

IDP

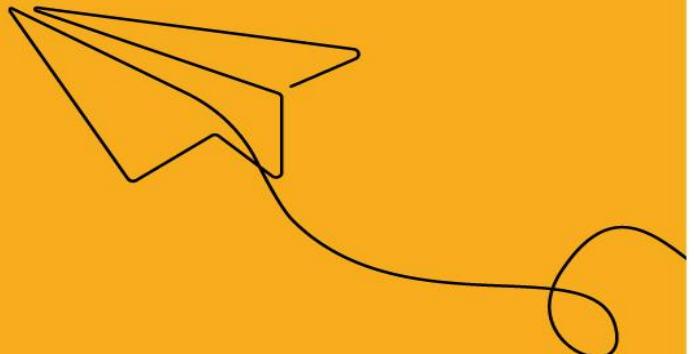
Building a City of Golden Opportunities



City of Johannesburg

**Integrated
Development Plan**

2022/2027



a world class African city



THE
GOLDEN
START

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7 Mayoral Priorities:



A City that gets the basics right.



A well-run City.



A safe City.



A caring City.



A business-friendly City.



A smart City.



An inclusive City.



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JOHANNESBURG TODAY IN NUMBERS

POPULATION



PEOPLE

6.02 million

Source: Stats SA (2021) Mid-year Estimates 2021



HOUSEHOLDS

1.96 million

Source: Stats SA (2021) GHS Metro Ind 2020

SOCIAL DEVELOPMENT



HUMAN DEVELOPMENT

INDEX: 0.72

min = 0 | max = 1

Source: I.H.S Markit (2021) v.2201



INEQUALITY

GINI COEFFICIENT: 0.63

unequal = 1 | equal = 0

Source: I.H.S Markit (2021) v.2201



QUALITY OF LIFE:

62%

Source: GCRO (2021) QoL 6 2020/21



CUSTOMER SATISFACTION: 59%

Source: CoJ (2019/20) Polling

ECONOMIC



CONTRIBUTION TO NAT. GDP: 15.6%

Source: I.H.S Markit (2021) v.2201



GDP GROWTH RATE: -5.3%

Source: I.H.S Markit (2021) v.2201



UNEMPLOYMENT: 40.8%

YOUTH UNEMPLOYMENT: 55.4%

Source: Stats SA (2021) QLFS Q3 2021



POVERTY RATE:

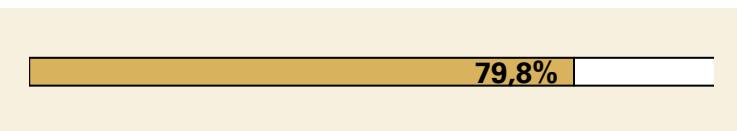
51.7%

Source: I.H.S Markit (2021) v.2201

ACCESS TO FORMAL SERVICES

DWELLING:

Source: Stats SA (2021) GHS Metro Ind 2020



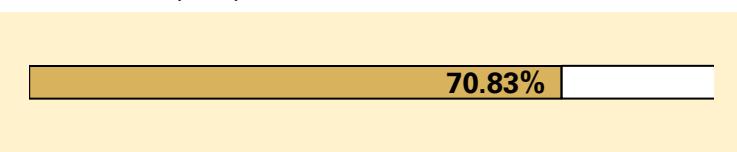
WATER:

Source: Stats SA (2021) GHS Metro Ind 2020



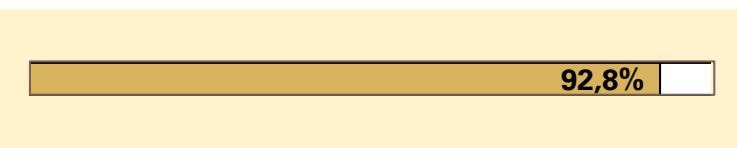
ELECTRICITY:

Source: Stats SA (2021) GHS Metro Ind 2020



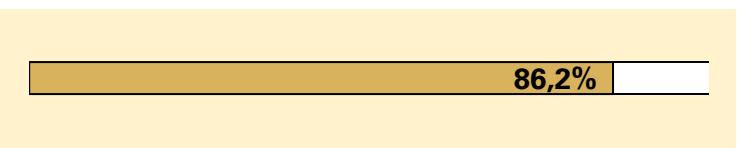
SANITATION:

Source: Stats SA (2021) GHS Metro Ind 2020

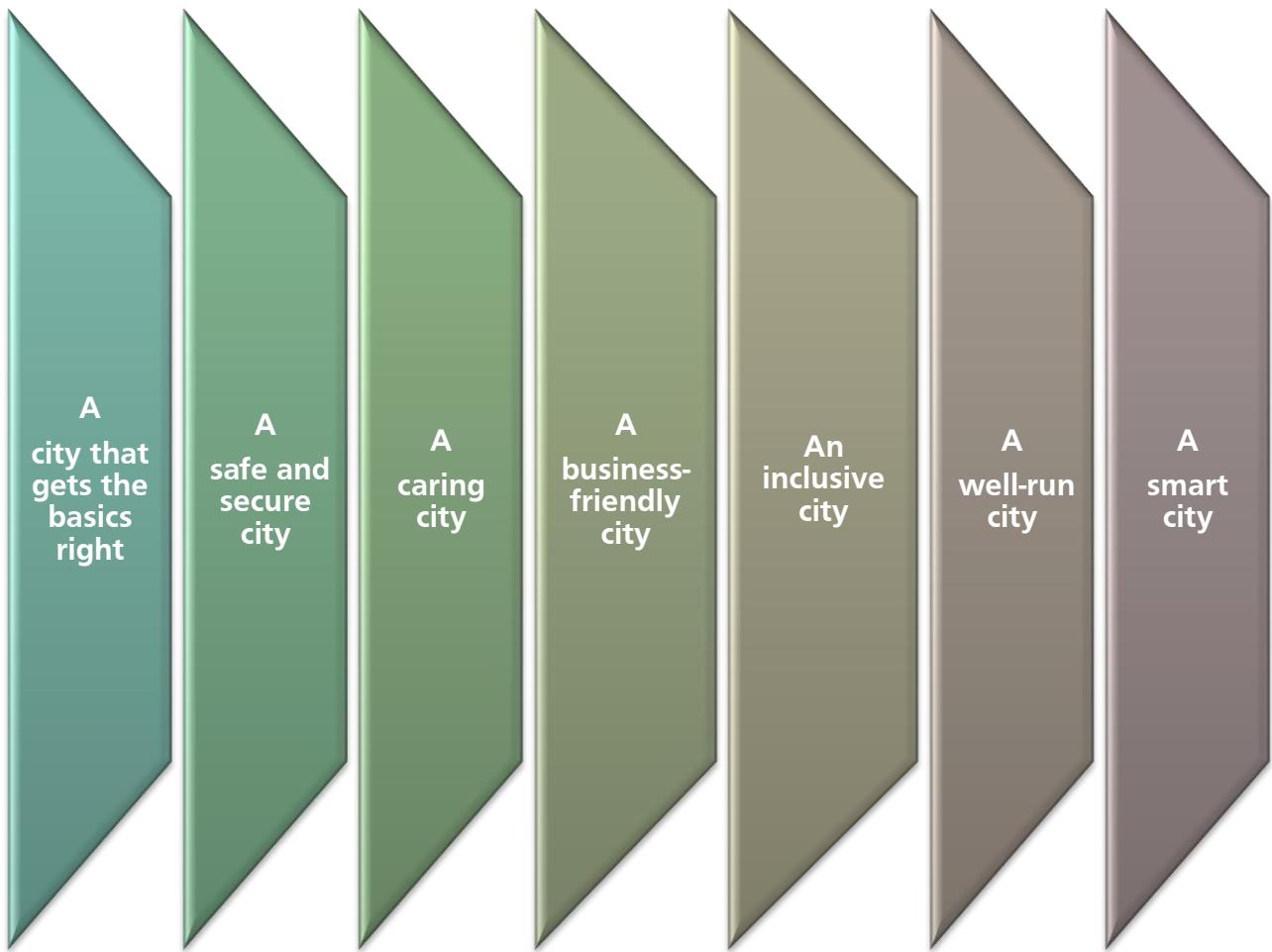


REFUSE REMOVAL:

Source: Stats SA (2021) GHS Metro Ind 2020



THE CITY'S SEVEN MAYORAL PRIORITIES



VISION, MISSION, AND STRATEGIC PRIORITIES

Vision

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

Mission

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

MESSAGE FROM THE EXECUTIVE MAYOR



As the sphere of government closest to citizens, it is important that the Johannesburg Metro Municipality both acknowledges and gives effect to public participation in its planning processes. This important and beautiful feature of our Constitutional Democracy as articulated in Section 152 of the Constitution, which calls upon local authorities to, inter alia, "encourage the involvement of communities and community organisations in the matters of local government."

Communities do not only include the City's estimated 6,02-million residents but also stakeholders who have a vested interest in and commitment to the development of our City of Golden Opportunities. It is why it was important that as part of the Integrated Development Plan (IDP) public participation process that we held targeted stakeholder engagement meetings with academia, the LBGTQIA+, the youth, business, person with disabilities, faith-based organisations, and property developers.

This is an acknowledgement that as the nine-party Johannesburg Multi-Party Government we cannot do the work of giving the City its shine on our own.

If we are to truly transform Johannesburg into a City of Golden Opportunities, which is vibrant, safe, and resilient, where local government delivers a quality life for every resident, we must work with residents and partner with stakeholders because the City does not belong to Council, the Administration, or the Executive, but it belongs to us all.

This was made evident by the passionate and productive submissions of residents during the IDP public participation meetings and stakeholders during the targeted engagements.

What was made clear is that there is an understanding of that the City's finances do not give us room to do everything, but a need to get the basics right – keep the lights on, ensure water comes out of the taps, and that there are refuse and sanitation services.

The majority of the City's residents already receive quality services, but for as long as some residents remain marginalised, we must continue to work around the clock to achieve the delivery of services to all residents.

For example, 79,8% have access to a formal dwelling; 99,5% have access to water; 92,8% have access to sanitation; 78% have access to electricity; and 86,2% receive regular refuse removal services. While most residents are recipients of the City's municipal services, we need to ensure that all Joburg residents receive their dividend of gold. Residents of the City of Johannesburg would agree that they deserve so much better.

We will achieve this by administering the 7 Mayoral Priorities, which find expression in Departmental and Municipal Entity business plans and programmes:

1. A city that gets the basics right
2. A safe and secure city
3. A caring city
4. A business-friendly city
5. An inclusive city
6. A well-run city
7. A smart city

We have an opportunity to galvanize the whole of society, to reimagine and rebuild Johannesburg as a City of opportunities and set it on a path to reclaim its status as the City of Gold. This is an expression of my love for the City. It is an expression of my commitment to Joburg. *Masakhen'iJozi. A re ageng, Jozi.*

Work with me and the Multi-Party Government to build a City of Golden Opportunities. All residents must be able to hold their piece of gold that allows them to invest in and realise all the opportunities Joburg has to offer.

It is doable!

It is with great energy and determination to present the 2022/27 IDP.

Cllr. Mpho Phalatse
Executive Mayor

STATEMENT BY THE CITY MANAGER



The Integrated Development Plan is a strategic document that informs municipal budgeting and resource allocation as prescribed by the Municipal Systems Act, Act 32 of 2000, in the fulfilment of the City's constitutional and legislative mandates. Following the local government elections on 1 November 2021, the Multi Party Government was formed, which set the priorities for the new five-year IDP and this 2022-2027 IDP therefore outlines the City's seven mayoral priorities, programmes, and interventions for the new term of office.

Johannesburg, like other cities across the world, faces various interrelated challenges ranging from poverty, increasing unemployment, rapid urbanisation, declining economic growth, and other socio-economic challenges. The city is estimated to have a population of 6.02 million people including 1,9 million households. The index of service development (average access across all basics services) is approximately 86% which is higher than the national average.

As many cities across the world now emerge from the COVID-19 pandemic, Johannesburg is also forced to find solutions that are innovative, modern, and technologically resilient whilst at the same time ensuring that the everyday work of local government continues. This 2022-2027 IDP shows commitment to dealing with issues of basic service delivery, road repairs, basic urban management and combating crime and restoring dignity to the lives of our citizens.

Through this IDP 2022-2027 the City of Johannesburg will continue to strive towards higher quality standards of service delivery and expand existing initiatives such as prioritising investment in upgrading and renewing our infrastructure and find new and innovative ways to drive responsive service delivery.

As the administration of the City of Johannesburg our responsibility is to ensure that we can set a forward agenda that is representative of the needs of all our citizens. One of the perennial features of our administration is to ensure that our challenges are addressed in a sustainable manner. Our 2022-2027 IDP emphasises the City of Johannesburg's commitment to respond to the needs of our residents. The 2022-2027 is informed by our Community Based Planning engagements and it reflects our agreement to collaboratively work with all those who live, work, and participate as urban citizens in our City.

On behalf of the administration, we present the 2022-2027 IDP in partnership with our communities to demonstrate that this IDP is indeed a living document that brings about change to the lives of the citizens of Johannesburg.

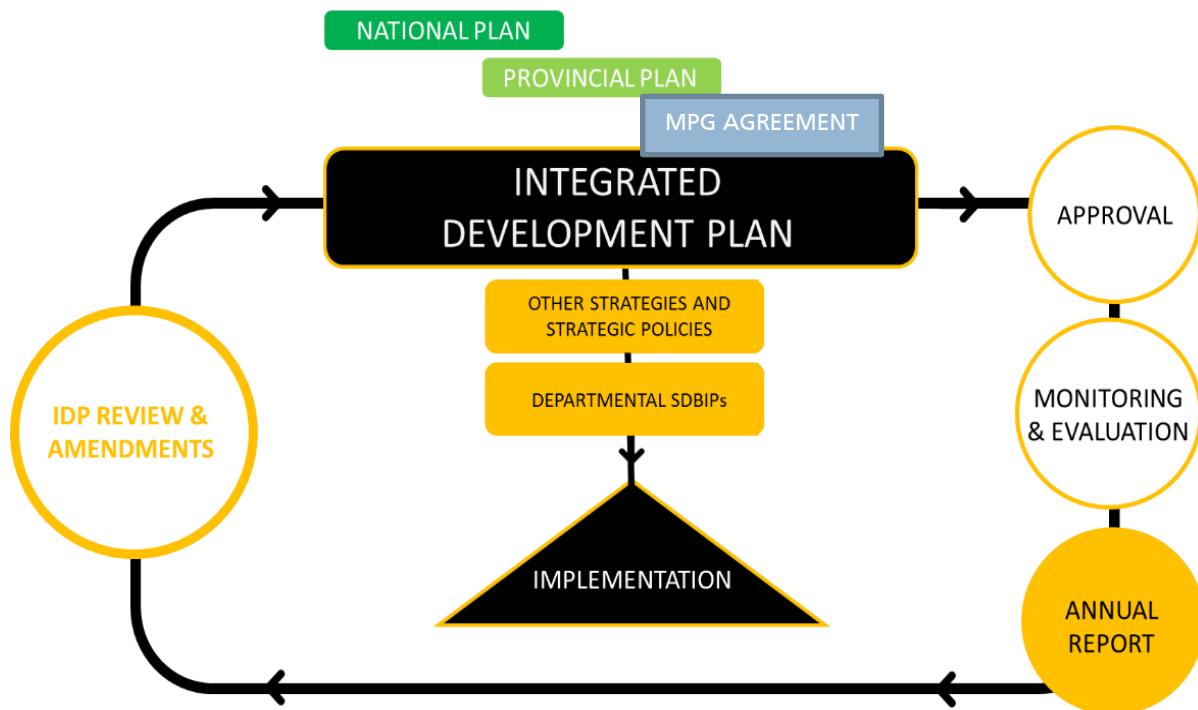
Acting City Manager
Christiaan Ehlers

INTRODUCTION TO THE 2022-27 IDP

The Integrated Development Plan is our five-year strategic plan required in terms of the Municipal Systems Act, Act 32 of 2000, guiding the City of Johannesburg in executing its constitutional mandate.

The IDP, reviewed on an annual basis, must align with national and provincial strategies. It is operationalised through strategic policies as well departmental and entity business plans which aim to implement the strategic direction of the administration.

The annual IDP Development cycle can be illustrated as follows:



The 2022-2027 IDP is the 5-year document driven by the multi-party government, elected by the residents of Johannesburg in the 2021 Local Government Elections. The Multi-Party Government (MPG) envisions a prosperous City of Johannesburg (CoJ), a City whose citizens enjoy a progressive environment characterised by principles of good governance, inclusivity, and transparency. As the foundation for this strategic direction, the City's administration adopted 7 priorities as focus areas to drive this strategic objective:

1. A city that gets the basics right
2. A safe and secure city
3. A caring city
4. A business-friendly city
5. An inclusive city
6. A well-run city
7. A smart city

This IDP lays the foundation for building a city of opportunity that actively addresses the issues of poverty and inequality. It establishes an honest and responsive government – one that listens to the people and prioritises their needs.

This IDP has been developed through consultation, establishing a social contract that allows the community to hold the political leadership and administrative officials to account. It is informed by local government imperatives, the challenges the city faces, the requests by residents and the financial resources available.

SECTION 1: CONTEXTUAL OVERVIEW

Developing and implementing a strategy that guides the City's priorities and approach is an iterative and ongoing process. To be truly responsive, the city needs to monitor the wider development context, objectively considering local and broader contexts, based on development information, related data and trends analysis.

This section provides an overview of the global, national and Johannesburg context that both informs the city's strategy and forms the backdrop against which the city seeks to respond to persistent challenges and emerging opportunities.

Global context

We are living in an era of global interdependence at economic, environmental, and social scales. As a result, cities during the last years, and especially because of the COVID crisis, have become one of the most effective actors to transfer from the international scale to local realities, lessons and development opportunities designed to tackle the challenges all cities are facing.

The 2020 World Population Data Sheet indicates that world population is projected to increase from 7.8 billion in 2020 to 9.9 billion by 2050.¹ This level represents an increase of more than 25% from 2020. More than half of the world's population (56.2%)² now live in urban areas, increasingly in high density cities. Africa and Asia – which already have large urban populations – also show signs of having the fastest growing urban populations.³ Exemplifying this locally, Gauteng grew by a little over 1 700 000 people between 2012 and 2017, which is equivalent to Gauteng adding an extra Soweto every five years.⁴ Rapid urbanisation, if not accounted for, puts a strain on urban infrastructure and often leads to unplanned expansion, densification and development, like slums or informal settlements within cities.

Climate change is a major global challenge, linked to the pace of urbanisation, industrialisation, and the associated impacts on natural resources (air, water, soil, flora, and fauna). The Global Risks Report 2022 notes that climate change and environmental risks are perceived to be the most critical threats to the world as well as the most potentially damaging to people and planet, with "climate action failure", "extreme weather", and "biodiversity loss" ranking as the top three most severe risks.⁵ More often than not these extreme weather events have a disproportionate, and devastating, impact on the poor – reinforcing patterns of inequality and poverty, and deepening city challenges. The COP 26 summit in 2021 succeeded in getting 197 countries to align on the Glasgow Climate Pact, with success in terms of agreement on the 'rule book' underpinning the

¹ International Institute for Sustainable Development (IISD). 2020. World Population to Reach 9.9 Billion by 2050. <https://sdg.iisd.org/news/world-population-to-reach-9-9-billion-by-2050/>

² Ibid

³ World Economic Forum. 2020. How has the world's urban population changed from 1950 to today? <https://www.weforum.org/agenda/2020/11/global-continent-urban-population-urbanisation-percent/>

⁴ GCRO. 2019. Water Security Perspective for the Gauteng City-Region Securing water for continued growth and well-being. Johannesburg: Gauteng City Region Observatory. Note: population of Soweto in 2016 was 1 480 000

⁵ World Economic Forum. 2022. The Global Risks Report 2022, 17th Edition. Cologny: World Economic Forum.

Paris Agreement and a push for increased national commitments; ramped up finance for adaptation; overt acknowledgement of the loss and damage already occurring (though no mechanism to address it); and the phase down of coal use.⁶ Ultimately though, COP 26 fell well short of delivering the commitments that would together limit warming globally to 1.5C, and avoid irrevocable, dangerous climate change.⁷

COVID-19 and its economic and societal consequences continue to pose a critical threat to the world.⁸ Vaccine inequality and a resultant uneven economic recovery risk compounding social fractures and geopolitical tensions.⁹ Inequality, livelihood crises and mental health have worsened since the pandemic began. The COVID-19 pandemic hit urban areas hardest because cities are densely populated and highly connected. It is estimated that over 1,430 cities in 210 countries have been affected by COVID-19, with over 95% of total cases having been registered in urban areas.¹⁰ The pandemic put extraordinary pressure on all city systems: simultaneously straining healthcare, the economy, housing, transportation, safety, education, and food provision resources. Like a magnifying glass, the COVID crisis exposed how unprepared cities were to deal with a major health, social and economic crisis. It is also shedding light on what the key dimensions are that cities need to reinforce to increase our preparedness to tackle other, forthcoming crises. The COVID-19 pandemic was forecast to cause the worst global recession since World War II, significantly reducing economic output in almost every country and causing global unemployment to rise to its highest level since 1965.¹¹ While there was some quick rebound in 2021, economic challenges flowing from the pandemic persist. The outlook remains weak with the global economy expected to be 2.3% smaller by 2024 than it would have been without the pandemic.¹² Countries with a heavy reliance on global trade, tourism, commodity exports, and external financing have been hardest hit.¹³ COVID-19 flare-ups, diminished policy support, and lingering supply-chain bottlenecks will see the global economic recovery slow more than previously estimated.¹⁴ Additionally rising commodity prices, inflation, debt and geopolitical tensions are also emerging as risks.¹⁵ Moreover, it seems the global economy has two divergent trajectories: Advanced economies are flying high; while emerging-market, developing economies are somewhat flying low and lagging behind.¹⁶ Interruptions in schooling and primary healthcare access are likely to have lingering impact on human capital development,¹⁷ while the economic fallout is compounding labour market imbalances and widening digital, education and skills gaps.¹⁸

Linked to the above, the world will continue to be significantly affected by the digital revolution of the Fourth Industrial Revolution (4IR) and its impact on organisations, business models and employment. Jobs structured around routine, repetitive tasks (Data Entry Clerks, Accountants and

⁶ <https://www.ed.ac.uk/impact/opinion/was-cop26-a-success>

⁷ Ibid

⁸ World Economic Forum. 2022. The Global Risks Report 2022, 17th Edition. Cologny: World Economic Forum.

⁹ Ibid

¹⁰ UCLG. 2020. Towards the Localization of the SDGs: How to accelerate transformative actions in the aftermath of the COVID-19 outbreak. Barcelona: United Cities and Local Governments

¹¹ World Economic Forum. 2020. World Bank: COVID-19 recession is expected to be twice as bad as the 2009 financial crisis

¹² World Economic Forum. 2022. The Global Risks Report 2022, 17th Edition. Cologny: World Economic Forum.

¹³ The World Bank. 2020. COVID-19 to Plunge Global Economy into Worst Recession since World War II

¹⁴ Bloomberg. 2022. World Bank cuts 2022 global growth forecast. 11 January 2022

¹⁵ Roubini, N. 2021. The Guardian. Big economies and markets fare well despite COVID but 2022 bring new risks. 30 December 2021

¹⁶ Bloomberg. 2022. Business tech. World Bank cuts 2022 global growth forecast. 11 January 2022

¹⁷ The World Bank. 2020. COVID-19 to Plunge Global Economy into Worst Recession since World War II

¹⁸ World Economic Forum. 2022. The Global Risks Report 2022, 17th Edition. Cologny: World Economic Forum.

Assembly / Factory Workers) will be most vulnerable to displacement, whilst jobs that are technology related, or those augmented by technology, (Data Scientists, Process Automation Specialists and Project Managers) will increase in demand. 4IR is stimulating industries linked to Artificial Intelligent (AI), machine learning, big data, Internet of Things (IoT), block chain, cloud computing, virtual/augmented reality, and cybersecurity. Developments in these sectors were accelerated by social distancing associated with the COVID-19 pandemic too. In addition to this impact on the labour market, technological risks such as "digital inequality" and "cybersecurity failure" pose critical challenges for the world.¹⁹

Cities will continue to face challenges: employment, housing, transport, energy, basic services, education, and healthcare needs of their growing populations. Therefore, integrated urban development policies are required to improve the lives of expanding urban populations, particularly the needs of the urban poor and other vulnerable groups. At the same time, rapid technological advances and urbanisation hold a promise for cities. Cities should embrace (smart) technological developments as a part of the urban fabric, including in infrastructure and service delivery, to help generate new economic opportunities and facilitate new ways of learning, engagement, and city governance.

The most pressing challenges of our time will be won or lost in cities. The opportunity embodied in cities is highlighted by the United Nation's Sustainable Development Goal (SDG) 11. This is the first time a focus on cities has been included in global development initiatives. SDG Goal 11 aims to make cities and human settlements inclusive, safe, resilient, and sustainable.²⁰ Similarly, implementation of the New Urban Agenda, which was launched at the UN Habitat III conference in October 2016, is intended to contribute to the achievement of the SDGs, including Goal 11.

Cities must grapple with how to keep pace with the massive changes taking place globally and locally, in a context of uncertainty. This means local government must be mindful of the challenges the city faces and strengthen Johannesburg's global role to thrive in the urban age. Moreover, the challenges of urbanisation have given rise to a necessary policy and implementation focus on sustainable development. More recently, and particularly in the wake of the COVID crisis, resilience, has emerged as an essential urban concept. Resilience refers to the ability to bounce back from shocks or stresses. Sustainability and resilience are, and will be, vital characteristics of cities and their residents now, and into the future, as we strive to build back better.

South African context

Like cities around the world, South Africa has a young, urbanising population. 63% of South Africans are already living in urban areas.²¹ By 2030, it is expected that almost three-quarters (71.3%) of the country's population will be living in urban areas.²² Approximately 20.6 million

¹⁹ Ibid

²⁰ United Nations. 2015. <https://sdgs.un.org/goals/goal11>

²¹ Parliamentary Monitoring Group.

<https://pmg.org.za/page/Urbanisation#:~:text=South%20Africa%20is%20urbanising%20rapidly,demand%20on%20basic%20infrastructure%20requirements>.

²² Department of Cooperative Governance and Traditional Affairs. 2016. Integrated Urban Development Framework. Pretoria: Republic of South Africa

people or 34% of the country's 60 million strong population are youth, between the ages of 15 and 35.²³ Youth unemployment, and unemployment generally is a persistent stumbling block for the country's development trajectory. The unemployment rate is currently at 34.9%, the highest since recording of the Quarterly Labour Force Survey (QLFS) began in 2008.²⁴ Discouragingly, more than four in every ten young people (46%) are not in Employment, Education or Training (NEET).²⁵ Economic growth has been on a slowing trend for much of the past decade in South Africa.²⁶ The decline in economic growth is likely to be exacerbated as we move globally from a recession period into a global depression in the wake of the COVID pandemic. The South African urban economy has been dominated by the tertiary sector (such as finance, community services and trade),²⁷ which mostly provides job opportunities for higher-skilled workers. Lower-skilled workers of necessity have limited opportunities in the formal economy. It is valuable therefore, for the City of Johannesburg to improve the ease of doing business both for the formal sector and to also direct support services to informal and Small, Medium and Micro Enterprises (SMMEs) entrepreneurs as part of its economic recovery strategy, helping more people get a foot in the door.

The metropolitan cities in South Africa have been driving the country's economic activity and employment levels. Moreover, with economic opportunities across the country shrinking, it is likely that more people may migrate to metros looking for work. It is expected that as the economic heart of South Africa, Johannesburg will continue to attract people from rural areas – including from elsewhere in Africa. The City needs to be proactive in its preparations for such, especially within the context of low growth and rising unemployment nationally. Additionally, it is important to understand that in-migration is also an opportunity, that results in cosmopolitan urban centres, potential for agglomeration, and cultural and trade linkages furthering our country's development path.

The legacies of apartheid continue to negatively affect the spatial form, social fabric, and structure of the economy today. South Africa has the infamous distinction of being one of the most unequal societies in the world, based on intersecting racial and class lines. Despite policy attempts to tackle spatial development and transformation, such as the Integrated Urban Development Framework (IUDF), changes on the ground are slow. As a result, the poorer population largely reside informally, on the urban periphery, far away from job opportunities and employment hubs, with uneven access to basic services and social amenities.

Land remains fundamental to changing spatial form and challenging spatial inequalities. Land expropriation is a polarising debate in South Africa, exposing the deep divisions within society. The impact of such policy on Johannesburg's property market will depend on the form land expropriation takes. While historically, the land debate has been focussed mainly on rural land, there is a growing discourse on how it should and may be applied to urban areas where the most valuable land is located. The City has started exploring options on how landowners and developers may be required to use their land and land use rights not only for private financial gain, but also

²³ Calculated from Statistics South Africa. 2021. Mid-year population estimates, 2021. District Council projection by sex and age (2002-2021).

²⁴ Stats SA. 2021. Quarterly Labour Force Survey Q3: 2021. Pretoria: Statistics South Africa

²⁵ Ibid

²⁶ IHS Markit. 2021. Regional eXplorer v.2070. Centurion: IHS Markit

²⁷ IHS Markit. 2021. Regional eXplorer v.2074. Centurion: IHS Markit

for broader social good .It is widely accepted that other major risks facing the country include a lack of unified, visionary leadership; the inability of government to deal decisively with state capture; the mismanagement of State Owned Enterprises (SOEs); and the effects of corruption and collusion (both public and private) on the lives of South Africans.²⁸ To mitigate these shortcomings, it is important to consistently mobilise and re-empower and resource the state to be an effective state, in service to her residents.²⁹ This can enable us to breathe life into the exceptional laws we already have; to strive to improve procedural management, oversight and accountability as required; and to enhance transparency and implementation by governing with evidence-based decision-making.

Johannesburg Context

Johannesburg is a young city. The settlement sprang up in 1886 when prospectors found gold, and quickly transformed into the biggest city in South Africa and the economic heart of Gauteng and the country. Today, the city continues to attract people looking for opportunity.

DEMOGRAPHICS

The current population of the city of Joburg is estimated to be slightly over 6 million, making it the biggest metro by population size in South Africa.³⁰ Johannesburg's population constitutes about 40% of the Gauteng population and 10% of South Africa's overall population. Stats SA projects that by 2026, the population of Johannesburg will grow by 0.7 million people, increasing to 6.72 million.

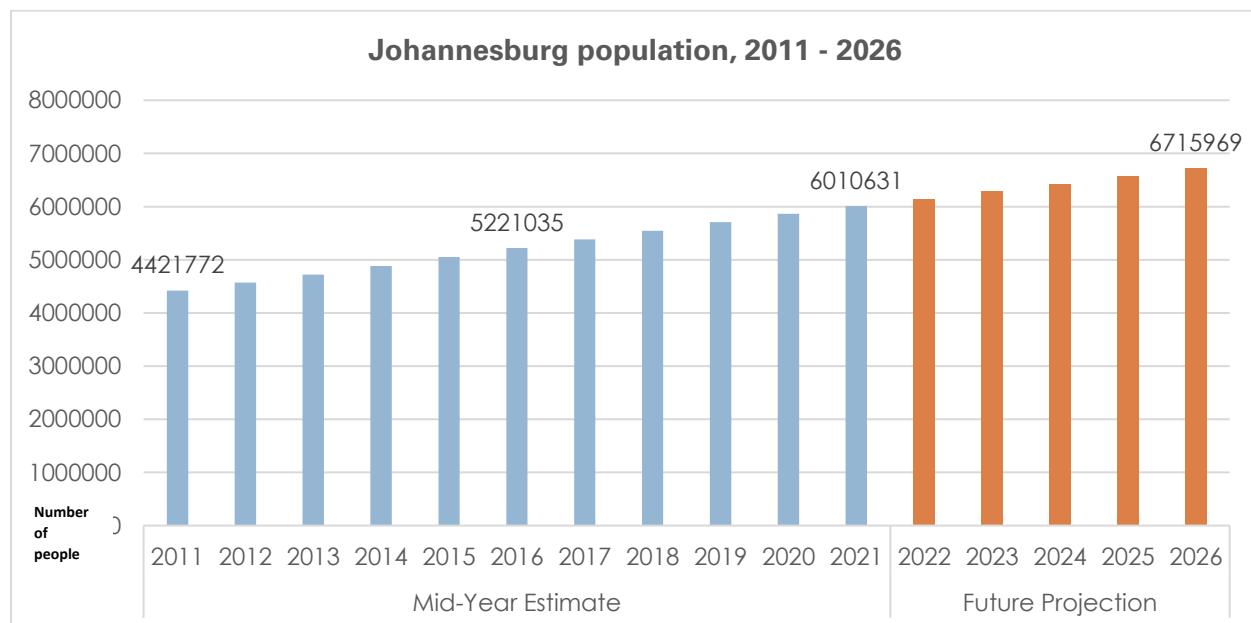


Figure 1: Johannesburg Mid-Year Population Estimates and Projections 2011 to 2026. Source: Stats SA. 2021. Mid-year Estimates 2021

²⁸ Institute of Risk Management South Africa. 2020. South Africa Risks 2020 6th Edition. Johannesburg: Institute of Risk Management South Africa

²⁹ Institute of Risk Management South Africa. 2020. South Africa Risks 2020 6th Edition. Johannesburg: Institute of Risk Management South Africa

³⁰ Stats SA. 2021. Mid-year population estimates, 2021. Pretoria: Statistics South Africa

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

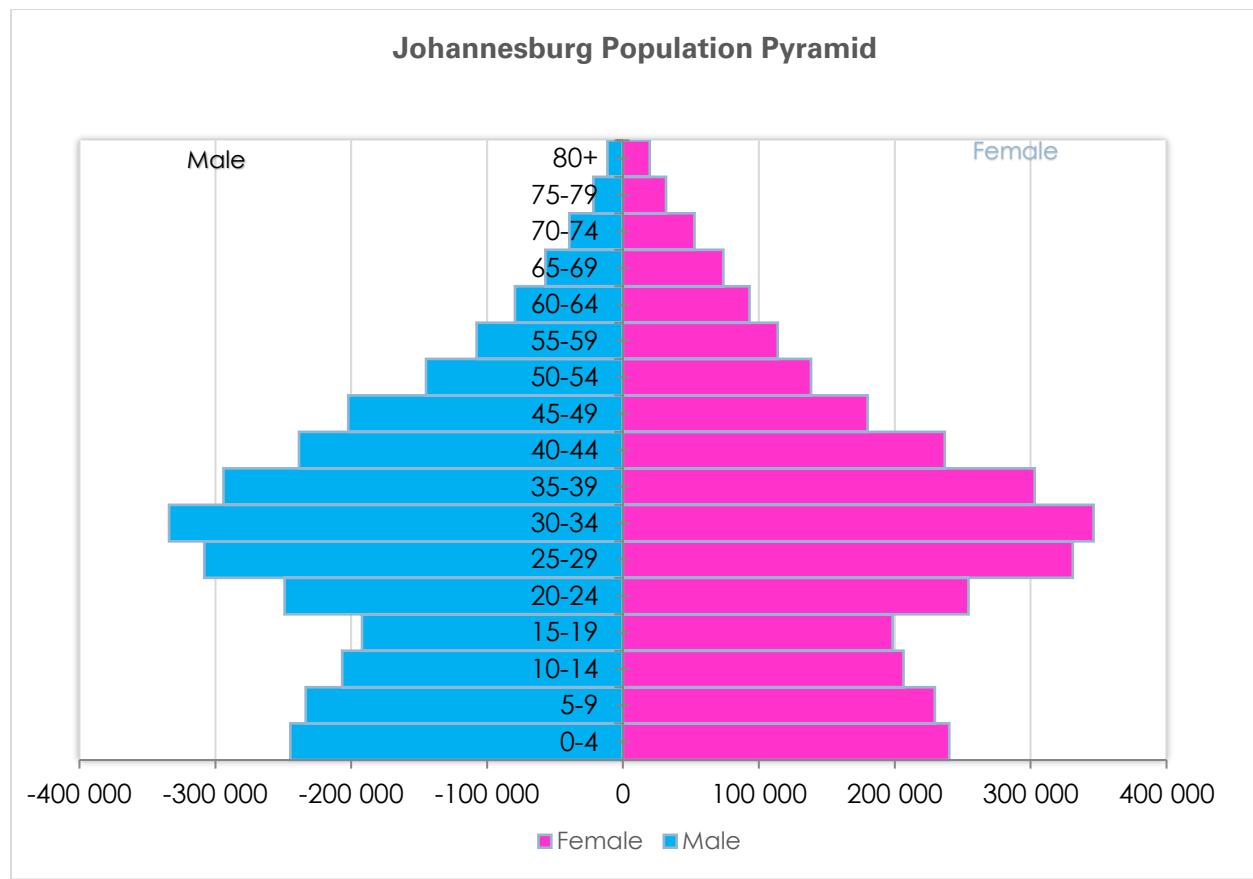


Figure 2: Johannesburg Population Pyramid, Mid-Year Population Estimates 2021. Source: Stats SA. 2021. Mid-year Estimates 2021

Most people migrate to Johannesburg in search of work and better opportunities. Johannesburg attracts migrants seeking economic opportunity, access to services, political asylum, and refuge. While migration has many benefits such as cultural, political, and social plurality, it also presents several challenges as the City must find ways to accommodate more people in the already stretched resource pool. Most people who come to Johannesburg move to the city from other

parts of Gauteng (55%). A further 36% are born in South Africa but in another province, and 9% are from another country.³¹

It is estimated that currently, there are 1.97 million households in Johannesburg.³² The average household size is 3.2 people per household. Trends indicate that the average household size in the city is starting to increase.³³ The expected growth in the number of households within Joburg in the next five years will require careful planning for housing, social services, and infrastructure.

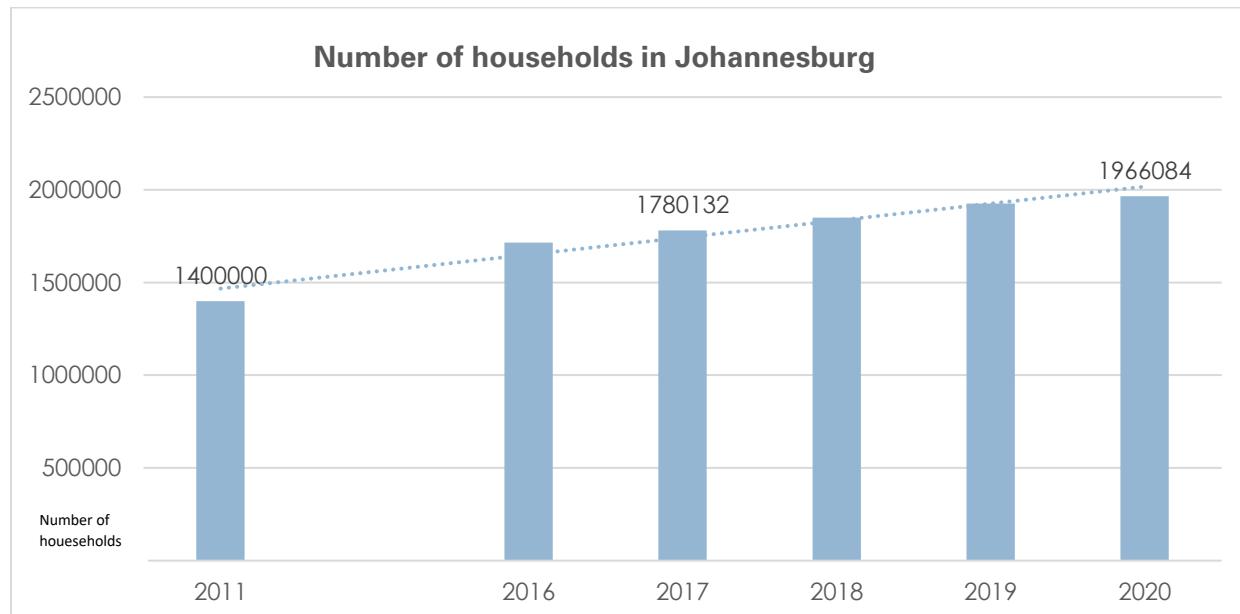


Figure 3: Number of Households in Johannesburg. Source: Stats SA, General Household Survey, Selected development indicators, Metros, various years

Social opportunities and challenges

Poverty alleviation and the elimination of inequalities created during apartheid lie at the centre of development policy in post-apartheid South Africa. In 2020, there were 2.83 million people living below the poverty line³⁴ in Joburg compared to 1.68 million in 2011.³⁵ Although there has been progress over the past ten years, the worsening poverty trend is one impact of rapid urbanisation. Moreover, race and poverty remain stubbornly linked. Across the city, poverty levels are highest among black/Africans and Region G is the hardest hit.³⁶

³¹ GCRO. 2021. Quality of Life Survey 6 2020/21. Johannesburg: Gauteng City-Region Observatory

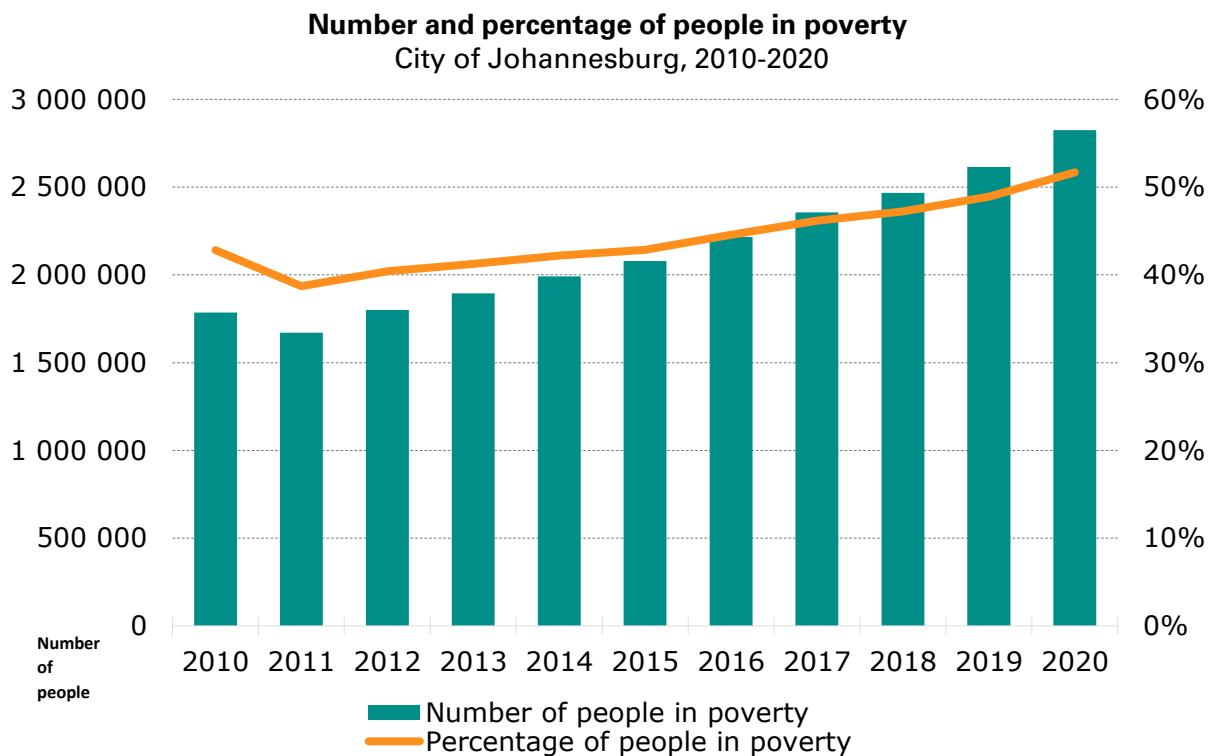
³² Stats SA. 2021. General Household Survey, Selected development indicators, Metros, 2020. Pretoria: Statistics South Africa

³³ IHS Markit. 2022. IHS Markit Regional eXplorer v. 2201. Centurion: IHS Markit

³⁴ Stats SA defines the upper poverty line as the level of consumption at which individuals can purchase both sufficient food and non-food items without sacrificing one for the other.

³⁵ IHS Markit. 2022. IHS Markit Regional eXplorer v. 2201. Centurion: IHS Markit

³⁶ Ibid



Source: IHS Markit Regional eXplorer version 2201
Figure 4: CoJ poverty overview, 2010-2020. Source: IHS Markit. 2022. Regional eXplorer v.2201

Poverty and inequality are strongly intertwined. While Johannesburg is the economic hub of the country, it is riddled by persistent social and economic inequalities. Even though inequality, as measured by the Gini coefficient,³⁷ has reduced since 2011, it is still high in comparison to other metropolitan cities in the world. In 2020, the Gini coefficient in city of Joburg was 0.633, an improvement from 0.649 in 2011.³⁸

Food insecurity affects thousands of city dwellers. The major challenge in this regard is related to poverty and lack of income, rather than a lack of food production. Food insecurity contributes to massive social costs in the form of healthcare, loss of productivity and earnings, social tension and compromised educational attainment. Almost 17% of Joburg residents had inadequate or severely inadequate food access during 2020.³⁹ This is an improvement compared with 19.2% in 2015, however access to nutritious food remains a key challenge for the City, a trend that the COVID-19 economic restrictions have amplified.

³⁷ The Gini coefficient is a measure of income distribution. If the Gini coefficient is equal to zero, there is no variance between the high-and low-income earners. In contrast, if the Gini coefficient equals 1, one individual in the population is earning all the income and the rest has no income

³⁸ IHS Markit. 2022. IHS Markit Regional eXplorer v. 2201. Centurion: IHS Markit

³⁹ Stats SA. 2021. General Household Survey 2020. Pretoria: Statistics South Africa

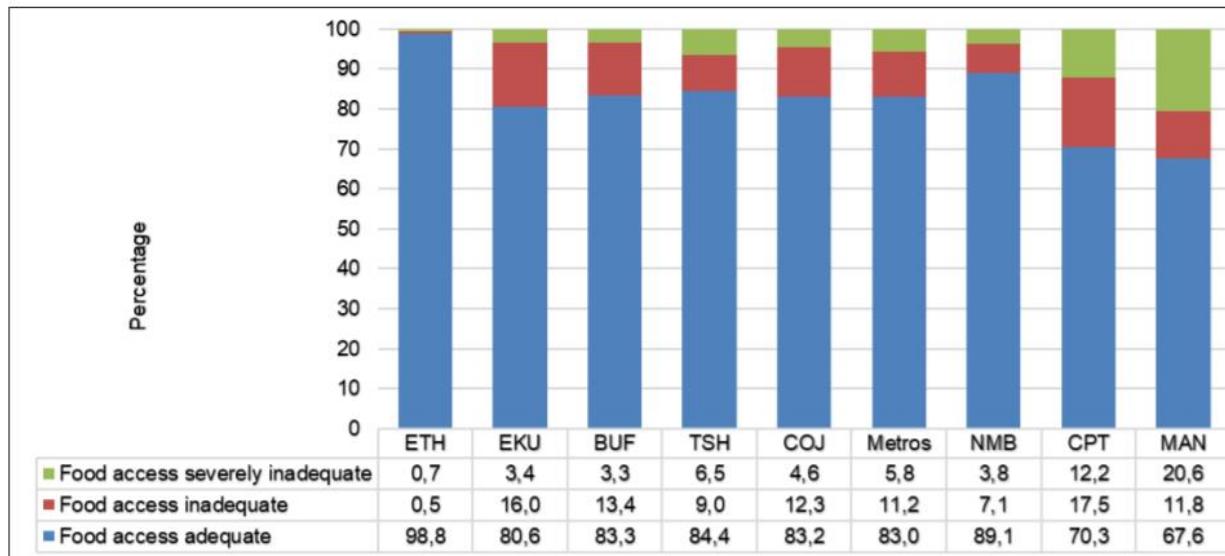


Figure 5: % Food access, all Metros, 2020, Source: Stats SA. 2021. General Household Survey 2020

Despite these tough social challenges, the City has made strides in improving the health status of its residents by focusing primarily on early preventative interventions. Nevertheless, the city was hard hit by the COVID-19 pandemic. At the peak of the pandemic, Johannesburg had the highest rates of infection across the county; however, the city also had a recovery rate of 97% during this period. HIV is another a critical health risk. Although the HIV prevalence rate in Joburg has increased between 2011 and 2020, it has stabilised significantly in the past five years. A notable contributing factor is the increased number of Joburg residents living with HIV registered for antiretroviral treatment (ART) at the City's clinics.

This has resulted in a decrease in the number of estimated AIDS related deaths (from 19 861 in 2011 compared to 10 724 in 2020).⁴⁰ Access to antenatal care (ANC) – which can prevent maternal mortality and adverse events during childbirth – has also been increasing over time. Infant mortality has also dropped significantly because of scaled efforts on preventative interventions. In addition, non-communicable diseases (NCDs) and trauma and violence place considerable strain on the public health system. Six of the ten leading natural causes of death were from non-communicable diseases (strokes, diabetes, respiratory).⁴¹ Early detection and initiation of interventions (medical and non-medical) for these conditions, as well scaling up health promotional activities can help to decrease the morbidity and mortality rates resulting from chronic diseases. Compared to 10 years ago, people in the city are now living longer and healthier lives. This is evident in the life expectancy at birth data which increased from 62 years in 2010 to 66 years in 2020.⁴² Building on this, and as part of our efforts to be a "A Caring City," we will ensure that there are more local clinics, and more nurses available to attend to residents; we will enhance the eHealth system to safeguard and manage patient data and reduce queues and waiting times; and we are committed to reducing the impact of COVID-19 and other pandemics.

⁴⁰ IHS Markit. 2022. IHS Markit Regional eXplorer v. 2201. Centurion: IHS Markit

⁴¹ Stats SA. 2018. Mortality and Causes of Death in South Africa report. Pretoria: Statistic South Africa

⁴² RSA Standardised Regional Development Indicators. Quantec, 2021.

Illiteracy levels amongst the city of Joburg's adult population have decreased over the last five years with considerable gains made in the number of Joburg residents with matric qualifications.

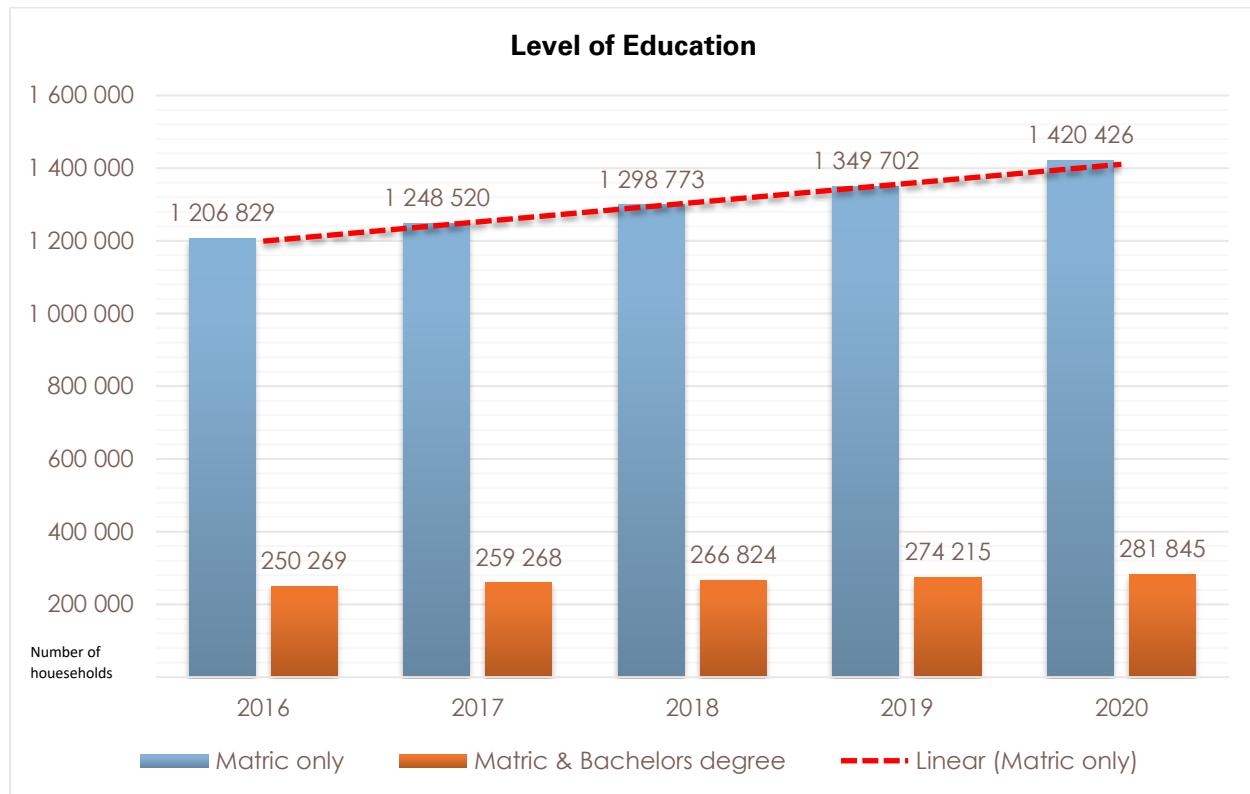


Figure 6: Level of education, CoJ, 2015-2019. Source: Calculated from IHS Markit Regional eXplorer v. 2142.

In the past 5 years the rate of increase for people in the city with a matric qualification (17.7%) and post matric (12.6%) has increased faster than population growth of 10.5%.⁴³ Although education is not a competency of local government, the CoJ has identified its own role in aiding the drive of lifelong learning with a strategic intervention aimed at ensuring our community libraries have free WIFI to connect our residents to opportunity and learning. Over the past five years, 150 000 participants have engaged in e-Learning programmes through CoJ libraries.

The high levels of crime and violence remain an ongoing challenge for the City. This is compounded by historical geographical, social, and economic inequality. Although crime rates in Joburg are very high, overall crime data shows that reported crime rates in the city have been decreasing since 2011.⁴⁴ Be that as it may, crime is still a major worry for residents and investors. Nearly half of all residents (46%) feel that crime has gotten worse in the past year and only 27% reported being satisfied with the safety and security services provided by the government in the area they live.⁴⁵ Safety must be non-negotiable. Making Joburg "A safe and secure city" is

⁴³ IHS Markit. 2021. IHS Markit Regional eXplorer v. 2142. Centurion: IHS Markit

⁴⁴ IHS Markit. 2022. IHS Markit Regional eXplorer v. 2201. Centurion: IHS Markit

⁴⁵ GCRO. 2021. Quality of Life Survey 6 2020/21. Johannesburg: Gauteng City-Region Observatory

therefore a priority of the Multi-Party Government. We will achieve this through dedicated partnerships, technology, and investment in our safety and emergency services.

Economic opportunities and challenges

The City of Johannesburg remains one of the largest economies on the African continent despite facing several challenges hampering the city's ability to foster steady economic growth. In 2019 South Africa faced another economic recession with Joburg having to bear the brunt as the economic hub. Shortly thereafter the COVID-19 pandemic happened which had a greater negative impact on the economy which was already under tremendous stress. The Quality of Life (QoL) 6 report highlighted the extent of the damage COVID-19 had on people's livelihoods. The QoL found that half of respondents either had their salary and working hours reduced or lost their job, and another one-in-ten respondents had to close a business.⁴⁶ Stats SA has reported that the high unemployment rate is also due to people no longer actively seeking employment because they have lost hope. Unemployment remains particularly high among the youth in the city. Youth unemployment in Joburg is 55.4% which is higher than the overall unemployment rate in the city which is 40.8%.⁴⁷ Moreover, over the last decade economic growth declined from 2.7% in 2011 to moving into the negative at -5.3% in 2020.⁴⁸

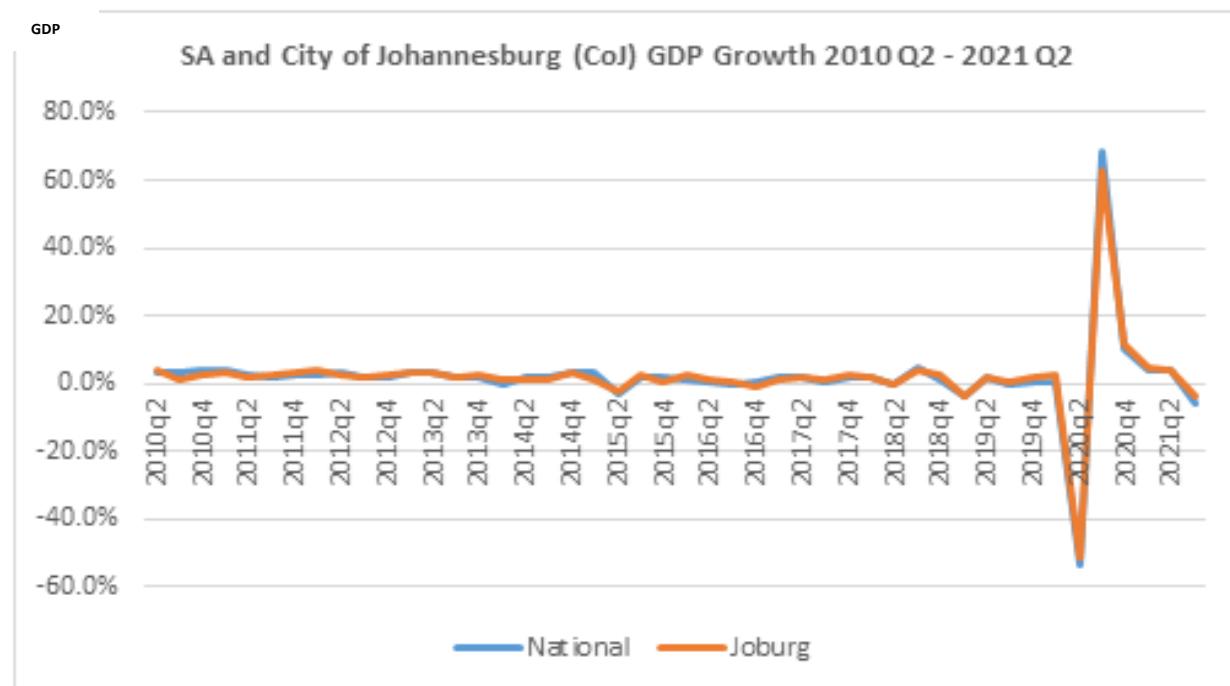


Figure 7: City of Johannesburg and South Africa GDP Growth 2010-2021. Source: IHS Markit Regional eXplorer version 2201

⁴⁶ GCRO. 2021. Quality of Life Survey 6 2020/21. Johannesburg: Gauteng City-Region Observatory

⁴⁷ Calculated from Quantec based on Stats SA. 2021. Quarterly Labour Force Survey Q3: 2021. Pretoria: Statistics South Africa.

⁴⁸ IHS Markit. 2022. IHS Markit Regional eXplorer v. 2201. Centurion: IHS Markit

Coupled with the persistent challenge of a slowing growth rate in the country the Multi-Party Government has recognised the sustained financial pressures⁴⁹ residents continue to face and has committed to prioritising multi-sectoral programmes which aim at addressing economic challenges to have a lasting positive impact.

Drawing on these experiences and in an aim to inspire its residents, Joburg has coined the term "*A Golden Start*". This era incorporates important strategic interventions that have been set in place to speed up economic growth with a targeted approach that promotes skills development as well as a focus on the promotion of sustainable job-intensive growth. One of the city's seven (7) strategic objectives under the Multi-Party Government is ensuring that Joburg is "A business-friendly city" working together with residents to create a thriving economy. Under this strategic pillar the city has dedicated itself to do everything possible to create a conducive environment for economic growth such as providing uninterrupted infrastructure services; efficient transport services and the continued rollout of WIFI. This is to encourage entrepreneurs and businesses to invest and create the jobs that will continue to make Joburg the City of Opportunities, bringing jobs and investment to the local economy.

At R863 billion in 2020 the City of Johannesburg accounts for 15.6% of South Africa's Gross Domestic Product.⁵⁰ In Gauteng, Joburg contributed 44% of the overall GDP which is almost half of the R 1.96 trillion in 2020.⁵¹ However, the city also has to adjust to an increasing population with an annual growth rate of 1.81% every year.⁵² In order to accommodate the growing population it is important to aggressively implement the proposed interventions such as increasing the ease of doing business in the city but also empowering the informal sector, which is predominantly a trade industry with people buying and selling. To this effect in the short term the city is committed to doing the following:

- Issuing hawker / informal trading permits
- Getting council to approval the informal trading policy
- Finalising the investment incentives policy
- Reviewing and sensitising the extended public works programme (EPWP) database and enforce impact reporting
- Launching two new opportunity centres
- Accelerate Investment Facilitation Unit
- Signing ceremony to officiate the CoJ – Institute of IT Professionals South Africa (IITPSA) partnership
- Issuing a media statement on the CoJ – National Treasury public employment programme; and
- Having Joburg Business Forum plenary meetings with the business community

⁴⁹ Executive Mayor Media Statement. 2022. Joburg Multi-Party Government working with residents will build a City of Opportunity. Johannesburg: City of Joburg

⁵⁰ IHS Markit. 2022. IHS Markit Regional eXplorer v. 2201. Centurion: IHS Markit

⁵¹ ibid

⁵² Ibid

As part of building a City of Opportunities other commitments made by the Multi-Party Government include the launch of the Alexandra Automotive hub capitalising on the automotive industry to strengthen the Joburg economy. The automotive sector is an important economic contributor with the potential to create sustainable jobs. By investing R34 million it will be given a new injection in Johannesburg with the establishment of the Greater Alexandra Automotive Industrial Hub on the outskirts of Alexandra Township. This initiative seeks to absorb people looking for work opportunities in the township and accommodate up to 18 small, micro, and medium enterprises (SMMEs).⁵³

In demonstrating that Joburg is “A caring city” which is another one of the city’s strategic pillars the city seeks to see the youth benefiting from socio-economic development programmes. In this regard and to address the youth unemployment challenge the city is committed to conducting a youth investment programme through skills development; learnerships and internships as well as through the revitalisation of the township economy. The city will also ensure there is fair access to the extended public works programme (EPWP) opportunities and fair allocation of local contracts through an audited electronic system. Further economic interventions include the establishment of the Priority Economic Zones (PEZ) Ambassadors Programme which will give a particular focus driven approach to addressing both spatial and economic challenges while stimulating growth. The enhancement of the small business sector is also a primary focus area, in this regard the city’s SMME development programmes will be facilitated through Opportunity Centres to support businesses and encourage entrepreneurs to thrive in their specific markets making job creation a primary mandate for the city. Lastly, in looking to stimulate innovative, sustainable markets the City will advance determined participation in the green economy – amongst other climate change interventions.

Service delivery and infrastructure opportunities and challenges

“Getting the basics right” – around service delivery and infrastructure – is our guiding priority. This means ensuring there is clean water and a sanitary environment for every community; providing a hygienic environment for residents to live and play in; giving residents their power back; and creating and maintaining public spaces for all to enjoy. However, aging infrastructure and sound asset management has been a challenge for the City.

The ability for people to move smoothly and timeously between their places of work, home and recreation is what helps make cities and city living efficient. Johannesburg’s spatial landscape is largely 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. The bulk of the metropolitan area (95%) features low density suburban neighbourhoods enjoyed by a few residents, while around one third of all Joburg inhabitants by contrast, live on only 5% of the metropolitan area in densely populated and often overcrowded townships, far away from places of work. This inequitable spatial arrangement contributes to unequal access to quality services and a job housing mismatch, whereby the majority must endure long and costly commutes to access economic opportunities. In response, we pledge to make

⁵³ Siso, S. 2021. Alex News. Automotive Hub comes to Alex

Joburg “An inclusive city.” We need to make every corner of Joburg a place where residents have all the amenities, they need to live a quality life, including access to housing and job opportunities. In Joburg, nearly a third (31%) of households in the city spend between 11% - 20% of their income on transport per month.⁵⁴ These costs are mostly borne by, and disproportionately impact, poorer households. Despite advances in Metrobus and Rea Vaya BRT, particularly around safety measures associated with appropriate COVID-19 social distancing, Johannesburg is still an automobile-centered city, dominated by private cars and minibus taxis. On average each month, close to 10 million passenger trips (9,655,000) are made in the city via minibus/taxis, accounting for 89% of all public transport trips in Johannesburg.⁵⁵ To enhance public transport uptake, the CoJ will strive to realise efficient, affordable (low carbon) public transport systems which integrate with other metros across the Gauteng City Region (GCR). Providing a quality, reliable and safe mass public transport service and passenger rail, is critical for Joburg businesses and residents.

The CoJ will work to connect the city through enhanced energy, public transit, ICT, social mixing, and protected green open space; and direct infrastructure investment to nodes with highest potential to positively impact the development trajectory and spatial transformation of the city as defined by the Spatial Development Framework.

The provision of quality housing has been a priority issue for the City, but also a fundamental challenge. There continues to be a deficit, particularly in informal settlements (households residing on un-proclaimed land, not zoned for development) where many of the households have no access to electricity or quality sanitation. The existing backlog is exacerbated by the high population growth and the illegal occupation of land. Moreover, as the number of households in the city increases and unsafe, illegal connections multiply, extra strain is placed on the existing infrastructure. The City of Johannesburg’s housing backlog is estimated at over 396 532.⁵⁶ It is made up of 312 informal settlements, as well as overcrowding in hostels, the non-regulated backyard rental sector, inner city overcrowding, housing waiting list and homeless people in general. The city will upgrade informal settlements, with basic services, emergency access and tenure security. To tackle housing demand will require the human settlement sector to innovate and increase the delivery of housing; speed up issuing of title deeds; and support the expansion of sites and services programs, enabling people to choose to self-build.

Finally, seeing digital access / digital rights as basic services is becoming an increasing important topic for municipalities around the world. In Johannesburg, it is important to overcome the digital divide to promote equality. While 73% of residents said that they do not have access to the internet in good working order, positively 97% have access to cell phones.⁵⁷ In order to ensure that more people from all walks of life have equal access to the internet, our interventions include providing free WIFI to better connect you to opportunity and learning. If the City can provide WIFI, almost all citizens will be able to benefit from smart services. The development of an integrated smart city, including townships, will ensure that all people can be a part of the 4th

⁵⁴ Stats SA. 2021. General Household Survey, Selected development indicators, Metros, 2020. Pretoria: Statistics South Africa

⁵⁵ Stats SA. 2020. General Household Survey, Selected development indicators, Metros, 2019. Pretoria: Statistics South Africa

⁵⁶ Calculated from Stats SA. 2021. General Household Survey, Selected development indicators, Metros, 2020. Pretoria: Statistics South Africa

⁵⁷ GCRO. 2021. Quality of Life Survey 6 2020/21. Johannesburg: Gauteng City-Region Observatory

Industrial Revolution.⁵⁸ This goes hand in hand with better supporting entrepreneurs so that jobs are created, and income is retained within communities. For residents the success of an integrated smart city depends on five core pillars, namely reliable digital infrastructure, affordable connectivity, digital skills, local content, and data collection.⁵⁹ The CoJ is committed to become "A smart City" that embraces ICT innovation as a force for good. We will use intelligent predictive modelling and data for smart decision-making good infrastructure and economic growth.

Governance opportunities and challenges

Coalition politics are our reality for the foreseeable future. While no single party managed to claim an outright majority within Johannesburg in the 2021 local government elections, this outcome nonetheless presents us with an opportunity to deepen democracy and strengthen a culture of collaborative politics and governance.

The Auditor-General of South Africa (AGSA) has repeatedly reported that, there has been significant underperformance by municipalities across the country.⁶⁰ While Johannesburg has maintained relatively good audit outcomes, it is nevertheless essential that we become "A well-run city." We must capitalise on the opportunity to improve capital expenditure performance, enhance efficiencies in business processes and organisational performance – including Supply Chain processes, and turn around all non-performing departments and entities. Linked to this, citizens have a right to know how and where their money is being spent. We must ensure greater transparency, accountability, and make a concerted effort to end perceived and real corruption. To rebuild trust, we must demonstrate the City's commitment to delivering services that improve people's quality of life, we must place residents at the heart of what we do and ensure that local government is a pleasure to deal with. To this end we will build a professional and highly skilled public service, with qualified, capable, and customer-oriented city officials. Moreover, our present moment is a prime opportunity to transform into a smart organisation, and a smart city – from infrastructure and service delivery technologies to smart decision making based on objective data, and engagement, including development and refining of our ICT⁶¹ apps to keep you connected, informed, and empowered.

Another key opportunity lies within and through our people – to partner, connect and coordinate better. In a context of limited municipal resources – where there is difficulty collecting revenue, unfunded mandates, and challenges with borrowing, yet the City is expected to do more with less – this is more imperative. To address complex, societal challenges and enable sustainable development we must partner with businesses, nongovernmental organisations, and other agencies from different sectors to find ways of collaborating more effectively – and make services more integrated and affordable. The City of Johannesburg will explore opportunities for partnerships in many forms, from local community-based initiatives to large-scale infrastructure development, independent power production and the emergence of a truly smart city. We call upon all residents to join us and be part of the solution as we look to rebuild our City.

⁵⁸ Ilwald, A., Calandro, E., Sadeski, F., & Lacave, M. .2019. Unlocking the potential of the fourth industrial revolution in Africa: Country case study South Africa. Abidjan: African Development Bank Group

⁵⁹ Ibid

⁶⁰ AGSA. 2021. Consolidated General Report on the Local Government Audit Outcomes MFMA 2019-20. Pretoria: Auditor-General South Africa

⁶¹ information and communications technology (ICT)

Overview of Existing Level of Development

Access to Services, Infrastructure and Backlogs

The City will prioritise getting the basics right, ensuring that every community has access to quality services. It is a constitutional mandate for the City to ensure that all households have adequate access to basic services. Provision of basic services to the community of Johannesburg is comparatively high with most households (both formal and informal) enjoying water supply infrastructure of RDP standard or higher (99.56%), access to a functioning basic sanitation facility (92.8%), access to electricity (78.2%), and have their refuse removed at least once a week (86.2%).⁶²

Service ⁶³	% Households Serviced	% Backlog	Backlog No. Household
Housing (Formal dwelling)	79.8%	20.2%	396,532
Water	99.5%	0.5%	18,084
Sanitation	92.8%	7.2%	142,084
Electricity	70.80%	29.2%	572,320
Refuse Removal	86.2%	13.8%	281,900

Table 1: List of backlogs

The household services diamond below indicates the level of development in Johannesburg relative to national levels, reported as per MFMA Circular No. 88 indicators.

⁶² Stats SA. 2021. General Household Survey, Selected development indicators, Metros, 2020. Pretoria: Statistics South Africa
⁶³ Calculated based on Stats SA. 2021. General Household Survey, Selected development indicators, Metros 2020. Pretoria: Statistics South Africa

Access to Households Services Diamond (Stats SA GHS Metro Indicators 2020)

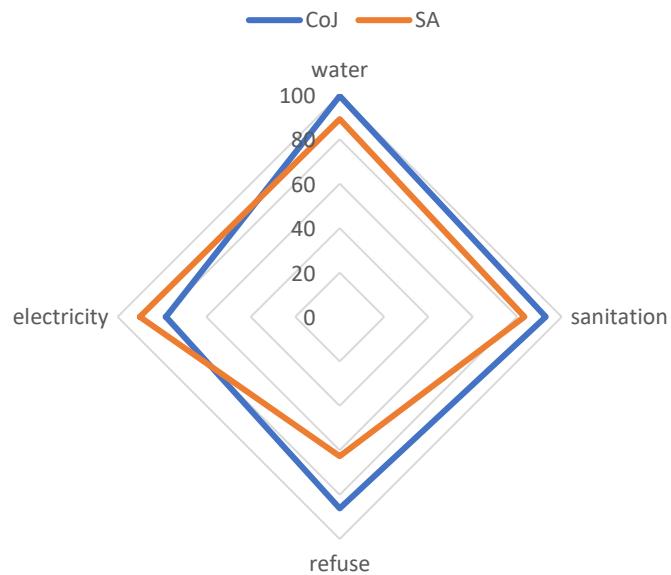


Figure 8: Access to Households Services Diamond. Source: Stats SA. 2021. General Household Survey, Selected development indicators, Metros 2020

Johannesburg performs better than the country on all services, except for electricity provision which is a cause for concern. Figure 9 shows the trends across service delivery access from 2016 to 2020 within Johannesburg. The three lowest performing areas are: 1) electricity (78%), 2) formal dwellings (80%) and 3) refuse removal (86%). The provision of electricity has increased from 71% to 78% between 2019 and 2020, but universal access remains out of reach. The stable, sustainable supply of electricity from renewables will be a chief intervention area for the City. Access to formal dwellings remains a challenge – the deficit contributes towards the proliferation of informal settlements – but access remained stable at 80% between 2019 and 2020. Although underperforming over the past four years, the level of access to weekly refuse collection has increased by one percentage point from 85% to 86% between 2019 and 2020.

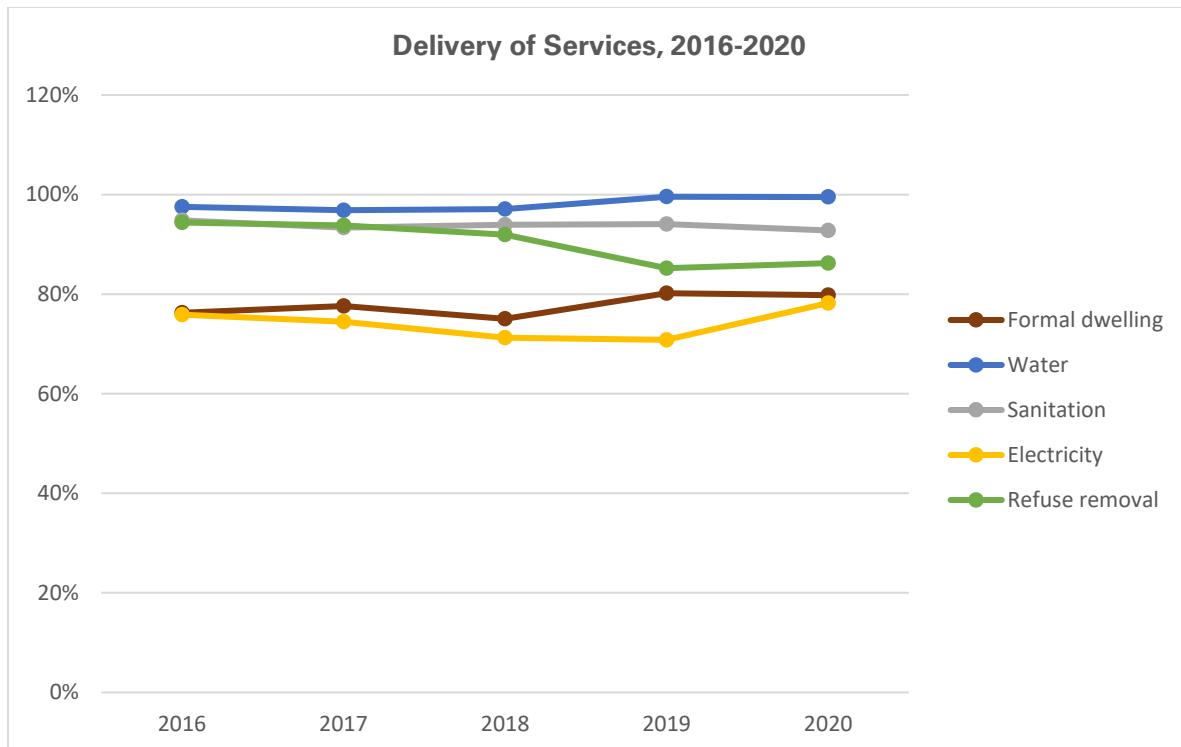


Figure 9: Delivery of Services %, 2016-2020. Source: Stats SA. 2021. General Household Survey, Selected development indicators, Metros 2020

In line with its constitutional mandate, the City will focus on increasing the number of households with access to basic services, especially those in informal settlements. Simultaneously, the City will establish a resolute unit to stop land invasions, and work to combat illegal connections and lawlessness.

Housing

Approximately 1.6 million households or 80% of the city live in formal dwellings.⁶⁴ The formal dwelling backlog (number of households not living in a formal dwelling) is currently estimated at 20%. One third of households residing in formal dwellings are renting.⁶⁵ Johannesburg's housing backlog is estimated at over 396,532 households. The housing backlog is a major concern for the CoJ and has been a major focus of the City.

