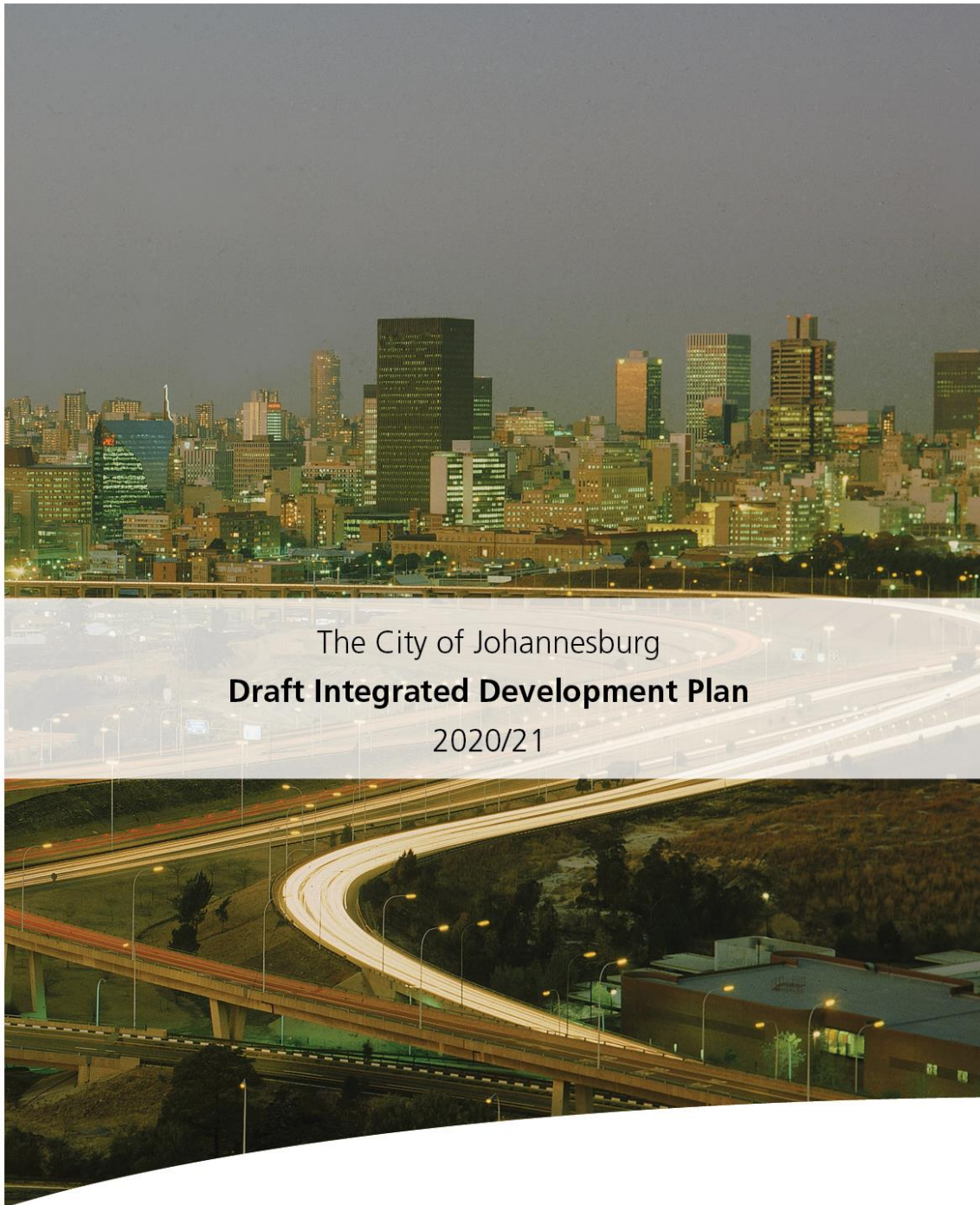




The City of Johannesburg
Draft Integrated Development Plan
2020/21



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CityofJoburg 

CityofJoburg 

Vision, Mission, Outcomes and Strategic Priorities

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.

Joburg 2040 Growth and Development 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.

The Ten Strategic Priorities

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

Our commitment

The City of Johannesburg; in the interest of impacting positively on the city and the lives of all who live in it, commits itself to:

- Adding value by being action-oriented in our engagements; being better informed; responding to the city's challenges in a visible and proactive manner
- Being committed civil servants, ready to serve the people of Joburg through sustainable, high-impact interventions that lead to accelerated economic growth for the city and the country (serving as "change makers"/ disrupters")
- Ensuring we maintain the future focus of the National Development Plan (NDP), Growing Gauteng Together (GGT) 2030, and the Joburg 2040 Growth and Development Strategy (GDS) at the core of all we do – delivering with professionalism, customer centricity, effective internal decision making, alignment with King IV principles, and a focus on supporting economic activity and using modern communication channels to improve accountability to communities
- Being productive – contributing to a productive City
- Ensuring synergised service delivery with authentic impact – countering a context of a trust deficit, service delivery breakdowns, incoherent links across the City, delivery on a 'just in time' principle, a lack of standardisation of how we operate, and inconsistent outcomes
- inspirational human capital management – focusing on improving staff morale, efficient service delivery, maximised collaboration, fast tracking communication Citywide
- Actively identifying funding sources to allow the City to address its balance sheet and service delivery challenges (e.g. Public Private Partnerships, Land Value Capture projects, Public Public Partnership etc)
- Ensuring that our budget decisions address community needs, and that we support this by leveraging off our existing resources
- Using the City's scarce resources efficiently and effectively, in the process of rebuilding the Inner City as an apex project that will pilot the empowerment of SMMEs, cooperatives, and stimulate local manufacturing, thereby optimising job creation – ultimately supporting improved revenue, and the promotion of a culture of human rights and complete societal inclusion
- Delivering as 'development warriors', working for the City: Maximising the return on the City's infrastructure investments, to reinvest in high-impact development programmes which unlock our developmental ideals and a resilient, sustainable and liveable City.

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Acronyms and Abbreviations

BEPP	Built Environment Performance Plan	IDP	Integrated Development Plan
BRT	Bus Rapid Transit	IIOC	Integrated Intelligence Operations Centre
CAPEX	Capital Expenditure	IRIS	Interim Reporting Information System
CBD	Central Business District	ITN	Integrated Transport Network
CBO	Community-based Organisation	JCPZ	Johannesburg City Parks and Zoo
CBP	Community-based Planning	JCSS	Joburg City Safety Strategy
CC	Climate Change	JDA	Johannesburg Development Agency
CCA	Climate Change Adaptation	JFPM	Johannesburg Fresh Produce Market
CCM	Climate Change Mitigation	JMPD	Johannesburg Metro Police Department
CCSF	Climate Change Strategic Framework	Joburg	Johannesburg
CCTV	Closed-circuit Television	JOSHCO	Johannesburg Social Housing Company
CoJ	City of Johannesburg	JPC	Johannesburg Property Company
COVID	Coronavirus disease	JRA	Johannesburg Roads Agency
CPTED	Crime Prevention through Environmental Design	JSIP	Johannesburg Strategic Infrastructure Platform
CRM	Customer Relationship Management	JTC	Johannesburg Theatre Company
CRUM	Customer Relationship and Urban Management	JWA	Johannesburg Water Authority
DED	Department of Economic Development	KPI	Key Performance Indicator
EAC	Executive Adjudication Committee	ME	Municipal Entities
ECD	Early Childhood Development	MFMA	Municipal Financial Management Act
EGS	Economic Growth Strategy	MISS	Minimum Information Security Standards
EISD	Environment, Infrastructure Services Department	MSA	Municipal System Act
EMS	Emergency Medical Service	MSCOA	Municipal Standard Chart of Accounts
EPWP	Expanded Public Works programme	MTC	Metropolitan Trading Company
ESKOM	Electrical Supply Commission	NDP	National Development Plan
ESP	Expanded Social Package	NGO	Non-governmental Organisation
GCAE	Group Chief Audit Executive	NUSP	National Upgrading Support Programme
GCM	Group Communication and Marketing	OPEX	Operational Expenditure
GCR	Gauteng City-Region	PIER	Public Information Emergency Response
GCSS	Group Corporate Shared Services	PRASA	Passenger Rail Agency of South Africa
GDS	Growth and Development Strategy	PRECA	Prevention of Corrupt Activities Act
GF	Group Finance	POCA	Prevention of Organised Crime Act
GFIS	Group Forensic Investigation Services	RDP	Reconstruction and Development Programme
GG	Group Governance	SDBIP	Services Delivery and Budget Implementation Plan
GGT	Growing Gauteng Together	SDF	Spatial Development Framework
GHG	Greenhouse Gas	SDG	Sustainable Development Goals
GIS	Geographic Information System	SMME	Small, Medium and Micro Enterprises
GL	Group Legal	SPLUMA	Spatial Planning and Land Use Management Act
GLU	Government of Local Unity	TB	Tuberculosis
GRAS	Group Risk Assurance Services	TOD	Transit-oriented Development
GSPCR	Group Strategy, Policy Coordination and Relations	UDB	Urban Development Boundary
GVA	Gross Value Added	UISP	Upgrading of Informal Settlements Programme
GDP	Gross Domestic Product	WHO	World Health Organisation
GDP-R	Gross Domestic Product by Region	VIP	Ventilated Improved Pit latrines
GLU	Government of Local Unity		
HSDS	Human and Social Development Strategy		
ICHIP	Inner City Housing Implementation Plan		
ICT	Information and Communication Technology		

Johannesburg today



5.74 MILLION PEOPLE



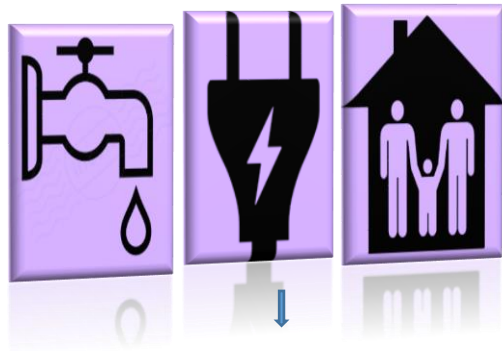
YOUTH UNEMPLOYMENT RATE
41.2%
Age (15 – 35)



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

Part A: Introduction to the 2020/21 IDP Review

The Municipal Systems Act, Act 32 of 2000 requires that a municipality develops a five-year Integrated Development Plan (IDP) to guide it in executing its constitutional mandate of a developmental local government. This five-year strategic plan guides the City's plan in delivering services.

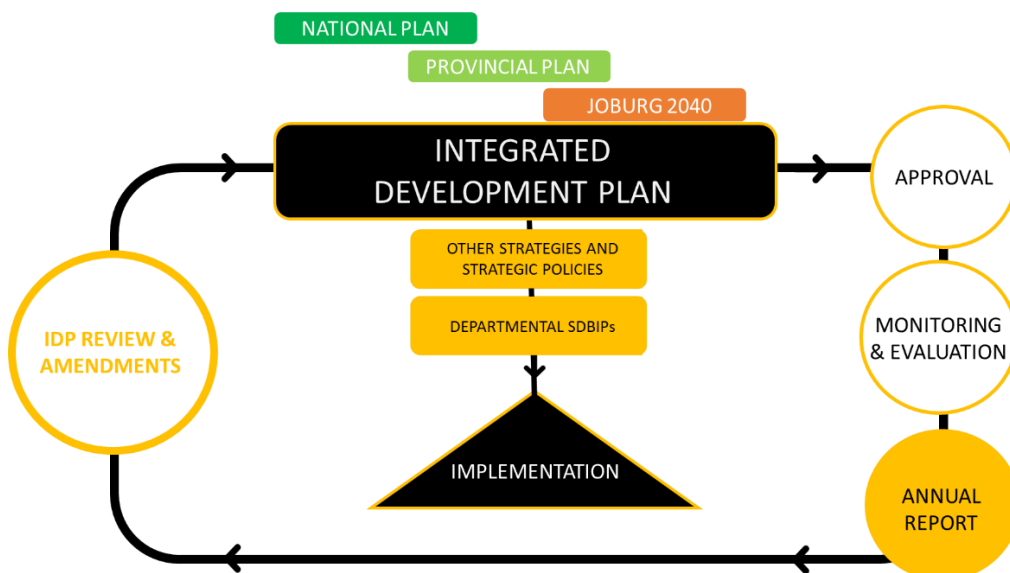
The IDP is reviewed on an annual basis so that it is aligned to national and provincial strategies and responds to continuous changes. The City responds to these changes by reflecting them in the reviewed IDP and outlining clear steps to address the challenges.

The City's long-term strategy, the GDS 2040 serves as the anchor from which the IDP draws its development agenda guided by Mayoral Priorities and Programmes for the 5 year period. The IDP is operationalised through the City's strategic policies as well as departmental and entity business plans which aim to implement the strategic programmes outlined by the City's Leadership informed by the City's residents.

Once the IDP has been adopted by Council, each department and entity must implement programmes aligned to the IDP. In-year monitoring occurs to ensure that the targets that the City sets out to achieve are on track, and if there are any challenges, these are detected through monitoring mechanisms and addressed accordingly. A reflective assessment against the IDP for the year is captured through the Integrated Annual Report. The outcomes for the year captured in the Integrated Annual Report serve as one source to inform the review of the IDP in the ensuing year.

The annual IDP Review cycle can be illustrated as follows:

Figure 1 - IDP Review Cycle



The 2020/21 IDP Review marks the fourth iteration of the 5-year IDP now driven by the Government of Local Unity (GLU) which comprises of the following political parties:

- African National Congress (ANC);
- Inkatha Freedom Party (IFP);
- African Independent Congress (AIC),
- Congress of the people (COPE),
- Patriotic Alliance (PA),
- United Democratic Movement (UDM); and
- Al Jama-ah.

For the 2020/21 IDP, the GLU adopted 10 Strategic Priorities and 13 Programmes that are set to guide programme implementation of the City for the remainder of this electoral term. Whilst the Strategic Priorities and Programmes guide implementation, these are further augmented by programmes that respond to community needs arising from public participation and consultations on the IDP. Thus a social compact emerges between the CoJ political leadership and residents. This compact forms the basis upon which the community holds the political and administrative leadership accountable.

1. What drives development in Johannesburg?

The analysis contained herein provides a holistic perspective of the challenges – and opportunities – that lie ahead. These inputs tie directly into the areas highlighted within the GDS Outcomes and Outputs and provide a focal point towards all targeted interventions to which the City can aim.

1.1 Johannesburg's global position

Population growth rates in cities are unprecedented. Cities or urban areas account for only 3-4% of the world's land area but 68% of the world population will live in urban areas by 2050. ^[1] Currently, developing countries experience faster population growth rates than the rest of the world, contributing to massive urban poverty, housing shortages, infrastructure backlogs, environmental degradation and political instability. By 2030, at least 60% of the world's population will reside in cities – with the very real possibility of 80% urbanisation by 2050. This unprecedented scale of urban growth means that the manner in which cities develop and deal with urban challenges will become more pressing, and as such, will feature more prominently on national policy agendas. Essentially, what defines a successful city is its ability to adequately align its priorities to development needs, and its capacity to make strategic planning and policy decisions that place its urban poor at the centre. In its short 150 years, Johannesburg's populations has reached 5.7 million, and the city continues to attract as many as 15 000 people per month. ^[2] Most of whom come to search for better economic opportunities.

Much has changed globally in the external context in which cities operate. From climate change, to trade wars, to the increase in urban poverty, to forced migration, cities are at the nexus of change and have to learn to cope, adapt and respond positively to an increasingly volatile and rapidly changing world. South Africa and the City of Johannesburg are no exception. Recognised as a key financial hub, cities like Johannesburg are also key connective nodes through which global capital flows. However, it is difficult to mitigate risk or predict the scale of the impact that global economic fluctuations could have at a city level. Therefore, cities in the 21st century must consider building resilience in response to the risk and opportunities that globalisation and urbanisation presents. This means investing heavily in social and economic infrastructure, services, logistics and mass transit.

In this ever-connected world, the scope of development has also begun to transcend the traditional delivery mandate of cities. Hence, the need to ensure strategic and collective action among key urban actors. Perhaps the opportunity for cities in the future will be further heightened by the United Nations Sustainable Development Goals' (SDG) Goal 11 which for the first time focuses on cities and created a global urban agenda. SDG Goal 11 aims to "Make cities and human settlements inclusive, safe, resilient and sustainable."

Similarly, the emergence of the New Urban Agenda includes the establishment of strategic partnerships by key urban actors and is intended to serve as a roadmap to drive the implementation of the SDGs. Cities must grapple with how to plan for change and how to keep pace with the massive changes taking place in their locales and regions. This means local government must be cognisant of the challenges the City faces and strengthen Johannesburg's global role in order to thrive in the urban age.

1.2 State of Development in Johannesburg

1.2.1 Population growth, migration and urbanisation

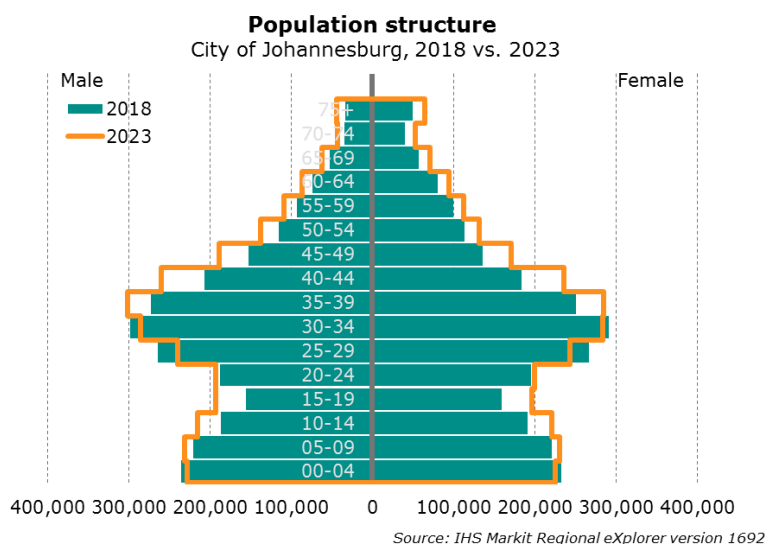
Gauteng is the most populous province in the country with Johannesburg contributing an estimated 5.74 million people to the total population of the province (15.18 million). In the past decade, population growth in the city averaged 2.91% per annum which is close to double the growth rate of South Africa as a whole (1.57%). Overtime, the province has shown the greatest increase in population numbers relative to the other eight (8) provinces, largely due to both interprovincial and international migration.

Moreover, in the period 2016-2021 this province is expected to receive the largest inflow of people from other countries, approximately 1.64 million in 2021, from 1.52 million in 2016.¹ It is estimated that Gauteng's population could reach 16.9 million by 2024. This requires sufficient plans for the Province and the City to deal with the challenges of rapid urbanisation.

Migration and urbanisation are major growth factors in South African cities. Between 2008 and 2018, the percentage of South Africans living in urban areas increased from 61.15% to 66.36%.² Today, almost two-thirds of South Africa is urbanised. Migration continually shapes cities. South Africa in general and Johannesburg in particular, continue to attract migrants seeking political asylum and economic opportunity. The pace and scale of internal migration between provinces and cities is complex, with movements between secondary towns, primary cities, urban core and peripheries. Migration brings cultural, political and social plurality, creating opportunities and challenges as migrants articulate diverse, multiple and complex ways of being in the city.

The city's population is at 5.74 million up, from 4.4 million in 2011 - an increase by (20%) in the last nine years. In a given month, total population increase that includes both migration and net fertility in the last five years has been 8 575. Given the migration rate of approximately 35.3%, this points toward about 3 027 migrants entering into the City every month.

Figure 2: CoJ Population Structure

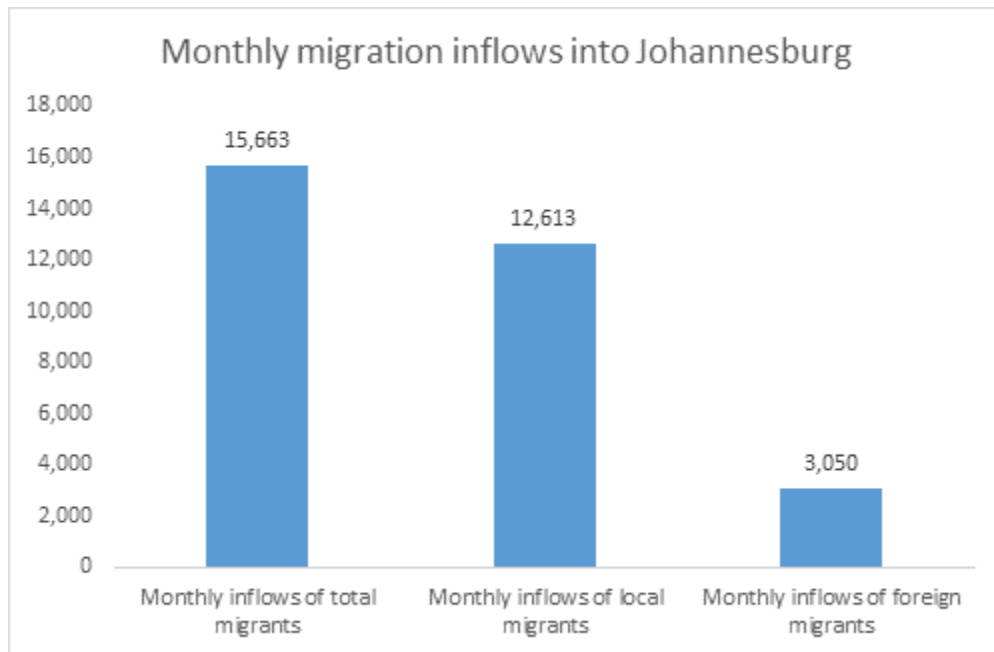


¹ 2019 Mid-year population estimates, Stats SA

² <https://www.statista.com/statistics/455931/urbanization-in-south-africa/>

Cross border migration is minimal in comparison to domestic migration, i.e. people migrating from other provinces in South Africa to Johannesburg; approximately 30% of Johannesburg's population is made up of people who were born in other provinces and only about 10% of the city's population is born outside of South Africa (see figure 3). Population mobility defined by the migration of people will continue to shape Johannesburg's development trajectory given its economic position in the country and across the continent.

Figure 3: Monthly inflows into Johannesburg



Source: QoL V (2017/18)

The city will continue to attract migrants as long as it ensures successful poverty alleviation and employment opportunities. The City commits to mainstreaming accurate population data into policies, planning and budgeting to sustain economic opportunities and promote social cohesion amongst diverse communities. Furthermore this is set to create spaces for multiple expressions and ways of being in the city.

1.2.2. Economic growth and development

The Economic Intelligence Unit (2016) confirms that the main challenge facing policy-makers in South Africa from 2016 to 2020 will be to expedite faster growth by tackling long-standing structural constraints such as skills shortages, inadequate infrastructure, the lack of competition within certain sectors of the economy and high unemployment.³

Furthermore, South Africa's economic outlook remains fairly bleak. South Africa continues to face revenue shortfalls arising from slow economic growth, however, in the third quarter of 2019, net exports contributed positively to growth in expenditure on GDP. Exports of goods and services were up 3, 5%, largely influenced by increased trade in vegetable products; precious metals and stones; and vehicles and transport equipment.⁴ To bolster domestic resources, the national

³ Kibuka, 2016 "The State of Economic Growth and Development in the City of Johannesburg"

⁴ Gross domestic product, third quarter 2019, Stats SA

government introduced new tax policies, including an increase in the value added tax from 14% to 15% on 1 April 2018.

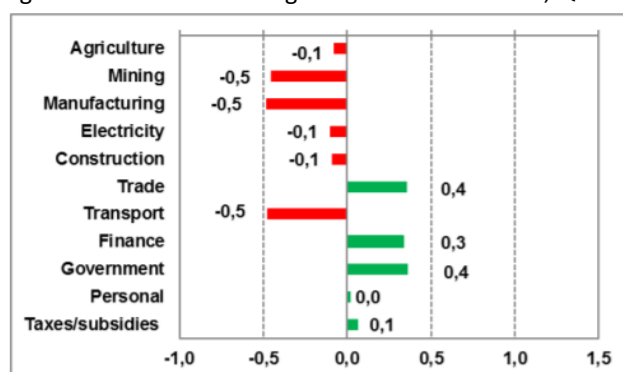
The current context is one in which future economic growth is uncertain and unpredictable, but is also one in which opportunities arise. According to Stats SA (2019), real gross domestic product (measured by production) decreased by 1.4 % in the fourth quarter of 2019.⁵ The largest negative contributors to growth in GDP in the third quarter were the mining, manufacturing and transport, storage and communication industries.

Despite increased growth over the last ten years, and Johannesburg's status as an engine of the national economy contributing to 16% of South Africa's GDP, the Johannesburg economy remains one of the unequal city economies in the world. Formal employment opportunities have not kept pace with GDP growth; only 12% of formal employment opportunities were located in the metro. Combined with low formal job growth, the low level of education in the City and low skills base is incompatible with the current economic structure of the City weighted towards high end financial services that require highly skilled persons. 40% of Johannesburg's formally employed are unskilled or semi-skilled, 45% are classified as skilled and only 14% of the total working population are highly skilled. The skills deficit in Johannesburg remains a critical challenge.

The organisation for economic cooperation and development (OECD) recently warned of the reaching negative impact the COVID 19 poses to the world economy since the last financial crises. South Africa like the rest of the continent shall not be spared. Whereas South African economy grew by a low 0.2% in 2019, the economy is expected to take a further knock attributed to the unprecedented shock on both the supply and demand side of commodities.

Although South African is still at the early stages of the pandemic, the impact of the lockdown (while the infection rate shall be reduced) more business will lose out of revenue and some may not recover leading to more companies being liquidated and mote unpreventable job losses. Informal trading which somewhat relieved the pressure from the mainstream economy will also battle to recover and more public investment or spending will need to be made particularly on grant funding.

Figure 4: Contributions to growth in the GDP in SA, Q3 2019 (% points)



Source: Gross domestic product, third quarter 2019, Stats SA

⁵ Ibid

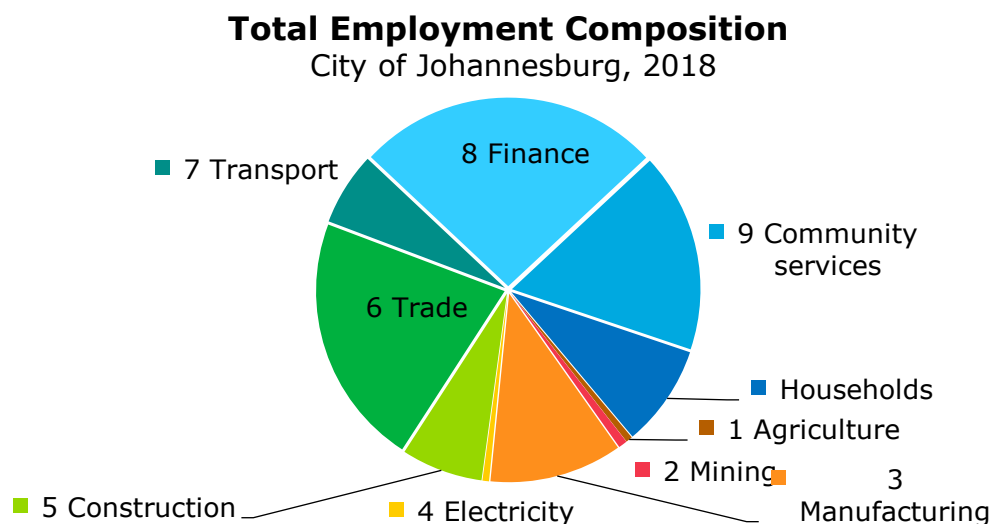
Johannesburg is South Africa's largest metropolitan municipality in terms of population, size and economy. The city contributed around 14.9% of national Gross Domestic Product (GDP) in 2018.⁶ The city also provides the highest number of jobs compared to other cities in the Province i.e. 2.13 million people or 41.88% of the total employment in Gauteng Province is employed within the Metro.⁷ The City at the centre of South Africa's economic heartland, Gauteng Province, has for much of its history been a magnet for entrepreneurs and work seekers. However, over the past couple of years, growth in crucial job creating industries such as manufacturing and mining has declined significantly. This, compounded with the low economic growth in the city has contributed to the high rate of unemployment. This requires the City to pursue inter alia extensive investment in old and new infrastructure to support economic growth and create jobs.

The city needs to grow economically, in order to create jobs and take care of its social obligations for those who may not be in economically viable situations. Johannesburg has an inequality and poverty challenge and the ability of the City of Johannesburg to provide a high quality of life for all, inclusive of social security nets, depends primarily on sustainable economic growth and a distribution of the benefits of such growth.

1.2.3. Labour dynamics and unemployment

The City continues to fight unemployment, which is one of the major problems facing South Africa as a whole. Unemployment in the city is currently at 32.7%⁸ and youth unemployment is estimated to be over 40%. In Johannesburg, the finance sector is the biggest employer accounting for 26.1% of total employment, followed by the trade sector which employs 21.6% of the formal sector workers.⁹ The agriculture sector employs the least share of people at 0.6%.¹⁰ This is shown in the diagram below.

Figure 5: Total Employment Composition



Source: IHS Markit Regional eXplorer version 1692

⁶ IHS Markit, 2019

⁷ Ibid

⁸ Official definition (Stats SA QLFS Q4 2019)

⁹ IHS Markit, 2019

¹⁰ Ibid

The informal sector has grown significantly in the past decade with employment increasing from 225 000 in 2008 to an estimated 351 000 in 2018.¹¹ Most of these jobs are generated in trade.

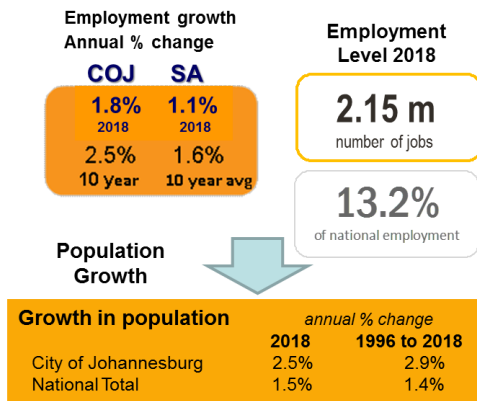
With a global economy influenced mainly by shifting economic centres, new technology and fiercely competitive markets, the current trend in Johannesburg is low economic growth in many of its business sectors. As such, Joburg's ability to deliver on its social and economic goals is impacted by the developments in the larger global economic context. The advent of the COVID 19 in the country and specifically in the City will negate the City's efforts to optimally deliver on social and economic goals. However, the City's efforts for resilience provides some comfort that the City will rise above the COVID-19 pandemic.

The City's economic activity is fairly diverse and characterised by a strong services sector, in particular finance, business services and the trade and logistics sector. The dominance of these sectors in the Johannesburg economy arises from the central location of the city in South Africa's geography, amongst other factors. While the location of the city has many advantages for the tertiary sectors (finance and trade), the primary and secondary (agriculture, mining, manufacturing) sectors have diminished in importance in the economy largely because of the lack of natural factor endowments in the city. Thus, there is a need to maximise on the city's economic strengths and competitive advantages by focusing on improving the ease of doing business in the city, exploiting opportunities for prospective investments and enhancing support to Small, Medium and Micro Enterprises (SMMEs) and new businesses. In addition, the City through Inter-Governmental Relations initiatives intends on rolling out programmes that will support or cushion small business from the impact of the COVID-19 e.g. stimulus packages.

Importantly, economic growth resulting from such measures should result in expanding social support, investing in spatial development, addressing issues related to homelessness and landlessness, building safe and inclusive communities, and advancing human capital.

Johannesburg also continues to fight unemployment, which is one of the major problems facing South Africa as a whole. The definition of unemployment that is being used in this IDP is the expanded definition. According to this definition, unemployed persons constitute the percentage of people of those aged 15-64 who were not employed in the reference week, and actively looked for work or tried to start a business in the four weeks preceding the survey interview; and were available for work, i.e., would have been able to start work or a business in the reference week; or had not actively looked for work in the past four weeks but had a job or business to start at a definite date in the future and were available (StatsSA (a), 2016). In line with this expanded definition of unemployment, the unemployment rate is the proportion of the labour force that is unemployed (StatsSA, 2015).

¹¹ IHS Markit, 2019.



The finance sector is the biggest employer in the region accounting for 26.6% of total employment, followed by the trade sector which employs 21.1% of the formal sector workers. The agricultural sector employs the least share of the formal sector workers with only 0.4% (Global Insight, 2015).

The informal sector employs 12.4% of the total employment in Johannesburg. The biggest number of informal economy jobs is generated in trade.

1.2.4. Youth unemployment

Youth unemployment is a critical challenge facing the City. Slow formal sector growth is the major causes of youth unemployment. The majority of youth due to their low skills are employed in the wholesale, retail & trade and private households, which accounts for 16%. Only 5% are employed in the highly skilled manufacturing sector, thus pointing to a need for education and skills development targeting this youth.

A recent Brookings report found that the unemployment rate among youth (ages 15 to 34) in Gauteng, the home province of the Johannesburg region, was nearly 40 percent, exceeding the 37 percent national rate. Young people continue to flock to Johannesburg, and the broader Gauteng City-Region that surrounds it, in search of economic opportunity. But the city-region has only created jobs at a 1.3 percent annual clip since 2000, far lower than peer regions like Shenzhen (8.2 percent), Istanbul (2.8 percent), and Santiago (2.4 percent), limiting its ability to absorb young workers. At the same time, the skills demands of the labour market have shifted as the region's economy has transitioned from mining to more advanced services, creating a mismatch between what education and training systems are providing and what the labour market demands. This employment crisis matters for both economic competitiveness (output per worker growth, a rough measure of productivity, has stagnated since 2010) and economic justice (the unemployment rate for black South Africans is four times the rate for whites).

In Johannesburg, the vast majority of the youthful population only has a matric certificate and cannot access the labour market. The labour market is not creating enough jobs, and the supply of educated skilled professionals is lagging. The quality of education in many public schools is inadequate, while private education is unavailable to the vast majority of Johannesburg learners. The poor foundation skills provided by many public schools, in respect of maths and science, further debilitate learners when entering university.

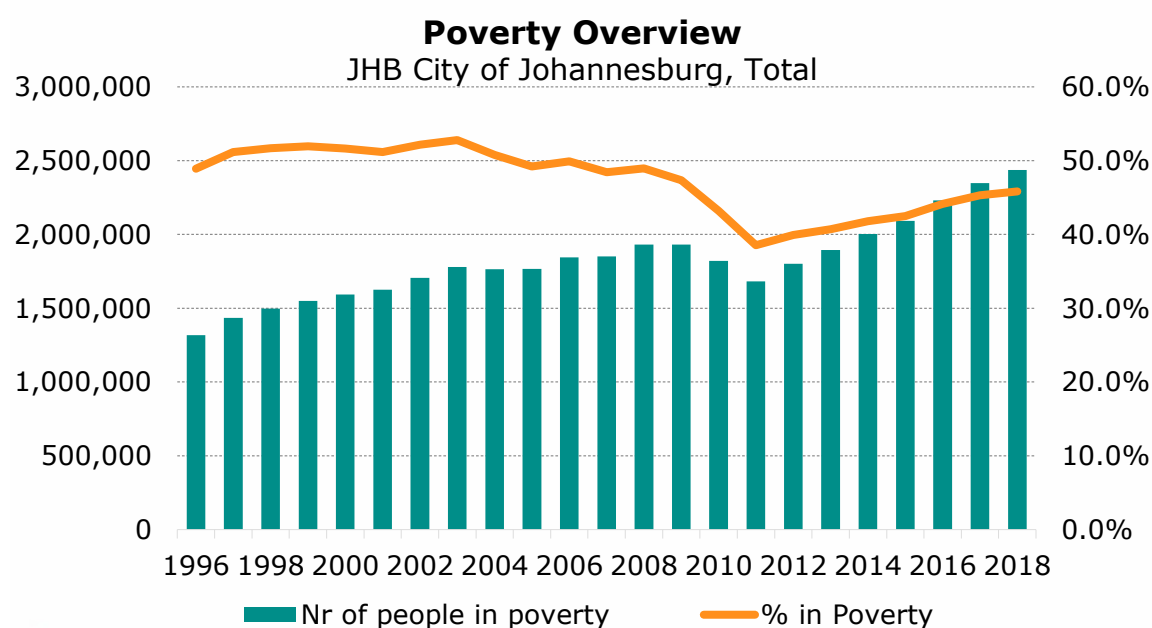
1.2.5. Poverty, inequality and food security

Johannesburg struggles with high levels of poverty and inequality, social exclusion and sub-standard levels of human development. These issues are further exacerbated by unequal development, long and costly commutes, inadequate basic services. As such, many residents find themselves in a state of deprivation.

Improving conditions for human and social development involves the enhancement of the population's well-being in terms of health, nutrition, education, social capital and safety. It also involves the expansion of social assistance programmes to provide a level of basic 'income security', particularly for those communities without access to economic opportunities. This social safety net is critical to combating poverty.

The percentage of people living in poverty has decreased from 48.96% in 2008 to 45.85% in 2018. This can be attributed to the city's implementation of the Human development strategy, which drives the poverty alleviation programmes; amongst others, the Expanded Social Package (ESP) and Food resilience programme.

Figure 6: CoJ Poverty Overview



Source: IHS Markit Regional Explorer version 1870

Most of the poor live in the city's and the country's most deprived areas experiencing poverty in multiple dimensions – including a lack of education, poor healthcare, poor access to basic services (such as water and electricity), low (to no) levels of income, disempowerment, and social exclusion. Because of this, South Africa has been rated amongst the most unequal societies in the world.

Johannesburg has a Gini-coefficient of 0.62.¹² The Gini-coefficient is a statistical measure of income inequality. It varies from 0 to 1. If the Gini-coefficient is equal to zero this means that income is distributed in a perfectly equal manner; if the Gini-coefficient is equal to 1, it means

¹² Ibid

that income is distributed in an unequal manner. 0.62 is high and indicates a very unequal society. However, the Gini-coefficient in Johannesburg has decreased over the period from 2008 to 2018, indicating that the gap between the rich and poor is slowly narrowing.

Despite this decrease, food insecurity affects millions of city dwellers. This contributes to massive social costs in the form of healthcare, loss of productivity and earnings, social tension and compromised educational attainment. The General Household Survey reported that an estimated 23% of Joburg dwellers have inadequate or severely inadequate food access.¹³ The combination of the factors associated with the deprivation cycle further limits peoples' ability to search for other livelihood alternatives, that may not only contribute to food security, but also to building their adaptive capacity and resilience against external and internal stressors.

Furthermore, those in poverty often experience social exclusion. Social exclusion refers to the destitution or exclusion from adequate income and resources. It also refers to market exclusion, service exclusion and exclusion from social relations. It is the process where people are systematically excluded from opportunities and resources that are normally available to other members of the society. They are therefore unable to fully integrate into society. Specific groups that are socially excluded include women, the youth, people with disabilities, migrants and the elderly.

1.2.5. Spatial development and transportation

Johannesburg's urban form is a consequence of its history. Apartheid planning contributed to urban sprawl, with race-based townships deliberately developed on the periphery of the city, away from opportunity and resources. Accordingly, our sprawling city is also a divided city, with places of work that are far from where the vast majority of the population lives. The historical north-south divide has contributed considerably to increased travel times and costs given the reality that a large number of people live in the south of the city, commuting to jobs that are located predominantly in the north. The inner city is centrally located, closer to economic activity in the north, with demand for housing steadily increasing and now outpacing supply. Spatial inequality is a major driver of poverty and inequality in South Africa: distance from jobs and the exclusion from well-located land perpetuate the gap between where people live and where they work – and creates areas of concentrated poverty and barriers to opportunities.

Using urban density as a proxy for compactness, Johannesburg has some of the lowest urban densities – when compared to global cities. Average densities within the metropolitan region indicate 521 persons per square kilometre. There are large volumes of people within the inner city with considerable overcrowding in particular neighbourhoods. Average densities in the inner city are estimated to be 2,270 within a 10 kilometre radius, but this is likely to be an underestimation. With overcrowding comes a range of other stresses – related to safety, resources, livelihoods, and other factors that are stretched beyond capacity. Decisions relating to densification – managed in the context of a national, regional and local spatial plan- with due consideration of services, infrastructure and other fundamentals – becomes key.

The city faces a number of transport challenges. Key public transport interventions such as the Gautrain (a Provincially led project) and the Rea Vaya Bus Rapid Transport (BRT) system (a City-

¹³ 2018 General Household Survey, Stats SA

led initiative) have laid the foundation for a new era of mass public transport, but the use of these interventions is still relatively low when compared to other modes of transport such as minibus taxis. 45% of Johannesburg residents commute with mini bus taxis.¹⁴ However, the mini bus taxi sector is seen as being unstable and often besieged with violence, crime, poor quality of roads. This is followed by 28% who utilise their private cars with only 4% and 0.4% who use Rea Vaya or Metrobus and the Gautrain respectively. The increased use of private cars and mini bus taxis has resulted in increased traffic congestions. The city's transport sector continues to be the highest (38%) carbon emitter when compared to other sectors such as the industrial (28%) and the residential (26%) sectors. Proliferation of informal settlements remains a challenge to reverse the apartheid spatial planning patterns.

Proliferation of informal settlements

The 211 current number of informal settlements reflect that the people are located in areas far from urban centres thus making it difficult to reverse the spatial planning

1.2.6. Safety and security

Safety and security remain an ongoing concern in the City and the country at large, compounded by factors such as historical geographical, social and economic inequality. While this is a reality, the Urban Safety Reference Group reports that Johannesburg performs relatively well on objective indicators of crime relative to the other eight major cities in South Africa.¹⁵ Johannesburg also ranks number one for Police activity, with the City boasting the highest level of Police activity specifically enforcing laws targeting people driving while under the influence of alcohol or drugs.¹⁶

Figure 7: The State of Urban Safety in South Africa Report (South African Cities Network)

¹⁴ GCRO Quality of Life Survey V 2018 data

¹⁵ Urban Safety Reference Group, 2018/19 the State of Urban Safety in South Africa Report South African Cities Network.

¹⁶ Ibid

LEGEND

City is doing relatively well compared to the other cities

City is doing about average compared to the other cities

City is doing relatively poorly compared to the other cities

TABLE 2: Comparison of cities across the 21 indicators (2017/18)

THE OBJECTIVE INDICATORS OF CRIME									
INDICATOR	JHB	CPT	ETH	EKU	TSH	NMB	MAN	BCM	MSU
1. Murder rate	31	69	46	32	17	54	39	43	40
2. Assault rate	295	268	235	243	207	295	402	507	242
3. Robbery rate	435	484	320	296	310	440	232	325	253
4. Property-related crime rate	941	1475	961	856	1074	1036	1072	1244	985
5. Sexual offences rate	69	98	74	66	58	105	130	131	80
6. Public/collective violence rate									
7. Police activity	320	208	293	211	112	172	86	188	78
THE SUBJECTIVE INDICATORS OF CRIME									
INDICATOR	JHB	CPT	ETH	EKU	TSH	NMB	MAN	BCM	MSU
8. Experience of crime/violence	10%	11%	6%	8%	9%	8%	6%	8%	8%
9. Feelings of safety/fear of crime	24%	28%	23%	22%	19%	26%	21%	27%	23%
10. Perception/satisfaction with law enforcement	58%	49%	56%	66%	50%	59%	62%	44%	61%

Source: Urban Safety Reference Group 2018/19

However the subjective indicators show that residents experience relatively high levels of crime and have moderately high levels of fear of crime. Robbery is Johannesburg's key crime problem, followed by assault.¹⁷

The Urban Safety Reference Group note that urbanisation factors are the drivers of Johannesburg's crime and safety challenges highlighting urbanisation and inequality as the key issues to address to improve safety. The City's role in crime prevention is limited, but the City interprets its mandate to include investment in public safety through community development, urban design and management, the protection of vulnerable groups, infrastructure upgrades, improvements to by-law compliance and enforcement, and responding to emergency and disaster situations timeously.

Safety is not solely about crime and it is important to ensure that sufficient attention is given to its other dimensions such as safety concerns of injury or death due to road traffic accidents, ignored safety codes, and environmental risks. Unmaintained infrastructure and derelict buildings, can pose a significant safety risk to many people if they collapse or catch on fire. In recent years, Johannesburg has witnessed an increase in injury or death from fire, especially in crowded inner city slums and informal settlements. Another trend in recent years is drowning at streams due to flash floods in both suburban and township areas, coupled with flooding of houses due to inadequate storm water drainage systems. In this context it is critical to ensure that the city has reliable and responsive Emergency Management Services and Disaster Management Services, as well as a capacitated fleet of ambulances and fire engines. This will go a long way in improving emergency response times.

¹⁷ Ibid

At the centre of fighting crime is the active participation of citizens. The establishment and strengthening of Community Policing Forums (CPF) and partnerships with the Private Security Firms is key in the fight against crime.

The re-introduction of the Joburg 10+ programme is a catalytic response towards fighting crime at ward level. The establishment and proper resourcing of a Disaster Management Centre for CoJ is a matter of absolute urgency.

1.2.7. Substance abuse

In 2018, the City of Joburg opened additional four substance abuse community-based treatment centres in the following areas: Tladi in Soweto, Joubert Park, Eldoraro Park, and River Park in Alexandra which then brings the total to 6. The treatment Centres are an effort by the City to address the scourge of drugs in the city's most vulnerable communities. These centres compliment services rendered by both private and state-owned rehabilitation centres, which tend to be inaccessible and unaffordable to the city's indigent residents. These centres work with individuals, families and communities to ensure an integrated approach.

The substance abuse outpatient treatment program was benchmarked against international and national tried and tested programs, including those in the City of Cape Town.

The centres offer a variety of services including:

- Psycho-social assessments
- Clinical assessments
- Therapeutic interventions
- Weekly family sessions
- Support group sessions

There are medical doctors that are employed on a part-time basis to do medical assessments at the centres twice a week. There are also nurses, social workers and psychologists in some of the centres. In the previous financial year 2018/19, a total of 167 (13 doctors and 154 nurses) were trained in the identification of early warning signs for substance abuse and possible medical interventions against a target of 81 (71 nurses and 10 doctors). The exact number of patients that have visited the centres since they were launched is unknown, however most of them are reported to be addicted to Nyaope and dagga. COJ research undertaken over a two-year period reflects that the rate of illicit drug use has decreased from 12.8% in 2017/18 to 10.8% in 2018/19 (DSD business plan draft 2020/21).

Substance abuse nevertheless remains a serious concern for residents. Statistics reported that drug abuse in South Africa is twice the world norm and that 15% of South Africa's population have a drug problem. The analysis of data extracted from the Gauteng City Region Observatory Quality of Life Survey (2018) also indicate that in Johannesburg 12.4% regard drugs and substance abuse as the biggest problem facing the communities. According to the City's public opinion polls, about 1 in 3 people feel that the City is being effective in its efforts to combat drugs in communities, however the majority (55%) of respondents reported no or low delivery in this area.

Status of Gender Based Violence in Johannesburg 2020

In December 2019, the City polled residents on whether it is acceptable for a man to hit or beat his partner. 94% of respondents responded no, while 5% responded yes. 1.23% refused to answer. While 5% may seem like a small percentage, this translates to approximately 201 738 adults in Johannesburg

(based on Stats SA Mid-year 2019 population figures). Agreement that it is acceptable for a man to beat his partner is higher among males:

- youth (19-29 years old);
- those who have completed grade 8 to 11 schooling only; and
- those that are either working in the informal sector followed by discouraged work seekers or retirees.

Opinions around homophobia and gender-based violence (GBV) in Johannesburg closely echo the sentiments in Gauteng (GCRO QoL 2015/16). So while figures on reported GBV in the city are not readily available, provincial figures can provide insight. According to the Sowetan,¹⁸ community safety MEC Faith Mazibuko stated that, 131,210 GBV cases of GBV were opened at police stations in Gauteng in the last 5 years (2014-2019). Of these only a third of cases reported (44,522) have resulted in arrests, with only 9,786 convictions (7%). Given that GBV is typically under-reported, it puts it into context the fact that, for every 100 women in Gauteng about 2 have reported cases of GBV.

As part of its developmental mandate, the City of Johannesburg has reiterated its commitment to supporting its most marginalised groups (namely women, youth and people with disabilities) and driving social inclusion at all levels of society by developing comprehensive welfare programs. As part of responding to GBV, the CoJ will establish a fully-functional unit consisting of Health, Social Development experts, GFIS and Law Enforcement officers who will be responsible for awareness programmes, GBV prevention and response activities working together with the Provincial government. The City will also provide counselling, prevention treatment and support services to fight the GBV scourge.

1.2.8. Public health

Policy developments in the global arena (e.g. avian and H1N1 influenza), SADC regional (e.g. harmonization of treatment protocols for example on STI and HIV/AIDS) and national arena (the introduction of the National Health Insurance that will require facilities to be accredited) will have significant impact on the city level.

Since health outcomes are the result of a number of complex and interrelated factors, many of which lie outside the domain of the health sector, the greatest health gains can only be achieved through inter-sectoral collaboration. Because of its structure, the services it is mandated to provide and its interface with local communities, local government is well positioned to institutionalize inter-sectoral collaboration so as to ensure 'health in all policies' and to implement these in a way that promotes health in the daily lives of people by improving the circumstances in which people are born, grow, live, work, play and retire.

HIV/ AIDS, TB and Cancer

The demands that rapid urbanisation places on the provision of health services are huge. It is critical that there is an improvement in the health of Johannesburg citizens in e.g. reducing the number of HIV/AIDS cases, managing tuberculosis (TB) infections, and ensuring healthy lifestyles. Of particular relevance to the health sector is the amplified risk of communicable diseases outbreaks (e.g. the outbreaks of H1N1 influenza, cholera, and measles despite the high immunisation coverage).

¹⁸ <https://www.sowetanlive.co.za/news/south-africa/2019-11-27-shocking-statistics-of-gbv-cases-reported-in-gauteng/>

In 2018 it was estimated that 558 000 people in the City of Johannesburg or about 10.84% of city's population were infected with HIV (IHS Markit, 2018).¹⁹ This reflects an increase at an average annual rate of 2.37% from 2008 to 2018. The city's rate is even higher than the national average annual growth rate of 2%. However, the estimates of Aids related deaths has more than halved since 2008 (IHS Markit, 2018).²⁰ This shows that in Johannesburg, more and more people living with the disease are able to live longer and dignified lives. Attention to the burden of disease will improve life expectancy and thus reduce other indirect impacts such as the number of child headed households.

Lastly, Cancer is one of the major killers throughout both the developed and developing world, including South Africa and the Johannesburg. A recent study published by the medical journal Lancet predicts that South Africa could see an increase of 78% in the number of cancer cases by 2030. From a global perspective, a 75% increase is expected, increasing the total incidence of all new cancer-cases from 12.7 million in 2008 to 22.2 million by 2030. "Already cancer is one of the world's leading causes of death and has the greatest economic impact in the form of premature death and disability. A recent study conducted by Livestrong and the American Cancer Society estimated the total global economic impact of premature death and disability resulting from cancer was \$895 billion in 2008. The figure represents 1.5% of the world's gross domestic product (GDP). The economic impact of a 75% global increase, and 78% local increase, could well be devastating," says Professor Jacques Snyman, clinical advisor for a medical scheme. Medical Scheme.

South Africa is ranked 50th on the World Cancer Research Fund's list of countries with the highest cancer prevalence rates. Prostate cancer is the number one cancer diagnosed amongst South African men followed by lung, oesophagus, colon/rectum and bladder cancer. Amongst women, the most prevalent is breast cancer followed by cervical, uterus, colorectal and oesophageal cancer.

One in six South African men and one in seven South African women will get cancer during their lives. Cancer is a great equalizer. It knows no boundaries of class, race and gender, sex or age. It can strike anyone at any time.

And yet, if one takes a look at South African statistics, age, race, gender and socio-economic status play an important part in determining the prevalence of particular cancers.

Cancer and the South African woman

The cancers affecting all South African women, in order of prevalence, are:

Breast cancer and Cervical cancer

Certain cancers are more prevalent amongst black South African women. They are, in order of prevalence: Cervical cancer, Breast cancer and Oesophageal cancer

Cancer and the South African man

The cancers affecting all South African men, in order of prevalence, are:

Prostate cancer, Lung cancer and Oesophageal cancer

The cancer most prevalent amongst black men is the prostate cancer.

¹⁹ Ibid

²⁰ Ibid

It is important to note when looking at the statistics that, while the incidence of cancer has most certainly been on the increase, more patients are diagnosed earlier on and more accurately than before due to technological advancements and increased access to healthcare services. Those at particular risk of developing certain cancers include an ageing population and those suffering from HIV/Aids due to the strong correlation between immune competence and certain cancers,” says Snyman. According to Snyman, early detection remains key to more successful outcomes when treating cancer and consumer empowerment is critical to ensure that the right tests are done timeously to reduce unnecessary suffering and enhance the chances of cure.

“Studies have found that a woman diagnosed with Stage I breast cancer has an 88% chance of cure. Diagnosed at Stage IV, the survival rate dramatically decreases with only 15% of those diagnosed surviving for more than 5 years. Regular self-examination and mammograms play a key role in the early detection of breast cancer and high risk female consumers who have a positive family history for example, should essentially undergo the procedure once a year,” says Snyman.

The Health Department has an integral role to play in encouraging the early detection of cancer via preventative care models. The Department has for years been encouraging women across the City to undergo pap smears in order to diagnose cancer of the cervix earlier. In addition, prostate screening programmes are also encouraged among men in order to detect prostate cancer at an early stage. In addition, the Health Department annually vaccinates 14 year old girls with the Human Papilloma Virus vaccine which offers protection against cervical cancer.

Primary Health Care and Environmental Services

A key focus area of the City’s health thrust is ensuring that all the residents of the city have access to adequate primary health care, including access to safe and affordable medicines and vaccines as well as environmental health. Between July 2017 and May 2018, 89% of people who tested positive for HIV and initiated on treatment; 94% of people who tested positive for TB were initiated on treatment; and 100% of infants under one year immunisation coverage was achieved (CoJ, 2019).

The City provides primary health care services through its network of 79 clinics (78+one satellite). 30 of these clinics now have extended hours to make access easier for Joburg residents. In 2018, the City also opened four substance abuse treatment centres. Furthermore the City is responsible for the delivery of municipal health and environmental services. The latter services are a legislative obligation bestowed to the Council in terms of the National Health Act 61 of 2003 and these services are as follows:

- Water quality monitoring
- Food control
- Waste management
- Health surveillance of premises
- Surveillance and prevention of communicable diseases,
- Vector control
- Environmental pollution control
- Disposal of the dead
- Chemical safety

COVID 19

In December 2019, the World Health Organization (WHO) China country office reported a cluster of pneumonia cases in Wuhan, Hubei Province of China. On 7 January 2020, the causative pathogen was identified as a novel coronavirus (SARS-CoV-2). Coronaviruses are a large family of viruses which may cause respiratory infections ranging from the common cold to more severe diseases such as Middle East Respiratory Syndrome (MERS) and Severe Acute Respiratory Syndrome (SARS). The most recent Coronavirus disease is COVID-19. Common signs of infection include respiratory symptoms, fever, and cough, shortness of breath and breathing difficulties. In more severe cases, infection can cause pneumonia, severe acute respiratory syndrome, kidney failure and even death (WHO)

South Africa, to date has 150 confirmed cases of coronavirus with Johannesburg having 16 cases out of 76 confirmed cases in Gauteng. The President has declared coronavirus as a national disaster on the 15th March 2020. The following strategies were adopted:

- Travel ban from high risk countries from 18th March 2020.
- SA citizens advised to refrain from travel to or through high risk countries effective immediately.
- SA citizens returning from high risk countries will have testing and self-quarantine
- All foreign nationals having arrived into the country since Mid-February from high risk areas must be tested.
- All spheres of government must not take non-essential travel.
- Gatherings of more than 100 people are prohibited.
- Schools will be closed from the 18th March until after Easter holidays.
- Visits to all correctional facilities are cancelled for the next 30 days.
- All businesses must ensure all measures taken to intensify hygiene control.
- All shopping centers must ensure all measures taken to intensify hygiene control.
- Capacity of health centers is being increased nationally.
- Call for all to wash hands for 20 seconds, all to sneeze with a closed hand into a tissue or elbow, avoid close contact with those who have flu-like symptoms, practice the elbow greetings and not hand-shakes.
- National command council has been established, meetings three times a week, chaired by the president.
- Cabinet is finalizing a package of varying fiscal measures for business, labour etc.
- Reduced number of people in some entertainment facilities like Clubs and Taverns.

The measure to be undertaken in response to this pandemic will have a long lasting effect on the City in terms of economic growth initiatives, revenue collection; the health system in the entire province as well as the City's cash reserves etc.

Whilst the COVID 19 pandemic has become a global disaster and affecting South Africa, the City continues to grapple with social ills that comes with unemployment, trauma, violence (xenophobia) and alcohol related illnesses which further places a strain on the health sector and other sectors. It is difficult for mobile populations who are also at risk of acquiring diseases such as TB, to comply with the long-term treatment required. Poor treatment compliance contributes to the problems of emerging and re-emerging diseases like multidrug resistant TB.

1.2.9. Access to Services, Infrastructure Backlogs & Environmental Challenges

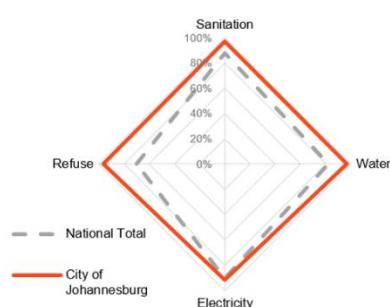
Access to Services

It is a constitutional mandate for the City to ensure that all households have adequate access to basic services. Provision of basic services to the community of Johannesburg is comparatively high with the majority of households (both formal and informal) enjoying access to piped water (98.8%), sanitation (96.4%), and electricity (92.3%). However, there continues to be a deficit, particularly in informal settlements where less than half of the households have access to basic sanitation. This backlog is exacerbated by the high population growth and proliferation of informal settlements arising from land invasion that have resulted in 211 informal settlements between 2016 and now referred to in the previous section. The number of households in the city has increased by an average annual rate of 3% from 2007 to 2017. As the number of households increase, extra strain is placed on the existing infrastructure. In the short to medium term this can make delivery of services difficult because the provision and maintenance of formal household infrastructure takes time. In order to avoid this situation the City needs to be keenly aware of backlogs and work to neutralise these.

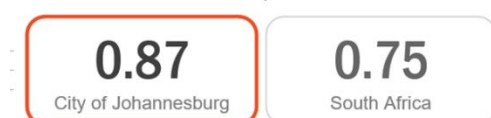
The development diamond below indicates the level of development relative to the national average (HIS Global Insight, 2019).

Figure 8: CoJ Access to Households Services

Household services diamond



Index of services development



In breaking this down further, there are a total of 1.8 million households in the city. Of these, the following service²¹ backlogs have been noted:

Table 1: Service Backlogs

Service	Households Serviced %	Approximate Backlog in Households	Backlog %
Housing (formal dwellings)	75.1%	448 200	24.9%
Water	98.8%	22 200	1.2%
Sanitation	96.4%	66 601	3.6%

²¹ Serviced figures sourced from StatsSA General Household Survey 2018

Electricity ²²	92.3%	133 540	7.7%
Refuse removal	92.9%	131 352	7.1%

In line with its constitutional mandate; the City will focus on increasing the number of households with access to basic services including those in informal settlements and hostels. A decisive programme to contain and prevent the illegal invasion of land will be implemented.

Housing

Approximately 1.4 million (75.1%) of all households in the city live in formal dwellings.²³ The housing backlog is a major concern for the City. The formal dwelling backlog (number of households not living in a formal dwelling) is currently at 24.9%. This has worsened from 18.5% in 2017. To add to this, not only has the number of households living in informal settlements increased but the backlog as a proportion of total household dwelling units has been growing at a rate of about 1.81% annually. Improving housing provision is a central driver in the City's plan to deliver basic services, as people residing in formal dwellings generally have better access to water, electricity and waste removal.

The housing backlog is conservatively estimated at 448 200 units with an average delivery of only 3 500 housing units per year. This shortage has in part led to the development of over 211 informal settlements, which further complicates the City's infrastructural challenge. Coupled with unequal development of the past, the result is that the residents of informal settlements do not enjoy the same service standards received by affluent communities. It is also important to bear in mind that chronically poor households often cannot pay for basic services. Against this background, the City has developed a number of initiatives to address these issues.

The housing backlog comprises of informal settlements, overcrowding in the hostels, the non-regulated backyard rental, inner city overcrowding and homeless people in general. The City is making a concerted effort to meet the housing demand and tackle this backlog. This will require the up scaling of housing delivery, further partnering with the province and the private sector, and having meaningful engagement with communities. The City has identified a number of key programmes to address this:

- such as the accelerated release of land parcels (for those residents with capacity to build their own dwellings)
- formalising of informal settlements;
- the development and maintenance of flats;
- managing displaced communities and homelessness;
- the construction of mixed income housing opportunities;
- the construction of social housing and rental accommodation within the inner city and urban core; and
- the construction of housing opportunities along the transport corridors.
- the replacement of hostels with proper townships/ suburbs

²²Source: IHS Markit Regional eXplorer version 1870

²³ Source: IHS Markit Regional eXplorer version 1870

Deliberate effort will be made to ensure that people live nearer to where they work or study in order to mitigate high transport costs. New housing development projects will be implemented within or nearer to urban centres and industrial areas.

Water and sanitation

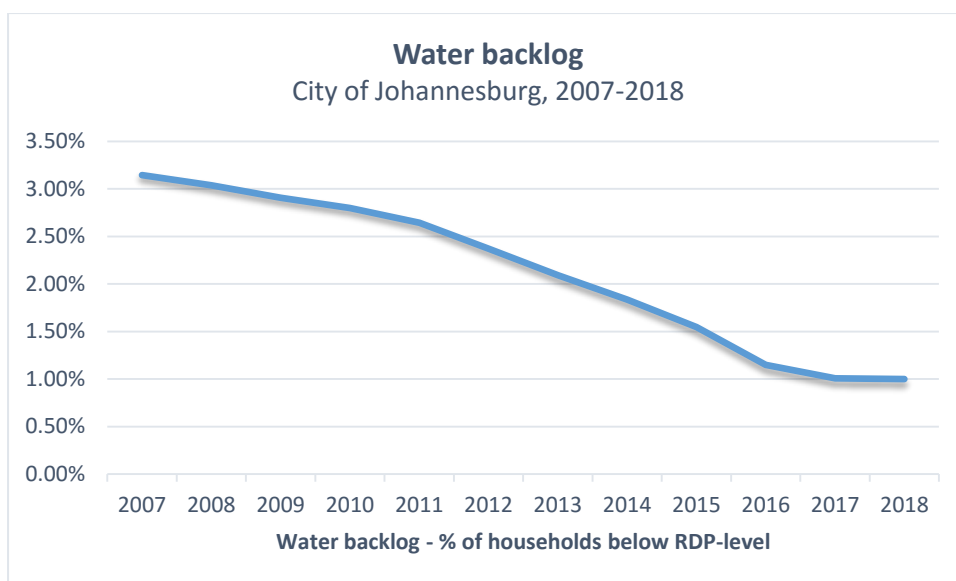
A total of 1.47 million (98.4%) households in the city have access serviced through yard connection in formalised areas and through communal standpipes within a maximum walking distance of 200 metres in informal settlements. The City has been successful in decreasing the water backlog (represented by the number of households which do not have piped water within 200 metres of their dwelling) over time. A total of 1.36 million (92.7%) of all households in the city of Johannesburg have access to sanitation through individual sewer connection to properties in formalised areas and at basic level through VIPs and ablution blocks in informal settlements. The sanitation backlog (number of households without hygienic toilets) has been steadily decreasing in the past 10 years, in 2018 there were 113 899 households with no access to basic level of sanitation which is reduced to 109 065 in 2019.

Water consumption remained constant at 285 litres per person per day year-on-year from 2017/18 to 2018/19. The City had 100% compliance with sludge disposal requirements. The City's water losses reached 24.8% with Non-Revenue Water of 38.6%, despite the City turning the corner with regard to the number of pipe bursts per year with a reduction of 324 bursts when compared to 2017/18. Aging infrastructure remains one of the key challenges that the City is battling against. This will require an overhaul of the old infrastructure and an improvement in debt collection and revenue optimization in order to fund additional upgrades.

The importance of demand side management is to curb water demand and save water. Water conservation is dependent on: reducing wastage, repairing and maintaining existing infrastructure, introducing water efficiency measures (washing machines, toilet cisterns) and introducing water recycling and harvesting.

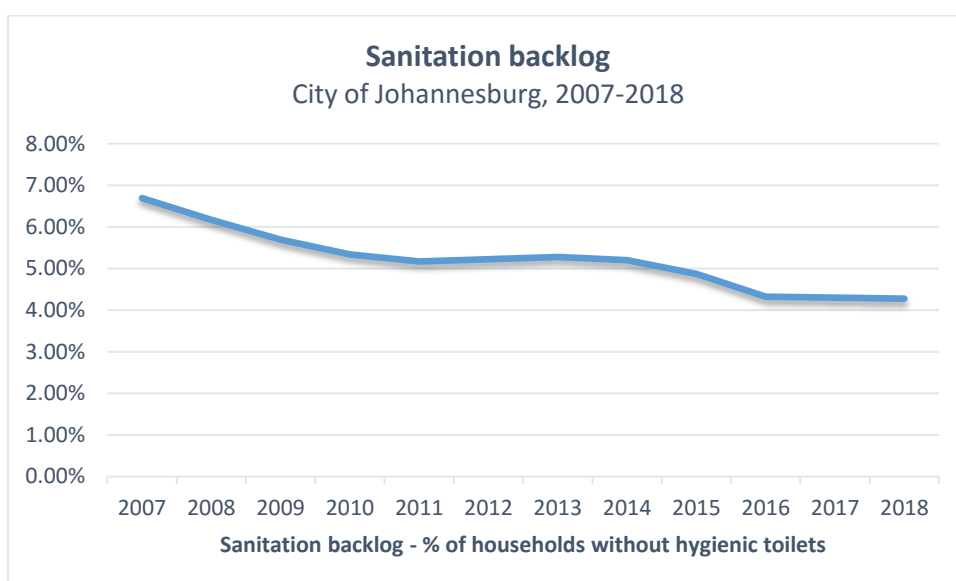
The Water Security Plan for Gauteng City Region re-emphasised the immediate challenge facing Gauteng, which is to keep water consumption at sustainable limits until the Lesotho Highlands Water Project Phase 2 project is complete. The Water Conservation Water Demand Management strategy is aimed at addressing the immediate challenge within the City

The City has been successful in reducing water backlogs over time. It can be seen that the percentage of households below RDP-level has shown a significant decrease, dropping annually by -7.14% between 2007 and 2018.



Source: IHS Markit Regional eXplorer version 1870

The City has made advances in the backlog associated with sanitation, but in this case there is still more work to be achieved. The percentage of households without hygienic toilets has decreased annually at -1.05% between 2007 and 2018.



Source: IHS Markit Regional eXplorer version 1870

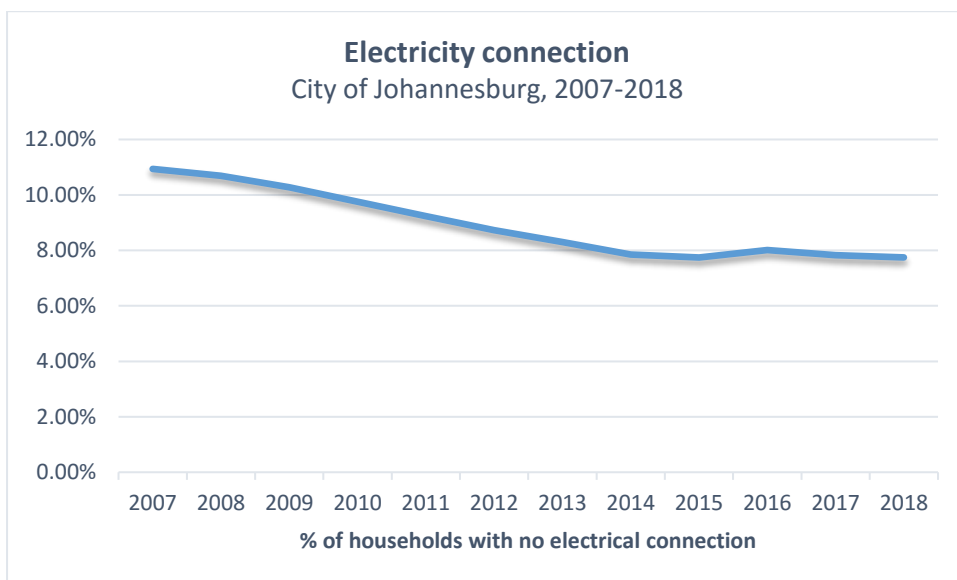
Electricity and energy

A total of 1.6 million (92.3%) households have electricity which they use for multiple purposes, while 12 806 (0.8%) households have electricity for lighting only. These figures include households that use solar or alternative energy sources. However, approximately 133 540 households (7.7%) have no electrical connection. On average this figure has increased at 0.45% per year since 2007. Although, access to electricity in the city is relatively high (>90%), the City has not managed to achieve its access target of 97%. The lack of electricity in the city continues to be most prevalent in informal dwellings (backyard shacks) and informal settlements (households residing on un-proclaimed land zoned for development).

The complexities faced by the City in respect of energy are not just about supply. One of the critical challenges the City faces is the cost and demands of constant maintenance and upgrading of the energy infrastructure within the city, to enable appropriate, secure and reliable distribution – with this challenge worsened by illegal connections, cable theft and vandalism. A proactive approach is needed, supported by citizen involvement – with clear platforms established and advertised for raising incidents of theft or vandalism, and education provided in terms of the negative effects of the above on all members of the community.

Approaches need to be identified through which to minimise loss (e.g. securing sub-stations, to prevent easy access to cables; using smart technologies). Incorporating new technologies into future developments may also go some way to address energy management challenges. In addition, the implementation of Smart grids, as a way of managing energy use, is viewed as a critical area for consideration.

Meter reading performance has been showing an increase of up to 95%. Even though the target of 98% has not been met, the reading performance improvement shows that the Metering Services strategy is producing results.



Source: IHS Markit Regional eXplorer version 1870

The City is making some progress in respect to electrical connections, although the going is slow and the stable provision of energy remains a critical challenge for the nation. Between 2007 and 2018, the percentage of households with no electrical connection has decreased at an annual rate of -0.12%.

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Technical and non-technical losses

Technical losses are caused primarily by the network configuration as well as the age of the network? The network upgrade, expansion, refurbishment and maintenance programme assist in improving the age, configuration and utilisation of the network and City Power will continue to invest Capex and Opex funding in order to improve the network and its performance, and this

will gradually and measurably reduce the technical losses.

There are a number of interventions that City Power have started and will continue with at an even greater pace in order to reduce the non-technical losses. These interventions include the Stand-by-Stand Audit (in collaboration with RSCC), Mock Billing Project (for verification of consumption at Eskom intake points), removal of illegal connections, monitoring and responding to meter alarms, installation and monitoring of protective structure, improvement of meter reading and prepaid vending performance. City Power has also entered into strategic collaborations with universities to perform a data analysis and distribution network studies in order to make better use of data to improve revenue performance.

- City's response to people going off the grid and the prospect/ reality of diminishing revenue.

There is currently no mechanism within the legislative framework that can stop any customer from going off-grid. City Power's strategy includes an increased focus on being a customer centric utility that meets and exceeds the customer expectations. City Power is currently conducting feasibility studies to investigate energy mix solutions and mechanisms to partner with customers that have the ability and intentions to produce energy. The entity continues to present its value proposition as the best solution for customer energy needs and will continue to use the right mix of tariffs and customer-friendly solutions that also ensure that sustainability of the business

- Securing reliable clean energy supply

City Power operates in an energy industry that continues to experience ongoing changes and disruption. The entity needs to continually adapt and innovate in order to remain a viable and sustainable company. The entity has commissioned a number of feasibility studies to investigate the potential use of renewable energy sources, in order to reduce emission of greenhouse gases as well as ensure financially and environmentally sustainable use of energy. Some of the energy mix solutions that the entity is exploring includes Battery Storage, Generation of Electricity through Gas, Waste to Energy Solutions, Gas Reticulation/Distribution, Solar Technologies. The projects to use energy efficient LED public lighting and energy efficient solutions for buildings have commenced and will continue in the next financial years. All the planned interventions are dependent on budget allocation for the duration of the planned projects and programmes

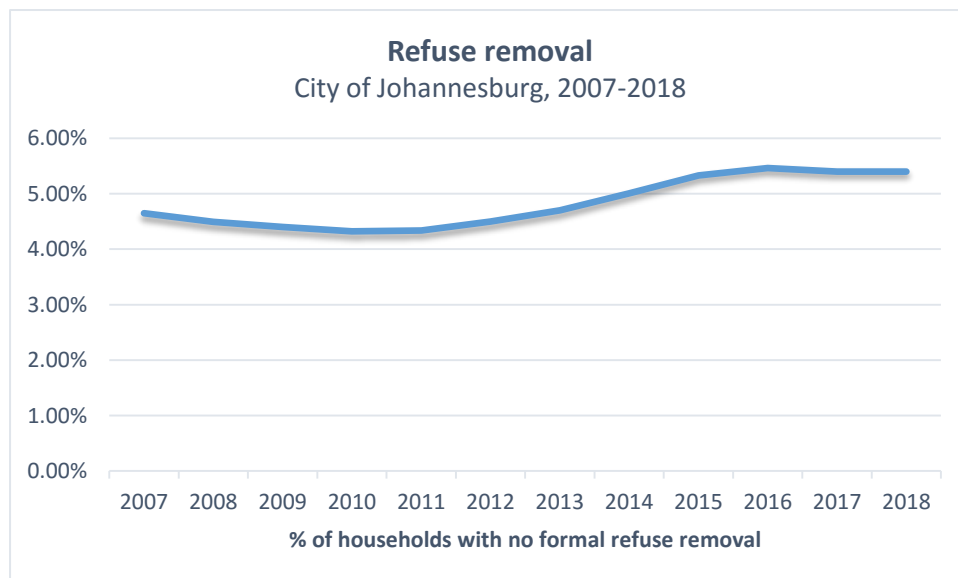
Waste management

The City collects and removes 1.72 million (92.9%) households' refuse weekly. An additional 11 100 (0.6%) households have their refuse removed less often than weekly by the City. 94 351 (5.1%) of households make use of communal refuse dumps, while 14 800 (0.8%) of households use their own refuse dump, and 9 250 (0.5%) of households reportedly have no refuse removal. A total of 131 352 (7.1%) of households experienced backlogs (below formal once weekly collection). Over a ten-year period this rate has increased.

Cleanliness in the inner city remains a challenge and it is acknowledged that the assistance of all departments and entities, as well as private institutions and the general public would be required to

achieve the cleanliness levels proposed. Various initiatives are proposed that will assist in improving the cleanliness level such as increasing the density of bins, installing underground bins, the introduction of extra Pikitup shifts and getting the communities involved. However, there remain insurmountable challenges in achieving a level 1 cleanliness in certain areas given the resources available to Pikitup.

In 2018/19, waste management utility, Pikitup, increased its household service provision from 982 000 to an impressive 1 182 997 formal households. Pikitup provided waste refuse management services to 157 informal settlements, servicing a further 249 819 households. The utility was also responsible for clearing illegal dumping sites in order to ensure a healthy and safe environment for the city's residents. The City's green waste-management strategy is the reduction of waste going to landfills. Total waste diverted away from landfills decreased from last year's achievement of 94 355 tons to 85 173 tons in the 2018/19 financial year. The Bulk Commercial unit is responsible for the collection and disposal of Bulk (skips) and Dailies (putrescible) waste from commercial customers. The City has witnessed a slight uptake in total number of Bulk and Dailies.



Source: IHS Markit Regional eXplorer version 1870

In spite of servicing more households than ever before, the backlogs associated with refuse removal continue to grow. An analysis on refuse removal over time between 2007 and 2018, shows that the number of households with no formal refuse removal has increased annually at 4.47%.

- Waste minimisation

Waste diversion and recycling projects of Pikitup reduce the disposal of waste in landfills by processing waste and converting it into useful materials such as compost, or by selling it to vendors for reuse. These services help support job opportunity and creation by maximizing opportunities to recover, reduce and reuse materials from the waste streams. Waste diversion occurs through various services and programmes, which are continually reviewed in order to optimise process design and delivery.

The City has also invested on bio digester that will ensure the treatment and disposal of biodegradable waste in line with the Waste Management Strategy to avoid and minimise waste disposal by landfill

and to recover energy from the waste through the generation of bio fuel. The plant will be located in Region F at the Robinson Deep Landfill site.

- Provision of reliable waste removal services

The City provides waste removal services through Pikitup, which services entail:

- Informal and formal settlement waste management services.
- Waste minimization through waste diversion activities related to green waste, builders' rubble and dry recyclables.
- Refuse collection rounds (RCR).
- Street cleaning.
- Clearing of illegal dumping.
- Fleet availability management.
- Waste disposal.
- Commercial refuse collection.

The City is focused on ensuring efficient services to the residents of the City and below is particular focus on the services to formal and informal settlements.

Formal Settlements:

COJ REGION	DEPOT	NUMBER OF FORMAL HOUSEHOLDS	SERVICE PROVIDED
E	Norwood	75 905	Weekly curb side collection, within 7 days, through RCR
E	Marlboro	89 574	
B	Waterval	56 100	
A/B/C	Randburg	210 000	
D	Central Camp	86 402	
F	Southdale	83 500	
F	Selby	38 913	
D/G	Avalon	144 630	
G	Orange farm	Included in the Avalon figure	
D	Zondi	130 447	
C	Roodepoort	145 971	
A	Midrand	304 870	
Total		1 366 312	

Informal settlements

The City also provides waste removal services to informal settlements and is cognisant of the challenges that residents in informal settlements experience as it relates to the collection of waste by Pikitup. Pikitup has therefore established an informal settlement service model to ensure that informal settlements receive services and these services are supported by community engagement, education and awareness to ensure that community members are aware of the service expectations particularly as it relates to the placement of skip bins, supply and collection of plastic bags, amongst other things. The City, through Pikitup provides a combination of the following integrated waste management services in the informal settlements:

Informal household/dwellings are issued with a plastic bag weekly, in some instances the bag collection is undertaken in parallel with formal household Round Collected Refuse (RCR).

- Due to poor road networks in a number of informal settlements services and large concentration of units in those settlements, the compactor truck cannot access the roads as such, the residents of those settlements have been engaged with regards to facilitating the collection of waste by placing refuse bags at demarcated points where the refuse bags can be loaded into the compactor truck for transportation to disposal sites.
- Litter picking, side sweeping in arterial roads or Main Streets and removal of illegal dumping occurs per defined weekly schedules in the settlements.
- In addition to the provision of refuse bags, communal bulk containers (skips) are placed at designated areas within the informal settlements and are collected daily and in some instances weekly or as and when they are full.

Lastly, the City's GCSS Fleet Department has embarked on the procurement of new fleet on behalf of Pikitup. The procurement process has commenced and is due to conclude in November 2020, with delivery of the new fleet delivery anticipated 6 (six) months thereafter due to the necessary manufacturing process involved. With new fleet, it is anticipated that waste management services will be rendered with increased efficiency and cost reductions.

Environmental challenges

The nine Environmental Sustainable Issues (ESI) summarise below were identified based on the assessment of challenges faced by the CoJ in achieving the aim of being a sustainable city [refer table 2]. The issues are not listed in terms of priority but rather across the DPSIR framework.

Table 2: Environmental Challenges in CoJ

CHALLENGES	CONCERNS RELATING TO THE CHALLENGES
Urbanisation is placing unprecedented increasing pressure on infrastructure and services - which is translated into large scale transformation, fragmentation and degradation of natural assets and generating declining environmental [air and water] quality .	Of the three drivers, rapid urbanisation is probably resulting in the most significant pressure for limited resources (land and water), demand for infrastructure and services, and generating increased levels of transformation and pollution. The City is struggling to plan for the demands and address the cumulative impacts of urbanisation.

The City is a major generator of Green House Gases and highly vulnerable to climate hazards.	CoJ has a carbon intensive economy due primarily to the industrial, energy and transport sectors. The City's economy is dependent on coal powered generation which delivers 66.7% of the City's total Green House Gas Emissions [GHGs]. Johannesburg is consequently one of the leading Cities in terms of its contribution to GHGs and has not achieved the annual target of reducing GHG by 2% between 2007 and 2014. This exacerbates the changes brought about by Climate Change (extreme storms, floods, droughts, heat waves) and the impacts on society which are numerous and felt most directly by the large proportion of poor and vulnerable communities in informal settlements which are increasing due to the significant rates of urbanisation.
Solid waste is a significant contributor to pollution of land, air and water systems. It has significant negative impacts on human and ecosystem health.	Rapid urbanisation and economic growth is translating into increased generation of solid waste. The demand for waste collection and management services is rapidly exceeding the capacity of existing infrastructure and services. Landfill sites are unable to cope with the levels of waste disposal and inadequate collection services are resulting in illegal dumping and littering, often in open space and rivers associated with informal settlements concentrated in such areas. This is further degrading natural systems and impacting the health of citizens and natural systems.
The value of natural areas, open space and the ecosystem services they generate are not adequately valued. They are consequently inadequately accounted for in municipal planning, operations and management.	The inadequate valuation of natural systems, open space and the ecosystem services they generate means that they are not given due cognisance in land-use planning, nor are appropriate resources allocated to their protection, rehabilitation and management. This undermines the contribution they make to the wellbeing of CoJ's citizens and visitors.
Water Quality has significantly exceeded legal & ecological thresholds in all catchments and is impacting human life, aquatic ecology, and economic activity.	Water pollution resulting from industrial effluent, illegal dumping of waste into rivers, inadequate sanitation management and treatment, and groundwater contamination. All rivers in the City are consequently a health risk and beyond legal and ecological water quality thresholds. The City is reliant on water imported from other provinces and countries and has recently experienced the impacts of long term droughts. In a City supporting a significant and increasing population and water intensive industries, supply of adequate water of appropriate quality are fundamental to the sustainability of the City. Given the state of water resources are already beyond sustainability thresholds and under rapidly increasing pressure the City needs to take proactive and radical action to secure the supply and quality of water to the City and reduce the impact to downstream Municipalities.
Water scarcity is a reality for the CoJ - having no control over supply which is obtained from outside of Gauteng.	Water pollution resulting from industrial effluent, illegal dumping of waste into rivers, inadequate sanitation management and treatment, and groundwater contamination. All rivers in the City are consequently a health risk and beyond legal and ecological water quality thresholds. The City is reliant on water imported from other provinces and countries and has recently experienced the impacts of long term droughts. In a City supporting a significant and increasing population and water intensive industries, supply of adequate water of appropriate quality are fundamental to the sustainability of the City. Given the state of water resources are already beyond sustainability thresholds and under rapidly increasing pressure the City needs to take proactive and radical action to secure the supply and quality of water to the City and reduce the impact to downstream Municipalities.
The unique, high value biodiversity in CoJ is inadequately protected and managed.	Only a third of the city area is natural landcover and only 1% of the remaining high value biodiversity (systems and associated species)

	are protected. The City is consequently not able to meet its contribution to provincial or national biodiversity targets.
The City is experiencing increasingly poor air quality resulting from sources both internal and external to the City's geographic jurisdiction.	Four major sources of air pollution (Industry, domestic fuel combustion, Vehicle emissions and Mining) contribute to poor air quality and require focused emission reduction strategies to achieve acceptable and sustained air quality. This is increasingly impacting the health and well-being of citizens in CoJ and neighbouring municipalities. It is again the vulnerable poor who are most at risk.
There is inadequate accountability and responsibility across the City, civil society, and the private sector for addressing the causes of and responses to environmental sustainability issues.	Underlying all of these issues is the challenges around governance, particularly the lack of accountability, responsibility and leadership. As a concluding observation, it is important to note that according to the GCRO QoL 2017/18 survey, "the people of the GCR value a sense of place, belonging, and safety [associated with being accepted in their community and a safe and healthy environment free of pollution] more than monetary wealth" . This highlights the significance and the importance for CoJ to turn around the current situation.

The challenges that the City faces provide an **opportunity for change, for innovation** and for the introduction of new ways of managing complexity and uncertainty, as indicated in the GDS 2040. The Environment and Infrastructure Services Department (EISD) – also referred to hereafter as "the Department" recognizes the fact that **economic growth is strongly connected with the demand for natural resources** i.e. water, electricity generated from coal, liquid fuel and minerals and the subsequent generation of waste which impacts on the environment in the process of disposal. The management of natural resources either as pristine resources or as valuable economic commodities is the prime objective of the Department with a focus on the potential consequences of **utilizing these natural resources for human activity**. It cannot be ignored that human actions, if not managed appropriately, can deplete these natural assets to the discourse of future generations. The strain that these actions put on the environment, resulting in the incapability of the ecosystems to sustain future generations, cannot be taken for granted.

The scope of these challenges is often of cross-cutting with other City functions (e.g. Housing concerning development within sensitive/ dolomitic areas; Joburg Water concerning sewer leakages into water streams; etc.). Responding to these challenges requires a transversal approach with integration mechanisms between these different City functions to ensure an overall cohesion.

1.2.10. Conclusion

Johannesburg has always been at the centre of innovation, dynamism, cultural exchange and progressive political history. It has defined multiple social and economic interactions both locally and country-wide. The City itself has undergone remarkable transformation over the years, with the development and evolution of several ground-breaking strategies which have been produced

over the past two decades, aimed at addressing the challenges faced by its urban poor. This analysis indicates that the development path that Joburg has to navigate is complex. However, as cities evolve and the needs of citizens change, IDP's become more than just a 'wish list' of the hopes and dreams of Joburg's citizens. Emanating from this analysis, the interventions of the IDP become a fundamental strategic decision-making instrument for the City, a planning model that has been incrementally shaped over time, precisely to ensure that these hopes and dreams are realised.

2. State of development in Johannesburg

2.1. Introduction

Johannesburg has a rich history that dates back to the 16th century. This history can be linked to time when the Khoisan existed and they were naturally absorbed into the new settlements. There were ancient villages such as the Batswana walled village which thrived in 1700 in the Klipriverberg area (between Soweto and Alberton). Officially, Johannesburg was born in 1886, a few months after the discovery of the Main Reef in Langlaagte. That momentous discovery set off the world's greatest gold rush, attracting people from across the sub-continent and around the globe, and giving rise to a fast-growing urban centre. Within the space of 14 years, Johannesburg was the largest town in Southern Africa, as well as the country's leading centre for industry, commerce and finance.

Johannesburg's beginnings, from bare veld and sparsely populated farming land, was nothing if not humble. On 4 October 1886, when Johannesburg was first proclaimed on the triangular site Randjeslaagte, the area of town was 2½ square km, and by the end of the year the population had grown from a few hundred to 3 000.

The growth of Johannesburg was phenomenal. By 1896, ten years after its founding, it was the largest urban space in Africa south of the Sahara, with a population of almost 102 000, eclipsing that of Cape Town, established 244 years earlier. Of this population of 1896, almost half were blacks, comprising mostly of Africans.

People arrived from all over, including miners from Mozambique, Nyasaland, Cornwall and Australia; shopkeepers from Lithuania and Gujarat; and financiers from England and Germany. There came black miner workers from Basutoland, Zululand and Pondoland, impoverished rural Afrikaners, and many others.

Yet despite such growth, Johannesburg was considered by its early rulers to be a place without a future. In the view of President Paul Kruger of the old Zuid-Afrikaansche Republic (ZAR), the gold would run out, and the fortune-seekers would go home. So when public diggings were proclaimed in 1886, Johannesburg was planned as a temporary gold rush town, not as a lasting settlement. The original layout of town, with small city blocks and narrow streets, came from the belief on the part of the early planners that like other gold rushes, this one would soon be over.

The gold lasted, however, and the town of Johannesburg continued to receive new waves of immigrants from different parts of Africa, and from across the world. By the time some gold mines began to close down in the 1930s, Johannesburg's economy had moved firmly into secondary manufacture, and by the 1960s it had become a centre for international finance.

The lure of gold attracted a diverse population, but spatial segregation kept people apart, entrenching inequality and dividing black from white. Almost from the outset, when the town was first laid out, separate suburbs, or 'locations' as they were known, were allocated for African, Malay and Indian occupation.

When apartheid Group Areas were proclaimed in Johannesburg, a sad short-sightedness afflicted the planning authorities of the day, concerned with designing far-flung dormitory townships for black workers, located at the margins of the designated "white" city.

By the 1940s and '50s, Johannesburg had spawned Soweto, deemed by the apartheid government to be a temporary “black spot” in a white region, and refused any form of land tenure, civic status and democratic rights. No provisions were made for the creation of commercial infrastructure, business districts, or for the establishment of industrial and manufacturing areas.

Yet Soweto and other townships became a growing political force and played a leading role in overcoming racial oppression. This was brought home with the explosive youth uprising of June 1976, which shook the apartheid regime as never before.

Although the Group Areas Act was repealed in 1991, the component elements of apartheid planning remained etched into the urban fabric of South Africa’s cities. Stiff challenges remain of moving beyond the entrenched spatial divisions and inequalities of Johannesburg’s past, building democratic values and forging new developmental paths.

In stepping up to meet the needs and challenges of the future, Johannesburg can draw on the dynamism and energy which have driven its economic and social progress over more than a hundred years.

The City has undergone remarkable transformation over the years, with the evolution of development strategies aimed at addressing the challenges identified during several review processes. The table 2 below demonstrates the City’s history.

Table 3: City's history

YEAR	FOCUS AREA
1994	First democratic election
1997	Crisis and change Various causes lead to financial and institutional crisis
1998	White Paper on Local Government Promulgated Municipal Structures Act 117 of 1998 Promulgated
1999	iGoli 2002 An institutional plan to solve this crisis
2000	Municipal Systems Act No. 32 of 2000 Promulgated iGoli 2010 An outline 10 year development strategy
2002	Joburg 2030 By and large an economic development strategy
2005	Human Development Strategy A strategy with a social development / poverty focus
2006	GDS & 5-year IDP A comprehensive long-term CDS linked to 5 year plans
2011	Joburg 2040 GDS Revised from 2006 and provides 4 developmental outcomes linked to Priority Implementation Plans Institutional review

2012/16	Council approved the 5 year IDP Implementing the GDS: as a reflection of the City's commitment to a promising future
2013	2013/14 IDP Review Re-stitching the City to create a new future : birth of the Corridors of Freedom (CoF) programme Highest infrastructure investment since 2010 Three year Capex
2014	2014/15 IDP Review Building the Jozi@work concept: shifting to alternative service delivery approaches based on the notion of 'co-production', to address both delivery and socio-economic challenges simultaneously
2015	2015/16 IDP Review Changing challenges into opportunities: strengthening the foundation of basic service provision; elevating and refocusing strategic flagship programmes (Corridors of Freedom; Jozi@Work; Blue and Green Economy; Smart City); improving communication methods linked to development, and reconnecting with the citizenry.
2016	2016/17 (5 year IDP) 10- point plan to turn around service delivery 9 strategic priorities
2017	2017/18 IDP Review Service with Pride
2018	2018/19 IDP Review Introduction of Diphetogo; transformational change
2019	2019/20 IDP Review Advancing Diphetogo
2020	2020/21 IDP Review Government of Local Unity 10 strategic Priorities 13 priority Programme

3. Alignment to global; National and Provincial development agenda

3.1. Introduction

In his inaugural speech on 5 December 2019, the Executive Mayor stated that: “as a leading City in Africa, we will improve inter-governmental relations with all spheres of government and multi-lateral organisations. We will work with all organised formations of local government, including SALGA. We need to restore the pre-eminent role of the City of Johannesburg in the international stage”. The International Relations Unit strives to support the Executive Mayor to achieve this aspiration.

3.2. Managing International Relations

The City of Johannesburg (CoJ) adopted its first International Relations (IR) Policy in 2001 (relations mostly ceremonial between 2001 and 2012). In 2012, the first IR Strategy was approved. This Strategy replaced all previous documents. The 2012 IR Strategy was reviewed in 2016 and approved May 2017.

In delivering on its 2016 IR Strategy, the CoJ envisages the following:

“Internationalisation of Johannesburg’s local developmental agenda, while realising maximum benefit for the City’s own citizens through a strategically-aligned international relations agenda that fosters increased investment, tourism, knowledge generation, service delivery best practice, cultural exchange and city branding”

Delivery on the 2016 IR Strategy took place within the context of three layers of focus, namely:

- Priority themes (and sub-themes), such as inclusive economic growth (job & economic opportunity creation, competitiveness, conducive environment, youth, etc.), people-centred development (equality, spatial integration, inclusion, quality of life, culture, diversity), capable State and active citizenry (finance, participation, governance, ethics, etc.) and responsible consumption and production (climate change, resource utilisation, low carbon efficiencies, infrastructure optimisation, etc.)
- Geographic focal areas shift to Africa first, followed by South-South relations and lastly North-South relations
- Two execution pillars, namely “Internationalisation” and “Strategic advice and support” forms the cornerstones of the IR Strategy.

While the ‘priority themes’ and ‘geographical focal areas’ address ‘what’ the CoJ aims to achieve through IR, the ‘execution pillars’ address the ‘how’.

3.2.1. Global networks

The ‘global networks’ serve as a core enabler of internationalisation, with these networks increasingly being recognized as presenting important opportunities for collaboration amongst cities. They provide a means of diffusing knowledge, reproducing creativity and more importantly, actively marketing the City and providing a platform for its political leadership to reflect on and amplify the City’s developmental agenda.

Global networks are clustered as follows:

- Urban/social cluster – UCLG/UCLGA, METROPOLIS
- Finance/development cluster - FMDV

- Environmental cluster – C40, ICLEI

The City has also established itself as a key role player in several international forums. These are outlined below:

Metropolis: The City of Johannesburg will be undertaking the following actions:

- Continue to participate in technical activities
- Continue to nominate officials to attend training at Metropolis Training Institutes

Candidatures for the Board of Directors will open in March 2020 and the CoJ intends to position itself for Board membership for the period of 2021-2023

The Global Fund for Cities Development (FMDV): The City has been elected to the Board in November 2019. Additionally, the City's Group Finance Department will participate as technical representative in FMDV. The City also plans to participate in activities organised by FMDV.

United Cities and Local Governments (UCLG): The City was not participating in any UCLG events for the past few years, however it is now re-positioning itself to be active in relevant forums – both at a political and administrative level by identifying potential areas of involvement for CoJ stakeholders.

The **C40 Cities Climate Leadership Group (C40)** is a group of 96 cities around the world that represents one twelfth of the world's population and one quarter of the global economy. The City of Johannesburg will continue to participate in C40 at a technical level. The City will also ensure the Executive Mayor's attendance (or political representation) and participation at C40 events. This is in addition to ensuring that City Departments attend and participate in technical workstreams and provide quarterly reports. Full time representatives of C40 is also assisting the CoJ with the development of a Climate Action Plan.

International Council for Local Environmental Initiatives (ICLEI): The City's departments continue to attend and participate in technical work streams and provide quarterly reports.

United Cities and Local Governments of Africa (UCLG Africa): The City of Johannesburg will continue to attend ad hoc events (Ethics, Technet, etc.) and training as scheduled by UCLGA. This will be supplemented by participation and contribution to the organizing of Africities 2021 in Kenya.

Urban20 (U20): The City attended the first Sherpa meeting in preparation of the G20 meeting in 2020 which will be attended by a range of Mayors from across the globe. Key local government positions will be presented to heads of state at this event. UCLG, Metropolis and C40 also participate in U20.

3.2.2. City-to-City Relationships

The IR Strategy provides for 3 types of City-to-City agreements. These include:

- Strategic City-to-City relationships.

This type of relationship is formalised via a Memorandum of Understanding (MOU) and Action Plan which forms the basis of an official long-term partnership. The pre-conditions are that the relationship needs to be mutually beneficial and active. This requires commitment of resources and should be structured so that the City and its citizens can draw significant benefit. Examples of current Strategic

City-to-City agreements include Addis Ababa; Rio de Janeiro; Montréal, Birmingham (historic relationship) and Ramallah (solidarity relationship). A MOU with Shanghai is envisaged in the near future.

- Friendship agreements

This type of agreement reflect acknowledgement of a mutual connection, but do not require a significant (if any) commitment of Council resources. It may involve an exchange of information for skills-development/ delivery improvement. A Friendship agreement was signed with Windhoek in 2019.

- Project/programme collaboration agreements

Collaboration in terms of this agreement focuses on functional activities between departments/institutions. However, the agreement is characterised by a defined start and end date, a clear budget provision, driver and predetermined deliverables.

The International Relations Unit is also responsible for strategic events and activities such as the Diplomatic Corps Events and Courtesy Calls. The Diplomatic Corps Events provide opportunities for the Mayor to brief and engage members of the Diplomatic Corps (both High Commissioners, Ambassadors and Consul-Generals that are accredited to the Republic of South Africa). These events are scheduled on a quarterly basis. Courtesy Calls provide a platform for bilateral meetings between the Mayor and High Commissioners, Ambassadors and Consul-Generals that are accredited to the Republic of South Africa. These happen on request from the Embassies but can also be requested by the Executive Mayor.

3.3. Intergovernmental Relations (IGR)

The Constitution of the Republic of South Africa Act 108 of 1996, provides the basis for intergovernmental relations in South Africa. The system of government in South Africa comprises national, provincial and local spheres. Section 41 of the Constitution sets out the principles of co-operative government and intergovernmental relations. It provides that all spheres of government must observe and adhere to these principles and conduct their activities within the parameters of these principles. This system of government requires that cooperative governance between national, provincial and local spheres, as expressed through the discourse of intergovernmental relations, should be fostered.

the need for cooperation between levels of government find legislative expression in the Intergovernmental Relations (IGR) Framework Act of 2005 which requires that all spheres of government effectively co-ordinate, communicate, align and integrate service delivery to ensure access to services. Significantly, the Act provides a framework for national, provincial and local government, and all organs of state within those governments, to coordinate the implementation of policy and legislation, in order to ensure:

- Coherent government;
- Effective provision of services;
- Monitoring implementation of policy and legislation; and
- Realisation of national priorities.

In view of the legislative and policy imperatives, the City has adopted a coordinated process of intergovernmental relations. This ensures integrated planning so that there is effective delivery of services to residents, avoiding duplication and maximising impact.

The 2020/21 IDP is prepared in compliance with the requirements of Chapter 5, Section 25 of the Municipal Systems Act, which obligates municipal council to adopt a single, all-inclusive and strategic plan for the development of the municipality, within a prescribed period after the start of its elected term. The City accordingly considers national and provincial policy imperatives of the National Development Plan, Back to Basics Programme and the Growing Gauteng Together strategy 2030.

There are also national and provincial pronouncements in terms of which the development of the IDP needs to respond and align to. In addition, the City takes careful note of statements made at national and provincial levels that may require resource allocation towards the country's developmental trajectory if it accords with its stated mandate.

3.3.1. National and Provincial Imperatives

The National Development Plan (NDP) 2030 serves as a blueprint to enhance the capability of the State and its leaders to solve the country's complex problems by 2030. The NDP offers a long-term development perspective and serves four broad objectives:

- Providing overarching goals for what South Africa wants to achieve by 2030.
- Building consensus on the key obstacles to achieving these goals and what needs to be done to overcome these obstacles.
- Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the NDP.
- Creating a basis for making choices about how best to use limited resources.

The NDP highlights the need to strengthen the ability of local government to fulfil its developmental role, by focusing attention on critical priorities in the NDP that relate to the mandate of local government, such as spatial planning, infrastructure and basic services.

The NDP seeks to address the following development challenges:

- Poverty and unemployment
- Poor quality of education
- Inadequate and poor infrastructure
- Spatial divide
- Unsustainable and stagnant economy
- Poor public health system
- Poor public services
- High levels of corruption
- South Africa remains a divided society

The execution of these priorities is detailed in the various priority implementation plans which form part of the IDP.

The Back to Basics Approach

The “back to basics” approach introduced by the National Department of Cooperative Government and Traditional Authority, has ensured that municipalities are geared towards enhancing the role of developmental local government in the acceleration of basic service delivery. Therefore, focus is placed on getting the basics right, such as fixing potholes, cutting grass, attending to leaking taps and keeping the municipality clean. It also means putting measures in place to curb service failures.