⁶⁴ Stats SA. 2021. General Household Survey, Selected development indicators, Metros, 2020. Pretoria: Statistics South Africa

⁶⁵ Stats SA. 2021. General Household Survey, Selected development indicators, Metros, 2020. Pretoria: Statistics South Africa

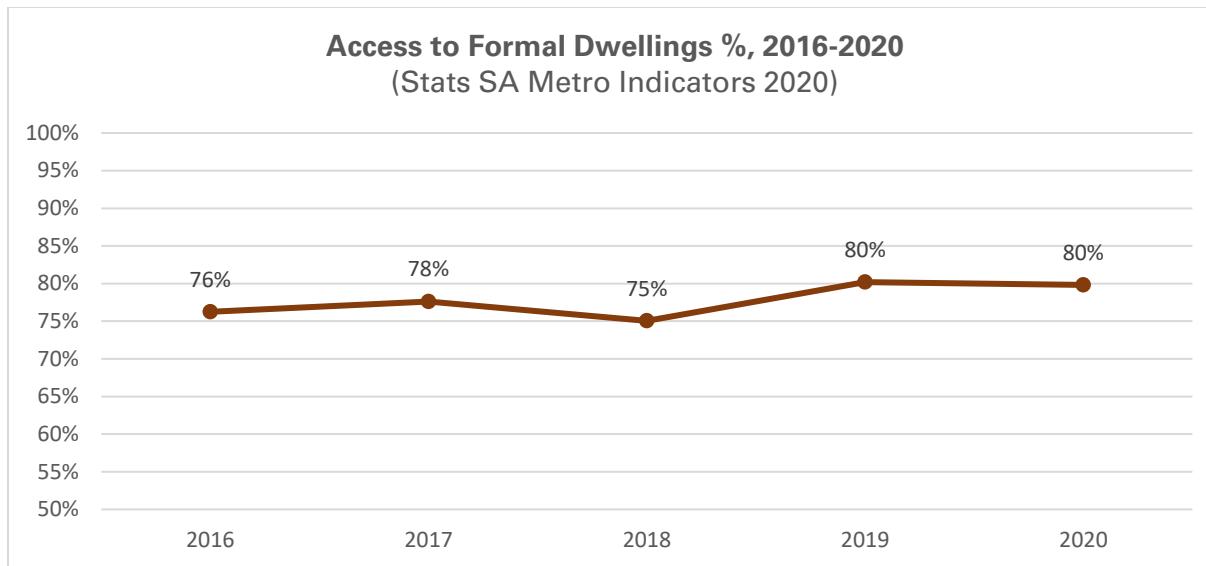


Figure 10: Access to Formal Dwellings %, 2016-2020. Source: Stats SA. 2021. General Household Survey, Selected development indicators, Metros 2020

The lack of affordable housing options gives rise to informal settlements and slums – forcing many people to live in inadequate conditions. The City has prioritised programmes to support the expansion of sites and services program; to upgrade informal settlements with tenure security; to provide housing vouchers for qualifying residents so that you can choose to self-build and benefit the local economy; to speed up issuing of title deeds.

And to develop mixed-use requirements for all housing projects with low-rent and rent-to-buy units available in mixed income developments. Access to formal dwellings has remained stable over the past year.

Water

A total of 1.9 million (99.5%) households in the city have access to water serviced through water piped (tap) inside or yard connection in formalised areas and through communal standpipes within a maximum walking distance of 200 metres in informal settlements.⁶⁶ The number of households below RDP-level has shown a significant decrease as 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.

⁶⁶ Stats SA. 2021. General Household Survey, Selected development indicators, Metros, 2020. Pretoria: Statistics South Africa

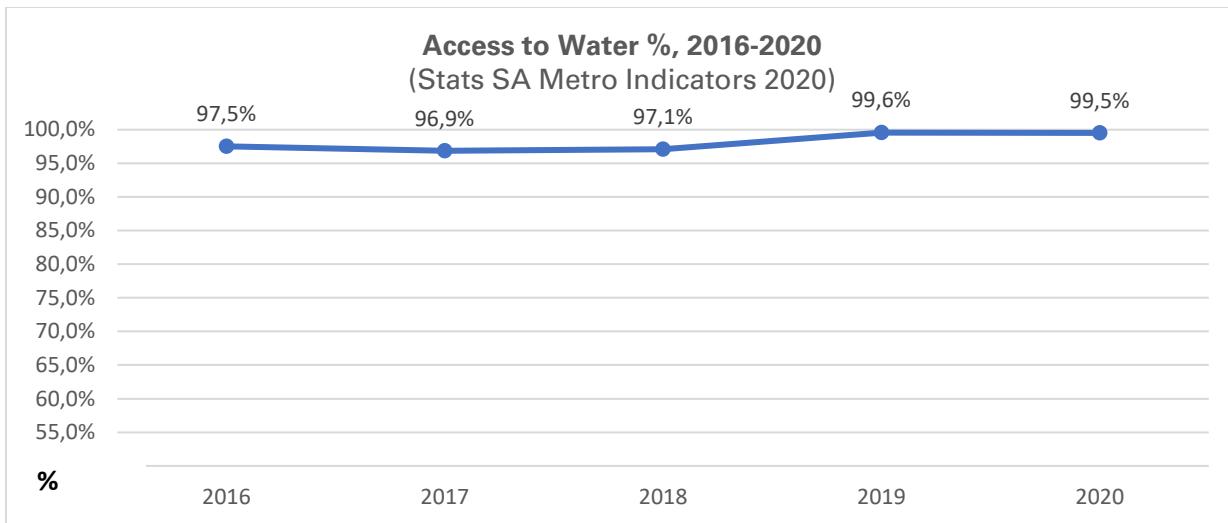


Figure 11: Access to Water %, 2016-2020. Source: Stats SA. 2021. General Household Survey, Selected development indicators, Metros 2020

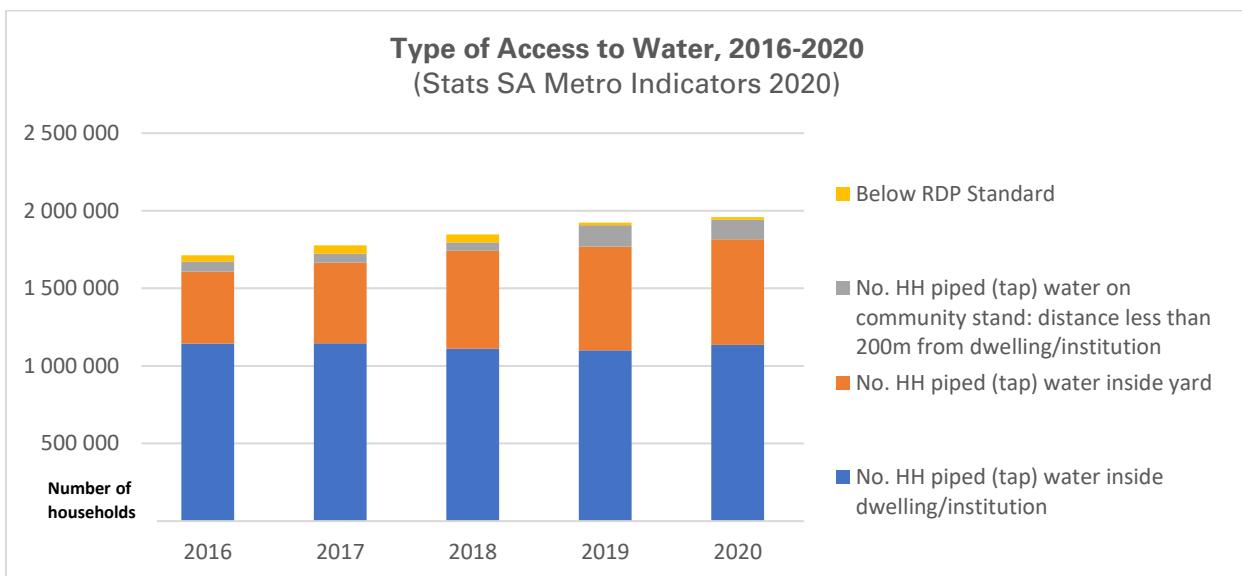


Figure 12: Type of Access to Water, 2016-2020. Source: Stats SA. 2021. General Household Survey, Selected development indicators, Metros 2020

Given our arid climate, a water crisis is likely. Moreover, Johannesburg has very high-water demand with a per capita consumption of 279 litres per day, far exceeding the global average of 173 per person per day.⁶⁷ This puts our water supply under severe pressure. To date the City has been successful in managing water demand, however the City will need to improve efficiencies – such as implementing water management systems that reduce water leaks – and reduce demand,

⁶⁷ GCRO. 2019. Water Security Perspective for the Gauteng City-Region Securing water for continued growth and well-being. Johannesburg: Gauteng City Region Observatory.

while providing access to clean and reliable drinking water for all residents. Innovative water reuse projects are critical in this regard. Water conservation is dependent on reducing wastage, repairing, and maintaining existing infrastructure, introducing smart infrastructure and water efficiency measures (washing machines, toilet cisterns), and advancing 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.

Sanitation

A total of 1.7 million households (92.8%) in the City of Johannesburg have access to sanitation through individual sewer connections to properties. Given the increased number of households in the city because of urbanisation, the sanitation backlog (number of households without hygienic toilets) has been consistent over the past four years.

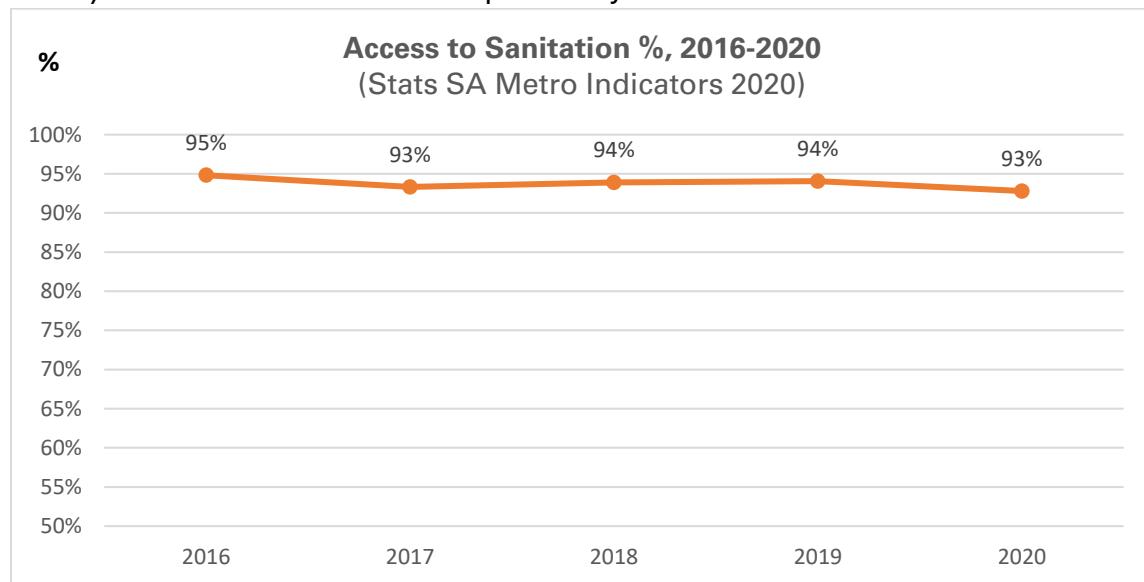


Figure 13: Access to Sanitation %, 2016-2020. Source: Stats SA. 2021. General Household Survey, Selected development indicators, Metros 2020

Despite servicing more households than ever before, there remains a need to advance universal access to improved sanitation facilities, especially in the context of improving hygiene and preventing disease. This means maintaining and upgrading existing systems and simultaneously installing next generation systems (non-waterborne sanitation systems). Furthermore, in high density areas poorly managed sanitation systems can cause untreated wastewater to contaminate the environment, polluting stormwater systems and streams, while in areas with inadequate stormwater drainage, heavy rains cause flooding and lead to the overloading of wastewater treatment works.⁶⁸ Both of the above negatively impact the environmental health of the City and its residents.

⁶⁸ GCRO. 2019. Water Security Perspective for the Gauteng City-Region Securing water for continued growth and well-being. Johannesburg: Gauteng City Region Observatory.

Electricity

As reported in General Household Survey, Selected development indicators, Metros 2020 (2021), 1.5 million households (78%) in the city of Johannesburg have access to electricity (through legal mains connections).⁶⁹ At 22%, the electricity backlog (households without access to electricity) is significant but has shown improvement over the last year. The backlog in household electricity access is most prevalent in informal dwellings (such as backyard shacks) and informal settlements. As part of its response, the CoJ will look to introduce Independent Power Producers (IPPs) and Small-Scale Embedded Generation (SSEG) to increase capacity generation. At the same time, we will be working to implement a strategy to incorporate ESKOM supply areas into City provision areas.

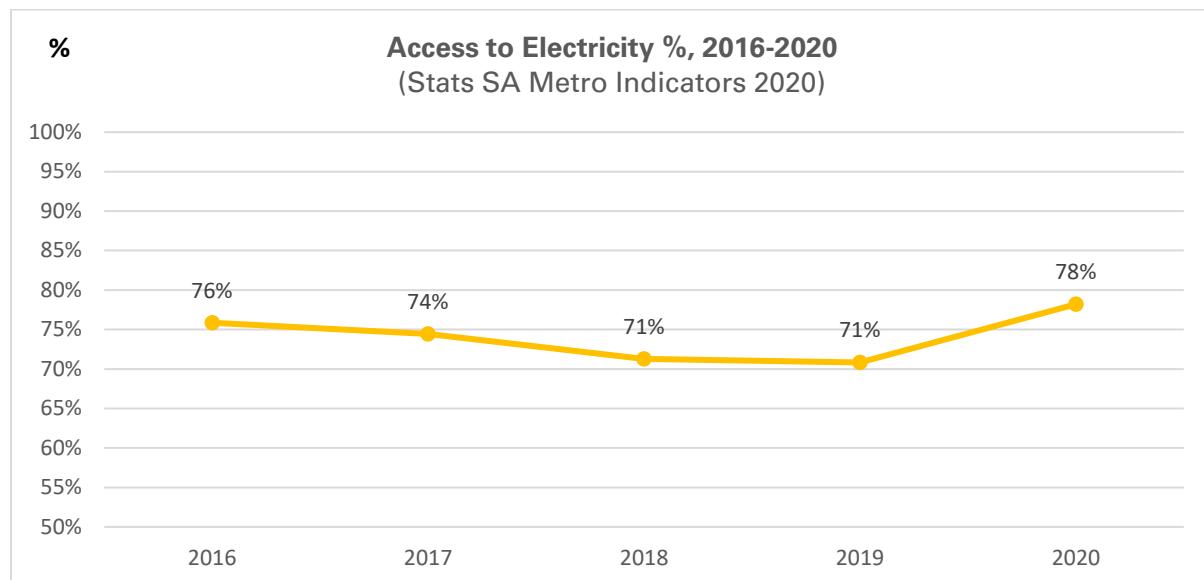


Figure 14: Access to Electricity %, 2016-2020. Source: Stats SA. 2021. General Household Survey, Selected development indicators, Metros 2020

In Gauteng, 78.8% of households made use of electricity for cooking.⁷⁰ Most households in Johannesburg have in-house pre-paid meters (55.9%).⁷¹ Extended load shedding, has had a major negative impact on economy, business, and residents: In 2017/18, 31% of residents reported experiencing electricity interruptions at least once a month; by 202/21 this figure had risen to 74%.⁷² As a result, only 64% of residents in 2020/21 indicated that they are satisfied with the energy sources they have access to, a decrease of 13 percentage points from 77% in 2017/18.⁷³

Waste management

1.7 million Households across Johannesburg (86%) have their refuse collected at least once a week.⁷⁴ 14% of households experienced backlogs (below formal once weekly collection, including

⁶⁹ Stats SA. 2021. General Household Survey, Selected development indicators, Metros, 2020. Pretoria: Statistics South Africa

⁷⁰ Stats SA. 2021. General Household Survey 2020. Pretoria: Statistics South Africa

⁷¹ Ibid

⁷² GCRO. 2021. Quality of Life 6 Survey 2020/21: Presentation to COJ Executive Management Team. 8 November 2021

⁷³ GCRO. 2021. Quality of Life Survey 6 2020/21. Johannesburg: Gauteng City-Region Observatory

⁷⁴ Stats SA. 2021. General Household Survey, Selected development indicators, Metros, 2020. Pretoria: Statistics South Africa

less frequent collection; personal removal (own dump), or no refuse collection). Over a four-year period, this rate has decreased considerably.

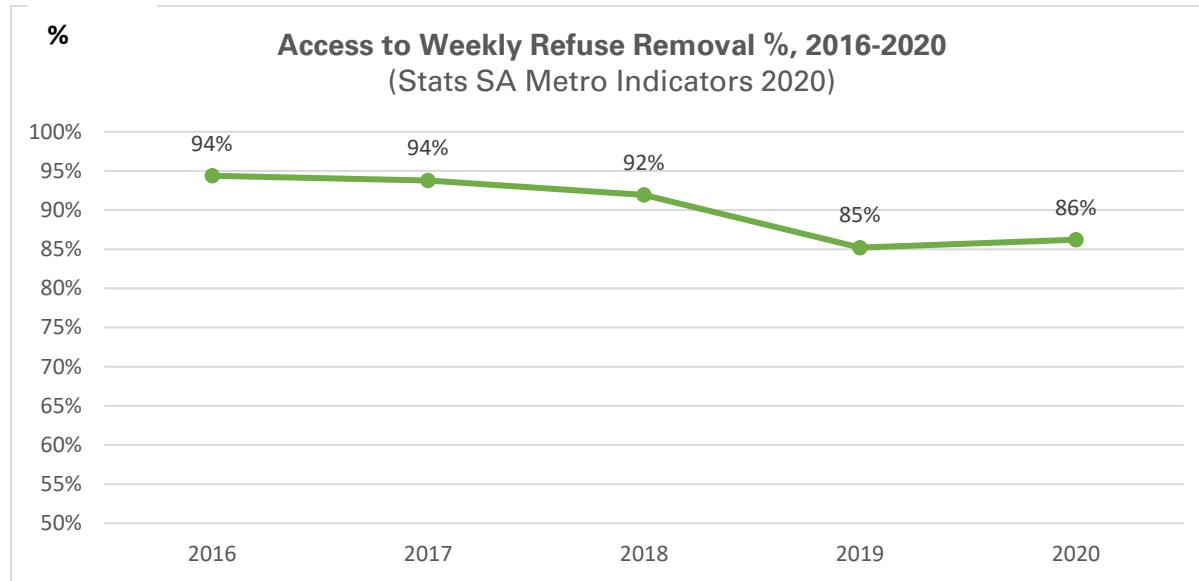


Figure 15: Access to Refuse Removal %, 2016-2020. Source: Stats SA. 2021. General Household Survey, Selected development indicators, Metros 2020

The City must increase access to weekly waste collection, and at the same time be mindful of the fact that the City's landfill space is rapidly diminishing. This means reducing the amount of waste produced that ends up in landfills and optimising opportunities from waste. To this end the City will aim to improve waste management collection, while encouraging recycling at source, and the integration of waster pickers into the waste value chain and participation in the green economy. Getting communities involved in clean-up campaigns will further contribute to improving the level of cleanliness of the city for all.

Environmental opportunities and challenges

Climate change is one of the greatest threats facing the planet. Johannesburg is a major emitter of greenhouse gases. The largest contributor of these emissions in Joburg is the stationary energy sector, from building, industry etc., which accounted for 13.6 million tonnes of CO²e (56%), followed by the transport sector with 9.3 million tonnes CO²e (39%). Moreover, climate change exacerbates other challenges facing the City, such as:

- More episodes of heat waves with serious impacts on human health.
- More incidences of fire, putting property and human lives at risk.
- An increase in the demand for energy to cool buildings, residential dwellings, and factories.
- Increased frequency and intensity of extreme weather events (e.g., flooding) that could compromise infrastructure in the CoJ e.g., buildings, roads, power stations and distribution lines.
- Increased drought that will worsen water availability resulting in severe water scarcity and food insecurity.

The World Economic Forum's Global Risks Report (2020) delineates environmental risks (such as climate action failure, extreme weather events, water crises and biodiversity loss) as the most prominent and potentially impactful global risks. Climate change is driving widespread temperature increases across the globe, with shifts in the global weather systems creating conditions for high temperature variability and unpredictability. If the emission of greenhouse gases continues it will cause further warming and long-lasting changes in all components of the climate system – such as intense flooding, desertification, heat stress and melting permafrost – increasing the likelihood of severe, pervasive, and irreversible impacts for people and ecosystems across the globe.

As a direct consequence, extreme weather events have been increasing in scale, frequency, and intensity. Globally, weather related disasters claimed more than 11 000 victims in 2019. Close to home, cyclone Idai killed 1 300 people in Zimbabwe, Mozambique, and Malawi in March 2019 (Harvey, 2019). In 2019, extreme weather including floods, storms, droughts, and wildfires raging from California to Australia led to economic losses of nearly USD 140 billion (Swiss Re Group, 2019). Furthermore, and especially in Africa – where the insurance protection gap is most pronounced – billions of weather-related natural catastrophes result in economic value simply being lost as governments, business and households cannot cover these costs (Strebel, 2019).

Substantial and sustained reductions in greenhouse gas emissions, together with adaptation, can limit climate change risks. At COP 21 in Paris, on 12 December 2015, parties to the United Nations Framework Convention on Climate Change (UNFCCC) reached a landmark agreement to combat climate change and to accelerate and intensify the actions and investments needed for a sustainable low carbon future. The Paris Agreement's central aim is to keep the global temperature rise well below 2 degrees Celsius above pre-industrial levels and to pursue efforts to limit the temperature increase even further to 1.5 degrees Celsius. The Paris Agreement further aims to peak greenhouse gas emissions as soon as possible, and to achieve net-zero emissions in the second half of this century. Also included is a requirement for mitigation measures of individual countries to be expressed in Nationally Determined Contributions (NDCs), with a requirement for

these NDCs to be reviewed every 5- years representing progression beyond the last NDCs. Additionally, the agreement aims to increase the ability of countries to deal with the impacts of climate change, and at making finance flows consistent with a low greenhouse gas (GHG) emissions and climate-resilient pathway (UNFCCC, 2015). Despite these efforts, the most recent Intergovernmental Panel on Climate Change (IPCC) report – the Special Report on Global Warming of 1.5°C – highlights the significant and alarming consequences that climate change is expected to have on urban areas (IPPC, 2018). At 1.5°C, twice as many megacities (including Lagos, Nigeria and Shanghai, China) could become heat-stressed, exposing more than 350 million people to potentially deadly heat by 2050. The impact of climate change will challenge the adaptive capacity and resilience of cities especially with respect to city infrastructure systems

A map of areas with high, medium, and low vulnerability to impacts of climate change is presented below:

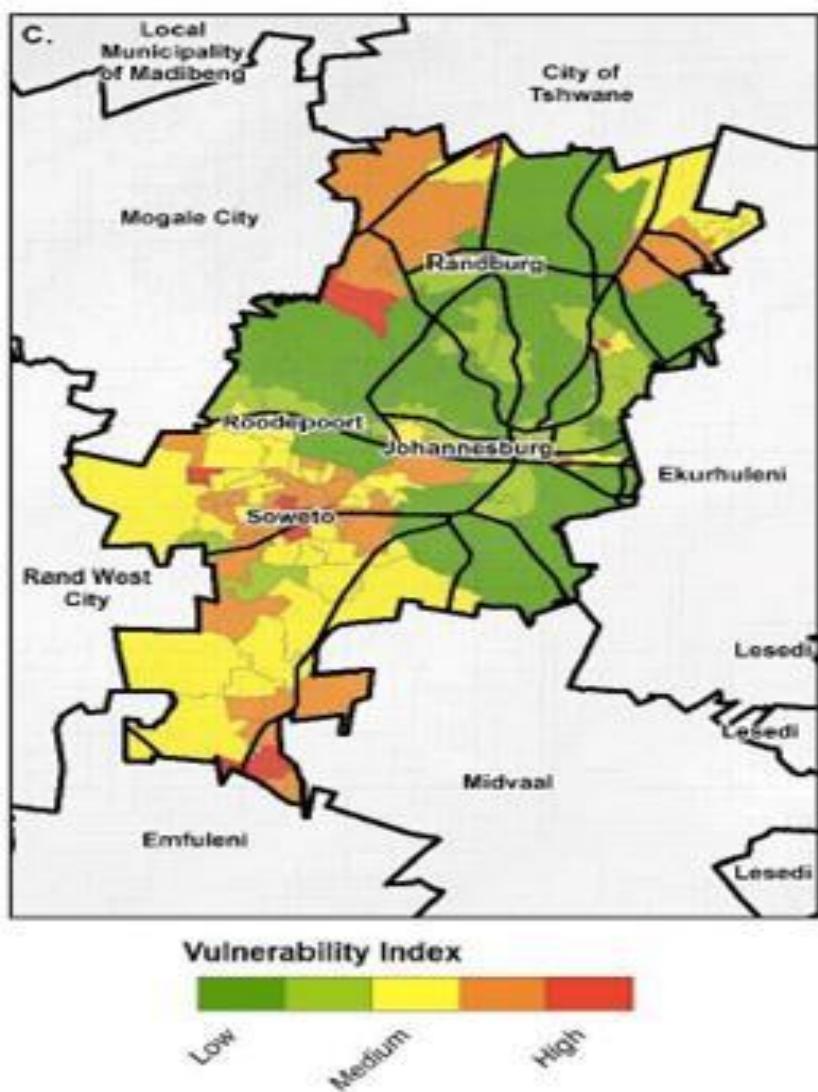


Figure 16: Combined overall climate change vulnerability index for the City of Johannesburg. CoJ Climate Action Plan

The City of Johannesburg is committed to playing its part to deliver its ambition towards the fulfilment of the objectives of the Paris Agreement and the Deadline 2020 commitment. The City's Climate Action Plan (CAP) is a strategic plan with the objective to prioritise evidence-based transformational actions, to transition the City towards an emission neutral, climate resilience city by 2050. The CAP is a city-wide action plan to be actioned by the City administration (including the city's Municipal Entities), private sector, civil society, youth etc. To achieve the Deadline 2020 scenario, the city is required to reduce its overall emissions by a target of 27,376,255 tons of carbon dioxide equivalent (tCO²eq) by 2030, if other spheres of government collaborate in addressing the barriers to unblock other emissions (i.e., residual emissions) to achieve carbon neutrality in 2050.

To support global agreements and compacts to reduce temperature rise, the CoJ is committed to:

- Monitor, report, create public awareness and act to reduce Green House Gas (GHG) emissions and enhance air quality
- Embrace innovative green practices and technologies
- Implement interventions for both climate change adaptation and mitigation across all delivery areas
- Support a shift towards a low-carbon economy
- Maintain biodiversity and ecological protection areas

SECTION 2: COMMUNITY-BASED PLANNING

*"Building a City of Golden Opportunities"
with the communities laying the foundation, one brick at a time*

The MPG's mandate is premised on delivering on the promise made to communities. To ensure that this is done effectively, public participation is thus the cornerstone of all planning processes. Not only is public participation a legal requirement of a plethora of Acts including but not limited to; the Constitution, Sections 152 and 195 (e); and the Municipal Systems Act, Sections 16 (1) and 29 (b). It is also an important component of planning because understanding community's preferred outcomes helps the City plan effectively.

Effective community participation in the planning, allocation and spend of the City's resources is of outmost importance. It speaks directly to the agenda of the MPG, which aims to build a City whose citizens enjoy a progressive environment characterised by principles of **good governance, inclusivity, and transparency**.

The round of public participation has been done through Community Based Planning Sessions, IDP Regional Summits and Targeted Stakeholder Engagements. Community Based Planning (CBP) is a mechanism utilized by the City to enable a bottom-up approach to planning. Public engagements are held throughout the City in a regionalised ward cluster arrangement with the aim of soliciting public inputs from all Joburg residents. The inputs from these CBP sessions directly plugs into the IDP in the form of projects that seek to respond to the issues raised during the Sessions.

This approach is further sharpened by the hosting of regional summits and targeted stakeholder engagements that seek to solicit inputs from a specific set of stakeholders.

In following this approach, the communities are a critical part of the brick layers that see to the '**Building a City of Golden Opportunities**'

IDP Outreach Process

Participatory Engagements

Keeping in-line with the **Golden Start**, the City has improved in the way the CBP, IDP Summits and Targeted Stakeholder Sessions have been conducted by means of employing technological advancements. This is done in efforts of not compromising stakeholder involvement during the COVID-19 pandemic. Covid-19 has introduced challenges to 'normal' operations as protocols introduced to manage the number of infections see a reduction in the number of people (and duration) who can be in a single venue.

Community Based Planning Sessions

CBPs have been done via a hybrid approach to CBP's. The hybrid approach sees public engagements being conducted via hybrid meetings which allow the participation of communities via online and physical attendance. This resulted in the City being able to accommodate a given

250 physical participants and additionally host 300 to 400 online participants, per session online. Further to this hybrid platform, electronic channels for submitting comments were also made available.

The Table below outlines the statistics around the CBP Sessions

Region	Date	Venue	Physical Attendance	Online Attendance	Comments in meeting	Chat-box	Written Inputs
B	12-Feb	Dani V Zyl	245	29	20	8	63
D2	12-Feb	Orlando	183	15	21	4	61
G	12-Feb	Lenasia	162	43	20	16	42
A	14-Feb	Ivory Park	290	1	20	12	84
E	15-Feb	Marlboro	147	24	20	8	43
A	15-Feb	Midrand	53	40	6	26	4
D2	15-Feb	Phefeni	167	0	20	0	67
F	16-Feb	Bernato	434	37	20	51	51
C	16-Feb	Davidsonville	301	54	42	10	180
G	17-Feb	Eldos	190	21	20	18	64
G	19-Feb	Finetown	247	23	50	14	107
C	19-Feb	Cosmo	164	34	19	40	55
D1	19-Feb	Protea	110	18	20	14	69
E	21-Feb	Eastbank	125	27	30	1	46
B	21-Feb	Virtual	0	102	26	48	2
D	22-Feb	Dhlamini	310	24	41	6	200
A	22-Feb	Diepsloot	291	46	30	4	82
F	23-Feb	Brixton	208	55	16	6	28
D1	23-Feb	Slovoville	0	0	0	0	0

E	23-Feb	Jabulani Rec	61	56	4	4	6
D1	25-Feb	Phefeni	105	22	0	29	68
G	25-Feb	Chris Hani	255	30	42	6	80
A	26-Feb	Ivory Park	251	17	46	4	144
F	26-Feb	Kibler Park	130	42	23	2	42
D1	26-Feb	Soweto Theatre	201	22	30	3	48
C	28-Feb	Online	0	161	38	58	4
D1	1-Mar	Phefeni	203	19	30	4	42
A	5-Mar	Norscot	82	16	0	6	24
D2	5-Mar	Pimville	110	12	21	0	33
Total			5025	990	675	402	1739

Table 2: Statistics for CBP sessions

As seen on the table above, a total 29 CBP sessions were held across Regions' A-G of the City. The sessions were attended by 6015 participants and generated the following statistics:

Attendees	Email submissions	Chat-box	HubSpot	Physical Submissions
 6015	 420	 402	 416	 1739

It is important to note that there has been an improvement in the number of participants attending CBPs as well as the number of inputs received. The previous year saw a total of 4598 people in attendance and 448 inputs received.

IDP Regional Summits and Targeted Stakeholder Engagements

The IDP Regional Summits and Targeted Stakeholder Engagements were conducted via a combination of hybrid and virtual meetings. The said hybrid meetings allowed for the attendance of 350 physical participants and additionally 300 to 400 online participants per session online. As per normal procedure electronic channels for submitting comments were also made available.

The Table below outlines the statistics around the IDP Regional Summits and Targeted Stakeholder Engagements:

Region	Date	Venue		Physical Attendance	Online Attendance	Comments in meeting	Chat-box	Written Inputs
A	04/05/2022	Midrand Station	Fire	186	54	45	21	163
B	06/04/2022	Danie van Zyl Rec Centre		260	85	35	34	82
C	30/04/2022	Cosmo City MPC		320	72	20	8	278
D1	09/04/2022	Dhlamini MPC		326	57	47	16	209
D2	07/05/2022	Orlando Communal Hall		229	25	52	4	160
E	20/04/2022	Marlboro Hall		295	110	30	78	85
F	12/04/2022	Brixton MPC		256	77	31	15	120
G	23/04/2022	Finetown Multipurpose		341	48	80	11	68
Targeted Stakeholder Sessions	14/04/2022	Women		0	17	5	3	0
	14/04/2022	PWD		0	18	8	4	0
	19/04/2022	Academia		8	41	2	4	0
	19/04/2022	Business		0	82	12	6	0
	05/05/2022	Youth		0	52	22	6	9
	05/05/2022	LGBTQIA+		0	38	7	21	4
	06/05/2022	Property Investors		0	86	12	16	4
	06/05/2022	FBO		0	46	12	11	6
	TOTAL			2221	908	420	258	1188

Table 3: CBP engagements statistics

As seen on the table above, a total 14 sessions were held which ran from the 06 April 2022 – 09 May 2022. The sessions generated the following statistics:

Attendees	Email submissions	Chat-box	HubSpot	Physical Submissions
				
3129	168	258	248	1188

In concluding the participation process there are undoubtably certain areas of improvement that have been noted. These relate to logistical functions, content creation and dissemination, the running of the actual sessions, etc. It is for this reason that the City commits to exploring and effecting improvements on the participation model going forward. These include but not limited to exploring pilot projects for worthwhile engagements for all stakeholders.

Stakeholders

The invitations to the IDP Sessions were shared in various platforms including:

- The City's website
- The City Social Media Pages (FB, IG and Twitter)
- Local Newspapers (Star, Citizen and Beeld)
- Community WhatsApp Groups and bulk SMSs
- Emails
- Posters Generated and displayed at Regions.

This resulted in inputs being received from the following stakeholders:

- Communities of the City of Joburg
- Ward-based community representatives
- Some political organisations
- Women Organisations
- Faith-based Organisations
- Property Organisations
- Business Sector Representatives
- Civic Organisations
- City Affiliated Partners
- SMMEs
- Social Sector Representatives (LGBTQIA+, GBV, PWDs, Women and Children, etc)
- National and Provincial Departments

Common issues raised during the Outreach Process

Community voices came in loud and proud. The following are key issues that dominated the conversation.



Figure 17: 2022 CBP common issues

The CBP Process was concluded on 09 May 2022 and the following Table contains the key emerging issues in detail:

issues	Detail	Responsible Dept/MEs	Budget
Traffic Calming Measures	<ul style="list-style-type: none"> - There is a need for speedhumps around schools, churches, and parks. - Proper road markings outside schools, churches, and parks. - Proper maintenance of traffic lights and the further exploration of technological advancements in this regard (solar powered traffic lights, sensor equipped traffic lights, etc). 	<ul style="list-style-type: none"> - JRA 	<ul style="list-style-type: none"> - R3 000 000 - R40 000 000
Stormwater Drains	<ul style="list-style-type: none"> - The replacement of missing/broken manhole covers. - The unclogging of blocked drains. 	<ul style="list-style-type: none"> - JRA 	<ul style="list-style-type: none"> - R30 000 000
Roads	<ul style="list-style-type: none"> - Resurfacing of all gravel roads within the City. - The upgrading and maintenance of the existing road infrastructure. - The patching of potholes. - The widening of existing roads to cater to the rise in demand. - The poor quality of the material used in patching/resurfacing roads. 	<ul style="list-style-type: none"> - JRA 	<ul style="list-style-type: none"> - R165 480 000 - R300 000
Clinics	<ul style="list-style-type: none"> - There is a need for more clinics in accessible locations. - The upgrading of existing clinics - There is a need for improvement in the type of service rendered (fully staffed establishments with full medical stock). 	<ul style="list-style-type: none"> - Health 	<ul style="list-style-type: none"> - R153 700 000 - R33 450 000 - R46 000 000
Policing	<ul style="list-style-type: none"> - There is a need for more Police Stations in accessible locations. - There is a need of speedy resolution of crime related complaints. - General improvement on the quality of service provided by the Police and JMPD. - JMPD needs to be more visible and active. - The City needs to deal with corruption in this sector. - Community initiatives around crime and crime prevention should not only be acknowledged by JMPD/SAPS but also integrated into the City's public safety regime. 	<ul style="list-style-type: none"> - SAPS - JMPD - SAPS/JMPD - JMPD - JMPD - SAPS/JMPD - JMPD 	<ul style="list-style-type: none"> - R5.5 00 000 - R75 750 000
Parks	<ul style="list-style-type: none"> - There is a need for the provision of more recreational facilities. - The general maintenance of existing recreational facilities. 	<ul style="list-style-type: none"> - City Parks - JPC 	<ul style="list-style-type: none"> - - - R25 000 000

	<ul style="list-style-type: none"> - There is a need to allocate security personnel at parks for safety purposes and detour vandalism. - Regular grass cutting and maintenance at parks. - The provision of proper ablution facilities at parks (and other public spaces) 		
Dumping	<ul style="list-style-type: none"> - There is a lot of illegal dumping (both domestic and commercial). - Providing additional dustbins - There is a need to communicate Pikitup schedules for collection. - City Dumpsites need to be reconsidered as they are a source of crime. - Community awareness campaigns on the degradation of the environment 	<ul style="list-style-type: none"> - Pikitup - Pikitup - Pikitup - Pikitup - Pikitup/CRUM 	<ul style="list-style-type: none"> - R80 000 000 - NA - N/A - N/A - NA
City Bylaws	<ul style="list-style-type: none"> - There is a need to educate communities about City Bylaws. - There is a need for the City to effectively enforce its Bylaws. - There is a need for the City to improve its Bylaws to align and to be accommodating to the real-life situations faced by communities. 	<ul style="list-style-type: none"> - CRUM - Development Planning 	<ul style="list-style-type: none"> - N/A - R220 136 000
Hawkers	<ul style="list-style-type: none"> - More transparency around the allocation of stalls. - Adequate infrastructure provision (more especially ablution facilities) - There is a need to educate communities around the allocation of licenses for informal trading 	<ul style="list-style-type: none"> - JPC - JPC - DED 	<ul style="list-style-type: none"> - N/A - R25 000 000 - N/A
Housing	<ul style="list-style-type: none"> - Housing provision - Informal settlement upgrades - Issuing of Title Deeds. - Provision of service stands. - General maintenance of hostels - General maintenance of flats 	<ul style="list-style-type: none"> - Housing 	<ul style="list-style-type: none"> - R240 085 000 - R396 375 000 - R25 000 000 - R10 000 000 - R45 000 000 - R23 000 000
Land Invasion	<ul style="list-style-type: none"> - The City needs to fence open spaces to deter land invasion. - There is a need for the City to deal with land invasion. - 	<ul style="list-style-type: none"> - JPC - Housing/JMPD/ - Legal/Development Planning 	<ul style="list-style-type: none"> - R2 700 000 - N/A
Toilets	<ul style="list-style-type: none"> - The provision of adequate sanitation for all. - Regular cleaning of communal bucket/chemical toilets - There is a need to deal with issues of security around the communal toilets. 	<ul style="list-style-type: none"> - Joburg Water 	<ul style="list-style-type: none"> - R54 340 000 - R129 372 441

Unemployment and LED	<ul style="list-style-type: none"> - There is need to make employment opportunities available to deal with unemployment. - The City needs to provide SMME capacitation and support to those in need. - Equal access to employment opportunities, not just the youth. - There needs to be more transparency around recruitment processes on municipal projects. - Employment opportunities should be presented to the communities of which a given project is to service. 	<ul style="list-style-type: none"> - DED - All Service Depts/MEs - All Service Depts/MEs 	<ul style="list-style-type: none"> - R400 000
Drug and Substance Abuse	<ul style="list-style-type: none"> - There is a need for more facilities to deal with substance and drug abuse. - The improvement of existing facilities so they provide a holistic service. - The City needs to facilitate a multidisciplinary approach to tackle drug and alcohol abuse, particularly among youth. - The initiation of programs aimed at moral regeneration. 	<ul style="list-style-type: none"> - Social Development 	<ul style="list-style-type: none"> - R8 400 000
Water and Sanitation	<ul style="list-style-type: none"> - The provision of piped and clean water for all. - Speedy unblocking of sewer drains and pipes. - The provision of adequate sanitation services for all. - The maintenance of existing sewer infrastructure. 	<ul style="list-style-type: none"> - Joburg Water 	<ul style="list-style-type: none"> - R50 000 000 - R317 600 000 - R264 141 304
Billing	<ul style="list-style-type: none"> - Turnaround times on inquiries raised needs improvement - Exorbitant bills being issued. - Billing issues needs to be attended to. - Fixing of faulty meters 	<ul style="list-style-type: none"> - Billing/Finance - City Power - Joburg water 	<ul style="list-style-type: none"> - N/A - R168 000 000 - R33 000 000
Electricity	<ul style="list-style-type: none"> - The City needs to deal with illegal electricity connections that cause power cuts. - General provision of electricity for all. - City Power taking over Eskom jurisdiction. - There is a general problem of Transformers being overloaded and blowing up. 	<ul style="list-style-type: none"> - JMPD - City Power 	<ul style="list-style-type: none"> - N/A - R300 000 000
Streetlights	<ul style="list-style-type: none"> - The City needs to provide streetlights. - General maintenance and upgrades of existing streetlights. - Exploration of technological advancements in this regard (solar powered lights, etc) 	<ul style="list-style-type: none"> - City Power 	<ul style="list-style-type: none"> - R25 000 000

Youth	<ul style="list-style-type: none"> - There is a need for Skills Development Centres. - The youth need access to job opportunities. - There is a need for general youth upliftment programs. 	- Social Development	- R9 400 400
Foreign nationals	<ul style="list-style-type: none"> - The City needs to consider the issue of illegal foreign nationals and their ability to primarily access job opportunities, services and housing. - There is an influx of undocumented foreign nationals 	<ul style="list-style-type: none"> - All Service Depts/MEs - Home Affairs 	<ul style="list-style-type: none"> - N/A - N/A
Wi-Fi	<ul style="list-style-type: none"> - Provision of Wi-Fi access to all. - Upgrading of the existing Wi-Fi infrastructure to enable a speedy and fast connection 	- GICT	- R20 000 000
The Disabled and Differently Abled	<ul style="list-style-type: none"> - Equal opportunities need to be made available for those living with disabilities and are differently abled, across the board. - The City needs to also have them in mind when providing services so that their challenges are catered for. - Interpretation of City documents to allow all communities to engage meaningfully 	- Social Development	- R6 500 000
LGBTQIA+	<ul style="list-style-type: none"> - The recognition of the specific needs of the LGBTQIA+ community. - The provision of gender-neutral ablution facilities across the City. - Places of safety specifically for the LGBTQIA+ community - The recognition of the specific safety and security issues that affect the LGBTQIA+ community. 	- Social Development	- R500 000

Table 4 : CBP Key emerging issues

Priority issues per Region

The Figure below is a categorized breakdown of the key issues per Wards

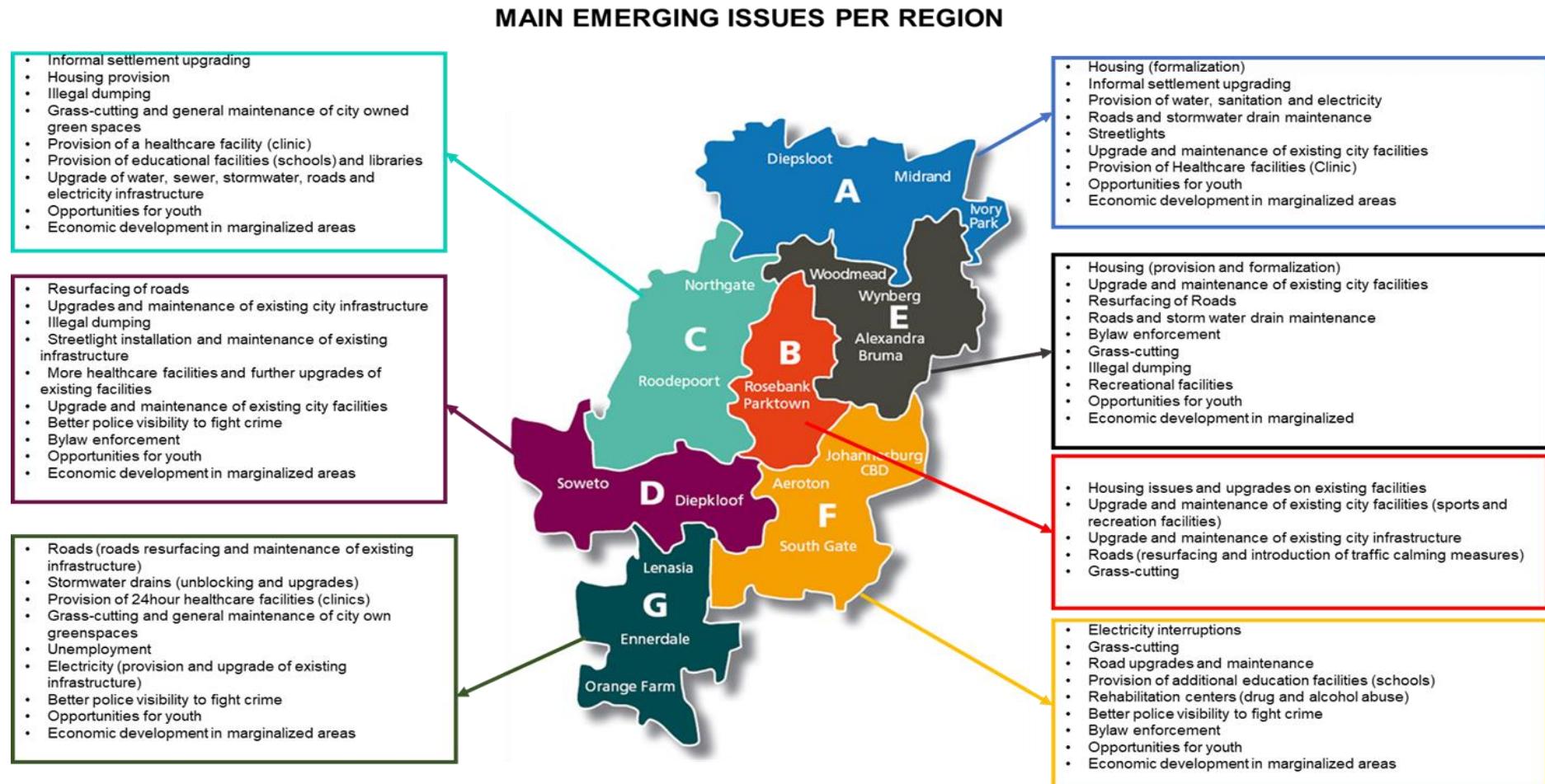


Figure 18: CBP main emerging issues

Priority Issues per Targeted Stakeholder



Figure 19: CBP issues per targeted stakeholder

Perceptions from the 2021 Quality of Life Survey

Crucial to the mandate of ensuring that Joburg residents enjoy the best quality of life that the city has to offer, the city conducts regular customer satisfaction studies to stay informed with the expectation's residents have of what they want the City to do in ensuring a better and more fulfilling Joburg experience. The Quality of Life (QoL) survey is the product of a partnership between the City and the Gauteng City-Region Observatory (GCRO). The most recent iteration of the QoL 6 (2020/21) survey was conducted across the entire Gauteng province.

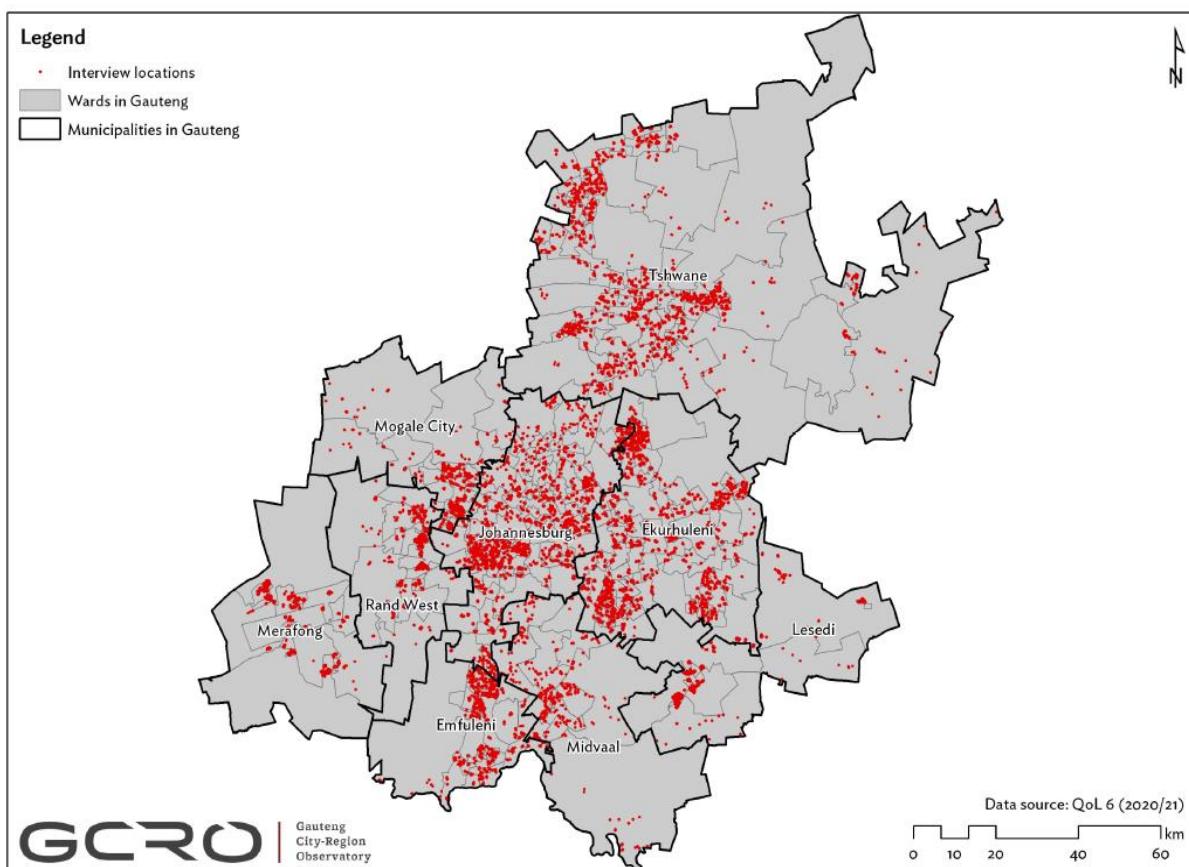


Figure 20: Distribution of the attained QoL 6 (2020/21) interviews across Gauteng province.
Source GCRO. 2021. Quality of Life 6 Survey 2020/21

Focusing specifically on the City of Johannesburg, the GCRO interviewed 3 545 respondents under strict adherence to COVID-19 restrictions. The survey demonstrated an overall decline in satisfaction with service delivery which is attributed to an uncertain political environment through changing administrations. Most notably the recent 2021 local government elections, which saw a change in the Joburg government. Changing administrations influence the performance of the City's administrative bodies to deliver core services. To this effect the QoL 6 report indicated an 11% decline in levels of satisfaction with local government (27%) from 38% in 2017/18. The decline was also substantial when compared to 2015/16 levels.

Other notable reasons for high levels of dissatisfaction with the government was the lack of employment creation as well as perceptions of corruption. Satisfaction with the costs of

municipal services (32%) and clarity of billing (29%) decreased by 12% and 14% respectively since 2017/18. The survey asked respondents to indicate how satisfied they were with the government's response to COVID-19, in Johannesburg 64% indicated they were satisfied with how government responded to the pandemic, above the provincial average of 61%. It should also be noted that out of all municipalities in Gauteng, Johannesburg has the second-best dissatisfaction levels (52% of residents report being dissatisfied) and has maintained this position since the last QoL survey.

The figure below indicates the levels of satisfaction across various services the City provides.

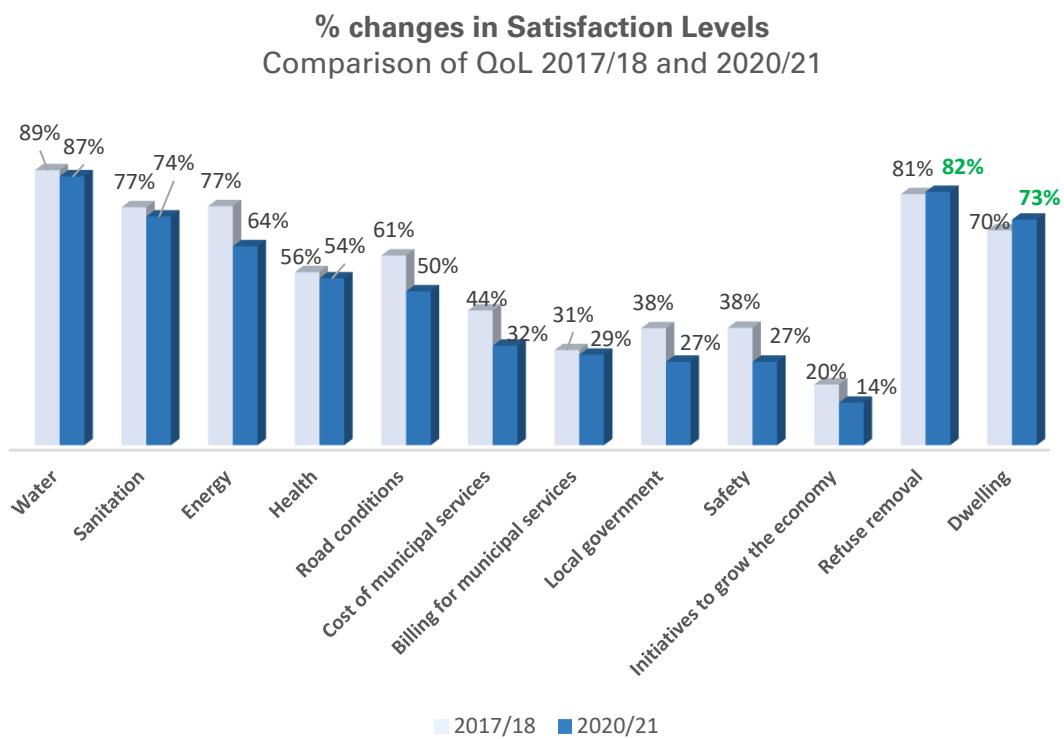


Figure 21: Changes in Satisfaction Levels: Comparison of QoL 2017/18 and 2020/21. Source GCRO. 2021. Quality of Life 6 Survey 2020/21

Overall Satisfaction:

The QoL Index is underpinned by an understanding of quality of life as a multidimensional concept and combines fifty-eight variables across ten dimensions. The City of Johannesburg's overall mean Quality of Life Index score is 62/100. This is a decline of three points from the score of 65 in QoL 2017/18 and a return to 2013/14 levels; indicating a reversal in the gradual upward trend in development over time which the QoL Index score represents.

Satisfaction declines from 2017/18 to 2020/21 were noted across each of the categories below.

QoL Index Dimension Scores 2020/21

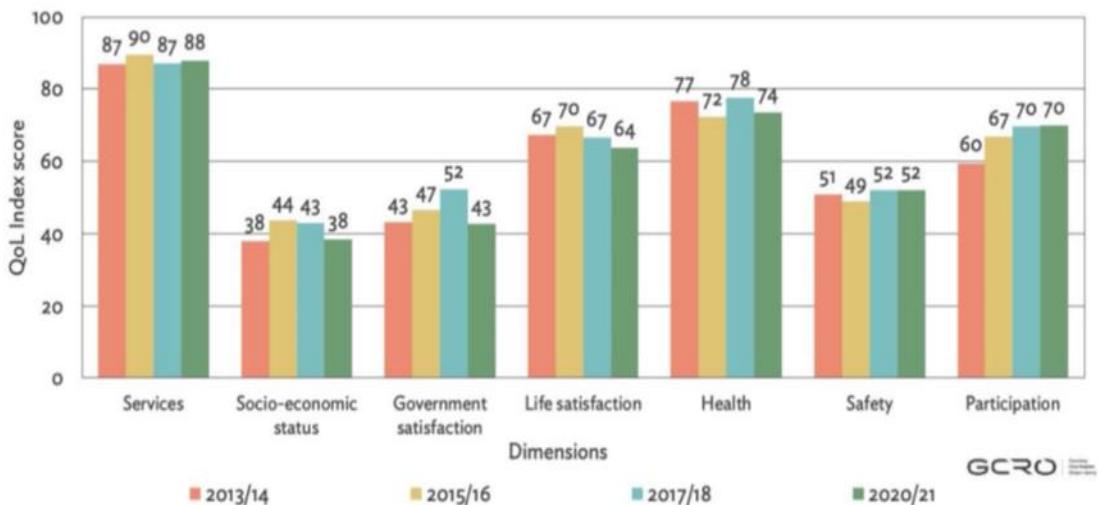


Figure 22: QoL Index Dimension Scores. Source: GCRO. 2021. Quality of Life 6 Survey 2020/21

Socio-economic status, Government satisfaction and Safety are areas for concern as these are low scoring categories with declining levels of satisfaction being reported. The decline in the QoL Index was a trend across Gauteng and not unique to the City of Johannesburg. Johannesburg outperformed the provincial average of sixty-one and was among the top four performing municipalities in terms of the Quality-of-Life Index.

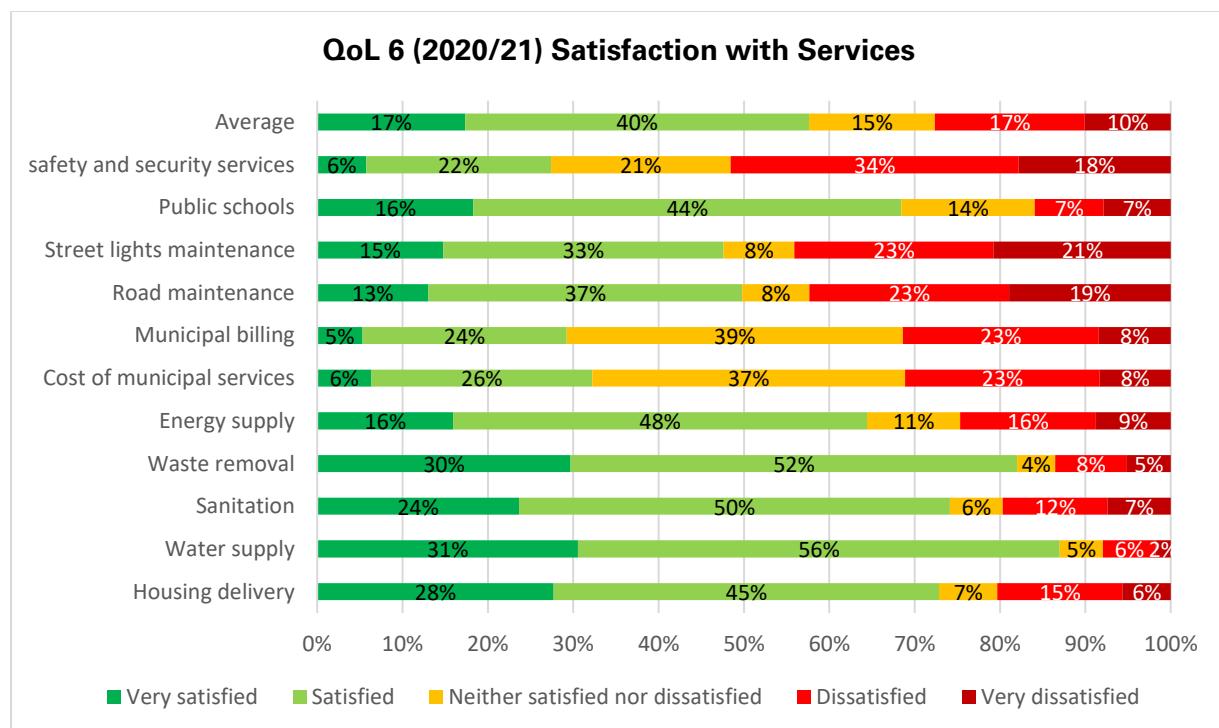


Figure 23: Satisfaction with Services 2020/21. GCRO. 2021. Quality of Life 6 Survey 2020/21

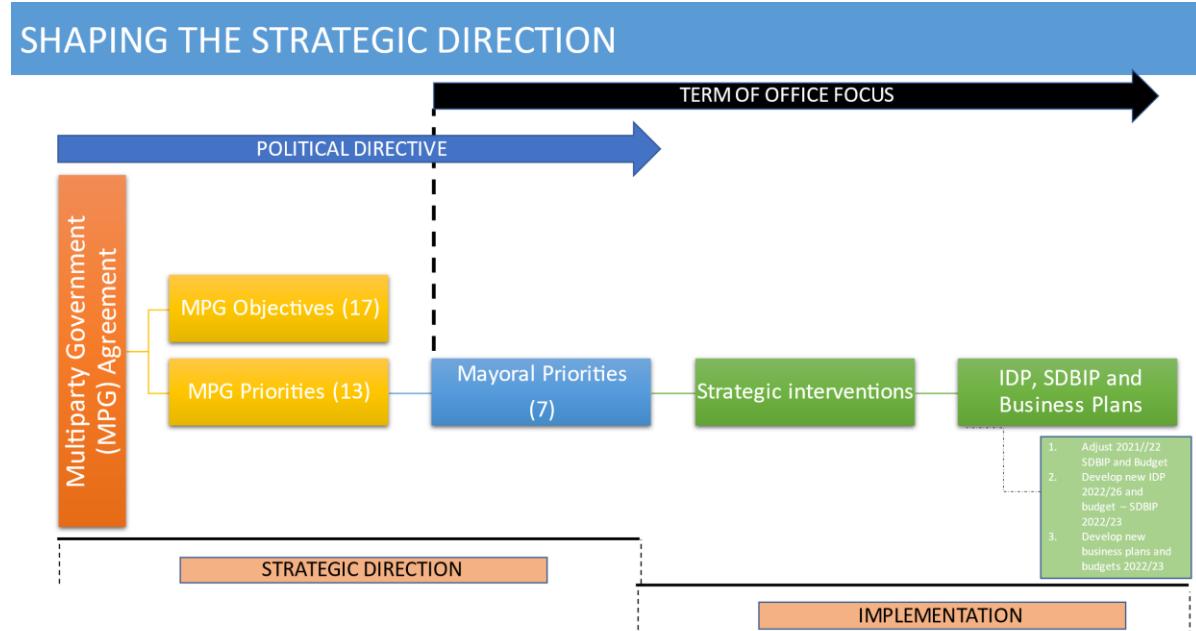
Satisfaction with services:

Access to, and satisfaction with, basic services – dwelling, water, sanitation, refuse and energy – remains high. Satisfaction with current dwelling (73%) and refuse removal (82%) showed a slight uptick in satisfaction levels. Satisfaction levels around water provision (87%) and sanitation (74%) have remained relatively stable but both did show a slight decrease from 2017/18 levels. Satisfaction with energy sources (64%) showed a troubling drop of 13% from 77% in 2017/18. The data shows that mounting service interruptions (load shedding) are a contributing factor. Satisfaction with roads (50%), streetlights (48%) and public safety (28%) is far lower. These are low scoring categories with declining levels of satisfaction being reported.

SECTION 3: OUR STRATEGIC RESPONSE

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 the challenges and address the requirements of its residents.

This approach can be schematically represented as follows:



Vision

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

Mission

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

Strategic Priorities

The City identified seven strategic priorities to drive the City's outcomes. The seven priorities for the current IDP cycle are:



The strategic and operational agenda is driven by a focus on the seven priorities described below:

Priority 1: A City that gets the basic right

In a city that gets the basics right, residents do not have to worry about potholes, broken streetlights, and crumbling infrastructure. Recognising this, a cornerstone of the City's development plan is to ensure improved access to quality and affordable basic services, safe roads, and well-maintained public spaces. The preservation and protection of the natural environment for the health and wellness of current and future generations, is also a vital component of this priority.

Strategic interventions under this priority:

- R20 billion-rand investment on fixing, replacing, and upgrading your roads, bridges, water pipes, wastewater plants, and power grid;
- Access to clean drinking water for all residents;
- Implement water management systems-reduction in water leaks;
- Water leaks fixed within 24 hours;
- Potholes filled within 72 hours;
- A vast reduction in electricity outages;
- More recycling at source in collaboration with reclaimers;
- Clean streets;
- Integration of waste pickers into waste value chain;
- A Re-Sebetseng and Clean Streets;
- Prevention of untreated wastewater contaminating the environment;
- Improved waste management collection;
- Compliance achieved on all on-compliance environmental directives;
- Introduce IPP and SSEG; and
- Implement Strategy to incorporate ESKOM supply areas.

Priority 2: A Safe and Secure City

The City realises that one of the biggest challenges faced by the residents of Johannesburg is crime and a lack of safety. The rule of law must prevail in Johannesburg. We envision a caring City, as one which is close to its residents and ensures that when community members engage with it, they are heard. Residents feel safe when they trust government is responsive to their concerns and working on innovative interventions which ensure every aspect of their community's welfare. Safety means living in environments where crime is not the norm, which are clean and enhance the health of those who live in them. Emergencies in safe communities are dealt with rapidly by experienced professionals.

Strategic interventions under this priority:

- Reduce lawlessness through improved by-law and traffic enforcement;
- Integrated policing where SAPS, private sector, and community organisations, collaborate to monitor areas, provide alerts, and share capacity;
- Establish A dedicated Anti-Land Invasion Unit to stop land invasions;
- 150 park rangers to make our parks safe;
- Fire stations that have a full allocation of fire engines and equipment;
- A dedicated prosecution unit and functioning Municipal Courts to ensure that by-laws are taken seriously and transgressors, including cable thieves and vandals are prosecuted;
- Regular inspections to crack down on illegal building and land use;
- Reclaim public spaces; and
- Buya Mthetho strategy to deal with theft and loss of assets.

Priority 3: A caring city

The residents of Johannesburg still live with the legacy of our country's past, visible in the uneven development of the different communities that make up our city. This necessitates an approach by local government which must be caring. Vulnerable and poor residents of our city must be supported to access a better quality of life through key interventions. At the same time, efforts at redress must focus on, among other imperatives, creating more inclusivity. Inclusive communities embrace and welcome diversity and the City must do more to ensure that space is provided where all members of the public can come together.

Strategic interventions under this priority

- Support for vulnerable residents, including fair rebates on services;
- The eHealth system to safeguard and manage patient data and reduce queues and waiting times at clinics;
- More nurses to provide quality healthcare to residents;
- More local clinics closer to where residents live;
- Assist the homeless including shelters, skills development, rehabilitation facilities, and work opportunities in collaboration with NGOs;
- Drug Treatment Centres to combat the scourge of drugs and the impact on addicts, their families, and their communities;
- A food security programme in partnership with NGOs and the private sector to end hunger and child malnutrition;
- Upgraded old age homes with qualified staff to take care of our elderly;
- Training and support for early childhood development; and

- Consistent support and uplifting of marginalised communities such as the elderly, women, youth, people with disabilities and LGBTQIA+ through coordinated programmes across all department.
- Reducing the impact of COVID-19 and other pandemics

Priority 4: A business-friendly city

The City envisages economic growth, which creates jobs, as the central enabler for realising and extending opportunity to all residents. Access to work provides people with a chance to improve their lives. To make this a reality, the City envisions its role as creating an environment where businesses want to invest, where entrepreneurship can thrive and where government is supportive and enabling. Skills development and facilitating access to opportunities for people seeking employment, is an important future role the City can play.

Strategic interventions under this priority

- Improve ease of doing business;
- Development application available online, with full tracking and quick turnaround times
- Safe and reliable transportation systems;
- Integrated transportation systems that are efficient;
- Revitalised industrial parks in townships that are safe and can attract investment;
- More Opportunity Centres throughout the City to support businesses and encourage entrepreneurs;
- More skills for jobs and apprenticeship programmes for young people to gain valuable skills and work experience;
- Fair access to EPWP opportunities and fair allocation of local contracts through an audited electronic system;
- We will restore the status of Joburg as the economic hub of the country and the continent.
- Promote business and leisure tourism as important job creators;
- Revitalise all CBDs through Central Improvement Districts, investment incentives, property releases, and urban upgrades; and
- Determined participation in the green economy – amongst other climate change interventions.

Priority 5: An inclusive city

Local government cannot function without an informed view of the realities and needs of all the stakeholders it serves – and it cannot be effective in delivering true value without their participation, and the active use of partnerships. Processes of hearing and listening to the voices of stakeholders from all parts of society – be they citizens, customers, members of business and community organisations, delivery agents within other spheres of government, colleagues in local government, academics, researchers, or fellow employees, helps build a socially inclusive environment, and services that matter.

Strategic interventions under this priority

- Increase in the delivery of housing speed, speed up issuing of title deeds, support expansion of sites and services programme;
- Development plans that make your neighbourhood far more liveable, enjoyable, and accessible;

- Upgraded informal settlements, with basic services, emergency access and tenure security
- Housing vouchers for qualifying residents so that you can choose to self-build and benefit the local economy;
- Develop mixed-use requirements for all housing projects;
- Low-rent and rent-to-buy units in mixed income developments;
- Community libraries with free WIFI that connect you to opportunity and learning; and
- Sports and arts facilities that promote activities we enjoy doing as a community.

Priority 6: A well-run city

An honest, responsive, and productive government is key to achieving a well-run city. For Johannesburg to achieve its goals over the next five years, communities must be able to develop a high level of trust with the City. Residents need to know what their money is being spent on and have a say in the planning for their futures. This requires honest communication from the side of government about what it can and cannot achieve within its current limitations, as well as a willingness to listen to the concerns of residents and respond appropriately. Governments which can create this environment of unfettered communication, are by far more able to be productive and deliver quality services where they are most needed.

Strategic interventions under this priority

- A financially sustainable City
- Improving and strengthening the City's financial position through prudent financial management practices
- Your billing queries resolved within 7 days;
- Debt resolution that is fair;
- 24hour access to city services via our:
 - Professional call centres
 - Interactive website
 - Live portal to report any issues and live-track their resolution
 - One-stop people's centres
- Online license renewals;
- Qualified, capable and customer orientated city officials.
- Zero tolerance to corruption;
- Reduction of unfunded mandates;
- Redefine a customer centric service delivery value chain; and
- Plug revenue leakages and increase proactive maintenance of infrastructure.

Priority 7: A smart city

A Smart City is one that is conducive to the development of innovative small businesses, and the creation of access to market opportunities. Linked to that, the City will build the information technology required to ensure that data are gathered, and information is used and shared effectively. Service problems will be tracked immediately. Improved coordination and monitoring of many Smart City projects in the City is a priority.

Strategic interventions under this priority:

- A smart City that embraces ICT innovation as a force for good
 - Improve supply chain management and accountability through the open tender system and smart apps

- Smart recruitment apps that employ qualified staff
- A city that invests in ICT innovation to streamline your experience with us:
 - Electronic records that are centralized
 - Remote detection and reinstatement of services when there is an interruption.
 - Intelligent predictive modelling and data for smart decision-making policy, good infrastructure, and economic growth
- A City that collaborates with innovators to ensure ongoing research and refinement of our ICT apps to keep you connected, informed, and empowered; and
- Introduce alternative waste treatment technologies.

Spatial Development Framework

The SDF for Johannesburg 2040⁷⁵ 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.

⁷⁵ 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.

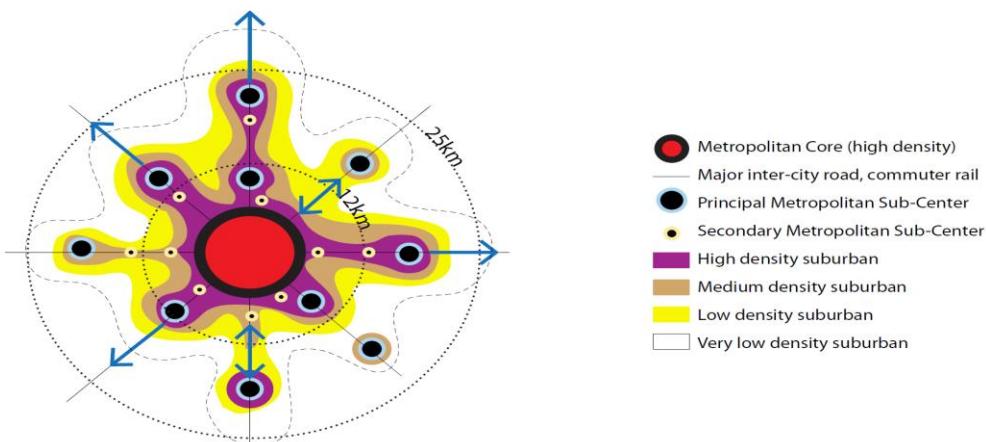


Figure 24: Traditional polycentric City model (Urban Morphology Institute, 2015)

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.

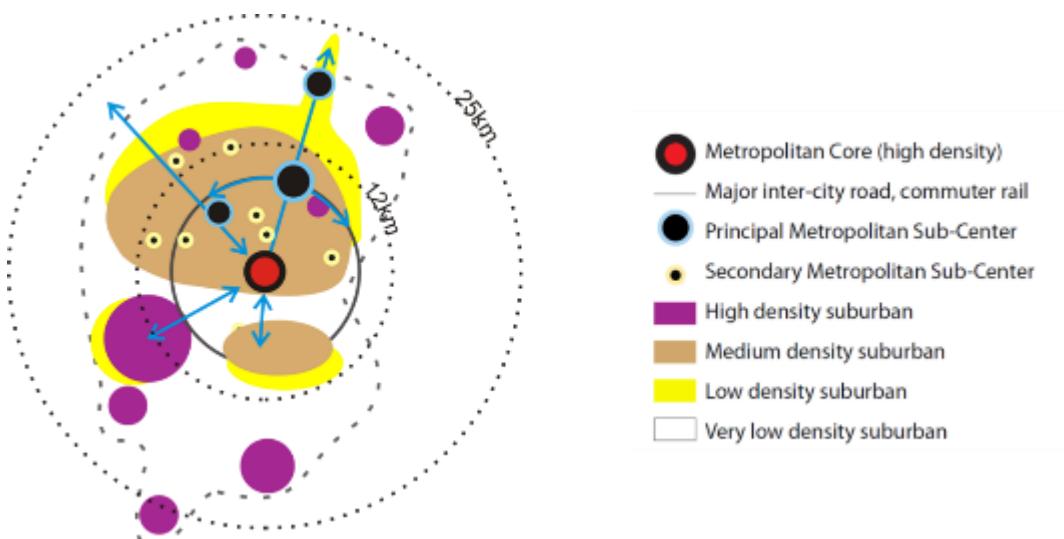


Figure 25: Johannesburg's current metropolitan structure of inverted polycentricity (UMI, 2015)

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 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 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.

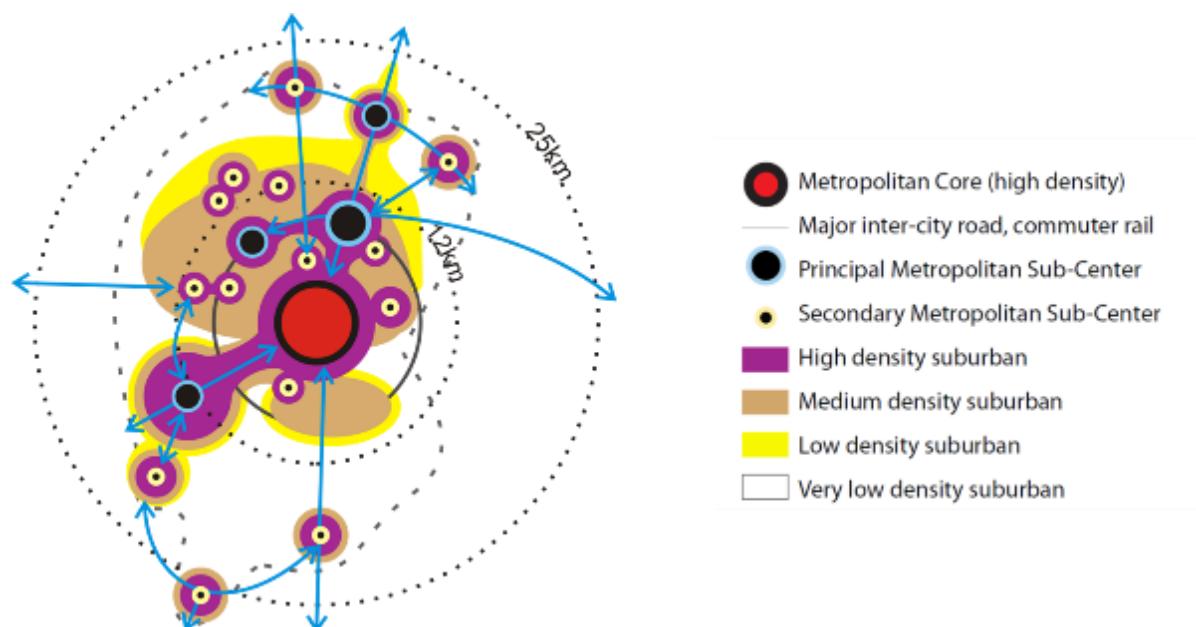
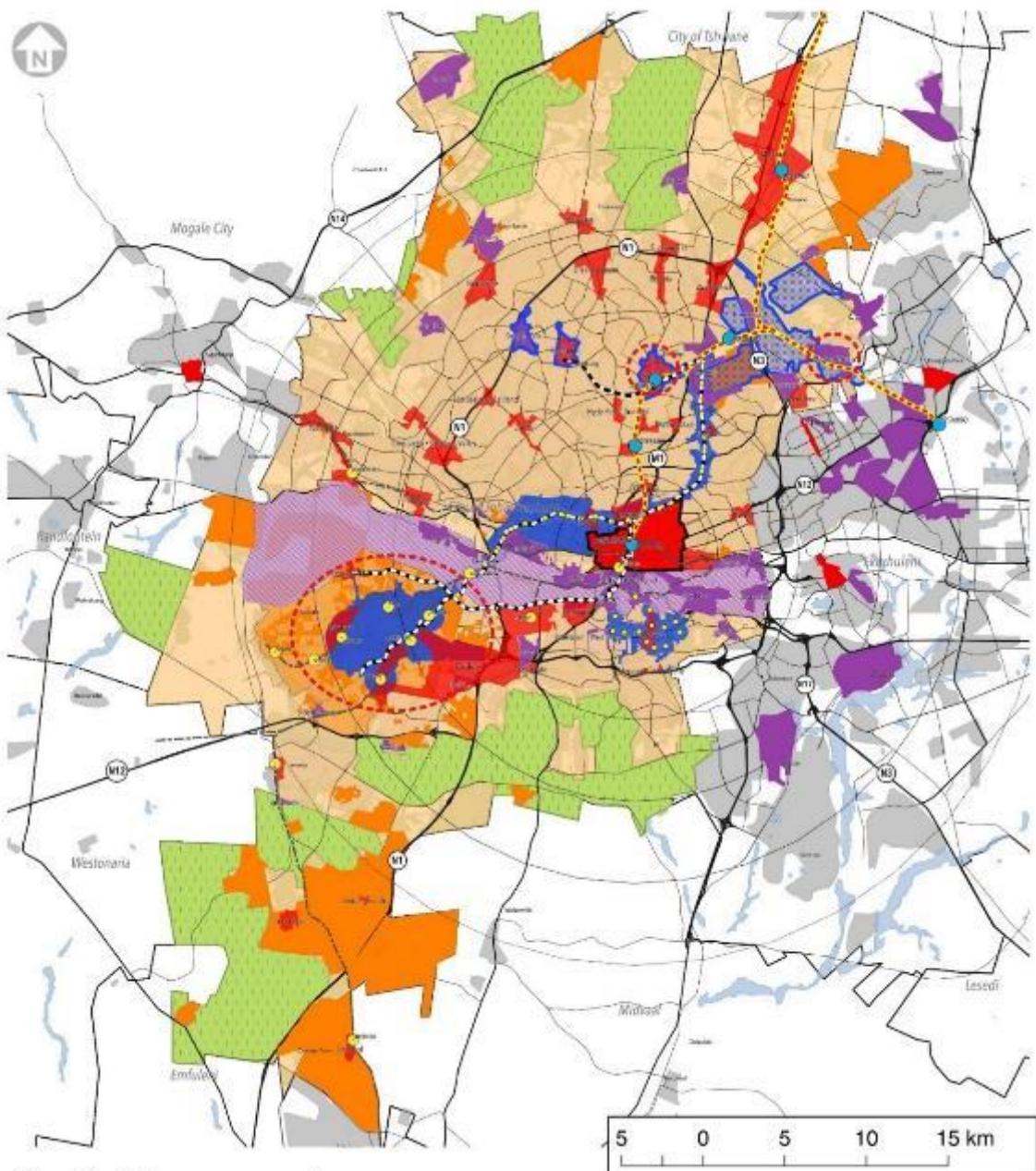


Figure 26: Johannesburg Future City Model: Compact Polycentric urban form

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.



Spatial Framework

INTEGRATED TRANSPORT NETWORK

- Railway Stations
- Gautrain Stations (Current Network)
- BRT Nodes
- TOD Precincts
- Gautrain Line (Current Network) copy
- Gautrain Line (Potential Future Link) copy
- Railway Lines
- BRT Backbone

ECONOMIC BACKBONE

- Principal Metropolitan Sub-centre
 - Inner City (Metropolitan Core)
 - Urban Nodal Areas
 - Industrial Nodes
 - Mining Belt (Mixed use Area)
- PUBLIC TRANSPORT BACKBONE**
- Empire Park / Louis Botha CoF
 - Turffontein CoF
 - Soweto CoF
 - Randburg - OR Tambo Corridor Elements

CONSOLIDATION ZONE

- Consolidation Zone

Soweto

- Deprivation Areas

NATURAL STRUCTURE

- Wetlands and Waterbodies
- C-Plan Area Coverage
- Area beyond UDB
- Gauteng Bulwark Areas
- CGU Boundary

Figure 27: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 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 website⁷⁶ 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.

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: 18m ²	Increase is flat to accommodate the 10% floor area for IH. Increased in density (in DU/HA) to accommodate the extra units
		Maximum: 30m ²	
		Average: 24m ²	
		Maximum: 150m ²	

⁷⁶ <http://bit.ly/joburgIH>

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: 18m ²	Increase in far to accommodate the 20% floor area for inclusionary housing. Increase in density (IN DU/HA) to accommodate extra units
OPTION 4	To the satisfaction (in writing) of the City Transformation and Spatial Planning, City of Johannesburg		

Table 5Summary of Inclusionary Housing Options

Nodal Review 2020

The Nodal Review was approved as an annexure (i.e., part of the SDF 2040) by council on 27 February 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 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 several 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 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 transect 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.

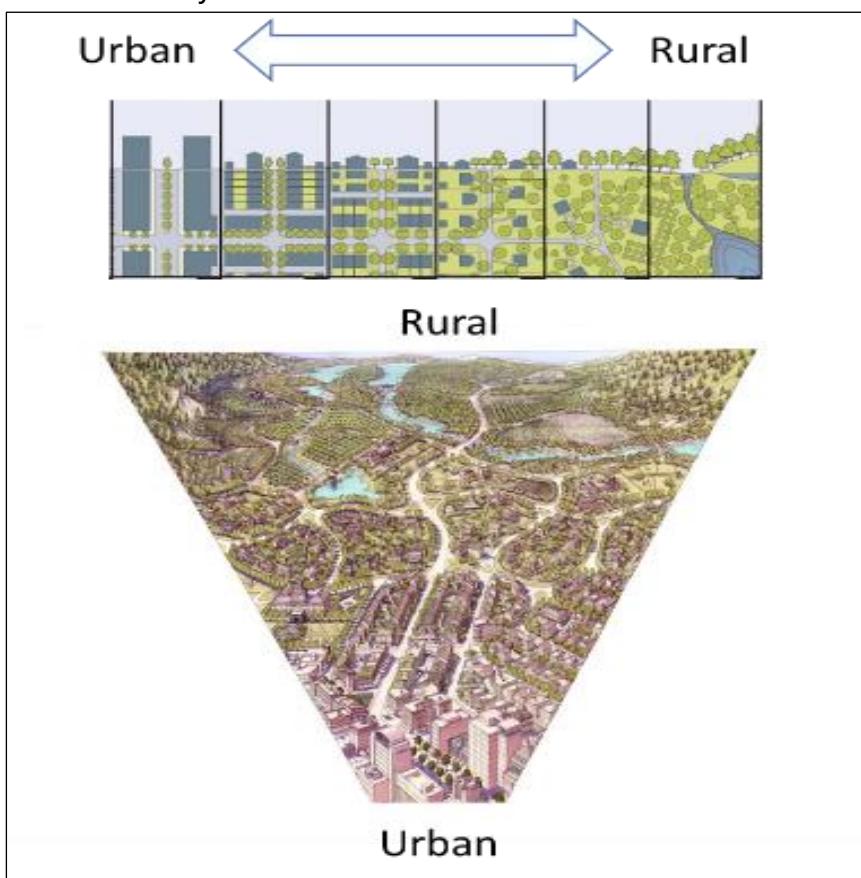


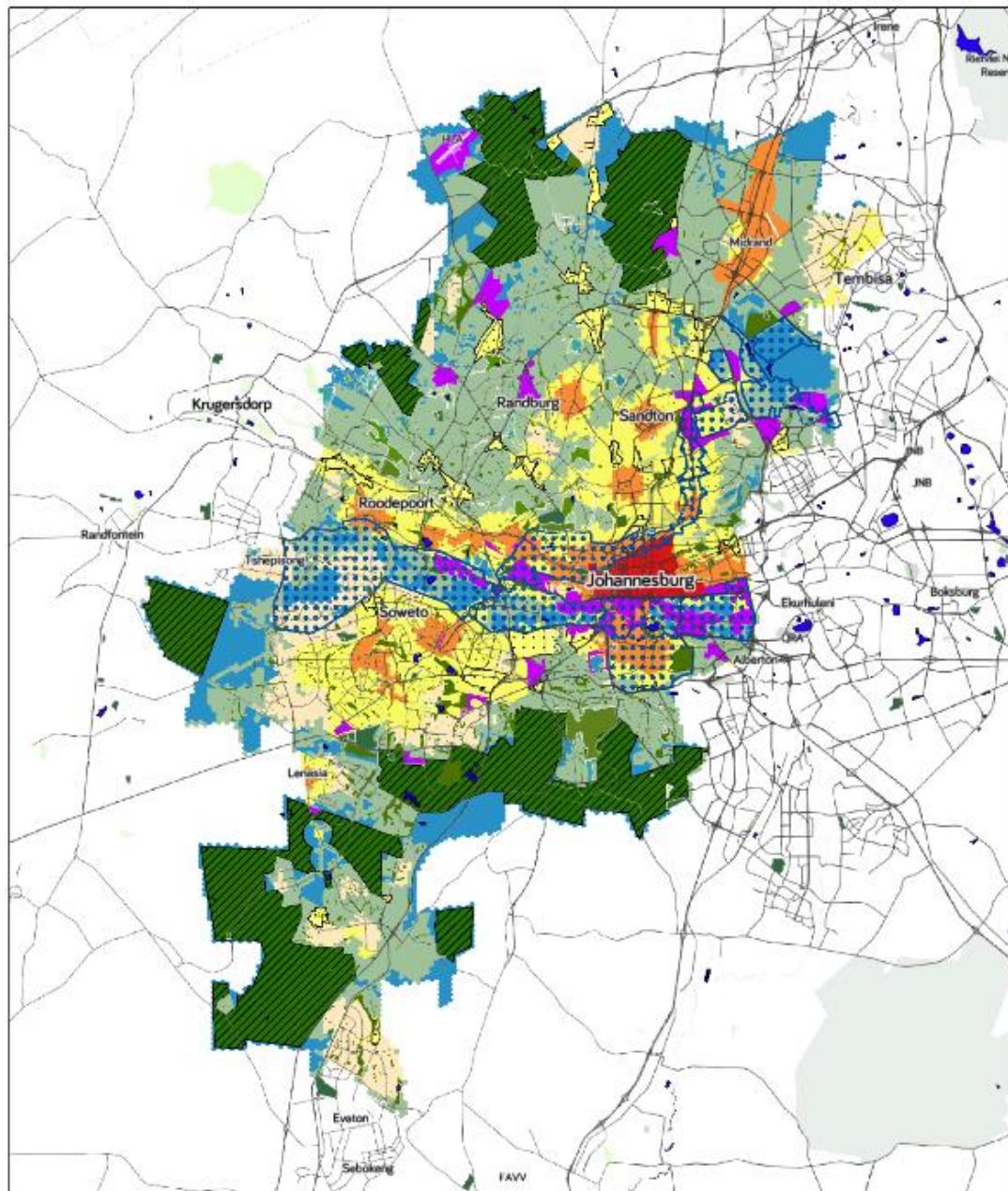
Figure 28:Graphical Examples of Urban Transects⁷⁷

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 and the detailed online mapping applications for the Nodal Review available at www.bit.ly/cojnodemap and www.bit.ly/cojdensitymap

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

⁷⁷ After Duaney Plater-Zyberk & Company, https://transect.org/rural_img.html



Nodes and Development Zones

Legend

- City Parks/Open Space
- Empire Perth SAF
- Louis Botha SAF

- Mining Belt SAF's
- Randburg-OR Thambo Corridor
- Turffontein SAF

- Node/Devt. Zone**
- Inner City Node
- Regional Node
- General Urban Zone

0 3.75 7.5 15 km



LED Zone

Sub-Urban Zone

Peri-Urban Zone

Beyond Urban Development Boundary

Industrial

Figure 29: 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 6: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> or at www.bit.ly/cojdensitymap

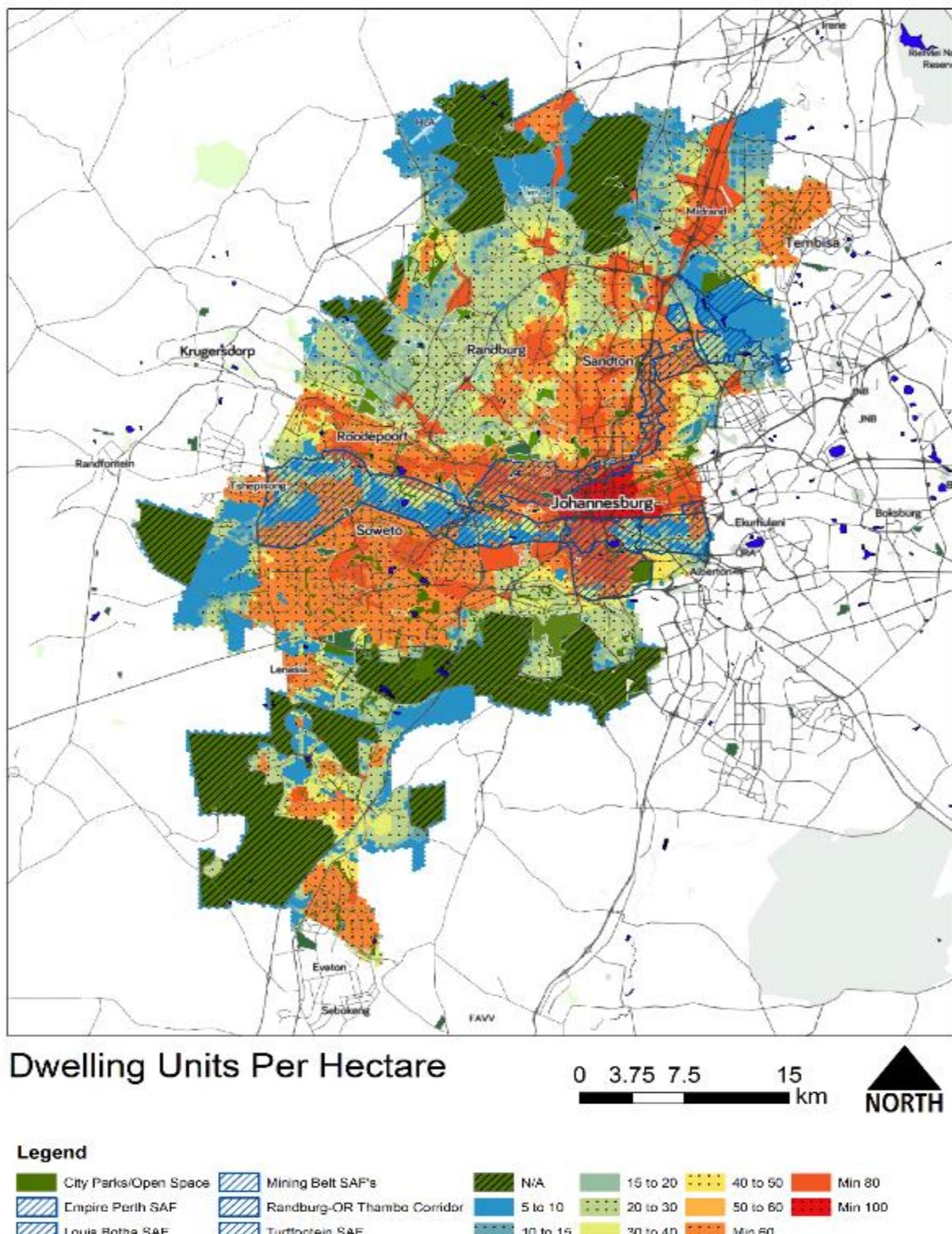


Figure 30: Residential Densities for Nodes and Development Zones

The City of Johannesburg Spatial Development Framework 2040 is accessible on
<http://bit.ly/joburg-sdf-16>

Capital investment focus

The implementation of the SDF relies on capital investment in infrastructure. This investment guides growth directions 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. The City has a well-established practise of strategic integration of capital investment programmes with development strategies and spatial plans. The City's strategic capital investment focus is described in three broad investment categories that relate to managing existing assets, meeting infrastructure backlogs, and increasing capacity to direct growth in strategic areas. The strategic growth areas identified in the SDF, include the Transformation Zone, strategic economic nodes and economic growth centres that can accommodate future urban intensification.

Focusing major investments in the identified transformation and under-serviced areas, supported by defined spatial policies and regulations, and revising the SDF's priority areas over time, would ensure the evolution of Johannesburg into a spatially just city. The City's Capital Investment Framework is contained in section 5 of this document.

Alignment to International, National and Provincial Plans

The City of Johannesburg aims to improve inter-governmental relations with all spheres of government, international stakeholders, and multi-lateral organisations. The City of Johannesburg is working on restoring its pre-eminent role on the international stage. In doing so, the International Relations Unit strives to support the Executive Mayor to achieve this aspiration.

Managing International Relations

The City of Johannesburg's International Relations (IR) Strategy for the 2021-2026 period, sets out the City's agenda in pursuing international relations activities. Its overall aim is to ensure that IR activities benefit the city and its citizens while promoting Johannesburg's leadership role regionally and globally. The Strategy is a result of a 2021 IR Review which considered the longer-term trajectory of the City and a reflection on IR activities from 2016 to 2020. The IR Review also included engagements with key international, national, and city-level stakeholders as well as a review of key literature, policies, strategies, and the outcomes of current IR activities.

In pursuing its objectives in ensuring that International Relations at the City level become more strategic and more deliberate in support of the City's strategic agenda, the IR Strategy has five broad outcomes that it wishes to pursue:

1. Economic growth and development through trade, investment, and tourism.
2. Social development, poverty alleviation, and environmental sustainability.
3. Global understanding, solidarity, co-operation, and cultural linkages.
4. Sharing knowledge and expertise in local governance, or in agreed functional areas.
5. Technical and managerial capacity and a culture of learning.

The City continues to redefine its international relations work plan due to navigating the emergence of the novel coronavirus (COVID-19) as it impacted the City's International Relations operations. The past few years dealing with Covid-19 placed a strategic demand on the City's International Relations, however the International Relations Unit has had to reimagine its engagement levers with its stakeholders. In line with the outbreak of the COVID-19 outbreak, the City has adjusted its International Relations focus accordingly as follows in its 2022/2023 IR

Action Plan:

- All international travelling (out and inbound) has been curtailed in line with the President's Directive to the National Command Centre until the pandemic is under control as well as to enable appropriate safety measures to be put in place;
- The City's planned events such as diplomatic corps events and roundtables are held on virtual platforms to ensure that all contact sessions with external stakeholders continue to proceed;
- Virtual engagements and interactions such as webinars continue to ensure contact and discussions, while affording the City visibility on international platforms such as attendance at virtual Board meetings;
- International Webinars are providing an opportunity for more City Officials and political representatives to participate in activities and engagements

Global networks

The ‘global networks’ serve as a core enabler of internationalisation. These global networks are increasingly being recognized as presenting important opportunities for collaboration amongst cities on global platforms. 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. COVID-19 has curtailed international travel; however, the City is focusing on participation in increased virtual engagements, and these includes webinars, ensuring continued contact and discussions, lending the City’s voice to virtual Board meetings.

Global networks are clustered as follows:

- Urban/social cluster – UCLG/UCLGA, Metropolis, U20
- Finance/development cluster - FMDV
- Environmental cluster – C40, ICLEI

The City has established itself as a formidable role player in several international platforms as follows:

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

- Attendance of board/steering committee meetings by the Executive Mayor for the period of 2022-2024.
- Continued participation in technical activities
- Continued nomination of officials to attend training at Metropolis Training Institutes

The Global Fund for Cities Development (FMDV): The City continues to serve as a Board Member since its election in November 2019. Additionally, the City’s Group Finance Department is the mandated city stakeholder that participates as technical representatives in FMDV. The City also plans to participate in high-level activities organised by FMDV. The City is aiming at packaging bankable infrastructure projects that can be showcased to global stakeholders affiliated to FMDV, as well as accessing financial technical assistance from FMDV.

United Cities and Local Governments (UCLG): The City is positioning itself to participate in high-level political and technical activities, after a protracted absence from UCLG work streams for several years. Johannesburg is re-positioning itself to take on a more active, visible, and audible role in relevant UCLG forums – both at a political and administrative level by identifying practical and sustainable areas of involvement for the CoJ stakeholders. The City will also ensure the Executive Mayor’s attendance (or alternative political representation) and participation at UCLG events for the period of 2022-2024.

The C40 Cities Climate Leadership Group (C40) is a group of ninety-six cities around the world that represents one twelfth of the world’s population and one quarter of the global economy. The City of Johannesburg currently holds a Steering Position as Deputy Chairperson of the Steering Committee, representing Africa. Furthermore, the City continues to participate in C40 at a technical level, and has in 2021, launched its Climate Action Plan. The City will also ensure the Executive Mayor’s attendance (or alternative political representation) and participation at C40 events. This is in addition to ensuring that City Departments attend and participate in technical work streams and provide quarterly reports.

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

- Continued monitoring and servicing of the signed Service Level Agreement.
- Conduct progress meetings for each of the work packages; and
- Agree on project plans for each work packages and budget projections.

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. The City plans to participate in Africities.

Urban20 (U20): The City of Johannesburg continues to serve as a Sherpa in the network. This will ensure that the City continues to participate in workshops and webinar events.

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).

- Friendship agreements

This type of agreement reflects 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 Executive Mayor to engage members of the Diplomatic Corps (both High Commissioners, Ambassadors and Consul-Generals that are accredited to the Republic of South Africa) on the City's trajectory through highlighting the Mayoral Vision, the strategic direction as well as future projects. These events are scheduled on a quarterly basis, whereas the entire Diplomatic Corps complement can also optionally be convened.

Courtesy Calls provide a platform for bilateral meetings between the Executive 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.

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, 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. To this end the City's multi-party government is in the process of determining IGR practice and discourse that will be predicated on a revised IGR Strategy. The IGR Audit will inform the City as to opportunities that will lay the basis for the effective discussions on IGR. Consequently, a new City of Joburg IGR strategy, we anticipate that a new Inter-Governmental framework will facilitate the identification of service delivery needs and how these should be met and by whom.

Intergovernmental Relations in the time of the COVID 19 Pandemic:

The advent of COVID-19 and the subsequent declaration of the state of national disaster as unexpected and therefore not prepared has yielded positive results in the working together of government departments across all spheres in delivering services to the people. Local government has been central in playing a pivotal role in ensuring that citizens are protected through its administrative operations, reconfiguration of functions, redirecting of services and availing of municipal infrastructure.

Several structures have been established to respond and manage the spread of the virus and several initiatives have been embarked upon to ensure continuous service delivery even during this pandemic. As an acknowledged epicentre Gauteng City Region, the provincial government and its municipalities has collaborated on responses and delivery of services as witnessed by the prominent role of the Executive Mayor alongside the Premier.

The experience of the coronavirus and COVID-19 pandemic has necessitated a rethink in the way government operates and how the different spheres relate to each other. The City had to

continue to render services whilst saving the lives of its residents and its employees. From this experience the discourse and practice of intergovernmental relations in future needs to be relooked at by considering the following amongst others:

- Unfunded and/or underfunded mandates
- Legislative review re municipal planning processes especially in times of disaster and/or state of emergency.
- Effective structures of accountability within the IGR space.
- Policy gap analysis by the spheres of government in periods of disaster.
- Devolution of powers and functions from provincial to local government from lessons learnt.
- Development and/or review of service level agreements between sector departments.

The 2022/27 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. Where the City might consider national and provincial policy imperatives such as the National Development Plan and Back to Basics and the issue of the unfunded and/or unfunded mandates remains a sore point. 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.

➤ **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 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 City's IGR Implementation Plan seeks to address intergovernmental relations service delivery challenges and gaps emanating from amongst others, unfunded mandates.

➤ **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.

➤ **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).

- IGR challenges in respect of local government that the City's IGR Strategy will seek to address

Unfunded mandates

City departments and entities variously perform several functions that can be categorized as either unfunded and/or underfunded mandates. An unfunded (or underfunded) mandate is when a sphere of government performs certain functions or activities for which it has no (or inadequate) funds. Municipalities conduct functions that are not included in the powers and functions allocated to them by the Constitution or legislation, while policy decisions made at a national level result in provinces facing underfunded or unfunded mandates.

Funding mechanisms bedevil Gauteng in general with the City particularly adversely affected by the fact that the province draws less than its 'equitable' share, given that calculations are dependent on population size (with census data not fully accounting for in-migration) and address of residence, rather than place of work. New thinking and an approach on revenue sources is required.

The reasons for such situations include:

- Historical roles assumed in the past (for example by certain municipalities);
- Weak, incomplete, or confused allocation of functions, the result of poor policymaking and oversight;
- Implicit or explicit choice by a sphere of government to perform a function; and
- Unfunded and underfunded mandates have implications for the equitable sharing of nationally collected revenue and the delivery of services.

The impact of unfunded mandates, for example, in terms of the following services housing, health care, libraries and museums, is that the City ends up paying significant amounts on services that technically were competencies of provinces. The underfunding significantly affects service delivery in these areas. The weak SLAs in place, lack of honouring of the terms of SLA's, delays in the release of funds are other factors that contribute to the backlogs in service delivery.

i. IDP's as planning instruments

Various initiatives at a policy level (COGTA) have recognised the IDP as strategic planning tool that has the potential to bring about cooperative governance and intergovernmental relations in practice. It presents the opportunity for other spheres of government to implement initiatives at a local level and to ensure that there is no conflict or unnecessary duplication in the approaches being adopted by national and provincial government. Currently IDPs and provincial development plans are not always aligned to one another due to unsynchronized budgeting and planning processes and timeframes. Linked to this, IGR structures do not have an IGR Calendar Framework which is informed by the budgeting and planning cycle.

The city actively engages other spheres of government in the planning process of the city. There is also existing joint projects and activity that demonstrate IGR in practice. However, this could be leveraged more significantly to tackle IGR blockages and challenges (even at a policy level) and to secure additional funding for projects in the IDP. The revised IGR Strategy

and its Implementation Plan will be based very much on the notion that the IDP is the critical instrument around which the City's IGR strategy will be built.

ii. Policy and legislation

There is a lack of provincial policy frameworks to implement and guide the provincial IGR approach, the result of which is the proliferation of structures and a perceived lack of coordination.

The current process for drafting new or proposed legislation, lacks consultation with cities, which will, implement them. Many key provincial policies and laws affecting municipalities are passed without municipalities' participation.

iii. ineffective structures

There is a lack of inter-departmental (or intra-governmental) coordination and integration of support to municipalities. The results are multiple, uncoordinated, and un-strategic engagements with municipalities and subsequently results in engagement fatigue and tensions between local and provincial government.

iv. unclear roles and responsibilities

The single biggest failure or cause of IGR tensions in provinces has been the lack of clarity of roles and functions and concurrent and overlapping powers and functions. The use of the protocol will go a long way to resolving this but only if used properly.

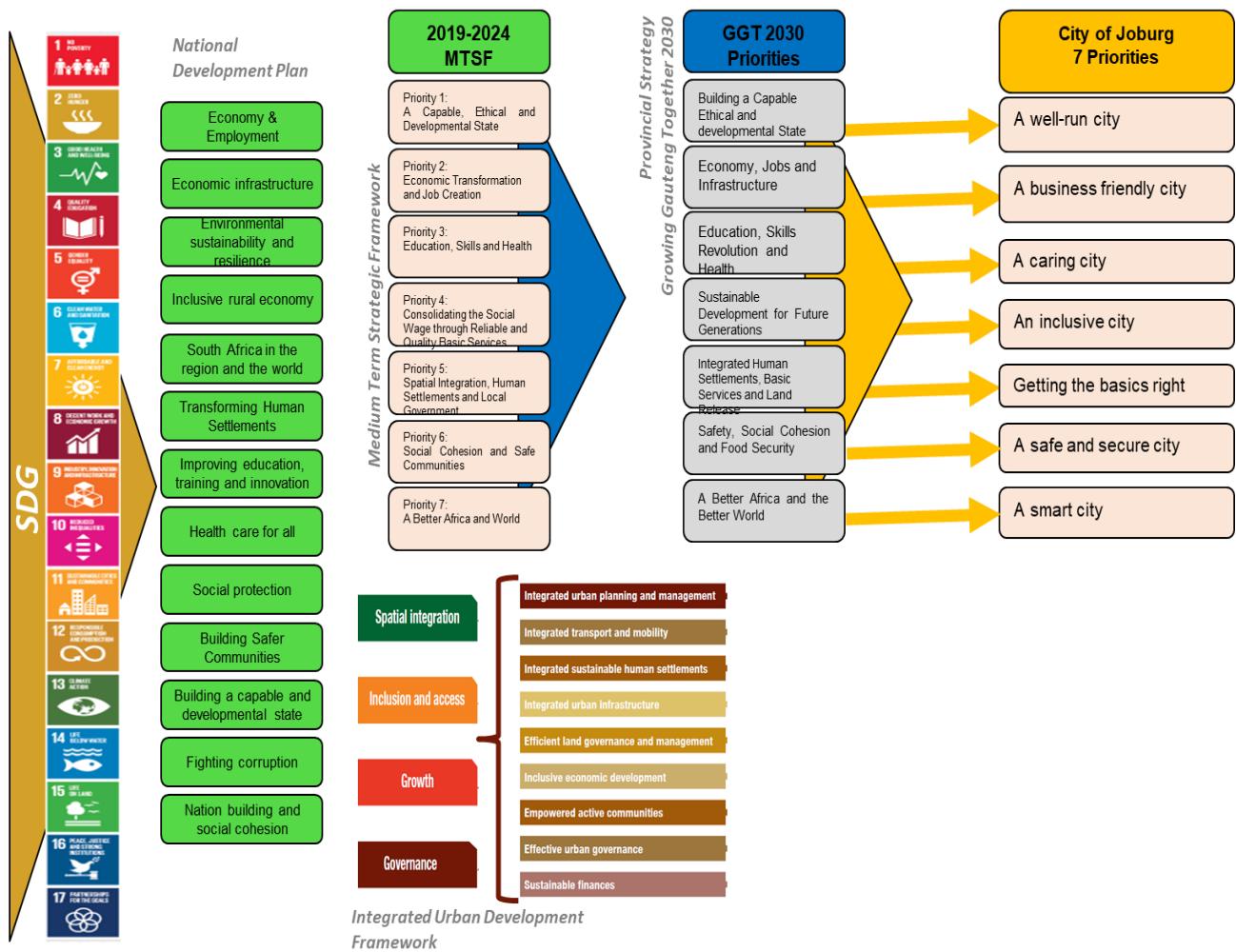


Figure 31: Policy and mayoral priorities alignment

Strategic IDP Coordinating Platforms:

The following are key IGR structures and fora in which the City intends to participate in 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 gives 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.

SECTION 4: IMPLEMENTATION OF OUR 2022/27 DELIVERY AGENDA

2022/23 The Golden Start

Johannesburg is well recognised as the country's financial and technological hub; but, like many large cities around the world, it struggles with typical challenges – rapid urbanisation, climate change, economic downturn, urban poverty and insecurity, and housing and infrastructure shortages. Moreover, the Covid-19 pandemic presented the City with additional challenges that have exacerbated the socio-economic hardships in the city's most vulnerable communities.

Residents of the City of Johannesburg deserve so much better. The decline in satisfaction needs to be halted and reversed, for the City to be truly seen as delivering quality services to residents. Moreover, it is critical that the City focus concerted attention on three overarching dimensions to improve the experience of everyday residents, namely 1.) facilitating inclusive economic growth, 2) safety interventions and 3) governance: including transparent consequence management, customer service, communication & first contact resolution.

This IDP acknowledges that this municipal administration is large and complex. It has authority over all constitutional functions assigned to it. It also has resources that enable it to deliver on mandates conferred by national government and provincial government, some of which are not fully funded. But it would be a profound mistake to assume that the Council and its municipal administration can fix the City on its own. Partnership is often missing internally. Departments and entities must cooperate with each other. Residents must receive real responses and not be referred to different components of the organisation and shoved from pillar to post. No entity and department should work in a silo. It is team effort to turn the City around and therefore the entire Municipality must work like a team.

This IDP is an opportunity to galvanize the whole of society, to reimagine and rebuild Johannesburg as a City of hope, alive with opportunity and on a path to reclaim its status as the City of Gold. Collectively and across all party lines, as a municipality, at the most basic level of government, the City must roll out tangible solutions. To drive the 2022/27 delivery agenda for the IDP term, the City's focus is on delivering transformative change and making a real difference for the residents of Johannesburg. The City has identified key non-negotiables that will form the basis of the interventions and programmes the City will pursue for the remainder of the term. In making a Golden Start, this IDP demands that the City ensures residents and stakeholders of Johannesburg experience exceptional service standards. The key to accelerating change is narrowing focus to the most critical needs of the City.

The approach of this government demands of the City to make tough decisions regarding how it directs its limited resources. The City's budget must be directed towards spending on critical areas related to economic growth and job creation; infrastructure development; housing; and public safety. Its objective is to make use of the limited resources for a high impact and prioritise implementation.

Key to driving this IDP is expanding and safeguarding the City's revenue base. The City will rise to meet financial challenges and ensure financial stability. The aggressive application of the

City's improved revenue collection strategy and credit control policy will be continued to enable the City to fund its capital and operational budget. There will be a major focus on housing and infrastructure development primarily in marginalised areas as well as the provision of low-cost housing.

To ensure that the budget prioritisation is accompanied by a focus on quality project implementation, the City will also improve the efficiency of its systems. The reduction of red tape is a priority, as well as the review of the institutional model to improve efficiencies are central to this. The development of a professional civil service requires appropriate systems that improve efficiencies on the one hand, and a city-wide adherence to by-laws and respect for the rule of law on the other.

The City's anti-corruption message and drive for an ethical, clean, and professional civil service will continue to be embodied through Operation Buya Mthetho. Finally, there is a keen awareness that this will only be possible through the City partnering with its residents to drive a culture of change. To this end the City will continue to promote community ownership and responsibility through A Re Sebetseng, a city-wide volunteer campaign, aimed at cleaning up the city.

Strategic Alignment

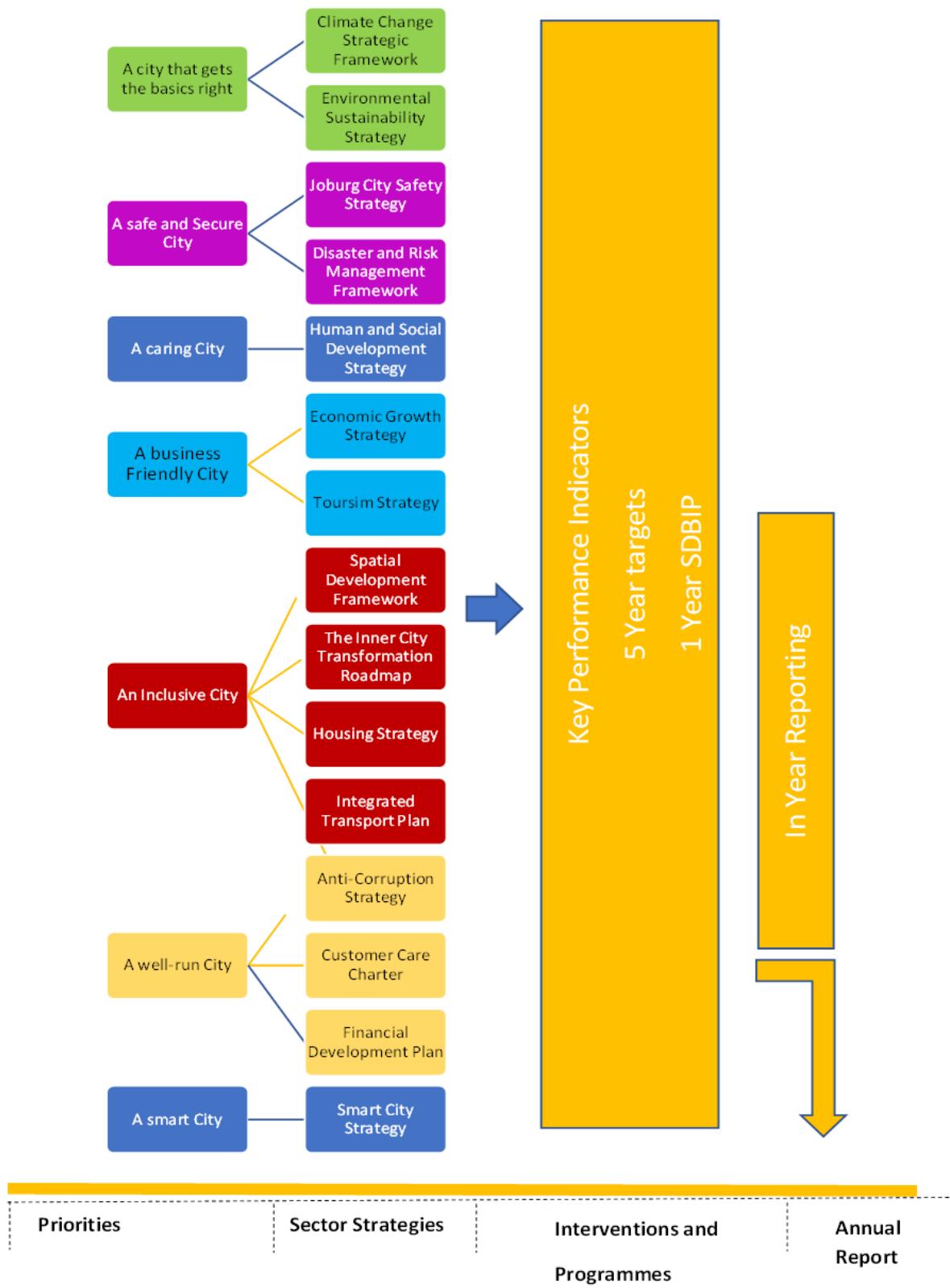


Figure 32: Strategic alignment

MAYORAL PRIORITIES	PROPOSED IDP PROGRAMMES LINKED TO PRIORITY	STRATEGIC INTERVENTIONS LINKED TO PROGRAMME
A city that gets the basics right	<ol style="list-style-type: none"> 1. Sustainable and Integrated provision and management of water and sanitation services 2. Sustainable and integrated provision and management energy 3. Sustainable and Integrated provision and management of waste 4. Sustainable and Integrated provision and management of roads and stormwater services 5. A Re Sebetseng 6. Climate Change resilience and environmental protection 	<p>R20 billion-rand investment on fixing, replacing, and upgrading your roads, bridges, water pipes, wastewater plants, and power grid;</p> <p>Access to clean drinking water for all residents;</p> <p>Implement water management systems-reduction in water leaks;</p> <p>Water leaks fixed within 24 hours;</p> <p>Potholes filled within 72 hours;</p> <p>A vast reduction in electricity outages;</p> <p>More recycling at source in collaboration with reclaimers;</p> <p>Clean streets;</p> <p>Integration of waste pickers into waste value chain;</p> <p>A Re-Sebetseng and Clean Streets;</p> <p>Prevention of untreated wastewater contaminating the environment;</p> <p>Improved waste management collection;</p> <p>Compliance achieved on all on-compliance environmental directives;</p> <p>Introduce Independent Power Producers (IPP) and Small-scale embedded generation SSEG; and</p> <p>Implement Strategy to incorporate ESKOM supply areas.</p>
A safe and secure city	<ol style="list-style-type: none"> 1. Safe and secure urban environment and public spaces 2. Building safe and inclusive communities 3. Integrated Intelligence Operations Command Centre (IIOC) 	<p>Reduce lawlessness through improved by-law and traffic enforcement;</p> <p>Integrated policing where SAPS, private sector, and community organisations, collaborate to monitor areas, provide alerts, and share capacity;</p> <p>Establish A dedicated Anti-Land Invasion Unit to stop land invasions;</p> <p>150 park rangers to make our parks safe;</p> <p>Fire stations that have a full allocation of fire engines and equipment;</p> <p>A dedicated prosecution unit and functioning Municipal Courts to ensure that by-laws are taken seriously and transgressors, including cable thieves and vandals are prosecuted;</p> <p>Regular inspections to crack down on illegal building and land use;</p> <p>Reclaim public spaces; and</p>

MAYORAL PRIORITIES	PROPOSED IDP PROGRAMMES LINKED TO PRIORITY	STRATEGIC INTERVENTIONS LINKED TO PROGRAMME
	<p>4. Operation Buya Mthetho</p> <p>5. Eradicating Gender Based Violence and violence against children</p>	Buya Mthetho strategy to deal with theft and loss of assets.
A caring city	<p>1. Expanded social support</p> <p>2. Better access to health services</p> <p>3. Advancing human capital</p> <p>4. Addressing homelessness and landlessness</p> <p>5. Addressing Substance abuse</p> <p>6. Food resilience</p> <p>7. Early Childhood Development (ECD)</p> <p>8. Promote access to community facilities, services, and programme</p> <p>9. support and uplifting of marginalised communities</p>	<p>Support for vulnerable residents, including fair rebates on services; The eHealth system to safeguard and manage patient data and reduce queues and waiting times at clinics; More nurses to provide quality healthcare to residents; More local clinics closer to where residents live; Assist the homeless including shelters, skills development, rehabilitation facilities, and work opportunities in collaboration with NGOs; Drug Treatment Centres to combat the scourge of drugs and the impact on addicts, their families, and their communities; A food security programme in partnership with NGOs and the private sector to end hunger and child malnutrition; Upgraded old age homes with qualified staff to take care of our elderly; Training and support for early childhood development; and Consistent support and uplifting of marginalised communities such as women, youth, people with disabilities and LGBTQIA+ through coordinated programmes across all department.</p> <p>Reducing the impact of COVID-19 and other pandemics</p>

MAYORAL PRIORITIES	PROPOSED IDP PROGRAMMES LINKED TO PRIORITY	STRATEGIC INTERVENTIONS LINKED TO PROGRAMME
	<p>such as women, youth, people with disabilities and LGBTQIA+</p> <p>10. Youth Unemployment</p>	
A business-friendly city	<p>1. -Improving ease of doing business</p> <p>2. Attracting, expanding, and retaining investment</p> <p>3. Address spatial inequality within the city</p> <p>4. Target sectors with high job-growth potential</p> <p>5. Economically empowering the residents of Johannesburg</p> <p>6. Regional Economic Development and Planning</p> <p>7. Tourism</p>	<p>Improve ease of doing business; Development application available online, with full tracking and quick turnaround times</p> <p>Safe and reliable transportation systems; Integrated transportation systems that are efficient; Revitalised industrial parks in townships that are safe and can attract investment; More Opportunity Centres throughout the City to support businesses and encourage entrepreneurs;</p> <p>More skills for jobs and apprenticeship programmes for young people to gain valuable skills and work experience; Fair access to EPWP opportunities and fair allocation of local contracts through an audited electronic system;</p> <p>We will restore the status of Joburg as the economic hub of the country and the continent.</p> <p>Promote business and leisure tourism as important job creators; Revitalise all CBDs through Central Improvement Districts, investment incentives, property releases, and urban upgrades; and</p> <p>Determined participation in the green economy – amongst other climate change interventions.</p>
An inclusive City	<p>1. Development and management of Sustainable Human settlements</p>	<p>Increase in the delivery of housing speed, speed up issuing of title deeds, support expansion of sites and services programme;</p>

MAYORAL PRIORITIES	PROPOSED IDP PROGRAMMES LINKED TO PRIORITY	STRATEGIC INTERVENTIONS LINKED TO PROGRAMME
	<ul style="list-style-type: none"> 2. Inner-city Revitalisation 3. Sustainable and integrated provision and management of mobility services 	<p>Development plans that make your neighbourhood far more liveable, enjoyable, and accessible;</p> <p>Upgraded informal settlements, with basic services, emergency access and tenure security</p> <p>Housing vouchers for qualifying residents so that you can choose to self-build and benefit the local economy;</p> <p>Develop mixed-use requirements for all housing projects;</p> <p>Low-rent and rent-to-buy units in mixed income developments;</p> <p>Community libraries with free WIFI that connect you to opportunity and learning; and</p> <p>Sports and arts facilities that promote activities we enjoy doing as a community.</p>
A well-run City	<ul style="list-style-type: none"> 1. Enhance financial sustainability 2. Improved Supply Chain management processes 3. Capital spending on infrastructure 4. Zero tolerance to corruption 5. Create a City that responds to the needs of citizens, customers, stakeholders, and businesses 	<p>A financially sustainable City</p> <p>Improving and strengthening the City's financial position through prudent financial management practices</p> <p>Your billing queries resolved within 7 days;</p> <p>Debt resolution that is fair;</p> <p>24-hour access to city services via our:</p> <p>Professional call centres</p> <p>Interactive website</p> <p>Live portal to report any issues and live-track their resolution</p> <p>One-stop people's centres</p> <p>Online license renewals;</p> <p>Qualified, capable and customer orientated city officials;</p> <p>Zero tolerance to corruption;</p> <p>Reduction of unfunded mandates;</p> <p>Redefine a customer centric service delivery value chain; and</p> <p>Plug revenue leakages and increase proactive maintenance of infrastructure.</p>

MAYORAL PRIORITIES	PROPOSED IDP PROGRAMMES LINKED TO PRIORITY	STRATEGIC INTERVENTIONS LINKED TO PROGRAMME
	6. Managing citywide strategic risks	
A smart City	1. Smart city roadmap	<p>A smart City that embraces ICT innovation as a force for good</p> <p>Improve supply chain management and accountability through the open tender system and smart apps</p> <p>Smart recruitment apps that employ qualified staff</p> <p>A city that invests in ICT innovation to streamline your experience with us:</p> <p>Electronic records that are centralized</p> <p>Remote detection and reinstatement of services when there is an interruption.</p> <p>Intelligent predictive modelling and data for smart decision-making policy, good infrastructure, and economic growth</p> <p>A City that collaborates with innovators to ensure ongoing research and refinement of our ICT apps to keep you connected, informed, and empowered; and</p> <p>Introduce alternative waste treatment technologies.</p>

Table 7: Mayoral priorities linked with programmes

Priority 1: A City that gets the Basics right

Priority Programs

Programme 1 Sustainable and Integrated provision and management of water and sanitation services

The City of Johannesburg strives to achieve a sustainable water supply. Due to its continuing growth, the City will need to assess water and sanitation needs in developing areas and invest in infrastructure to meet these needs. Enough water resources are crucial for the continued sustainable economic development of the City. Climate change is projected to increase the risk and frequency of both droughts and floods, the impacts of which will be exacerbated by ageing infrastructure. The Gauteng province is vulnerable to and may soon face multiple drought episodes which may put severe strain to water resources. Failure to address climate change impacts on water security would exacerbate existing vulnerabilities of the City's inhabitants, affect the sustainability of communities and drive-up costs to the extent that water may become unaffordable.

Water supply (security of supply)

The city needs to scale up the water supply by adopting water recycling approaches. Engaging with relevant stakeholders throughout, and undertake integrated development planning, explore possibilities for alternative water sources, assess water sources for recycling, and evaluate the option to extract groundwater to augment existing supply.

Water services

The City to look at option to create effective demand-side management processes and sustainable water-catchment management practices, as well as investments in smart infrastructure and alternative supplies to increase levels of net water savings. Adopt water demand management practices to minimise water losses, ensure equitable access and improve water use efficiency by implementing education and awareness-raising campaigns, improving demand management structures, investing in infrastructure, and amending regulations.

Operations and logistics

Johannesburg Water will continue to implement the Water Conservation and Demand Management Strategy to reduce water demand and compliance to the Water Use License apportionment from the Integrated Vaal River System. This will include efforts to expand on the passive leak detection by introducing smart leak detection technology in areas with high minimum night flow. The company will also extend the number of smart controlled pressure management stations to reduce high night-time pressures to limit water loss and extend the useful life of the water infrastructure. There will be a continued implementation of the first line response function at the network depots to ensure water bursts are closed with in short periods to limit water loss. Productivity of network teams will be monitored to ensure response times improve especially on water bursts and leaks to improve service delivery and limit water loss.

Infrastructure: Capacity and functionality – asset management

Johannesburg Water capacity upgrade and renewal programmes cater for the augmentation of water supply and the renewal of ageing infrastructure. The Reservoir Upgrade programme provides capacity to maintain a 24-hour storage requirement. This is necessary to provide water

pressure and continuity of supply to consumers in the event of supply disruption. The water Pipe Renewal Programme aims the replace ageing water mains which have reached the end of their useful lifespan.

Sanitation services

The CoJ Sanitation Policy has recently been updated to align with the national policy framework. The policy is aimed at addressing local sanitation issues unique to the City, while complying with national requirements. The policy will aim at the development, maintenance, and monitoring of adequate sanitation systems.

Operations and logistics

Nominal satiation in the form of communal chemical toilets will be provided in informal settlements where basic services still need to be rolled out or in cases where it is not possible. Johannesburg Water will aim to provide these toilets at a ratio of 1 toilet per 7 households. The toilets will also be serviced three times a week. Preventative maintenance on the sewer infrastructure will be enhanced to move from a 17% coverage of infrastructure with preventative maintenance to 50% in the coming five years. This will assist in addressing reoccurring blockages and improve service delivery. Productivity of blockage steams will also be monitored to ensure that blockages are cleaned within the shortest possible time to minimise the impact on the watercourses within the city.

Infrastructure: Capacity and functionality – asset management

Johannesburg Water capacity upgrade and renewal programmes cater for the augmentation of water supply and the renewal of ageing infrastructure. The Reservoir Upgrade programme provides capacity to maintain a 24-hour storage requirement. This is necessary to provide water pressure and continuity of supply to consumers in the event of supply disruption. The water Pipe Renewal Programme aims the replace ageing water mains which have reached the end of their useful lifespan.

Programme 2: Sustainable and integrated provision and management of energy

Energy supply (security of supply)

Electrification of households in the informal settlements is likely to result in a decline in domestic fuel burning. Domestic fuel burning has been identified as one of the significant contributors to poor air quality in the City. The provision of varied energy sources should be targeted at the informal settlements with measures such as introduction of Liquified petroleum gas as a replacement to coal burning. The introduction of LPG as a complementary source to electrification of informal settlement could result in improved PM2.5 emissions. A focused awareness programme is required to promote clean fuels in the low-income dense informal settlements.

Energy services

The City is to explore and adopt an energy mix that is not dependant on coal, such as mine gas from landfills, extract energy from waste, and use energy from renewable sources such as solar energy.

Infrastructure: Capacity and functionality – asset management

Over the years the following challenges have been identified amongst others that hinder the city in providing quality and reliable basics services:

- Governance Challenges
- Volatility at senior leadership level - creating instability in the organisation
- Operational Challenges
- Over reliance on Eskom – impacting negatively on sustainable provision of electricity
- Ageing Infrastructure – impacting negatively on service delivery
- Vandalism and theft – impacting negatively on service delivery and revenue protection
- Lack of technology enabled visibility of network and meters – impacting negatively on service delivery and limits our revenue protection efforts
- Financial Challenges
- Inability to meet billed revenue and debt collection targets – impacting on financial position
- The above challenges have thus compromised customer experience.
- With the above challenges in mind, City Power has Interventions to ensure network performance recovery, which include the following:
- Proactive maintenance for seasonal impact (rainy season, vegetation, and winter overload)
- Secure infrastructure through protective structures or moving them to secure locations
- Verification and condition assessment of network assets
- Electrification of informal settlements
- Roll out the energy mix

The table below illustrates some of City Power's response to the strategic focus and the benefit there off:

Strategic Focus	City Power Response	Benefits
R20 billion-rand investment on fixing, replacing, and upgrading your roads, bridges, water pipes, wastewater plants, and power grid;	Bulk infrastructure refurbishment	Residents in the substation zones where these projects are being executed Reduction in outages and improved reliability of supply Additional capacity to support new development
	Upgrade of network	Reduction in outages and improved reliability of supply
	Provision of public lighting	Address the outstanding investigation reports to ensure governance and controls are adequate
	Electrification	Informal settlement dwellings will have access to electricity
	New Service Connections	Expanding the customer base and supporting development in the City

A vast reduction in electricity outages;	Plant Restoration	To deal with impact of weather seasons and abnormal conditions, theft and vandalism, aging infrastructure, and equipment failure Restoration of within NRS Standards
	Planned Maintenance of electricity network	Reliable Network and minimization of outages
Compliance achieved on all on-compliance environmental directives;	Investment in environmental safety and quality standards	Effective business processes aligned to the ISO requirements Address the outstanding investigation reports to ensure governance and controls are adequate
Implement Strategy to incorporate ESKOM supply areas	Due diligence	Constant service provision across the City Constitutional compliance

Table 8: City power's response to strategic focus

IPP's and SSEG

South Africa's state-owned utility Eskom which supplies 95% of the country's power needs has been battling to supply power to South African cities consistently. With persistent power blackouts known in South Africa as load shedding predicted to last for the next 5 years, many municipalities are now looking for alternative sources of power to plug the electricity supply gap. Through a feasibility study, with clear timelines, City Power, would seek to commit to enter into long term power purchase agreements with IPPs for the purchase of renewable energy. 3. This would require a need to ensure that midterm financial provision commitments are made for a priority measure both on a fiscal and operational level on how the city intends to generate its own energy through IPPs and SSEG. This could be implemented in pilot areas following the feasibility study.

Programme 3: Sustainable and Integrated provision and management of waste

Waste minimisation

The City of Johannesburg's approach to waste management is informed by the waste hierarchy. From most to least favoured option, waste should be reduced, reused, and recycled. Waste that is unsuitable for the '3 Rs' should be treated. Recovery of energy from waste is a last-resort option. To support the vision of zero waste to landfill as articulated in the Growth and Development Strategy, the City has passed a municipal by-law which requires residents to separate their waste at home to divert recyclables such as paper, glass, and certain grades of plastic from landfill. Diverting waste from landfill not only increases the lifespan of the City's landfills, but also eases the strain on the country's national resources, improves economic efficiency and creates jobs in both the formal and informal waste reclamation sectors. Whilst not yet a formal signatory, the City of Johannesburg aspires to meet the ambition articulated in C40's Advancing Towards Zero Waste Declaration by 2030.

The city needs to improve the waste collection services at household level especially in the informal settlement to effectively deal with issues of illegal dumping which result in waste burning. Waste burning is one of the significant contributors to the particulate matter and

sulphur loading on the ambient air. The continued implementation of the city's approach to the management of waste should result in environmental sustainability.

The City is adopting the waste hierarchy; beginning with waste avoidance and reduction, to re-use, recycle, recovery, and lastly treatment and disposal. Furthermore, the City is:

- Implementing separation of waste at source and increase recycling initiatives;
- Creating an enabling environment for partnerships with formal and informal recycling industry to promote recycling; and
- Implementing alternative waste treatment technologies that will significantly reduce the volume of waste going to landfill and recover energy from waste.

Waste management services

The City is of late inundated with environmental pollution that comes because of unsustainable waste management practices and is focusing on strengthen compliance to Waste Management Service Standard and Service Delivery Charter and compliance to the City's waste bylaws. While reducing the occurrences of waste illegal dumping through provision of adequate services – that caters for all waste streams, including special waste streams – e.g., builder's rubble. Including, the implementation of a waste collection system for high density areas e.g., backyard dwellers and informal settlements.

Operations and logistics

Waste management operations especially waste transportation is very much embedded in logistics, therefore the availability and reliability of the fleet is an integral part of waste operations. A reliable and fit for purpose fleet is the backbone of waste operations. The city and Pikitup always ensures that there is adequate fleet available for waste collection and transportation.

Infrastructure: Capacity and functionality – asset management

Pikitup operates four waste landfill sites. On average the four landfills are only left with less than 5 years disposal airspace. This put the city and Pikitup under tremendous pressure to develop waste treatment and disposal infrastructure. The city is looking at possible extensions in the footprint of the existing landfills to ensure security of disposal infrastructure. The city is also developing recycling facilities to ensure waste is diverted from landfills and to support recycling initiatives.

Programme 4: Sustainable and Integrated provision and management of roads and stormwater services

Extreme weather events such as floods and droughts can serve as catalysts for change as they expose systemic vulnerabilities and raise awareness of climate risks. Settlements in low-lying areas often face flooding when ageing, poorly maintained and/ or inappropriate stormwater drainage infrastructure cannot support the high volumes of runoff associated with increasingly heavy rainfall. Barriers to adaptation to flooding and improved stormwater management include a lack of available land, human resources and technical capacity, and difficulties securing a budget. Therefore, the city needs to minimise the exposure of key infrastructure (such as roads, stormwater drains, public facilities, and the energy grid) to climate-related hazards by ensuring appropriate development and asset management planning, performing infrastructure retrofits, updating inspection procedures, and increasing maintenance.

The importance of Catchment Management Plans was highlighted in the Stormwater Design Manual. Catchment Management Plans are intended to provide guidance on land use planning and decisions, service delivery and infrastructural interventions and rehabilitation and greening initiatives with the aim of ensuring the integrity hydrological systems, sustainable management of water resources, river health and water security, considering the unique topographical and hydrological conditions of a catchment. The first such plan is the Jukskei Catchment Management Plan, which will not only provide for improved management of this catchment but also assist in developing a model for other catchment management plans.

The City has adopted the Stormwater Design Manual to support the Stormwater By-Laws and is designed to promote sustainable urban drainage systems within the city, to reduce damage to the receiving environment, to reduce flood risks and to protect hydrological processes within the landscape.

Operations and logistics

The Johannesburg Roads Agency (JRA) has committed itself to upgrade all gravel roads to surfaced roads within formalised townships. A total of 3.04km upgraded, the total of 14.76km year to date against the target of 14 km) of gravel roads has been upgraded to surfaced roads in the 2020/21 financial year. Gravel roads make up 1,147.05 km of the cities over 13,000 km road network. As per the 2017 Roads Visual Condition Study, 72% of gravel roads are in poor or very poor condition and require reshaping and re-graveling. The 2021/22 target for the JRA to upgrade these roads is set at 14km. JRA will further target the maintenance of the city's bridges by conducting detailed inspections of over 900 bridges and culverts over the next two financial years (2022/23 and 2023/24). 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, R20 million has been allocated toward no-joints re-cabling at key intersections to reduce the occurrence of traffic signal downtime

Programme 5: A Re Sebetseng

To make Johannesburg a functional city, we must begin with ourselves and take ownership of our neighbourhoods. By ensuring that we live, work, and play in a clean Johannesburg, the City, in collaboration with volunteer residents and businesses, is working to create a clean city that we can be proud of. A Re Sebetseng is a monthly city-wide cleaning campaign that focuses on pothole repairs, reinstatements, road resurfacing, traffic signal infrastructure maintenance, cleaning of storm-water infrastructure and kerb inlets, guardrail, and road marking repair. The campaign aims to encourage all Johannesburg residents to care for the environment by promoting a culture of reducing, reusing, and recycling waste to make Johannesburg one of the cleanest cities in Africa. The campaign aims to address littering, illegal dumping, bin overloading, and the dilapidation of public spaces.

Programme 6: Climate Change resilience and environmental protection

The Intergovernmental Panel on Climate Change (IPCC) released in early August 2021 the Working Group I (WGI) report, dealing with the Physical Science Basis of climate change, as first part of its Sixth Assessment Report (AR6). The report reiterates that human activities through greenhouse gas emissions have altered global climate resulting in warming in the order of 1.1oC since 1850 – 1900. Unless significant interventions are made to drastically reduce the greenhouse gas emissions in the next few decades, the world may exceed both 1.5oC and 2oC in this century. All regions of the world are affected by climate change. The

African continent for instance has seen increases in extreme heat that may at times be associated with heatwaves. This trend is projected to continue. There are also projections that the frequency and intensity of rainfall events will increase in the future, thereby presenting the risk of flash floods in urban areas. In addition, the report indicates that there has been an increase of drought episodes in many parts of the African continent.

These drought episodes are projected to increase in the future. Recent examples of drought such as the one which affected the City of Cape Town illustrate significant climate risks cities face and their ability to provide water to all citizens. Droughts can cripple industries. Local experts, e.g., Prof Francois Engelbrecht of Wits University, also a lead author of the WGI report, warned of possible drought(s) that may lead to the so-called day-zero in Gauteng soon. Given that Gauteng is important for the country's economy, sound water resource management and planning will be needed. Despite the COVID-19 pandemic which has wreaked havoc across the globe, the World Economic Forum (WEF) global risk registers highlights "climate action failure", "extreme weather" and "biodiversity loss" as the top three global risks. The City is slowly aiming at securing key ecological infrastructure (wetlands, open spaces) towards building climate resilience. Including, driving urban green/eco-friendly initiatives such as rainwater harvesting and urban agriculture in the City.

Priority 2: A safe and secure City

It is very important for the City to foster a safe and secure environment for all residents. Nonetheless this is a major challenge: In the past, Johannesburg has had an infamous reputation for crime and violence. Even though there has been some improvement in this regard, many residents do not feel safe in their communities and the rate of crime in the city is high. The City is rising to meet this challenge head on by ensuring that the laws and by-laws which protect our communities and public spaces are upheld, and by expanding the ranks of the JMPD. The City aims to improve safety not only through innovative methods such as? that will tackle the high levels of crime; by involving and working with communities; and by maintaining public spaces to promote health and wellness for those that use them.

Objectives underpinning a safe and secure city Public Safety include:

- Ensure continuity in the CoJ's work in improving city safety;
- Recommit to and strengthen inter-agency initiatives that tackle the underlying causes of 'unsafety' – encouraging joint action by all city role-players.
- Improve the relationship between the Public Safety Department, JMPD, EMS, and Disaster Management, as well as the city's citizens, through consistent demonstration of responsive, community-oriented, effective service delivery;
- Shift the image held of Johannesburg as a city that is not safe, recognising that this is shaped by the impression people hold of the city's public spaces, infrastructure, and streets, and by anecdotal stories and real experiences of crime
- Support realisation of a responsive, caring, and resilient city; and
- Ensure decisions and interventions are founded on the analysis of real-time data.

Supporting Strategies

The following sector strategies are outlined below:

- Joburg City Safety Strategy
- Disaster and Risk Management Framework

Joburg City Safety Strategy (JCSS)

The JCSS is an integrated and multi-disciplinary strategy (approved in 2003 and revised in 2016) aimed at collectively improving safety in the city as envisaged by the City's long-term strategic goals and reflected in the IDPs. The strategy aims to define a common approach to dealing with crime, violence and safety and security in Johannesburg. The JCSS emphasises that addressing crime and safety is a complex phenomenon requiring the involvement of multiple stakeholders and that while the traditional 'safety' service providers such as Public Safety (i.e., the Johannesburg Metropolitan Police Department, Emergency Management Services and Disaster Management) have a key responsibility, the underlying causes of crime are often cross-cutting. Therefore, multiple stakeholders must work collaboratively to achieve the objective of creating a caring, safe, and secure city. Accordingly, the JCSS is a key strategy on safety and security for the City which informs the programmes of various City departments and entities identified in this IDP.

The purpose of the JCSS is therefore to:

- Provide a guiding framework that defines a clear and logical approach to specific interventions and plans aimed at reducing crime and improving safety;
- Support inter-agency initiatives that tackle the underlying causes of crime and unsafety, promoting a common understanding and encouraging joint problem solving and action by all;
- Strengthen relationships between the CoJ and the city's citizens, improve the trust relationship with law enforcers, and promote a united community;
- Shift the city's image by changing the experience of the city and its public spaces; improving perceptions of safety; supporting the realization of a responsive, caring, and resilient city.

The key focus areas of the JCSS aligned to the new Mayoral Priorities are:

- A well-regulated, responsive city
 - *Consistent by-law enforcement and reduction in contraventions*
 - *Safe mobility*
 - *Reduction in crime and fear of crime*
 - *Trusted, consistent, professional, and engaged role players*
 - *Reliable and responsive emergency management services*
 - *Responsive disaster management services*
 - *Resilient and safe communities*
- Safe and secure urban environment and public spaces
 - *Clean and safe environments*
 - *Continuous management and mitigation of risks*
 - *Safe and well-maintained public spaces*
 - *Crime prevention through environmental design*
- Informed capacitated and active community
 - *Active citizenry*
 - *Expanded opportunities for all*
 - *Proactive and responsive government that supports the vulnerable*
 - *Improved social cohesion and sense of "community"*
 - *Resilient, healthy individuals, families, and communities*
 - *Greater level of civic engagement and co-ownership of city safety*
 - *Smart technology*

The JCSS aims to foster: a city where everyone feels and is safe and where safety is supported by a culture of care and respect. The objectives of the safety strategy underpin the planning in the Public Safety Department and informs how safety and security is incorporated into the work of City Departments, MOE's and stakeholders.

Public Safety Department

The Public Safety Department's primary goal is ensuring the city's overall safety. While Public Safety is most often associated with fighting crime, it is important to note that the Department's mandate is legislated to provide:

- Road traffic policing
- By law enforcement

- Crime prevention
- Disaster risk mitigation and reduction
- Emergency medical, fire and rescue

Under each JCSS objective the department has several programmes and activities including crime prevention, traffic management, anti-fraud and corruption, by-law management/enforcement, emergency response, seasonal safety campaigns and disaster management. If performed effectively these functions will reduce crime and improve public safety.

JMPD

To ensure these responsibilities are effectively met an additional 1 500 members have been recruited to the JMPD. Fulfilling the City's law enforcement mandate will require a reinvented, honest, and motivated JMPD. Intelligent policing initiatives will support officers to be more effective in their work.

City power

While installing infrastructure such as public streetlights will make communities safer and contribute to creating a holistic safe environment.

EMS

The City is conscientiously improving its emergency response capabilities through acquiring more ambulances, building more fire stations, and initiating Be Safe Centres geared for community safety education.

The City will also maintain safe environments by curbing illegal dumping and preventing environmentally unsafe practices that can negatively impact on the wellness of residents. Appropriate by-laws and regulations, as well as service delivery that keeps environments safe and clean, are other key interventions which create a caring and safe city.

Joburg City Safety Strategy (JCSS)

The JCSS drives the objectives of the current IDP term by focusing on creating a sense of security through improved public safety. In addition, it supports a culture of enhanced service delivery with pride and adds to creating a city that responds to the needs of its citizens, customers, stakeholders, and businesses, which in turn can aid in attracting investment.

The JCSS aims to foster: a well-regulated, responsive city; a safe and secure urban environment and public spaces; and informed, capacitated, and active communities to create a city where everyone feels and is safe and where safety is supported by a culture of care and respect.

Objectives underpinning this strategy include:

- Ensure continuity in the CoJ's work in improving city safety;
- Recommit to and strengthen inter-agency initiatives that tackle the underlying causes of 'unsafety' – encouraging joint action by all city role-players.
- Improve the relationship between the Public Safety Department, JMPD, EMS, and Disaster Management, as well as the city's citizens, through consistent demonstration of responsive, community-oriented, effective service delivery;

- Shift the image held of Johannesburg as a city that is not safe, recognising that this is shaped by the impression people hold of the city's public spaces, infrastructure, and streets, and by anecdotal stories and real experiences of crime
- Support realisation of a responsive, caring, and resilient city; and
- Ensure decisions and interventions are founded on the analysis of real-time data.

Disaster and Risk Management Framework

In addition to the county's National Disaster Management Policy Framework, 2005, South Africa also adopted the United Nations' *Sendai Framework for Disaster Risk Reduction 2015-2030* (SFDRR). Signatory nations committed to increasing disaster resilience and substantially reducing disaster losses in terms of socio-economic, human, and environmental impacts on vulnerable communities by signing this agreement. The framework also recognises the importance of stakeholder consultation and its roles. The targets of the SFDRR are in line with the *Paris Agreement on Climate Change*.

The below table gives an abridged frame of key domestic and international requisite focus areas

STATUTE/POLICY	FOCUS
Disaster Management Act	The Act provides for an integrated and coordinated disaster risk management approach that focuses on preventing or lessening the risk of disasters, mitigating the severity of disasters, allowing for preparedness, rapid and effective response mechanisms to disasters, and post-disaster recovery.
Disaster Management Framework	The framework provides disaster risk management structures and mechanisms to facilitate improved preparedness, response, and recovery, including integrating more effective disaster risk reduction considerations into development planning and budgetary processes.
City of Johannesburg Disaster Management Policy and administration agenda	The policy sets out the integrated, multi-sectoral and multidisciplinary organisational and operational planning process and capacities to reduce the impacts of natural hazards/risks and related socio-economic, geophysical, meteorological, climatological, and biological disasters. The political administration sets out the key service delivery priorities to be focused on and its arrangements.
Sendai Framework for Disaster Risk Reduction	<ul style="list-style-type: none"> - understanding disaster risk requires the collection, analysis, and dissemination of information - strengthening disaster risk governance to manage disaster risk - establishment of a standard information and communication system - investing in disaster risk reduction resilience - enhancing disaster preparedness for effective response and to "build back better" in recovery, rehabilitation, and reconstruction
Paris Agreement on Climate Change	The agreement sets out a global framework to avoid dangerous climate-changing temperatures and strengthens a country's ability to deal with the impacts of climate change.

Sustainable Development Goals	The Sustainable Development Goals serve as an encompassing blueprint to achieve a better and more sustainable future for all by addressing deprivation, climate change and environmental degradation.
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Table 9: key domestic and international requisite focus areas

Considering the above framed legislative obligation and global targets, the City of Johannesburg themed its 2022-2027 condensed multi-party coalition focus on Risk Reduction Strategies. This is intended to reduce the frequency and impact of disasters, decrease socio-economic losses, reduce disaster-related damage to infrastructure and set a scientific foundation for data and knowledge harvesting.

How the above would be priorities are set out in Annexure F under the City's Disaster Management Strategy.

Priority Programs

Programme 1. Safe and secure urban environment and public spaces

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	<p>Roll out of simpler processes, forms, and information to aid and make compliance easier.</p> <p>Roll out reliable and consistent enforcement efforts (proactive and reactive).</p> <p>Strengthen municipal By-law court (including via engagement with prosecutors on the CoJ's By-laws), for consistent application of consequences.</p> <p>Establishment of a Rapid Land Invasion Unit. Joint operations with Group Forensic & investigations unit such as <i>Operation Buya Mthetho</i>.</p>	<p>Consistent enforcement of By-laws</p> <p>A progressive reduction in By-law contraventions, leading towards a By-law compliant city.</p> <p>A complete, effective justice system.</p> <p>Integrated By-law enforcement centre.</p>
Ensuring safe transport and mobility through traffic management, enforcement, and education	<p>Build public confidence and awareness through road safety initiatives and media campaigns (education; engineering; environment; emergency care).</p> <p>Improve licensing programme</p>	<p>Safe mobility.</p> <p>Improved confidence in and greater use of public transport – supporting a more sustainable, environmentally sound city.</p>
Crime reduction	<p>Adequately resource JMPD to meet policing challenges through the recruitment, training, and resources to conduct more law enforcement operations.</p>	<p>A reduction in crime, and the fear of crime.</p> <p>Visible and accessible policing that meets the required ratio of police to residents.</p>

	<p>Expand the capacity of JMPD's K9 Narcotics and Tactical Unit with high-calibre firearms, officers, and dogs to counter drug related crimes.</p> <p>Develop a substance abuse action plan that jointly with other city departments, materialises the citywide Substance Abuse Strategy.</p> <p>Capacitate municipal courts in dealing more robustly with by-law infringements and other City legislation.</p> <p>Develop regional crime reduction plans.</p> <p>Utilise the Joburg 10+ to extrapolate relevant data to target and respond to top 10 crimes per region.</p> <p>Improve police presence, accessibility, and response time by launching mobile station commands that operate across Johannesburg communities.</p>	Trusted, consistent, professional, and engaged safety role-players.
Improve emergency response	<p>Implementation of fire engines replacement program.</p> <p>Build and revamp fire stations.</p> <p>Enhance Training and development and improve staffing levels.</p> <p>Fire prevention, Code enforcement and Public Awareness (recruit Fire Inspectors, PIER officers and Educators).</p>	Reduced fire incidents, damage to property and economic loss.
	<p>Implementation ambulances replacement program</p>	Enhanced ambulance services.
	<p>Strengthening community education in areas that remain prone to fires and disasters</p> <p>Partnering with private ambulance providers</p> <p>Bringing services closer to the communities by building additional fire stations</p>	Improved stakeholder management
Improving risk and disaster mitigation and management	<p>Develop integrated Disaster Risk Mitigation Plans in geographically specific high-risk areas.</p> <p>Build informed and capacitated citizens through education outreach programmes and disaster readiness training.</p>	<p>Reliable and responsive disaster management services.</p> <p>Resilient communities.</p> <p>Disaster-ready local government.</p>

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.

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.

Programme 2: Building safe and inclusive communities

The City will work to build safer communities by addressing crime as a symptom of poverty, inequality, and social exclusion through encouraging a culture of engagement and active

citizenship. JMPD will work closely with Community Policing Forums and private security companies to improve visible policing and combat criminal activity.

Social cohesion

The city is experiencing a breakdown in social cohesion and social capital. The City will continue 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 to create development plans that make neighbourhood far more liveable, enjoyable, and accessible 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 to provide opportunities for tutoring, studying, sport, recreation, and cultural activities that promote activities to be enjoyed by diverse communities.

Programme 3: Integrated Intelligence Operations Command Centre (IIOC)

The Integrated Intelligence Operations Command Centre (IIOC) is a local government facility using state of the art technology to obtain real-time data to proactively address various incidences ranging from crime; fire safety; traffic management; by-law enforcement and service delivery issues.

The IIOC is a major Smart City initiative developed and being realised by the department of Public Safety with the aim of implementing the safety pillar of the Smart City strategy through the integrated service delivery enabled by technology and innovation.

The key objectives for the IIOC include:

- To improve multi-sectoral service delivery to residents of the city;
- To reduce response times for JMPD, EMS and Disaster first responders to incidences;
- To support traffic management, by-law management, and crime prevention plans and strategies for a well-regulated city, using technology and innovation; and
- Provide intelligent information and data to inform strategic and operational decision-making on safety issues
- Ensure the safety and security of the officers in the field through having accurate live information.

The IIOC is therefore the heart of the Safe City Pillar and provides, (remote/digital) surveillance, data analysis (patterns, suspects) and service delivery coordination (dashboards, incident management) with first responders support to react quicker, better informed, and well-coordinated to safety incidents, disasters, and emergencies events, but also to act pro-actively to prevent incidents from happening.

The Safe City Pillar also enables the implementation of the Joburg City Safety Strategy (JCSS). Both the Smart City and Joburg City Safety Strategies are cross cutting in nature require coordination of 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 4: Operation Buya Mthetho

Operation Buya Mthetho 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 focus is to ensure that by-laws are adhered to by all in the city and that the rule of law becomes the order of the day. The City will be working with all law enforcement agencies across all wards of the city to conduct spot checks "raids" daily to ensure law breakers become compliant. This will include an 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 5. Eradicating Gender Based Violence and violence against children

The term GBV is covering a complex set of social ill, and it is unpacked in detail herein:

Gender-based violence (GBV) is a profound and widespread problem in South Africa, impacting on almost every aspect of life. GBV (which disproportionately affects women and girls) is systemic, and deeply entrenched in institutions, cultures, and traditions in this country. There are many different definitions of GBV, but it can be broadly defined as violence that occurs because of the normative role expectations associated with each gender, along with the unequal power relationships between genders, within the context of a specific society. It can also be perceived as all forms of violence that are related to social expectations and social positions based on gender and not conforming to a socially accepted gender-roles. 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 occur 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, 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 City aligns itself with the Gender-Based Violence and Femicide National Strategic Plan 2020-30 (GBVF NSP) sets out to provide a cohesive strategic framework to guide the national response to the hyper endemic GBVF crisis in which South Africa finds itself. Impetus for this plan arises from the bold 24 demands³² by cis women, Trans women and gender non-conforming people across the country who marched on 1 August 2018, under the banner of #The Total Shutdown and builds on previous initiatives by the state and civil society. The purpose of the plan is to provide a multi-sectoral, coherent strategic policy and programming framework to ensure a coordinated national response to the crisis of gender-based violence and femicide by the government of South Africa and the country. Targeted Groups to reach for work on changing norms include men and boys, religious and traditional leaders, parents, community leaders, public sector employees, employers, and the media. 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. A multi-sectoral approach to optimally harness the roles, responsibilities, resources and commitment across government departments, different tiers of government, civil society, movements, youth structures, development agencies, the private sector, academic institutions, and all stakeholders. The overarching approach is a focus on strengthening and, where necessary,

putting additional accountability mechanisms in place that function effectively; bolstering and facilitating strong leadership, and taking an approach to structure, that focuses less on form, and more on functionality and relationship building, with a simultaneous bottom-up and top-down approach.

Over the next five years the City as per NSP will focus on achieving the following changes:

- Strengthened delivery capacity in South Africa to roll out evidence-based prevention programmes, including the development of a comprehensive national prevention strategy;
- Changed behaviour and social norms within key groups because of the rollout of evidence-based prevention interventions;
- Shifts away from toxic masculinities towards embracing positive alternative approaches to expressing masculinities and other sexual and gender identities, within specific communities/ groups;
- Optimally harnessed VAC programmes that have an impact on GBV eradication;
- Increased cross fertilisation and integration of prevention interventions on violence against LGBTQIA+ persons with broader GBV prevention and violence prevention interventions;
- Strengthened programming that addresses the restoration of human dignity, builds caring communities, and responds to historic and collective trauma.
- Public spaces are made safe and violence free for all, particularly women and children.

Strengthening the delivery capacity in South Africa to roll out effective prevention programmes, whilst building the capacity of individuals and institutions to implement prevention interventions, is key, all of which will be integrated into the development and roll out of a comprehensive national prevention strategy. Working in exploratory ways with a range of stakeholders to roll out, adapt and develop effective behaviour and social norm interventions with individuals and social institutions across the spectrum is critical. This will include a specific focus on schools, workplaces, religious institutions, and households and take a whole of society approach. Focused interventions that set out to challenge toxic masculinities and to explore alternative ways of expressing masculinities is seen as an important prevention priority to stop men from perpetrating violence. At the same time this provides an important opportunity to engage with sexual orientation and gender identity issues more deeply as another key factor driving specific forms of GBV. Engaging in interventions to protect children from violence is a fundamental part of an integrated and sustainable approach to preventing GBV.

Priority 3: A Caring City

Supporting strategies

- Human and Social Development Strategy

Human and Social Development Strategy

The HSDS, currently being reviewed, drives the objectives of the current IDP term by promoting pro-poor development that addresses inequality and poverty and provides meaningful redress. 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 to address the triple challenge of poverty, inequality, and unemployment in Johannesburg.