From the provincial perspective, a programme of radical transformation, modernisation and reindustrialisation has been adopted, based on 10 pillars. These pillars are outlined as:

1. Radical economic transformation
2. Decisive spatial transformation
3. Accelerated social transformation
4. Transformation of the State and governance
5. Modernisation of the Public Service
6. Modernisation of the economy
7. Modernisation of human settlements and urban development
8. Modernisation of public transport infrastructure
9. Re-industrialisation of Gauteng
10. Taking the lead in Africa’s new industrial revolution

Growing Gauteng Together 2030

The GGT2030 is the Gauteng Provincial government’s contribution to building a better nation and is part of deepening the implementation of the National Development Plan (NDP) in pursuit of the South Africa envisioned in the Freedom Charter, the Constitution, the Sustainable Development Goals (SDGs) and the Africa we want, as outlined in the African Union’s (AU) Agenda 2063, which includes:

- Contributing to and taking the lead on the President’s initiatives of economic recovery, investment, industrialisation, youth employment and the township economy – while also focusing on sectors of the economy with high employment potential.
- Prioritising access to quality Early Childhood Development (ECD), comprehensive literacy and numeracy in the foundation phase, targeted improvement of primary school education, and empowerment of high school learners with portable skills.
- Ensuring that 90% of clinics, community health centres and district and regional hospitals meet the ideal clinic standards within five years – with health service centres opening on time, stocked with adequate medicines and equipment, and providing safe, clean and patient-friendly services.
- The completion of unfinished housing and urban renewal projects. The hand-over of outstanding title deeds, and fast-tracking of the rapid land release programme (RLRP) – with 100,000 serviced stands. These would be made available to the people in the period leading up to 2024, for recipients to construct their own houses.
- Reducing crime by 50% in the 40 worst crime hotspots (high-priority police precincts).
- Targeting clean governance and ethical leadership – supported by steps such as finalising all outstanding Special Investigating Unit (SIU) investigations, lifestyle audits, prudent spending on

vehicles for Members of the Executive Council (MECs), and an emphasis on the attainment of clean audits (GPG, 2019b).

Table 4: IGR Strategic Alignment

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 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; libraries; e-Learning -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 bank)
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 corruption; fraud and maladministration
Chapter 14: Fighting corruption		
Chapter 15: Nation building and social cohesion.		Manage displaced communities and homelessness

3.3.2. Strategic IDP Coordinating Platforms

The following are key IGR structures and fora in which the City intends to participate in in order to ensure collaboration in planning and implementation.

a) Provincial IDP Engagements – Sectoral Engagements

A provincial IDP engagement is held annually between the City and Gauteng Province to discuss plans encapsulated in the IDP and provincial sector departmental plans. This engagement ensures inter-governmental coordination to improve the implementation of projects. The engagement further

provides a platform for provincial departments to provide feedback on the City's IDP for possible alignment.

The IDP provincial engagement session addresses the challenge of how the three spheres of government can jointly respond to community issues, especially given that issues raised during the consultation process at various community sessions relate to local government, as well as provincial and national government. The City also uses the opportunity to factor in comments by provincial government into the final IDP.

b) IDP Steering Committee

The purpose of the IDP Technical Steering Committee is to promote the alignment and co-ordination of planning, development priorities and strategic interventions between municipalities and sector departments. It give municipalities an opportunity to share or present community needs, gathered during the public participation meetings conducted by municipalities, with all sector departments. The identified community needs should be incorporated into the provincial departments' Annual Performance Plans.

c) Premier's Coordinating Forum

The forum consists of the Premier, all mayors and municipal managers. The function of the forum is to discuss issues pertaining to developmental local government and other common issues between province and local government to improve service delivery.

d) MEC-MMC Fora

These forums exist within areas of joint competency between provincial departments and local government. It is an important instrument for intergovernmental coordination as it allows for the interface between provincial leaders and their local counterparts to ensure consensus on the approach to be taken in addressing issues raised by communities.

e) South African Local Government Association

The South African Local Government Association (SALGA) is an autonomous association of municipalities, with a constitutional mandate defining it as the voice and sole representative of local government. SALGA interfaces with Parliament, the National Council of Provinces (NCOP), Cabinet and provincial legislatures. The four key roles of SALGA are:

- Advice and support – policy analysis, research and monitoring, knowledge exchange and support to members.
- Representation – stakeholder engagement; lobbying on behalf of local government in relation to national policies and legislation.
- Act as an employer body – collective bargaining on behalf of its members, capacity building and municipal human resources.
- Strategic profiling – building the profile and image of local government locally and internationally.
- Transform the local government institution internally to ensure that it can more effectively drive delivery and development;
- Mobilise new resources;
- Create a collective vision between the local government institutions, other parts of government and key partner organisations;

- Reconnect local government to communities, and empower communities to have a real voice in the future efforts of the City;
- Define big projects that will 'turn the City around';
- Integrate across departments, and centre the organisation around clear corporate goals; and
- Ensure that the budget is strategic and that resources are committed to clear goals.

4. City Governance Structures

4.1. Introduction

The City's governance model has two separate functions – the legislative and executive functions. The legislative function is made up of ward councillors and are proportional representatives' councillors chosen every five years during the local government elections.

The Council is led by the Council Speaker and convenes monthly meetings to discuss how best to achieve the City's long-term vision. The Speaker is supported by the Chief Whip of Council and the Chairperson of Committees. The Chief Whip of Council is responsible to build relationships among the various political parties and to ensure a well-functioning Council. The Chairperson of Committees is responsible to oversee the proper functioning of Section 79 Committees.

The Council is the body that formulates policies and oversees its implementation. Its key role is to focus on public participation and oversight on policies and the development of by-laws

The executive work of Council is led and coordinated by the Executive Mayor, who is elected by Council to provide strategic direction for the City. The Executive Mayor is assisted by the Mayoral Committee, made up of ten Councillors (Members of the Mayoral Committee). The Members of the Mayoral Committee are responsible for individual portfolios and report directly to the Executive Mayor.

A municipal administration, headed by the City Manager and supported by an executive management team, ensures that the vision and mission of Council becomes a reality – through the delivery of services envisioned by the politicians.

The City Manager is responsible for employing staff and coordinating their efforts to implement all the programmes approved by Council. The Executive Mayor and his executive oversee the work of the City Manager, departmental heads and the Municipal Owned Entities.

The long-term Joburg 2040 GDS guides the direction of the City's work and outlines its goals and objectives. Each year, Council passes a budget and decides on development plans that fit into the Joburg 2040 strategy.

4.1. The City of Johannesburg Legislature

The Legislative functions focus on public participation related to Council matters through discussions, stimulates debate in multi-party portfolio committees, ensures community and stakeholder participation, and performs an oversight role on the Executive. The Executive Mayoral System is strengthened through the separation of powers and Section 79 Committees are chaired by Councillors elected by council.

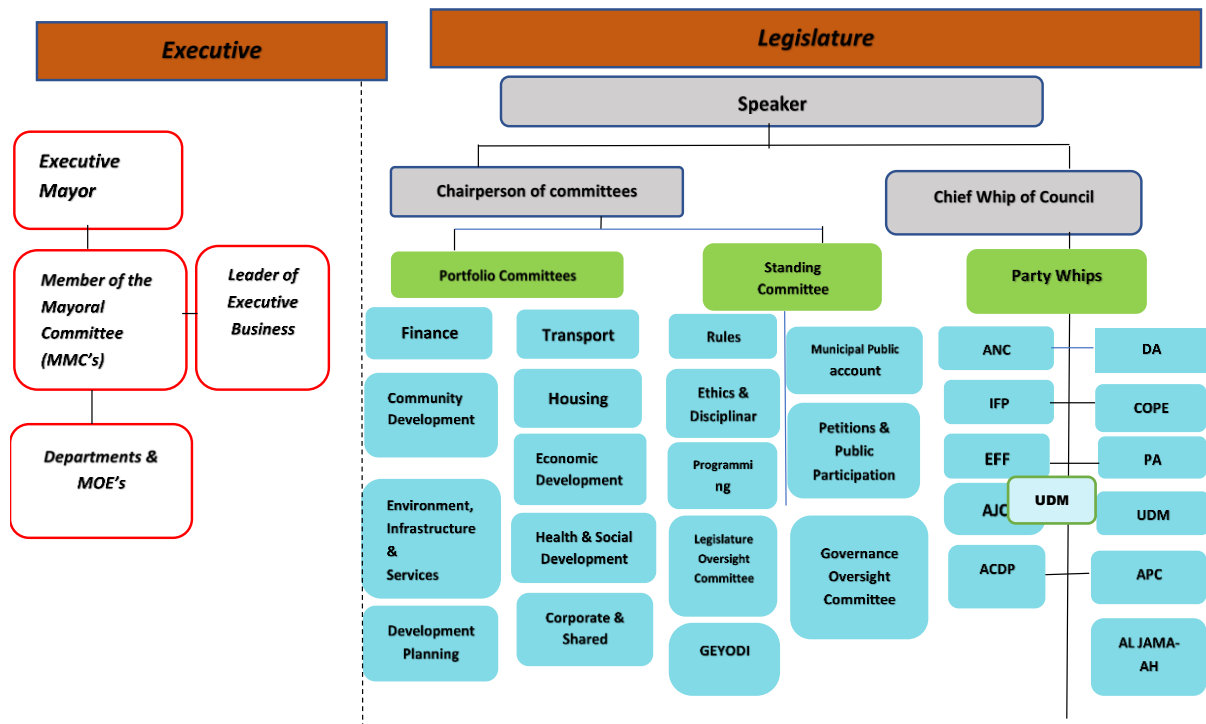
An Oversight and Scrutiny Framework guide committees in terms of the oversight role they perform within the Legislature. Councillors conduct site visits to inspect projects and to perform the oversight function. Oversight reports are submitted and tabled to the Council on a quarterly basis. Other measures include the use of Oversight and Scrutiny by Councillors to hold the Executive to account,

as well as motions to ensure debate on Council issues and questions to the Executive to which responses are provided at Council meetings.

4.2.1. THE STRUCTURE OF COUNCIL

Figure 9: The Institutional Structure of the Council and Separation of Executive and Legislative Powers

INSTITUTIONAL STRUCTURE OF COUNCIL AND SEPERATION OF EXECUTIVE AND LEGISLATIVE POWERS



4.2.2. THE SPEAKER OF COUNCIL

The Speaker is the Head of the Legislative Arm of Council and plays a leadership, coordination and management role in relation to Council meetings and Section 79 Committees. Other responsibilities of the Speaker, as legislated, includes:

- Presiding at the meetings of the Council
- Performing the duties and exercising the powers delegated to the Speaker;
- Ensuring that the Council meets at least quarterly;
- Maintaining order during meetings;
- Ensuring compliance with the Code of Conduct by Councillors, and
- Ensuring that Council meetings are conducted in accordance with the rules and orders of the Council.

4.2.3. The Chief Whip of Council

The Chief Whip performs a pivotal role in the overall role of governance to sustain cohesion within the Council and maintain relationships with other political parties. The Chief whip is required to:

- Ensure proper representation of all political parties in the various committees of Council;
- Maintain sound relations with the various political parties represented in Council; and
- Attend to disputes between political parties and build consensus.

4.3.4. The Chairperson of Committees (Chair of Chairs)

The Chair of Chairs is elected by resolution of Council. The responsibilities include overseeing and coordinating the work of all Council Committees, except those chaired by the Speaker. Presides at Council meetings when the Speaker is unable to preside.

4.3.5. The Chairpersons of Section 79 Portfolio Committees

Section 79 Portfolio Committees perform an oversight role by monitoring the delivery and outputs of the departments' programmes. These committees do not have any delegated decision-making powers. The functions include:

- Reviewing, monitoring and evaluating departmental policies;
- Reviewing and monitoring of city plans and budgets;
- Considering quarterly and annual departmental reports
- Examining the
- The Standing Committees have been established to deal with Council-Related matters. These Committees have decision-making powers as per the Terms of Reference (TOR) and are chaired by Councillors. The Section 79 Portfolio Committee Chairpersons are as follows: links between the strategy, plans and budgets of the City; and

Holding the Political Executive accountable for the performance against policies and City priorities.

COUNCILLOR	COMMITTEE
Cllr Salphinah Mulauzi	Chair of Chairs
Vacant	Oversight on Rules Committee
Cllr Gerhard Niemand	Ethics and Disciplinary Committee
Cllr Michael Mpholobosho	Housing Committee
Cllr Steve Kotze	Petitions and Public Participation Committee
Vacant	Corporate and Shared Services Committee
Cllr Matshidiso Mfikoe	Environment, Infrastructure and Services Committee
Cllr Meshack Van Wyk	Finance Committee
Cllr Franco de Lange	Economic Development Committee
Cllr Mzobanzi Ntuli	Community Development Committee
Cllr Thandi Nontenja	Municipal Public Account
Cllr Ingrid Reinten	Health and Social Development Committee
Cllr Hilton Masera	Public Safety Committee
Cllr Graham de Kock	Development Planning Committee
Cllr Thapelo Amad	Governance Committee
Cllr Thandi Boqo	Gender, Youth and People with Disabilities
Cllr Themba Mhlongo	Oversight Committee on Legislature

4.3.6. Municipal Public Account (MPAC)

The Municipal Public Accounts Committee (MPAC) has been established by Council in terms of Section 79 of the Municipal Structures Act, Act 117 of 1998. The purpose of the Committee is to perform an oversight function on behalf of the Council over the executive functionaries of the Council to the extent set out herein. In doing so, its terms of reference are to:

- Consider and evaluate the Municipality's Annual Report in terms of Sections 127 & 129 of the MFMA and make recommendations to the Council;
- As an oversight committee to make recommendations to the Council when it adopts the oversight report on the annual report in terms of Section 129 of the Municipal Finance Management Act;
- Review and follow up past recommendations on the Annual Report;
- Advise Council in respect of unauthorized, irregular or fruitless and wasteful expenditure in terms of Section 32 of the MFMA as and when so requested by the Council, the Executive Mayor or Municipal Manager;
- Perform its functions taking due care to distinguish between oversight and interference in administration, as envisaged by section 173 (4) and (5) of the Municipal Finance Management Act, and item 11 of Schedule 1 of the Municipal Systems Act (Code of Conduct for Councillors);
- To perform any other oversight function as may be requested by Council from time to time;

4.2.7. The Secretary to Council

The Secretary to Council is the administrative head of the Legislative Arm of Council and reports functionally to the Speaker of Council and administratively to the City Manager. The Secretary to Council is responsible for leading and coordinating all functions relating to the Office of the Speaker, Office of the Chief Whip of Council, Office of the Chairpersons of Committees and offices of the opposition parties.

4.2. The Role of Boards in Municipal Entities

The City has ensured the stability of the Entity Boards and Group Advisory Committees in 2018/19. This is done through retaining experienced members to ensure that strategic direction is uninterrupted. The City continued its developmental approach to capacitate the boards and Oversight Committees, where the annual rotation of seasoned members creates a balance and opportunity for new and less experienced individuals to serve with experienced members in the boards and committees. This creates an enormous platform for growth of young professionals. The focus on good corporate governance and activism of the shareholder has seen sustained and improved performance in the audit outcomes at a number of Municipal Entities as well as at core.

The Directors are appointed in accordance with the City Group Policy or any other policy determined by the Shareholder from time to time. The Board of Directors are mandated to manage the affairs and the business of the Company in this instance the City's Entities and is accountable to the Shareholder for compliance with the applicable legal framework. The Board must further ensure that the Company complies with the provisions of the Companies Act, MFMA, the Systems Act and other applicable legislations, regulations and/or guidelines issued by the National Treasury and/or any other document or agreement governing the relationship between the parties.

The Board must be led by a chairperson, who shall be independent non-executive director duly appointed in terms of the City's Group Policy. The Chairperson of the Board of the Company together with the CEO shall be the point of contact in dealings with the shareholder unless otherwise delegated. The chairperson's responsibilities must be separate from those of management led by the CEO.

4.3. The Executive Arm of Council

4.3.1 Executive Governance

The Executive Arm of Council is made up of the Executive Mayor, assisted by Mayoral Committee and the Leader of Executive Business.

The City's Mayoral Committee performs the elements of the Executive Mayor's powers and functions as may be designated by the Municipal Council, exercising these powers and performing associated tasks in support of the Executive Mayor. The City's Mayoral Committee ensures that service delivery takes place, including but not limited to improving efficiency, enhancing credit controls and revenue, and strengthening the administration of the Municipality. Each year, the Mayoral Committee must report on community involvement and ensure that due regard is given to public views during consultations. The Executive Mayor and the members of the committee are as follows:

Table 5: CoJ Mayoral Committee Members

COUNCILLOR	PORTFOLIO
Cllr Geoffrey Makhubo	Executive Mayor
Cllr Jolidee Matongo	Finance
Cllr Loyiso Masuku	Corporate and Shared Services
Cllr Lloyd Phillips	Economic Development
Cllr Nonhlanhla Makhuba	Transport
Cllr Lawrence Khoza	Development Planning
Cllr Margaret Arnolds	Community Development
Cllr Mally Mokoena	Public Safety
Cllr Eunice Mgcina	Health and Social Development
Cllr Mlungisi Mabaso	Housing
Cllr Mpho Moerane	Environment, Infrastructure and Services

4.3.2 The Leader of Executive Business

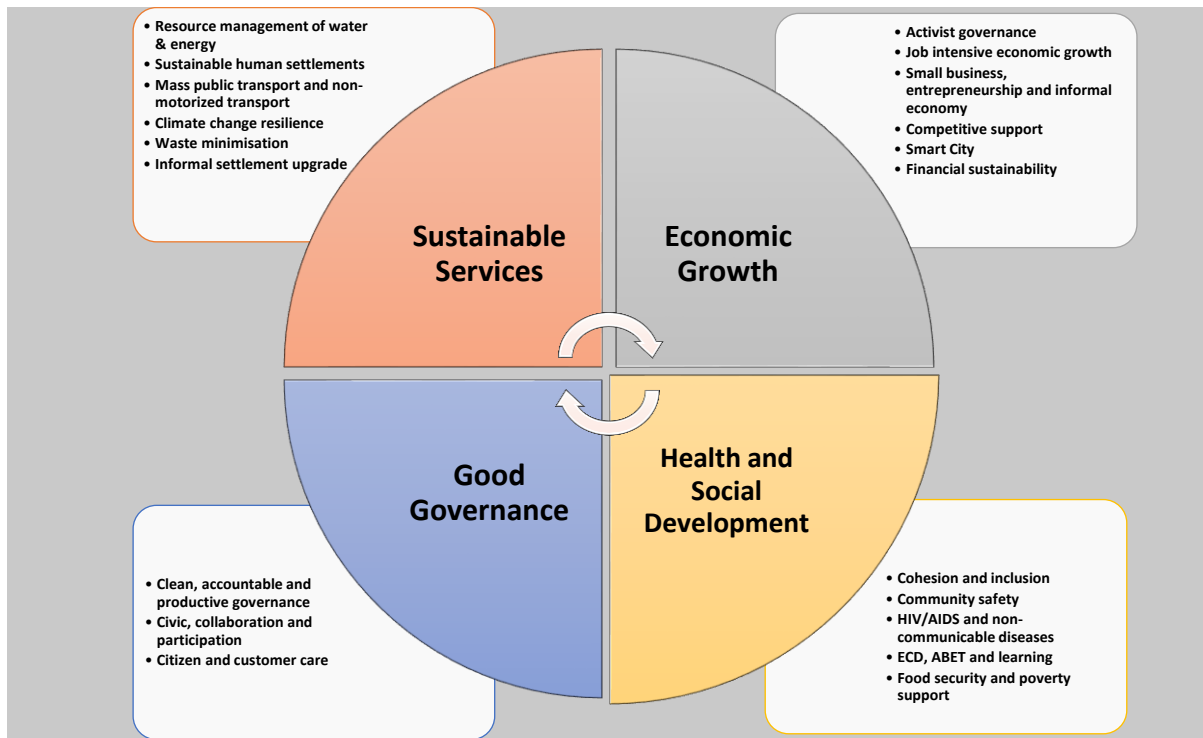
The Governance model separates the Executive and Legislative functions from which the position of the Leader of Executive Business was created to liaise between the Legislature and the Executive. The Leader of Executive Business, Cllr. Loyiso Masuku co-ordinates all work between the Executive and the Legislative. These include by-laws, policies, reports, questions, motions, and petitions.

4.3.3 The City of Johannesburg Cluster System of Reporting

The Cluster System coordinates operations, and transcends operational boundaries; the City adopted a cluster configuration to City departments, linked to the four pillars of Good Governance, Human and

Social Development, Sustainable Services and Economic Growth. The cluster system ensures developmental continuity within the City as it strives to achieve its long-term objectives. Through the cluster system, the City has successfully coordinated its programmes around the key outcomes outlined in the 'Joburg 2040' Strategy and is continuing to integrate service delivery.

Figure 10: The City of Johannesburg Cluster System



4.4. The City Manager

The City Manager is appointed by Council in terms of Section 82 of the Municipal Structures Act and is designated as the Accounting Officer and the Administrative Head of the City. He is also the Chief Information Officer of the City and is responsible for managing the Promotion of Access to Information Act (PAIA) requirements. The responsibilities of the City Manager include the management of financial affairs as the accounting officer and service delivery in the Municipality. The City Manager is assisted by the Chief Operations Officer and the various Group Executive Directors, Group Heads and Cluster Convenors, as well as the Heads of the core City Departments and Entities.

4.5. The Chief Operations Officer

The primary role of the Chief Operations Officer is to ensure services are delivered to customers and residents of the City in a customer-centric, transformative, sustainable and resilient manner to ensure that the quality of life of the City's residents is improved. The Chief Operations Officer (COO) manages all the operational departments of the City through the Delegations of Power, whereas the Governance Departments report directly to the City Manager.

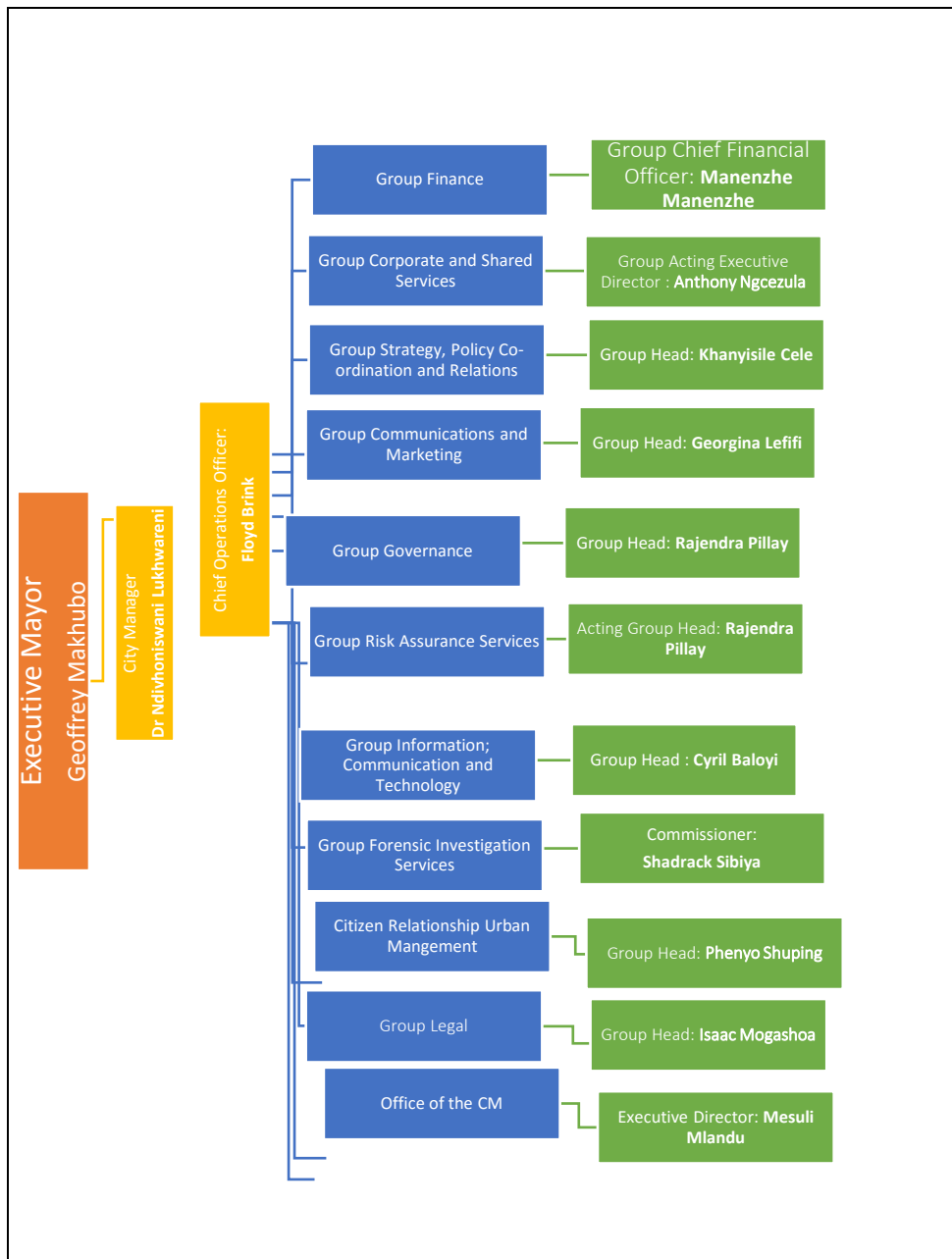


Figure 11: The Organogram of the Office of the City Manager

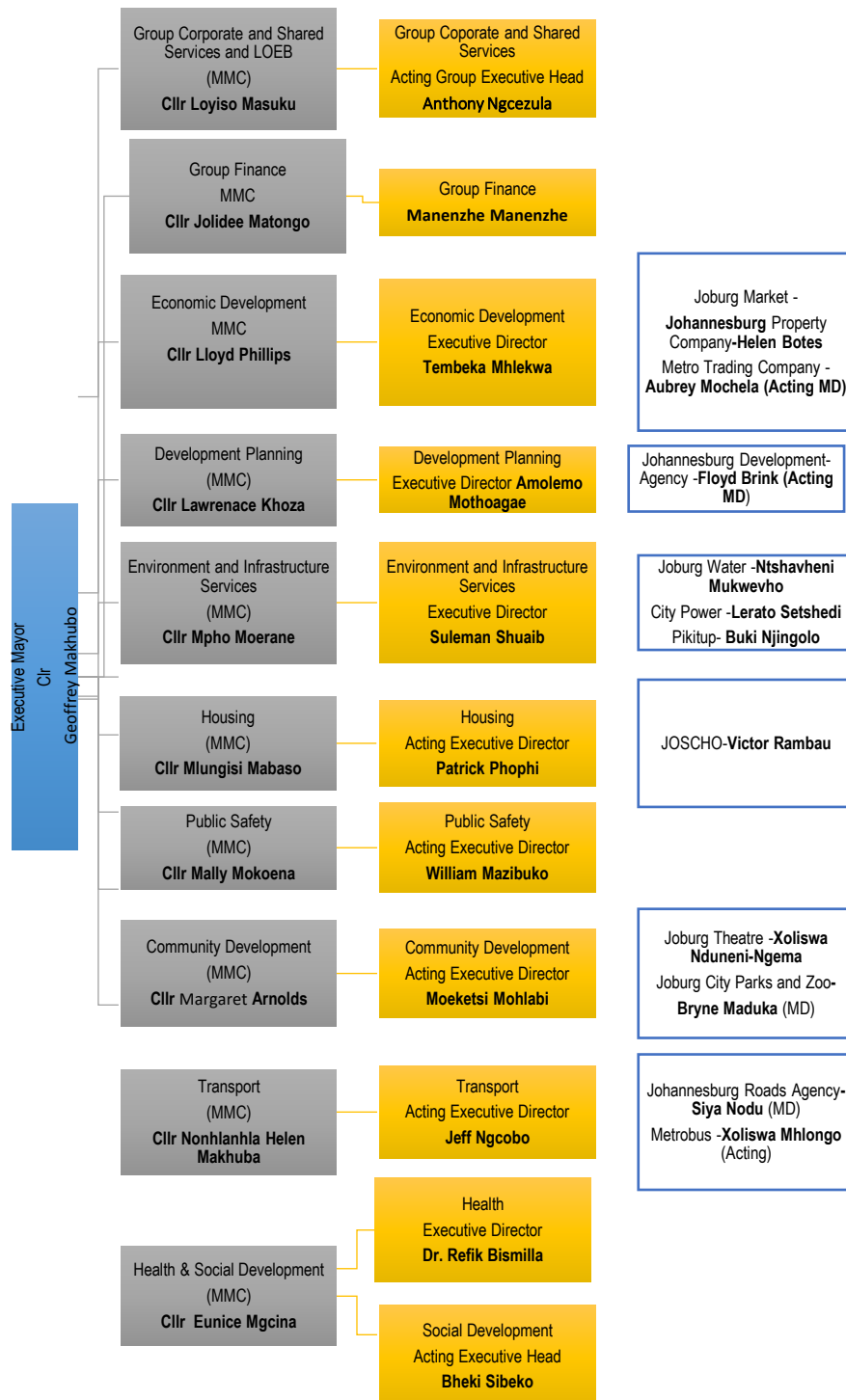


Figure 12: MMC Departmental ME's functions

4.6. Corporate Governance

In order to adequately carry out governance values, the City of Johannesburg, in line with applicable legislation and best practice, has formed independent structures that serve the objective of giving an unbiased opinion and advice to Council. These include:

- Group Audit Committee

- Group Risk Governance Committee
- Group Performance Audit Committee

4.6.1 Group Audit Committee

Section 166 of the Municipal Finance Management Act (MFMA) requires municipalities and municipal entities to establish audit committees to address performance management and monitoring matters. The Committee is responsible for safeguarding assets and for ensuring that controls and systems exist. The Committee is also responsible for ensuring that all financial statements and information of the municipality is compliant with the law and prescribes to accounting standards. The majority of members of the Committee must be external, independent and not involved in the City as Councillors or employees.

4.6.2 Group Risk Governance Committee

According to the MFMA, Sections 62 and 95, the City and its municipal entities are required to establish a system of risk management and internal control. In turn, the City must consistently ensure that it carries out its affairs in accordance with the applicable legislative requirements.

The Group Risk Governance Committee is responsible for independent oversight and appropriate advice on the risk governance practices and risk management process in the City. It further works to provide oversight over compliance governance and management in the City; and offers advice on compliance risk management.

4.6.3 Group Performance Audit Committee

In accordance with the provisions of Section 14(2) of the Municipal Planning and Performance Regulations, 2001, the Committee is mandated to assist the Mayoral Committee in fulfilling its oversight responsibilities. These responsibilities are to assess and oversee the collective performance of the City and its employees, including the municipal entities. The Committee reviews targets in the City's Integrated Development Plan and the Service Delivery and Budget Implementation Plan. It also provides updates on the implementation of the institutional performance. The majority of members are external, independent and are not involved in the City as Councillors or employees.

4.6.4 Municipal Entities

The City has thirteen (13) entities that act as service delivery agents for the City. The entities are governed through a Service Delivery Agreement and remain fully controlled by the Metropolitan Council.

Table 6: The mandates of the entities:

ENTITY	FUNCTION
City Power	City Power is responsible for providing electricity supply that contributes to improved quality of life, educating customers about the safe use of electricity, participating in renewal projects that empower communities, and providing and maintaining public lighting to reduce crime and keep communities safe.
Johannesburg Development Agency (JDA)	JDA is responsible for stimulating and supporting area-based economic development initiatives throughout the Johannesburg metropolitan area in support of the long-term Growth and Development strategy.
Johannesburg Fresh Produce Market (JFPM)	JFPM is South Africa's major centre for the marketing of fresh produce. It is also the largest fresh produce market in Africa. The market is open to the public at wholesale prices.
Johannesburg Property Company (JPC)	JPC is responsible for property development; alienation of the Greater Johannesburg Metropolitan Council properties; property management services; and all ancillary services to the above. The company develops and manages Council-owned properties for the purpose of maximising both social and commercial opportunities for the Council in the short and longer term.
Johannesburg Housing Company (JOSHCO)	JOSHCO provides and manages affordable rental housing stock for the lower income market as part of its contribution to eradicating the housing backlog.
Johannesburg Roads Agency (JRA)	JRA is the agency responsible for the design, maintenance, repair and development of Johannesburg's road network and storm water infrastructure, including bridges and culverts, traffic lights and signage.
Johannesburg Water	Johannesburg Water is mandated to provide water and sanitation services to the residents of Johannesburg. It supplies water and sanitation services to an area stretching from Orange Farm, in the south of Johannesburg, to Midrand in the north, Roodepoort in the west and Alexandra in the east. It operates in six regions with ten network depots and six wastewater treatment plants.
Johannesburg City Parks and Zoo	Johannesburg Parks and Zoo is responsible for both developing and maintaining all city parks, open spaces, cemeteries and conserved areas, but also the accommodation, enrichment, and animal husbandry and medical care of wild animals. It also offers a variety of educational and entertainment programmes.
Metrobus	Metrobus is responsible for providing customer-friendly public bus transport within greater Johannesburg.
Metropolitan Trading Company (MTC)	MTC is responsible to manage world class, safe and eco-friendly facilities that provide development opportunities for small business operators and convenience for our passengers and consumers.
Pikitup	Pikitup Johannesburg (SOC) Ltd is responsible for keeping the city clean and preserving an attractive and hygienic environment for residents and visitors.
Joburg City Theatres	The Joburg Theatre is Africa's leading home of live entertainment, presenting world-class international and home-grown theatre. It is further responsible for providing venues where performing arts professionals and amateurs alike can showcase their work.

Joburg Tourism Company (JTC)	The role of the Johannesburg Tourism Company (JTC) was to facilitate the growth of tourism within the Johannesburg region. They were established to ensure that Johannesburg becomes a sought-after tourist destination within the Continent and use Conventions, Sport, Retail Tourism and Events as key drivers for tourism growth. The JTC is currently dormant.
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4.7. CITY REGIONS

The City of Johannesburg is made up of seven regions. The regions support the City Manager through localised urban governance. The regional approach aims to co-ordinate, integrate and monitor service delivery on the ground and address blockages and challenges in a time-sensitive manner.

The Mayoral Committee exercises political oversight of the regions, and members are assigned to each region for oversight of the implementation of service provision. Mayoral Committee members have been allocated to regions as follows:

Table 7: Mayoral Committee political oversight of the regions,

REGION	MEMBER OF MAYORAL COMMITTEE
Region A	MMC Phillips
Region B	MMC Khoza
Region C	MMC Mokoena
Region D	MMC Moerane
Region E	MMC Arnolds
Region F	MMC Mabaso
Region G	MMC Masuku

Table 8: Regional Directors

REGION	MEMBER OF MAYORAL COMMITTEE
Region A	Abigail Ndlovu
Region B	Mohau Ntheli
Region C	Mlamleli Belot
Region D	Salome Mogotsi
Region E	Liziwe Makoro
Region F	Irene Mafune
Region G	Mickey Padiechee

5. Community-based Planning

5.1. Introduction

In a continued endeavour to emphasise bottom-up planning and to build sustainable communities, the City reformed its ward-based approach to active citizenry to a more multi-centric model, by incorporating Asset Based Community Development and Community Based Planning into the Analysis Phase of the IDP.

Asset-based community development is a way of thinking and an approach to development which focusses on strengths, abilities, opportunities, talents and gifts as a foundation or starting point for community development. In essence it recognises people as assets and involves development from the inside-out, meaning that we build on existing capabilities. The objective is to co-produce in the delivery or facilitation of services; to encourage community-driven development initiatives and the creation of social capital.

The aim of the recent ward-based community conversations was to assess the level of access to basic services and service backlogs in order to foregather community priority issues for inclusion in the 2020/21 IDP/Budget. These sessions presented communities and interest groups (e.g. NGOs, ward committees, CBOs, business fora, etc.) with an opportunity and platform to review the service delivery needs and priorities of the ward within which they reside; and to present their views and aspirations. It ultimately also helped the City to see first-hand what problems its communities are facing, in order to ensure that communities' needs are adequately articulated and addressed in the IDP and budget.

The ward cluster community conversations are used as a prelude to the regional stakeholder summits which will take place between April and May of 2020. Residents and citizens will then be given an opportunity to engage the draft IDP and budget and provide feedback on the City's responsiveness to the issues raised during the community conversations.

The table below reflects the outcome community participation across the regions during the 2020/21 IDP Review process.

Table 9: Community participation - 2020/21 IDP Review (September to December 2019)

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

Common issues raised during community conversations across the regions were the following:

- Provision of housing and upgrading of informal settlements;
- Provision of electricity;

- Provision of water, sanitation and waste removal;
- State of the City's road infrastructure;
- Access to health care facilities;
- Employment opportunities; and
- Community safety.

5.2. PRIORITY ISSUES PER WARD.

The table below indicates the list of 3 priorities requested by wards to be included in Capex Budget and Integrated Development Plan.

Region A	
Ward	Priority Issues
77	Re-blocking of informal settlements in the Ward Electrification of all informal settlements in the Ward Community Park for the residents of Ward 77
78	Electrification of informal settlements and to curb all illegal connections. Youth development regardless of with or without matric qualification. Speeding of Lease agreements to emerging small businesses. Road maintenance in the entire ward.
79	Construction of a skills Development Centre. Upgrading and expansion of taxi rank. Complete street in Masakhane drive and installation of speed humps.
80	Development of Erf 1075 Rabie Ridge Ext. 1 and Erf 1345 Rabie Ridge Ext. 2 RDP Houses the entire ward Tarring of the entire ward
92	Fixing of traffic calming measure (speed humps) at Ndimatsheloni street. Installation of Apollo lights and maintenance of street lights Multipurpose centre
93	Side-Walks in Sunninghill Pedestrian and Cycling Bridge connecting Sunninghill and Paulshof Parks from Rivonia and Atcher Road. Construction of Taxi Rank in the Ward.
94	Taring of Roads: Glenferness, Macgillivray, Duncan & Melntyre and decent Traffic management. Water and Sewer pipes upgrade. Upgrading of old facilities: Compost facility in Ward 94, Beulieu Bird sanctuary
95	Fixing of traffic calming measure (speed humps) at Ndimatsheloni street. 2. Installation of Apollo lights and maintenance of street lights 3. Multipurpose centre
96	Electrification of Thabo Mbeki and Diepsloot Ext 12 & 13 RDP Houses at Thabo Mbeki and all other informal settlements that qualify Lanseria Mega City Projects
110	Development of RE/10-IR Allandale Open alternative entrance/exit route into Mayibuye (End of Theresa Road through to Allandale road) Multi-Purpose Skills development Centre
111	Upgrading from gravel to surface on Cowfish, Killfish, Solfin and Exray Fish Street Development of Sports facility on ERF Installation of traffic calming measure on Tshwaranang, Blue Acara and Bohloko Street in Ebony Park Ext 6 and Kaalf Ext 1 respectively.
112	Construction of a pedestrian bridge between Sagewood and Noordwyk secondary school Recreation Centre/Library/Multipurpose centre on stand 136 Blackwood street

	Road, Safety and Health
113	Construction of a multi-purpose centre in Diepsloot Reconstruction and rehabilitation of Ndimatsheloni road in Diepsloot linking Ext 1 and 4 3. Construction of a fully-fledged taxi rank in the ward
132	1. New intersection at Harry Gualoon & Albertyn Road 2. Installation of Water at Carlswald. 3. Sewer Pipelines replacement: Carlswald.
133	Surfacing of all gravel roads Provision of Wi-Fi at the Library Construction of a skill/technical college
Region B	
Ward	Priority Issues
68	1. RDP development for Crown mine. Pennyville, Riverlea Ext and Zamimpilo 2. Removal of asbestos roofs and infrastructure renewal 3. Development of Multipurpose Skills centre
69	1. Formalize Slovo informal settlement 2. Traffic Calming Measures at 3. Upgrading of Coronationville Soccer and Sports Field, Ablution and Change Rooms
82	Upgrade and development of Council owned DTDCK and Cathrada Park Informal settlement 2. Installation of water and electricity meters for each individual unit at Bosmont Villa 3. Development of IDZ in Ward 82 to capacitate SMME's including poverty alleviation and skills development
86	Fencing of Alberts Farm for access control 8th Avenue and 8th Street request for High mast and Public Lighting Upgrade of a Park (Cnr. 8th 10th Avenue) and third of the park to be developed into a Multi-Purpose Centre, removal Palm Trees.
87	Replacement of all old water pipe infrastructure Upgrade and Maintenance of power reticulation Upgrade and Maintenance of Sewer Lines
88	Fencing around Soccer Field: Bottom of Open Space (Cnr. Matebele & Milner, East Town) Storm Water Project Channel: Between Barry & Cecilia Roads, Risidale) Water pipe replacements De Wet and Obnein Street, East Town Kerbing on lower side, West Park Drive, Montgomery Park (Side on Service Road) to prevent vehicles driving over the into Service Road 8000 KM.
90	Fence around the holding cells at Parkview Police Station. Traffic Calming Measure at Kent & Northumberland Waterfall and Jan Smuts Replacement of manhole covers and repair of broken storm water drains.
98	Speed humps Sport Facilities Business and employment opportunities
99	Traffic calming measures Pavements-no pavements in the ward Park maintenance
102 +104	Safety Homelessness and street reclaimers Councilor involvement in ward governance issues
117	Replacing switches and cabling of traffic lights (infrastructure upgrades) Replace storm water drain covers with easily removable covers. Rehabilitation of sidewalks and resurfacing of roads,
Region C	
Ward	Priority Issues
44	Land Proclamation and issuing of Tittle Deeds Construction of Clinic Upgrading of Sewer System

49	1. Construction of Clinic 2. Title Deeds Audit/ Asbestos renewal 3. Skills Development Centre
50	Proclamation of land from informal Settlement to Development Planning 2. Pedestrian walk-way Bridge from Block 10 to Extension 4 (next to Mayibuye Primary School) Revamping of all sports field and all sport and Rec facilities
70	1. Formalization of Rugby Club Informal Settlement 2. Abandoned properties in the Florida area to be dealt with – causing the escalation of crime 3. Extending of health services to Fleurhof – this was now taken care of by the new mobile clinic 4. Skills centre and other social amenities for youth development in Fleurhof.
71	Develop a green park at Orange Str, Witpoortjie Clinic Storm Water drainage with surf
83	Klein Heldekruijn- current residents to be audited as well as the waiting list. Request for full time social workers, cleaners and maintenance workers Manie Mulder- Needs Security and Maintenance Roads Resurfacing and Potholes.
84	Sewer upgrade at CBD New Recreation Centre in CBD Vivian Rorke Park Gym
85	Community Hall RDP Houses Infrastructure Development – Electricity, Sanitation, storm water, roads and traffic lights.
89	Paving of sides walks On coming measure traffic in Sophia and 11th avenue Formalize Taxi Rank
97	Roads- Tarring of road Repairs and installation of storm water drains Paving of sidewalks Raised pedestrian crossings Installation of traffic lights (Van dalen and Peter road Upgrade of sewer pipes
100	Priority issues group 1 Police station TVET college Hospital Priority issues group 2 Centre for elderly Sports and rec. center Rahab center Transport Reya Vaya Business Hub Priority issue 3 Police station Community health center Sports and rec. centre
101	Traffic impact study Cn Swart, Kelly & President Fouche. (Solutions from the study) Power substation Parks and open spaces (Sonnegens Spruit crn Swart & Pampoensprui)
114	Multipurpose Facility in Ward 114 Development housing project Schools
126	Single roads to be extended into double roads at JG Strijdom Slip Roads to be constructed in Rinyani Road

	Construction of Lay-buys for taxis at JG Strijdom
127	All surveyed vacant land parcels in Phase 7, should be given to people who are still on housing waiting list Streetlights in the whole Ward 127 In Solplaatjie they need a community library
128	Land Proclamation Provide services at Ebumnandini Informal settlement (Tshepisoong West) Local business to priorities local employment ESP skilled labor Distribute land to those who have plans to utilize.
129	Land Proclamation from being Informal Settlement to Development Planning Management and suppression of health hazard risk factors caused by mine dump in both wards Conversion of Main Hall Activity Room into Library
134	Extending working hours at Boskruin Library. Upgrading of parks and new equipment's for children at local parks Streetlights at Kelly road Boskruin
Region D	
Ward	Priority Issues
11	Housing construction Library Skills Development Centre
12	Job Creation Via Projects.../ Sewer Upgrade at Chiawelo Ext 3/Fixing of High Mast between Ext 2 & 5 Street.....Paving of Kubayi Street Skills Development Centre's TVET College//Skip Bins Crime Eradication and Community Safety.
13	Complete storm water drainage system to reach Protea City and Extension 1 Eco-Park from Emndeni Link to Protea Glen Extension 8 Clinic and Swimming
14	Multi-Purpose Centre Mini Mall Skills Development Centre
15	Completion of Multi-Purpose Centre (All phases) Relocation of Phiri two rooms beneficiaries Upgrade of stormwater drainages, particular at Mabalane Street next to Phiri H P School also Manontse Street and side (holistic) the entire ward
16	Upgrade /Refurbishment of Mapetla Hostel into family Units Storm Water Upgrade (main contractor appointed) however the quality of the project needs to be re-visited... Clinic – convert Mabewane School into a clinic (short term: a temporal mobile clinic to cater for children and senior c
19	Housing Construction Sustainable Job Creation Crime Prevention
20	1.Tar gravel roads 2.RDP Housing (Service Stands) Title deed fast tracking 3.Park upgrading & Securing Eco - Park
21	Art Library: Next to Tladi Butt Hut (this was approved as CBP in 2016) Upgrade and improvement of Tladi Camp Refurbishment of Entokozweni Community Centre
22	Construction of Streets and Streetlights to be installed at Zone 9 Pimville Implementation/execution of agreements Rehabilitation and Skill Centre to be build...Build Elderly and after care Centre, learners should also use the Centre school.
24	Multipurpose Center which will accommodate Skills Development programmes. Land and Housing SMME's and NGO Support
25	Skills development Center Housing (Human Settlement and Land) Maintenance Parks and Agriculture (alongside the wet land)

26	1. Development of the wetland to prevent land invasion, create jobs through installing stalls and contamination of the streams 2. Revival of Zone 6 sports grounds currently used as an illegal taxi holding Facility. 3. Beautification of space along Chris Hani road and Irvin Khoza complex,
27	Community platform for environment friendliness. Environmental practitioners and stakeholder's engagement platform Implementation/execution of agreements Review and implement all previously approved projects Upgrade Uber Cyclers dumping site to a park
28	Fencing of Community Park Improve sports facilities Access to Wi-Fi/ Internet
29	Replacement of waterpipe and Sewer lines/ Systems Environmental Health : water quality testing and cleaning of stormwater riverine Maintenance: roads, health, libraries, community center Social Housing : Low cost , High density Skills Development Center with Accessible Wi-Fi
30	Upgrade storm water infrastructure Orlando east station to be a transport node Integrated housing development to address housing backlog
31	Upgrading of Donkey Park. Improve and upgrade of a pathway between Mooki and Mokoena Street. Upgrade/Convert eMthonjeni school to skills development center
33	Construction of a bridge at Vundla Drive next to Elkha Stadium/Cricket Oval and also pedestrian sidewalks. 2. Cleaning of a Stream (Sewer drainage) starting from Cricket Oval next to Molalatladi Primary School up to Moroka D corner Vundla Drive & Lefatula Street. Use vacant spaces (next to Molapo Tech) for empowering the community for different projects
34	Build a Library and a Skills Development Centre at Tirisano School Site Upgrading of Sports Grounds at Moroka North Upgrade Inkanyezi Hall including side Halls
35	Turn June 16 Memorial/ Credo Mutwa into an Economic and Cultural Hub (It will eradicate Crime, promote Tourism and create Job opportunities) Development of Public Private Partnership (Production of Hubs, Township Economy, Social Markets) Food Security (Agri Processing)
36	Upgrading of sewer pipes Traffic Calming measures : Speed humps Revamp Mofolo Recreational Facility : Mofolo club house
37	To complete the construction of Jabavu Stadium To complete the paving of Letabe Street Upgrading of and maintenance of Klipspruit Ext2 tar road and stormwater drainage system
38	Community/recreational park along Mncube Drive (Maybe stretch to Lesedinyana Str) 2. State of the Art Public Library at/on Nthato Motlana & George Nkomo Streets 3. Industrial Area Behind JMPD between Mtipa and Mpela Drive
39	Orlando West industrial Park - community business innovation hub to be a feeder to the industrial park. 2. CPF need to be better empowered and creates relevant synergy amongst all law enforcement agencies. Establishment of recycling centre – buy back centre.
40	1. Proclamation of Mzimhlophe Hostel into Township, convert Mzimhlophe hostel into formal Housing (Allocated flats) scraping of hostel into family units and all Infrastructure to be upgraded. 2. Establishment of Station mall, Phomolong Station / Salvation army to create jobs and prevent crime. Library at Killarney
41.	1. Storm water drainage 2. Side walk and major arterials 3. Skill development Center
42	Recreation Centre with different sport codes Storm Water Drains and Kerbs Installation in the entire ward 42 Sidewalks at Heald Vincent and Van Onselen Roads
43	Complete Street (Pave walk ways) Buyback Centre

	Social Centre to house NGO'S, CBO'S and community programme Rea-vaya footprint
45	1. Industrial site at either Zone 9 Maseru street and Zone 10 Fair price 2. Skills centre/ Library/ Arts and Culture next to Zone 10 Hall 3. Storm water drainage across the ward.
46	Sides walks around Zondi Clinic plus traffic calming measures Jabulani Butt-Hut to be extended to be a Multi-Purpose Centre with all City Departments and Sports and Recreation Formalise Parks
47	Revamp and extend of Sipiwe Village (Hostel) Paving of Mmila Road and Ikwezi Drive(Side Walk) Bring back Post Office Old Post Office (Dobsonville)
48	Community Skills Centre for Manufacturing Improvement of Sport facilities and open stadium for the public Open spaces improvement programme- Garden site, CPF Patrollers
51	Erf 2120 into industrial area Erection of trading stalls at Corners Bendile & Vilakazi Street for informal traders Ndimande & Ngubo Streets opposite house number 1167A & Zola North to be developed into a recycling facility.
52	Utilize existing municipal stand number: 2376 Corner Ndou, Phindwa & Biyela Streets Emndeni Extension 1 to Community Recreation Centre Mixed housing development at Corner Dladla, Xuma and Sthembiso Avenue Upgrading of Stormwater drainage around Zola Clinic Precincts (from Corner Orbet, Sthembiso & Zamukulungisa Street Ward 51: Gasa & Khanyile Streets)
53	Multi-Purpose Centre – Dobsonville Gardens Pedestrian crossing bridge from Emndeni (connectivity) Multi-Purpose Sports facility - Lufhereng
130	Development of a Sports/ Recreation Facility Multi-Purpose Community Centre (Advanced driving facility, Administration Offices, etc.) Construction of Green village/ Emndeni Link)
135	MPCC Clinic Formalize Taxi Rank
Region E	
Ward	Priority Issues
32	Road infrastructure upgrade-resurfacing of roads, pavements and Stormwater upgrade Sports Complex Police station and High School
72	Repair of Bradfield street Security of parks in the ward Water, sewage and storm water drains and electricity upgrades.
73	Hillson Bridge erosion along the river, there has been no response from the city. If a major storm occurs there, there a disaster... Road Upgrading; Upgrading of Huddle Park Nursery Facilitate Pedestrian Crossing and Movement Within and to Paterson Park Precinct. Upgrading of Orchards Substation
74	Storm Water Drains Upgrade Water Infrastructure Streets, Roads, Pavements, House Numbers, Street Names and the Arrows
75	Skills and Training Development Centre Infrastructure Community Hall and Recreation Centre
76	Maintenance of infrastructure, i.e. Schools, Sport facilities, roads etc. Building of Sport Facility & Community Library Support creation of jobs through SMMEs by establishing Economic Hubs such as Thusong Centre
81	Storm Water Drains Upgrade Water Infrastructure Streets, Roads, Pavement, House Numbers, Street Name and Arrows
91	Apollo lights needed

	Community Centre which will have a library, training and conferences facilities (suggested spaces (1) Corner Joe Nh and 2nd Avenue (2) Old bottle store corner 2nd Avenue and Richard Baloyi Street. Upgrading and auditing of informal settlements
103	Street lights Traffic Congestion and Potholes Cleaning of the Braamfontein Spruit
105	Building Control to deal with mushrooming of illegal structures Speed Humps at the T-junction next to Engen Garage (Lenin Drive) Construction of Library open space along London Road
106	potential development of a Gautrain station by Fourways monitoring of recyclers Zoning of some properties
107	Maintenance of infrastructure, i.e. Schools, Sport facilities, Roads etc. Building of Houses for those who are on the waiting list (Including converting hostels into family Units Improve Health Facilities like local Clinics by employing more personnel staff
108	1. Conversion of the old Gordon Primary School into a community Centre that can house: - Mini Library - Skills Development Centre - One Stop Centre: Electricity and Municipal Rates pay point/buying point, - Hall for community meetings, events etc. 2. Housing - Conversion of old, unoccupied factories into low cost/rental housing. - Land audit of all properties and open spaces in the ward by Joburg Property Company. 3. Maintenance and Repairs on infrastructure - Conversion of showers into toilets - repairing or replacing the roofs of old council houses. - Repairing leaking taps/pipes throughout the ward.
109	Housing for 109 Skills Development Centre 116 Sport Recreation Centre 109 Homeless Shelter
115	Provision of electricity Land Waste Management
116	Housing Build facilities for recycling Provision of mobile clinics and doctors for the elderly, people living with disabilities and those whom cannot go to nearest clinic
Region F	
Ward	Priority Issues
23	1. Clinic Upgrade and relocation to Vorster Park in Glananda 2. To create a Taxi Rank diagonally opposite Shell Garage (New) 3. Skate/Cycle path in existing parks. Servitude on Han tam beng and Kible Park Island
54	Clinic Library Multipurpose Centre
55	Techno Hu (De Fakkell) Charles Preddy Park (under developed) Stop Shop (MPPC)
56	Upgrading of Sports Facilities for youth development Clean-up of the streets by Pick-it-up Crime Prevention
57	Extension of Clinic/Library Rehab Centre/Safe home

	Training Centre Upgrade of Council flats
58	Cleaning of illegal dumping Business Hub Community shelter/ Charity
59	Clinic Joubert Park Clinic should be re-opened. The clinic was closed down to open up a rehabilitation center. The rehabilitation center is currently not fully functional, it only offer referral services no counseling/ medical treatment. It is a White Elephant not being utilized by the community. The community is currently using neighboring clinic which is a long distance to travel especially for the elderly. Taxi Rank Upgrading of the existing MTN Rank in Wanderers Street Social Housing – City Regeneration Affordable Housing. List of hijacked building with potential for social housing Del Monique Building cnr Wanderers and Leads Street, JHB Parkleigh Court no 95 Wolmarans Street JHB Straten Mansions Wanderers Street JHB Braxton Towers no 40 Wanderers and Goch Street
60	Upgrade of underground Water and Electricity Infrastructure Gwigwi Mrwebi Street, Mariam Makeba Street, Joubert Street need speed Humps Swimming Pool
61	MPCC Youth Centre Rehab Centre Formal ECD RDP-Gazeni-RDP Flats
62	Skills Development Centre Recycling Depot Centre Mobile Library Mobile Clinic Low Cost Housing
63	Housing MPCC Skills Development Centre Shelter for the homeless
64	Multi – Purpose Centre / Community Hall Fast tracking of Municipal courts School overpopulated, request for a high school
65	Telkom Building - use for SMME. High School - when formal structure will be developed by Province Parks to be converted to food gardens
66	Expansion/ Refurbishment of a Clinic (Bezvalley Clinic): The Clinic is not big enough to service the whole Ward 66 Re-surfacing of Roads: these roads are completely damaged they need to be re-constructed Building of Social Houses, like flats
67	Social housing Retirement village TVET College/FET
118	MPCC with Swimming and Library Tree pruning for safety, fencing of Parks with security and maintenance of paving & roads Abandoned factories must be converted into housing, and JPC must conduct audit for factories
123	Construction of Multi-Purpose Centre Establish facility of operation for Emergency Services Cleaning and maintenance of servitudes in the Ward.
124	MPCC Facility RDP Houses at vacant land Upgrading the Parks.

125	Multi-purpose Centre inclusive of the following Clinic Old Age Home Business Development Centre Innovation Hub Skills Development Centre Recreational facility Sporting facility Indoor and Outdoor Library Parks Upgrading of the existing parks with Park equipment Gym equipment Adequate fencing Re-surfacing of Roads in ward 125 with adequate traffic calming measure
Region G	
Ward	Priority Issues
1	Construction of Roads Sport and Recreation Centre/ Multipurpose Centre where all Government departments can provide services from Industrial Park
2	Job Creation, Skills Transfer to curb high unemployment in the ward – Proposed project make land available for Technical Vocational Education and Training Colleges (TVET COLLEGE) No recreation centers within the ward and high usage of drugs – proposed projects Construction of Library Rehabilitation Centre Effectiveness of intergovernmental relations – proposed workshop to educate community on how departments link National, Provincial and Local Municipality
3	Opening a FET/TVET College SMME's and Cooperative training Tarring of roads
4	Opening of Drieziek library Upgrading of infrastructure at Orange Farm Ext. 2, 8 and Drieziek Expansion of Link Road and sidewalks
5	Rehabilitation Centre within the ward FET/TVET College within the Ward Roads, sewer system, electricity and Housing development at Kapok and Drieziek 5
6	1. Library 2. Taxi rank 3. Multipurpose Centre
7	1. Pedestrian Bridge in Finetown 2. Tarred Roads (Finetown) 3. Paving of sidewalks within the Ward
8	1. Land for housing 2. Multipurpose Centre 3. TVET College
9	1. Opening of railway crossing 2. Sports and Recreation Centre Lenasia ext. 13 3. Shelter for the homeless
10	1. Skills Development Centre/Job Opportunities 2. Housing/Electrification/Crime Prevention 3. Water & Sanitation
17	Housing Infrastructure maintenance and repairs All old heritage sites/buildings to be renovated/repared for tourists' attraction and financial inflow

18	FET/TVET College Youth and Elderly After Care Centre Fully equipped Park within the Ward
119	Construction Multi-Purpose Centre Construction of a TVET College Bridges
120	Upgrading Transformers Construction of roads and storm-water drains in Hospital Hills, Vlaktefontein and Unaville. One stop shop Multi-Purpose Centre
121	Land and Economic Development Multipurpose Centre /Community Hall at Lawley TVET College/FET
122	Clinic Satellite Police Station High School
131	Roads Construction Sewer pipe upgrade. Construction of Houses

Table 10: Priority Issues per Ward

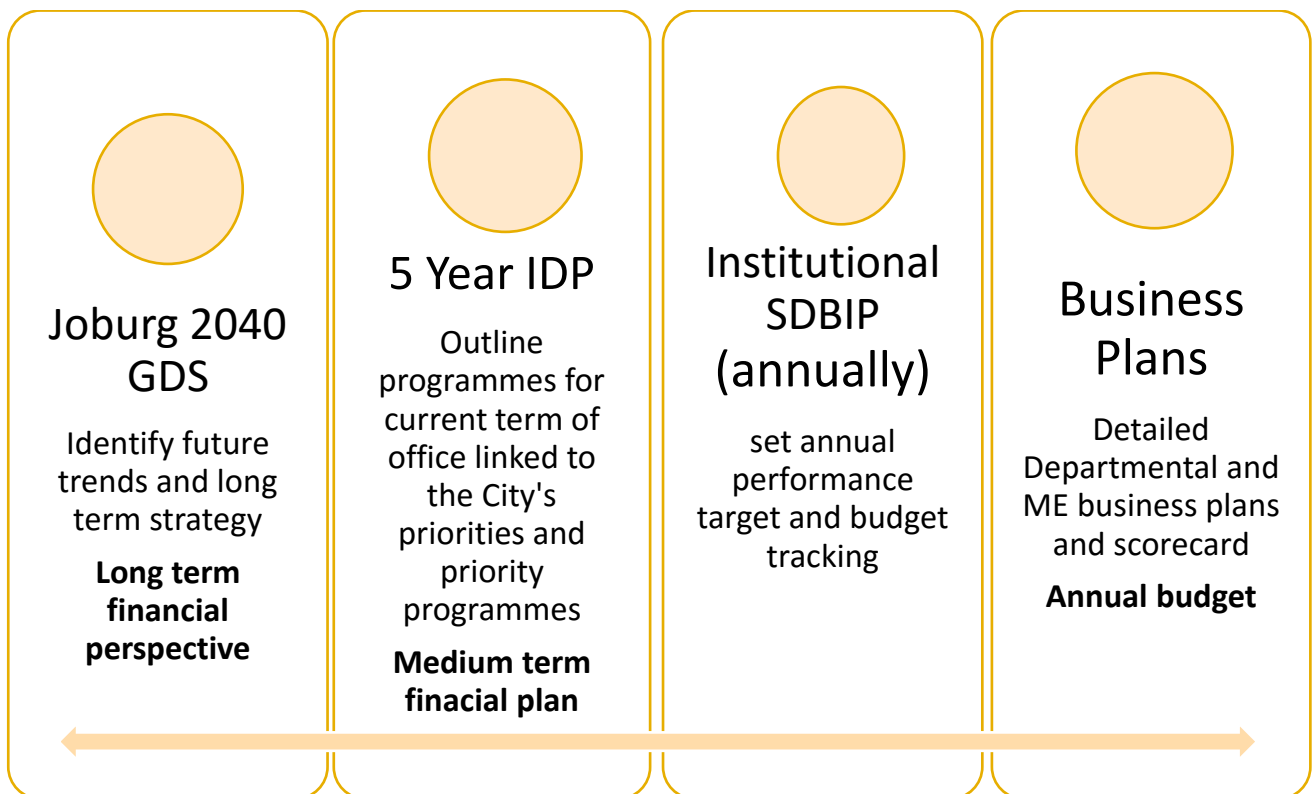
Part B: Strategic framework

1.1. COJ'S strategic Overview

Through the five-year IDP, annual Service Delivery and Budget Implementation Plan (SDBIP) as well as Business Plans of City departments and entities, the City has identified several strategic interventions and operational plans to address developmental challenges of its residents.

The 2020/21 IDP translates the City's outcomes; outputs; into medium-term programmes for implementation for this current term.

Figure 13: COJ'S strategic Overview



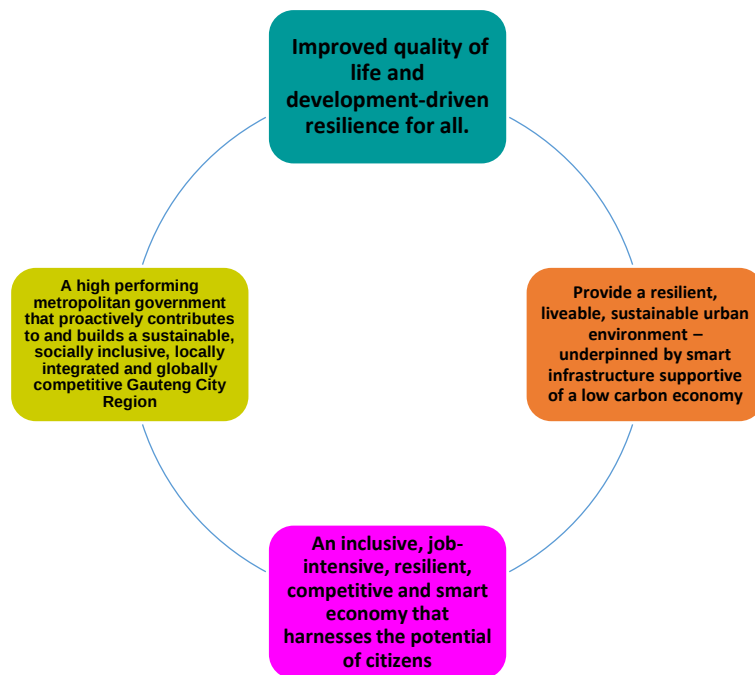
1.1. Growth and Development Strategy: Joburg 2040

The Johannesburg 2040 Growth and Development Strategy (GDS) provides a lens through which we can view the Johannesburg of the future. It is an aspirational document that defines the type of society we want to achieve by 2040. However, as cities evolve and the needs of citizens change and the calibre of citizens, it has become more than just a 'wish list' of the hopes and dreams of Johannesburg's citizens. It has become a fundamental, strategic, decision-making instrument for the City, a long-term thinking model that has been incrementally shaped over time, precisely to ensure that these hopes and dreams are realised.

1.1.2. Growth and Development Outcomes

As part of the Joburg 2040 strategy, the City has four Growth and Development Outcomes that it aims to achieve by 2040 through the following primary drivers – human and social development, environment and services, economic growth and good governance.

Figure 14 – GDS Outcomes



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

The City envisages a future that presents significantly improved human and social development realities, through targeted focus on poverty reduction, food security, development initiatives that enable self-sustainability, improved health and life expectancy, and real social inclusivity. By 2040, the City aims to achieve substantially enhanced quality of life for all, with this outcome supported by the establishment of development-driven resilience.

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

The City plans to lead in the establishment of sustainable and eco-efficient infrastructure solutions (e.g. housing, eco-mobility, energy, water, waste, sanitation and information and communications technology), to create a landscape that is liveable, environmentally resilient, sustainable, and supportive of low-carbon economy initiatives.

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

The City of Johannesburg will focus on supporting the creation an even more competitive, ‘smart’ and resilient city economy, when measured in relation to national, continent and global performance. The City will promote economic growth and sustainability through the meaningful mobilisation of all who work and live here, and through collaborating with others to build job-intensive long-term growth and prosperity, from which all can benefit.

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

The City envisages a future where it will focus on driving a caring, responsive, efficient and progressive service delivery and developmental approach within the GCR and within its own metropolitan space, to enable both to reach their full potential as integrated and vibrant spaces.

1.2. Strategic Priorities

In an effort towards the realisation of the four (4) GDS outcomes, the City has identified ten (10) strategic priorities. These priorities will serve as a road map for the medium to short term towards the attainment of the long term goals in the City's long-term strategy. Simply put, the City is geared to augment programmes to accelerate service delivery, create an enabling environment to stimulate economic growth, creating liveable urban spaces and creating an administration that is resilient and sustainable for future residents of the City. Furthermore, the 13 programmes guided by the priorities will assist the City to contribute in addressing the triple challenges (poverty, unemployment and inequality) outlined in the NDP diagnostic report.

The section below outlines each of the ten (10) strategic priorities and alignment to the long term strategy of the City.

Priority 1: Financial Sustainability

The priority of financial sustainability focuses on driving financial stabilisation and long-term financial sustainability for the City. The focus is that the City continues to be in a position that will ensure ongoing delivery of basic services and ensure the funding of key initiatives that targets the realisation of the GDS 2040 vision. One such initiative is the City's planned capital infrastructure investment programme. It is envisaged that this will assist to re-enforce the necessary foundation for the spatial transformation of Johannesburg. This is a step towards the establishment of a more inclusive, liveable and sustainable city for all. The fundamental principles that the City views as underpinning the achievement of this priority include a focus on:

- optimising the use of the City's resources;
- improved productivity (including doing more with less and managing human resources efficiently);
- ensuring a customer centric approach; and stabilisation of the City's revenue base.
- Sustaining healthy financial ratios and guarding the City's status
- The revision and implementation of the City's Financial Development Plan

Priority 2: Good governance

The GDS identifies good governance as a key principle for the attainment of Vision 2040. It is this principle that lays the foundation for outcome 4, which focuses on creating a high-performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region (GCR). Good governance requires an efficient administration, but also respect for the rule of law, accountability, accessibility, transparency, predictability, inclusivity, equity and participation. Furthermore, citizen participation is central to good governance principles. It is therefore important for the City to create innovative platforms that enable meaningful citizen participation. It is through communication that democratic processes will be achieved and the developmental agenda attained.

For the past five years, the City has attempted to attain and maintain its good governance principles. Therefore, this priority focuses on:

- The attainment of a clean audit,

- Running a functional administration that is corruption free with deterrent mechanisms for possible occurrences,
- Optimising City resources, increasing productivity and focusing on service delivery.
- Preserving shareholder value in Municipal Entities

Lastly, this priority will focus on professionalising local government to ensure that the citizens' experience with the City is that of quality and care in all City facilities.

Priority 3: Integrated sustainable human settlements

The Joburg 2040 Strategy recognises the spatial imbalances that exists in the City and the fact that efforts to address these have, in some instances, perpetuated this phenomenon. In an effort to reverse this, the City has identified the following measures towards spatial balance:

- Sustainable and integrated delivery of water, sanitation, energy and waste;
- Ensuring eco-mobility through the promotion of mass public transportation; and
- Creating sustainable human settlements through spatial planning, economic and social investment.

The spatial planning of the apartheid regime has left fragmentation and establishment of informal settlements in communities. The spatial imbalances that continue to exist in the City and its peripheries further creates imbalances in terms of accessibility to basic services to the most vulnerable communities of the City. To address this, the integrated sustainable human settlements priority is identified to assist in reversing the apartheid spatial planning. The “corridors of the freedom” which are set to build a city that can help to achieve Johannesburg’s vision of a more compact, transit-oriented, and sustainable city. Whilst creating communities that are vibrant where citizens can live, work and play, this initiative attempts to also breach the social divide by:

- Creating inclusive communities through mixed-income developments and rental housing.
- Hostel development
- Gap-market accommodation
- Access to social and economic opportunities to communities

Priority 4: Sustainable Service Delivery

Joburg 2040 emphasises that services are delivered in sustainable manner to ensure that it is able to deliver on its developmental mandate. The population growth in Johannesburg is the highest compared to the national population growth. Therefore, there needs to be concerted efforts for infrastructure development in the City to accommodate the rapid population numbers. Infrastructure development will not only stimulate the economy and development, it will further facilitate accessibility of basic service to the citizens of the City. The initiatives and programmes are guided by the “sustainable service delivery” priority which states that the City will accelerate visible service delivery and re-introduce co-production in the delivery of basic services through the following:

- Provision of bulk services
- Repairs and maintenance (planned and unplanned maintenance – maintenance mix ratio 40/60)

- Stability of network - Reduction in networks outages
- Improved reliability and quality of supply
- Infrastructure upgrade and development; electricity cables installed, water pipe replacement program
- Mitigate against losses(technical and non-technical)
- Improved cleanliness levels in the city (RCR level 3 to level 1)
- Expand Separation at Source (S@S)
- Clearing of illegal dumping spots
- Facilities converted into integrated waste management facilities
- Rehabilitation of polluted sites (rivers)
- Increased capacity for WWTW and reservoir storage
- Water conservation and demand management programme
- Alternative waste treatment technologies programme

Priority 5: Economic development

A thriving economy is central to the aspirations of achieving good quality of life and productive livelihoods as enshrined in the Joburg 2040. Economic development is of primary importance in the City as this is a cornerstone for poverty alleviation. This priority seeks to contribute to economic growth through investment attraction, retention and expansion. It is geared towards developing Johannesburg as an attractive destination for investors. Key areas of focus include:

- Investment by firms needs to be attracted to the City
- Existing businesses need to be encouraged to reinvest,
- Entrepreneurship needs to be supported and developed
- Small and medium sized enterprise needs to encouraged
- Informal sector activities should be helped to provide livelihoods given the high levels of unemployment.
- To address tourism economic potential

The City is also cognisant of the effect service delivery and maintenance of essential services infrastructure have on economic development and has, therefore, prioritised basic service repairs and maintenance to further stimulate the economy

Key to ongoing and increased attraction, retention and expansion of investments is the establishment of an environment in which potential investors feel confident about the potential for sustainable long-term returns. The City has an opportunity to leverage its 10-year capital investment programme to boost investor confidence. Through this programme, the City is well-positioned to package and promote investment opportunities.

Priority 6: Safer City

Safety is a cross-cutting and critical function that is prioritised in the Joburg 2040. While the City is aware of the devastating effects high crime levels have on the population, economic development and general wellbeing of its residents, the Johannesburg Metro Police Department (JMPD), in collaboration with the South African Police Services (SAPS), will continue its efforts to reduce crime in the city. Furthermore, JMPD will focus on city-wide crime prevention, by-law enforcement and road-

traffic-management services. The Joburg 10-plus programme, spearheaded by the JMPD, assists in achieving the objective of this priority. This programme aims to bring metro police officers closer to communities through ward-based deployment, and aims to strengthen the engagement with communities on policing issues and solutions through existing partnerships and structures such as Community Policing Forums (CPF).

Programmes that will ensure that people will feel safe and protected are:

- Safety through Urban Design, management and governance
- Policing of public spaces
- Creation of a law abiding and regulated city

Priority 7: Job opportunity and creation,

The City strives to increased economic growth rate and to bringing down unemployment with special focus on youth. The priority of 'job opportunity and creation' targets amongst other things the provision of support to Small, Medium and Microenterprises (SMMEs) and entrepreneurs – recognising the importance of these role-players in absorbing labour, and in developing, growing and improving the health of the urban economy. The city will address the factors that enable SMMEs and entrepreneurs to easily access markets, earn a sustainable livelihood and expand thereby, contributing to increasing employment opportunities.

The city is perceived as the country's economic growth hub and therefore attracts many job seekers (skilled and unskilled). The City continues to ensure that wherever possible, the projects implemented are done through the Expanded Public Works Programme (EPWP) to allow for greater creation of jobs and development of skills for the unemployed. For the 2018/19 financial year, the City has employed about 18 680 EPWP jobs. Furthermore, for the 2020/21 financial year, the City will re-introduce co-production and is also set to employ about 1350 permanent employees under the Augmented City Services Programme. The focus for these opportunities will be targeted for the youth and women.

Priority 8: Active and engaged citizenry

As part of outcome 4 of the GDS, the promotion of the active and engaged citizenry focuses on the fundamental principles of good governance, which include accountability, accessibility, transparency, predictability, inclusivity and a focus on equity, participation and responsiveness to people's needs. Success hinges on mutual accountability – with the City holding a responsibility to engage with and serve its citizens, while the latter in turn will have a responsibility to engage as active role-players in shaping the City, contributing to developmental service delivery and promoting societal well-being. It is acknowledged that in a context where many of the City's problems cannot be easily solved with standard solutions, there is a need to draw on the diverse skills and expertise of professionals, community members and residents. Through mutual co-production, the City aims to continue working with communities to produce better outcomes.

Priority 9: Sustainable Environmental Development

Ensuring that we are sustainable, resilient and liveable is the apex of the GDS paradigm. This means that a multi-disciplinary approach is required. Therefore economic growth is strongly interrelated with the demand for water, energy and ecological goods and services, with the resulting generation of waste (solid, gas, liquid -pollution). Globally, human activities are depleting our natural "capital" and the long-term capacity of our ecosystems to sustain future generations. As non-renewable resources

become scarcer, their supply will become less reliable and the associated price will increase. If the City is able to do more with fewer non-renewable resources, it will be better prepared for the future decline in resources – in contrast with cities that are resource-driven.

However, Johannesburg, like its counterparts elsewhere in the country, still has to overcome significant developmental challenges, and emphasis needs to be placed on improving equity and sustainability without increasing resource consumption. The priority of environmental sustainability and climate change is therefore concerned with advancing towards a sustainable, resilient and liveable city, with focus on the following;

- Reducing consumption of natural resources,
- Reducing carbon emissions,
- Minimising environmental pollution – air, water and waste to land
- Protecting the City’s natural environment (and related ecosystem goods and services).

The City can no longer manage its natural environment as a pristine resource due to existing and planned demand for development. However, it does mean that the City has an obligation to ensure the impact on its built and natural environment is minimised both from the City’s owned operations, private developments and from communities at large.

Priority 10: Smart City

Joburg 2040 proposes smart innovations in achieved the City’s vision. The objective of this priority is to grow Johannesburg’s ability to adopt more innovative approaches to service delivery, expanding infrastructure; building greater efficiencies through the use of smart integrated technology; increasing adaptability in a constantly changing environment and better connecting the Municipality to its residents. Through the recently revised Smart City Strategy the city seeks to promote:

- Smart Citizen:
- Smart Services
- Safe City:
- Liveable, Sustainable and Resilient City
- Connected, Intelligent City
- Smart Governance
- Smart Institution
- Smart, Digital Economy

1.3. Strategies put in place to address our challenges

The following section details how the city have developed strategies in order to address the GDS outcomes and outputs and the 10 GLU strategic priorities and programmes:

GDS OUTCOMES	GDS OUTPUTS	STRATEGIC PRIORITIES	CITY/S STRATEGIES
1. Improved quality of life and development-driven resilience for all.	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	-Safer city	-Human and Social Development Strategy -Joburg City Safety Strategy -Disaster and Risk Management Framework -Expanded Social Package
2. Provide a resilient, liveable, sustainable urban environment – underpinned by smart infrastructure supportive of a low carbon economy	Sustainable and integrated delivery of water, sanitation, energy and waste Eco-mobility Sustainable human settlements Climate change resilience and environmental protection	-Integrated human settlements -Sustainable service delivery -sustainable environmental development	-Spatial Development Framework -Comprehensive Infrastructure plan -Environmental Sustainability Strategy -Climate Change Strategic Framework -Housing Strategy -Integrated Transport Plan
3. An inclusive, job-intensive, resilient, competitive and smart economy that harnesses the potential of citizens	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	-economic growth -Job opportunity and creation - Smart city	-Economic Growth Strategy -Smart City Strategy -The Inner City Transformation Roadmap
4. A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region	An active and effective citizen focused GCR 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	-Active and engage citizenry -Good governance -Financial sustainability	-Anti-Corruption Strategy -Customer Care Charter - Financial Development Plan

Table 11: COJ's Strategic Alignment

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

"Poverty is more than the lack of income and resources to ensure a sustainable livelihood. Its manifestations include hunger and malnutrition, limited access to education and other basic services,

social discrimination and exclusion as well as the lack of participation in decision-making. Economic growth must be inclusive to provide sustainable jobs and promote equality” (UN Sustainable Development Goals 2030).

Johannesburg continues to have high levels of poverty. The latest statistics indicate that 45.84% (IHS Markit, 2019) of people live below the poverty line. The City has a responsibility to ensure that these residents – the most vulnerable in our society –are empowered through quality services with an opportunity to pursue a life of dignity and are not forgotten.

The poor constitute a broad category that includes people working and living on the streets; unemployed; indigent households; youth; new and internal migrants; those in hostels, informal settlements; food insecure households. The daily realities confronting the poor includes surviving without adequate water, sewerage and electricity, living in overcrowded and hazardously dilapidated buildings, contending with high unemployment rates especially among the youth, food insecurity and challenges of migration.

The City will make every effort to include the poor, vulnerable and excluded by taking the necessary measures to address the conditions or circumstances in which they find themselves. Doing this will enable the poor to access basic livelihoods, start to build a core of assets, gear up for participation in the urban economy, master the demands of urban life and negotiate urban costs of living, and ultimately get onto the first rungs of the ladder of prosperity. This is critical as the people are the City’s biggest asset and they need to be supported and encouraged to realise their full potential to become fully-fledged urban residents.

The City’s need to improve the quality of life of its citizens (as verbalised in the Human and Social Development Strategy (HSDS) which provides a framework within which City policies can address conditions of poverty, inequality and social exclusion.

This responsibility, reflected in the first outcome as the need for an improved quality of life and development-driven resilience for all, was additionally captured under the Strategic Priority of sustainable service delivery

The City seeks to promote growth that benefits the poor through policies that aim to improve their general quality of life. The City can achieve this both directly, by increasing assets earmarked for the poor, and indirectly, by channelling an increasing share of the benefits of economy-wide growth toward the poor.

Supporting strategies

The following sector strategies are outlined below:

- Human and Social Development Strategy
- Joburg City Safety Strategy (JCSS)

a. Human and Social Development Strategy (HSDS)

The HSDS, currently being reviewed, dives the objectives of the current IDP term by promoting the improve quality of life and development driven resilience for all. It is also aimed at creating a City that responds to the needs of citizens (while working towards sustainability and the protection of the

environment) through, in part, the creation of a culture of enhanced service delivery with pride. The strategy will ensure human and social development so as to address the triple challenge of poverty, inequality and unemployment in Johannesburg.

In efforts to promote an inclusive Johannesburg with enhanced quality of life, the HSDS aims to provide alleviation to the poor, vulnerable and socially excluded. The draft HSDS thus aims to achieve a more equitable and cohesive society through:

- Expanded Social Support Programme
- Food Resilience Programme
- Healthy life for all
- Investing in spatial development
- Building safe and inclusive communities
- Advancing human capital
- Addressing homelessness and landlessness

b. Joburg City Safety Strategy (JCSS)

The revised Joburg City Safety Strategy (JCSS) has been prepared by the Department of Public Safety and adopted by the City Council in June 2016. The strategy aims to achieve caring, safe and secure communities as envisaged by the City's long-term plans. The revised JCSS targets three key outcomes:

- JCSS Outcome 1: A well-regulated, responsive city;
- JCSS Outcome 2: Safe and secure urban environment and public spaces; and
- JCSS Outcome 3: Informed, capacitated and active communities.

This IDP aims to raise awareness of the existence of the JCSS; introduce smarter, more effective ways to manage City services and infrastructure through multi-agency collaboration (partnerships) in order to address safety; to communicate the key focus areas of the strategy and to reaffirm the City's position on issues of safety, and facilitate the mobilisation of communities, with a role in safety issues (active citizens)

While safety issues are the domain of traditional 'safety' service providers such as Public Safety (i.e. the Johannesburg Metropolitan Police Department, Emergency Management Services and Disaster Management), the responsibility for safety does not rest solely with them. Instead, numerous role-players have a role to play in contributing to urban safety. Implementation will hinge on all within the City playing a role in ensuring delivery. This necessitates the establishment of Institutionalisation mechanisms that foster excitement, build confidence in the ability of all role-players to deliver, and convey the message that city safety is a non-negotiable priority for all.

This financial year emphases will be placed on reviewing by-laws to ensure that they are relevant to address current city challenges and present a platform for efficient and effective by-law management in the city. The implementation of city by-laws assist to create a safe and secure city in order to advance the developmental agenda of the city. The development and implementation of integrated Regional Safety Plans by City Departments and Municipal Entities in response to safety issues. This approach will ensure a better understanding and problem solving mechanisms to address city safety issues in an integrated manner. Allocation of budget for targeted social crime prevention to assist the City in the implementation of social and violence reduction programmes. This aims to improve the

citizens' experience of the city in relation to perception of safety, harm reduction and improve social cohesion and reduction in crime. To Pilot a Safety Observatory Prototype linked to accident data with the aim of reducing the number of road fatalities in the CoJ by undertaking a holistic assessment of variables that lead to accidents such as road designs, lighting and driver behaviour, etc, in order to develop a set of safety indicators for a Safe City Index for Johannesburg.

The JCSS in Practice: A Case Study of End Street - North Park in Doornfontein

This case study is an example of the JCSS integrated and collaborative multi-agency methodology in action. The Department of Public Safety, the Johannesburg Development Agency and the Johannesburg City Parks and Zoo partnered to assess issues of safety in the End Street North Park in Doornfontein. Parks and other public open spaces in the city have been poor affected by unacceptably high levels of crime and insecurity. The historic legacy of socio-spatial segregation, a lack of integrated urban planning and appropriate governance models, together with inadequate management and maintenance, have resulted in parks and open spaces being riddled by crime and grime. There is also little to no sense of ownership by the surrounding communities of the City's parks and open spaces. Where communities do take responsibility, there is coordination of effort and resources by both private and public stakeholders to create safer public spaces.

The design and management of the urban environment has a direct impact on crime, the fear of crime and quality of life. Crime Prevention through Environmental Design (CPTED) uses principles that address opportunities for crime before they occur. CPTED is an important component to safety audits. It is important to note that safety on policing requires the collective involvement and activation of solutions by communities and local government

Local government and communities become key implementation partners in providing preventative safety measures for enabling better park management. Through the End Street North Park partnership, a set of strategic interventions was developed to improve the safety of the park and its surrounding environment. This included a park design and upgrade, as well as the safety audit, which was completed in partnership with the community. Involving communities in local government processes has seen great success in improving the safety of public spaces such as the End Street North Park in Doornfontein.

Disaster and risk management framework

The City of Johannesburg is focused on Risk Reduction Strategies to reduce the impact of disasters and to protect communities and the infrastructure. There has been a decline in the number of incidents in the past five years. The main concern, is the impact of severe incidents and loss lives.

The City is faced with increasing weather changes as predicted in the previous IDP (2012 to 2016). This is evident with flash flooding, tornados and severe weather patterns. The poorest of our communities, mostly living in flood-prone areas, are the most affected, prompting for speedy development processes in ensuring a safe and liveable environment.

The City of Johannesburg Disaster Management is the signatory to the Sendai Risk Reduction Conference (2015) adoption of the six global targets which we ascribe to:

- Substantially reduce global disaster mortality by 2030, aiming to lower the average per 100 000 global mortalities between 2020 and 2030, compared to 2005 to 2015

- Substantially reduce the number of affected people globally by 2030, aiming to lower the average figure by 100 000 between 2020-2030 compared to 2005-2015
- Reduce direct disaster economic loss in relation to global Gross Domestic Product (GDP) by 2030
- Substantially reduce disaster damage to critical infrastructure and disruption of basic services, amongst the health and educational facilities, including through developing their resilience by 2030
- Assist countries with Risk Reduction Strategies by 2020
- Substantially increase the availability and access to multi hazard Early Warning Systems and Disaster Risk information and assessment to the Communities by 2030.

Taking into account the experience gained through the implementation of the City of Johannesburg Disaster Management Plan and in pursuance of the expected outcome and goal, there is a need for focused action within and across all City Departments, ME's Parastatals, Businesses, NGO's and other Stakeholders in the following four Priority Areas, namely Understanding Disaster Risk; Strengthening Disaster Risk governance to manage Disaster Risk; Investing in Disaster Risk Reduction for resilience; and Enhancing Disaster Preparedness for effective response and to build back better in recovery, rehabilitation and reconstruction.

In the interest of advancing and understanding of prevalent Disaster Risks within the City of Johannesburg, funding should be available for scientific risk assessments. It is envisaged that the study will reveal all dimensions of vulnerability, capacity, exposure of person and assets, hazard characteristics and the environment. Such knowledge will be leveraged for the purpose of pre-disaster risk assessment for prevention and mitigation and for the development and implementation of appropriate preparedness and effective response for disasters.

To achieve this, it is important to:

- Promote the collection, analysis, management and use of relevant data and practical information. Ensure its dissemination, taking into account the needs of different categories of users, as appropriate;
- Encourage the use of and strengthening of baseline and periodically assess disaster risks, vulnerability, capacity, exposure, hazard characteristics and their possible sequential effects at the relevant social and spatial scale on ecosystems in line with national circumstances;
- Develop, update periodically and disseminate, as appropriate, location-based disaster risk information, including risk maps, to decision makers, the general public and communities at risk to disaster in an appropriate format by using, as applicable, geospatial information technology;
- Systematically evaluate, record, share and publicly account for disaster losses and understand the economic, social, health, education, environmental and cultural heritage impacts, as appropriate, in the context of event-specific hazard-exposure and vulnerability information;
- Make non-sensitive hazard exposure, vulnerability, risk, disasters and loss disaggregated information freely available and accessible, as appropriate;

- Promote real-time access to reliable data, make use of space and geographic information systems (GIS), and use information and communications technology innovations to enhance measurement tools and the collection, analysis and dissemination of data;
- Build the knowledge of government officials at all levels, civil society, communities and volunteers, as well as the private sector, through sharing experiences, lessons learned, good practices and training and education on disaster risk reduction, including the use of existing training and education mechanisms and peer learning;
- Promote and improve dialogue and cooperation among scientific and technological communities, other relevant stakeholders and policymakers in order to facilitate a science-policy interface for effective decision-making in disaster risk management;
- Ensure the use of traditional, indigenous and local knowledge and practices, as appropriate, to complement scientific knowledge in disaster risk assessment and the development and implementation of policies, strategies, plans and programmes of specific sectors, with a cross-sectoral approach, which should be tailored to localities and to the context;
- Strengthen technical and scientific capacity to capitalise on and consolidate existing knowledge, and to develop and apply methodologies and models to assess disaster risks, vulnerabilities and exposure to all hazards;
- Promote investments in innovation and technology development in long-term, multi-hazard and solution- driven research in disaster risk management to address gaps, obstacles, interdependencies and social, economic, educational and environmental challenges and disaster risks;
- Promote the incorporation of disaster risk knowledge, including disaster prevention, mitigation, preparedness, response, recovery and rehabilitation, in formal and non-formal education, as well as in civic education at all levels, as well as in professional education and training;
- Promote national strategies to strengthen public education and awareness in disaster risk reduction, including disaster risk information and knowledge, through campaigns, social media and community mobilisation, taking into account specific audiences and their needs;
- Apply risk information in all its dimensions of vulnerability, capacity and exposure of persons, communities, countries and assets, as well as hazard characteristics, to develop and implement disaster risk reduction policies;
- Enhance collaboration among people at the local level to disseminate disaster risk information through the involvement of community-based organisations and non-governmental organisations.

The Public Safety Department's primary goal is ensuring the city's overall safety. The City has three broad objectives that fit with the Joburg City Safety Strategy. These are: A well-regulated and responsive City; safe and secure urban environment and public spaces; and informed, capacitated and active communities.

Under each banner the department has a number of programmes and activities including crime prevention, traffic management, anti-fraud and corruption, by-law management/enforcement;

emergency response, seasonal safety campaigns and disaster management. To ensure these responsibilities are effectively met an additional 1 500 members have been recruited to the JMPD.

Programme 4.1.1: A well-regulated, responsive city

Outcome: A well-regulated, responsive city (Enforcement, disaster & emergency management)		
Key Focus Areas	Activities	Desired Result
Strengthening By-law enforcement for a well-regulated and functional city	Roll out of simpler processes, forms and information to aid and make compliance easier. Roll out reliable and consistent enforcement efforts (proactive and reactive). Strengthen municipal By-law court (including via engagement with prosecutors on the CoJ's By-laws), for consistent application of consequences. Establishment of a Rapid Land Invasion Unit. Joint operations with Group Forensic & investigations unit such as Revenue Enhancement and Protection Unit	Consistent enforcement of By-laws A progressive reduction in By-law contraventions, leading towards a By-law compliant city. A complete, effective justice system. Integrated By-law enforcement centre.
Ensuring safe transport and mobility through traffic management, enforcement and education	Build public confidence and awareness through road safety initiatives and media campaigns (education; engineering; environment; emergency care). Improve licensing programme. Reintroduce Public-Private partnership addressing traffic management by means of having additional points men in the COJ to address gridlock/congested traffic flow.	Safe mobility. Improved confidence in and greater use of public transport – supporting a more sustainable, environmentally sound city.
Crime reduction	Adequately resource JMPD to meet policing challenges through the recruitment, training and resources to conduct more law enforcement operations. Expand the capacity of JMPD's K9 Narcotics and Tactical Unit with high-calibre firearms, officers and dogs to counter drug related crimes. Develop a substance abuse action plan that jointly with other city departments, materialises the citywide Substance Abuse Strategy. Capacitate municipal courts in dealing more robustly with by-law infringements and other City legislation. Develop regional crime reduction plans. Utilise the Joburg 10+ to strengthen ward based policing, to implement the crime prevention, by-law enforcement and traffic enforcement programs and will ensure that appropriate policing resources, solutions and tactics are assigned and implemented to address the specific safety and security needs, demands and desires of each ward. Improve police presence, accessibility and response time by launching mobile station commands that operate across Johannesburg communities. IIOC (Integrated Intelligent Operations Centre) Use of intelligence and data towards evidence-based planning and implementation for sustained operations. Monitor, by means of CCTV, the densely populated areas like the Inner City of Johannesburg and to	A reduction in crime, and the fear of crime. Visible and accessible policing that meets the required ratio of police to residents. Trusted, consistent, professional and engaged safety role-players.

	activate personnel to respond to all criminal behaviour observed. Optimisation of resources and intelligence to efficiently and effectively resolve emergencies and service delivery breakdowns Collaborates data from a variety of departments across the city to respond to incidences for improved service delivery	
Improve emergency response	Implementation of fire engines replacement program. Build and revamp fire stations. Enhance Training and development and improve staffing levels. Fire prevention, Code enforcement and Public Awareness (recruit Fire Inspectors, PIER officers and Educators).	Reduced fire incidents, damage to property and economic loss.
	Strengthening community education in areas that remain prone to fires and disasters Partnering with private ambulance providers Bringing services closer to the communities by building additional fire stations	Improved stakeholder management
Improving risk and disaster mitigation and management	Develop integrated Disaster Risk Mitigation Plans in geographically-specific high risk areas. Build informed and capacitated citizens through education outreach programmes and disaster readiness training.	Reliable and responsive disaster management services. Resilient communities. Disaster-ready local government.

Programme 4.1.2: Safe and secure urban environment and public spaces

Outcome: Safe and secure urban environment and public spaces (Environmental prevention)		
Key Focus Areas	Activities	Desired Result
Growing safe urban environments through situational crime prevention and social interventions	Undertake major community safety audits and analysis in strategic locations (supporting situational crime prevention through improved holistic design i.e. CPTED (Crime Prevention through Environmental Design)).	A clean, hazard-free environment Ongoing management and mitigation of risks. Improved design, planning and development of safe communities.
Tailoring safety initiatives to support transformation projects	Institutionalise safety guidelines at various levels of planning – i.e. Spatial Development Frameworks, Strategic Area Frameworks, Precinct Plans, Settlement and Erf scales.	Consistent application of safe city norms and standards to urban planning, design and management. Targeted safety support for nodes, new developments.

Programme 4.1.3: Informed, capacitated and active communities

Outcome: Informed, capacitated and active communities (Social crime prevention)		
Key Focus Areas	Activities	Desired Result
Building informed and healthy communities through targeting prevention of risk, and rehabilitation of youth and children at risk	Implement targeted social crime prevention programmes for youth and children. Build trust and better co-operation by developing Active Public Engagement plans with communities. Elevate capacity to communicate successes to serve as deterrence to would-be criminals and alert to curb against emergency related activities.	Expanded opportunities for all (education, resources, employment, health, social skills). Proactive support for the vulnerable. Improved social cohesion and a sense of community.
Improved service delivery and perceptions	Put measures in place to address issues of the quality of service provided to the community. Ensure adequate resources, equipment and skills are deployed.	Improved customer perception and satisfaction through the effective and efficient management
Reduce corruption	Encouraging members of the community to report corruption Capacitating ethics and discipline unit to be able to deal with corruption cases Reduce number of cases relating to corruption	Corruption free department. Educated citizenry collaborating with JMPD to build safer communities.

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

The City's administration is determined to deliver better, high quality services to the people of Joburg. This will make a concrete difference in our residents' quality of life and the opportunities they have open to them. While the demand for services has grown, the City's revenue generation has not increased proportionally. This financial shortfall places great pressure on the City to do more with less. The City is well aware of its financial challenges which include the need to improve revenue collection, the need to collect outstanding debt, as well as the need to improve credit control processes. Ensuring the financial health of the City means that the City is able to increase rollout services to areas which have not been formally supported before, and that it can meet the pressing demands for higher quality basic infrastructure. This goes hand in hand with ways in which the City deals with service delivery failures and customer care. The City will ensure that the right people are in the right positions to be able to serve our people with pride.

Supporting strategies:

- Spatial Development Framework
- Inner City Transformation Roadmap
- Housing Strategy
- Integrated Transport Network Plan

c. Spatial Development Framework (SDF)

The SDF for Johannesburg 2040²⁴ is a city-wide spatial policy document that identifies the main challenges and opportunities in the city, sets a spatial vision for the future city, and outlines a set of strategies to achieve that vision.

Through the SDF (see annexures) the City is addressing seven major issues in Johannesburg's spatial and social landscape:

- Increasing pressure on the natural environment and green infrastructure.
- Urban sprawl and fragmentation.
- Spatial inequalities and the job-housing mismatch.
- Exclusion and disconnection emanating from:
 - High potential underused areas (the mining belt and the Modderfontein area);
 - Securitisation and gated developments, and disconnected street networks (high cul-de-sac ratios and low intersection densities).
- Inefficient residential densities and land use diversity.

Transformation Agenda: Towards a spatially just city

The SDF also defines the strategic spatial areas to be used in the City's capital investment prioritisation model (Johannesburg Strategic Infrastructure Platform – JSIP). This ensures that infrastructure investment is directed to areas with the highest potential to positively impact on the development trajectory of the city as defined in this SDF.

The core objective of the SDF 2040 is to create a spatially just city. The SDF 2040 is premised on spatial transformation, defined through the principles of equity, justice, resilience, sustainability and urban efficiency which it seeks to translate into a development policy.

The SDF is a dynamic model of spatial strategic planning that is cyclically reviewed, adjusting its focus and direction based on city transformation that takes place on the ground.

Spatial Vision: A compact polycentric city

The City is striving for a compact polycentric city as the preferred development model (see figure 4 below) a traditional polycentric city with a strong core, connected to economic sub centres by efficient public transit, with high housing densities surrounding cores and gradually lower densities further from cores.

²⁴ While SPLUMA dictates that the SDF should indicate a 5 and a 10-20 year vision, this SDF has taken a 25 year view in line with the City's GDS 2040.

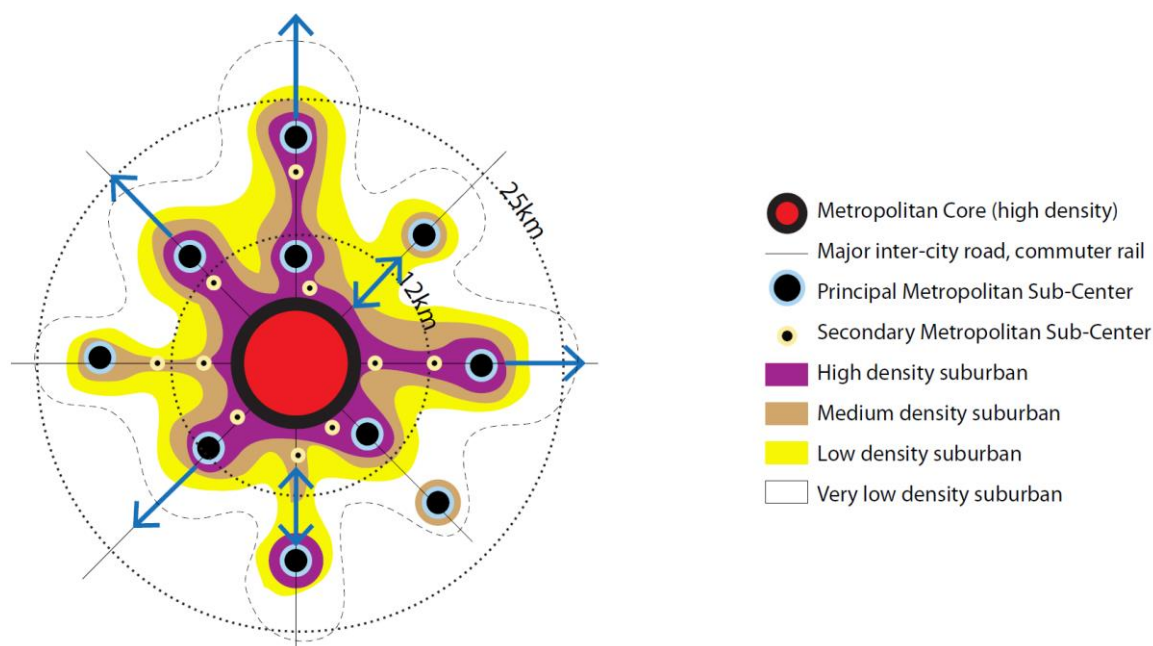


Figure 15 Traditional polycentric City model (Urban Morphology Institute, 2015)

The city of Johannesburg presently displays the inverse of this polycentric urban model with separated land uses and people living far from work opportunities (Figure 5). The metropolitan core does not perform as the strong, structuring centre it should be. High density residential areas (the 'townships') are separated from urban economic centres and movement structures of the city. This pattern of development results in high social, economic and environmental costs.

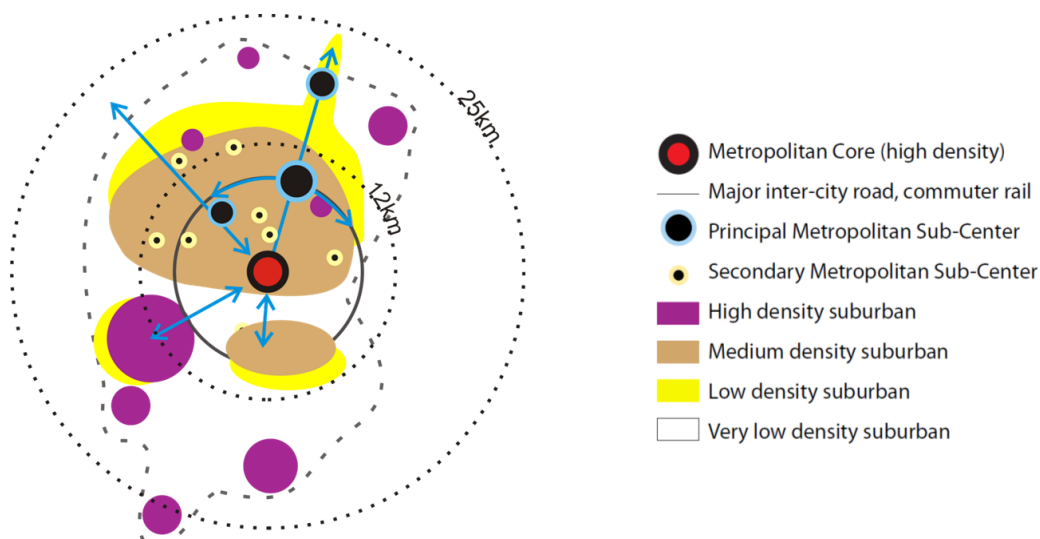


Figure 16 Johannesburg's current metropolitan structure of inverted polycentricity (UMI, 2015)

The Compact Polycentric Urban model looks to adapt the current structural reality of the city into one that is more socially, environmentally and financially sustainable, efficient and equitable. The model seeks to create a well-connected (by public transit and other transport routes) series of dense metropolitan centres and sub-centres, each immediately surrounded by high density residential and mixed use areas, with residential densities declining with distance from these nodes or centres. Densification should also occur along defined corridors, specifically the Transit Oriented Development

and the Randburg – OR Tambo Corridor. The model looks to maximise the potential of the current nodal structure of the city, while addressing the spatial inequalities that exist.

The model is based on five broad strategies, all conceptually depicted in Figure 6 below. In no particular order (as they should happen concurrently) they are: First, to strengthen the Inner City as the metropolitan core of Johannesburg. This will be through intensification of housing delivery and strengthening economic activities in and around the Inner City, diversifying land uses and expanding the core south to Turffontein. Second is to introduce efficient, safe and affordable public transit systems to effectively connect the city's metropolitan core and sub-centres. Third is to densify and diversify development in defined development corridors, such as the Transit Oriented Development and the Randburg - OR Tambo corridor. Fourth is to intensify mixed use and high density residential development in and around economic nodes in the city (including mixed use and Transit-oriented Development (TOD) nodes). Fifth, is to introduce centres of local economic activity and better services to high density, marginalised residential areas (the 'townships') to allow them to function as more integrated suburban areas in their own right. In these areas, higher intensity development should happen in and around mixed use nodes and public transit stations. The model opposes spatial inequality and long commuting distances and promotes a denser, spatially just city, where people have easy access to jobs and city amenities.

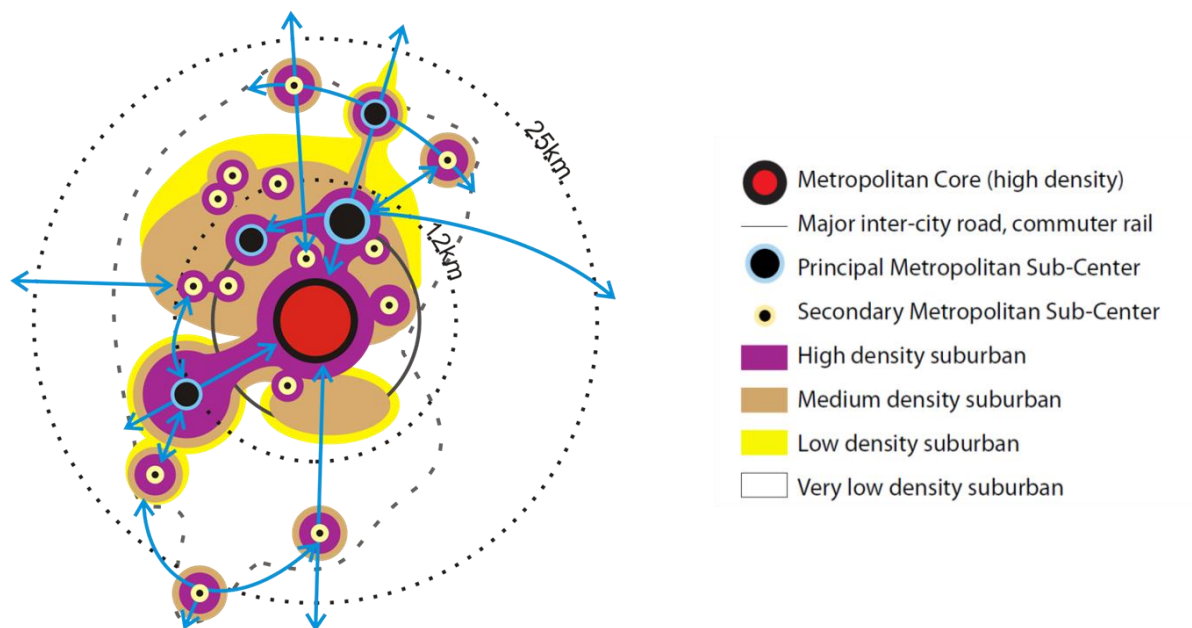


Figure 17 Johannesburg Future City Model: Compact Polycentric urban form

The future polycentric Johannesburg will bring jobs to residential areas and housing opportunities to job centres rather than merely transporting people between the two. It will create complete nodes where people can live, work and play and efficiently connected by public transport. It will bridge spatial and social barriers and build a framework for a spatially just city.

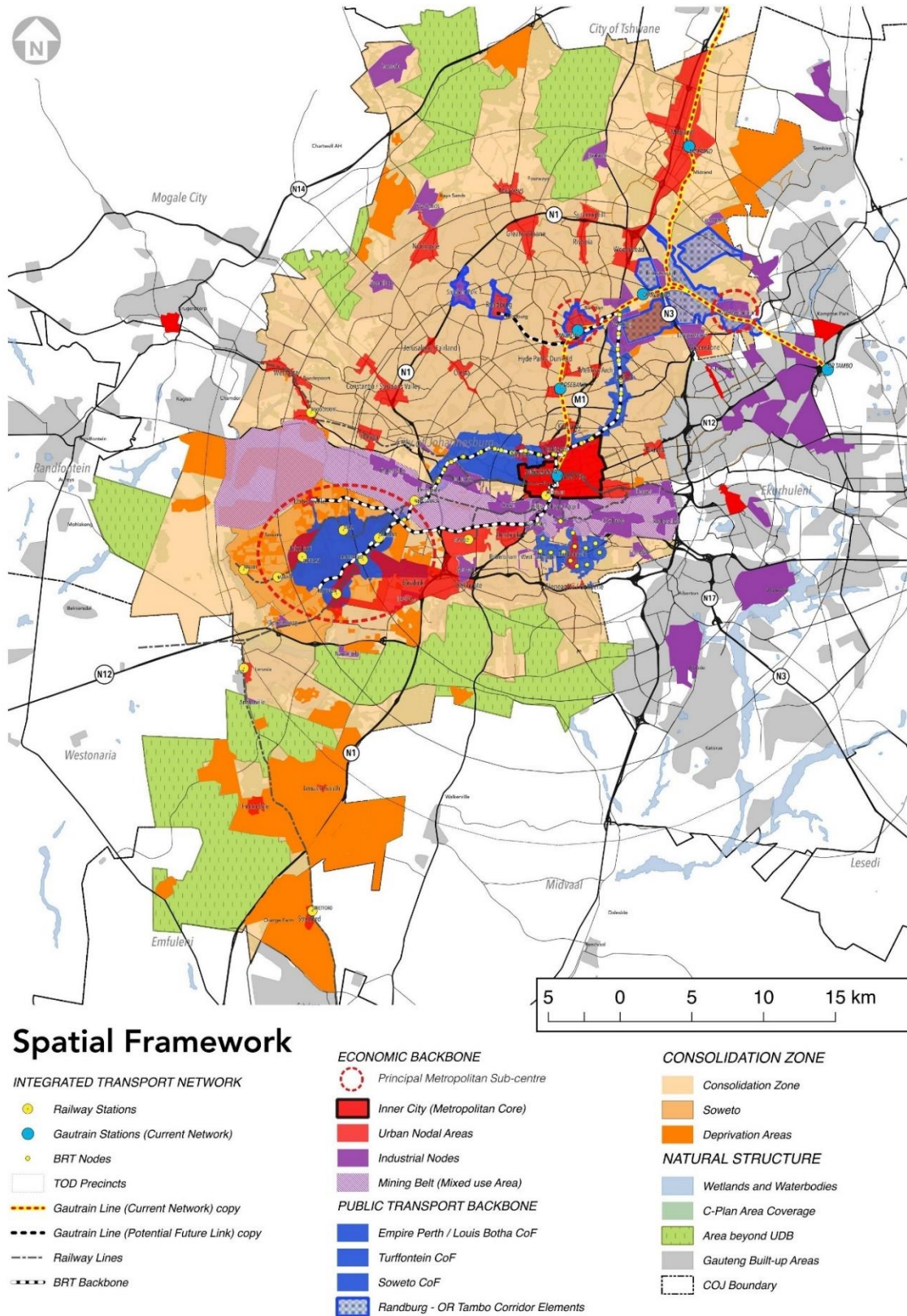


Figure 18 Spatial Development Framework

Inclusionary Housing

The Johannesburg SDF 2040 took a bold step to call for inclusionary housing while the framework of implementation was being drafted stating:

“Until such time as the Gauteng Inclusionary Housing Bill is adopted or the proposed City of Johannesburg Inclusionary Housing Policy is drafted and adopted by council, all new residential or mixed use developments of 10 residential units or more must include at least 20% affordable inclusionary housing.” (SDF, 2016, p. 141)

On 21 Feb 2019, Council approved the framework mentioned immediately above, titled “Inclusionary Housing Incentives, Regulations and Mechanisms”. Inclusionary Housing as introduced in this framework of is seen as a mechanism that would facilitate a move towards a more inclusive, efficient and effective City. The Framework provides requirements and conditions for inclusionary housing and details the different options available for implementing inclusionary housing. Importantly, a calculator has been developed to provide a basis for inclusionary housing proposals and negotiations between the Council and the private sector.

While the details of the framework and the calculator developed are available on the Joburg website²⁵ it is summarized below.

Inclusionary housing is mandatory for any development application under the jurisdiction of the City of Johannesburg Metropolitan Municipality that includes 20 dwelling units or more. Different options (and associated incentives) are given for inclusionary housing that developers may choose from. In each option, a minimum of 30% of the total units must be for inclusionary housing. Developers who fall under the 20 unit threshold may still voluntarily benefit from the incentives, subject to meeting the requirements of each option.

The four options for inclusionary housing put forward in the approved framework are summarized as follows. Further detail is available in the framework itself.

²⁵ <http://bit.ly/joburgIH>

OPTION	DESCRIPTION	DETAILS	INCENTIVES (SUMMARY)
OPTION 1	30% of dwelling units are	Social housing	Increase in far equal to the total % of inclusionary housing (max 50% increase) Increase in density (in DU/HA) to accommodate the extra units. Parking reduction for inclusionary units
		Or Flisp housing	
		Or housing with rental gap: R21000 per month (2018 prices)	
OPTION 2	10% of the total residential floor area is made up of small units	Maximum: 18m2	Increase is fat to accommodate the 10% floor area for IH. Increased in density (in DU/HA) to accommodate the extra units
		Maximum: 30m2	
		Average: 24m2	
OPTION 3	20% of the total residential floor area is made up of units that are 50% of the average market unit size At least 30% of total units in the development must be inclusionary housing	Maximum: 150m2	Increase in far to accommodate the 20% floor area for inclusionary housing. Increase in density (IN DU/HA) to accommodate extra units
		Maximum: 18m2	
OPTION 4	To the satisfaction (in writing) of the City Transformation and Spatial Planning, City of Johannesburg		

Table 12: Summary of Inclusionary Housing Options

Nodal Review 2020

In 2016, the Spatial Development Framework 2040 for Johannesburg was approved. That document, and the council minutes which adopted it, called for the Nodal Review to be drafted. The SDF 2040 states:

“This SDF does not include new alterations of any nodes (district, specialist, metropolitan, local or industrial), which remain the same as the most recent boundaries approved by council... The SDF process will be followed by a Nodal Review process, in which nodal boundary changes and additions will be considered. This process will include an urban potential modelling exercise, and public participation on nodal additions and/or amendments.” (City of Johannesburg, 2016, pp. 24-25)

As such the Nodal Review aimed to:

- Reflect the policy intentions of the SDF 2040
- Reflect the intentions of SPLUMA
- Respond to current realities in the CoJ
- Have a strong foundation in evidence-based planning
- Respond to changes that have taken place since the previous nodal delineation
- Address limitations of the previous nodal definitions

The Nodal Review process has taken place in two broad parts: technical analysis/modelling and public participation. The modelling exercise was used to define the areas of greatest potential in the City for high intensity urban development forming the evidence-based planning component. The public participation aspect has taken place throughout the project. It has been used to source ideas and proposals from the public, and as a means to participate in the debates around results and proposals. Details of the public participation and urban potential modelling exercises are available at: <http://www.bit.ly/nodal-council>

While the SDF promotes densification and diversification in well located parts of the City (including nodes, transformation areas and around public transit) some current spatial policies (including RSDFs) arguably do not promote the same ideals. This is notable in two ways. The first is that nodes are generally surrounded by low intensity development areas, which are supported by some existing policies. This is contrary to the outcomes sought in the quotes above. It is often the case that well-located residential areas (surrounding nodes) are not the subject of intensification. This results in maintaining the status quo, rather than following the transformative agenda of the SDF. The second limitation is when high intensity residential development takes place (and is promoted by policy) on the outskirts of the city. This, rather than contributing towards transformation to a compact polycentric city, sprawls the city further, compounding the current inverted polycentric structure.

While historically the City has promoted a number of nodes for development, and an urban development boundary that limits development on the periphery, the vast area in between has arguably been inconsistently treated, where high densities are allowed on the outskirts, yet prevented in some well-located parts of the city.

For this reason, and in order to sharpen the tools of the SDF, this document proposes a move away from three development zones (transformation zone [including nodes], the urban development boundary and the rest) to a “transect approach”. This is directly in line with the SDF, and seeks to create a logical density gradient in the city. The approach looks to limit peripheral growth while making more land available in core areas for higher intensity growth through re-development.

The transect approach describes different nodes and development zones of the city, that vary in character ranging from high intensity urban cores to rural areas on the periphery (CATS, 2013). These zones promote high intensity, mixed use development in well located, walkable parts of the city with good access to public transit, and lower intensity urban form moving away from the centre. Two graphical depictions of urban transects are shown in the image below.

The approach allows for a more concrete application of the SDF 2040. This can be seen when comparing the compact polycentric model, with the actual proposed nodes and development zones in the city.

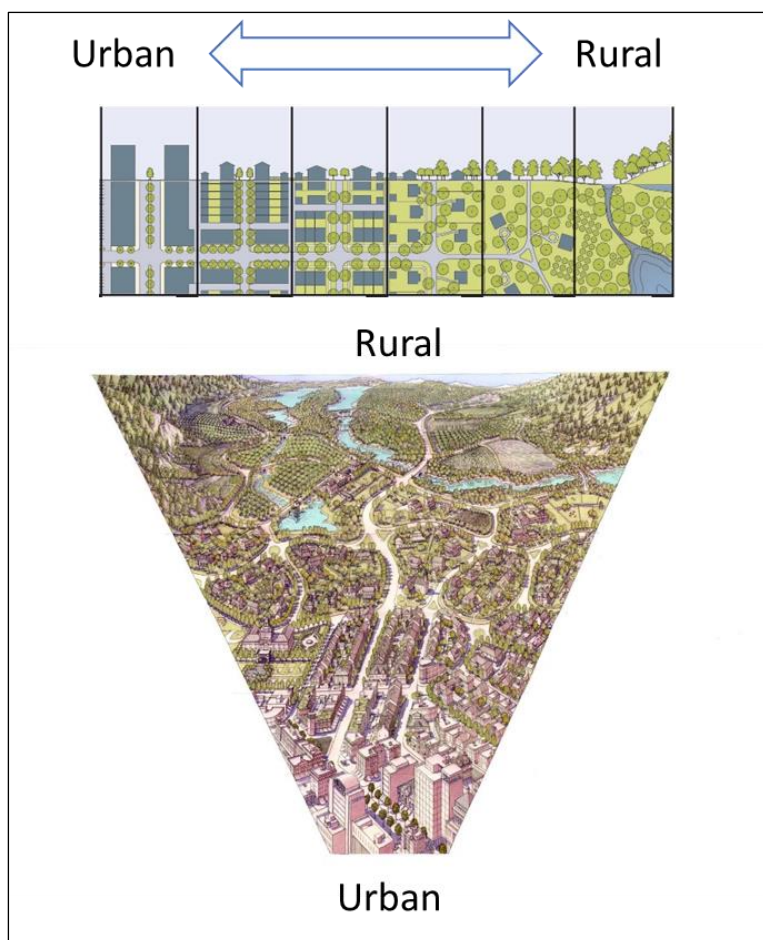


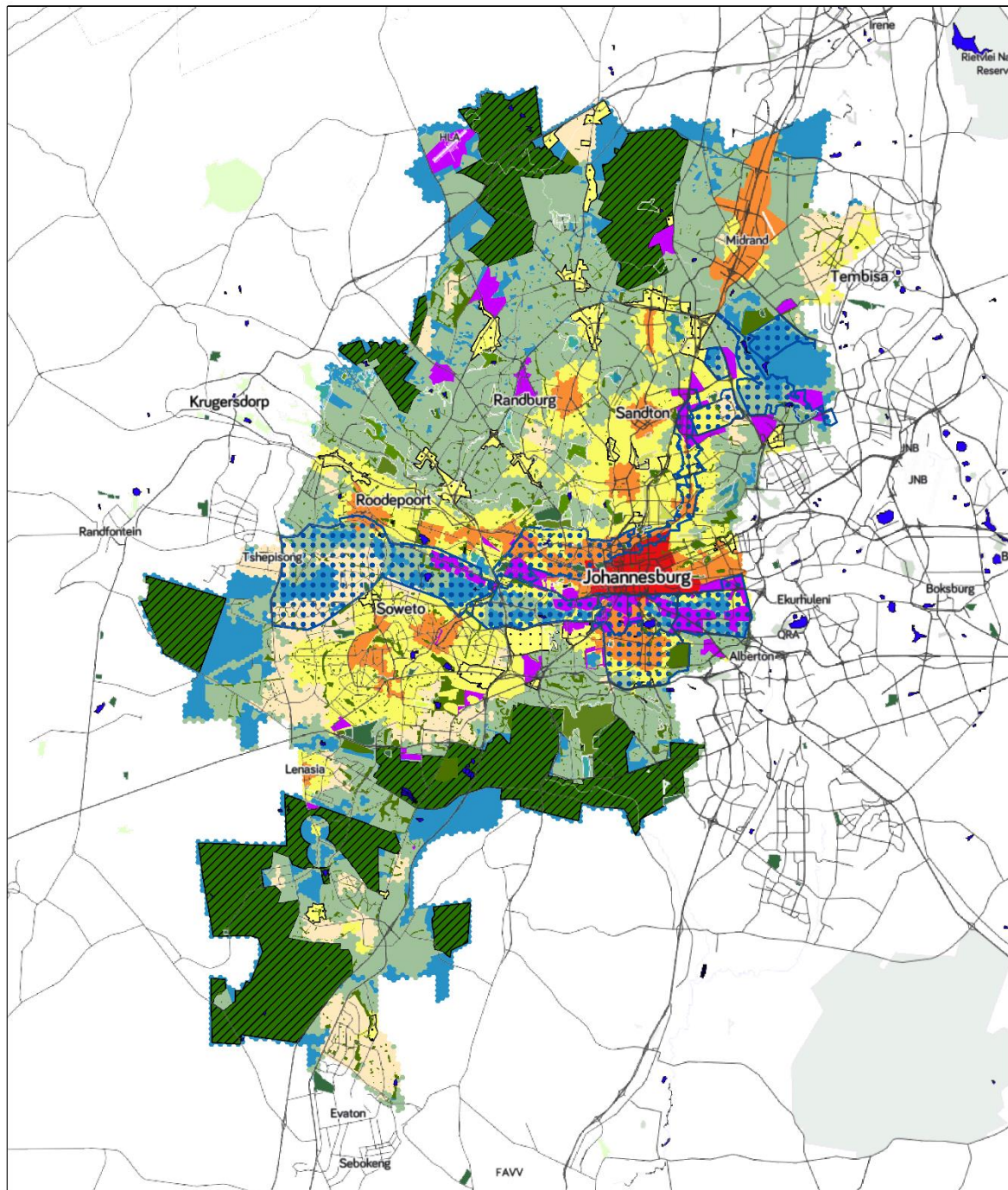
Figure 19: Graphical Examples of Urban Transects²⁶

The nodes and development zones depicted in this document, relate to the transect approach described above, as well as direct goals from the SDF 2040. The nodes and development zones are shown below, and more detailed maps and the development tables associated with each node and zone are available for download at: www.bit.ly/nodal-council

There are seven broad nodes and zones defined, being:

1. Inner City Node
2. Metropolitan Node
3. Regional Nodes
- 4: General Urban Zone
- 4a: Local Economic Development (LED) Zone
- 5: Suburban Zone
- 6: Peri-urban Zone
- 7: Beyond the Urban Development Boundary

²⁶ After Duaney Plater-Zyberk & Company, https://transect.org/rural_img.html



Nodes and Development Zones

0 3.75 7.5 15 km



Legend

- | | |
|-----------------------|-----------------------------|
| City Parks/Open Space | Mining Belt SAF's |
| Empire Perth SAF | Randburg-OR Thambo Corridor |
| Louis Botha SAF | Turffontein SAF |

Node/Devt. Zone

- | | |
|--------------------|-----------------------------------|
| Inner City Node | LED Zone |
| Metropolitan Node | Sub-Urban Zone |
| Regional Node | Peri-Urban Zone |
| General Urban Zone | Beyond Urban Development Boundary |
| | Industrial |

Figure 20: Nodes and Development Zones

Residential Densities

The densities table from the SDF 2040 will still apply, with the boundaries of nodes and development zones updated by this document. The table below indicates how the densities table in the SDF should apply to the development zones in the Nodal Review. This section also introduces the residential densification index and associated density ranges, calculated for this Nodal Review.

Below simply indicates how the new Node and Development Zone delineations from this document, relate to the densities table from the SDF 2040.

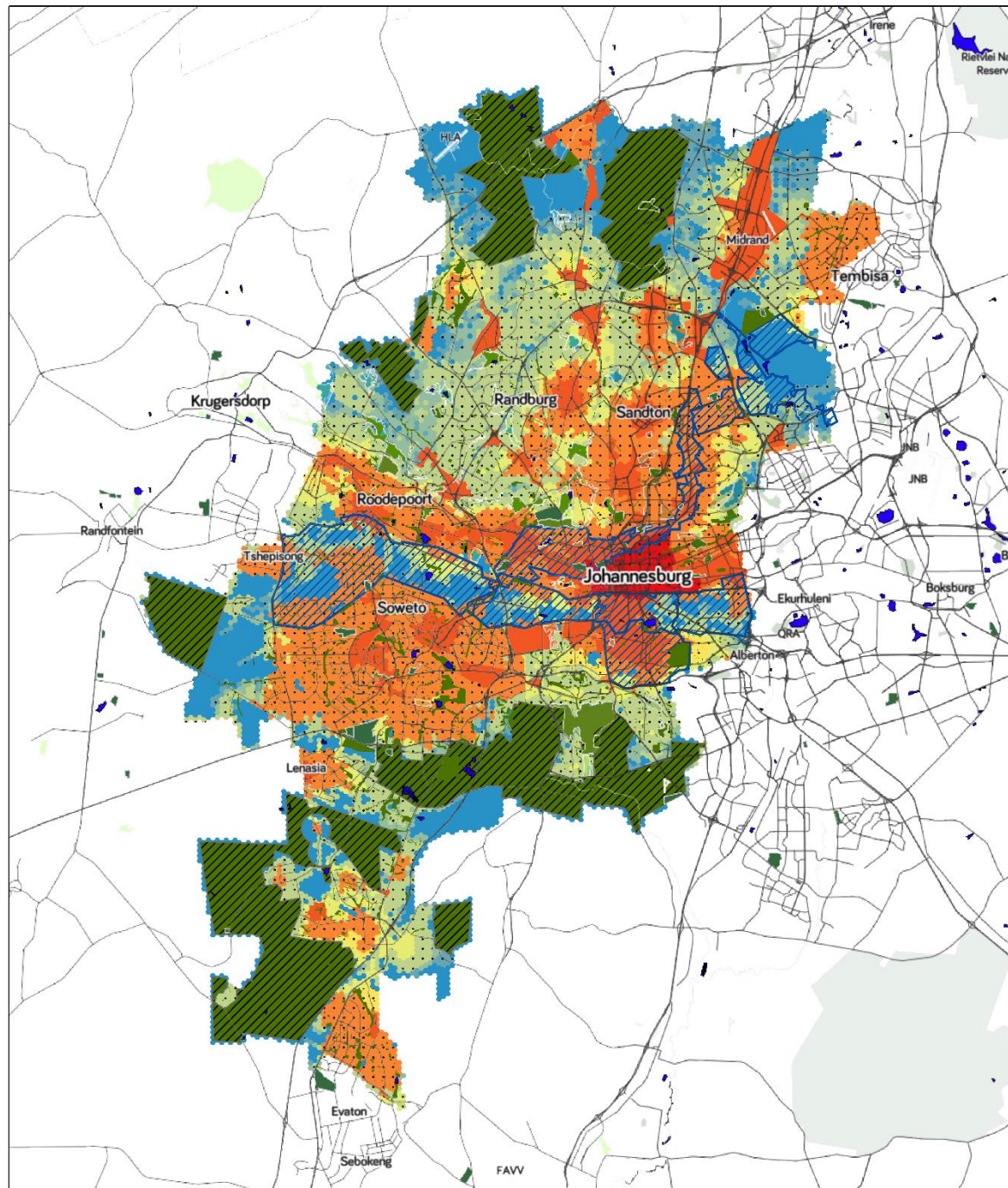
NAME	DENSITY
1: Inner City Node	As per “CBD” in the SDF 2040;
2: Metropolitan Nodes	As per “Metropolitan Nodes” in the SDF 2040
3: Regional Nodes	As per “Regional Nodes” in the SDF2040
4: General Urban Zone	As per “District/Specialist Nodes” in the SDF 2040
4a: Local Economic Development Zones	As per “District/Specialist Nodes” in the SDF 2040
5: Sub-urban Zone	As per “All existing single dwelling and low density residential areas outside of Transformation Zone, nodes, nodal buffers (defined below) and TOD nodes” In the SDF 2040; read in conjunction with the residential density index from this document.
6: Agricultural/Peri-Urban	As per “All existing single dwelling and low density residential areas outside of Transformation Zone, nodes, nodal buffers (defined below) and TOD nodes” In the SDF 2040; read in conjunction with the residential density index from this document.
6: Beyond the Urban Development Boundary	N/a. Densification not supported.

Table 13: Nodes and Development Zones and the SDF 2040 Density Table

Residential Density Index

As a part of this Nodal Review, along with the Nodal Review index itself, a second index was calculated for residential densification. This index is also based on urban potential: local access to amenities from schooling, to parks, public transit, healthcare and areas where the city is investing. The full explanation of the index is available at the following link: www.bit.ly/nodal-council

The map below indicates the proposed densities across the City, with more detailed maps available at: <http://bit.ly/nodal-council>



Dwelling Units Per Hectare



Legend

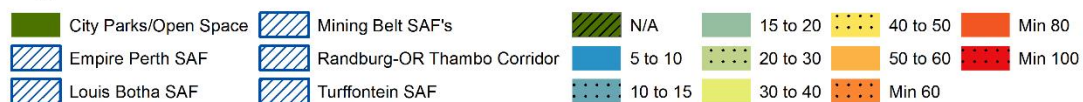


Figure 21: Residential Densities for Nodes and Development Zones

d. The Inner City Transformation Roadmap

The inner city is the birthplace and historic core of the city. It serves at their first point of entry for those who come to live in the city for short or long periods, making it the most diverse centre in the metropolitan region. The inner city of Johannesburg is located within the city's Region F. The inner city encapsulates the identity of Johannesburg in the minds of travellers and investors. The inner city has six very different sectors, Johannesburg Town, the CBD still home to corporates and the main shopping area; Diagonal Street, Braamfontein to the north, home to Wits University, the Nelson Mandela Bridge and an office mecca; Newtown, close to the city is the cultural and musical heartbeat; Fordsburg to the west is home to the Asian quarters; The Fashion District to the east, incorporates Jewel City; Maboneng Precinct which is on the eastern edge, is the art sector and lastly Ellis Park, the famous rugby stadium, is surrounded by the still to be upgraded areas of Hillbrow, Berea, Doornfontein, Bertrams and Troyville.

The inner City also functions as an important residential neighbourhood. It is extremely diverse with areas ranging from severely degraded residential areas such as Bertrams, to the somewhat stable commercial area of Braamfontein.

Johannesburg has always been at the centre of innovation, dynamism, vibrancy, and cultural exchange. The inner city is a key driver of development in the city. It is therefore an asset that the country cannot afford to let waste.

It has a dense network of infrastructure and a rich stock of buildings. The inner city is:

- a place of opportunity
- a place of inclusivity
- an important employment node
- an important residential neighbourhood
- a commercial node offering a diversity of office accommodation
- Johannesburg's – and the region's - transportation hub
- a site of intense investment, attracting both private and public sector money and businesses
- an enormous local, regional and sub-continental retail centre
- characterised by a diverse mix of land uses
- an important generator of municipal income
- the cultural hub of the city
- the site of multiple educational amenities
- synonymous with the identity of Johannesburg in the minds of travellers and investors.

Strategic location of the Inner City

The inner city is positioned in an economically valuable part of the city. It is strategically located in an area with high rental apartments, business centres, and major transportation and communication nodes. In addition, the inner city provides marginalised communities – particularly from the south of the inner city - an entry point into the formal economy. It is home to the Gauteng Provincial and Johannesburg Metropolitan governments, and to some of the most established businesses in the country. Johannesburg inner city is a hive of diverse economic activity, close to transport nodes, schools, places of work, entertainment and shopping. It also boasts the biggest transport node in

Africa, with trains, busses and up to 4 000 taxi's bustling through the city on a daily basis culminating at centres such as Park Station and Ghandi Square.

Transport

It is the major public and quasi-public transport hub in Johannesburg, with over a million people travelling into the inner city every day to work, trade, conduct government business, and onward travel. Johannesburg's inland port, the largest in Africa and fifth-largest in the world, handles 30% of the country's exports

Infrastructure

It has a large asset base, with much of its service infrastructure under-utilised and in decline. The inner city is rich in cultural, sporting and heritage assets, including some of Johannesburg's most important facilities and venues, such as the University of the Witwatersrand, the Civic Theatre and Ellis Park stadium amongst many others. The city is an outstanding investment destination, offering the best access to markets across Africa, an investor-friendly environment, a stable democracy as well as excellent telecommunications and road infrastructure.

Economic generator

It is the heart of the city, and its image, vitality, success and well-being are representative of the whole of Johannesburg. It is often viewed as being a significant incubator and location for small medium micro enterprises because of its role as an economic generator and vibrant retail and trade centre. Johannesburg's economy has recorded consistently high growth rates and has been a net creator of employment, with all the large banks, insurance companies and many Information and Communications Technology companies located in the inner city.

Inner City challenges:

The Inner City has faced significant challenges over time. Chief among these are over-crowding and lawlessness, with residents falling victim to property hijackers and slumlords. Other developmental challenges include:

- An uncontrolled influx of people in the Inner City
- Illegal dumping
- A housing backlogs
- A rise in illegal occupation in key residential areas
- Urban decay and Urban Management
- Shortage and poor maintenance of social amenities (clinics, recreation centres and sporting facilities)
- Traffic congestion in the CBD
- Rise in hijacking of buildings
- Street trading
- Homelessness

The City is however, focused on tackling these challenges and developing the inner city into a centre of economic development and growth through the Inner City Revitalisation Programme.

The Inner City Transformation Roadmap is the City of Johannesburg's statement of intent for transforming the inner city of Johannesburg. It provides the framework for the City of Johannesburg in rolling out the GDS 2040 in the inner city. The roadmap takes an area-based management and partnership approach to guide municipal activity in transforming the inner city. This roadmap is a City-led initiative to facilitate development in the inner city by a wide range of stakeholders in planning and implementing programmes and projects that seek to transform the inner city.

The roadmap aims to guide City investments and the full spectrum of urban management activities in the inner city. Accountability will derive from consultative processes while enforceability will rely on existing instruments and institutional arrangements within the City, including the IDP and budgeting processes, as well as existing institutional performance management systems.

The roadmap, which has been developed through consultation with working groups established as part of the Inner City Charter process as well as with departments in the City, aims to take the work of the Inner City Charter forward. As such, the roadmap incorporates the commitments from the previous Inner City Charter which continue to remain relevant to the inner city. It also adds commitments that have arisen as a result of changed circumstances and new City priorities.

This roadmap defines five pillars of inner city transformation to be achieved through City initiatives and partnerships in the inner city. They are:

- A well-governed inner city
- A clean and safe inner city
- A sustainable inner city
- A productive inner city
- An inclusive inner city.

Short, medium and long-term outcomes are defined within each pillar. These are the outcomes to be achieved by establishing programmes and projects in the inner city. Such programmes are to be undertaken in consultation and partnership with stakeholders. Finally, the roadmap identifies key priority interventions - 'big issues' - that should be tackled first by the task teams proposed in this roadmap.

For example, one of the key priorities for the City is to ensure that people are safe and secure in the inner city at all times. The City plans to achieve this through increased visible policing and by-law enforcement; more collaboration and coordination with stakeholders; and expanding surveillance coverage with CCTV. Other multi-disciplinary operations to tackle crime and urban management are also being implemented such as dealing with bad buildings and reclaiming hijacked buildings to provide people with safe places to live. In addition to these activities the City will also implement targeted awareness and education campaigns to encourage citizens to keep the city clean and comply with by-laws.

Vision for the inner city

A place of opportunity ... A well-governed, transformed, safe, clean and sustainable inner city of Johannesburg, which offers high quality, sustainable services; supports vibrant economic activity; and provides a welcoming place for all residents, migrants, commuters, workers, traders, investors and tourists.

Strategies towards transformation of the inner city

The overall impact of this roadmap will be a regenerated and transformed Johannesburg inner city. It will be realised on five pillars. Within each pillar a number of long-term, medium-term and short-term outcomes will be achieved through a series of outputs that will be delivered by the partners.

Strategy for a well governed inner city

Accountable governance structures will provide the political oversight and mechanisms for unblocking deadlocks or delays that hinder delivery. An Inner City Programme Manager, along with associated staff, will lead all the activities and programmes envisaged for the inner city and will coordinate activities of other departments and entities. This unit will also coordinate the Inner City Partnership Forum to ensure close stakeholder involvement in inner city initiatives. The billing system as well as tariffs and rating systems within the inner city will be improved to ensure correct and efficient billing.

Strategy for a clean and safe inner city

A clean and safe inner city will be achieved through the articulation and roll out of an Urban Management Strategy for the inner city. This strategy will deal with the coordinated enforcement of by-laws and the effective policing of the inner city. It will also ensure coordination of the urban management and maintenance functions undertaken by various departments and Municipal Owned Entities.

Strategy for a sustainable inner city

The inner city will offer high quality, effectively functioning infrastructural services, be green and promote sustainable practice in transportation, in building design, in waste management and in energy and land utilisation. The inner city will be well-connected with safe, reliable public transportation, rationalised vehicular routes and pleasant, walkable pedestrian pathways.

Strategy for a productive inner city

A diverse offering of economic activity will be promoted within a mixed economy that caters for a competitive range of retail, manufacturing, commercial and creative industries. A thriving and well-managed cross-border trading sector will be supported. Informal trading will be supported within managed linear and demarcated markets and will be integrated with transportation routes and movement plans for the inner city. Micro trading and informal trading will be appropriately regulated.

Employment, through meaningful work and livelihood opportunities, will be increased and opportunities for employment and innovation will be promoted through improved skills and through networks of job centres.

The inner city will be productive in creating a sustainable income stream through effective municipal revenue collection, enhanced revenue opportunities and the efficient, cost effective delivery of services.

Strategy for an inclusive inner city

An inclusive inner city will be accessible to the broadest range of urban users. Inner city residents will be well-housed in a range of sustainable housing typologies catering for a range of affordability levels and developed within a sound financing, institutional and regulatory framework. Shelter will be provided for indigent people. Housing will be developed in environments that offer shelter as well as the basic infrastructure, social facilities and open space required for sustainable, healthy

neighbourhoods. Residents will have access to recreation and sporting facilities within walking distance, and will enjoy a safe, walkable and pleasant public environment.

Residents' life chances will be widened through investment in health care, health facilities and outreach programmes. The City will promote a vibrant education cluster with sound, well-supported schools, - networked with public libraries - as well as regulated and supported early childhood development facilities. A social services network of CBOs, NGOS and municipal services will provide support for the poor of the inner city through targeted programmes. Social services will be expanded to cater for the range and scale of need and services will be coordinated. The inner city will be a beacon of diversity, integrating newcomers and migrants through effective support. The inner city will be a centre for art, culture and events. The inner city will be a democratic political space where all users are well-informed and participate in public affairs. Residents and users of the inner city will be encouraged to adhere to by-laws through training and education.

e. Integrated Transport Network Plan (ITN)

The ITN plan drives the objectives of the current IDP term by improving mobility and accessibility to enhance economic growth and development through improving people's access to economic opportunities and services; improving goods movement supporting economic development and trade and contributing to job creation. It also seeks to provide high quality, safe, accessible, affordable, reliable and environmentally friendly public transport services; and make Johannesburg a Smart city in respect of intelligent transport systems for the road network, bus management, fare collection and passenger information.

The primary objective of the ITN Plan is to define a long-term transport network that incorporates, on an integrated basis, all modes of transport, including public transport, private transport (freight and private cars) and non-motorised transport. The ITN Plan aims to implement in a co-responsible and innovative way transport infrastructure and systems to improve the quality of life for present and future generations of residents of Johannesburg, including a concerted effort to develop transport and land-use plans that support the spatial restructuring and integration of the city. It has sought increased densification of corridors and nodes, and aimed to attract new developments around public transport infrastructure.

The nine strategic thrusts:

- Restructure and integrate the city;
- Improve and expand provision of quality public transport and use of non-motorised transport;
- Maintain, improve, extend and integrate transport infrastructure;
- Support economic growth through improving freight mobility;
- Manage congestion, travel demand and parking;
- Improve transport safety through active, engaged citizenry;
- Transform the transport sector and encourage new, efficient and profitable transport enterprises and green jobs;
- Plan and regulate the transport system; and
- Resource and finance the transport plan.

f. Joburg Human Settlement Strategy

The Human settlement strategy is aligned to the Johannesburg Growth and Development Strategy 2040. **The focus for Housing is through** Priority 3: Sustainable Human Settlements Basic services and infrastructure to all settlements regardless of state of formality. This fosters the Implementation through Corridors to reverse apartheid spatial planning, Mixed income developments, Hostel Development, Gap Market Housing, Rental Housing, quality density access to social and economic amenities.

- Housing Challenges

There are more than 457,200 people registered in the National Housing Needs Register for in need of housing in the City of Johannesburg. This number grows on daily basis and does not include the entire population of informal settlements across the City. The housing problem is also an economic challenge. The housing challenge is a manifestation of the unemployment issues we are experiencing. The inner city is collapsing under the weight of overcrowding. Struggling to absorb poor migrants seeking economic opportunities. It has become a war zone with slumlords muscling their way into buildings, hijacking them and exploiting the hapless urban poor who have no choice but to endure unsafe living conditions and insecure tenure. Buildings have become invaded; former landlords have abandoned their buildings, have become absentee landlords and absconded from their responsibilities. This has increased the housing demand in the inner city.

The challenge also extends beyond the inner City. There has been various calls to diversify delivery methods. Whilst, the state has expanded on this through various policy and delivery methods, such as Finance Linked Individual Subsidy Programme (FLISP), Social Housing, IRDP, ISUP there is a need to diversify further through Serviced Stands provision. This is one of the means in which the City will diversify its value proposition for housing.

- Constitutional Mandate

The provision of Sustainable Human Settlements is postured at achieving the constitutional mandate as enacted in the constitution of the republic of South Africa act 108 of 1996, section 26. This section recognises a right to access to adequate housing. The Act mandates the state to take reasonable legislative and resources available to achieve the realisation of this right. The responsibility extends but is not limited to section 25 of the same Act (Act 108 of 1996), which provides for property right of all citizens. This largely guides the exchanges of land and property, which is further outlined in various legislation that allows for security of tenure in various forms.

The Inner City Housing Implementation Plan (ICHIP 2014 -2021) recognises the important need for allowing greater private sector involvement in ownership and management of housing stock instances where affordable housing is needed but still places the funding burden on the state. This is the context of a small tax base and a technical recession where the state budget for human settlements has not grown sufficiently. The proposed capital subsidy in ICHIP to the public sector (housing institutions) will place a further burden on state fiscal resources. It focuses only on supply in the inner city, whereas a city-wide coordinated supply response is needed. That is, we cannot alleviate the pressure of the inner city without looking at other neighbourhoods that can supply public housing, in an attempt to release the 'inner city pressure valve'. An in-depth analysis of housing demand using the National

Housing Needs Register (NHNR) has shown that there is tremendous buying power amongst applicants.

- **Integrated housing waiting list:**

A critical action is to integrate all the departments 'programme waiting list' into a single integrated waiting list-which is the National Housing Needs Register. Current there are separate waiting lists for old age homes, social housing, and emergency accommodation. This creates confusion, duplication and error. Beneficiary data can be stored in a single database. Allocations can then proceed in a coordinated manner for one data source.

g. **Environmental Protection & Climate Change**

At this year's World Economic Forum, 2020, major environmental issues came to the fore with environmental risks identified as the most likely global threats for the coming ten years. For the first time, environmental risks have been highlighted at the top of the list – extreme weather, failure to take climate action; natural disasters; biodiversity loss; and human-made environmental disasters.

The City is at the core of these environmental issues globally, nationally and locally, as what happens globally interfaces with local events and dynamics [GDS, 2040]. Cities are being acknowledged as the key to growth, development and stability. They are however experiencing unprecedented change due to drivers of which rapid urbanisation²⁷ and climate change are significant examples. At a policy level, the CoJ's strategic agenda is guided and informed by the Cities' Growth and Development Strategy [GDS] which sets the long-term vision and objectives for 2040.

Increased urbanisation leads to urban sprawl and settlements outside of town planning schemes, most notably along waterbodies, which in the absence of formal services is used for sanitation purposes and waste removal [pollution of rivers]. This exacerbates the poor quality of water in Johannesburg, which in turn exacerbates the prevailing water scarcity that the city faces.

In respect of climate change, the City has a carbon intensive economy due primarily to the industrial, energy and transport sectors. The City's economy is dependent on coal powered generation which delivers 66.7% of the City's total Green House Gas Emissions [GHGs].

In a response to these overarching challenges, the City has developed an Environmental Sustainability Strategy. As well as the Climate Change Strategic Framework.

a. **Environmental Sustainability Strategy**

The Strategy has identified a range of environment concerns or "issues" which are considered to be the key drivers of change and requires a tailored response which will root environmental sustainability this in the very core of the city and across all functions.

At a broad level, the City has a focus on:

- Reducing consumption of natural resources.
- Reducing carbon emissions and mitigation the impacts of extreme weather events.

²⁷ The population change total for the 20 top places cities spanning 1996–2011 showed the highest population increase in Johannesburg far exceeding all others, reaching 1.8million, followed by Cape Town at 1.2million [SoCR, 2016]

- Minimising environmental pollution – air, water and waste to land.
- Protection the City's natural environment.

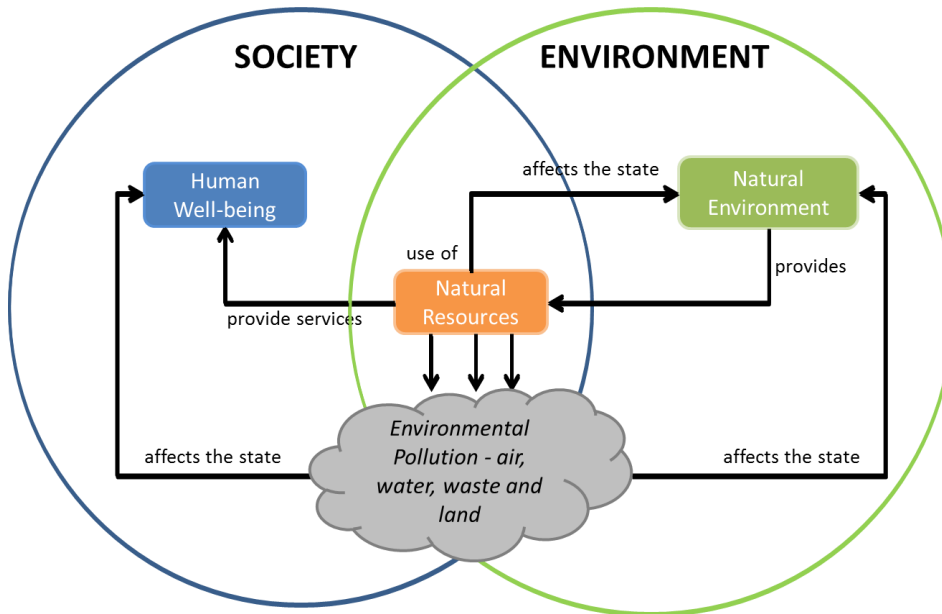


Figure 22 - Society-Environment Inter-linkages in respect of natural resources

Resource availability and preserving our natural environment are the key elements the City considers in terms of its approach to service delivery. Problems associated with energy that produces carbon emissions, the scarcity of water, and the availability of landfill space must be factored into a long-term sustainable service delivery strategy that supports both current, and future generations of residents, as well as our environment.

Key Environmental Sustainability Issues

The achievement of the environmental sustainability vision requires that there is a proactive response to the key environmental sustainability issues documented below via acknowledgement of the issues and the proactive integration of the strategic issues into specific programmes and plans across the City. Targeted interventions or actions are proposed for achieving the sustainability objectives

The challenges that the City faces provide an **opportunity for change, for innovation** and for the introduction of new ways of managing complexity and uncertainty, as indicated in the GDS 2040. The Environment and Infrastructure Services Department (EISD) – also referred to hereafter as “the Department” recognizes the fact that **economic growth is strongly connected with the demand for natural resources** i.e. water, electricity generated from coal, liquid fuel and minerals and the subsequent generation of waste which impacts on the environment in the process of disposal. The management of natural resources either as pristine resources or as valuable economic commodities is the prime objective of the Department with a focus on the potential consequences of **utilizing these natural resources for human activity**. It cannot be ignored that human actions, if not managed appropriately, can deplete these natural assets to the discourse of future generations. The strain that these actions put on the environment, resulting in the incapability of the ecosystems to sustain future generations, cannot be taken for granted.

The scope of these challenges is often of cross-cutting with other City functions (e.g. Housing concerning development within sensitive/ dolomitic areas; Joburg Water concerning sewer leakages into water streams; etc.). Responding to these challenges requires a transversal approach with integration mechanisms between these different City functions to ensure an overall cohesion.

h. Climate Change Strategic Framework (CCSF)

Building on the existing Energy and Climate Change Strategy & Action Plan, this CCSF is developed with the objective to further institutionalise and mainstream climate change action, strengthen systems, processes and capacity.

In this regard, the CCSF focusses on the organisational aspects and considerations rather than climate change content and sets out a roadmap gearing the organisation towards increased climate change action in partnership with business and citizens, mobilising society to realise the City's ambitious climate change goals.

The City's commitment to both climate change adaptation and mitigation is entrenched in the GDS 2040, which envisions a resilient, liveable and adaptive society that provides sustainability for all its citizens. This commitment, substantiated by the Environment and Infrastructure Services Department (EISD) in the Energy and Climate Change Strategy & Action Plan detailing adaptation and mitigation goals, is summarised as follows:

- Reduce GHG emissions: a 43% reduction by 2050;
- Minimise exposure to climate change, identifying risks and inform planning;
- Enhance resilience of communities by adapting infrastructure;
- Understand impact and define measures accordingly; and
- Incorporate climate change in all future service delivery mechanism.

Nevertheless, there are areas which can be further strengthened thereby assisting in a more effective delivery on the City's strong climate change commitments. In summary, there are three main areas in which it is proposed to strengthen the organisation of climate change action within the city:

- Mainstreaming of climate change
- Institutionalisation of climate change
- Sector approach to engage with citizens and business driven by their Interests

The framework captures the proposed organisational improvements based on the outcomes of the organisational analysis. The improvements supporting climate change action in the City are of an integrative nature, acknowledging that responding to climate change effectively and sustainably requires the inclusion of robust organisational components supporting climate change action.

The proposed framework aims to make climate change action an integral part of the organisation, bringing in place the core supporting mechanisms for climate change action and where necessary empowering the City in realising its increased ambitions with regard to responding to climate change. The proposed measures take time to implement and require careful planning.

The roadmap entails the following main items:

- Adopting a more ambitious mitigation aspirational target strengthening the City's positioning;

- Initiation of strategic climate change communication;
- Initiation of stakeholder engagement;
- Indication of value for money screening of Climate Change Adaptation (CCA) / Climate Change Mitigation (CCM) options;
- Institutionalisation of the coordination role of EISD and implementation of a sector approach to climate action;
- Development of a project identification and prioritisation mechanism;
- Determination of Climate Change (CC) budgets based on new priority mechanisms; and
- Finalisation of the Integrated Climate Change Strategy, including budget requirement for approval.
- The proposed framework provides the City of Johannesburg with additional structures and guidelines that will enable it to further strengthen its contribution to the global fight against climate change by mainstreaming and institutionalising climate change throughout the organisation.

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

i. Economic Growth Strategy (EGS)

The EGS is a key strategy which closely aligns with City's mission of creating an enabling economic environment. Facilitating economic growth that creates jobs is the core objective, as a thriving private sector is understood to be a means of decisively and sustainably addressing unemployment, poverty and inequality.

At the heart of the Strategy is the need to increase the ease of doing business in Johannesburg. This is necessary to promote the attractiveness of Johannesburg as a preferred investment and business location for both local and foreign businesses. In order to attract more private sector investment, it is essential that the City begins streamlining bureaucratic processes, improving service delivery, and amending restrictive by-laws to be more business-friendly. Furthermore, the Strategy aims to:

- Improve the livelihoods of the City's residents through creation of job opportunities in the formal and informal sectors and absorbing and up-skilling the unemployed. The unemployed often either lack the skills needed in a competitive modern economy or are young and lack experience in the workplace.
- Build on existing economic strengths to grow the competitiveness of the city and further integrate its economy into national, regional and global value chains.
- Target new markets and technologies for development in the city to future-proof the economy - enhancing its growth prospects and, economic resilience and environmental sustainability in a rapidly changing world.

The focus-areas of this strategy include:

- Investment Attraction, Expansion and Retention: re-establish Johannesburg as the leading African destination for regional corporate head offices, foreign direct investment and local investment. Furthermore existing businesses need to be retained and re-investment and expansion should be encouraged.

- Space-Economy Synergy: address the spatial inequalities prevalent in Johannesburg through developing mixed-use corridors that provide employment and residential opportunities for previously marginalised communities.
- Strategic Sector Targeting: unblocking challenges that are being experienced in strategic sectors.
- Entrepreneurial City: foster a culture of entrepreneurship through City support for SMMEs and reform of the City's approach to the informal sector.
- Leveraging the City of Johannesburg: use the constitutional mandate and competency of the City administration to encourage economic growth.
- Environmental and Resource Sustainability: focus on economic growth that contributes to reducing Johannesburg's carbon footprint and resource security.

j. Smart City Strategy

As a Mayoral Priority, the Smart City Strategy identifies actions that will achieve the municipality's vision to be a World Class City that uses innovation and technology to be more efficient, productive, transparent and responsive to its residents, businesses and visitors.

The Smart City Office engages departments and entities to identify strategic smart city programmes that will accelerate, or leap, the city into its future vision for the municipality. The ultimate outcome is (1) to significantly improve the standards of living for all its residents, with special focus on women and youth and the marginalised poor; and (2) to rectify the historic spatial and economic disparities that remain barriers to the City's growth. Once Strategic Programmes are identified, the Smart City Office monitors the progress made by departments and entities through the financial year in terms of the initiatives planned, budgeted and being implemented towards the goal of becoming a Smart City as defined in the 2020 approved revision of the Smart City Strategy and Implementation Plan.

In the near future, the City of Joburg Smart City Strategy will strengthen the performance of the institution, digitally transforming it to create an innovative and efficient administration that collects data from all departments and entities, collates the data, interprets it and then generates reports for accurate and better decision-making; which is anticipated to result in overall improved service delivery.

Since the inception, the City of Joburg has made strides towards the realization of the Smart City objective. These include the expansion of the City's Broadband Network (Fibre), the roll out of free WiFi, e-Health, e-Learning, the roll-out of Smart Meters, the initiation of the IIOC (Integrated Intelligent Operations Centre), the expansion of CCTV cameras and monitoring for faster responses; the development of online services and the creation of a single citizen engagement platform in the form of Project Tlhabologo; the introduction and current update/expansion of the SAP system capabilities, the opening of opportunities centres to provide support to for SMMEs; the reduction of paper and printing costs with online employee payslips and committee report distribution, the advancements of online IT service support for employees, the Introduction of other online services such as E-Valuations; and the development of intelligent Smart Traffic systems.

The revised Strategy sees a continuation of the City's digital transformation in all facets of the City's operations. Toward this end, the previous 4 sub-programmes have been broadened to 8 Strategic Pillars that will rally more City Departments around this evolutionary Mayoral priority:

1. **Citizen-Centricity** – putting the needs of residents at the centre of development, service delivery and the selection of technology. It's about ensuring accessible efficient, innovative, and affordable services through the use of technology and digital platforms (e-Government services) that are available anytime, anywhere, and via mobile, web based, citizen portals, and through kiosks. Having one view of our residents and One Window for them to interface with the City.
2. **Smart City Services** – ensuring citizens are at the centre of all smart initiatives, data-collection and developed solutions. Promoting new, innovative ways of providing quality services to residents whilst also transitioning to a 24/7, No Queues City that reduces the needs for travel into metro offices. Providing services to citizens in a more efficient, effective and expeditious manner and empowering citizens to solve their issues when convenient and in their own homes (even after hours).
3. **Sustainable, Liveable and Resilient City** – this requires Smart Planning, pursuing Green initiatives, having a Climate friendly Infrastructure Plan, and Emergency and Risk Managements Systems in place.
4. **Safe City** – measures to address the level of confidence by citizens, visitors, and investors on the safety of the City should be enhanced including the enhancement of technology enabled safety procedures and policing
5. **Connected Intelligent City** - is about ensuring that the city is fully connected via broadband and other communication infrastructure, and that internet access throughout the city is deemed a basic service, made available in all communities to eliminate the digital divide through the availability of Free Wi-Fi in public places, and access to affordable internet to households.
6. **Smart Governance** - Clear, ambitious, and achievable vision; with visible leadership by all leadership levels/structures; and governing through open, democratic, and civic engagement processes.
7. **Smart Institution** - a municipality having a Modernisation Plan powered by smart technology, and using data, analytics, predictive computing, artificial intelligence (AI), and evidence as the basis of planning, decision making, resource allocation, and innovative and efficient business processes and service delivery. An institution with employees equipped with knowledge, skills, and tools relevant in the 4th Industrial Revolution, and working in modern ways and workspaces with One Version of the Truth.
8. **Digital/Smart Economy** – is about stimulating and extracting the economic growth and enhanced competitiveness from transforming into a digital economy. Enticing business and government to create a 3 shift economy. The internet, computing and mobile communications have a transformative impact on the performance of business. A digital economy is characterised by the economic activity that results from billions of everyday online connections among people, businesses, devices, data, and processes. Innovation and technology therefore becomes the foundation which catalyses the economy by requiring new businesses, equipment, and types of office spaces; citizens learning new skills and adopting new ways of living, working, communicating and operating. It is about talent being developed to sustainably meet the future market demands and attracting investment into this growth sector.

The expected benefit in the successful implementation of the Revised CoJ Smart City Strategy would be the **Game-Changing** improvements to governance that visibly change the way we live, work, play, learn, communicate and travel.

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

k. The Financial Development Plan (FDP)

Long term financial planning is the mechanism that enables the City to determine its capability to sustainably deliver services and infrastructure required by residents. It enables the City to set priorities, based on its financial capabilities, for the delivery of short, medium and long term priorities.

The Financial Development Plan (FDP) is a ten year rolling plan that seeks to ensure financial sustainability in the implementation the City's Growth Development Strategy (GDS), Integrated Development Plan (IDP) and the Service Delivery and Budget Implementation Plan (SDBIP).

The FDP indicates the City's long term financial sustainability, allows early identification of financial risks and their longer term impacts.

Municipal budgets cater for the immediate to medium term (1 to 3 years) time horizon and have inadequate view of future needs or the future consequences of strategic decisions. In order to have a full and complete picture of possible future financial implications arising from the City's chosen strategic path as informed by the Integrated Development Plan (IDP) and Growth Development Strategy (GDS), it is crucial to have a financial sustainability plan in place.

The FDP is a decision making tool and addresses areas that affect the City's ability to fund service delivery mandates and capital expenditure, while living within its means and ensuring financial sustainability.

Objectives of the Financial Development Plan

The FDP focuses on the City's long-term goal of financial sustainability and delivering quality services, infrastructure and outcomes to the residents. The plan is dynamic in nature and subject to continual review to ensure changing expectations are met.

The aim of the FDP is to put into place a framework for high level financial decision making by providing guiding principles for the short, medium and long term (1 to 10 years). The process is built on five key foundations:

- planning assumptions
- income and expenditure, balance sheet and cash flow forecasts
- sensitivity analysis
- financial modelling for different scenarios
- monitoring financial performance.

Financial Strategy Guidelines

An intrinsic feature of the FDP is that it gives effect to the City's financial strategies whose focus among others include:

- a. Continuous improvement in the financial position of the City.
- b. The achievement or maintenance of cash backed operating surpluses each year.
- c. Maintaining equitable, fair and affordable rates and tariff increase.
- d. Maintaining or improving the provision of basic municipal services.

- e. Sustainable use of debt to fund capital expenditure.
- f. Maintenance of cash reserves for future commitments.
- g. Increasing funding for asset maintenance and renewal.
- h. Achieving full cost recovery for provision of services.

Regulator Context

Section 26 (h) of the Local Government: Municipal Systems Act 32 of 2000 (hereafter the MSA) states that “An Integrated Development Plan must reflect a financial plan, which must include a budget projection for at least the next three years”.

Section 7 (1) of the Local Government: Municipal Finance Management Act, 2003, Municipal Budget and Reporting Regulations, 2009 (hereafter MBRR) states that:

“the Municipal Manager of a municipality must prepare, or take all reasonable steps to ensure the preparation of budget-related policies of the municipality, or any or any necessary amendments to such policies, in accordance with the legislation applicable to those policies for tabling in the municipal council by the applicable deadline specified by the mayor in terms of section 21 (1)(b) of the MFMA”.

Section 7 (1) reference (1) of the MBRR, further states that “as defined in section 1 of the MFMA. Policies that affect or are affected by the annual budget of a municipality include“(g) a policy related to the long term financial plan”.

Assumptions Underpinning the FDP

In the planning or review process of the FDP, assumptions should be made to form a foundation for the development of the plan.

The underlying baseline model shows the City’s position over the next 10-years without any changes to current policy. Additional models explore alternative strategic scenarios that enable the City to determine if, and how, those various alternative scenarios could be funded.

Changes in the internal and external environments affect operations of the City. While the City may be able to control or influence most of the internal factors, it has little influence over external factors.

Using various assumptions, the FDP make projections of the City’s Statement of Financial Performance, Statement of Financial Position and the Cash Flow Statement. These forecasts are used to gauge the projected financial health of the City over the short, medium and long term.

Scenario Modelling and Sensitivity Analysis

Scenario modelling is used to determine the level of flexibility in the FDP to inform the City of the best strategy to adopt to meet service delivery expectations should variations occur in a range of factors or assumptions.

Modelling is undertaken on the basis of optimistic, conservative and worst case scenarios to understand the impacts of variation.

Sensitivity analysis is used to test the financial impacts of variations in the factors or assumptions underlying the plan.

Analysing the sensitivity of the FDP to variations in assumptions such as CPI estimates, employee related cost escalations, interest rates, tariff and rate INCREASES, and others, will indicate those assumptions which have the greatest impact when varied.

Key Performance Areas and Projects as Per FDP

NO	PROJECT	TARGETS PER FINANCIAL PLAN	DIP STICK PER 2018/19 SDBIP
1	Improved and accurate billing	100% accuracy in terms of service billing	99.61% Target achieved
2	Improved collections of service rates and reduction in debtors book	Target 1: Collections 97% collections of current debtors Target 2: Debtors Days - Net 75 days before provision - Net 60 days before provision - Net 50 days before provision - Net 45 days before provision	89.2% - Target not achieved due to systemic challenges in the value chain - Mitigation plans entail: - Credit control policy section 118(3) - Integrated collections strategy with JMPD - Outbound collection call centre - Open days - Legal offensive for high value debt - Deceased estate collections - Revenue recovery collections - ITC – tracking and tracing
3	Reduction in quantum of personnel remuneration	Reduction of personnel as a % of operating cost to 25% - 30%	Increased from 22% in 2015/16 to 27% in 2019/20 Budget
4	Elimination of unnecessary 'other' expenditure	Initiatives with cost reduction outcomes to eliminate unnecessary expenditure	'other expenditure' constitutes 27% of total operating expenditure as at 30 June 2019
5	Identification and implementation of new revenue sources	New revenue generated to be between 5% and 10% for all revenue generating departments and entities	No new revenue sources identified. City currently exploring outdoor advertising opportunities
6	Achievement of profitability and liquidity ratios	- Current ratio – 1.5:1 - Solvency ratio – 2:1 - Debt to Revenue ratio – Below 45% - Remuneration to expenditure ratio – maximum 25% - 30% - Interest to Expenditure Ratio – below 8%	Only 6 of the 8 ratios achieved

		• Net Operating Margin – above 15% • Cash Cover – 45 Days • Investment Reserve – R2 billion • Days in Debtors – 55 days	
7	Institutional Review and financial reporting lines	• Objective is to get the finance structures correct • Recruiting the right people	• Core finance directors do not report to the Group CFO
8	Strategic and budget planning and processes	• Ensure the correct financial accountability	• Transitioning under MsCOA in 2019/20
9	Monthly operational revenue and operating expenditure control and reporting	• A single and integrated process for strategy implementation on a zero-cost basis	• Transitioning under MsCOA in 2019/20
10	Capital expenditure information system	• Improvement in monthly operational information to enhance management result based decision-making	• Transitioning under MsCOA in 2019/20
11	a) 10 year Capital expenditure plan for engineering, infrastructure, repairs and maintenance b) 10 year Capital expenditure plan for land, buildings and improvements to repairs and maintenance	• Achieve R100 billion infrastructure expenditure over 10 years throughout the City • To spend 8% on repairs and maintenance	• 10 year Capital expenditure currently below R100 billion • Alternative funding methods such as PPPs and land value capture under consideration
12	Improvement in short, medium and long-term financial projections and forecasts	• Improvement in the accuracy of long-range financial forecasting and planning	• Long term financial planning currently done within the context of the Financial Development Plan
13	Improvement in supply chain approval and monitoring	• Improvement in efficiency and performance of the supply chain process	• Group Supply Chain has put together a Supply Chain turnaround strategy
14	IT systems and an integrated common accounting data base	• Updating and improvement of all IT routines and processes in use	• Transitioning under MsCOA in 2019/20

		throughout the City to establish a common platform and streamline processing through the elimination of unnecessary interfaces	
15	Achievement of ongoing clean and unqualified audits	No qualifications or matters of emphasis in either the City or its Municipal entities	6th consecutive clean audit in 2018/19, however many recurring or repeat findings that need to be addressed at root cause/internal control level

Table 14: Key Performance Areas and Projects as Per FDP

2. Joburg Fiscal and Budgeting Outlook

2.1. Introduction

The Government of Local Unity (GLU) has revived the implementation of the GDS 2040 as the city's strategic guide for mobilisation and implementation of resources. This section locates the context that informs the 2020 Financial Year planning, and discusses key developments nationally and locally that inform constraints under which the City operates. There has been a reprioritisation process to elevate financial sustainability as one of the drivers of the City's success. Group Finance's priority programmes remain focused in resource mobilisation, the development of the necessary organisational capability to execute its programmes and managing stakeholder expectations in a functional municipality.

2.2. Constrained and weak economic growth nationally

Weak economic growth, deteriorating public finances, power shortages and unemployment remain key macro-economic challenges facing South Africa in the 2020 Medium Term budgeting process. In March 2020, Statistics South Africa released the figures for the last quarter performance of 2019 that confirms that the economy may have just slid into a technical recession. Noted in its release, was the impact on the economy of the pronounced and continued load shedding by Eskom, weakening of domestic consumption, and contraction of key sectors of the economy that have a potential to absorb labour. Locally companies such as Standard Bank, Telkom, Massmart, Sibanye, Samancor, Glencor / Merafe and Ellies Electronics had somehow announced plans to manage their labour input in the form of either retrenchments, closing key divisions or right sizing of their operations. In certain cases, such scale of rationalisation had been so wide that it threatens regional economies, for example: the closure of a number of industries in the Port Elizabeth area, and mining areas in Rustenburg. Similarly the national government, building from the previous efforts to reduce R30 billion in the wage bill in the 2019 budget, through the Budget Speech of 26 February 2020 further proposed renewed measures to manage the ever increasing public sector wage bill, and the restructuring of the failing state entities. These in themselves illustrates that in the long run, labour cost may be outpacing revenue generation capacity. The national government has decided that this time, effort will be put in managing the rate of growth of the public sector wage bill as opposed to reducing the personnel numbers.

As mentioned above, the intention to reduce employment related cost as input into business is released against key events that could impact economic growth globally: the recent upsurge of coronavirus in China, Wuhan province, that has the potential to impact tourism and trade globally, the Brexit in Europe, trade wars between China and the US that has largely reduced global trade, currency volatility and vulnerability to the fuel dynamics worldwide. African economies have not stabilised and remain not strong contenders for growth. Towards the end of 2019, South Africa as a country may have started to see the impact of the Fourth Industrial Revolution with the pronouncement of planned retrenchments in the banking, information technology, mining and retailing sectors. Domestic consumption has not risen to levels enough to support economic stability. In certain cases, the impact of these developments has not been fully transmitted into the South African economic system, and responses remain sporadic and uncoordinated. The upsurge of poverty and hunger in the sub-Saharan regions, climate volatility, and decline of the agricultural sector contribution mean basic necessities are imported and regional trade is limited. The country is battling with unemployment, inequalities' and poverty that have not subsided since the dawn of democracy

in 1994. The economy is predicated to need growth in excess of 3% growth annually to make a meaningful impact. South Africa's economy has not expanded beyond 2% since 2013, and the levels of unemployment both on a broad and narrow definition of employment has remained close to 30%. This underperformance has compromised the key fiscal indicators such as debt to Gross Domestic Product, cost of debt to Gross Domestic Product, and resulted in the incident of taxation falling on almost the same category of citizens. There is pressure to move away from consumption spending towards the promotion of growth supporting infrastructure. On the international fronts, the Rand remains volatile and prone to developments in major economies and developments on fuel. Economic institutions such as the International Monetary Fund, the South African Reserve Bank and National Treasury itself have repeatedly revised downwards the country's growth forecasts to levels not greater than 1% in 2020.

South Africa experiences inward migrations that continues to put pressure on industrious provinces such as Gauteng, and Western Cape. These two provinces have relative above average population growth, and high levels of recorded sometimes migrants due to the instability of neighbouring economies, and weak neighbouring provincial economies. Further to that, growth in household expenditure had slowed significantly, a benefit that has been matched by moderate interest rates that has been enjoyed by the economy. There has been an acknowledgement through various forums, that the country's national debt trajectory is becoming not sustainable, with a possibility of the country downgraded by the only rating agency, that has still had assigned it an investment grade, Moody Investors Services. Growth of wages in public sector, weak consumption in the economy, and changes in business profitability are recognised as causes of reduced tax receipts. This is paired with recorded poor performance of state owned entities such as Eskom, South African Airways, and Denel. While the government is committed to strengthening financial governance in these institution, the impact of weak domestic consumption and economic growth is felt through the general underperformance of the economy, and reduced output in key sectors. A characteristic of both cyclical and involuntary unemployment remain dominant as accounting for the continued unemployment of youth. In the 2020 national government budget, the national government has taken the pressure off the consumers by containing tax increases, and offering measures to improve the purchasing power of the workers.

2.3. Planning alignment and intergovernmental relations

For the City to survive, extra effort is required in managing and coordinating the distribution of resources between various spheres of government to magnify the impact. The first prize is to take advantage of resources already on the system, and delivering on key targets. Learning from reforms in grant management, there are indications that elements of the current fiscal framework do not necessarily match the actual demand of resources. In the past, the debate has been fixated on unfunded versus funded mandate debate. At this stage, the debate needs to move further and deal with the alignment of resources and functions through the intergovernmental system. Underperformance continues to cloud the amount of resources employed by each sphere and created an unnecessary wedge for political tension. The City and the Gauteng provincial government should share their development plans and coordinate their development trajectories. There is already an effort through the Cities Support Forum, to align metropolitan planning with department's and state owned entities plan. Such effort needs to be strengthen and complemented by the participation of other spheres of government to have coordinated development plans. The role of each sphere is defined clearly in the Constitution and there is no doubt that coordination will result in a maximum

impact, and the correct distribution of the minimum resources we have. Priorities have been defined in terms of the GLU's 13 priority programmes.

2.4. Prioritising growth supporting initiatives

While there is a potential risk that South Africa may be downgraded, and fall out of the World Government Bond Index, there are a number of growth supporting initiatives that are undertaken. These include addressing and introducing implementable measures nationally in the energy sector challenges, developing provincial and marine's economies, de-risking the unemployed and reskilling, reorientation of the economy, creating an enabling environment, for example the study on doing business at sub-national, strengthening accountability in use of public funds, improving efficiency of the public sector, and providing opportunities to the marginalised groups. The Growing Gauteng Together (GGT 2030) strategy complement other initiatives such as the National Development Plan and the Gauteng City Regions and the Transformation Modernisation and Re-industrialisation of the Gauteng economy and re-emphasise, among others, re-industrialisation strategy and the development of township economies.

The City, within its resources, has its own strategy, the Growth and Development Strategy 2040 that has been revived with the establishment of the GLU and additionally, identified empowerment of youth, the creation of opportunities, and the use of the principle of co-production as central in the offering of basic services; and the regulation and the formalisation of the informal sector as its pillars in contributing to this national agenda. The success of all these strategies depends on the rate at which the intergovernmental system is functioning. In line with the approved City's spatial framework, capital budget spending is expected to improve also and precinct regeneration, including biasness towards informal and neglected areas.

2.5. Profiling the customer we serve as a municipality

Gauteng as a province generally has a high tax revenue base and average income levels compared to other regions, and therefore a high potential of designing effective revenue instruments. With the stubbornly high unemployment rate, there is a risk that any measures to raise revenue through increased taxation result in incidence falling into the same population as a result becomes counterproductive. Increases are therefore necessary only to match the increasing cost of offering services, future infrastructure investments, and to balance the incidence of taxation between various classes of customers. At this stage, the priority is to ensure that all services offered are billed services accordingly, and the affordability is maintained at levels that do not ruin the City's potential. The rate of job creation, and growth of household incomes are the two variables that drive consumption.

The experiences of the unemployed suggest that unemployment is becoming an intergenerational issue thereby destroying the moral fibre of the society. The City is operating in an environment characterised by the dominance of tertiary services, hence the emphasis on customer standards, efficiency and automation of business processes. Internally, the City is gearing itself to improve its business processes with the S4Hana SAP upgrade while it is re-orientating its other business process towards automation. Customers place a heavy emphasis on efficiency, integration, economy and urban trends. These can be further realised efficiently if some of the policy or regulatory changes needed to improve self-generation by large firms and operational efficiencies of Eskom are made sooner. Electricity supply constraints reduce economic performance, and therefore, have a negative

impact on the electricity revenue generated by municipalities, hence the level of service offered. The government has outlined a number of initiatives, and hopefully they will yield to fruition for the success of the nation.

On the consumer basket, transport, food, fuel and education are the key expenditure items for a significant number of households. In certain cases, increases in these products have not been on par with the success of the monetary policy. It is estimated that about 70% of the household income is spent on servicing debt, and therefore very little is left for necessities and other essentials. This coupled with low levels of financial literacy result in families being vulnerable to the unfortunate events in life. To maximise fiscal effort, there should be a clear stratification of these kind of cases through necessary policies, so that the basket of abled consumers is retained.

2.6. The City's approach and its fiscal stance

A clearly defined fiscal stance allows the government to decisively use its revenue raising power to influence its economic conditions, while still managing to keep the level of debt in a sustainable path. The City fiscal capacity is determined by the strength of its revenue base and the ability to raise its own revenue sources without intervention from the national government. Over the past financial years, there has been an emphasis on creating a strong balance sheet to support infrastructure investments while managing the key ratios to the benefit of creating fiscal space. With the consequences of decisions of the past materialising in the 2020/21 medium term budget, there is a need to introduce measures that should contain the outpacing of expenses in line items such as employee related costs and contracted services to at least match the growth rates of the revenue sources. First and foremost, the ratio between operational and capital expenditure in line with Circular 71 of the MFMA needs to be maintained. Taking the cue from the national government, spending in skills development, economic infrastructure, technological capability and acceptable service level standards remain a priority of this government. Government has committed to a natural attrition of about 5% to manage its wage bill, and the City needs to implement such measures as its employee related ratio has been outpacing its revenue sources. Capital investments increase the future economic and revenue base of the City. A combination of formalising the previous approved insourcing and adoption of hybrid models will be used to contain additional insourcing resource requirements and deal with the risk of misalignment of insourcing priorities with daily operational requirements. With the risk of liquidity surfacing repeatedly due to in-year under performance of revenue sources, there remains pressure to maintain appropriate cash reserves in-year so as to prefund the capital budget also, so as to reduce pressure on borrowings and create an adequate buffer for above normal spending in-year, including underperformance on revenue. The asset turnover ratio of the city's entity is not at the level where it should be. Therefore this requires a review of some of the decisions that were taken in the past to re-assess their relevance. The proposed R10 billion capital budget target annually can be achieved and sustained only if there is a level of performance improving with additional resources employed.

2.7. Appropriate funding mix and the fiscal framework

The City implemented a 3rd General Valuation in July 2018, and is currently dealing with level 2 appeals designated for the Municipal Valuation Appeal Board as required by the MPRA, 2004. While the general valuation roll, and its supplementary valuation continue to yield added revenue, there is a concern that failure to complete timely level 2 appeals may compromise the success of this instrument

as a source of revenue. Secondly, overreliance on this revenue source may prove futile in the long run. The City has engaged the Member of the Executive Committee responsible for local government in the Gauteng province requesting that the Valuation Appeal Board dealing with the City's appeals be re-enforced to ensure timely completion of appeal considerations. On other issues affecting the local government fiscal framework, it should be recognised that the electricity sector through Eskom challenges has been underperforming resulting in a reduced contribution of electricity to the City's fiscal matrix. At this stage, above normal revenue is not expected except measures to preserve economic activity around the City.

Recent announcement by the Presidents indicate municipalities may be allowed to develop their generation capacity. Consumers have been conscious to manage the risk associated with unreliable electricity supply by shifting to other alternative sources of energy. This renders the local government fiscal matrix less productive. City Power and Johannesburg Water's continue to have above normal levels of technical losses that is above the industry norms and warrant aggressive intervention, first, to preserve the surplus level required to fund the City's R10 billion per year capital programme, and secondly, to avoid any fiscal leakage. In the past, a number of interventions coupled with investigations on the mismatching of files, audit reconciliations, validation of reversals and improved billing, were put in place in line with the new General Valuation. It does not appear that such interventions have been successful. Furthermore, the much needed revenue expected to have been brought by initiatives such as the pound and outdoor advertising has not been realised. The City will strengthen measures designed to improve success in these areas through the completion of the finalisation of the advertising bylaw development process, and smoothing out challenges associated with the functioning of the pound.

2.8. Innovative financing and supporting the capital programme

The City will continue to explore various options to leverage its resources to meet the infrastructure backlog estimated to be in excess of R170 billion as determined in the previous financial years. Led by the Group Treasurer, there is a conscious effort to identify projects that can be implemented as partnerships, and strengthen the capacity of the organisation in this area. Additionally, a number of options are put in place such as green bond financing, project financing, exploring the use of the partnership and technical support provided by the national government via the Development Bank of Southern Africa, and lately exploring multi-jurisdictional partnerships with other municipalities (pooled financing mechanisms) as per the regulatory framework that the government is enhancing. It should be noted that the alternative financing mechanism approach requires a lot of efforts, and the measure of such success becomes trade-off between the costs of financing versus effort undertaken. The current local government regulatory frameworks needs to be improved to enable appropriate accounting in such environment so as to address the current economic realities. The reality is that the bulk of the City's infrastructure has approached and passed its useful life, and it cannot be salvaged through repairs and maintenance at the pace determined by its balance sheet.

2.9. Enforcement of austerity and costs containment measures

Austerity measures remain very central to the use of public resources through the control and elimination of valueless spending. The City has adopted its cost containment policy in the financial year 2018/19, in line with Circular 82 from the National Treasury, and regulation that came into effect on July 2019. In addition, the contents of the memorandum of 12 January 2018, read with the cost

containment policy and national regulation on this issue remain relevant and enforceable. There are items spending on which should be gradually reduced organisation wide to release resources for service delivery. A number of cost cutting measures and behaviour on employees is enforced to ensure the achievement of the desired targets. There is a conscious effort to use consultancy services where they are necessary, otherwise there should be a link in skills development programme with critical skill shortages, and an explained growth trade off in the contracted services and employee related line items of the budget. Awareness is encouraged on employees to adopt basic cost cutting measures such as back to back printing, limited use of expensive and colour printing, reducing subscriptions and advertising, general minimisation of printing, the use of electronic documentation and filing, electronic ways of sharing information, cost effective and structured event management, and the empowering of the political office bearers with appropriate efficient tools of trade. These measures adopted and exercised on a wider scale have a potential of increasing savings, hence scope for further improvements in service delivery. This contributes indirectly to the achievement of environmental sustainability goals such as reduced wastage and carbon footprints.

2.10. Financial sustainability and liability management

The Group Treasury, among other activities, continues to monitor the achievement of the key financial ratios and sustainability target as required by Circular 71 of the MFMA, and report performance through the necessary government structures. The organisation is subjected to consistent and continuous review of its spending, cashflow and receipts patterns to assess the level of financial risk exposure. Optional financial instruments are designed and approved by the Council to ensure appropriate response to risky financial events. To support the achievement of these key ratios, a number of policies on areas of expenditure items are continuously developed, and supported by cost containment regulations. Fiscal policy demands that there be clear guidelines used to guide expenditure and hence a design of an appropriate funding strategy. The City also subscribes and participates in various research projects needed to benchmark its performance on financial matters, transparency of its budgeting processes and evaluation of its fiscal capacity. Sometimes, debt funding comes with conditions built into the funding agreement. The City in the review of its financial development plan includes such covenants to ensure that appropriate risk levels are adopted by the organization. Furthermore, there are guidelines and processes built into the system to monitor and strengthen accountability on the group and treasury activities.

Below are key ratios build into understanding the City's financial sustainability:

Key Financial Indicators						
Ratios	Actual 2018/19	Adjusted Budget 2019/20	Bench- marks	Budget 2020/21	Estimate 2021/22	Estimate 2022/23
Current ratio	1.1:1	1.1:1	1.5 - 2:1	1.1:1	1.2:1	1.3:1
Solvency ratio	2.2:1	2.3:1	Above 2:1	2.3:1	2.4:1	2.5:1
Debt to Revenue ratio	42%	43%	Below 45%	42%	41%	39%
Remuneration as % of Total Operating Expenditure ratio	26.5%	27.3%	25% - 40%	27.3%	27.9%	28.3%
Repairs and Maintenance as a % of PPE ratio	4.7%	5.9%	8%	5.8%	5.8%	5.8%
Capital cost (interest and redemption) as a % of total operating expenditure	10%	7%	6% - 8%	8%	7%	10%
Net Operating Surplus Margin	7%	0%	Above 0%	2%	3%	4%
Cash / Cost coverage (days)	47.8	35.9	30 - 90 days	35.5	38.0	50.1

Table 15: Key Ratios on the City's financial sustainability

2.11. Stability in financial governance and accountability structures

The current period poses a testing to the local government constitutional framework achieved through the 1994 election process. There is a trend of majority governments achieved through multi-party arrangements, an issue that may not have been at the centre of the constitutional defined majority rule. Instability in the administration of metropolitan municipalities also hinders the development of innovative infrastructure financing instruments such as pooled financing and cross border development coordination. The Gauteng province as a pioneer in this area is still in the learning curve of these kinds of dynamics, and is expected to provide useful experiences in the development of parameters of intervention and intergovernmental responsibility. Powers of intervention as defined in the Constitution are intended to safeguard delivery and democratic functioning financial sustainability, public faith in local government and to curb corruption and maladministration. At this stage, the City compared to other municipalities is still functional, but there needs to be an improvement given that the local government financial framework is highly regulated. A new understanding of cooperation and democratic decision making in such an environment is required. All the expected responsibilities of a functional Municipal Council should exist, and committees should administer their affairs in an open, transparent and fair manner.

The South African local governance system demands a constant interaction with communities through interaction with various governance structures. Efforts to strengthen the role and scope of the Legislature citywide are appreciated, but that should be paired with the concurrent empowerment of councillors to make a meaningful contribution through understanding their responsibilities. The culture of reporting timely and appropriate decision making needs to be institutionalised organisation wide. This requires understanding of pluralism in decision and recognition of dynamics of multiparty.

2.12. Technological empowerment and operational efficiency

The City is currently implementing the local government standard chart of accounts and concurrently upgrading its financial system into the S4Hana platform expected to be functional in the financial year

2021/22. The implementation of these two programmes will result into the integration of various financial system and a 'catch up' of the organisation with the digital age and result into the improved customer experience. Citywide there is an expansion of Wi-Fi-roll out, re-orientation of the traditional forms of service delivery to modern thinking, use of software platforms to improve service delivery experience, and enhance risk management activities. The Integrated Operation Centre remains as one of the cornerstones of integrating operations, security and law enforcement citywide. Sectorial programmes targeting special communities have been identified in various departments, and entities programmes. All these initiatives, assessed as a package, should be able to improve the lived experience of a Johannesburg resident from a service delivery point of view and resonate with the relevance of information technology to the modern world.

In 2020/21, the City's total budget amount to approximately R68.6 billion, the split between operating and capital are as follows:

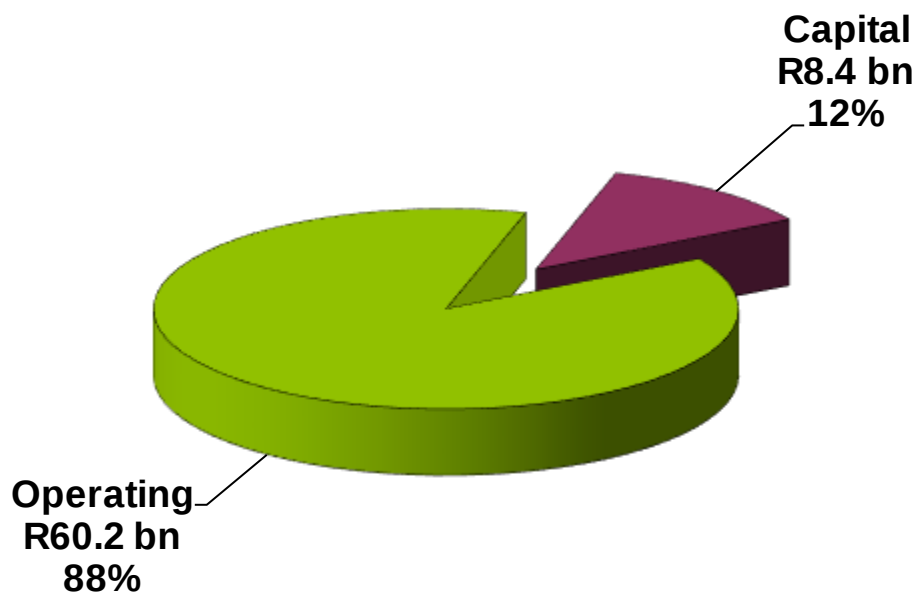


Figure 23: 2020/21 budget (Capex and Opex)

Financial Performance (revenue and expenditure)

	Adjusted Budget 2019/20 R 000	Budget 2020/21 R 000	%	Estimate 2021/22 R 000	Estimate 2022/23 R 000
Revenue	56 964 811	61 795 225	8.5%	64 856 871	68 670 765
Internal revenue	7 870 096	7 935 066	0.8%	8 406 896	8 862 703
Expenditure	64 834 907	69 730 291	7.6%	73 263 767	77 533 468
Internal expenditure	56 708 898	60 246 773	6.2%	62 434 762	65 404 581
	7 870 096	7 935 066	0.8%	8 406 896	8 862 703
	64 578 994	68 181 839	5.6%	70 841 658	74 267 284
Surplus (Deficit)	255 913	1 548 452		2 422 109	3 266 184
Taxation	44 089	47 700	8.2%	48 599	45 858
Surplus (Deficit) for the year	211 824	1 500 752		2 373 510	3 220 326
Capital grants and contributions	3 165 458	2 619 226		2 655 323	3 137 882
Surplus (Deficit) for the year including capital grants and contributions	3 377 282	4 119 978		5 028 833	6 358 208

Table 16: Financial Performance

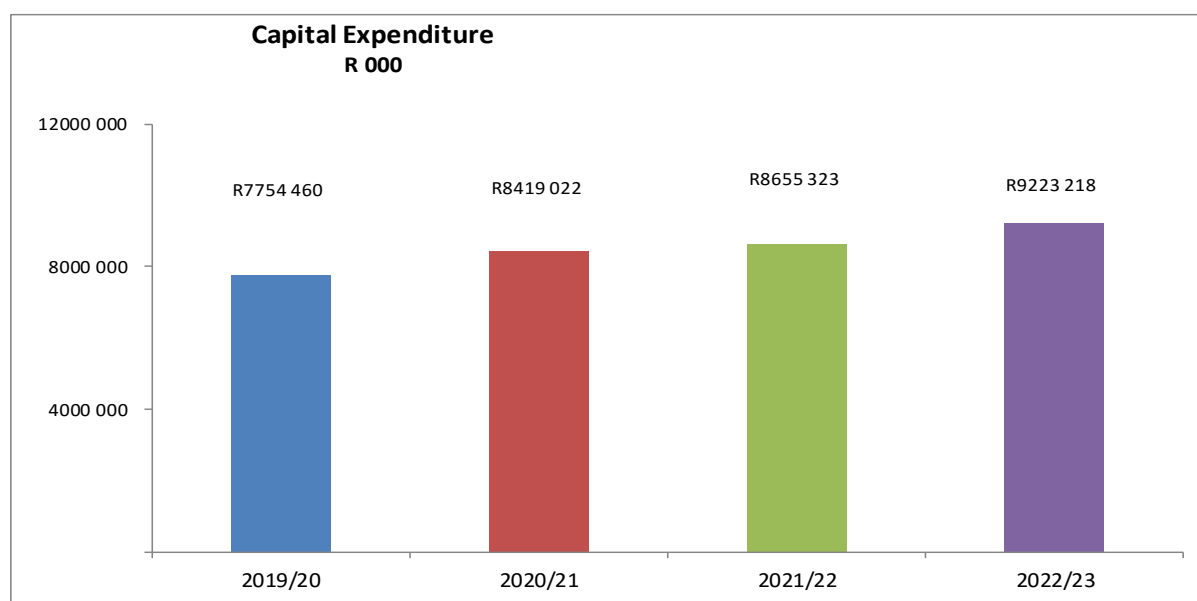
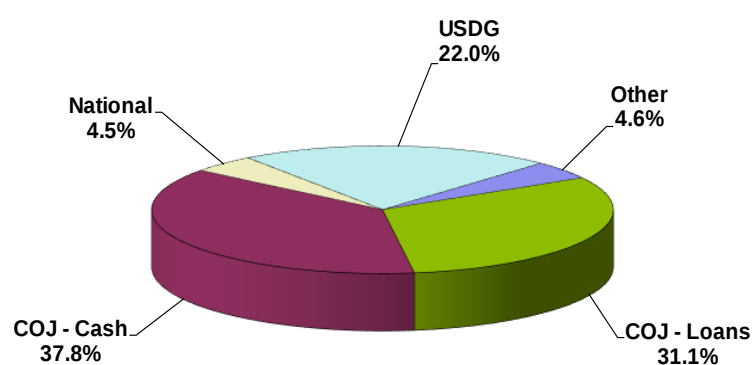
Capital Budget

Figure 24: Capital Budget

Capital Budget – sources of funding

	Original Budget 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23
COJ - Loans	2 988 369	2 620 591	2 200 000	3 000 000
COJ - Cash	1 578 093	3 179 205	3 800 000	3 085 336
National Provincial	777 457	381 313	335 921	816 117
USDG/ISUPG	1 968 023	1 848 287	1 859 474	1 889 397
Other	442 488	389 626	459 928	432 368
Total	7 754 430	8 419 022	8 655 323	9 223 218

Table 17: Sources of funding



Further details of the split in budgets between departments and municipal entities are available in the City's Medium Term Budget document.

3.2020/21 Capital Investment Framework

3.1. Introduction

The Capital Investment Framework (CIF) reflects the medium term (3 year) investment priorities of the City, which in this case will be the proposed capital investment over the 2020/2021, 2021/2022 and 2022/2023 financial years. The Capital Investment Framework is a key component of the Metropolitan Spatial Development Framework (MSDF) as required in terms of Section 21(n) of the Spatial Planning and Land Use Management Act, 2013, and Section 26 of the Municipal Systems Act (Act 32 of 2000). The Framework also strives to meet Section 153(a) of the Constitution, in which the developmental duties of a municipality is outlined to “structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community”. The purpose of the CIF is therefore to strategically and spatially guide, align and co-ordinate municipal capital expenditure across all sectors that will make provision for balanced spending of the municipal budget so as to promote economic growth and meet the infrastructure and services needs for the City of Johannesburg residents.

The CIF takes cognisance of overarching national policies and frameworks such as the National Development Plan (NDP) 2030, Integrated Urban Development Framework (IUDF) and the National Spatial Development Perspective (NSDP), 2006. These tools outline the need for a metro municipality to target investment into strategically identified spatial areas with the spin off effect of transforming inherited spatial, social and economic inequalities. In doing so, the metro needs to consider the principles of the NDP, IUDF and the NSDP when developing and implementing the CIF as part of strengthening the spatial strategy as set out in the city’s SDF. Those principles in summary speak to achieving rapid economic growth, the provision of basic services to the community, focusing fixed investment into economic growth points, and promoting infrastructure investment into these economic nodes and potential economic growth points. This is imperative to ensure that planning for programmes and investment is not dispersed but focused in the city and that is the function of the CIF.

In addition, the CIF assists in bridging the gap between the Integrated Development Plan (IDP), Budget, GDS and the MSDF in order to achieve and align the city’s overarching objectives, to promote economic growth, and meet basic infrastructure needs for all, including the marginalised areas in brief. The function of the CIF is to spatially and strategically influence, guide and prioritize the allocation of the municipal budget in a coordinated manner across all sectors in order to achieve targeted spatial transformation of the urban environment and realize the overarching strategic objectives of the COJ.

The main objectives of the CIF are to:

- Ensure the improved management of the City’s existing infrastructure;
- Contribute towards the eradication of service delivery backlogs, especially in poor and marginalised areas by prioritising capital projects in these locations;
- Improve new service delivery through infrastructure and services that are planned, delivered, and managed in a structured manner;

- Prioritise projects and programmes through a strategic and spatially-linked information system known as the Johannesburg Strategic Infrastructure Platform (JSIP) in the context of a constrained capital budget;
- Direct future public and private investment, by aligning capital budget requirements of departments and entities to priority areas, defined in the Joburg 2040 Growth and Development Strategy (GDS), Spatial Development Framework 2040 and the Integrated Development Plan.

The implementation of the SDF and the development strategy of the city takes place at two key levels as far as capital investment is concerned.

- Firstly, state and private sector developments are overseen by the city through its development approval process. The intent of the Spatial Development Framework is realised through the application of policy and legal guidelines, requirements and mechanisms to direct development towards achieving its overall goals and outcomes.
- Secondly, the implementation of the SDF relies on capital investment in infrastructure. This investment guides growth directions and ambitions for future development. Through guiding public investment in bulk infrastructure and services, the SDF will in turn guide private investment and development in the city. Public sector investment in infrastructure and services represents the most significant portion of capital investment in the city and the direction the spatial framework provides for the capital investment programme is essential for successful implementation.

Spatially guided investment planning is well established in Johannesburg and is the focus of this chapter. The City's approved Built Environment Performance Plan (BEPP) provides detailed evidence of the strategic integration of capital investment programmes with development strategy and spatial plans. The BEPP incorporates the Capital Investment Framework and the Consolidated Infrastructure Plan (CIP) that primarily focuses on engineering infrastructure related to asset management plans and future bulk requirements.

Along with aligning spatial policies and goals with capital investment, the capital budget process ensures compliance with the requirements and regulations of the Municipal Finance Management Act (MFMA) and the guidelines of National Treasury. The process consists of a number of extensive consultations between all departments and entities responsible for capital investment and the Development Planning Department. Development Planning is the custodian of the SDF and related development strategies and also coordinates the capital planning process and formulation of the capital budget. This technical process is overseen by and reports to a leadership process consisting of a number of Mayoral makgotla, Budget Steering Committee sittings and ultimately Mayoral Committee and Council approval of the three year budget. To support this process, the City had developed and implemented a software model, the Joburg Strategic Infrastructure Platform (JSIP), which provides:

- A consolidated database of all infrastructure project requirements across the City.
- A sophisticated prioritisation model underpinned by strategic spatial directives (SDF), asset management requirements (CIP) and the growth and development strategies of the City.

- A 3 year Medium Term Expenditure Framework (MTEF) linked to financial sources and budget allocations for prioritised projects over multiple years. The budget is further broken down into spatial development programmes like the Corridors of Freedom, Deprivation Areas, Inner City (Urban Core) and various asset management programmes.
- Project implementation tracking and reporting system.

1. Capital Investment and Growth Management

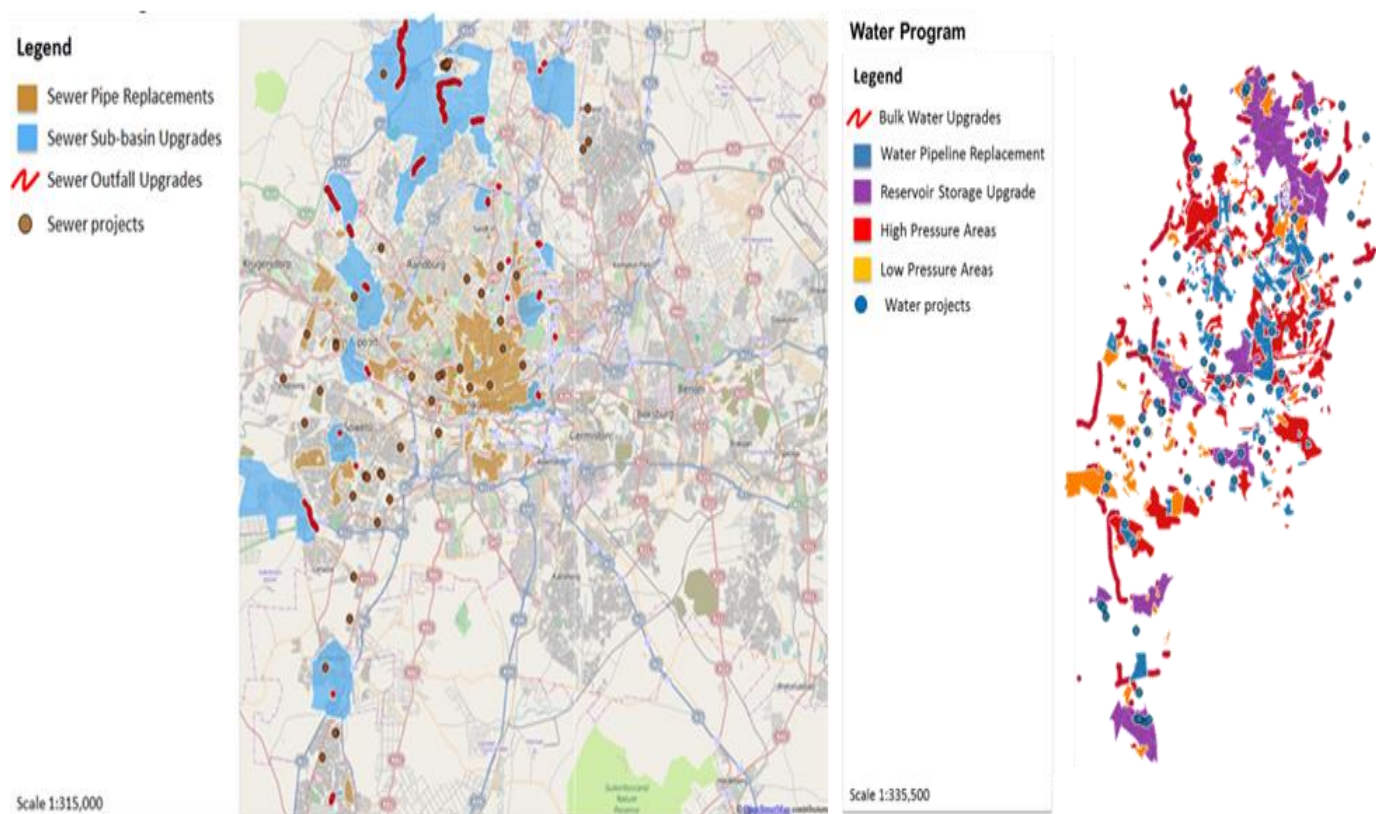
There are three broad categories for capital investment that contribute to the overall Capital Investment Framework strategy. These relate to managing existing assets, meeting infrastructure backlogs, and increasing capacity to direct growth. These are discussed below.

1.2. Infrastructure Asset Management

Infrastructure Asset Management refers to investment in existing infrastructure assets to address asset life cycle requirements. It includes refurbishment and replacement in order to secure continued service delivery. The Consolidated Infrastructure Plan prioritises areas that require refurbishment and replacement, including those where service constraints exist (where demand currently exceeds capacity), and upgrading of capacity is required.

The priority areas for upgrading, refurbishment and replacement of existing infrastructure for roads, power, water and sewer are depicted in 1 and 2.