In efforts to live up to the vision of 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:

Programme 1: Expanded social support: The Expanded Social Package (ESP)

This 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 idea of a responsive local government during COVID-19 for business continuity and for uninterrupted service delivery to vulnerable individuals has become critical. Due to impact of COVID-19, many households will not afford to pay for municipal services, which results in a demand surge. Individuals still need to access Free Basic Services (FBS) without the stress of having to present themselves for registrations. This can be achieved by using existing resources from the different spheres of government and normal standard operating processes will have to be waived, given high infection rates and the vulnerability of the target groups who are in the majority especially elderly citizens. Regular communication about access to services shall be published using the City's website, social media, booklets & media platforms. This will assist generate trust amongst residents and restore confidence in the program amidst the epidemic.

Programme 2: Better access to health services

The City is working to change the face of the Primary Health Care system by making it more accessible. 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 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 can access quality, primary health care and ensure that all can 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 95:95:95 strategy. This is in support of the Joint United Nations Programme on HIV/AIDS (UNAIDS) and partners that launched the 95–95–95 targets; the aim was to diagnose 95% of all HIV-positive persons, provide antiretroviral therapy (ART) for 95% of those diagnosed, and achieve viral suppression for 95% of those treated by 2023.

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

More nurses to provide quality healthcare to residents

- Recruit skilled nurses to provide comprehensive package of quality health services as per the ideal target proportion (1:35).
- Monitor and report quarterly on attrition rate of all categories of nurses due to competitive salaries.
- Mobilize resources and maximize efficiency to support the achievement of Multiparty Government priorities (MPG) and ensure sustainable response.

More local clinics closer to where residents live

- In its Capital Investment Plan and Facility Development Plan, the Health Department ensures that Primary Health Care Facilities are developed in Marginalized Communities and along Transit Oriented Development Nodes. In this financial year, the department will see four clinics in construction and eight in planning phase. Minor Upgrades are also executed at clinic facilities across the city and include space augmentation to improve accessibility.
- Attention is also given to the renewal and expansion of existing facilities. This is to ensure redevelopment of existing Council assets. Many a facility has fallen into a dilapidated state and is no longer conducive for health services delivery. Many clinics cannot cope with the increasing patient head counts and the offering of a full basket of Primary Health Care.
- Clinic compliance is addressed which relates to National Core Standards, Ideal Clinic, Occupational Health and Safety, Fire Safety, Environmental Health, and Development Planning Prescripts.

Drug Treatment Centres to combat the scourge of drugs and the impact on addicts, their families, and their communities.

- When new clinic facilities are planned, consideration is also given to an integrated approach whereby space will be provided for Social Development (bringing Social Workers and the Extended Social Package closer to the communities) and Substance Abuse Treatment.

Reducing the impact of COVID-19 and other pandemics

- All nurses trained on Infection Prevention and Control and to put systems in place
- Ensure that vaccination program is accessible in all facilities
- Occupational Health and Safety Committees and representatives in all facilities, for risks and outbreak response.
- Availability of PPE'S in all facilities

The eHealth system to safeguard and manage patient data and reduce queues and waiting times at clinics

Lastly, in support of the smart City priority, the Health Department is developing an eHealth system. This will eliminate the use of paper-based files by patients and contribute to a decrease in waiting time at the point of registration by these patients. The software has been installed at the City and the procurement of services to improve the system is at the BEC stage. It is planned to redeploy the system to pilot sites by July 2022. The following benefits are anticipated:

- **One person One health record**, which can be accessed in any health facility using eHealth@Joburg;
- Improved clinical management of patients' medical conditions since patient's "complete" medical record is always available whenever having contact with health care workers;
- Improved patient clinical management: more patient contact time, moving from paper to digital; **appropriate and timely medical tests**;

- Reduced patient waiting time since patient's health record can be accessed through biometric system, and loss of patient files is eliminated;
- Real-time reporting of key performance indicators;
- **Benefits to the patient/client:**
 - It assists the health care worker in making better informed decisions about your health and health management plan.
 - It can prevent duplication of medical tests and save scarce resources.
- If you are involved in a life-threatening event and you cannot provide your medical history yourself, e.g., being in a coma in an Emergency Room after a motor vehicle accident, the ER personnel can access your medical record and confirm your underlying medical conditions and treatment.
- It avoids unnecessary repetitive completion of demographic and medical forms.

Benefits to COJ Health Department:

- It increasingly assists in medical pathway guidance which helps the Health Department to manage patients/clients more effectively at various levels of health care services delivery.
- It facilitates better record keeping and assists in mitigating medico-legal risks.
- Evidence based health care can be facilitated.
- Demonstrating effectiveness of health care programmes.
- Minimising overburdening of health facilities by identifying patients who access care in different health facilities for the same health problem.
- Assisting in identifying patients who have defaulted on their appointments.

Programme 3: Advancing human capital:

Although it is not a competency of local government, the City supports the production of knowledge, access to knowledge and education for all residents. By contributing to education and skills development, the City will be advancing its human capital. 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 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 play sports 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 to better enable access to affordable childcare and promote quality education at an early stage in residents' lives.

Programme 4: Addressing homelessness

Migration and urbanisation are major growth factors in South African cities. Between 1996 and 2017, the percentage of South Africans living in urban areas increased from 55.1% to 65.9%. 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. Migration brings cultural, political, and social plurality, creating opportunities and challenges as migrants articulate diverse, multiple, and complex ways of being in the city.

Cross border migration is small 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 was born outside of South Africa (CoJ, 2018). Population mobility defined by the migration of people within a population will continue to shape Johannesburg's development trajectory given its economic position in the country and across the continent. The city will continue to attract migrants if it ensures successful poverty alleviation and employment opportunities and this will require mainstreaming accurate population data into policy, planning and budgeting to produce forward-looking tools and agendas.

Interventions are in place to address xenophobia and to promote social cohesion. Increasing migration leads to an increase for more vigorous efforts being made to integrate both local and cross border migrants and this can be done through social cohesion and anti-xenophobia programmes. The influx of undocumented immigrants into the City poses a challenge, hence collaboration with national government is necessary to promote access to documentation. This also calls for the creation of a viable stakeholder mapping and integration of stakeholders in various programmes, which also include awareness campaigns on dangers of human trafficking. The purpose of the collaboration with stakeholders is to ensure that programmes are strengthened and have an impact on communities. The Social Development Department will strengthen the Migrant Help Desk to enable it to develop comprehensive information management systems for the dissemination of information and data gathering. The Department sees it as fundamental to establish mechanisms to provide that size of the challenge to progressively deal with urban planning and resource allocation.

Uncounted numbers of undocumented foreign nationals currently reside in the city. No accurate estimates of the number of undocumented migrants living in South Africa exist. The city has been the favourite destination for immigrants over the past years partly because of its friendly environment. It is estimated that about 12500 internal migrants and 3000 cross-border migrants come to the city every month. The Social Development Department will, therefore, partner with academic institutions and other relevant stakeholders to address the challenge. The Bill of Rights is a cornerstone of democracy in South Africa enshrines the rights of all people in our country and affirms the democratic values of human dignity, equality, and freedom.

Street homelessness comprises of both South African citizens and the migrant community. Such communities have often fled their own homes, due to various socio-political challenges and

economic difficulties (Tenai & Mbewu, 2020). Whilst the population of homeless people were previously made up of men, in recent years, this dynamic has changed to include women, children and the elderly. Due to this upward trajectory, research has also focused on causes of street homelessness. These causes include broken relationships, divorce, domestic violence, abuse, and dysfunctional familial engagements, all of which may lead to people becoming homeless. Homeless people often have trouble in terms of access to nutritional food and adaptable health care, aspects which form part of optimal living and functioning (Tenai & Mbewu, 2020).

Programme 5: Addressing 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. Drug addiction can start with experimental use of a recreational drug in social situations, and, for some people, the drug use becomes more frequent. For others, particularly with opioids, drug addiction begins with exposure to prescribed medications, or receiving medications from a friend or relative who has been prescribed the medication. 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, with outward links from the neighbourhood to organised criminality. Alcohol and drug abuse can increase the underlying risk for mental disorders. Mental disorders are caused by a complex interplay of genetics, the environment, and other outside factors. If one is at risk of a mental disorder, abusing alcohol or illegal or prescription drugs may push them over the edge. There is some evidence, for example, that certain abusers of marijuana have an increased risk of psychosis while those who abuse opioid painkillers are at greater risk for depression.

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.

Through the Department of Social Development, the City of Joburg has undertaken to confront the challenge relating to substance abuse as a metropolitan local government that is 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. The City has established Local Drug Action Committees as prescribed by the Prevention of and Treatment for Substance Abuse Act No. 70 of 2008 (Section 60) advocates for the establishment of a Local Drug Action Committee to represent the municipality as a legislated structure established to give effect to the Mini Drug Master Plan.

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 several 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 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 several 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.

In the wake of the COVID 19 pandemic, the City has detected and located several substance abusers in the homeless shelters across the City. This has exacerbated the complexities associated with the COVID 19 regulations as stipulated in line with the National Disaster Management Act No. 57 of 2002. Accommodating substance abusers and non-substance abusers in the same shelter has proven to be challenging. However, the City is administering coping mechanisms to counter withdrawal symptoms associated with substance abuse, to users in these shelters. On this account, the City is actively assisting substance abusers with required medication for medically assisted detoxification, which is only the first stage of treatment or coping mechanism. This will continue into the foreseeable future within the means and resources of the City of Johannesburg.

Establishment of Community Based Treatment Centres

Substance Abuse treatment is regulated and managed through the Norms and Standards as prescribed through the Prevention of and Treatment for Substance Abuse Act No 70 of 2008. Compliance with these set standards is a requirement for facilities for them to be granted registration certificate for operation and provision of comprehensive care as outlined in Chapter 5 of the act. CoJ boasts seven (7) operational treatment centres consisting of six (6) community-based treatment centres and in-patient centres across the city's seven regions aimed at addressing harm associated with the use of substances namely,

- Tladi Community Based Treatment Centre, 144 Chuene Street, Tladi, Soweto
- River Park Community Based Treatment Centre, Far East Bank, Ext 9 Cnr Sandlana Str & Azikhwelewa Streets, Alexandra
- Joubert Park Community Based Treatment Centre, Cnr Twist and Wolmarans St, Joubert Park, Johannesburg

- Eldorado Park Community Based Treatment Centre , Cnr Peter and Laguma Street, Eldorado Park Ext 9
- Golden Harvest In-patient Centre House No. 4 Hunters Road & Maple Road, Northworld, Randburg
- Thuthukani Community Based Treatment Centre, Erf 5323 Marcus Garvey Street, Ivory Park Ext 7
- Westbury Community Based Treatment Centre, Stand 97 Du Plessis Street, Westbury

These facilities are offering early intervention; medical treatment; therapeutic interventions; aftercare and re-integration to community life. The department envisage opening another female in-patient centre in Poortjie. The community-based treatment model advocates for the provision of treatment and psychosocial and medical services within the community environment in a registered facility by registered multi-disciplinary team consisting of social workers, psychologist/ psychiatrist, medical doctor, and professional nurse. It further grants permission for the centres to be established or that an existing facility and infrastructure, including the use of primary health care facilities or sites within the primary health care facilities, be utilized to provide the integrated community-based treatment programmes (Section 13 (4) b).

Programme 6. Food resilience

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 women and children. Food insecurity among the urban poor is high. This challenge is exacerbated by the fact that most 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 to provide relief to indigent households across the City to ensure that no one goes to bed hungry. The department has partnered with the NGOs and the private sector to address hunger and alleviate poverty through supply of food packs, furthermore, to reducing number of Foodbank beneficiaries through assisting them to be independent. We also partnered with NGOs and the department of Health (COJ) for emergency nutrition packs to tackle Child malnutrition in contributing to this program. The investment is also channelled into sustainable development projects such as agricultural infrastructure, skills funding and production input which aims at facilitation of market access, job creation and access to mainstream economy.

Programme 7. Early Childhood Development (ECD)

Early Childhood Development plays a very important role in terms of a child's foundation and lifelong success and learning. Early Childhood Development is defined as a critical period within the life of a child. It serves to anchor the development of critical areas which include self-regulation, self-reliance as well as behaviour which is socially responsible. Various developmental milestones are critical within these years. The work conducted on Early Childhood Development is directed toward working alongside ECD principles, practitioners, ECD forums and all other stakeholders that are involved in the sector of Early Childhood Development. The focus is to render interventions that seek to improve the understanding and knowledge of all stakeholders on programmes which impact children at foundational level. Whilst a formal announcement was made by President, Mr. Cyril Ramaphosa, that indicated that Early Childhood Development will migrate to the Department of Basic Education, the City remains committed to providing a service to those within the spectrum of Early Childhood Development. The City is also committed to forming strong intergovernmental relations to facilitate collaboration and increased service delivery objectives.

The nature of Early Childhood Development Centers is that it is also operated as a business with the objective to generate profits. To this extent, there is constant mushrooming of ECD centres. The rate at which ECD centers mushroom is disproportionate to the number of staff capacity. As such, the service delivery process is negatively impacted, and while all matters are attended to, an increase in capacity would assist in improving the efficiency of the overall functioning of the team. Programmes that are rendered to older children include programmes rendered to children within the technological/digital clubhouses. These programmes allow children to be active participants within the digital space and within technology. As the world progresses and is currently in the 4th industrial revolution, an increased and intensified focus is taking place in terms of technology. In terms of the Smart City Pillar, the programme rendered within the digital clubhouse will align to the envisioned outcome of this pillar.

Programme 8. Promote access to community facilities, services, and programme:

The development of facilities sought to promote access through a myriad of services and programmes. As a caring city, the focus will be to enable access to services and programmes that are geared towards achieving social inclusivity. The programmatic approach will ensure consistent support and uplifting of marginalized communities targeted at LGBTQIA+ community, women, children, and persons with disabilities using information services, sports, cultural activities, community dialogues, education tours to museums as a delivery vehicle. Some of the programmes will be implemented in collaboration with identified key partners to enhance and expand programme reach.

Programme 9. Support and uplifting of marginalised communities such as women, youth, people with disabilities and LGBTQIA+

In line with the discourses and the supporting paradigms, this business plan is hinged upon pieces of legislation that guide local government functions outlined in the Constitution of the Republic of South Africa and stipulated in the Municipal Systems Act No. 117 of 1998. These encompass:

The White Paper for Social Welfare makes provision for youth development. The white paper sets out youth needs and the approach that the welfare departments will take in addressing these needs.

Skills Development Act No. 97 of 1998 which is key in building the youth's capacity to be employable or make a living as an entrepreneur. It aims to expand the knowledge and competencies of the labour force to improve productivity and employment. The main aims of the Act are to improve the quality of life of workers, their prospects of work and labour mobility; to improve productivity in the workplace and the competitiveness of employers; to increase the levels of investment in education and training in the labour market and to improve the return on that investment, and to promote self-employment and improve the delivery of services.

This Gender Policy Framework provides guidance to municipalities and local government stakeholders regarding gender and women's empowerment. It outlines a framework for gender mainstreaming within these sectors. It has as its pillars the Local Government Strategic Agenda, and the National Policy for Women's Empowerment and Gender Equality.

South Africa's National Policy Framework for Women's Empowerment and Gender Equality, 2002 which reflects a vision for gender equality and how it intends to realize this ideal. The policy stipulates the overarching principles, practices, and programs to be integrated by all spheres of the government into their policies. This gender policy also details a strategy for gender mainstreaming and provides guiding principles for its implementation. Most importantly the policy details the long- and short-term mechanisms for determining the extent of gender justice and equality.

Programme 10. Youth Unemployment

Given the large scale of Johannesburg's population under 35 years old, youth unemployment is one of the City's most pressing social and economic challenges and poses a major obstacle to transformation, growth, and development. Youth unemployment reached 45.2% during first quarter of 2020 in Johannesburg. Low education levels and slow formal sector growth are two of the major causes of youth disgruntlement and unemployment. Due to low skill levels, most of the youth are employed in the wholesale, retail and trade and private households' sectors. Only 5% nationally are employed in highly skilled sectors, thus pointing to a need for education and skills development.

Joburg must be mindful in its approach to transform one of our greatest challenges into an asset. The City aims to deliver an enabling environment for its young people to actively participate as drivers of change. Our evolution towards a Smart City must therefore create future industries, businesses, and opportunities for young people to find employment and career paths within the technology, innovation, and other 4th Industrial sectors. The City will encourage youth focused job absorption, alongside digital literacy courses, upskilling and reskilling aligned to 4th (and 5th) Industrial Revolution. The City will also expand the rollout of free Wi-Fi to address the digital divide, helping to link young people to education and business opportunities.

Through accredited learnerships, volunteerism and facilitating better access for all youth to skills development programme partnership with relevant accredited stakeholders. 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. Libraries and information services provider skills development programmes such as: Business advance services, Literacy/Numeracy, Reading development programmes, science and technology programme including guidance and internet.

Priority 4: A Business-friendly City

The City of Johannesburg remains one of the largest economies on the African continent despite facing several challenges hampering the city's ability to foster steady economic growth. In 2019 South Africa faced another economic recession with Joburg having to bear the brunt as the economic hub. Shortly thereafter the COVID-19 pandemic happened which had a greater negative impact on the economy which was already under tremendous stress. The Quality of Life (QoL) ⁷⁸ report highlighted the extent of the damage COVID-19 had on people's livelihoods. The QoL found that half of respondents either had their salary and working hours reduced or lost their job, and another one-in-ten respondents had to close a business.⁷⁹ Stats SA has reported that the high unemployment rate is also due to people no longer actively seeking employment because they have lost hope. Unemployment remains particularly high among the youth in the city. Youth unemployment in Joburg is 55.4% which is higher than the overall unemployment rate in the city which is 40.8%.⁷⁹ Moreover, over the last decade economic growth declined from 2.7% in 2011 to moving into the negative at -5.3% in 2020.⁸⁰

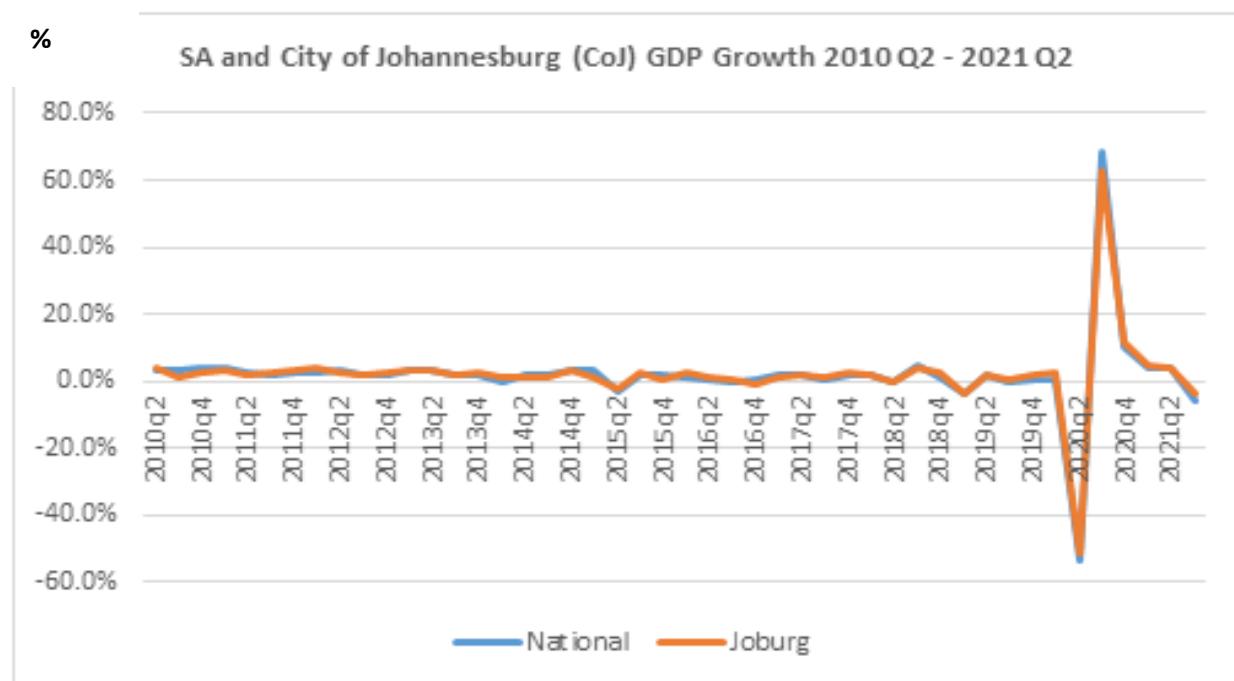


Figure 33: City of Johannesburg and South Africa GDP Growth 2010-2021. Source: IHS Markit Regional eXplorer version 2201

Coupled with the persistent challenge of a slowing growth rate in the country the Multi-Party Government has recognised the sustained financial pressures⁸¹ residents continue to face and has committed to prioritising multi-sectoral programmes which aim at addressing economic

⁷⁸ GCRO. 2021. Quality of Life Survey 6 2020/21. Johannesburg: Gauteng City-Region Observatory

⁷⁹ Calculated from Quantec based on Stats SA. 2021. Quarterly Labour Force Survey Q3: 2021. Pretoria: Statistics South Africa.

⁸⁰ IHS Markit. 2022. IHS Markit Regional eXplorer v. 2201. Centurion: IHS Markit

⁸¹ Executive Mayor Media Statement. 2022. Joburg Multi-Party Government working with residents will build a City of Opportunity. Johannesburg: City of Joburg

challenges to have a lasting positive impact. Drawing on these experiences and in an aim to inspire its residents, Joburg has coined the term "A Golden Start". This era incorporates important strategic interventions that have been set in place to speed up economic growth with a targeted approach that promotes skills development as well as a focus on the promotion of sustainable job-intensive growth. One of the city's seven (7) strategic objectives under the Multi-Party Government is ensuring that Joburg is "A business-friendly city" working together with residents to create a thriving economy. Under this strategic pillar the city has dedicated itself to do everything possible to create a conducive environment for economic growth such as providing uninterrupted infrastructure services; efficient transport services and the continued rollout of WIFI. This is to encourage entrepreneurs and businesses to invest and create the jobs that will continue to make Joburg the City of Opportunities, bringing jobs and investment to the local economy.

At R863 billion in 2020 the City of Johannesburg accounts for 15.6% of South Africa's Gross Domestic Product.⁸² In Gauteng, Joburg contributed 44% of the overall GDP which is almost half of the R 1.96 trillion in 2020.⁸³ However, the city also has to adjust to an increasing population with an annual growth rate of 1.81% every year.⁸⁴ In order to accommodate the growing population it is important to aggressively implement the proposed interventions such as increasing the ease of doing business in the city but also empowering the informal sector, which is predominantly a trade industry with people buying and selling. To this effect in the short term the city is committed to doing the following:

- Issuing hawker / informal trading permits
- Getting council to approve the informal trading policy
- Finalising the investment incentives policy
- Reviewing and sensitising the extended public works programme (EPWP) database and enforce impact reporting
- Launching two new opportunity centres
- Accelerate Investment Facilitation Unit
- Signing ceremony to officiate the CoJ – Institute of IT Professionals South Africa (IITPSA) partnership
- Issuing a media statement on the CoJ – National Treasury public employment programme; and
- Having Joburg Business Forum plenary meetings with the business community

As part of building a City of Opportunities other commitments made by the Multi-Party Government include the launch of the Alexandra Automotive hub capitalising on the automotive industry to strengthen the Joburg economy. The automotive sector is an important economic contributor with the potential to create sustainable jobs. By investing R34 million is will be given a new injection in Johannesburg with the establishment of the Greater Alexandra Automotive Industrial Hub on the outskirts of Alexandra Township. This initiative seeks to absorb people looking for work opportunities in the township and accommodate up to 18 small, micro, and medium enterprises (SMMEs).

⁸² IHS Markit. 2022. IHS Markit Regional eXplorer v. 2201. Centurion: IHS Markit

⁸³ ibid

⁸⁴ Ibid

In demonstrating that Joburg is “A caring city” which is another one of the city’s strategic pillars the city seeks to see the youth benefiting from socio-economic development programmes. In this regard and to address the youth unemployment challenge the city is committed to conducting a youth investment programme through skills development; learnerships and internships as well as through the revitalisation of the township economy. The city will also ensure there is fair access to the Extended Public Works Programme (EPWP) opportunities and fair allocation of local contracts through an audited electronic system. Further economic interventions include the establishment of the Priority Economic Zones (PEZ) Ambassadors Programme which will give a particular focus driven approach to addressing both spatial and economic challenges while stimulating growth. The enhancement of the small business sector is also a primary focus area, in this regard the city’s SMME development programmes will be facilitated through Opportunity Centres to support businesses and encourage entrepreneurs to thrive in their specific markets making job creation a primary mandate in for the city. Lastly, in looking to stimulate innovative, sustainable markets the City will advance determined participation in the green economy – amongst other climate change interventions.

Supporting Strategies

The following sector strategies are outlined below:

- Economic Growth Strategy

Economic Growth Strategy (EGS)

The EGS, currently under review, 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. 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 proposed 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 water supply security.

Priority programs

Programme 1. Improving ease of doing business

Johannesburg must be seen as a city that is open for business, through promoting the ease of doing business in the city. This involves reducing as many obstacles to efficient business practices as possible and restoring business confidence. To improve the ease of doing business, the City must review, repeal, and replace restrictive policies and by-laws, improve service delivery to internationally competitive levels, ensure that all key strategic positions within the City are staffed by competent officials, monitor all key services, implement online business support tools, and promote data-driven economic development.

Programme 2: Attracting, expanding, and retaining investment

Johannesburg's economy requires significant investment, both in the form of foreign direct investment and investment by local firms, to grow. In addition to improving ease of doing business in the city, specific interventions must be developed to facilitate and promote inwards investment. The City must also ensure that existing investments are retained and expanded through after-care services.

Programme 3. Address spatial inequality within the city

Johannesburg still suffers from the legacy of apartheid spatial planning, a condition affecting the quality of life and employment prospects of the most disadvantaged residents of the city. To address this challenge, the City must attempt to reduce the effects of the spatial inequality through improving access to employment opportunities and basic services for the marginalised communities of Johannesburg. Densification projects alongside major transport networks, regenerating the inner city, an inclusive transport plan and expansion of priority economic development zones are some of the efforts required to address spatial inequality.

Programme 4. Target sectors with high job-growth potential

There are well-established sectors within the Johannesburg economy that have significant competitive advantages compared to similar sectors in other parts of South Africa and the

surrounding region.⁸⁵ These sectors are significant contributors to the city's economy, and growth in these sectors must be encouraged. However, economic contribution does not necessarily equate to high job-growth potential. There are sectors other than those listed in footnote 9 that have more potential for job-intensive growth, and the City must develop mechanisms to provide these sectors with the opportunity to develop and grow, as such sectors have the potential to decrease unemployment.

Programme 5. Economically empowering the residents of Johannesburg

The State's primary role in economic development is to create an enabling environment for growth. Economic growth is dependent on private citizens taking initiative and pursuing economic opportunities, but due to the legacy of Apartheid-era discriminatory practices, many residents of Johannesburg do not have the requisite skills to exploit economic opportunities. As entrepreneurs and small businesses are key drivers of economic growth and sustainable job creation, the City must implement measures that empower its residents to pursue economic opportunities through facilitating skills development, increasing access to opportunities, reducing the cost of seeking employment and providing business support tools to entrepreneurs and small businesses.

Central to City of Johannesburg's attempts at empowering its residents, and in effect addressing unemployment, is expanding the Opportunity Centres network, finalising the City's new work-seekers database, launching artisan training programmes, promoting learnerships and internships, providing bursaries to qualifying candidates, and developing plans for mobile community engagement units and subsidised transport for work-seekers. The City will further champion the implementation of the sharing/collaborative economy as a measure of addressing the resource-ownership inequality prevalent in Johannesburg. The City also 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 city will enter 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 200 trained youth artisans by 2022. 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

⁸⁵ According to the Department of Economic Development, these sectors include finance and insurance; electrical machinery and apparatus; electric, sound/vision & other appliances; real estate activities, post and telecommunications; furniture and other items; metal products, machinery and household appliances; air transport and transport supporting activities; other business activities; fuel, petroleum, chemical and rubber products; wood and wood products; wholesale and commission trade; sale and repairs of motor vehicles, sale of fuel and hotels and restaurants.

- 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 6. Regional Economic Development and Planning

Priority Economic Zones (PEZ) and the Revitalisation of Industrial Parks

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 twelve (12) identified Priority Economic Zones as well as targeted Industrial Parks, aiming at key output sectors.

Regional Economic Profiles

One of the Department's core functions is to promote integrated regional economic development, thus ensuring the development of comprehensive Regional Economic Development Plans; facilitating implementation of recommended interventions and to promote interventions in various nodes to stimulate development. Such plans are intended to identify and guide current and future economic investment into the Regions. The objectives of Regional Economic Development Plans are to: facilitate strategic infrastructure improvements; guide investments in key clusters; build stronger public/private networks; seizing identified opportunities and effectively utilising labour, capital, and other resources to achieve local economic development priorities; connect people to economic opportunities and get the best out of the region's assets thus optimising on local resources and local capacities to build local potential.

The City of Johannesburg through the Department of Economic Development has previously developed comprehensive Regional Economic Development Plans for the regions, however, the current existing plans date ten years since previous formulation in 2008. There is therefore a need to review and update the existing plans for all seven regions of the City. The intended goal is to maximise opportunities for the improvement of regional economic development, economic growth, and job creation, and that the implementable Regional Economic Development Plans, for their full effectiveness; be embedded in the organisational, economic, and social context of the regions to establish a widely shared vision for the future development of these regions.

The Regional Economic Plans aim to quantify the economic, demographic, and socioeconomic environment of the Sub-metro Regions (namely in 2021-22: Region D) with context to the rest of Johannesburg's regions, the district, the province, and South Africa. These provide a better understanding of the demographic, economic and socio-economic environment with the primary end goal being the ability to inform stakeholders to implement and monitor plans and policies that will allow for a healthy, growing, and inclusive economy and society. The profiles also provide the changes in the composition of the population with respect to population group, age, and gender, as is vital in the face of growing pressure on food, energy, water, jobs, and social support on the country's citizens. They provide 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 within respective regions and thus are essential for effective planning on a spatial level. The first section of the Statistical Overview Report aims to disentangle the changes in both the Sub-metro regional demographics in context of other local regions, districts, the Province, and South Africa.

It further provides an insight into the economic environment of the Sub-metro Region in relation to other sub-metro regions and South Africa's performance. The changing economic environment subsequently influences the ability of the economy to create jobs. This section will therefore also include analysis on the employment and subsequent income dynamics of the respective Region. Finally, the Statistical Overview investigates issues pertaining to the socioeconomic environment of residents in Region D Sub-metro Region by providing an analysis and review of the Human Development Index (HDI), Gini-Coefficient, 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.

The Inner City Economic and Investment Roadmap

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 forms part of a blueprint for a municipal project pipeline of investments and serves 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 Inner-City Economic Development and Investment Roadmap, completed in 2018, forms the foundational basis for a municipal project pipeline of investments and serves as a tool for the City to guide, recommend and consider investment to ensure a continued and renewed economic growth trajectory within the inner city over time. In practice, this involves the

identification, planning and facilitation of programmes and initiatives aimed at regenerating/redeveloping declining areas.

The Department is allocated a budget for the implementation of the Inner City Economic Development and Investment Roadmap programmes in key inner city precincts and nodes.

Programme 7: Tourism

The tourism function largely contributes to Priority 4: A business-friendly city through promotion of business and leisure tourism strategic intervention. Where it is asserted that, Government must do everything possible to create an environment for economic growth, so that entrepreneurs and businesses can invest and create the jobs that will continue to make Joburg the City of Opportunities. Bring jobs and investment to the local economy. Johannesburg currently dominates the provincial tourism market in terms of visitor numbers, spend and product offerings. There is still an opportunity to capture the untapped market with the right product package. Johannesburg has a sophisticated product, surrounded by natural tourism attractions within proximity and most critically, direct international flight access. Therefore, Johannesburg is well positioned to take advantage of the continued growth in the international and domestic tourism platform.

The City of Johannesburg has strongest representation in the main tourism industries, as well as the largest share of international tourists. It caters to all types of tourists and offers products and activities ranging from the like of mass tourism to that of the smaller niche markets. All these figures prove why this city is one of the most prominent tourism nodes in South Africa. The City boasts a variety of natural attractions which provides a balance between the busy city-life and the more relaxed natural scenes. Natural areas/attractions tend to be vulnerable to tourist overuse and overdevelopment and for this reason the City in its new tourism demand and supply driven strategy has identified Key eight (8) Niche Development Areas for diversification of its supply (offering) base namely;

- Sports Tourism
- Medical Tourism
- Business Tourism
- Events and Lifestyle Tourism
- Heritage and Cultural Tourism
- Tourism Real Estate Tourism
- Rail/Transport Tourism
- Mining Tourism

One of the strongest drawcards of the City is its 'diverse nature' relating to activities, opportunities, and more importantly-its people. The City is not only home to a vast range of cultures, but it also caters to diverse travel motives. The City's cultural and heritage attractions enhance its tourism competitiveness and gives depth to its 'brand'. The City of Joburg boasts a variety of high impact conferencing and events venues that support the business and meetings industry demand. The upkeep and maintenance of these venues are crucial for delivering products and services of highest quality. These venues should strive to contribute towards the positioning of the City as a premium business and lifestyle destination. The Johannesburg Tourism Company Convention Bureau provides all the necessary support and

services to local and international events organisers - from the inception of the bidding process to the conclusion of the event in Johannesburg. These are aimed at ensuring the successful hosting of events, as well as increasing customer satisfaction throughout the process, and in this way reinforcing the positive perception of Johannesburg as a primary, and desired host city of major national and international events. The Convention Bureau identifies events that are of an iconic nature and will assist with funding and logistics to allow for a level of certainty to permit the organisers of these events to embark on long term growth strategies.

Evidently, Johannesburg Tourism Company function is be underpinned by the following the strategic interventions in realisation of its efforts:

- Tourism Development
- Business Tourism
- Destination Marketing and Events
- Visitor Services

The following Strategic and Integrated Development Planning Programmes will be principal tools for guiding the development of the tourism sector in the City as explained in depth in the tourism strategy and the 2022/23 Business Plan. The programmes will be implemented in line with business plan to achieve the strategic objectives of the tourism strategy and Mayoral Priority 4. Implementing the programmes will require sector collaboration through effective coordination with government departments, other Group Departments, other Municipal Owned Entities, tourism organisations and other stakeholders across the region.

Strategic Programmes:

- Pre-feasibility study for Tourism Real Estate in Johannesburg
- Pre-feasibility study for Medical Tourism in Johannesburg
- Establishment of the Meetings, Incentives, Conferences and Exhibitions or Events (MICE) Bidding Centre
- Establishment of a Heritage Route to unlock Heritage and Culture Tourism
- Destination Safety Programme in Tourism Nodes/Hotspots
- Visitor Services Programme for Job Creation
- World Heritage Status Listing for Thabo Mbeki Presidential Library
- Lions Cricket Club Collaboration (Project: City of Johannesburg and Lions Cricket Club Collaboration)
- City of Johannesburg and Southern African Association for the Conference Industry Strategic Partnership Collaboration

Others:

- Destination Marketing Campaigns and Advertising
- MICE Bidding Support and Coordination Programme
- Events Support Programme
- Mobile Visitor Information Centres
- Tourism Travel-trade: Trade Exhibition, Consumer and Roadshows
- Increased Travel Collaboration Programme
- Hospitality & Conferencing Industry Business and SMME Support Programme
- Destination Technological Access (Tourism Website, MobiApp & Wi-Fi Connectivity)
- Johannesburg Tourism Exhibition

Priority 5: An Inclusive City

Rapid population growth in Johannesburg has led to among other things spatial inequality, which was historically exacerbated by South Africa's spatial planning laws. The sustainable development of settlements can help to address issues not directly related to climate change such as unsustainable resource exploitation and air pollution. Creating resilient human settlements will require a shift towards clean, efficient, and affordable transport and climate-sensitive urban planning and management. The City should adopt a holistic approach to urban planning that links environmental and social systems, integrating climate change, resilience, and sustainability as well as social, environmental, and economic aspects. The City needs to effectively support its vulnerable citizens, especially those in informal settlements, in the face of climate-related risks. One strategy will be to limit encroachment of urban sprawl on natural areas that provide protection from extreme events. Affordable transport is key to allow people living in vulnerable areas to access economic opportunities outside of their immediate neighbourhoods, and thereby enhance their resilience to climate change impacts and other shocks. New public transport should be based on renewable energy to reduce its impact on natural resources, biodiversity, and air quality.

The City aims to integrate environmental sustainability requirements in its planning approval processes. In addition, there is a deliberate attempt to capacitate, incentivise and involve communities in developing sustainable living environments – especially exploring options for decentralised sanitation, water, and energy systems for informal settlements.

Supporting Strategies

The following sector strategies are outlined below:

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

The City of Johannesburg Spatial Development Framework (SDF)

The CoJ Spatial Vision seeks to achieve a compact polycentric city that concentrates growth in a compact urban core, around transformation areas and key urban and transit orientated development nodes. This means, interventions employed to foster and guide growth within the City, speak to specific and structured spatial targeting. This approach is a response to the specific spatial challenges experienced by the City and it aims to holistically drive sustainability having positive environmental, social and economic effects.

The CoJ SDF 2040 adopts the following principles to create the ideal compact polycentric Johannesburg:

- Compact City – combining density, diversity, proximity and accessibility, reducing distances, travel times and costs, bringing jobs and social amenities to single use, marginalized 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 public transit and ICT infrastructure at provincial and urban scales to re-connect the City, starting from the ‘Corridors of Freedom’ to the street and neighborhood-level connectivity.
- Resilient City – building a metropolitan open space system as a protection buffer, preserving 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 transformation areas and nodes toward: achieving positive social, economic and environmental returns on investment, spurring economic growth and job creation and enhancing public space and promoting sustainability (social, environmental and economic).

The comprehensive CoJ SDF 2040 document is accessible: <http://bit.ly/joburg-sdf-16>

Housing Strategy

The focus for Housing is through the Priority on Sustainable Human Settlements Basic services and infrastructure to all settlements regardless of state of formality. The key outcomes of the strategy are to increase the quality and supply of housing, transform and address the historical legacy of homelessness and landlessness in our city, improve investor confidence, drive job growth, and enhance the lives of all the city residents. 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.

The strategy will aim to:

- Define a model for demand and supply - assisting the City with planning, monitoring, and tracking housing delivery
- Identify innovative solutions for upscaling supply through public-private partnerships and streamlined delivery mechanisms
- Explore alternative lower cost models for housing delivery within the existing legislative and policy environment
- Refine and develop a coherent, replicable housing supply system and focus on building a system for implementation around sound business principles and practices.

The Strategy will prescribe a framework that creates multiple delivery systems across ownership and rental in accordance with the National Housing Code, and further explore innovative mechanisms to assist in the delivery of targets.

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 Joburg, 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.

Priority Programs

Programme 1. Development and management of Sustainable Human settlements

Rapid population growth in Johannesburg has led to among other things spatial inequality, which was historically exacerbated by South Africa's spatial planning laws. The sustainable development of settlements can help to address issues not directly related to climate change such as unsustainable resource exploitation and air pollution. Creating resilient human settlements will require a shift towards clean, efficient, and affordable transport and climate-sensitive urban planning and management. The City should adopt a holistic approach to urban planning that links environmental and social systems, integrating climate change, resilience, and sustainability as well as social, environmental, and economic aspects. The City needs to effectively support its vulnerable citizens, especially those in informal settlements, in the face of climate-related risks. One strategy will be to limit encroachment of urban sprawl on natural areas that provide protection from extreme events. Affordable transport is key to allow people living in vulnerable areas to access economic opportunities outside of their immediate neighbourhoods, and thereby enhance their resilience to climate change impacts and other shocks. New public transport should be based on renewable energy to reduce its impact on natural resources, biodiversity, and air quality. The City aims to integrate environmental sustainability requirements in its planning approval processes. In addition, there is a deliberate attempt to capacitate, incentivise and involve communities in developing sustainable living environments – especially exploring options for decentralised sanitation, water, and energy systems for informal settlements.

Housing

Backlogs in housing service delivery remain a major challenge, and particularly effect the poor. The City intends to further 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. Access to affordable, improved, and mixed housing will contribute to reducing social inequalities, improve social integration, and strengthen the drive towards sustainable urbanisation in the City of Johannesburg.

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 disadvantaged 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 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, 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.

Social/affordable housing units

South Africa in general has housing shortage, which is estimated to be growing at 178 000 annually⁸⁶. To a large extent housing affordability is affected by social and economic factors such as high poverty and unemployment levels. Government has, since the dawn of democracy, introduced various programs intended to respond to housing demand and accelerate the supply. Though rental tenure was not the main emphasis in the housing policy, it was always recognised as being an important contributor to the housing sector. As a result social housing has its roots in the housing policy when it was implemented in the dawn of democracy.

Social housing has since become essential component of a housing mix in a successful housing solution in South Africa. Social housing program responds to the need to provide especially poor households with convenient access to employment opportunities and the full range of urban amenities. The Social Housing Programme therefore applies only to "restructuring zones" which are identified by municipalities as areas of economic opportunity and where urban renewal/ restructuring impacts can best be achieved. The Programme also aims at developing affordable rental in areas where bulk infrastructure (sanitation, water, transport) may be under-utilised, therefore improving urban efficiency. The 2020 General Household Survey conducted by STATSSA indicates that about 35% of household residing in formal dwelling in the City of Johannesburg rent their place. This data reflects the need of affordable rental units in strategic areas across the City.

The City of Johannesburg established the Johannesburg Social Housing Company SOC Limited ('JOSHCO') in November 2003, in response to the need for bolder affordable housing solutions that meet the requirements of the social housing program. To date, JOSHCO has 8 825 units under its portfolio and its footprint is in most of the City of Johannesburg's seven regions. JOSHCO plans to increase its rental stock by no less than 5 000 units in the next five years. This will be achieved through, amongst others, the implementation of turnkey projects that have a potential to deliver units in a larger scale. JOSHCO projects are safely secured and are planned in the vicinity of critical amenities such as parks, public transport route and clinics. The City through JOSHCO envisages to have social housing units available in all seven regions by the end of this IDP term.

Planning of social housing projects will from the design phase, take cognisance of the climate change challenges. Solar systems will be installed to service mainly common areas in return will be reducing pressure on the grid, implementation of roof top gardens is planned in majority of the buildings. The installation of rainwater harvest system to reduce the use of clean water for gardening will continue to be implemented while further investigation of the use of rain and grey water in the bathroom will be investigated and incorporated. Furthermore, alternative construction solution for social housing units is being explored with the aim of providing buildings that are less in construction and maintenance cost yet durable.

Student accommodation

The City has delegated the provision and management of student accommodation to JOSHCO. An initiative that the city took to address the persisting challenge of that most students

attending institutions of higher learning in Johannesburg live as backyard dwellers or become the victim of unregistered landlords who charge exorbitant rental amounts. In response to the city's call, the entity piloted its first student accommodation project in FY 2020/21 through successful convention of Wolmarans building in the inner-city. The entity has set an ambitious target of providing not less than 10 000 beds in the next five years. The approach to achieving the set target will be through the develop a student accommodation precinct that offers a safer sound security and technologically enabled environment based on the SMART City approach. The entity will collaborate with Johannesburg Property Company where buildings within proximity to higher education institutions will be acquired for this purpose. JOSHC has forged relationships with one of the University in Johannesburg and the National Student Financial Aid Scheme (NSFAS) and intend to bring other institutions of higher learning on board. This approach will guarantee seamless tenanting of planned accommodation upon completion and guaranteed revenue.

Programme 2. Inner-city Revitalisation

The city through the Inner-city 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, 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 (JOSHC) for social housing and rental stock.

Further, 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.

8.3. Housing Property Management

I. **Hostel Redevelopment:** the redevelopment of hostels has faced considerable problems because of the criminal activities, illegality and informal of hostel owners. This is no longer a housing issue but rather requires a safety and security intervention first before any administration of hostel dwellers can proceed. Officials have not been able to access hostels to conduct a needs assessment or undertake beneficiary administration, given the criminal elements in hostels. It is proposed that an inter-ministerial security task team be established, led by the Mayor's Office to effectively bring this issue to rest. Once the operating environment in hostels is stabilised, an effective beneficiary administration process can be followed.

II. **Economic rentals:** 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.

III. 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 by making an alternative affordable housing rental for low income earning households.

Integrated Housing Waiting List

An 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.

Future Development

The following are the identified Priority Housing Development Areas (PHDA) in the City of Johannesburg's for future development. This is a 20-year plan, aligned to the City of Johannesburg's 2040 strategy. The Department will be focusing its housing investments in the following four PHDA's in line with identified National PHDA's the fifth PHDA will not be implemented fully in the first ten years, with the plan to review after each five years of delivery. Whilst these 5 PHDA's will be a major focus for housing development the Department will also ensure the priorities are adhered to and implemented across the City.

These PHDAs are:

- Johannesburg Inner City
- Main reef Road Corridor
- Alexandra Node
- Johannesburg South
- Lanseria/Diepsloot Corridor

Whilst the above five have been considered and assessed with the Development Planning Department to ensure alignment with the City's spatial development Framework. The following PHDA is under consideration for prioritization for service delivery as opposed to Housing development in the initial five years. This is largely due to its classification and the availability of services in the area. The PHDA might not be considered in its entirety, however, certain areas were identified as aligned to SDF 2040 and may be considered for housing development in the first five years.

The department in consultation with Development Planning Department has identified these areas, to encourage access to transport network and mobility. Whilst major focus in terms of HSDG and USGD investments will be within the five identified zones, the department will also ensure the identified priorities are implemented despite these falling outside the boundaries of the identified PHDA's. These include Informal Settlements Upgrading, Sites and Services and Hostel redevelopment. Below is the geographic spread of the PHDA's.

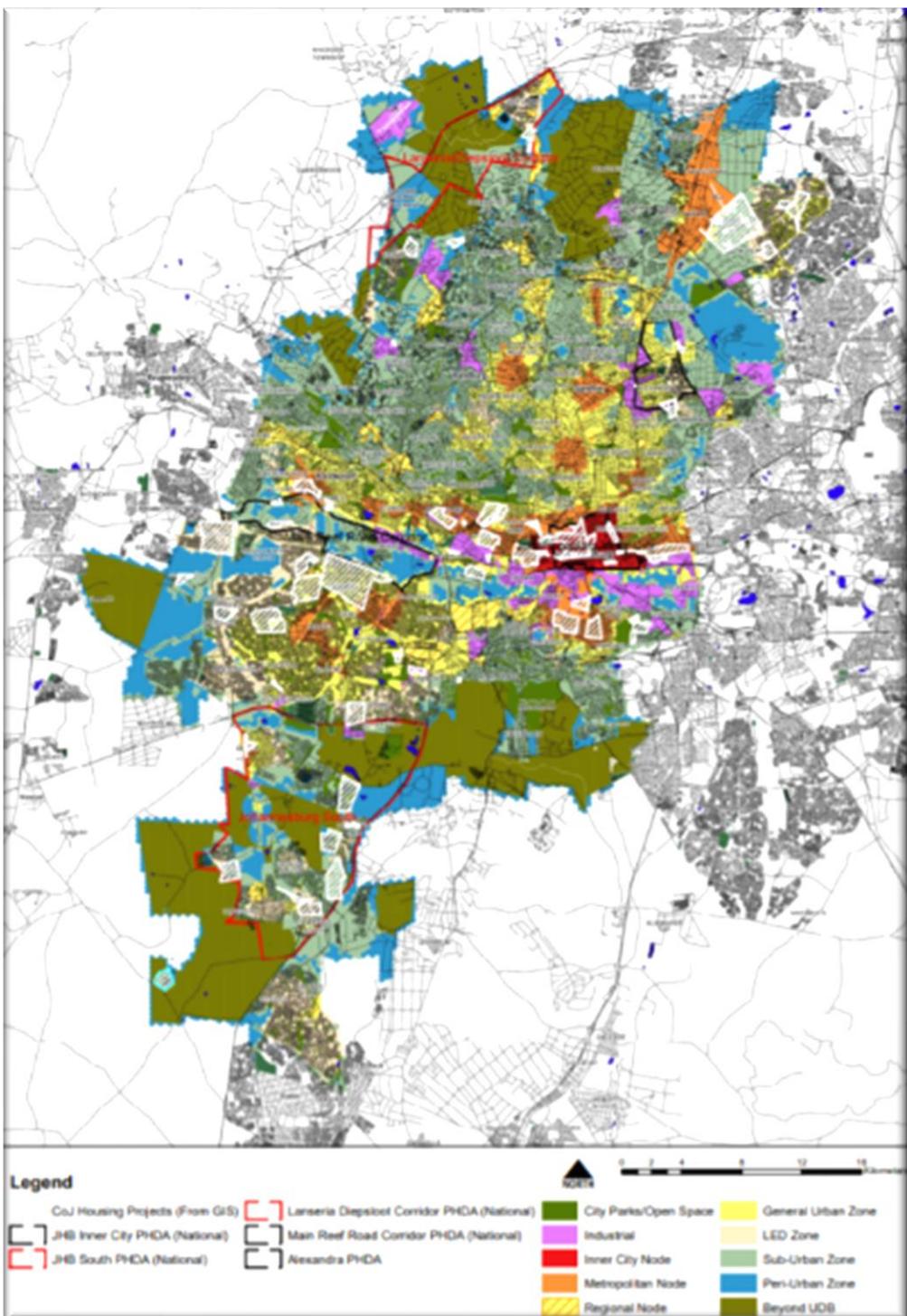


Figure 34: Priority Housing Development Areas (PHDA) in the City of Johannesburg's

Programme 3: Sustainable and integrated provision and management of mobility services
 Over the past decade, the City of Johannesburg has pursued an ambitious agenda to address spatial inequality through urban planning and the provision of public transport. Transportation accounts for 35% of the city's emissions and is a key source of air pollution. Most inhabitants of Johannesburg travel by means of private minibus taxis, subsidized buses, and commuter trains, while wealthier households use private cars. Due to the growth of the middle class and continued urban sprawl, car ownership is on the rise, resulting in high levels of congestion. In

peak traffic, travel times increase by 68%. Freight vehicles are also a key source of GHG emissions and air pollution and contribute to congestion and increased wear-and-tear on the roads. Steady growth in the number of vehicles has put environmental stress on urban centres in various forms, particularly causing poor air quality. The severity of the problem arises when the traffic flow is interrupted and the delays and start-stops occur frequently. These phenomena are regularly observed at traffic intersections, junctions, and at signalized roadways. The City's Growth and Development Plan promotes eco-mobility, striving for a pedestrian- and public transport-oriented city by 2040. Great progress has been made with the completion of phases 1A and 1B of the Rea Vaya Bus Rapid Transit (BRT) system in 2009 and 2013 respectively. Phase 1C, planned to be completed in 2021 will see the system expanded to northern suburbs, including Alexandra, Sandton, and Midrand. Electric Vehicles are becoming more popular in South Africa, in line with the global shift away from fossil fuel-powered vehicles. Anticipating this trend, the city aims to play a proactive role in facilitating the technological transition by ensuring that it is ready to meet the additional energy demand through renewable sources.

The city needs to focus on the following programmes

- Increase the availability of low emission, integrated transport, and mobility systems to support the reduction of single use private vehicles and alleviate traffic and congestion challenges.
- Create an extensive network of cycle lanes and pedestrian walkways to re-orient the city away from cars towards people
- Partner and collaborate with relevant stakeholders and conduct regular stakeholder engagement to enable cross sector buy-in and assist with awareness raising and implement no-car zones

Johannesburg has experienced 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 34 368 passenger trips per working day by end of June 2021 and 50 036 by end of June 2023. For the 2021/22 financial year, the department currently working towards the operationalisation of the Rea Vaya phase 1C(a) infrastructure aimed at expanding the coverage and market share. This expansion is between Alexandra, Sandton, and Inner City. The construction programme on this phase included the construction of roadways, stations and depots, procurement of buses, procurement of Intelligent Transport Systems (ITS) including AFC (Automated Fare Collection) and ICT (Information and Communications Technology) towards quality transport services to Johannesburg commuters. Lastly, the department is currently finalising the establishment of a new bus operating company in partnership with the affected public transport operators by end of the current financial year (2021/2022). The operationalisation of this phase (1Ca of the Rea Vaya BRT system) at the end of the current financial year (2021/2022).

Metrobus

Metrobus aims to continue providing accessible, safe, affordable, and reliable transportation. As the second largest municipal bus operator in South Africa; Metrobus currently operates 22 routes from servicing up to 15 000 passengers daily.

The City continues to invest in the development of Metrobus as an efficient, environmentally friendly, and digitally enabled provider of public transport services. Metrobus remains a key partner in ensuring the movement towards a spatially compact city. The entity is poised to offer affordable mobility solutions to support the City in building economic activity along transport corridors that ensure that economic opportunities are realised close to where most Johannesburg's residents live.

Priority 6: A well-run City

A good government is responsive to the needs of the people it serves. It is committed, accountable, and responds promptly and effectively to the concerns of residents. This requires an efficient administration, but also respect for the rule of law. To achieve this, the City's administration is prioritising transparency and accountability, and is committed to an anti-corruption agenda. The City aims on running a functional administration that is not corrupt, optimising City resources, increasing productivity and focusing on service delivery, and extend to include a greater focus on customer service and public participation.

By attending to the needs of our people and communities, life will be better for citizens of the city, more satisfying for the employees and more profitable for the City. This win-win-win is only possible if citizens, employees, and the City work together in fighting corruption.

Supporting Strategies

The following sector strategies are outlined below:

- Financial Development Plan
- Anti-corruption strategy

The Financial Development Plan (FDP)

Long term financial planning enables the City to set priorities, based on its financial capability over short, medium, and long-term priorities. The Financial Development Plan (FDP) is a ten-year rolling plan that seeks to realise financial sustainability in the implementation of the City's Integrated Development Plan (IDP) and the Service Delivery and Budget Implementation Plan (SDBIP). Using various assumptions, the FDP makes projections of the City's statement of financial performance, statement of financial position and cash flow statement. These forecasts are used to gauge the projected financial health of the City over the short, medium, and long term. Modelling is undertaken based on optimistic, conservative, and worst-case scenarios to understand the impacts of variation. Sensitivity analysis is also used to test the financial impacts of variations in the factors or assumptions underlying the financial plan.

The FDP is given effect by interventions undertaken at department and municipal entity level.

Financial Recovery Plan

The City faces strong headwinds in respect of macro-economic and social context that informs key policy and financial decision-making over the medium term. Weak economic growth, downgrade of the sovereign and the City's respective credit ratings by Moody's to sub-investment grade in 2020, and the devastating economic impact of the COVID 19 have caused tectonic shifts in the macro-economic environment.

To mitigate against macro-economic shifts placing the City on the back foot, concomitant reprioritization process to elevate financial sustainability as the key pillar of the City's success has been instituted.

The City of Johannesburg financial recovery plan proposes a five-point turnaround:

- Initiative-taking management of the expenditure composition of the City.

The City is refocusing its expenditure priorities and progressively realigning its spending to address infrastructure development needs and service delivery challenges.

Implementing strategies to achieve effective revenue management.

Given the macroeconomic constraints the country faces, the sustainability of the City's revenue base becomes a crucial pillar in achieving financial sustainability. Effective management of the City's revenue chain to ensure minimal revenue leakage and that billed revenue translates to cash collected.

➤ Improving operational efficiencies

Water and electricity losses make up a sizable portion of the City's operational inefficiencies, therefore, an operationally efficient City seeks to ensure that leakages in the service delivery processes are contained.

➤ Ensuring a well-structured and sustainable balance sheet

Collaboration efforts with other public sector institutions, private sector mobilization and more innovative funding efforts strives for infrastructure service delivery requirements, whilst simultaneously managing risks of overburdening its balance sheet with debt.

➤ Instituting effective internal control measures.

The City is working towards solutions against UIFW expenditures. The solution includes the investigation of previously identified UIFW, the implementation of consequence management, the implementation of disciplinary board, etc.

Anti-Corruption Strategy

Corruption is a cancer which eats away at the fibre of our society. It diverts public funds meant for building communities to the pockets of greedy politicians, dishonest officials and those hell-bent on putting their own interests ahead of those of the city of Johannesburg. Corruption also undermines economic development and growth needed for job creation.

It is for this reason that at the beginning of his term of the office, the Executive Mayor was declared that the city will have zero tolerance to corruption and designating the commitment to *creating a well-run city* as one of her seven priorities.

While fighting corruption is the responsibility of all political office bearers and officials, Group Forensic Investigation Services (GFIS) will lead the charge to rid the City of this disease through the implementation of the City's Anti-Corruption Strategy.

The objectives of the strategy

The primary objective of the strategy is to:

- Give effect to the administration's commitment to elevate corruption and maladministration to the status of Public Enemy Number 1
- Set a new tone in the fight against corruption and maladministration by adopting a more robust, proactive approach than the norm on the principles of good governance, risk management, effective investigative system in the fight against fraud and corruption with special reference to the following methods:
- Treating corruption as part of organised crime under the Prevention of Organised Crime Act, (POCA) and Prevention of Corrupt Activities Act (PRECA)
- Taking profit out of crime (making sure that crime does not pay)
- Proactively enforcing Minimum Information Security Standards (MISS)
- To intensify anti-corruption awareness programmes

- Promote culture of professional ethics and good governance

Pillars of the strategy

The strategy consists of four pillars namely, Prevention, Detection, Investigation and Resolve, illustrated as follows:

PILLAR	ASSOCIATED ACTIVITIES
Pillar 1: Prevention	Ethical culture, Training and awareness, Policies and procedures, Risk management, Employee vetting, and Physical and information security
Pillar 2: Detection	Assurance services, Management action, and Whistle blowing and reporting mechanisms
Pillar 3: Investigation	Internal capacity, Corruption database, and Co-operation with external agencies
Pillar 4: Resolution / Consequence Management	Disciplinary action, Criminal prosecution, Civil recovery, Improved controls, Municipal courts, and Referring to other agencies

Table 10: Pillars of the strategy

Priority Programs

Programme 1: Financial sustainability

Enhance financial sustainability

- Improved credit control measures

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.

The City of Johannesburg like many other institutions (public or private sector) is facing financial challenges in meeting the over increasing demand with lower payment levels for municipal services due to hard economic conditions, in-migration and recently, the COVID-19 pandemic.

These factors have put pressure on our very limited resources to provide adequate municipal services to the citizens of Johannesburg. Accordingly, this situation challenges us to look beyond our normal ways of revenue generation, collection, and customer care. Innovative new ways are required to augment the existing revenue base to help accelerate service delivery by ensuring that the City remain financially sustainable while at the same time being customer centric.

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 includes the following:

- 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 standby stand audit
- Property rates and Valuations management
 - Implementation of the new GV2022
 - Finalising objections to stabilise the rates income
- Financial prudence

Municipal financial sustainability is defined as the on-going ability of the municipality to cover both the on-going cost of service provision and the capital requirements for future growth and renewal of existing infrastructure. Therefore, within this context it is important to ensure the City can preserve its surplus which is a key component of the City's capital funding structure. The medium-term budget is therefore premised on ensuring ongoing financial sustainability through the following amongst others:

- Improving the effectiveness of revenue management processes and procedures.
- Cost containment measures to, amongst other things, control unnecessary spending on nice-to-have items and non-essential activities as highlighted in the Municipal Cost Containment Regulations read with MFMA Circular No. 82;
- Ensuring value for money through the procurement process;
- prioritization within budget allocations bearing in mind that there is no "new money" and ensuring focus is on core municipal services. Careful balancing act in tariff setting ensuring both cost reflective considerations as well as affordability to protect most vulnerable and encourage payment
- Increase efficiencies (e.g., reducing non-revenue losses)
- Increased fiscal effort – Exert sufficient effort in collecting revenues due for services rendered

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. 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.

The Financial Development Plan proposes a five-point turnaround plan which is centered on proactively managing the composition of expenditure of the City, implementing strategies to achieve effective revenue management, improving on operational efficiencies, ensuring a well-structured and sustainable balance sheet, and instituting effective internal control measures. These Five Pillars are the backbone of core areas which require urgent intervention for Johannesburg to be a World Class African City of the Future.

The City needs to refocus its expenditure priorities and progressively realign its spending towards addressing its infrastructure development needs and service delivery challenges. By renewing its aging infrastructure, the City will require comparatively less resources for repairs and maintenance and other costs related to aging infrastructure. The City also needs to channel operating expenditure towards key service delivery areas such as public health, safety, and community development initiatives. Consequently, this will mean aggressively containing growth in employee related costs and other non-ancillary expenditure items.

Effective management of the City's revenue chain will ensure there is minimal revenue leakage, and that billed revenue translates to cash collected. Given the macroeconomic constraints the country faces, the sustainability of the City's revenue base becomes a crucial pillar in achieving financial sustainability. A fine balance must be met between a constrained consumer base and the need to achieve cost reflective tariff structures. To this end, it is crucial that revenue leaks are minimized, and collection efforts stepped up.

An operationally efficient City will ensure that leakages in the system are further contained. Water and electricity losses make up a significant portion of the City's operational inefficiencies. Inadequate cash handling processes at various pay points compound this situation. Minimizing the handling of cash will save the City considerable amounts from theft and will ensure completeness of revenue.

More effective use of the City's balance sheet will ensure better outcomes with the limited resources at hand. Collaboration efforts with other public sector institutions, private sector mobilization and more innovative funding efforts will ensure the City does not compromise on its infrastructure service delivery requirements, whilst simultaneously managing risks of overburdening its balance sheet with debt.

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 institutionalise credible, reliable financial processes and management to attain clean audit outcomes. The implementation of the Municipal Standard Chart of Accounts (MSCOA) seeks to align with the National reporting frameworks that ensure consistency and reliability of information throughout local government. The City is still working on implementation of the SAP Business Transformation that will ensure MSCOA compliance.

The key deliverable of to institutionalise clean governance include: -

- Achieving a clean audit;
- Implementation of MSCOA; and
- Updated financial policies and procedures aligned to the latest legislative and reporting frameworks.

Programme 2: Improved Supply Chain management processes

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.

Through the monthly reporting processes, expenditure will be monitored against set targets and remedial actions put in place to address challenges faced as they arise. The City has traditionally had a “hockey stick” spending pattern, with the bulk of expenditure being concentrated in the 3rd and 4th Quarter. Delays in spending are often attributed to the planning and procurement processes being undertaken in the first half of the year and actual implementation following thereafter. The Office of the COO through the Strategic Programme Management Office, has put mechanisms in place to continuously monitor project progress and intervene where necessary to accelerate service delivery.

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 3: Capital spending on infrastructure

The City will continue to explore various options to leverage its resources to meet the infrastructure backlog estimated to be more than 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. A study will be undertaken on all core areas of financial viability to understand the impact of the coronavirus and create scenarios that respond to the desired levels of recovery.

Additionally, several 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 need to be improved to enable appropriate accounting in such environment 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.

The City needs to urgently find permanent solutions against its ballooning UIFW expenditures. Effective controls are a prerequisite for this. Evidence would suggest that control systems in the City have all but broken down. In addition to instituting effective control mechanisms, holding officials accountable is key and consequences management is critical. It must be noted that instituting control measures is one part of the equation and can never be a substitute for honest and ethical behaviour.

Programme 4: Zero Tolerance to Corruption

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 to encourage communities; officials and other relevant stakeholders to report cases on a 24/7 basis. Other mechanisms of reporting cases include 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 those proper systems must be put in place 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 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 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 seeks 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.

Open tender system

Supply chain is a primary vehicle that gives effect to procurement of goods and services across the City. In the good principle of transparency and accountability, supply chain has started on an open tender system in accordance with City's policy, without compromising on capital budget spending as a major driver of service delivery. Open tender assures the community of Johannesburg that the City is committed to eliminating the scourge of maladministration, fraud, and corruption.

Programme 5: Create a City that responds to the needs of citizens, customers, stakeholders, and businesses

Residents seek a responsive and productive government to ensure trust in their City's administration. This requires an efficient administration that is accountable and accessible. It also means optimising City resources while simultaneously increasing productivity to improve customer service. Last year, the City improved on its key performance indicators, achieving 14% more against targets than the previous year, whilst also achieving a 1% increase in customer satisfaction. The City will be client centric and attend to customer queries promptly and proactively thereby enhancing the customer experience.

Institutional review

The City will initiate the process of an institutional review to improve the City's ability to respond to service delivery needs. At the end of this process, we will have a more efficient administrative machinery able to deliver on residents' needs and be able to capacitate areas that have been deemed priority by this administration. The Institutional Review will commence with a clear business case and road map on how the process will unfold. The Institutional Review will seek to look at additional proposals on how the institution could function optimally and on an institutional design that reduces financial burden on the city.

Regionalisation of services

The City has implemented a regional governance model for core departments and municipal entities to deliver quality and integrated services in the seven municipal regions. This on-the-

ground approach helps to streamline the delivery process and ensure effective and efficient response. The City's Citizen Relationship and Urban Management Department focuses on co-ordination and monitoring integrated service delivery within the different regions. Through an area-based management strategy, the City can take the lead in improving citizen experience and target priority nodes and precincts.

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 service standards charter 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.

The Skills Audit

The skills audit is a process for identifying employee skills and comparing them with organization 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 organization requires, as well as the skills and knowledge that the organization currently has. The Skills 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 interventions from the skills audit will be better utilised to inform the City on best-fit and appropriate skills for positions

Programme 6: Managing citywide strategic risks

Municipalities are bound by their Constitutional mandate to provide services or products to the residents that they serve. 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 local municipalities and municipal entities as articulated in section 62(1)(c)(i) and section 95(a)(c)(i) of the Municipal Finance Management Act No. 56 of 2003, respectively, 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 Policy and process to ensure that the organisation is able to manage and plan for mitigation of risks it is faced with.

Enterprise Risk Management (ERM) is a process of identifying and addressing methodically the potential events that could prevent the City from providing effective and efficient services to the residents of the City. The ERM process is applied at strategy setting and across the City's structures. 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 for example sharing via insurance, outsourcing, or 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 legislative mandate for service delivery. The City recognizes that ERM is an essential element of the strategy design and management of any organisation and should be embedded in the ongoing activities of the business.

The City Manager has delegated the risk management function to the City's Group Risk and Assurance Services (GRAS) Department which is responsible for developing and implementing an effective and efficient system of risk management; while management remains responsible for the actual and effective design of internal control systems and strategies for managing risk to tolerable levels.

The Group Risk Advisory and Assurance Unit is a consulting service to City leadership and management; and its core functions are outlined below:

- Strategic Leadership on the Citywide Risk Management Framework, policy, and assessment methodologies;
- ERM Risk Advisory Services which entails facilitating risk assessments, identifying gaps in risk response plans and where applicable, advising on possible risk;
- ERM Assurance services which include monitoring management implementation of agreed risk response plans; and /or assessing the design of the risk response plans as to whether these address the associated risk exposures;
- Risk Control and Loss Control Monitoring and Advisory Services
- Risk Finance (Insurance)

ERM Services

The City of Johannesburg has in place a Group Risk Management Framework that is aligned to the best practice frameworks (ISO 31000 Risk Management and COSO Enterprise Risk Management) as well as the Local Government Risk Management Framework.

The high-level risk management process adopted in the City is as follows:



Figure 35: City's Risk management Process

The City's Risk Universe cuts across all departments in the core administration, the municipal entities and their respective departments, their strategies, operations, legislation, and regulatory reporting obligations. As a result, the scope of Risk in the City includes over 300 Strategic and Operational Risk Registers that informs the City-Wide Strategic Risks. The City's Top Strategic Risk exposures are then aligned to the Mayoral Priorities and service delivery mandate. The Top Ten (10) Strategic Risk Register has been attached as **Annexure D**.

To assist the organisation in achieving its objectives and deliver on key commitments, the Group Risk Function develops an Annual Risk Implementation Plan which guides risk management activities across the City. Some of the key activities that the City's Risk Function will be carrying out during 2022/23 are:

- Citywide strategic risk assessments and monitoring;
- Assessing strategic emerging risk exposures;
- Annual Strategic and Operational Risk Assessments for all Departments and MEs;
- Major Projects risk assessments, advisories, and assurance;
- ICT Risk Governance and advisories (incl. Cyber security risk exposures);
- Fraud Risk assessment and management advisories on fraud risk profile of the City;
- Consulting services to enable management to design and set risk appetite and tolerance levels
- Advising or facilitating development of Business Continuity Management Plans (BCPs);
- Ongoing Risk Monitoring and Quarterly Reporting, and
- Risk Management Training and Awareness.

The well-structured and adequately resourced ERM process will bear the following benefits for the City:

- Awareness of the City's overall risk profile
- More sustainable and reliable delivery of services.

- Informed decisions underpinned by appropriate rigour and analysis.
- Innovation.
- Reduction of waste (i.e., wasted resources, such as time and finances).
- Mitigation of fraud and corruption, unauthorised, irregular, fruitless, and wasteful expenditure.
- Better value for money through more efficient and effective use of resources; and
- Better outputs and outcomes through improved project and program management.

Risk Control and Loss Control (Business Continuity Management)

Business Continuity Management (BCM) is a holistic management process that identifies potential threats to the City and impact to business operations should those threats be realized. The BCM provides a framework for building the City's resilience with capability of an effective response that safeguard the interests of its key stakeholders, reputation, brand, and value-creating activities. Therefore, the BCM Framework forms an integral part of the City's approach to effective risk management, and it also defines the BCM methodology and continuity process for managing disruption-related risks.

The City has an approved BCM framework that is aligned to the requirements of International Organization for Standardization (ISO 22301) and other BCM Legislatives Framework such as Municipal Finance Management Act No 56 of 2003, Municipal Systems Act No 32 of 2000, as amended and Disaster Management Act 57 of 2002. Business Continuity Plans are developed for COJ Core Departments and Municipal Entities to ensure continuation of service delivery to the COJ citizen in case of disruptions to operations.

The Process below is used to develop Business Continuity Plans in the City of Johannesburg:



Risk Finance (Insurance)

Risk Finance refers to the insuring the City for major perils such as Assets, Liabilities, etc., and the applicable insurance claims registered. The insurance portfolio of the City of Johannesburg is categorized into Non-motor (Assets and liabilities) and Motor Fleet (Motor related). To this end, the City utilizes the services of insurance brokers procured periodically for a period of three years for both. During the 2018/19, the insurance covers across the major classes of risks experienced a spike in claims and consequently the increased premiums in the financial years

that followed. The premium increases were in the most more than 20% for the ensuing year 2019/20 but this was not unique to the City but an insurance market experience.

The City has over the past 3 years seen a sharp spike in liabilities insurance claims as more and more people lawyers have identified the City as their potential "soft" target for alleged negligence. The City continues minimize the potential of such losses as this causes a strain on resources that could be directed at service delivery.

Priority 7: A Smart City

Supporting Strategies

The following sector strategies are outlined below:

- Smart City Strategy

Joburg's transition to a Smart City is accelerating. The City's Multi-Party Government (MPG) has identified seven (7) priorities for this term of office. All these priorities will contribute towards the transition to a smart city as broadly defined in the revised 2020 Smart City Strategy as "a city that jointly pursues the creation of an innovation ecosystem that leverages technology to improve the quality of lives of residents whilst improving its relationship with residents to co-create solutions where technology enables the longevity of municipal infrastructure and enhances the speed, quality, reliability and scalability of service delivery". The diagram below, depicts the strategic alignment that exists between the Joburg Smart City Strategy Pillars and the new MPG priorities.

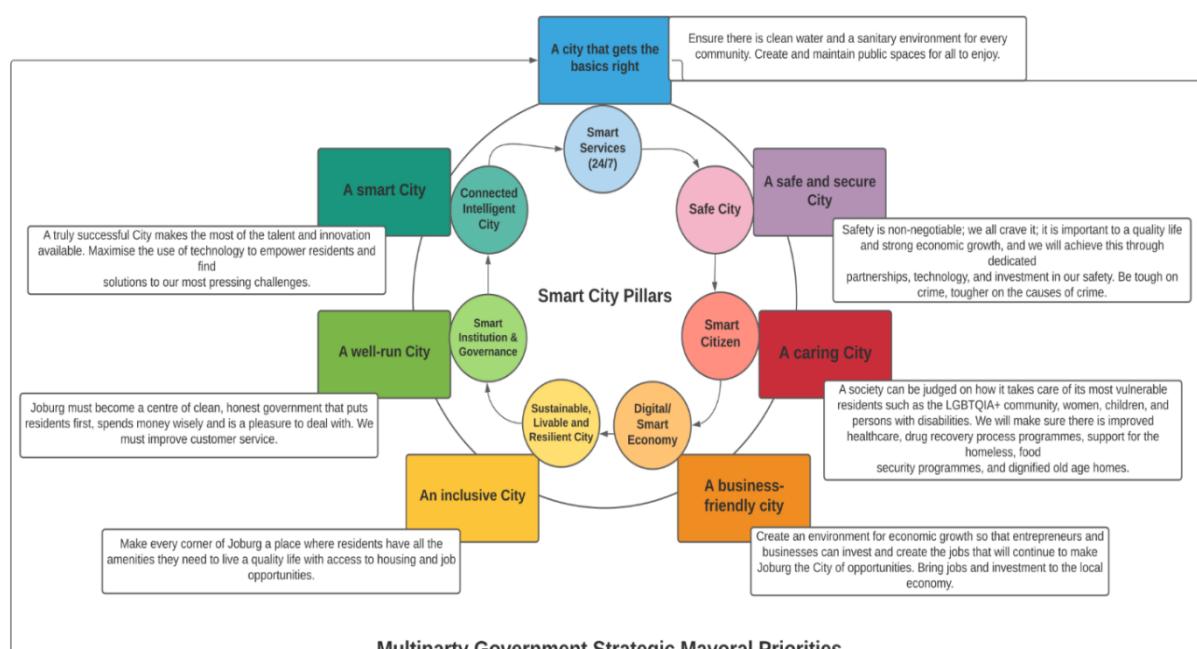


Figure 36: Depiction of existing alignment between SCO pillars and MPG Priorities

Towards a Smart City Roadmap

Like any other global city, the City of Joburg should set out a vision and a plan to achieve the outcome of an inclusive, sustainable, and globally competitive smart city. This requires that a roadmap with concrete actions over the next 10 years and beyond be put in place to direct the city's collective efforts to realise that vision. The pillars of the Smart City Strategy touch on all the fundamental elements of any smart city. Some of the pillars form the core of the smart city and should be prioritized. These are;

- Digital connectivity – develop foundation for digital connectivity
- Smart infrastructure – infrastructure backlog must be significantly reduced
- A well planned and managed urban environment – immediate -master plan for smart city (1 year) implementation 10 years and beyond

- Skills for a knowledge-based economy – strategic plan for skills (1 year) implementation 10 years and beyond
- An enabling, smart, and digital governance that is focused on creating a conducive environment for business to thrive; innovation to lead the revitalization of the city's economy; investment to create jobs; smart services for communities, businesses, and visitors (tourists); and with a programme of redress to continue to bring about a life of dignity for the poor and marginalized; and to address the imbalances caused by apartheid policies.
- A smart economy driven by innovation, R&D, start-ups, SMMEs, and cooperatives.
- A sustainable revenue base and well managed public finances – more innovative ways to be looked at to find new sources of income by using technology such as AI geolocation.
- A safe city – strive to achieve wall to wall CCTV coverage in 5 years and link force on ground to respond aided by intelligent IIOC and smart policing technology.
- The need to comprehensively address the issue and to reduce vulnerability of city infrastructure to theft and vandalism through censors and sealing of all city manholes through smart locking systems to become tamper proof.
- Introducing a programme of social upliftment and the eradication of poverty, including access to quality health care, quality education, and social services Internet access for all households as part of basic services in addition to other basic service.

The MPG Smart City priorities provide the basis for prioritization of the actions to be implemented to realise the objectives of the Smart City Strategy Pillars and the rapid advancement and acceleration towards a smart city. They form part of a minimum programme which should be completed during the term of office of the current administration. Over the medium- and long-term other priorities will be identified, and action plans developed to support those priorities.

At the centre of all these are the people who are served by the government. They need to be empowered through various measures including access to data and information to participate actively in decisions that affect their lives, as well as to be part of co-creating their neighbourhoods and the city through a process of co-production.

Smart cities are also about smart living, convenience, and the efficiencies required to access services; to participate in the economic and social life of the city, region (province) and country; and to move around the city, region (province), country, and to other countries with ease (smart, comfortable, safe, ecologically friendly, and affordable public transport). A smart city ultimately is about the application of various smart solutions such as technology, including artificial intelligence and robotics; systems and processes; and appropriately skilled human resources fit for the current and future economy and for purpose.

Part of City planning should therefore include developing a new smart city master plan to be overlaid on the existing city form, to show the future direction of the city, and how it can be retrofitted, and where future smart nodes need to be developed. This process should be done in conjunction with the City's Spatial Development Plan and the complementary sectoral plans such as for infrastructure, economic development, transport, human settlements, etc.

A smart city is data driven. At the heart of the systems that drive planning, budgeting, and decision making for sound and informed governance is data. Data is also required by citizens, residents, businesses, the academic fraternity, other government agencies, and stakeholders as part of their daily activities. Therefore, a data management system aided by artificial intelligence (AI) and capacity to manage big data is an essential requirement. This capability would need to be addressed also as part of developing the City's Nerve Centre, the IIOC, which should also incorporate a strong Data and AI Hub.

Data is also a currency that allows people to communicate and to participate in the affairs of their communities, city, country, and the world. For people at the lower end of the economic stratum, the poor and unemployed, access to internet is unaffordable. The City's commitment to building a smart city and open democracy also means addressing the digital divide by removing barriers to access to the internet. This can only be achieved by adopting policies that enable free internet access for essential services (zero rating), and by ensuring that universal coverage of the city is created through Wall-to-Wall Wi-Fi, broadband, 5G connectivity, and through other available technologies such as narrowband and Li-Fi, etc.