Figure 25: Priority Sewer and Water Upgrade Areas



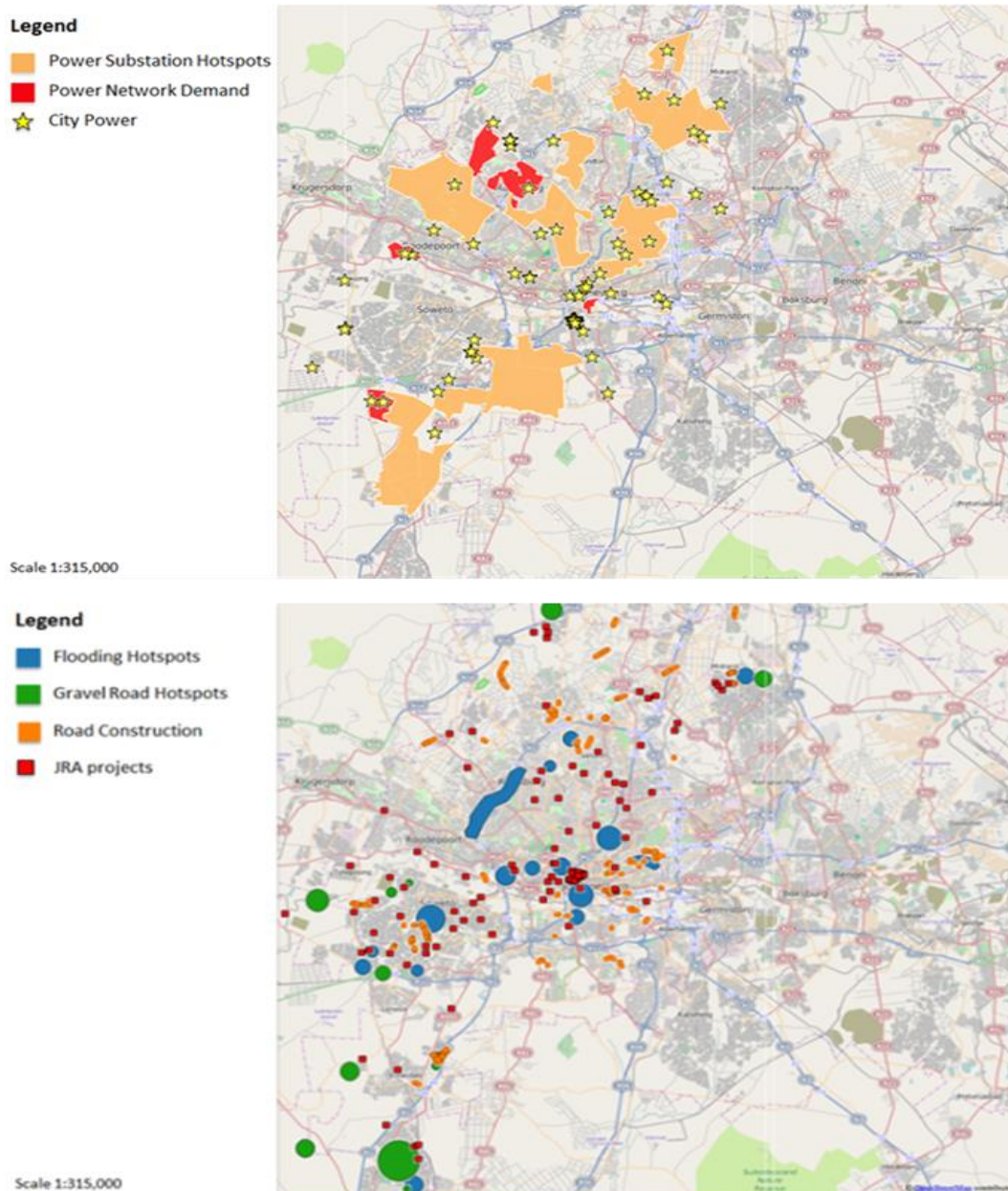


Figure 26: Priority Power and Road Upgrade Areas

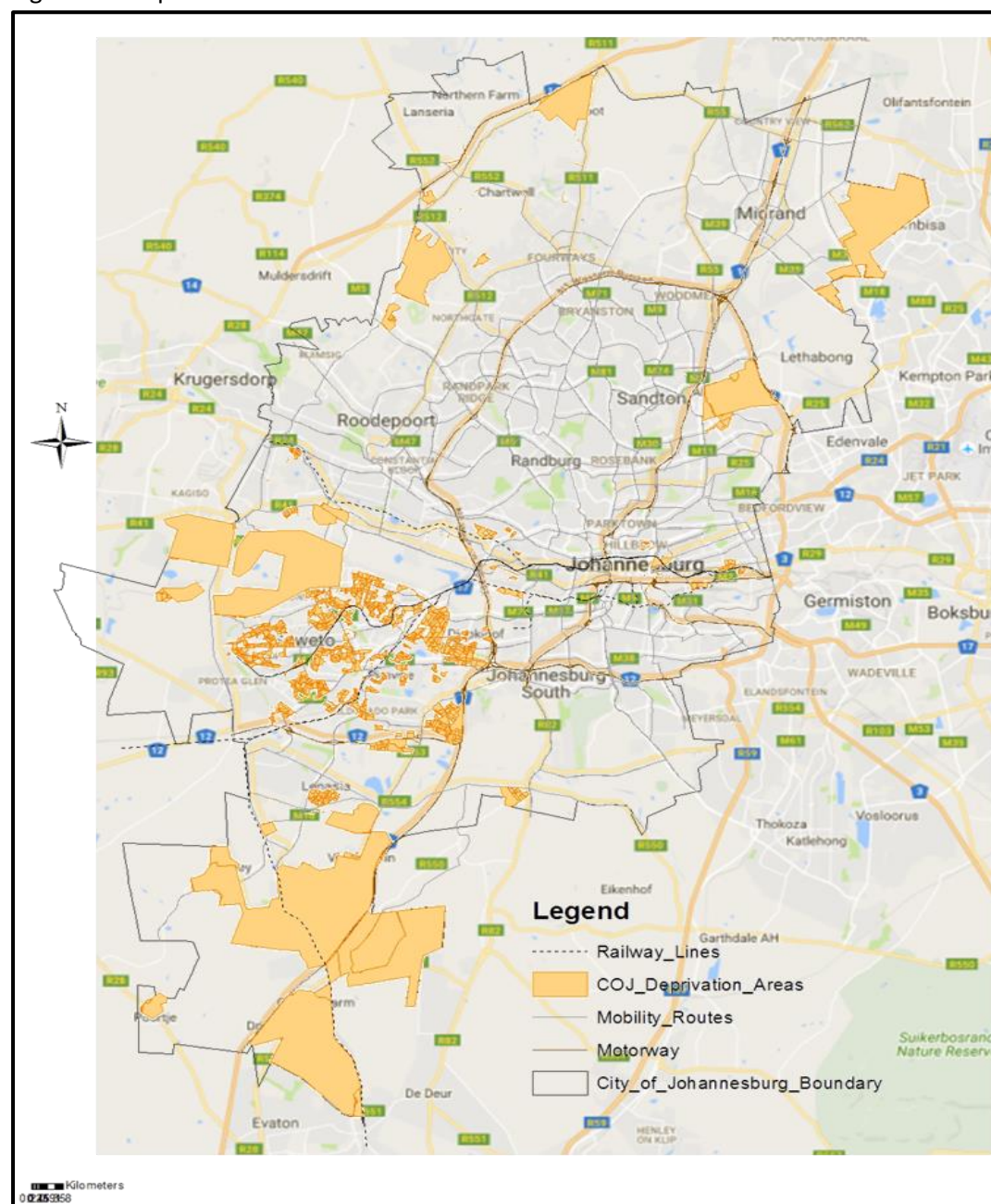
In priority development areas including the transformation zones, strategic economic nodes and deprivation areas, upgrading of existing infrastructure, (in addition to refurbishment and replacement), to create additional capacity for development will form part of the asset management investment where it contributes to the intended development outcomes of the SDF.

1.1 Infrastructure investment to deal with backlogs in deprivation areas

This investment focuses on servicing backlogs and deficiencies in engineering and social infrastructure in underserved, marginalised parts of the city. Investment in these areas also needs to address the structural and built form concerns that have been raised in the SDF. Infrastructure investment is therefore targeted at resolving backlogs and inequalities specifically related to the deprivation areas towards creating more sustainable and liveable settlements with improved quality of life for residents.

A number of deprivation area programmes are already in place (previously referred to as marginalised area programmes) including in Orange Farm, Diepsloot, Ivory Park/Kaalfontein and Alexandra. These programmes will be supplemented by similar programmes focussed on the Zandspruit area and the general area of the Southern Deprivation areas.

Figure 27: Deprivation Areas and Informal Settlements



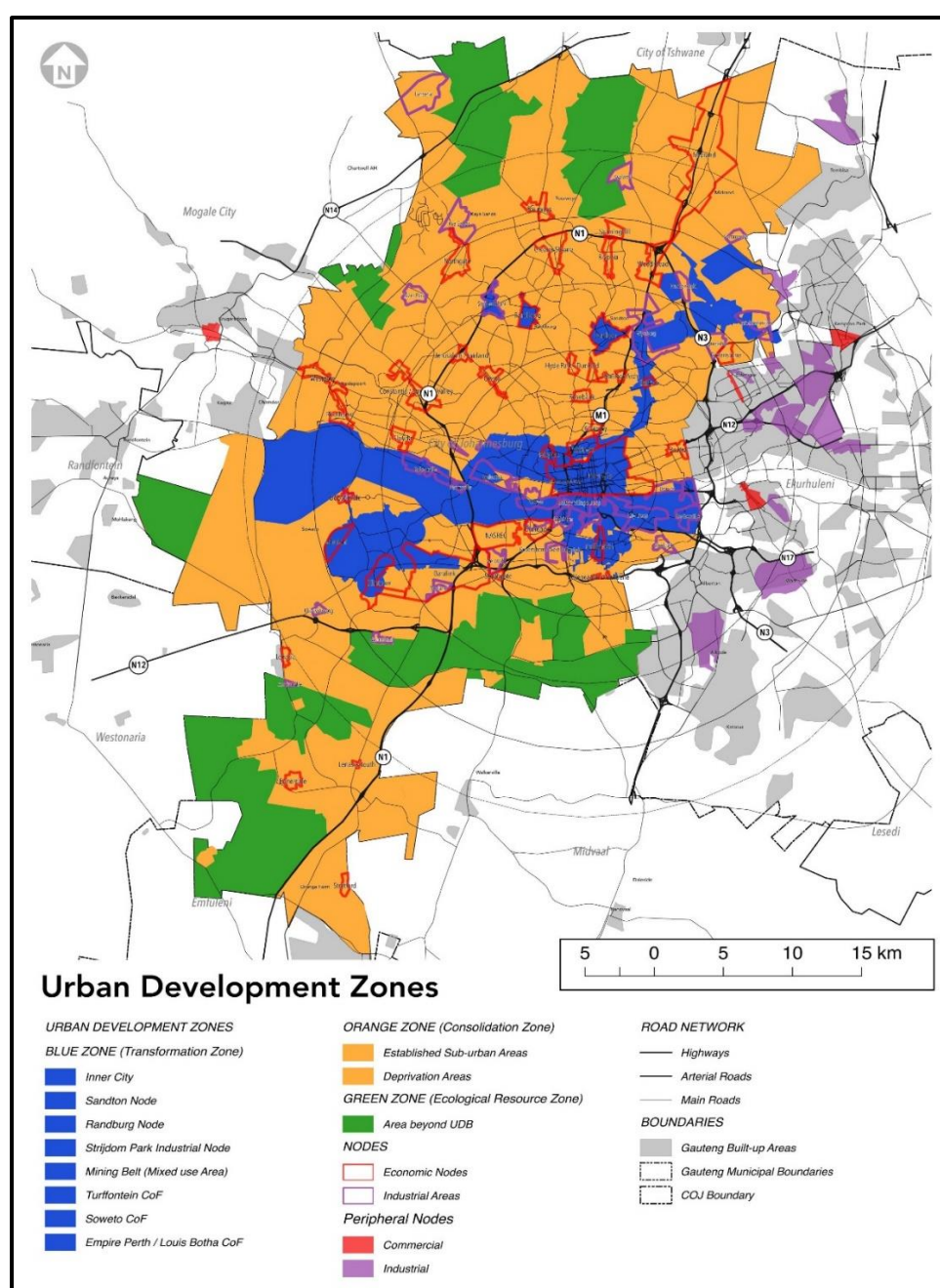
These areas are classified as high priority investment areas with clear envisaged outcomes and spatial opportunities as expressed in the SDF with well detailed frameworks and development strategies for the individual areas. The Formalisation of Informal Settlements Programme is an integral part of the deprivation areas investment plan. A large number of housing projects are currently addressing demand in these areas. The development strategy is to conclude existing projects already underway

and to align new in-situ development projects to the SDF policy imperatives for integrated and sustainable human settlements before new capital investment is allocated.

1.2 Increasing infrastructure capacity for development in strategic growth areas

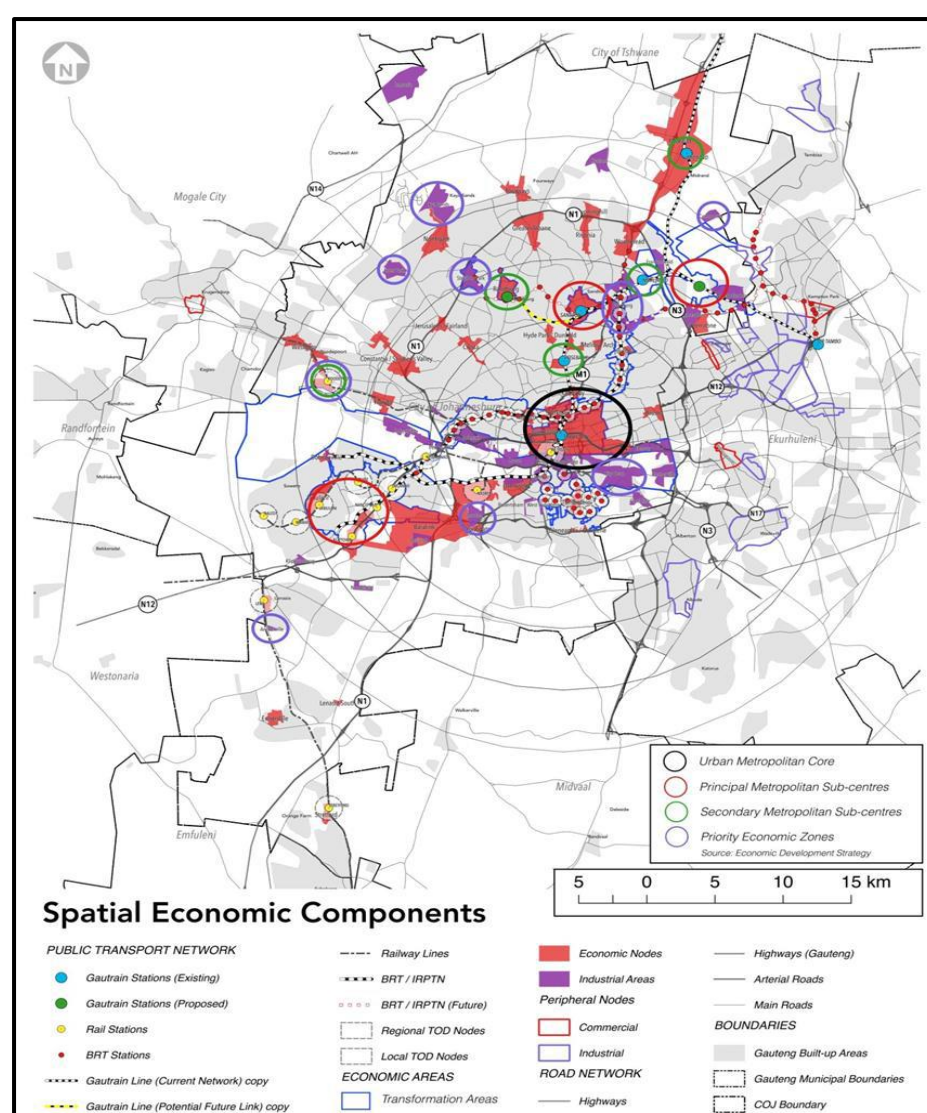
This investment targets the transformation zone and strategic economic and ToD nodes to provide adequate capacity for higher intensity development promoted throughout the SDF. This growth is aimed at accommodating urbanisation and economic growth, in line with the compact polycentric model defined. Development programmes in these areas require pre-emptive capacity upgrades both to allow for the densities proposed, and to attract private investment towards building a more compact, efficient and ultimately liveable city.

Figure 28: Urban Development Zones (Transformation zones)



The Urban Development Zones (transformation areas) are the main focus for future development through urban intensification and growth and thus are high priority areas for growth enabling capital investment. Each programme that makes up the transformation zone already has detailed development frameworks and precinct plans to guide capital investment. Investment in these areas covers all infrastructure requirements, including engineering infrastructure, social infrastructure and public facilities. The Corridors of Freedom and Inner City have clear investment programmes, with funding allocations in the MTEF, that will ensure the desired urban structure and developmental outcomes are achieved. Another priority for intensification and expansion is investment to support economic growth centres in terms of the Johannesburg Economic Strategy. Investment in economic infrastructure will support and safeguard the current economic mainstay of the city and ensure growth opportunities and job creation. The investment focus on the nodes is also of strategic importance for the deprivation area programme to ensure more economic growth and job opportunities in close proximity of economically marginalised areas. Where economic nodes form part of the transformation zone such investment is already integrated in the respective development programmes.

Figure 29: Investment Priority Economic Nodes



With numerous competing infrastructure and development needs across the city, and a finite capital budget, it is inevitable that trade-offs through prioritisation have to be made. The JSIP and the associated capital investment planning process assist the city to find an optimal balance in infrastructure delivery to secure and improve the current asset base, achieve the objectives for upgrading and development in deprived areas and accommodate the future development aspirations and needs of the city.

While broad priority areas for investment have been identified, funding availability, economic growth rates and other practical considerations require that development and growth have to be managed. The concept of growth management firstly requires that growth and investment have an area based focus in order to consolidate a range of investments that will have a catalytic, multiplier effect on returns (social, environmental and financial). The second implication of growth management is the phasing of growth and the timing of investment that will release new growth opportunities. It is therefore important that growth trends be monitored and interpreted continually to influence policy and investment decisions. Growth management is thus linked to the SDF development indicators that will provide a measure of the success in relation to the intended development outcomes and targets. This would then allow for future adjustments of investment policy to be more responsive to prevailing conditions and development objectives.

The CIF seeks to integrate all urban components of infrastructure, transport, housing, and the environment and economic development to provide the basis for targeted capital investment to achieve future development outcomes and targets. In order to increase coordination within the City, departments and municipal entities are grouped into clusters. There are four clusters: the Sustainable Services Cluster; the Economic Growth Cluster, the Human and Social Development Cluster and the Good Governance Cluster.

2. 2020/21 City Priorities

The City has aligned itself to the strategic objectives of the National Government within the context of the Gauteng City Region (GCR). The City priorities are supported by the strategic objective which aims to establish the City as a leading metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive GCR.

The City's capital budget planning is directly aligned to the City's development strategy and priorities referred to in the Joburg 2040 Growth and Development Strategy, the Integrated Development Plan (IDP) and the Spatial Development Framework 2040 (SDF). The SDF outlines the City's spatial developmental strategy and provides the basis for Spatially Targeted Investment Areas (STIAs).

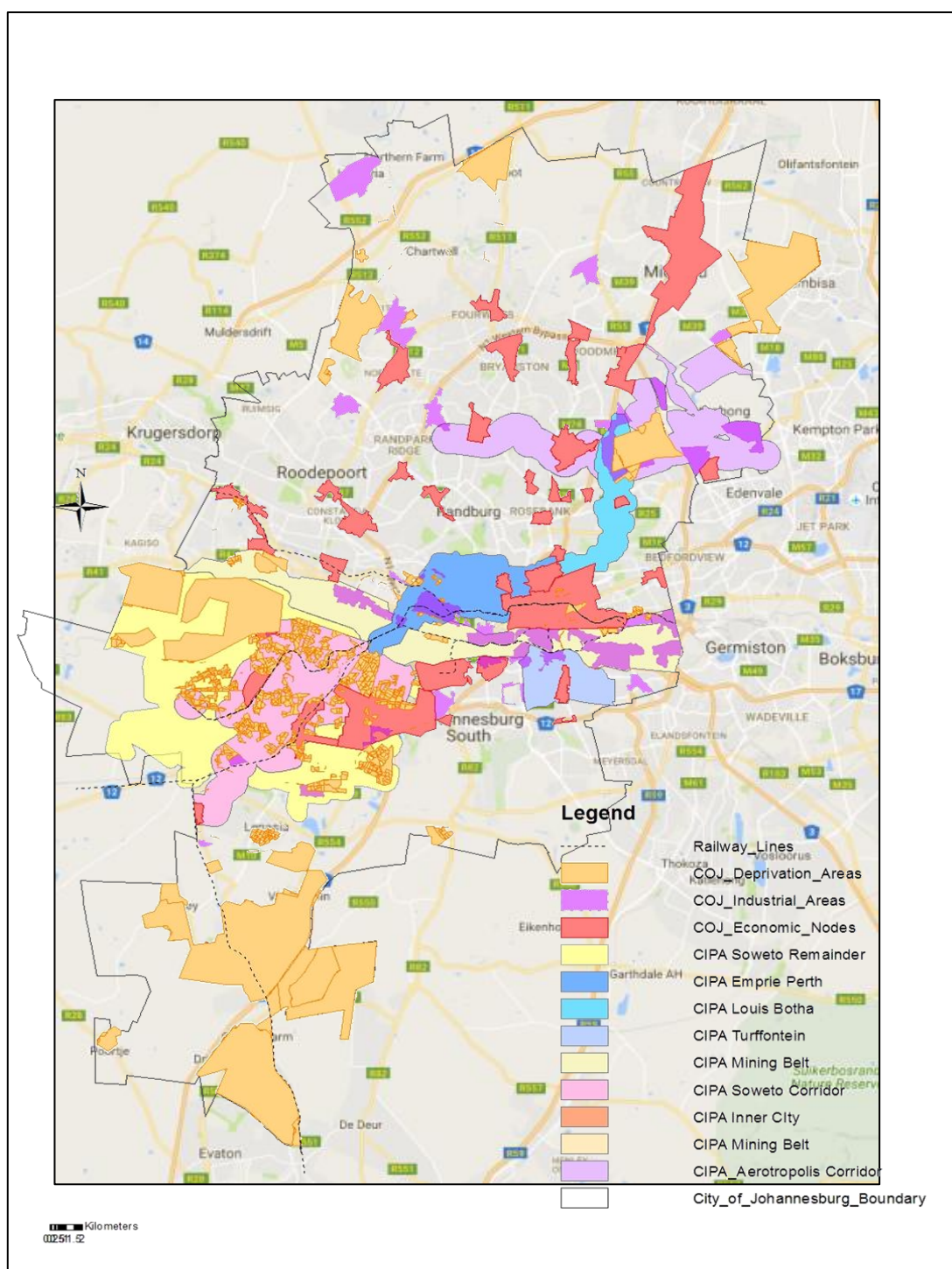


Figure 30: Spatially Targeted Investment Areas – SDF 2040 areas and key public transport corridors

The focus for capital investment in the 2020/21 MTEF is balanced between firstly, ensuring that the current infrastructure and facilities are properly maintained and functional, and secondly, to ensure adequate investment to respond to urbanisation and growth needs.

2.1 Refurbishment and upgrading of existing infrastructure are prioritised in terms of the asset management plans and life cycle cost of infrastructure. The Consolidated Infrastructure Plan, (CIP), provides guidance and quantifies the need for investment in order to maintain functionality of the existing networks.

2.2 The focus for investment in Spatially Targeted Investment Areas, (STIAs), are as follows:

- I. Inner City
- II. Corridors of Freedom
- III. Deprivation and Informal Settlement areas
- IV. Secondary Economic Nodes

3. 2020/2021 MTEF Capital Draft Budget Implications

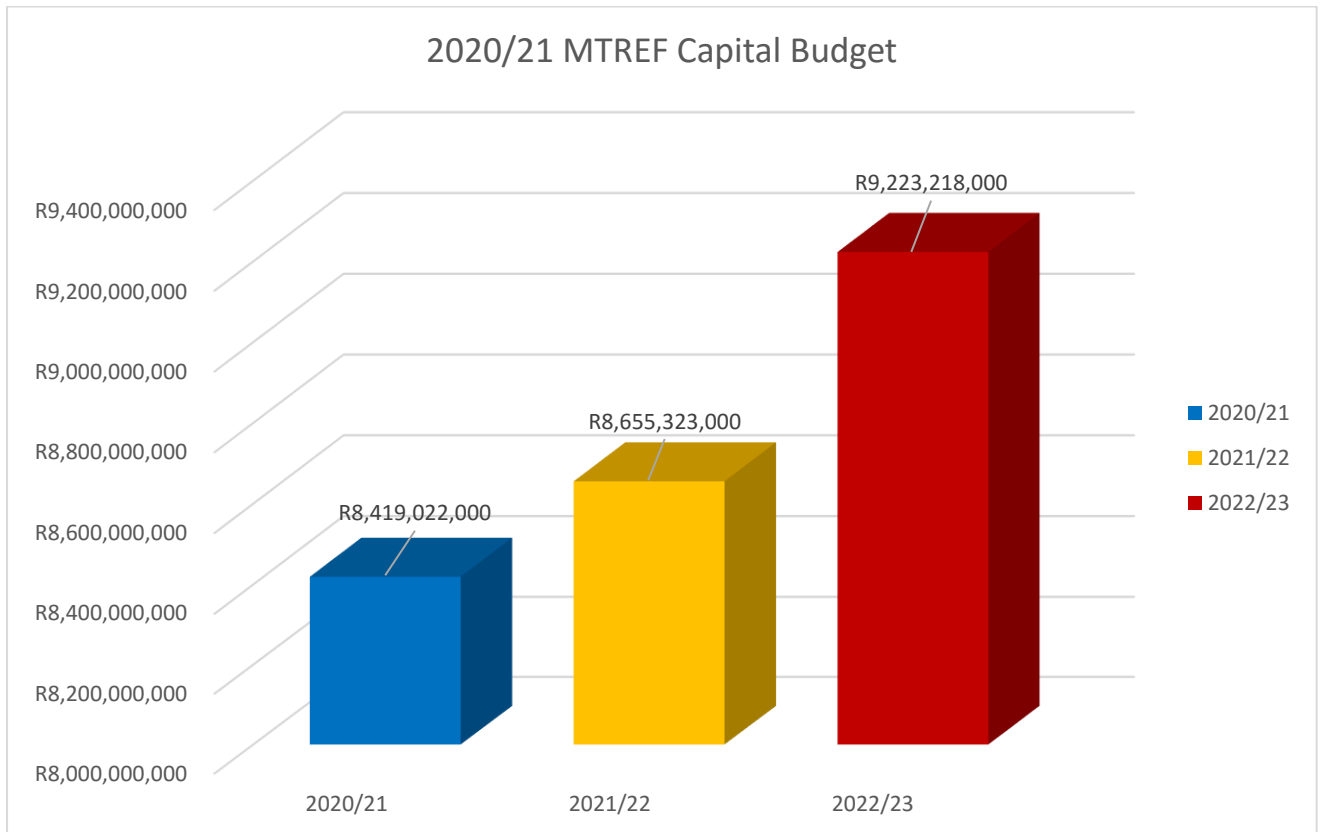


Figure 31: Total Capex per Annum – 2020/2021 MTEF

4. Sources of Funding for the 2019/20 Budget

The city receives funding from different sources as illustrated in Figure 2 below. Similar to 2019/20 financial year, the majority of the funding still comes from Cash reserves with R 3 179 205, Loans of R 2 620 591 and also from Urban Settlement Development Grant (USDG) with an amount of R 1 478 287. The UISP amounts to R370 000.

In brief, approximately 68.9% (R5.8 billion) of capex is funded from City resources in the form of loans and cash surplus, and 31.1% (R2.6 billion) of capex is funded from grants and public contributions.

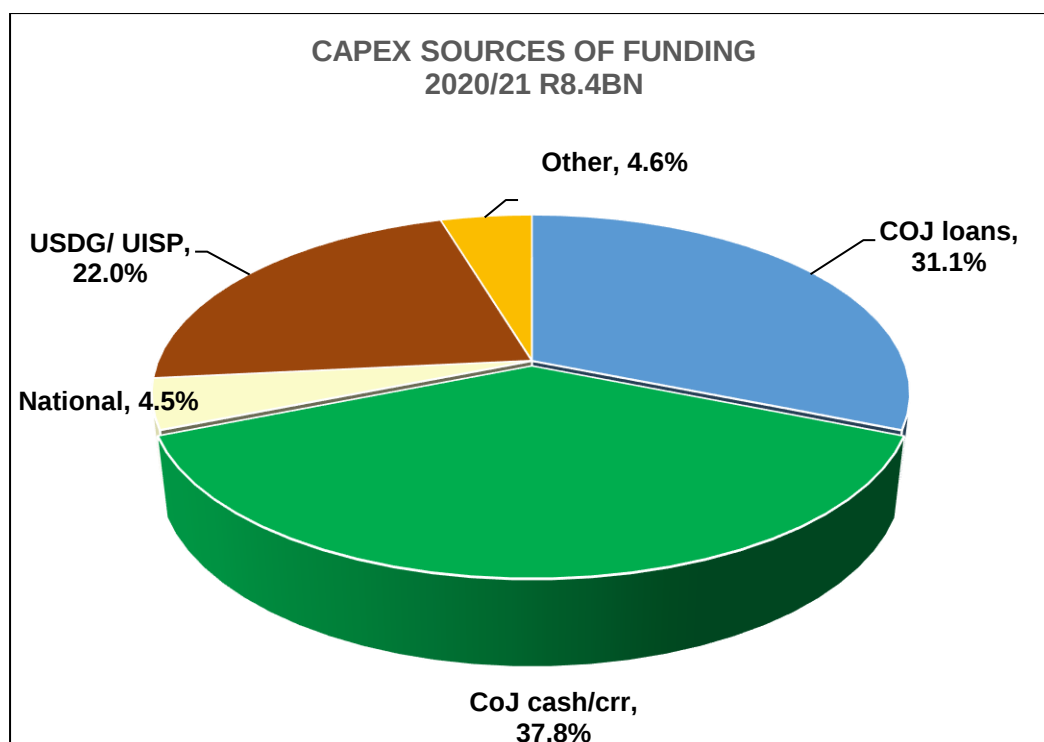


Figure 32: 2020/21 Capex Sources of Funding

5. Capex Allocations per Department/Entity

The city aims to deliver transformational change in the communities within the city of Johannesburg. The most critical needs of the city's residents, communities and businesses will, begin to receive long-term investment that will drive transformational change within the City. The effect will be a City where basic service delivery, redressing the legacy of our painful past and growing our economy to create jobs can be realised. Therefore, the CoJ ensures that capital budget is allocated in a way that it will lead to the achievement of objectives of GDS. The table below indicates allocation of capex per department (Refer to Table 17).

DEPARTMENTS	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

JRA	R1,476,887,300	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
GRAND TOTAL	R 8 419,022,000	R 8 655,323,000	R 9 223,218,000

Table 18: Capex Allocation per Department/Entity

Most departments and entities reflect a downward adjustment in capital allocation for the 2020/21 MTREF, compared to the 2019/20 MTREF allocations, due to financial pressure. A number of entities reflect an increase as a result of priority focus in those particular areas. Most noteworthy increases over the 2020/21 MTREF are as follows:

- Water (increase of R733, 000,000) – To focus on infrastructure upgrades and installation of new infrastructure to enable access to clean water across the city.
- Pikitup (increase of R138,623,000)– This increase is due to focus on various mechanisms of reducing the amount of waste generated, upgrading and acquiring new infrastructure and tools in order to enable them in improving integrated waste management services in the city.
- Environment and Infrastructure (R200, 000,000) – The main contribution of this increase will focus on infrastructure upgrades and installation of new infrastructure in order to ensure that the city has clean environment and less of degradation. The city aim to ensure on mitigation and also disaster management.

Despite the increases over the 2020/21, there are departments that receives a higher allocation of budget even though they experienced budget cuts when compared to 2019/20 MTEF (refer to Figure 3 and 4). Those departments are:

- JRA (constitute 17.6% of the 2020/21 Capex)- The highest allocation is aimed at carrying forward projects fixing Inner City traffic lights and road rehabilitation as well as priority road resurfacing, upgrading and rehabilitation across the city.
- Housing (constitute 15.3% of the 2020/21 Capex) – the focus is on housing the poor especially in strategic located areas such as the inner city as it is located close to places of work and variety of social amenities and range of services

- City Power (constitute 10.1% of the 2020/21 Capex) – The main contribution of this increase will focus on electrification of previously disadvantaged settlements and improvement of the aging infrastructure in order to effectively deliver services to the citizens of the city.

6. Broad Capex Allocations

The following set of tables and graphs provide the high level split in allocation of capital budget between various strategic objectives.

Consolidation vs Transformation and Integration Zone

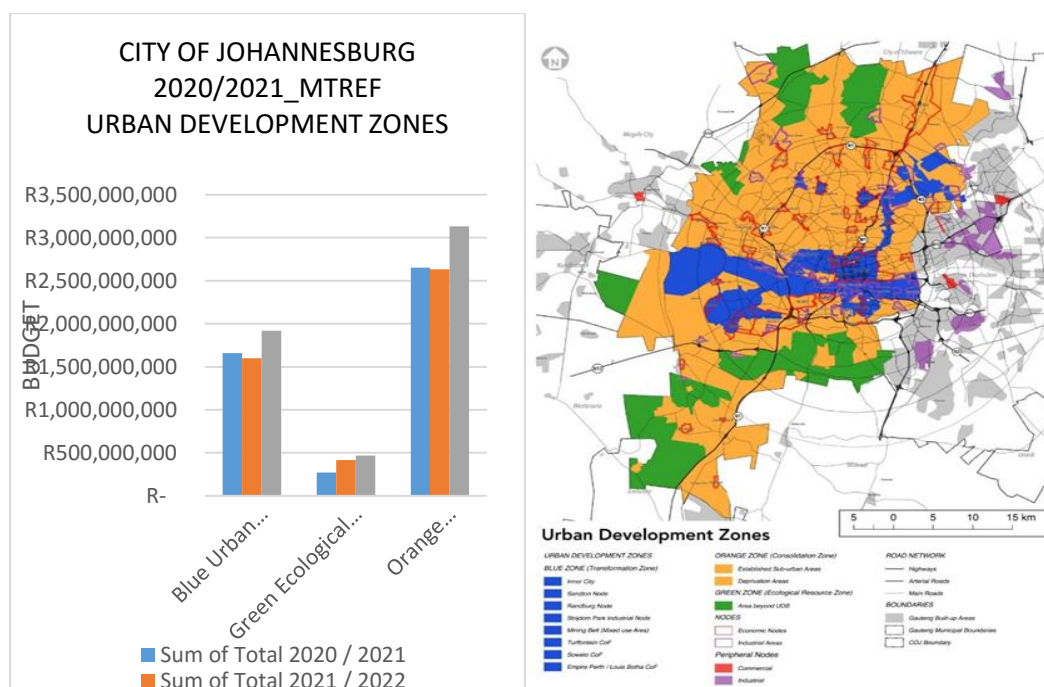


Figure 33: Capex Allocation per SDF Development Zone

The capital investment over the MTEF is almost evenly balanced between the Transformation / Integration Zone (Blue) and the Consolidation Zone (Orange). This implies that there is a fairly even investment split between investing for new capacity for growth and intensification in the Blue zone with a slight bias towards refurbishment, investment in Deprivation Areas, economic nodes and Informal Settlements in the Orange Consolidation zone. Figure 3 depicts three financial years (Blue: 2020/2021, Red: 2021/2022 and Grey: 2022/2023) for all three deprivation classes. As per the figure, an increase in financial support is projected to be R600 000 000 in the year 2022/2023 as more investment and prioritisation towards mitigating on deprivation areas have been evidently required from the previous year's 2020/21 and 2021/22.

7. Spatially Targeted Investment Areas (STIAs) vs Other Capital

STIAs receive 47% of the total MTEF capex. There is therefore a strong alignment to the strategic areas identified for development and investment, mainly the Inner City, Corridors of Freedom, Informal and Deprivation Areas and secondary economic nodes. Investment in these areas includes both refurbishment and replacement of existing infrastructure and new infrastructure. The general spatial

distribution of capital projects clearly indicates alignment with the spatial development strategy of the City (figure 29).

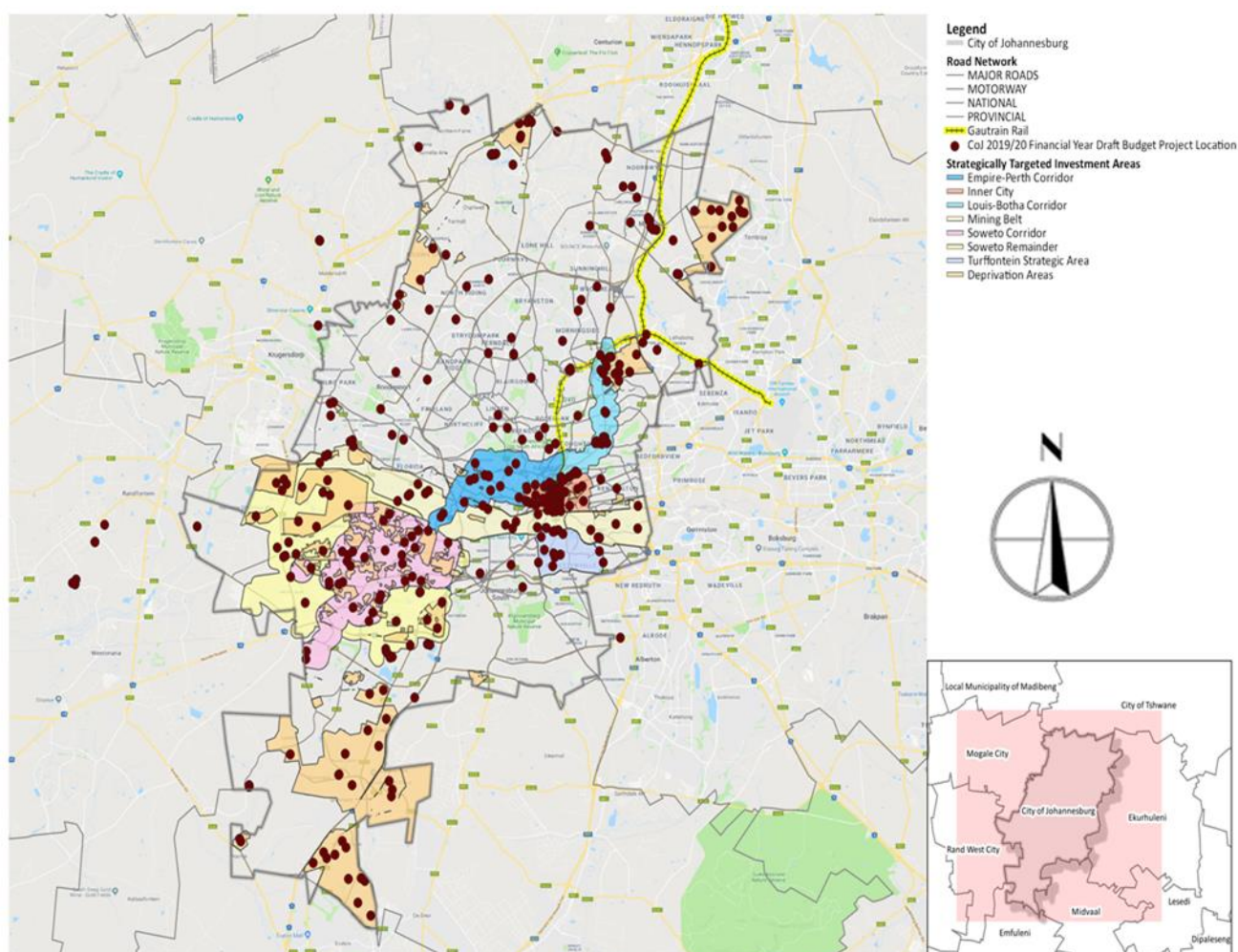


Figure 34: 2020/21 MTEF Capex Distribution

2020/21 Capex Allocation per Spatially Targeted Investment Area (STIA)

The STIA receive approximately 47% of the total MTEF capex (Figure 7). This outlines that the city has improved compared to other financial years. In other words, the city is trying harder to ensure that capital budget allocation is alignment to the strategic areas identified for development and investment, mainly the Inner City, Transit Oriented Developments, Deprivation Areas, informal settlements and secondary economic nodes (see Figure 6). Investment in these areas includes both refurbishment and replacement of existing infrastructure and new infrastructure. The inner city on the other hand is still receiving the attention followed by the Soweto remainder. The breakdown of the various STIAs is reflected in Figures 30 and 31.

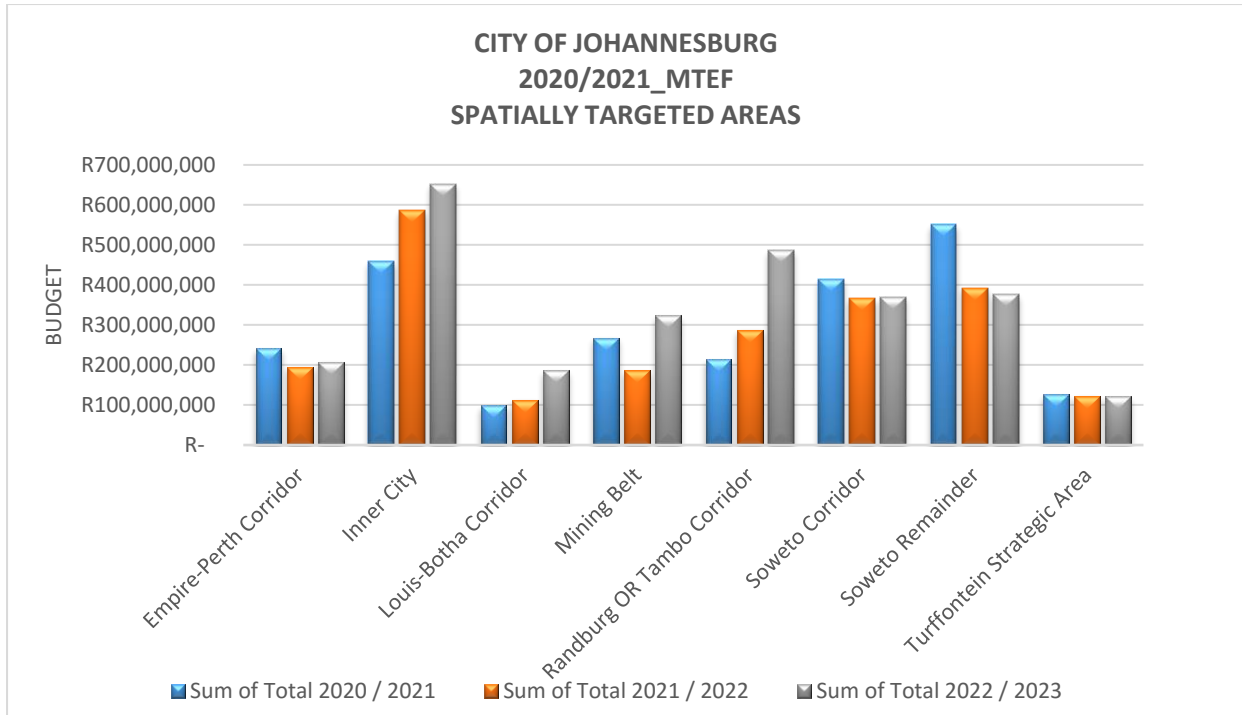


Figure 35: 2020/21 MTEF Capex Allocation per STIA

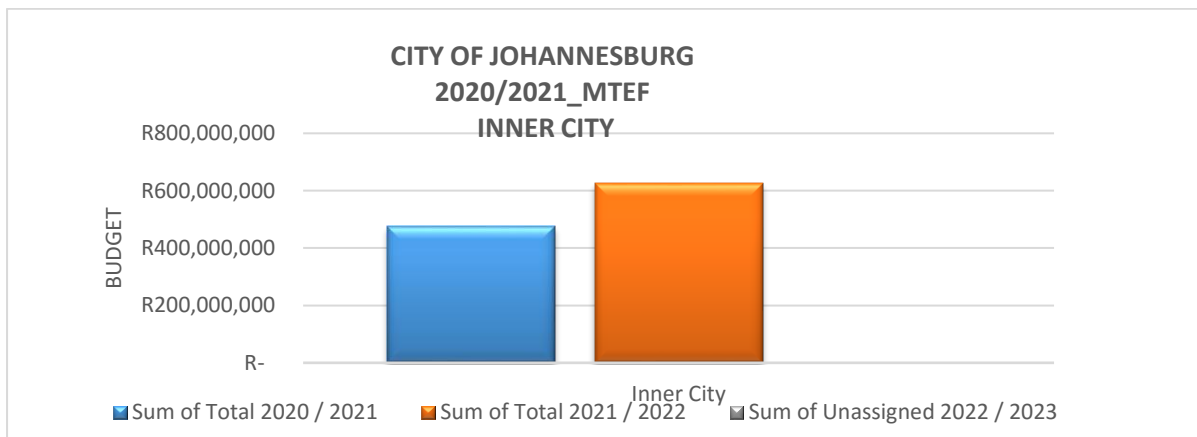


Figure 36: Inner City 2020/2021 MTEF

The Inner City revitalization is being prioritized to restore the core of Johannesburg, and stimulate economic activity in the hub of the South African economy. The budget allocation as per the graph above illustrates how much funds will be spent in 2020/21 MTEF. In the 2020/21 financial year, the City will spend approximately **R 476 696 320** which is 6% of the total capital budget.

Deprivation and informal settlements

The UISP grant earmarked for informal settlements (Table 19) and deprivation areas over the MTREF period (refer to table 20).

Informal settlements related projects	2020/21	2021/22	2022/23
Electrification of various Informal Settlements - City Wide	R98,377,000	R38,259,000	R200,000,000
Formalisation of informal settlements (UISP)	R221,623,000	R558,116,000	R434,888,000

Basic Water Service New Basic Water and Sewer Services	R50,000,000	R50,000,000	R50,000,000
Grand Total	R370,000,000	R646,375,000	R684,888,000

Table 19: Capex Allocation of UISP for informal settlements upgrading.

Informal settlements related projects have been allocated budget from the UISP as indicated in table 3. This allocation covers most areas within the city. The infrastructure investment in such informal settlements and marginalised areas focuses mainly on housing, bulk water, sewer and electricity infrastructure as well as the upgrading of gravel roads and improvement of the road network. In brief, the areas are targeted because the city aims at creating liveable neighbourhoods with high quality public amenities and environments that are well connected with economic opportunities in the urban centre and sub-centre out of them. The allocation of capital over the MTEF ensures that at least 30% of the capital budget is directed at poor communities over the MTEF.

The table 20 outlines that capital allocation over this MTEF period will increase by R336 million from 2020/2021 to 2022/2023. Despite that class 2 will see an increase of approximately R 97 million from 2020/2021 to 2022/2023 which is the lowest compared to class1 and 3.

Category	2020 / 2021	2021 / 2022	2022 / 2023
Deprivation Class 1	R 358,114,627	R 415,484,699	R 578,498,483
Deprivation Class 2	R 402,247,869	R 388,881,200	R 499,907,223
Deprivation Class 3	R 565,987,288	R 512,103,490	R 584,352,916
Grand Total	R 1,326,349,784	R 1,316,469,390	R 1,662,758,623

Table 20: Capex Allocation per Deprived Area Category

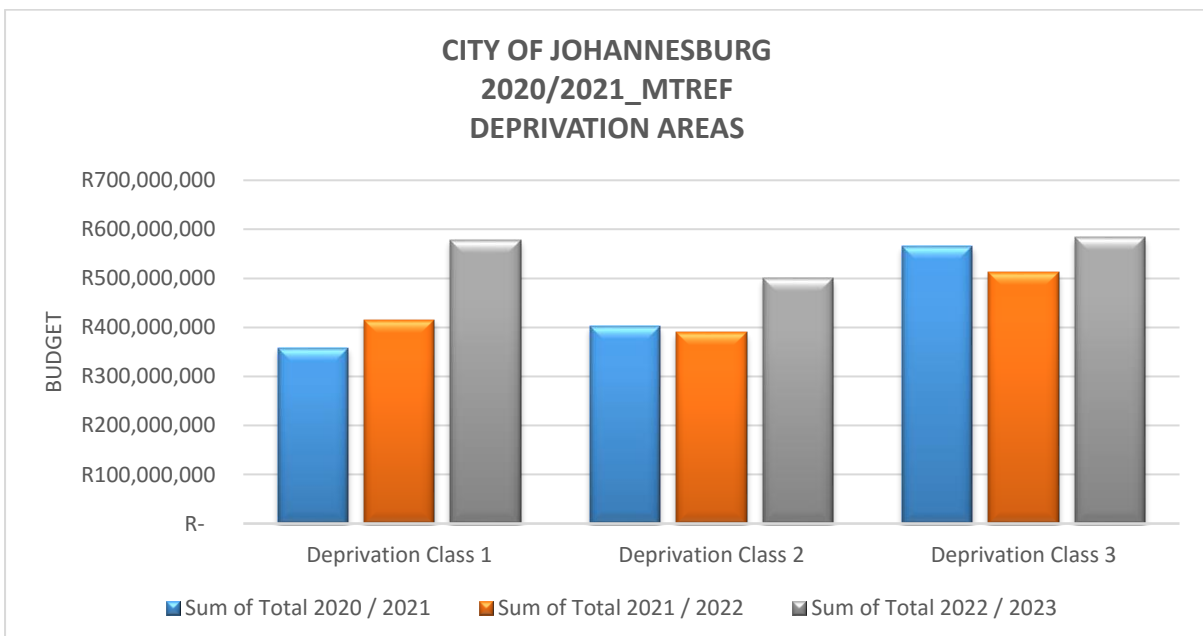


Figure 37: MTEF Development Orientated Budget for 2020/2021

Figure 38 shows that most investments for the 2020/21 financial year will concentrate mainly in the Class 3 Deprivation Areas which are known as peripheral areas. These areas are characterised by high fragmented suburban structure, poor connectivity to urban centres with limited transport options and

very economic base. The Class 3 Deprivation Areas receive most attention because the city aims to address the past injustices in such areas by creating liveable neighbourhoods with high quality public amenities and environments that are well connected with economic opportunities in the urban centre and sub-centre.

Summary

The Capital Investment Framework provides an overview of the policy and processes that the City uses to identify and prioritise capital projects within the City. It highlights the City's commitment to providing services to the City's deprived and informal areas and to address upgrading requirements of existing infrastructure and facilities. The budget reflects the priority to achieve economic growth and provide infrastructure to accommodate urbanisation and urban growth. The proposed budget is well aligned with the overall development strategy and will achieve the outcomes envisaged in the SDF and IDP.

The CIF will enable a platform for investor confidence and promote private sector participation. It will form a basis for strategic planning through capital projects and planning ensuring fiscal stimuli for infrastructure investment and spending. With consensus growing in the city that new and improved infrastructure is needed, it is more important for the city to optimize their infrastructure investment. A structured framework as the CIF is fundamental in order to identify priorities, select the right portfolio of projects, plan for how best to finance and execute those projects, achieve that execution and evade schedule and budget overruns, and continually measure progress. With such a framework in place, the odds are good that the city will see infrastructure investment boost near-term economic growth and long-term growth potential while aiding national development and increasing citizens' quality of life.

4. Managing our Risks and Disaster management

4.1. Introduction

In terms of the Municipal Systems Act, 2000 (Act no 32 of 2000) (MSA), a Municipal Integrated Development Plan (IDP) is mandatory to serve as a development framework of a municipality to ensure systematic, needs driven and fit for purpose delivery of services for the benefit of the current and future generations. This legislation further recognizes disaster (risk) reduction and management as an integral element of the IDP to ensure risk reduction within the context of the municipal system and strategic functions.

This section on the chapter confirms the arrangements towards ensuring successes in coordinating and facilitating Disaster Risk Reduction (DRR) and disaster response efforts to prevalent disaster risks and hazards within the City of Johannesburg Municipality as required by the Disaster Management Act, 2002 (Act 57 of 2002).

4.2. Mandatory Requirements

Amongst others, the City's Disaster Management Centre mandate is derived from the Disaster Management Act, (Act 57 of 2002), Disaster Management National Policy Framework and Municipal Systems Act, 2000 (Act no 32 of 2000) and the City of Johannesburg 2040 Growth and Development Strategy (Outcome 1 - Improved quality of life and development-driven resilience for all) in which focus is given:

- To provide guidance and direction for the effective implementation of disaster management by all departments/ entities in the City, with the aim of reducing as well as effectively responding to disaster risks;
- To increase awareness and knowledge of disaster risk reduction and management methods and opportunities;
- To contribute to community resilience against the threats and effects of disasters;
- To prepare a disaster management plan for the City according to the circumstances prevailing in the area and within the ambit of the City's municipal disaster management framework;
- To ensure that the disaster management plan form an integral part of the City's integrated development plan (IDP)

Situation Analysis

To comply with the mandate, the Disaster Management Centre is in the process of developing a Level 2 Disaster Management Plan. Whilst undertaking this process, the directorate has recognised the need to ensure that its level 1 disaster management planning requirements are reviewed, adequately dealt with and finalised. These include strengthening the establishment of institutional arrangements for disaster management, finalising the process of developing contingency plans for responding to known priority threats and completing the process of conducting micro risk assessment for priority hazards and identifying vulnerabilities. Capacity building measures through training and awareness programmes are also key interdepartmentally and at community level for advancement in building a disaster resilient City.

Disaster risk specifically refers to the likelihood of harm or loss due to the action of natural or other hazards or other external threats on vulnerable structures, services, areas, communities and households.

City of Johannesburg is notoriously known of its multiple diverse types of disaster risks, which includes health related threats, fires, hydro-meteorological, environmental, and industrial, security and lately geological related threats. Climate change can also have a severe impact on the environment in terms of biological diversity. While climate change cannot only be considered a global concern, it also requires actions on local level with problems associated with it which can lead to an increase in various other hazards.

MACRO RISK ASSESSMENT (Conducted by City of Johannesburg, Gauteng Provincial Disaster Management Centre and University of North West - African Centre for Disaster Studies)

Hazard Assessment

The table below indicates the hazards experienced annually in the COJ. The probability of a hazard occurring in a given month is indicated as high, medium or low. This aspect is also colour coded:

PROBABILITY	ABBREVIATION	COLOUR
High	H	Red
Medium	M	Orange
Low	L	Green

Table 21: hazard severity colours

In addition the normal severity in a given month is indicated with a score on the following five-point scale:

SCORE	SEVERITY
5	Catastrophic
4	Major
3	Moderate
2	Minor
1	Insignificant

Table 22: Hazard severity scale

The table below indicates a host of annual hazards. From these, those with the highest probability seem to be structural fires and dolomite as they present a year round threat within COJ. High probability and high impact seasonal events were also identified. In this regard flooding, severe weather events and extreme temperatures could cause major disruptions in summer months. Industrial accidents and hazardous material also presents a notable threat to COJ due to the concentration of industries, mines and major transport networks. Building collapse and Mission critical systems Failure (MCFS) are also ever present dangers due to the urban nature of the municipality.

Priority risk	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Flooding	H5	H5	H5	M2	L1	L1	L1	L1	M2	H5	H5	H5
Structural Fires (formal)												
Structural Fires (informal)	H5	H5	H5	H5	H5	H5	H5	H5	H5	H5	H5	H5
Major Car Accidents	L4	L4	L4	L4	L4	L4	L4	L4	L4	L4	L4	L4
Rail Accidents and derailments	L4	L4	L4	L4	L4	L4	L4	L4	L4	L4	L4	L4
Hazardous Materials spills	M4	M4	M4	M4	M4	M4	M4	M4	M4	M4	M4	M4
Dolomite/ Sinkholes	H5	H5	H5	H5	H5	H5	H5	H5	H5	H5	H5	H5
Mine Tremors	M2	M2	M2	M2	M2	M2	M2	M2	M2	M2	M2	M2
Pandemic/Epidemic												
Mass community events	M2	M2	M2	M2	M2	M2	M2	M2	M2	M2	M2	M2
Severe Weather events	H3	H3	H3	M2	L1	L1	L1	L1	M2	H3	H3	H3
Extreme temperatures	H3	H3	H3	M2	M2	M2	M2	M2	M2	M2	H3	H3
Industrial accidents	M4	M4	M4	M4	M4	M4	M4	M4	M4	M4	M4	M4
Building Collapse	M3	M3	M3	M3	M3	M3	M3	M3	M3	M3	M3	M3
Mission critical systems Failure (MCFS)	M5	M5	M5	M5	M5	M5	M5	M5	M5	M5	M5	M5

Table 23: Seasonal hazard calendar for the COJ

Hazard Seasonality and Severity

The following table (table 2) indicates hazards experienced approximately every year, two, three five, ten, twenty and fifty years. The estimated impact of these events are also coded to indicate severity, Low (green), Medium (Orange), High (Red).

From the table annual hazards that affect COJ include, flooding, structural fires (formal and informal), transport accidents, sinkholes, mine tremors mass community events (ex. service delivery protest) and severe weather events. Of these annual risk structural fire and floods present a severe risk that COJ has to note. On a 5 yearly basis, floods, transport accidents, hazards material spills, sinkholes, severe weather and high temperatures can have highly severe impacts on vulnerable communities in COJ. Significant flooding, informal structure fires, major car and rail accidents, hazardous material spills and industrial accidents themselves as significant 1 in 10 year events. Rare events such as epidemics (1/20 year events or 1/50 year events), mission critical systems failure (1/20 year events or

1/50 year events), building collapse (1/20 year events/or 1/50 year events) and significant industrial accidents (1/20 year events or 1/50 year events) constitute “blind spots” (because of their timeline) that COJ has to consider in their long term disaster risk planning.

Priority Risk	1:1	1:2	1:3	1:5	1:10	1:20	1:50
Flooding	x	x		x	x		
Structural Fires (formal)	X	x	x				
Structural Fires (informal)	x	x	x		x		
Major Car Accidents	x	x		x	x		
Rail Accidents and derailments					x		
Hazardous Materials spills			x	x	x		
Dolomite/ Sinkholes	x	x	x	x			
Mine Tremors	x			x			
Pandemic/Epidemic						x	x
Mass community events	x	x		x			
Severe Weather events	x	x		x			
Extreme temperatures		x		x			
Industrial accidents					x	x	x
Building Collapse						X	X
Mission critical systems Failure (MCFS)					X	X	

Table 24: Frequency and intensity of hazard events for the COJ (yearly indicators)

The above risks impact on local communities in various ways. Severe weather events have an adverse effect on infrastructure such as houses. This is exacerbated by poor building standards in places. Severe weather events may also lead to the displacement of people, psychological trauma, injuries and increases in crime, as people lose their homes and means of income. Severe weather events lead to negative publicity. Areas may be labelled as “disaster prone”. This in turn might spark population growth in other areas. In extreme cases severe weather events might spark political unrest, as authorities are blamed for the situation.

COJ Approach to Disaster Risk Management

The COJ approach aims for improved facilitation, improved integrated and coordinated approach to disaster management in the City which will ensure that the City achieves its vision for disaster management embedded in the GDS 2040 which is to build resilient, sustainable and live-able communities.

Joburg 2040 Strategy; which is the City of Johannesburg’s key development plan and contains a paradigm shift approach to disaster risk assessment continuum; prevention, mitigation, preparedness, response, relief, rehabilitation and reconstruction. In order to give effect to the above provisions; the City of Johannesburg Disaster Management Centre developed a Disaster Management Strategy Action

Plan; which focuses on four Disaster Risk Management Key Performance Areas and three Enablers stipulated in the National Disaster Management Framework of 2005.

The COJ Disaster Management Plan (DMP, 2012) identifies the institutional arrangements for disaster management planning which includes the assignment of primary and secondary responsibilities for priority disasters posing a threat in the City. It further provides the broad framework within which the departments will implement the disaster management planning requirements of the Act and other Municipal Entities included in the organisational structure of the City. It further provides the operational procedures for disaster reduction planning as well as the emergency procedures to be implemented in the event of a disaster occurring or threatening to occur in the City.

The City of Joburg Strategy objective is to ensure safe, secure and resilient City; CoJ Disaster Management will adopt an integrated disaster risk management approach to ensure resilient communities, environment and infrastructure by focusing on key programmes and engagements that will involve relevant role-players and stakeholders to strengthen coping capacity mechanisms.

For the directorate to achieve the goal of building disaster resilience, all four disaster management phases' activities should be considered (mitigation, preparedness, response, and recovery). That means all disaster phases' activities are important for building disaster resilience. For example, hazard mitigation and disaster preparedness activities help communities to build capacity to reduce impacts of future disasters. Disaster response and disaster recovery activities are important because they improve the capacity of communities to effectively respond to disaster and recover quickly from a disaster.

In this regard, the inclusion of the City's disaster management programme in the IDP highlights two dimension which places focus on;

- mainstreaming of disaster management priorities, projects and resources within the IDP and implementation processes; and
- Integration of disaster management plans to the IDP to provide detailed and resource information on the function as well as to serve as a basis for the development of sector plans.

YEAR	OBJECTIVES	PROJECTS OR PROGRAMMES	KEY PERFORMANCE INDICATOR Outcomes with value realization
2020 – 2021	Improved state of disaster preparedness and resilience	Development of efficient disaster continuum system with emphasis on rapid and effective response to incidents/ disasters	Number of proactive disaster risk reduction interventions implemented
			Functional Disaster Management Centre with Early Warning Systems capability for priority disaster risks (Hydro-meteorological)
			Implementation of advanced Disaster Management Information System (C More)
			Internal capacity building initiatives implemented for transversal integration

YEAR	OBJECTIVES	PROJECTS OR PROGRAMMES	KEY PERFORMANCE INDICATOR Outcomes with value realization
2020 - 2021			Reviewed COJ Disaster Management Policy Framework Reviewed Level 1 Disaster Management Plan and development of Level 2 Integrated Disaster Management Plan into IDP Reviewed Response, relief and local state of disaster declaration policy
		Disaster risk reduction planning and resilience with focus on reducing fatalities	Number of disaster vulnerable communities capacitated and provided with training on disaster risk reduction planning and resilience Volunteer based capacity building programme

Table 25: 2020/21 Disaster Management Projects

Part C: 2020/21 Priority implementation plan

1. Alignment of GDS outcomes; outputs; strategic priorities and priority programmes

The strategic focus for the 2020/21 IDP is grounded and aligned to the NDP, SDG, GDS, Government of local Unity 10 strategic priorities and 13 priority programmes aimed at accelerating service delivery



Figure 38: 2020/21 implementation plan

As a key strategic thrust to accelerate service delivery and making an impactful difference in the residents of the City, the GLU has identified High Impact Development Programmes in three regions

(A, C and D) of the City. These programmes will be over and above the City's programmes that are set to drive the development agenda drawn from the GLU priorities and programmes. The City plans to do likewise for the other regions in future under the High Impact Development Programme. Therefore, the contributing entities and departments will be geared up to ensure implementation as from the 2020/21 financial year moving forward. The below briefly outlines the 3 regions and the nature of the projects in each region.

2. The CoJ's High Impact Programmes

For the 2020/21 financial year, the City will focus on the following Area of high Impact programmes to be implemented in the Following regions:

- Region A (storm water, sewer, tarring of roads)
 - Ivory Park (the whole sewer system), Ebony Park, Rabbie Ridge, Mayibuye, Kalfontein
- Region B (tarring of roads, sewer system, storm water, housing development)
 - Rivelea
- Region G (tarring of roads, storm-water systems, sewer, housing development)
 - Kliptown
 - Eldorado Park
 - Orange Farm
 - Driezik
 - Lakeside

3. The CoJ's Strategic Priorities

Strategic Priority 1: Enhance our financial sustainability

The Joburg 2040 GDS offers a clear vision, mission and framing paradigm and principles, alongside outcomes, outputs and indicators to enhance our financial sustainability. Four major outcomes define the Joburg 2040 GDS. One of these outcomes is "An inclusive, job-intensive, resilient and competitive economy that harnesses the potential of citizens". All arms of the City – whether responsible for planning, finance, delivery or governance – must play a part in achieving the objectives of the GDS 2040.

The Gauteng City Region (GCR) has identifies Mass Joblessness, Poverty and Inequality as the core challenges facing the Province. The City of Johannesburg is the important region of the country; the City must therefore take lead in demonstrating what it is doing to address the afore-mentioned triple challenges. All initiatives of the City have a direct or indirect implication on the local, provincial and national economy.

Financial Sustainability

The Group Finance Department is responsible to drive the Government of Local Unity priority on financial sustainability of the City. At the first GLU Mayoral Lekgotla held in December 2019, the Executive Mayor identified key activities to contribute to the City's financial sustainability:

- Enhance Revenue collection.
- Disciplined Expenditure Management.
- Improved Indigent Management.
- Corruption and Fraud prevention.

- Clean Audit
- Efficient investment in capital and maintenance.
- Sustainable Infrastructure Development.

This outcome relating to this strategic priority revolves around the review and implementation of the City's Financial Development Plan (FDP).

The aim of the FDP is to put into place a framework for high level decision making by providing guiding principles for the short, medium and long term. Accordingly, the FDP focuses on the City's long term goal of financial sustainability, delivering quality services and infrastructure investment. The FDP is a basis and support for City's plans as espoused in the Growth and Development Strategy, Integrated Development Plan and the Service Delivery Budget and Implementation Plan. The plan is dynamic in nature and subject to continual review to ensure changing expectations are met.

Group Treasury seeks to institutionalise efficient and beneficial spending through outlining parameters and planning for grant spending. Planning is critical in the management of grants. The planning phase for all grant funded projects must be completed by the beginning of the new financial year, including the appointment of service providers. The appointment of contractors and service providers - including the finalization of Service Level Agreements needs to be concluded by the end of June (and before the start of the new financial year). Project plans need to align with grant allocation time lines, as more than 50% of the funding is transferred by December.

The Group Finance Department has identified key strategic performance areas to address the GLU Priority on achieving financial sustainability and these are:

1. Ensure effective and efficient capital and operational spending.
2. Enhance revenue management.
3. Ensure financial-compliance and prudence.
4. Enhance financial viability.

The delivery agenda for each of the performance objectives are as follows:

Programme 1.1: Ensure effective and efficient capital and operational spending

This objective refers to facilitating effective spending of the Capex and Opex budget in the City. This effectiveness will be achieved through spending of the budget in terms of the targets set. The efficiency of this spending will be achieved through the supply chain management process and the monitoring and curbing of unauthorized, fruitless and wasteful expenditure.

SCM will be improved by centralising and automating procurement processes of SCM to effectively reduce UIFW and enhance and expedite service delivery through SCM projects. Improve turnaround times for the tender processes currently at approximately 10 months to issue a tender and the mentioned interventions process are set to improve this status quo.

The deliverables of these performance areas will include inter-alia:

- Improve budget spent on City wide infrastructure;
- Develop a strategy to improve budget spent on maintenance and repairs;

- Improving procurement planning through finalization and approval of demand and acquisition plans;
- Improve procurement compliance;
- Improve the average turnaround time of tender processes;
- Increase SMME support; and
- Improve on payment of suppliers in 30 days.

Programme 1.2: Enhance Revenue Management

The performance of collection of the City's revenue is central to achieving financial sustainability in the city. The collection of revenue for rates and services has a direct impact on the liquidity position of the city. This availability of cash is central to expanding the budget for service delivery operations and infrastructure investment.

Strengthening the existing revenue capacity and fiscal efforts by improving the culture of payment, efficiency of customer services and improving of metering within the City.

In order to change the current trend of revenue performance within the City, the Department is implementing a Revenue Enhancement Strategy. The key deliverable of this strategy include:

- Improving customer experience
 - Implementation of regionalization of Billing Management functions to regional centres
 - 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 stabilise the rates income

Programme 1.3: Ensure financial compliance and prudence.

Ensuring financial sustainability requires effective financial governance and compliance. This objective aims to achieve clean financial administration for improved service delivery. Compliance is the cornerstone of financial sustainability in this highly regulated environment. The City has taken a position to achieve credible, reliable financial processes and management to attain clean audit outcomes. The implementation of the Municipal Standard Chart of Accounts (MSCOA), seeks to gain financial control in the planning and execution of daily operations to accelerate service delivery. All financial policies and standard operating procedures to be reviewed and implemented. The desired outcome is to institutionalise clean administration and consequently for the City to have full accountability of its operations and funds.

The key deliverable of this performance area include:-

- Achieving a clean audit;
- Implementation of MSCOA; and
- Updated financial policies and procedures (such as implementation of the Cost Containment Regulations)

Programme 1.4: Enhance financial viability.

Financial viability refers to City planning and managing its budget and treasury operations to fund service delivery and investment. This refers to the effective management of the City's own generated cash, borrowings and National and Provincial grant management.

The financial sustainability of the City's finances is reflected in a balanced budget presented to the community and national and provincial government. This balanced budget outlined the revenue envelope and allocates expenditure in terms of the political priorities and community needs

Any shortfall in funding of the City's long term capital infrastructure investment is addressed through an efficient system of raising of loans and treasury operations.

The City will also ensure effective management in the spending of National and Provincial Grants.

The Financial Development Plan in the City is a long term plan to address service delivery and infrastructure backlogs.

Key performance indicators to support financial sustainability

The following key indicators measure the overall success of the Financial Sustainability Priority. These measures are useful as they provide a trend analysis over time. Furthermore indicators as required by National Treasury Circular 88 for monitoring and reporting purposes.

The key IDP indicators reflecting on financial sustainability include:

- Percentage of budget spent on City-wide infrastructure;
- Percentage of spend on repairs and maintenance to Property, Plant and Equipment;
- Number of profitability and liquidity ratios achieved;
- Percentage of collection of revenue in respect to service billings; and
- Cleans Audit Opinion

Strategic Priority 2: Good Governance

The GDS identifies good governance as a key principle for the attainment of Vision 2040. It is this principle that lays the foundation for outcome 4, which focuses on creating a high-performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region (GCR). Good governance requires an efficient administration, but also respect for the rule of law, accountability, accessibility, transparency, predictability, inclusivity, equity and participation. Furthermore, citizen participation is central to good governance principles. For this reason it is important for the City to create innovative mechanisms that enable meaningful citizen participation. It is through

communication that democratic process will be achieved and the developmental agenda attained. The City has identified combating corruption; fraud and maladministration and other institutional priorities and is fundamental in promoting good governance

Programme 2.1: Prevent, investigate, detect and resolve cases of Fraud & Corruption, Theft of City's assets, Hijacked Properties, Maladministration, Breach of Security

The City through the work of GFIS continues to implement its mandate in support of the City's priorities. This mandate is in line with community needs, improves accountability and provision of timely feedback on the cases reported and their resolutions.

GFIS will continue to manage the Anti-Fraud and Corruption hotline 0800 00 2587 in order to encourage communities; officials and other relevant stakeholders to report cases on a 24/7 basis. Other mechanisms of reporting cases includes walk-ins, email, twitter and Facebook.

The outreach programme will continue to educate communities about services rendered by GFIS.

The Forensic Integrated Information Management Centre "War Room" concept is the nerve and monitoring centre of all activities taking place within the City. This project is intelligence driven and it will save the City millions of rands. It is envisaged that this Centre will continue to be the forensic hub.

The cyber-crime incident that took place within the City has necessitated that proper systems must be put in place in order to protect its citizens and state information against criminals. This will be done through an integrated approach where different skills are required to provide solutions to combat this crime.

Property Hijacking crimes continues to become complex in their nature and this requires different actions to be undertaken by multi-disciplinary teams within and outside the City in order to reduce this crime. The City will continue to prioritise this type of investigations by implementing suitable interventions.

GFIS will continue with the monitoring of the implementation of the recommendations emanating from all the completed investigations. This monitoring will assist in the recovery of losses by the City in order to improve revenue collection. Furthermore, the working relations with the key stakeholders such National Prosecuting Authority (NPA), Asset Forfeiture Unit (AFU); South African Police Service (SAPS), Johannesburg Metropolitan Police Department (JMPD), as well as other relevant key players will contribute to improved service delivery.

These good working relationships are ongoing and will be strengthened through the signing of Memorandums of Understanding and will clearly identify the different roles and responsibilities of the role players. GFIS will also engage with internal and external stakeholders through stakeholder engagements forums.

The rollout of the Minimum Information Security Standards programme will continue to be implemented and this programme will ensure that the City's information is protected from:

- Unauthorised access, utilisation, disclosure, disruption, modification, perusal, inspection, recording or destruction.

- An array of adversaries seek such information at all costs – these include Foreign Intelligence Services (FIS) - espionage, terrorist groupings, saboteurs, criminal syndicates, etc.
- Classification is needed to secure and promote South Africa's national interests and to protect national security.
- To maintain and protect the integrity, confidentiality and ensure availability of information to the right people when needed.

Programme 2.2: Professionalization of Local government: Skills Audit

A Government of Local Unity that seeks to improve service delivery has to equip its workforce with adequate skills and competence to do their job. The first step in this process is to understand the existing competencies, skills mismatch and gaps in order to make adequate interventions. The skills audit is a process for identifying employee skills and comparing them with organisation requirements, now and in the future, so that the skills shortfall or surplus can be determined and addressed accordingly. The main purpose for conducting a skills audit is to identify the skills and knowledge that an organisation requires, as well as the skills and knowledge that the organisation currently has. The audit is done to determine training needs to enable the City to improve its skills and knowledge. The outcome of the skills audit exercise informs a skills gaps analysis. This information will allow the City to improve skills by providing the appropriate training and development to employees.

The skills audit for levels 1 and 2 which comprised of 34 executive managers has previously been concluded and a service provider will provide executive coaching as a key intervention. Approximately 589 employees at levels 3 and 4 were assessed during 2017/18 and the interventions on the skills gap for this group have commenced during 2018/19. The assessments for levels 5 and 6 was completed during 2018/19. Interventions for levels 5 and 6 commenced in 2019/2020. Some assessments for levels 7 and 8 has commence in 2019/2020 and the remainder will be done in 2020/21.

Programme 2.3: Employment Equity

The City is committed to the elimination of all forms of unfair discrimination, be it direct or indirect, in policies, management practices, and conditions of employment and labour practices, so that the City establishes a favourable working environment where opportunities, dealings with people and expectations are based on practices not related to race, religion, gender, convictions or any arbitrary reasons. Employment Equity is the fair representation of the designated groups at all post levels and in all categories. This will be obtained through the setting of specific and realistic targets. Targets are determined, as far as possible, with reference to the availability of suitable people in those sections of the labour market used by the City to recruit staff, subject to factors which include the availability of posts.

The City acknowledges that the effectiveness of any organisation depends on the effectiveness of its employees. The City must therefore become an institution that reflects the diversity of South African society, contributing to maximising the human resource potential of all our people for effective service. The City believes that employment equity is not just legal compliance, but is a strategic business and social imperative.

In the medium-term, the GCSS department will pay specific attention to ensuring that the number of People with Disabilities (PWDs) employed by the CoJ increases. The number of PWDs employed in

Core Administration departments is 151, which is 42% of the targeted number. Although CoJ has not received any penalties from the Department of Labour for the past eighteen (18) years in terms of Employment Equity (EE) reports. The department has identified appropriate interventions to ensure that there is improvement in this area.

The key requirement in the implementation of EE, including the appointment of PWDs, is the commitment of senior managers as transformation requires visible leadership behaviour that is integrated into strategy, priorities and performance appraisal processes. The department continues to be instrumental in ensuring that appointments are in line with EE targets. This is evidenced by the 87.26% compliance rate in 2017/18 on the Employment Equity targets as contained in the Employment Equity Plan against the targeted figure of 86%. A five year EE plan was approved in June 2019.

Programme 2.4: Electronic HR Services

In order to ensure efficient administration, the department will introduce e-Leave, which will initially focus on certain categories of leave. This will alleviate the amount of paper generated in the City and will contribute to a paperless environment. Work on this project commenced in 2018/19. With effect from October 2018, CoJ Core Administration employees are able to access their payslips electronically. This is yet another step in creating a professional, administratively efficient work environment. The CoJ has further realised significant savings from costs related to printing payslips. The availability of payslips electronically has also alleviated other logistical challenges related to the timeous delivery of payslips to all employees.

The City has embarked on a project to introduce e-Recruitment in the CoJ. The CoJ Group currently uses manual recruitment and selection processes which are cumbersome, laborious, time-consuming and inefficient. It is envisaged that the new system will interface with the existing SAP software. The system will do the following, among others:

- Register applicants' profiles;
- Provide pre-screening process;
- Reduce turn-around time in recruitment process;
- Provide long list; and
- Acknowledgement of receipt.

The system will benefit the CoJ as follows, among others:

- Digitise the recruitment process and contribute to a paperless environment;
- Reduce turnaround times in recruitment process;
- Contribute towards a Smart City; and
- Reporting capability in order for the business to measure various HR strategic objectives i.e. internal promotions, employment equity, turn-around times etc.

The abovementioned e-Service interventions are in line with the Smart City Strategy as a building block towards the 4th Industrial Revolution. The overarching objectives for the above programmes are to achieve the following:

- Enhanced institutionalised technological competency;
- Increased service delivery efficiency and productivity.

- Contribute to improved productivity through resource optimisation.

Programme 2.5: Customer charter

The City is developing a public service charter so that residents can know what level of service to expect from the City. This will detail new, benchmarked service standards to support transparent service delivery for customers. As such, the charter will focus on not simply delivering access to services but rather explain the quality of services to be expected. This will build trust with our residents as they will be able to hold us accountable to deliver services within a specified timeframe and to a certain quality. Related to supporting customers, the City is working to have more efficient call centre management that will allow the City to have clear sight of the quality of services the City is delivering.

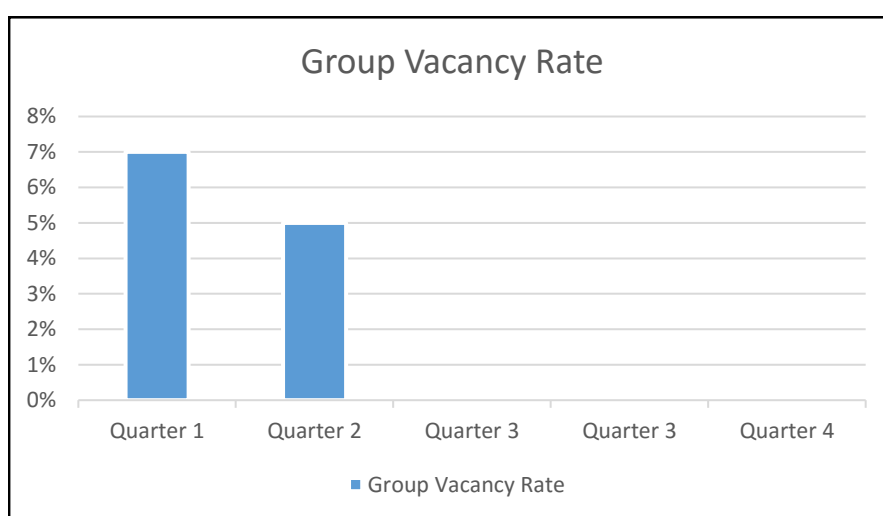
Revision of service standards

The City has developed a revised service standards charter (Annexure A) for residents to understand what level of service to expect from the City. This will detail new, benchmarked service standards to support transparent service delivery for customers. As such, the charter will focus on not simply delivering access to services but rather explain the quality of services to be expected. This will build trust with our residents as they will be able to hold us accountable to deliver services within a specified timeframe and to a certain quality. Related to supporting customers, the City is working to have more efficient call centre management that will allow the City to have clear sight of the quality of services the City is delivering.

Programme 2.6: Filling of Critical Vacancies

As at the 31st of December 2019, the city had 39 569 filled staff complement inclusive of temporary workers e.g. interns, seasonal workers, nurses and Expanded Public Works Programme (EPWP); and 37 217 excluding temporary workers.

The vacancy rate at top management level is 32% and at senior management level 8% respectively. The overall vacancy rate is at 5%. These figures are reflective as at 31 December 2019, which is the end of quarter 2.



Please note that the Vacancy Rate is measured against the Department of Public Service and Administration recommendation, which is less than 10%

Strategic Priority 3: Sustainable Service Delivery

Service delivery must be executed in a customer-centric, transformative, and sustainable manner, to improve the quality of life of citizens. Service delivery is intrinsically entrenched in the Joburg 2040 GDS, particularly in Outcome 2 of the Strategy. The City has made significant strides in terms of service delivery, backed by accelerated capital investment through the implementation of a 10-year capital programme and as a result over 92% of city's households have access to basic services (IHS Markit 2019). However the city has not achieved this without challenges. Over the years the following challenges have been identified amongst others that hinder the city in providing quality and reliable basics services:

- Ageing infrastructure
- Insufficient investment towards Repairs and Maintenance
- Service delivery failures
- Unmanaged urbanisation
- Rapid technology changes
- Formalisation
- land invasions
- Resource scarcity and diversification

In order to get the basics right towards the advancement of quality delivery, the City remains committed to the following (amongst others):

- Provision of Reliability & quality basic services
- Improving access to basic services
- Investment in water, sewer, electricity & refuse infrastructure
- Co-production in delivery of basic services
- Repairs & Maintenance (planned and unplanned maintenance – maintenance mix ratio 40/60)
- Stability of network - Reduction in networks outages
- Infrastructure upgrade and development; electricity cables installed; water pipe replacement program
- Mitigate against losses (technical and non-technical)
- Investing in alternative energy mix
- Closing revenue leakages
- Reliability & quality of services through service standards
- Compliance with regulatory standards
- Investment in smart technologies like Smart meter rollout; Alternative waste treatment technologies; Intelligent infrastructure network and Battery storage, PV and EV

Lastly in order to ease the burden to all residents of the city, Council has resolved to provide free 6kl of water to all households, electrification of both informal and formal settlements, clean our city three times a day, build houses that promoted integrated humans settlements and upgrade and maintain road infrastructure.

Programme 3.1: Water and Sanitation

The City is focused on providing improved quality of access of drinkable water and adequate sanitation with a targeted 10% of expenditure on repairs and maintenance, and a further 40% expenditure on refurbishment of the city's water infrastructure by 2021. The outcomes of the improved water and wastewater infrastructure replacement will reduce sewer blockages, improved response time, reduce sewer spills at wastewater treatment works, reduce losses related to leakages and improve effluent quality. Through the Water Service Authority, Johannesburg Water, the City commits to improve its reliable water services by having 95% repairs to water supply interruptions concluded within 48 hours, have 97% of sewer blockages cleared within 24 hours of notification and enhance service delivery by having 95% of metered connections read on a monthly basis.

In effectively ensuring redress and expanding access to reliable quality bulk services to the disadvantaged communities within the city, the upgrading of basic water services to informal settlements will be provided and dispersed informal households will continue to receive nominal water services through water tankers. Informal settlements will be provided with sanitation at a nominal service level through chemical toilets and will be upgraded to minimum Level of Service (LoS1) in subsequent years. During 2020/21 additional 12 920 and 5 053 informal Households will be provided with access to basic water and sanitation at LoS1 bringing the total to 184 178 and 85 862 respectively.

Programme 3.2: Provision of Electricity

Provision of basic electricity services to the majority of households (both formal and informal) in Johannesburg is comparatively high at >90%. There has been a marked growth in the number of informal settlements and high population growth and migration. As a result, an increase in the demand for electricity and energy increases, and City Power and the City need to continue to find innovative solutions to ensure that all these households receive the required electricity and energy supply.

Aging infrastructure in the electricity supply sector is a critical challenge the City faces, in addition to facing an energy provision backlog. The City's electricity service utility, City Power needs to provide sustainable, affordable, safe and reliable energy supply and provide prompt and efficient customer services, by reducing outages and minimizing voltage dips and harmonics. The entity plans to restore substantial power supply in less than 8 hours and ensuring the average repair time for logged traffic signals is less than 18 hours. Streetlight failures to be repaired within a time of less than 5 days (motorways) hours and less than 8 days (other roads) respectively. Furthermore, the City continues to clamp down on illegal electrical connections that places further strain on the power supply.

Despite the listed maintenance and supply challenges, delivery of electricity to informal settlements has been progressing well with 3 191 new houses electrified in the past financial year. Number of public lights installed amounted to 2009 during the same financial year.

City Power is exploring the feasibility of alternative energy sources, in order to diversify its energy mix. This has a potential to address some of the electricity supply constraints, as well as ensuring that all communities are provided with reliable and continuous energy supply to improve quality of life and contribute positively to economic development.

Programme 3.3: Waste Management

The City through its Municipal Entity, Pikitup Johannesburg (SOC), provides solid waste management services to the residents of Johannesburg and commercial businesses such as markets, hotels, restaurants, hospital, schools, colleges, universities, government offices and construction companies and other commercial enterprises. In addition to this, the City through Pikitup ensures that street sweeping, litter picking and the clearing of illegal dumping is performed to reduce environmental pollution, water and soil contamination, gas, odour, and potential fire hazards as a result of burning of solid waste. All solid waste generated within Johannesburg, that has been separated from recyclable waste from its inception is transported to its final disposal at Pikitup's 4 (four) operational landfill sites. The safe and reliable long-term disposal of solid waste is an important component of integrated waste management and Pikitup ensures source reduction, reuse, recycling, and composting is conducted, to reduce waste that is to be disposed at its landfills.

The City commits to the collection and disposal of waste daily, the distribution of domestic and commercial waste receptacles within 7 (seven) days of being requested, and daily clearing of illegal dumping, litter and street sweeping.

Pikitup guided by the National Environmental Waste Management Strategy promotes waste minimization, effective and efficient delivery of waste services, grows the contribution of the waste sector to the green economy, ensures that people are aware of the impact of waste on their health and the environment, it achieves integrated waste management planning, sound budgeting and financial management for waste services, and provides measures to remediate contaminated land, while demonstrating effective compliance with waste management legislation to protect the environment, improve the quality of life of Johannesburg residents, and to contribute to Johannesburg's economy and aesthetic character.

The City is focused on supporting Pikitup to transform its current waste management systems and infrastructure into more efficient and sustainable systems and infrastructure, to achieve its "zero waste" goals.

Co-production of Basics Services

The programme encourages communities to take charge of their own development, by working with the City to provide basic services. The programme makes provision for the City to pay co-operatives and community-based companies for work packages that improve local service delivery. This creates employment and livelihood generating opportunities for members of co-operatives, partners in micro-companies, or workers employed by the co-operatives and companies carrying out the work.

The KleenaJoburg campaign was conceptualised to deliver a multifaceted service delivery approach through which the City's services are taken to its citizens in an integrated manner. The overarching intent is to create a clean and liveable City that attracts investment. This campaign is also used as a platform to inculcate a culture of active citizenry encouraging the City's residents to take care of and be accountable for the cleanliness of the environment where they live, work and play. Currently, KleenaJoburg occurs every Saturday of the month.

Since the campaign is founded on the principles of integrated services, various entities of the City participate in the campaign and deliver their respective services as follows:

ENTITY	SERVICE OFFERING
CRUM	Lead campaign and give guidance
Pikitup	Provide refuse bags, cleaning equipment and personnel
City Parks	Cut grass and trees, rehabilitate illegal dumping sites where necessary
Joburg Water	Detect and fix leaks and sewers, provide water tanks where necessary, flush blocked drains
JRA	Fix the roads i.e. potholes, markings and cleaning of curbs
City Power	Disconnect illegal electricity connections, fix street lights and other electricity connections
Social Development	Identify areas suitable for establishment of food gardens, adopt a community and assist it in starting a food garden
Environmental Health	Educate communities about the importance of living in healthy environments, highlighting diseases caused by dirt and grime, general health screening
JMPD	By-law enforcement
EMS	Education and awareness on emergency medical services

Table 26: Internal KleenaJoburg participants

Municipal Councillors also play a significant role in the campaign. They identify problematic illegal dumping sites in their respective wards and mobilise their communities to clean them. They also publicise Kleena Joburg using community radios and social media platforms. The involvement of Councillors has elevated the campaign, as a result it has gained a lot of traction.

Other stakeholders the City partners with include the business community, civil organisations, schools, churches and universities.

The ultimate goal is to have a clean city and a mobilised community that takes care of its environment.

Programme 3.4: The Augmented Services:

Council approved R100m in May 2019, but only R15m was allocated after the Budget Meeting in February 2020 for the Augmented Services (Weeding; Litter Picking; Street Sweeping; Stormwater desilting and other related functions. Departments and Municipal Entities remain responsible for the delivery of services, our department will work hand in hand with Pikitup and JRA for now to augment the mentioned services in all 135 wards across the COJ. The Main Focus for the Augmented Services is that we will ensure that the basic services get delivered in all wards and all Regions, cause currently not all wards get the basic services that is required by the Entities.

The City will also be closing the gaps of supervision as this is key, and by doing that we will increase productivity in each and every ward. A total of 1350 general workers will be recruited, and each ward will be allocated with 10xgeneral workers, 1xteam leader to ensure that the daily activities happen in the wards. Also to note that these will all be permanent recruitment. The launch the Augmented Services will take effect from 1 July 2020. The following jobs will be created:



Regions	Number of wards	Number of General Workers	Number of Team Leaders	Number of Supervisors	Number of Secretaries	Number of Deputy Directors
Region A	15	150	15	2	1	1
Region B	12	120	12	2	1	1
Region C	18	180	18	2	1	1
Region D	38	380	38	6	1	1
Region E	16	160	16	2	1	1
Region F	19	190	19	3	1	1
Region G	17	170	17	2	1	1
Head office	0	0	0	0	1	2
TOTAL	135	1350	135	19	8	9

BREAKDOWN OF AUGMENTED FIELD SERVICES – RECRUITMENT PER REGION

Figure 39: Job Creation through the Augmented Services Programme

Programme 3.5: Roads and Stormwater

The Johannesburg Roads Agency (JRA) has committed itself to upgrade all gravel roads to surfaced roads within formalised townships. Gravel roads make up 1,168.53 km of the city's 13,599 km road network. As per the 2017 Roads Condition Study, 72% of gravel roads are in poor or very poor condition and require reshaping and re-graveling. The 2019/20 target for the JRA to upgrade these roads is set at 30km.

JRA will further target the maintenance of the city's bridges by doing detailed inspections of 400 bridges, spend R80 million on the rehabilitation of existing bridges and begin or continue construction of a number of pedestrian and traffic bridges. Traffic signal downtime issues will be addressed with the following targets; 40% within 24 hours, 60% within 48 hours and 80% within 7 days. This excludes power related faults, and furthermore, R30 million has been allocated toward no-joints re-cabling at key intersections to reduce the occurrence of traffic signal downtime. Such initiatives are targeted for Ivory Park, Orange Farm and Kliptown.

Strategic Priority 4: Economic development

The vision for economic growth for the City of Johannesburg as per the Joburg 2040 Strategy is "an economy that is inclusive, liveable and prosperous for all". As detailed in the City's Integrated Development Plan, economic development and growth is critical because the City of Johannesburg is regarded as the commercial and economic hub of South Africa. The City therefore strives to promote economic growth and sustainability through the meaningful collaboration and mobilisation of all who work and live in it.

The Department of Economic Development is mandated to provide strategic economic direction in the City. The Department seeks to work with departments and municipal owned entities in the City

and with public and private sector role-players on national, provincial and local level to work towards an inclusive, job-intensive, resilient competitive and smart economy that harnesses the potential of all citizens. In so doing, the Department, in conjunction with other role-player departments and municipal entities in the City's Economic Growth Cluster, champions the City's approach in transforming the economy of Johannesburg. At the heart of the approach is addressing the triple challenges of unemployment, poverty and inequality. This involves origination as well as cooperation, co-development and co-execution of interventions in support of the vision for the economy articulated in the City vision. These interventions require leveraging National and Provincial Government and SOE partners, and the private sector in advancing the vision for the City. The Department co-develops, co-implements and cooperates on projects and programmes which target priorities, bottlenecks and key milestones articulated in the City's GDS and which form the priorities of the current City GLU leadership. Currently the City's economic development projects led by the Department of Economic Development fall into a number of classes. These include: Area-based (spatial) economic development; investment attraction and business retention; supporting jobs and youth skills development; and entrepreneurial and SMME development

Among the core challenges shaping DED led-programmes and projects in support of the GDS and the priorities of the GLU administration are:

- High levels of poverty and inequality in Johannesburg with some 45% of the population living below the upper poverty income line as defined by Statistics SA. Income inequality in South Africa is among the highest in the world and in Johannesburg there are stark contrasts between rich and poor in income levels, living conditions and access to services, resources and opportunities.
- High levels of unemployment with the official rate of unemployment in the city at 32.7% in the October to December 2019 quarter. An inadequate rate of job creation is a major challenge to overcome, being the result of flagging economic growth, suboptimal education and training system outcomes, and a skills mismatch in the labour market with an abundant supply of semi-skilled and unskilled workers and a shortage of skills.
- Lagging economic growth and low rates of investment in production capacity and physical infrastructure. This impacts the levels of current income and employment in the city economy, the level of government revenue and government capacity for service delivery, as well as the attractiveness of the city as a business location and investment destination. It also impacts negatively on economic growth potential and thus future performance of the economy. The causes of low economic growth and weak investment are complex, being the result of domestic and international political, social and economic factors. These divergent output trends resulted in the sector structure of the Johannesburg economy changing over the period 1996 to 2018. The share of certain sectors in the economy rose while others fell. The most striking shift in sector contribution to the city's GDP is the 12 percentage point increase in the share of the Finance, Insurance, Real Estate and Business Services sector from around 19% to 31% of GDP. The share of the Community, Social and Personal Services sector to GDP in contrast, fell by some 7 percentage points from 29% to 22%. A further trend of significance is that the share of the Manufacturing sector in GDP declined by some 3 percentage points between 1996 and 2018, from 17% to 14%. This is evidence of de-industrialisation which implies that some of the powerful employment and income multiplier effects of manufacturing operations with the forward and backward linkages in their value chains were

being lost to Johannesburg. Focusing on promotion of sector and industry development which is capable of high rates of labour absorption is an essential component of the Department's response.

- Uneven spatial economic development in Johannesburg flowing from the discriminatory ideology of the apartheid era has left a legacy of inadequately served dormitory townships on the outer periphery of the city. It has also left a fragmented and inefficient urban form. A subsequent influx of migrants from elsewhere in South Africa and the African Region has also led to mushrooming informal settlements and overcrowding in inner city areas. For residents of townships and informal settlements this has meant hardship - poor access to services, long commutes to places of work and overcrowding and lack of adequate and decent housing. Access to decent housing, services and jobs requires spatial development which takes jobs to people and people closer to jobs. The spatial pattern of economic growth in the city is a further performance characteristic of significance. Growth of the economy has been unevenly spread in spatial terms in recent years. This poses challenges to the city administration in improving the quality of life of residents. To enable residents to access jobs more easily, densification and more balanced spatial economic development is needed. Jobs need to be taken closer to where people live, and lower income housing, economic activity and jobs are needed along transit corridors to existing areas of economic activity.
- Promotion of entrepreneurship, innovation, enterprise growth and competitiveness is critical in grow the economy and creating jobs. Developing and supporting micro, small and medium-sized entrepreneurs, enhancing skills development, promoting research, innovation and technology adoption, and attracting and retaining corporate investment are among the focus areas required.

The City's economic development programmes and projects led by the Department of Economic Development fall into a number of discrete classes. These include: Area-based (spatial) economic development initiatives; investment attraction and business retention; supporting job creation and youth skills development; and entrepreneurial and SMME development.

The key economic development programmes of the department are described in outline below.

Programme 4.1: Economic Development Facilitation

Resource Mobilisation

- Leveraging off private sector funding for projects / programmes
- Conduct due diligence and package and price projects in a manner which will attract joint and/or co-funding on selected high impact projects.
- Project origination; design and identification of role players in project execution

Sectoral stakeholder engagements

- Leading Transformative Partnerships at institutional platforms which build trust & shared agendas to ensure that socio - economic activities are inclusively aligned to market opportunities. (e.g. MOU's, SLA's and PPP's)

- Provide oversight on relationships and manage structural and legal relationships with key strategic economic stakeholders and or private sector.
- Maintain relations with key corporates and understand their thinking, priorities and needs - and feed it into the City thinking and planning
- Designing developmental agenda's and objectives (industry clustering and skills development)
- Network with the private sector regarding job creation and skill development initiatives / partnerships (Identify and implement 10 opportunities)

INTER-GOVERNMENTAL RELATION (IGR) AND PARTNERSHIP

Programmes	Inter-governmental Relation (IGR) and Partnership	Activity, Programme /Role
SMME Development and Job Creation	GEP	Purchase Order Funding, Outreach partnering, Sharing database and Training
	Innovation Hub	Idea generation, Boot camp training, Innovation incubation, Market facilitation, Network opportunities, Infrastructure and funding opportunities.
Investment Promotion	Department of Trade and Industry (Invest South Africa, Trade and Investment South Africa	The core functional area of the unit of attracting foreign as well domestic direct investments into the City of Johannesburg; Trade Promotion including capacitation of exporters, participation in Outward Trade events, hosting of Incoming delegations. This is done in collaboration with the following key stakeholders
	Gauteng Provincial Government	
	Provincial Investment Promotion Agency; Gauteng Growth and Development Agency (GGDA	
	Development Bank of Southern Africa	
	National Treasury	
	City of Johannesburg Municipal Entities and Departments	
	Embassies, Consulates and High Commissioners	
	Business and Industry Associations	
	Export Councils	
Tourism Development and Support	World Bank	
	South African Tourism (SAT)	Partnership for accommodation grading of Previously Disadvantaged Individuals (Bed & Breakfast)
	Gauteng Tourism Authority (GTA)	Partnership for staging Meetings Africa (2018-2022)
Regional Economic Development	Southern Africa Association for the Conference Industry (SAACI)	Partnership for staging and hosting SAACI Congress in July 2020
	Gauteng Department of Agriculture and Rural Development (GDARD)	Provide policy linkages and governance support.

Programmes	Inter-governmental Relation (IGR) and Partnership	Activity, Programme /Role
		Mobilise PEZ-based enterprises through stakeholder forums to partner with CoJ initiatives
	Lenasia Business Association	Mobilise PEZ-based enterprises through stakeholder forums to partner with CoJ initiatives
	Orlando West Industrial Park Association	Mobilise PEZ-based enterprises through stakeholder forums to partner with CoJ initiatives
	Kya Sands Business Association	Mobilise PEZ-based enterprises through stakeholder forums to partner with CoJ initiatives
Economic Facilitation	Resource Mobilisation	Mobilise both financial and non-financial resources from the Private sector and other spheres of government • Accessing funds and grants from DFI's • Accessing CSI funds from the Private sector utilizing approved funding models
	Township economy revitalization (Devland Industrial Park)	○ Business Process Reengineering: Map existing Industrial Park activities in collaboration with National ○ Establishing Furniture and Manufacturing Forum for stakeholders in Pennyville – linked to DTI Furniture & Sector Masterplan ○ Business Forums
	IGR	Policy and programme alignment re: ○ SMME development and support ○ Township Economy Revitalisation ○ Sector Plans
	Sectoral stakeholder engagements	Networking with the private sector regarding job creation and skill development initiatives / partnerships (20 opportunities)

Programme 4.2: Investment Attraction, Retention and Expansion

The principle of implementing successful investment attraction, facilitation, retention and aftercare activities is built on the following premises; retaining and encourage existing businesses to expand, attracting new businesses and investment and supporting the development and growth of the City.

The Department of Economic Development acknowledges the importance of continued attraction of investment in order to address unemployment and the importance of implementing initiatives that are aimed at addressing challenges that pose as deterrents or impediments to the realization of investment into the City.

Export development

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

Investment Promotion and Facilitation:

- Promote investment opportunities locally and abroad (private and public sector opportunities);
- Provide business retention expansion and aftercare services to exporters and investors within City of Johannesburg (COJ);
- Provide an efficient investor facilitation and aftercare services for Investors and exporters located in the City;
- Ensure continued growth in the quality of domestic and foreign direct investments into the City;
- Play a facilitative role and provide an efficient service in addressing investor and exporter issues
- Act as a conduit and a one stop shop for major investments

Incentives program

Lead the development of the investment incentives or City's value proposition for business Provide appropriate information, linkage to non-financial and financial support in other City departments, other government agencies.

Business Retention Expansion and Attraction

- Accurate and constant communication with the investors in order to ascertain their needs and facilitate discussions with key partners;
- Assist businesses with identifying sites for expansion of current sites and facilities;
- Assistance with facilitation of expansion by coordinating discussions with relevant Departments and Entities related to planning, zoning and building and maintaining good relationships with existing businesses;

These are the components of the BREA Initiatives:

- **Site Visitation:** are particularly helpful in identifying at-risk companies, or those that are considering closing or relocating. Visits are centred on an interview with the Company's management and discussions of challenges and how the City and key stakeholders can address these. In addition: this also allows the company to inform the City of their planned expansions and where assistance will be required.
- **Create a comprehensive calendar of activities:** The City's participates in a range of Events which include business roundtables, networking lunches, meetings of the chamber of commerce, minority business groups, and economic development organizations. This is done to ensure that private sector is regularly interacts with the City in terms of their business challenges.
- **Networking:** participate in business receptions, launches of new sites shows businesses that the city values them and provides opportunities for networking, in addition to giving them the opportunity to discuss their concerns and ideas with local elected officials. The participation level can be determined based on the project

Sub-National Doing Business

- Johannesburg must be seen as a City that is open to business to both local and foreign businesses, through the promotion of the ease of doing business in the City. This involves the reducing and, at times, removing as many hurdles or red tape that would enable efficient business practices and restore business confidence in the City's economy.
- The City of Johannesburg is the Proxy City for South Africa and is implementing 3 Reforms: Dealing with Construction Permits, Getting Electricity and Registering Property. The Department of Economic Development is the Focal point and Lead coordinator for the City of Johannesburg. In fulfilling that role, the Department of Economic Development coordinates the Progress reports and draft the Analysis report on the implementation of these and submits this information to the National Treasury.
- The Subnational Doing Business is implemented in collaboration with National Treasury and the World Bank Group. The Subnational Doing Business analyzes business regulations for domestic small and medium enterprises in nine cities—Buffalo City, Cape Town, Ekurhuleni, eThekweni, Johannesburg, Mangaung, Msunduzi, Nelson Mandela Bay and Tshwane. They are assessed on five Doing Business areas: Dealing with Construction Permits, Getting Electricity, Registering Property, Enforcing Contracts and Trading across Borders. In the area of Trading across Borders, the report measures four of South Africa's maritime ports—Cape Town, Durban, Ngqura, and Port Elizabeth.

Programme 4.3: Regional Economic Development

Priority Economic Zones (PEZ)

Priority Economic Zones are a strategic economic development intervention 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.

The establishment thereof is meant to promote a fair spread of economic opportunities throughout the City's seven administrative regions, thus boosting City revenues and unlocking the economic development potential of the 12 identified Priority Economic Zones.

Industrialization

DED to facilitate the provision of municipal services to Industrial Parks as part of the economic sustainability and business retention initiative and to channel infrastructure development and roll-out by the various CoJ departments and entities in line with the GLU strategic priorities for sustainable economic growth and job creation.

Regional Economic Profiles

The Regional Economic Plans aim to quantify the economic, demographic and socioeconomic environment of the Sub-metro Regions (namely in 2020 Region C & G) in context of the rest of Johannesburg's region, the district, the province and South Africa. It provides a better understanding of the demographic, economic and socio-economic environment could inform stakeholders to implement and monitor plans and policies that will allow for a healthy, growing and inclusive economy and society.

It also provides the changes in the composition of the population with respect to population group, age and gender is vital in the face of growing pressure on food, energy, water, jobs and social support on the country's citizens. It provides an understanding of how the total fertility rates, age-specific fertility rates, sex ratios at birth, life expectancies and international migration affect the respective population groups, ages and genders is essential for effective planning on a spatial level. The first section of the Statistical Overview Report will aim to disentangle the changes in both Region C & G Sub-metro Region demographics in context of other local region, the districts, the Province and South Africa.

It further provides an insight into the economic environment of Region C & G Sub-metro Region in relation to the other sub-metro region in the region, the district, the province and South Africa's performance. The changing economic environment subsequently has an effect on the ability of the economy to create jobs. This section will therefore also include analysis on the employment and subsequent income dynamics of Region C & G Sub-metro Region.

Finally, the Statistical Overview investigates issues pertaining to the socioeconomic environment of residents in Region C & G Sub-metro Region by providing an analysis and review of the Human Development Index (HDI), Gini, poverty, education, population density, crime, bulk infrastructure, international trade and tourism indicators relative to that of the other locals of the region, the districts, the Province and South Africa.

Inner–City Regeneration

The implementation of the Inner City Economic and Investment Roadmap is coordinated through the Inner City Office which provides directive for the Department of Economic Development to develop an “Economic Roadmap” for the Inner City of Johannesburg. The economic roadmap is intended to provide strategic economic development direction to the City, and is in alignment with the Mayoral nine point plan wherein one of the key objective is to revive the Inner City of Johannesburg.

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. The roadmap will form a blueprint for a municipal project pipeline of investments and will serve as a tool for the City to guide, recommend and consider investment that will ensure a continued and renewed economic growth trajectory within the inner city over time.

The COJ Inner-City Transformation Roadmap, previously completed in 2013, is a framework that recognises the central role of the Inner City within the city of Johannesburg. The Inner City is seen as an entry point and a place of opportunity for many, including the poor. It is a meeting place for diverse cultures, as scores of individuals aspire to create a livelihood and find a foothold in the heart of Johannesburg.

The Inner City Transformation Roadmap (2013) is the City of Johannesburg's

Statement of Intent for transforming the Inner City. It provides the framework for the City of Johannesburg to roll out the Growth and Development Strategy 2040 in the Inner City. The Transformation Roadmap takes an area-based management and partnership approach to guide

municipal activity to achieve its vision of a well-governed, transformed, safe, clean and sustainable Inner City, which offers high quality, sustainable services; supports vibrant economic activity; and provides a welcoming place for all residents, migrants, commuters, workers, traders, investors and tourists.

One of the actions identified in the Inner City Transformation Roadmap is the development of an Inner City Economic Development and Investment Roadmap. The purpose of the Economic Development and Investment Roadmap is to set out initiatives to revive declining economic nodes in the Inner City, as well as to stimulate the growth of strategic neighbourhoods.

The Inner City Economic and Investment Roadmap developed in partnership with the Agence Française De Développement (AFD). The AFD have allocated a grant to pursue the development of the Inner City Economic Development and Investment strategy for the City of Johannesburg. The AFD is a public financial institution that implements policy defined by governments. The AFD supports South Africa's sustainable urban development policy, which aims to make cities and human settlements inclusive, safe, resilient and sustainable. The AFD provides direct loans to metropolitan municipalities for infrastructure projects and to fund capital budgets to support development policies.

The Inner City Cross Border Shopping Precinct

The Johannesburg Inner City Partnership (JICP) commissioned research on the nature of cross border shopping in the Inner City of Johannesburg. This resulting study has cast a spotlight on how the activity of cross border shopping operates in the spatial environment, how it operates from the perspective of shoppers and how it operates from the perspective of retailers. These findings offer a number of opportunities for maximising the benefits of the Cross Border Shopping Precinct and addressing the negatives in order for the Inner City of Johannesburg to take full advantage and leverage from this sub-Saharan Africa shopping hub and that in turn the precinct may **rise to being the host of choice** for shoppers and retailers in this international trade (JICP 2017 Research <<http://www.jicp.org.za/research-2/>>, accessed 08 December 2017).

The survey was conducted over 53 city blocks covering some 3000 shops, 400 retailers and 400 shoppers. The reach of shoppers stretches as far as Malawi, Mozambique, Zimbabwe, Namibia, Lesotho and Zambia. These shoppers not only spend on the retail offering but also on accommodation, entertainment, travel and other goods and services within the Inner City. The summary of the research findings is as follows:

RETAILERS	
Place of Origin	Mostly from Ethiopia (50.6%), Nigeria (13.6%), SA (6.6%), Pakistan (5.6%), and Others: Eritrea, India, Bangladesh, Zimbabwe, Mozambique
Types of Shops	○ Mostly single 87%, telecafe (8%) and wall stand (5%)
Number of years trading	○ Between >10 to 1 year
Products Sold	○ Clothes, Shoes, Electronics, Bags, Homeware, Mobile phones, fabrics
Estimated number of customers	○ 749. 34 per month

Threats	○ Crime and Safety, Harassment from SAPS & SARS officials, Expensive Rent, Problematic municipal services (signage, water, electricity, street lighting, public toilets)
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SHOPPERS	
Place of Origin	Mostly from Zambia (21.9%), Malawi (19.7%), Lesotho (18.2%), Botswana (14.5%), Zimbabwe (11%), Namibia (6.5%), Mozambique (5.5%), DRC (2.2%), Swaziland (0.2%) and Cameroon (0.2%)
Frequency of Travel and Transport Methods	○ 1 to 20 times a year/ Bus (65.1%), Taxi (32.9%), Aeroplane (1.2%), Private car (0.7%)
Average Spend per trip	○ R14K
Needs	○ Public transport, Accommodation, Amenities, Storage
Challenges	○ Crime and Safety, Corruption/ Bribes, Confiscation of goods (SAPS), Theft , Methods of transport, Signage,
Scale	○ Equates to R10 billion annual turnover (2 times Sandton City or 4 regional sized shopping centres)

A review of the Inner City transformation plans and the City Manager's Strategic guidelines for City Departments (2017) concluded that the following principles should guide the identification and selection of COJ DED Inner City precinct packaging and investment attraction work.

Principle 1: GDP Growth/ Stimulation and Investment Attraction

- To encourage increased GDP growth in priority physical areas and economic sectors across Johannesburg.
- Identify and support areas of demonstrated production / evident business clusters within the Inner City of Johannesburg (COJ).
- Identify and support sectors contributing the most to the GDP.

Principle 2: Job Creation

- To support job creation in close proximity to marginalized populations within the Inner City.
- Identify where marginalized populations are located and the level of skills they possess.
- Identify and support emerging economic clusters in close proximity to these populations.
- Encourage entrepreneurship, youth development and informal trading.

Principle 3: Spatial Transformation / Justice

- To facilitate spatial transformation in Johannesburg by locating workers close to jobs and jobs close to workers.
- Introduce affordable housing interventions near labour-absorbing sectors/ clusters.
- Alternatively, explore and facilitate the location of new and expanding economic sectors in close proximity to suitable labour concentrations.
- Package City and Privately owned properties for re-investment

Principle 4: Global Value Chains and Ensuring Competitiveness of Areas and Sectors

- Support investment in areas and economic sectors which will increase access to regional, national and global markets and competitiveness.

Programme 3: Small and medium sized enterprise (SMMEs) Development and Support

Mentorship and Coaching: Mentoring and coaching of operational SMMEs and cooperatives who need business growth so as to push them to the next level in their business. The mentorship sessions will assist SMMEs and cooperatives by learning from the knowledge-base and experienced successful business people. Mentors provide invaluable insights into business development growth

Training Programmes: Training programmes for SMMEs, Cooperatives and Jobseekers. The aim of these training programmes is to improve the level of business skills for SMMEs and Cooperatives by preparing them to run their own businesses effectively and providing them with the necessary skills to sustain their businesses. Preparing job seekers for work readiness prior to an interview.

Access to Information: Rolling out information sharing sessions, economic roadshows and outreach programmes across the City regions with the objective of:

- Encouraging entrepreneurship and innovation in communities across all the city regions.
- Better informing SMMEs and Cooperatives to enable them to gain in-depth knowledge about enterprise development services (financial and nonfinancial) offered by different stakeholders.
- Affording SMMEs and Cooperatives an opportunity to engage directly with stakeholders within the SMME development space.
- Creating awareness about availability of the resources and support for SMMEs from both public and private sectors.
- Allowing SMMEs and Cooperatives to network, share business knowledge and best practices amongst each other.

Access to Market: Access to various procurement opportunities through the facilitation of Central Supplier Database (CSD), City Departments & Entities database registration and training for SMMEs and Cooperatives. Linking SMMEs and Cooperatives with available expos and exhibitions to enable them to showcase their products and services, and access more clientele.

Partnerships and Linkages: Introducing business linkages programme to connect the SMMEs and Cooperatives with the public and private sector to facilitate their market base. A partnership will be struck with the following public and private sector institutions to allow the SMMEs and Cooperatives to access their services with ease i.e. CIPC, SARS, GEP, NYDA, productivity improvement service providers, business training institutions, SETAs and funding institutions etc.

Access to Finance: Partnering with Development Financial Institutions (DFIs) such as National Youth Development Agency (NYDA), Gauteng Enterprise Propeller (GEP), Department of Small Business Development (DSBD) and as well as commercial banks etc. who provide tailor made funding solutions to SMMEs and Cooperatives.

Programme 5: Tourism Development and Support**Tourism development**

Accommodation establishments will be graded by South African Tourism through its tourism grading division (Tourism Grading Council of South Africa). To date, twenty four (24) Previously Disadvantaged

Individuals will be graded during the 2020 calendar year. Marketing efforts by South African Tourism on booking accommodation are channelled to graded establishments. It is worth noting that, only graded establishments are listed on South African Tourism website and marketing platforms.

Tourism Training: Tourism Directorate facilitates and/or coordinate training for Tourism SMMEs focusing in customer service, Business Management and Events Management.

Tourism promotion and marketing: Various leisure and business tourism events /activities are used to promote and market tourism SMMEs. Some of the events that are targeted are AfroPunk, Standard Bank Joy of Jazz, Meetings Africa and Travel Trade Platforms.

Access to tourism markets: The Tourism Directorate provides tourism SMMEs access to the market through enabling SMMEs to exhibit and sell their products during tourism events at no cost. Tour Operators are provided with an opportunity to create tour packages aligned to tourism activities.

Strategic priority 5: Job Opportunity and Creation

According to Statistics South Africa Quarterly Labour Force Survey (QLFS) in Q3 2019 Johannesburg was responsible for 11.7% of national employment and 37.8% of employment in Gauteng, however, Johannesburg employment levels have been decreasing since Q4 2018.

There were close to 2 million employed people in Johannesburg as of Q3 2019 (1 914 000). When comparing with other Gauteng Metros in employment creation, Ekurhuleni is doing well-on an upward trend. Tshwane recovering from a drop in employment in the previous quarter.

In Q3 2019 the official unemployment rate for the City of Johannesburg was 32.4%, an increase of 1.7 percentage points on the previous quarter and continuing above the national average. As employment has been decreasing and unemployment in the City of Johannesburg has been rising.

Ekurhuleni has the second biggest unemployment rate in Gauteng at 31.0% in Q3 2019 and

Tshwane has the lowest unemployment rate in the Gauteng province at 28.4%

- The benchmark for job creation targeting was estimated using official labour market data from Q1 2015 to Q3 2019 for the City of Johannesburg as published by Statistics South Africa the official statistical agency. (Quarterly Labour Force Survey)
- The benchmark objective was to define how many new jobs would need to be created annually to absorb new entrants in the job market (i.e. the growth in the labour force) and growth in newly discouraged unemployed work seekers in the economy of Johannesburg.
- For the 2019/2020 financial year only the second half of the year namely January to June 2020 is considered.
- How many jobs would need to be created per annum to address the growth in the labour force and increase in newly discouraged workers – i.e those no longer looking for work?

Benchmark for Job Creation Targeting in Johannesburg - Based on Labour force and Discouraged Worker Growth Estimates (Calendar Years)								
<i>numbers</i>				<i>additional jobs required each year</i>				
2018	2019	2020	2021	2019	2020	Jan - Jun 2020	2021	2020 / 2021
2 911 811	2 975 288	3 040 150	3 106 425	63 477	64 861	32 431	66 275	65 568

What Jobs Would Be Measured?

- Professional, Skilled, Semi-Skilled and Unskilled
- Permanent , short and long term contracts
- Includes all jobs created excluding EPWP

Supporting tourism by reducing the cost of traveling to South Africa, and cutting red tape for small businesses in the tourism sector.

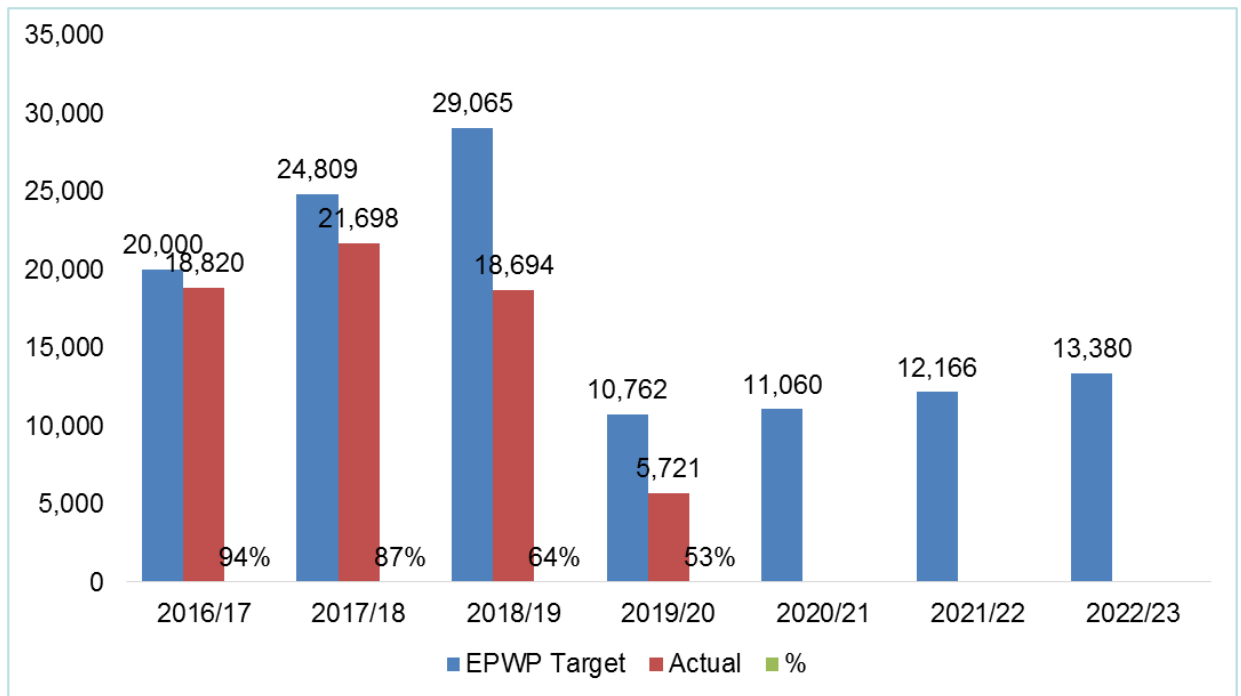
Johannesburg is the City with a unique African character, world-class infrastructure in telecommunications, transportation, water and power, health care, and educational facilities. This contributes to its appeal as a popular tourism destination. However, the City also faces challenges relating to unemployment, climate change adaptation, urban development, and spatial transformation, all of which have an impact on the tourism sector. New development initiatives by National, Provincial and Local government are seeking to further enhance the role of tourism in Johannesburg's economic development.

Programme 5.1: Expanded Public Works Programme (EPWP)

EPWP should provide poverty and income relief through temporal work for the unemployed to carry out socially useful activities. EPWP would be designed to equip participants with a both training and work experience which will enhance their ability to earn a living in the future. Such EPWP programmes must be large enough to have a substantial impact on employment and social cohesion, especially for young people, women and the rural poor. Some programmes in the EPWP would take the form of National Youth Service Programme. The GDS states clearly that the EPWP must not displace existing permanent jobs and the work opportunities must be based on real demand.

All City of Johannesburg departments and municipal owned entities will contribute towards EPWP job creation programmes by using their existing opex / capex budgets. The programme will be implemented in three sectors: Infrastructure, Environment, arts & culture; and Social.

EPWP Performance



Programme 5.2: The revitalization of township economy

Due to large firms driving the demand and supply of inputs (access to inputs), they invariably set the standards within their value chain and prices. The power lies in the value chain and how that affects resident's ability to participate as well as the distribution of returns from such activities throughout the value chain. The exclusion from these upstream and downstream linkages means that township economies will survive on low margins with no comparative or competitive edge. The below interventions will be employed:

- 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

Programme 5.3: Skills development

The City create internship and learnership opportunities for the youth to increase their employability opportunities. This is achieved through partnerships with public & private sectors. Working with industry bodies and training providers to ensure courses meet the specialised training needs of tourism business operators will be of great importance.

Youth Artisan Training Programme

The Department will enter into partnership with the private sector, institutions of higher learning, FET colleges in specific sectors to also provide artisanal training which will assist in the achievement of the 400 trained youth artisans by 2021. A proper exit strategy will be put in place for the learners having

completed the training. The contribution of private sector is also to provide On the Job training platforms.

The program is aimed at training the existing 97 Apprentices over a period of 36 months:

Scope of work includes the following activities:

- NATED N2 Trade Theory or Foundational Competence Training
- Registration of Apprentices with LGSETA
- Training in relevant Curriculum Modules (Theory & Practical)
- Workplace Exposure
- Simulation Training
- Trade Test Readiness Assessment
- Pre-Trade Test Readiness Preparation and Simulation Training
- Coordinate Trade Testing

In addition to the above, a Youth Service Programme targeting 11 000 youth will be implemented during the 2020/21 financial year.

Programme 5.4: Learnerships and internships

The City of Johannesburg is committed to provide skills development opportunities focusing not only on its employees, but also on the Johannesburg community members as a mechanism to address socio-economic challenges and promoting employment and skills development via learnerships and internships as a mechanism to lower unemployment.

The approved Training and Development Policy of the department, incorporates interns and learners programmes as a strategic intervention, targeting Johannesburg unemployed youth community members. The objectives are to provide students and graduates with the opportunity to develop employer-valued skills, thus enhancing the students' academic and career goals. The City approved a stipend to be paid to interns to the amount of R7,839,82 on a monthly basis, for the duration of eighteen months (18) whilst the interns from TVET colleges (student Interns) are paid a stipend of R3,500 .00 on a monthly basis. The National Treasury interns earn R12, 000.00 per month. Youth on the learnership programme get a stipend of R1, 800 per month for the duration of one (1) year.

Current Status on Learnership and Internship programmes

The current status on the Learnership and Internship programmes is that the City has a total of 504 Interns and 200 learners; whilst the Municipal Entities have 252 Interns with different start dates and end date. The City will advertise the next intake of learners and interns from 1 May 2020 onwards. The new intakes of learners and interns will follow the approved Talent Acquisition policy and will be advertised in the City's regions including the Metro Centre.

The aim is to attract at least a total of 500 learnerships and internships from the month of May onwards using the approved Talent Acquisition policy.'

Strategic priority 6: Integrated human settlement

The Joburg 2040 GDS recognised the spatial imbalances that exist in the City and the fact that efforts to address these have, in some instances, perpetuated this phenomenon. In a bid to reverse this, the City has identified the need to create sustainable human settlements through spatial planning, economic and social investment as one solution towards spatial balance. This priority focuses on the establishment of 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. To achieve this, there is a need to reorganise spaces within the City, with emphasis on locating social facilities, economic and housing opportunities in closer proximity to each other, to improve economic efficiencies, productivity and quality of life. This priority aims to deliver the following:

Accessibility

Johannesburg has continued to experience an increase in residential suburbs and informal townships which has given rise to the need for an improved and expanded transportation system and human settlements infrastructure. The City seeks to promote a city within which people, goods and information move with ease (e.g. via an affordable integrated public transportation system). The City will provide safe and reliable public transport through the Rea Vaya BRT system and Metrobus.

Rea Vaya BRT

The Transport Department aims to provide safe, fast and reliable Rea Vaya BRT services and an average of 62 000 passenger trips per working day by 2021 and 82 000 by 2022. For the 2020/21 financial year the department aims to rollout the expansion of Rea Vaya BRT between Alexandra, Sandton and Inner City. Other current projects on this phase involves the construction of roadways, stations and depots, procurement of buses, procurement of Intelligent Transport Systems (ITS) including AFC (Automated Fare Collection), ICT (Information and Communications Technology) and BMCM (Bus Monitoring and Contract Management) towards quality transport services to Johannesburg commuters. Lastly, the department will establish a new bus operating company in partnership with the affected mini bus taxi operators by January 2021.

Metrobus

The entity aims to provide customer focused service that is accessible, safe, affordable, reliable and environmentally friendly through an efficient and sustainable bus service. As the second largest municipal bus operator in South Africa; Metrobus currently operates in 229 routes from which in the past could transport up to 42 000 passengers daily. The City is investing in a transformation process at Metrobus to increase efficiencies and capabilities. It is replacing its current fleet with 'green' buses, as well as implementing a revised Metrobus operational plan enabled by the digitisation of the fare collection system.

Movement towards a spatially compact city has become inevitable, therefore the City will continue to build economic activity along the transport corridors, to ensure that economic opportunities are closer to where the majority of Johannesburg's residents live. This will create access to opportunities – whether it be for work or education, and decrease the social exclusion felt by the poor. More areas will be connected to the Rea Vaya bus-network to provide residents with more affordable and efficient transport options.

Integrated living spaces

The establishment of living environments that support as many aspects of daily life (e.g. work, play and learning) as possible, with mixed-use and mixed-income developments implemented in a way that supports more efficient use of space. The Department of Development Planning is the agent in the City that has the regulatory and policy levers to promote urban development at the right scale and at

the right point in time, to enable the establishment of sustainable human settlements. The overarching principles of spatial development are a key determinant of achieving the outcomes of sustainable human settlements and these have been embedded in the SDF 2040 that seeks to achieve the following:

Compact city – combining density, diversity, proximity and accessibility, reducing distances, travel times and costs, bringing jobs and social amenities to single use residential areas, reducing energy consumption and infrastructure costs

Inclusive city – ensuring balanced service provision (hard and soft) and opportunities for all by diversifying land uses, promoting social mixing and bridging social, spatial and economic barriers

Connected city – enhancing physical and virtual infrastructure at provincial and urban scales to re-connect the city, starting from ‘the Transit Oriented Development’ to street and neighbourhood-level connectivity.

Resilient city – building a metropolitan open space system as a protection buffer, protecting valuable green infrastructure and areas of high agricultural potential, promoting sustainable energy use, reinforcing the urban development boundary and protecting biodiversity resources.

Generative city – focusing investment in priority transformation areas and nodes with the potential to grow economically and create jobs while enhancing public space and promoting sustainability (social, environmental and economic).

Variety in the range of housing options available

With choice in terms of accommodation size, configuration and tenure (supported by appropriate provision beyond affordable housing alone, to transcend housing market failures and trends in market-led housing solutions). In order to ensure liveable communities and shelter for all, the City intends to address homelessness and landlessness by focusing on the issues of housing and land. This will be done by increasing housing stock, speeding up the delivery of title deeds to state subsidised housing, updating housing policies, and finding solutions to incorporate problem buildings (and their residents) into the housing plan for the City. Further, the city will provide access to affordable, improved and mixed housing that will contribute to reducing social inequalities, improve social integration, and strengthen the drive towards sustainable urbanisation in the City of Johannesburg, upgrading informal settlements and establishing a level of service when it comes to the development and upgrading of these settlements; partnering with the private sector to develop low rental stock; and working on social housing projects.

Informal settlements upgrade

The City aims to expand free rudimentary service delivery in informal settlements by rolling-out basic water, electricity and sanitation services. Basic services and access to communal standpipes and sanitation in the form of Ventilated Improved Pit (VIPs), waterborne toilets and ablution blocks will be provided. This will ensure that the disadvantages communities can equally access basic services associated with dignity and health. In addition, Johannesburg Water intends to empower local communities during the project implementation phase through opportunities for job creation. Joburg Water and City Power are working on managing the demand of resources so as to secure the supply

of water and electricity respectively and are improving existing infrastructure through upgrading, maintenance and renewal/replacement projects.

In addition to the provision of basic services, other upgrade projects of the City are geared towards creating more sustainable and liveable settlements where resource deprived areas once were, through encouraging in-situ improvements to informal settlements.

Expansion of 'site and service'

Given the housing backlog in the City, it is clear that the traditional approach to housing based around the Reconstruction and Development Programme (RDP) model is too slow to make meaningful inroads. Where suitable, the City is thus expanding on the 'site and service' model by providing residents who wish to construct their own homes with serviced sites on which to do so.

Re-imagining of Hostels

Currently, most of the hostels in the city are faced with overcrowding; poor maintenance and vandalism of the infrastructure that have resulted in hostels deteriorating and becoming unfit for hygiene human habitation. Through the City's hostel upgrade programme for the 2020/21 financial year; the city will focus on the refurbishment of the Housing Stock including Hotels, Flats and Old age home. Once refurbishment is done; the units will be allocated to the intended beneficiaries (hostels residents).

Transitional Emergency Accommodation

As part of the housing voucher scheme, registered landlords would also be required to dedicate existing accommodation in inner city ring suburbs. The housing department will transform the property market in the Inner-city by making an alternative affordable housing rental for low income earning households.

Inner-city Revitalisation Programme

The city through the Inncity Housing Implementation Plan (CHIP) aims to increase social rental housing and temporary emergency housing within the Inner City. This is a collaborative plan between the City, some spheres of national government, and the private sector. The plan proposes strategies that will extend the reach of commercial landlords as well as social housing institutions, so as to decrease the number of households currently living in risk situations. As part of the Inner City Revitalisation Programme, the City is focused on attracting investment and increasing the supply of affordable, quality housing in the Inner City. One aspect of this programme is aimed at rehabilitating "bad buildings" through their release to the private sector for conversion into low-cost housing. The City has programmed the release of City owned buildings to develop affordable rental housing and temporary emergency accommodation while social housing projects are also being implemented in the Inner City. Already a pipeline of properties has been identified for release to the Johannesburg Social Housing Company (JOSHCO) for social housing and rental stock.

Further, in order to promote Economic rentals; the city allows full transfer of council estates and flats as part of the City's existing rent to own programme and finalisation of this programme within the next two years. Economic rentals face considerable challenges; drug abuse, criminality, non-payment of services persist. Transfer into ownership must be followed by a sectional title rehabilitation programme as outlined in ICHIP.

Socio-economic opportunities

With emphasis placed on the establishment of well-located and maintained social amenities as spaces through which to improve quality of life, foster social cohesion and invest in human development. The following programmes have been put in place to achieve the above:

1. Expanded Social Package (ESP): The Expanded Social Package (ESP) is a basket of benefits which the City allocates to its most vulnerable citizens. Citizens with different levels of need will qualify for different levels of subsidy according to the City's measure of poverty. Individuals do not need to be homeowners to apply. Qualifying citizens have access to Free Basic Services (FBS) such as rates, refuse, water, sewer and electricity. Individuals further qualify for referral for social service interventions via the Social Benefits Unit, economic activity referrals via the Skills Unit and other programmatic interventions within Social Development Food Resilience Unit, Youth Unit, Displaced Persons Unit, and Persons with Disabilities Unit etc. and other City Departments.

The ESP targets poor individuals and the households in which they live. It is a register of indigent citizens in the City of Joburg that is fully digital, captures biometrics and is updated daily. Individuals must re-register every six months to receive continued benefits. The ESP is the only current register of indigent citizens that goes far beyond utilities rebates in scope, becoming ultimately a one-stop shop for poor citizens to access other services.

The City will also offer careful consideration and in line with the legislation the write off of all prescribed debts. Taking into consideration the economic environment within the country and specifically the City. The city will accordingly implement the phase 2 of the debt rehabilitation programme to all qualifying residents.

2. Food resilience programme: Food security is critical to development and poverty alleviation: without food, people cannot lift themselves out of poverty, while poverty in turn fuels food insecurity, creating a destructive cycle of impoverishment. If the intention of this priority is met in full, the experience of food insecurity, hunger and malnutrition will be a thing of the past. The roll out of a combination of interventions is necessary for this outcome to be realised. Efforts would need to focus on targeting improved food safety and nutrition, increasing domestic food production and trading, and enhancing job creation and income generation associated with agriculture and food production (all of which are elements of the Integrated Food Security Strategy).

Johannesburg currently faces varied challenges with regards to hunger and malnutrition among the urban poor, especially woman and children. Food insecurity among the urban poor is high. This challenge is exacerbated by the fact that the majority of the urban poor live far from the city centre, with much of their income spent on transport and food. The health of those living within the city of Johannesburg is also compromised by lifestyle diseases that frequently emerge alongside rapid urbanisation, with these contributing significantly to mortality rates among both the poor and middle strata.

The food bank programme at the Joburg Fresh Market Produce (JFPM) will be re-introduced in order to provide relief to indigent households across the City in order to ensure that no one goes to bed hungry.

3. Healthy life for all: The City is working to change the face of the Primary Health Care system by making it more accessible. In order to achieve this goal, the Health Department has embarked on a

programme of extending clinic service hours at some of its 79 clinics (78+one satellite). To date 31 clinics across Johannesburg offer extended operating hours. In addition, 10 mobile clinics (one donated) have been procured in order to improve access to primary health care services in informal settlements. In support of this programme, more staff have been employed to ensure that the clinics are well capacitated during these extended operating hours. Through this programme the City aims to ensure that everyone in the city is able to access quality, primary health care and ensure that all have the opportunity to lead healthier lives.

The Health Department has also been actively participating in the prevention and treatment of HIV, AIDS and TB within the City in support of the 90:90:90 strategy. This is in support of the Joint United Nations Programme on HIV/AIDS (UNAIDS) and partners that launched the 90–90–90 targets; the aim was to diagnose 90% of all HIV-positive persons, provide antiretroviral therapy (ART) for 90% of those diagnosed, and achieve viral suppression for 90% of those treated by 2020.

The Department's other strategic objectives are as follows:

The Department has developed the following strategic objectives that are meant to assist the Department achieve its goals.

These strategic objectives within the Health Department are:

- Improving Human Development Index (HDI) by combating HIV/AIDS and decreasing the burden of disease from Tuberculosis. HIV and AIDS (HAST) which improves life expectancy
- Ensuring National Health Insurance readiness through the assessment of its clinics against the National Health ideal clinics standards and norms by external Provincial and National Health Department assessors well as improving Primary health care in the City.
- Addressing the Quadruple Burden of disease towards improving life expectancy of the citizens of the COJ by reduction in chronic diseases attributed to poor food management as well improving maternal mortality by increasing the antenatal early booking rate. Hypertension is risk factor for atherosclerosis and is a predisposing factor for heart failure, coronary artery disease, stroke, renal disease;
- Addressing social determinants of health (SDH) by protecting the public from the environmental health risks of food poisoning and vector borne diseases though minimizing illegal dumping sites and ensuring safe reliable quality of food at food outlets
- Improving access to primary health care

Lastly, in support of the smart City priority, the Health Department launched the eHealth@Joburg solution at 79 clinics. This eliminated the use of paper-based files by patients and contributed to the decrease in waiting time at the point of registration by these patients and the setup is complete in 66 of the primary health facilities in the City of Johannesburg.

4. Educational development programmes: Although it is not a competency of local government, the City supports the production of knowledge, access to knowledge and education for all residents. The aim is that by 2040 most of Johannesburg's residents will be able to access information for their own lifelong learning. By contributing to education and skills development, the City will be advancing its human capital. In line with the GDS 2040 output of Increased literacy, skills lifelong learning amongst all citizens, the City provides educational and developmental programmes through its City public

libraries, Museums and Galleries as well as at various Sport and Recreation facilities. This includes e-Classroom service provision, online training courses, access to free Wi-Fi, schools sports and educational tours to museums for communities.

The operating hours of our libraries have also been extended. This has been done in order to provide students with a favourable environment to study in and to give working residents extra time to visit these facilities.

Similarly youth development projects present programmes (life skills and vocational training) to young people to enable them to access economic opportunities, thereby attempting to steer them away from a life of unemployment, drug abuse and/or crime.

School sports is a mechanism used to elevate sporting activities for schools learners. This is an opportunity to expose learners towards sports development and talent identification where excellence is recognised. The integration of physical education and sports experiences into the school day will make sport accessible to all children who attends school regardless of their background. Education tours to Museums and Galleries are geared towards contributing to the preservation and enhancing of knowledge of learners about the school's curriculum on Culture and Social Science subjects.

The City is also encouraging the establishment of micro-enterprises that support and run ECD centres across the city so as to better enable access to affordable childcare and promote quality education at an early stage in residents' lives.

Social cohesion:

With emphasis placed on the urban environment as a mechanism through which to nurture the evolution of a more cohesive society.

Youth development

South Africa, through its Constitution (1996), recognizes the role played by youth and their future role in moulding a society that all can be proud of. Youth challenges transcend common phenomena associated with the prevailing socio-economic landscape. They also include social factors as influenced by family backgrounds. These have seen the influx of youth who become illicit substance users and end up perpetuating the prevalence of crime in all its forms. Over and above, unemployment remains the major challenge facing the youth across the country, and the City of Johannesburg is no exception to the scourge. The following proposed programmes will be a basic platform for action:

Job Creation Programme: To enhance youth micro entrepreneurship, creating procurement/tenders opportunity for young people in the City through skills training workshops, partnerships and linking to the relevant Sectoral Education and Training Authorities (SETAs) and franchise funding. Facilitate accessibility to tender/procurement opportunities for young people. Establishment of Youth Tender Advisory Centres within the City is necessary for a convenient access to information on business opportunities for young people. In further creating jobs, the City through its Department of Social Development, provides funding to assist in capacity building of Non Profit Organizations (including youth focused organizations) rendering social programmes to the residents of the City. Furthermore, the City plays an active and facilitative role in job creation and skills development through national government programmes such as the Expanded Public Works Programme (EPWP). The EPWP social

programme component has a clear focus on Home Based Care and Early Childhood development (ECD) employment categories i.e. for home based care workers, community health workers, and community based care and support workers, as well as early childhood development workers.

Skills Development Programme: Through learnerships, volunteerism, and facilitating better access for all the youth to quality education. Reading among young people should be encouraged through convenient access to City libraries. In partnership with Economic Development, Sports & Recreation, Arts & Culture, and Marketing and Tourism for the appropriate well administered and sustainable skills training. One way of dealing with skills development issues, will be through the establishment of a Labour Market Intelligence Database as recommended by the GDS 2040 Strategy of the City. Libraries and Information Services provide skills development programmes such as: Business Advice Services, Literacy/Numeracy, Reading development programmes, Science and Technology programme including career guidance and internet. EPWP sees Non-Governmental Organizations (NGOs) and Community Based Organizations (CBOs) as the main delivery agents of the social sector programmes, and most of the social sector programmes will provide for learnerships along with the recruitment of unemployed residents and volunteers (including young people), giving them access to on –the-job experience, a stipend and training with the possibility of National Qualifications Framework (NQF) qualification. Programmes will be linked to relevant SETAs.

Recreational Programmes: Sport and Recreation activities, as well as infrastructure development initiatives, aimed at developing youth sporting talent. Review all the programmes in the Regions, and implement Council Policies to ensure a young citizenry. It is evident from the GDS 2040 that it is important to provide a supportive environment and a sense of belonging for the youth, and this can be most easily achieved through carving out a space for them in sports and recreation. A number of programmes encouraging sports development is already being offered at the City's community centres including indigenous games, dancing and gymnastics.

Health and Environment Programs: The City of Johannesburg will implement programs aimed at ensuring that young people live a healthy lifestyle. There will be specific programmes that address issues of HIV/AIDS, teenage pregnancy, drug and alcohol abuse. Programmes to engage the youth in conserving and protecting the environment will be implemented. The city will involve young people in projects such as greening the city and waste management programs.

Public Safety and Social Crime Prevention Programs: The City of Johannesburg will implement programs that involve young people in creating safer communities. In addition to this the programs will also address issues such as victim empowerment and the rehabilitation of ex-offenders and youth in conflict with the law. Programmes targeting youth at risk, youth in conflict with the law and ex-offenders will be implemented. Programmes that involve the youth in proactive initiatives to promote safety and combat crime will be implemented.

Arts, Culture and Heritage Promotion Programs: The City of Johannesburg will provide resources and implement programs aimed at promoting arts, culture and heritage among young people. The city shall facilitate access to facilities such as the theatres for young people to develop their talents in the arts and culture sphere. Heritage promotion programmes to educate the youth and to promote the preservation of our heritage.

Good Governance: The City Of Johannesburg will implement programs aimed at promoting good governance within the city and civic education programs. These programs will be aimed among others at promoting, deepening democracy and enhancing public participation. Specific education programmes to educate the youth about the system of local government and IDP processes will be implemented.

Youth Moral Regeneration Programs: The City of Johannesburg will champion a youth moral regeneration program. This program will be aimed at ensuring that young people are at the center of programs aimed at regenerating the moral fibre of society. Under this programme the city will focus on issues such as human rights, xenophobia, gender equality, etc. This will be done through various forms such as workshops, seminars, campaigns, etc.

Youth Economic Development Programs: The City of Johannesburg will in partnership with other stakeholders such as the Gauteng Enterprise Propeller and the National Youth Development Agency in implementing programs aimed at developing young people's skills in the economic sector. Such programs will address issues such as business proposal writing skills, financial management, etc. A business incubator programme aimed at developing youth owned businesses will be implemented. In addition, a citywide entrepreneurship development programme will be implemented by the city.

Local Youth Service Program: The City of Johannesburg will develop and implement a Joburg Youth Service Program whose aim will be to involve young people in activities, which provide benefits to the community whilst developing their own abilities through service and learning. These programmes will have specific themes and address specific community needs and be linked to Mayoral Priorities.

International relations and work Program: The City of Johannesburg will develop and implement programs aimed at ensuring that it works together with other international communities on youth development programs. These programs will include among others work around international solidarity, peace, human, natural disasters and human rights.

Displaced People

The problem of homelessness anywhere in the world is one of the most visible manifestations of poverty often propelled by the economic conditions. The existence of safety nets is the defining difference in the manner in which cities confront the challenge. It is a growing problem in the city and the growing substance abuse problem among this constituency have put a strain on the traditional responses and demand the emergence of innovative responses that are transformative in nature, community based and driven. The city has the opportunity to develop the required transformative response in line with the GDS 2040 imperatives.

The population who experiences homelessness in our city is a heterogeneous group, and includes single individuals, families with children (not visible and small in number), and unaccompanied runaway and homeless youth. While interventions to interrupt and end homelessness may vary across groups, ending homelessness permanently requires a multi-disciplinary approach, which within the city involves the input of Community Development, Social Development, Health, Public Safety and Urban Management in the main. A number of external stakeholders in private, public and civil society are critical. The following interventions have been put in place;

- Prevent episodes of homelessness within the city, including individuals and families
- Identify risk and protective factors to prevent episodes of homelessness for at-risk populations
- Identify risk and protective factors to prevent chronic homelessness among persons who are already homeless
- Develop, test, disseminate, and promote the use of evidence-based homelessness prevention and early intervention programmes and strategies
- Help eligible, homeless individuals and families receive health and social services
- Strengthen outreach and engagement activities
- Encourage the coordination of human and social development services
- Examine the operation of the Displaced Persons Sub Unit and other existing programmes, particularly mainstream programmes that serve both homeless and non-homeless persons, to improve the provision of services to persons experiencing homelessness
- Foster coordination across the city to address the multiple problems of individuals and families experiencing homelessness
- Explore opportunities with government and private partners to develop joint initiatives related to homelessness
- Empower community partners to improve their response to individuals and families experiencing homelessness
- Work with National and Provincial departments and agencies to effectively implement legislation, national implementation plans and policies on homeless children and adults
- Work with councillors, city officials, community organizations to maintain a policy focus on homelessness, including homelessness as a result of a disaster
- Examine options to expand flexibility in paying for services that respond to the needs of persons with multiple problems
- Improve the eligibility review process
- Explore ways to maintain programme eligibility
- Develop an approach to track Departmental progress in preventing, reducing, and ending homelessness
- Collate and consolidate data relevant to homelessness currently collected in targeted and mainstream programmes
- Develop an approach for establishing baseline data on the number of homeless individuals and families served in Displaced Persons Sub Unit programmes
- Explore a strategy to track improved access to mainstream and targeted programmes for persons experiencing homelessness
- Coordinate Displaced Persons Sub Unit data activities with other data activities related to homelessness

Strategic Priority 7: Safer City

The citizens of Johannesburg suffer from high levels of insecurity, with historical geographical, social and economic conditions, together with daily stresses and poor economic opportunities, impacting significantly the quality of life experienced – and often manifesting in high levels of crime and violence. The Johannesburg Metro Police Department (JMPD), in collaboration with the South African Police Services (SAPS), will continue with efforts to reduce crime in the city. Furthermore JMPD will focus on

city-wide crime prevention; investment in public safety through community development; urban design and management, the protection of vulnerable groups, infrastructure upgrades, improvements to by-law compliance and enforcement, and responding to emergency and disaster situations.

A critical need for more visible policing in the city has been identified by the administration. By deploying additional JMPD personnel on the ground to fight crime, the City seeks to improve public safety and develop a greater sense of safety and security for its residents. The ward-based policing programme, spearheaded by the JMPD, assists in achieving the objective of the outcome.

Programme 7.1: Ward Based Policing

The ward based policing approach stems from the National Crime Prevention Strategy which requires, in particular the development of wider responsibility for crime prevention and a shift in emphasis from reactive "crime control"; which deploys most resources towards responding after crimes have already been committed, towards proactive "crime prevention" aimed at preventing crime from occurring at all.

For the JMPD the ward based approach is a commitment by the City to bring policing closer to the communities and at the same time improve the effectiveness of the JMPD.

This switch from traditional policing to community policing reflected a change in strategy—one that put a priority on building community partnerships to address crime and quality-of-life issues in the community.

Community policing fundamentally involves a philosophical mind-set shift from a perspective that police are solely responsible for fighting crime to a perspective of partnership to address not only crime, but also quality-of-life issues.

The Ward Based policing in the City aims to create a more visible, accessible, familiar and reliable service to a ward. It also aims to reduce the actual incidences of crime, improve by-law enforcement and traffic management and at the same time engage in proactive policing through improving community relations.

This approach has placed a renewed focus on the community and has allowed for police officers to understand the community in which they police and takes into account the different service needs and expectation of a ward. This approach also lends itself for communities in a ward to understand the services offered by the Police (JMPD).

A ward based policing structure has been put in place which includes the permanent deployment of police officers to each ward. The ward based police officers have been assigned primary responsibility for the day to day policing of a ward and draws on specialist units within JMPD, and the city departments and municipal owned entities to support them on large scale or specialised enforcement requirements.

For example, where the ward has an issue of illegal drugs, and additional specialised resources are required to deal with the issue the commander of the ward can call on the narcotics unit of the JMPD to assist with search operations, and could extend receiving support from the SAPS or any of the city's departments or municipal owned entities.

To further support the rollout of ward based policing, an operational methodology has been developed to determine the appropriate tactics for a ward to address the specific issues of the ward. The police officers from various ranks have been trained to apply the operational methodology and in community policing.

Since commencement of the ward based policing approach, Metro Police Officers assigned to the wards have been briefed on the approach and on their role and responsibilities within the ward.

The department also implemented on-going refresher training sessions on crime prevention, traffic enforcement and by-law enforcement as it relates to the known issues of the ward and the current knowledge gaps of the metro police officers assigned to a ward.

Developed ward based profile checklist and questionnaires to document the policing issues (such as assaults and robberies, etc.) and the contributing environmental factors (such as bad buildings, poor lighting, long grass, etc.) of the wards.

Multiple approaches are currently being implemented to document the policing issues of the wards. These include, interviews with councillors and community members; interviews with metro police officers on their experience of the ward; site inspections; and past statistics and analysis of policing issues and contributing environmental factors on the city.

The JMPD police officers implemented enforcement targeted at each priority of three of its core functions, i.e. prevention of crime, road traffic policing and by-law enforcement. Some of the typical enforcement that the police conduct is in the form of roadblocks and roadside checks.

There are a number of reasons/benefits why/from this form of enforcement is conducted, it allows an officer to detect and apprehend offenders and or to deter potential offenders from committing offences/crime, and it creates visibility and promote a sense of safety within/for communities. The department has developed a training manual that also functions as development mechanics to draft standard operating procedures for the ward deployment policing, more extensive engagement is required with stakeholders and the community.

Programme 7.2: Building safe and inclusive communities

The city is experiencing a breakdown in social cohesion and social capital. The City will embark on efforts to build a city characterised by social inclusivity and enhanced social cohesion by focussing on socially excluded groups, promoting active citizenry, diversity awareness and tolerance, and creating a culture where citizens take ownership of their development. Community amenities will be developed and maintained so as to create inclusive public spaces to be shared by all. These include amenities such as childcare facilities, municipal halls, parks, recreation areas, sports grounds and libraries. There will be an emphasis on ensuring that community centres are multipurpose so as to provide opportunities for child care services, tutoring, studying, sport and cultural activities. Specific efforts will include developing and expanding services such as libraries, public open spaces and the roll out of Wi-Fi in the effort to engage citizens and build towards social connectedness. Furthermore, the City has launched its first community-based substance abuse treatment centre. In this way the City is responding to behaviours that residents have said are destructive for their communities.

Programme 7.3: Revenue Enhancement and Protection Unit

The Revenue Enhancement and Protection Unit affirms the current administration's commitment to restoring respect for the rule of law in the city. It is a joint operation by all key City departments including Disaster Management, Environmental Health, Social Development, Infrastructure Services, the City's legal department, Development Planning, and JMPD to name a few.

The operation's main focus is to ensure that by-laws are adhered to by all in the city and that the rule of law enforcement becomes the order of the day. The City will work with all law enforcement agencies across all wards of the city in conducting spot "raids" on a daily basis to ensure law breakers are brought to account. This ensures aggressive focus on collecting monies from accounts that are in arrears, preventing illegal connections, guaranteeing residents' safety through upholding by-laws, and ensuring strict financial oversight with regards to credit control policies.

Programme 7.4: Substance abuse

Substance abuse is an embedded social ill, linked to conditions of poverty in many cases but by no means limited to poor areas or poor households. The economic and social conditions which do correlate with concentrated drug and alcohol abuse can be identified at a neighbourhood level – in such areas, drug and substance abuse is both a symptom of deeper social breakdown and a deeply embedded micro-economy in its own right, with outward links from the neighbourhood to organised criminality.

The challenges of confronting substance abuse and assisting youth at risk overlap, but stand alongside the challenge of assisting those aged 35 and over battling addiction and linked social ills. Enforcement-heavy approaches are, in such cases, unlikely to result in charges being brought against the most organized criminal elements, but are more likely to result in jail time for peddlers and low-level dealers, effectively cutting them off from the economic mainstream for life on account of their criminal records. Meanwhile, the sophisticated and fast-changing economics of distribution find other ways to reach new and existing customers – on street corners, in school lunch boxes, even via maintenance staff in rehab centres based on anecdotal evidence from focus group participants.

The City of Joburg has undertaken to confront this challenge as a metropolitan local government fully aware of the complex position it occupies. The City has both the jurisdiction and capability to partner with communities in fixing the broken social systems that both cause and enable such abusive behaviour, as well as the lead role in the maintenance and upgrade of the public environment which can have a major impact on public order and the way spaces are used. But many pieces of the puzzle that is reducing substance abuse and its linked social ills are not under direct CoJ control.

Dismantling the criminal networks that supply illegal drugs falls under SAPS jurisdiction, with the City playing a more limited role in the disruption of supply and the maintenance of public order. Liquor, a legal drug with a legal distribution network is also regulated provincially; with the City once again tasked with policing the public disorder, alcohol plays a part in, as well as dealing with a specific linked problem of drunk driving. In terms of the demand for both alcohol and illegal drugs, as the context section of this document reinforces, addicts' failure to prevent the breakdown in their own lives, is mirrored by the failures in a number of institutions to support and assist those at risk.

Schools, which serve deprived and disadvantaged communities, face a range of challenges in preparing learners for further education and entry into the labour market. Over half of all young

people in the City as a whole do not make all the way through basic education. Part of the challenge raised by the focus group research (as cited below) is that advisory and guidance services aren't geared to assist those at risk, and are failing to cut the dropout rate as a result.

Active tools to help those who have dropped out reconnect with education and/or set themselves up with a livelihood have, had limited impact in connecting economically inactive youth/ adults with economically productive uses of their time, and the result is a ready network of those desperate to sell as a basic economic survival strategy to a growing market who turn to drugs for a number of reasons. Many of them linked to the same social breakdown factors. Such communities provide ample demand for criminal elements seeking channels for organized supply, and there is anecdotal evidence that even the small-scale peddlers can generate an income roughly equivalent to that of a mid-level professional.

The challenge is thus – at once – one of disrupting and dismantling supply while actively reducing demand through a combination of social support and demand reduction in direct collaboration with impacted communities. This document, after more thoroughly laying out the available research and data (including focus group research conducted by the Department with residents of Eldorado Park) , proposes a state-community partnership to do exactly that.

Programme 7.5: Gender Based Violence

The term GVB is covering a complex set of social ill and it is unpacked in detail herein:

Gender based violence (GBV) refers to all forms of violence that are related to social expectations and social positions based on gender and not conforming to a socially accepted gender-role. It connects all acts of violence rooted in some form of 'patriarchal ideology', and can thus be committed against both women and men by women and men with the purpose of maintaining social power. It can therefore be interpreted as any harm that is perpetrated against a person's will; that has a negative impact on the physical and psychological health, development, and identity of the person.

GBV may be physical, sexual, psychological, economic, or sociocultural. Categories of perpetrators may include family members, community members, and those acting on behalf of or in proportion to the disregard of cultural, religious, state, or intra-state institutions.

The term Gender based violence provides a new context in which to examine and understand the phenomenon of violence against women. It shifts the focus from women as victims to gender and unequal power relations between women and men created and maintained by gender stereotypes as the underlying causes of violence against women. Gender-based violence;

- It affects everyone, but mainly girls and women,
- It occurs in both public and private spaces.
- It does not only occurs in the family and in the general communities but it is sometimes perpetuated by the State through policies or the actions of agents of State such as police and other authorities.
- It happens in all societies and across all classes with women particularly at risk from men they know. Gender based violence is a violation of human rights.
- Gender-based violence is a universal reality existing in all societies regardless of income, class and culture.

- Gender-based violence in intimate relationships, often referred to as domestic violence, continues to be a distressing and is the major cause of ill-health, death and disability for women.

Violence against lesbians, gays, bisexuals, transgender Intersexual (LGBTIs) is often neglected when gender-based violence is discussed. This is partly due to the lack of universal legal document that deals with or protects sexual minorities. LGBTIs therefore face continued exclusion from the full protection of international human rights norms and suffer from an unequal situation in comparison to heterosexual citizens. However, statistics show that Gender based violence in heterosexual, gay, and lesbian relationships occur at approximately the same rate (one in four).

The City is committed to play a role in addressing GVB in our disadvantaged communities and needs to engage with the community at a grassroots level to do a situational analysis, to define the problem statement and to consult with community on the solutions / strategies that address the scourge of GBV.

GBV is a key feature of a patriarchal society. Patriarchy best describes the kind of society we live in today, which is characterised by unequal power relations between women and men. Men are perceived as the central figures of authority, while women are systematically disadvantaged and oppressed. Therefore there is need to start engaging men when dealing with issues of Gender Based Violence as such the department established the Men's forums where men in the forums are active ambassadors for creating awareness on GBV and the resultant effects of violence in the lives of women and children. To avoid duplication of services, networks with existing CBOs in the target community that are dealing with GBV primary prevention work need to be established. It is important that these partnerships are formed with existing local organisations. Project partners should agree on a memorandum of understanding that covers project implementation plans, activities to be undertaken, project monitoring and evaluation requirements.

The department conduct community dialogues to raise awareness of the root causes of GBV in communities. Many of these dialogues are centred on the link between gender inequalities between men and women and how cultural, traditional and religious practices perpetuate GBV. It is out of these initial dialogues that more specific strategies and interventions will be proposed.

Strategic Priority 8: Active and Engaged Citizenry

One of the outputs relevant to achieving GDS Outcome Four: "A high-performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region (GCR)", is Priority 7: Active and Engaged Citizenry. The primary focus of this priority is on the fundamental principles of good governance, which include accountability, accessibility, transparency, predictability, inclusivity and a focus on equity, participation and responsiveness to people's needs.

An active and engaged citizenry purports to be the foundation of a healthy democracy and a strong and vibrant community. The most effective way to contribute and work towards realising the vision of a cohesive society as well as the City's vision, is through an informed, active and engaged citizenry that do more than voting, understands how issues and policies can shape society, has knowledge of their rights and how change happens. Experience has proven that we do it from the ground up, i.e. face-to-face and community-to-community. The city acknowledged that in a context where many of

the City's problems cannot be easily solved with standard solutions, there is a need to draw on the diverse skills and expertise of professionals, community members and residents. Through mutual co-production, the City aims to continue working with communities to produce better outcomes

That being so, the strategic intent of this priority is to ensure that the residents of Johannesburg take a meaningful, active and participatory role in their communities and as members of civil society. Key outcomes include, inter alia:

- Communities that are adequately mobilised to take charge of their future and assume responsibility for outcomes;
- Communities that are actively involved in the City's planning processes to ensure that their needs are adequately captured and addressed;
- Responsible citizens that show inspirational leadership at all levels of society;
- Effective community based structures that promote the notion of shared responsibility and values for the growth and development of Johannesburg and our neighbourhoods; and
- An enhanced vision of a caring municipality.

Legislative framework

Chapter 7 of the Constitution outlines the objectives of local government, which are to provide democratic and accountable government for communities and to among other, encourage their involvement in matters of local government. To fulfil these objectives, municipalities are required to plan and facilitate development in an integrated manner.

This involves ensuring that resources are utilised efficiently and effectively to address the triple challenges of poverty, inequality and unemployment; that basic services are provided and that sustainable development is achieved by means of various mechanisms, like the active involvement of communities and key stakeholders in planning processes to ensure that their needs are adequately captured and addressed.

Chapter 4 of the Municipal Systems Act, Act 32 of 2000 (MSA), provides for this participatory model, by advocating the development of a culture of community participation. In addition, legislation requires municipalities to not only deliver on the present demands for basic services, but also anticipate future demands, while finding ways to improve service delivery over the short, medium and long term. In this respect, municipalities are required to work closely with provincial and national spheres of government in the delivery of a transformative and development programme with fool proof mechanisms for ensuring impactful community participation.

The City of Johannesburg annually undertakes its public consultation process as provided for in Chapter 5 of the Constitution, the MSA and the Municipal Structures Act, Act 117 of 1998.

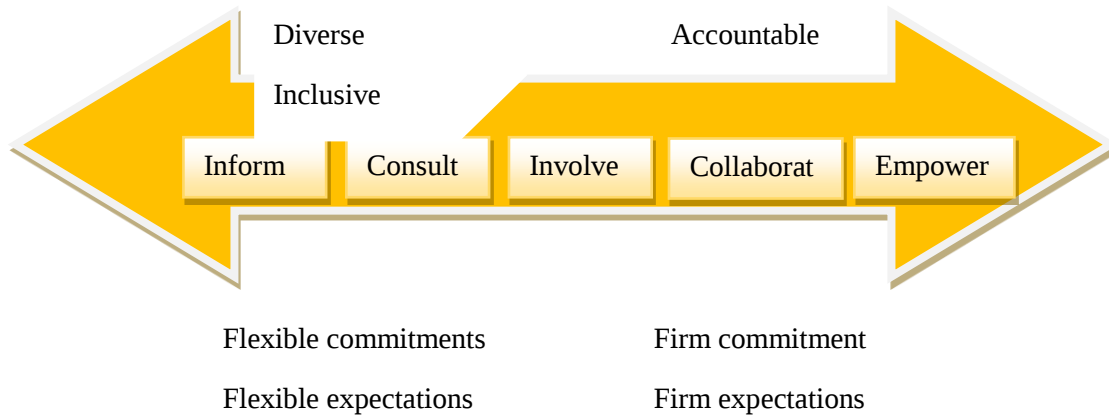


Figure 40: Citizen Engagement Spectrum

Programme 8.1: Asset Based Community Development Planning (ABCD)

In a continued endeavour to emphasise bottom-up planning and to build sustainable communities, the City reformed its ward-based approach to active citizenry to a more multi-centric model, by incorporating Asset Based Community Development and Community Based Planning into the Analysis Phase of the IDP.

Asset-based community development is a way of thinking and an approach to development which focusses on strengths, abilities, opportunities, talents and gifts as a foundation or starting point for community development. In essence it recognises people as assets and involves development from the inside-out, meaning that we build on existing capabilities. The objective is to co-produce in the delivery or facilitation of services; to encourage community-driven development initiatives and the creation of social capital.

The aim of the recent ward-based community conversations was to assess the level of access to basic services and service backlogs in order to foregather community priority issues for inclusion in the 2020/21 IDP/Budget. These sessions presented communities and interest groups (e.g. NGOs, ward committees, CBOs, business fora, etc.) with an opportunity and platform to review the service delivery needs and priorities of the ward within which they reside; and to present their views and aspirations. It ultimately also helped the City to see first-hand what problems its communities are facing, in order to ensure that communities' needs are adequately articulated and addressed in the IDP and budget.

The ward cluster community conversations are used as a prelude to the regional stakeholder summits which will take place between April and May of 2020. Residents and citizens will then be given an opportunity to engage the draft IDP and budget and provide feedback on the City's responsiveness to the issues raised during the community conversations.

Programme 8.2: Enhanced community engagement

Among the myriad of streams and tools used by the City to enhance active and engaged citizenry, are the following:

- Public meetings chaired by councillors to engage communities with regard to service delivery issues and ward projects;
- Public campaigns, roadshows, and briefings;

- Opinion polls, surveys, public hearings and reviews;
- Community research projects and studies – mapping and enumeration;
- e-Platforms: online networks and social media;
- Public Private Partnerships to enhance interface with citizens;
- Expert panels, debates and dialogues;
- Marketing, communication and advertising;
- Focus groups;
- Assisting other spheres of government with Taking Parliament To The People, and issues related to the National Health Insurance (NHI) and the Municipal Demarcation Board (MDB);
- Partnering with the Independent Electoral Commission (IEC) on voter education;
- Driving civic education sessions on various topics;
- Implementation of the Citizen Engagement Plan;
- Awareness/educational campaigns on by-laws and other key legislative prescripts;
- Integrated visible service delivery operations in collaboration with entities, departments and law enforcement agencies (e.g. JMPD, SAPS, Immigration, etc.);
- Site visits/walkabouts and inspections to identify service delivery and/or crime hotspots in different areas;
- Hosting of events such as Mandela Day;
- Engagement with business and civic or ratepayers' associations; and
- Regional Open Days.

Programme 8.3: Mayoral Izimbizo Programme

This programme can be summarised as growing efforts at all levels of government to respond quickly, succinctly and accurately to residents' needs. These include requests or enquiries for answers to questions; and the provision of general information about policies, decisions, delivery and procedures. The ultimate goal is to foster closer, more effective and efficient citizen relationships. This will ensure that the City anticipates and meets their needs and develops a detailed working understanding of what residents want, expect, and need from those who serve them and in return for citizens to understand their responsibilities.

The driving force behind this programme is also to give the political leadership the opportunity to take stock of the achievements of the current term of office and for communities to receive feedback on challenges encountered. As a citizen-centred process, the Izimbizo will improve communication and information sharing and form a solid basis for sustained dialogue between the City and its residents / citizens. For the 2020/2021 financial year, twelve (12) izimbizo will be held across the regions to contribute to Priority 7: Active and Engaged Citizenry and reinforce a key pillar of a participatory and consultative democracy as envisaged in the Constitution.

It can be said that the City's priority to promote active and participative citizenry is embedded on a better understanding of residents needs and issues, organisational culture change, pro-active engagement, continuous citizen interaction, creation of social capital, asset and community-based planning and budgeting, advancing the ideals of responsible citizenry, civic education and empowerment.

The dialogue needs to happen where the people are; they need to be empowered. There is a sense of fatigue that things are taking a lot of time. What we've established is that trying to break through the

fatigue, mistrust and apathy of communities will require encouragement, patience, determination, discipline and strategic thinking around diversity (i.e. diversity of culture, opinion, and ideas), and other barriers to active citizen involvement.

We need to pay closer attention to the unique circumstances for different groups (which may include the disabled, minorities, unemployed, poor, parents, youth, elderly, businesses, civic organizations, commuters, seasonal residents, landowners, immigrants, farmers, etc.) in how they access information and services and how they can participate and connect to the City. Eventually, the cumulative effect will be a majority of community members actively involved in higher quality democratic decision-making, which is the key to a healthy citizenry.

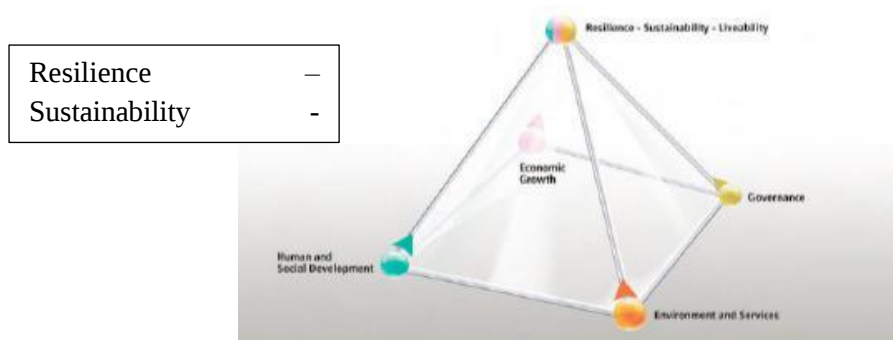
Strategic priority 9: Sustainable Environmental Development

The typical South African city is growing in a resource intensive way and suffers from inefficiencies across all sectors [energy, food, water, waste and transport]. The current silo approach to planning and delivery is inefficient and increases risks of exclusion. Cities should pursue spatial transformation, which encourages compact cities and sustainable neighbourhoods that value natural and open spaces. Sustainability and growth are interdependent, and so sustainability must be fundamentally embedded in a city's development paradigm, and not just in its long-term visions and strategies. Cities need to tackle resource efficiency aggressively. (State of Cities Report (SoCR), 2016, Chapter Five.)

Throughout the world, cities have to develop open-ended and holistic strategies providing a rough consensus of the strategic choices to guide future developments. The City's Growth and Development Strategy (GDS 2040) was developed with this in mind as Johannesburg experiences are similar to challenges in other cities in relation to migration, globalisation, climate change, natural resource scarcity, technological innovation and inequality. To address the challenges, the City has defined five interrelated drivers in the GDS namely: Human development; Social development; Economic Growth; Environment and Services; and Governance. These drivers are based on the triple bottom line (people, planet, prosperity) taking into consideration the context within which the changes can occur thus the institutional/political change which relates to the Governance aspect. The drivers have a critical role in influencing the City's goal of a resilient, sustainable and liveable city.

The GDS sets the framework for economic and social development of the city up to 2040, and clearly recognises the need to have the natural environment, society, economy and governance structures aligned in order to ensure a positive outcome from present-day interventions. The GDS envisages the resilience-sustainability-liveability concept as the outcomes or end state that should result from proper and responsible management of the drivers of change - human and social development, inclusive and productive economic growth, environment and services (including the related infrastructure) and governance. As such, the concept forms the apex of a pyramid that has as its foundations as the basic components of sustainable development as envisaged by the National Strategy for Sustainable Development.

Figure 41: Resilience-sustainability-liveability based on a sustainable development foundation



The pyramid model as the ideal shape for development of a large metropolitan area makes it clear that neglect of one of the corners of the prism's base will result in a weakening of the entire structure. This is a central theme of sustainable development – the layers or components of sustainability are interdependent, and one cannot function optimally without the other. There are always challenges in trying to reach a balance between the planet, the people and prosperity hence tensions between the recently updated five main drivers identified:

Figure 4: The idea of a sustainable, liveable and resilient Johannesburg is entrenched in the revised Growth and Development Strategy (GDS) for the city.

Given that Local Government responds at the scale of impact municipalities are central to integrating resilience in their planning, development and operations. Several provinces have been declared drought disaster areas since 2015 [Essop, 2016, cited in CoJ Adaptation Framework, 2017]. Responding, CoJ implemented water restrictions. Impacts are manifesting through events such as flooding, flash flooding, heat waves and droughts.

Economic Development
Human Development
Social Development
Infrastructural Development
Governance and Institutional Development.

An impact assessment on the 2015 drought in Johannesburg found a number of clinics, hospitals, old age homes and schools in Johannesburg had been without tap water for days. These institutions had no alternative water sources. The schools were forced to close, but the hospitals, clinics and old-age homes cannot close down and so had to continue operating without water. This poses considerable health risks. Reliable potable water is a vital need among marginalised people in the CoJ. Shortages in this commodity could have severe social and political consequences.

Drought presents considerable challenges to a city in general, but it is the economically marginalised, the food insecure, the ill and the elderly who are usually the most at risk to the impacts of droughts. At times droughts can escalate into extreme droughts such as the recent drought of the past few years.

The increase in urbanisation creates pressure on land, escalating the rates of land transformation. This leads to impacts of land fragmentation and a loss and degradation of habitat and compromises the provision of ecosystem services. Furthermore, increased urbanisation leads to urban sprawl and settlements outside of town planning schemes, most notably along waterbodies, which in the absence of formal services is used for sanitation purposes and waste removal [pollution of rivers]. This exacerbates the poor quality of water in Johannesburg, which in turn exacerbates the prevailing water scarcity that the city faces.

Drivers of Sustainable Environmental Development

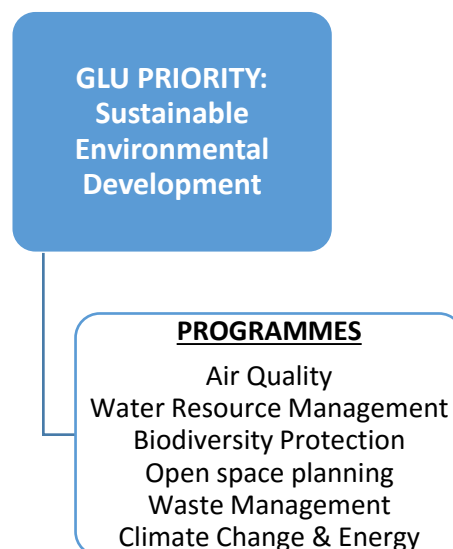
The achievement of the environmental sustainability vision requires that there is a proactive response to the key environmental sustainability issues documented below via acknowledgement of the issues and the proactive integration of the strategic issues into specific programmes and plans across the City. Targeted interventions or actions are proposed for achieving the sustainability objectives

Strategic Context for Sustainable Environmental Development

The GDS 2040 was formulated to provide a basis for changing the unjust and immoral system of the apartheid era – as the city is striving to become an equitable, non-racial, prosperous and just society. Fighting poverty, unemployment and inequality is a complex matter and important for the City to adopt a developmental paradigm, which is articulated in the GDS 2040. Johannesburg, like its counterparts elsewhere in the country, also has to overcome significant developmental challenges, with emphasis needing to be placed on improving sustainability without necessarily increasing resource consumption. The City's IDP is translated into desired outcomes through development of medium-term programmes for implementation. On an annual basis, the IDP is reviewed and business plans are developed by the Departments and Municipal Entities, detailing short term operational plans. These are linked to annual budgets and the City's annual Service Delivery and Budget Implementation Plan (SDBIP).

The City's long and medium term strategies (GDS and IDP) recognizes the importance of conserving natural resources. Natural resources are materials found in nature which can be used or processed by man for sustaining human life. These resources cannot be created; however they can be modified and used accordingly (consumption of natural resources). There are two types of natural resources - Renewable and non-renewable Resources. As population growth increases, so is the consumption of natural resources. It is of crucial importance to note that if these resources are not adequately managed and used; there will be serious scarcity of natural resources in the future. This is the drive behind the Department's Strategic Agenda – "Sustainable Environmental Development".

The concept of "Sustainable Environmental Development" ensures that current community service needs, and how those services are delivered (in a socially, economically and environmentally responsible manner) do not compromise the ability of future generations to meet their own needs. The figure below provides an overview of the various programmes relating to the Government of Local Unity Priority on Sustainable Environmental Development.



The context for Sustainable Environmental Development takes into cognisance that economic growth is strongly interrelated with the demand for these resources be it as - water, energy and ecological goods & services - with consequent generation of waste (solid, gas, liquid -pollution). Globally, human activities are depleting our natural "capital" and the long-term capacity of our ecosystems to sustain

future generations. As non-renewable resources become scarcer, their supply will become less reliable and the associated price will increase. If the City is able to do more with fewer non-renewable resources, it will be better prepared for the future decline in resources – in contrast with cities that are resource-driven.

Johannesburg therefore like its counterparts elsewhere in the country, still has to overcome significant developmental challenges, with emphasis needing to be placed on improving equity and sustainability without necessarily increasing resource consumption.

Strategic Response for Sustainable Environmental Development

Several interventions are listed below, which highlights the overall programmes & related interventions to respond to the challenges mentioned above.

PROGRAMME	INTERVENTIONS
Climate Change	Mitigation GHG inventory Modeling to inform sector targets City green projects CAP under development Integrate environmental sustainability requirements in conditions of planning approval. Adaptation Adaptation response to drought/ water shortage; Flooding; Heatwaves Capacitate, incentivise and involve communities in developing sustainable living environments Secure key ecological infrastructure (wetlands, open spaces) towards building climate resilience. Drive urban green/eco-friendly initiatives such as rainwater harvesting and urban agriculture in the City. Explore options for decentralised sanitation, water and energy systems for informal settlements.
Energy security	Reduce energy demand Implementation of Energy Plan & electricity bylaw Enhance energy mix Energy Management Committee Increase renewable energy sources Implementation of energy demand management options Egoli Gas oversight Audit of alternative energy usage Regulatory Role Oversight monitoring
Water Services	Reduce water demand Implementation of water conservation & demand management strategy Expand current CoJ drought policy to build greater resilience of the water system. Integrate water conservation requirements in conditions of planning approval Review of existing bylaw to support water conservation & demand management

PROGRAMME	INTERVENTIONS
	Promote effluent reuse Implementation of rainwater harvesting guideline Groundwater use to augment water supply at city facilities Develop and implement solution for infrastructure abuse problem.
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 Inspections & enforcement Enhance air quality monitoring capacity. State of air report Dust monitoring (Regulations) Vehicle Emission Strategy
Open Space Planning	Promote the implementation of Sustainable Urban Drainage System practice 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. Implement the COJ Storm water Design Manual Capacity building of COJ & developers Optimize green infrastructure opportunities Undertake a Tree Audit
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. Conduct biodiversity assessments Proclamation of key areas for formal protection (legislative) Valuation of ecosystems - underway Control of Invasive species Feasibility study for new areas for formal protection (e.g. rezoning or proclamation) Develop guidelines and regulatory tools for the protection of high biodiversity value areas. Improve compliance and enforcement to ensure protection of high biodiversity value. Create green jobs
Waste Management	Divert waste away from landfill Implement separation of waste at source and increase recycling initiatives. Partnerships with informal & formal recycling industry Compliance to permit conditions Ensure compliance to Waste Management Service Standard and Service Delivery Charter

PROGRAMME	INTERVENTIONS
	Provide adequate waste management service that caters for all waste streams, including special waste streams – e.g. builder’s rubble. Implementation of a waste collection system for high-density areas e.g. backyard dwellers and informal settlements. Cleaner Technologies Landfill gas-to-energy Alternative waste-to-energy Bio-Digester
Water Resource Management	Preserve and conserve aquatic ecosystems in a manner, which links natural systems with the urban fabric. Ensure stringent compliance and enforcement of the CoJ relevant By-laws and Standard Operating Procedures. Strengthen and streamline CoJ regulatory capacity. Cleaning up of rivers in sustainable manner which create job opportunities Rehabilitation of water resources and to develop catchment management plans. Ensure there is adequate maintenance and upgrading done of the CoJ sanitation infrastructure system. Establish Task Team with different law enforcement agencies to develop a solution for infrastructure abuse problem. Pollution control Enhance water quality monitoring

Table 27: Response for Sustainable Environmental Development

Strategic Priority 10: Smart City

Globally, a ‘Smart City’ approach is most commonly defined as a city that uses Information and Communication Technology (ICT) as an enabler. This type of Smart City focuses on the use of Internet of Things (IoT), robotics, block chain, artificial intelligence (AI), machine learning, serious gamification, and automated data collection to play a significant role in delivering efficient and effective services to the citizens. This Smart City is a municipality where smart meters and energy saving systems manage buildings, cognitive analytics and machine learning algorithms manage multiple modes of transportation, and robots and drones provide security, build data and manage infrastructure assets.

The alternative globally accepted approach to a Smart City is one that creates an innovation ecosystem where technology is leveraged to improve the relationship between citizens and their government. It enables social innovation, not merely technological innovation, to improve the quality of life in a City. This Smart City is a municipality where citizens collaborate with local government to improve service delivery, design their community, and co-create solutions to improve their quality of life through an innovation ecosystem where technology is leveraged.

The City of Joburg merges these two globally accepted approaches of becoming a Smart City to address this city’s unique challenges. A Joburg Smart City takes into account our Apartheid past and the inequalities created by its spatial design. With the continuing inequities that exist in this City, we can ill afford taking a purely technological approach to becoming Smarter when so many residents on the periphery are excluded from accessing broadband and technology. We therefore apply a Smart City approach that jointly pursues the use of ICT as an enabler, prioritises access to broadband connectivity

and actively engages citizens to co-create solutions that will accelerate the speed, quality and reliability of municipal service delivery. Hence, Joburg as a Smart City is not just about the administration of municipal programs and services. It is a Joburg that creates thriving communities in which an innovation ecosystem is developed between government, academia, residents and industry to share information, ideas and resources for the betterment of the whole city.

Over the last decade, the Smart City concept has grown in popularity and has become an integral part of global cities' policy. With the advent of the Fourth Industrial Revolution, we witness technology transforming society and infiltrating every aspect of human engagement. It is logical that technology be used as an enabler to tackle some of our most urgent urban challenges. It is also a logical progression of the idea that cities are complex systems and can be optimised and designed to work better using technology to respond to the changing (and growing) needs of those who live and work within its boundaries. These challenges include rapid urbanisation, large informal economies and shifting forms of governance, which requires more than just a technological fix to service delivery, but a systemic change in urban governance.

Joburg's transition to a Smart City is about doing business Unusual; disrupting the old forms of service delivery and governance; making way for a better future of municipal services and a renewed commitment to tackle the 3 critical threats of unemployment, inequality and inequity. A Joburg Smart City improves the lives of its residents daily; especially the poor, marginalised Majority. Joburg's transformation into a Smart City is about the City becoming adaptive to a constantly changing environment, becoming agile in the presence of unpredictability, emergencies and the unforeseen. It actively supports the development of the talent necessary to carry the City forward into a future that is liveable, safe, sustainable, accessible, supportive and simply better for everyone. A Smart Joburg is a 2040 City that is a desired place to call home and raise generations to come.

The Joburg Smart City Strategy, entitled "Leap into our Future", provides strategic guidance to design a Smart Joburg City. Building upon its 8 strategic pillars, the municipality will - in partnership with its residents and relevant stakeholders - construct a tomorrow that our youth will want to inherit. The outputs driving Leap into our Future are:

To enhance the quality of life for all its residents, especially the poor; and

To rectify the longstanding spatial and economic barriers inherited from our apartheid past.

Leap Into our Future offers a way to think differently about how services can be delivered. It guides the creation of a Smart City by identifying the elements necessary to innovate across departments and achieve better integration, cost efficiencies, data sharing and broader delivery of services that positions Joburg as a "future-proof," Smart City. Technology creates new opportunities to monitor infrastructure networks, decongest highways, improve health care systems, create safer neighbourhoods, minimise energy consumption, and leverage data to improve decision making and governance for better service delivery. The pursuit of a Smart City plays a critical role in the process of a city to Leap into the Future.

The CoJ has already made considerable progress implementing Smart City measures (including the expansion of the Johannesburg broadband network, the rollout of free Wi-Fi, e-Health and e-Learning projects). The City has also localised and revised the 2014 Smart City Strategy to the recent 2020 Strategy to be more responsive, inclusive and holistic whilst incorporating human needs, sustainability

and liveability. The primary tenet of the revised CoJ Smart City strategy is to “Leap into the Future” and to “do more with less” by leveraging technology and innovation to enhance institutional efficiency, service delivery and citizen engagement.

The previous Smart City Strategy had four programmes to realise a Smart City; namely; Smart Citizen, Universal Access, Smart Governance and Institution and Smart and Green Technology. As the City’s needs grew more intensely, and a greater awareness developed regarding the benefits of evolving into a Smart City, , there arose the need to consider other factors that had to be addressed to realize the 2040 vision of a Smart Joburg. The Smart City Strategy now presents 8 Pillars:

- Smart Citizen
- Smart Services
- Safe City
- Liveable, Sustainable and Resilient City
- Connected, Intelligent City
- Smart Governance
- Smart Institution
- Smart, Digital Economy

Programme 10.1: Smart Citizen

The Smart Citizen Pillar encourages an approach to service delivery that places citizens at the centre of all initiatives; as well as the selection of digital platforms from which they are intended to engage. Improved resident interaction will be achieved with online platforms that empower communities to engage with the City on a regular basis, to share their experiences, report problems and comment on City delivery. Digital platforms empower residents to closely participate in the City’s planning efforts and for residents’ voices to be heard through online chats, social media, and surveys. The City will build systems that allow smart citizens to be the eyes and ears of the city, to report problems and get a team to respond within scheduled times of reporting. These systems will provide real-time alerts to citizens of pending problems such as load-shedding, water closures, road closures, slow traffic and other issues that will allow them to better plan their lives and experience less frustration.

This pillar encourages empowering residents, businesses, and visitors with the knowledge and tools required to access, exchange and share information and ideas with the municipality. To adequately engage residents, they must firstly be connected, have access to sufficient levels of data, be skilled to engage with technology and innovation as well as provided with the means to readily be participative in local governance.

A Joburg of the near future is a city that offers Citizens access to Services through smart technologies, including smart cards and providing services to citizens in a more efficient, effective and expeditious manner and empowering citizens to solve their issues when convenient and in their own homes (even after hours). Ensuring residents access to efficient, innovative, and affordable services through the use of technology and digital platforms (e-Government services); including kiosks powered by Free Wi-Fi in public places to enable the vision of a live, work and play environment.

Programme 10.2: Smart Services

At the centre of every smart city globally are the services that are delivered to residents via a smart platform. The 'Smart City' concept brings together characteristics associated with organisational change, technological advancement, economic and social development and other dynamics of a modern city. Using traditional approaches to service delivery and governance has already shown signs of being antiquated and lacking the adaptability needed within Joburg to meet the growing demands of the current population. Governments around the world recognise that they can no longer rely on traditional approaches to meet their responsibilities for the built environment, energy, telecommunications, transportation, water, waste management, health, human services, public safety, and municipal finances. These services become automated in order to make them more accessible to a broader population, deliver them faster and resolve queries and issues more efficiently.

Joburg City desires to evolve into a 24 / 7 and Queue-less City where services are available anytime, anywhere via mobile and web-based citizen portals. Where services are provided via innovative means within walking distances or at the homes of residents. Full Wifi roll-out, Joburg App for service delivery, push alerts to citizens will become a common service to warn residents of load-shedding, traffic hot spots, , and any other dangers or interruption of services.

Programme 10.3: Safe City

Public safety is one of the key areas critical to the success of the Johannesburg's 2040 GDS strategy. A safe and liveable city is desired by all citizens, businesses and visitors. It is largely the responsibility of government to create a secure environment for everyone to enjoy. The Safe City Pillar focuses on the integration of technology to increase the effectiveness of for safety and security toward the reduction of crime, emergencies and accidents.

Based on the digital infrastructure and e-services elements proposed by the Smart City Strategy, the hearth of the Safe City pillar be the Integrated Intelligence Operations Centre (IIOC) that provides, (remote/digital) surveillance, automated data analysis (patterns, suspects) with real time alerts and service delivery coordination (dashboards, incident management) and first responders support to react quicker, better informed and well-coordinated to safety incidents, disasters and emergencies events, but also to act pro-actively prevent incidents from happening by predictive analytics and pre-allocated dispatching of ground staff.

The Safe City Pillar will coordinate departments to produce a City – from end-to-end - that is safe from crime, grime, dilapidation and bylaw infringements. It will produce residents that understand their role in making environments unsafe. A smarter, safer city will make people feel safer not because of the number of police officers and cameras on the streets but because it creates an atmosphere/spirit of trust and law abidance within our communities.

Programme 10.3: Liveable, Sustainable and Resilient City

Globally, cities are becoming flocked with vast amount of residents and vehicles. Infrastructure tends to deteriorate and climate change becomes evident as larger populations demand services and the use of city infrastructure. The City of Johannesburg envisions itself as a resilient city that can be able to adapt to climate change, counteract urbanization while enhancing smart and innovative planning solutions. A liveable Joburg will be one that supports development of a green economy that dually creates jobs whilst minimising climatic change. It is a sustainable environment that makes use of

alternative power generate to ensure energy, water, and waste sustainability. A future Joburg will ensure enhance water catchment systems that retrieve and store larger quantities of rain water, to ensure that water does not become a scarce resource in the near or distant future. Equally it will better protect and warn against flooding and the damage it causes to lives and homes. A sustainable Joburg creates value out of waste to incentivise residents against dumping and soiling the environment. It reduces energy costs and climatic impact of all its buildings, infrastructure, equipment and fleet.

A liveable Joburg facilitates the planning process to expedite development permits, deed transfers and other services that makes the built environment transform at an accelerated pace. The City implements targeted spatial development plans that reconfigure and redesign the City to, once and for all, address the spatial inequalities of this city.

Programme 10.4: Connected, Intelligent City

A Connected, Intelligent City is a Joburg that features Wall-to-Wall Connectivity, Universal access to broadband and higher levels of data to create a holistically connected environment for residents. It is a City that eliminates the digital divide through the availability of Free Wi-Fi in public places and extends internet availability to the home so that citizen can easily engage with each other, business and with government.

Access to broadband networks is a driver of growth and development across the globe, by improving community development, ensuring access to economic opportunities and knowledge and allowing for greater access of services, high speed broadband access remains an imperative. In the 2014 Smart City Strategy, one of the principal obstacles to the transition to a Smart City and Smart Services was the unequal access of information technologies and broadband across the city. This disparity was referred to as the 'digital divide'. However, According to the City's 2017/2018 Quality of Life Surveys, 35% of the population in Johannesburg currently live without access to the internet. Therefore, 65% of our residents now have access to technology and the internet principally via mobile devices.

The 2020 Strategy therefore expands the City's strategic focus to solving the "Data Divide" disparities alongside rectifying the "digital divide" for the remaining 35% of residents without access. The renewed focus is to increase the quantity of data accessible to each resident of the City through the proliferation of free and/or subsidised Wi-fi alongside the expansion of the fibre network to augment speed and reliability.

In Johannesburg, a significant minority enjoy high-speed access via corporate networks, domestic connections and wireless 3G networks. Broadband networks are clustered in the main urban economic nodes, effectively excluding township areas, informal settlements and non-urban/agricultural areas. The areas targeted for digital divide intervention are:

- Diepsloot West
- Slovo
- Ebony Park
- Kaaifontein (Ext. 6,7 & 8)
- Orange Farm & Poortije
- Alexandre (Ext. 23,35,57)
- Chris Hani and
- Vrededorp

Programme 10.5: Smart Governance

The Goal of this pillar is to ensure that City leadership fosters collaboration and expedient service delivery. Strategic coordination and cooperation at the highest levels of government is required to facilitate the City's transition to being more transparent, financially sustainable and accountable to adhering to service excellence as a means to guard the City's reputation.

The achievement of this pillar will produce a 2040 city that sees growth in revenue principally by a reduction in losses, lack of productivity, wastage and corruption. It is a Joburg that has a single view of its information, makes data based political and administrative decisions, develops productive interdependencies that minimise silos, duplication and wasteful expenditure, and is a city that is experienced by its residents as being well-planned, interoperable and coordinated and responsive.

Programme 10.6: Smart Institution

An institution that is digitally transformed to create an innovative and efficient administration that is data and evidence driven toward "One Version of the Truth". Having a strategic nerve centre, or "brain" that collects data from all departments and entities, collates the data, interprets and then reports on it for accurate and productive decision-making, improved service delivery. A municipality with a comprehensive, integrated Modernisation Plan powered by smart technology, and using data, analytics, predictive computing, artificial intelligence (AI) as the basis of planning, decision making, resource allocation, and innovative and efficient business processes (e.g. procurement) and service delivery. A City with employees whose quality of work improves and are equipped with the knowledge, skills and tools relevant in the 4th Industrial Revolution, and who work in modern ways and at workstations that incorporate digitalisation, service automation and offsite work opportunities.

A smart institution is guided by a data governance policies, an institutional architectural design and blueprint, open data portals for employees and residents and fosters a test ground for citywide application of innovative concepts through an urban living lab approach to find new technologies and innovations that optimise the City's performance into 2040 and beyond.

Programme 10.7: Smart Digital Economy

A Smart Digital economy is characterised by the economic activity that results from billions of everyday online connections among people, businesses, devices, data, and processes. The digital economy reimagines traditional boundaries and value propositions, and is projected to impact the future of work and workplaces, service delivery, customer experiences, digital supply networks, and the internet of things in numerous ways.

A Smart Economy contributes to gross value add by leveraging the growing market demand for technology and innovation to create new businesses, skills and job opportunities and an enabled environment for investment into technology and innovation. It supports entrepreneurs and SMME's to leverage numerous web-based opportunities and create low-cost start-ups that generate income on the internet or e-market platforms. A Smart Economy can readily create trading partnerships with global companies, develop the foundation for a 3-shift economy, and fund and test innovative city solutions in partnership with the private sector.

The goal of economic development is to reduce unemployment, create jobs, lower poverty, lower crime rates, and increase income, which may lead to a strong economy, better quality of life, and prosperity for residents. Smart economic development leverages technology to increase efficiency,

and reduce costs. Investing in public Wi-Fi, for example, can be used as a tool to connect business and citizens to one another to facilitate business transactions. These increases in transactions indirectly supports increased access to jobs and training and private investments to ensuring a strong economy.

Turning City's into Urban living Labs turn Cities into test centres for that next innovation that will elevates the city and the lives of its residents, as much as it contributes to economic growth. The use of Information Technology in the production of goods and services, in particular, has a strong influence on productivity and economic growth. As a result, the global economy is undergoing digital transformation. The internet, computing and mobile communications have a transformative impact on the performance of business and will alter the economic growth trajectory of Johannesburg.

The living lab perspective is an approach to discover, develop and deploy smart initiatives city wide by embracing the innovations and experimentation of students, citizens, and businesses. Living Labs provide a platform upon which the city can incubate ideas from the public, for the public as well as test technologies emanating from departments. Under this approach, the City will develop guidelines allowing it to identify pilot sites where technologies will be demonstrated that benefit communities and give individuals a view to the future of Smart city interventions. Establishing Joburg as an urban living lab allows innovators and businesses of all sizes to pilot, test and demonstrate innovative products and services. It allows them to identify and improve flaws in their technologies toward the goal of reaching scale faster and more cost-effectively. Priority innovations will fall within the realm of technologies and smart services that improve the City's liveability, work and investment attractiveness, mobility, efficiency of public services and facilities as well as support the increased collection of data.

4. Our 5-Year IDP scorecard

The City's key performance areas are outlined in the tables that follow, providing a clear indication of what the City aims to achieve between 2020-21 towards the end of the current term of office. The content reflects the City's ten priorities and the 12 programmes, as detailed in the section above. The Technical Indicator Descriptions can be found on Annexure D.

KPI NO.	STRATEGIC PRIORITIES	KEY PERFORMANCE INDICATOR	2016/17 ACHIEVEMENT	2017/18 ACHIEVEMENT	2018/19 ACHIEVEMENT	2019/2020 TARGET	2020/2021 TARGET	LEAD DEPT./ENTITY
OUTCOME 1: IMPROVED QUALITY OF LIFE AND DEVELOPMENT-DRIVEN RESILIENCE FOR ALL.								
1	Safer city	Number of by-law enforcement operations in the City	New indicator	245	1 422	300	350	Public safety
2		Number of traffic enforcement operations in the City	New Indicator	5728	6 326	5 500	5500	Public safety
3		% of wards with Joburg10+ programme	New indicator	New indicator	New indicator	New indicator	80%	Public safety
4		Number of public lights installed	2 961	1 374	009	1 200	1000	City power
5		% COJ facilities providing care to substance abuse victims. (Treatment Centre services)	New indicator	New indicator	New indicator	New indicator	100%	Social development
6		Number of people reached on interventions to respond to the scourge of Gender Based Violence	New indicator	New indicator	New indicator	New indicator	6000	Social development
7		Number of nurses and doctors trained in the identification of early warning signs for substance abuse and possible medical interventions	New indicator	New indicator	125 (114 Nurses and 11 Doctors)	81 (71 nurses & 10 doctors)	81 ²⁸	Health
8	Sustainable service delivery	Number of visitors to the Zoo	290 268	503 696	518 433	500 000	505 000	JPCZ
9		Number of attendees to the theatres	New Indicator	241 567	271 299	250 000	255, 000	JCT

²⁸ 71 nurses & 10 doctors

KPI NO.	STRATEGIC PRIORITIES	KEY PERFORMANCE INDICATOR	2016/17 ACHIEVEMENT	2017/18 ACHIEVEMENT	2018/19 ACHIEVEMENT	2019/2020 TARGET	2020/2021 TARGET	LEAD DEPT./ENTITY
10		Number of people living and working on the street receiving social services	-	-	-	4000	5000	Social development
11		Number of Young people accessing Youth intervention programs ²⁹	New indicator	New indicator	New indicator	New indicator	11 000	Social development
12		Percentage children under 1 year old immunization coverage	95%	102.30%	86%	87%	85.6%	Health
13		Percentage of HIV positive patients initiated on treatment	New indicator	New indicator	98%	88%	90%	Health
14		Percentage of TB patients initiated on treatment	New indicator	New indicator	93.3%	95%	95%	Health
15		Number of additional city clinics that offer extended services hours in all the regions	6	11	13	14	12	Health
OUTCOME 2: PROVIDE A RESILIENT, LIVEABLE, SUSTAINABLE URBAN ENVIRONMENT – UNDERPINNED BY SMART INFRASTRUCTURE SUPPORTIVE OF A LOW CARBON ECONOMY								
16	Sustainable service delivery	Number of new households provided access to basic water at minimum LoS1 in informal settlements	2 833	0	8 287 87.18%	10 933 HH	12 920	Joburg Water
17		Number of new households provided access to basic sanitation at minimum LoS1 in informal settlements	3 033	0	6 528 41.61%	4 285 HH	5 053	Joburg Water
18		Number of unit structures in informal settlements with access to electricity	4 850	2 167	3 191	2 000unit	2500	City Power

²⁹ Job Creation , Poverty Alleviation , Skills Development , Health Promotion, Community Safety and Crime Prevention , Recreational , Arts, Culture & Heritage Promotion , Good Governance, Social Responsibility and Youth Moral Regeneration

KPI NO.	STRATEGIC PRIORITIES	KEY PERFORMANCE INDICATOR	2016/17 ACHIEVEMENT	2017/18 ACHIEVEMENT	2018/19 ACHIEVEMENT	2019/2020 TARGET	2020/2021 TARGET	LEAD DEPT./ENTITY
19		Percentage (%) of all City recognized informal settlements provided with integrated waste management services	New indicator	New indicator	69.34%	100%	100%	Pikitup
20		Number of indigent household benefitting from ESP (free basic services)	New indicator	New indicator	New indicator 81%	50 000	100 000	Social development
21		Number of lane kilometers of roads resurfaced	358 L/KM	301.12 L/km	225.05 L/km	180 L/KM	180 L/ km	JRA
22		Number of kilometers of gravel roads upgraded to surfaced roads	26.98 KM	31.34 KM	25.24 km	30 KM	25km	JRA
23		Number of kilometers of open storm water drains converted to underground systems	1.6 KM	2.21 KM	1.264 km	2.8 KM	1.5km	JRA
24		% Implementation of new the Augmented service delivery model	New indicator	New indicator	New indicator	New indicator	100%	CRUM
25	Integrated human settlements	Number of informal settlements installed with interim services in line with category B1.	New indicator	New indicator	New indicator	New indicator	7	Housing
26		Number of service sites developed	New Indicator	200	New indicator	800	957	Housing
27		Number of mixed housing opportunities constructed	New Indicator	3 750	408	2381	2405	Housing
28		Number of title deeds issued to beneficiaries	2762	3 597	1 610	3818	3900	Housing
29		Number of social and affordable housing units developed for under privileged beneficiaries City-wide	1164 units with 349 in the inner city	1 159 units	268	520	1515	JOSCHO
30		Number of Hostels refurbished	New indicator	New indicator	New indicator	5	5	Housing

KPI NO.	STRATEGIC PRIORITIES	KEY PERFORMANCE INDICATOR	2016/17 ACHIEVEMENT	2017/18 ACHIEVEMENT	2018/19 ACHIEVEMENT	2019/2020 TARGET	2020/2021 TARGET	LEAD DEPT./ENTITY
31		% 30 implementation of TODs implementation Plan to reduce spatial planning inequalities	New indicator	New indicator	New indicator	New indicator	80%	Development planning
32		Average number of Rea Vaya passenger trips per working day	47 000	48 434	52 710	53 000	³¹ 62 000	Transport
33		Average number of Metrobus passenger trips per working day	51 000	38 693	32 855	45 000	45 000	Metrobus
OUTCOME 3: AN INCLUSIVE, JOB-INTENSIVE, RESILIENT, COMPETITIVE AND SMART ECONOMY THAT HARNESSES THE POTENTIAL OF CITIZENS								
34	Sustainable economic growth	Rand value of investment and business facilitated	R4.5 billion	R8.676 billion	R17.29bil	R25 billion	R35 billion rand	DED
35		Number of Inner City properties approved in Council for release to private sector	New indicator	New indicator	91	100	120	JPC
36		Percentage waste diverted from landfill	14.2%	14.4%	15.7%	15%	18%	EISD
37		Number of SMMEs supported by the City	10 000	8 966	16 818	11 000	12 000	DED
38	Job opportunity and creation	Number of Expanded Public Works programmes (EPWP) work opportunities created City-wide	15 245	23 227	18 680	10 762	11, 060	DED
39		Number of youth trained through artisan related skills development programmes	New indicator	New indicator	New Indicator	200	400	DED
40	Smart city	Number of WIFI procured and Hotspots rolled out across the City	New indicator	New indicator	New indicator	1000	500	GICT
41		Number of participants in the e-learning programmes in the libraries	12 000	56 320	41 665	45 000	45 000	Community development

30 The activities for the 2020/21 financial year include only the identified key interventions included in the implementation plan

³¹ This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)

KPI NO.	STRATEGIC PRIORITIES	KEY PERFORMANCE INDICATOR	2016/17 ACHIEVEMENT	2017/18 ACHIEVEMENT	2018/19 ACHIEVEMENT	2019/2020 TARGET	2020/2021 TARGET	LEAD DEPT./ENTITY
OUTCOME 4: A HIGH PERFORMING METROPOLITAN GOVERNMENT THAT PROACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION								
42	Financial sustainability	Percentage of budget spent on City-wide infrastructure	90%	93%	91%	95%	95%	OCM
43		Percentage of spend on repairs and maintenance to Property, Plant and Equipment	3.50%	4%	4.46%	6.4%	6.4%	OCM
44		Number of profitability and liquidity ratios achieved	7	6	6	7	7	Finance
45		Percentage collection of revenue on property rates and billing services	91%	90.7%	89.2%	91.9%	92.09	Finance
46		Percentage valid invoices paid within 30 days of receiving the relevant invoice.	98%	83%	85.95%	95%	100%	Finance
47		Percentage reduction in unauthorised, irregular, fruitless and wasteful (UIFW) expenditure	New indicator	New indicator	New indicator	New indicator	50%	Finance
48	Good governance	Percentage of investigated cases ³² resolved	New Indicator	28%	35%	33%	36%	GFIS
49		Percentage of hijacked property cases resolved	New Indicator	12%	New	16%	36%	GFIS
50		Percentage of completion of skills audit of employees	100% (Level 1 and 2)	100% (Level 3 and 4)	98.86% (Level 5 and 6)	25% (Level 7 and 8)	75% (Level 7 and 8) ³³	GCSS
51		Audit Opinion	Unqualified	Unqualified	2018/19 opinion is awaiting for	Unqualified	Unqualified without	Finance

³² fraud, corruption, theft and maladministration

³³ Note:- Additional 25% from 2019/20 target (25% Target for 19/20)

KPI NO.	STRATEGIC PRIORITIES	KEY PERFORMANCE INDICATOR	2016/17 ACHIEVEMENT	2017/18 ACHIEVEMENT	2018/19 ACHIEVEMENT	2019/2020 TARGET	2020/2021 TARGET	LEAD DEPT./ENTITY
					AGSA to finalise the audit.		material finding	
52		Percentage internal audit findings resolved	New indicator	New indicator	New Indicator	95%	95%	OCM
53		Percentage achievement of the Citywide Service Standards Charter	New indicator	New indicator	New indicator	70%	70%	OCM
54	Active and engaged citizenry	Number of public participation meetings held	New indicator	New indicator	130	135	135	GSPCR
55		Number of Mayoral Izimbizo to communicate the City's messages and encourage community interaction and participation in the City's programmes and projects	New indicator	New indicator	New indicator	4	12	Group Comms
56		% of maladministration complaints resolved within 3 months	New indicator	New indicator	New indicator	New indicator	80%	Office of the ombudsman
57		The number Human rights related complaints resolved within 6 months	New indicator	New indicator	New indicator	New indicator	8	Office of the ombudsman

Table 28: 5 year Corporate Scorecard

5. Circular 88 and UISP

The City of Johannesburg is aligned to 51 circular 88 Key performance indicators (KPI). This is a demonstration that the City adopted to the standard and practiced that was introduced by the National Treasury (NT). The National Treasury intent to ensure that all the Metropolitan Municipalities are measured with the common yardstick to benchmark standardize performance amongst the metros. The circular 88 seek to standardize performance target for all South African Metros to have common reporting and planning attributes. These are the planning and reporting reforms that NT will measured and assess the metros according the execution thereof. The City of Joburg has made effort to comply with the circular 88 on the planning and reporting reforms during the 2018/19 financial year. The City utilized the circular 88 template on the Institutional SDBIP prescribe by the circular. On the quarterly bases the City provided the reporting against the circular 88 KPI. This is an indication to the National treasury that the City is prepared to meet the standard as designed by the circular.

In the 2020/21 IDP the City will continue with circular 88 planning and reporting reforms. Not all circular 88 KPIs will form part of the Institutional corporate scorecard but others will be incorporated in the business plans of the departments and entities.

In addition to Circular 88; the city will also incorporate the following Key Performance Indicators that will track the progress made in the upgrading of the current 211 Informal Settlements into departments and entities business plans

Part D: Performance Monitoring

1. Performance monitoring and evaluation

The Performance Management System (PMS) is a key mechanism through which the City measures and improves organisational and individual performance to enhance attainment of organisational objectives. The City's PMS was originally designed in June 2001 but is regularly reviewed to respond to the experience of implementation, legislative requirements and other imperatives. This Chapter explains how the City's PMS responds and complies with the legislative imperative, identified challenges and plans to improve the organisational performance for exceptional service delivery.

The formulation and development of the PMS is integrated with the strategic planning, performance monitoring and evaluation, by linking the planned IDP priorities and objectives to the indicators and targets to measure performance. In addition, the performance monitoring ensures that the planning processes align with planned organisational performance, as reflected in the IDP and organisational scorecard (Institutional SDBIP) and executive management individual scorecards.

1. Legislative Framework on Performance Management

The City's PMS conforms to various pieces of legislation that exist to govern the performance management of local government. These include:

Municipal Systems Act, (Act 32 of 2000) The MSA requires all municipalities to promote a culture of performance through the establishment of a PMS, which must set Key Performance Indicators (KPI) and targets, as well as monitor, review and report on municipal performance, based on indicators linked to the Integrated Development Plan (IDP), including the national indicators prescribed by National Department of Cooperative Governance and Traditional Affairs (CoGTA)

Municipal Planning and Performance Management Regulations (MPPMR): MPPMR (2001) require that a municipality's Integrated Development Plan (IDP) identifies all Key Performance Indicators (KPIs) set by the municipality. The 2001 Regulations, also defines a municipality's performance management system as a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review and reporting and improvement will be conducted including determining the roles of different role-players in the PMS process. The regulations require that in developing a PMS, a municipality must ensure it complies with the requirements of the MSA by demonstrating the operation and management of the PMS, clarifying roles and responsibilities, determining frequency of reporting and accountability lines for performance as well as ensuring alignment of IDP processes with employee performance management.

Municipal Finance Management Act, (Act 56 of 2003) (MFMA): The MFMA sets out reporting obligations of the municipality on the budget and IDP implementation, to promote sound financial management.

Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006): set out how the performance of municipal managers will be directed, monitored and improved

2. Organisational Performance Management

Integrated Development Planning (IDP) and Service Delivery Budget Implementation Plan (SDBIP)

In line with Municipal Planning and Performance Management Regulations (2001), the City's IDP contains five-year strategic objectives, programmes, key performance indicators (KPIs), baselines and targets to measure progress over the medium term. The IDP is a five year plan that frames an annual delivery agenda of annual performance targets to assess implementation progress on a year-to-year basis. This determines the KPI and targets to assess implementation progress on a year-to-year basis. These KPI and targets, which include the prescribed national indicators, are translated into the annual organisational performance plan (or organisational scorecard/SDBIP), as well as the Municipal Entity (ME) and departmental-specific business plans to inform expected city-wide, departmental and individual performance outputs. The expected individual performance output is reflected in the annual individual performance agreements and plans (scorecards), used to assess individual performance. The City's performance is monitored and reviewed on a quarterly and annual basis, informed by the achievement reports on the identified organisational, departmental and individual performance plans.