The City's asset base including its broadband infrastructure, the street poles and buildings should be viewed as critical to attracting private sector participation and investment in ensuring universal access, as well as the possibilities of revenue sharing. This possibility should be investigated and quantified including its potential social, economic, and environmental impact.

The figure below shows an indicative roadmap that provides the basis for planning in the medium and long term in the context of smart city development.

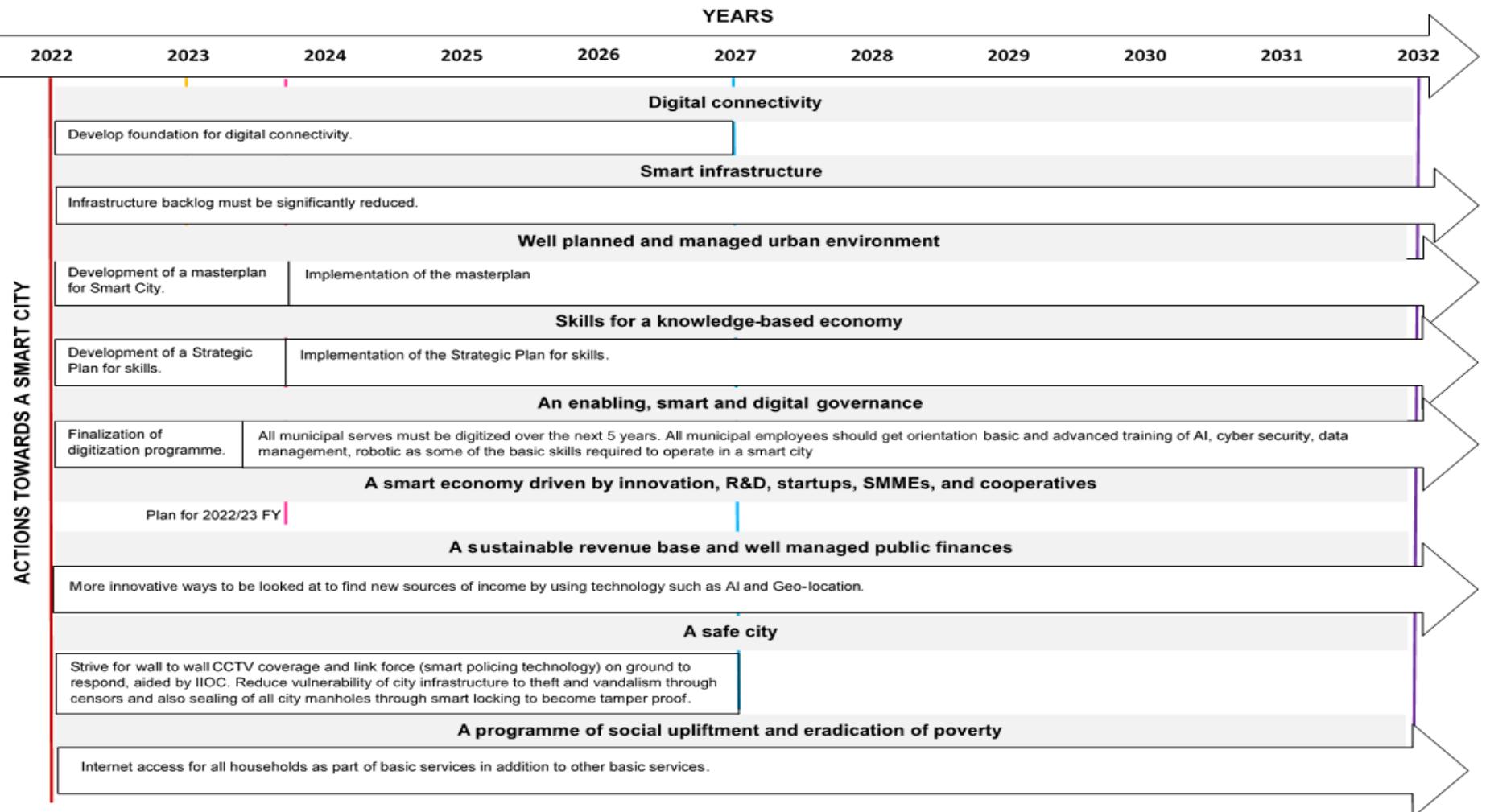


Figure 37: Smart City road map

Catalytic high impact programmes to accelerate the transition towards a smart city

The Multiparty Government has put in place strategic interventions to realise the seven (7) priorities. Ten Catalytic Programmes which are part of the Smart City Integrated Implementation Programme (SCIIP) are intended to catalyse the transition of the City of Joburg to a smart city. The diagram below aligns the MPG's interventions to the SCIIP Programmes:

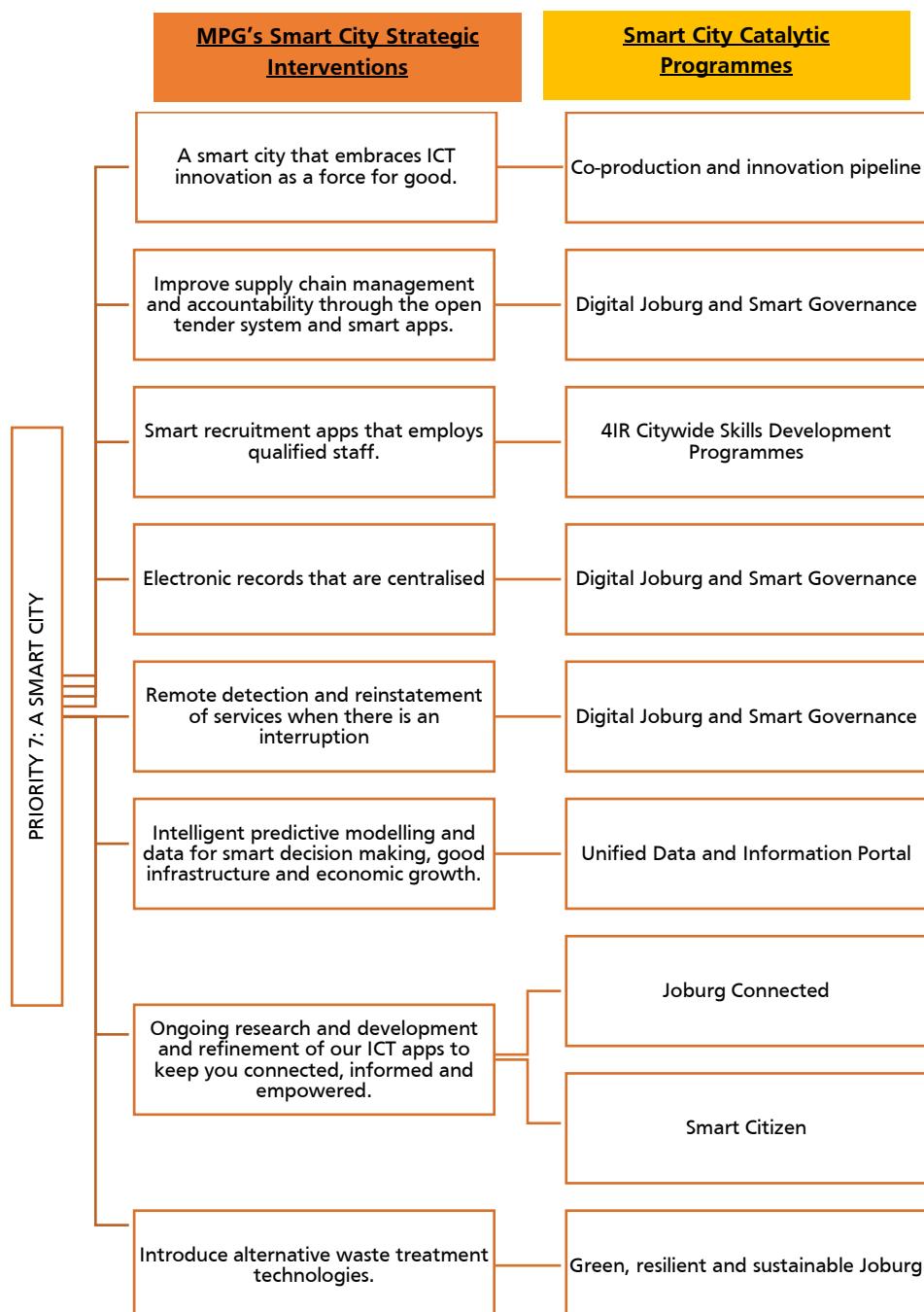


Figure 38: MPG's interventions to the SCIIP Programmes

SECTION 5 JOBURG'S FISCAL AND BUDGETING OUTLOOK

Introduction

This section provides the context for the 2022/23 Financial Year budget planning and discusses key national and local constraints that inform the City's operating environment. Globally, major economies have begun to show signs of normalisation and re-orientation following the COVID-19 pandemic. There is therefore a transition to implement programmes meant to stimulate economic growth to drive recovery in the post pandemic period.

The local government election resulted in the establishment of the Multiparty Government (MPG) in the City of Johannesburg. The MPG has introduced the "Golden Start" aimed at bringing change and restoring hope and dignity to the lives of the people. Seven Mayoral priorities have been identified to accelerate service delivery and these are:

1. A city that gets the basics right
2. A safe and secure city
3. A caring city
4. A business-friendly city
5. An inclusive city
6. A well-run city
7. A smart city

Financial sustainability is included as a strategic imperative under the priority of a well-run city. Group Finance's programmes remain focused on revenue optimisation, resource mobilisation, sound financial management, efficient procurement processes, promoting sound financial governance and sustaining healthy financial ratios as a measure of financial sustainability.

Strengthening the path to Economic Recovery

There are signs that South Africa may be emerging successfully from the COVID-19 pandemic due to the package of measures implemented in response to the pandemic. However, there are vulnerabilities that still need to be taken into consideration:

- The impact of COVID-19 may have been bigger in certain sectors that will take longer to recover.
- Household incomes remain very vulnerable.
- There is a need to implement programmes designed to fast track economic recovery.
- The opening of the economy means reorientation of the financial markets towards increased appetite to lend.
- Managing increased social burden because of the effects of the COVID-19 on households.
- The pressure on maximising revenue in an environment where the tax or revenue base may be dwindling.
- Geopolitical developments following the war between Ukraine and Russia have added a further strain to the economy due to global uncertainty. The number of parties likely to get involved in the war, could result in far-reaching impact such as disruptions in supply chain; limitations of trade and the flow of goods and services; and inward orientation of major economies. The impact is likely to be experienced by the rest of the world as the situation remains volatile. These developments further slow the pace

of recovery and even bias trade against developing countries that do not have much of a capital base.

Thus, the recovery path out of Covid, needs to be carved understanding that capital formation processes may be polarised under the current geopolitical pressures. There are signs that inflationary pressures are creeping in with major markets revising upwards their interest rate levels as part of opening their economies and responding to economic demands. South Africa is expected to follow in the same direction on interest rate trends. The interest rates are expected to be on an upward trajectory fuelled by pressure for imports and therefore reducing the disposable income of households. Although growth rates are likely to improve quickly as lockdown restrictions are gradually removed and more economic sectors are reopened, based on current projections, the output is only expected to return to pre-pandemic levels by 2024. Given South Africa's structural constraints, its recovery is expected to be slower than many other developing-countries. To sustain higher growth rates, the country requires structural reforms over the next several years.

There are also signs that input costs on energy, and other resources may receive above inflation increases. Globally, there is an agreement that there is a need to transition towards carbon considerate economies. Efforts should be directed towards mobilisation of resources towards this cause. The country has seen the relaxation of regulations in the electricity sector to allow the private sector participation to complement the current electricity generation capacity. This needs additional investments particularly of the existing transmission business. A market-oriented model is being explored to support this initiative. A solution is being sought in consultation with City Power, on resolution of electricity distribution challenges in certain regions of the city. The current local government fiscal framework needs to be aligned to ensure sustainability of local government, considering the pressures being faced by the electricity business. Municipalities are already experiencing revenue shortfalls as customers are moving off the grid. Bearing these local and global pressures, Local government remains a major player in its mandate to contribute to economic development while focussing of basic services provision as its primary responsibility. It is critical to intensify measures to protect the existing revenue base. Efforts have been made to preserve the capacity of the City's balance sheet, however, the rate of growth of the debtors' book remains a major concern.

Internally, the City should intensify efforts to minimise non-technical losses that remain stubbornly high. The existing network of infrastructure remains old and outdated and needs to be complemented with latest technological developments to ensure operational efficiency and security of supply. The electricity, water and road networks are not only aging, but remain insufficient to service the rate of growth of the City's population. Measures to support economic development need to be crystallised through building flexibility in the current regulatory framework to allow introduction of possible innovation in the financing of municipal infrastructure as well as facilitating partnerships with the private sector. At the pace at which the City is investing within the constraints of available resources, the required level of investment in infrastructure may not be realised very soon. The capital markets, that have in the past played a vital role in providing long term funding for infrastructure investment, have in recent times been risk averse particularly to local government. The City continues to engage National Treasury to explore measures to support municipalities in strengthening their borrowing capacity and respond to market failure. In putting together, the budget for the

2022/23 MTREF, the City's current financial performance has been taken into consideration. The following are the prevailing conditions in the operating environment:

- sustained loss of revenue from rental of municipal facilities and property rates collection,
- reduced revenue consumption for water and electricity,
- contracting economy on household disposable income level and reduced ability to pay for municipal services – pressure on collection levels,
- increased revenue foregone in providing indigency support and relief measures to customers.

With these considerations in mind, the City remains committed to:

- the effective revenue management processes and procedures.
- implementing cost containment measures to, amongst other things, control unnecessary spending on nice-to-have items and non-essential activities as highlighted in the Municipal Cost Containment Regulations read with MFMA Circular No. 82;
- ensuring value for money through the procurement process.
- considerate of the affordability of providing free basic services to all households;
- participating in initiatives critical in guaranteeing sustainability in service delivery provision;
- managing and containing unfunded mandates; and
- curbing the consumption of water and electricity by the indigents to ensure that they do not exceed their allocation.

Coordination and Intergovernmental Planning

Municipalities are required to engage various spheres of government in managing and coordinating the distribution of resources to optimise utilisation of resources and amplify the impact. Coordination of intergovernmental planning also enhance the spatial overview of resources already implemented, and therefore ability to respond to community needs. The Presidential Stimulus Package grant and the introduction of the Project Preparation Grants in the 2021/22 financial year will continue to be used to complement programme implementation and leverage private sector participation. Many of the grants remain in the system, however, the City needs to improve its capacity to spend and deal with bottlenecks such as supply chain management processes that impede project implementation. The underutilisation of grants is concerning and puts the City at risk of losing out on "free" funding. This is a challenge that should be collectively owned by the organisation through addressing capacity challenges.

The Upgrade of Informal Settlements Programme Grant (UISP) has been introduced as a stand-alone grant focussing explicitly on informal settlements. Informality stems from illegal land occupation, but places pressure on the City to provide emergency response to basic service provision and at times results in infrastructure demands that are not aligned to the City's Spatial Development Framework and priority investment areas. While the grant enables the City to systematically provide formalised services to historically identified informal settlements, this needs to go hand in hand with an anti-land invasion strategy to limit the sprouting of new settlements, to ensure optimal utilisation of the City's resources.

Themes from the 2022/23 BSC discussions and fiscal path

The current administration's strategic interventions are carried under the umbrella term - '***Golden Start***'. The 2022/27 Draft IDP process gives further details under each priority and supporting themes. The approach for the 2022/23 medium term budget planning, seeks to make resources available to fund the Golden Start whilst being cognisant of the prevailing operating environment. Inflationary pressures on basic cost of living are creeping up and therefore posing a challenge on the sustainability of the current budget proposals including construction costs for infrastructure projects. Internally there is a need to resolve some historical issues that remain unresolved i.e., the operating models of certain entities; the finalisation of policy positions on insourcing; continued institutionalisation of cost containment practises; institutional review; and refinement of centralisation of certain services. Collection levels have been stagnant, and the situation is likely to remain the same and the City should intensify the Revenue War Room efforts to improve efficiencies and optimise performance.

On the other side, there is pressure to increase input costs in service delivery components. Eskom was granted a 9,6% increase by NERSA for the financial year 2022/23, while Rand Water is proposing 8,8% increase in bulk water provision. While these are pass through costs, they have an impact on the determination of a realistic size of the budget envelope and the scope of implementing new programmes. Considering these increasing costs, focus should be given to improving efficiencies using technology and improving the quality-of-service provision to improve customer willingness to pay for services. Non-technical losses remain high and illustrative of regression because of aging infrastructure and deteriorating service delivery standards. One of the Golden Start initiatives identified has therefore been to limit service interruptions and hence the need to invest in upgrading aging infrastructure. Despite the healthy financial position of the previous financial year, key ratios on financial health remain a priority and need to be monitored proactively. Long term borrowings for infrastructure remains limited by supply side issues i.e., reduced appetite to lend to local government.

Debt funding as an available option tends to be cyclical and aligned to economic conditions. When the economy stagnates, lenders become risk averse and debt financing dries up. Previously municipalities had largely relied on using the Development Bank of Southern Africa ('DBSA'). At this stage, the DBSA is managing its exposure to local government. Exploring other mechanisms of promoting infrastructure development remains the only viable option to cope with the aging infrastructure demands. There needs to be continuous investment in existing infrastructure to limit incidents of infrastructure failure that compromises basic service delivery. It is critical that the approved budget be spent to also reduce the backlogs. However, the prevailing economic conditions require that the City takes a conservative view on the size of the capital budget, therefore limiting the pace of responding to historical backlogs. The capacity to develop a pipeline of bankable projects will be progressively enhanced and effort made to tap into the City's partnerships with international bodies like FMDV and C40 for potential additional funding.

In the 2022/23 financial year the Johannesburg Tourism Company, a vote established in the previous financial year, is expected to be fully operational.

Financial Sustainability and liability management

Fiscal policy demands that there be clear guidelines used to guide expenditure and hence a design of an appropriate funding strategy. The Group Treasury, among other activities, continues to monitor developments in financial markets, as well as the achievement of the key financial ratios and sustainability targets as required by Circular 71 of the MFMA, and report performance through the necessary governance structures. The organisation subjects itself to consistent and continuous review of its spending, cashflow and receipts patterns to assess the level of financial risk exposure. At this stage, the pace of transiting to carbon free economies dominates the Environmental Social and Governance (ESG) agenda. The City will continue to explore and watch developments in this space including participating in green funding initiatives.

A process will be undertaken to review and understand the need for alternative funding instruments including off-balance sheet instruments, PPP, project financing, tax incremental financing amongst others. The City's funding strategy will be presented for approval by Council together with the medium-term budget to ensure overall strategic alignment. The City also subscribes and participates in various research and pilot projects to benchmark its performance on financial matters; relevance of its programmes; the transparency of its budgeting processes; and evaluation of its fiscal capacity. The City will continue with the annual review of its financial development plan and monitoring compliance with covenant conditions to ensure that appropriate financial risk levels are adopted by the organization.

Below are key ratios build into the Financial Development Plan which is reviewed annually and informs the determination of the budget envelope size, particularly on the capital budget:

Key Financial Indicators						
Ratios	Actual 2020/21	Adjusted Budget 2021/22	Bench- marks	Budget 2022/23	Estimate 2023/24	Estimate 2024/25
Current ratio	1.2:1	1.1:1	1.5 - 2:1	1.1:1	1.2:1	1.2:1
Solvency ratio	2.3:1	2.4:1	Above 2:1	2.5:1	2.6:1	2.7:1
Debt to Revenue ratio	40%	38%	Below 45%	33%	29%	28%
Remuneration as % of Total Operating Expenditure ratio	26.8%	26.9%	25% - 40%	26.6%	26.5%	26.1%
Repairs and Maintenance as a % of PPE ratio	3.6%	4.6%	8%	5.0%	5.0%	5.1%
Capital cost (interest and redemption) as a % of total operating expenditure	8%	6%	6% - 8%	9%	8%	6%
Net Operating Surplus Margin	2%	2%	Above 0%	0%	1%	2%
Cash / Cost coverage (days)	47.8	49.9	30 - 90 days	43.9	42.9	47.5

Table 11: Financial Indicators

By building these ratios into the determination of the budget size, the City ensures continued financial sustainability while still driving funding of critical investment in service delivery.

Technological and Operational efficiency through Smart City concept

The City is currently implementing the local government municipal standard chart of accounts (mSCOA) and concurrently upgrading its financial system into the SAP S4Hana platform. The implementation of these two programmes will result into the reorientation of the current business processes; the integration of various financial systems; and ultimately improved customer experience.

Citywide there is an expansion of Wi-Fi-roll out; smart city innovations in basic service; use of software platforms to improve service delivery experience; and enhancement of the quality of day-to-day service delivery to improve the lived experience of residence. Investment will be required in technical and technological support that will align the City with the demands of the 'new normal'. These developments, (e.g., a single portal for residents to engage with the city on several issues) will be of benefit to employees of the organisation, and the citizens in general. The Integrated Operation Centre also remains as one of the cornerstones of integrating operations, security, and law enforcement citywide. 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.

A summary of the proposed operating and capital budgets

In 2022/23, the City's total budget amount to approximately R77.3, the split between operating and capital are as follows:

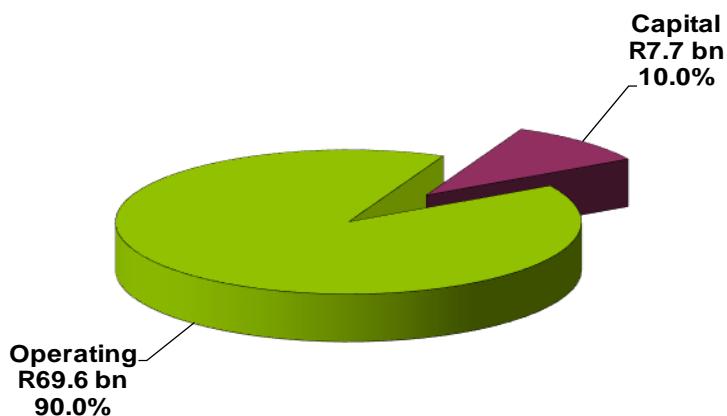


Figure 39:2022/23 Budget (Capex and Opex)

	Adjusted Budget 2021/22 R 000	Budget 2022/23 R 000	%	Estimate 2023/24 R 000	Estimate 2024/25 R 000
Revenue	65 365 136	70 024 240	7.1%	73 981 876	79 170 222
Internal revenue	8 826 364	9 404 084	6.5%	9 812 275	10 302 590
	74 191 500	79 428 324	7.1%	83 794 151	89 472 811
Expenditure	64 060 106	69 649 019	8.7%	72 868 577	76 944 004
Internal expenditure	8 826 364	9 404 084	6.5%	9 812 275	10 302 590
	72 886 471	79 053 104	8.5%	82 680 852	87 246 594
Surplus (Deficit)	1 305 029	375 221		1 113 299	2 226 217
Taxation	143 835	85 261		128 501	278 715
Surplus (Deficit) for the year	1 161 195	289 960		984 798	1 947 502
Capital grants and contributions	2 682 826	2 799 443		3 177 791	3 241 644
Surplus (Deficit) for the year including capital grants and contributions	3 844 021	3 089 403		4 162 589	5 189 146

Table 12: Financial Performance (revenue and expenditure)

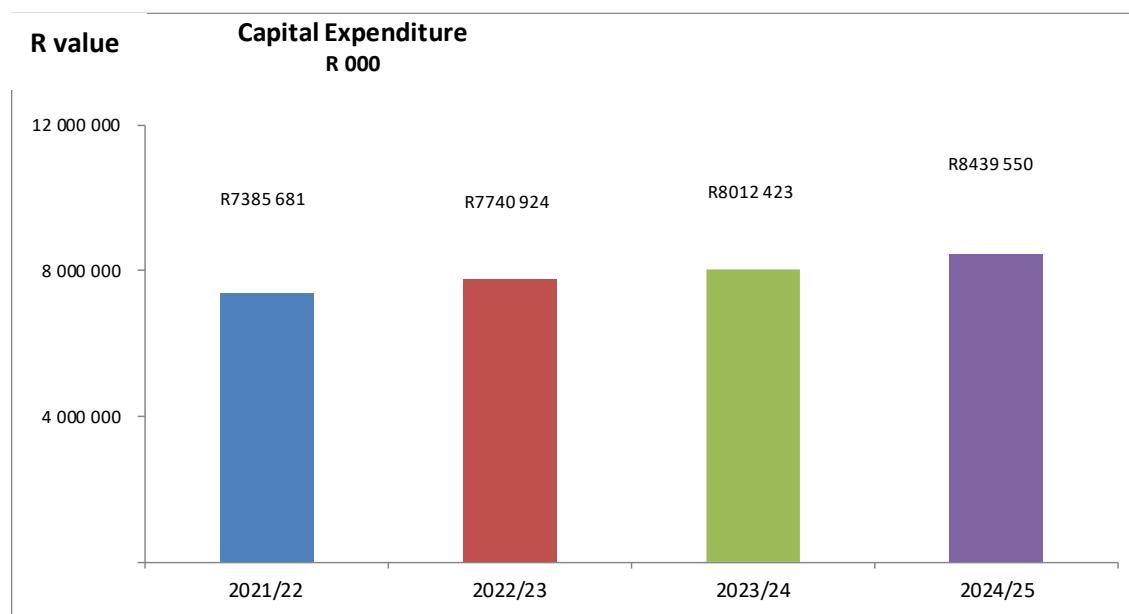


Figure 40: 2022/23 Capital Budget

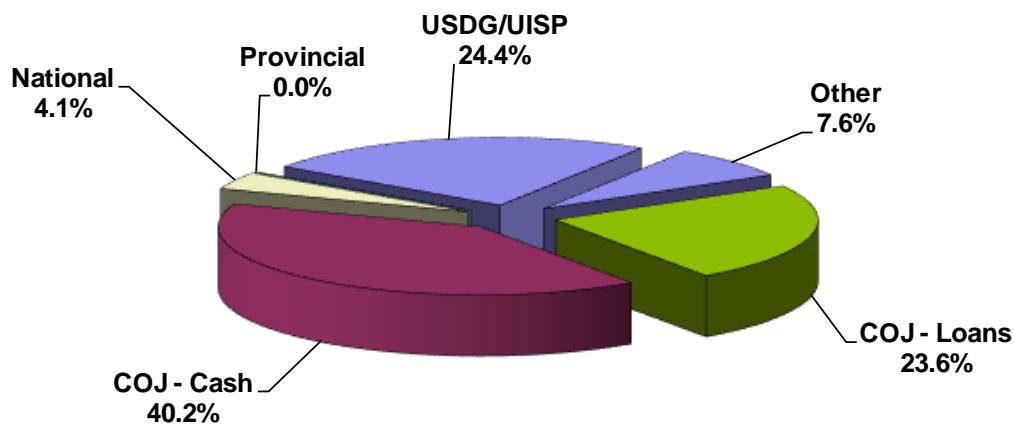


Figure 41:Capital Budget – sources of funding

	Adjusted Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25
COJ - Loans	2 101 890	1 830 000	1 750 000	2 000 000
COJ - Cash	2 600 965	3 111 481	3 084 632	3 197 906
National	288 426	320 006	726 021	748 602
Provincial	16 026			
USDG/UISP	1 859 474	1 889 397	1 972 671	2 061 261
Other	518 900	590 040	479 099	431 781
Total	7 385 681	7 740 924	8 012 423	8 439 550

Table 13:Capital Budget – 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.

2022/23 Capital Investment Framework

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 2022/2023, 2023/2024 and 2024/2025. 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 guide, align and co-ordinate municipal capital expenditure across all sectors that will make provision for balanced spending of the municipal budget to promote economic growth and meet the infrastructure and services needs for the City of Johannesburg residents strategically and spatially.

The CIF takes cognisance of overarching national policies and framework 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 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 need 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. Imperative this is to ensure that planning for programmes and investment is not dispersed but focused on 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 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, 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.

- a. 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.
- b. 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 focus primarily 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 several 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 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 several Mayoral Lekgotlas, 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, the SDF, asset management requirements (CIP) and the growth and development strategies of the City.
- A 3-year Medium Term Expenditure Framework (MTREF) 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 Transit Oriented Development, 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.

1.1 Infrastructure Asset Management

Infrastructure Asset Management refers to investment in existing infrastructure assets to address asset life cycle requirements. It includes refurbishment and replacement 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.

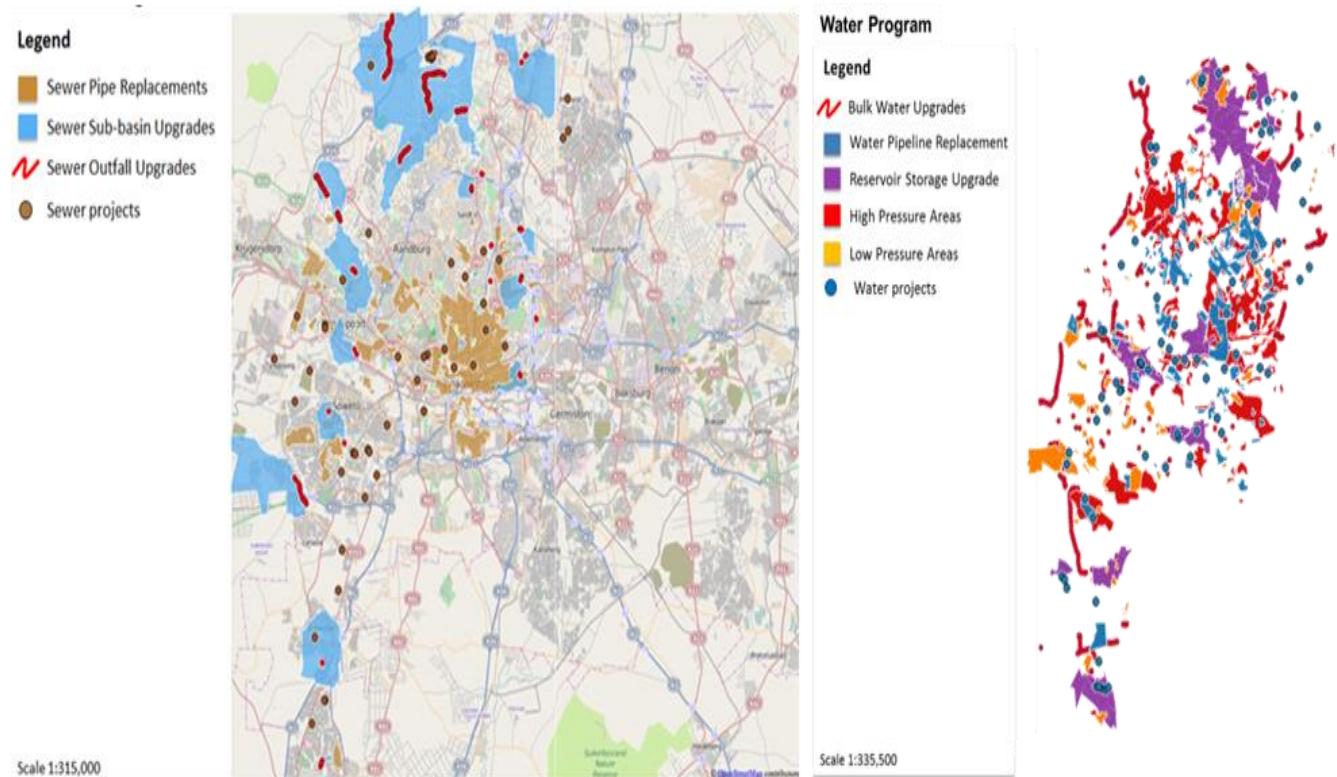


Figure 42:Priority Sewer and Water Upgrade Areas

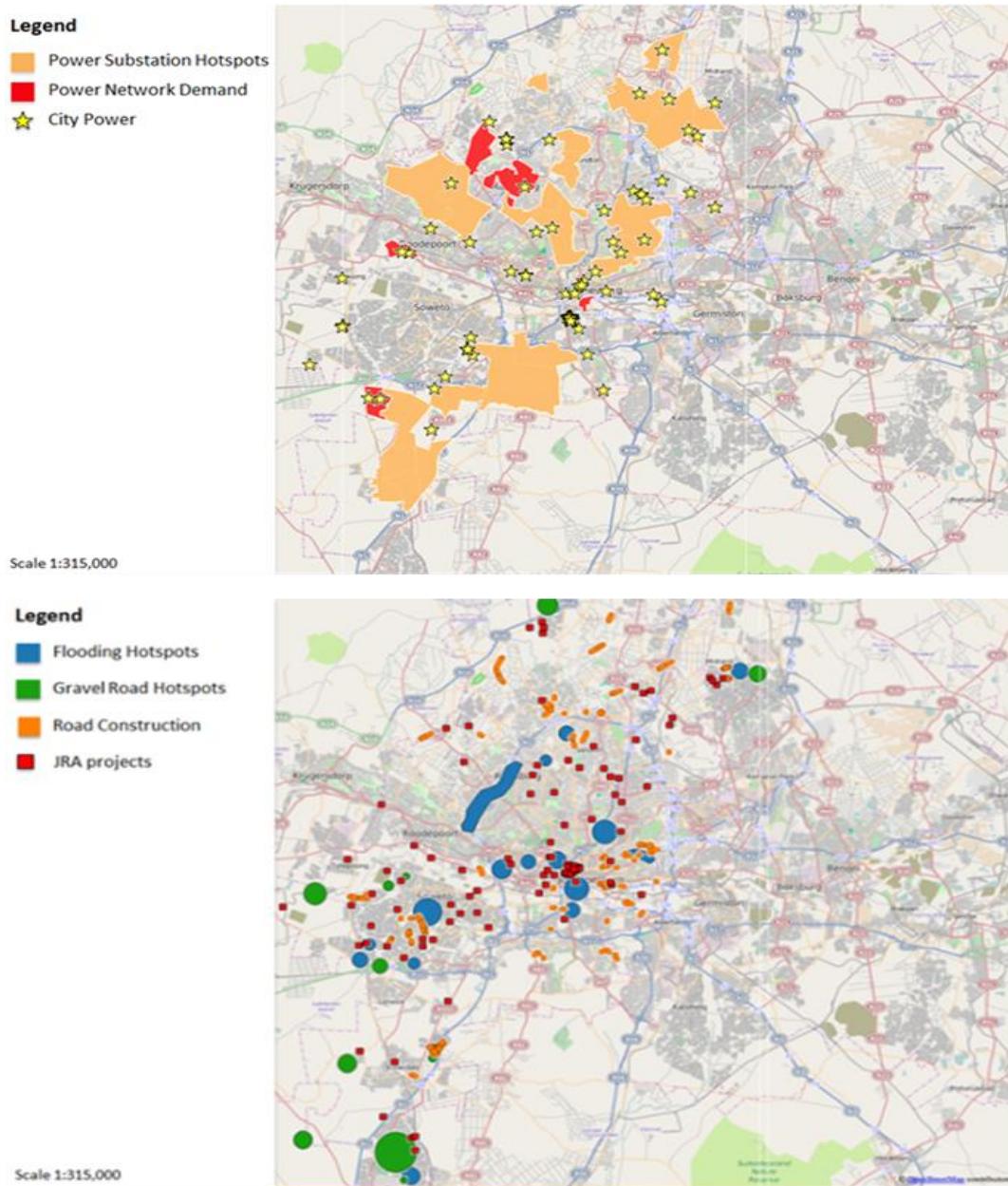


Figure 43 :Priority Power and Road Upgrade Areas

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.

1.2 Infrastructure investment to deal with backlogs in deprivation areas

This investment focuses on servicing backlogs and deficiencies in engineering and social infrastructure in underserviced, 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. Several 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.

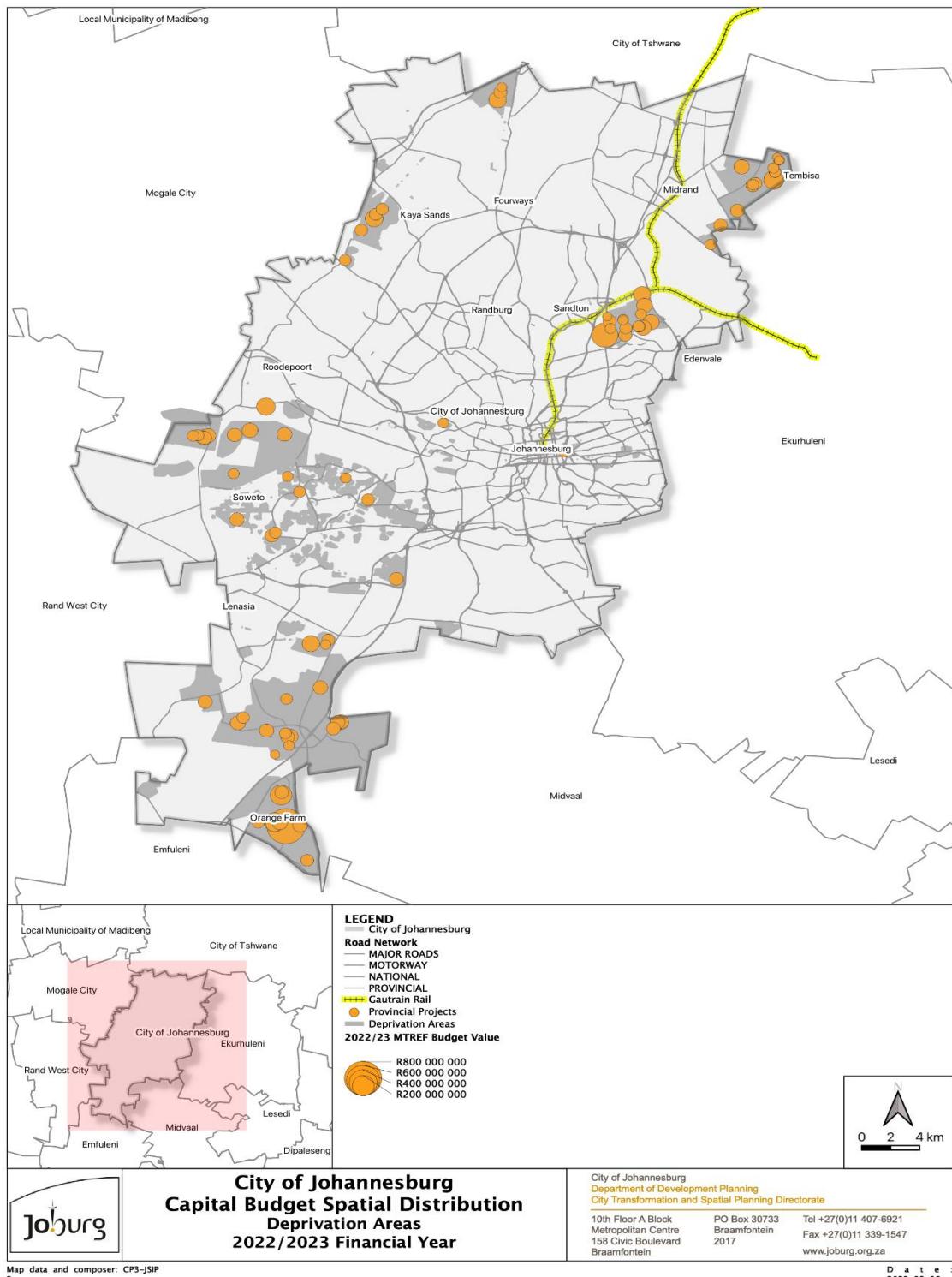


Figure 44: Deprivation Areas and Informal Settlements

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. Many 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.

1.3 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 aims 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.

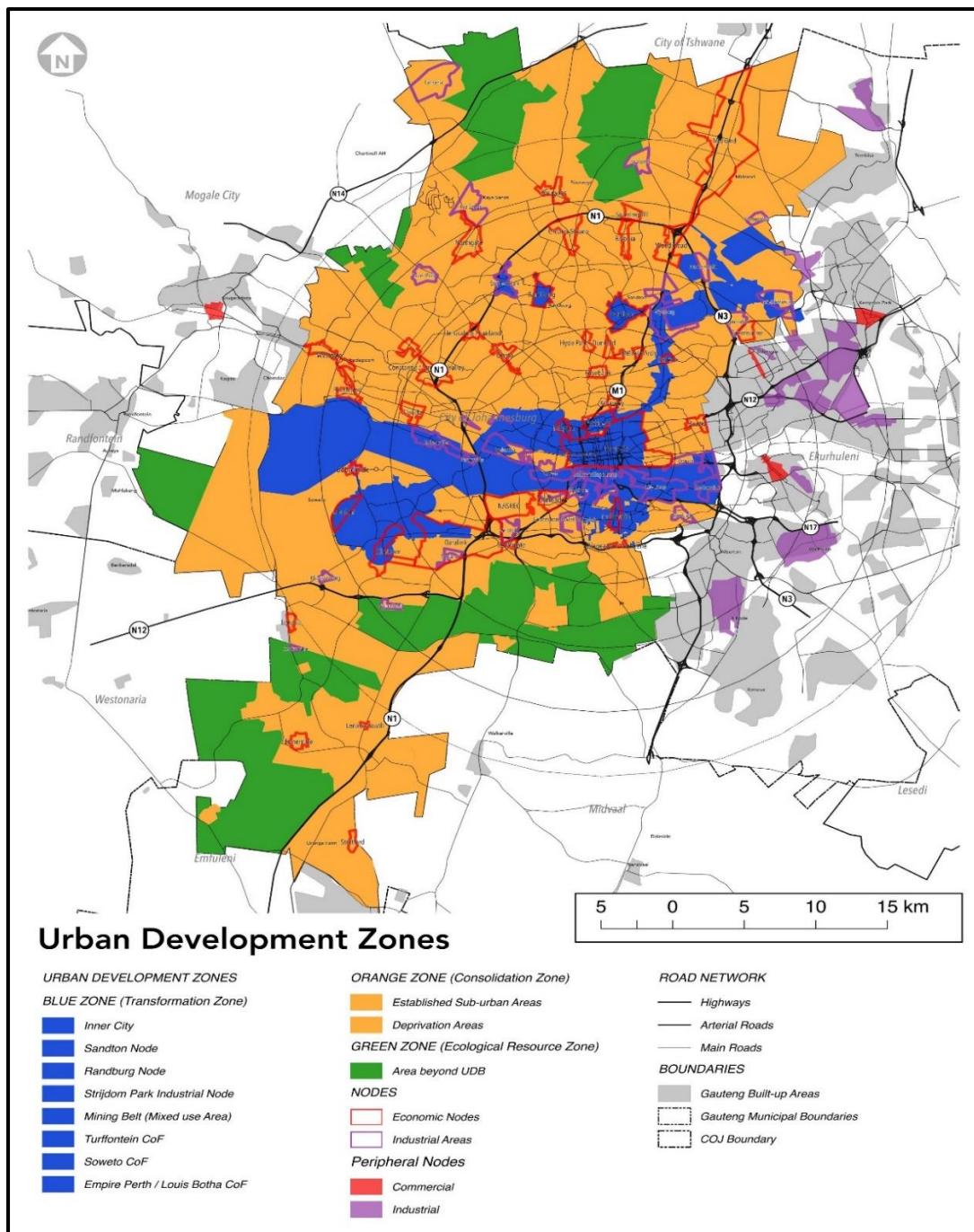


Figure 45: Urban Development Zones (Transformation zones)

The Urban Development Zones (transformation areas) are the 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 TOD Corridors and Inner City have clear investment programmes, with funding allocations in the MTREF, 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 proximity of economically marginalised areas. Where economic nodes form part of the transformation zones such investment is already integrated in the respective development programmes.

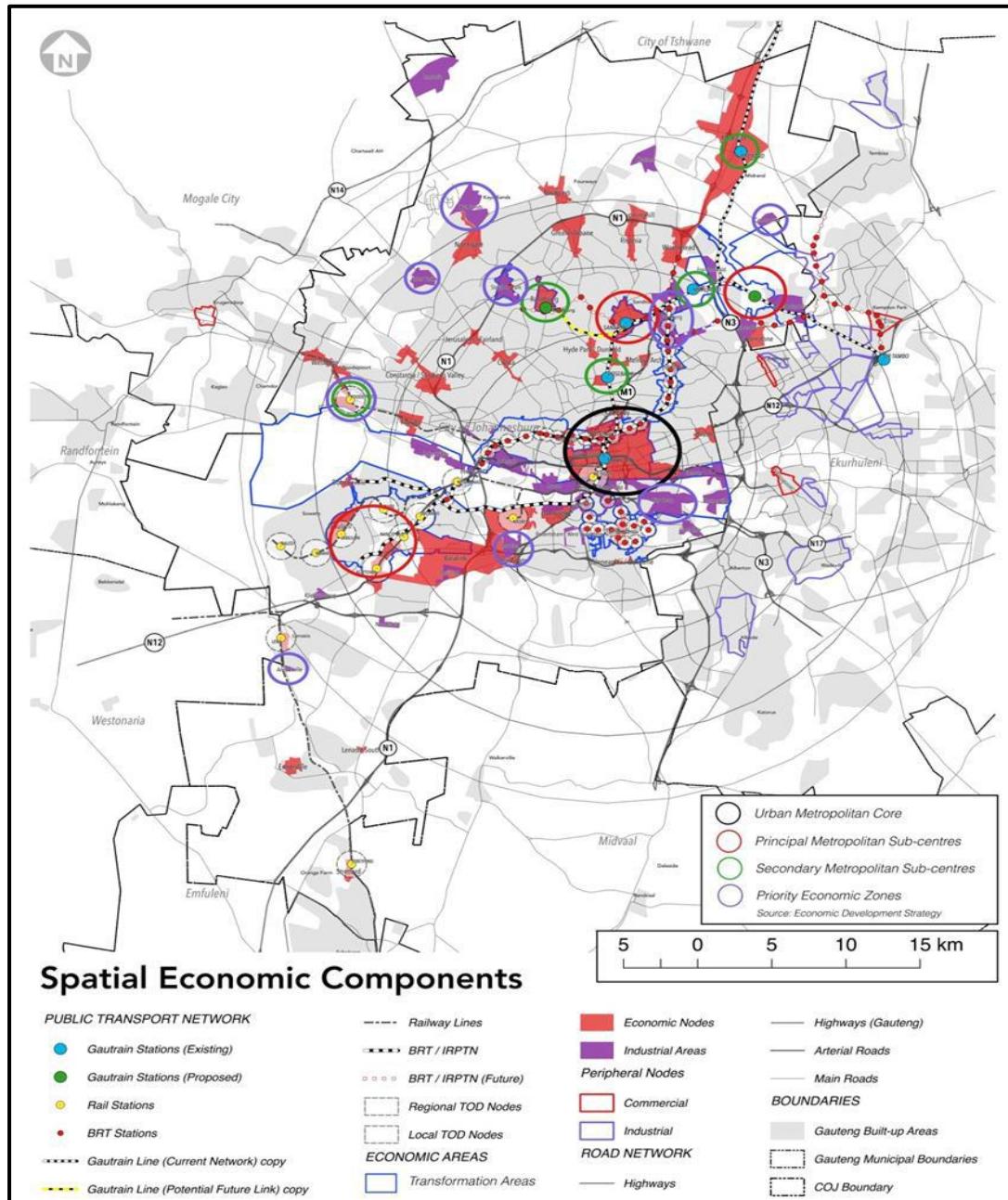


Figure 46: Investment Priority Economic Nodes

With numerous competing infrastructure and development needs across the city, and a finite capital budget, it is inevitable that trade-offs through prioritisation must 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 must be managed. The concept of growth management firstly requires that growth and investment have an area-based focus 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, and housing, the environment and economic development to provide the basis for targeted capital investment to achieve future development outcomes and targets. 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. 2022/23 City Priorities

The City's capital budget planning is directly aligned to the City's development strategy and priorities referred to in 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).

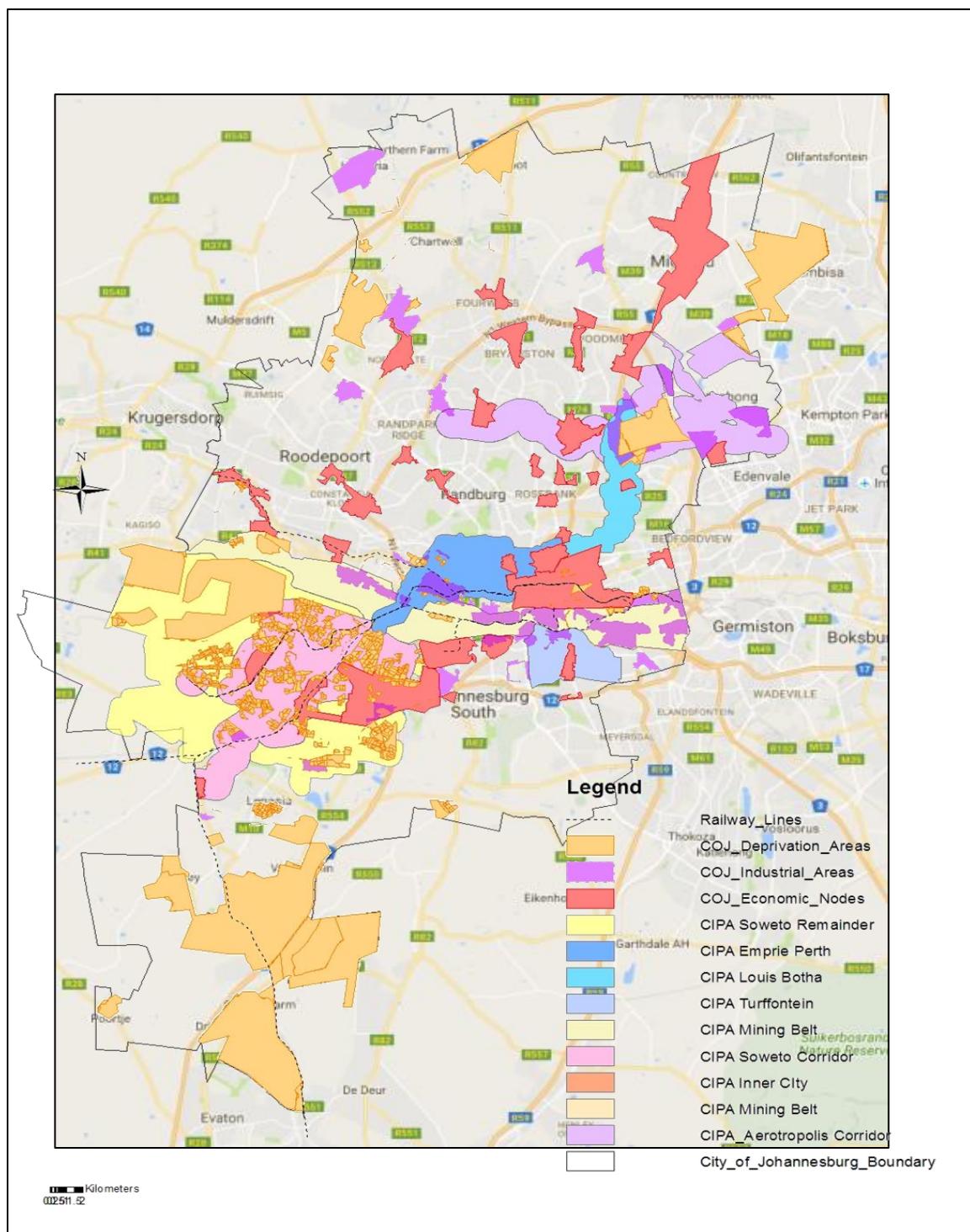


Figure 47:Spatially Targeted Investment Areas – SDF 2040 areas and key public transport corridors

The focus for capital investment in the 2022/23 MTREF 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 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. Transit Oriented Development (TOD) Corridors (previously known as Transit Oriented Development)
- III. Deprivation and Informal Settlement areas
- IV. Secondary Economic Nodes

3. 2022/2023 MTREF Capital Budget Implications

The total 2022/2023 – 2024/2025 MTEF capital budget allocation for the City is approximately R24.3 billion with the average capital investment of about R 7.5 billion per annum as depicted in figure 1 below. There will be a slight growth, approximately 3% in capital budget in 2023/24 and approximately 4% in 2024/2025 financial year.

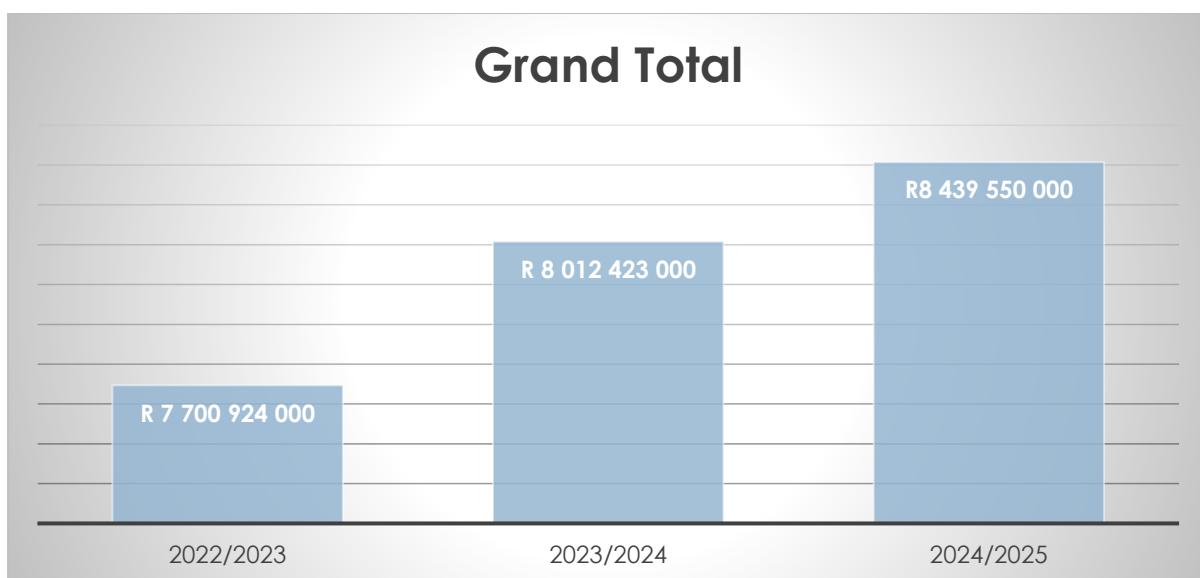


Figure 48:Total Capex per Annum – 2022/2023 MTREF

4. Sources of Funding for the 2022/23 Capital Budget

The city receives funding from different sources as illustrated in Figure 2 below. Similar to 2021/22 financial year, the majority of the funding still comes from Cash reserves with R 3 111 481 000; Loans of R 1 830 000 000 and also from Urban Settlement Development Grant (USDG) with an amount of R 1 204 509 000. The Upgrading of informal settlements Programme Grant (UISP) amounts to R684 888 000.

In brief, approximately 61% (R4.5 billion) of capex is funded from City resources in the form of loans and cash surplus, and 39.0% (R2.9 billion) of capex is funded from grants and public contributions.

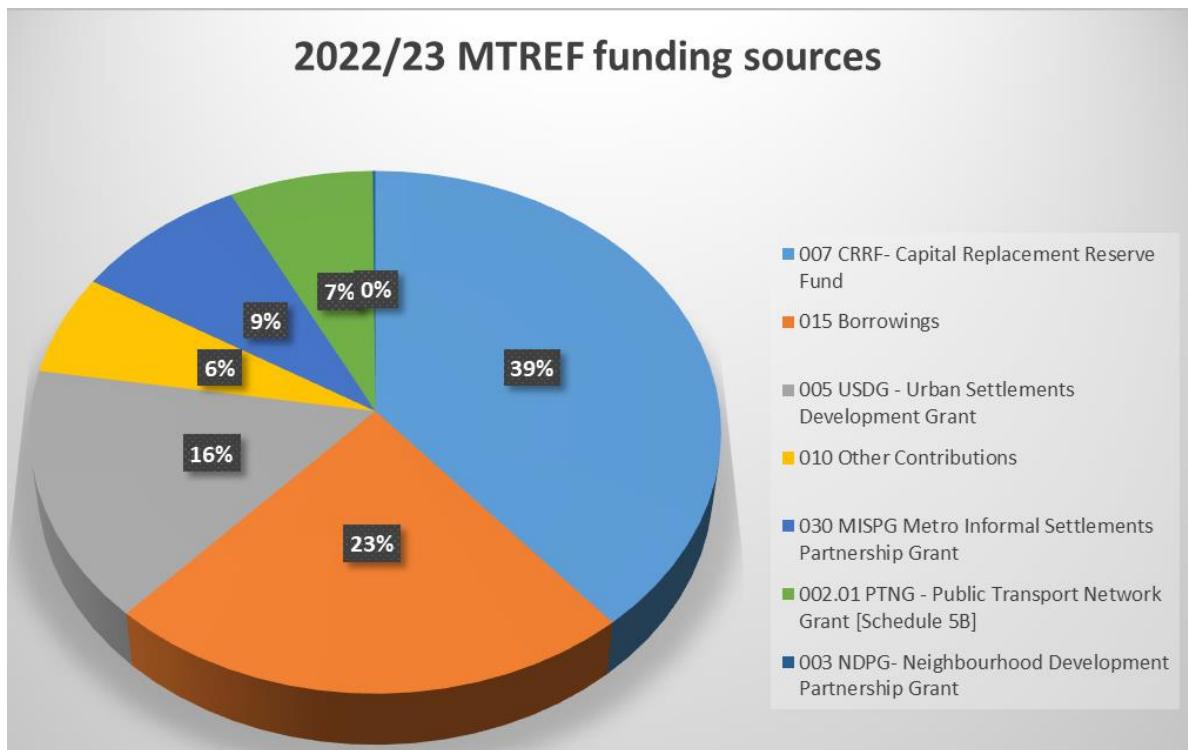


Figure 49: 2022/23 MTREF Funding Sources

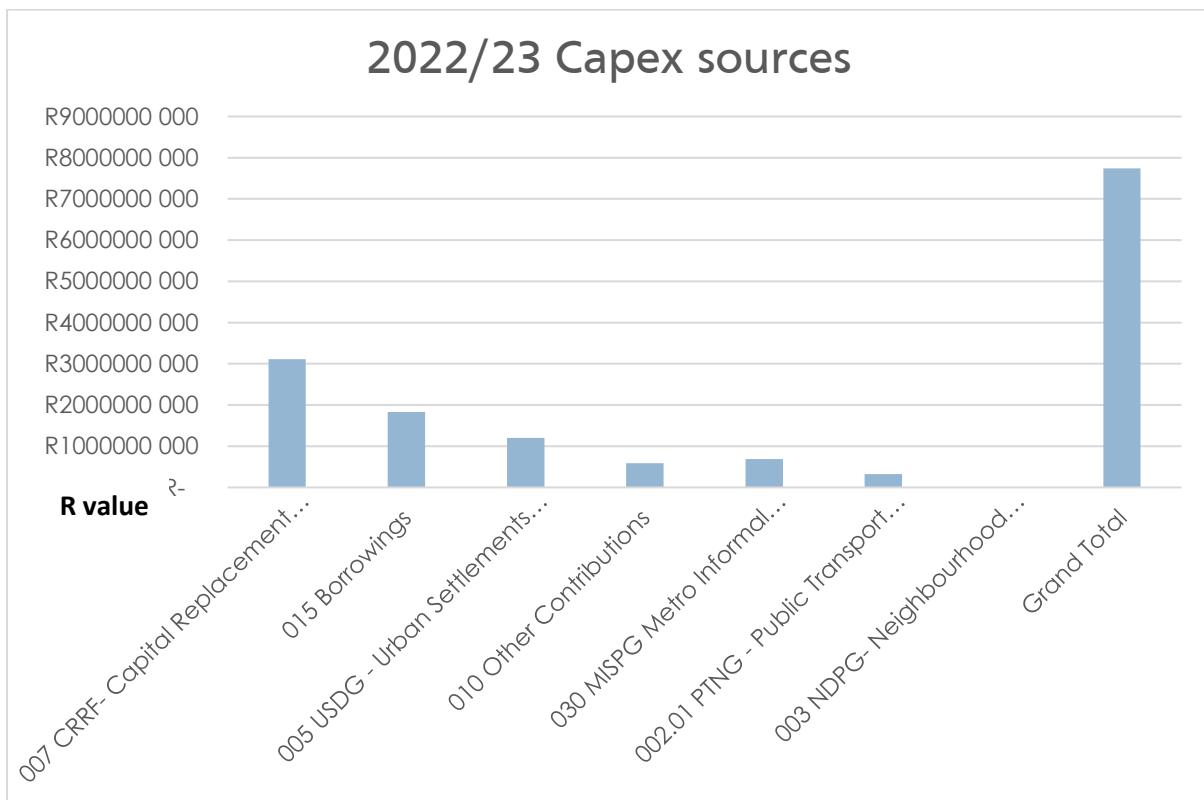


Figure 50:2022/23 Sources of Funding

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 IDP. The table below indicates allocation of capex per department (Refer to Table 14).

DEPARTMENT	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025
City Parks and Zoo	R 94 800 000	R 107 300 000	R 131 500 000
City Power	R 1 217 736 000	R 709 309 000	R 694 100 000
Community Development	R 100 135 000	R 82 600 000	R 132 400 000
Development Planning	R 6 700 000	R 6 700 000	R 1 700 000
Economic Development	R 19 100 000	R 13 500 000	R 3 000 000
Environment and Infrastructure Services (EISD)	R 32 200 000	R 85 500 000	R 34 000 000
Finance	R 40 000 000	R 30 000 000	R 18 000 000
Group Corporate and Shared Services (GCSS)	R 205 250 000	R 61 751 000	R 205 531 000
Group Forensic and Audit Services (GFAS)	R 6 250 000	R 250 000	R 250 000
Group ICT	R 450 000 000	R 510 600 000	R 510 600 000
Health	R 121 700 000	R 238 200 000	R 232 735 000
Housing	R 1 004 825 325	R 1 124 372 000	R 1 321 890 000
Joburg Market	R 119 383 000	R 168 079 000	R 191 163 223
Joburg Property Company (JPC)	R 101 658 000	R 202 376 666	R 143 333 333
Joburg Water	R 930 937 000	R 908 780 000	R 985 687 000
Johannesburg Development Agency (JDA)	R 634 026 350	R 634 268 043	R 637 232 447
Johannesburg Roads Agency (JRA)	R 1 095 214 000	R 918 408 000	R 907 228 000
Johannesburg Social Housing Company (JOSHCOP)	R 473 760 600	R 492 503 667	R 463 510 744
Johannesburg Theatre Management Company	R 10 591 400	R 8 821 000	R 22 232 000
Mayors Office/ City Manager	R 26 309 000	R 18 779 000	R 18 933 000
Metrobus	R 60 000 000	R 260 146 000	R 150 000 000

Metropolitan Trading Company (MTC)	R 15 000 000	R 14 000 000	R 10 000 000
Ombudsman Office	R 500 000	R 500 000	R 5 000 000
PIKITUP	R 144 000 000	R 165 000 000	R 153 000 000
Public Safety	R 127 700 000	R 85 000 000	R 92 500 000
Social Development	R 128 007 000	R 206 570 624	R 171 492 253
Speaker	R 3 000 000	R 3 000 000	R 2 500 000
Tourism	R 13 000 000	R 12 288 000	R 2 180 000
Transportation	R 519 141 325	R 943 821 000	R 1 197 852 000
Grand Total	R 7 700 924 000	R 8 012 423 000	R 8 439 550 000

Table 14:Capex Allocation per Department/Entity

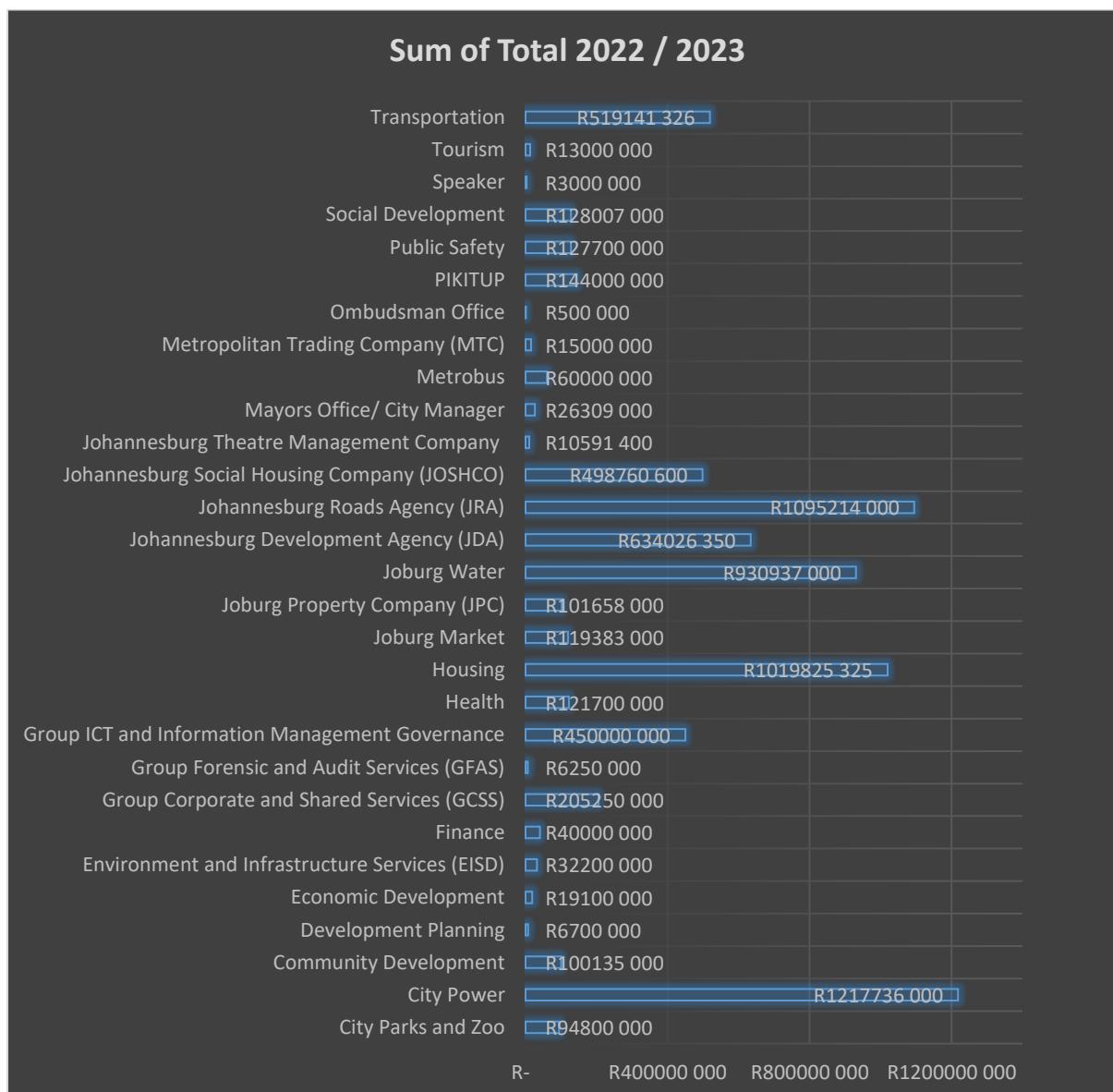


Figure 51:Capex Allocation per Department/Entity

Most departments and entities reflect a downward adjustment in capital allocation for the 2022/23 MTREF, compared to the 2019/20 MTREF allocations, due to financial pressure. Several entities reflect an increase because of priority focus in those areas. Most noteworthy increases over the 2022/23 MTREF are as follows:

- Water received an allocation of R 930 937 000 – To focus on infrastructure upgrades and installation of new infrastructure to enable access to clean water across the city.
- Pikitup received an allocation of R 144 000 000 – to focus on various mechanisms of reducing the amount of waste generated, upgrading, and acquiring new infrastructure and tools to enable them in improving integrated waste management services in the city.
- Environment and Infrastructure received an allocation of R 32 200 000) – To focus on infrastructure upgrades and installation of new infrastructure to ensure that the city has clean environment and less of degradation. The city aims to ensure on mitigation and disaster management.

Despite the decreases over the 2022/23 budget, there are departments that receive a higher allocation of budget even though they experienced budget cuts when compared to 2021/22 MTREF (refer to Figure 3 and 4). Those departments are:

- City Power (constitute 16% of the 2022/23 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.
- JRA (constitute 14% of the 2022/23 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 (tarring of gravel roads) and rehabilitation across the city.
- Housing (constitute 13% of the 2022/23 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

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

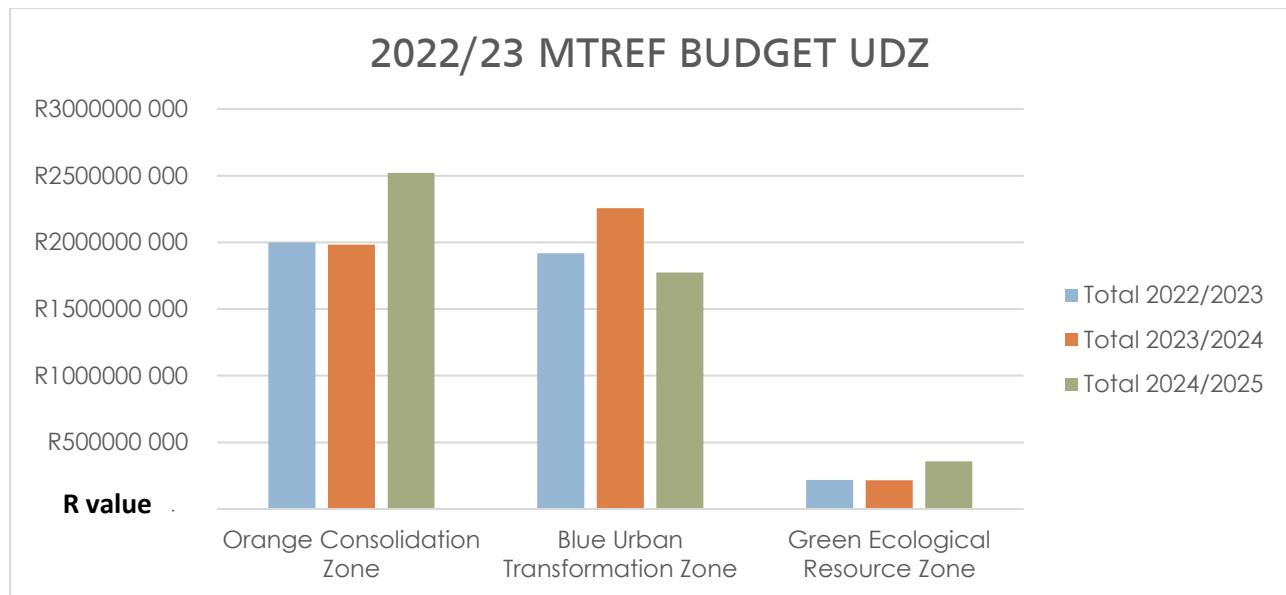


Figure 52:Consolidation vs Transformation and Integration Zone

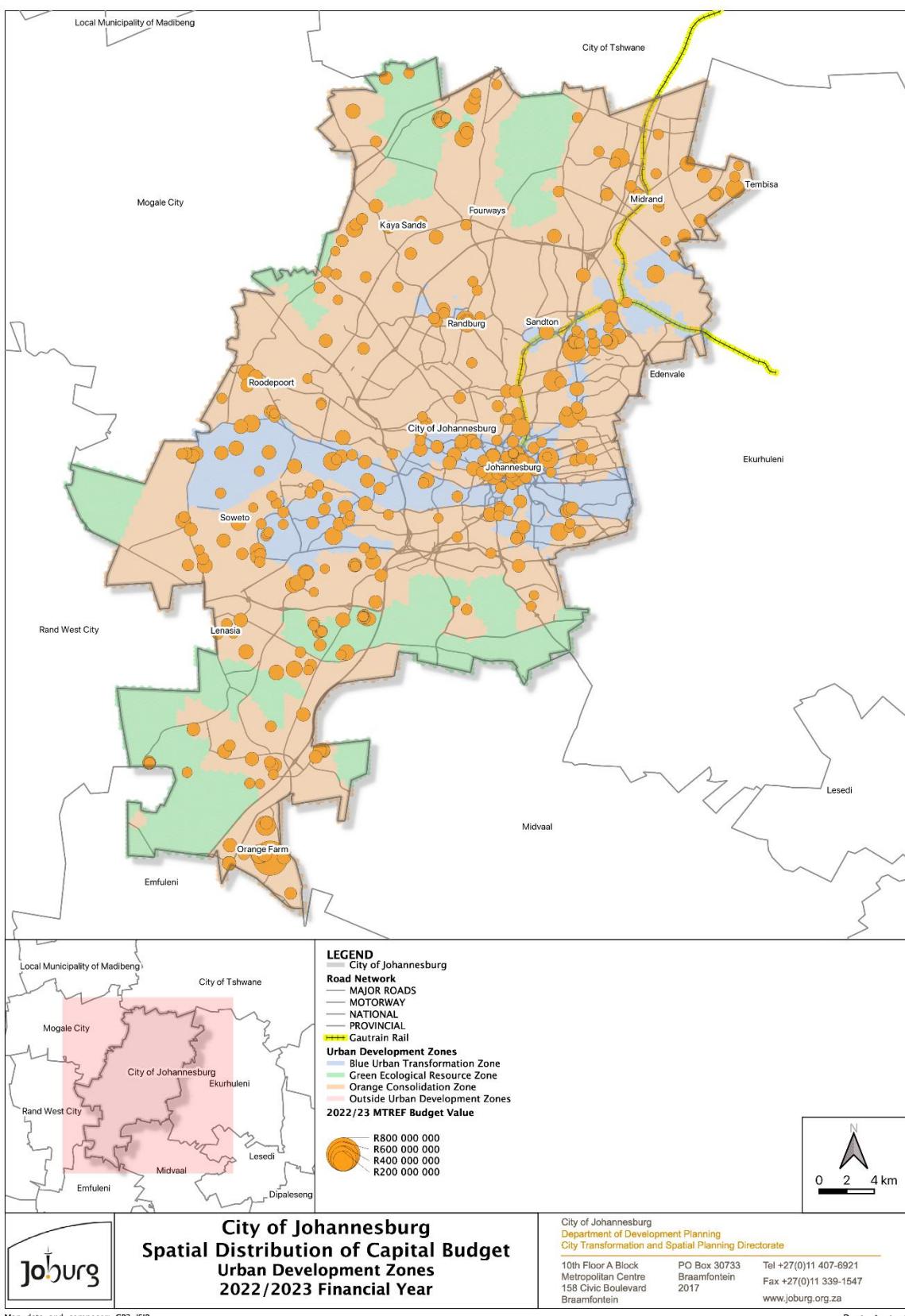


Figure 53: Capex Allocation per SDF Urban Development Zone

The capital investment over the MTREF is almost evenly balanced between the Transformation / Integration Zone (Blue) and the Consolidation Zone (Orange). This implies that there is an 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: 2022/2023, Orange: 2023/2024 and Grey: 2025/2026) for all three deprivation classes. As per figure, increase in financial support is projected to be R517 840 828 in the year 2024/2025 as more investment and prioritisation towards mitigating on deprivation areas have been evidently required from the previous financial years 2022/23 and 2023/24.

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

The 2022/23 draft capital budget indicated that the city would invest approximately 55.1% of the capex into STIA, however due to Covid-19 being announced as a pandemic the city had to slightly reallocate its budget to assist the country in fighting this virus. In the final budget the city is allocating approximately 29% of the capital budget to STIA which is still in alignment to the strategic areas identified for development and investment, mainly the Inner City, TOD's, 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 (Map 6).

CITY OF JOHANNESBURG IDP 2022-2027

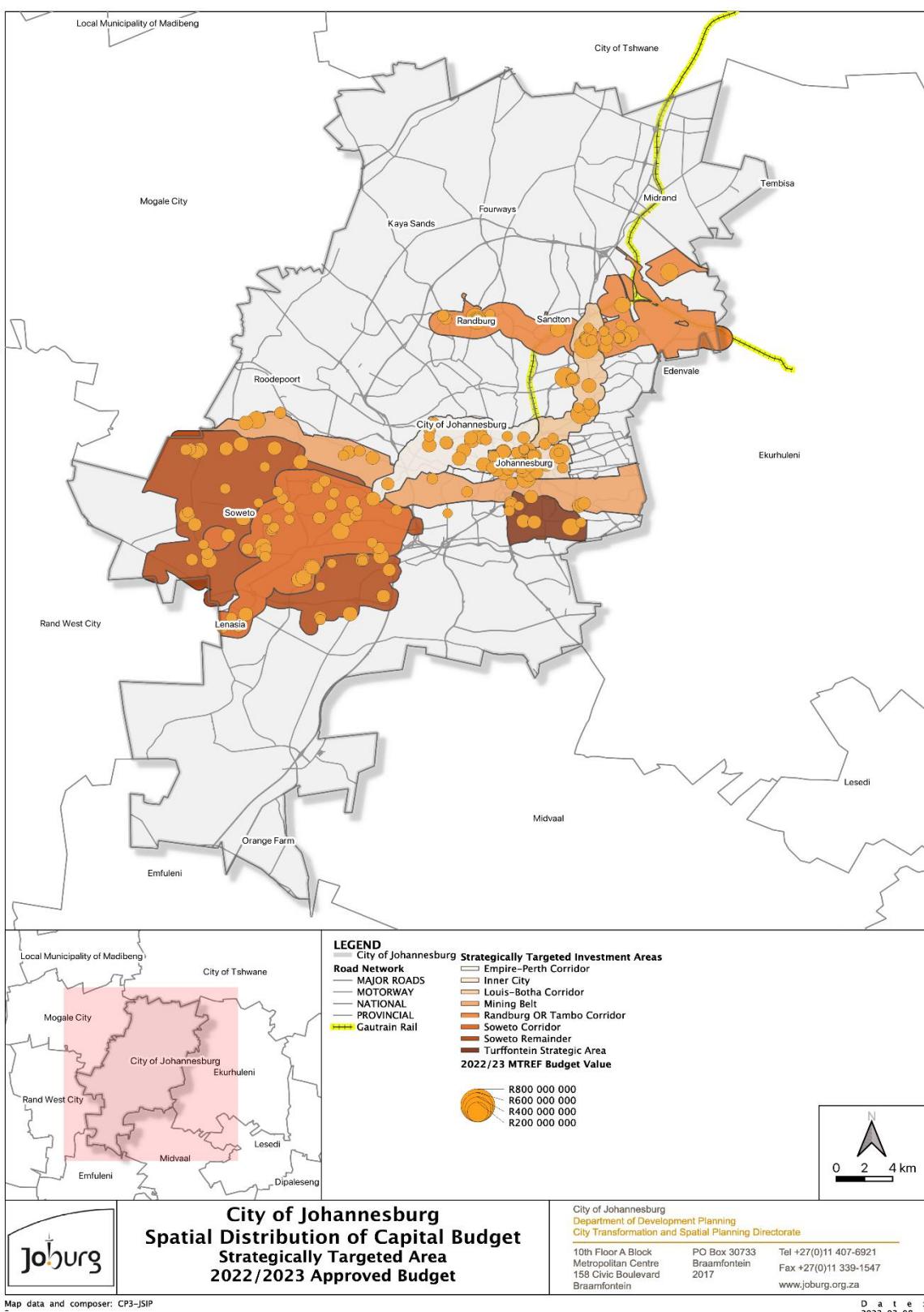


Figure 54 :2022/23 MTREF Capex Distribution within CoJ jurisdiction

2022/23 Capex Allocation per Spatially Targeted Investment Area (STIA)

The STIA receive approximately 29% of the total MTREF capex. This outlines that the city has reduced its efforts slightly 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. 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 4.

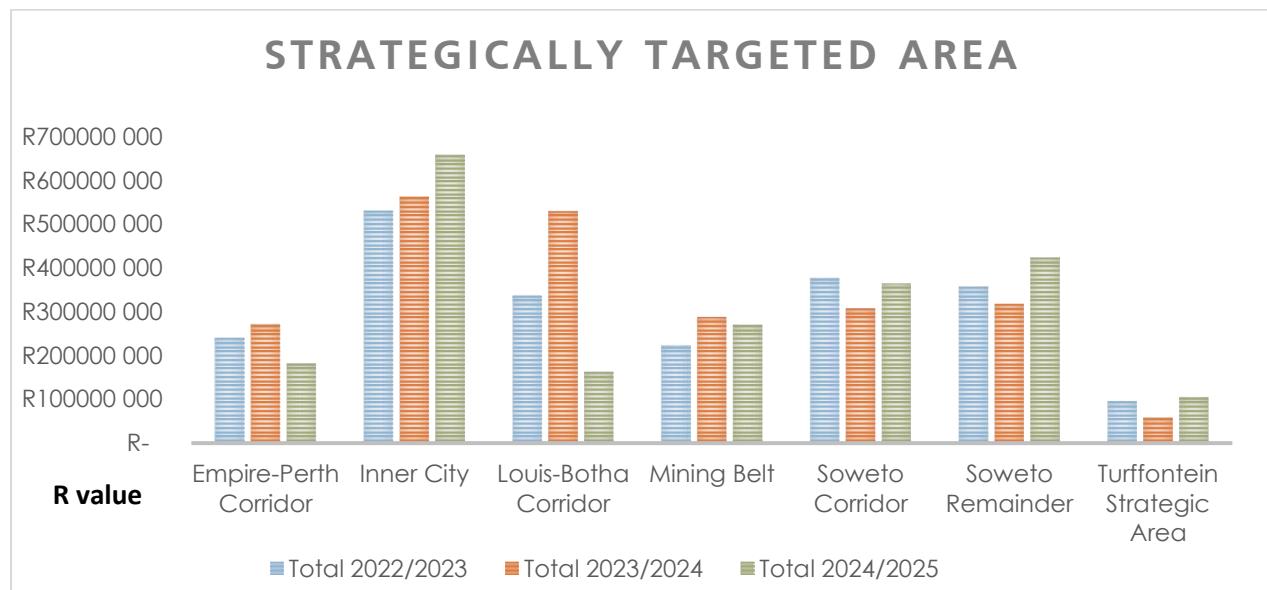


Figure 55:2022/23 MTREF Capex Allocation per STIA

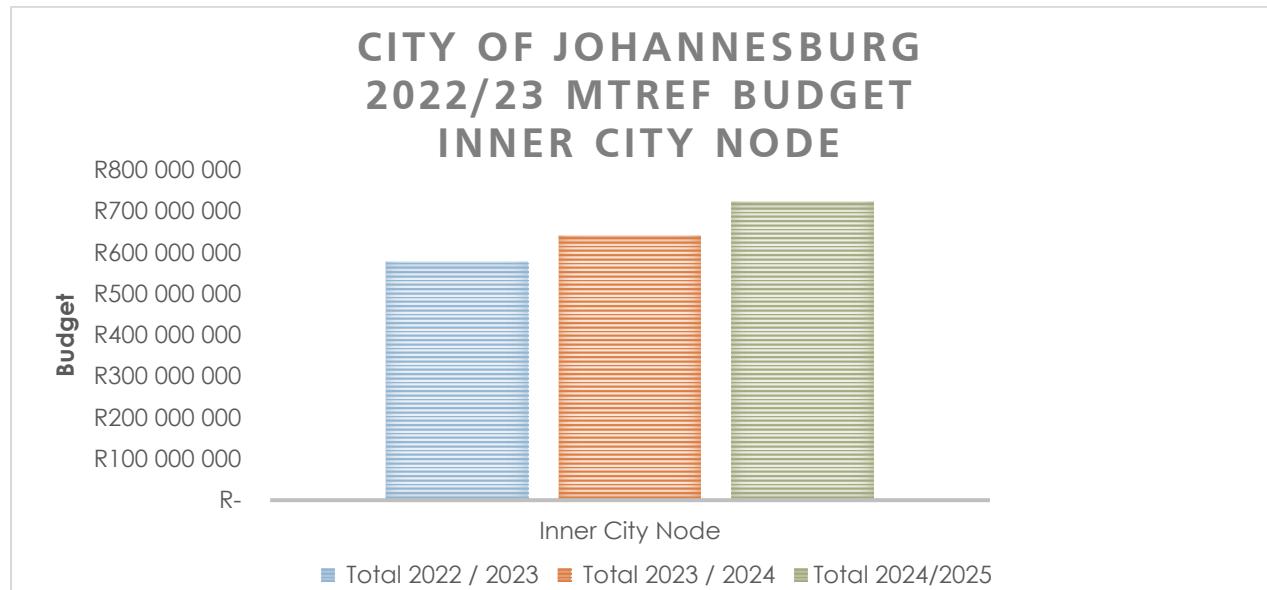


Figure 56:Inner City 2022/2023 MTREF

In addition, 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 2022/23 MTREF. In 2022/23 financial year the City will spend is approximately R 576 772 221 which is 7.70% of the total capital budget

Deprivation and informal settlements

The UISP grant earmarked for informal settlements (Table 15) and deprivation areas over the MTREF period (refer to table 16).

Informal settlements related projects	2022/23	2023/24	2024/25
Electrification of various Informal Settlements - City Wide	R200 000 000	R200 000 000	R200 000 000
Formalisation of informal settlements (UISP)	R396 375 000	R465 075 000	R500 000 000
Basic Water Service New Basic Water and Sewer Services	R88 513 000	R50,000,000	R47 187 000
Grand Total	R684 888 000	R715 075 000	R747 187 000

Table 15:Capex Allocation of UISP for informal settlements upgrading.

The table 2 outlines that capital allocation over this MTREF period will increase by R62 million from 2022/2023 to 2024/2025. Informal settlements related projects have been allocated budget from the UISP as indicated in Map 7 below. This allocation covers most areas within the city. The infrastructure investment in such Informal settlements and marginalised areas focus 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 aim 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 MTREF ensures that at least 41% of the capital budget is directed at poor communities over the MTREF.

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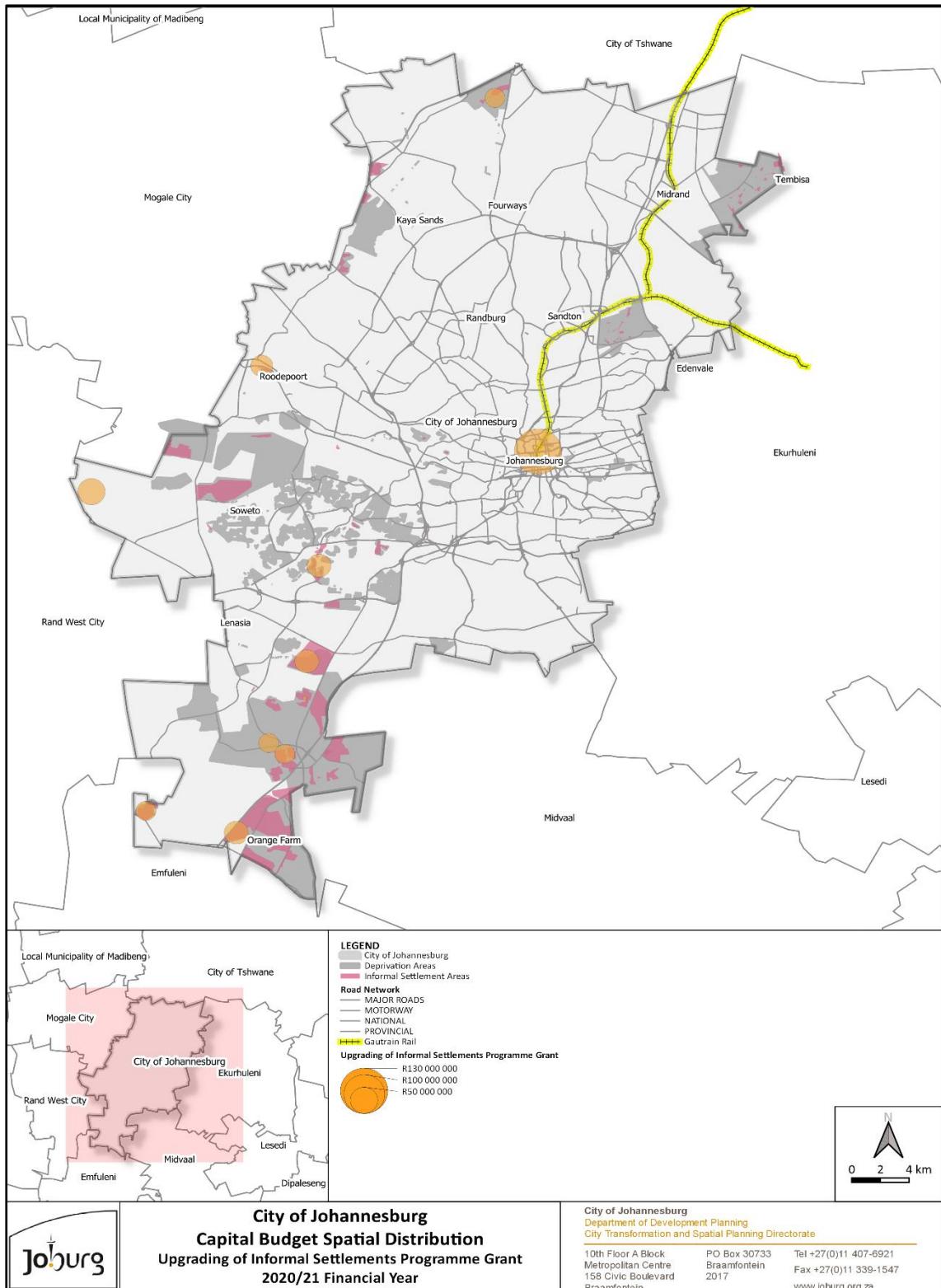


Figure 57:2022/23 UISP allocation on Informal settlements

Table 16 below indicates capital budget allocation towards deprivation areas also known as marginalised areas. Combination of Deprivation areas and Informal settlements budget shows a magnificent investment in addressing inequality, poverty, and many other spatial issues in the city.

Category	Total 2022/2023	Total 2023/2024	Total 2024/2025
Deprivation Class 1	R 513 790 529	R 807 096 397	R 438 218 265
Deprivation Class 2	R 457 096 199	R 435 912 165	R 518 813 594
Deprivation Class 3	R 941 256 769	R 1 098 258 379	R 1 416 905 202
Grand Total	R 1 912 143 496	R 2 341 266 941	R 2 373 937 060

Table 16:Capex Allocation per Deprivation Area Category

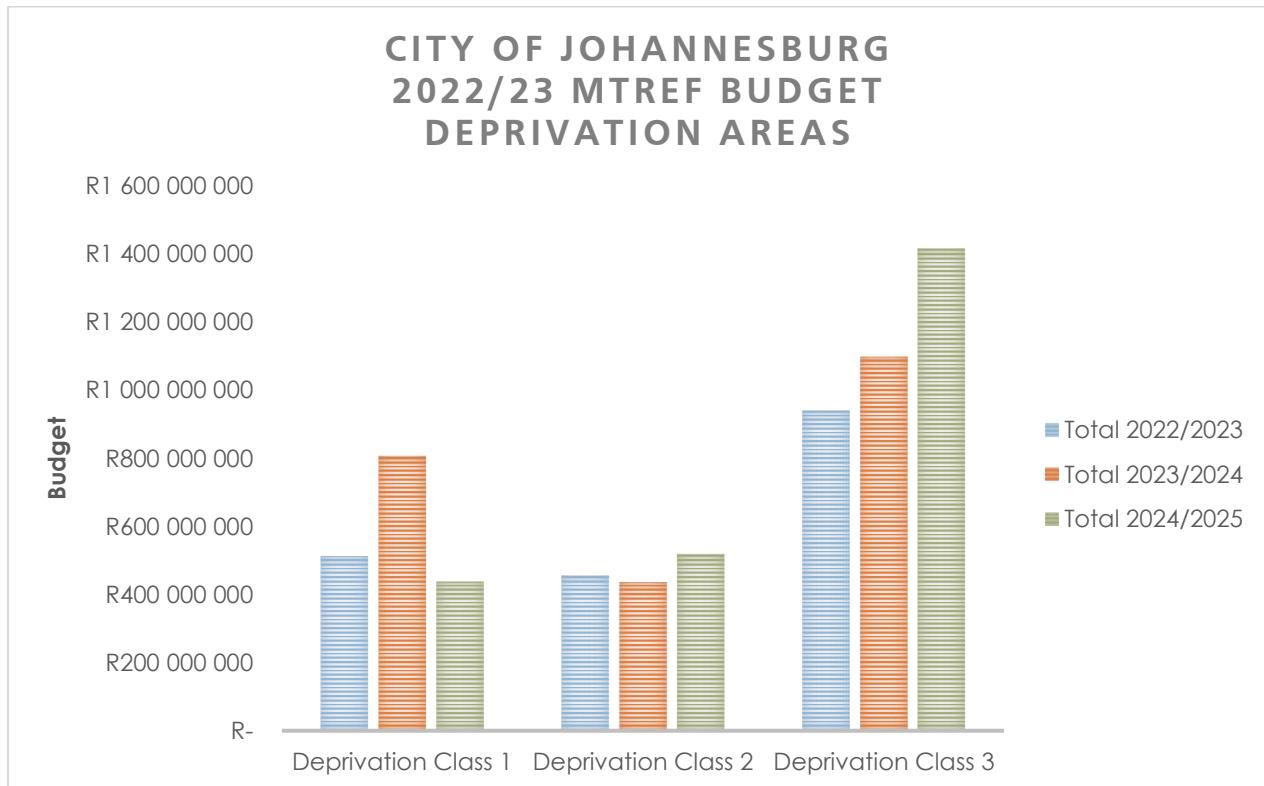


Figure 58:MTREF Budget for Deprivation Areas 2022/2023

Figure 6 shows that most investments for the 2022/23 financial year will concentrate mainly in the Class 3 Depravation 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 Depravation 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 ensure 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 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.

SECTION 6: OUR OUTCOME INDICATORS

As the City achieves some success, there are select indicators that will indicate the progress made. These indicators are also linked to outcome indicators identified by National Treasury that promote comparability among all metropolitan municipalities in the South Africa. The following outcome indicators will be tracked:

KPI NO	MAYORAL PRIORITY	INDICATOR	DEFINITION OR RATIONALE	SOURCE	PERIODICITY	BASELINE 2020/21	CURRENT 2021/22	TARGET 2025
1	Getting the basics right A smart city	% households with access to water	Percentage of households with access to basic water supply, defined as the household's main source of drinking water is piped (tap) water inside dwelling/house, piped (tap) water inside yard, and/or piped water to a community stand: <200 m.	General Household Survey (GHS, Stats SA)	Annually	99.20%	99.50%	100%
2	Getting the basics right A smart city	% Households with access to improved sanitation	Percentage of households accessing ("using") a toilet facility that meets minimum standards for basic sanitation out of all households within the municipality. Minimum standards are currently defined as an either a flush toilet (sewerage system) and/or flush toilet (septic tank), and/or a pit toilet connected to ventilation (VIP).	General Household Survey (GHS, Stats SA)	Annually	91.10%	92.80%	94.32%
3	Getting the basics right A smart city	% Household access to electricity	Percentage of households that have access to formal mains electricity services within the municipal area.	General Household Survey (GHS, Stats SA)	Annually	70.80%	70.84%	71.3%
4	Getting the basics right A smart city	Energy Mix Index	Increase the proportion of megawatt hours of clean energy ⁸⁷ used in the City of Johannesburg as a percent of the total energy consumed.	City Power	Annually	4%	NA	25%

⁸⁷ Clean energy sources are those defined in City Power's Energy Mix Strategy, being customer embedded PV generation (own roof and traded); municipal building PV generation; IPP PV mining and rooftop programs; methane to energy; solid waste to energy and natural gas generation as well as Eskom's clean energy used.

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KPI NO	MAYORAL PRIORITY	INDICATOR	DEFINITION OR RATIONALE	SOURCE	PERIODICITY	BASELINE 2020/21	CURRENT 2021/22	TARGET 2025
5	Getting the basics right A smart city	% Household access to weekly refuse collection	The percentage of households served by regular solid waste collection is an indicator of city health, cleanliness, and quality of life, and is recognised as a right within the South Africa Constitution	General Household Survey (GHS, Stats SA)	Annually	85.20%	86.20%	95%
6	An inclusive city Getting the basics right A smart city	% of households with formal shelter	Number of households residing in formal dwellings as a percentage of the total number of households within the municipality.	General Household Survey (GHS, Stats SA)	Annually	80.20%	79.80%	95%
7	A safe and secure city A smart city	Overall Crime Index	The crime index is a composite weighted index of crime. This variable provides a comparative time series of the change in the level of crime. The higher the index number, the higher the level of crime in the selected year and region. However, a single figure by itself is meaningless unless compared with a figure from either another year or another region	IHS Markit	Annually	114 per 10000	93.55 per 10000	113 per 10000
8	A safe and secure city	% residents who feel safe walking in the area where they live after dark?	Measures perception on safety by residents in the area where they live	Quality of Life survey (QoL)	Biennial	21%	NA	25%
9	A caring city	Human Development Index: HDI	A composite relative index used to compare human development across population groups or regions. HDI is the combination of three basic dimensions of human development: A long and healthy life, knowledge, and a decent standard of living. A long and healthy life is typically measured using life expectancy at birth. Knowledge is normally based on adult literacy and / or	IHS Markit	Annually	0.75	0.72	0.76

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KPI NO	MAYORAL PRIORITY	INDICATOR	DEFINITION OR RATIONALE	SOURCE	PERIODICITY	BASELINE 2020/21	CURRENT 2021/22	TARGET 2025
			the combination of enrolment in primary, secondary and tertiary schools. To gauge a decent standard of living, we make use of GDP per capita. On a technical note, the HDI can have a maximum value of 1, indicating a very high level of human development, while the minimum value is 0, indicating no human development					
10	A caring city	Gini coefficient	Measures income distribution or, less commonly, wealth distribution among a population. The coefficient ranges from 0 (or 0%) to 1 (or 100%), with 0 representing perfect equality and 1 representing perfect inequality.	IHS Markit	Annually	0.63	0.63	0.60
11	A caring city	Poverty rate (Stats defined)	As of 2021, this corresponds to the upper-bound poverty line: R1335 (in April 2021 prices) per person per month. This refers to the food poverty line plus the average amount derived from non-food items of households whose total expenditure is equal to the food poverty line.	IHS Markit	Annually	50.80%	51.7%	40%
12	A caring city	Food access inadequacy	Measures number of people that experienced challenges accessing food	General Household Survey (GHS, Stats SA)	Annually	14.70%	11.30%	10%
13	A caring city	% of city population living below the food poverty line	The food poverty line is defined by Stats SA as the level of consumption below which individuals are unable to purchase sufficient food to provide them with an adequate daily diet. Those below this line are either consuming insufficient calories for their	IHS Markit	Annually	23.80%	24.03%	13%

KPI NO	MAYORAL PRIORITY	INDICATOR	DEFINITION OR RATIONALE	SOURCE	PERIODICITY	BASELINE 2020/21	CURRENT 2021/22	TARGET 2025
			nourishment or must change their consumption patterns from those preferred by low-income households. This variable measures the number of individuals living below that level of consumption for the given area, and is balanced directly to the official food poverty rate as measured by Stats SA – food poverty line: R624 (in April 2021 prices) per person per month					
14	A caring city	Immunization coverage under 1 year	Children under 1 year who completed their primary course of immunisation as a proportion of population under 1 year	Health department (CoJ)	Quarterly	85.00%	82.80%	90%
15	A business-friendly city	Unemployment Rate	Represents the total number of unemployed people in a region, according to the strict definition. In other words, it considers all people who are currently not working, but who are actively looking for work. It therefore excludes those who are not actively seeking work. These people, if they would like to work, are referred to as discouraged work seekers and form part of the non-economically active population.	Quarterly Labour Force Survey (QLFS, Stats SA)	Quarterly	34.10%	40.80%	15%
16	A business-friendly city	Youth unemployment rate	The population between 15 and 34 years of age that are unemployed divided by the total number of youths in the labour market (employed plus unemployed)	Calculated from Quantec	Quarterly	44.90%	55.40%	30%
17	A business-friendly city A smart city	GVA	Gross Value Added (GVA) represents the value of all goods and services produced within a region, over a period of one year, plus taxes and minus subsidies. GVA indicates growth of the overall economy	IHS Markit	Annually	-5.60%	-4.9%	5%

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KPI NO	MAYORAL PRIORITY	INDICATOR	DEFINITION OR RATIONALE	SOURCE	PERIODICITY	BASELINE 2020/21	CURRENT 2021/22	TARGET 2025
18	A business-friendly city	TRESS Index	Measures the degree of concentration of an area's economy on a sector basis. A Tress index value of 0 means that all economic sectors in the region contribute equally to GVA, whereas a Tress index of 100 means that only one economic sector makes up the whole GVA of the region.	IHS Markit	Annually	55	59.70	45
19	A well-run city A smart city	% satisfied with the performance of Local Municipality	Percentage of residents who are satisfied with the performance of City of Joburg municipality	Quality of Life survey (QoL)	Biennial	38.0%	NA	45%
20	A well-run city	Quality of Life Index	The QoL index measures socio-economic circumstances, satisfaction with service delivery, psycho-social attitudes, value-base, and other characteristics of residents in the Gauteng City-Region.	Quality of Life survey (QoL)	Biennial	62	NA	67
21	A well-run city A smart city	Customer Satisfaction Index	Customer satisfaction surveys seek to evaluate only the City's services, based on quality and satisfaction dimensions. Respondents convey their experiences from services encountered and compared that with what was expected.	Customer Satisfaction Survey (CSS)	Biennial	59% (2019/2020)	NA	64%
22	A well-run city	% citizens satisfied with customer service provided by the City's staff	Percentage of citizens satisfied with services they received from City's officials	Customer Satisfaction Survey (CSS)	Biennial	61% (2019/2020)	NA	65%
23	A well-run city	Financial Ratios: Acid test	Evaluate the overall financial condition of the City compares a company's most short-term assets to its most short-term liabilities to see if a company has enough cash to pay	IHS Markit	Annually	1.07	1.07	>1

KPI NO	MAYORAL PRIORITY	INDICATOR	DEFINITION OR RATIONALE	SOURCE	PERIODICITY	BASELINE 2020/21	CURRENT 2021/22	TARGET 2025
			its immediate liabilities, such as short-term debt.					
24	A well-run city	Financial Ratios: Debt ratio	Evaluate the overall financial condition of the City: the proportion of a company's assets that are financed by debt	IHS Markit	Annually	0.45	0.45	<0.45
25	A well-run city	Financial Ratios: Current ratio	Evaluate the overall financial condition of the City measures a company's ability to pay short-term obligations or those due within one year	IHS Markit	Annually	1.08	1.08	1.5-2

Table 17:COJ Outcome Indicators

SECTION 7: OUR 5-YEAR IDP SCORECARD

MAYORAL PRIORITIES	KEY PERFORMANCE INDICATOR	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27	DEPARTMENT/ENTITIES
		BASELINE	TARGET	TARGET	TARGET	TARGET	TARGET	
A city that gets the basics right	1. Percentage households with access to water	99.0%	99.84%	100%	100%	100%	100%	Joburg Water
	2. Percentage households with access to sanitation	93%	93.50%	93.66%	93.83%	94.03%	94.27%	Joburg Water
	3. Number of Service Delivery Operations coordinated	12 per region ⁸⁸	84	84	84	84	84	CRUM
	4. Number of dwellings ⁸⁹ provided with connections to mains electricity supply by the municipality	2467	3200	3200	3200	3200	3200	City Power
	5. Percentage Of all 312 informal settlements provided with integrated waste management services	100%	100%	100%	100%	100%	100%	PIKITUP
	6. Improved Cleanliness Levels city-wide	Level 2	Level 2 ⁹⁰	Level 2	Level 2	Level 2	Level 2	PIKITUP
	7. Percentage of Total water losses	24.8%	21%	21%	21%	21%	21%	Joburg Water

⁸⁸ Operations will be determined by number of wards in the Region.

⁸⁹ Dwellings definition: NEW developments that require electricity connections for residential use including informal and formal households will be counted.

⁹⁰ Level 2: provision of an 85ℓ waste bag and as and when scheduled (once a week or more) kerbside waste collection. Once-a-week recyclables collection conducted at areas where separation at source has been rolled out.

MAYORAL PRIORITIES	KEY PERFORMANCE INDICATOR	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27	DEPARTMENT/ENTITIES
		BASELINE	TARGET	TARGET	TARGET	TARGET	TARGET	
A more sustainable city	8. Percentage total electricity losses (EE4.4)	28.90%	21.00%	20%	19%	16%	14%	City power
	9. Installed capacity of approved embedded generators on the municipal distribution network (Included in City Power Energy Mix KPI 29) (EE4.12)	7.86MVA	9MW	9.5MW	9.8MW	10MW	10.2MW	City Power
	10. Number of lane kilometers of roads resurfaced	237.64L/KM	122L/Km	91L/Km	86L/Km	80L/Km	80L/Km	JRA
	11. Number of kilometers of gravel roads upgraded to surfaced roads	14.76KM	15Km	3.3Km	3.4Km	3.4Km	3.4Km	JRA
	12. Kilometers of open storm water drains converted to underground systems	3.42KM	2.7Km	2.5Km	2.2Km	2Km	2Km	JRA
	13. Number of indigent households benefitting from ESP (free basic services)	120 000	140 000	150 000	160 000	170 000	180 000	Social Development
	14. Percentage waste diverted from landfill	14%	15%	16%	17%	18%	19%	EISD
A safer and secured city	15. Number of By-law enforcement joint operations in the City	1577	1200	1220	1240	580	580	Public safety
	16. Number of traffic enforcement operations in the City	14935	6400	6800	6800	6830	6850	Public safety

MAYORAL PRIORITIES	KEY PERFORMANCE INDICATOR	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27	DEPARTMENT/ENTITIES
		BASELINE	TARGET	TARGET	TARGET	TARGET	TARGET	
A caring City	17. Percentage decrease in road fatalities	3%	3%	2%	2%	2%	2%	Public safety
	18. Percentage of hijacked ⁹¹ /problem properties matters investigated and finalized	35.8%	65%	65%	65%	65%	65%	GFIS
	19. Number of public lights installed	1619	850	400	400	400	400	City Power
	20. Number of built environment contravention notices issued within the identified hotspot areas ⁹²	New Indicator	1600	1800	2000	2200	2400	Development Planning
	21. Percentage decrease of illegal outdoor advertising signages ⁹³	New Indicator	10%	15%	15%	20%	20%	Development Planning
A caring City	22. Number of City operational clinics that offer extended service hours ⁹⁴	47 clinics	2 additional clinics ⁹⁵	2 additional clinics	2 additional clinics	2 additional clinics	2 additional clinics	Health
	23. Percentage children under 1 year immunization coverage ⁹⁶	92.1%.	87%	1% increase from baseline	Health			

⁹¹ Hijacked properties refers to properties that are characterised by criminal elements where the individual or a group of people misrepresenting themselves as lawful owners solicits money from the occupiers. Problem Properties are characterised by contravention of the City's Bylaws and other relevant National and /or Provincial legislations.

⁹² Land use management & building development management contraventions within the identified hotspots

⁹³ Execution of court orders, voluntary removals and city led signs removals

⁹⁴ The services will be monitored to measure the utilization, efficiency and the effectiveness. Headcounts will be used to measure the utilization rate.

⁹⁵ Slovoville and Bosmont Clinic

⁹⁶ The Percentage children under 1 year immunization coverage (Integrated) has been aligned to the adjusted National Health Department under 1 year DHIS population estimates for 20

MAYORAL PRIORITIES	KEY PERFORMANCE INDICATOR	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27	DEPARTMENT/ENTITIES
		BASELINE	TARGET	TARGET	TARGET	TARGET	TARGET	
	24. Percentage of HIV positive patients initiated on treatment	94.1% (LG Only)	95%	95%	95%	95%	95%	Health
	25. Percentage of TB patients initiated on treatment	95% (LG only)	95%	95%	95%	95%	95%	Health
	26. Percentage of clinics providing Covid-19 Vaccination	24 clinics as on Jan 2022	80% (63 clinics)	80%	80%	80%	80%	Health
	27. Number of People Living and Working on the Streets assisted through social service programme.	9100	9300	9500	9600	9700	9800	Social development
	28. Number of initiatives implemented to combat drug and substance abuse	6	6 ⁹⁷	6	6	6	6	Social development
	29. Number of vulnerable ECD Centres assisted to acquire compliance status.	New indicator	100	120	200	250	300	Social development
	30. Number of drug search and seizure operations conducted to combat substance abuse	135	400	420	440	460	480	Public safety

⁹⁷Awareness and outreach, Hotspots Interventions, Effective Parenting, Crisis Line Substance Abuse Cases, Maintenance of LDAC, Regional Stakeholder Forums

MAYORAL PRIORITIES	KEY PERFORMANCE INDICATOR	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27	DEPARTMENT/ENTITIES
		BASELINE	TARGET	TARGET	TARGET	TARGET	TARGET	
A business-Friendly City	31. Rand value of investment and business facilitated ⁹⁸	R27,029 billion	35 billion	37 billion	40 billion	43 billion	45 billion	Economic Development
	32. Number of Expanded Public Works programmes (EPWP) work opportunities created City-wide	12,135	17504	17517	17850	17904	17922	Economic Development
	33. Acquisition of properties for Inner City property redevelopment projects in line with Block-by-Block approach	New indicator	27	30	45	60	75	JPC
	34. Number of SMMEs supported by the City ⁹⁹	8409	14500	14645	14790	14939	15087	Economic Development
	35. Number of participants enrolled in technical and artisan related	185	200	200	200	200	200	Economic Development

⁹⁸ Total City investment includes City supported investment as well as investment that includes local and foreign direct investment by the private sector into Johannesburg.

⁹⁹ Support offered to SMMEs by the City's Departments and MoEs include: 1. SMMEs who have worked on a City project (financial support) 2. SMMEs attended a course or programme facilitated or paid for by the City's Departments and Municipal Entities (MoE) (non-financial support).

MAYORAL PRIORITIES	KEY PERFORMANCE INDICATOR	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27	DEPARTMENT/ENTITIES
		BASELINE	TARGET	TARGET	TARGET	TARGET	TARGET	
	36. Rand value of MICE activities confirmed and supported. ¹⁰⁰	New indicator	76 million ¹⁰¹	82 million	88 million	94 million	100 million	Johannesburg Tourism Company
	37. Advertising value equivalent (AVE) generated through destination promotion ¹⁰²	New indicator	8, 5 million	9 million	9, 5 million	10 million	10, 5 million	Johannesburg Tourism Company
	38. Number of visitors coming to Johannesburg ¹⁰³	1 million	1,5 million ¹⁰⁴	2million	2,5 million	3 million	3,5 million	Johannesburg Tourism Company
	39. Average number of Rea Vaya passenger trips per working day ¹⁰⁵	34 346	50 036	57 069	58 210	59 375	60 562	Transport
	40. Average number of Metrobus passenger trips per working day	14 315	15 000	20 000	26 000	30 000	35 000	Metrobus

¹⁰⁰ The KPI relates Meetings, Incentives, Conferences and Exhibitions or Events (MICE) bids won to Johannesburg. Supported MICE activities through collaborating with Professional Conference Organisers, Meeting Planners, Events Organisers, Associations, Destination Management Companies and Sector Key Role Players. MICE tourism is a relatively new segment which arose from the increase in the number of Conferences and Exhibitions. It is a very large and fastest growing segment which has become an important to the economic sector of many parts of the world and in modern global market. MICE can be defined as a trip which is undertaken with the purpose attending a meeting, as part of an incentive, conference, and/or exhibition. In essence, bidding is the process by which destinations put forward proposals and compete for the right to host a particular event.

¹⁰¹Rand value of MICE activities confirmed and supported is an annualised KPI due the fact that it can be realised through bidding processes. The concept of bidding is well known for associations, corporate as well as public-sector events. Where the bid process generally starts with identifying a concept and developing it by means of a formal proposal. The proposal is submitted to the appropriate party (event organizer/the body) and or delivered by way of a pitch by the interested party.

¹⁰² AVE accounts for Value of advertising in Rands through Above and Below the Line Destination Marketing and Advertising Efforts. Tools to measure outcomes are NewsClip and BrandsEye etc. AVE is used to measure the impact of media coverage for positioning, promotion and image of a destination.

¹⁰³ MasterCard Global Index/Euromonitor International/SAT/Stats SA information

¹⁰⁴ Numbers of visitors coming to Johannesburg is an annualised KPI: evidence through reports from MasterCard Global Index/Euromonitor International/South African Tourism/Stats SA are usually published in Q1 of each year. These reports covers visitor arrival within the context of a calendar year.

¹⁰⁵ This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)

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MAYORAL PRIORITIES	KEY PERFORMANCE INDICATOR	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27	DEPARTMENT/ENTITIES
		BASELINE	TARGET	TARGET	TARGET	TARGET	TARGET	
An Inclusive City	41. Number of informal settlements provided with permanent infrastructure in line with Phase 3 ¹⁰⁶ of UISP.	0	10 ¹⁰⁷	10	12	14	18	Housing
	42. Number of mixed housing units constructed	2029	2644 ¹⁰⁸	2700	2900	3100	3300	Housing
	43. Number of In-situ serviced sites	0	1400 ¹⁰⁹	1650	1800	2000	2200	Housing
	44. Number of title deeds issued to the beneficiaries	2025	3000 ¹¹⁰	3300	3600	3900	4100	Housing
	45. Number of Social Housing completed	112	895	333	488	1355	945	JOSHCO
	46. Number of new housing units approved in the Transit Oriented Development Programme	New Indicator	100	100	100	100	100	Development Planning
	47. Number hostels refurbished	05	03 ¹¹¹	06	08	11	13	Housing

¹⁰⁶ Phase3: Instalation of permanent infrastructure

¹⁰⁷ Kanana Ext 22 (Meriteng), Poortjie Ext 1 (Phase 3), Bottom Compound, Lilly's bioskop, Heaven Valley, Diepsloot West Ext 5, Zandspruit Ext 85 (Phase 3), Re Ptn 9 of the farm Roodepoort (Phase 3)- Region G, Portion 27 of the Farm Vlakfontein 303 IQ (Phase 3)

¹⁰⁸ South Hills (624), Fleurhof(599), Lufhereng(1277), Alexandra Ext 52(144)

¹⁰⁹ Elias Motsoaledi (400), Princess Plot (734), Zandspruit Ext. 98/103 (266)

¹¹⁰ Lawley (450), Ennerdale (102), Orange Farm (300), Vlakfontein(700), Kanana Park(210), Far East Bank(60), Fleurhof(200), Greater Soweto(100), Drieziek(102), Sol Plaatjes(200), Zandspruit(100), Betrams(30), Chiawelo Flats(250), Waterval Flats(198)

¹¹¹ Dube hostel, Diepkloof Hostel, Meadowlands

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MAYORAL PRIORITIES	KEY PERFORMANCE INDICATOR	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27	DEPARTMENT/ENTITIES
		BASELINE	TARGET	TARGET	TARGET	TARGET	TARGET	
A well-run City	48. Number flats refurbished	08	05 ¹¹²	07	10	14	18	Housing
	49. Number of arts and culture programmes implemented ¹¹³	10	12	14	16	18	20	Community development
	50. Number of healthy lifestyle programmes implemented ¹¹⁴	12	12	14	16	18	20	Community development
A well-run City	51. Percentage increase in customer satisfaction levels ¹¹⁵	59% ¹¹⁶	1%	1%	1%	1%	1%	GSPCR
	52. Percentage of Top Citywide Key Strategic risks and mitigation actions monitored against tolerance levels	New Indicator	100%	100%	100%	100%	100%	GRAS
	53. Percentage of fraud and corruption matters investigated and finalized ¹¹⁷	35.7%	65% ¹¹⁸	65%	65%	65%	65%	GFIS
	54. Percentage of theft of City's assets matters investigated and finalized	50%	65%	65%	65%	65%	65%	GFIS

¹¹² Daniel Flats Westbury, Davidsonville Row Houses Erven 222 - 241 Davidsonville, Chiawelo Flats, Alexandra Township -Alex Flats, Phase 1 (Block D, E, F, H), Cairngorm court, Bellavista

¹¹³ 2022 Joburg Arts Alive programme, Afrika Month programmes, Youth Month programmes and exhibitions.

¹¹⁴ Regional Cyazeevocavoca (aerobics), street aerobics, Learn to swim, senior citizens programs, kiddies games, Holiday program, parkruns, water aerobics, recreational walks

¹¹⁵ 2021/22 (Customer satisfaction survey), 22/23 (polling survey), 2023/24 (quality of life survey), 2024/25 (Customer satisfaction survey) 2025/26 (quality of life survey)

¹¹⁶ 2019/20 Polling survey baseline

¹¹⁷ Finalised means all investigations initiated, executed and final report/or and closing memo issued.

¹¹⁸ The calculation of target per quarter/ annual is cumulative (carried over + new cases received and investigated)= % finalised

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MAYORAL PRIORITIES	KEY PERFORMANCE INDICATOR	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27	DEPARTMENT/ENTITIES
		BASELINE	TARGET	TARGET	TARGET	TARGET	TARGET	
	55. Percentage achievement of the Municipal Entities and Core Departments Service Standards	65%	73%	75%	78%	80%	83%	Group Governance
	56. Percentage improvement in the level of participation by the citizens of the City	2% (8282 participants)	4%	4%	4%	4%	4%	Legislature
	57. Percentage budget spent on city-wide infrastructure ³	95%	95%	95%	95%	95%	95%	OCOO
	58. Percentage of spend on repairs and maintenance to Property, Plant and Equipment ²	3.6%	5.0%	5.0%	5.1%	5.3%	5.3%	OCOO
	59. Audit Opinion.	Unqualified with material finding	Unqualified without material finding	Group Finance				
	60. Percentage collection of revenue on property and billed services.	90.3%	90%	90.4%	90.3%	95%	95%	Group Finance
	61. Debt to Revenue Ratio	40%	33%	29%	28%	30%	30%	Group Finance

MAYORAL PRIORITIES	KEY PERFORMANCE INDICATOR	2020/21	2022/23	2023/24	2024/25	2025/26	2026/27	DEPARTMENT/ENTITIES
		BASELINE	TARGET	TARGET	TARGET	TARGET	TARGET	
	62. Cash/ Cost coverage (days)	47.8	43.9	42.9	47.5	50	50	Group Finance
	63. Current ratio	1.2:1	1.1:1	1.2:1	1.2:1	1.3	1.3	Group Finance
	64. Net Operating Surplus Margin	2%	0%	1%	2%	3%	4%	Group Finance
	65. Remuneration as a percentage of Total Operating Expenditure ratio	26.8%	26.6%	26.5%	26.1%	27%	27%	Group finance
	66. Capital cost (Interest and redemption) as a total operating expenditure	8%	9%	8%	6%	6%	6%	Group Finance
	67. Solvency ratio	2.3:1	2.5:1	2.6:1	2.7:1	2.8:1	2.8:1	Group Finance
A smart City	68. Number of digital transformation programmes implemented in LIS to promote digital literacy ¹¹⁹	75,000 Individuals accessing e-learning	3	3	3	3	3	Community Development
	69. Number of Wi-Fi Hotspots rolled out across the City	2 000 Hotspots	500	400	300	200	100	GICT

Table 18: 5 Year Corporate Scorecard

¹¹⁹ Digital Literacy (Mobile Literacy, digital skills for adults), Provision of Information through the use of digital platforms (access to e-resources databases, access to website) and Access to Online Learning / Online Courses (Access to free online course on web content development)

Circular 88

2022/23 Circular 88 Outcome Indicators

ENERGY AND ELECTRICITY

Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2020/21)	Target for (MTREF) (3 years)	Target for 2026/27 (End of Term)	Lead department /Entity
EE1. Improved Access to Electricity	1	Percentage of households with access to electricity	EE1.1.	70.8%*	71.3%	71.3%	City Power
EE3. Improved reliability of electricity services	2	System Interruption Average Duration Index	EE3.1	48.47	45	45	City Power
	3	System Interruption Average Frequency Index	EE3.3	7.95	7	7	City Power
	4	Average Interruption System Duration Index	EE3.5	6.10	6	6	City Power
	5	Average Interruption System Frequency Index	EE3.6	8.36	8	8	City Power
	6	Percentage total electricity losses	EE4.4	28.90%	19.00%	14.00%	City Power

ENVIRONMENT AND WASTE

Circular Outcomes	88 No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2020/21	Target for (MTREF) (3 years)	Target for 2026/27 (End of Term)i	Lead Department and Entities
ENV2. Minimized solid waste	7	Tonnes of municipal solid waste sent to landfill per capita	ENV2.1	1 439 998	1 079 998.5	1 079 999	PIKITUP
	8	Tonnes of municipal solids waste diverted from landfill per capita	ENV2.2	234 845 tonnes	150 000 tonnes	220 000 tonnes	Environment Infrastructure Services Department
ENV3. Increase access to refuse removal	9	Percentage of households with basic refuse removal services or better	ENV3.1	100%	100%	100%	Pikiitup
	10	Percentage of scheduled waste service users reporting non-collection	ENV3.2	0	0	0	Pikiitup
ENV5. Coastal resources maintained and amenities	11	Recreational water quality(coastal)	ENV5.1	NOT APPLICATION TO THE COJ			Joburg Water/EISD

FINANCIAL MANAGEMENT

Circular Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2020/21	Target for (MTREF) (3 years)	Target for 2026/27 (End of Term)	Lead Department and Entities
FM1. Enhanced municipal budgeting and budget implementation	12	Percentage of expenditure against total budget	FM1.1	NEW	98%	98%	Finance
	13	Municipal budget assessed as funded (Y/N) (National)	FM1.2	Funded	Funded	Funded	Finance
FM2. Improved financial sustainability and liability management	14	Percentage of total operating revenue to finance total debt	FM2.1	40%	38%	38%	Finance
	15	Percentage change in cash backed reserves reconciliation	FM2.2	0	0	0	Finance
FM3. Improved liquidity management	16	Percentage change in cash and cash equivalent (short term)	FM3.1	19.0%	-25%	14%	Finance
FM4. Improved expenditure management	17	Percentage of total operating expenditure on remuneration	FM4.2	19.0%	-25%	14%	Finance
	18	Percentage of total operating expenditure on contracted services	FM4.3	NEW	0.1%	0.1%	Finance
FM5. Improved asset management	19	Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	FM5.1	2%	-2%	8%	Finance
FM7. Improved	20	Percentage change in Gross Consumer Debtors' (Current	FM7.1	18%	20%	23%	Finance

Circular Outcomes	88	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2020/21	Target for (MTREF) (3 years)	Target for 2026/27 (End of Term)	Lead Department and Entities
revenue and debtors management			and Non-current)					
	21		Percentage of Revenue Growth excluding capital grants	FM7.2	5%	4%	6%	Finance
	22		Percentage of net operating surplus margin	FM7.3	7%	8%	8%	Finance

FIRE AND DISASTER SERVICES

Circular Outcomes	88	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2020/21	Target for (MTREF) (3 years)	Target for 2026/27 (End of Term)i	Lead Department and Entities
FD1. Mitigated effects of fires and disasters	23		Number of fire related deaths per 100 000 population	FD1.1	New indicator	2% reduction	2% reduction	Public Safety
	24		Number of disaster and extreme weather- related deaths per 100 000 population	FD1.2	New indicator	2% reduction	2% reduction	Public Safety

GOVERNANCE

Circular Outcomes	88	No	IDP Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2020/21	Target for (MTREF) (3 years)	Target for 2026/27 (End of Term)i	Lead Department and Entities
GG1. Improved municipal capability	25	Percentage of municipal skills development levy recovered	GG 1.1	100%	100%	100%		GCSS
	26	Top Management Stability	GG 1.2	75%	78%	90%		GCSS
GG2. Improved municipal responsiveness	27	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	GG 2.1	100%	100%	100%		Legislature
	28	Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders)	GG 2.2	NOT APPLICATION TO THE COJ				Legislature
	29	Protest incidents reported per 10 000 population	GG2.3	100%	100%	100%		
GG3. Improved municipal	30	Audit Opinion	GG 3.1	Unqualified audit	Unqualified without	Unqualified without material finding		Group Finance

Circular Outcomes	88	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2020/21	Target for (MTREF) (3 years)	Target for 2026/27 (End of Term)i	Lead Department and Entities
administration						material finding		
GG4. Improved council functionality	31	Percentage of councillors attending council meetings	GG 4.1	100%	100%	100%		Legislature
GG5. Zero tolerance of fraud and corruption	32	Number of alleged fraud and corruption cases reported per 100 000 population	GG 5.1	522 ¹²⁰	522	522		GFIS
	33	Number of dismissals for fraud and corruption per 100 000 population	GG 5.2	38	38 ¹²¹	38		GFIS

HOUSING AND COMMUNITY FACILITIES

Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2020/21	Target for (MTREF) (3 years)	Target for 2026/27 (End of Term)i	Lead Department and Entities
HS1. Improved access to	34	Percentage of informal	HS1.3	New Indicator	4%	5%	Housing

¹²⁰ CoJ is responsible for investigation of reported allegation of fraud and corruption, theft of City assets, maladministration including UIFW, Hijacked properties, security breaches and cybercrime. It is to be noted that the target cannot be predetermined, the number of cases depends on the number of the allegations received. The stipulated target is therefore based on the allegations received in 2021/22.

¹²¹ The target is based on the current number of employees implicated in GFIS investigation reports.

Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2020/21	Target for (MTREF) (3 years)	Target for 2026/27 (End of Term)i	Lead Department and Entities
adequate housing (Including security of tenure)		settlement upgraded to phase 3					
HS3. Increased access to and utilisation of social and community facilities	35	Percentage utilization rate of community halls	HS3.5	HS3.5	100%	100%	Community Development
	36	Average number of library visits per library	HS3.6	New indicator	500,000	550,000	Community Development
	37	Percentage of municipal cemetery plots available	HS3.7	New Indicator	2%	0.5%	JPCZ

LOCAL ECONOMIC DEVELOPMENT

Circular 88 KPI	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2020/21	Target for (MTREF) (3 years)	Target for 2026/27 (End of Term)i	Lead Department and Entities
LED2. Improved levels of economic activity in municipal economic spaces	38	Rates revenue as a percentage of the total revenue of the municipality	LED2.1	20%	20%	21%	GF (Property branch)
	39	Rateable value of commercial and industrial property per capita	LED2.2	72 364	74 057	74 057	GF (Property branch)

WATER AND SANITATION

Circular Outcomes	88	No	IDP Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2020/21	Target for (MTREF) (3 years)	Target for 2026/27 (End of Term)	Lead Department and Entities
WS1. Improved access to sanitation	40		Percentage of households with access to basic sanitation	WS1.1	93%	93.50%	94.27%	Joburg Water
WS2. Improved access to water	41		Percentage of households with access to basic water supply	WS2.1	99%	100%	100%	Joburg Water
WS3. Improved quality of water and sanitation services	42		Frequency of sewer blockages per 100kms Of pipeline	WS3.1	503.12	585	560	Joburg Water
	43		Frequency of water mains failures per 100kms of pipelines	WS3.2	368.23	462	454	Joburg Water
	44		Frequency of unplanned water service interruptions	WS3.3	New	105	464	Joburg water
WS4. Improved quality of water (incl. wastewater)	45		Percentage of drinking Water samples complying to SANS241	WS4.1	99.4%	99%	99%	Joburg Water
	46		Percentage of wastewater samples compliant to the water use license conditions	WS4.2	84.6%	90%	90%	Joburg Water
WS5. Improved	47		Percentage of non-	WS5.1	39.4%	30%	25%	Joburg Water

CITY OF JOHANNESBURG IDP 2022-2027

Circular Outcomes	88	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2020/21	Target for (MTREF) (3 years)	Target for 2026/27 (End of Term)	Lead Department and Entities
water sustainability			revenue water					
	48		Percentage of total water losses	WS5.2	24.8%	21%	21%	Joburg Water
	49		Total per capita consumption of water	WS5.3	268.23l/c/d	269l/c/d	267l/c/d	Joburg Water
	50		Percentage water reused	WS5.4	64.86%	60%	60%	Joburg Water

UISP

No	Outcome indicator	Output Indicators	REF	Baseline	2022/23 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity
						Q1	Q2	Q3	Q4	Cap ex	Opex	Q1	Q2	Q3	Q4	
1	Increase in the number of serviced sites	Number of in-situ sites delivered in relevant housing programmes	4.1	0	1400	0 ¹²²	0 ¹²³	0 ¹²⁴	1400 ¹²⁵		-	-	-	-	-	Housing
2.	Increase in land provision for informal settlement upgrading	Hectares of land acquired supporting the informal settlement upgrading	4.1	0	4. ha	0 ¹²⁶	0 ¹²⁷	0ha	4. ha	-	-	-	-	-	-	Housing

¹²² Stage 4 (procurement) and stakeholder engagement¹²³ Electrification, Roads, Stormwater, Sewer, Water 30%¹²⁴ Electrification, Roads, Stormwater, Sewer, Water 60%¹²⁵ Electrification, Roads, Stormwater, Sewer, Water 100%¹²⁶ Feasibility studies, draft Council report¹²⁷ Securing resolution, sending of offers to various owners

3	s upgrading, subsidized housing or mixed-use developments in support of approved human settlements and other urban developments	Construction of interim services within sites created through informal settlement upgrading policy (water/sanitation)		21	0 ¹²⁸	0 ¹²⁹	0 ¹³⁰	21 ¹³¹	-	-	-	-	-	-	Housing	
4		Kilometres of electricity cables installed		95.28km	35km	4.5	13	27	35	37 500	N/A	5 00 0	15 00 0	28 00 0	37 50 0	City Power
		Percentage of households with access to basic water supply		99%	99.84 %	99.89 %	99.89 %	99.89 %	99.84 %	-	-	-	-	-	Joburg water	

¹²⁸ Procurement for a contractor for roads, stormwater, water & sewer- Stage 4¹²⁹ Construction of water & sanitation¹³⁰ Construction of water& sanitation. Construction of roads and stormwater

5		Percentage of households with access to basic sanitation		93%	93.50 %	92.29 %	92.29 %	93.50 %	93.50 %		35,4 45					Joburg water
6		Percentage of known informal settlements receiving basic removal services		100%	100%	100%	100%	100%	100%	-	-	-	-	-	PIKITUP	

Table 19:UISP Indicators

Performance Monitoring, Reporting and Evaluation

Performance monitoring, reporting and evaluation is a value adding function to the City of Johannesburg's progress and success. The Performance Management System (PMS) of the City is used to measure organisational and individual performance, thus, enhancing the achievement of the municipality's long-term objectives, goals, and strategies. To properly execute its functions in monitoring, reporting and evaluation, the City formalised and institutionalised the functions in 2001. A Monitoring and Evaluation Framework was developed to drive and guide monitoring and evaluation City-wide.

The M&E Framework is aligned to the strategic plans (IDP and SDBIP) of the City to respond to the needs of the organization.

Legislative Framework for Monitoring and Evaluation

The Performance, monitoring, reporting and evaluation at the City of Johannesburg is informed by the following legislations and policies:

LEGISLATION/POLICY	REQUIREMENTS FOR MONITORING AND EVALUATION
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	Set out how the performance of municipal managers will be directed, monitored, and improved

Managers and Managers Directly Accountable to Municipal Managers (2006):	
Framework for Managing Programme Performance Information	The framework set out how performance information should be managed by government institutions. It provides a guidance on the SMART principle which mainly applies to KPIs and Targets.
National Evaluation Policy Framework	The Framework is a reference guide for evaluations studies that can be undertaken by government institutions
Policy Framework for the Government-Wide Monitoring and Evaluation	This is an apex document that guide the establishment and institutionalization of monitoring and evaluation in government-wide

The Revised M&E Framework

Monitoring, evaluation, and reporting are evolving functions. Over the years, M&E government-wide was output driven since the focus was on counting the number of services delivered to individuals, communities, and institutions. However, the profession has evolved beyond output level to outcome and impact oriented. This has resulted in the development and adoption of Result-Based Management approach.

The City has carried out M&E activities as part of its performance management process for many years. However, new priorities, challenges, and changes within the City, across other spheres of government, and within broader society have heightened awareness of the importance of meaningful M&E processes. The City's policies, procedures and systems associated with the inter-related areas of performance management including monitoring, evaluation and reporting have changed significantly through time. The wider set of policies, procedures and systems associated with performance management, the domain within which M&E activities reside, have changed drastically over time due to the following needs, amongst others:

- The imperative to deliver to the City's citizens and to meet commitments made to its wider spectrum of stakeholders and adapting methods for delivery where necessary;
- Managerial requirements identified as necessary for successful delivery of duties, e.g., accurate, data-rich information and ongoing tracking of delivery to support continuous and improved service delivery and;
- Need to ensure alignment with longer-term outcomes and outputs necessary for delivery on the City-wide strategy and the 5-year IDP's growth and development outcomes;
- Good practice requirements and legislative and regulatory amendments, necessitating improvements – e.g., to governance arrangements and performance audit approaches; and
- Changes resulting from revisions to the City's institutional model, with each amendment leading to shifts in roles and responsibilities, reporting lines and supporting systems such as those associated with M&E.

For the above reasons the City of Johannesburg embarked on an exercise to review its Monitoring and Evaluation Framework originally drafted in 2012 to ensure that the framework was reconfigured as an appropriate mechanism through which the performance of the City at all levels can be enhanced and the goals and outcomes of the organisation.

Thus, the aim of this amended M&E Framework is to provide guidelines on the development and implementation of policies and processes to ensure that the CoJ achieves the goals, outcomes and impact articulated in the IDP. In developing the framework, national M&E benchmarks were considered, alongside legislative requirements relating to the field of M&E. These include:

- The National Evaluation Policy Framework' (NEPF) 2011
- Government-wide Monitoring and Evaluation System (Presidency, 2007)
- Presidency's 2010 'Guide to the Outcomes Approach', and more specifically, Outcome 9
- NT Revised Framework for Strategic and Annual Performance Plans (2019)
- Draft Integrated Planning Framework Act (2018).
- NT Guidelines for Implementation of the Framework for Strategic and Annual Performance Plans (2019)
- NT Framework for Managing Programme Performance Indicators (FMPPI) (2007)
- National Development Plan, Monitoring Framework (2018)
- South African Statistical Quality Assessment Framework (2010)

Organisational Performance Management

The City of Johannesburg's organisational performance management is implemented within the Revised M&E Framework. It provides guidance in terms of conduction monitoring, reporting and evaluations City-wide.

The City's Integrated Development Plan contains five-year strategic objectives, programmes, key performance indicators (KPIs), baselines and targets to measure progress over the medium term. This is in line with the Municipal Planning and Performance Management Regulations (2001). As a strategic document, the IDP is a five-year plan and an apex document that guides service delivery over the five-year period. It contains programmes, key performance areas, interventions, and 5-year targets that must be achieved by the City.

The legislated five-year IDP process assists in translating the City's long-term impacts and outcomes into measurable and achievable targets. In the City's case, these are framed within the context of the Mayoral Flagship Programmes, located within five- year IDPs that contain cluster-specific priorities and plans. It is only through working 'backwards' from to our current IDP cycle that we will be able to successfully cascade the intended impacts and outcomes reflected in the IDP and ensure progressive delivery through each five-year period.

Through this process of cascading, the City's M&E mechanisms across each successive IDP cycle, serves as a form of glue, aligning the delivery targets of all sections of the City through a metro-wide 'theory of change', and thereby the supporting achievement of City-wide impacts and outcomes defined within the IDP. While the City has performed certain M&E functions to date, the IDP lays the foundation for a refined M&E Framework. Figure 4¹³² below provides a clear view of the focus of the five-year IDP and associated cluster plans, where M&E initiatives are more oriented towards understanding the achievement of medium-term outcomes and in some areas, outputs, aligned to the long-term impacts.

¹³² The City of Johannesburg's Monitoring and Evaluation Framework (2012)

M&E in the context of the City's Outcomes/ Outputs

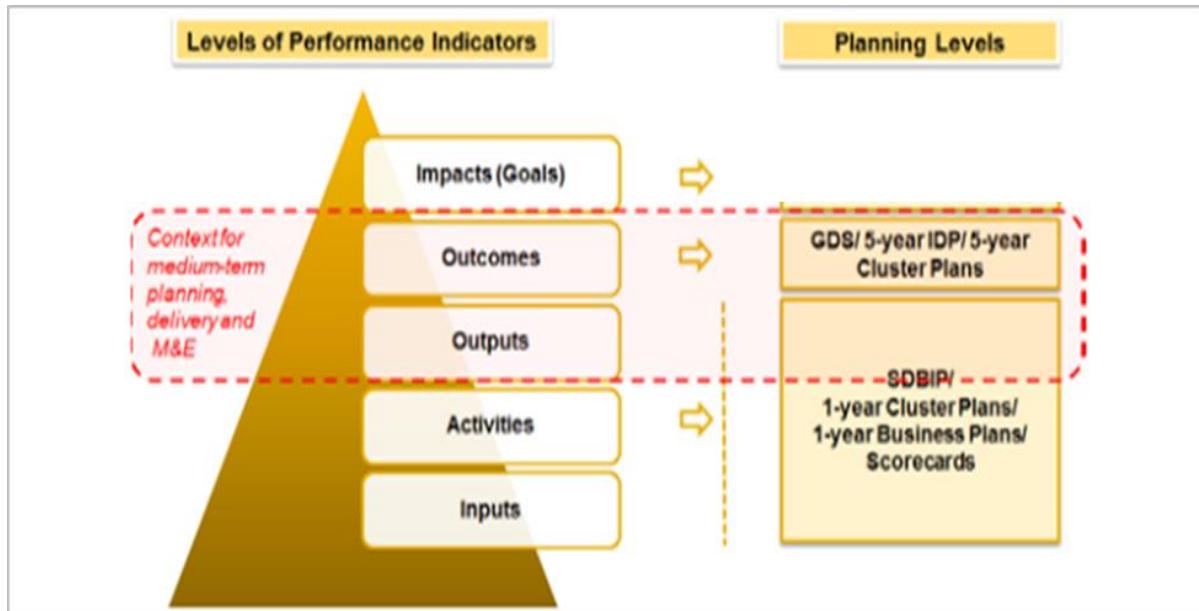


Figure 59:M&E in the context of the City's Outcomes/ Outputs

Associated activities for delivery in relation to the long-term, medium-term, and short-term outcomes and outputs have been identified through a set of five-year IDPs (reflected above as 'cluster priorities and programmes'). The five-year Mayoral Flagship Programmes define key outcome-based programmes to be implemented for the Mayoral term. These are further translated into five-year cluster-specific priorities and plans that address integrated delivery within each of the four clusters. All these plans are then annualised within an annual IDP, the SDBIP, business plans and individual performance plans.

Service Delivery and Budget Implantation Plan, Business Plans and Scorecards

The Service Delivery and Budget Implementation Plan (SDBIP) frames an annual delivery output by determining Key Performance Indicators (KPIs) and annual targets which includes prescribed national indicators (Circular 88), departments and entities scorecards, as well as the Municipal Entity (ME) and departmental-specific business plans to inform expected city-wide, departmental, and individual performance outputs.

Building on the outcomes approach depicted above, the City has adopted a further level of distinction within its M&E Framework, in relation to the concept of 'outputs', and those activities that contribute to their achievement. The final level of M&E activity within the City relates to the more short-term elements in the City's planning cycle as reflected through planning tools such as the SDBIP, Business Plans and individual scorecards. This is depicted in figure 5¹³³ below.

¹³³ Ibid

M&E in the context of the City's SDBIP

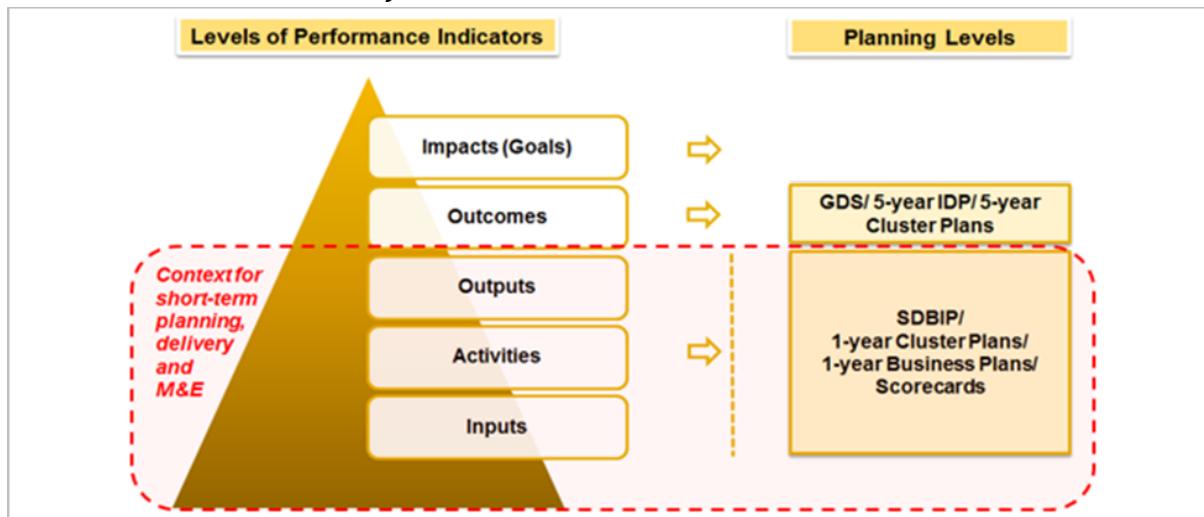


Figure 60:M&E in the context of the City's SDBIP

Ongoing delivery on daily priorities is as important as achievement of the big ideas a truth acknowledged by other organisations¹³⁴ that have chosen to adopt a more nuanced approach to the identification of planned outputs. Given the need for a balanced focus on short, medium, and long-term responsibilities, the City's M&E Framework allows for a balance in emphasis across three categories of delivery namely:

- *Continuous improvements* – improvements that are ongoing in nature, focused on day-to-day service delivery requirements;
- *Impactful improvements* – improvements that bestow a significant benefit and may be delivered within a defined Term of Office; and
- *Broad initiatives* – initiatives that a longer term in nature aligned to the IDP and more intensive in nature in terms of capital or technical resources.

These concepts emerge because of the recognition that focusing only on outputs directly associated with those outcomes included in the long-term strategy may lead to the neglect of the City's day-to-day service delivery obligations. Certain outputs that are necessary for short and medium-term delivery may also not align directly to the loftier strategies reflected. Pursuing long-term ideas alone would be to the detriment of those responsibilities that fall squarely within the City's core mandate, e.g., waste collection and road maintenance.

Maintaining a balance between different types of outputs is a significant challenge for all organisations, particularly where resources are limited and where prioritisation is necessary. The City has adopted this stance in acknowledgement of the fact that ongoing delivery is as important as the achievement of longer-term objectives. Balanced focus is required in respect of activities and outputs focused on achieving primary outputs as well as longer term outcomes and impacts.

¹³⁴ Including, for example, the South African Revenue Service

Monitoring, Reviewing and Reporting of Organisational Performance

Monitoring reports such as the quarterly review report assist in building an understanding of progress and delivery in the context of business plans and the SDBIP, thereby ensuring ongoing strategy-aligned implementation. In contrast, evaluation reports such as the Mid-Term Performance Assessment Report (undertaken in respect of the five-year IDP and cluster plans) represent time-specific analyses of commitments delivered, and those that remain unmet. As such, the City's annual, five-year, and longer-term planning cycle effectively includes elements of a predefined M&E plan. A more refined M&E system in the City will allow for nuanced reflection of types of reporting, audience, purpose, format, and frequency, thereby supporting more optimal results that are aligned with their intended use.

Quarterly Performance Reporting

The Monitoring and Evaluation Unit receives performance reports from departments and entities and conducts quarterly performance assessments, primarily focusing on the performance of programmes in the Service Delivery and Budget Implementation Plan and Business Plan. The reports are assessed, and feedback is provided to Executive Management Team, Technical Clusters, Sub-Mayoral Clusters, Mayoral Committee, Council and Provincial Treasury.

Mid-Year Performance Report

The Mid-Year performance report is a crucial report in the annual calendar as it not only reports organisational performance but also supports deviation based on budgetary requirements. Section 72 (a) (ii) (iii) of the Municipal Finance Management Act, 56 of 2003 requires that the Accounting Officer of a municipality must by the 25th of January, each year assess the performance of the municipality during the first half of the financial year

Mid-year budget and performance assessment deal with the past year's annual report and the progress made on resolving problems identified in the annual report. The performance of the municipal entities is also a focus of the mid-year budget and performance assessment report. Where budget adjustments require adjustment to performance information, departments request approval to deviate from approved original KPI's and targets as set in SDBIP, Business Plans and scorecards.

Integrated Annual Report

The Annual Performance Report is prepared in terms of the Municipal Systems Act (MSA), 32 of 2000, section 46(1) and (2), as well as the MFMA Circular 63 on annual reporting. This report focuses on the implementation of the annual Service Delivery Budget and Implementation Plan (SDBIP), in relation to the objectives as encapsulated in the Municipality's Integrated Development and Plan (IDP).

The City of Johannesburg prepares its Annual reports in terms of Section 121(1) of the Municipal Finance Management Act, 56 of 2003 (MFMA) and Section 46 of the Municipal Systems Act, 32 of 2000 (MSA) and according to guidelines provided in National Treasury MFMA Circulars No 63 from National Treasury which provides for the format, content, and process of preparing and considering the city's Integrated Annual Report

In addition to the above reporting mechanisms, the City is also obligated to report on progress and delivery, as per the provisions set out in National Treasury's Municipal Finance Management Act (MFMA) Circular No.63 (in respect of the Annual Report) and its 2007 FMPP.

Reporting mechanisms included here have been designed with these considerations factored in. The Gauteng Provincial Government (2012) also notes the duty to report on the following:

- National Sector Targets and Indicators
- Service Delivery Improvement
- Batho Pele Targets
- Transversal Issue Targets (Gender, Youth, PWD etc.)
- Employment Equity Targets
- Financial Performance

End of Term Report

The End of Term Report is not a legislative requirement. However, the City of Johannesburg develops the report to reflect on the five-year period of the IDP. The report provides a high-level summary of achievements, challenges, and prospects.

Oversight structures for management of performance in the City

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:

Structure	Oversight role
Group Performance and Audit Committee (GPAC)	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
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.
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 Committees	79	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. 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.

Engagements with Auditor General South Africa

The City's commitment to good corporate governance remains key. This commitment serves 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 outcome 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.

To improve Audit of Predetermined Objectives (AoPO), the M&E Unit has been engaging with the Auditor General South Africa on a regular basis, thus, responding to requests timeously. The M&E Unit has also participated actively in the OPCA to ensure that the City improve its audit related issues.

CONCLUSION: OUR FUTURE OUTLOOK

This 2022- 2027 IDP 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 strategic programmes and interventions through the seven mayoral Priorities.

The City's delivery agenda is a commitment to non-negotiables that will deliver transformational change for residents of Johannesburg. This draft 2022-27 IDP has set forward a delivery agenda that reflects great commitment to increase access to housing, expanding sites and services, basic urban management, inner city revitalisation, concerted revenue collection, sustainable funding of capital projects, improved billing, fighting crime and corruption. The City will continue to review any sector strategies that can improve the attainment of the transformational change envisaged above and interventions such as *A Re Sebetseng*, and *Operation Buya Mthetho* among others will see the City achieve the high impact interventions it needs to deliver change.

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 2022-2027 IDP 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: CITY GOVERNANCE STRUCTURES

POLITICAL STRUCTURE

Council

After the local government election in November 2021, 270 Councillors were elected by mixed member proportional representation. A total of 135 Councillors were directly elected in 135 wards across the city, and the remaining 135 Councillors were selected from party lists through the proportional representation system.

Council elected the Executive Mayor, Cllr Mpho Phalatse, Speaker of Council, Cllr Vasco da Gama, and Chief Whip of Council, Cllr Tyrell Meyers, as political office bearers for the IDP term. Cllr Colleen Makhubele is the Chair of Chairs.

Legislature Political Leadership

Speaker

The Speaker, Councillor Vasco da Gama, is the chairperson of council presiding over meetings in accordance with Council's standing rules. The Speaker plays a co-ordinating role in relation to the Section 79 committees and is responsible for disciplinary proceedings in line with the Code of Conduct for Councillors.

Chief Whip

The Chief Whip, Councillor Cllr Tyrell Meyers, ensures proportional distribution of Councillors to various committees of Council. The Chief Whip maintains sound relations among the various political parties by attending to disputes among political parties and ensuring party discipline.

Clusters and committees

Section 79 portfolio committees

Political oversight functions of Council are exercised primarily through the work of Section 79 portfolio committees. These committees are responsible for the formulation of policy and the monitoring of its implementation within each portfolio. Each portfolio committee is chaired by Councillors appointed by full council. There are a total of 18 Section 79 portfolio committees, of which ten mirror the executive departments, and eight are regarded as standing committees.

The Section 79 Portfolio Committee Chairpersons are as follows:

Councillor

Cllr Colleen Makhubele
Cllr Meshack Van Wyk
Cllr Gert Niemand
Cllr Alex Christians
Cllr Kevin Reddy
Cllr Carin van der Schyff
Cllr Lerato Ngobeni
Cllr Franco de Lange
Cllr Bongani Nkomo

Committee

Chair of Chairs
Oversight on Rules Committee
Ethics and Disciplinary Committee
Housing Committee
Petitions and Public Participation Committee
Corporate and Shared Services Committee
Environment, Infrastructure and Services Committee
Finance Committee
Economic Development Committee

Cllr Nonhlanhla Sifumba	Community Development Committee
Cllr Thandi Nontenja	Municipal Public Accounts
Cllr Lubabalo Magwenthshu	Health and Social Development Committee
Cllr Solomon Maila	Public Safety Committee
Cllr Juwairiya Kaldine	Development Planning Committee
Cllr Sarah Wissler	Governance Committee
Cllr Nakita Dellwaria	Gender, Youth and People with Disabilities
Cllr Peter Rafferty	Oversight Committee on Legislature
Cllr Wendy Alexander	Transport

Executive Structure

Executive Mayor

The Executive Mayor is responsible for the strategic lead of the City, and has executive power, delegated by the Council and assigned by legislation. The Executive Mayor is charged with the overall responsibility of providing political leadership to the City of Johannesburg. The Executive Mayor appoints ten councillors to the Mayoral Committee to assist in delivering the political mandate. The members of the Mayoral Committee serve as heads various portfolios in line with the Council-approved service delivery organisational structure. Important tools have been put in place to ensure optimal decision-making processes, that is, the approved corporate system of delegation (which defines specific powers allocated to the Executive Mayor) and the Mayoral Committee system (to ensure an efficient committee system)

Deputy Mayor

A Deputy Mayor position is being considered in the City of Johannesburg. The position holds duties stated in the Municipal Structures Act 49 (2) and exercises the powers and functions of the Mayor if the Mayor is absent or not available or if the office of the Mayor is vacant. The Executive Mayor may delegate duties to the Deputy Mayor.

Mayoral Committee (MayCom)

MayCom is appointed by the Executive Mayor and exercises powers, functions and duties assigned to it by Council. MayCom ensures that service delivery takes place and has oversight of the efficacy of the administration of the municipality. Annually, MayCom must report on community involvement and ensure the public is consulted on municipal planning, budgeting, and service provision.