3. Monitoring, Measurement and Review of Performance

Quarterly Performance Reporting on Progress against SDBIP

The City's Performance Management System (PMS) allows for monitoring of organisational performance on a quarterly basis. This monitoring process culminates in performance assessment and reporting of progress of performance against the Institutional SDBIP to Council. The quarterly reports are prepared to identify performance achievements and gaps, based on set IDP indicators.

Mid-Year Budget and Performance Assessment Report

As part of the performance monitoring and reporting processes, and in addition to quarterly performance reports, each year the City compiles a mid-year performance report which presents budget and performance assessment at mid-year. The report documents the financial performance in terms of local government grants, conditional grants, capital and operational expenditure.

All the quarterly Service Delivery and Budget Implementation Plan reports are prepared and submitted to the Executive Mayor, Council, Gauteng Provincial and National Treasuries, Auditor General's office, Gauteng Legislature and CoGTA. All these are done in compliance with Section 72 of the Municipal finance Management Act (MFMA).

Integrated Annual Report

The city compiles an evaluative Integrated Annual Report on financial and non-financial service delivery performance to promote accountability and oversight, as well as for audit purposes on an annual basis. This sets out achievement of set targets and indicators in a given financial year. The Annual Report content assists the municipality, councillors, entities, residents, oversight institutions and other users with information and progress made on service delivery. It is aligned to the Integrated Development Plan (IDP), Budget, Service Delivery and Budget Implementation Plan (SDBIP), as well as in-year reports.

This is in line with the Municipal Systems Act (2000), the MFMA (2003) (121) and Circular 63 by the National Treasury on the MFMA 56 of 2003, the City of Johannesburg and its municipal entities prepares an Integrated Annual Report containing both financial and non-financial performance for each financial year. The over-arching intention of the Annual Integrated report is to promote and strengthen accountability and oversight (the executive and the administration are held to account for the decisions made during the year through the Annual Integrated Report by bodies such as the Auditor General, council etc.). The content of the report assists the municipality, councillors, entities, residents, oversight institutions and other users with information and progress made on service delivery. Furthermore, the report provides yearly progress against the strategic priorities, which are broken down into programmes and yearly Key Performance indicators (KPI) and targets. These KPIs and targets are captured in the City's Service Delivery and Budget Implantation Plan (SDBIP) and tracked on quarterly bases during the financial year.

The effective use of the outcomes of the Annual Integrated Report remain crucial as it assists the executive and the administration to collectively plan effectively for the ensuing financial year. The report is a useful tool to inform, "trade-offs" that often have to be taken given the competing priorities and programmes against limited resources.

2018/19 Audit Outcome and Action Plan

The City's commitment to good corporate governance remains key. This commitment serve as one avenue to;

- attract investors;
- improve credibility;
- meet the increasing demands from communities for quality services

Therefore the City continues to strive for a clean audit outcomes and in its continued effort to foster good governance, the City has established Operation Clean Audit (OPCA) Steering Committee. OPCA is purely an administrative committee that seeks to strengthen the control environment of the City, risk management, the City's governance processes, performance management and compliance.

In 2018/19 financial year, the City obtained unqualified audit opinions with material findings. Whilst the opinion is unqualified, there is still much to be done to ensure that material findings by the Auditor General are addressed. As such, the below table outlines the steps that the City will take to ensure that these findings are addressed.

1. Remedial action plan on the audit findings affecting audit report

Audit Finding	Finding	Action Taken / To be Taken	By When	Responsible dept/entity/Official
Annual Financial statement	Material adjustments to financial statements Material misstatements in the financial statements identified during audit which constituted noncompliance in terms of section 122 of the MFMA	Management will enforce strict adherence to timelines ensuring timely submissions and intensive reviews are conducted prior to the Financial Statements being submitted to the Auditor General.	30 June 2020	Group Chief Financial Officer Unit Head: Core Accounting (Parent) Chief financial Officers

Audit Finding	Finding	Action Taken / To be Taken	By When	Responsible dept/entity/Official
		The Financial Statements will also be subjected to a quality review by Internal Audit. Monthly reporting process to ensure correct accounting treatment in line with applicable standards. Interim financial statements will be prepared to ensure that FS are free from material errors. Those that require close attention will be resolved timeously, before year end to avoid material adjustments. Issuing standard reporting templates to Departments and Entities to ensure consistency in reporting and reduce the risk of material adjustments. A detailed audit planning meeting and walkthrough tests will be conducted between the financial reporting teams and AG to ensure that AG fully understands City's reporting environment. Continuous engagement with National Treasury on complex or unusual transactions to ensure correct treatment thereof		(Municipal Entities)
Key audit matters brought to the attention of users	In some instances accounting officer did not submit information to AG within three working days	Management will submit information to AG on an agreed date, audit steering committee will be instituted with AG focusing on submission of information.	As and when requested	City Manager Group Chief Financial Officer
Annual Performance Report	Priority 2 During the audit of the performance information detailed in the annual performance report (APR), we identified that the prior year performance in the APR submitted for audit does not agree with the performance as per the audited 2017/18 APR.	AOPO performance dialogue will be held with affected KPI owners (HoDs)	Quarterly	Group Head GSPCR
Annual Performance Report	Priority 7 During the audit of the performance information detailed in the annual performance report (APR), we identified that the prior year	AOPO performance dialogue will be held with affected KPI owners (HoDs)	Quarterly	Group Head GSPCR

Audit Finding	Finding	Action Taken / To be Taken	By When	Responsible dept/entity/Official
	performance in the APR submitted for audit does not agree with the performance as per the audited 2017/18 APR.			
Compliance with Legislations	Asset Management Capital assets were transferred without the municipal council having an open meeting with public, it was also noted that the assets were auctioned without assessing if they are still required to offer basic services.	City will hold public meeting before auctioning assets. Assets auctioned will be assessed prior to auction to check if they are still required to offer basic services. An approval from the council will be made before auctioning the assets.	30 June 2020	Group Head Supply Chain Management
Compliance with Legislations	Expenditure Management • Money owed by the municipality was not always paid within 30 days, as required by section 65(2) (e) of the MFMA. • Reasonable steps were not taken to prevent irregular expenditure, as required by section 62(1) (d) of the MFMA.	Monthly analysis of all payments made monthly. A report is sent to the departmental executive directors and finance heads of all payments made after 30 days requesting reason for late payments and measures put in place to rectify this. This process will be included in the Executive Directors score cards as part of the KPI's. The internal controls on procurement processes are a root cause to irregular expenditure e.g. lack of follow through in respect of compliance documents which cannot be produced as evidence during the audit. Corrective measures have been put in place through • the establishment of a Compliance Unit to address such gaps. • Communication to the end user departments in order to ensure compliance to laws and regulations. • HODs should take responsibility to ensure that practices that might result in irregular expenditure are identified and not allowed to occur. This will form part of the HODs scorecards. Quarterly reports on irregular expenditure to be compiled for assessment.	On-going	Chief financial Officers (Municipal Entities) Executive Directors for all departments
Compliance with Legislations	• Procurement and Contract management • Some of the good and services with a transaction	A panel of service providers was appointed and used in the process three quotations are not required.	30 June 2020	Group Head Supply Chain Management

Audit Finding	Finding	Action Taken / To be Taken	By When	Responsible dept/entity/Official
	of R200 000 were procured without obtaining the required price quotations, in contravention of by SCM regulation 17(a) and c(c). Similar non-compliance was also reported in the prior year. - Some of the quotations were accepted from bidders who did not submit a declaration on whether they are employed by the state or connected to any person employed by the state as required by SCM regulation 13(c) - Some of the goods and services of a transaction value above R200 000 were procured without inviting competitive bids as required by SCM regulation 19(a). Deviations were approved by the accounting officer even though it was not impractical to invite competitive Bids in contravention of SCM regulation 36(1). Similar non-compliance was also reported in the prior year. - Some of the contracts were awarded to bidders based on points given for criteria that differed from those stipulated in the original invitation for bidding in contravention of SCM regulation 21(b) and 28(1)(a) and the Preferential Procurement regulations - Some of the contract and quotations were awarded to bidders based on pre-qualification criteria that differed from those stipulated in the original invitation for bidding and quotations in contravention of the 2017 preferential procurement regulation 4(1) and 4(2)	. SAP automation through SAP Upgrade will provide a unique identifier for transactions out of Panels Checklists have been developed to ensure all supporting documents are submitted and no procurement happens without proper declarations. SAP automation through SAP Upgrade will provide a unique identifier for transactions out of Panels A panel of service providers was appointed which are employed under such circumstances and competitive bidding is not a requirement as the service providers are already there, and approved SAP automation through SAP Upgrade will provide a unique identifier for transactions out of Panels Contract(s) are awarded on points specified per Bid document But however SCM representatives' at BECs have been requested to ensure strict adherence to Bid Spec documents on points Contract(s) awards are never based on a pre-qualification criteria But however SCM representatives' at BECs have been requested to ensure strict adherence to Bid Spec documents on pre-qualification criteria Evidence is available from GSSCM in terms of authorization but however the checklist for the records unit will be enhanced to include		

Audit Finding	Finding	Action Taken / To be Taken	By When	Responsible dept/entity/Official
	- Sufficient and appropriate audit evidence could not be obtained that all extensions or modifications to contracts were approved by a properly delegated official as required by SCM regulation 5 - The performance of contractors or providers was not monitored on a monthly basis as required by s116 (2) (b) of the MFMA. Similar non-compliance was also reported in the prior year - The contract performance and monitoring measures and methods were not sufficient to ensure effective contract management as required by s116 (2) (c) of the MFMA. Similar non-compliance was also reported in the prior year - Awards were made to service providers who were in the service of other state institutions or whose directors / principal shareholders were in the service of other state institutions in contravention of MFMA 112(j) and SCM regulation 44 Persons in service of the municipality whose close family members had a private or business interest in contracts awarded by the municipality failed to disclose such interest in contravention of SCM regulation 46(2) (e) and code of conduct of staff members issued in terms of municipal systems Act 2000.	documents for extensions and/or modifications. In addition SAP Upgrade will have the functionality of record keeping In collaboration with Group Legal and Contracts SCM to ensure periodic reporting of contract monitoring is adhered to GSSCM is in a process of Systems Automation through SAP and SAP Upgrade systems to ensure full management of contract performance In collaboration WITH Group Legal and Contracts SCM to ensure periodic reporting of contract monitoring is adhered to GSSCM is in a process of Systems Automation through SAP and SAP Upgrade systems to ensure full management of contract performance In addition to Supplier Declaration forms submitted, The National Treasury Central Supplier Database is used to check all the service providers and relevant departments are contacted for verification In addition to Supplier Declaration forms submitted, checks are done with Group Shared and Corporate Services (Central HR). Where false declarations happen, SCM refers to GFIS		

Table 29: Remedial action plan on the audit findings affecting audit report

2. Remedial action plan on the emphasis of matter paragraphs

NB: The emphasis of matter paragraphs did not emanate as an audit findings, however as management we thought it necessary to have an action plan to address them and ensure continuous improvement in the quality of our annual financial statements:

Reporting Areas Affected by Audit Finding	Finding/ Emphases of matter paragraph	Action Taken / To be Taken	By When	Responsible Department and Official
Annual Financial statement	Restatement of corresponding figures	Monthly Management accounts and Annual Financial statements will be generated from the same Caseware file. Do away with practice of having separate case ware files for monthly management accounts and separate Annual Financial Statement. Financial information will be reviewed by Core accounting on a month to month basis through monthly reporting to ensure that information is accounted for correctly and supported by valid evidence. Requesting departments to prepare quarterly financial statements in line with the statutory quarterly reporting processes. An Interim hard close will be prepared and reviewed extensively. Follow up on all issues raised by the AG at interim and escalate where necessary. Identify risk areas and place stringent timeliness and processes to ensure that all information is recorded correctly and timeously at year end.	30 March 2020	Group Chief Financial Officer Group Head: Group Accounting (Group) Unit Head: Core Accounting (Parent) Chief financial Officers (Municipal Entities)
Annual Financial Statements	Material uncertainties The municipality is the defendant in various lawsuits. The outcome of these matters cannot presently be determined and/or reliably measured; therefore no provision for any liabilities that may result has been made in the financial statements	Contingent Liabilities already included in the Annual Financial Statements, no management action is required as disclosure has been made in line with the standards. The City will continue to monitor developments around reported cases of litigation to ensure that financial risks are being mitigated. City will continue to defend itself against litigations that are brought against them in the court of law.		
Annual Financial Statements	Material impairments The consumer debtor's balance has been impaired. The allowances for the impairment represent 87.7% of total consumer debtors.	The City together with the Municipal Entities have implemented credit control processes with a view of recovering outstanding debts. The debtor's book is reviewed on a regular basis in order to identify irrecoverable debt to be written off.	30 June 2020	Acting Group Head Revenue Shared Services

Reporting Areas Affected by Audit Finding	Finding/ Emphases of matter paragraph	Action Taken / To be Taken	By When	Responsible Department and Official
		Capacitate the Credit Control Management unit Implementation of Revenue enhancement strategy incorporating more aggressive revenue Collection initiatives. Debt Rehabilitation programme		
Percentage of qualifying residents receiving free basic services	We were unable to obtain sufficient appropriate audit evidence for the reported achievement for the target of 100%. This was due to limitations placed on the scope of our work as the complete listing supporting the performance reported was not submitted for audit. We were unable to confirm the reported achievement by alternative means. Consequently, we were unable to determine whether any adjustments were required to the achievement of 81% as reported in the annual performance report.	Enhance planning, reporting and quality assurance of performance information eliminate inconsistencies and ensure effectiveness of the internal controls. AOPO performance dialogue will be held with affected KPI owners (HoDs) Supporting performance evidence will be submitted to GSPCR and GG with the Quarterly and Annual reported KPIs performance The consolidated of quarterly and annual reported KPIs performance will be subjected to a vigorous review by GSPCR and GG for reasonableness, relevance, and alignment to the SBDIP and performance information SOPs. Internal audit will review the compliance, usefulness and reliability of consolidated reported quarterly and annual reported KPIs performance Internal audit verification outcome will be incorporated to the final consolidated reported quarterly and annual reported KPI performance		
Percentage resolution of billing queries as per service level agreement	We were unable to obtain sufficient appropriate audit evidence for the reported achievement for targeted of 97.7%. This was due to limitations placed on the cope of our work as the necessary adjustments required were not made on the annual performance report. Furthermore, an inconsistent calculation was provided, furthermore, inconsistent calculation was provided resulting in the indicator not being verifiable. We were unable	Enhance planning, reporting and quality assurance of performance information eliminate inconsistencies and ensure effectiveness of the internal controls. AOPO performance dialogue will be held with affected KPI owners (HoDs) Supporting performance evidence will be submitted to GSPCR and GG with the Quarterly and Annual reported KPIs performance The consolidated of quarterly and annual reported KPIs performance will be subjected to a vigorous review by		

Reporting Areas Affected by Audit Finding	Finding/ Emphases of matter paragraph	Action Taken / To be Taken	By When	Responsible Department and Official
	to confirm the reported achievement by alternative means. Consequently, we were unable to determine whether any adjustments were required to the achievement of 97% as reported in the annual performance report.	GSPCR and GG for reasonableness, relevance, and alignment to the SBDIP and performance information SOPs. Internal audit will review the compliance, usefulness and reliability of consolidated reported quarterly and annual reported KPIs performance Internal audit verification outcome will be incorporated to the final consolidated reported quarterly and annual reported KPI performance		
Percentage procurement spend on SMMEs	The achievement for targeted 5% reported in the annual performance report was 49%. However, the supporting evidence provided did not agree to the reported achievement and indicated a projected achievement of 1%	Enhance planning, reporting and quality assurance of performance information eliminate inconsistencies and ensure effectiveness of the internal controls. AOPO performance dialogue will be held with affected KPI owners (HoDs) Supporting performance evidence will be submitted to GSPCR and GG with the Quarterly and Annual reported KPIs performance The consolidated of quarterly and annual reported KPIs performance will be subjected to a vigorous review by GSPCR and GG for reasonableness, relevance, and alignment to the SBDIP and performance information SOPs. Internal audit will review the compliance, usefulness and reliability of consolidated reported quarterly and annual reported KPIs performance Internal audit verification outcome will be incorporated to the final consolidated reported quarterly and annual reported KPI performance		
Adjustment of material misstatements	We identified misstatements in the annual performance report submitted for auditing. These misstatements were on the reported performance information of priority 1: promote economic development and attract investment towards achieving 5% economic growth that reduces unemployment by 2021 and priority 6: create a City that responds to the citizens,	Enhance planning, reporting and quality assurance of performance information eliminate inconsistencies and ensure effectiveness of the internal controls. AOPO performance dialogue will be held with affected KPI owners (HoDs) Supporting performance evidence will be submitted to GSPCR and GG with the Quarterly and Annual reported KPIs performance The consolidated of quarterly and annual reported KPIs performance will be subjected to a vigorous review by GSPCR and GG for reasonableness,		

Reporting Areas Affected by Audit Finding	Finding/ Emphases of matter paragraph	Action Taken / To be Taken	By When	Responsible Department and Official
	customers, stakeholders and business. As management subsequently corrected only some of the misstatements, we raised material findings on the usefulness and reliability of the reported performance information. {According to Annexure A of the ML: Page 187 and 210 variances between APR and Listings both refer to Priority 2 and 7.}	relevance, and alignment to the SBDIP and performance information SOPs. Internal audit will review the compliance, usefulness and reliability of consolidated reported quarterly and annual reported KPIs performance Internal audit verification outcome will be incorporated to the final consolidated reported quarterly and annual reported KPI performance		
Implementation of new rationalised set of indicators as per MFMA Circular 88 of 27	MFMA Circular 88 of 2017, issued 30 November on the rationalisation of planning and reporting requirements for 2018-19 MTREF, aims to support the alignment of planning and reporting instruments for a prescribed set of performance indicators for metropolitan municipalities from the 2018-19 financial year onwards. The City of Johannesburg did not include the common set of indicators in the IDP and "top-year" SDBIP for the 2018-19 planning and reporting cycle due to concerns raised with National Treasury on alignment of these indicators to the municipality's environments and In order to entrench the indicators in the municipality's standard monitoring tools.	42 of 104 circular 88 indicators will be incorporated into the business plans and SDBIP for 2019/20 financial year. Engagements and capacity building workshops will be held with National Treasury and the City officials in order to address all the issues that hinder the full implementation of Circular 88. There is a commitment by departments and entities to further increase the uptake of the C88 indicators to 70% by 2020/21		
Responsibilities of the accounting officer for the reported performance information	The accounting officer is responsible for the preparation for the annual performance report in accordance with the prescribed performance management and reporting framework, as set out in annexure D to this report and for such internal control as the accounting officer	Enhance planning, reporting and quality assurance of performance information eliminate inconsistencies and ensure effectiveness of the internal controls. AOPO performance dialogue will be held with affected KPI owners (HoDs) Supporting performance evidence will be submitted to GSPCR and GG with the Quarterly and Annual reported KPIs performance		

Reporting Areas Affected by Audit Finding	Finding/ Emphases of matter paragraph	Action Taken / To be Taken	By When	Responsible Department and Official
	determines is necessary to enable the preparation of performance information that is free from material misstatements in terms of its usefulness and reliability.	The consolidated of quarterly and annual reported KPIs performance will be subjected to a vigorous review by GSPCR and GG for reasonableness, relevance, and alignment to the SBDIP and performance information SOPs. Internal audit will review the compliance, usefulness and reliability of consolidated reported quarterly and annual reported KPIs performance. Internal audit verification outcome will be incorporated to the final consolidated reported quarterly and annual reported KPI performance		

Table 30: Remedial action plan on the emphasis of matter paragraphs

Assessment Research Evaluation

As part of implementing and strengthening Monitoring and Evaluation of performance, an empirical assessment research evaluation study will be conducted in order to verify and validate the reported and assessed performance indicators against the set IDP, SDBIP and Scorecards' targets and indicators.

Performance Management of Municipal Manager and Senior Managers

Performance Agreements and Scorecards

In accordance with the Municipal Performance regulations 2006, the appointment of all Section 57 employees is in terms of written employment contracts and subject to the signing of performance agreements and scorecards, which are submitted to Executive Mayor, Council, Gauteng Provincial and National Treasuries, Auditor General's office, Gauteng Legislature and CoGTA. Performance agreements in the City comply with provisions of Section 57(1) b, (4A), (4B) and (5) of the Municipal Systems Act No. 32 of 2000 and Regulations. They specify the objectives and targets defined and agreed with the employee and communicate the City's expectations of the employee. These agreements are aligned with the City's IDP, SDBIP and Budget. The City uses the scorecard to monitor and measure performance against set targeted outputs and to measure whether the employee is meeting the expectations of their position. The review of progress on implementation of individual scorecards is assessed and monitored on a quarterly basis and a five-point rating scale ranging from 'unacceptable' to 'outstanding' is used to assess individual performance. In accordance with regulation 32, the City considers performance-related payments after the annual report for the financial year under review has been tabled and adopted by the municipal council. The City's PMS allows for an evaluation of performance and approval of such evaluation by Council.

In the City of Johannesburg, the City Manager conducted one-on-one performance assessment sessions with executives directly accountable to the City Manager. The assessment results are moderated by the Group Performance and Audit Committee (GPAC) and recommend to the Mayoral Committee for approval. In this regard, in addition to its mandated role, the GPAC also assumed the role of the Performance Evaluation Panel to evaluate individual performance. The City appointed a

Group Performance Audit Committee as per the provisions of section 2 to 4 of the Planning and Performance Management Regulations, 2001.

3. Organisational Structures Managing Performance in the City of Johannesburg

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

Independent Oversight Committees

In line with Municipal Planning and Performance Management Regulations, 2001, a municipality must appoint and budget for a performance audit committee consisting of at least three members the majority of which may not be involved in the municipality as a councillor or employee.

Group Performance and Audit Committee

To enhance performance monitoring, measurement and review, the City established a Group Performance Audit Committee

(GPAC) that considers the quarterly performance audit reports and reviews the City's PMS to recommend improvements. The Group Performance Audit Committee (GPAC) is expected to convene and prepare at least two reports to Council annually and has been provided with a secretariat to support its work. GPAC also reviews quarterly progress reports against the City's SDBIP. The active participation of GPAC is useful in enhancing performance management within the City. In carrying out its responsibilities, GPAC closely interacts with the City's top management to ascertain the level of, as well as alignment between, individual and organisational performance.

Group Audit Committee

The Group Audit Committee (GAC) plays an internal performance auditing role, which includes monitoring the functioning of the PMS and compliance to legislative requirements. The internal audit function within the City supports the work of GAC through validating the evidence provided by executive directors in support of their performance and compliance achievements. They also assess the levels of internal control within the City.

During the year under review, the City will retain the current Group Performance Audit Committee. However, a Performance Evaluation Panel will be set up in terms of sections 4(d) and (e) of the Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, 2006, for the purpose of evaluating the performance of the City Manager and the senior management.

Executive Mayor and Members of the Mayoral Committee

The Executive Mayor and Members of the Mayoral Committee manage the development of the municipal PMS and oversee the performance of the City Manager and Managers directly accountable to the City Manager.

Council and Section 79 Committees

Council and Section 79 Committees play an oversight role and consider reports from the Mayoral Committee pertaining to the functions in different portfolios. The role extends to the impact on the overall objectives and performance of the municipality. In particular, they consider the quarterly performance of Departmental as well as municipal entities and undertake oversight visits to verify reported performance.

Communities

Communities also play a role in the PMS through the annual IDP and reporting consultation processes which are managed by the Legislature through the Office of the Speaker, in close collaboration with the Group Strategy Policy Coordination and Relations (GSPCR). Ward councillors are agents for facilitating community participation in the PMS, mainly through ward committees and public meetings.

Integrating Performance Monitoring, Evaluation and Reporting to City's Planning Processes

The link between the City's service delivery imperatives and performance monitoring and reporting is critical to ensuring dedicated tracking of performance, in line with set operational outputs and indicators derived from strategic and operational plans. This includes the IDP whose strategic programmes cascade to the Institutional Service Delivery and Budget Implementation Plan, as well as departmental plans.

Performance monitoring, evaluation and reporting are critical elements utilised by the City to improve organisational performance and to ensure compliance with various legislative requirements. An effective monitoring, evaluation and reporting process contributes to enhanced service delivery.

The establishment of organisational performance monitoring, evaluation and reporting systems ensures integration between strategic planning and performance management by linking IDP programmes to indicators and targets that can be used to measure organisational performance through the Institutional Service Delivery and Budget Implementation Plan (SDBIP). In addition, the process of performance monitoring, evaluation and reporting promotes alignment between planned organisational performance, as reflected in the IDP and SDBIP, and organisational scorecard and individual performance as contained in the individual scorecards of senior management in the City.

The Monitoring and Evaluation Framework enables the City to respond to new challenges and experiences brought about by changes in the structured monitoring and evaluation practices across all spheres of government. It builds on related frameworks developed by the City to date, including the current Group Performance Management Framework.

Key aims of the Monitoring, Evaluation and Reporting Framework include:

- Fostering a greater understanding of Monitoring and Evaluation (M&E);
- A common, standardised language and approach for the application of M&E principles across the entire City;
- Enhanced Monitoring and Evaluation practices – with regards to monitoring and evaluation methodology and tools, and the quality, frequency and application of findings;

- Clarity on the roles and responsibilities of all those who are directly or indirectly involved in monitoring and evaluation activities;
- A means through which monitoring and evaluation practices are institutionalised across the City;
- A mechanism for greater integration of M&E practices within the City's public participation, planning, budgeting, delivery, policy development, oversight, reporting and governance-related processes; and
- Providing greater transparency and accountability, through the generation of sound information – to be used in reporting, communication and the improvement of delivery.

In the City of Johannesburg, the monitoring framework sets a foundation for a common understanding of key M&E principles and elements that are applicable to the City as a Group. The M&E principles and elements as contained in the City's Monitoring and Evaluation Framework are equally applicable to the domain of individual performance management and to group-wide, cluster and/or departmental performance management.

Institutionalising the City's Monitoring and Evaluation Framework

The immediate focus for the City is to ensure the successful entrenchment of the City's Monitoring and Evaluation Framework through institutionalising an integrated monitoring and evaluation system.

The key objective of the City's monitoring and evaluation system is to integrate organisational planning, performance monitoring, evaluation and reporting into the City's planning processes. The system allows for the tracking of strategic objectives deriving from the City's Joburg 2040 Strategy, the Integrated Development Plans (IDP) and the Service Delivery and Budget Implementation Plan (SDBIP). An overview of this process is provided in the figure below.

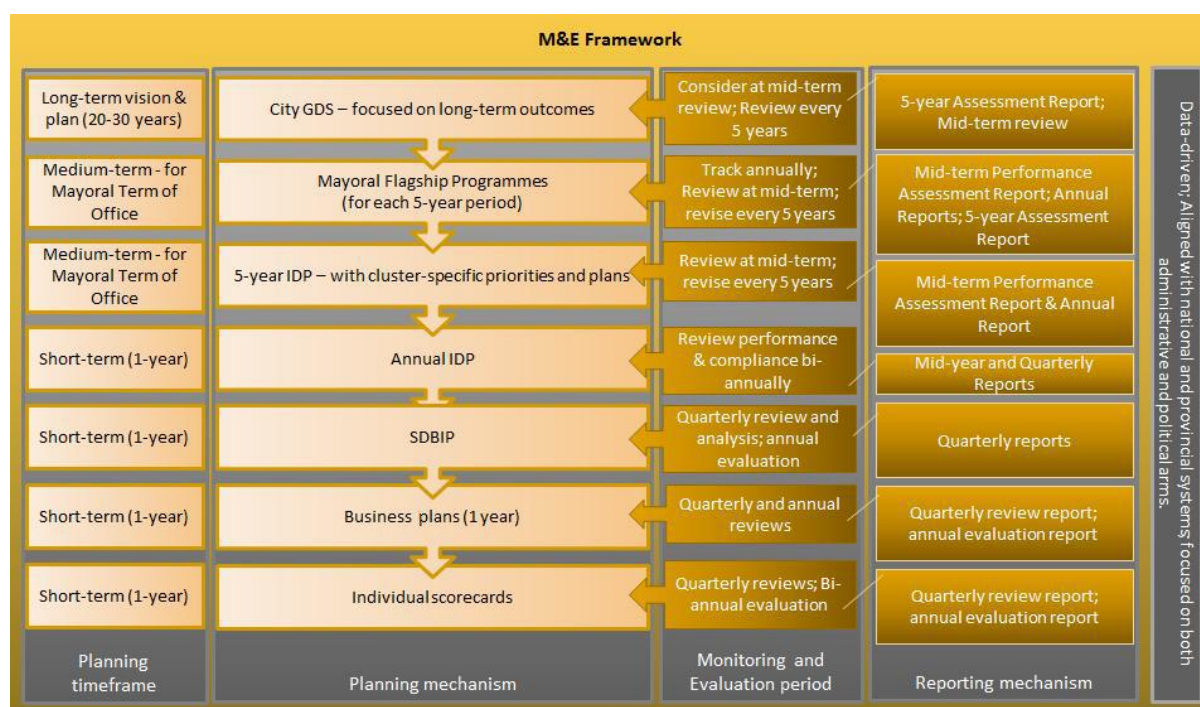


Figure 42: Monitoring and Evaluation Framework

A fundamental aspect of the City's integrated monitoring evaluation and reporting system is that it allows for an integrated monitoring of programme performance across all clusters in the City's core departments as well as municipal entities. It further provides for dashboard reporting to enable strategic decision makers to be able to obtain the required information as and when needed for accounting as well as decision-making purposes.

Integrating Monitoring, Evaluation and Reporting Principles

The link between the Monitoring Evaluation and Reporting System and the City's Monitoring Evaluation and Reporting Framework is achieved through the principles contained in the City's M&E framework which have been adopted from those outlined by the National Department of Performance Monitoring and Evaluation (2011:5), as follows:

- Be development-orientated and address key development priorities of government and of citizens;
- Be undertaken ethically and with integrity;
- Be utilisation-orientated;
- Be sound;
- Advance governments transparency and accountability;
- Be undertaken in a way which is inclusive and participatory; and
- Promote learning.

Aligning CoJ M&E Framework with Business Planning and Performance Monitoring Processes

The success of M&E within the City hinges on the establishment of a shared sense of purpose amongst all players, and a commonly held view of the applicable 'theory of change' – that is, "the causal mechanisms between the activities, outputs, outcomes and impacts", or how IDP programmes and SDBIP targets will lead to the attainment of the Growth and Development Strategy. Establishing a shared theory of change requires a clear and consistent view of the following, phrased as steps within the operational planning cycle:

The desired long-term impacts the City hopes to achieve (Step 1)

Appropriate outcomes aligned to the identified impacts – i.e. those outcomes that will support achievement of the impacts

(Step 2)

Outputs identified as necessary to deliver on the desired outcomes (Step 3)

Those activities that will lead to the defined outputs (Step 4)

The various inputs required, for delivery on the defined activities (Step 5)

Steps 1 and 2 generally relate to strategic planning (as reflected within the GDS, and the various IDPs through which this is operationalised), while steps 3, 4 and 5 tend to align more with the City's 'business planning' and annual planning processes.

2. Group Assurance alignment to the IDP

2.1. Introduction

The City of Johannesburg in its commitment to ensuring adherence to good governance principles has established Group Risk and Assurance Services department as a dedicated function to deal with Risk, Compliance and with delegated authority, to oversee administrative responsibilities of Internal Audit. GRAS exist to provide a leading, reliable and professional assurance services in a manner which is efficiently, effectively, and that add value to the City of Johannesburg. It exist to strive to achieve the following five strategic objectives:

- Promote good governance through integrated assurance and advisory services.
- Embed a culture of compliance with legislation and policies City-wide.
- Embedding a culture of risk governance and effective management throughout the City.
- Ensuring that the City is adequately insured.
- Promoting adequacy and effectiveness of risk, governance, control systems and continuous improvements.

2.2. Enterprise Risk Management

Municipalities are bound by their Constitutional mandate to provide services or products in the interest of the public good. No municipality has the luxury of functioning in a risk-free environment and municipalities are especially vulnerable to risks associated with fulfilling their mandates as service delivery focal point. Risk management is a valuable management tool, which increases a municipality's prospects of success through minimising negative outcomes and optimizing opportunities. Local and international trends confirm that risk management is a strategic imperative rather than an option within high performing municipalities.

Risk Management is a legislative requirement for all municipalities as articulated in section 62(1)(c)(i) of the Municipal Finance Management Act No. 56 of 2003 which states that the Accounting Officer should ensure that the "municipality has and maintains effective, efficient and transparent systems – of financial and risk management and internal control..." In compliance with this requirement and best practice, the City has developed and implements Enterprise Risk Management to ensure that the organisation is able to manage and mitigate risks it is faced with.

Enterprise Risk Management (ERM) is defined as a process of identifying and addressing methodically the potential events that represent risks to the achievement of strategic objectives which in the case of the City of Johannesburg (COJ) is to provide efficient services to the residents of the City. The fundamental elements of ERM are the assessment of significant risks and the implementation of suitable risk responses. Risk responses include: acceptance or tolerance of a risk; avoidance or termination of a risk; risk transfer or sharing via insurance, a joint venture or other arrangement; and reduction or mitigation of risk via internal control procedures or other risk prevention activities. So, in essence ERM is concerned with the achievement of the mayoral priorities of the term, Integrated Development Plan and the 2040 Growth and Development Strategy. The City recognizes that ERM is an essential element of the strategic management of any organisation and should be embedded in the ongoing activities of the business.

2.3. Compliance Monitoring and Advisory

The City of Johannesburg Metropolitan Municipality' ("the City") objective is to be successful in maintaining a culture of integrity and compliance and to address the needs and expectations of stakeholders. Integrity and compliance therefore form part of the City's foundation in ensuring it is a sustainable organisation and successful in achieving its Mayoral Priorities. The objective will be achieved by ensuring the City's:

- a) Obligations are met and are made sustainable by embedding a sound compliance culture in the behaviour and attitude of all employees;
- b) Compliance management is integrated within the City's financial, risk, quality, environmental health and safety management processes, its operational requirements and procedures; and
- c) The approach to compliance is shaped by its leadership applying core values, generally accepted corporate governance principles as per the King V Report on Corporate Governance for South Africa, ethical and community standards.

The development of City Compliance Framework and Compliance universe which aligned to the City strategic objectives will enable the City to demonstrate its commitment to compliance with relevant laws, including legislative requirements, industry codes and organisational standards, as well as standards of good corporate governance, best practices, and ethics and community expectations. The Framework and Universe is aligned to the International Organisation for Standardisation, Standard ISO 19600:2014 (Compliance Management System – Guidelines) and the General Accepted Compliance Practice Framework as issued by the Compliance Institute South Africa.

2.3.1. Compliance Universe

The City's Compliance Universe (the "Universe") forms the basis of compliance management system. The Universe outlines compliance aspects /requirements applicable to the City of Johannesburg in order to determine the approach to monitor, manage, and address such requirements. Due to the fact that the Compliance Universe forms the basis of the City's compliance management processes, it is of vital importance that the Universe be updated and reviewed once annual (or as and when required) basis to reflect the current status quo. Periodic changes to the Compliance Universe and Regulatory Universe is managed by Group Compliance Unit and other key stakeholders such as departments and entities to reviewed documents reflect collaborative efforts from individual contributors. The Universe is mainly applicable to Departments and MEs. Departments and Municipal Entities are responsible for aligning their Universe to City's strategic objectives in spirit of corporate good governance.

The Compliance Universe includes:

- a) Regulatory obligations / priority legislation and sub-ordinate legislation, i.e. regulations;
- b) Policies and procedures;
- c) Rules, codes and standards.
- d) City by laws.

2.4. Risk Management Oversight

2.4.1. The Executive Authority (Council)

Council takes an interest in risk management to the extent necessary to obtain comfort that properly established and functioning systems of risk management are in place to protect the City of Johannesburg against significant risks.

2.4.2. Group Audit Committee (GAC)

The Audit Committee is an independent committee responsible for oversight of the City of Johannesburg's control environment, governance and risk management. Furthermore, the primary responsibility is providing an independent and objective view of the effectiveness of the municipality's risk management process. In terms of the IIA Standards, this committee is responsible for Internal Audit function separating it from management. This is a distinctive feature from other assurance services; inter alia, risk and compliance.

2.4.3. Group Risk Governance Committee (GRGC)

The Risk Governance Committee is primary responsible for risk and compliance management process. The committee's role is to review the city's risk management progress and maturity including compliance monitoring and advisory services; the effectiveness of risk management and compliance monitoring activities; the key strategic risks threatening the achievement of strategic objectives and risk finance against city's assets and liabilities including related risk exposures.

2.4.4. Risk Management Implementers

IMPLEMENTER	ROLES AND RESPONSIBILITY
The Accounting Officer Role	The Accounting Officer ('City Manager') is responsible for risk management within the City of Johannesburg. By setting the tone at the top, the City Manager promotes accountability, integrity and institution of other measures and mechanisms relevant to create a positive control environment.
Management Role	Given the transversal nature of assurance provision function, all other levels of management within city's core departments and entities, must support the city's risk management philosophy, promote compliance with the risk appetite, and manage risks within respective areas of responsibility.
Risk Champions	Risk champions are responsible for integrating risk management and compliance monitoring into their business plans and ensure that mitigations are in place as control measures.

Table 31: Risk Management Implementers

2.5. Strategic Risk Register

The City Manager has delegated the risk management function to the City's Group Risk and Assurance Services Department, which is responsible for developing and implementing an effective and efficient system of risk management. The ETM is adopted across the entire organization to deal with risks that affect the service delivery. The Group Risk Unit's core functions are outlined below;

- Enterprise Risk Management Services

- Facilitation of Risk Management Processes across the City and Entities. Risk Control
- Risk Finance(Insurance)
 - Ensuring that the City has adequate insurance covers to deal with risk exposure.
- Risk Control
 - Responsible for post loss assessment and physical risk assessment.

Risk Management is applied at Departments and Entities' operational and strategic levels. These outputs are aggregated into the City Wide Risk Register, which contains the City's Top Risks to achieving its priorities. The table below outlines the linkage between the City's Strategic Priorities, Priority programmes to achieve the strategic objectives and the strategic risks that have identified as potential threats to the objectives.

STRATEGIC PRIORITIES	PRIORITY PROGRAMMES	TOP STRATEGIC RISK NAME
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 engage citizenry 8. Sustainable Economic development 9. Smart city	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 –law enforcement 4. A safer city by reintroducing ward-based policing (Joburg 10+) and effectively 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.ocmbating 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	1. Governance Failures 2. Financial Instability 3. Low quality of life 4. Failure to meet Service Delivery Standards 5. Failure to create sustainable job opportunities 6. Increasing Safety and Security Incidents 7. Misaligned service delivery strategies 8. Slow Economic Growth 9. Failure to keep abreast with technological advancements and trends 10. Environmental degradation 11. Inability to respond to city disasters and business disruptions 12. Non-Compliance to regulatory requirements 13. Un-insurability of the City

Table 32: City's Top Risks

The World Health Organisation has declared the Corona virus (COVID-19) epidemic as a global disaster and similarly our President declared a National Disaster in light of the outbreak spreading to South Africa. The outbreak will present risks to the City's ability to meet the 2020 – 2021 IDP Priorities. The City will ensure that additional mitigation steps are implemented to ensure that the impact of the COVID-19 pandemic is minimised as much as possible.

The table below details that Risks that have been singled out from Top Strategic Risk alluded above potential impact on the City as result of the COVID-19 outbreak.

RISK	POTENTIAL IMPACT
Inability to respond to city disasters and business disruptions (In relation to Corona Virus)	1. Delayed business recovery period. 2. Ineffective disaster recovery process and misalignment of resources. 3. Collapsed health infrastructure. 4. Uncontrollable spread of COVID-19 pandemic leading to possible high number fatalities 5. Misallocation of resources. 6. Increased undetected internal transmission. 7. Resistance to restrictions due to lack of understanding of the virus.
Financial Instability (In relation to Corona Virus)	1. Decline in credit ratings leading to increased cost of borrowing. 2. Delayed registration of properties 3. Service delivery delays due to lapsed contracts. 4. IDP deliverables impacted
Slow Economic Growth (In relation to Corona Virus)	1. Transport industry disruption. 2. Decrease and slow growth of township economy. 3. Possible closure of small business enterprises (SMEs). 4. Declining tourism numbers. 5. Decline on revenue collection. 6. Decline in direct foreign investment (DFI) and local 7. Increases crime rate and social instability.
Failure to meet Service Delivery Standards (In relation to Corona Virus)	1. Interrupted service delivery-due to possible restrictions on gatherings and reduced business activity 2. Unclean community and the City, 3. Health hazards - Disease outbreak 4. Reputation damage 5. Non-compliance to legal and waste regulatory requirements

Table 33: Impact of Covid 19 outbreak

2.6. Conclusion

The desired goals is to promote good governance practices, a culture of risk and compliance embedded in a city processes.

Part E: Conclusion: Our future outlook

This 2020/21 IDP review presents a structured plan of how the City plans to deliver on its mandate in the medium term. The plan is informed by our socio-economic context, existing state of development and backlogs as well as the requirements of the residents of the city. To respond to the opportunities and challenges of its socio-economic environment, the City has firmed up its strategic intent, identifying 10 strategic priorities that are driven through 13 priority programmes.

The City's delivery agenda is premised on all the GLU priorities and programmes, a commitment to accelerate service delivery.

The City's financial future is premised on responsible and sustainable investment in infrastructure both new and existing supported by a drive to collect all revenue to the City. The City will seek to grow cash reserves that can be invested into capital expenditure at sustainable levels. Repairs and maintenance of existing infrastructure will become a priority in the medium term while dealing with infrastructure backlogs is a priority for providing an environment that will support economic growth.

The IDP has also set forth key performance indicators that will enable the City to measure its progress and to take corrective action where this may be required. These are critical performance measures for the medium term, relevant to the City's immediate priorities and aligned to national and provincial imperatives where possible.

This 2020/21 IDP Review demonstrates that the City's strategic intention is well and truly set and that it is sufficient to deliver on the City's mandate and to address challenges and explore opportunities. The strategy will be assessed on an annual basis.

ANNEXURE A: Service Standards Charter

City Power	
Core Service	Service Level Standard
Average hours to restore loss of logged electricity supply to traffic signal	Less than 18 hours
Average time taken to repair logged streetlight queries (Motorways)	Less than 5 days
Average time taken to repair logged streetlight queries (Secondary Roads, Main Arterials and Area lighting)	Less than 8 days
Percentage resolution on logged calls of damaged electricity meters	95%
Average restoration time of power supply for planned interruption	Less than 8 hours
Percentage Restoration of power supply after logged forced interruption	Restoration of power supply after logged forced interruption 30% within 1.5 hours, 60% within 3.5%hours; 90% within 7.5 hours, 98% within 24 hours, 100% within 7 days
Percentage investigation of logged illegal connections per month – Single properties	95%
Percentage investigation of logged illegal connections per month – multiple properties	95%
Percentage resolution of logged Walk-In-Queries per month	95%
Percentage Read all meters as per CoJ download file2 and accurately read meters for billing by CoJ	98% accurate automated meter reading for LPUs
	95% accurate manual meter reading for domestic
	98% accurate automated meter reading for LPUs
75% Sentiment Index	75%
Average time taken to Communicate Planned Outages	7 days
Average time taken to communicate logged unplanned MV and HV outages (including load shedding and operational emergencies)	Within 5 hours
Johannesburg Water	
Core Service	Service Level Standard
Percentage of water supply interruptions concluded within 12 hours of notification.	95%
Percentage of fire hydrants repaired within 48 hours of notification.	95%
Percentage of stolen meters replaced within 24 hours of notification.	95%
Percentage of defective meters repaired within 3 days of notification.	95%
Percentage of defective meters repaired within 3 days of notification.	95%
Percentage of leaking valves repaired within 48 hours of notification.	95%
Percentage of missing manhole covers replaced within 24 hours of notification.	95%

Percentage within 48 hours of notification.	95%
sewer blockages cleared within 24 hours of notification.	95%
Percentage of new water connections completed within 15 days of receiving request from customer.	95%
Percentage of accounts billed on actual readings monthly.	95%
Percentage of planned service interruption communiqués send within 7 days.	95%
Percentage unplanned interruption communiqués send immediately.	95%
PIKITUP	
Core Service	Service Level Standard
Collection of domestic waste	Daily, 7 days a week
Collection of general business waste	Daily, 6 days a week
Collection of putrescible waste (wet waste, dailies)	Daily, 6 days a week
Collection of refuse bags on the curb side	Within 48 hours
Cleaning of illegal dumping	Within 10 days of report
Delivery of new skip bins ordered by customer	Within 7 days of request
Delivery of new or replacement 240l bins ordered by customer	Within 7 days of request
Refuse removal and cleaning of informal settlements	Weekly
Removal of animal carcasses	Within 48 hours of request
Other complaints resolution	Within 7 hours of complaint
JOSCHO	
Core Service	Service Level Standard
Billing of customers	98% accurate bills of all active customers.
Attending to requests for maintenance	96 % of maintenance requests attended within 7 working days of the logged call.
Routine building maintenance	Once per year and as when required.
Application of rental housing	Outcome of enquiry to be sent to application within 5 days.
Application of rental housing	Outcome of the application communicated within 7 days.
Resolution of complaints	Acknowledgement and response within 24 hours of complaint being logged.

Resolution of complaints	Resolution within 5 working days of logged call.
Johannesburg Roads Agency	
Core Service	Service Level Standard
% of damaged / missing road barriers or guardrails repaired from when a valid call is logged	40%-14 days 60%-20 Days 80%-30 days
% of blocked stormwater kerb inlets (KI's) repaired from when a valid call is logged	40%-14 days 60%-20 Days 80%-30 days
% of missing JRA manhole covers made safe and replaced after a valid call is logged	40%-14 days 60%-20 Days 80%-30 days
% of reported damaged / missing regulatory road traffic signs replaced or repaired from the time when a valid call is logged	40%-14 days 60%-20 Days 80%-30 days
% of reported potholes repaired from the time when a valid call is logged	40%-14 days 60%-20 Days 80%-30 days
% of reported faulty traffic signals repaired from the time when a valid call is logged	40%-14 days 60%-20 Days 80%-30 days
% of reported damaged traffic signal poles repaired / replaced from when a valid call is logged	40%-14 days 60%-20 Days 80%-30 days
Transport	
Core Service	Service Level Standard
Rea Vaya Station waiting time peak(trunk route) on a working day	95% adherence to daily bus schedule
Rea Vaya Station waiting time peak(trunk route) on a working day	10 minutes maximum
Rea Vaya Station waiting time off peak(trunk route) on a working day	30 minutes maximum
Rea Vaya Feeder bus peak waiting time on a working day	15 minutes maximum
Rea Vaya Feeder bus off peak waiting time on a working day	30 minutes maximum
Safety of commuters	100% compliance to safety and security of commuters
	Enforcing of bus seating-standing in line with applicable regulations
Comments on permit applications / concurrencies	30 days turnaround time
Access Restriction Applications (SAR)	90 days turnaround time from receipt of application
METROBUS	
Core Service	Service Level Standard
% of scheduled public bus trip arriving on time	90% arrival times

Bus timetable	90%-95% % adherence to daily bus schedule (<5 min headway)
Safety of commuters	100% compliance to health and safety legislation: 1) Zero security incidents on buses 2) Zero fatalities
	Enforcing of bus seating-standing in line with applicable regulations
Response time for walk in queries	All walk in queries acknowledged within 1 hour
Joburg Market	
Core Service	Service Level Standard
Opening a new buyer account	20 minutes
Electronic Sales Processing System disruptions	Mirror/back-up 12w system to go live: within 55 minutes
Time to resolve cashiering queries when clients are depositing money	Resolution of depositing queries within 30 minutes
Repairs of infrastructure facilities	Commencement with repairs process on reported infrastructure breakdown within 24 hours
Repairs of ripening facilities	90% availability
Cold room facilities	Average temperature variance not greater than 2°C of agreed customer requirements
Stakeholder complaints	Response within 12 hours
Stakeholder complaints	Resolution within 48 hours
Housing	
Core Service	Service Level Standard
Response to Group Legal and Contracts on new eviction matters, where City is joined to provide TEA.	Written response to Group Legal and Contracts within 7 days of receiving a request.
Title deed registration	Within 21 days from lodgement date
Issuing of title deeds	<6 months
Johannesburg City Parks & Zoo	
Core Service	Service Level Standard
Maintenance of Flagship Parks	12 maintenance cycles per quarter
Maintenance of Developed Parks	3 maintenance cycles per quarter
Maintenance of Undeveloped Parks	1 maintenance cycle per quarter
Maintenance of Main Arterials	3 maintenance cycles per quarter
Maintenance of Landscaped Islands and Town Entrances	6 maintenance cycles per quarter

Maintenance of Flagship/Active cemeteries	6 maintenance cycles per quarter
Maintenance of passive cemeteries	1 maintenance cycle per quarter
Response to calls logged for removal of fallen trees	80% of calls attended to within 30 days
Response to calls logged for damaged park infrastructure ³⁴	80% of calls attended to within 30 days
Compliance to the PAAZA (Pan-African Association of Zoos and Aquaria) standards	100% compliance
Health	
Core Service	Service Level Standard
Waiting times at clinics	Under 2.5 hours
Reported notifiable medical conditions	100% investigated and reported within 3 days
Request for services attended to by environmental health services	100% of requests attended to within 48 hours
Response to complaints and requests for personal health services	100% response to complaints and requests within 48 hours
Social Development	
Core Service	Service Level Standard
Public Safety	
Core Service	Service Level Standard
Vehicle registration process complete in under 50 min from point of service.	301 332
Driver's license renewal process complete in under 50 min from point of service.	162 000
Bulk Vehicle registration process complete in within 24hrs from point of service.	300 000
Emergency call dispatched in 3 minutes	35%
Emergency call dispatched in 3 minutes	35%
Emergency responded to in 15 minutes (be at the scene within this time)	75%
Emergency call dispatched in 3 minutes	38%
Emergency responded to in 15 minutes (be at the scene within this time)	75%

By-Law enforcements	Response to infringement: within 24 hours
Accident reports	Available within 48 hours of accident log
Traffic control	90% response to all logged calls for traffic control within 30 minutes
Development Planning	
Core Service	Service Level Standard
Building inspections	100% Within 48 hours of request
Planning Law Enforcement Inspection	90% First Inspection and issuing of notice- 15 days after registration of complaint 90% Re-inspection- 31 working days from the date of the first inspection
GIS public information counter	95% within 20 minutes (Dependency: COJ server availability)
Online mapping website	95% available (Dependency: Hosting infrastructure availability)
Consent use (land use applications)	90% within 2.5 months (excluding post decision legal administration)
Site Development Plan (SDP)	90% within 28 days
Municipal Planning Tribunal (MPT)	90% of decisions made within 30 days from last meeting of MPT
Post-decision legal admin: Subdivisions/Division of land	90% within 2.0 months
Post-decision legal admin: Rezoning	90% within 3.0 months
Post-decision legal Admin: Consent	90% within 1.5 months
Post-decision legal Admin: Township (Excludes processes out of the City's hands e.g. lodging documents with SG, opening a township register etc.)	90% Section 82 Application - 1 month
Community Development	
Core Service	Service Level Standard
Accessibility to people with disabilities	80% of facilities to be PWD friendly for physical access
Public Pool Lifeguard	Minimum 1 Lifeguard per 50 bathers in accordance with applicable norms and standards
Cleanliness of all facilities	100% of all facilities cleaned daily 80% of all sports and recreation facilities Daily cleaning schedule
Access to Library Information Services	100% of all libraries to be open according to individual operating hours (excluding planned closures with a two week notice period and emergency closures on a as and when basis)

Johannesburg City Theatres	
Core Service	Service Level Standard
Theatres accessible to people with disabilities	100% accessibility
Production start times	100% of all shows commence within 15 minutes as per schedule
Safety of patrons	100% compliance to health and safety legislation
Group Forensic Investigations	
Core Service	Service Level Standard
% of complainants/clients provided with feedback within 5 working days on all reported cases	100%
Group Finance	
Core Service	Service Level Standard
1. Percentage of clearance Figures processed within 30 days of application being received	100%
2. Percentage of clearance Certificates issued within 24 hours of payment being received.	100%
3. Billing queries logged.	90% of billing queries resolved within 30 days. 95% of billing queries resolved within 60 days. 100% of billing queries resolved within 90 days.
4. Valid invoices paid.	100% of valid invoices paid within 30 days of receiving the relevant invoice.
5. Turnaround time for issuing refunds.	100% of refunds issued within 30 days.
6. Turnaround time for resolving customer complaints.	90% of customer complaints responded to within 30 days. 95% responded to within 60 working days. 100% responded to within 90 days.
7. Response to customer queries logged via the Joburg Connect	Response within 48 hours
8. Call Centre Average Waiting Time per minute.	90% within 60 seconds
9. Customer Service Centre maximum average queuing time per hour.	30 Minutes 95% of the cases.
Johannesburg Property Company	
Core Service	Service Level Standard
Response in acknowledgement of requests, enquiries and complaints	Within 1 day of logged call
Provision of answers and/or results related to the receipt of the requests and enquiries regarding properties	Within 3 days of logged call
The performance of emergency work for JPC managed facilities	Within 1 day of logged call

Performance of minor works on facilities managed by JPC	Within 2 days of logged call
Performance of major works on facilities managed by JPC	Within 5 days of logged call
Complete the sale or lease and registration of servitudes of Council owned land	Within 6 months after Council Approval in terms of Section 14(2) of the Municipal Finance Management Act
Tender placed after Council approval and CoJ Executive Adjudication Committee	Within 4 months of CoJ Executive Adjudication Committee approval (to sign off property agreement with 3 rd party)
Internal allocation of land and buildings to City Departments and Entities (PTOB: permission to occupy and build and lease office space from third parties)	Within 60 days of application and budget confirmation
Performance of surveys on the condition of all plant and equipment in order to allow the assessment of the required repairs and maintenance of facilities managed by JPC.	Quarterly (from date of instruction received)
Response to general enquiries at client services counter	Within 24 hours of logged call
Response to enquiries regarding transactions in pipeline	Within 24 hours of logged call
Response to applicants/interest to lease or acquire (formal applications) land and/or buildings	Within 30 days of application

ANNEXURE B: 2020/21 CoJ Capital Projects

Region A

PROJECT ID	PROJECT NAME	DEPARTMENT	DESCRIPTION	DOMINANT WARD	ALL WARDS	TOTAL 2020 / 2021	TOTAL 2021 / 2022	TOTAL 2022 / 2023
2438	Allandale Substation: Upgrade 2 X 10 MVA transformers to 40 MVA Renewal Bulk Infrastructure COMMERCIA EXT.11 A Regional	City Power	Power Infrastructure Project: Design and Construction of 132 000 volts Substation at Blue Hills	110	110	R 0	R 10,000,000	R 35,000,000
2316	Aqua - Construction of the IVORY PARK new swimming pool EXT.2 A Ward	Community Development	Construction of new swimming pool and ablution blocks	79	79	R 5,000,000	R 0	R 0
3135	Bird Sanctuary Infrastructure upgrade - City wide JOHANNESBURG F Regional	City Parks and Zoo	Upgrading of ablution facility and parking area	94	94	R 500,000	R 0	R 0
3024	CATCH 240 - Jukskei Catchment - Vorna Valley Stream New Stormwater Catchments VORNA VALLEY EXT.13 A Ward	Johannesburg Roads Agency (JRA)	The project aims to rehabilitate the existing watercourse and wetland in Vorna Valley Ext.13 A Ward. The work includes the construction of gabions, retaining walls, concrete litter traps and the green initiative to reinstate the eroded stream banks and the area which has been classified as a wetland.	132	132	R 6,000,000	R 6,000,000	R 0
23270	Construction of Nordwyk Sport Ground	Community Development	Upgrading of sport ground	92	92	R 0	R 0	R 2,000,000
2706	CONV - Conversion of Open Drains to Underground/Covered Drains in Ivory Park and surrounding areas. Renewal Stormwater Management Projects IVORY PARK EXT.7 A Ward	Johannesburg Roads Agency (JRA)	This project aims to convert open drains to underground storm water management systems in Ivory Park and extensions. The scope of works will include eradication of existing works (existing concrete, open drains to be eradicated), excavation to design depths , preparation of the bedding, erection of manholes, laying of storm water concrete pipes, reinstatement of the top soil, palisade fencing and erection of overpass concrete ramp.	111	111	R 20,000,000	R 20,000,000	R 51,711,000
3988	Diepsloot Development Precinct Redevelopment DIEPSLOOT WES A Regional	Johannesburg Development Agency (JDA)	Mixed-use nodes and corridors form the third important structuring element of the urban design concept. Mixed-use nodes are based on the principle of grouping social and commercial facilities together in order to minimise trips and	113	113, 95	R 15,000,000	R 21,000,000	R 25,000,000

			allow for the sharing of facilities. Nodes should be spaced in such a way as to low for equal access throughout the site.					
3102	Diepsloot river -Eco Park development New Park DIEPSLOOT	City Parks and Zoo	Eco Park development that includes: Landscaping, Ablution blocks, Playground equipment, Park furniture, Pathways	95	95	R 0	R 0	R 3,000,000
21770	Halfway House Water Upgrade	Joburg Water	Region A - MIDRAND-Halfway House Water Upgrade	110	110	R 5,000,000	R 30,000,000	R 10,000,000
2647	Hikensile Clinic Renewal Clinic IVORY PARK EXT.9 A Ward	Health		133	133, 77	R 0	R 0	R 700,000
2259	Installation of new service connections New Service Connections HALFWAY HOUSE EXT.74 E Regional	City Power		110	110	R 7,500,000	R 9,000,000	R 9,000,000
6384	Ivory Park UDF_ Development Catalytic Node infrastructure projects	Johannesburg Development Agency (JDA)	Ivory Park is a previously disadvantaged area requiring upgrading in terms of quality social, infrastructural, economic and environmental services in order to develop into a viable, self-sustaining community. Ivory Park is one of the most densely populated areas within the Region and is also characterised by a concentration of people with very low income levels. There are currently about 9 000 families residing in informal structures in the area, there is an urgent need to upgrade informal settlements The consolidation of Ivory Park falls within the Upgrading of Marginalised Areas Programme. This programme aims broadly to ensure that marginalised areas are spatially integrated into the City so that as a matter of principle, the City facilitates the transition of the poor into fully-fledged urban citizens through their proactive absorption into City and their social mobility, both spatially and economically.	78	78	R 10,000,000	R 20,000,000	R 25,000,000
3232	LA: Module 1	Joburg Water	LA: Module 1.The construction of New Lanseria WWTW to ensure the support of CoJ new developments and cross boundaries developments and at the same time to take off	96	96	R 10,000,000	R 78,000,000	R 100,000,000

			pressure from Northern Wastewater Treatment Works.					
2567	Midrand: Blue Hills Tower 1.8ML	Joburg Water	Construction of Blue Hills Tower 1.8 ML and Associated works	94	112, 94	R 5,000,000	R 10,000,000	R 10,000,000
3882	Midrand: Carlswald Water Infrastructure Upgrade	Joburg Water	Carlswald Water Infrastructure Upgrade to increase the capacity and accommodate future developments.	132	132	R 8,000,000	R 30,000,000	R 20,000,000
6494	Midrand: Erand Tower 2 1.5ML	Joburg Water	Construction of Erand Tower 2 1.5ML, Pump station and associated works.	112	112	R 15,000,000	R 18,000,000	R 10,000,000
6496	Midrand: Halfway house Reservoir 20ML	Joburg Water	Construction of Halfway house Reservoir 20ML and Associated works.	92	92	R 10,000,000	R 20,000,000	R 40,000,000
6527	Midrand: Ivory Park North Upgrade Sewer	Joburg Water	Midrand: Ivory Park North Upgrade Sewer. The upgrade of deteriorated infrastructure in Ivory Park.	77	77	R 2,500,000	R 1,000,000	R 10,000,000
22651	Midrand: Ivory Park North Water Upgrade	Joburg Water	Upgrading of water infrastructure to increase capacity and to accommodate future developments	78	78	R 2,500,000	R 1,000,000	R 10,000,000
6536	Midrand: Kyalami Water Upgrade	Joburg Water	Upgrading of water infrastructure to increase capacity and to accommodate future developments in Kyalami.	132	132	R 0	R 1,000,000	R 10,000,000
3548	Midrand: Noordwyk Sewer Upgrade	Joburg Water	Midrand: Noordwyk Sewer Upgrade. The upgrading of sewer Infrastructure that has run out of capacity and for future requirements.	112	112	R 0	R 5,000,000	R 10,000,000
6517	Midrand: Planned replacement sewer mains	Joburg Water	Midrand: Planned replacement sewer mains. Replacement of the old sewer infrastructure	92	92	R 15,000,000	R 0	R 0
3540	Midrand: Planned replacement: Watermains Renewal	Joburg Water	Planned replacement: Watermains Renewal. Replacement of existing water infrastructure in Midrand Area	94	94	R 5,000,000	R 0	R 0
6495	Midrand: Pretoriusrand Tower 1.2ML	Joburg Water	Construction of Pretoriusrand Tower 1.2ML and Associated of works.	110	110	R 0	R 5,000,000	R 0
6618	Midrand: Pretoriusrand Reservoir 10ML	Joburg Water	Construction of Pretoriusrand Reservoir 10ML and Associated works.	92	92	R 0	R 10,000,000	R 0
6535	Midrand: Vorna Valley Water Upgrade	Joburg Water	Vorna Valley Water Upgrade.	132	132	R 0	R 1,000,000	R 10,000,000
4137	MISCL - Gravel Roads: Zandspruit New Roads: Construction and Upgrades ZANDSPRUIT C Ward	Johannesburg Roads Agency (JRA)	This project is for the upgrading of gravel roads to surfaced standards of Zandspruit, inclusive of storm water drainage.	96	96	R 10,000,000	R 0	R 0

2410	MISCL - Tarring of Gravel Roads: Diepsloot. New Roads: Construction and Upgrades DIEPSLOOT WEST EXT.3 A Ward	Johannesburg Roads Agency (JRA)	The project aims to upgrade gravel roads to surface standards for Diepsloot, inclusive of storm water drainage system. The scope entails installation of new storm water pipes, construction of storm water infrastructure, construction of new roads with new pavement structure and asphalt surfacing, as well as kerb installation and side walk paving and ancillary works including signage and road markings.	113	113	R 30,000,000	R 30,000,000	R 45,000,000
2399	MISCL - Tarring of Gravel Roads: Ivory Park and Surrounding Areas. New Gravel Road IVORY PARK EXT.9 A Ward	JRA	This projects aims to upgrade gravel roads to surface standards inclusive of associated storm water management system and interlocking blocks installation where applicable for Ivory Park. The scope of works includes Construction of pavement layers, asphalt surfacing, precast mountable kerb installation, construction of paved sidewalk, installation of storm water pipes, ancillary works include signage and road markings.	77	133, 77	R 45,000,000	R 0	R 0
4206	MISCL - Tarring of Gravel Roads: Kaalfontein. New Roads: Construction and Upgrades KAALFONTEIN EXT.2 A Ward	Johannesburg Roads Agency (JRA)	The project is focused on the upgrading of Gravel Roads to Surfaced Standards Including Associated Storm water in Kaalfontein, Region A. Some of the key objective of the project are to improve the safety of the road and public users, through implementation of road safety initiatives; improve access and mobility for resident by construction of sidewalks; installation of traffic Signals, construct, rehabilitate and upgrade storm water systems and to extend the length of existing culverts. The scope of works includes Construction of pavement layers, asphalt surfacing, precast mountable kerb installation, construction of paved sidewalk, installation of storm water pipes, ancillary works include signage and road markings.	92	111, 92	R 30,000,000	R 0	R 0
4209	MISCL - Tarring of Gravel Roads: Mayibuye. New Roads: Construction and Upgrades COMMERCIA A Ward	Johannesburg Roads Agency (JRA)	This is a Roads and Storm water Infrastructure project for Mayibuye which entails tarring of gravel roads and associated infrastructure as well as construction of new roads. Scope of works consists of construction of pavement layers,	110	110	R 38,000,000	R 0	R 0

			asphalt surfacing, kerb installation, paved sidewalk, construction of storm water pipes and ancillary works including signage and road markings.					
23259	New Diepsloot Multi-Purpose	Community Development	Construction of a new community hall, swimming pool, library and arts and culture facility	95	113, 95	R 0	R 0	R 3,000,000
2308	Northern Works: Belt Presses New #4	Joburg Water	Northern Works: Belt Presses New #4. Northern Works produces approximately 75 dt/day of sludge and the current existing belt presses cannot handle the load which causes a backlog. Capex have recently replaced four out of eight redundant belt presses in 2012/13 financial year which is not enough to deal with total sludge produced at NW. The objective of the project is to ensure that all the sludge produced is effectively dewatered to ensure the compliance with DWA Standards at Northern WWTW. The following is a list of the main infrastructure components and major equipment related to this project: • Belt Presses • Sludge Pumps • Sludge pipework and valves • Wash water Pipework and valves • Associated electrical equipment • Associated C & I equipment • Associated Civil works	96	96	R 15,000,000	R 3,900,000	R 6,915,000
3963	Northern Works: Desludge and line Dam 02	Joburg Water	Northern Works: Desludge and line Dam 02. The cleaning and lining of Dam 02 at Northern Wastewater Treatment Works to restore the Dam Capacity in order to prevent spillages into the River and it a requirement in a licence condition.	96	96	R 10,000,000	R 5,000,000	R 10,000,000
6544	Northern Works: Digesters Number 4	Joburg Water	Northern Works: Digesters Number 4. The purpose of the project is to ensure compliance with the Guidelines for the utilisation and disposal of wastewater sludge. The objective of the project is to ensure that the all sludge produced at NW is treated and conditioned in order to comply with the sludge guidelines set by DWS. Intern it will increase the production of Biogas to effectively	96	96	R 4,000,000	R 10,000,000	R 10,000,000

			run the Biogas engines for electricity production on site; to provide sludge digestion capacity at Northern WWTW.					
3490	Northern Works: Infrastructure renewal	Joburg Water	Northern Works: Infrastructure renewal. The purpose of the plan is to support the renewal of WWTW Infrastructure (i.e. Electromechanical equipment's and Civil infrastructures).The objective of the project is to ensure that the refurbishment and replacement of electromechanical and civil infrastructure is done at WWTW in order to achieved compliance as set by the Department of Water and Sanitation.	96	96	R 5,000,000	R 45,000,000	R 27,000,000
3961	Northern Works: Unit 4 liquor treatment	Joburg Water	Northern Works: Unit 4 liquor treatment. Northern Works does not have a proper liquor treatment plant to deal with the filtrates produced during sludge dewatering at the Belt Press. The existing Liquor Plant cannot handle the filtrates and therefore results into recycle a load of suspended solids and Ortho-phosphates into unit 4 process and therefore affect the compliance. Therefore the purpose of the project is to construct or replace the liquor plant in order to prevent high levels of suspended solids and phosphates to be recycled back the process as results into non-compliance of the final effluent. The objective of the project is to ensure the effective removal of suspended solids and Ortho-Phosphates from the sludge dewatering washwater and the filtrates before it is recycled back to unit 4 in order to comply with DWA standards at Northern WWTW.	96	96	R 30,000,000	R 20,000,000	R 0
6545	Northern Works: Unit 4: Replacement of Electromechanical	Joburg Water	Northern Works: Unit 4: Replacement of Electromechanical. Unit 4 Bio-reactor 1,2,3 & 4 existing electrical and mechanical infrastructure is not functional as a result the capacity at this modules has been compromised and spills occurs on a daily basis and needs to be refurbished/replaced as it negatively affects the biological process (i.e. Nitrification and	96	96	R 10,000,000	R 30,000,000	R 40,000,000

			phosphorus removal). Therefore the purpose of this project is to replace the defective electromechanical equipment's and cabling on Unit 4 bioreactors 1, 2,3 & 4 and Refurbishment of Unit 4 Elutriation Pump Station at Northern WWTW. The objective of the project is to ensure that the capacity at Unit 4 Modules(4) is restored by replacing/refurbishing defective electromechanical infrastructure for the compliance with DWS discharge standards at Northern WWTW; to ensure a sustained and improved treatment capacity at the Northern Wastewater treatment works.					
2519	Northern works: Unit 5 mod 2	Joburg Water	Northern works: Unit 5 mod 2. Construction .The City of Johannesburg is expanding at an alarming rate with large development such as Waterfall estate in Midrand, the Steyn City boarding Northern Works, and the densification of the city e.t.c. The Inflow to the works is expected to increase significantly with the future developments within City of Johannesburg coming. Therefore the purpose of this project is to construct Unit 5 Module 2 and its associate structures. The objective of the project is to ensure the support of CoJ new developments and compliance with DWA Standards at Northern WWTW.	96	96	R 40,000,000	R 80,000,000	R 83,585,000
22007	NW: Unit 3:New PSTs #2	Joburg Water	NORTHERN-NW: Unit 3:New PSTs #2	96	96	R 0	R 5,000,000	R 0
22674	PTF: Small Public Transport Facility Design and Construction of Kya Sand Superstop New Nodal Transport Facilites KYA SAND	Transportation	Design and Construction of a Public Transport Superstop and Holding Facility in Kya Sands. The facility will be located at the cnr of River Road and Bernie Street in Kya Sands.	96	96	R 5,000,000	R 30,000,000	R 10,000,000
22786	PTF: Upgrading of Sunninghill Public Transport Facilities	Transportation	Upgrading of a Public Transport Facility in Sunninghill	93	93	R 0	R 5,000,000	R 40,000,000
3068	Rabie Ridge Clinic Renewal Clinic RABIE RIDGE A	Health	Planning, Design and Layout of Clinic, Construction of Buildings and Carports, Furniture, Fittings, Medical Equipment and Signage	80	80	R 0	R 0	R 700,000
2233	Rec - Construction of the new multipurpose centre (Library	Community Development	Construction of a new library, community hall and arts and culture facility	92	92	R 24,000,000	R 54,000,000	R 34,000,000

	included) at Kaalfontein(Ebony Park) New Community Centre KAALFONTEIN EXT.4 A Ward							
3457	Riverside View ext 28 (Diepsloot ext 12)	Housing	Bulk, link & internal civil and electrical engineering Infrastructure services	96	96	R 73,000,000	R 10,000,000	R 0
2853	RNP022_Richards Drive Upgrading Renewal Roads: Construction and Upgrades HALFWAY HOUSE EXT.95	Johannesburg Roads Agency (JRA)	The aim of this project is to identify challenges on Richards Drive and commission the investigations needed to determine design approach as well as to propose and validate the scope of work. The following activities are to be carried out in order to determine the scope of works which are the following: Identifying the servitude, Future plans of the route by other service providers (BRT, Gallagher Estates, JCP, etc.), Storm water Masterplan , Survey information, Traffic engineering study, Geotechnical investigation, Pavement design study, Environmental study and Geometric design.	110	110	R 550,000	R 1,500,000	R 8,651,673
22512	Roodepoort/ Diepsloot: Diepsloot Reservoir 40 MI	Joburg Water	Construction of Diepsloot Reservoir 40 MI and Associated works	94	94	R 0	R 5,000,000	R 10,000,000
3918	Roodepoort/ Diepsloot: Diepsloot sewer Pipelines and Bridge	Joburg Water	Construction of a parallel by-pass of Diepsloot sewer Pipelines and Bridge.	96	96	R 50,000,000	R 20,000,000	R 0
3601	Roodepoort/ Diepsloot: Lanseria Outfall Sewer Upgrade	Joburg Water	Roodepoort/ Diepsloot: Construction of new Lanseria Outfall Sewer to the new Wastewater Treatment Works at Lanseria	96	96	R 10,000,000	R 55,000,000	R 50,000,000
2827	Upgrade MV supply to and in Kya Sands. Renewal Medium Voltage Network KYA SAND A Regional	City Power		96	96	R 0	R 0	R 700,000
22788	Upgrading of Midrand Public Transport Facility	Transportation	Upgrading and refurbishment of Midrand Taxi Rank including a structural integrity investigation on the first floor slab.	110	110	R 2,000,000	R 10,000,000	R 15,000,000
22066	WWTW: Northerm Farm - Dam Repair	Joburg Water	WWTW: Northerm Farm - Dam Repair. The purpose of the project is to increase the capacity of the spillways of Dams P4 and P5 on the farm as directed by the DWS. The objective of the project is to ensure that the recommendations from the Dam P4 and P5 inspection report be implemented. Reference Dam Safety Inspections	96	96	R 1,000,000	R 2,000,000	R 0

			For Johannesburg Water Northern Works And Farms– Dam P4 And Dam P5.					
3503	WWTW: Security Upgrade (CCTV and Fence)	Joburg Water	Security Upgrade at all Johannesburg Water WWTWs to improve the security by installing CCTV at various process units and new fence around the Works.	96	96	R 0	R 1,000,000	R 0
TOTAL						R 574,550,000	R 718,400,000	R 785,962,673

Regions B

PROJECT ID	PROJECT NAME	DEPARTMENT	DESCRIPTION	DOMINANT WARD	ALL WARDS	TOTAL 2020 / 2021	TOTAL 2021 / 2022	TOTAL 2022 / 2023
23086	3251_02_Upgrading of weighbridge at Randburg testing Centre	Public Safety	The upgrading of weighbridge is a legislative requirement and none compliance to this can result in a serious audit finding by the Gauteng Department of Transport and it will have a negative impact on the operational of the testing authority.	104	104	R 1,000,000	R 0	R 0
4134	Auckland Park Social Housing Project Region B.	Johannesburg Social Housing Company (JOSHCO)	Social Housing Project located with the Empire Perth Corridor. The development is envisaged to yield 640 social housing units comprising of 1 and 2 bedrooms units.	87	87	R 500,000	R 15,000,000	R 8,000,000
23263	Bosmont Stadium	Community Development	Upgrading of storm water, change rooms , electricity, and fence	82	82	R 0	R 0	R 2,000,000
2415	CATCH 210 - Klein Jukskei Catchment: Bond Stream Relief System, Ferndale. New Stormwater Catchments FERNDAL B Ward	Johannesburg Roads Agency (JRA)	This project will focus on the repair and replacement of collapsed storm water systems along Bond Stream Relief System in Ferndale as well as to rehabilitate the existing catchment on Bond Street. The work includes the construction of the gabion retaining wall, concrete litter trap and green initiative to reinstate the eroded stream banks and the area which has been classified as a wetland.	104	102, 104	R 20,000,000	R 15,000,000	R 15,000,000
3025	CATCH 240 - Upgrading of Stormwater: Bond Street & Main Avenue; Ferndale Renewal Stormwater Catchments FERNDAL B Ward	Johannesburg Roads Agency (JRA)	Upgrading of Stormwater: Bond Street & Main Avenue; Ferndale Renewal Stormwater Catchments FERNDAL B	104	102, 104	R 30,000,000	R 30,000,000	R 0
2244	Development and upgrading of of Riverlea Parks Renewal Park RIVERLEA Ward	City Parks and Zoo	Park development which entails Park furniture, Landscaping, Ablution blocks, Playground equipment, Park furniture, Pathways Fencing/ Bollards Green gyms Park Lights, Park Furniture	68	68	R 3,000,000	R 0	R 0
23033	EE Centres Upgrade	City Parks and Zoo	Purchasing of construction related materials to upgrade the EE Centres (JHB Botanical Gardens,	88	88	R 0	R 4,000,000	R 0

			Dorothy Nyembe, Rietfontein and the Wilds) to have exhibition spaces. Purchasing of computers, projectors, drones, video cameras, tablets and smart screens to promote e-learning through the use of electronic technologies in order to reach broader and diversified number of beneficiaries					
4071	Hurst Hill Sub-station refurbishment Renewal Bulk Infrastructure HURST HILL B Regional	City Power		69	69	R 15,000,000	R 25,000,000	R 55,000,000
22438	Integrated Intelligent Operational Centre (IIOC)	Public Safety	Operate, Repair, Maintain and Upgrade and Expand the City's Digital Macro Surveillance CCTV System. The aim of the IIOC is to deliver access to relevant data by identifying and collecting data from a wide range of different sources in digital format so that it can be efficiently processed and used in real-time. The IIOC is responsible for the Technical and Operations Support, Emergency Communication Center and the CCTV Operations as well as Radio Control	86	86	R 40,000,000	R 0	R 0
3134	JHB Botanical Gardens Infrastructure upgrade in Emmarentia Renewal Park EMMARENTIA B City Wide	City Parks and Zoo	Purchasing of construction and related materials for completion of Filon House, upgrade of floreum – compliance (asbestos in roof tiles, cracked walls, rotten wood beams, falling gutters), upgrade of waterfront (reduce erosion and remove dilapidated wooden deck – risk), complete and repair Research Centre, upgrade of EE centre (collapsed stairs, bird proofing and other structural repairs) and upgrade of existing admin building at JBG.	88	88	R 3,000,000	R 3,000,000	R 4,000,000
22901	Johannesburg Botanical Gardens Admin and Nursery - roof and surface rainwater harvesting	City Parks and Zoo	Purchasing and installation of pipes, water tanks and related infrastructure for roof and surface rainwater harvesting to reduce flooding and surface runoff while increasing the effective utilisation of natural resources. 14 805 KL estimated to be harvested annually. Harvested water will be used for irrigation and in the ablution facilities.	88	88	R 0	R 3,000,000	R 0

3871	Johannesburg Central: Perth - Empire BRT and Rail Corridor Interventions	Joburg Water	Empire BRT and Rail Corridor Interventions .Increase density along transit routes within City of Johannesburg and support CoJ plans to address previous spatial planning demographics.	87	69, 87	R 0	R 0	R 15,000,000
2773	Landfill - Goudkoppies New Building Alterations ZONDI D City Wide	PIKITUP	Compliance, upgrading and new facilities	68	68	R 0	R 8,250,000	R 0
22116	Melville Activity Street Neighbourhood Development_ CoF Upgrade	Johannesburg Development Agency (JDA)	The JDA is requesting proposals from an experienced professional team for the development of the Melville - UJ Precinct Plan. The work comprises of the following: Developing a co-produced vision for precinct Status quo analysis of the current situation to assist in setting the spatial vision for the study area Guiding spatial and land use solutions for future development Ensuring the sustainability of the public environment assets created through the Melville - UJ Precinct Facilitating the optimal delivery of municipal and any other urban management services Activating the public places and facilities created through the development by introducing place-making strategies Deepening the impact of the development by strengthening the neighbourhood identity, creating enabling conditions for long-term private investment, and implementing social and economic programmes that benefit the local community. The appointed team will be expected to provide a full scope of services as stated above.	87	87	R 13,500,000	R 20,000,000	R 15,000,000

6658	New Outbound Licensing Operation/Call Centre MARTINDALE	Public Safety	The establishment of a centralized licensing call centre operated at the head office. Establish a licensing based call centre which will speed up all complaints and disseminate all information to the general public in matters relating to licensing. The call centre will serve as an anchor which creates a practicable environment for all licensing related queries. The project will further assist in building a rapport between the members of the public and licensing and thus opening smooth communication requirements boost service delivery	86	82, 86	R 0	R 0	R 3,000,000
2264	New Service Connections HURST HILL B Regional	City Power		69	69	R 7,500,000	R 10,000,000	R 10,000,000
2260	New service connections New Service Connections FERNDAL EXT.25 B Regional	City Power		102	102	R 6,500,000	R 12,000,000	R 12,000,000
4167	Park and Ride Facility: Design and Construction of a Park n Ride in Greenside Region E	Transportation	To build a park and ride facility to assist with the parking problem around Greenside Restaurant node. NMT interventions along the identified streets linking to Pirates club parking to Greenside restaurant area. Upgrading of affected intersections. Upgrades will take into consideration environmental matters: - Lighting along the sidewalk - Traffic Signalling - Re-modelling of the tram circle to create a public square	87	87, 88	R 3,000,000	R 0	R 0
4090	Pennyville Precinct Renewal Precinct Redevelopment PENNYVILLE EXT.1 B City Wide	Johannesburg Development Agency (JDA)	the Pennyville Precinct's intermodal exchange facility at Pennyville station, Development of social housing in Pennyville (R3-million); Upgrading and repairs to communal rooms in Pennyville (R1-million); Development of mixed-use housing in Pennyville (R10-million);	68	68	R 1,500,000	R 25,000,000	R 20,000,000
4010	Perth Empire Corridor (Housing) Renewal Corridors of Freedom Intervention WESTBURY B Regional	Housing		82	82	R 10,001,000	R 0	R 0

4019	Perth Empire Corridor (JW: Water) Renewal Corridors of Freedom Intervention	Joburg Water	Perth Empire Corridor (JW: Water) Renewal Corridors of Freedom Intervention. Renewal Corridors of Freedom Intervention. Increase density along transit routes within City of Johannesburg and support CoJ plans to address previous spatial planning demographics	69	69, 82	R 10,000,000	R 0	R 0
22789	PTF: Upgrading of Rosebank Public Transport Facility	Transportation	Design and Construction of a Public Transport facility in Rosebank	117	117	R 2,000,000	R 8,000,000	R 40,000,000
2224	Randburg CBD regeneration Precinct Redevelopment FERNDAL B Regional	Johannesburg Development Agency (JDA)	Despite its potential as a key regional transit node, Randburg CBD continues to function as a mid-level retail and office node, with less than optimal residential land uses and limited public amenities. The Randburg CBD has experienced more than two decades of decline and under development due to several factors ranging from property trends, lack of maintenance (of buildings and the public environment), competition with other retail and office nodes, and relocation of several key government functions. Despite several plans being commissioned and completed, limited success has been achieved in turning Randburg around since 2002. The upgrade initiatives in 2016/17 will focus on the completion of the public environment on Hill Street and Braam Fischer Street. Currently the contractor is on site and the work is progressing well. Agreements have been reached with the stakeholder and the contractor has completed the stormwater installation on block 2.	102	102	R 2,000,000	R 20,000,000	R 1,000,000
2364	Randburg Renewal Clinic BLAIRGOWRIE B Ward	Health		102	102	R 0	R 0	R 700,000
2353	Randburg Selkirk Social Housing Project Region B	Johannesburg Social Housing Company (JOSHCO)	Green fields project located in Randburg. The development is envisaged to yield social housing units comprising of communal rooms, 1 and 2 bedrooms units.	102	102	R 60,000,000	R 10,000,000	R 30,560,000
2338	Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium	City Power		68	68	R 8,500,000	R 10,000,000	R 25,000,000

	Voltage Network REUVEN F Regional							
2950	RNP013_Jan Smuts Dualling Renewal Roads: Construction and Upgrades PARKWOOD B Regional	Johannesburg Roads Agency (JRA)	The aim of this project is to improve mobility and traffic relief along Jan Smuts Road. Jan Smuts Avenue is a class 2 road that connect the northern suburbs (wider Four-ways area) and Southern suburbs (Braamfontein, JHB CBD, etc) of the city of Johannesburg. This project entails the design and construction of pavement, drainage and traffic impact assessments.	117	117	R 12,000,000	R 12,000,000	R 0
3230	Sandton/ Alexandra: Parktown Water upgrade	Joburg Water	Upgrading of water infrastructure to increase capacity and accommodate future developments Parktown.	87	87	R 0	R 0	R 10,000,000
2510	Sophia Town Clinic New Clinic TRIOMF B Ward	Health	Planning, design, layout of clinic, construction of building and carports, landscaping and paving, furniture, medical equipment and signage.	86	86	R 0	R 0	R 700,000
23048	Windsor West Overnight Shelter	Social Development	Transportation relocation & Installation of Parkhomes. This includes; Bulk earthworks & platform preparations, plumbing & drainage, bulk electrical connection, SDP & approval of building plans, Professional fees. Furniture, metal work.	98	98	R 1,100,000	R 0	R 0
3859	Zoo - Animal Purchases New Operational Capex SAXONWOLD E City Wide	City Parks and Zoo	New Animal purchase for tourism and revenue generation	117	117	R 2,000,000	R 4,000,000	R 2,000,000
3884	Zoo Infrastructure Renewal Building Alterations SAXONWOLD F Ward	City Parks and Zoo	Various animal enclosures in the Zoo require upgrading due to decaying infrastructure. This is for well-being of the animals and public safety	117	117	R 5,000,000	R 6,000,000	R 8,000,000
22897	Zoo Lake Training Centre rainwater harvesting	City Parks and Zoo	Purchasing and installation of pipes, water tanks and related infrastructure for roof and surface rainwater harvesting to reduce flooding and surface runoff while increasing the effective utilisation of natural resources. Harvested water will be used for irrigation and in the ablution facilities.	117	117	R 0	R 100,000	R 0
TOTAL						R 257,101,000	R 240,350,000	R 276,960,000

Region C

PROJECT ID	PROJECT NAME	DEPARTMENT	DESCRIPTION	DOMINANT WARD	ALL WARDS	TOTAL 2020 / 2021	TOTAL 2021 / 2022	TOTAL 2022 / 2023
3842	Promusica Theatre - Information Technology New Computer Hardware & Software FLORIDA PARK EXT.9 C City Wide	Johannesburg Theatre Management Company	Upgrade of Hardware & Software...(point of sale computers and software upgrade for ticketing services) in all City Theatres facilities	85	85	R 901,000	R 955,000	R 1,050,500
2281	Promusica Theatre - Upgrading of technical equipment (sound and lighting) Renewal Theatre redevelopment FLORIDA PARK EXT.9 C Regional	Johannesburg Theatre Management Company	Upgrading of technical equipment (sound and lighting) Renewal	85	85	R 500,000	R 530,000	R 583,000
3704	Aqua - Construction of a new Cosmo City swimming pool New Community Centre COSMO CITY EXT.3 C Ward	Community Development	Construction of a new swimming pool and ablution facilities	100	100	R 6,500,000	R 0	R 0
6566	Bophelong Clinic (Region C)	Health	Planning, design, layout of clinic, construction of building and carports, landscaping and paving, furniture, medical equipment and signage..	50	50	R 7,500,000	R 0	R 0
2565	Braamfischerville Ext 12&13: C Ward	Housing	Infrastructure Project: Roads and Stormwater Management Systems including a Pedestrian Bridge New Bulk Infrastructure BRAM FISCHERVILLE EXT.13	49	127, 49	R 5,500,000	R 15,500,000	R 16,275,000
22343	Braamsfischer Park New Park development	City Parks and Zoo	Upgrading of the park infrastructure including land scaping, tree planting, part benches and bins, ablution facilities , paved pathways	49	49	R 0	R 0	R 5,000,000
6571	Bramfischerville Ext 7 & 8	Housing	Construction of Internal Roads and Related Stormwater Management System	44	127, 44, 49	R 10,000,000	R 20,000,000	R 30,000,000
8722	Construction of a new MPC in Matholesville New Community Centre MATHOLESVILLE C Regional	Community Development	Construction of a new community hall, library and arts and culture facility	127	127	R 12,000,000	R 18,000,000	R 43,000,000
3789	CONV - Conversion of Open Drains to underground storm water system in Bram Fischerville. Renewal Stormwater Management Projects BRAM FISCHERVILLE C Ward	Johannesburg Roads Agency (JRA)	This project aims to demolish the current masonry inlet structure, excavate the new storm water channel according to the design levels and keep excavations dry during construction. There will be construction of cast in-situ reinforced concrete slabs, new manholes on the existing surface road and excavation will be backfilled and	49	127, 44, 49	R 10,000,000	R 20,000,000	R 40,000,000

			reinstated of the road and the road reserve to applicable standards.					
3456	COSMO CITY PHASE 2 (MALIBONGWE RIDGE)	Housing	Construction of bulk, link & internal civil and electrical infrastructure services	100	100	R 40,000,000	R 150,000,000	R 150,000,000
2791	Establish new 88/11 kV substation at Ruimsig A New Bulk Infrastructure RUIMSIG C	City Power		97	97	R 15,000,000	R 0	R 0
2683	Fleurhof Mixed Development	Housing	Upgrading of Main Reef & Fluerhof drive Intersection, Bulk water pipeline, Malacite Bridge, Phase 2 Fleurhof Drive , electrification programme	70	70	R 106,712,000	R 20,000,000	R 0
22207	Fleurhof Urban Development Framework Interventions Implementation	Development Planning	Planning, Design and Implementation of Fleurhof Cluster UDF Interventions	70	70	R 0	R 1,500,000	R 15,000,000
2889	Goudrand Rental Development	Housing	Mixed Integrated Development (Bulk ,Link, and Internal Services)	127	127	R 30,000,000	R 0	R 0
20938	Kloofendal Nature Reserve Infrastructure upgarde	City Parks and Zoo	EIA studies, master-plan design, construction of a parking area, construction of a guard house and nature reserve cottages	85	85	R 1,000,000	R 0	R 0
22641	Lion Park Bulk Water and Sewer Infrastructure Upgrade	Joburg Water	Construction of new reservoir to increase water storage capacity	97	97	R 5,000,000	R 10,000,000	R 10,000,000
2341	Lutz: Establish new 88/11 kV cabling New Bulk Infrastructure HONEYDEW MANOR EXT.11 C Ward	City Power	Infrastructure Project: at Heuwelsig	97	114, 97	R 40,000,000	R 45,000,000	R 35,000,000
2891	Matholesville Proper	Housing	Construction of Roads and Stormwater	127	127	R 10,000,000	R 0	R 0
8686	Mining Belt West Development Corridor (Eastern Precinct): Technical studies on expropriation requirements, to release the necessary land to allow for new roads, road realignments and the widening of road reserves.	Development Planning	Technical studies on expropriation requirements, to release the necessary land to allow for new roads, road realignments and the widening of road reserves	127	127	R 0	R 1,000,000	R 8,000,000
2496	MISCL - Tarring of Gravel Roads: Bram Fischerville. New Roads: Construction and Upgrades BRAM FISCHERVILLE D Ward	Johannesburg Roads Agency (JRA)	This is a Roads and Storm water Infrastructure Project which entails tarring of all gravel roads and installation of associated infrastructure as well as construction of new roads in Bram Fischerville. Some of the key objective of the project are: To improve the safety of the road and	49	44, 49	R 30,000,000	R 0	R 0

			public users, through implementation of road safety initiatives; Improve access and mobility for resident by construction of sidewalks; Installation of traffic Signals, etc; To construct, rehabilitate and upgrade storm water systems; to extend the length of existing culverts, resulting from road widening; to provide adequate outlet structure on the extended culverts and to ensure skills development mentorship and retention of skilled staff.					
3819	MISCL - Tarring of Gravel Roads: Tshepisoong. New Roads: Construction and Upgrades TSHEPISOONG C Ward	Johannesburg Roads Agency (JRA)	This is a Roads and Storm water Infrastructure Project which entails tarring of gravel roads and associated infrastructure as well as construction of new roads for Tshepisoong. The scope of works includes Construction of pavement layers, asphalt surfacing, precast mountable kerb installation, construction of paved sidewalk, installation of storm water pipes, ancillary works include signage and road markings.	128	128	R 30,000,000	R 30,000,000	R 45,000,000
2261	New service connections New Service Connections ROODEPOORT EXT.2 C Regional	City Power		84	127, 84	R 6,500,000	R 12,999,000	R 13,000,000
3175	Park development Goudrand	City Parks and Zoo	Upgrading hard landscaping and soft landscaping	127	127	R 0	R 2,000,000	R 0
23115	Partition and Refurbishment of Rooderpoort	Public Safety	Partition and Refurbishment of Florida and Rooderpoort	70	127, 70, 84, 97	R 0	R 5,000,000	R 0
20959	Penny Street	City Power	Penny Str_11kV	71	71	R 14,300,000	R 0	R 0
3794	Princess Plots Social Housing Project Region C	Johannesburg Social Housing Company (JOSHCO)	Green fields project located in Princess Plots. The development will yield a total of 333 units comprising of 1 and 2 bedrooms.	71	71	R 60,000,000	R 47,750,000	R 45,000,000
3055	PRINCESS Renewal Clinic PRINCESS C Ward	Health	Planning, design, layout of clinic, construction of building and carports, landscaping and paving, furniture, medical equipment and signage.	71	71	R 0	R 0	R 6,000,000
3841	Promusica Theatre - Building renovations and upgrades Renewal Building Alterations FLORIDA PARK EXT.9 C Regional	Johannesburg Theatre Management Company	Building renovations and upgrades.	85	85	R 724,000	R 415,500	R 457,050
4156	PTF Holding Facility: Design and Construction of Roodepoort	Transportation	Construction of a public transport holding facility in Roodepoort	84	84	R 0	R 0	R 1,000,000

	New Nodal Transport Facilities ROODEPOORT C Regional							
3098	PTF: Small Public Transport Facilities: Tshepisoong	Transportation	Design and Construction of a Public Transport Facility in Tshepisoong which will comprise of the following: - covered shelters - storm water upgrades - Complete street upgrade within a radius of 100 m - street lighting, landscaping - A holding facility on one Erf with rest rooms, trading stalls, and outdoor gym	128	128	R 30,000,000	R 2,000,000	R 5,000,000
3695	Rec - Construction of a new Multipurpose Centre in Zandspruit HONEYDEW EXT.5 C Ward	Community Development	Construction of community hall, library, swimming and arts and culture facility	97	97	R 0	R 0	R 3,000,000
3054	REX STREET Renewal Clinic ROODEPOORT C	Health		84	84	R 0	R 0	R 700,000
4041	Roodepoort Social Housing Upgrade Region C	Johannesburg Social Housing Company (JOSHCO)	Upgrading of the existing social housing project.	84	84	R 2,000,000	R 0	R 0
3586	Roodepoort/ Diepsloot: Planned Replacement Sewer mains	Joburg Water	Roodepoort/ Diepsloot: Planned Replacement Sewer mains. Replacement of old existing sewer infrastructure	84	84	R 5,000,000	R 15,000,000	R 15,000,000
3467	Roodepoort/ Diepsloot: Robertville Water Upgrade	Joburg Water	Upgrading of water infrastructure to increase capacity and accommodate future developments in Robertville area.	70	70	R 0	R 2,000,000	R 0
3610	Roodepoort/ Diepsloot: Witpoortjie Sewer upgrade Renewal Bulk Waste Water WITPOORTJIE C	Joburg Water	Upgrading of sewer infrastructure to increase capacity and accommodate future developments in Witpoortjie	71	71	R 2,000,000	R 0	R 20,000,000
2246	Roodepoort/Diepsloot: Planned Replacement Watermains	Joburg Water	Planned Replacement Water mains. Replacement of existing water infrastructure in order to increase the infrastructure life cycle.	97	97	R 5,000,000	R 0	R 0
4040	Roodepoort/Diepsloot: Robertville Tower 2.25ML	Joburg Water	Construction of Robertville Tower 2.25ML and Associated works	70	70	R 15,000,000	R 20,000,000	R 5,000,000
22119	Roodeport CBD regeneration Renewal Precinct Redevelopment REGION C	Johannesburg Development Agency (JDA)	Plans are under way to turn the Roodepoort central business district (CBD), where there has	84	84	R 19,000,000	R 15,000,000	R 25,000,000

			been infrastructural decay in recent years, into a vibrant transport and commercial nerve centre					
22665	Sandton/Alexandra:RW Weltevreden water upgrade	Joburg Water		126	126	R 10,000,000	R 0	R 0
8689	Tarring of Zandspruit Access Road	Johannesburg Roads Agency (JRA)	The project aims to upgrade gravel roads for Zandspruit access road to surface standards inclusive of storm water drainage system. The scope entails installation of new storm water pipes, construction of storm water infrastructure, construction of new roads with new pavement structure and asphalt surfacing, as well as kerb installation and side walk paving and ancillary works including signage and road markings.	114	100, 114	R 10,000,000	R 0	R 15,000,000
22366	Tsepisong New Park development	City Parks and Zoo	Park infrastructure which entails Landscaping, park furniture, green gyms, bollards, paved pathways, ablutions (if applicable), five aside soccer field	128	128	R 2,000,000	R 2,000,000	R 0
2274	Tshepisong Proper	Housing	Construction of Roads and Stormwater	128	128	R 15,000,000	R 19,800,000	R 20,790,000
21926	Witpoortjie Water upgrade	Joburg Water	Upgrading of water infrastructure to increase capacity and to accommodate future developments in Witpoortjie	71	71	R 5,000,000	R 0	R 0
2595	Zandspruit New Clinic ZANDSPRUIT EXT.4 C Ward 114 (Acquisition of land, layout and design and construction of buildings etc)	Health	Planning, design, layout of clinic, construction of building and carports, landscaping and paving, furniture, medical equipment and signage..	114	114	R 2,000,000	R 1,000,000	R 14,000,000
	TOTAL					R 564,137,000	R 477,449,500	R 587,855,550

Region D

PROJECT ID	PROJECT NAME	DEPARTMENT	DESCRIPTION	DOMINANT WARD	ALL WARDS	TOTAL 2020 / 2021	TOTAL 2021 / 2022	TOTAL 2022 / 2023
2640	Phiri Multi-Purpose Centre	Community Development	Upgrading of Phiri MPC : Building of outdoor sport facility , upgrading of the exciting pool and extension of the library	15	15	R 0	R 0	R 3,000,000

2288	Build new 275kV Intake Station to replace Orlando 88kV switch yard. New Bulk Infrastructure RIVASDALE D City Wide	City Power		41	24, 41	R 30,000,000	R 0	R 0
4205	CATCH - Implementation of CBP Stormwater Masterplanning: Soweto. New Stormwater Management Projects ORLANDO WEST D Regional	Johannesburg Roads Agency (JRA)	The project aims to implement the storm water master plan in Orlando East inclusive of storm water drainage. The scope according to the Detailed Design is 1.27km and sidewalks will be 1.5m wide. Pipes will be 1200mm, 900mm in diameter and culverts of 1500 x 1800mm will be used.	39	39	R 30,000,000	R 30,000,000	R 60,000,000
2577	CATCH 10 - Emergency Stormwater Improvement (Multi year): Protea Glen Ext 1-4 (Phase 1-5). New Stormwater Catchments PROTEA GLEN D Ward	Johannesburg Roads Agency (JRA)	This project is for the upgrading of storm water in Protea Glen Phase 05 inclusive of road surfacing and sidewalks. According to the Detailed Design the road is 2.713 km and the storm water pipe is 2.713 km. The scope includes roadworks (sub-base, base layer and surfacing), storm water drainage and infrastructure as well as ancillary roadworks (kerbs and paved walkways).	13	13, 135	R 30,000,000	R 30,000,000	R 45,000,000
3931	COMPL: Sidewalk Improvements: Tsiawelo Metrorail Station Link: Mhlaba / C Hani New Nodal Transport Facilities CHIAWELO D City Wide	Transportation	Construction of Non-Motorised Transport Facilities (Sidewalks, landscaping and street furniture) within a 400m to 800m radius from Chiawelo Railway Station in Soweto. The overall aim of the project is to upgrade the public realm to allow for safer movement between different amenities and integration with public transport facilities (Railway Station). The scope of works comprises extensive lighting, paving, parks, street trees, street furniture, bins, bollards, pedestrian guard railings, etc	11	11, 12, 15	R 2,000,000	R 36,500,000	R 0
22354	Complete Streets: (KFW - German Development Bank): Orlando East to UJ Soweto Route	Transportation	Design and Construction of phase 2 Non-Motorised Transport Facilities (Sidewalks) in Orlando, Soweto Region D. The NMT will be constructed in the following street: - Nicholas Road (From the intersection of Madhlala Street towards Chris Hani Road) - Chris Hani Road (From the intersection of Nicholas Road to Maponya Mall)	25	22, 24, 25, 26, 30	R 17,000,000	R 5,000,000	R 0

22782	Complete Streets: NMT facilities linking railway station Merafe new pedestrian walks - Region D	Transportation	Extension of a stormwater culvert as part of the Construction of Non-Motorised Transport Facilities (Sidewalks) linking to Merafe Station project.	16	16	R 8,500,000	R 0	R 0
2571	Deep South/ Orange Farm: Doornkop West/Protea Glen district: Upgrade water infrastructure	Joburg Water		135	135	R 1,000,000	R 0	R 0
3885	Devland Golden Highway Social Housing Project Region D	Johannesburg Social Housing Company (JOSHCO)	Green fields project located in Soweto, Devland. The development will yield a total of 588 units comprising of 1 and 2 bedrooms.	24	24	R 60,000,000	R 53,200,000	R 20,000,000
2893	Diepkloof Hostel Renewal Bulk Infrastructure DIEPKLOOF EXT.10 D Ward	Housing		29	29	R 40,000,000	R 30,000,000	R 31,500,000
22853	Dorothy Nyembe EE - E-Learning Center	City Parks and Zoo	Purchasing of computers, projectors, drones, video cameras, tablets and smart screens to promote e-learning through the use of electronic technologies in order to reach broader and diversified number of beneficiaries that cannot be reached through the traditional use of an educational center. E-Learning will encourage self-guided learning, enhance curriculum based learning and enable JHB City Parks to reach more beneficiaries while being competitive as a 4th industrial revolution education centre.	47	47	R 2,000,000	R 0	R 0
2751	Dube Hostel Renewal Building Alterations DUBE EXT.2 D Ward	Housing		38	38	R 5,000,000	R 5,000,000	R 0
3184	Elias Motsoaledi Ext1 Township Development (Region D - Ward 24)	Housing	Construction of bulk and internal infrastructure (Water, Sewer, Roads and storm-water) for an existing township.	24	24	R 10,000,000	R 0	R 0
3060	Elias Motsoaledi clinic Renewal Building DUBE EXT.2 D	Health	Planning, design, layout of clinic, construction of building and carports, landscaping and paving, furniture, medical equipment and signage..	39	30, 38, 39	R 0	R 0	R 700,000