The Executive Mayor and the members of the committee are as follows:

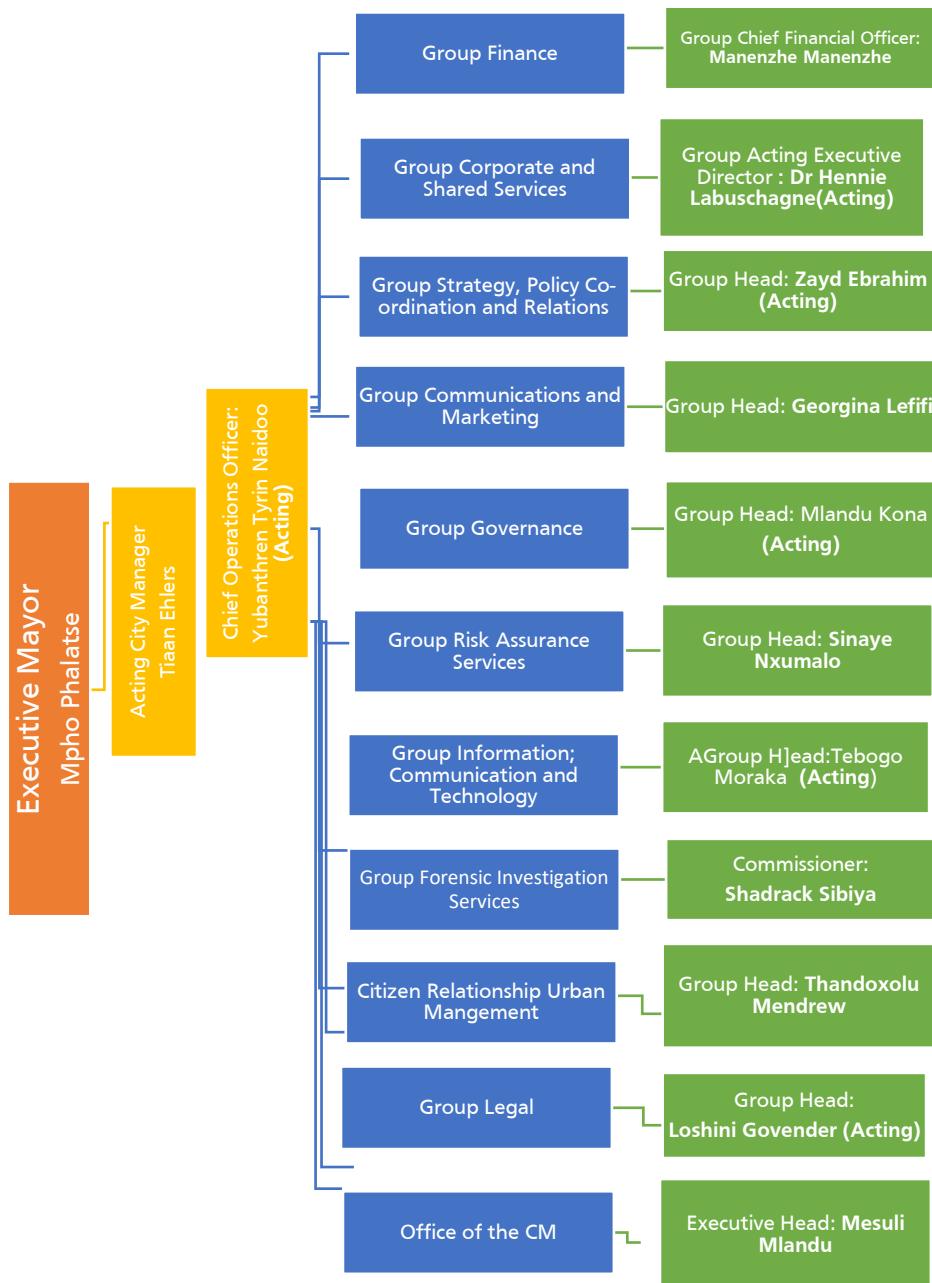
Councillor	Portfolio
Cllr Mpho Phalatse	Executive Mayor
Cllr Julie Suddaby	Finance
Cllr Leah Knott	Corporate and Shared Services
Cllr Nkuli Mbundu	Economic Development
Cllr Funzela Ngobeni	Transport
Cllr Belinda Echeozonjoku	Development Planning
Cllr Ronald Winston Harris	Community Development
Cllr David Tembe	Public Safety
Cllr Ashley Sauls	Health and Social Development
Cllr Mlungisi Providence Mabaso	Housing

ADMINISTRATIVE STRUCTURE**Executive management team***City Manager*

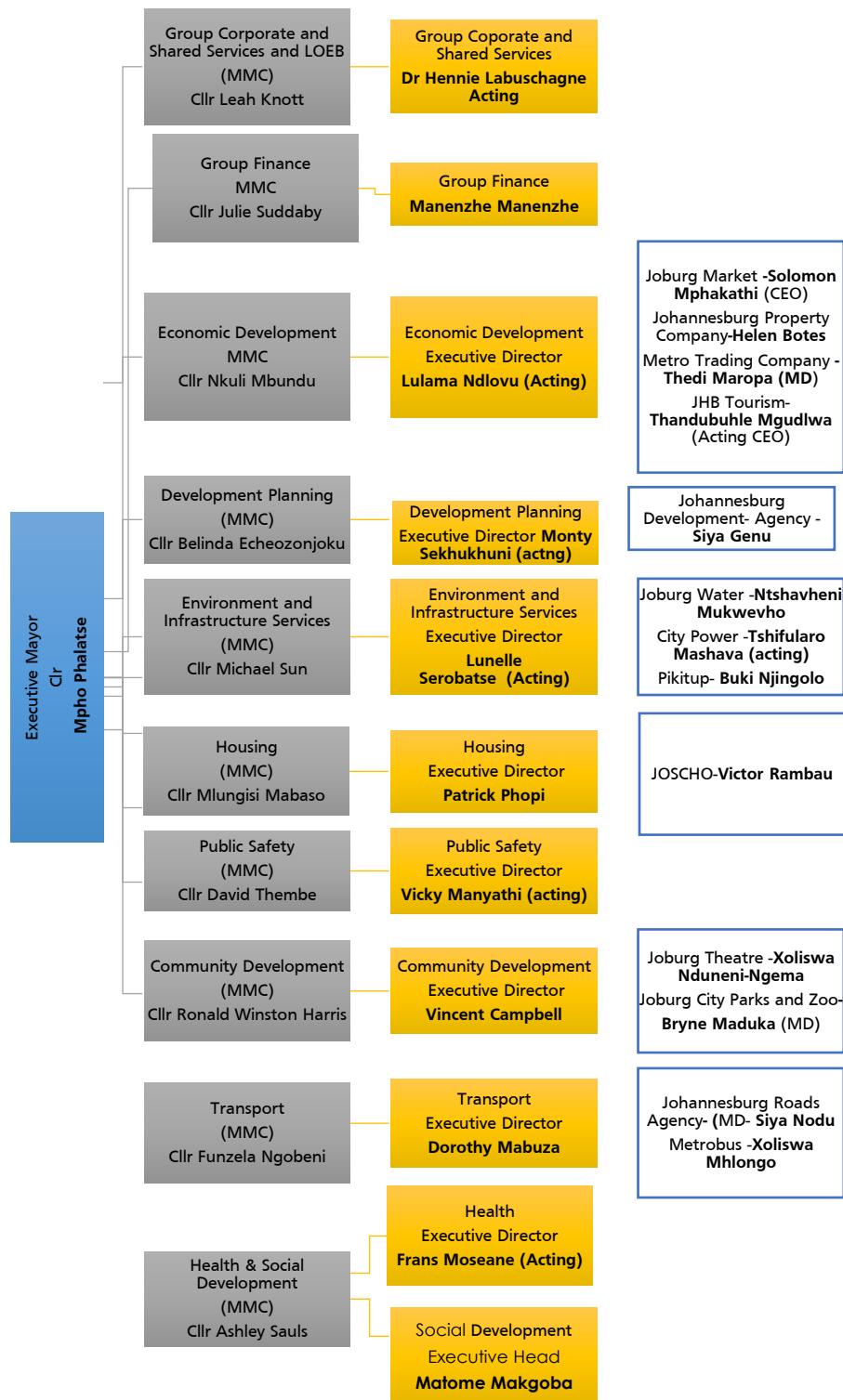
The City Manager, appointed by Council in terms of Section 82 of the Municipal Structures Act, is designated as the accounting officer and the administrative head of the City. The City Manager, together with the executive management team, drives the City's implementation of its strategic objectives and Integrated Development Plan.

City's Macro Structure

The City of Johannesburg has a unique structure comprising of its core administration and municipal entities. While the core is currently responsible for service delivery, policymaking and regulation, the municipal entities are an implementation arm of the City. The City has independent oversight committees for its municipal entities. These arrangements enable improved political and administrative oversight, as well as greater scrutiny and increased accountability within Council and its entities. The organogram below indicates the executive structure and its oversight of departments and entities:



The City will undertake an institutional review process and this organogram will be amended during the term.



Municipal Entities

The City has twelve 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.

The table below describes the mandates of the entities:

MUNICIPAL 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 entire 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 (JPFM)	JPFM is South Africa's major centre for the marketing of fresh produce. It is also the largest fresh produce market in Africa. It deals in fruit, vegetables, meat, fish, and general groceries, most of them on sale 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 Social 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 (JCPZ)	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)	The MTC is responsible for providing affordable, efficient, and inclusive connectivity and maintaining broadband distribution across the City. The company is responsible for connecting and maintaining broadband distribution across the City.
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 (JCT)	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.
Johannesburg Tourism Company	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.

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 regions are headed by the following:

REGIONAL DIRECTORS	REGION	ADDRESS
Ndlovu, Abigail	A	300, 15 TH Road, Randjiespark Halfway House 1685
Ntheli, Mohau	B	Floor -1, ACA Krans Building, 35 Symons Road, Auckland Park, Johannesburg
Belot, Mlamleli	C	100 Christiaan De Wet Road, Florida Park 1709
Lali Mohlabane (Acting)	D	1 Koma Road, Jabulani, Soweto 1868
Ntshinga-Makoro, Liziwe	E	Building 2, 137 Daisy Street, Sandown, Sandton
Mafune, Irene	F	80 City Hall Street (Loveday), Johannesburg
Padiachee, Mickey	G	Ground Floor, K43 Highway Road, Old Corobrick Building, Lenasia South East

ANNEXURE B: SERVICE STANDARDS CHARTER

CITY POWER		
No.	Core Service	Service Level Standard
1	Average time taken to repair logged streetlight queries (Motorways)	2 days
2	Average time taken to repair logged streetlight queries (Secondary Roads, Main Arterials and Area lighting)	6 days
3	Percentage resolution of logged queries within 30 days.	95%
4	Percentage of Large Power Users (LPU) meters read as per the download file.	98%
5	Percentage of Domestic meters read as per the download file.	95%
6	Average time take to communicate Planned Power interruption.	7 days
7	Average time take to communicate unplanned interruption post logging.	2 hours

JOBURG WATER		
No.	Core Service	Service Level Standard
1	Percentage of water supply interruptions concluded within 12 hours of notification.	95%
2	Percentage of fire hydrants repaired within 48 hours of notification.	85%
3	Percentage of stolen meters replaced within 24 hours of notification.	95%
4	Percentage of defective meters repaired within 3 days of notification.	90%
5	Percentage of leaking valves repaired within 48 hours of notification.	95%
6	Percentage of missing manhole covers replaced within 24 hours of notification.	95%
7	Percentage repair of water pipe burst within 48 hours of notification.	93%
8	Percentage sewer blockages cleared within 24 hours of notification.	92%
9	Percentage of new water connections completed within 15 days of receiving request from customer.	95%
10	Percentage of actual water meter readings submitted to bill	95%
11	Percentage of planned service interruption communiqués send within 7 days.	95%
12	Percentage unplanned interruption communiqués send immediately.	95%

13	Percentage coverage of households with access to basic water in informal settlements	99.74%
14	Percentage coverage of households with access to basic sanitation in informal settlements	44.94% ¹³⁵
15	Percentage coverage of households with access to water city-wide	99.84% ¹³⁶
16	Percentage coverage of households with access to sanitation city-wide	93.14%
17	Ratio of households per chemical toilet	10:1

PIKITUP			
No.	Core Service	Turn around time	Service Level Standard
1	Resolution of complaints	7 days	85%
2	Cleaning of illegal dumping spots	10 days	85%
3	Removal of animal carcasses	48hours	100%
4	Delivery of new or replacement wheelie bins (240l) ordered by customer	7 days	85%
5	Collection of refuse bags on the kerbside	Daily	90%
6	Households in informal settlements provided with waste management services	Daily	90%

JOHANNESBURG ROADS AGENCY		
No.	Core Service	Service Level Standard
1	% of damaged / missing road barriers or guardrails repaired from when a valid call is logged	40% within 14 days. 60% within 20 days. 80% within 30 days.
2	% of blocked stormwater kerb inlets (KI's) repaired from when a valid call is logged	40% within 14 days. 60% within 20 days. 80% within 30 days.
3	% of missing JRA manhole covers made safe and replaced after a valid call is logged	40% within 14 days. 60% within 20 days. 80% within 30 days.

¹³⁵ The total adjusted number of households in the planned settlements is 44.94% (2710 HH) of 93.14 % City-wide. Basic sanitation services in informal settlements will be provided to 2 252 households by end of 2022/23 financial year. The level of service to be provided will at least minimum service level 1 in the form of ablution facilities or Ventilated Improved Latrines (VIP), which will depend on the type of services agreed on the type of service by the communities under the social compact agreement.

¹³⁶ Since the inception of Johannesburg Water (JW) in 2001, basic water services in informal settlements have been provided to 178 822 households of the 183 895 households classified under informal settlements by housing. For the period commencing from the 2016/17 FY, JW had planned to provide 36 894 household with basic water services in informal settlements. To date, 29 274 households have been provided with basic water. The cumulative coverage for basic water is currently at 97.24% against the planned coverage of 97.89% for the 2021/22 financial year. The remaining households which make up the backlog are currently being provided with water at the nominal services level through water tankers. A cumulative total of 2 125 households were provided with access to basic water against an annual target of 3 325 households. It is estimated that at the end of the 2021/22 FY, there will be a backlog of 3 875 households. This backlog will be addressed in the outer years and will result in the coverage increasing to 183 895 households or 100% in informal settlement. The bulk of the backlog is however, in areas that are private land or areas that have other challenges making provision of services fruitless expenditure. Engagement with CoJ Housing is ongoing in terms of relocations or finding suitable land for the affected households whilst prioritizing other projects for implementation under the Upgrading of Informal Settlements Program (UISP).

4	% of reported damaged / missing regulatory road traffic signs replaced or repaired from the time when a valid call is logged	40% within 14 days. 60% within 20 days. 80% within 30 days.
5	% of reported potholes repaired from time of recording of a genuine pothole by the JRA from all sources.	40% within 14 days. 60% within 20 days. 80% within 30 days.
6	% of reported faulty traffic signals repaired from the time of genuine fault recorded by JRA from all sources.	40% within 14 days. 60% within 20 days. 80% within 30 days.
7	% of reported damaged traffic signal poles repaired/ from when a valid call is logged.	40% within 14 days. 60% within 20 days. 80% within 30 days.

METROBUS		
No.	Core Service	Service Level Standard
1	% of scheduled public bus trip arriving on time	90%
2	Bus timetable	90-95% adherence to daily bus schedule (<5 min headway)
3	Safety of passengers	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
4	Response time for walk in enquiries	All walk-in queries acknowledged within 1 hour

JOBURG MARKET		
No.	Core Service	Service Level Standard
1	Opening a new buyer account	20 minutes
2	Electronic Sales Processing System disruptions	Mirror/back-up 12w system to go live: within 55 minutes
3	Time to resolve cashiering queries when clients are depositing money.	Resolution of depositing queries within 30 minutes.
4	Repairs of infrastructure facilities	Commencement with repairs process on reported infrastructure breakdown within 24 hours
5	Repairs to ripening facilities	90% Availability
6	Cold Room facilities	Average temperature variance not greater than 2°C of agreed customer requirements

HOUSING		
No.	Core Service	Service Level Standard
1	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.
2	Title deed registration	Within 21 days from lodgement date
3	Issuing of title deeds	<6 months

HEALTH		
No.	Core Service	Service Level Standard
1	Waiting times at clinics	Under 2.5 hours
2	Reported notifiable medical conditions	100% investigated and reported within 3 days
3	Request for services attended to by environmental health services	100% of requests attended to within 48 hours
4	Response to complaints and requests for personal health services	100% response to complaints and requests within 48 hours

PUBLIC SAFETY		
No.	Core Service	Service Level Standard
1	Vehicle registration.	Process complete in under 1 hour from point of service
2	Driver License renewal	Process complete in under 50 min from point of service
3	Bulk Vehicle registration	Process complete in under 24 hour from point of service
4	Fire and rescue calls response time: Fire and rescue calls dispatched in 3 minutes	Fire and rescue calls dispatched in 3 minutes
5	Fire and rescue calls response time	Fire and rescue calls responded to in 15 minutes (be at the scene within this time)
6	By-law enforcement	Response to infringement within 24 hours
7	Accident reports	Available within 48 hours of accident log
8	Traffic control	90% response to all logged calls for traffic control within 30 minutes

DEVELOPMENT PLANNING		
No.	Core Service	Service Level Standard
1	Building Inspections	85% within 48 hours of request
2	Planning Law Enforcement Inspection	85% First Inspection ¹³⁷ of the complaint conducted within 3 working days ¹³⁸ from the date of allocation of the matter to the Senior Law Enforcement Officer by Operational Manager

¹³⁷ The 3 working days turnaround time will not be applicable/ exclude cases where the Senior Law Enforcement Officer could not conclusively confirm the contravention. However, a follow up inspection to be conducted within 7 working days from the date of the first inspection.

¹³⁸ Counting will only start after the receipt of the matter/ complaint by the Senior Law Enforcement Officer.

		85% Second Inspection of complaint within 7 working days from the date of the expiry of the contravention notice.
3	e-Property Information Service	95% within 2 working days (16 working hours)
4	Online mapping website	95% available (Dependency: Hosting infrastructure availability)
5	Consent use (land use applications)	90% within 2.5 months (excluding post decision legal administration).
6	Municipal Planning Tribunal (MPT)	90% of decisions made within 30 days from last meeting of MPT
7	Post-decision legal admin: Subdivisions/Division of land	90% within 2.0 months
8	Post-decision legal admin: Rezoning	90% within 3.0 months
9	Post-decision legal Admin: Consent	90% within 1.5 months
10	Post-decision legal Admin: Township	90% Section 82 Application - 1 month

COMMUNITY DEVELOPMENT		
No.	Core Service	Service Level Standard
1	100% implementation of programmes	100% implementation of all programmes in all sports and recreational facilities
2	100% implementation of programmes	100% implementation of all programmes in all arts and culture facilities
3	Public pool lifeguard	Minimum 1 lifeguard per 50 bathers in accordance with applicable norms and standards
4	Cleanliness of all facilities 100% of all facilities cleaned daily	100% of all facilities cleaned daily
5	Acess to library information services	100% of all libraries be open according to individual operating hours (excluding planned closures with a two week notice period and emergency closure on a as and when basis)

GROUP FORENSIC AND INVESTIGATION SERVICE		
No.	Core Service	Service Level Standard
1	Pre-employment screening completed within 14 working days (except for international qualifications/criminal verifications)	15%
2	New complaints received, registered and feedback to client within 5 working days	99%
3	% Investigation of cases completed within 100 working days (except for complex cases)	65%

GROUP FINANCE		
No.	Core Service	Service Level Standard
1	Percentage of clearance figures processed within 30 days of application being received	98% of clearance Figures processed within 30 days of the application being received.

2	Percentage of clearance Certificates issued within 24 hours of payment being received.	98% of clearance Certificates issued within 24 hours of payment being
3	Billing queries logged.	90% of billing queries resolved within 30 days. 95% percent of billing queries resolved within 60 days. 100% of billing queries resolved within 90 days.
4	Percentage valid invoices paid within 30 days of receiving the relevant invoice.	100% of valid invoices paid within 30 days of receiving the relevant invoice.
5	Turnaround time for issuing refunds.	98% of refunds issued within 30 days.
6	Call Centre Average Waiting Time per minute.	90% within 60 seconds.

JOHANNESBURG PROPERTY COMPANY

No.	Core Service	Service Level Standard
1	Response in acknowledgement of requests, enquiries, and complaints	Within 1 day of logged call
2	Provision of answers and/or results related to the receipt of the requests and enquiries regarding properties	Within 3 days of logged call
3	The performance of emergency work for JPC managed facilities	Within 1 day of logged call
4	Performance of minor works on facilities managed by JPC	Within 2 days of logged call
5	Performance of major works on facilities managed by JPC	Within 5 days of logged call
6	Complete the sale or lease and registration of servitudes of Council owned land	Within 12 months after Council approval in terms of Section 14(2) of the Municipal Finance Management Act.
7	Complete the sale or lease of Council owned land	Within 9 months of Council approval (to sign off property agreement with 3 rd party)
8	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 9 months of application and budget confirmation
9	Performance of surveys on the condition of all plant and equipment to allow the assessment of the required repairs and maintenance of facilities managed by JPC.	Quarterly
10	Response to applicants/interest to lease or acquire (formal applications) land and/or buildings	Within 30 days of application

METRO TRADING COMPANY		
No.	Core Service	Service Level Standard
1.	Response in acknowledgement of requests, enquiries and complaints on network and ICT related services	Within 24 hours of logged call.
2.	Provision of answers and/or results related to the receipt of the requests and enquiries regarding network services.	Within 72 hours of logged call.
GROUP CORPORATE AND SHARED SERVICES		
No.	Core Service	Service Level Standard
1	Respond to requests for LR advice	4 days turnaround time from date received.
2	General Correspondence responses	4 days turnaround time from date received.
3	Consultation with clients prior to the sitting of the dispute.	7 days prior to the sitting.
4	Provide in house Labour Relations training in response to the requests by departments.	10 Workdays for approved requests (two weeks) from date received.
5	Prosecution of disciplinary cases. <ul style="list-style-type: none"> • Timelines for steps charge sheets, hearing etc. • Grievances Step 3 	<ul style="list-style-type: none"> • 5 days to serve charge sheet. • 15 days to convene disciplinary hearing. • Disciplinary outcome/sanction 10 days after the last day of the disciplinary hearing. <p>The grievance hearing to be convened in 10 days</p>
6	General Correspondence responses (All Sections i.e., Performance Management, EE & Transformation, Remuneration, Job Evaluation, Benefits & Allowances and Talent Acquisition).	4 days turnaround time from date received
7	Advertisement of positions (internal & External).	Advertise 7 days after receipt Request to Advertise
8	Recruitment Process.	< 100 days
9	Employee benefits services advice/response time i.e., Pension funds, Medical Aid, Allowances etc.)	4 days turnaround time
10	Locomotion Allowance Committee approvals.	7 days from receipt of request.
11	Remuneration advice.	4 days turnaround time (unless it involves research).
12	Job Evaluation (Grading)	4-day turnaround time from date received.
13	Employment Equity Advice on Targets to Field Services	1 day turnaround time from date received.
14	Sign off on recruitment documentation	1 day turnaround time from date received.

15	Performance Management QA processes	14 days from date received.
16	Capture and implement all input received from line departments within City Core.	30 days from date received.
17	Salary payment.	27 th of each month (January to November) 15 December (Councillors) 20 December (Employees)

GROUP LEGAL CONTRACTS

No.	Core Service	Service Level Standard
1	% Achievement with turn-around times in providing Legal Support.	Complex matters 15 days Less complex cases 8 days Comments 4 days General advice 3 days Minute taking 5 days

JOHANNESBURG CITY PARKS & ZOO

No.	Core Service	Service Level Standard
1.	Maintenance of Flagship Parks	12 maintenance cycles per quarter
2.	Maintenance of Developed Parks	3 maintenance cycles per quarter
3.	Maintenance of Undeveloped Parks	1 maintenance cycle per quarter
4.	Maintenance of Main Arterials	3 maintenance cycles per quarter
5.	Maintenance of Landscaped Islands and Town Entrances	6 maintenance cycles per quarter
6.	Maintenance of Flagship/Active cemeteries	6 maintenance cycles per quarter
7.	Maintenance of passive cemeteries	1 maintenance cycle per quarter
8.	Response to calls logged for removal of emergency fallen trees	80% of emergency calls attended to
9.	Response to calls logged for emergency damaged infrastructure	80% of emergency calls attended to
10.	Compliance to the PAAZA (Pan-African Association of Zoos and Aquaria) standards	100% compliance

JOSHCO

No.	Core Service	Service Level Standard
1.	% Accelerate Bills of all active customers	98%
2.	% of maintenance requests attended within 14 working days	96%
3.	% implementation of planned routine building maintenance	100%
4.	Days taken to send the outcome of application enquiry	5
5.	Days taken to communicate the outcome of the housing unit application	10
6.	Period taken to acknowledge receipt complaints lodged	24 hours
7.	Days taken to resolve lodged complaints/queries.	5

TRANSPORT		
No.	Core Service	Service Level Standard
1.	Rea Vaya Station waiting time peak (trunk route) on a working day	95% adherence to daily bus schedule
2.	Rea Vaya Station waiting time peak (trunk route) on a working day	10 minutes maximum
3.	Rea Vaya Station waiting time off peak (trunk route) on a working day	30 minutes maximum
4.	Rea Vaya Feeder bus peak waiting time on a working day	15 minutes maximum
5.	Rea Vaya Feeder bus off peak waiting time on a working day	30 minutes maximum
6.	Safety of commuters	100% compliance to safety and security of commuters
7.	Bus seating-standing	Enforcing of bus seating-standing in line with applicable regulations
8.	Comments on permit applications / concurrencies	30 days turnaround time
9.	Access Restriction Applications (SAR)	90 days turnaround time from receipt of application

JOHANNESBURG CITY THEATRES		
No.	Core Service	Service Level Standard
1.	Theatres accessible to people with disabilities	100% accessibility.
2.	Production start times	100% of in-house productions commence within 15 minutes as per schedule
3.	Safety of patrons	100% compliance to health and safety legislation.

ANNEXURE C – THE CITY'S RISK REGISTER

NO .	MAYORAL PRIORITIES	RISK NAME	ROOT CAUSES	IR	RR	MITIGATION MEASURES IN PLACE
1	A well-run City	Governance Failures	1. Fraud, Corruption, and maladministration 2. Ineffective oversight 3. Weak internal control environment 4. High Unauthorised Irregular Fruitless & Wasteful Expenditure (UIFWE) 5. Poor ethical culture	25	25	1.1 Anti-corruption strategy approved 1.2 Fraud and Corruption Hotline 1.3 Fraud Investigations conducted by GFIS 1.4 Fraud awareness campaigns 1.5 Updated SCM Policy and SCM Practice Notes 1.6 SCM Turn-Around Strategy 1.7 Employee Declaration of interest in compliance with SCM Regulation 44 1.8 Probity Advisories on High value tenders 1.9 Litigation against alleged offenders 1.10 Disciplinary Board Established by Council and Terms of Reference approved 2.1 Independent Group Advisory Committees (GRGC, GPAC, GAC) 2.2 GAC, GRGC, GPAC advisory reports to Municipal Public Accounts Committee (MPAC) and Mayoral Committee 2.3 MPAC and other S79 Oversight Committees 2.4 Boards of Directors, Audit & Risk Committees for each municipal entity, and evaluation 2.5 CoJ Group Governance Framework over MEs 2.6 SDA between the City (core) and MEs 2.7 Shareholder compact 3.1 City Management / Operational Policies, Standard Procedures and Frameworks 3.2 Group Integrated Risk and Internal Control Framework re-implementation 3.3 Management risk and control self-assessments 3.4 Citywide audit assurance and follow-up of audit findings (Internal Audit & AGSA) 3.5 City Regulatory compliance monitoring and advisories reports 3.6 COJ Operation Clean Audit (OPCA) Strategy and Programme focus on internal controls 3.7 KPI for clean audit outcomes in Performance Scorecards 4.1 Strategy for Reduction of UIFWe Strategy in line with NT MFMA Circular 111 4.2 Pre-approval Regulatory compliance assessments for SCM deviations 4.3 Centralised Investigations of UIFWe 4.4 MPAC assessments of UIFWe into MFMA S32 5.1 MSA Code of conduct for employees and Councillors 5.2 Ethics working group established 5.3 Approved Ethics Strategy and Codes of Ethics

NO .	MAYORAL PRIORITIES	RISK NAME	ROOT CAUSES	IR	RR	MITIGATION MEASURES IN PLACE
2	A Well-run City	Financial Instability	6. Inadequate consequence management 1.Liquidity Constraints	25	20	6.1 Disciplinary Code – Bargaining Council 6.2 MSA Regulations for senior management 6.3 GFIS and Audit recommendations 6.4 Schedule 8 of the Labour Relations Act on guidelines in cases of dismissal for poor work performance. 1.1 Monthly monitoring of liquidity ratios 1.2 CoJ Bonds 1.3 Treasury Investments Management Policy and Procedures 1.4 Monthly and Quarterly Expenditure management procedures 1.5 Borrowings from financial institutions 1.6 Sinking fund investments for long term liabilities
			2. Undesirable Debt Ratios			2.1 Monthly reviews of achievement of key ratios using National Treasury benchmarks 2.2 Work-In-Progress monitoring 2.3 Expenditure management procedures
			3. Inability to collect revenue			3.1 Credit control and debt collection policy 3.2 Revenue Collection strategy in place 3.3 Outsourcing of collection of long outstanding debt (Attorney Collections Panel) 3.4 Revenue collection procedures from CoJ Employees and Councillors 3.5 Debt Rehabilitation Programme 3.6 Resolution of Customers' Billing queries
			4. Underspending of capital budget			4.1 Grant Management Framework 4.2 Quarterly Grant Funding monitoring 4.3 Strategic Project Management Office (SPMO) in office of COO 4.4 Quarterly Capex spending monitoring
			5. Illegal consumption of revenue generating services (water & power)			5.1 Metered Water and Electricity consumption monitoring (vending/ non-vending meters) 5.2 Billing exception reports 5.3 Investigations of illegal connections 5.4 Institution of legal proceedings against offenders
			6.Adverse credit rating by the rating agency			6.1 Monthly tracking of the City's financial performance and financial ratios 6.2 Annual Engagements with Credit Rating Agencies
			7.Poor planning leading to high cash outflow at financial year end			7.1 Cash flow management procedures 7.2 SCM Policy: Demand Management and Acquisition Plans approved by Accounting Officer 7.3 SCM Procedures under review to allow for tender specifications upon budget approval

NO .	MAYORAL PRIORITIES	RISK NAME	ROOT CAUSES	IR	RR	MITIGATION MEASURES IN PLACE
			8. Contingent liabilities emanating from litigation matters 9. External shocks due to economic downturn			8.1 GLC Register of Litigation Matters maintained 8.2 Project Plan to review long outstanding / dormant litigation cases 8.3 Scientifically Quantify the contingent liabilities 9.1 Debt collection improvement strategy 9.2 Prioritisation of programmes and Budget Rebasing to control spending 9.3 Borrowings from accredited financial institutions
3	An inclusive City >A Business-Friendly City	Spatial inequality	1. Non availability of strategic land for integrated human settlement 2. Delays in township establishment processes 3. Limited ability to access suitable buildings 4. Delays in the land acquisition process 5. Inadequate implementation of the Transport Oriented Development Plan 6. High level of migration	25	18	1. To identify well located strategic land portions for housing development 2. Implement the Human Settlement Development guide 3. Buildings acquired by JOSHC & JPC 4. Housing engaging JPC for identification of land and land use agreements 5.1. Spatial Planning Framework 5.2. Ongoing Rea Vaya Phase 1A &B services 6.1 CoJ Policy on Integration of Migrants 6.2. Joburg Migrant Help Desk Policy 6.3. Johannesburg Advisory Panel- stakeholders and role players in the migration sector (JMAP) 6.4. Johannesburg Migrant Committee (JMAC) 6.5. By Laws enforcers ensuring safety of migrants within the City
4	A City that gets basics right	Service Delivery Disruption	1. Higher than projected demand growth 2. Security of supply challenges 3. Insufficient resources (budget and human capacity) to respond to the increase demand	25	16	1.1 Active and Passive Leakage detection. 1.2 1.2 Service Delivery Standards 2. Monitoring of technical and non-technical losses 3.1 Budget prioritisation 3.2 Intergovernmental grants 3.3 Talent acquisition Policy 3.4. Request additional budget 3.5 IDP communication

NO .	MAYORAL PRIORITIES	RISK NAME	ROOT CAUSES	IR	RR	MITIGATION MEASURES IN PLACE
			4. Ageing infrastructure/Po or maintenance of Infrastructure 5. Poor project /contract management and employee performance monitoring 6. Inadequate security to safeguard City's assets 7. Increased demand for social assistance 8. Inadequate access to healthcare services			4.1. Repairs and maintenance conducted as and when required 4.2. Reaction maintenance Teams to attend to infrastructure failures on short term basis. 5.1. Inception reports and programme used to monitor implementation of the project 6.1 Physical Security at the entrance 6.2 CCTV surveillance 6.3 Security needs analysis conducted and submitted to Group Finance 6.4 SLA between JMPD and MTC for security technology 6.5 Security SOP completed for Metro Centre 7.1 Provision of safety nets for indigents through ESP 7.2. Youth advisory centres (Youth development, life skills and young women programmes) 7.3.-Small scale farmers - to reduce food insecurity 7.4. Urban Farming- income generating initiative 7.5. Integrated Social Work Services. 7.6. Skills development programme for vulnerable groups 8.1. Chronic Medication Pick Up Points- allows patients to collect their medicine at a time and place that best suit them thus improving access to health care (CCMDD Programme) thus reduces foot traffic at the clinics 8.2. Mobile clinics - in areas where there are no clinics to ensure that communities have access to health care 8.3. Upgrading of existing clinics to improve access and development of new ones 8.4. Extended clinic hours in some facilities
5	A Safe & secure City ->A Caring City	Increasing Safety and Security Incidents	1. Inadequate Implementation of the City Safety Strategy 2. Lack of integrated system within the Public Safety department	25	20	1. COJ Urban Safety Forum which engages with various forums including Smart City 2. IIOC, though not fully functional, utilised for real-time data

NO .	MAYORAL PRIORITIES	RISK NAME	ROOT CAUSES	IR	RR	MITIGATION MEASURES IN PLACE
			3. Ineffective enforcement of by laws			3.1. Joint operations (internally & Externally) - weekly; monthly 3.2. Counter Land invasion Team established to respond on reported issues land invasion (other role players i.e., Housing, CRUM etc.) 3.3. SLAs with MEs relating to Bylaw enforcement 3.4. Gauteng Law enforcement Agency Forum; coordinated (GLEAF) 3.5. Monthly Community Outreach campaigns on Bylaws
			4. Insufficient resources (personnel, skills, tools of trade) to effectively enforce the law in accordance with the statutory mandate			4.1 Ward based deployment strategy 4.2 Joint operations with SAPS, & Other Law enforcement agencies 4.3. Training plan in place & being implemented
6	A Business-friendly City	Failure to attract, retain and expand investment	1. Increased crime, grime and urban decay and community/labour disruptions	25	25	1.1 City Safety Strategy 1.2 Operation Buya Mthetho 1.3 De-centralisation of the by-law enforcement into regions 1.4 Interim Integrated intelligence operation centre 1.5 Inner City Revitalisation Programme 1.6 Waste Management Plan 1.7 Municipal Courts 1.8 Education and awareness campaigns by Pikitup 1.9 Citywide illegal dumping strategy 1.10 Urban development zone tax incentives 1.11 Citywide Illegal Dumping Strategy implementation
			2. Weak economic infrastructure			2.1 Facilities Management/Maintenance Strategy in place 2.2 Implementation of Maintenance Plan (set of actions that are undertaken to extend the useful life of the asset) 2.3 Capex projects implementation 2.4 Inner City Investment Master Plan implemented.
			3. Inability to support SMME and community-based enterprises			3.1 Opportunity Centres established and operational 3.2 % of capex spent on SMMEs 3.3 Expanding the reach and rollout of the basket of services offered to support SMMEs via the City's Opportunity Centres.

NO .	MAYORAL PRIORITIES	RISK NAME	ROOT CAUSES	IR	RR	MITIGATION MEASURES IN PLACE
			4. Bureaucratic hurdles, slow and uncoordinated decision making and approval processes 5. Cost of doing business			4.1 Urban development zone tax incentives 4.2 Inner-city investment master plan Economic Roadmap 5. Inner-city investment master plan Economic Roadmap
7	A Smart-City	Failure to keep abreast with technological advancements and trends	1. Inadequate focus and investment in smart city orientated programmes 2. Outdated/aged ICT environment 3. Ineffective smart city governance structures 4. Ineffective integrated planning for smart city solutions 5. Lack of a Mayoral Approved City-Wide Smart City Comprehensive Implementation Plan	25	16	1.1 Cloud Policy in place 1.2 Review of City's Smart City programme to ensure integration 1.3 Planned automation of key processes / ICT enabled processes 2.1 Refreshment of the outdated ICT environment, existing ICT infrastructure 3.1. Smart City Technical Steering Committee to monitor and integrate the departmental/entity smart City initiatives 54 Microsoft Office 365 5. Smart City Technical Steering Committee to monitor and integrate the departmental/entity smart City initiatives Smart City governance framework
8	A well-run City	Non-Compliance to regulatory requirements	1. Lack of sanctions for non-compliance (apathy to discipline)	25	20	1.1. Monthly UIFW expenditure declarations by departments 1.2. Implementation of financial misconduct procedures and timely consequence management. 1.3. Monitoring of the implementation of action plans and controls to improve expenditure declarations

NO .	MAYORAL PRIORITIES	RISK NAME	ROOT CAUSES	IR	RR	MITIGATION MEASURES IN PLACE
			2. Poor contract management			2.1. Implementation of Group Contract Management Framework: >User departments /MEs develop contract registers >Approved SLAs for all projects/contracts with performance/penalty clauses. >Contract legal support (vetting, drafting, legal advice) provided by Group Legal to Dep/MEs for contracts. >Contracts signed as per GCMPF.
			3. Insufficient knowledge of applicable and new legislation		25	2.2. Citywide Review of contracts to ensure alignment with GCMPF 2.3. Enforce sign-off of all contracts by Group Legal 2.4 On-going training to Dep/ MEs on the implementation of GCMPF.
			4. Inadequate assessment of compliance risks			2.5. Developed a Central registers of all contracts in the City and mapping to Depts., Projects, and Outcomes.
			5. Poor planning with respect to SCM processes			3.1 Group Compliance conducts periodic compliance assessments and monitoring at City Departments and MEs 3.2 Group Risk and Compliance Forum in place 3.3 Periodic review of City's regulatory universe
						4. Group Compliance conducts periodic compliance assessments and monitoring at City Departments and MEs
						5.1. Approved and implemented City Supply Chain Management Policy and processes 5.2. Approved SLAs for all projects/contracts which includes performance monitoring and required penalty clauses 5.3. Implemented Procurement Acquisition Plans consistent with Group Supply Chain Policy and processes
9	A Safe & secure City	Inability to respond to city disasters and business disruptions	1. Inadequate business continuity planning	25		1.1. BCM Policy & Framework in place 1.2. Evacuation drills for all city facilities conducted 1.3 CoJ Disaster Recovery Plan in Place
			2. Outdated Disaster Management Plan, framework, and disaster funding model			2.1. Disaster Management Advisory Forums 2.2. Disaster and Risk Management Framework
			3. Inadequate ICT continuity/ DR controls (People, process, and technology)			3.1. ICT Continuity/ DR Policy and Plan (Including backup and restore plan) 3.2. Data Centre in Multiple sites (three data centres and Azure Cloud) 3.3. Multiple Fibre Links with radio backup 3.4. High availability infrastructure

NO .	MAYORAL PRIORITIES	RISK NAME	ROOT CAUSES	IR	RR	MITIGATION MEASURES IN PLACE
			4. Road infrastructure unable to handle increased load 5. Cyber Threats/ Potential hacking/breach of City's ICT systems security			4.1. Infrastructure maintenance plans 4.2. Capex expenditure 5.1 ICT Security policy and procedures - Process to approve and grant user access - Antivirus implemented - Patch Management - Vulnerability and compliance scans - Mail hygiene - Intrusion detection and Prevention tools - Firewalls installed and monitored - Logical and Physical access implemented into server rooms 6.2 Change advisory board approves all changes to ICT environment 2.3 Implementation of the Security Operational Centre
			6. Insufficient Fire engines, Skills 7. Drought/severe weather conditions			6. Procurement of +20 Fire Engines underway (by TFM service Provider) 7. Quarterly engagements with strategic stakeholders (WSB)
			8. Outbreak of COVID-19 and other infectious diseases			8.1 National Disaster Management Centre COVID-19 Seven Point Focus Plan adopted 8.2 3% of the 2020/21 capital budget dedicated to fighting the COVID-19 pandemic 8.3 Erection of Temporary Reallocation Units by Housing department 8.4 Food parcels for communities
10	Getting the basics right	Environmental degradation	1. Illegal dumping 2. Tree infestation (e.g., Polyphagus Shot Hole Borer) 3. Environmental Pollution (water, air, and soil)	25	20	1. Implementation of Illegal dumping prevention strategy for City of Johannesburg, July 2017 2.1. Removal of the infested trees 2.2. Research in understanding the symbiotic relationship of the beetle and fungi 2.3. SOP for movement of woods completed and being implemented 2.4. PSHB Steering Committee established, Meets regularly and co-ordinates response and management of the risks 2.5. PSHB Risk plan in place, reviewed and updated regularly 2.6 Solarization of dead tree implemented and continuing 3.1 Bylaws: water services, waste, air quality, electricity, storm water 3.2 Climate change framework 3.3. Upgrade of Wastewater treatment works

NO .	MAYORAL PRIORITIES	RISK NAME	ROOT CAUSES	IR	RR	MITIGATION MEASURES IN PLACE
						3.4 Water safety planning - catchment, treatment, and distribution
			4. Strain on natural resources consumption			4.Bylaws: water services, waste, air quality, electricity, storm water

ANNEXURE D: 2022/23 PROJECTS

Multi Regions

PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
2188	Waste bulk containers	City Wide	R 1 000 000	R -	R 2 000 000	R 3 000 000
2192	Marie Louise Landfill site-improved compliance and alterations	Administrative HQ	R 9 000 000	R 5 000 000	R 5 000 000	R 19 000 000
2194	ICT Hardware and Software	Administrative HQ	R 3 500 000	R 2 000 000	R 5 000 000	R 10 500 000
2197	2197_00_Water Demand Management: New Operate and Maintenance Assets (Orange Farm and Soweto)	City Wide	R 156 620 000	R 156 800 000	R 30 000 000	R 343 420 000
2221	Equipment cache for Urban Search and Rescue (New technology) New Plant and Equipment MARTINDALE B City Wide	City Wide	R 10 000 000	R 10 000 000	R 10 000 000	R 30 000 000
2222	STANDBY GENERATORS for current fire stations and replacement New Plant and Equipment MARTINDALE C City Wide	City Wide	R 1 500 000	R 2 000 000	R 2 500 000	R 6 000 000
2225	Operational Capital: Planning and engineering studies	City Wide	R 18 000 000	R 24 000 000	R 24 000 000	R 66 000 000
2226	2226_00_Operational Capital: Operations and Maintenance	City Wide	R 46 000 000	R 110 000 000	R 60 000 000	R 216 000 000
2228	RTU installations New SCADA REUVEN F City Wide	City Wide	R 10 000 000	R 12 283 000	R 10 000 000	R 32 283 000

CITY OF JOHANNESBURG IDP 2022-2027

PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
2231	2231_00_Operational Capital: Corporate Requirements of Johannesburg Water	Administrative HQ	R 56 300 000	R 30 000 000	R 20 000 000	R 106 300 000
2280	Operational Capital: Furniture and IT infrastructure Furniture (City Manager Office)	Administrative HQ	R 1 000 000	R -	R 415 000	R 1 415 000
2283	Purchasing of New Buses	City Wide	R -	R 60 000 000	R -	R 60 000 000
2286	Plant and Machinery	City Wide	R 2 000 000	R 8 146 000	R 5 000 000	R 15 146 000
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 Wide	R 10 000 000	R 5 000 000	R 5 000 000	R 20 000 000
2379	Acquire servitudes and sub station sites New Transmission Line REUVEN F City Wide	City Wide	R 7 000 000	R 3 500 000	R 3 500 000	R 14 000 000
2389	MISCL - Emergency, Critical and Urgent Depot Stormwater Improvements. Existing Stormwater Management Projects JOHANNESBURG City Wide	City Wide	R 40 000 000	R 20 000 000	R 45 000 000	R 105 000 000
2412	REHAB - Road Rehabilitation and Reconstruction Programme. Renewal Roads: Construction and Upgrades JOHANNESBURG City Wide	City Wide	R 7 000 000	R 62 908 000	R 38 228 000	R 108 136 000

CITY OF JOHANNESBURG IDP 2022-2027

PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
2416	MISCL - Investigate and Design Future Schemes. New Operational Capex JOHANNESBURG F City Wide	City Wide	R 10 000 000	R 10 000 000	R 10 000 000	R 30 000 000
2422	MISCL - Integrated Roads and Stormwater Master planning. New Stormwater Management Projects JOHANNESBURG F City Wide	City Wide	R 20 000 000	R 20 000 000	R 20 000 000	R 60 000 000
2427	BRID 11 - Bridge Rehabilitation. Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide . The bridges include Modderfontein Road Dorelan, Bridge Drive Bradley View, The Avenue (Hilson) The Gardens, 12th Avenue Bryanston	City Wide	R 55 000 000	R 90 000 000	R 70 000 000	R 215 000 000
2466	Emergency work Renewal Medium Voltage Network REUVEN F City Wide	City Wide	R 25 000 000	R 12 500 000	R 10 000 000	R 47 500 000
2484	Operational Capital: Provision for Emergency Work	City Wide	R 7 000 000	R 10 000 000	R -	R 17 000 000
2486	Operational Capital	Administrative HQ	R 500 000	R 500 000	R -	R 1 000 000
2487	Operational Capital: New Operational Capex JOHANNESBURG F City Wide	City Wide	R 397 000	R 415 000	R 500 000	R 1 312 000
2489	Operational Capital-Look and Feel Project	City Wide	R 10 000 000	R 10 000 000	R -	R 20 000 000
2491	Operational Capital - GICT & IM New Operational Capex JOHANNESBURG F City Wide	Administrative HQ	R 600 000	R 600 000	R 600 000	R 1 800 000

CITY OF JOHANNESBURG IDP 2022-2027

PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
2492	Operational capital (HS) New Operational Capex BRAAMFONTEIN WERF F City Wide	Administrative HQ	R 2 365 000	R 3 000 000	R 3 000 000	R 8 365 000
2495	Operational Capital : Office Furniture and Equipment	City Wide	R 100 000	R 3 000 000	R -	R 3 100 000
2520	WWTW: Automation Of WWTW Plant	Region A;Region F	R -	R -	R 1 000 000	R 1 000 000
2537	New Radio Communication system New Plant and Equipment CITY AND SUBURBAN EXT.6 F	Administrative HQ	R -	R -	R 15 000 000	R 15 000 000
2543	Installation of pre paid meters and protective structures Renewal Metering Equipment LENASIA EXT.13 G Regional	City Wide	R 80 000 000	R 21 217 000	R 20 000 000	R 121 217 000
2581	Operational Capital: CS - Operational Capex. Renewal Operational Capex JOHANNESBURG F City Wide	City Wide	R 25 000 000	R 25 000 000	R 25 000 000	R 75 000 000
2584	Operational Capital: Computer Equipment Renewal Computer Upgrades CITY DEEP EXT.2 F Regional	Administrative HQ	R 1 750 000	R 1 750 000	R 3 500 000	R 7 000 000
2598	Upgrades to the Main Building (Mandela Market. Cold Rooms ,Offices & Food Courtyard)	Administrative HQ	R 40 000 000	R 15 329 000	R -	R 55 329 000
2612	Operational Capital: New Operational Capex REUVEN F City Wide	City Wide	R 20 000 000	R 12 500 000	R 10 000 000	R 42 500 000

CITY OF JOHANNESBURG IDP 2022-2027

PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
2656	Operational Capital Spend for Health Renewal Operational Capex JOHANNESBURG F City Wide	City Wide	R 2 210 000	R 10 148 000	R 14 642 000	R 27 000 000
2660	2660_00_MINOR WORKS at various clinics across the City Renewal Clinic JOHANNESBURG F City Wide	City Wide	R 7 370 000	R 9 225 000	R 13 440 122	R 30 035 122
2667	Facilities renewal, upgrades including branding and signage	City Wide	R 2 500 000	R 2 600 000	R 1 000 000	R 6 100 000
2669	Computer Equipment - New Computer Upgrades	Administrative HQ	R 5 000 000	R -	R -	R 5 000 000
2684	Supply Firearms to the JMPD new recruits Renewal Plant and Equipment CITY AND SUBURBAN EXT.6 F City Wide	City Wide	R 10 000 000	R -	R -	R 10 000 000
2735	Thulamtwana Clinic; Furniture and Medical Equipment Phase 2 Renewal Clinic KANANA PARK EXT.1 G Ward	City Wide	R -	R -	R 5 200 000	R 5 200 000
2742	Robinson Deep landfill site improved compliance, alterations and cell development	City Wide	R 12 500 000	R 9 000 000	R 12 000 000	R 33 500 000
2748	Replace batteries in sub stations Renewal Bulk Infrastructure REUVEN F City Wide	City Wide	R 10 000 000	R 5 000 000	R 5 000 000	R 20 000 000
2755	Site and Services - Formalisation of informal settlements across the City. Renewal Bulk Infrastructure JOHANNESBURG F City Wide	City Wide	R 10 000 000	R 25 000 000	R 50 000 000	R 85 000 000

CITY OF JOHANNESBURG IDP 2022-2027

PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
2757	Install new IED's in substations Renewal Protection REUVEN F City Wide	City Wide	R 20 000 000	R 10 000 000	R 10 000 000	R 40 000 000
2767	MOB - Installation of New Warranted Traffic Signals	City Wide	R 10 000 000	R 10 000 000	R 10 000 000	R 30 000 000
2773	Goudkoppies Landfill site- improved compliance and alterations	Region B ;Region D	R 7 000 000	R 5 000 000	R 5 000 000	R 17 000 000
2798	Transformer capital program to eliminate high risk transformers Renewal Bulk Infrastructure REUVEN F City Wide	City Wide	R 30 000 000	R 15 000 000	R 15 000 000	R 60 000 000
2803	Refurbishment of the Yetta Nethan Community Centre ORLANDO WEST D	City Wide	R 45 000 000	R 40 000 000	R 20 000 000	R 105 000 000
2873	CS - Capital Equipment. New Plant and Equipment JOHANNESBURG F City Wide	City Wide	R 10 000 000	R -	R -	R 10 000 000
2893	Diepkloof Hostel Renewal Bulk Infrastructure DIEPKLOOF EXT.10 D Ward	Region D	R 10 000 000	R -	R -	R 10 000 000
2897	Road Islands and Town Entrances Greening & Beautification New Park JOHANNESBURG F City Wide	City Wide	R 2 000 000	R -	R -	R 2 000 000
2906	Telecommunications, Fibre optic installations and upgrades Renewal SCADA REUVEN F Regional	City Wide	R 10 000 000	R 10 000 000	R 5 000 000	R 25 000 000
2909	Upgrading of Security Hardware Equipment Johannesburg	Administrative HQ	R 20 000 000	R 20 000 000	R 20 000 000	R 60 000 000

CITY OF JOHANNESBURG IDP 2022-2027

PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
2910	Emergency work on the transmission network Renewal Bulk Infrastructure REUVEN F City Wide	City Wide	R 25 000 000	R 15 000 000	R 10 000 000	R 50 000 000
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 Wide	R 30 000 000	R 20 000 000	R 20 000 000	R 70 000 000
2961	MOB - SARTSM: Upgrade Traffic Signals intersections City Wide	City Wide	R 16 000 000	R 20 000 000	R 20 000 000	R 56 000 000
2963	MOB - Alternative Energy: Alternative Power Sources (LED). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	City Wide	R 4 000 000	R 5 500 000	R 6 000 000	R 15 500 000
2970	MOB - Geometric Improvements. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	City Wide	R 15 000 000	R 15 000 000	R 15 000 000	R 45 000 000
2978	MOB - Remote Monitoring: Urban Traffic Control (UTC). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	City Wide	R 2 000 000	R -	R -	R 2 000 000

CITY OF JOHANNESBURG IDP 2022-2027

PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
2992	MOB - Alternative Energy: Alternative Power Sources (UPS). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	City Wide	R 4 000 000	R 10 000 000	R 10 000 000	R 24 000 000
3001	MOB - Upgrading Controllers and Phasing. Renewal Mobility. Intelligent Transport System & Networks Johannesburg F City Wide.	City Wide	R 5 000 000	R 5 000 000	R 5 000 000	R 15 000 000
3033	MISCL - Dam Safety Rehabilitation Renewal Stormwater Management Projects JOHANNESBURG F City Wide	City Wide	R 15 000 000	R -	R -	R 15 000 000
3038	MOB - Upgrading of Traffic Signal Controllers. CS Operational Capex. Renewal Mobility. Intelligent Transport System & Networks Johannesburg F City Wide.	City Wide	R 40 000 000	R 30 000 000	R 20 000 000	R 90 000 000
3065	Shanty Clinic Renewal Clinic Region D	Region D;Region F	R -	R -	R 5 200 000	R 5 200 000
3080	New Office Equipment and Furniture City Wide	City Wide	R 6 000 000	R 6 000 000	R 6 000 000	R 18 000 000
3083	Upgrading of 88 kV overhead lines Renewal Bulk Infrastructure REUVEN F City Wide	City Wide	R 10 000 000	R 5 000 000	R 10 000 000	R 25 000 000
3171	RESUR - Resurfacing of Roads Renewal Roads: Rehabilitation Johannesburg City Wide	City Wide	R 100 000 000	R -	R -	R 100 000 000

CITY OF JOHANNESBURG IDP 2022-2027

PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
3257	Linbro Park landfill site-improved compliance and alterations	City Wide	R 11 500 000	R 10 000 000	R 8 000 000	R 29 500 000
3266	BRID 10 - Bridge Expansion Joints. Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	City Wide	R 5 000 000	R 25 000 000	R 25 000 000	R 55 000 000
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	City Wide	R 10 000 000	R 25 000 000	R 25 000 000	R 60 000 000
3269	BRID 20 - Bridges: Replacement of bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide - Spring Road Bridge	City Wide	R 40 000 000	R 50 000 000	R 50 000 000	R 140 000 000
3272	Replace obsolete energy meters with prepaid units Renewal Service Connections REUVEN F City Wide	City Wide	R 30 000 000	R 20 309 000	R 20 100 000	R 70 409 000
3282	Install statistical meters on all distributors New Load Management REUVEN F City Wide	City Wide	R 28 000 000	R 10 000 000	R 15 000 000	R 53 000 000
3305	MOB - Recabling of Traffic Signals. Intelligent Transportation System & Networks JOHANNESBURG F City Wide	City Wide	R 40 000 000	R 40 000 000	R 40 000 000	R 120 000 000
3319	Operational Capital: CS - Depot Upgrading and Standardization. Renewal Operational Capex JOHANNESBURG F City Wide	City Wide	R 30 000 000	R 20 000 000	R 20 000 000	R 70 000 000

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PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
3331	Installation of Sprinkler System(Fire suppression system OHSA)	City Wide	R 10 000 000	R 20 000 000	R 15 000 000	R 45 000 000
3334	Operational Capital: Computer Software New Computer Software CITY DEEP EXT.22 F Regional	Administrative HQ	R 1 000 000	R 1 000 000	R 4 500 000	R 6 500 000
3353	upgrade of Market Facilities Cooling of the Halls	Administrative HQ	R 5 000 000	R 5 000 000	R -	R 10 000 000
3364	Operational Capital: Replacement of the roof at trading halls New Building Alterations CITY DEEP EXT.22 F Regional	Administrative HQ	R 8 633 000	R 7 000 000	R 10 633 000	R 26 266 000
3368	IT Network upgrade Renewal Computer Hardware REUVEN F City Wide	Administrative HQ	R 85 000 000	R -	R 30 000 000	R 115 000 000
3369	AIRCONDITIONERS: Supply, install and renew airconditioners in Health Facilities across the city New Clinic JOHANNESBURG F City Wide	City Wide	R 74 000	R 181 000	R 141 000	R 396 000
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	City Wide	R 7 367 000	R 9 225 000	R 11 051 057	R 27 643 057
3431	Library integrated system BRAAMFONTEIN WERF F	Administrative HQ	R -	R 5 000 000	R 8 000 000	R 13 000 000
3652	Fire and Rescue Equipment Replacement Program Martindale C City Wide	City Wide	R 10 000 000	R -	R -	R 10 000 000

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PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
3710	Soweto Theatre - Upgrading of Technical Equipment Renewal Building Alterations JABULANI D City Wide	Administrative HQ	R 1 042 250	R 1 089 000	R 1 198 000	R 3 329 250
3796	EXISTING STOCK REDEVELOPMENT;UPGRADE AND MAJOR MAINTENANCE Renewal Building Alterations JOHANNESBURG F City Wide	City Wide	R 25 000 000	R -	R -	R 25 000 000
3801	RAMS - GIS Improvement	City Wide	R 3 000 000	R 30 000 000	R 30 000 000	R 63 000 000
3805	Minor Upgrades of all Social Development Facilities in all the Regions	City Wide	R 5 000 000	R 2 500 000	R 2 500 000	R 10 000 000
3807	SAP & Non-SAP Archiving JOHANNESBURG F City Wide	Administrative HQ	R 5 000 000	R -	R 30 000 000	R 35 000 000
3808	ICT-infrastructure upgrading	Administrative HQ	R 80 000 000	R 60 000 000	R 80 000 000	R 220 000 000
3809	WAN & LAN Upgrade JOHANNESBURG City Wide	Administrative HQ	R 50 000 000	R 60 000 000	R 60 000 000	R 170 000 000
3810	Information Management Centre Johannesburg	City Wide	R 5 000 000	R -	R -	R 5 000 000
3811	Strategic SAP Update Renewal Computer Software JOHANNESBURG F City Wide	Administrative HQ	R -	R 110 000 000	R -	R 110 000 000
3815	Smart City Enablement New Computer Software JOHANNESBURG F City Wide	Administrative HQ	R 50 000 000	R 30 000 000	R 50 000 000	R 130 000 000
3816	RESUR - Resurfacing of M1 Motorway. Renewal Roads: Rehabilitation MELROSE E City Wide	Region E;Region F	R 20 000 000	R 60 000 000	R 60 000 000	R 140 000 000
3825	Capital Enhancement System Renewal Computer Software JOHANNESBURG F City Wide	Administrative HQ	R 12 000 000	R 12 000 000	R 12 000 000	R 36 000 000

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PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
3837	Operational Capital	City Wide	R 4 000 000	R 3 000 000	R 2 500 000	R 9 500 000
3847	ICT: Infrastructure End User Computer Hardware	Administrative HQ	R 60 000 000	R 30 000 000	R 60 000 000	R 150 000 000
3931	COMPL: Sidewalk Improvements: Tshiwelo Metrorail Station Link: Mhlaba / C Hani New Nodal Transport Facilities CHIAWELO D City Wide	City Wide	R 22 000 000	R 5 000 000	R 20 000 000	R 47 000 000
3944	Site Development Projects New Land Preparation JOHANNESBURG F City Wide	City Wide	R 2 000 000	R 31 260 000	R -	R 33 260 000
3958	Operational Capital: Computer Hardware New/Renewal Renewal Computer Hardware CITY DEEP EXT.22 F Regional	Administrative HQ	R 1 000 000	R 1 000 000	R 4 500 000	R 6 500 000
3966	WWTW Upgrade and refurbish	Region F;Region G	R -	R -	R 1 000 000	R 1 000 000
3984	REHAB - Rehabilitation of Open Channels City Wide. Renewal Stormwater Management Projects JOHANNESBURG F City Wide	City Wide	R 20 000 000	R 30 000 000	R 30 000 000	R 80 000 000
4049	Joburg Theatre - Technical Equipment New Capex JOHANNESBURG F Regional	Administrative HQ	R 1 020 500	R 1 098 000	R 1 208 000	R 3 326 500
4053	Waste Management : Waste to Energy	City Wide	R 1 600 000	R 5 000 000	R 3 000 000	R 9 600 000
4114	All fencing and security lighting for various substations Renewal Building Alterations REUVEN F City Wide	City Wide	R 5 000 000	R 5 000 000	R 5 000 000	R 15 000 000
4126	Operational Capex New Operational Capex NEWTOWN F City Wide	Administrative HQ	R 7 000 000	R 2 000 000	R 2 000 000	R 11 000 000

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PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
4146	Sap software Upgrade/re-implementation to latest SAP version Renewal Computer Software JOHANNESBURG F City Wide	Administrative HQ	R 84 400 000	R 80 000 000	R 90 000 000	R 254 400 000
4149	Non Sap Application (Johannesburg) Modernization & Optimization Johannesburg City Wide	Administrative HQ	R 20 000 000	R 20 000 000	R 20 000 000	R 60 000 000
4172	Land Fill Marie Louise - Acquisitions of adjacent land	City Wide	R 2 000 000	R 10 000 000	R 2 000 000	R 14 000 000
4184	Office Space Optimisation Program New Precinct Redevelopment JOHANNESBURG F City Wide	City Wide	R 20 500 000	R 40 000 000	R -	R 60 500 000
4237	Operational Capex: Computers for Regional Commanders New Operational Capex JOHANNESBURG E City Wide	Administrative HQ	R 2 000 000	R -	R -	R 2 000 000
4255	Land Acquisition for Housing Developments City Wide	City Wide	R 20 000 000	R -	R 50 890 000	R 70 890 000
4280	Electrification of various Informal Settlements - City Wide	City Wide	R 200 000 000	R 200 000 000	R 200 000 000	R 600 000 000
5300	GFIS: Operational Capital	Administrative HQ	R 250 000	R 250 000	R 250 000	R 750 000
6366	Air Quality Analyzers: Asset Management	City Wide	R -	R 5 000 000	R -	R 5 000 000
6399	Construction of a pack-house for emerging farmers at the Joburg Market	Administrative HQ	R 10 000 000	R 40 000 000	R 41 000 000	R 91 000 000
6411	Braamfonteinspruit Upper Catchment (Alberts Farm and Botanical Gardens Upper Dams)	Region B;Region F	R 11 500 000	R 2 000 000	R -	R 13 500 000

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PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
6413	Office equipment	Administrative HQ	R 4 000 000	R 1 000 000	R 1 000 000	R 6 000 000
6654	Additional Vehicle Pound Wemmer - VILLAGE MAIN	Administrative HQ	R 5 000 000	R -	R -	R 5 000 000
6682	Tools of Trade (New Councillors 270) for staff, councillors, and governance structures in the legislature for computers, printers	Administrative HQ	R 3 000 000	R 3 000 000	R 2 500 000	R 8 500 000
8787	Purchase of buses (Rea Vaya:2018/19-19/20; and Metrobus: 2020/21)	City Wide	R 5 385 325	R -	R -	R 5 385 325
21987	Mechanical plant	City Wide	R -	R -	R 1 000 000	R 1 000 000
21993	OV: Infrastructure Renewal Plan	City Wide	R 9 000 000	R -	R 10 000 000	R 19 000 000
22039	Rehabilitation of aged and incapacitated stormwater infrastructure in the City	City Wide	R 8 500 000	R -	R -	R 8 500 000
22111	Bus Refurbishment	City Wide	R 22 000 000	R 38 000 000	R 30 000 000	R 90 000 000
22114	Cashless Ticketing System, Bus CCTV, on board machine	City Wide	R 1 000 000	R 99 000 000	R 100 000 000	R 200 000 000
22162	Procurement of new furniture for all Fire Stations	Administrative HQ	R 3 000 000	R 3 000 000	R 3 000 000	R 9 000 000
22240	Microsoft Licences	City Wide	R 80 000 000	R 100 000 000	R 100 000 000	R 280 000 000
22312	Groundwater Exploration: Drilling and commissioning of boreholes	City Wide	R -	R 5 000 000	R 3 500 000	R 8 500 000
22371	Cemetery Upgrades- Phase 1	City Wide	R 6 000 000	R 5 000 000	R 15 000 000	R 26 000 000
22436	Waste Management: Biodigester	City Wide	R 10 000 000	R 5 000 000	R 4 500 000	R 19 500 000

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PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
22489	Upgrading of Banana Ripening and Cold rooms	Administrative HQ	R 20 000 000	R 20 000 000	R 44 000 000	R 84 000 000
22619	Rabie Ridge New Park development	Administrative HQ	R -	R 7 700 000	R -	R 7 700 000
22681	MISCL - Tarring of Gravel Roads: City Wide	City Wide	R 90 000 000	R -	R -	R 90 000 000
22682	Electrification of Mega Projects	City Wide	R 100 000 000	R -	R -	R 100 000 000
22686	Minor works at various Comm Dev facilities	City Wide	R -	R 5 000 000	R 5 000 000	R 10 000 000
22718	3864_02_Procurement of fleet - SHELA: Red fleet (Fire Engines)	City Wide	R 200 000 000	R -	R 200 000 000	R 400 000 000
22720	3864_03_Procurement of fleet - SHELA: Specialised vehicles	City Wide	R -	R 60 395 000	R -	R 60 395 000
22740	Inner City Rejuvenation Programme/Project	City Wide	R -	R 25 000 000	R 90 000 000	R 115 000 000
22758	Stock, Flats and Old-Age Home Upgrading	City Wide	R 23 000 000	R 20 000 000	R 22 000 000	R 65 000 000
22783	22783_00_Operational Capital	City Wide	R 2 000 000	R -	R -	R 2 000 000
22839	2756_02_Installation of new public lighting: Street lights (City Wide)	City Wide	R 25 000 000	R 10 000 000	R 10 000 000	R 45 000 000
22840	2756_01_Installation of new public lighting: Group luminaire replacement	City Wide	R 25 000 000	R 10 000 000	R 10 000 000	R 45 000 000
22892	Florida Park Upgrade	Region B;Region C	R 2 000 000	R 1 500 000	R -	R 3 500 000
23094	Extension of Trading Halls and other operational buildings at the Joburg Market	Administrative HQ	R -	R 5 000 000	R 20 000 000	R 25 000 000
23109	2804_14_Signage, Demarcation blocks and Corridor Road Markings	Region E;Region F	R 12 778 001	R -	R -	R 12 778 001

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PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
23142	2804_15_Rea Vaya BRT Land Acquisition	Region E;Region F	R 3 000 000	R 30 000 000	R -	R 33 000 000
23179	22783_01_Computer Hardware	City Wide	R -	R -	R 750 000	R 750 000
23180	NORTHERN FARM	City Wide	R -	R 2 500 000	R -	R 2 500 000
23240	Computers_ 23227	Administrative HQ	R 1 000 000	R 1 052 000	R 1 112 000	R 3 164 000
23255	Furniture_ 23227	Administrative HQ	R 150 000	R 183 000	R 192 000	R 525 000
23256	Office Machines_ 23227	Administrative HQ	R 100 000	R 121 000	R 127 000	R 348 000
23300	Construction, Upgrading and Engineering services at Orange Farm Depot	City Wide	R -	R 3 900 000	R 5 000 000	R 8 900 000
23320	Essential work tools for GHCM employees	Administrative HQ	R -	R -	R 4 100 000	R 4 100 000
23325	2804_20 Rea Vaya BRT Phase 1 A and B Station Rehabilitation	Region B;Region C;Region D;Region F	R 10 200 000	R 25 000 000	R 21 200 000	R 56 400 000
23371	Valuation Roll System	City Wide	R 12 000 000	R 2 000 000	R -	R 14 000 000
23378	Operational Capital - Cleaning in-sourcing	Administrative HQ	R 3 000 000	R 13 000 000	R 10 000 000	R 26 000 000
23396	Electronic Enforcement(E-Citation)	City Wide	R 10 000 000	R -	R -	R 10 000 000
23409	Formalisation of informal settlements (UISP)	City Wide	R 396 375 000	R 465 075 000	R 500 000 000	R 1 361 450 000
23434	Parking Bay	Administrative HQ	R -	R -	R 10 000 000	R 10 000 000

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PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
23529	CATCH - River rehabilitation and erosion protection measures in Johannesburg City Wide	City Wide	R 5 000 000	R -	R -	R 5 000 000
23543	Acquisition of various properties in SOWETO	City Wide	R 8 000 000	R -	R -	R 8 000 000
23550	10_22684_WAN & LAN Upgrade	Administrative HQ	R 3 683 000	R 5 074 000	R 5 843 000	R 14 600 000
23551	07_22684_Software for E-Health Systems	City Wide	R 8 840 000	R 8 764 000	R 3 896 000	R 21 500 000
23555	03_22684_Hardware	City Wide	R 7 367 000	R 13 838 000	R 7 795 000	R 29 000 000
23556	02_22684_Electricity Upgrade	Region A;Region B;Region C;Region D;Region E;Region F;Region G	R -	R -	R 2 172 418	R 2 172 418
23557	01_22684_Air Conditioners	Region A;Region B;Region C;Region D;Region E;Region F;Region G	R -	R -	R 184 525	R 184 525
23558	04_22684ICT Infra-structure Upgrading	City Wide	R 74 000	R -	R 26 000	R 100 000
23559	Computers	Administrative HQ	R 500 000	R 500 000	R 5 000 000	R 6 000 000
23560	Acquisition of Cleaning Equipment	City Wide	R 10 000 000	R 13 000 000	R 5 000 000	R 28 000 000
23570	08_22684_Software for Environmental Health System	City Wide	R 2 947 000	R 1 845 000	R 1 208 000	R 6 000 000
23679	Peri-urban 781mm diameter bulk main	City Wide	R 2 500 000	R 5 000 000	R 30 000 000	R 37 500 000

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PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
23694	PTF:Small Public Transport Facility Design and Construction of Lakeside New Nadal Transport Facilities (Stops)	City Wide	R 2 000 000	R 5 000 000	R 20 000 000	R 27 000 000
23696	Managed lanes: Dedicated Public Transport Lanes: Ntemi Piliso and Jan Smuts Avenu	Region B;Region F	R -	R -	R 2 000 000	R 2 000 000
23710	Rea Vaya Auto Fare Collection System (AFCS)	Region E;Region F	R 150 000 000	R 110 000 000	R -	R 260 000 000
23733	Essential work tools for SHELA & FCM	City Wide	R 3 800 000	R -	R -	R 3 800 000
23738	Logistics Unit - Apple Macintosh Computers and Software	Administrative HQ	R 200 000	R -	R -	R 200 000
23751	Hostels Reimagining	City Wide	R -	R 1 000 000	R 10 000 000	R 11 000 000
23752	Recovery of Housing Estate	City Wide	R -	R 1 000 000	R 10 000 000	R 11 000 000
23791	Waste Management: Waste Treatment and Disposal Capacity	City Wide	R 4 000 000	R 15 000 000	R 13 000 000	R 32 000 000
23792	Waste Management: Waste Sorting Facilities	City Wide	R 4 000 000	R 22 500 000	R 2 000 000	R 28 500 000
23798	Central Park	City Wide	R -	R 5 000 000	R 10 000 000	R 15 000 000
23799	Hostel	City Wide	R -	R 1 000 000	R -	R 1 000 000
23923	New Fleet	Administrative HQ	R -	R 35 000 000	R -	R 35 000 000
23926	Zuurbekom Agri Business Centre	City Wide	R -	R -	R 5 000 000	R 5 000 000

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PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
23935	Sandton to Ivory Park Depots and Terminals	Region E; A	R -	R 37 500 000	R 105 000 000	R 142 500 000
23938	Office upgrade (24 Jan 2022)	Administrative HQ	R 5 000 000	R 10 000 000	R 10 000 000	R 25 000 000
23940	WIFI Management and Commercialisation	City Wide	R 10 000 000	R -	R -	R 10 000 000
23946	Field Management Software	Administrative HQ	R -	R 4 000 000	R -	R 4 000 000
23948	Case Management System	Administrative HQ	R 1 000 000	R -	R -	R 1 000 000
23950	Sandton to Ivory Park BRT Roadways	Region E; A	R -	R 184 000 000	R 447 702 000	R 631 702 000
23969	Operational Capital : Augmented Field Services Unit	Administrative HQ	R 5 000 000	R -	R -	R 5 000 000
23970	Operational Capital: GRP Comm	Administrative HQ	R 2 096 000	R 524 000	R 144 000	R 2 764 000
23971	Operational Capital: GRP Legal	Administrative HQ	R 5 500 000	R 5 000 000	R 5 000 000	R 15 500 000
23973	Operational Capital: CSPR	City Wide	R 250 000	R 250 000	R -	R 500 000
23974	Operational Capital: CRUM	Administrative HQ	R 11 651 000	R 12 175 000	R 12 874 000	R 36 700 000
23996	Tourism ICT	Administrative HQ	R 600 000	R 400 000	R 1 000 000	R 2 000 000
24006	Movable Assets	Administrative HQ	R 1 400 000	R 1 688 000	R 1 180 000	R 4 268 000

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PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
24007	Establishment of MICE Bidding Centre	Administrative HQ	R -	R 6 000 000	R -	R 6 000 000
24008	Tourism Website, MobiApp and WIFI Connection	Administrative HQ	R -	R 4 200 000	R -	R 4 200 000
24009	Mobile VIC'S	Administrative HQ	R 11 000 000	R -	R -	R 11 000 000
24010	Operational Capital: OCM	Administrative HQ	R 415 000	R 415 000	R -	R 830 000
24013	Refurbishment of lifts - obsolete state - Martindale	Administrative HQ	R 1 200 000	R -	R -	R 1 200 000
24015	Backup water storage facility	City Wide	R 2 000 000	R -	R -	R 2 000 000
24027	23776_Walter Sisulu Square Upgrade	Administrative HQ	R 20 000 000	R 26 666 666	R 28 333 333	R 74 999 999
	Total		3 626 610 076	3 676 598 666	3 877 535 455	11 180 744 197

REGION A

PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
109	Midrand: President Park Tower Reservoir 80ML	R -	R 5 000 000	R 50 000 000	R 55 000 000
2233	Kaalfontein New Community Centre KAALFONTEIN EXT.4 A Ward	R 37 635 000	R 14 000 000	R 5 000 000	R 56 635 000
2259	Installation of new service connections New Service Connections HALFWAY HOUSE EXT.74 E Regional	R 7 000 000	R 6 000 000	R 5 000 000	R 18 000 000
2308	Northern Works: Belt Presses New #4	R 15 000 000	R 10 000 000	R 5 000 000	R 30 000 000
2410	23775_03_MISCL - Tarring of Gravel Roads: Diepsloot. New Roads: Construction and Upgrades DIEPSLOOT WEST EXT.3 A Ward	R 30 000 000	R 30 000 000	R 30 000 000	R 90 000 000
2438	Allandale Substation: Upgrade 2 X 10 MVA transformers to 40 MVA Renewal Bulk Infrastructure COMMERCIA EXT.11 A Regional	R 10 000 000	R -	R -	R 10 000 000
2519	Northern works: Unit 5 mod 2	R 50 000 000	R 20 000 000	R 20 000 000	R 90 000 000
2567	Midrand: Blue Hills Tower 1.8ML	R 4 000 000	R -	R -	R 4 000 000
2647	Hikensile Clinic Renewal Clinic IVORY PARK EXT.9 A Ward	R 3 683 000	R 20 000 000	R 10 000 000	R 33 683 000
2783	Kya Sands landfill site-improved compliance and alterations	R 5 600 000	R -	R -	R 5 600 000
2853	RNP022_Richards Drive Upgrading Renewal Roads: Construction and Upgrades HALFWAY HOUSE EXT.95	R 8 652 000	R 10 000 000	R 10 000 000	R 28 652 000
3024	CATCH 240 - Jukskei Catchment - Vorna Valley Stream New Stormwater Catchments VORNA VALLEY EXT.13 A Ward	R 6 000 000	R 10 000 000	R 10 000 000	R 26 000 000

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PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
3068	Rabie Ridge Clinic Renewal Clinic RABIE RIDGE A	R 3 683 000	R 20 000 000	R 10 000 000	R 33 683 000
3108	COJ Park upgrades- Various Regions and wards	R 6 000 000	R 14 000 000	R 8 000 000	R 28 000 000
3232	LA: Module 1	R 10 000 000	R 10 000 000	R 10 000 000	R 30 000 000
3457	Riverside View ext 28 (Diepsloot ext 12)	R 30 000 000	R 39 000 000	R 65 000 000	R 134 000 000
3461	Midrand: Carlswald Reservoir New Reserviors CARLSWALD A.H. A Regional	R 8 000 000	R 25 000 000	R -	R 33 000 000
3490	Northern Works: Infrastructure renewal	R 28 000 000	R 10 000 000	R 5 000 000	R 43 000 000
3503	WWTW: Security Upgrade (CCTV and Fence)	R -	R -	R 1 000 000	R 1 000 000
3540	Midrand: Planned replacement: Watermains Renewal	R 7 000 000	R 10 000 000	R -	R 17 000 000
3601	Roodepoort/ Diepsloot: Lanseria Outfall Sewer Upgrade	R 6 000 000	R 10 000 000	R 55 000 000	R 71 000 000
3882	Midrand: Carlswald Water Infrastructure Upgrade	R 7 000 000	R -	R -	R 7 000 000
3918	Roodepoort/ Diepsloot: Diepsloot sewer Pipelines and Bridge	R 18 000 000	R 20 000 000	R -	R 38 000 000
3961	Northern Works: Unit 4 liquor treatment	R 20 000 000	R 6 000 000	R 5 000 000	R 31 000 000
3963	Northern Works: Desludge and line Dam 02	R 2 000 000	R 10 000 000	R 5 000 000	R 17 000 000
3988	Diepsloot Development Renewal Precinct Redevelopment DIEPSLOOT WES A Regional	R 30 000 000	R -	R 10 000 000	R 40 000 000
4206	MISCL - Tarring of Gravel Roads: Kaalfontein. New Roads: Construction and Upgrades KAALFONTEIN EXT.2 A Ward	R 23 500 000	R -	R -	R 23 500 000

PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
4209	23775_03_MISCL - Tarring of Gravel Roads: Mayibuye. New Roads: Construction and Upgrades COMMERCIA A Ward	R 30 000 000	R -	R -	R 30 000 000
6373	Rehabilitation of Ivory Park Water Management Unit (J-IPWMU)	R -	R 6 000 000	R 1 500 000	R 7 500 000
6384	Ivory Park UDF_Development_Catalytic Node infrastructure projects	R 20 000 000	R -	R -	R 20 000 000
6494	Midrand: Erand Tower 2 1.5ML	R 16 000 000	R 15 000 000	R -	R 31 000 000
6495	Midrand: Pretoriusrand Tower 1.2ML	R -	R -	R 15 000 000	R 15 000 000
6496	Midrand: Halfway house Reservoir 20ML	R 18 000 000	R 10 000 000	R -	R 28 000 000
6517	Midrand: Planned replacement sewer mains	R -	R 10 000 000	R -	R 10 000 000
6527	Midrand: Ivory Park North Upgrade Sewer	R -	R 1 000 000	R -	R 1 000 000
6544	Northern Works: Digesters New(incl Pre-Conditioning)	R -	R 10 000 000	R 10 000 000	R 20 000 000
6545	Northern Works: Unit 4: Replacement of Electromechanical	R 28 000 000	R 10 000 000	R 15 000 000	R 53 000 000
6618	Midrand: Pretoriusrand Reservoir 10ML	R -	R -	R 30 000 000	R 30 000 000
6662	Construction of a business desk at Midrand (One Stop shop for corporate clients)	R 10 000 000	R 30 000 000	R 30 000 000	R 70 000 000
21770	Halfway House Water Upgrade	R 8 000 000	R 10 000 000	R -	R 18 000 000
21988	NW: Dam 03	R -	R 1 000 000	R 1 000 000	R 2 000 000
22007	NW: Unit 3:New PSTs #2	R -	R 1 000 000	R 5 000 000	R 6 000 000

PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
22066	WWTW: Northerm Farm - Dam Repair	R -	R -	R 1 000 000	R 1 000 000
22303	Development of Conservation Park LION PARK	R -	R 2 500 000	R -	R 2 500 000
22512	Roodepoort/ Diepsloot: Diepsloot Reservoir 40 MI	R -	R -	R 20 000 000	R 20 000 000
22674	PTF: Small Public Transport Facility Design and Construction of Kya Sand Superstop New Nodal Transport Facilites KYA SAND	R 5 000 000	R 20 000 000	R -	R 25 000 000
22786	PTF: Upgrading of Sunninghill Public Transport Facilities	R 2 000 000	R 5 000 000	R 40 000 000	R 47 000 000
23270	Nordwyk Sport New Sport Ground	R -	R -	R 5 000 000	R 5 000 000
23366	Tum-Key 1: Region A	R 50 765 825	R 52 652 000	R 42 652 000	R 146 069 825
23411	OV: Infrastructure Renewal Plan 2 (2019/20 to 2012/22).Duplicate	R -	R 5 000 000	R 5 000 000	R 10 000 000
23691	NW: Infrastructure Renewal Plan 2	R -	R 1 000 000	R 5 000 000	R 6 000 000
23692	NW: Installation of 4 new belt presses	R -	R 1 000 000	R 1 000 000	R 2 000 000
23698	PTF: Public Transport Stops in Diepsloot	R -	R -	R 2 000 000	R 2 000 000
23760	President Park Tower Reservoir 2.25MI	R -	R 5 000 000	R -	R 5 000 000
24018	23775_Ivory Park Urban Renewal Programme	R 24 269 675	R 40 000 000	R 40 000 000	R 104 269 675
24019	23775_Dlamini Drive Complete Street Upgrade	R 7 000 000	R 70 000 000	R 30 000 000	R 107 000 000
24020	23775_Tarring of gravel roads: wards 77, 133, 80	R 17 582 000	R -	R -	R 17 582 000
24021	23775_Stormwater Conversion: wards 78, 79, 133	R 10 000 000	R -	R -	R 10 000 000