22646	GK: Infrastructure Renewal Plan 2 (2020/21 to 2022/23)	Joburg Water	These is the existing electromechanica and civil infrastructure identified by operations that needs to replaced or refurbished in order to restore the capacity of the plant for compliance. The purpose of the plan is to support the renewal of WWTW Infrastructure (i.e Electromechanical equipment and Civil infrastructures).The objective of the project is to ensure that the refurbishment and replacement of electromechanical and civil infrastructure is done at WWTW as informed by the Asset Management Plan and in line with Renewal Rate targets and defined by the company BSC. Refurbishment and Replacement of Mechanical, Electrical, Roads, and Civil Infrastructures at Goudkoppies WWTW. The following is the list of existing infrastructure identified by Operations that needs replaced/refurbish: Replace Module 3 aerators , mixers ,Mixed liquor pumps and valves #5 Replace screw pumps#9 & Automation Clarifier refurbishment #12 & Automation Refurbish bioreactor valves #10 (for Bio 1&2) & Automation Gasholder Digester heating & mixing Automate lime plant & PSTs Replace belt presses #4 Bushkoppie by pass channel screen installation Balancing tank repairs Replace GTL pipe to balancing tank Road repair Sludge holding tanks Fine Screens for Raw sludge Thickener #2	24	24	R 0	R 40,000,000	R 5,000,000
3484	Goudkoppies Works: Infrastructure Renewal Plan	Joburg Water	Goudkoppies Works: Infrastructure Renewal Plan. These is the existing electromechanica and civil infrastructure identified by operations that needs to replaced or refurbished in order to restore the capacity of the plant for compliance. The purpose of the plan is to support the renewal of WWTW	24	24	R 12,000,000	R 0	R 30,000,000

			Infrastructure (i.e Electromechanical equipment and Civil infrastructures).The objective of the project is to ensure that the refurbishment and replacement of electromechanical and civil infrastructure is done at WWTW as informed by the Asset Management Plan and in line with Renewal Rate targets and defined by the company BSC.					
23266	Jabavu Stadium	Community Development	Upgrading of the running track, building of new public toilets and electricity	34	34	R 0	R 0	R 1,500,000
22263	Jabulani Precinct Upgrades	Development Planning	New road constructions and upgrades of existing roads	34	34	R 62,406,000	R 60,000,000	R 1,500,000
2566	Lufhereng Mixed Development (Bulk, Link & Internal Infrastructure Roads, Storm Water Management Systems, Sewer & Water for 24 000 houses)	Housing	Lufhereng Integrated Housing Development. The provision of engineering and supportive infrastructure for the delivery of 24'000 housing opportunities. 16'000 freehold residential stands and 8'000 density housing opportunities, located on 35-40 stands. The Development will yield, commercial, Industrial, social and recreational amenities.	53	135, 53	R 100,000,000	R 100,000,000	R 105,000,000
2323	Lufhereng Social Housing Project Region D	Johannesburg Social Housing Company (JOSHCO)	Green fields project located in Soweto, Lufhereng. The development is envisaged to yield 407 social housing units comprising of 1 and 2 bedrooms units.	53	53	R 70,000,000	R 45,000,000	R 39,070,000
2752	Meadowlands Hostel Renewal Building Alterations MEADOWLANDS D Ward	Housing	Hostel Renewal	43	43	R 10,000,000	R 30,000,000	R 31,500,000
2417	MISCL - Tarring of Gravel Roads: Doornkop/Thulani. New Roads: Construction and Upgrades DOORNKOP D Ward	Johannesburg Roads Agency (JRA)	This project aims to upgrade gravel roads to surfaced standards inclusive of associated storm water in Doornkop. Some of the key objective of the project are: To improve the safety of the road and public users, through implementation of road safety initiatives; Improve access and mobility for resident by construction of sidewalks; Installation of traffic Signals, etc; To construct, rehabilitate and upgrade storm water systems; to extend the length of existing culverts, resulting from road widening; to provide adequate outlet structure on the extended culverts and to ensure skills	53	53	R 30,000,000	R 30,000,000	R 30,000,000

			development mentorship and retention of skilled staff.					
4136	MISCL - Tarring of Gravel Roads: Slovoville New Roads: Construction and Upgrades SLOVOVILLE D Ward	Johannesburg Roads Agency (JRA)	The aim of this project is to upgrade gravel roads to surfaced standards in Slovoville inclusive of storm water drainage. According to the detailed design the road is 1.27 km as well as 2.32 km of storm water pipes. The project entails road works (clearing and mass earthworks, road bed preparation of layers), storm water drainage and infrastructure (pipes, manholes, kerb inlets) and Ancillary Road works (kerbs, paved walkways, road signs, road markings).	53	53	R 30,000,000	R 30,000,000	R 35,000,000
3059	Naledi clinic New Building NALEDI D	Health	Planning, design, layout of clinic, construction of building and carports, landscaping and paving, furniture, medical equipment and signage	20	130, 20	R 17,000,000	R 35,000,000	R 0
2359	Nancefield Social Housing Project Region D	Johannesburg Social Housing Company (JOSHCO)	Green fields project located in Soweto, Nancefield. The development is envisaged to yield 484 social housing units comprising of 1 and 2 bedrooms units.	25	25	R 50,000,000	R 35,000,000	R 43,750,000
2514	Nokuphila Clinic; Furniture and Medical Equipment - Phase I Upgrade Clinic ZOLA D	Health		48	48	R 0	R 0	R 700,000
2503	Orlando East Station Precinct New Precinct Redevelopment ORLANDO EAST D Ward	Johannesburg Development Agency (JDA)	The project entails a mixed-use development, including a sports facility, affordable residential accommodation and small scale retail facilities at street level. Phase 1 of the development consists of the sports component including a dual-use rugby and soccer field and an indoor sports facility. The implementation of Phase 1 of the project is currently on hold, pending the finalisation of a security plan and further negotiations with all the stakeholders in the area.	30	30	R 2,000,000	R 15,000,000	R 25,000,000
3181	Park development in Emdeni New Park EMDENI D Ward	City Parks and Zoo	Landscaping, Ablution blocks (if applicable), Playground equipment, Park furniture, Pathways ,Bollards, Green gyms Park Lights (if applicable)	130	130	R 2,000,000	R 0	R 0
3178	Park development in Protea Glen New Park PROTEA GLEN D Ward	City Parks and Zoo	project scopes entails, Landscaping, Ablution blocks, Playground equipment, Park furniture, Pathways ,Bollards, Green gyms Park Lights	13	13	R 2,000,000	R 2,000,000	R 0

2511	Protea Glen Clinic; Furniture & Medical Equipment -Phase I New Clinic PROTEA GLEN D Ward	Health	Planning, design, layout of Clinic, construction of building and carports, landscaping and paving, furniture, medical equipment and signage.	135	135	R 0	R 0	R 700,000
4165	PTF Small Public Transport Facility Design and Construction of Zola Public Transport Facility New Nodal Transport Facilities ZOLA D Regional	Transportation	Design and Construction of a Public Transport Facility in Zola	51	51	R 30,000,000	R 66,298,909	R 0
2803	Refurbishment of the Yetta Nethan Community Centre ORLANDO WEST D	Social Development	Construction of the ECD Training Centre in Orlando West, Region D	28	28	R 0	R 25,000,000	R 25,000,000
3818	RESUR - Resurfacing of Soweto Highway. Renewal Roads: Rehabilitation ORLANDO D City Wide	Johannesburg Roads Agency (JRA)	The aim of the project is to repair the Soweto Highway Bridge. The scope entails storm water reticulation, asphalt surfacing, road signs, road markings, concrete parapets, bridge joint rehabilitation and repairs.	29	29	R 10,000,000	R 10,000,000	R 20,000,000
6372	Soweto Strategic Node Upgrading of Public Environment through co-investment	Johannesburg Development Agency (JDA)	Partnerships are at the core of JDA projects, and developers and property owners can submit proposals for collaborations. From its portfolio of projects, the agency allocates resources in a transparent way to the most deserving of these proposals.	34	15, 21, 33, 34, 35, 36, 51	R 1,500,000	R 5,000,000	R 25,000,000
3840	Soweto Theatre - Building Renovations and upgrades JABULANI D	Johannesburg Theatre Management Company	Building Renovations and upgrades.	46	46	R 1,190,000	R 1,261,000	R 1,387,100
22511	Soweto: Anthea Nancefield Sewer (Klipspruit River) Phase 1	Joburg Water	Reallocation of Outfall sewer from stream bank to outside of the flood lines	39	39	R 20,000,000	R 0	R 0
6516	Soweto: Dobsonville Reservoir 15MI	Joburg Water	Construction of Dobsonville Reservoir 15MI and Associated of works.	47	47	R 0	R 0	R 5,000,000
6504	Soweto: Doornkop West Reservoir 85MI	Joburg Water	Construction of Doornkop West Reservoir 85MI and Associated works.	53	53	R 0	R 5,000,000	R 40,000,000
2481	Soweto: Planned Replacement of the Watermains Renewal Water Mains MAPETLA D Ward	Joburg Water	Replacement of existing water infrastructure within Soweto to increase the life cycle of the infrastructure.	16	15, 16	R 10,000,000	R 0	R 10,000,000
3627	Soweto: Planned Replacement Sewer mains	Joburg Water	Soweto: Planned Replacement Sewer mains. Replacement of old existing sewer infrastructure	16	16	R 10,000,000	R 0	R 0
3784	Upgrading of Meadowlands Stadium Renewal Community Centre MEADOWLANDS D Ward	Community Development	Renewal of the storm water drainage system	42	42	R 0	R 0	R 30,000,000

	TOTAL					R 705,596,000	R 724,259,909	R 665,307,100
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REGION E

PROJECT ID	PROJECT NAME	DEPARTMENT	DESCRIPTION	DOMINANT WARD	ALL WARDS	TOTAL 2020 / 2021	TOTAL 2021 / 2022	TOTAL 2022 / 2023
22688	PTF: Public Transport Facility in Sandton	Transportation	Design and Construction of a Public Transport Holding Facility at the corner of Katherine and West Street in Sandton	103	103	R 2,000,000	R 6,500,000	R 100,000,000
23140	2804_08_Alex Bus Depot (Phase 2 - Workshops)	Transportation	The Alexandra Depot is split into 2 Phases (Phase 1 – Platform and Phase 2 – Workshops). Planning (Modderfontein road)	81	81	R 201,753,000	R 201,939,000	R 687,892,000
23139	3251_03_Upgrading of weighbridge at Sandton testing station	Public Safety	The upgrading of weighbridge is a legislative requirement and none compliance with this can result in a serious audit finding by the Gauteng Department of Transport and it will have a negative impact on the operational of the testing authority.	109	109	R 1,000,000	R 0	R 0
23044	3983_01_RAMs - Alexandra ARP Storm-water Network VCA's Region E, Wards 108, 116, 105, 76, 7	Johannesburg Roads Agency (JRA)	The project aims at inspecting the storm-water networks in Alexandra. The VCA's will include hydraulic assessments against the existing infrastructure. The visual assessments will include the verification of the condition state of existing storm-water pipes, culvert sizes, and manholes	105	105, 107, 108, 109, 116, 74, 75, 76, 81, 91	R 1,500,000	R 7,000,000	R 7,000,000

			and catch pits. Determination of blockages and their extent through the CCTV as well as doing a survey of the whole storm water will be determined.					
3991	Balfour Park Transit Precinct Development (Louis Botha Corridor) Renewal Precinct Redevelopment SAVOY ESTATE E City Wide	Johannesburg Development Agency (JDA)	In line with the City of Joburg strategic vision to address urban inefficiencies through transit orientated developments (i.e. the Corridors of Freedom), attached herewith is the recently completed draft Balfour Park Precinct Plan which responds to the Louis Botha Development Corridor Strategic Area Framework. The draft precinct plan strategically targets 2 - 5 blocks on each side of Louis Botha Avenue (between Corlett & Athol Drives) incorporating the suburbs of Highlands North (including extensions), Waverly (including extensions), Gresswold, Savoy Estate, Kew & Glenhazel. The plan takes into consideration spatial planning and urban design principles, economic planning as well as transport planning in order to attract appropriate investment initiatives.	74	74	R 1,500,000	R 20,000,000	R 20,000,000
2704	Banakekelen Hospice New Clinic ALEXANDRA EXT.38 E Ward	Johannesburg Development Agency (JDA)	Banakekeleni HivAids Orphanage HavenHospice is located in Gauteng, Alexandra and address is at 25-2Nd Avenue. This hospice in the Alexandra township looks after 30 terminally ill adults. The hospice began in a shack but has since moved into an old school building that is in need of much care over and above the medical and living needs of these patients.	105	105	R 21,300,000	R 1,000,000	R 0
6418	Bergvallei Land Preparation for housing development in plight of Setjwetla residents	Joburg Property Company (JPC)		105	105, 109	R 0	R 0	R 8,000,000
23269	CATCH - Flooding intervention and alleviation in Far East Bank - Alexandra	Johannesburg Roads Agency (JRA)	The main objective of the project is to alleviate constant flooding of properties and prevent loss of life to affected properties. The flooding is a result of insufficient storm water infrastructure and obstructed outlet structures in the floodplain. The scope of work will entail hydrological studies, hydraulic assessment, and detailed survey of existing drainage system and re-routing of	105	105, 109	R 10,000,000	R 0	R 0

			discharge points. This project will be in line with the National Environmental Management Act and the National Water Act.					
2405	CATCH 200 - Braamfontein Spruit Catchment: Erosion Protection - Sub 07, Morningside Manor to George Lea Park. New Stormwater Catchments MORNINGSIDE EXT.77 E Ward	Johannesburg Roads Agency (JRA)	The project is for emergency storm water improvements and erosion protection for gabion walls and reno mattresses to prioritize sections along Braamfontein Spruit. The project comprises of the design and construction monitoring of erosion protection structures with associated river bank restoration works along the 22km long Braamfontein Spruit from Braamfontein Werf to Paulshof. The scope of work entails modelling and predicting the water surface elevations, flow rates at various flooding events and, proposed river bank restoration (including upgrade of the hydraulic structures where applicable), excavation of silt built, removal of failed existing gabions, installation of new gabions and setting out foundations. To protect the river banks against erosion, the activities below will be implemented: River diversion and dewatering if required, installation of Reno-Mattress and Sausage Gabion as scour protection on foundation, earthworks preparation and stabilizing of the river banks, removal of existing debris in the stream and trees growing in the channel and embankment, backfill and landscaping.	109	103, 109	R 2,000,000	R 0	R 0
2398	CATCH 210 - Klein Jukskei Catchment: (CBP) Stormwater Control: Willows Development - Windsor New Stormwater Catchments JUKSKEI PARK B Ward	Johannesburg Roads Agency (JRA)	The scope of work involves the construction of roads and associated storm water drainage infrastructure. The project will include the upgrading of the storm water system, reinstating of sidewalks, reinstating road layer works, relaying of precast kerbing, installation of precast culverts and kerb inlets.	115	115	R 10,000,000	R 10,000,000	R 10,000,000

6381	CoF_Road, NMT and Highstreet_PEU_Norwood, Grant Ave_Louis Botha Corridor	Johannesburg Development Agency (JDA)	The vision is to create a well-connected, diverse, vibrant and walkable neighbourhood with a well-performing, rich and varied high street that benefits from its proximity to integrated community facilities and convenient public transport. The Precinct plan a number of alternative proposals, including a closed pedestrian street, a one-way street, the maximisation of public space for walkability, and the construction of two multi-level parking garages in order to clear Grant Avenue of parking spaces.	73	73, 74	R 0	R 1,500,000	R 35,000,000
4015	CORR - Louis Botha Transit Oriented Development (TOD) corridor Traffic Impact Assessment (TIA), Stormwater Masterplan and New Constriction and Upgrading Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	Johannesburg Development Agency (JDA)	The Louis Botha TOD corridor Stormwater Master Plan (COF SMP) project entails the design and implementation of stormwater upgrades required to support all the precinct developments that the City has identified along the Louis Botha Corridor. During the 2015/16 financial year the Johannesburg Roads Agency (JRA) completed a stormwater master indicating all the required upgrades along the corridor.	74	74	R 25,000,000	R 20,000,000	R 1,000,000
4142	Erf 43-46 Victoria Ext 3(Paterson Park Node) VICTORIA EXT.3 E Regional	Joburg Property Company (JPC)	New Housing Development	73	73	R 5,000,000	R 0	R 10,000,000
2771	Helen Josephs Refurbishment and Upgrading of Women's Hostel Renewal Building Alterations ALEXANDRA EXT.52 E Ward	Housing	Refurbishment and Upgrading of Women's Hostel.	91	91	R 10,000,000	R 0	R 11,000,000
22902	Huddle Park Nursery rainwater harvesting	City Parks and Zoo	Purchasing and installation of pipes, water tanks and related infrastructure for roof and surface rainwater harvesting to reduce flooding and surface runoff while increasing the effective utilisation of natural resources. Harvested water will be used for irrigation and in the ablution facilities.	72	72	R 2,500,000	R 0	R 0
2202	Installation of new service connections New Service	City Power		75	75	R 7,000,000	R 8,000,000	R 8,000,000

	Connections ALEXANDRA EXT.63 E Regional							
2294	Jukskei River Environmental Upgrading and Rehabilitation Renewal Bulk Infrastructure ALEXANDRA EXT.1 E	Johannesburg Development Agency (JDA)	Civil Engineer for the Design and Implementation of Juskei River Upgrading and Rehabilitation. The JDA invites Proposals for the Design and Implementation of the Juskei River Upgrading and Rehabilitation for a Civil Engineer. Tenderers are invited to submit Proposals for the Design and Implementation of the Jukskei River Environmental Upgrading and Rehabilitation in Alexandra Township. The Civil Engineer will be responsible for the Design and Carrying Out Construction Supervision Services to ensure Compliance with the Approved Engineering Designs, Bill of Quantities, Working Drawings and Technical Specifications for the Various Flood Mitigation Measures which will include River Works, Flood Defences and Embankment Landscaping Works in accordance with acceptable Design Standards and Engineering Code of Practices. The Proposal must include all Services required to deliver the above stated Scope of Works as stated below.	105	105, 109	R 0	R 0	R 100,000
2350	Kelvin Social Housing Project Region E	Johannesburg Social Housing Company (JOSHCO)	Green fields project located in Kelvin. The development is envisaged to yield 1 and 2 bedroom social housing units.	109	109	R 500,000	R 5,000,000	R 10,300,000
23340	Klipfonteinview New Clinic Project	Health	Planning, design, layout of clinic, construction of building and carports, landscaping and paving, furniture, medical equipment and signage.	32	32	R 0	R 1,000,000	R 14,000,000
21923	Linbro Water Upgrade	Joburg Water	Region B - SANDTON/ALEXANDRA -Linbro Water Upgrade	32	32	R 0	R 5,000,000	R 30,000,000
2846	Linear Markets New Building Alterations ALEXANDRA EXT.45 E Regional	Johannesburg Development Agency (JDA)	New linear markets will regulate informal trading and help the enforcement of by-laws. Informal trading is a regular practice in South African townships. This informal markets are key for the supply of basic goods but also for local economic development of the township areas. The 'linear markets' is a project from the City of Joburg (CoJ). It is aimed at properly managing street trading, as	107	107, 108, 75, 76, 81	R 5,000,000	R 15,000,000	R 25,000,000

			well as ensuring that it does not disrupt pedestrian mobility or passing road traffic. After having successfully implemented a couple of 'linear markets' in Johannesburg inner city since 2010, CoJ plans to implement the same project concept in townships. Alexandra and Ivory Park are the first two townships targeted for the project.					
2352	Lombardy East Social Housing Project Region E	Johannesburg Social Housing Company (JOSHCO)	Green fields project located along the Louis Botha Corridor. The development will yield a total of 521 units comprising of 1 and 2 bedrooms.	81	81	R 20,000,000	R 47,300,000	R 25,450,000
4018	Louis Botha Corridor (JW: Water) Renewal Corridors of Freedom Intervention	Joburg Water	Louis Botha Corridor (JW: Water) Renewal Corridors of Freedom Intervention. Increase density along transit routes within City of Johannesburg and support CoJ plans to address previous spatial planning demographics	72	72	R 5,000,000	R 0	R 0
4002	Louis Botha Park upgrades E Regional	City Parks and Zoo	Park upgrade and the scope includes Landscaping, Ablution blocks, Playground equipment furniture Pathways Bollards, Green gyms, Park Lights, Park furniture	73	73	R 5,500,000	R 0	R 0
22183	Madala Hostel Redevelopment	Housing	Hostel redevelopment	81	81	R 10,000,000	R 0	R 0
3535	Marlboro Social Housing Project Region E	Johannesburg Social Housing Company (JOSHCO)	Development of a Greenfield project to yield 530 social housing units	76	76, 81	R 500,000	R 8,000,000	R 15,405,000
22122	Marlboro South Light Industrial Business Hub Skills Development Centre	Johannesburg Development Agency (JDA)	Alexandra Industrial Park. The establishment of the Township Industrial Hub seeks to facilitate the consolidation of the value chain of SMME's in the industrial sector: Technical, design and business training Access to appropriate equipment c. Coordinated support on access to local markets d. Shared transport and logistics services	108	108	R 12,000,000	R 17,000,000	R 25,000,000
6309	Marlboro Station Project Land Preparation	Joburg Property Company (JPC)		109	109	R 500,000	R 5,000,000	R 0
22997	Orchards Clinic	Johannesburg Development Agency (JDA)	Upgrading of Orchards Clinic	74	74	R 11,000,000	R 0	R 0

22239	Paterson Park - stormwater & new social facilities, park and road upgrading	Development Planning	Stormwater & new social facilities, park and road upgrading	73	73	R 10,500,000	R 12,110,000	R 42,383,559
4056	Patterson Park Renewal Park ORANGE GROVE E City Wide	City Parks and Zoo	Tree planting, Landscaping, Playground equipment, Park furniture, upgrade ablution facilities, green gyms	73	73	R 0	R 0	R 4,000,000
2769	Refurbishment and Upgrading of M2 Hostel Renewal Building Alterations ALEXANDRA EXT.52 E	Housing		107	107	R 3,000,000	R 5,000,000	R 0
2962	RNP076_London Road Widening - Alexandra Renewal Roads: Construction and Upgrades WYNBERG E Ward	Johannesburg Roads Agency (JRA)	The project entails the widening of London Road in Wynberg. The scope of works includes Site establishment; Traffic Management Plan; Excavation of old infrastructure and spoil off sites; Installation of storm water prefabricated culverts; Selected layer works; Asphalt surfacing; Kerb installation; Bulk Backfilling; Edge beams; Ancillary works include signage and road markings.	81	105, 76, 81	R 0	R 2,000,000	R 20,000,000
3651	RNP089_New Road along Marlboro Drive. New Roads: Construction and Upgrades MARLBORO E Ward	Johannesburg Roads Agency (JRA)	This project aims to upgrade roads to surfaced standards inclusive of associated storm water in Marlboro. Some of the key objective of the project are: To improve the safety of the road and public users, through implementation of road safety initiatives; Improve access and mobility for resident by construction of sidewalks; Installation of traffic Signals, etc.; To construct, rehabilitate and upgrade storm water systems; to extend the length of existing culverts, resulting from road widening; to provide adequate outlet structure on the extended culverts and to ensure skills development mentor-ship and retention of skilled staff.	109	108, 109, 116, 91	R 0	R 2,000,000	R 1,000,000
22226	Sandton / Alexandra: Linbro Park Tower 3.9ML	Joburg Water	Sandton / Alexandra: Construction of Linbro Park Tower 3.9ML and Associated works.	32	32	R 0	R 5,000,000	R 25,000,000
3566	Sandton/ Alexandra: Alexandra Water Upgrade	Joburg Water	Upgrading of water infrastructure to increase the existing capacity and accommodate future developments.	106	106	R 0	R 1,000,000	R 10,000,000
3553	Sandton/ Alexandra: Founder Hill Water upgrade New Water Mains FOUNDERS HILL B Regional	Joburg Water	Upgrading of water infrastructure to increase capacity and accommodate future developments in Founder Hill	32	32	R 5,000,000	R 0	R 10,000,000

4023	Sandton/ Alexandra: Louis Botha Corridor (JW: Sewer) Renewal Corridors of Freedom Intervention	Joburg Water	Louis Botha Corridor (JW: Sewer) Renewal Corridors of Freedom Intervention. Increase density along transit routes within City of Johannesburg and support CoJ plans to address previous spatial planning demographics	72	72	R 5,000,000	R 0	R 0
3558	Sandton/ Alexandra: Planned Replacement Sewer mains	Joburg Water	Sandton/ Alexandra: Planned Replacement Sewer mains. Replacement of old existing sewer infrastructure	76	76	R 5,000,000	R 5,000,000	R 30,000,000
3464	Sandton/ Alexandra: Woodmead Reservoir 22ML	Joburg Water	Construction of Woodmead Reservoir 22ML and Associated works.	106	106	R 5,000,000	R 20,000,000	R 30,000,000
22635	Sandton/Alexandra: Bruma sewer upgrade	Joburg Water	Upgrading of existing sewer infrastructure to increase capacity and accommodate the future developments within the catchment area.	103	103	R 0	R 5,000,000	R 0
2369	Sandton/Alexandra: Bryanston Water Upgrade	Joburg Water	Bryanston Water Upgrade.	106	106	R 10,000,000	R 5,000,000	R 10,000,000
2314	Sandton/Alexandra: Linbro Park Water Upgrade	Joburg Water	Upgrading of water infrastructure to increase capacity and to accommodate future developments in Linbro Park area	32	32	R 20,000,000	R 23,000,000	R 10,000,000
2245	Sandton/Alexandra: Planned replacement water mains	Joburg Water	Sandton/Alexandra: Planned replacement water mains. Replacement of existing water infrastructure in order to increase life cycle of the infrastructure.	106	106	R 20,000,000	R 0	R 0
4125	Upgrade Orchards Substation New Bulk Infrastructure ORCHARDS F Regional	City Power		73	72, 73	R 0	R 5,000,000	R 0
22255	Watt Street Precinct, Wynberg	Development Planning	Implementation of projects identified from Watt Street Precinct following the intersection	91	91	R 0	R 0	R 1,500,000
	TOTAL					R 454,053,000	R 469,349,000	R 1,237,030,559

Region F

PROJECT ID	PROJECT NAME	DEPARTMENT	DESCRIPTION	DOMINANT WARD	ALL WARDS	TOTAL 2020 / 2021	TOTAL 2021 / 2022	TOTAL 2022 / 2023
23231	Extended hours Service for Clinics	Social Development	Extended hours Service for Clinics	124	124	R 0	R 200,000	R 0
3357	Refurbishments/Construction of ablution facilities	Joburg Market	The construction of new ablution facilities and the refurbishment of existing ablutions	57	57	R 4,000,000	R 4,000,000	R 4,000,000
22245	_Brixton Social Cluster	Development Planning	Develop a vibrant community space where the new library is complimented by play areas for kids, soccer and five-a-side courts and a swimming pool and a tranquil park for those that to relax. New pedestrian walkways will link this facility to the Recreation Centre. The project forms part of the Brixton precinct upgrade and is decomposed into two work packages as follows: Work Package 1: Multipurpose Sports and Recreation Centre, Parking Area and Sports Fields Work Package 2: Library, Play Area, Upgrading of Swimming Pool, Hard and Soft Landscaping	58	58	R 66,500,000	R 3,000,000	R 0
23110	3251_01_Upgrading of weighbridge at Langlaagte testing centre	Public Safety	The upgrading of weighbridge is a legislative requirement and none compliance with this can result in a serious audit finding by the Gauteng Department of Transport and it will have a negative impact on the operational of the testing authority.	58	58	R 2,500,000	R 2,500,000	R 2,500,000
22470	38 Rissik Street (NBS) Inner City Building Conversion	Johannesburg Social Housing Company (JOSHCO)	Conversion of the existing building into Social Housing Units	60	124, 60	R 1,000,000	R 2,470,000	R 24,760,000
23045	3983_02_RAMs - Fordsburg: Inner City Roadmap Storm-	Johannesburg Roads Agency (JRA)	The project aims at inspecting the storm-water networks in Fordsburg. The VCA's will include hydraulic assessments against the existing	58	124, 58, 60	R 1,250,000	R 5,000,000	R 5,000,000

	water Network VCA's Region F; Ward		infrastructure. The visual assessments will include the verification of the condition state of existing storm-water pipes, culvert sizes, manholes and catch pits. Determination of blockages and their extent through the CCTV as well as doing a survey of the whole storm water will be determined.					
4093	80 Plein Street Inner City Building Conversion Region F	Johannesburg Social Housing Company (JOSHCO)	Conversion of the building in Plein Street into Social Housing Units. It will consist of 344 units.	59	59	R 30,000,000	R 0	R 0
22297	Abel Road Inner City Building Conversion Region F	Johannesburg Social Housing Company (JOSHCO)	Conversion of the Inner City Building into social housing units. The development is envisaged to yield shared rooms, 1 and 2 bedroom social housing units.	64	63, 64	R 5,000,000	R 0	R 0
2895	ACH - Joburg Art Gallery Upgrade JOHANNESBURG F	Community Development	Restoration of the roof sheet, upgrading of security system, fire , electricity and building works	60	60	R 4,000,000	R 8,000,000	R 0
4129	ACH - Upgrading of Museum Africa and Precinct (Three houses, workers museum, Mary Fitzgerald Square)	Community Development	Upgrading of fire reticulation, mechanical works, security system, roof and electrical network	60	60	R 1,500,000	R 0	R 15,000,000
23053	Betrams New Multi-Purpose Center	Social Development	Demolition of existing old structures construct a One-Stop Social development Service Centre building, parking and greenhouse	66	123, 66	R 1,500,000	R 35,044,750	R 25,000,004
22469	Booyens Place Inner City Building Conversion	Johannesburg Social Housing Company (JOSHCO)	Conversion of an existing building into Social Housing units.	124	124	R 500,000	R 15,000,000	R 26,790,000
2663	Building - Building Alterations/Upgrade	Metrobus	Upgrade of Current Building at Head office, Village Main depot, Milpark depot and Roodepoort depot.	60	60	R 5,000,000	R 13,500,000	R 40,000,000
4046	Casamia Inner City Building Upgrade Region F	Johannesburg Social Housing Company (JOSHCO)	Upgrading of the existing social housing project.	60	60	R 8,000,000	R 2,000,000	R 23,045,000
2611	CATCH 212 - Bezuidenhout Valley Catchment Upgrade: Rehabilitation of existing water course and wetland.	Johannesburg Roads Agency (JRA)	The project is aimed at the renewing Storm water Catchments in Bezuidenhout Valley. The work includes the construction of the gabion retaining wall, concrete litter trap and green initiative to reinstate the eroded stream banks and the area which has been classified as a wetland.	66	118, 66	R 3,000,000	R 0	R 0

3949	Chelsea Inner City Building Upgrade Region F	Johannesburg Social Housing Company (JOSHCO)	Upgrading of the existing social housing project.	64	64	R 1,000,000	R 0	R 0
23339	City Deep/Denver New Clinic	Health	Concept, designs, planning and construction of new buildings, parking, signage, furniture, fittings and medical equipment.	65	65	R 0	R 0	R 700,000
2782	Cleveland Substation, Reconfigure busbar, replace high risk transformer, add additional 45 MVA transformer and feeder board. Renewal Bulk Infrastructure HERIOTDALE EXT.10 F Regional	City Power		118	118	R 25,000,000	R 0	R 0
22790	Complete Streets: Turfontein	Transportation	Design and Construction of Non-Motorised Transport Facilities in Turfontein. The NMT facilities will support and integrate other modes of transport, allowing individuals in outlying areas to walk to the nearest public transport facility. The NMT facilities will include pedestrian walkways and their related streetscapes of stormwater, street lighting, paving, street furniture, landscaping, traffic calming measures, etc.	124	124, 54, 55, 56, 57	R 1,000,000	R 0	R 30,000,000
2386	Cross Border Support Hub New Small Business Hub JOHANNESBURG F Ward	Economic Development		60	60	R 1,500,000	R 1,500,000	R 0
22225	Crown City Urban Renewal Interventions Implementation	Development Planning	Implementation of all projects/interventions identified from Crown City Urban Renewal Strategy	124	124	R 0	R 0	R 1,500,000
23233	Design Layout for Existing Building Structures for All Social development Facilities	Social Development	Design Layout for Existing Building Structures for All Social development Facilities	56	56	R 0	R 2,500,000	R 0
2553	Engine and Gear box refurbishment	Metrobus	Engine and Gear box refurbishment	60	60	R 7,500,000	R 7,200,000	R 15,000,000
22361	Fordsburg PEU	Development Planning	Public environment upgrades along critical routes, as per the Fordsburg Mayfair UDF. Interventions include traffic management, pedestrian safety, infrastructural upgrading and place making.	58	58	R 500,000	R 25,408,000	R 0

23228	Furniture for Safe Space Region F	Social Development	FURNITURE FOR SAFE SPACE	124	124	R 0	R 100,000	R 0
22363	Ghandi Square East	Development Planning	Develop a safe, vibrant and well-designed public realm in the Ghandi Square East precinct.	124	124	R 25,000,000	R 0	R 0
22281	Inner City Eastern Gateway_TOD and Movement Corridors	Johannesburg Development Agency (JDA)	The Inner City Eastern Gateway must become an inclusive series of inter-connected neighbourhoods accommodating an economically and demographically diverse resident profile in a well-integrated, liveable, high-density urban environment within easy reach of nearby job centres and social amenities.	60	60, 65	R 15,000,000	R 20,000,000	R 25,000,000
22365	Inner City Partnership Fund	Development Planning	Implementation of numerous public environment upgrades. Technical assistance in the form of concept and viability studies. Projects located in: Yeoville, Vrededorp, Braamfontein, Hillbrow, Doornfontein, Marshalltown, City and Suburban.	59	59	R 20,000,000	R 27,000,000	R 25,000,000
4004	Inner City Roadmap Economic Development Initiatives Renewal Inner City Intervention JOHANNESBURG F Regional	Economic Development	There are approximately 2000 homeless people living within the CBD area. The City intends to pilot a temporary safe spaces as a containment measure to assist 1000 homeless people in the CBD area, coupled with access to a secure space to sleep, to access social services and basic services such as ablutions, water and, storage lockers and rehabilitation/ skills development and training. The project entails doing detailed designs for the buildings, providing engineering services for the 2 buildings.	123	123, 58	R 3,000,000	R 3,000,000	R 0
2548	Inner City Upgrading (Transitional/Emergency and Rental Stock) Renewal Rental Flats JOHANNESBURG F Regional	Housing	Delivery of Temporary Emergency Accommodation (TEA) and Affordable Rental Stock	59	59, 60	R 50,000,000	R 58,695,652	R 0
22345	Innecity Core PEU (Including the Southern Parts)	Development Planning	Numerous strategic public environment upgrades to enhance mobility, safety and urban efficiency. Focused around Inner City core, areas include: Hillbrow, Fashion District, Marshalltown.	60	60	R 1,500,000	R 16,500,000	R 25,000,000
22358	Innecity Eastern Gateway	Development Planning	Implementation of projects identified from Innecity Eastern Gateway Precinct Plan; numerous strategic public environment upgrades emanating	123	123	R 11,710,300	R 15,000,000	R 25,000,000

			from the Inner City Eastern Gateway UDF pertaining mobility and access, public space rejuvenation, social amenity upgrades, and, place making. Focus areas: Jeppestown, Fairview.					
3942	Innecity Parks Intervention Development and Upgrading JOHANNESBURG F Regional	City Parks and Zoo	Innecity Parks Infrastructure upgrade- Heritage Impact Assessment, Landscaping, Ablution blocks, Playground equipment Park furniture, Pathways, Bollards, Green gyms, artwork, guardhouse	59	59	R 5,000,000	R 5,000,000	R 0
2662	IT Equipment, New Computers and Hardware Computer Hardware	Metrobus	IT Equipment, New Computers and Hardware Computer Hardware	60	60	R 2,500,000	R 22,500,000	R 10,000,000
2806	Joburg Theatre - Building Renovations and upgrades New Building Alterations JOHANNESBURG F Ward	Johannesburg Theatre Management Company	renovations and upgrade of Joburg Theatre in Braamfontein	60	60	R 29,707,000	R 955,000	R 1,050,500
3872	Johannesburg Central: Turffontein Redevelopment Corridor Renewal Watermains	Joburg Water	Turffontein Redevelopment Corridor Renewal Water mains. Increase density along transit routes within City of Johannesburg and support CoJ plans to address previous spatial planning demographics.	55	55	R 0	R 0	R 15,000,000
2248	Johannesburg Central: planned Replacement Watermains	Joburg Water	Planned Replacement of Water mains for existing Infrastructure within City of Johannesburg.	58	58	R 10,000,000	R 0	R 0
3614	Johannesburg Central: Planned Replacement Sewer mains	Joburg Water	Johannesburg Central: Planned Replacement Sewer mains. The replacement of old sewer Infrastructure	60	60	R 10,000,000	R 0	R 0
3219	Kliprivier Nature Reserve Upgrade Renewal KLIPRIVIERSBERG F Regional	City Parks and Zoo	Infrastructure development including conference facilities, parking areas and an educational center	57	57	R 0	R 0	R 3,000,000
22513	Lenasia High Level Reservoir 10ML	Joburg Water	Construction of 10 ML high level Reservoir at Lenasia and it associated works	58	58	R 23,650,000	R 25,000,000	R 0
2213	Lib. Johannesburg Library (Centre of Excellence) JOHANNESBURG F	Community Development	Upgrading fire reticulation, roof, mechanical, electrical network and heritage building work	124	124	R 4,000,000	R 8,000,000	R 15,000,000
3112	Managed Lanes: Dedicated Public Transport Lanes: Inner City	Transportation	Implementation of dedicated public transport lanes in the Johannesburg CBD	60	60	R 2,000,000	R 0	R 0
2516	Marshalltown Clinic (Inner City); Furniture and Medical	Health	Planning, design, layout of clinic, construction of building and carparks, landscaping and paving, furniture, medical equipment and signage..	60	60	R 0	R 0	R 700,000

	Equipment Renewal Clinic JOHANNESBURG F Ward							
22362	Mayfair PEU	Development Planning	Public environment upgrades along critical routes, as per the Fordsburg Mayfair UDF. Interventions include traffic management, pedestrian safety, infrastructural upgrading and place making.	58	58	R 500,000	R 31,950,000	R 36,000,000
6358	Metromall Taxi Rank Shop Revitalisation and Waste Management Area Redesign	Joburg Property Company (JPC)	Revitalisation and Waste Management Area Redesign.	60	60	R 20,000,000	R 20,000,000	R 0
22246	Mining Belt East Corridor New Capex Interventions Implementation	Development Planning	Implementation of projects/intervention identified in the Mining Belt East Strategic Area Framework	57	57	R 0	R 1,500,000	R 20,000,000
22841	Mobile sub-station	City Power	New 45 MVA 88/33/11/6.6KV mobile sub-station for quick power restoration	124	124	R 30,500,000	R 30,000,000	R 35,000,000
2541	Mulbarton Sub - Install additional 45MVA transformer, refurbishment and bus bar reconfiguration. New Bulk Infrastructure LIEFDE EN VREDE EXT.1 F Ward	City Power	Power Infrastructure Project:	23	23	R 25,000,000	R 0	R 0
2673	New Fire Station - Central Fire Station MARSHALLS TOWN F Ward	Public Safety	Construction of the New Central Fire Station in the Inner City. By the end of the current financial year the budget will be used as follows: Contractor R 6 000 000.00, Consultant R 1 616 387.00, Contingency R 665 187.00, JDA Fee R 414 079.00 (Total R 8 695 652.00)	124	124	R 50,000,000	R 20,000,000	R 60,000,000
2203	New service connections New Service Connections BEREAF Regional	City Power		64	64	R 7,500,000	R 11,000,000	R 11,000,000
22195	New Turfontein Clinic & Multi-purpose center	Development Planning	Develop a vibrant community space where the new library is complimented by clinic and a linear park for those that to relax.	124	124	R 14,500,000	R 40,000,000	R 15,000,000
22845	Newtown UDF Implementation	Development Planning	Implementation of the Newtown Urban Development Framework including detailed designs and actual projects	60	60	R 0	R 1,500,000	R 30,000,000
22421	NR: Nodal Regeneration: Braamfontein Precinct	Transportation	Public Environment Upgrades	60	60	R 3,000,000	R 22,000,000	R 0

22429	Operational Capex- Computer, Software, Furniture	Ombudsman Office	Operational capex - Purchase of computers	60	60	R 2,000,000	R 2,000,000	R 0
22356	Park Station to Civic Centre PEU (Park Station Regeneration)	Development Planning	Public environment and urban Amenities upgrade in Park Station and surrounding; numerous public environment upgrades pertaining pedestrian mobility and access to Park Station.	60	60	R 0	R 10,000,000	R 25,000,000
2253	Prepare mini subs and load centres for 11 kV conversion Renewal Township Reticulation JEPPESTOWN SOUTH F Regional	City Power		61	61	R 10,000,000	R 0	R 25,000,000
22675	Rec- Construction of Drieziek MPC (ACH and Sports and Recreation)	Community Development	Construction of a new community hall, swimming pool, sport ground and arts and culture facility	124	124	R 10,547,000	R 23,000,000	R 27,000,000
2339	Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network REUVEN F Regional	City Power		124	124	R 10,000,000	R 10,000,000	R 30,000,000
3817	RESUR - Resurfacing of M2 Motorway. Renewal Roads: Rehabilitation JOHANNESBURG F City Wide	Johannesburg Roads Agency (JRA)	The aim of the project is to repair the M2 Double Decker Bridge. The scope entails rehabilitation of the structure, storm water reticulation, asphalt surfacing, road signs, road markings, concrete parapets, bridge joint rehabilitation and repairs.	124	124, 57	R 31,370,300	R 30,000,000	R 0
6380	Revitalisation of Pageview and Vrededorp	Johannesburg Development Agency (JDA)	The vision for the area is broad – empowering the community by creating economic opportunities through upgrading the area; preserving and developing the heritage of the suburbs; developing public open space; providing housing of different types and tenures; improving safety and security in the area; and improving accessibility to the area by both pedestrians and motorists.	58	58, 60	R 10,000,000	R 20,000,000	R 5,000,000
2870	RNP011_8th Street Widening Renewal Roads: Construction and Upgrades VREDEDORP B Regional	Johannesburg Roads Agency (JRA)	The aim of this project is to improve mobility and traffic relief of 8th Street in Vrededorp. This project entails road widening, construction of layer works and construction of a road to surfaced standards. These include construction of pavement layers, asphalt surfacing, installation of storm water pipes, sidewalk paving, drainage and traffic impact	58	58, 60	R 3,300,000	R 1,500,000	R 20,000,000

			assessments. Other activities to be carried out include identifying the servitude, future, storm water masterplan, survey information, traffic engineering study, geotechnical investigation, pavement design study, environmental study and geometric design.					
2952	RNP070 Widening and Upgrade of Lower Germiston Road Renewal Roads: Construction and Upgrades ROSHERVILLE F Ward	Johannesburg Roads Agency (JRA)	The aim of this project is to improve mobility and traffic relief for Germiston Road. This project entails road widening, construction of layer works and construction of a road to surfaced standards. These include construction of pavement layers, asphalt surfacing, installation of storm water pipes, sidewalk paving, drainage and traffic impact assessments. Other activities to be carried out include identifying the servitude, future, storm water masterplan, survey information, traffic engineering study, geotechnical investigation, pavement design study, environmental study and geometric design.	57	57	R 0	R 2,000,000	R 0
6498	Sandton/ Alexandra: Kensington Booster 4.2ML	Joburg Water	Kensington Booster 4.2ML. Upgrading of the water infrastructure	66	66	R 0	R 13,000,000	R 10,000,000
2320	Sandton/ Alexandra: Yeoville Water Upgrade	Joburg Water	Upgrading of water infrastructure to increase the capacity and accommodate future developments in Yeoville area.	67	67	R 0	R 1,000,000	R 10,000,000
2357	Selby Staff Hostel Redevelopment Region F	Johannesburg Social Housing Company (JOSHCO)	Conversion of the hostel into social housing units. The development is envisaged to yield shared rooms, 1 and 2 bedroom social housing units.	124	124	R 0	R 3,000,000	R 500,000
3700	Shelters for Displaced People Region F	Social Development	The City of Johannesburg intends to pilot a temporary Safe Space for homeless people. The Safe Space is intended to be a temporary containment measure to address and alleviate the increasing number of by - law infringements currently requiring intervention in the street people population in the CBD, whilst working towards reintegration back into society.	60	60	R 10,000,000	R 12,000,000	R 0
22282	Smit Street Inner City Building Conversion Region F	Johannesburg Social Housing Company (JOSHCO)	Conversion of the Inner City Building into social housing units. The development is envisaged to yield shared rooms, 1 and 2 bedroom social housing units.	123	123, 59	R 2,000,000	R 500,000	R 500,000

2671	South Hills Housing Mixed Development	Housing	Bulk, link & internal, civil & electrical infrastructure services	57	56, 57	R 75,000,000	R 50,000,000	R 52,500,000
3472	Southdale/ Laaglaagte: Crown Gardens Tower 1.1 ML	Joburg Water	Crown Gardens Tower 1.1ML.	54	54	R 8,000,000	R 0	R 0
3473	Southdale/ Langlaagte: Aeroton Direct Tower1.4ML	Joburg Water	Construction of Aeroton Direct Tower1.4ML and Associated works.	125	125	R 3,000,000	R 0	R 0
22228	Southdale/ Langlaagte: Winchester Hills Reservoir 12MI	Joburg Water	Southdale/ Langlaagte: Construction of Winchester Hills Reservoir 12ML and associated works	54	54	R 0	R 5,000,000	R 0
3064	Southhills Clinic Renewal Clinic SOUTH HILLS F Ward	Health		57	57	R 0	R 0	R 700,000
2299	The Wilds Environmental Education Centre Renewal Park HOUGHTON ESTATE F	City Parks and Zoo	Infrastructure upgrade including the environmental education centre	67	67	R 0	R 0	R 3,000,000
23404	This will involve the purchase of laptops and desktops and tenant installations	Metropolitan Trading Company (MTC)		60	123, 60	R 5,000,000	R 0	R 0
2428	Upgrade John Ware substation Renewal Bulk Infrastructure FORDSBURG F Regional	City Power		58	124, 58	R 15,000,000	R 55,000,000	R 0
4113	Upgrade MV Networks in CBD Renewal Medium Voltage Network JOHANNESBURG F Regional	City Power		59	59	R 10,000,000	R 10,000,000	R 15,000,000
4065	Upgrading of Pieter Roos Park Renewal Park PARKTOWN F City Wide	City Parks and Zoo	Park upgrade to include refurbishments of ablution blocks, construct a guard house, install additional playground equipment, multipurpose court, Landscaping, park furniture, pathways and bollards.	67	67	R 0	R 0	R 5,000,000
	TOTAL					R 739,534,600	R 755,023,402	R 794,245,504

Region G

PROJECT ID	PROJECT NAME	DEPARTMENT	DESCRIPTION	DOMINANT WARD	ALL WARDS	TOTAL 2020 / 2021	TOTAL 2021 / 2022	TOTAL 2022 / 2023
2198	Basic Water Service New Basic Water and Sewer Services	Joburg Water	Basic Water Service New Basic Water and Sewer Services to informal settlements	4	4	R 50,000,000	R 50,000,000	R 50,000,000
6501	Bushkoppie: New PSTs number 2	Joburg Water	Bushkoppie: New PSTs number 2. The Purpose of this project is to increase the treatment capacity and open up the PST process to enable reliable treatment capacity at Bushkoppie PST's. On the basis of the limiting liquid and hydraulic capacities it is concluded that Bushkoppie Works should be rated at a capacity of 200Mℓ/d. To beneficially utilize the liquid phase treatment capacity available at Bushkoppie Works the limitations associated with the primary sedimentation tanks need to be addressed so that the works could potentially be rerated at 240Mℓ/d.	122	122	R 5,000,000	R 15,000,000	R 15,000,000
2450	Bushkoppies Works: BK Balancing Tank	Joburg Water	Bushkoppies Works: Construction of Balancing Tank, Pump Station and its associated works.	122	122	R 3,000,000	R 0	R 0
3207	Drieziek Ext.3	Housing	Roads and Stormwater	1	1	R 25,000,000	R 30,100,000	R 31,605,000
6581	Drieziek Ext.4	Housing	Roads and Stormwater	1	1	R 25,000,000	R 20,000,000	R 22,050,000
3208	Drieziek Ext.5	Housing	Construction of Roads and Stormwater	5	1, 5	R 25,000,000	R 20,000,000	R 31,000,000
3211	Ennerdale South	Housing	Construction of Roads and Stormwater	7	6, 7	R 20,000,000	R 20,000,000	R 0
6546	Ennerdale Works: Dam cleaning and lining	Joburg Water	Ennerdale Works: Dam cleaning and lining at Ennerdale WWTW to restore the Dam storage capacity in order to prevent spills into the river. This is required as a licence condition.	121	121	R 1,000,000	R 5,000,000	R 10,000,000
6547	Ennerdale Works: Replace module mixers and motors	Joburg Water	Ennerdale Works: Replace module mixers and motors. This project will concentrate on replacing the aging infrastructure in the Biological Reactor.	121	121	R 3,600,000	R 0	R 0
23264	Ernadale Ext 9 Sport ground	Community Development	Upgrading of the sport ground, fence and electricity	121	121	R 0	R 0	R 4,000,000

6503	Bushkoppies Works: Upgrade main Blowers and Pipework	Joburg Water	Bushkoppies Works: Upgrade main Blowers and Pipework. The air blowers at Bushkoppie Wastewater Treatment Works are old and inefficient. The blower form part of critical infrastructure for the biological process. (I.e. Nitrification and phosphorus removal). Therefore the purpose for this project is to replace the ageing, inefficient blower system at Bushkoppie Wastewater Treatment Works. The objective of the project is to ensure that the air blowers at Bushkoppie is replacement with the latest energy efficient blowers in order to achieved compliance set by the Department of Water and Sanitation (DWS).The objective of the project is to ensure that the air blowers at Bushkoppie is replacement with the latest energy efficient blowers in order to achieved compliance set by the Department of Water and Sanitation. Refurbishment and Replacement of Air Blowers at Bushkoppie WWTW. The main infrastructure components and major equipment related to this project are: a) New energy efficient Blowers and associated pipework b) Associated electrical and C&I installations c) Backup systems with sequential starting of blowers Note: An investigation into the latest blower technology must be concluded during the project to ensure that inefficient equipment is not replaced with the same efficiency equipment.	122	122	R 5,000,000	R 15,000,000	R 20,000,000
3788	CONV - Conversion of Open Drains to underground storm water system/Covered Drains in Orange Farm. Renewal Stormwater Management Projects ORANGE FARM G Ward	Johannesburg Roads Agency (JRA)	This project aims to demolish the current masonry inlet structure, excavate the new storm water channel according to the design levels and keep excavations dry during construction. There will be construction of cast in-situ reinforced concrete slabs, new manholes on the existing surface road and excavation will be back filled and reinstated on the road and the road reserve to applicable standards.	4	1, 131, 2, 3, 4, 5, 6	R 30,000,000	R 30,000,000	R 35,000,000

22722	EN: Upgrading of Southern Treatment Capacity	Joburg Water	The investigation was looking at possible hydraulic liquid or sludge process restriction that could possibly increase the capacity of Ennerdale Wastewater Treatment Works. The purpose of this project is to expand Ennerdale Wastewater Treatment Works in order comply with the DWS license. The objective of this project is to ensure that the treatment capacity at Ennerdale Wastewater Treatment Works is increased by 8 Ml/day. The increase will accommodate the increased inflow the works is receiving. Compliance with the DWS License conditions will need to be updated to cater for the additional discharge. The project will ensure a sustained and improved treatment capacity at the Ennerdale Wastewater treatment works. These is the implementation of the recommendation of increasing Ennerdale WWTW through conventional treatment methods as indicated in the Final Report on Ennerdale WWTW Capacity Increase Feasibility Study. Report No: BWV1402B-303-00141/12-Rep-20181206-Feasibility Study. The expansion of Ennerdale WWTW will require both Environmental authorization and changes to the Water Use Licence and these applications will form part of this project.	121	121	R 5,000,000	R 18,875,000	R 28,000,000
3203	Finetown Proper -Region G	Housing	Construction of internal Roads and related Stormwater management system	7	6, 7	R 10,000,000	R 20,000,000	R 21,000,000
3075	Freedom Park New Clinic DEVLAND EXT.30 G Ward	Health	Planning, design, layout of clinic, construction of building and carpports, landscaping and paving, furniture, medical equipment and signage.	119	119	R 0	R 700,000	R 14,000,000
3197	Kanana Park Ext 1	Housing	Roads and Stormwater	6	6	R 30,000,000	R 20,000,000	R 31,500,000
22115	Kanana Park Ext 2	Housing	Construction and Stormwater	6	6	R 40,000,000	R 20,000,000	R 20,000,000
3204	Kanana Park Ext 3,4 & 5	Housing	Construction of Roads and Stormwater	6	6	R 40,000,000	R 0	R 42,000,000
3185	Klipspruit/Kliptown New Bulk Infrastructure (Housing project around the Walter Sisulu Square) KLIPSPRUIT D Ward	Housing	Development of 4 townships (Klipspruit Ext 11, Klipspruit Ext 7, Klipspruit Ext 2 and Pimville Zone 9)and associated infrastructure (Water, sewer, roads, storm-water and electricity) and mixed income houses.	17	17	R 32,000,000	R 0	R 0

2733	Lakeside Ext 1, 3 & 5	Housing	Construction of Roads and Stormwater	2	131, 2	R 50,000,000	R 0	R 20,000,000
3977	Lawley Clinic Renewal Clinic LAWLEY G Regional	Health	Planning, design, layout of Clinic, construction of building and carports, landscaping and paving, furniture, medical equipment and signage.	121	121	R 0	R 0	R 700,000
3186	Lehae Ext 1	Housing	Construction of Roads and Stormwater	122	122	R 50,000,000	R 50,000,000	R 30,000,000
3666	Lehae MPC New Construction LEHAE G	Community Development	Construction of the new community hall, swimming pool and art and culture facility	122	122	R 2,000,000	R 12,000,000	R 43,000,000
23260	Lenasia cricket stadium	Community Development	Installation of flood lights	10	10	R 0	R 0	R 6,000,000
2344	Lenasia Eco Park Development New Park LENASIA SOUTH	City Parks and Zoo	New Park Development which entails Landscaping, Ablution blocks, Playground equipment, Park furniture, Pathways, Bollards, Green gyms and Wetland Rehabilitation Park Lights	120	120	R 5,000,000	R 0	R 300,000
2393	MISCL - Tarring of Gravel Roads: Orange Farm and Surrounding Areas. New Roads: Construction and Upgrades ORANGE FARM G Ward	JRA	The objective of the project is to upgrade the majority of the gravel roads within Orange Farm to surfaced standards and to provide effective storm water drainage. This is an effort to improve the quality of life for the local community.	3	3	R 50,000,000	R 30,000,000	R 30,000,000
3986	MISCL - Tarring of Gravel Roads: Drieziek. New Roads: Construction and Upgrades DRIEZIEK G Ward	Johannesburg Roads Agency (JRA)	The project aims to upgrade gravel roads to surface standards inclusive of storm water drainage system in Drieziek. The scope entails installation of new storm water pipes, construction of storm water infrastructure, construction of new roads with new pavement structure and asphalt surfacing, as well as kerb installation and side walk paving and ancillary works including signage and road markings.	5	5	R 40,000,000	R 30,000,000	R 45,000,000
2973	MISCL - Tarring of Gravel Roads: Lawley. New Roads: Construction and Upgrades LAWLEY EXT.1	Johannesburg Roads Agency (JRA)	The aim of the project is to focus on the tarring and upgrading of gravel roads and associated road infrastructure. This entails construction of new roads in Lawley Extension 1 in Region G. The aim is to upgrade the gravel roads to surfaced standards inclusive of associated storm water intervention in Lawley. The scope of work includes construction of roads layer per design standards, installation of storm water systems, construction of kerbs and	121	121	R 15,000,000	R 0	R 0

			paving, laying of asphalt layers, installation of road signs, paving and traffic calming measures.					
2393	MISCL - Tarring of Gravel Roads: Orange Farm and Surrounding Areas. New Roads: Construction and Upgrades ORANGE FARM G Ward	Johannesburg Roads Agency (JRA)	The objective of the project is to upgrade the majority of the gravel roads within Orange Farm to surfaced standards and to provide effective storm water drainage. This is an effort to improve the quality of life for the local community.	3	3	R 30,000,000	R 30,000,000	R 30,000,000
4135	MISCL - Tarring of Gravel Roads: Poortjie. New Roads: Construction and Upgrades POORTJIE G Ward	Johannesburg Roads Agency (JRA)	The aim of this project is to upgrade the identified gravel roads within Poortjie to surfaced standards and to provide effective storm water drainage, thereby improving the quality of life of the community. Therefore, this is a roads and storm water infrastructure project which entails tarring of gravel roads and associated infrastructure as well as construction of new roads. The scope of works consists of construction of pavement layers, asphalt surfacing, kerb installation, paved sidewalks, construction of storm water pipes and ancillary works including signage and road markings.	5	5	R 30,000,000	R 30,000,000	R 45,000,000
3066	Mountainview Clinic New Clinic FINETOWN G Ward	Health	Planning, design, layout of Clinic, construction of building and carports, landscaping and paving, furniture, medical equipment and signage.	6	6	R 0	R 700,000	R 13,000,000
23274	New Stretford MPC	Community Development	Construction of a new library, community hall, sport ground and arts and culture facility	6	6	R 0	R 0	R 3,000,000
2575	Olifantsvlei Cemetery Renewal Cemetery NATURENA EXT.15 D Ward	City Parks and Zoo	Construction of a new cemetery in Johannesburg South to provide the required burial space for COJ Communities.	119	119	R 2,500,000	R 0	R 20,000,000
2447	Olifantsvlei Works: Belt Presses # 1	Joburg Water	Olifantsvlei Works: Belt Presses # 1. This is the additional Belt Press at Olifantsvlei WWTW to increase the capacity of dewatering facility and increase the removal of sludge from the plant.	119	119	R 1,000,000	R 0	R 10,000,000
2446	Olifantsvlei Works: Digester Heating and Mixing	Joburg Water	Olifantsvlei Works: Digester Heating and Mixing for the conditioning of sludge and bio-gas production	119	119	R 10,000,000	R 0	R 0
3236	Olifantsvlei: Refurbish Unit 2	Joburg Water	Olifantsvlei: Refurbish Unit 2. This is the replacement and upgrade of the aging Infrastructure at Olifantsvlei WWTW in order to have a sustainable treatment train and improve compliance.	119	119	R 1,000,000	R 5,000,000	R 10,000,000

23151	Operational Capital : Equipment and Machinery for Agricultural and Food Resilience(Tractor, Rippers and planters)	Social Development	Purchasing New Equipment and Machinery for All Agricultural farm including Northern farm & Fleurhoff farm	122	122	R 0	R 3,300,000	R 0
2375	Orange farm/ Deep South: Lenasia Water Upgrade	Joburg Water	Lenasia Water Upgrade.	9	9	R 5,000,000	R 0	R 0
3520	Orange Farm/ Deep south: Planned Replacement Sewer mains	Joburg Water	Orange Farm/ Deep south: Planned Replacement Sewer mains.	3	3	R 10,000,000	R 0	R 0
3516	Orange Farm/ Deep South: Planned Replacement Water mains	Joburg Water	Planned Replacement Water mains. Replacement of the existing sewer infrastructure in order to increase the infrastructure life cycle	3	3	R 10,000,000	R 0	R 0
21934	OV: Upgrade Roads	Joburg Water	OLIFANTSVLEI-OV: Upgrade Roads	119	119	R 1,000,000	R 5,000,000	R 0
2538	Protea South Clinic Renewal Clinic PROTEA SOUTH EXT.1 G Ward	Health	Planning, design, layout of clinic, construction of building and carparks, landscaping and paving, furniture, medical equipment and signage.	120	10, 120	R 0	R 600,000	R 14,000,000
3103	PTF: Small Public Transport Facilities: DRIEZIEK EXT.3	Transportation	Construction of a public transport facility in Drieziek Ext. 3. The Public Transport Facility upon completion will consist of 42 loading and 37 holding bays, offices for public transport operators, public square, trading areas with stalls, ablution facilities, security offices, greening and landscaping.	4	4, 5	R 4,000,000	R 0	R 0
3925	PTF: Small Public Transport Facilities: Orange Farm Ext 7 (Region G)	Transportation	Design and Construction of a Public Transport Facility in Orange Farm. The construction of the new public transport facility will comprise of the following: - Main covered ranking area - Retail stalls and piazza - Taxi association office and boardroom - Holding area - Guard house - Refuse house - Upgrading of intersection of Link Road and K164 - Landscaping and perimeter fence	4	4	R 30,000,000	R 34,000,000	R 0
23291	PTF: Small Public Transport Facility Design and	Transportation	Design and Construction of a public transport facility in Lakeside	2	131, 2	R 0	R 0	R 2,000,000

	Construction of Lakeside New Nodal Transport Facilities							
22672	PTF: Small Public Transport Facility: Lehae	Transportation	Construction of a boundary wall at the Lehae Public Transport Facility	122	122	R 1,000,000	R 0	R 0
3338	PTF: Transfer Facility: Lenasia Scholar Transport Interchange	Transportation	Construction of a scholar transport exchange facility in Lenasia	10	10	R 1,000,000	R 13,000,000	R 60,000,000
23101	Region G Orange Farm : PEU and Storm water upgrade on Links Road and Civic Node	Johannesburg Development Agency (JDA)		3	3	R 0	R 965,277	R 26,088,053
2881	RNP004_James Street Extension. New Roads: Construction and Upgrades ENNERDALE G Regional	Johannesburg Roads Agency (JRA)	The aim of the project is to provide a connectivity between Mid Ennerdale and Ennerdale South and to facilitate better transport mobility from these areas for motorists and commuters to Soweto and Johannesburg via R558. Some of the key objectives of the project are: To improve the safety of the road and public users, through implementation of road safety initiatives; Improve access and mobility for residents by construction of sidewalks; Installation of traffic Signals, etc; To construct, rehabilitate and upgrade storm water systems; to extend the length of existing culverts, resulting from road widening; to provide adequate outlet structure on the extended culverts and to ensure skills development mentor-ship and retention of skilled staff.	7	120, 121, 7	R 0	R 30,000,000	R 0
3891	Upgrade Eldorado Substation Renewal Bulk Infrastructure ELDORADO PARK G Regional	City Power		18	18	R 15,000,000	R 0	R 0
3202	Vlakfontein Ext 3	Housing	Construction of Roads and Stormwater	122	120, 122	R 20,000,000	R 0	R 20,000,000
4168	Small: Public Transport Facility in Zakariya Park Region G	Transportation	Design and Construction of a Public Transport Facility in Zakariyya Park. The facility will comprise of the following: - Main covered ranking area - Retail stalls and piazza - Association office and board room - Holding area - Guard house - Refuse Area - Upgrading of intersection of Link Road and K164 - Landscaping and perimeter	122	122	R 25,000,000	R 10,000,000	R 50,000,000

22515	Regeneration of Lenasia CBD and Anchorville Industrial Hub – Region G	Johannesburg Development Agency (JDA)	Lenasia offers several opportunities in terms of local economic development with the first one being the available capacity for near-term expansion because there is less residential growth in the area. There is opportunity to expand and link the Anchorville-Lawley areas to create larger and more competitive, long term industrial development. Leveraging the railway line and mobility route in the area to develop an industry along the railway line from Lenasia to Anchorville presents an opportunity for emerging business to exist in the area. The Lenasia/Anchorville functional economic area comprises of vacant land and small concentrated industrial developments. Trade, business services and manufacturing are the sectors of focus for this functional economic area. The trade sector is included because it has high labour absorption and business services is selected because of its contribution to GDP. The manufacturing industry is included as a focus sector because of its contribution to the area's GDP and its significant labour absorption rates. The inclusion of Anchorville in this functional economic area leverages its existing manufacturing industry and its associated labour absorption of semi/unskilled workers. The location of the area on both a railway line and mobility route in conjunction with developable vacant land presents an opportunity for emerging businesses in close proximity to a work force in need of more formal employment.	9	9	R 25,000,000	R 15,000,000	R 25,000,000
	TOTAL					R 753,100,000	R 554,240,277	R 848,243,053

Citywide

PROJECT ID	PROJECT NAME	DEPARTMENT	DESCRIPTION	REGIONAL INDICATOR	TOTAL 2020 / 2021	TOTAL 2021 / 2022	TOTAL 2022 / 2023
3331	Installation of Sprinkler System(Fire suppression system OHSA)	Joburg Market	Installation of new sprinkler system for emergency services. Construction of bulk water storage tanks to supply adequate water for sprinklers and potable use.	City Wide	R 5,000,000	R 5,000,000	R 10,000,000
2383	Upgrade of Exit and entrance gates	Joburg Market	Upgrading of all the exit and entrance gates at the Joburg Market	City Wide	R 0	R 0	R 5,000,000
2197	2197_00_Water Demand Management: New Operate and Maintenance Assets (Orange Farm and Soweto)	Joburg Water	Water Demand Management: New Operate and Maintenance Assets.	City Wide	R 225,000,000	R 221,125,000	R 140,000,000
2226	2226_00_Operational Capital: Operations and Maintenance	Joburg Water	Operations and Maintenance.	City Wide	R 132,127,000	R 95,350,000	R 107,350,000
22783	22783_00_Operational Capital	Transportation		City Wide	R 2,000,000	R 0	R 0
2660	2660_00_MINOR WORKS at various clinics across the City Renewal Clinic JOHANNESBURG F City Wide	Health		City Wide	R 7,000,000	R 4,110,000	R 14,900,000
2667	2667_00_ Facilities renewal, upgrades and new including branding and signage	PIKITUP	Upgrading of all Pikitup facilities including depots, head office ,sorting buyback centres	City Wide	R 40,000,000	R 0	R 0
23296	2667_01_Construction, upgrading and Engineering Services at Central Camp Depot	PIKITUP		City Wide	R 0	R 27,122,000	R 24,318,000
23300	2667_05_Construction, Upgrading and Engineering services at Marlboro Depot	PIKITUP	Construction of a 450 seater hall and upgrading of an existing administration building including ablution facility	City Wide	R 0	R 11,811,000	R 0
23302	2667_06_Construction of new Midrand depot facility Phase 1 at Rabie Ridge Ext 31	PIKITUP	Construction of new office administration offices, wellness center, 450 seater hall, wash bay, heavy duty parking area, access roads, boundary wall, guard house, male and female ablution facility.	City Wide	R 0	R 24,243,000	R 24,243,000
2742	2742_00_Landfill - Robinson deep New waste collection TURFFONTEIN D City Wide	PIKITUP		City Wide	R 17,543,000	R 0	R 0
23295	2742_01_Supply, delivery and installation of 68KV standby	PIKITUP	Operational	City Wide	R 0	R 17,543,000	R 35,000,000

	diesel powered generators to various Landfill site						
23293	3196_01_Replacement of Existing Underground bins and consulting services - CITY WIDE	PIKITUP		City Wide	R 0	R 29,243,300	R 10,325,000
23294	3196_02_Construction of Material Recovery Facility at Marie Louis Landfill site	PIKITUP	Separation at source programme	City Wide	R 0	R 6,836,700	R 9,675,000
23292	3196_03_Construction of Transfer Station at Kyasand Landfill site	PIKITUP	Waste diversion programme	City Wide	R 0	R 20,000,000	R 0
3370	3370_00_Electricity Upgrades, Solar, Generators UPS's and Back-up Electricity for Health Facilities across the city New Clinic JOHANNESBURG F City Wide	Health	Electricity Reticulation Upgrades, Solar, Generators, UPS's and Back-up Electricity for Health Facilities	City Wide	R 2,500,000	R 0	R 10,000,000
6660	6660_00_Licensing Satellite Offices	Public Safety	building alteration, modernization, furniture and system of the Licensing satellite offices, Orlando west, Orlando east, Moroka jabavu, Orlando east, Dobsonville kopanong, Alexandra , Diepsloot, Braamfontein Thuso House, Jabulani UBC, Protea North.	City Wide	R 6,000,000	R 0	R 0
3369	AIRCONDITIONERS: Supply, install and renew air conditioners in Health Facilities across the city New Clinic JOHANNESBURG F City Wide	Health	Supply, install and renew air conditioners in Health Facilities across the city	City Wide	R 200,000	R 200,000	R 300,000
4114	All fencing and security lighting for various substations Renewal Building Alterations REUVEN F City Wide	City Power	Power Infrastructure Project:	City Wide	R 5,000,000	R 5,000,000	R 15,000,000
2379	Acquire servitudes and substation sites New Transmission Line REUVEN F City Wide	City Power		City Wide	R 2,500,000	R 2,000,000	R 3,500,000
21994	BK: Infrastructure Renewal Plan	Joburg Water	BUSHKOPPIE-BK: Infrastructure Renewal Plan	City Wide	R 5,000,000	R 20,000,000	R 20,000,000

3266	BRID 10 - Bridge Expansion Joints. Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	Johannesburg Roads Agency (JRA)	The project aims to repair and replace bridge joints city wide. Expansion joints form an important part of the bridge's functionality and their continual maintenance is integral to a bridge's functionality. Faulty expansion joints may lead to stress build up in a bridge superstructure arising from the restricted movement of the bridge decks as temperature variations cause the bridge to expand and contract seasonally. Such stresses can cause cracking and/or weakness of the bridge decks. It is thus vital to ensure that bridge joints are functional at all times during the life of the bridge. The scope of services will include the replacement of road furniture - in particular repairing of guardrails, handrails, parapets as well as dealing with issues of approach settlement. The design criteria to be adopted in the planning and design of the bridge joints will be in accordance with the following standards and guidelines: Design decks with as few joints as possible, Design joints for movements that are likely to occur taking into consideration, breaking force, thermal effects, creep shrinkage effects which will contribute to bridge movements, Consider future inspections, maintenance and replacement during design, Set drains uphill of joints to minimize water ingress, Coat steel devices with paint or galvanization, Specify materials appropriate for the local climate, design armour anchors (if used) to resist pull out and consider using elastomeric concrete or other shock absorbing embedment materials around anchorages.	City Wide	R 15,000,000	R 50,000,000	R 80,000,000
2427	BRID 11 - Bridge Rehabilitation. Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	Johannesburg Roads Agency (JRA)	This project aims to rehabilitate and construct pedestrian bridges and this entails site establishment, exposing of existing services and relocation, excavations, columns, improved access and mobility for residents for construction of sidewalks, installation of traffic signals as well as drainage repairs.	City Wide	R 100,000,000	R 100,000,000	R 200,000,000
3268	BRID 11 - Bridges: Visual Condition Assessment and Detailed Bridge Design for Bridge Rehabilitation Projects (Bridge Management System). New Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	Johannesburg Roads Agency (JRA)	The project aims to investigate the condition of all structures belonging to the Johannesburg Roads Agency. This entails performing detailed bridge visual inspections and rehabilitation works as well as the compilation of the reports on the condition of the structures. The objective is to order the repair works as per prioritized structures, to improve the safety of road and public transport users, through implementation of ward-based road safety initiatives, improved access and mobility for residents for construction of sidewalks, installation of traffic signals etc, to repair, renovate and refurbish motorway structures (Bridges and Culverts), to monitor all assets of the JRA through a proper asset monitoring system (PMS,	City Wide	R 18,167,000	R 50,000,000	R 40,000,000

			BMS etc.), drainage and support drainage repairs and protective coat painting on the concrete surface, deck soffit, abutment walls, wing wall, pier surface and ear walls.				
3269	BRID 20 - Bridges: Replacement of bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide - Spring Road Bridge	Johannesburg Roads Agency (JRA)	The aim of this project is to replace the existing bridge structure (vehicle or pedestrian). This includes demolition of the existing structure and construction of the new bridge (vehicle or pedestrian) in accordance with the JRA road classifications. There are special requirements deemed necessary for the execution of this project and it includes Environmental Studies, Water Used License, Land Surveying and Geotechnical Investigations. The scope of works consists of the accommodation of the river flow during construction (damning and piping of water across the construction footprint), clearing and grubbing of the construction area, construction of the bridge deck, roadway, barrier kerbs along the roadway edges, sidewalks, guardrails, pedestrian handrails, wing/return walls, embankments, gabions and traffic accommodation during construction etc.	City Wide	R 30,000,000	R 50,000,000	R 50,000,000
3015	BRID 20 - Conrad Bridge; Blairgowrie. Renewal Bridges (Pedestrian and Vehicles) CRAIGHALL B WARD	Johannesburg Roads Agency (JRA)	The project entails road widening and intersection improvement for Conrad Drive Bridge. This is the design of both the roads and storm water reticulation as well as performing construction monitoring of the works. The widening of the bridge will relieve traffic congestion experienced on Conrad Drive and connecting roads as a result of the bridge bottle necking and other intersection constraints.	City Wide	R 6,000,000	R 18,000,000	R 0
22111	Bus Refurbishment	Metrobus	Refurbishment of metro-buses which includes but not limited to seats, interior, repainting	City Wide	R 25,000,000	R 22,500,000	R 30,000,000
22114	Cashless Ticketing System, Bus CCTV, on board machine	Metrobus	Cashless Ticketing System, Bus CCTV, on board machine	City Wide	R 85,000,000	R 0	R 0
8687	CBP (EM Special Projects).	Mayor's Office/ City Manager	Special projects by the Executive Mayor	City Wide	R 100,000,000	R 0	R 0
2348	CCTV for the protection of City of Johannesburg Council owned property. New Plant and Equipment CITY AND SUBURBAN EXT.9 F City Wide	Public Safety	For security of Council owned property	City Wide	R 1,000,000	R 0	R 0
22371	Cemetery Upgrades- Phase 1	City Parks and Zoo	Cemetery infrastructure upgrade which includes EIA studies, master-plan designs, road construction, construction of burial cells, ablution facilities, guard houses, entrance gates and landscaping/tree planting. Panorama, Linbro Cemetery, Hamberg cemetery	City Wide	R 2,000,000	R 0	R 6,000,000
2582	City Parks House - New Furniture F City Wide	City Parks and Zoo	New office furniture for City Parks and ZOO	City Wide	R 1,000,000	R 1,000,000	R 2,000,000

22682	Electrification of Mega Projects	City Power	Building of substations for electrification of Human Settlements mega projects in the next 24 months	City Wide	R 0	R 100,000,000	R 100,000,000
4280	Electrification of various Informal Settlements - City Wide	City Power		City Wide	R 98,377,000	R 200,000,000	R 200,000,000
2910	Emergency work on the transmission network Renewal Bulk Infrastructure REUVEN F City Wide	City Power	Power Infrastructure Project:	City Wide	R 35,000,000	R 30,000,000	R 40,000,000
2448	Emergency Work Renewal Medium Voltage Network NORTH RIDING EXT.30 C Regional	City Power		City Wide	R 25,000,000	R 20,000,000	R 40,000,000
2466	Emergency work Renewal Medium Voltage Network REUVEN F City Wide	City Power		City Wide	R 35,000,000	R 20,000,000	R 40,000,000
22684	ENTERPRISE ELECTRONIC RECORD MANAGEMENT SYSTEM (E-HEALTH)	Health	Provision, installation and configuration of Electronic Health Record software and the related ICT Infrastructure to achieve functional requirements specified in the bid document for the Primary Healthcare Facilities of the City Of Johannesburg. This is in line with the NHI to improve the accessibility of quality health care services for all South African citizens. For the NHI to achieve this objective, an electronic health record (EHR) system to register and track patients who visit different health care providers will be required.	City Wide	R 16,500,000	R 12,000,000	R 30,000,000
2221	Equipment cache for Urban Search and Rescue (New technology) New Plant and Equipment MARTINDALE B City Wide	Public Safety	Saving lives and property by ensuring that new technological and world class equipment are made available to ensure that standards are met and a state of readiness towards any eventuality is maintained.	City Wide	R 10,000,000	R 10,000,000	R 0
22312	Exploration of ground water by drilling boreholes	Environment and Infrastructure Services (EISD)	Exploration and development of ground water resources for purpose of strategically diversify the sources of water across the City Of Joburg.	City Wide	R 0	R 0	R 5,000,000
3652	Fire and Rescue Equipment Replacement Program Martindale C City Wide	Public Safety	Saving lives and property by ensuring that resource (fire and rescue equipment) are made available to ensure that standards are met and a state of readiness towards any eventuality is maintained.	City Wide	R 10,000,000	R 10,000,000	R 0

2290	FMMU - Public Conveniences New Public toilets JOHANNESBURG	Joburg Property Company (JPC)	Upgrading and construction of 2000 Public conveniences as part of the City Manager's legacy projects	City Wide	R 25,000,000	R 0	R 0
22749	Implementation of complete street standards citywide (sidewalks and stormwater upgrades)	Johannesburg Roads Agency (JRA)		City Wide	R 20,000,000	R 30,000,000	R 0
2901	Information Technology Refresher New Computer Hardware BRAAMPARK F City Wide	Finance		City Wide	R 0	R 1,500,000	R 1,500,000
2757	Install new IED's in substations Renewal Protection REUVEN F City Wide	City Power		City Wide	R 15,000,000	R 10,000,000	R 25,000,000
3282	Install statistical meters on all distributors New Load Management REUVEN F City Wide	City Power		City Wide	R 22,500,000	R 5,000,000	R 25,000,000
22840	Installation of new public lighting: Group luminaire replacement	City Power	Replacement of existing luminaires using new LED technology with improved reliability and reduced consumption	City Wide	R 30,000,000	R 50,000,000	R 50,000,000
22839	Installation of new public lighting: Street lights (City Wide)	City Power	Installation of new street lights	City Wide	R 30,000,000	R 30,000,000	R 30,000,000
2336	Integrated security, fire detection & suppression systems for major substations. Including fibre optic links (+- 50 % of budget). New Security Equipment REUVEN F City Wide	City Power		City Wide	R 6,700,000	R 6,000,000	R 10,000,000

22740	Inner City Rejuvenation Programme/Project	Joburg Property Company (JPC)	Inner-city rejuvenation is a key focus area of the current administration's agenda for Johannesburg. The Inner City Housing Implementation Plan (ICHIP) plan has been established with the intention of building an inclusive society with an enhanced quality of life for the residents of the Inner City. To-date Phase One, Two and Three have been implemented concurrently. Phase 1 Quarter 2 of the 2016/17 Financial year, kicked off with Phase One of the project, whereby a Council resolution was granted, mandating JPC to issue a tender to release 13 city-owned properties for redevelopment. Phase Two Phase Two also got off to a positive start as a Bid Specification Committee convened for the 71 Inner City properties which were released for redevelopment (22 June 2018). Furthermore the 71 properties have been released on tender (Tender Advertised: 23 July 2018 Tender Close: 28 February 2019). Phase Three A Service Provider was appointed for the rezoning, consolidation and removal of restriction applications for Orange Grove properties. Furthermore, seventy six (76) reports for Phase 3 properties have been prepared with a covering report that will be tabled at different Committees in Q2 and Q3 of 2017/18 financial year. Moreover, there is a focused work stream that is currently underway through the joint efforts of a number of key departments and entities: Housing, JOSCHO, JPC, Social Development, the Strategic Office under the City Manager, Revenue, Group Forensic Investigative Services (GFIS), Region F/E and the JDA. The City has also partnered with other state institutions to drive the sustainable human settlements agenda in the Inner City and make use of available resources.	City Wide	R 0	R 12,500,000	R 20,000,000
2523	Jabulani CBD Precinct development New Operational Capex JABULANI D Ward	Joburg Property Company (JPC)	Mixed use development	City Wide	R 0	R 0	R 3,000,000
4255	Land Acquisition for Housing Developments City Wide	Housing	Acquisition of land for Mixed Use Housing Developments City Wide	City Wide	R 10,000,000	R 0	R 0
21987	Mechanical plant	Joburg Water	Purchase of Mechanical Plant at all Joburg Water Wastewater Treatment Works.	City Wide	R 1,000,000	R 1,000,000	R 3,000,000

22240	Micosoft Licences	Group ICT and Information Management Governance	Microsoft Enterprise Agreement licenses for Core and MUNICIPAL ENTITIES. The purpose of this project is to centralise and possibly absorb entities back into the City's Core, as a first step duplicate systems, licenses and other ICT functions were to be centralised fist so that GICT would become a Shared Service Centre. Since the beginning of the 2018 FY every expiring Microsoft Licenses at an MUNICIPAL ENTITIES level is being centralised into the City's main EA with Microsoft. This will have the effect of the City paying more for licenses however the amount paid will still be a discount as compared to the City and MUNICIPAL ENTITIESs having separate licenses	City Wide	R 100,000,000	R 110,000,000	R 111,500,000
3805	Minor Upgrades of all Social Development Facilities in all the Regions	Social Development	Procurement of Equipment for Sub stance abuse including Poortjie Hospice	City Wide	R 0	R 1,000,000	R 0
22686	Minor works at various Comm Dev facilities	Community Development	Upgrading of Ellispark swimming (OHASA issues e.g cracks and flooding), Diepkloof swimming pool (extension of baby pool) Orlando swimming pool (lifting of exciting of the exiting pump room floor) Meadowlands swimming pool (extension baby pool) Community Development Facilities	City Wide	R 8,000,000	R 8,000,000	R 0
3033	MISCL - Dam Safety Rehabilitation Renewal Stormwater Management Projects JOHANNESBURG F City Wide	Johannesburg Roads Agency (JRA)	The project is aimed to investigate the state of dams and storm water attenuation across the city. The project will include the rehabilitation of 363 dams in the City that are in a distressed stage. The scope of work will consist of annual routine dam inspections; Dam Safety Inspections for Category II dams; Drafting of Emergency Preparedness Plans; Drafting of Operation and Maintenance Manuals; and Engineering services as required by the National Water Act No. 36 of 1998 on registered and unregistered dams, within the City of Johannesburg (CoJ) for three (3) years.	City Wide	R 6,000,000	R 0	R 50,000,000
2766	MISCL - Emergency Stormwater Interventions. Renewal Stormwater Management Projects JOHANNESBURG F City Wide	Johannesburg Roads Agency (JRA)	The main aim of this project is to prevent loss of life, limb or property and this is not limited to projects which might have a negative impact on the economy. This project is in line with the National Environmental Management Act and the National Water Act. The most common issues that are addressed as emergencies are bridge wash-away, road wash away, road collapse, collapse of existing storm water infrastructure, streams/rivers embankment erosion imposing dander to properties, sinkholes and flooding of properties deeper than 600mm. The project also entails the emergency repairs of sinkholes by excavating and spoiling existing unsuitable material, installation of prefabricated rectangular and portal culverts, construction of layer-works and construction of a road to surfaced standards.	City Wide	R 5,000,000	R 20,000,000	R 30,000,000

2389	MISCL - Emergency, Critical and Urgent Depot Stormwater Improvements. Existing Stormwater Management Projects JOHANNESBURG City Wide	Johannesburg Roads Agency (JRA)	This is intended for Emergency storm water problems that have occurred as a result of a storm event or aging infrastructure, which requires urgent remedial action and intervention. The main aim of these project is to prevent loss of life, limb or property, this is not limited to projects which might have a negative impact on the economy. Some of these projects have to be managed inline with the National Environmental Management Act and the National Water Act. Most common issues that are addressed as emergencies are Bridge wash-away, Road wash away, road collapse, collapse of existing stormwater infrastructure, streams/rivers embankment erosion imposing dander to properties, sinkholes and flooding of properties deeper than 600mm.	City Wide	R 50,000,000	R 60,000,000	R 75,000,000
2422	MISCL - Integrated Roads and Stormwater Master planning. New Stormwater Management Projects JOHANNESBURG F City Wide	Johannesburg Roads Agency (JRA)	This is a New Stormwater Management Project for the upgrading of storm water citywide inclusive of road surfacing, storm water pipes and sidewalks. The scope of works includes excavation of open drains, installation of pipes, reinstating the roads on the torches to match the existing, channelling, chutes and downpipes, concrete linings for open drains etc.	City Wide	R 9,000,000	R 15,000,000	R 20,000,000
2416	MISCL - Investigate and Design Future Schemes. New Operational Capex JOHANNESBURG F City Wide	Johannesburg Roads Agency (JRA)	The aim of the project is the investigations of the Model for Future Planning. This entails innovative storm water management and how the most up-to-date storm water management schemes connect and are seamlessly merged into the design of our urban spaces.	City Wide	R 6,000,000	R 6,000,000	R 10,000,000
22681	MISCL - Tarring of Gravel Roads: City Wide	Johannesburg Roads Agency (JRA)	The aim of this project is to upgrade gravel roads to surfaced standards in Noordwyk, inclusive of storm water drainage. The project entails road works (clearing and mass earthworks, road bed preparation of layers), storm water drainage and infrastructure (pipes, manholes, and kerb inlets) and Ancillary Road works (kerbs, paved walkways, road signs, road markings).	City Wide	R 15,000,000	R 0	R 908,156
2963	MOB - Alternative Energy: Alternative Power Sources (LED). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Johannesburg Roads Agency (JRA)	This project aims to install alternative energy equipment as well as energy saving equipment e.g. (Replacing existing lamps with LED modules to reduce maintenance and electricity costs.)	City Wide	R 3,000,000	R 3,000,000	R 3,000,000

2992	MOB - Alternative Energy: Alternative Power Sources (UPS). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Johannesburg Roads Agency (JRA)	The project aims to install alternative energy equipment as well as energy saving equipment eg. (Replacing existing lamps with LED modules to reduce maintenance and electricity costs.). If all intersections are converted to LED's we will have a cost saving of R 4 090 082.00 per year, which can be utilized more effectively. This project will provide a resilient, liveable, sustainable urban environment – Increasing mobility in the COJ.	City Wide	R 18,000,000	R 18,000,000	R 18,000,000
3029	MOB - CCTV Cameras. New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Johannesburg Roads Agency (JRA)	The aim of this project is to install CCTV Cameras to improve traffic signal monitoring, coordination and control functionality as well as monitoring of operations to improve incident detection and response.	City Wide	R 1,000,000	R 2,000,000	R 2,000,000
2970	MOB - Geometric Improvements. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Johannesburg Roads Agency (JRA)	The project aims to make geometric improvements that will allow the intelligent transportation system and networks to run efficiently to allow for safety on the roads of Joburg Citywide.	City Wide	R 10,000,000	R 15,000,000	R 15,000,000
2767	MOB - Installation of New Warranted Traffic Signals	Johannesburg Roads Agency (JRA)	The objectives of this project is the installation of New Warranted Traffic Signals in All Wards City Wide. New Mobility. This includes installation of Controllers, LED Signal heads, CCTV Cameras on the motorways and remote monitoring via GPRS.	City Wide	R 5,000,000	R 5,000,000	R 10,000,000
2472	MOB - Intelligent Transport Systems (ITS) Projects. New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Johannesburg Roads Agency (JRA)	It is the responsibility of Johannesburg Roads Agency to ensure compliance with the South African Road Traffic Signs Manual. This project entails controller status monitoring, urban traffic control system upgrade, traffic signal adaptive control, network monitoring, integration of advanced traffic management systems, advanced public transport management system, advanced traveller information system, communications, traffic management centre as well as institutional strengthening and training.	City Wide	R 5,000,000	R 5,000,000	R 5,000,000
3305	MOB - Recabling of Traffic Signals. Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Johannesburg Roads Agency (JRA)	The project aims to replace old redundant and damaged traffic signal cables to ensure enhanced reliability of traffic signals. The objective of this project is to improve the reliability of traffic signals, decrease maintenance needed, thus reducing maintenance cost, as well as improve the safety of road users and reducing road accidents through the higher reliability of traffic signals.	City Wide	R 40,000,000	R 0	R 0
2978	MOB - Remote Monitoring: Urban Traffic Control (UTC). New Mobility: Intelligent Transportation System &	Johannesburg Roads Agency (JRA)	The project seeks to undertake remote monitoring of the traffic network device to improve mobility in the City of Johannesburg and the operation and maintenance of these systems. It is an electronic technology to make the transportation system safer, more efficient	City Wide	R 2,000,000	R 2,000,000	R 2,000,000

	Networks JOHANNESBURG F City Wide		and user friendly and this is a component of traffic management systems. This project will improve safety, increase operational efficiencies, reduce energy and environmental impacts, enhance productivity and competitiveness, improve collection of data and enhance mobility.				
2961	MOB - SARTSM: Upgrade Traffic Signals intersections City Wide	Johannesburg Roads Agency (JRA)	The project entails upgrading of all traffic signals intersections (lights) within the City of Johannesburg to meet the standard of South African Road Traffic Signs manual (SARTSM). The work to be carried out includes the following: New phasings in the inner city intersection; previews approaches at all Traffic Signals; two heads are available on the far side of all approaches; Ensuring that all Traffic Signal Aspect are fitted with Back Boards; and overheads where required.	City Wide	R 6,000,000	R 6,000,000	R 10,000,000
3021	MOB - Traffic Management Centre. Renewal Mobility: Intelligent Transportation System & Networks	Johannesburg Roads Agency (JRA)	The Traffic management Centre is part of Intelligent Transportation Systems (ITS) which apply a range of communications and electronic technologies to make the transportation system safer, more efficient and user friendly. This will improve safety, increase operational efficiencies, reduce energy and environmental impacts, enhance productivity and competitiveness, improve collection of data and enhance mobility.	City Wide	R 9,500,000	R 10,000,000	R 10,000,000
3001	MOB - Upgrading Controllers and Phasing. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F Regional	Johannesburg Roads Agency (JRA)	The project is aimed at replacing old traffic signals controllers to enhance reliability, reducing amount of outages. Due to the ageing of traffic signal controllers, the controller's components are going faulty, causing an increase in traffic signal outages, which increases the maintenance cost and environmental impact. The project is aimed at improving reliability of traffic signals, decrease maintenance needed, thus reducing maintenance cost, improve the safety of road users and reducing road accidents though the higher reliability of traffic signals.	City Wide	R 10,500,000	R 5,000,000	R 5,000,000
3038	MOB - Upgrading of Traffic Signals Controllers. Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Johannesburg Roads Agency (JRA)	The aim of the project is to replace old traffic signal controllers to enhance reliability, reducing amount of outages. This will improve reliability of traffic signals, decrease maintenance needed, thus reducing maintenance cost and improve the safety of road users and reducing road accidents though the higher reliability of traffic signals.	City Wide	R 6,000,000	R 6,000,000	R 6,000,000
3832	New plant and equipment	PIKITUP	Procurement of major and minor plant	City Wide	R 0	R 7,500,000	R 0
2263	New Service Connections REUVEN F Regional	City Power		City Wide	R 6,000,000	R 6,024,734	R 6,500,000
4184	Office Space Optimisation Program New Precinct	Joburg Property Company (JPC)		City Wide	R 71,880,655	R 0	R 0

	Redevelopment JOHANNESBURG F City Wide						
2612	Operating Capital New Operational Capex REUVEN F City Wide	City Power		City Wide	R 20,000,000	R 22,988,000	R 40,000,000
2656	Operational Capital Spend for Health Renewal Operational Capex JOHANNESBURG F City Wide	Health	Movable Assets	City Wide	R 5,000,000	R 3,230,000	R 6,000,000
2494	Operational Capital: (JMPD) New Operational Capex BRAAMFONTEIN WERF F City Wide	Public Safety	For varies sites Operational Capex	City Wide	R 200,000	R 900,000	R 0
3319	Operational Capital: CS - Depot Upgrading and Standarization. Renewal Operational Capex JOHANNESBURG F City Wide	Johannesburg Roads Agency (JRA)	The project is aimed at upgrading and standardising all the depots of the Johannesburg Roads Agency.	City Wide	R 5,000,000	R 35,000,000	R 45,000,000
2581	Operational Capital: CS - Operational Capex. Renewal Operational Capex JOHANNESBURG F City Wide	Johannesburg Roads Agency (JRA)	The project is aimed at the upgrade of facilities and IT infrastructure for all JRA offices and depots.	City Wide	R 10,000,000	R 30,000,000	R 30,000,000
3982	Operational Capital: CS - Upgrade of Head Office Facilities. Renewal Building Alterations JOHANNESBURG F City Wide	Johannesburg Roads Agency (JRA)	The project is aimed at operating Municipal Building Offices in all JRA buildings and depots.	City Wide	R 5,000,000	R 25,000,000	R 25,000,000
23387	Operational Capital: JOSHCO App	Johannesburg Social Housing Company (JOSHCO)	Joshco tenant communication app	City Wide	R 1,020,000	R 1,000,000	R 500,000
2225	Operational Capital: Planning and engineering studies	Joburg Water	Planning and engineering studies. Investigations, Geo technical, Project Management, IMQS Sewer and Water, Infrastructure Asset Management, Environmental studies, Servitude & Land Acquisition.	City Wide	R 32,000,000	R 35,000,000	R 35,000,000
2484	Operational Capital: Provision for Emergency Work	Joburg Water	Provision for Emergency Work. All emergency work that are identified.	City Wide	R 30,000,000	R 30,000,000	R 30,000,000
2489	Operational Capital-Look and Feel Project	Finance	Renewal and upgrade of customer service centers, call centers and Group Finance offices	City Wide	R 0	R 25,500,000	R 25,500,000

21993	OV: Infrastructure Renewal Plan	Joburg Water	OLIFANTSVLEI-OV: Infrastructure Renewal Plan	City Wide	R 29,190,000	R 0	R 0
2286	Plant and Machinery	Metrobus	Plant and Machinery	City Wide	R 1,500,000	R 1,800,000	R 5,000,000
22718	Procurement of fleet - SHELA: Red fleet (Fire Engines)	Group Corporate and Shared Services (GCSS)		City Wide	R 200,000,000	R 0	R 0
22720	Procurement of fleet - SHELA: Specialised vehicles	Group Corporate and Shared Services (GCSS)	Earthmoving yellow plant, tractors, JMPD breakdowns, JMPD Riot units, Specialised trucks for JRA, City Power, Joburg Water & City Parks	City Wide	R 52,800,000	R 297,994,000	R 351,150,000
4166	Public Transport Support Infrastructure: New Laybys and Street Furniture JOHANNESBURG City Wide	Transportation	Design and construction of public transport laybys City Wide. Two public transport laybys will be constructed per region.	City Wide	R 3,000,000	R 6,000,000	R 0
8787	Purchase of buses (Rea Vaya:2018/19-19/20; and Metrobus: 2020/21)	Transportation	Manufacture, supply and delivery of 141 Rea Vaya buses for phase 1CA	City Wide	R 415,000,000	R 315,000,000	R 0
2337	Refurbishment of LV infrastructure Renewal Low Voltage REUVEN F Regional	City Power		City Wide	R 10,000,000	R 10,000,000	R 15,000,000
3984	REHAB - Rehabilitation of Open Channels City Wide. Renewal Stormwater Management Projects JOHANNESBURG F City Wide	Johannesburg Roads Agency (JRA)	The project aims to complete the rehabilitation of Open Channels City Wide and the renewal of the Storm water Management Projects	City Wide	R 30,000,000	R 30,000,000	R 0
2412	REHAB - Road Rehabilitation and Reconstruction Programme. Renewal Roads: Construction and Upgrades JOHANNESBURG City Wide	Johannesburg Roads Agency (JRA)	The project is aimed at road rehabilitation and reconstruction programme. This includes the rehabilitation, reconstruction and resurfacing of roads and installation of storm water infrastructure .	City Wide	R 100,000,000	R 100,000,000	R 0
2748	Replace batteries in sub stations Renewal Bulk Infrastructure REUVEN F City Wide	City Power		City Wide	R 5,000,000	R 3,000,000	R 10,000,000
3272	Replace obsolete energy meters with prepaid units Renewal Service Connections REUVEN F City Wide	City Power		City Wide	R 20,000,000	R 30,000,000	R 45,000,000

2465	Replace open LV conductors with ABC Renewal Low Voltage REUVEN F City Wide	City Power		City Wide	R 15,000,000	R 10,000,000	R 40,000,000
2285	Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network NORTH RIDING EXT.30 C City Wide	City Power		City Wide	R 10,000,000	R 5,500,000	R 30,000,000
3171	RESUR - Resurfacing of Roads Renewal Roads: Rehabilitation Johannesburg City Wide	Johannesburg Roads Agency (JRA)	The project is aimed at the rehabilitation and reconstruction of roads inclusive of associated storm water project. The scope of works includes drainage, mass earthworks, pavement surfacing, road furniture, structures and water mains.	City Wide	R 109,000,000	R 150,000,000	R 236,901,393
2284	Revamping of the Informal Trading Stalls within the Inner City Renewal Operational Capex JOHANNESBURG F Ward	Joburg Property Company (JPC)		City Wide	R 15,000,000	R 0	R 15,000,000
2920	Revenue Generation Efficiency Project. Pre-paid system installation of semi-automated pre-paid & automated pre-paid (smart meters) Renewal Service Connections REUVEN F City Wide	City Power		City Wide	R 30,000,000	R 30,000,000	R 35,000,000
2228	RTU installations New SCADA REUVEN F City Wide	City Power		City Wide	R 5,000,000	R 5,000,000	R 35,000,000
3898	SCADA Masterstation upgrade Renewal SCADA REUVEN F City Wide	City Power		City Wide	R 5,000,000	R 0	R 0
4231	Security measures in facilities New Plant and Equipment BRAAMFONTEIN WERF F City Wide	Community Development	Installation of security measures in various Community Development (fencing, cameras, book security, alarm system , book detector system)	City Wide	R 1,000,000	R 3,000,000	R 4,500,000
2755	Site and Services - Formalisation of informal settlements across the City. Renewal Bulk Infrastructure JOHANNESBURG F City Wide	Housing		City Wide	R 5,000,000	R 10,000,000	R 0

22756	Standby generators, air conditioner s and office equipment	Public Safety	Installation and upgrades of stand-by generators (& furniture) on various Licensing centres. In line with the Public Safety Licensing Service Delivery and Budget Implementation Plan (SDBIP), the Public Safety Licensing Directorate have over the past years not been able to procure office furniture for the units. The units have been utilizing substandard furniture which is a Health Hazard for both City officials (employees) and customers which subsequently tarnishes the Public Safety image as well as demotivates. There is currently an Audit finding for non - Compliance in Licensing. The directorate is not complying with terms and conditions of the SLA between Department of Transport and City of Johannesburg by not providing furniture to the officials. Cashiers are using normal plastic chairs or broken chairs as well as taking turns in sitting on comfortable chairs (reclining) while performing their functions. The facilities do not comply with OHSA (Occupational which gives workers' rights in health and safely in the workplace. It is therefore vital to have the proper furniture, standby generator and air conditioning for the Licensing Centers.	City Wide	R 0	R 1,000,000	R 0
22758	Stock, Flats and Old-Age Home Upgrading	Housing		City Wide	R 50,000,000	R 50,000,000	R 52,500,000
2684	Supply Firearms to the JMPD new recruits Renewal Plant and Equipment CITY AND SUBURBAN EXT.6 F City Wide	Public Safety	Purchasing of new firearms	City Wide	R 10,000,000	R 0	R 0
22680	Traffic calming measures City Wide	Johannesburg Roads Agency (JRA)	This project aims to design and implement traffic calming measures to improve safety for motorists, pedestrians and cyclists. It aims to encourage safer, more responsible driving and potentially reduce traffic flow. Urban planners and traffic engineers have many strategies for traffic calming, including narrowed roads and speed humps etc.	City Wide	R 10,000,000	R 10,000,000	R 20,000,000
2798	Transformer capital program to eliminate high risk transformers Renewal Bulk Infrastructure REUVEN F City Wide	City Power		City Wide	R 30,000,000	R 25,000,000	R 25,000,000
3253	Upgrade of existing parks to Occupational health and safety standards New Park JOHANNESBURG F City Wide	City Parks and Zoo	The program's main focus is on upgrading playground equipment for safety and compliance to SABS standards. Old and debilitated equipment unsafe for children.	City Wide	R 2,000,000	R 0	R 4,000,000

2307	Upgrading and improving Licensing Cash Sites. Renewal Building Alterations City Wide	Public Safety	Improving of licensing cash sites ,	City Wide	R 3,000,000	R 0	R 0
3083	Upgrading of 88 kV overhead lines Renewal Bulk Infrastructure REUVEN F City Wide	City Power		City Wide	R 10,000,000	R 10,000,000	R 15,000,000
23371	Valuation Roll System	Finance	Development of system software for valuation roll to integrate spatial and valuation data	City Wide	R 10,000,000	R 5,000,000	R 0
2188	Waste bulk containers	PIKITUP	Supply and delivery of waste bulk containers	City Wide	R 5,000,000	R 5,000,000	R 0
4053	Waste Treatment Technologies (City Wide)	Environment and Infrastructure Services (EISD)	Treatment and disposal of biodegradable waste in line with the Waste Management Strategy to avoid and minimise waste disposal by landfill and to recover energy from waste through the generation of bio fuel from waste. (Region F Robinson Deep Landfill Site)	City Wide	R 200,000,000	R 200,000,000	R 0
4180	Watt Street Inter-change New Housing Development WYNBERG E Regional	Joburg Property Company (JPC)		City Wide	R 0	R 10,000,000	R 0
2412	REHAB - Road Rehabilitation and Reconstruction Programme. Renewal Roads: Construction and Upgrades JOHANNESBURG City Wide	JRA	The project is aimed at road rehabilitation and reconstruction programme. This includes the rehabilitation, reconstruction and resurfacing of roads and installation of storm water infrastructure .	City Wide	R 115,000,000	R 100,000,000	R 0
3171	RESUR - Resurfacing of Roads Renewal Roads: Rehabilitation Johannesburg City Wide	JRA	The project is aimed at the rehabilitation and reconstruction of roads inclusive of associated storm water project. The scope of works includes drainage, mass earthworks, pavement surfacing, road furniture, structures and water mains.	City Wide	R 141,000,000	R 150,000,000	R 236,901,393
	TOTAL				R 3,162,704,655	R 3,171,520,734	R 3,026,070,549

Multi regions

PROJECT ID	PROJECT NAME	DEPARTMENT	DESCRIPTION	DOMINANT WARD	ALL WARDS	TOTAL 2020 / 2021	TOTAL 2021 / 2022	TOTAL 2022 / 2023
22687	PTF: Redevelopment of Inner City Ranks	Transportation	Design and Implementation of Inner City Ranks Redevelopment and Refurbishment. The project will be for all the inner city local and long distance bus and taxi ranks, including cross boarder commuting. The ranks identified as a start for implementation are the following but not limited to: - Jack Mincer Taxi Rank (cnr Plein and Noord Street) - Carr Street Holding Facility (cnr Carr and Ntemi Piliso Street) - Wingate Taxi Holding Facility (cnr Durban and Maraisburg off ramp) - Park City Taxi Rank (Wanderess Street) - Fleet Africa Cross Boarder Bussing (cnr Henry Nxumalo and Albertina Sisulu Street) - Kerk Street Bussing - Power House Bussing - Meter Taxis	60	123, 124, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 73	R 10,000,000	R 30,000,000	R 0
23102	2804_09_ITS (Fibre Loop and CCTV)-Redundancy Loop	Transportation	The procurement of ICT infrastructure, CCTV system and Biometric access control system to enable the operations of REA VAYA phase 1c (a) (i.e. the various sub systems such as ITS, AFC, BMCM, VOIP etc.)	68	119, 122, 124, 125, 17, 18, 19, 22, 24, 25, 26, 27, 28, 29, 30, 31, 33, 36, 37, 38, 39, 40, 54, 58, 60, 67, 68, 69, 70, 82, 86, 87, 88	R 42,400,000	R 0	R 0
23047	3983_03_RAMSE - Inner-city Storm-water Network VCA's Region E	Johannesburg Roads Agency (JRA)	The project aims at inspecting the storm-water networks in Inner-city. The VCA's will include hydraulic assessments against the existing infrastructure. The visual assessments will include the verification of	60	123, 124, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 73	R 1,250,000	R 11,000,000	R 11,000,000

			the condition state of existing storm-water pipes, culvert sizes, and manholes and catch pits. Determination of blockages and their extent through the CCTV as well as doing a survey of the whole storm water will be determined.					
23046	3983_04_RAMs - Northcliff Storm-water Network VCA's Region C	Johannesburg Roads Agency (JRA)	The project aims at inspecting the storm-water networks in the Northcliff area. The VCA's will include hydraulic assessments against the existing infrastructure. The visual assessments will include the verification of the condition state of existing storm-water pipes, culvert sizes, and manholes and catch pits. Determination of blockages and their extent through the CCTV as well as doing a survey of the whole storm water will be determined.	88	86, 88, 89, 98	R 1,000,000	R 0	R 0
22791	Complete Streets: Deep South	Transportation	Design and Construction of Non-Motorised Transport Facilities in the South of Johannesburg. The NMT facilities will support and integrate other modes of transport, allowing individuals in outlying areas to walk to the nearest public transport facility. The NMT facilities will include pedestrian walkways and their related streetscapes of stormwater, street lighting, paving, street furniture, landscaping, traffic calming measures, etc.	122	1, 10, 11, 119, 12, 120, 121, 122, 125, 13, 131, 14, 17, 18, 19, 2, 22, 23, 24, 3, 4, 5, 6, 7, 8, 9	R 999,709	R 0	R 29,982,558
4016	CORR - Perth Empire Transit Oriented Development (TOD) corridor Traffic Impact Assessment (TIA), Stormwater Masterplan and New Constriction and Upgrading Renewal Corridors of Freedom	Johannesburg Development Agency (JDA)	The Empire Perth Transit Oriented Development (TOD) corridor Stormwater Master Plan (COF SMP) project entails the design and implementation of stormwater upgrades required to support all the precinct developments that the City has identified along the Empire Perth Corridor. During the 2015/16 financial year the Johannesburg Roads Agency (JRA) completed a stormwater master indicating all the required upgrades along the corridor.	104	101, 102, 103, 104, 106, 117, 124, 125, 126, 134, 29, 54, 58, 60, 67, 68, 69, 70, 73, 74, 82, 86, 87, 88, 89, 90, 91, 98, 99	R 11,000,000	R 500,000	R 0

	Intervention WESTBURY B Regional							
22012	DSM: Solar PV Systems on Buildings	City Power		70	102, 104, 123, 124, 58, 69, 70, 8, 81, 92	R 12,200,000	R 0	R 0
22892	Florida Park Upgrade	City Parks and Zoo	Scope of work includes Landscaping, Ablution blocks upgrades, Playground equipment, Park furniture, Pathways	70	117, 70, 87	R 3,000,000	R 0	R 0
2946	MISCL: Pedestrian Bridge in Slovo Park (also Ashanti). New Bridges (Pedestrian and Vehicles) CORONATIONVILLE B Ward	Johannesburg Roads Agency (JRA)	The project includes the design and construction of the Slovo Pedestrian Bridge including all foundations and associated works. The designed bridge is 210 m long with a width of 3.1 m. The bridge super structure consists of a simply supported reinforced concrete deck along the pedestrian ramp section and a precast concrete beam with insitu reinforced concrete slabs along the bridge section.	104	101, 102, 103, 104, 106, 117, 124, 125, 126, 134, 29, 54, 58, 60, 67, 68, 69, 70, 73, 74, 82, 86, 87, 88, 89, 90, 91, 98, 99	R 1,500,000	R 16,000,000	R 0
2998	MOB - Guardrails. Renewal Roads: Construction and Upgrades JOHANNESBURG F Regional	Johannesburg Roads Agency (JRA)	The aim of this project is the installation, rehabilitation and replacement of guard rails to ensure safety on the roads.	23	118, 119, 122, 123, 124, 125, 23, 24, 27, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 72, 73, 87	R 5,000,000	R 0	R 0
3110	NR: Nodal Regeneration: Parking Solutions for small nodes JOHANNESBURG	Transportation	Implementation of parking and safety interventions at different schools around the City of Johannesburg. Parking and safety interventions will include: - Universal Access requirements; - Drop-off and Pickup zones; - Road markings and signage; - Pedestrian crossings; - Traffic Calming and - Bollards / Guardrails	66	110, 131, 2, 26, 28, 39, 49, 66, 68, 69, 77, 80	R 2,000,000	R 10,000,000	R 10,000,000
3447	PARTITION AND REFURBISHMENT OF RANDURG drivers license testing centre and motor vehicle registration authority	Public Safety	Refurbishing and upgrading of the Sandton Motor Vehicles Area & Landscaping	88	108, 88, 99	R 6,000,000	R 0	R 0

3816	RESUR - Resurfacing of M1 Motorway. Renewal Roads: Rehabilitation MELROSE E City Wide	Johannesburg Roads Agency (JRA)	The aim of the project is to repair the M1 Double Decker Bridge. The scope entails storm water reticulation, asphalt surfacing, road signs, road markings, concrete parapets, bridge joint rehabilitation and repairs.	74	60, 74	R 50,000,000	R 50,000,000	R 0
2882	RNP005_Spencer Road New Link New Roads: Construction and Upgrades FLEURHOF C Regional	Johannesburg Roads Agency (JRA)	Some of the key objectives of this project are: to improve the safety of the road and public users, through implementation of road safety initiatives; improve access and mobility for residents by construction of sidewalks; installation of traffic signals, etc; to construct, rehabilitate and upgrade storm water systems; to extend the length of existing culverts, resulting from road widening; to provide adequate outlet structure on the extended culverts and to ensure skills development mentor-ship and retention of skilled staff.	70	39, 70	R 6,000,000	R 30,000,000	R 10,000,000
2854	RNP021_Outspan Road Upgrading Renewal Roads: Construction and Upgrades LITTLEFILLAN E Ward	Johannesburg Roads Agency (JRA)	The aim of the project is to upgrade the Outspan Road from Ballyclare Drive to Rivonia Road (Riverclub). Some of the key objectives of the project are: To improve the safety of the road and public users, through implementation of road safety initiatives; Improve access and mobility for resident by construction of sidewalks; Installation of traffic Signals, etc.; To construct, rehabilitate and upgrade storm water systems; to extend the length of existing culverts, resulting from road widening; to provide adequate outlet structure on the extended culverts and to ensure skills development mentor-ship and retention of skilled staff.	103	103, 90	R 1,500,000	R 30,000,000	R 10,000,000
3030	RNP040_Construction of road and bridge on Crownwood road CROWN EXT.2 B Regional	Johannesburg Roads Agency (JRA)	The main aim of this project is to prevent loss of life, limb or property, this is not limited to projects which might have a negative impact on the economy. The scope of work entails the installation of prefabricated rectangular and portal culverts, construction of layer works, construction of a road to surfaced	124	124, 68	R 3,500,000	R 46,050,278	R 0

			standards on Crownwood road, construction of pavement layers, asphalt surfacing and installation of storm water pipes and sidewalk paving. Other activities will include Site establishment; Traffic Management Plan; Excavation of old infrastructure and spoil off sites; Installation of storm water prefabricated culverts; Selected layer works; Asphalt surfacing; Kerb installation; Bulk Backfilling; Edge beams; Ancillary works include signage and road markings.					
3196	Separation at source facilities and equipment	PIKITUP	Construction of new and upgrading facilities including associated equipment	129	129, 44, 48, 49, 50, 52, 53	R 36,080,000	R 0	R 0
3966	WWTW Upgrade and refurbish	Joburg Water	WWTW Upgrade and refurbish. Purchasing of critical equipment that are urgently needed for continuous operation of the plant at all WWTWs.	122	122, 66	R 1,000,000	R 2,000,000	R 2,000,000
2520	WWTW: Automation Of WWTW Plant	Joburg Water	Automation of all WWTWs in order to have a sustainable operation of the plant and save electricity, overtime and improve safety at the plant.	96	60, 96	R 0	R 2,000,000	R 0
	TOTAL					R 194,429,709	R 227,550,278	R 72,982,558

Administrative HQ

PROJECT ID	PROJECT NAME	DEPARTMENT	DESCRIPTION	ALL WARDS	TOTAL 2020 / 2021	TOTAL 2021 / 2022	TOTAL 2022 / 2023
2586	New Rocker Bins Renewal Plant and Equipment	Joburg Market	Requisition of new rocker bins	Administrative HQ	R 0	R 1,000,000	R 1,000,000
2598	Upgrades to the Main Building (Mandela Market. Cold Rooms ,Offices & Food Courtyard)	Joburg Market	Constructions of new Building(Cold Rooms, Mandela Market, Offices, Trading Floor, Food Courtyard & Taxi Rank)First Phase(2019/20FY: Detailed Design). Second Phase 2020/21FY(Construction) Third Phase 2021/22 FY(construction)	Administrative HQ	R 60,000,000	R 70,000,000	R 15,000,000
2231	2231_00_Operational Capital: Corporate Requirements of Johannesburg Water	Joburg Water	Corporate Requirements of Johannesburg Water.	Administrative HQ	R 54,000,000	R 28,000,000	R 31,000,000
23297	2667_02_Construction, upgrading and engineering services of Avalon Depot	PIKITUP	Construction of 450 seater hall, wash bay, wellness center, heavy duty parking, upgrading of the existing administration building including male and female ablution facility at Avalon Depot.	Administrative HQ	R 0	R 0	R 16,999,000
2740	2740_00_Buyback and sorting facilities including drop-off centres	PIKITUP	Development of sorting buyback facilities and waste collection methods	Administrative HQ	R 40,000,000	R 0	R 0
6654	Additional Vehicle Pound Wemmer - VILLAGE MAIN	Public Safety		Administrative HQ	R 0	R 20,000,000	R 0
3825	Capital Enhancement System Renewal Computer Software JOHANNESBURG F City Wide	Finance		Administrative HQ	R 8,000,000	R 8,000,000	R 8,000,000
2722	City Parks House - IT Equipment New Computer Hardware F Ward	City Parks and Zoo	- Addresses unstable connectivity, retired business applications and outdated hardware. - Improve business applications and aged ICT Infrastructure to adhere to the industry standards	Administrative HQ	R 2,000,000	R 3,000,000	R 3,000,000

2669	Computer Equipment - New Computer Upgrades	Joburg Property Company (JPC)	Server upgrade VM/MS and licensing, Hosting for Failover, Switch Implementation and Wi-Fi Installation., Implementation of a new PABX (Telecommunications system)	Administrative HQ	R 8,100,000	R 0	R 0
6399	Construction of a pack-house for emerging farmers at the Joburg Market	Joburg Market	Construction of a Pack House for emerging Farmers at the Joburg Market	Administrative HQ	R 5,000,000	R 10,000,000	R 5,000,000
23094	Extension of Trading Halls at the Joburg Market	Joburg Market	Expansion of trading area at Fruit and potato halls to accommodate new clients demand	Administrative HQ	R 15,000,000	R 100,000,000	R 35,000,000
23230	Furniture NORTHERN FARM ,FLEURHOFF AND EIKENHOFF FARM	Social Development	FURNITURE FOR NORTHERN FARM , FLEURHOFF AND EIKENHOFF	Administrative HQ	R 0	R 1,000,000	R 0
2201	Furniture and Office Equipment	Metrobus	Furniture and Office Equipment	Administrative HQ	R 450,000	R 3,600,000	R 700,000
5300	GFIS: Operational Capital	Group Forensic and Audit Services (GFAS)	Purchase of computers, boardroom chairs, HOD's office furniture and office chairs.	Administrative HQ	R 250,000	R 100,000	R 0
22623	Golden Harvest Park Upgrade	City Parks and Zoo	Environmental impact assessment landscaping ablution blocks playground equipment park furniture pathways construction of pedestrian bridge	Administrative HQ	R 0	R 3,500,000	R 0
3903	ICT Network upgrade for smart grids to substations New Load Management REUVEN F City Wide	City Power		Administrative HQ	R 3,785,000	R 0	R 0
3914	ICT Security Framework and Governance New Computer Software REUVEN F City Wide	City Power		Administrative HQ	R 15,000,000	R 0	R 0
3847	ICT: Infrastructure End User Computer Hardware	Group ICT and Information Management Governance	The refresh of the City's Desktop and Laptop environment is a yearly programme as it would cost the City a lot of money to refresh everything in one year, Therefore is done yearly with yearly assessments being done for all core departments and a prioritisation schedule being drawn up. The	Administrative HQ	R 0	R 30,000,000	R 50,000,000

			out of warranty equipment is replaced with new IT equipment.				
3808	ICT-infrastructure upgrading	Group ICT and Information Management Governance	To host and execute the City's key transformation programmes. Amongst them being the SAP Transformation, Non SAP Transformation, IIOC and Smart City projects that are currently being embarked upon by the City. These programmes will scale up after implementation and the amount of transactions that are processed will also increase as the City moves towards digitization and thus this increase will also necessitate an increase and refresh of the Infrastructure to host and execute	Administrative HQ	R 120,000,000	R 0	R 0
23093	Installation of Smart Meters - Revenue Protection	Joburg Market	Appointment of service provider for the installation of Smart electricity metering to curb revenue losses from electricity theft at the Joburg Market	Administrative HQ	R 34,000,000	R 10,000,000	R 1,000,000
3800	IT - IT Security. New Computer Software JOHANNESBURG F City Wide	Johannesburg Roads Agency (JRA)	This project aims to supply employees of Joburg Roads Agency with Computer Software such as Geographic Information Systems, Bridge Management Systems, Pavement Management Systems, Traffic Management Systems and Smart City.	Administrative HQ	R 1,000,000	R 10,000,000	R 20,000,000
3850	IT servers and UPS Renewal Computer Hardware	Joburg Market	IT servers and UPS Renewal Computer Hardware	Administrative HQ	R 4,500,000	R 7,000,000	R 5,000,000
4049	Joburg Theatre - Technical Equipment New Capex JOHANNESBURG F Regional	Johannesburg Theatre Management Company	Upgrading of Technical Equipment	Administrative HQ	R 901,000	R 955,000	R 1,050,500
6652	JSIP Maintenance	Development Planning	Maintenance of the JSIP program which is a tool used in the capital budgeting process	Administrative HQ	R 6,000,000	R 5,000,000	R 5,000,000
3431	Lib.RFID tagging for books New Library BRAAMFONTEIN WERF F	Community Development	Tagging , recording and covering of heritage records / books in Libraries	Administrative HQ	R 3,000,000	R 4,000,000	R 0
22746	Metro Centre: Structural and Facade Reinstatement	Joburg Property Company (JPC)	An assessment on the structural integrity of the Metro Centre was commissioned which has highlighted areas that required intervention failing which condition of the building will deteriorate with costly consequences.	Administrative HQ	R 0	R 100,000,000	R 0

2537	New Radio Communication system New Plant and Equipment CITY AND SUBURBAN EXT.6 F	Public Safety	Buying of new Equipment and Plant	Administrative HQ	R 10,000,000	R 0	R 0
3351	Office equipment New/Renewal New Office Equipment	Joburg Market	procurement of Plant(Air con, Fire Extinguisher & Generator) & office Equipment(Furniture, Two way radio)	Administrative HQ	R 3,000,000	R 2,000,000	R 0
2555	Operating Capital: DPUM Renewal Operational Capex BRAAMFONTEIN WERF F City Wide	Development Planning		Administrative HQ	R 5,800,000	R 0	R 700,000
4126	Operational Capex New Operational Capex NEWTOWN F City Wide	Johannesburg Development Agency (JDA)	Capital expenditure for developing non-consumable parts of the JD'A's financial and PMS systems.	Administrative HQ	R 1,000,000	R 0	R 1,000,000
4237	Operational Capex: Computers for Regional Commnders New Operational Capex JOHANNESBURG E City Wide	Public Safety	Buying of Computers for all sites of JMPD	Administrative HQ	R 1,800,000	R 2,000,000	R 0
2486	Operational Capital	Economic Development	Procurement of Computers for Opportunity Centers City Wide	Administrative HQ	R 2,680,000	R 2,680,000	R 0
2492	Operational capital (HS) New Operational Capex BRAAMFONTEIN WERF F City Wide	Housing		Administrative HQ	R 5,000,000	R 2,000,000	R 2,100,000
4212	Operational Capital Arts and Culture New Information Technology JOHANNESBURG F	Community Development	Purchasing of furnisher, computers and equipment	Administrative HQ	R 1,000,000	R 1,000,000	R 1,135,705
2764	Operational Capital JOHANNESBURG F	Community Development	Purchasing of furnisher and computers	Administrative HQ	R 1,000,000	R 1,000,000	R 1,500,000
4214	Operational Capital Libraries New Information Technology JOHANNESBURG F	Community Development	Purchasing of computers, furnisher and equipment	Administrative HQ	R 1,000,000	R 2,000,000	R 2,000,000
3837	Operational capital renewal- Operationalise	Social Development	Operational capital to procure office machines and equipment(Tools of trade)	Administrative HQ	R 0	R 2,400,000	R 0

	Substance Abuse Directorate						
4213	Operational Capital: Sports and Recreation New Information Technology JOHANNESBURG F	Community Development	Purchasing of computers, furnisher and equipment	Administrative HQ	R 1,000,000	R 1,000,000	R 1,000,000
2584	Operational Capital: Computer Equipment Renewal Computer Upgrades CITY DEEP EXT.2 F Regional	Joburg Market		Administrative HQ	R 0	R 2,000,000	R 3,000,000
3958	Operational Capital: Computer Hardware New/Renewal Renewal Computer Hardware CITY DEEP EXT.22 F Regional	Joburg Market		Administrative HQ	R 1,015,000	R 4,410,000	R 4,000,000
3328	Operational Capital: Directional signage within market premises New Building Alterations CITY DEEP EXT.22 F Regional	Joburg Market	Installation of directional signage at the Joburg Market Precinct	Administrative HQ	R 5,000,000	R 1,000,000	R 1,000,000
3364	Operational Capital: Replacement of the roof at trading halls New Building Alterations CITY DEEP EXT.22 F Regional	Joburg Market		Administrative HQ	R 10,000,000	R 30,000,000	R 20,000,000
2275	Operational Capital: Upgrade CCTV Renewal Computer Software CITY DEEP EXT.22 F Regional	Joburg Market		Administrative HQ	R 25,000,000	R 10,000,000	R 2,000,000
2504	Operational Capital: Upgrade Hall 9 Renewal Building Alterations CITY DEEP EXT.22 F Regional	Joburg Market		Administrative HQ	R 5,000,000	R 5,100,000	R 5,000,000

2724	Plant and equipment New Plant and Equipment JOHANNESBURG F Ward	City Parks and Zoo	Plant and Equipment required for developed public open spaces. The scope of work includes: Supply and delivery of Minor Plant and Equipment, supply of spares and repairs to minor plant	Administrative HQ	R 4,000,000	R 4,000,000	R 4,000,000
3904	Procurement of IT hardware New Computer Hardware REUVEN F City Wide	City Power		Administrative HQ	R 13,500,000	R 13,600,000	R 30,000,000
22619	Rabie Ridge New Park development	City Parks and Zoo	New park infrastructure and the scope of work includes Landscaping, Ablution blocks, Playground equipment, Park furniture Pathways, Bollards, Green gym, Park Lights, Signaled	Administrative HQ	R 2,000,000	R 5,000,000	R 0
3801	RAMS - GIS Improvement	Johannesburg Roads Agency (JRA)	The aim of the project is to capture from the GIS continuous data and record of construction drawings by capturing and mapping assets for Roads, Storm water, Bridges, Traffic Signals Assets on the JRA GIS JOHANNESBURG F City Wide.	Administrative HQ	R 15,000,000	R 30,000,000	R 0
3366	Resurfacing of platforms within the Market	Joburg Market	Removing the existing surface and resurface concrete material	Administrative HQ	R 5,000,000	R 5,000,000	R 2,000,000
3807	SAP & Non-SAP Archiving JOHANNESBURG F City Wide	Group ICT and Information Management Governance	The Archiving of old Information to free up space for the production environment is critical in any ICT system this project is currently on-going with Archiving and back up infrastructure being ordered through MTC	Administrative HQ	R 5,000,000	R 5,000,000	R 0
4146	Sap software Upgrade/re- implementation to latest SAP version Renewal Computer Software JOHANNESBURG F City Wide	Group ICT and Information Management Governance	Business Transformation Programme addresses the SAP Upgrade programme	Administrative HQ	R 50,000,000	R 0	R 0
3710	Soweto Theatre - Upgrading of Technical Equipment Renewal Building Alterations JABULANI D City Wide	Johannesburg Theatre Management Company	Upgrading of Technical Equipment.	Administrative HQ	R 1,225,000	R 947,500	R 1,042,250

3811	Strategic SAP Update Renewal Computer Software JOHANNESBURG F City Wide	Group ICT and Information Management Governance	Business Transfromation Programme involves the upgrade of the SAP environment	Administrative HQ	R 70,000,000	R 50,000,000	R 50,000,000
2906	Telecommunications, Fibre optic installations and upgrades Renewal SCADA REUVEN F Regional	City Power		Administrative HQ	R 10,000,000	R 10,000,000	R 50,000,000
3895	Telecommunications, Multiplexer and network management system Renewal Plant and Equipment REUVEN F City Wide	City Power		Administrative HQ	R 3,449,000	R 10,000,000	R 10,000,000
6682	Tools of Trade (New Councillors 270)	Speaker		Administrative HQ	R 2,000,000	R 5,000,000	R 0
3353	upgrade of Market Facilities Cooling of the Halls	Joburg Market	Procurement of Thermoshield product at fruit and potato halls. This product will address roof leaks and heat control at the halls.	Administrative HQ	R 1,000,000	R 5,000,000	R 2,000,000
22489	Upgrading of Banana Ripening and Cold rooms	Joburg Market	Refurbishment of Banana Ripening Rooms and Cold Rooms	Administrative HQ	R 10,000,000	R 15,000,000	R 15,000,000
3809	WAN & LAN Upgrade JOHANNESBURG City Wide	Group ICT and Information Management Governance	Network Upgrades	Administrative HQ	R 30,000,000	R 0	R 0
	TOTAL				R 682,455,000	R 642,292,500	R 406,227,455

ANNEXURE C: 2020/21 Provincial Projects

Department: Health

Total adjusted budget (R'000): R847 832

PROJECT NUMBER	PROJECT / PROGRAMME	PROJECT DESCRIPTION	TYPE OF INFRASTRUCTURE
1	Ann Latsky Nursing College - Electro	Electro-Mechanical	Nursing College
8	Capacity Building	Compensation of Employees	Non-infrastructure specific
10	Charlotte Maxeke Academic Hospital - Electro	Electro-Mechanical	Hospital - Central
11	Chiawelo Clinic - Construction of a new CHC	Construction of a new CHC	PHC – Community Health Centre
12	Chris Hani Bara Hospital - Electro	Electro-Mechanical	Hospital - Central
13	Chris Hani Bara Laundry - Electro	Electro-Mechanical	Laundry Services
14	Clinics - Park Homes	Procurement of Park Homes for Clinics	PHC - Clinics
25	Edenvale Hospital - Electro	Electro-Mechanical	Hospital - Regional
29	Finetown Clinic - Construction of new Finetown Clinic-ID	Construction of new clinic	PHC - Clinic
30	Generator Monitoring System	Electro-Mechanical	Electro-Mechanical
35	Helen Joseph Hospital - Electro	Electro-Mechanical	Hospital - Tertiary
37	Johannesburg District Clinics - Electro	Electro-Mechanical	PHC - Clinic
38	Johannesburg FPS Mortuary- Demolition of old building and construction of new Johannesburg FPS mortuary	Demolition of old building and construction of new Johannesburg FPS mortuary	FPS
39	Johannesburg Laundry - Electro	Electro-Mechanical	Laundry Services
47	Lehae CHC – New CHC - Construction	Construction of New CHC	PHC – Community Health Centre
49	Lillian Ngoyi - Construction of new District Hospital	Construction of new hospital	Hospital - District
50	Lillian Ngoyi – Staff Accommodation	Construction of staff residences for new hospital	Accommodation
52	Mayibuye Clinic	New Prototype Clinic	Hospital - Regional
53	Mayibuye Clinic- Health Technology	New Prototype Clinic	Hospital - Regional
54	Medical Supply Depot -Electro	Electro-Mechanical	Hospital - Regional
62	Rahima Moosa Hospital - Electro	Electro-Mechanical	Hospital - Regional
74	Tara Hospital- Electro	Electro-Mechanical	Hospital - Specialised
75	Charlotte Maxeke: Nurses and Doctors Residence Block A,D &E-Upgrade of Nurses and doctors residence	Upgrade of Nurses and doctors residence	Accommodation
76	Diepkloof FPS Remedial of structural defects	Remedial of structural defects	FPS
79	Discoverers District Hospital	Construction of new district Hospital	Hospital - District
90	South Rand- Renovation and upgrade of the Old crèche	Upgrading of facility	Hospital - District

	building		
93	OR Tambo CHC-Upgrading of the existing emergency unit, main entrance, ambulance drop off and waiting area for maternity and emergency areas. Conversion of the Crèche to accommodate the consulting rooms	Upgrading of facility	PHC - Clinic
94	Tara hospital- Remedial work to Cracks in several buildings and storm water challenges	Upgrading of facility	Hospital - Specialised
96	Zola CHC	Construction of new CHC	CHC
97	Charlotte Maxeke Johannesburg Academic Hospital: Refurb to Psychiatric Unit	Refurbishment to Psychiatric Unit	Hospital - Central
98	Chris Hani Bara Hospital - Critical repairs and refurbishment of staff accommodation, walkways, neo-natal ICU and Labour Ward.	Emergency repairs and refurbishment of staff accommodation, walkways, neo-natal ICU and Labour Ward.	Hospital - Central
99	Helen Joseph Hospital - Renovations to Psychiatric ward	Renovations to Psychiatric ward	Hospital - Tertiary
100	Helen Joseph Hospital - upgrading and renovation of nursing residence	Upgrading and renovation of nursing residence	Accommodation
101	Hillbrow Hospital	Refurbishment and conversion of the CHC into District Hospital	Hospital - Central
102	South Rand Hospital- Conversion and renovation of old compound/pharmacy	Conversion and renovation of old compound/ pharmacy	Hospital - District
107	Bheki Mlangeni Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Hospital - District
111	Edenvale Hospital OHS Compliance Services	Refurbishment and OHS at the Hospital	Hospital - Regional
125	45 Commissioner Street	Planned, statutory and preventative maintenance	Office Accommodation
126	Ann Latsky Nursing College	Planned, statutory and preventative maintenance	Nursing College
127	Auckland Park Medical Supply Depot	Planned, statutory and preventative maintenance	Medical SupplyDepot
129	Bheki Mlangeni Hospital	Planned, statutory and preventative maintenance	Hospital - District
136	Charlotte Maxeke EMS	Planned, statutory and preventative maintenance	Ambulance/ EMS Station
137	Charlotte Maxeke Hospital	Planned, statutory and preventative maintenance	Hospital - Central
138	Chris Hani Baragwanath Hospital	Planned, statutory and preventative maintenance	Hospital - Central
139	Chris Hani Laundry	Planned, statutory and preventative maintenance	Laundry Services
140	Chris Hani Nursing College	Planned, statutory and preventative maintenance	Nursing College
143	Diepkloof Forensic mortuary	Planned, statutory and preventative maintenance	FPS
147	Edenvale Hospital	Planned, statutory and preventative maintenance	Hospital - Regional
149	Edenvale Laundry	Planned, statutory and preventative maintenance	Laundry Services

152	Emergency Repairs Maintenance	Planned, statutory and preventative maintenance	Non-infrastructure specific
160	Helen Joseph Hospital	Planned, statutory and preventative maintenance	Hospital - Tertiary
161	Johannesburg Clinics	Planned, statutory and preventative maintenance	PHC - Clinic
162	Johannesburg Laundry	Planned, statutory and preventative maintenance	Laundry Services
163	Johannesburg CHCs	Planned, statutory and preventative maintenance	PHC – Community Health Centre
164	Johannesburg District Office (& Pharmacies)	Planned, statutory and preventative maintenance	Office Accommodation
165	Johannesburg Forensic Mortuary	Planned, statutory and preventative maintenance	FPS
184	Radio Communication System	Planned, statutory and preventative maintenance	Non-infrastructure specific
185	Rahima Moosa Mother and Child Hospital	Planned, statutory and preventative maintenance	Hospital - Regional
186	Rahima Moosa Nursing College	Planned, statutory and preventative maintenance	Nursing College
187	Roodepoort Forensic Mortuary	Planned, statutory and preventative maintenance	FPS
195	Sizwe Tropical Diseases Hospital	Planned, statutory and preventative maintenance	Hospital - Regional
196	South Rand Hospital	Planned, statutory and preventative maintenance	Hospital - District
201	Tara H Moross Hospital	Planned, statutory and preventative maintenance	Hospital - Specialised
204	TMI boiler house	Planned, statutory and preventative maintenance	PHC - Clinic

Department: Education

Total adjusted budget (R'000): R255 044

NO.	PROJECT NUMBER	PROJECT / PROGRAMME	PROJECT DESCRIPTION	TYPE OF INFRASTRUCTURE
4.	DID/700400082/N&R/2018/10269	BRAAMFISCHERVILLE PS 700400082 JW	Replacement of school with brick & mortar	School Buildings
7	GDE/700400179/N&R/2018/31361	Cosmo City No 2PS (No EMIS yet) JN	New school ACT	School Buildings
8	GDE/700400424-New/ N&R/2018/1	DIEPSLOOT NO. 2SS 700400424 JN	Replacement of school on a new site.	School Buildings
9	DIEPSLOOT PS 700400423 JN	DIEPSLOOT PS 700400423 JN	Replacement of a full mobile school with brick & mortar on the same site.	School Buildings
10	WL/DiepslootQuest/N&R/2018/	Diepsloot Secondary School [Portion 4 of 388 of the Farm Diepsloot JR]	Construction of a new Primary School through ACT [or Brick and Mortar?]	School Buildings
11	DID/700132068/R&R/2018/10644	DITAU PS 700132068 JN	Replacement of asbestos school with brick & mortar on same site.	School Buildings
12	GDE/700400080/N&R/2018/10276	DR MATHOLE MOTSHEKGA PS 700400080 JE	Replacement of a full mobile school on the same site.	School Buildings
14	DID/700251363/N&R/2018/10278	DURBAN DEEP PS 700251363 JW	Replacement of mobile school with brick & mortar on a new site.	School Buildings
21	GDE/Esselenpark Primary/ N&R/2018/1	Esselenpark PS (No EMIS yet) JN	New school brick & mortar	School Buildings
22	GDE/EvatonWSS/N&R/2018/1	Evaton West SS (No EMIS yet) JN	New school brick & mortar	School Buildings
23	DID/700120113/N&R/2018/10343	EW HOBBS PS 700120113 JC	Replacement asbestos school with brick & mortar on the same site.	School Buildings
25	GDE/700121335/N&R/2018/1	FARESANI PS 700121335 JN	Replacement of school with brick & mortar (AVBOB donation)	School Buildings
31	DID/700400112/N&R/2018/10288	JULIUS SEBOLAI PS 700400112 JW	Replacement of school with brick & mortar	School Buildings
32	GDE/700400078/N&R/2018/10289	KAALFONTEIN PS 700400078 JE	Replacement of full mobile school with brick & mortar on the same site.	School Buildings
33	GDE/KaalfonteinPSNo2/ N&R/2018/65117	Kaalfontein No.2 PS (No EMIS yet) JE	New school brick & mortar	School Buildings
34	GDE/KiblePark-SS/N&R/2019/	KIBLER PARK SS 700400584 JS	Replacement of full mobile school with brick & mortar on a new site.	School Buildings

36	GDE/700120196/N&R/2018/10346	KLIPTOWN PS 700120196 JC	Replacement of asbestos school with brick & mortar on the same site.	School Buildings
37	GDE/700152223/N&R/2018/10348	KWENA MOLAPO COMPREHENSIVE FARM SS 700152223 JN	Replacement of school with brick & mortar	School Buildings
40	GDE/700132456/N&R/2018/1	LUKHOLWENI PS 700132456 JN	Replacement of asbestos school with brick & mortar on same site.	School Buildings
41	GDE/MatholesvillePS/N&R/2018/1	Matholesville / Witpoortjie PS (No EMIS yet) JW	New school brick & mortar	School Buildings
43	DID/700400076/R&R/2018/10296	MAYIBUYE PS 700400076 JE	Replacement of full mobile school with brick & mortar on a new site.	School Buildings
44	GDE/MayibuyePSNo2/N&R/2018/1	Mayibuye No.2 PS (No EMIS yet) JE	New school brick & mortar.	School Buildings
45	DID/700121541/N&R/2018/22116	MDELWA HLONGWANE PS 700121541 JN	Replacement of asbestos school with brick & mortar on same site.	School Buildings
49	DID/700120261/N&R/2018/10360	NANCEFIELD PS 700120261 JC	Replacement of asbestos school with brick & mortar on the same site.	School Buildings
50	DID/700141200/N&R/2018/10361	NEWCLARE PS 700141200 JN	Replacement of school with brick & mortar	Non-Infrastructure
51	DID/700152835/N&R/2018/10873	NOKUTHULA LSEN 700152835 JE	Replacement of school with brick & mortar	School Buildings
52	DID/700140079/N&R/2018/10364	NOORDGESIG PS 700140079 JN	Replacement of asbestos school with brick & mortar on same site.	School Buildings
53	GDE/700111815/N&R/2018/1	OAKDALE SS 700111815 JS	Replacement of school with brick & mortar	School Buildings
58	GDE/700250878/N&R/2018/31367	Panorama ACT PS (No EMIS yet) JW	New school ACT	School Buildings
59	GDE/700232074/N&R/2018/1	PARADISE BEND PS 700232074 JN	Replacement of asbestos school with brick & mortar on same site.	School Buildings
60	GDE/700133512/N&R/2018/1	PARKTOWN PUBLIC PS 700133512 JE	Replacement of asbestos school with brick & mortar on same site.	School Buildings
61	DID/PennyvillePS/N&R/2018/1	Pennyville PS (No EMIS yet) JN	New school brick & mortar	School Buildings
65	GDE/700400893/N&R/2018/31368	PROTEA NO.2 SS 700400913 JC	New school ACT	School Buildings
69	GDE/700140111/N&R/2018/1	RIVERLEA SS 700140111 JN	Replacement of asbestos school with brick & mortar on same site.	School Buildings
70	WL/700152322-N/N&R/2018/	RIVERSANDS FARM PS 700152322 JE	Construction of a Brick and Mortar Replacement Primary School on a new site	School Buildings

83	GDE/700400517/N&R/2019/I-Amp	SUNRISE SS 700400517 JN	Replacement of a full mobile school with brick & mortar on the same site.	School Buildings
87	GDE/700110338/N&R/2018/1	TRINITY SS 700110338 JC	Replacement of asbestos school with brick & mortar on same site	School Buildings
89	GDE/TshepisonongPS2/N&R/2018/1	Tshepisonong No.2 PS (No EMIS yet) JW	New School	School Buildings
105	GDEJE19A0001	BOVET PS 700152041 JE	Phase 3: Build additional classrooms and ablutions.	School Buildings
106	DID/700152041/U&A/2018/20583	BOVET PS 700152041 JE	Phase 1: Conversion in to a full ICT school	School Buildings
107	GDE/700152041-Ph2/U&A/2018/1	BOVET PS 700152041 JE	Phase 2: Civil works, kitchen and admin extension	School Buildings
112	DID/700110015/U&A/2018/22198	DALEVIEW SS 700110015 JS	Upgrade to Full ICT school.	School Buildings
113		DIEPSLOOT COMBINED 700400010 JN	Upgrades & additions to complete a Phase 1 school.	School Buildings
116	GDE/700260695/U&A/2018/22299	EBOMINI PS 700260695 JE	Upgrades & Additions	School Buildings
117	DID/700120105/R&R/2018/10653	ELDRIDGE PS 700120105 JC	Refurbishment & Upgrades	School Buildings
120	GDE/700400585/U&A/2018/1	FAR NORTH SS 700400585 JN	Additional: hall	School Buildings
125	DID/700260968/U&A/2018/10974	IVORY PARK PS 700260968 JE	Upgrades & Additions	School Buildings
127	DID/700132340/U&A/2018/21404	JOHANNESBURG HOSPITAL LSEN 700132340 JE	Upgrade to Full LSEN school (Autism)	School Buildings
128	GDE/700130708/U&A/2018/1	JOHN ORR TECHNICAL HIGH LSEN 700130708 JS	Upgrade to Full LSEN school	School Buildings
130	GDE/700400107/U&A/2018/22729	KENILWORTH SS 700400107 JC	Make 18x classrooms ICT compliant.	School Buildings
149	GDE/700131037/U&A/2018/1	NATIONAL OF THE ARTSLSEN 700131037 JS	Upgrades to Full School of Specialisation (SOS)	School Buildings
152	GDE/700121665/U&A/2018/1	PACE LSEN 700121665 JC	Upgrades to Full School of Specialisation (SOS)	School Buildings
156	GDE/700111195/U&A/2018/24394	PRUDENS SS 700111195 JC	Upgrade to Full ICT school.	School Buildings
160	GDE/700400220/U&A/2018/24468	RAYMOND MHLABA SS 700400220 JW	Upgrade to Full ICT school.	School Buildings
173	GDE/700251272/U&A/2019/	SIYABUSA SS 700251272 JW	100% Schools	School Buildings
177	GDE/700140368/U&A/2019/	ST BARNABAS COLLEGELSEN 700140368 JN	100% Schools	School Buildings
181	GDE/700111914/U&A/2018/1	THOLIMFUNDO PS 700111914 JC	Upgrades & additions to complete a Phase 1 school.	School Buildings
183	DID/700133165/U&A/2018/65390	THULASIZWE LSEN 700133165 JW	Upgrade to Full LSEN school (Autism)	School Buildings
188	GDE/700132811-Upgrade/U&A/2018/1	UJ METROPOLITAN ACADEMYSS 700132811 JN	Upgrade to Full ICT school.	School Buildings
196	DID/700140137/U&A/2018/10860	WESTBURY SS 700140137 JN	Upgrade to Full ICT school.	School Buildings

197	DID/700120386/R&R/2018/25300	WILLOW CRESCENT SS 700120386 JC	Upgrade to a Full Magnet School (music)	School Buildings
200	GDE/700133652/R&R/2018/1	ADELAIDE TAMBO LSEN 700133652 JC	Refurbishment & Rehabilitation	School Buildings
201	DID/700320267/R&R/2018/10605	AHANANG INTERMEDIATE PS 700320267 JS	Refurbishment & Rehabilitation	School Buildings
202	DID/700330696/R&R/2018/10604	AHA-THUTO SS 700330696 JS	Refurbishment & Rehabilitation	School Buildings
203	GDEJE20S0001	ALLANRIDGE SS 700150011 JE	1.OHS: Repair of structural defects	School Buildings
204	GDE/700252189/R&R/2018/1	ALLEN GLEN HIGH SS 700252189 JW	Refurbishment & Rehabilitation	School Buildings
206	GDEJS20S0004	APEX PS 700110064 JS	1.OHS: Repair of structural defects	School Buildings
208	DID/700130112/R&R/2018/20615	ATHLONE GIRLS' HIGH SS 700130112 JE	Refurbishment & Rehabilitation	School Buildings
209	GDEJC20S0004	AURORA GIRLS HIGH SS 700110536 JC	1.OHS: Repair of structural defects	School Buildings
210	DID/700110544/R&R/2018/10616	BAFIKILE PS 700110544 JC	Refurbishment & Upgrades	School Buildings
211	DID/700130153/R&R/2018/10618	BARNATO PARK HIGH SS 700130153 JE	Refurbishment & Rehabilitation	School Buildings
214	GDEJE20S0005	BERTRAMS JUNIOR PS 700130179 JE	1.OHS: Repair of structural defects	School Buildings
215	DID/700150110/R&R/2018/10621	BLAIRGOWRIE PS 700150110 JN	Refurbishment & Rehabilitation	School Buildings
216	GDEJN20S0008	BOPASENATLA SS 700140426 JN	1.OHS: Repair of structural defects	School Buildings
217	GDE/700133140/R&R/2018/22687	BREE PS 700133140 JN	Refurbishment & Rehabilitation	School Buildings
218	GDEJE20S0010	BRYNEVEN PS 700150235 JE	1.OHS: Repair of structural defects	School Buildings
220	GDE/700400212/R&R/2018/1	COSMO CITY WEST PS 700400212 JN	Refurbishment & Rehabilitation	School Buildings
221	GDEJS20S0005	CRESTVIEW PS 700121079 JS	1.OHS: Repair of structural defects	School Buildings
225	DID/700150391/R&R/2018/10883	DELTAPARKSKOOLLSEN 700150391 JN	Refurbishment & Rehabilitation	School Buildings
226	DID/700110585/R&R/2018/10642	DIKGABANE PS 700110585 JC	Refurbishment & Rehabilitation	School Buildings
228	GDE/700152082/R&R/2018/1	DR KNAK PS 700152082 JE	Refurbishment & Rehabilitation	School Buildings
232	GDE/700152108/R&R/2018/1	EKUKHANYISWENI PS 700152108 JE	Refurbishment & Rehabilitation	School Buildings
233	GDE/700111823/R&R/2018/1	ELETHU THEMBA PUBLIC COMBINED 700111823 JS	Refurbishment & Rehabilitation	School Buildings
234	GDE/700140483/R&R/2018/1	EMELANG PS 700140483 JW	Refurbishment & Rehabilitation	School Buildings
235	GDE/700130310/R&R/2019/	EMMARENTIA PS 700130310 JN	Refurbishment & Rehabilitation	School Buildings
237	GDEJE20S0009	EQINISWENI SS 700260760 JE	1.OHS: Repair of structural defects	School Buildings

240	GDE/700111500/R&R/2018/1	FRED NORMAN SS 700111500 JS	Refurbishment & Rehabilitation	School Buildings
248	GDEJE20S0006	H A JACK PS 700150557 JE	1.OHS: Repair of structural defects	School Buildings
249	GDE/700400121/R&R/2018/1	HARRY GWALA PS 700400121 JW	Refurbishment & Rehabilitation	School Buildings
250	GDE/700252056/R&R/2018/1	HECTOR PETERSON PS 700252056 JW	Refurbishment & Rehabilitation	School Buildings
251	DID/700130500/R&R/2018/10868	HILLCREST PS 700130500 JE	Refurbishment & Rehabilitation	School Buildings
258	GDEJW20S0002	HOËRSKOOL DIE ADELAAR SS 700250217 JW	1.OHS: Repair of structural defects	School Buildings
261	GDEJC19R0001	HOËRSKOOL PRESIDENT SS 700120576 JC	1.OHS: Repair of structural defects	School Buildings
262	DID/700120576/R&R/2018/10714	HOËRSKOOL PRESIDENT SS 700120576 JC	Refurbishment & Rehabilitation	School Buildings
265	GDEJW20S0003	HOËRSKOOL ROODEPOORT SS 700250274 JW	1.OHS: Repair of structural defects	School Buildings
267	GDEJN20S0001	HOËRSKOOL VORENTOE SS 700140186 JN	1.OHS: Repair of structural defects	School Buildings
273	DID/700400084/R&R/2018/31722	INKULULEKO YESIZWE PS 700400084 JS	Refurbishment & Rehabilitation	School Buildings
278	GDEJN20S0002	JOB RATHEBE COMBINED 700132332 JN	1.OHS: Repair of structural defects	School Buildings
286	GDE/700110841/R&R/2018/1	KHUTHALA PS 700110841 JC	Refurbishment & Rehabilitation	School Buildings
288	GDE/700110866/R&R/2018/65168	KING ZWELITHINI PS 700110866 JC	Rehabilitation of a Primary School	School Buildings
289	DID/700120188/R&R/2018/10725	KLIPSPRUIT-WES SS 700120188 JC	Refurbishment & Rehabilitation	School Buildings
292	DID/700110510/R&R/2018/20616	KWADEDANGENDLALE SS 700110510 JC	Refurbishment & Rehabilitation	School Buildings
296	GDE/700250621/R&R/2018/1	LAERSKOOL DIE RUITERPS 700250621 JW	Refurbishment & Rehabilitation	School Buildings
299	GDETS20S0006	LAERSKOOL FLEUR PS 700210708 TS	1.OHS: Repair of structural defects	School Buildings
318	GDE/700120782/R&R/2018/1	LAERSKOOL W H COETZERPS 700120782 JS	Refurbishment & Rehabilitation	School Buildings
325	GDE/700110031/R&R/2018/1	LAWLEY PS 700110031 JS	Refurbishment & Rehabilitation	School Buildings
326	GDEJC20S0001	LENASIA SS 700110155 JC	1.OHS: Repair of structural defects	School Buildings
328	GDE/700330969/R&R/2018/1	LESHATA SS 700330969 JS	Refurbishment & Rehabilitation	School Buildings

332	GDEJW20S0004	LETSIBOGO SS 700140715 JW	1.OHS: Repair of structural defects	School Buildings
333	GDE/700251595/R&R/2018/1	LODIRILE PS 700251595 JW	Refurbishment & Rehabilitation	School Buildings
339	GDE/700140756/R&R/2018/23632	MADIBANE COMPREHENSIVE SS 700140756 JN	Refurbishment & Rehabilitation	School Buildings
341	DID/700130872/R&R/2018/20618	MALVERN PS 700130872 JE	Refurbishment & Rehabilitation	School Buildings
347	GDE/700111534/R&R/2018/1	MID-ENNERDALE PS 700111534 JS	Refurbishment & Rehabilitation	School Buildings
348	GDEJE20S0007	MIDRAND HIGH SS 700150987 JE	1.OHS: Repair of structural defects	School Buildings
351	GDEJC20S0003	MOLETSANE SS 700121574 JC	1.OHS: Repair of structural defects	School Buildings
353	GDE/700400030/R&R/2018/1	MOTHEOFFOUNDATION PS 700400030 JS	Refurbishment & Rehabilitation	School Buildings
359	DID/700140087/R&R/2018/1	NOORDGESIG COMBINED 700140087 JN	Refurbishment & Rehabilitation	School Buildings
360	DID/700140293/R&R/2018/65401	NORTHCLIFF PS 700140293 JN	Refurbishment & Rehabilitation	School Buildings
361	GDEJE20S0002	NORTHVIEW HIGH SS 700151050 JE	1.OHS: Repair of structural defects	School Buildings
362	GDEJE20S0008	OBSERVATORY GIRLS' PS 700131086 JE	1.OHS: Repair of structural defects	School Buildings
365	GDE/700140871/R&R/2018/1	PALESA PS 700140871 JW	Refurbishment & Rehabilitation	School Buildings
368	GDE/700131136/R&R/2018/65200	PARKTOWN GIRLS' HIGH SS 700131136 JN	Refurbishment & Rehabilitation	School Buildings
369	DID/700131193/R&R/2018/22162	PARKVIEW SENIOR PS 700131193 JN	Refurbishment & Rehabilitation	School Buildings
372	GDEJC20S0005	PHAFOGANG SS 700121681 JC	1.OHS: Repair of structural defects	School Buildings
379	GDE/700111187/R&R/2018/1	PROTEA SOUTH PS 700111187 JC	Refurbishment & Rehabilitation	School Buildings
381	GDE/700331215/R&R/2018/1	RAPHELA SS 700331215 JS	Refurbishment & Rehabilitation	School Buildings
382	GDE/700111211/R&R/2018/1	REBONE PS 700111211 JC	Refurbishment & Rehabilitation	School Buildings
385	GDEJN20S0005	RIVERLEA SS 700140111 JN	1.OHS: Repair of structural defects	School Buildings
388	DID/700252221/R&R/2018/10808	ROODEPOORT PS 700252221 JW	Refurbishment & Rehabilitation	School Buildings
389	DID/700131409/R&R/2018/20620	ROSENEATH PS 700131409 JE	Refurbishment & Rehabilitation	School Buildings
392	GDEJE20S0003	SANDOWN HIGH SS 700151498 JE	1.OHS: Repair of structural defects	School Buildings
394	GDE/700251876/R&R/2018/1	SENYAMO PS 700251876 JW	Refurbishment & Rehabilitation	School Buildings
402	GDE/700111559/R&R/2018/1	SPECTRUM PS 700111559 JS	Refurbishment & Rehabilitation	School Buildings
407	GDE/700111336/R&R/2018/1	THABA TSHELO PS 700111336 JC	Rehabilitation of a Primary School	School Buildings
408	GDE/700331405/R&R/2018/1	THAMSANQA SS 700331405 JS	Refurbishment & Rehabilitation	School Buildings
411	GDEJN20S0007	THEMBU PS 700121806 JN	1.OHS: Repair of structural defects	School Buildings

414	DID/700141044/R&R/2018/10838	TLHOKOMELO PS 700141044 JW	Refurbishment & Rehabilitation	School Buildings
421	GDE/700331447/R&R/2018/1	TSHEPANA PS 700331447 JS	Refurbishment & Rehabilitation	School Buildings
423	DID/700252825/R&R/2018/10847	TSHEPISONG PS 700252825 JW	Refurbishment & Rehabilitation	School Buildings
425	GDE/700132811/R&R/2018/65392	UJ METROPOLITAN ACADEMYSS 700132811 JN	Refurbishment & Rehabilitation	School Buildings
426	GDE/700261420/R&R/2018/10848	UMQHELE SS 700261420 JE	Refurbishment & Rehabilitation	School Buildings
430	GDEJE20S0004	WAVERLEY GIRLS' HIGH SS 700151910 JE	1.OHS: Repair of structural defects	School Buildings
431	DID/700140137-Rehab/ R&R/2018/1	WESTBURY SS 700140137 JN	Refurbishment & Rehabilitation	School Buildings
434	GDEJC20S0002	WILLOW CRESCENT SS 700120386 JC	1.OHS: Repair of structural defects	School Buildings
435	GDEJC20S0006	WINCHESTER RIDGE PS 700121202 JC	1.OHS: Repair of structural defects	School Buildings
444	GDEJN20S0003	JOHANNESBURG SS 700130062 JN	1.OHS: Repair of structural defects	School Buildings
448	GDEJN20S0004	LAERSKOOL PIET VAN VUUREN PS 700140277 JN	1.OHS: Repair of structural defects	School Buildings
457	GDEJS20S0001	MPHETHI MAHLATSI SS 700331950 JS	1.OHS: Repair of structural defects	School Buildings
458	GDEJS20S0002	MULBARTON PS 700110486 JS	1.OHS: Repair of structural defects	School Buildings
462	GDEJN20S0006	ROBIN HILLS PS 700151415 JN	1.OHS: Repair of structural defects	School Buildings
465	GDEJS20S0003	SHARICREST PS 700110312 JS	1.OHS: Repair of structural defects	School Buildings

Department: Social Development

Total adjusted budget (R'000): R16 457

NO.	PROJECT NUMBER	PROJECT / PROGRAMME	PROJECT DESCRIPTION	TYPE OF INFRASTRUCTURE
12	GDSD/SOWEREH/NEW	Soweto Inpatient Rehab centre	Construction of Inpatient Rehabilitation Centre	Drug Rehabilitation Centre
14	GDSD/ JOBURG R/ UPGR	City of Johannesburg Region OHSA	Upgrading of Office accommodation	Regional Office
28	GDSD/HO/ UPGR/OHS	Perm Building and Thusanong OHSA	Upgrading of Office accommodation	Regional Office
32	GDSD/WALT/DEMO	Walter Sisulu CYCC (Demolition)	Demolition of Office Accommodation and Construction of a new office accommodation	Child and Youth Care Centre
33	GDSD/WALT/ UPGR	Walter Sisulu CYCC (OHS)	Upgrading of Institution to a safe environment	Child and Youth Care Centre
36	GDSD/ JOBURGnR/RR	City of Johannesburg south region	Rehabilitation of Office accommodation	Regional Office
49	GDSD/HO/RR	Perm Building and Thusanong	Rehabilitation of Office accommodation	Regional Office
52	GDSD/WALT/RR	Walter Sisulu	Rehabilitation of Institution to a safe environment	Child and Youth Care Centre
58	SERVICE POINTS JHB/MAINT	Johannesburg Region Office Service Points	Maintenance of Institution in cases of emergencies	Multi-Purpose Centre
61	GDSD/JOBURG R/MAINT	City of Johannesburg Region	Maintenance of Office accommodation	Regional Office
69	EMERGE MAINT/MAINT	Emergency Maintenance – Johannesburg Region	Maintenance of Institution in cases of emergencies	Multi-Purpose Centre
79	GDSD/HO/MAINT	H/O Perm Building and Thusanong and Royal Access Control	Maintenance of Office accommodation	Regional Office
87 ³⁵	ECD MAINT/MAINT	Maintenance of Early Childhood Development Centre	Maintenance of Institution to a safe environment	Maintenance of Early Childhood Development Centre
94	GDSD/PROTEA/MAINT	Protea Glen / Joe Gqabi Integrated Centre	Maintenance of Institution to a safe environment	Multi-Purpose Centre
107	GDSD/WALT/MAINT	Walter Sisulu CYCC R&R	Maintenance of Institution to a safe environment	Child and Youth Care Centre
110	GDSD/HO/MAINT	H/O Perm Building and Thusanong Security and day to day Maintenance	Maintenance and Repairs	Social Welfare and Rehabilitation Infrastructure
112	GDSD/COMPL	Architectural service (compliance and registration)	As built drawings for institutions in order to comply with Children act	Departmental Facilities
113	GDSD/ IDMS/CAPA	Internal capacity	Capacity Building of the Infrastructure Unit	Capacity Building

³⁵ City of Johannesburg: Ekurhuleni Municipality. Across various corridors

Department: Human Settlements

Total adjusted budget (R'000): R898 862

NO.	PROJECT NUMBER	PROJECT / PROGRAMME	PROJECT DESCRIPTION	TYPE OF INFRASTRUCTURE
153	G01070008/1	3 D Ivory Park 77/78/79 (COJ (H))	Construction of top structures	Housing Units/ Serviced Stands
154	G15080004/1	3 D Riverside View 28 (COJ)	Construction of top structures	Housing Units/ Serviced Stands
155	G03030252/1	3 D Drieziek Ext.4	Construction of Top Structures	Housing Units/ Serviced Stands
156	G03030025/1	3 D Hospital Hill	Planning and Installation of Services	Housing Units/ Serviced Stands
157	G03030189/1	3 D Lawley Ext.3 & 4	Planning and Installation of Services	Housing Units/ Serviced Stands
158	G16040002/1	3 D Lawley Ext.3 & 4	Planning and Installation of Services	Housing Units/ Serviced Stands
159	G05020079/1	3 D Lawley Station	Planning and Installation of Services	Housing Units/ Serviced Stands
160	G05020014/1	3 D Lenasia Ext.4 (Security Services)	Planning and Installation of Services	Housing Units/ Serviced Stands
161	G97030008/1	3 D Lenasia Ext 13	Planning and Installation of Services	Housing Units/ Serviced Stands
162	G05020018/1	3 D Eldorado Park Ext.5 - Phase 1	Construction of Top Structures	Housing Units/ Serviced Stands
163	G98090124/1	3 D Tshepisoong West Ext.1 & 2	Planning and Installation of Services	Housing Units/ Serviced Stands
164	G03030028/1	3 D Holomisa	Planning and Installation of Services	Housing Units/ Serviced Stands
165	G03030031/1	3 D Naledi – Greenfields (Dobsonville Ext.9)	Planning and Installation of Services	Housing Units/ Serviced Stands
166	G15050001/1	Goudrand Ext 4 DRD	Construction of Top Structures	Housing Units/ Serviced Stands
167	G03030024/1	3 D Princess Plot	Construction of Top Structures	Housing Units/ Serviced Stands
168	G03030237/1	3 D Orange Farm Ext. 8	Construction of Top Structures	Housing Units/ Serviced Stands
169	G04050001/1	3 D Kya Sands	Planning and Installation of Services	Housing Units/ Serviced Stands
170	G18010003/1	Nancefield Proper	Construction of Top Structures	Housing Units/ Serviced Stands
171	G15050003/1	Jabulani CBD Parcel K (Calgro (U))	Planning of Houses	Housing Units/ Serviced Stands
172	G01110015/1	5 N Tanganani	Planning of Houses	Housing Units/ Serviced Stands
173	G08080031/1	3 D Ennerdale South 1 & 2	Planning of Houses	Housing Units/ Serviced Stands
174	G10050003/1	3 D Boikhotsoong And Orange Farm	Planning of Houses	Housing Units/ Serviced Stands
175	G98120344/1	3 D Kliptown	Planning of Houses	Housing Units/ Serviced Stands
176	G11020005/3	3 D Stretford Ext, 4	Planning of Houses	Housing Units/ Serviced Stands
177	G05020087/1	Slovo Park Crosby	Planning and Installation of Services	Housing Units/ Serviced Stands
178	G15080003/11	Alexandra Renewal Programme	Construction of Top Structures	Housing Units/ Serviced Stands
179	G05020078/1	3 D Sweetwaters	Planning and Installation of Services	Housing Units/ Serviced Stands
180	G03030033/1	3 D Slovo Park(Nancefield)	Planning and Installation of Services	Housing Units/ Serviced Stands
181	G18110002/2	3 D Fleurhof Ext 31 & 37	Planning and Installation of Services	Housing Units/ Serviced Stands
182		3 R Brenthurst Ext.1 - Phase 1	Construction of Top Structure	Housing Units/ Serviced Stands

183		3 R Brynston Ext.3 - B	Construction of Top Structure	Housing Units/ Serviced Stands
184		3 R Brynston Ext.3 – C	Construction of Top Structure	Housing Units/ Serviced Stands
185		3 R Brynston Ext.3 - D	Construction of Top Structure	Housing Units/ Serviced Stands
186		3 R Eldorado Ext.7 - Project B	Construction of Top Structure	Housing Units/ Serviced Stands
187		3 R Eldorado Proper - Project B	Construction of Top Structure	Housing Units/ Serviced Stands
188		3 R Eldorado Proper - Project C	Construction of Top Structure	Housing Units/ Serviced Stands
189		3 R Ennerdale Ext.9	Construction of Top Structure	Housing Units/ Serviced Stands
190		3 D Elias Motsoaledi	Construction of Top Structure	Housing Units/ Serviced Stands
191		3 D Fleurhof Rdp Walkup - Coj	Construction of Top Structure	Housing Units/ Serviced Stands
192		3 D Lufhereng Mixed Housing Development(Doornekop Greenfields)	Construction of Top Structure	Housing Units/ Serviced Stands
193		3 D Orange Farm Ext 7	Construction of Top Structure	Housing Units/ Serviced Stands
194		3 D Protea Glen Extn.. 23 Development	Construction of Top Structure	Housing Units/ Serviced Stands
195		3 D Simunye Ext 2	Construction of Top Structure	Housing Units/ Serviced Stands
196		3 D South Hills (RDP)	Construction of Top Structure	Housing Units/ Serviced Stands
197		3 MEC Vlaktefontein Focus Area (West)	Construction of Top Structure	Housing Units/ Serviced Stands
198		3 FL Flisp Vlaktefontein West (Lehae)	Construction of Top Structure	Housing Units/ Serviced Stands
199		3 R Eldorado Park Ext 6	Construction of Top Structure	Housing Units/ Serviced Stands
200		3 R Weltevredenpark Ext 3	Construction of Top Structure	Housing Units/ Serviced Stands
201		Southern Farms	Construction of Top Structure	Housing Units/ Serviced Stands
202	G18010019/1	3 D Golf Park	Planning and Installation of Services	Housing Units/ Serviced Stands
203	G98120458/1	5 AD Alexandra M2 Nobuhle	Planning and Installation of Services	Housing Units/ Serviced Stands
204	G98120345/1	Cosmo City PH1	Planning and Installation of Services	Housing Units/ Serviced Stands
205	G98120345/2	Cosmo City PH2	Planning and Installation of Services	Housing Units/ Serviced Stands
206	G98120345/3	Cosmo City PH3	Planning and Installation of Services	Housing Units/ Serviced Stands
233	G08020001/1	5 AD Diepkloof Hostel Housing Project	Planning and Installation of Services	COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED
234	G99040001/1	5 AD Jabulani Hostel Housing Project Phase 2	Construction of Top Structures	COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED
235	G03030002/1	5 AD Denver Hostel Housing Project	Construction of Top Structures	COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED
236	G08020003/1	5 AA Dube Hostel Housing Project	Construction of Top Structures	COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED

237	G08030001/1	5 AA Meadowlands Hostel Housing Project	Construction of Top Structures	COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED
238	G08050001/1	5 AA Renewal Of Orlando West Hostel	Construction of Top Structures	COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED
239		5 AD Alexandra M1 Madala	Construction of Top Structures	COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED
240		5 AD Rethabile LTA Hostel Housing Project	Construction of Top Structures	COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED
241	G09070001/1	5 AD Jeppe Hostel Housing Project	Construction of Top Structures	COMMUNITY RESIDENTIAL UNITS CONVERTED / UPGRADED

Department: Roads and Transport

Total adjusted budget (R'000): R63 589

PROJECT NUMBER	PROJECT / PROGRAMME	PROJECT DESCRIPTION	TYPE OF INFRASTRUCTURE
1	Construction of new road K60 Section 2,3 and 4 of K60: between Megawatt Park (Maxwell Drive) and (Kyalami Rd) P66-1 (K71) (R55), and K101 (P1-2) (Old JHB road) across the N1, to K113 (Access to Gautrain yard) over Jukskei river, excl. bridge over N1	Construction of new road K60 Section 2,3 and 4 of K60: between Megawatt Park (Maxwell Drive) and (Kyalami Rd) P66-1 (K71) (R55), and K101 (P1-2) (Old JHB road) across the N1, to K113 (Access to Gautrain yard) over Jukskei river, excl. bridge over N2	New or replacement assets
2	K122 : Design for New Road South of Naturena from K45 (Golden Highway) to Nancefield P1-1 (K57 Vereeniging road)	K122 : Design for New Road South of Naturena from K45 (Golden Highway) to Nancefield P1-1 (K57 Vereeniging road)	New or replacement assets
6	K60 Section 1 between Rivonia Road K73 [M9] and Main Road [Lonehill] P71-1 [M71].	K60 Section 1 between Rivonia Road K73 [M9] and Main Road [Lonehill] P71-1 [M71].	New or replacement assets
8	K71(P66/1) (R55) Section 2 between D795(R562) Summit Rd and P71(M26)/ P66/1(R55)	Upgrading of K71(P66/1) (R55) Section 2 between D795(R562) Summit Rd and P71(M26)/ P66/1(R55)	New or replacement assets
14	Roohuiskraal On Ramp Loop on to the N14 Eastbound Carriageway	Roohuiskraal On Ramp Loop on to the N14 Eastbound Carriageway	New or replacement assets
17	D2204 : Construction of road D2204 over rail to provide a link with Lenasia from Protea Glen upgrade from single carriageway to dual and new road construction approximately 1km.	D2204 : Construction of road D2204 over rail to provide a link with Lenasia from Protea Glen upgrade from single carriageway to dual and new road construction approximately 1km.	Upgrades and additions

18	Greengate Development: Reconstruction and upgrade of the M5 Beyers Naude road from Zandspruit (Peter Road) to the N14	Greengate Development: Reconstruction and upgrade of the M5 Beyers Naude road from Zandspruit (Peter Road) to the N14	Upgrades and additions
20	K101 Phase 1: Upgrading(Doubling) road P1/2 (K101) (old PTA/JHB road) from N1 Rooihuiskraal interchange to road D795 (Olifantsfontein rd) (Midrand)	K101 Phase 1: Upgrading(Doubling) road P1/2 (K101) (old PTA/JHB road) from N1 Rooihuiskraal interchange to road D795 (Olifantsfontein rd) (Midrand)	Upgrades and additions
23	K15 Phase 3: Upgrading of K15 Adcock Road between K102 Main Str Dobsonville to Wild Chestnut Str Protea Glen.	K15 Phase 3: Upgrading of K15 Adcock Road between K102 Main Str Dobsonville to Wild Chestnut Str Protea Glen.	Upgrades and additions
24	K43 (P219-1) from K142 to K122 upgrade from single carriageway to dual and new road construction approximately 6.24Km	K43 (P219-1) from K142 to K122 upgrade from single carriageway to dual and new road construction approximately 6.24Km	Upgrades and additions
25	K46 Phase 2 – William Nicol between PWV5 (Jukskei River) and Diepsloot	Upgrading of road K46 Phase 2 – William Nicol between PWV5 (Jukskei River) and Diepsloot	Upgrades and additions
28	K56 Upgrade between K46 (William Nicol Drive) and P79/1 (Main RD) as well as the extension of Erling Rd	Upgrade of K56 between K46 (William Nicol Drive) and P79/1 (Main RD) as well as the extension of Erling Rd	Upgrades and additions
29	K56 Upgrade between K46 (William Nicol Drive) and P79/1 (Main RD) as well as the extension of Erling Rd	Upgrade of K56 between K46 (William Nicol Drive) and P79/1 (Main RD) as well as the extension of Erling Rd	Upgrades and additions
31	K73:Upgrading of road K73 between Woodmead Drive and Allandale Road (D58)	K73:Upgrading of road K73 between Woodmead Drive and Allandale Road (D58)	Upgrades and additions
45	The Rehabilitation of Road P73/1 between Ennerdale (KM 41,0) and Eldorado park (KM 62.24) Approximately 21,24 KM	The Rehabilitation of Road P73/1 between Ennerdale (KM 41,0) and Eldorado park (KM 62.24) Approximately 21,24 KM	Refurbishment and rehabilitation

Department: Sports, Arts, Culture and Recreation

Total adjusted budget (R'000): R2 020

PROJECT NUMBER	PROJECT / PROGRAMME	PROJECT DESCRIPTION	TYPE OF INFRASTRUCTURE
5	Drieziek Community Library	Construction of a new community library	Library & Archives Centres
15	Naturena Community Library	Construction of a new community library	Library & Archives Centres
17	Operation Mabaleng	Construction of a sports facility	Sports Facility

ANNEXURE D: Technical Indicator Descriptions (TIDs)

KPI No.	Indicator Title	Short Definition	Purpose / Importance	Source / Collection Of Data	Method Of Calculation	Data Limitation	Type Of Indicator	Calculation Type	Reporting Cycle	New Indicator	Desired Performance	Indicator Responsibility
1	Number of by-law enforcement operations in the City	The indicator assists in measuring the extent at which citizens comply with the City's By-laws. In incidents where there is violation of By-laws such as illegal dumping, unlawful advertisement, transgressors are issued with citations.	Reduce incidents of By-law violations and ensure an increase in compliance to City's By-laws	Use of (Data Information Analysis System) DIAS-	Number of operations organised and implemented	None	Output indicator	Cumulative target	Quarterly	N/A	350	Chief of Police
2	Number of traffic enforcement operations in the City	This indicator assists in measuring the extent at which citizens comply with the traffic law and regulations. Furthermore, the indicator is meant to measure the reduction of fatalities as a result of people's ability to abide by the law.	Reduce incidents of lawlessness and reduce the levels of fatalities	Use of (Data Information Analysis System) DIAS-	Number of operations organised and implemented	None	Output indicator	Cumulative target	Quarterly	N/A	5500	Chief of Police

3	% of wards with Joburg10+ programme	This indicator measures the level of resources in terms of curbing crime at ward level and improving service delivery at large. The indicator to assists in changing people's perceptions of, or fear of crime (if it is decreasing over time). In addition, crime has economic influence and leads to increased costs for businesses, households and the city, and reduced investment.	Increase in visible policing and law enforcement activities in the City	Use of (Data Information Analysis System) DIAS-	Total number of wards Number of wards where Joburg 10+ is implemented	None	Output indicator	Cumulative target	Quarterly	New indicator	80%	Chief of Police
4.	Number of public lights installed	Public lighting refers to infrastructure for illumination of streets in the City of Joburg. This KPI measures the number of public lights installed	Sustainable service delivery 2.Safer city 3.Job opportunity and creation	Spreadsheet Work Completion Certificate or handover certificate; SAP System	Total number of public lights installed per annum	None	Output indicator	Cumulative Target	Quarterly and Annually	N/A	1000 Public Lights	City Power (Engineering services)

5	% COJ facilities providing care to substance abuse victims. (Treatment Centre services)	The KPI refers to substance abuse treatment centres located in COJ facilities providing Medical Treatment, Social Work Therapeutic Services, Provision of Aftercare Services Integration into Community Life	Combat substance abuse	Registers Database Reports	Number of Functional Treatment Centres	None	Outcome Indicator	Non-Cumulative target	Quarterly	N/A	100%	SBU
6	Number of people reached on interventions to respond to the scourge of Gender Based Violence	The KPI seeks to come up with interventions to eradicate the Gender base violence within COJ.	Eradicate Gender base violence	Database Register	Number of people reached on interventions.	None	Input Indicator	Cumulative Target	Quarterly	New	6000	TBU
7	Number of nurses and doctors trained in the identification of early warning signs for substance abuse and possible medical interventions	Training of professional nurses and medical doctors on the identification of early warning signs for substance abuse.	The indicator measures the number of nurses and doctors trained on trained in the identification of early warning signs for substance abuse and possible medical interventions	Attendance registers at sessions where the training takes place	A count of the number of doctors and professional nurses that attend the sessions	Nil.no certificates offered for short courses in primary health care(PHC)	Input indicator	Cumulative target	Quarterly	N/A	81	Director DHSD

8	Number of visitors to the Zoo	Number of visitors to the Zoo per annum	To monitor and increase the number of patrons visiting the Zoo per annum	Primary evidence will be JCPZ Plankomat (point of sale) system; manual cash receipt when there is no electricity; Letter of request for exemption and approvals; Proof of payments for the venues and attendance registers where applicable Secondary evidence will be monthly and quarterly reports	Q1+Q2+Q3 +Q4 = Annual target	Lack of electronic records due to electricity shutdown; in the absence of electronic records manual records will be in place	Outcome indicator	Cumulative target	Monthly, Quarterly and Annually	N/A	505 000	Executive Manager: Joburg Zoo;
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9	Number of attendees to the theatres	This indicator measures the total number of people that attend the JCT's programmes to promote audience development.	To enable Joburg residents to access and benefit from quality arts and culture facilities and experiences	Information will be collected from quarterly reports submitted by Customer Services Manager. Sourced from automated ticketing reports, attendance registers	The quarterly ticketing data will be consolidated from automated ticketing reports and attendance registers and submitted	Data is limited only to confirmed attendance excluding purchased and comped tickets.	Input Indicator	Non-cumulative Target	Quarterly	N/A	250 000	COO
10	Number of people working and living on the street receiving social services.	The KPI refers to the appropriate programmes which are responding to the needs of the Displaced Persons,	Reduce homelessness	Beneficiation report based on interventions Quarterly reports on implementation Database of people living and working on the streets	Number of people working and living on the street	None	Output Indicator	Cumulative target	Quarterly	N/A	5000	MDCS
11	Number of Young people accessing Youth intervention programs ³⁶	Young people will be empowered through participation in YAC, Life Skills and Economic Empowerment Activities.	Skills Development for Youth	Attendance register, quarterly reports	Number of Young people accessing Youth intervention programs	None	Input indicator	Cumulative target	Quarterly	Continue without change	11 000	TBU

³⁶ Job Creation , Poverty Alleviation , Skills Development , Health Promotion, Community Safety and Crime Prevention , Recreational , Arts, Culture & Heritage Promotion , Good Governance, Social Responsibility and Youth Moral Regeneration

12	Percentage children under 1 year old immunization coverage	Immunisation of children under 1 years old	Children fully immunised for age will be protected from vaccine preventable illnesses. This will reduce morbidity & mortality related to vaccine preventable illnesses.	Routine data collection process. (webDHIS)..Facility level tick sheet that is captured on the webDHIS, from where data can be extracted.	Numerator : Immunised fully under 1 year new Denominator: webDHIS Annual under 1 year population estimate	"Aggregate data utilised to estimate coverage. Coverage calculated against the total under 1 year old "	Output/ Outcome. Indicator	Cumulative target	Quarterly	N/A	1% increase from baseline	"Director: Public Health (Programme Implementation) Director IPPR: Data collection & reporting"
13	Percentage of HIV positive patients initiated on treatment	Testing and treatment of people tested positive for HIV (Started on treatment)	"Identifying and initiating all HIV positive client on treatment will assist in decreasing mortality & morbidity related to the HIV epidemic. By initiating all HIV positive clients on treatment & it can result in viral suppression will also decrease the r"	"Routine data collection process. (webDHIS). Data is entered into the TB / HIV Information System (THIS) from the clinical records and then through the Monthly Input Forms captured on the webDHIS, from where data can be extracted. Check SOP"	"Numerator: ART client naive start ART during month - total Denominator: HIV tested positive - total"	"Data quality can be compromised when extracting data element from the clinical records. Shortage of permanent Data Capturers at facility can compromise data quality."	Output/ Outcome. Indicator	Cumulative target	Quarterly	New	1% increase from baseline	"Director: Public Health (Programme Implementation) Director IPPR: Data collection & reporting"

14	Percentage of TB patients initiated on treatment	Testing and treatment of people tested positive for TB (Started on treatment)	"Identifying and initiating all TB positive client on treatment will assist in decreasing mortality & morbidity related to the TB / HIV epidemic. TB is the commonest opportunistic infection in HIV positive clients. TB is also one of the leading causes of"	"Routine data collection process. (webDHIS). Data is entered into the TB / HIV Information System (THIS) from the clinical records and then through the Monthly Input Forms captured on the webDHIS, from where data can be extracted. Check SOP"	"Numerator: TB client 5 years and older start on treatment Denominator: TB symptomatic client 5 years and older test positive"	"Data quality can be compromised when extracting data element from the clinical records. Shortage of permanent Data Capturers at facility can compromise data quality."	Output/ Outcome. Indicator	Cumulative target	Quarterly	New	1% increase from baseline	"Director: Public Health (Programme Implementation) Director IPPR: Data collection & reporting"
15	Number of additional city clinics that offer extended services hours in all the regions	Provision of integrated extended service hours PHC facilities	The indicator measures the number of CoJ clinics out of the total City clinics that have extended their operational service hours.	count of clinics that offer extended service hours	A count of the number of clinics that offer extended service hours	limited electrochromic data verification at facility level	Inputs indicator	Cumulative target	Quarterly	N/A	14	Director DHSD
16	Number of households provided access to basic water at minimum LoS1 in informal settlements	A basic water service refers to provision of water in informal settlement through the installation of communal standpipes	Number of households provided access to basic water service	Completion certificates	N/A	None	Outcome indicator	Cumulative target	Quarterly	N/A	12 920	COO

17	Number of new households provided access to basic sanitation at minimum LoS1 in informal settlements	A basic sanitation service refers to provision of sanitation in informal settlement through installation of VIPs and ablution blocks	Service delivery providing the right to access sanitation in line the constitution	Completion certificates	N/A	None	Outcome indicator	cumulative target	Quarterly	N/A	5 053	COO
18	Number of unit structures in informal settlements with access to electricity	The number of units (structures) in informal settlements that are electrified	1. Sustainable service delivery 2.Economic development 3.Job opportunity and creation 4.Integrated human settlements	Spreadsheet SAP System, work completion certificate	Total number of households electrified per annum.	The accuracy depends on the commissioning sheets provided by the contractors	Output Indicator	Cumulative Target	Quarterly and Annually	N/A	2000	City Power (Engineering services)
19	Percentage (%) of all City recognized informal settlements provided with integrated waste management services	The indicator describes the proportion of recognized informal settlements within the metropolitan area which are receiving integrated refuse collection and cleaning services	Upgrading informal settlements is a critical government funding programme to promote secure and healthy living environments; and to address social and economic exclusion of the poor. Such upgrading is also endorsed by the IDP, GDS and Mayoral Priorities	Pikitup depots. Depots collate trip sheets referencing each informal settlement serviced each day	The indicator calculation involves a simple verification of trip sheets to the number of informal settlements serviced, which is also supported by physical monitoring of services	Pikitup lacks an electronic system that does not involve human intervention . Trip sheet are open to manipulation	Output indicator	Cumulative target	Quarterly and annually	N/A	100%	Pikitup

20	Number of indigent household benefitting from ESP(free basic services)	This indicator measures the number of households actually accessing Free Basic Services (FBS). It includes one or all FBS such as water, electricity, sewer, refuse & rates.	Poverty Alleviation	Database of beneficiaries	Number of indigent household	None	Output indicator	Cumulative target	Quarterly	N/A	100 000	ESP
21	Number of lane kilometres of roads resurfaced	The indicator measures the length of roads resurfaced by the municipality presented in lane kilometres.	The indicator is intended to show the improvement in the condition of the road surface	-Project Progress Report -Spreadsheet indicating roads resurfaced per region	N Standard Lane width = 3.2m Lane km = $\frac{\text{Area(m}^2\text{)}}{3.2\text{m}}$	None	Output indicator	Non-cumulative target	Quarterly	N/A	180 L/ km	ID
22	Number of kilometres of gravel roads upgraded to surfaced roads	The indicator measures the length of gravel roads upgraded to tarred roads by the municipality presented in kilometres	The indicator is intended to show the improvement in the tarring of gravel roads	-Project Progress Report -Spreadsheet indicating gravel roads upgraded to surfaced roads per area/location	None	None	Output indicator	Non-cumulative target	Annually	N/A	25km	ID
23	Number of Kilometres of open storm water drains converted to underground systems	The indicator measures the length of open storm water drains converted to underground / covered drains by the municipality presented in kilometres	The indicator is intended to show the improvement in the conversion of open stormwater drains	-Project Reports -Spreadsheet of all conversions total kilometres converted per area or project	None	None	Output indicator	Non-cumulative target	Annually	N/A	1.5km	ID

24	% Implementation of new the Augmented service delivery model	Reports reflecting assessment of state of service delivery	Maintenance of satisfactory state of service	SAP System	Total number of quarterly reports in performance cycle	None	Output indicator	Cumulative target	Quarterly	New indicator	100%	Group Head Regional Director DD: ISD
25	Number of informal settlements installed with interim services in line with category B1.	Installation of the communal basics service such as electricity, water, sanitation and road and storm water.	To install the interim basic service to the household while finalising the formalisation process.	Completion certificate	The indicator will be measured per informal settlement. All the interim services must be installed with the interim services	The KPI will not measure the number of units per informal settlement. It will be limited to entire informal settlement	Output indicator	Cumulative target	Quarterly	New Indicator	07	Housing Department:
26	Number of serviced sites developed	The development of serviced sites entails a process of creating sites, providing all engineering services in line with existing prescripts.	The intent of the KPI is to provide land/stands for the beneficiaries to build their own houses.	Land/stands that have basic service such as roads, water, electricity and sanitation	Each stand must have installation of road, storm water, electricity, water and sanitation	The KPI measure stand not the houses that will be built thereafter	Output indicator	Cumulative target	Annually	N/A.	957	Housing

27	Number of mixed housing units	Mixed housing units includes subsidized Rental units, FLISP units and fully subsidized (BNG) units	The purpose is to have integrated Community from the different income level to eliminate exclusion	Number of housing units build from the different typology.	Each housing units completed with the completion certificate	The data does not include any houses built by private sector its only account of houses build by City of Joburg Housing Department	Output indicator	Cumulative target	Annually	N/A	2405	Housing
28	Number of title deeds issued to beneficiaries	Title deeds issued to rightful beneficiaries and signed for.	The right intention is provide the beneficiaries as the rightful owners of the property.	Title deeds issuing register OR Certification of receipt for title deeds.	Number of the title deeds issued to the beneficiaries.	The data is limited to the title deeds issued to the beneficiaries	Output indicator	Cumulative target	Quarterly	N/A	3900	Housing
29	No of Social and affordable Housing units developed for under privileged beneficiaries city wide	The indicator refers to the number social housing units developed through JOSHCO projects within the financial year for beneficiaries that based on their statuses do not qualify for RDPs and bonded houses.	Enhanced quality of life that provides meaningful redress through development orientated social housing initiatives.	Independent professional report on milestone progress; and handover reports from independent professionals on completed projects.	Simple count of housing units developed. Break down of brown and green field	Evidence not provided due to projects not being met on time.	Output indicator	Non-cumulative target	Annually	N/A	Greenfield=1315 Brownfield=200	EM: Housing Development

30	Number of Hostels refurbished	Structural enhancement of the hostel	The purpose is to upgrade the hostel and change its current conditions for better inhabitation.	The information will be sourced through the invoice paid or completion certificate	It will calculate the per entire hostel	The indicator will calculate per hostel not the number of units in hostels.	Output Indicator	Cumulative target	Quarterly	New indicator	5	Housing Department:
31	% implementation of TODs implementation Plan to reduce spatial planning inequalities	This KPI measures the % implementation of key projects in the TOD projects on Development Planning's Capex Budget. The intention is to ensure that there is progress on the implementation of projects, and non-implementation is picked up earlier in the year and interventions put in place	The intention is to ensure implementation of key projects in the TOD and to put interventions in place where challenges exist	Implantation plan signed by the Development Planning and the JDA	Actual quarterly progress of projects on the ground, measured against the Implementation Plan targets	The scope will be limited to projects contained in the signed Implementation Plan	Output indicator	Cumulative target	Quarterly	N/A	80%	L Strydom (CT & SP)
32	Average number of Rea Vaya passenger trips per working day	It measures Rea Vaya passenger trips (average) per working day	Increase public transport provision	AFC system	Passenger trips per working day are averaged to determine actual for the financial year	Calculations done manually	Output Indicator	Average target	Quarterly	N/A	³⁷ 62 000	Transport Dept

³⁷ This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)

33	Average number of Metrobus passenger trips per working day	Number of passengers to be transported per quarter translated into daily trips	Number of passengers to be transported per quarter translated into daily trips	Questek system generated reports	Total number of passenger per month/total number of working days	None	Output Indicator	Average target	Quarterly	N/A	45 000	GM Operations
34	Rand value of investment and business facilitated	This indicator measures the sum of investment and business activity attracted through direct business facilitation by the City of Johannesburg and induced through the Urban development Zone(UDZ)	This Key Performance Indicator (KPI) represents the efforts of the city in relation to the attraction and facilitation of investments.	The information comes from the Investment Facilitation forms signed and submitted by Investors to DED	The investment facilitation from submitted by investors is totalled and DED, quarterly consolidates the totals on these forms to have the quarterly "Pipeline record of investment "	The information that DED relies on is information submitted by investors.	Output indicator	Cumulative target	Quarterly	N/A	R35 billion rand	Director: Trade and Investment facilitation
35	Number of inner city properties approved in council for release to the private sector	measure the number of properties release to the private sector for redevelopment	economic growth & financial sustainability	council resolutions	number of inner city properties	None	Output indicator	Non-cumulative target	Quarterly	N/A	120	ID

36	Percentage waste diverted from landfill	This is an indicator reporting on waste reduction figures from interventions from both household (PiU) and private sector (EISD).		Standard Operating Procedure Internal Waste Quarterly Report			Outcome indicator	Cumulative target	Quarterly	N/A	18%	EISD*
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37	Number of SMMEs supported by the City	This indicator measures the number of SMMEs supported by the City. The support involves a basket of services that include, inter alia, business registration and compliance, business training, business planning and market research, back-office support: accounting, legal; advice and mentorship, tendering assistance, funding facilitation and co-working spaces and small offices. Furthermore, support offered to SMMEs includes SMMEs that: have worked on a City project; received assistance or guidance by our Opportunity Centre's; attended a training workshop and exhibition provided by the City's entities and departments and attended a course or	Create an enabling environment for businesses to thrive and become sustainable. The development and support of SMMEs and entrepreneurs play an important role in accelerating economic growth and job creation.	Contracts and sub-contracting reported by Citywide Departments and Entities: - Signed contract forms of SMME or - Signed sub-contracting of SMMEs - Purchase Order number Workshops, training and exhibition reported by Departments, Entities and Opportunity Centre (OC) - Attendance register for workshops, trainings and exhibitions Business consultation or support reported by Opportunity Centres through a basket of services provided at the centre	Each intervention is calculated as one support per SMME supported. There is a standard Opportunity Centre (OC) reporting spreadsheet that is developed. The listing includes all the activities of the OC but the calculation of number of SMEs supported exclude all the jobseekers support provided by the centre. For Departments and Entities a standard	Inaccurate or inadequate information provided by businesses, Department and Entities Non-reporting by departments and Entities.	Output indicator	Cumulative target	Quarterly	N/A	12 000	Director: Sustainable Employment Facilitation (SEF)
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		programme facilitated or paid for by the City. The definition for the number of SMMEs supported entails all support provided to SMMEs which may be both financial and non-financial support. Financial support: would be provision of contracts or sub-contracting of SMMEs or facilitating or providing funding for SMME. Non-financial support: would be provision of training, workshops, empowerment of SMMEs, support to exhibit, provision of information, business information, advice, support to empower SMMEs, provision of permits to trade and provision of incubation space.		such as business consultation, business registration and compliance, business planning and market research, back-office support: accounting, legal; advice and mentorship, tendering assistance, funding facilitation.	listing is also developed.								
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38	Number of Expanded Public Works programmes (EPWP) work opportunities created City-wide	This indicator measures the number of work opportunities created under the Expanded Public Works Programme (EPWP). An EPWP work opportunity is to paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for the Expanded Public Works Programme. Learnerships will also constitute work opportunities. The same individual can be employed at different times on different projects (not concurrently) and each period of employment will be counted as a work opportunity."	Too draw a significant number of unemployed citizens into productive work (employment) in order to gain skills, increase capacity to earn income (social protection), and develop community assets and provision of services.	CoJ Depts/Municipal Entities implementing EPWP projects/programmes. Reports and supporting evidence, such as ID copies, employment contracts, attendance registers and proof of payment are submitted by EPWP Champions from respective Depts/Municipal entities on a monthly basis. EPWP Office (from DED) also assist with collection of supporting evidence from project sites.	An individual who participate in a project or learnership for any period of time. The same individual can be employed at different times on different projects (not concurrently) and each period of employment will be counted as a work opportunity."	The limitations are such that work opportunities which does not meet the EPWP requirements are not reported, as a result reported performance is not always a true reflection.	Output indicator	Cumulative target	Quarterly	N/A	11, 060	Director: Sustainable Employment Facilitation (SEF)
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39	Number of youth trained through artisan related skills development programmes	This indicator measures the number of youth who received artisan related skills training from City's artisan development programme.	This Indicators purpose is to close the gap of critical required skill within the COJ, specifically the construction and engineering sectors, for the purpose of job creation and economic growth	The source collection of the data will be in the form of signed SLA/MOU with training providers and funders, supported by individual contracts, time sheets (attendance registers), proof of stipend payments, training modules completed, ID's and contact details LGSETA certification.	Numbers as per the SLA/MOU verified by the source data	Compliance of the host department s and municipal entities in respect of the work place environment in terms of the LGSETA requirements	Output indicator	Cumulative target	Annually	N/A	400	Director: Sustainable Employment Facilitation (SEF)
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40	Number of Wi-Fi procured, and Hotspots rolled out across the City	Deployment of Wi-Fi Hotspots across the city	To provide internet access to the City's residence	1. List of sites 2. Approval Report 3. Service Provider Appointment Letter 4. Purchase Order 5. Project Plan 6. Closeout Report <u>Verification</u> Report to EMT / Mayoral Committee		None	Output indicator	Cumulative target	Quarterly	N/A	500	Phumulani Coka
41	Number of participants in e-learning programmes in the libraries	Measures number of participants in eLearning programmes	To promote access to information and bridge digital divide through eClassrooms, e-Resources, eWorld and Youth Digital Literacy	Programme reports Statistics/ Records	Manual calculation and system generated statistics	LIS Network downtime and discrepancies with manual calculations	Output indicator	Cumulative target	Quarterly	N/A	45,000	LIS

42	Percentage of budget spent on City-wide infrastructure	The indicator tracks the year-to-date capital budget spend including commitments presented as a percentage of total capital budget approved by Council	The Indicator enables the Department to produce performance reports that are valid, credible and reliable. The procedure covers the management, monitoring and reporting of performance against predetermined objectives in support of local government performance management and reporting frameworks to ensure usefulness and reliability of reported performance against the City's predetermined objectives. In terms of the City of Johannesburg, the Development Planning department is responsible for the planning of the capital budget; therefore, all	Prepare SDBIP templates for all City departments including all the Municipal Owned Entities.	Mayoral approved quarterly performance report and minutes	Group Finance undertakes data collation and disbursement of same.	Output indicator	Cumulative target	Monthly.	NA	95%	CM
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			capital projects funded through a budget are listed on the Johannesburg Strategic Information System (JSIP). And for every amendment of capital budget planning, in line with the Budget Management Policy, the JSIP list should be also amended. There is an established process for capital planning and its adjustments.									
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43	Percentage of spend on repairs and maintenance to Property, Plant and Equipment	This indicator measures year-to-date spending of the repairs and maintenance budget as a percentage of total expenditure approved by Council. This includes operational expenditure, repairs and maintenance expenditure incurred for labour and materials paid to outside suppliers as well as repairs and maintenance expenditure incurred for labour provided in house/internally.			Audited Annual Financial statements (Group Finance must still approve this means of verification)		Output indicator	Cumulative target	Monthly.	NA	6.4.%	COO
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44	Number of profitability and liquidity ratios achieved	This indicator seeks to provide an account of the City's financial position through measuring vital financial ratios.	The indicator demonstrates the City's overall financial performance. This indicator is important as a barometer of the City's financial position. Ratios measure the City's financial performance against industry norms. Ratios are also considered in credit rating reports.	-Financial statements/ Management Accounts. Primary source of financial performance is sum of financial activities in core department and Municipal Entities	All 8 ratios are calculated as per MFMA Circular No.71 of 17 January 2014 Areas in brackets below indicate approach in calculation 1. Cash / Cost coverage Ratio (Excl. Unspent conditional grants) – in months 2. Debt (Total Borrowings) / revenue 3.Net Operating Surplus Margin	Group Treasury only monitors the ratio but does not do the spending. Spending resides at core department s and Entities.	Output indicator	Non-cumulative target	Monthly and quarterly.	N/A	7	Group Finance
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					4. Current ratio							
					5. Solvency ratio							
					6. Remuneration as % of Total Operating Expenditure							
					7. Interest Expense to Total Operating Expenditure							
					8. Repairs & Maintenance as a % of PPE and Investment Property							

45	Percentage collection of revenue on property rates and billing services	The indicator measures the percentage of money collected as a percentage of the total value billed for City services	It indicates the % collected from debtors in respect to billing i.e. level of payments / collection rate. In addition, in order to determine the real collection rate, bad debts written-off and accruals are not taken into consideration. Furthermore, the billing and collections by the MUNICIPAL ENTITIES's (City Power and Joburg Water) is taken into consideration. These services include prepaid sales, industrial effluent charges and cross-boundary sales. All transactions affecting billing debtors are taken into account e.g.	The billing and collection figures are requested from City Power and Joburg Water on a monthly basis. These figures include: Prepaid sales, Industrial Effluent charges and Cross-boundary Sales.	Calculate the billings and collections using the SAP HANA reports obtained from shared Production Support Folder. Debtors Opening Balance as per Age Analysis <u>Plus:</u> Billing <u>Plus/Minus</u> : Adjustments <u>Minus:</u> Collection = Debtors Closing Balance as per Age Analysis.	Obtain collection rate reports from SAP HANA for the City of Johannesburg (COJ)	Output indicator	Non-cumulative target	Quarterly.	N/A	92.09	Group Finance
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			deposits, refunds, employee deductions and also departmental settlements (non-cash) from MUNICIPAL ENTITIES's and other departments.									
46	Percentage valid invoices paid within 30 days of receiving the relevant invoice.	The indicator measures how many valid invoices are paid out within the mandatory 30 days. This is presented as a percentage of total valid invoices lodged with the City.	As per section 65(2)(e) of the MFMA all monies owing by the municipality be paid within 30 days of receiving the relevant invoice or statement, unless prescribed otherwise for certain categories of expenditure.	The data is obtained monthly from the SAP BW Report called Payments Report	On the SAP BW Payments Report there are various columns. We use the column Clearing Date and minus Invoice Receipt Date which will give you the number of days it took to pay that invoice.	Calculation is not done automatically by the SAP System.	Outcome indicator	Cumulative target	Monthly, quarterly and annually.	N/A.	100%	Group Finance

47	Percentage reduction in unauthorised, irregular, fruitless and wasteful (UIFW) expenditure	This indicator measures the rand value reduction in the incurrence of UIFW expenditure Citywide from one financial year to the other. The basis to calculate the KPI performance will be based on the UIFW Expenditure closing balance of the current financial year against (will be compared with) the closing balance of the previous financial year.										
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48	Percentage of investigated cases resolved	KPI confirms to the resolution pillar of the Anti-Fraud and Corruption strategy. This are reported cases	Measures the efficiency and the quality of the investigation and the reporting process investigation process	RESOLUTION OF CASES Investigation cases reports After each completed investigation a report on the findings and recommendations is compiled and attached to the case file.	Resolved cases refers to the number of cases resolved against the number of cases received for investigation over the respective quarters including cases that have been carried over. Formula for calculation is: resolved (R) over total cases investigated (TCI) multiplied by a 100 = % of cases resolved $R/TCI \times 100 = \%$ resolved. This target is not cumulative	Manual case register and dockets not being traced	Output indicator	Non-cumulative target	Quarterly	N/A	36%	Director: Operations
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49	Percentage of hijacked property cases resolved	KPI confirms to the resolution pillar of the Anti-Fraud and Corruption strategy	This KPI focuses on resolving the hijacked properties investigated. This includes properties that are earmarked for redevelopment. Properties that are handed over to Johannesburg Property Company (JPC) for acquisition and tender process, Properties where rightful owners gained control from hijackers, Compliance agreements have been entered into with property owner and the renovations have commenced with clear completion time frames, Where compliance with relevant city by-laws by the rightful owner have been achieved and Court orders have been obtained for the bona vacantia	See KPI 1 above	Formula for calculation is: resolved (R) over total cases investigated (TCI) multiplied by a 100 = % of cases resolved $R/TCI \times 100 = \%$ resolved. This target is not cumulative	none	Output indicator	Non-cumulative target	Quarterly	N/A	36%	Director: Hijacked Properties
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			properties where applicable.									
50	Percentage of completion of skills audit of employee---	Skills Audit assessments to be conducted for the remaining levels 7 and 8 employees	Determine competency levels in the City Group, as well as competencies required to deliver on the City's service delivery mandate	Desktop research for all level 7 and 8 employees and line managers within scope	Determine total number of level 7 and 8 employees in the City Group and based on that calculates % Please note that this is a moving target, due to staff movements	-Integrity of data received from departments -IT architecture availability -Buy in from City Group Leadership -Employee resistance -Employee movements	Outcome indicator	Non-cumulative target	Quarterly	N/A	2020/21 TARGET 75% ³⁸ Completion of Skills audit of employees on Level 7 and 8 (Note:- Additional 25%) from 2019/20 target (25% Target for 19/20)	Tersia Groenewald

³⁸ This is a cumulative percentage over three (3) years i.e. 25% in 2019/2020, 50% in 2020/2021 and 25% in 2021/2022, which is a total of 100% over three (3) years.

51	Audit Opinion	The Audit Opinion is defined by the Auditor-General. It is given across a qualitative, ordinal scale including: Unqualified with no findings; Unqualified with findings; Qualified with findings; Adverse with findings; and Disclaimed with findings. For those who have not completed the process 'Outstanding audits' are recorded.	The Audit Opinion of the Auditor-General gives an indication of the credibility of the municipal administration and provides assurance of financial reporting and adherence to governance and administrative legislation.		Audit opinion as defined by the Office of the Auditor-General across a qualitative scale		Outcome indicator	Non-cumulative target	Annually	N/A	Unqualified Audit	Finance
52	Percentage internal audit findings resolved	Skills Audit assessments to be conducted for the remaining levels 7 and 8 employees	Determine competency levels in the City Group, as well as competencies required to deliver on the City's service delivery mandate	Desktop research for all level 7 and 8 employees and line managers within scope	Determine total number of level 7 and 8 employees in the City Group and based on that calculates % Please note that this is a moving target, due to staff movements	-Integrity of data received from departments -IT architecture availability -Buy in from City Group Leadership -Employee resistance Employee movements	Outcome indicator	Non-cumulative target	Report quarterly	N/A	95%	GCSS

53	Percentage achievement of the Citywide Service Standards Charter	Achievement of the City-Wide Service Standard Charter.	To provide monthly and quarterly assessments of reports received from department and entities on service standards and provide feedback to all stakeholders on the effectiveness of services provided to residence.	Reports from entities and site inspection evidence reports	Number of services standard achieved/ total number of services standards in the service standard charter X 100	Lack of information to assess the levels of service delivery standards	Output and Impact indicator	Non-Cumulative target	Quarterly	N/a	70%	Group Reporting Unit (Unit Head)
54	Number of public participation meetings held	the indicator measures the number public participation meetings held with all the stakeholders in order to inform the City's Plans	Constituency Consultation and Feedback Meetings held to conduct situational analysis for incorporation into the IDP and Budget.	Minutes; agenda; attendance registers	Total number of sessions held per ward	Non submission of minutes by regions on time	Output indicator	Cumulative target	Quarterly	N/A	135	Community Based Planning

55	Number of Mayoral Izimbizo to communicate the City's messages and encourage community interaction and participation in the City's programmes and projects.	Coordinate and support Mayoral Izimbizo, in order to reach out to communities and to give the City and its communities a chance to share ideas and join hands to find solutions together. An imbizo is an initiative of the municipality where questions are answered; concerns are heard and advice is taken from the public about the municipality's programmes and services.	Residents or communities are given an opportunity to input into the review the Integrated Development Plan (IDP), as well as the Midterm Review Expenditure Framework (MTREF) of the City. Izimbizo help to show communities that the City is serious about listening to their problems and finding solutions. It helps communities to use their right to be heard. It helps the City to see first-hand what problems its communities are experiencing. It gives the City insight into the level of inequality and which communities are most in need.	List of planned izimbizo for the annum Feedback from the communities	Number count of izimbizo executed	None	Output indicator	Cumulative target	Quarterly	New	12 Mayoral Izimbizo	Group Communication and Marketing: Events Directorate
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56	% of maladministration complaints resolved within 3 months	Complaints from members of public relating to alleged acts of maladministration are investigated.	To redress injustice	Case management system dashboard	Total number of complaints resolved within 3 months divided by total number of complaints accepted	Failure of the system	Output indicator	Cumulative target	Quarterly	New	100%	Investigations
57	Number of Human rights related complaints resolved within 6 months	Complaints from members of public relating to human rights violations are investigated	To redress injustice	Case management system dashboard	Total number of human rights complaints resolved within 6 months divided by total number of human rights complaints accepted	Failure of the system	Output indicator	Cumulative target	Quarterly	New	6	Investigations

Table 34: Technical Indicator Description