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PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
24028	23775_Upgrading of Malatsie Park in Ward 77	R 1 000 000	R -	R -	R 1 000 000
	TOTAL	R 624 370 500	R 605 152 000	R 618 152 000	R 1 847 674 500

REGION B

PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
2224	Randburg CBD regeneration Renewal Precinct Redevelopment FERNDALE B Regional	R 35 000 000	R -	R -	R 35 000 000
2260	New service connections New Service Connections FERNDALE EXT.25 B Regional	R 7 000 000	R 5 000 000	R 5 000 000	R 17 000 000
2264	New Service Connections HURST HILL B Regional	R 7 000 000	R 5 000 000	R 5 000 000	R 17 000 000
2317	Sandton/ Alexandra : Kensington B Reservoir 22ML	R -	R -	R 15 000 000	R 15 000 000
2338	Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network REUVEN F Regional	R 7 500 000	R 5 000 000	R 7 500 000	R 20 000 000
2353	Randburg Selkirk Social Housing Project Region B	R 40 000 000	R 45 610 000	R 35 000 000	R 120 610 000
2364	Randburg Renewal Clinic BLAIGOWRIE B Ward	R -	R -	R 5 599 878	R 5 599 878

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PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
2415	CATCH 210 - Klein Jukskei Catchment: Bond Stream Relief System, Ferndale. New Stormwater Catchments FERNDALE B Ward	R 15 000 000	R 15 000 000	R 15 000 000	R 45 000 000
2539	Rosebank New Clinic ROSEBANK B Ward	R -	R -	R 5 200 000	R 5 200 000
2582	City Parks House - New Furniture F City Wide	R 3 000 000	R 2 000 000	R -	R 5 000 000
2610	Parkhurst Renewal Clinic PARKHURST B Ward	R -	R -	R 5 200 000	R 5 200 000
2722	City Parks House - IT Equipment New Computer Hardware F Ward	R 3 000 000	R 5 000 000	R -	R 8 000 000
3131	Upgrade of Delta park to world class park in Victory Park Renewal Park VICTORY PARK EXT.4 B Regional	R -	R -	R 5 000 000	R 5 000 000
3134	JHB Botanical Gardens Infrastructure upgrade in Emmarentia Renewal Park EMMARENTIA B City Wide	R 4 000 000	R 4 000 000	R 3 000 000	R 11 000 000
3163	Preparation of LC's and MSS for 11kV conversion Bryanston	R 5 000 000	R -	R -	R 5 000 000
3230	Sandton/ Alexandra: Parktown Water upgrade	R -	R 5 000 000	R -	R 5 000 000
3754	Sophiatown Centenary Project New Park TRIOMF B Ward	R -	R 2 000 000	R 1 500 000	R 3 500 000
3859	Zoo - Animal Purchases New Operational Capex SAXONWOLD E City Wide	R 2 000 000	R 5 000 000	R 2 500 000	R 9 500 000
3884	Zoo Infrastructure Renewal Building Alterations SAXONWOLD F Ward	R 6 000 000	R 6 100 000	R 9 000 000	R 21 100 000

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PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
4019	Perth Empire Corridor (JW: Water) Renewal Corridors of Freedom Intervention	R 5 000 000	R 10 000 000	R 40 000 000	R 55 000 000
4071	Hurst Hill Sub-station refurbishment Renewal Bulk Infrastructure HURST HILL B Regional	R 10 000 000	R 25 000 000	R 35 000 000	R 70 000 000
4090	Pennyville Precinct Renewal Precinct Redevelopment PENNYVILLE EXT.1 B City Wide	R 25 000 000	R -	R -	R 25 000 000
4134	Auckland Park Social Housing Project Region B.	R -	R 20 000 000	R 20 000 000	R 40 000 000
5277	Johannesburg Central: Perth Empire BRT Corridor Sewer Renewal	R 9 000 000	R -	R -	R 9 000 000
6586	Eldorado New Park	R 6 000 000	R -	R 3 000 000	R 9 000 000
22083	Johannesburg Central: Brixton Reservoir 2.26ML	R 24 350 000	R 30 000 000	R -	R 54 350 000
22085	Johannesburg Central: Brixton Tower 2ML	R 14 000 000	R 15 000 000	R -	R 29 000 000
22116	Melville Activity Street_Neighbourhood Development_CoF_Upgrade	R 20 000 000	R 15 000 000	R 15 000 000	R 50 000 000
22438	Integrated Intelligent Operational Centre (IIOC)	R 15 000 000	R -	R -	R 15 000 000
22789	PTF: Upgrading of Rosebank Public Transport Facility	R 15 000 000	R 13 000 000	R 2 000 000	R 30 000 000
23261	Union Stadium	R -	R -	R 5 000 000	R 5 000 000
23263	Bosmont Stadium	R -	R -	R 5 000 000	R 5 000 000
23305	Upgrading and engineering services at Waterval Depot	R 12 600 000	R -	R -	R 12 600 000
23367	Tum-Key 1: Region B	R 50 000 000	R 49 575 000	R 39 575 000	R 139 150 000

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PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
23681	Bryanston Tower 1.5 MI	R -	R 5 000 000	R -	R 5 000 000
23795	Braamfischer Parks	R 3 000 000	R -	R -	R 3 000 000
	TOTAL	R 287 285 000	R 284 074 878	R 914 809 878	R 343 450 000

REGION C

Project ID	Project Name	Sum of Total 2022 / 2023	Sum of Total 2023 / 2024	Sum of Total 2024 / 2025	Sum of MTREF Total
2246	Roodepoort/Diepsloot: Planned Replacement Watermains	R 18 000 000	R 10 000 000	R -	R 28 000 000
2258	Construction of a 88kV transmission lines: Lutz / Peter Rd T-point New Transmission Line HONEY PARK EXT.10 C Regional	R 5 000 000	R 20 000 000	R 35 500 000	R 60 500 000
2261	New service connections New Service Connections ROODEPOORT EXT.2 C Regional	R 7 000 000	R 5 000 000	R 5 000 000	R 17 000 000
2274	Tshepisong Proper	R 15 000 000	R 20 000 000	R 15 000 000	R 50 000 000
2281	Promusica Theatre - Upgrading of technical equipment (sound and lighting) Renewal Theatre redevelopment FLORIDA PARK EXT.9 C Regional	R 583 000	R 609 000	R 670 000	R 1 862 000

Project ID	Project Name	Sum of Total 2022 / 2023	Sum of Total 2023 / 2024	Sum of Total 2024 / 2025	Sum of MTREF Total
2285	Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network NORTH RIDING EXT.30 C City Wide	R 7 500 000	R 5 000 000	R 5 000 000	R 17 500 000
2341	Establish new 88/11 kV substation at Ruimsig A New Bulk Infrastructure RUIMSIG C	R 20 000 000	R -	R -	R 20 000 000
2565	Braamfischerville Ext 12&13: C Ward	R 10 000 000	R 15 000 000	R 10 000 000	R 35 000 000
2595	Zandspruit New Clinic ZANDSPRUIT EXT.4 C Ward 114 (Acquisition of land, layout and design and construction of buildings etc)	R 1 473 000	R 4 000 000	R 5 917 000	R 11 390 000
2683	Fleurhof Mixed Development	R 40 000 000	R 45 000 000	R 75 000 000	R 160 000 000
2740	Buyback and sorting facilities including drop-off centres	R 25 000 000	R 10 000 000	R 18 000 000	R 53 000 000
2791	Lutz: Establish new 88/11 kV cabling New Bulk Infrastructure HONEYDEW MANOR EXT.11 C Ward	R 86 283 000	R 70 000 000	R 20 000 000	R 176 283 000
2882	RNP005_Spencer Road New Link New Roads: Construction and Upgrades FLEURHOF C Regional	R 10 000 000	R 20 000 000	R 20 000 000	R 50 000 000
2889	Goudrand Rental Development	R 30 000 000	R 40 000 000	R 60 000 000	R 130 000 000
3054	REX STREET Renewal Clinic ROODEPOORT C	R -	R -	R 5 200 000	R 5 200 000
3055	PRINCESS Renewal Clinic PRINCESS C Ward	R 3 683 000	R 20 000 000	R 10 000 000	R 33 683 000
3057	SIPHUMLILE Renewal Clinic ROODEPOORT C	R -	R -	R 5 200 000	R 5 200 000
3098	PTF: Small Public Transport Facilities: Tshepisong	R 2 000 000	R 5 000 000	R 30 000 000	R 37 000 000

Project ID	Project Name	Sum of Total 2022 / 2023	Sum of Total 2023 / 2024	Sum of Total 2024 / 2025	Sum of MTREF Total
3179	Park development in Doornkop New Park DOORNKOP EXT.3 D Ward	R 4 000 000	R 2 000 000	R -	R 6 000 000
3196	Separation at source facilities and equipment	R 2 000 000	R 1 500 000	R -	R 3 500 000
3456	COSMO CITY PHASE 2 (MALIBONGWE RIDGE)	R 30 000 000	R 40 000 000	R 40 000 000	R 110 000 000
3491	Driefontein Works: Drying bed extension	R -	R -	R 10 000 000	R 10 000 000
3493	Driefontein works: Sludge Pre-thickening and Pre-conditioning	R 500 000	R 1 000 000	R 5 000 000	R 6 500 000
3497	Driefontein Works: Infrastructure Renewal Plan	R 500 000	R -	R -	R 500 000
3586	Roodepoort/ Diepsloot: Planned Replacement Sewer mains	R 7 000 000	R 5 000 000	R -	R 12 000 000
3610	Roodepoort/ Diepsloot: Witpoortjie Sewer upgrade Renewal Bulk Waste Water WITPOORTJIE C	R 4 000 000	R -	R 10 000 000	R 14 000 000
3695	Zandspruit new MPC Ward	R -	R -	R 2 000 000	R 2 000 000
3704	Cosmo City New swimming pool New Community Centre COSMO CITY EXT.3 C Ward	R 15 000 000	R -	R -	R 15 000 000
3789	23776_05_CONV - Conversion of Open Drains to underground storm water system in Bram Fischerville. Renewal Stormwater Management Projects BRAM FISCHERVILLE C Ward	R 10 000 000	R 20 000 000	R 20 000 000	R 50 000 000
3794	Princess Plots Social Housing Project Region C	R 51 555 000	R 22 050 000	R 27 050 000	R 100 655 000
3819	22776_03_MISCL - Tarring of Gravel Roads: Tshepisong. New Roads: Construction and Upgrades TSHEPISONG C Ward	R 30 000 000	R 20 000 000	R 30 000 000	R 80 000 000
3841	Promusica Theatre - Building renovations and upgrades Renewal Building Alterations FLORIDA PARK EXT.9 C Regional	R 457 050	R 478 000	R 526 000	R 1 461 050

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Project ID	Project Name	Sum of Total 2022 / 2023	Sum of Total 2023 / 2024	Sum of Total 2024 / 2025	Sum of MTREF Total
3842	Promusica Theatre - Information Technology New Computer Hardware & Software FLORIDA PARK EXT.9 C City Wide	R 1 050 500	R 1 098 000	R 1 208 000	R 3 356 500
4040	Roodepoort/Diepsloot: Robertville Tower 2.25ML	R 15 000 000	R 23 481 000	R -	R 38 481 000
4137	MISCL - Gravel Roads: Zandspruit New Roads: Construction and Upgrades ZANDSPRUIT C Ward	R -	R 20 000 000	R 23 000 000	R 43 000 000
6571	Bramfischerville Ext 7 & 8	R 15 000 000	R 20 000 000	R 15 000 000	R 50 000 000
8722	Matholesville New MPC Community Centre MATHOLESVILLE C Regional	R 30 000 000	R 15 000 000	R -	R 45 000 000
20689	Rooftop PVC	R 30 000 000	R 10 000 000	R -	R 40 000 000
20938	Kloofendal Nature Reserve Infrastructure upgrade	R 2 000 000	R -	R -	R 2 000 000
21138	Roodepoort : Panorama switching station upgrade	R -	R -	R 2 500 000	R 2 500 000
21658	Marie Louise Material Recovery Facility	R 12 000 000	R 10 000 000	R 35 000 000	R 57 000 000
21926	Witpoortjie Water upgrade	R -	R -	R 10 000 000	R 10 000 000
22119	Roodeport CBD regeneration Renewal Precinct Redevelopment REGION C	R 15 000 000	R -	R -	R 15 000 000
22366	Tsepisong New Park development	R 3 000 000	R 5 000 000	R 3 000 000	R 11 000 000
22623	Golden Harvest Park Upgrade	R 3 000 000	R 2 000 000	R -	R 5 000 000
22645	DF: Infrastructure Renewal Plan 2.	R -	R 6 000 000	R 5 000 000	R 11 000 000
22665	Sandton/Alexandra:RW Weltevreden water upgrade.Duplicate	R -	R -	R 10 000 000	R 10 000 000
23183	FLEURTHOFF FARM	R 2 500 000	R 2 500 000	R -	R 5 000 000

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Project ID	Project Name	Sum of Total 2022 / 2023	Sum of Total 2023 / 2024	Sum of Total 2024 / 2025	Sum of MTREF Total
23297	Construction, upgrading and engineering services of Roodepoort Depot	R 3 300 000	R 15 000 000	R 15 000 000	R 33 300 000
23697	PTF: Public Transport Stops in Cosmo City	R 5 000 000	R 5 000 000	R 10 000 000	R 20 000 000
23702	Complete Streets: NMT links to public transport facilities in Tshepisong	R 5 000 000	R 10 000 000	R -	R 15 000 000
23932	CosmoCity Reservoir 30 ML	R -	R -	R 50 000 000	R 50 000 000
23933	Lion Park to Lanseria 600mm diameter bulk main	R -	R 5 000 000	R 20 000 000	R 25 000 000
24030	23705_Orange Farm Urban Renewal Programme	R 191 134 675	R 275 972 583	R 384 000 000	R 851 107 258
	TOTAL	R 578 384 550	R 551 716 000	R 664 771 000	R 1 794 871 550

REGION D

PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
2323	Lufhereng Social Housing Project Region D	R 73 438 000	R -	R -	R 73 438 000
2359	Nancefield Social Housing Project Region D	R 74 750 000	R 40 000 000	R 35 000 000	R 149 750 000
2481	Soweto: Planned Replacement of the Watermains Renewal Water Mains MAPETLA D Ward	R 8 000 000	R 5 000 000	R 25 000 000	R 38 000 000
2503	Orlando East Station Precinct New Precinct Redevelopment ORLANDO EAST D Ward	R -	R 10 000 000	R 10 000 000	R 20 000 000

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PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
2511	Protea Glen Clinic; Furniture & Medical Equipment -Phase I New Clinic PROTEA GLEN D Ward	R 1 473 000	R 4 000 000	R 10 000 000	R 15 473 000
2566	Lufhereng Mixed Development (Bulk, Link & Internal Infrastructure Roads, Storm Water Management Systems, Sewer & Water for 24 000 houses)	R 30 085 325	R 40 000 000	R 60 000 000	R 130 085 325
2577	CATCH 10 - Emergency Stormwater Improvement (Multi year). New Stormwater Catchments PROTEA GLEN D Ward	R 20 000 000	R 25 000 000	R 25 000 000	R 70 000 000
2751	Dube Hostel Renewal Building Alterations DUBE EXT.2 D Ward	R 30 000 000	R 10 000 000	R 10 000 000	R 50 000 000
2752	Meadowlands Hostel Renewal Building Alterations MEADOWLANDS D Ward	R 20 000 000	R -	R -	R 20 000 000
3059	Naledi clinic New Building NALEDI D	R 29 467 000	R 27 900 000	R -	R 57 367 000
3060	Elias Motsoaledi clinic Renewal Building DUBE EXT.2 D	R 7 367 000	R 20 000 000	R 18 419 000	R 45 786 000
3178	Park development in Protea Glen New Park PROTEA GLEN D Ward	R -	R 3 000 000	R -	R 3 000 000
3184	Elias Motsoaledi Ext1 Township Development (Region D - Ward 24)	R 25 000 000	R 35 000 000	R 15 000 000	R 75 000 000
3185	Klipspruit/Kliptown New Bulk Infrastructure (Housing project around the Walter Sisulu Square) KLIPSPRUIT D Ward	R 25 000 000	R 75 000 000	R 20 000 000	R 120 000 000

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PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
3188	Upgrade of Oppenheimer Towers in Central west Jabavu Renewal Park JABAVU CENTRAL WESTERN D Ward	R -	R 1 000 000	R 2 000 000	R 3 000 000
3484	Goudkoppies Works: Infrastructure Renewal Plan	R 8 000 000	R 5 000 000	R 5 000 000	R 18 000 000
3627	Soweto: Planned Replacement Sewermains	R 6 000 000	R 10 000 000	R -	R 16 000 000
3631	Soweto: Protea Glen Sewer Upgrade	R -	R 5 000 000	R 25 000 000	R 30 000 000
3784	Meadowlands Stadium Renewal Community Centre MEADOWLANDS D Ward	R -	R -	R 20 000 000	R 20 000 000
3818	RESUR - Resurfacing of Soweto Highway. Renewal Roads: Rehabilitation ORLANDO D City Wide	R 15 000 000	R 15 000 000	R 20 000 000	R 50 000 000
3840	Soweto Theatre - Building Renovations and upgrades JABULANI D	R 1 387 100	R 1 449 000	R 1 594 000	R 4 430 100
3885	Devland Golden Highway Social Housing Project Region D	R 28 142 000	R -	R -	R 28 142 000
4128	ACH - Upgrading of Kliptown Open Air Museum Renewal Heritage Area Upgrade KLIPSPRUIT WEST D	R -	R -	R 1 000 000	R 1 000 000
4165	PTF Small Public Transport Facility Design and Construction of Zola Public Transport Facility New Nodal Transport Facilities ZOLA D Regional	R 5 000 000	R 20 000 000	R 30 000 000	R 55 000 000
4179	Mooki Street Development Infrastructure; Orlando East New Precinct Redevelopment ORLANDO EAST D Regional	R -	R 1 000 000	R -	R 1 000 000
6355	Walter Sisulu Square of dedication (Refurbishment)	R 5 000 000	R 45 000 000	R -	R 50 000 000

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PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
6504	Soweto: Doornkop West Reservoir 85MI	R -	R 5 000 000	R 60 000 000	R 65 000 000
6516	Soweto: Dobsonville Reservoir 15MI	R -	R 5 000 000	R -	R 5 000 000
6543	Goudkoppies: New PSTs number 2	R -	R 1 000 000	R 5 000 000	R 6 000 000
22263	Jabulani Precinct Upgrades	R 25 000 000	R 15 530 000	R -	R 40 530 000
22374	Park development in Orlando West	R -	R -	R 5 000 000	R 5 000 000
22479	Soweto Strategic Area Framework & Implementation	R 2 000 000	R 20 098 793	R 24 899 113	R 46 997 906
22511	Soweto: Anthea Nancefield Sewer (Klipspruit River) Phase 1	R 28 654 000	R -	R -	R 28 654 000
22646	GK: Infrastructure Renewal Plan 2.	R -	R 1 000 000	R 5 000 000	R 6 000 000
22727	Soweto Empowerment Zone	R -	R 250 000	R -	R 250 000
22879	New Park development Lufhereng	R 4 000 000	R -	R 5 000 000	R 9 000 000
23266	Jabavu Stadium	R -	R -	R 8 000 000	R 8 000 000
23298	Construction, Upgrading and Engineering services at Zondi Depot	R -	R 4 000 000	R 10 000 000	R 14 000 000
23368	Tum-Key 3: Region D	R 43 419 775	R -	R 40 000 000	R 83 419 775
23699	Complete Streets: NMT links to Railway Stations: Phefeni Station	R 5 000 000	R 7 400 000	R 5 000 000	R 17 400 000
23700	Complete Streets: NMT links to Merafe Station (Phase 2)	R -	R -	R 15 000 000	R 15 000 000

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PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
23712	Construction of a new MPC in Phiri	R -	R -	R 8 000 000	R 8 000 000
23794	Bheki Mlangeni Park	R 3 000 000	R -	R -	R 3 000 000
24023	23775_Khosa Street- - gravel roads and stormwater	R 10 000 000	R -	R -	R 10 000 000
24029	23776_Kliptown Urban Renewal Programme	R 1 711 000	R 26 666 667	R 28 333 334	R 56 711 001
24031	23776_Title deed roll	R -	R 26 666 667	R 28 333 333	R 55 000 000
	TOTAL	R 535 894 200	R 510 961 127	R 580 578 780	R 1 627 434 107

REGION E

PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
2202	Installation of new service connections New Service Connections ALEXANDRA EXT.63 E Regional	R 7 000 000	R 6 000 000	R 5 000 000	R 18 000 000
2242	Upgrading of Huddle Park Nursery Renewal Park ALEXANDRA EXT.4 E Regional	R -	R -	R 12 500 000	R 12 500 000
2245	Sandton/Alexandra: Planned replacement watermains	R 13 000 000	R 15 000 000	R -	R 28 000 000
2314	Sandton/Alexandra: Linbro Park Water Upgrade	R 10 000 000	R 5 000 000	R -	R 15 000 000
2369	Sandton/Alexandra: Bryanston Water Upgrade	R -	R 5 000 000	R -	R 5 000 000

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2398	CATCH 210 - Klein Jukskei Catchment: (CBP) Stormwater Control: Willows Development - Windsor New Stormwater Catchments JUKSKEI PARK B Ward	R 2 000 000	R 20 000 000	R 20 000 000	R 42 000 000
2448	Emergency Work Renewal Medium Voltage Network NORTH RIDING EXT.30 C Regional	R 25 000 000	R 15 000 000	R 10 000 000	R 50 000 000
2771	Helen Josephs Refurbishment and Upgrading of Women's Hostel Renewal Building Alterations ALEXANDRA EXT.52 E Ward	R 10 000 000	R -	R 10 000 000	R 20 000 000
2835	Lombardy East New Ecological Infrastructure ALEXANDRA EXT.45 E Ward	R -	R -	R 2 000 000	R 2 000 000
2836	Far Eastbank New Ecological Infrastructure ALEXANDRA EXT.31 E Ward	R -	R 4 000 000	R 1 500 000	R 5 500 000
2955	RNP085_Bulk stormwater development/Transport hub SANDOWN E Ward	R 15 000 000	R 20 000 000	R 20 000 000	R 55 000 000
3148	Fire Station - Alexandra and 'Be Safe Centre' New Building ALEXANDRA EXT.25 E Regional	R 5 000 000	R 40 000 000	R 32 000 000	R 77 000 000
3464	Sandton/ Alexandra: Woodmead Reservoir 22ML	R 18 000 000	R 15 000 000	R -	R 33 000 000
3535	Marlboro Social Housing Project Region E	R 1 537 000	R 40 000 000	R 30 000 000	R 71 537 000
3558	Sandton/ Alexandra: Planned Replacement Sewermains	R 5 000 000	R 5 000 000	R -	R 10 000 000
3939	Pampoen spruit Catchment rehabilitation (Sundowner Dam Rehabilitation)	R 1 000 000	R 8 000 000	R -	R 9 000 000

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	R 45 000 000	R 20 000 000	R -	R 65 000 000
4023	Sandton/ Alexandra: Louis Botha Corridor (JW: Sewer) Renewal Corridors of Freedom Intervention	R 17 000 000	R -	R -	R 17 000 000
4030	Louis Botha - Co - Production zone for social interventions Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	R 3 500 000	R 25 000 000	R 25 000 000	R 53 500 000
4142	Erf 43-46 Victoria Ext 3(Paterson Park Node) VICTORIA EXT.3 E Regional	R 2 158 000	R -	R -	R 2 158 000
20698	Brynhurst: Substation	R 10 000 000	R -	R -	R 10 000 000
22183	Madala Hostel Redevelopment	R 10 000 000	R 10 000 000	R 10 000 000	R 30 000 000
22255	Watt Street Precinct, Wynberg	R 15 000 000	R 26 000 000	R -	R 41 000 000
22811	Klipfontein View Wellness centre	R 40 000 000	R 45 000 000	R 30 000 000	R 115 000 000
23129	2804_16_Rea Vaya BRT Phase 1C New Stations	R 68 081 000	R 120 000 000	R -	R 188 081 000
23130	2804_02_Alex / Watt Interchange (Station Road Works and Bridges)	R 12 000 000	R -	R -	R 12 000 000
23269	CATCH - Flooding intervention and alleviation in Far East Bank - Alexandra	R 20 000 000	R 20 000 000	R 20 000 000	R 60 000 000
23680	Alexander Water Upgrade (G7)	R -	R 5 000 000	R -	R 5 000 000
23761	Linbro Park Towner 1.5MI	R 10 000 000	R -	R -	R 10 000 000
23986	BRT phase 1C Roadways	R 27 690 000	R 199 521 000	R 144 700 000	R 371 911 000

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24022	23775_Ugrade roads Klipfonteinview	R 34 000 000	R -	R -	R 34 000 000
	Total	R 426 966 000	R 668 521 000	R 372 700 000	R 1 468 187 000

REGION F

PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
2203	New service connections New Service Connections BERE A F Regional	R 7 000 000	R 5 000 000	R 5 000 000	R 17 000 000
2213	Joburg Library (Centre of Excellence) JOHANNESBURG F	R 5 000 000	R 10 000 000	R -	R 15 000 000
2248	Johannesburg Central: planned Replacement Watermains	R 1 000 000	R 10 000 000	R -	R 11 000 000
2253	Prepare mini subs and load centres for 11 kV conversion Renewal Township Reticulation JEPPESTOWN SOUTH F Regional	R 5 000 000	R -	R -	R 5 000 000
2263	New Service Connections REUVEN F Regional	R 6 500 000	R 5 000 000	R 5 000 000	R 16 500 000
2284	Revamping of the Informal Trading Stalls within the Inner City Renewal Operational Capex JOHANNESBURG F Ward	R 10 000 000	R 20 000 000	R 20 000 000	R 50 000 000
2320	Sandton/ Alexandra: Yeoville Water Upgrade	R -	R -	R 10 000 000	R 10 000 000
2337	Refurbishment of LV infrastructure Renewal Low Voltage REUVEN F Regional	R 5 000 000	R -	R 7 500 000	R 12 500 000
2339	Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network REUVEN F Regional	R 7 500 000	R 5 000 000	R 5 000 000	R 17 500 000

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PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
2419	Inner City Buildings Acquisitions	R 11 000 000	R 5 000 000	R 5 000 000	R 21 000 000
2428	Upgrade John Ware sub station Renewal Bulk Infrastructure FORDSBURG F Regional	R 79 953 000	R 50 000 000	R 55 000 000	R 184 953 000
2465	Replace open LV conductors with ABC Renewal Low Voltage REUVEN F City Wide	R 5 000 000	R -	R 5 000 000	R 10 000 000
2516	Pritchard Street Clinic (Inner City) JOHANNESBURG F Ward	R -	R -	R 5 200 000	R 5 200 000
2548	Inner City Upgrading (Transitional/Emergency and Rental Stock) Renewal Rental Flats JOHANNESBURG F Regional	R 15 000 000	R 16 000 000	R 20 000 000	R 51 000 000
2553	Engine and Gear box refurbishment	R 5 000 000	R 40 000 000	R -	R 45 000 000
2555	Operational Capital: DPUM Renewal Operational Capex BRAAMFONTEIN WERF F City Wide	R 6 700 000	R 6 700 000	R 1 700 000	R 15 100 000
2605	Bezuidenhout Valley Clinic, Furniture and Equipment Renewal Clinic BEZUIDENHOUT VALLEY E Ward	R -	R -	R 5 200 000	R 5 200 000
2662	IT Equipment, New Computers and Hardware Computer Hardware	R 30 000 000	R 15 000 000	R 15 000 000	R 60 000 000
2671	South Hills Housing Mixed Development	R 45 000 000	R 40 000 000	R 60 000 000	R 145 000 000
2673	New Fire Station - Central Fire Station MARSHALLS TOWN F Ward	R 40 000 000	R -	R -	R 40 000 000
2724	Plant and equipment New Plant and Equipment JOHANNESBURG F Ward	R 5 000 000	R 6 000 000	R 7 000 000	R 18 000 000
2736	Glenanda Clinic New Clinic GLENANDA F Ward	R -	R -	R 5 200 000	R 5 200 000

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PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
2806	Joburg Theatre - Building Renovations and upgrades New Building Alterations JOHANNESBURG F Ward	R 5 051 000	R 3 000 000	R 5 828 000	R 13 879 000
2998	MOB - Guardrails. Renewal Roads: Construction and Upgrades JOHANNESBURG F Regional	R 10 000 000	R 10 000 000	R 10 000 000	R 30 000 000
3064	Southhills Clinic Renewal Clinic SOUTH HILLS F Ward	R 1 473 000	R 4 000 000	R 10 000 000	R 15 473 000
3219	Kliprivier Nature Reserve Upgrade Renewal KLIPRIVIERSBERG F Regional	R 2 500 000	R -	R -	R 2 500 000
3280	Extend Mondeor sub station and construct new Mondeor 88 kV switching station. New Bulk Infrastructure MONDEOR F Regional	R 8 000 000	R 5 000 000	R -	R 13 000 000
3357	Refurbishments/Construction of ablution facilities	R 5 000 000	R 15 000 000	R 15 000 000	R 35 000 000
3437	Public Art restoration programme	R -	R -	R 10 000 000	R 10 000 000
3614	Johannesburg Central: Planned Replacement Sewermains	R 10 000 000	R 10 000 000	R -	R 20 000 000
3700	Shelters for Displaced People Region G	R 10 000 000	R 25 000 000	R 20 000 000	R 55 000 000
3817	RESUR - Resurfacing of M2 Motorway. Renewal Roads: Rehabilitation JOHANNESBURG F City Wide	R 30 480 000	R 60 000 000	R 60 000 000	R 150 480 000
3942	Inner-city Parks Intervention Development and Upgrading JOHANNESBURG F Regional	R 5 000 000	R 8 000 000	R 3 000 000	R 16 000 000
3943	Neighbourhood Development for Bertrams Priority Block New Building Alterations BERTRAMS F Regional	R -	R 200 000	R -	R 200 000

PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
4004	Inner City Roadmap Economic Development Initiatives Renewal Inner City Intervention JOHANNESBURG F Regional	R 3 600 000	R 3 000 000	R 3 000 000	R 9 600 000
4039	Operational Capital: Joburg Market - Technical Equipment Renewal Operational Capex JOHANNESBURG F Regional	R 4 000 000	R 4 000 000	R 11 030 223	R 19 030 223
4046	Casamia Inner City Building Upgrade Region F	R 38 453 000	R 23 000 000	R 23 000 000	R 84 453 000
4113	Upgrade MV Networks in CBD Renewal Medium Voltage Network JOHANNESBURG F Regional	R 5 000 000	R 5 000 000	R 10 000 000	R 20 000 000
4129	Museum Africa and Precinct (Three houses, workers museum, Mary Fitzgerald Square)	R 5 000 000	R 5 000 000	R -	R 10 000 000
4212	ACH Operational Capital JOHANNESBURG F	R 500 000	R 800 000	R 600 000	R 1 900 000
4213	Sports and Recreation Operational Capital JOHANNESBURG F	R 500 000	R 800 000	R 1 000 000	R 2 300 000
4214	Libraries Operational Capital JOHANNESBURG F	R 500 000	R 800 000	R 800 000	R 2 100 000
6358	Metromall Taxi Rank Shop Revitalisation and Waste Management Area Redesign	R 19 000 000	R -	R -	R 19 000 000
6380	Revitalisation of Pageview and Vrededorp	R 1 000 000	R -	R -	R 1 000 000
20690	Bank City Sws: Satellite	R 22 500 000	R 10 000 000	R -	R 32 500 000
21657	Robinson Deep Landfill site acquisition of adjacent land	R 500 000	R -	R -	R 500 000
22195	New Turfontein Clinic	R 38 911 000	R -	R -	R 38 911 000
22228	Southdale/ Langlaagte: Winchester Hills Reservoir 12MI	R -	R -	R 20 000 000	R 20 000 000

PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
22245	_Brixton Social Cluster	R 12 000 000	R -	R -	R 12 000 000
22264	Development of Conservation Park SOUTH HILL (LION PARK area)	R -	R 2 500 000	R -	R 2 500 000
22281	Inner City Eastern Gateway_TOD and Movement Corridors	R 30 000 000	R -	R -	R 30 000 000
22345	Innercity Core PEU (Including the Southern Parts)	R 18 000 000	R 28 000 000	R 25 000 000	R 71 000 000
22365	Inner City Partnership Fund	R 16 000 000	R 40 000 000	R 38 000 000	R 94 000 000
22435	Informal Trade Permit System, Data Intelligence Dashboard Service, and query resolution & ticketing	R 15 000 000	R 10 000 000	R -	R 25 000 000
22468	Booysens Street Inner City Conversion	R 5 000 000	R 30 000 000	R 22 000 000	R 57 000 000
22470	38 Rissik Street (NBS) Inner City Building Conversion	R 5 700 000	R 57 950 000	R 27 950 000	R 91 600 000
22547	Alternative Energy Systems	R 10 000 000	R 20 000 000	R 12 000 000	R 42 000 000
22675	Drieziek new MPC (ACH and Sports and Recreation)	R 2 000 000	R 15 000 000	R 15 000 000	R 32 000 000
22790	Complete Streets: Turfontein	R 15 000 000	R 5 000 000	R 20 000 000	R 40 000 000
22841	Mobile sub-station	R 10 000 000	R -	R -	R 10 000 000
23025	Klipriviersberg Nature Reserve roof and surface rainwater harvesting	R 1 000 000	R 2 000 000	R -	R 3 000 000
23053	Betrams New Multi-Purpose Center	R 58 007 000	R 71 070 624	R 96 492 253	R 225 569 877
23132	2804_18_Selby Bus Depot (Phase 2C – Administration Building)	R 36 257 000	R 20 000 000	R -	R 56 257 000
23296	Upgrading and Engineering Services at Selby Depot	R 15 000 000	R 26 000 000	R 19 000 000	R 60 000 000
23413	Naturena Bulk Water Upgrade	R -	R 5 000 000	R 10 000 000	R 15 000 000

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PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
23683	Kensington B Tower 0.5 MI	R -	R -	R 10 000 000	R 10 000 000
23711	Development of South Hills Eco Park	R -	R -	R 3 000 000	R 3 000 000
23762	Kensington Booster	R -	R -	R 15 000 000	R 15 000 000
23941	Complete Streets in Mulbarton	R -	R -	R 1 500 000	R 1 500 000
23942	Public Transport Facility in Murlbarton	R -	R -	R 3 000 000	R 3 000 000
23953	Carr Street Public Transport Facility	R 30 000 000	R -	R -	R 30 000 000
23954	Jack Mincer Public Transport Facility	R 21 750 000	R 70 000 000	R 200 000 000	R 291 750 000
23955	Fleet Africa Public Transport Facility	R 5 000 000	R 20 000 000	R -	R 25 000 000
23956	Metro Mall Public Transport facility	R 10 000 000	R 10 000 000	R -	R 20 000 000
23958	80 Albert Street, Johannesburg Renewal Clinic	R -	R -	R 5 200 000	R 5 200 000
	Total	R 832 335 000	R 858 820 624	R 963 200 476	R 2 654 356 100

REGION G

PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
2198	Basic Water Service New Basic Water and Sewer Services	R 88 513 000	R 50 000 000	R 50 000 000	R 188 513 000

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PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
2344	Lenasia Eco Park Development New Park LENASIA SOUTH	R 300 000	R 10 000 000	R -	R 10 300 000
2384	Upgrade Finetown Park Renewal Park FINETOWN G	R -	R -	R 12 500 000	R 12 500 000
2393	MISCL - Tarring of Gravel Roads: Orange Farm and Surrounding Areas. New Roads: Construction and Upgrades ORANGE FARM G Ward	R 83 500 000	R -	R -	R 83 500 000
2446	Olifantsvlei Works: Digester Heating and Mixing	R 5 000 000	R -	R 10 000 000	R 15 000 000
2447	Olifantsvlei Works: Belt Presses # 1	R -	R 5 000 000	R 5 000 000	R 10 000 000
2538	Protea South Clinic Renewal Clinic PROTEA SOUTH EXT.1 G Ward	R 22 100 000	R 20 000 000	R 10 000 000	R 52 100 000
2575	Olifantsvlei Cemetery Renewal Cemetery NATURENA EXT.15 D Ward	R 15 000 000	R 10 000 000	R 29 500 000	R 54 500 000
2592	Park development Lehae 1	R 3 000 000	R -	R -	R 3 000 000
2733	Lakeside Ext 1, 3 & 5	R 15 000 000	R -	R -	R 15 000 000
3066	Mountainview Clinic New Clinic FINETOWN G Ward	R -	R -	R 5 200 000	R 5 200 000
3075	Freedom Park New Clinic DEVLAND EXT.30 G Ward	R 3 683 000	R 20 000 000	R 10 000 000	R 33 683 000
3160	Building of EMS training academy for the City of Johannesburg New Building LEHAE EXT.1 G City Wide	R 3 000 000	R -	R -	R 3 000 000
3186	Lehae Ext 1	R 25 000 000	R 31 797 000	R 40 000 000	R 96 797 000

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PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
3197	Kanana Park Ext 1	R 15 000 000	R 15 000 000	R 15 000 000	R 45 000 000
3202	Vlakfontein Ext 3	R 10 000 000	R 16 500 000	R 10 000 000	R 36 500 000
3203	Finetown Proper -Region G	R 8 000 000	R 10 000 000	R 6 000 000	R 24 000 000
3204	Kanana Park Ext 3,4 & 5	R 15 000 000	R 15 000 000	R 10 000 000	R 40 000 000
3207	Drieziek Ext.3	R 15 000 000	R 20 000 000	R 10 000 000	R 45 000 000
3208	Drieziek Ext.5	R 15 000 000	R 20 000 000	R 10 000 000	R 45 000 000
3211	Ennerdale South	R 15 000 000	R 20 000 000	R 10 000 000	R 45 000 000
3236	Olifantsvlei: Refurbish Unit 2	R -	R -	R 10 000 000	R 10 000 000
3338	PTF: Transfer Facility: Lenasia Scholar Transport Interchange	R 2 000 000	R 5 000 000	R 40 000 000	R 47 000 000
3482	Bushkoppies Works: Infrastructure renewal plan	R 2 000 000	R 11 000 000	R 5 000 000	R 18 000 000
3520	Orange Farm/ Deep south: Planned Replacement Sewermains	R 26 000 000	R -	R -	R 26 000 000
3666	Lehae MPC New Construction LEHAE G	R 4 000 000	R 10 000 000	R 5 000 000	R 19 000 000
3788	CONV - Conversion of Open Drains to underground storm water system/Covered Drains in Orange Farm. Renewal Stormwater Management Projects ORANGE FARM G Ward	R 15 000 000	R -	R -	R 15 000 000
3891	Upgrade Eldorado Substation Renewal Bulk Infrastructure ELDORADO PARK G Regional	R 15 000 000	R 5 000 000	R -	R 20 000 000
3925	PTF: Small Public Transport Facilities: Orange Farm Ext 7 (Region G)	R 10 000 000	R -	R -	R 10 000 000

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PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
3977	Lawley Ext. 1 Clinic Renewal Clinic LAWLEY G Regional	R 3 683 000	R 20 000 000	R 10 000 000	R 33 683 000
3978	Mid-Ennerdale Clinic Renewal Clinic ENNEDALE G Regional	R -	R -	R 5 200 000	R 5 200 000
6501	Bushkoppie: New PSTs number 2	R 1 000 000	R -	R 5 000 000	R 6 000 000
6503	Bushkoppies Works: Upgrade main Blowers and Pipework	R 13 000 000	R 10 000 000	R 5 000 000	R 28 000 000
6546	Ennerdale Works: Dam cleaning and lining	R -	R 8 000 000	R 10 000 000	R 18 000 000
6547	Ennerdale Works: Replace module mixers and motors	R 3 000 000	R 10 000 000	R -	R 13 000 000
6581	Drieziek Ext.4	R 15 000 000	R 20 000 000	R 10 000 000	R 45 000 000
6605	Stretford Park Development	R -	R 6 000 000	R 5 000 000	R 11 000 000
20756	Hopefield: Substation	R 5 000 000	R 35 000 000	R 35 000 000	R 75 000 000
20941	Lotus_11kV	R -	R -	R 2 500 000	R 2 500 000
20942	Lunar_11kV	R -	R 5 000 000	R -	R 5 000 000
22065	Olifantsvlei: Upgrade Roads	R -	R -	R 2 500 000	R 2 500 000

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PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
22115	Kanana Park Ext 2	R 15 000 000	R 15 000 000	R 15 000 000	R 45 000 000
22212	Deep South / Orange Farm: Ennerdale Reservoir 50ML	R -	R 5 000 000	R -	R 5 000 000
22424	Ennerdale Landfill site-improved compliance, alterations and cell development	R 15 000 000	R 15 000 000	R 10 000 000	R 40 000 000
22515	Regeneration of Lenasia CBD and Anchorville Industrial Hub – Region G	R 15 000 000	R -	R -	R 15 000 000
22722	EN: Upgrading of Southern Treatment Capacity	R 5 000 000	R 10 000 000	R 21 187 000	R 36 187 000
22791	Complete Streets: Deep South	R 25 000 000	R 5 000 000	R 20 000 000	R 50 000 000
23260	Lenasia cricket stadium	R -	R -	R 8 000 000	R 8 000 000
23264	Ernadle Ext 9 Sport ground	R -	R 700 000	R 15 000 000	R 15 700 000
23274	Stretford New MPC	R -	R -	R 5 000 000	R 5 000 000
23334	Southern Farms Mega Mixed Development	R 15 000 000	R 10 000 000	R 45 000 000	R 70 000 000
23369	Tum-Key 4: Region G	R -	R 80 000 000	R 87 950 411	R 167 950 411
23412	EN: Infrastructure Renewal Plan 2.	R -	R -	R 5 000 000	R 5 000 000
23685	OV: Sludge Enhancement	R -	R 1 000 000	R 5 000 000	R 6 000 000
23686	BK: Infrastructure Renewal Plan 2	R -	R -	R 1 000 000	R 1 000 000

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PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
23688	BK: Expansion of Bushkoppies WWTW	R -	R -	R 5 000 000	R 5 000 000
23703	Complete Streets: NMT links to public transport facilities in Orange Farm	R 5 000 000	R 7 400 000	R 18 000 000	R 30 400 000
23759	Orange Farm/Deep South: Lenasia Reservoir 675mm dia Bulk	R 10 000 000	R 10 000 000	R 20 000 000	R 40 000 000
23763	Bushkoppies works: Cleaning and lining of emergency Dam	R -	R 5 000 000	R 10 000 000	R 15 000 000
23764	Bushkoppies works: Sludge enhancement. Duplicate	R -	R -	R 5 000 000	R 5 000 000
23931	OV: Inlet Screw Pumps Replacement.	R 5 000 000	R 4 499 000	R 5 000 000	R 14 499 000
23975	Eldorado Park Stadium	R -	R 500 000	R -	R 500 000
	Total	R 581 779 000	R 577 396 000	R 694 537 411	R 1 853 712 411
		R 7 740 924 001	R 8 012 423 000	R 8 439 550 000	R24 192 897 001

ANNEXURE E: 2022/23 INTERGOVERNMENTAL RELATIONS PROJECTS

EDUCATION

NO.	PROJECT NUMBER	PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	TOTAL PROJECT COST
5	GDE00027	BRAAMFISCHERVILLE PS 700400082 JW	Construction of a Brick-and-Mortar Replacement Primary School	116,893
7	GDE00036	Cosmo City No 2 PS (No EMIS yet) JN	Construction of a new brick & mortar Primary School (was previously intended to be an ACT (6) school).	70,748
8	GDE00045	DIEPSLOOT NO. 2 SS 700400424 JN	Replacement of a full mobile school with brick & mortar on the same site. [On hold: awaiting Property Project GDEJN19P0001]	95,277
9	GDE00046	DIEPSLOOT PS 700400423 JN	Replacement of a full mobile school with brick & mortar on the same site. [On hold: awaiting Property Project GDEJN19P0001]	95,277
10	GDE00049	DITAU PS 700132068 JN	Construction of a Brick-and-Mortar Replacement Primary School on the same site. [Does the scope include Grade R, Grade 1-7 ICT, library, laboratory?]	18,400
11	GDE00052	DR MATHOLE MOTSHEKGA PS 700400080 JE	Replacement of a full mobile school on the same site.	85,000
13	GDE00054	DURBAN DEEP PS 700251363 JW	Construction of a Brick-and-Mortar Replacement Primary School on a new site.	150,855
14	GDE00057	ECD Centre of Excellence Central Corridor JW [Braamfischerville]	New stand-alone ECD centre (Gr. R & RR)	73,073
22	GDE00073	EW HOBBS PS 700120113 JC	Replacement asbestos school with brick & mortar on the same site.	120,922
24	GDE00076	FARESANI PS 700121335 JN	Construction of a Brick-and-Mortar Replacement Primary School on the same site (Replacement by AVBOB donation).	10,500
27	GDE00088	Gillview SS (Winchester Hills) (No EMIS yet) JC	Build brick & mortar: Classrooms x30 Science Labs x2 Computer Room x1 Multimedia Centre x1 Multipurpose Classroom x3 Nutrition Centre / hall x1 Admin block x1 Guard house x1 Sports facility x1 Parking bays: N&S Ablution facility: N&S Assembly area: N&S	143,056

NO.	PROJECT NUMBER	PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	TOTAL PROJECT COST
32	GDE00126	JOHANNESBURG HOSPITAL LSEN 700132340 JE	Replacement of an LSEN school currently operating from inside Johannesburg Hospital.	136,606
33	GDE00131	JULIUS SEBOLAI PS 700400112 JW	Replacement of a full mobile school with brick & mortar on the same site.	0
34	GDE00132	Kaalfontein No.2 PS (No EMIS yet) JE	Construction of a new brick and mortar primary school	69,773
35	GDE00133	KAALFONTEIN PS 700400078 JE	Replacement of full mobile school with brick & mortar on the same site.	66,000
36	GDE00146	KIBLER PARK SS 700400584 JS	[on a different site]: Replace existing mobile school with brick & mortar. Build thirty times classrooms, two times labs, computer room, library, multipurpose room, admin block, guardhouse, hall/nutrition center (as per PIR).	76,865
38	GDE00150	KLIPTOWN PS 700120196 JC	Replacement of asbestos school with brick & mortar on the same site.	71,000
39	GDE00154	KWENA MOLAPO COMPREHENSIVE FARM SS 700152223 JN	Construction of a Brick-and-Mortar Replacement Secondary School on an alternative site (as per PIR).	36,000
42	GDE00193	LEIHLO PS 700121475 JN	<p>1. Demolish:</p> <ul style="list-style-type: none"> - Classrooms x11 - Grade R x1 (mobile) - Computer room x1 - Admin Block x1 <p>two. Build brick & mortar facilities on the same site:</p> <ul style="list-style-type: none"> - Classrooms x11 - Grade R x1 - Grade RR x1 - Laboratory x1 - Computer room x1 - Library x1 - Multipurpose room x1 - Nutrition Centre/hall x1 - Admin Block x1 - Guard house x1 - Parking bays: N&S - Assembly area: N&S <p>five. Provide:</p> <ul style="list-style-type: none"> - Facility Management Plan incorporating Life Cycle Costing Plan. - Renovate and relocate mobile units used for decanting to schools to be identified. 	42,184

NO.	PROJECT NUMBER	PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	TOTAL PROJECT COST
			(as per Strategic Brief). Construction of a Brick-and-Mortar Replacement School on the same site. Demolish all structures except computer room (Gauteng online) and Caretaker's Cottage. Build remainder primary school as per Norms & Standards. (as per previous scope)	
43	GDE00204	LUKHOLWENI PS 700132456 JN	Construction of a Brick-and-Mortar Replacement Primary School	71,000
45	GDE00224	MAYIBUYE PS 700400076 JE	Replacement of full mobile school with brick & mortar on a new site.	123,672
46	GDE00225	MCBAIN CHARLES PS 700120220 JC	<p>1. Demolish:</p> <ul style="list-style-type: none"> - Classrooms x24 - Grade R x4 - Laboratory x1 - Computer room x1 - Library x1 - Multipurpose x1 - Tuck-shop x1 - Nutrition center/hall x1 - Admin Block x1 - Ablution facilities x1 <p>two. Build brick & mortar facilities on the same site:</p> <ul style="list-style-type: none"> - Classrooms x28 - Grade R x5 - Grade RR x10 - Laboratory x1 - Computer Room x1 - Library x1 - Multipurpose room x1 - Tuck-shop x1 - Nutrition Centre/hall x1 - Admin Block x1 - Guard house x1 - Parking bays: N&S - Ablution facility: N&S - Assembly area: N&S <p>five. Provide:</p> <ul style="list-style-type: none"> - Facility Management Plan incorporating Life Cycle Costing Plan. 	86,144

NO.	PROJECT NUMBER	PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	TOTAL PROJECT COST
			- Renovate and relocate mobile units used for decanting to schools to be identified. (as per Strategic Brief).	
47	GDE00226	MDELWA HLONGWANE PS 700121541 JN	Construction of a Brick-and-Mortar Replacement Primary School	101,640
50	GDE00238	MOSES KOTANE PS PS 700400113 JW	Construction of a New School	0
52	GDE00247	NANCEFIELD PS 700120261 JC	Replacement of asbestos school with brick & mortar on the same site.	120,287
53	GDE00249	NEWCLARE PS 700141200 JN	Construction of a Brick-and-Mortar Replacement Primary School	20,000
54	GDE00251	NKONE MARUPING PS PS 700400114 JW	Construction of a New School	0
55	GDE00253	NOKUTHULA LSEN 700152835 JE	Construction of a Brick-and-Mortar Replacement Special School on a new site in Lindhurst. The old facilities were inappropriate as a school (warehouse?)	0
56	GDE00257	NOORDGESIG PS 700140079 JN	Build Brick & mortar facilities: 42 Classrooms with 1 Storage room each, 4 Grade R Classrooms, Administration Block, 2 Science Labs, 1 Library (with 1 Audio-visual room & 1 Work room), 1 Computer Classroom, School Hall and Nutrition Centre, Assembly Area, 2 Multi-purpose Classrooms, Refuse Yard, Guard House. Sports Fields Excluded.	145,417
57	GDE00261	OAKDALE SS 700111815 JS	Replacement of mobile units with brick & mortar: 30x classrooms, two times labs, computer room, admin block, guardhouse, hall / nutrition centre (as per PIR).	38,165
60	GDE00269	Panorama PS ACT (No EMIS yet) JW	Construction of a new Primary School through ACT	6,880
61	GDE00270	PARADISE BEND PS 700232074 JN	Construction of a Brick-and-Mortar Replacement Primary School on a new site in Lion Park.	77,500
62	GDE00272	PARKTOWN PUBLIC PS 700133512 JE	Construction of a Brick-and-Mortar Replacement Primary School	70,000
64	GDE00275	Pennyville PS (No EMIS yet) JN	Construction of a new Brick and Mortar Primary School	117,207
68	GDE00289	PROTEA NO.2 SS 700400913 JC	Construction of a new Secondary School through ACT	62,466
75	GDE00310	RIVERLEA PS 700140103 JN	Decant on the same site. Demolish: Classrooms x24 Grade R x3 Computer room x1 Nutrition Centre/hall x1 Ablution facilities x33 Build brick & mortar facilities on the same site:	116,809

NO.	PROJECT NUMBER	PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	TOTAL PROJECT COST
			Classrooms x25 Grade R classrooms x3 Grade RR classrooms x3 Library x1 Multipurpose Classroom x1 Nutrition Centre / hall x1 Admin block x1 Guard house x1 Parking bays: N&S Ablution facility: N&S Assembly area: N&S	
76	GDE00312	RIVERSANDS FARM PS 700152322 JE	Construction of an Extra Mega Brick and Mortar Replacement Primary School on a new site: Classrooms x35 Grade R's x6	50,000
89	GDE00356	SUNRISE SS 700400517 JN	Replacement of full mobile school with brick & mortar on the same site. [On hold: awaiting Property Project GDEJN19P0001]	95,277
95	GDE00381	TRINITY SS 700110338 JC	Replacement of asbestos school with brick & mortar.	85,769
97	GDE00387	Tshepisong No.2 PS (No EMIS yet) JW	Construction of a new Primary School through ACT	70,000
103	GDE00427	WILHELMINA HOSKINS PS 700141226 JN	Decant on the same site. Demolish: Classrooms x18 Grade R x3 Laboratory x1 Admin Block x1 Refuse yard x1 Tuck Shop x1 Guard House x1 Ablution facilities Build brick & mortar facilities on the same site: - Classrooms x20 - Grade R classrooms x5 - Grade RR classrooms x5 - Laboratory x1 - Computer room x1 - Computer room x1 - Library x1	117,526

NO.	PROJECT NUMBER	PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	TOTAL PROJECT COST
			<ul style="list-style-type: none"> - Multipurpose room x1 - Nutrition Centre / hall x1 - Physical Education, sport & recreation area x1 - Admin Block x1 - Refuse yard x1 - Tuck shop x1 - Guard house x1 - Parking bays: N&S - Ablution facility: N&S - Assembly area: N&S <p>Facility Management Plan incorporating Life Cycle Costing Plan. Move existing mobiles to identified school(s). (as pre-Strategic Brief).</p> <p>Replace the existing asbestos buildings (as per PIR).</p>	
108	GDE00408	ACT additional ablutions & classrooms @various schools	Additional ACT classrooms and toilet blocks at various schools	0
110	GDE00012	BAFIKILE PS 700110544 JC	Refurbishment of school and addition of classrooms and admin block.	18,106
113	GDE00024	BOVET PS 700152041 JE	<p>C: Build full ICT brick & mortar facilities:</p> <ul style="list-style-type: none"> - Classrooms x20 - Grade R's x12 - Science lab x1 - Computer room x1 - Library x1 - Tuckshop x1 - Food garden x1 - Parking bays, Ablutions Facilities & Assembly Area as per norms & standards (as per Strategic Brief Phase 2). 	105,415
119	GDE00041	DALEVIEW SS 700110015 JS	Build admin block, two times labs, kitchen, multipurpose room, six times classrooms. Repair existing classrooms. All thirty times classrooms to be ICT compliant.	90,675
121	GDE00056	EBOMINI PS 700260695 JE	Fence consisting of Brick & Mortar and a portion of high-density metal wire fencing.	5,196
122	GDE00066	ELDRIDGE PS 700120105 JC	Rehabilitation of a Primary School	10,864
124	GDE00075	FAR NORTH SS 700400585 JN	Construction of new hall	10,100
129	GDE00405	ICT multiple grades @various schools	ICT intervention	190,500
131	GDE00124	IVORY PARK PS 700260968 JE	Upgrades and Additions at School	0

NO.	PROJECT NUMBER	PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	TOTAL PROJECT COST
132	GDE00129	JOHN ORR TECHNICAL HIGH LSEN 700130708 JS	A renovation and addition project. Additional four times classrooms and one time computer room are required. Replace the existing two times labs and two times home economics rooms. The whole school should be converted into a full ICT school (as per PIR).	17,318
134	GDE00137	KENILWORTH SS 700400107 JC	Make eighteen times classrooms ICT compliant.	4,800
148	GDE00412	Mobile Panel 2021 (3 years) @various schools	Mobiles programme: Mobile ordinary and specialize classrooms, admin blocks, kitchen units and ablution facilities (3-year panel)	450,000
149	GDE00417	Mobiles (Mpumalanga & Free State) @various schools	Mobiles19FS (258) programme: Delivery of mobile ordinary classrooms and mobile Grade R classrooms to various schools in various districts.	385,574
150	GDE00399	Mobiles ongoing @various schools	Delivery of mobile units to various schools in Gauteng	0
153	GDE00246	MUZOMUHLE PS 700152454 JN	<p>Build new B&M:</p> <ul style="list-style-type: none"> - Classrooms x30 - Grade R's x9 - Lab x1 - Computer Room x1 - Multipurpose x1 - Ablutions xN&S - Assembly area - Refuse yard <p>Refurbish:</p> <ul style="list-style-type: none"> - Classrooms x27 - Library x1 - Admin block x1 - Existing toilets <p>Relocate:</p> <p>Mobilex x26 (if condition allows)</p> <p>Demolish:</p> <p>-container classrooms x23 (as per Strategic Brief).</p> <p>Repair the existing 27x brick & mortar classrooms and provide 26x new brick & mortar classrooms. Provide new school hall / nutrition centre. Build additional toilets (as per PIR)</p>	83,967
154	GDE00248	NATIONAL SCHOOL OF THE ARTS LSEN 700131037 JS	Conversion of an ordinary Secondary School into a School of Specialisation	3,000

NO.	PROJECT NUMBER	PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	TOTAL PROJECT COST
155	GDE00267	PACE LSEN 700121665 JC	Conversion of an ordinary Secondary School into a School of Specialisation	10,000
160	GDE00291	PRUDENS SS 700111195 JC	<p>Upgrading of the two times outstanding classrooms into smart classrooms (6x were already converted into smart classrooms by GDE).</p> <p>Major rehabilitation of the whole school due to deterioration:</p> <ul style="list-style-type: none"> one. Replacement of roof covering and repair or replacement of ceilings. 2. Installation of security mesh in the ceiling space. 3. General rehabilitation of classrooms including repairing of floors, cracked walls, installation of joint sealant and repainting. 4. Rehabilitation of ablution facilities. five. Repairing of stormwater channels, boundary fence, ramps, and walkways. 6. Electrical repairs and issuance of certificate of compliance. seven. Install new fire extinguishers and issue a certificate of compliance. eight. Parking area to be properly designated and paved. <p>(as per Scope Change Request 2020-07-27)</p>	6,386
163	GDE00297	RAYMOND MHLABA SS 700400220 JW	Conversion of an ordinary Secondary School into a Full ICT School	32,729
170	GDE00317	ROODEPOORT PS 700252221 JW	<p>Upgrade school to be full ICT compliant.</p> <p>Classrooms: replace 15x asbestos classrooms with B&M classrooms, build 4x additional B&M classrooms.</p> <p>Build:</p> <ul style="list-style-type: none"> 2x laboratories 1x computer room 1x multi-purpose room 1x nutrition centre/hall 1x admin block 1x guard house 1x sports change room 1x assembly area <p>Parking bays as per N&S</p> <p>Ablutions as per N&S</p> <p>Repair existing ablutions to be fully functional.</p> <p>(scope as per Strategic Brief).</p>	108,207

NO.	PROJECT NUMBER	PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	TOTAL PROJECT COST
178	GDE00353	ST BARNABAS COLLEGE LSEN 700140368 JN	100% Schools	5,400
182	GDE00368	THOLIMFUNDO PS 700111914 JC	Major additions to an existing Primary School	38,000
183	GDE00370	THULASIZWE LSEN 700133165 JW	Upgrading existing Special Schools for Autism	33,388
189	GDE00422	WESTBURY SS 700140137 JN	Conversion of an ordinary Secondary School into a Full ICT School	47,045
190	GDE00428	WILLOW CRESCENT SS 700120386 JC	Upgrade into a full Magnet School (music)	42,842
193	GDE00003	ADELAIDE TAMBO LSEN 700133652 JC	Repairing of existing classrooms, hostels, and provision of new fence [as per PIR]	9,764
194	GDE00004	AHANANG INTERMEDIATE PS 700320267 JS	Rehabilitation of a Primary School	18,251
195	GDE00005	AHA-THUTO PS 700330696 JS	Renovation of Facility	5,640
196	GDE00006	ALLANRIDGE SS 700150011 JE	1. Existing 8x asbestos classrooms: demolish & replace with B&M. two. Existing four times mobile classrooms: replace with B&M. Relocates the two times mobiles in good condition to identified school. 3. Ablution Facilities: provide B&M facilities as per N&S. four. Provide B&M food prep area not exceeding 150m2. five. Provide B&M guard house. six. Fencing: provide new clear view fence. 7. Rehabilitate existing buildings, incl. repairs to ceilings and sealing of roofs as per SB. (As per Scope Change Request 1). The school roofs should be sealed and repair the ceilings. Replace eight dilapidated Mobile classrooms. (as per Strategic Brief).	7,579
199	GDE00009	ATHLONE GIRLS' HIGH SS 700130112 JE	Rehabilitation of a Secondary School	82,670
200	GDE00010	AURORA GIRLS HIGH SS 700110536 JC	Assess structural defect and repair.	5,263
201	GDE00014	BARNATO PARK HIGH SS 700130153 JE	Rehabilitation of a Secondary School	21,693
202	GDE00404	Basic Services Borehole Panel @various schools	Drilling, refurbishing and/ equipping of boreholes. Hydrogeological Services. Condition assessment, testing of boreholes. Installation of water treatment package plants and pressure pumps. Installation of water-use monitoring devices. Installation of elevated plastic water storage tanks on steel tank stands.	23,950
203	GDE00449	Basic Services Electrical @various schools	Ensuring that schools without reliable electrical supply is resolved.	0

NO.	PROJECT NUMBER	PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	TOTAL PROJECT COST
204	GDE00401	Basic Services Sanitation @various schools	Ensuring that schools without reliable sanitation is resolved.	0
206	GDE00019	BLAIRGOWRIE PS 700150110 JN	Rehabilitation of a Primary School	12,388
208	GDE00022	BOPASENATLA SS 700140426 JN	Assess structural defect and repair.	3,540
209	GDE00028	BREE PS 700133140 JN	Rehabilitation of a Secondary School	40,000
211	GDE00035	CORONATIONVILLE SS 700140053 JN	Rehabilitation of a School	0
212	GDE00037	COSMO CITY WEST PS 700400212 JN	Rehabilitation of a Primary School	17,000
216	GDE00044	DELTAPARKSKOOL LSEN 700150391 JN	Rehabilitation of a Special School	96,345
217	GDE00047	DIKGABANE PS 700110585 JC	Renovation of Facility	3,045
219	GDE00051	DR KNAK PS 700152082 JE	Rehabilitation of a Primary School	12,400
223	GDE00065	EKUKHANYISWENI PS 700152108 JE	Rehabilitation of a Primary School	13,197
224	GDE00067	ELETHU THEMBA PUBLIC COMBINED 700111823 JS	Rehabilitation of a Primary School	11,000
225	GDE00068	EMELANG PS 700140483 JW	Rehabilitation of a Primary School	13,000
226	GDE00070	EMMARENTIA PS 700130310 JN	Repairs and Renovations	4,000
229	GDE00080	FOREST TOWN LSEN 700130377 JE	1. Replace existing roof. 2 New ceilings. 3. Repair of cracked walls. 4. New stormwater man system. 5. Gen Rehab of All structures	12,096
230	GDE00083	FRED NORMAN SS 700111500 JS	Rehabilitation of a Secondary School	18,000
234	GDE00094	HARRY GWALA PS 700400121 JW	Rehabilitation of a Primary School	13,000
235	GDE00095	HECTOR PETERSON PS 700252056 JW	Rehabilitation of a Primary School	13,734
236	GDE00096	HILLCREST PS 700130500 JE	Rehabilitation of a Primary School	15,273
241	GDE00102	HOËRSKOOL DIE ADELAAR SS 700250217 JW	1. Expansion joint sealant is corroded, and water is leaking through, thus damaging concrete, and corroding the reinforcement. two. Concrete cover around the RC columns is peeling off. three. Roof sheets are corroded and require replacement	15,677
245	GDE00106	HOËRSKOOL PRESIDENT SS 700120576 JC	Structural Repairs to columns & beams & repair ceiling panels in hall.	4,500
246	GDE00107	HOËRSKOOL PRESIDENT SS 700120576 JC	Rehabilitation of a Secondary School	13,310
248	GDE00109	HOËRSKOOL ROODEPOORT SS 700250274 JW	Repairing of cracked walls, slabs, replacement of the roof structure, ceilings, and new electrical wiring. Install new gutters and downpipes and repainting of the school.	12,646
251	GDE00112	HOËRSKOOL VORENTOE SS 700140186 JN	Structural cracks in building walls and floor. Repairing of expansion joints and installation of new joint sealant. Repair cracked columns. Replace gutters,	2,500
256	GDE00117	INKULULEKO YESIZWE PS 700400084 JS	Rehabilitation of a Secondary School	162,004

NO.	PROJECT NUMBER	PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	TOTAL PROJECT COST
261	GDE00125	JOB RATHEBE COMBINED 700132332 JN	Repairing of expansion joints and installation of new joint sealant. Fence is falling as thieves digging under. Ablution blocks refurb.	6,500
262	GDE00127	JOHANNESBURG SS 700130062 JN	Repairing of expansion joints and installation of new joint sealant. Replace gutters. DB Board keeps tripping.	1,500
272	GDE00144	KHUTHALA PS 700110841 JC	Rehabilitation of a Primary School	12,000
274	GDE00147	KING ZWELITHINI PS 700110866 JC	Rehabilitation of a Primary School	1,000
275	GDE00149	KLIPSPRUIT-WES SS 700120188 JC	Rehabilitation of a Secondary School	22,814
278	GDE00153	KWADEDANGENDLALE SS 700110510 JC	Rehabilitation of a Secondary School	36,815
294	GDE00176	LAERSKOOL PIET VAN VUUREN PS 700140277 JN	Structural cracks (corner) in admin building and classroom block. Ceilings keep falling due to movement in building.	1,200
301	GDE00184	LAERSKOOL W H COETZER PS 700120782 JS	Rehabilitation of a Primary School	13,520
306	GDE00191	LAWLEY PS 700110031 JS	Rehabilitation of a Primary School	13,000
307	GDE00194	LENASIA SS 700110155 JC	school walkways in need of maintenance. Construction joints are spalling, and plaster is delaminating. School to provide structural inspection report produced by private engineer	2,500
309	GDE00196	LESHATA SS 700330969 JS	Rehabilitation of a Secondary School	34,801
313	GDE00200	LETSIBOGO SS 700140715 JW	Expansion joint sealant is corroded, and water is leaking through, thus damaging concrete, and corroding the reinforcement. Ceilings in admin & ablution block need to be replaced.	2,175
315	GDE00202	LODIRILE PS 700251595 JW	Rehabilitation of a Primary School	13,369
319	GDE00207	MADIBANE COMPREHENSIVE SS 700140756 JN	Rehabilitation of a Secondary School (ACT?)	16,955
321	GDE00212	MALVERN PS 700130872 JE	Rehabilitation of a Primary School	33,951
328	GDE00229	MID-ENNERDALE PS 700111534 JS	Rehabilitation of a Primary School	14,000
331	GDE00236	MOLETSANE SS 700121574 JC	Brick walls at window level are damaged due to impact from movement of desks by learners. Remove the loose bricks, fill the void between the bricks using cement-sand mortar and rebuild the walls. Plaster the walls with an underlay of mesh Ref 100, from floor level to underside window level. These works should be executed in all the sixteen classrooms with damaged portions.	3,500
333	GDE00240	MOTHEO-FOUNDATION PS 700400030 JS	Rehabilitation of a Primary School	40,000
334	GDE00241	MPHETHI MAHLATSI SS 700331950 JS	library has structural cracks which need further assessment. Construction joints require maintenance as they are spalling and delaminating plaster.	1,500

NO.	PROJECT NUMBER	PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	TOTAL PROJECT COST
337	GDE00245	MULBARTON PS 700110486 JS	Repair expansion joints. Repair areas around the bridge and reconstruct the expansion joints. Remove loose plaster and provide new plaster.	955
339	GDE00256	NOORDGESIG COMBINED 700140087 JN	Rehabilitation of a Secondary School	53,527
341	GDE00259	NORTHCLIFF PS 700140293 JN	Rehabilitation of a Primary School	1,970
342	GDE00260	NORTHVIEW HIGH SS 700151050 JE	The school requires major habitation programme. The works include repairing of classrooms and cracked walls in the admin block, unblocking of stormwater pipes, repairing of sports facility, sealing of roofs, and painting of roofs.	101,204
345	GDE00266	ORCHARDS PRIMARY SCHOOL PS 700130799 JE	1. The entire school requires repairing of roofs through repairing of damaged trusses, new electrical works, new ceilings, and repainting. two. The slate tiles should be re-used when repairing the roof for heritage purposes.	TBC
346	GDE00268	PALESA PS 700140871 JW	Rehabilitation of a Primary School	11,000
347	GDE00271	PARKTOWN GIRLS' HIGH SS 700131136 JN	Rehabilitation of a Secondary School	3,600
348	GDE00273	PARKVIEW SENIOR PS 700131193 JN	Rehabilitation of a Secondary School	32,960
355	GDE00290	PROTEA SOUTH PS 700111187 JC	Rehabilitation of a Primary School	11,000
356	GDE00295	RAPHELA SS 700331215 JS	Rehabilitation of a Secondary School	2,000
357	GDE00299	REBONE PS 700111211 JC	Rehabilitation of a Primary School	16,000
359	GDE00311	RIVERLEA SS 700140111 JN	Roof sheets are corroded and require replacement. Fence needs upgrade as high vandalism (no guards). Sports field in disrepair. GR 9 classroom has structural crack. Entire block not in use as it was vandalized. Hall stage and ceilings need minor work.	13,000
361	GDE00314	ROBIN HILLS PS 700151415 JN	Admin female bathroom structural crack. Senior block C repairing of expansion joints and installation of new joint sealant. Electrical problem preventing supply to pool and sports field. Repairing of expansion joints and installation of new joint sealant.	1,000
363	GDE00318	ROSENEATH PS 700131409 JE	Rehabilitation of a Primary School	33,015
366	GDE00326	SANDOWN HIGH SS 700151498 JE	Several buildings have cracked, and these require immediate intervention	24,000
368	GDE00333	SENYAMO PS 700251876 JW	Rehabilitation of a Primary School	19,000
372	GDE00338	SHARICREST PS 700110312 JS	School has an issue with stormwater drainage which pools in the courtyard. Need to check if pipes are blocked or correct size.	1,500
375	GDE00349	SPECTRUM PS 700111559 JS	Rehabilitation of a Primary School	40,000

NO.	PROJECT NUMBER	PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	TOTAL PROJECT COST
378	GDE00361	THABA TSHEHLO PS 700111336 JC	Rehabilitation of a Primary School	41,412
379	GDE00363	THAMSANQA SS 700331405 JS	Rehabilitation of a Secondary School	13,000
381	GDE00367	THEMBU PS 700121806 JN	Rebuild the classroom that was burnt down. Repair the toilet cisterns that are broken and leaking. Repair ceilings that are fallen off. Install new fence.	2,100
382	GDE00369	THUBELIHLE INTERMEDIATE 700132159 JC	Rehabilitation of a School	14,011
384	GDE00376	TLHOKOMELO PS 700141044 JW	Rehabilitation of a Primary School	16,477
390	GDE00384	TSHEPANA PS 700331447 JS	Rehabilitation of a Primary School	13,000
392	GDE00388	TSHEPISONG PS 700252825 JW	Rehabilitation of a Primary School	92,340
394	GDE00393	UJ METROPOLITAN ACADEMY SS 700132811 JN	Rehabilitation of a Secondary School	40,000
395	GDE00394	UMQHELE SS 700261420 JE	Repairing of roofs, floors, stormwater system, ceilings, and electrical components (as per PIR).	2,844
399	GDE00421	WAVERLEY GIRLS' HIGH SS 700151910 JE	A building housing a toilet block and a lab has cracked severely. Repair the cracked building.	6,641
400	GDE00423	WESTBURY SS 700140137 JN	Rehabilitation of a Secondary School	20,713
403	GDE00411	Facilities: Maintenance Demonstration Project [FMDP] [30 Schools] @various schools	Facilities Maintenance Demonstration Project [FMDP] [30 Schools]	176,737
404	GDE00407	Facilities: Maintenance: Costed Maintenance plans @various schools	Costed maintenance plans for all public schools	489,830
405	GDE00414	Maintenance EIG @various schools	Maintenance of schools: EIG	0
406	GDE00415	Maintenance ES @various schools	Maintenance of schools: ES	TBC
407	GDE00416	Maintenance LSEN @various schools	Day to day maintenance of special schools	0
408	GDE00398	Maintenance Offices @various offices	Maintenance of GDE offices	159,881
409	GDE00354	Storm Damage Programme	Repair of schools damaged during severe storms experienced in the Province	30,562
410	GDE00355	Structural Damage Programme	Repair of schools that have experienced structural damages because of multiple factors	354,106
420	GDE00442	Renovation of ECDs (GDSD)	Maintenance of Institution to a safe environment	
421	GDE00443	Maintenance of Early Childhood Development Centres (GDSD)	Maintenance of Institution to a safe environment	
422	GDE00409	Assessment of facilities @various schools	Assessment of facilities (compliance, structural and other OHS challenges)	0

NO.	PROJECT NUMBER	PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	TOTAL PROJECT COST
423	GDE00400	Basic Services Chemical Toilets @various schools	Basic Services Chemical toilets	0
424	GDE00402	Basic Services Septic Tanks @various schools	Basic Services Septic Tanks	0
425	GDE00403	Basic Services Water Delivery @various schools	Basic Services Water Delivery	0
426	GDE00410	EPWP @various schools	Maintenance through the EPWP grant	0
427	GDE00413	Land and buildings @various schools	Acquisition of immovable assets (properties, land, and buildings)	0
428	GDE00254	NON-INFRASTRUCTURE HR (Capacity building DORA)	Recruitment and appointment of Built Environment personnel	991,687
429	GDE00255	NON-INFRASTRUCTURE HR (Capacity building Non-DORA)	Internal Capacitation - Programme & Project Management	0
430	GDE00406	Town & property @various schools	Properties: Valuation, deed searches & specialist studies	0
Total		R7 922 744		

HUMAN SETTLEMENTS

NO.	PROJECT NUMBER	PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT DESCRIPTION	TOTAL PROJECT COST
Project Number	Unique Project Number	Project Name	Project Description	Type of Infrastructure	Total Project Cost
168	G01030007	3 D Drieziek Ext.3 PH 1	Assessment of Blocked project - BOQ construction milestones and conduct beneficiary verification.	Housing Units/Serviced Stands	Not Yet Available
169	G0390024/2	3 D Drieziek Ext.4 PH 2	Construction of Housing Units	Housing Units/Serviced Stands	462,839
170	G0390024/2	3 D Drieziek Ext.4 PH 2	Construction of Housing Units	Housing Units/Serviced Stands	462,839
171	G03030025/1	3 D Hospital Hill - Phase 1	Planning and Installation of Services	Housing Units/Serviced Stands	180,097

NO.	PROJECT NUMBER	PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT DESCRIPTION	TOTAL PROJECT COST
172	G13050004/1	3 D Hospital Hill	Assessment of Blocked project - BOQ construction milestones Human settlements and conduct beneficiary verification.	Housing Units/Serviced Stands	268
173	G03030189/8	3 D Lawley Ext.3 & 4 - Disability project Phase	Planning and Installation of Services	Housing Units/Serviced Stands	651,006
174	G19010069/1	3 D Eldorado Park Ext.5 - Phase 1	Planning and Installation of Services	Housing Units/Serviced Stands	2,000
175	G03030028/1	3 D Holomisa	Planning and Installation of Services	Housing Units/Serviced Stands	12,013
176	G03030031/1	3 D Naledi - Greenfields (Dobsonville Ext.9) - Phase 1	Planning and Installation of Services	Housing Units/Serviced Stands	63,810
177	G15050001/2	Goudrand Ext 4 DRD	Construction of Top Structures	Housing Units/Serviced Stands	269,860
178	G03030024/2	3 D Princess Plot PH 2	Planning and Installation of Services	Housing Units/Serviced Stands	400,579
179	G15050003/2	Jabulani CBD Parcel PH 2	Construction of Houses	Housing Units/Serviced Stands	338,916
180	G01110015/1	5 N Tanganani PH 1	Planning of Houses	Housing Units/Serviced Stands	Not Yet Available
181	G05020087/1	Slovo Park Crosby	Planning and Installation of Services	Housing Units/Serviced Stands	Not Yet Available
182	G13070009/1	Diepsloot East	Planning and Installation of Services	Housing Units/Serviced Stands	Not Yet Available
183	G15080003/18	Alexandra Programme Renewal	Urban Renewal Programme including programme management and community facilitation	Housing Units/Serviced Stands	105,204
184	G05020078/1	3 D Sweetwaters	Planning of Housing Units	Housing Units/Serviced Stands	Not Yet Available

NO.	PROJECT NUMBER	PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT DESCRIPTION	TOTAL PROJECT COST
185	G98090119/2	3 D Lufhereng Mixed Housing Development (Doornkop Greenfields) PH 2	Assessment of Blocked project - BOQ construction milestones and conduct beneficiary verification.	Housing Units/Serviced Stands	Not Yet Available
186	G07100007/2	3 D Orange Farm Ext 7 PH 2	Planning of Houses	Housing Units/Serviced Stands	Not Yet Available
187	G010300005/1	3 MEC Vlakfontein Focus Area (West) PH 1,2 & 3 (Lehae)	Assessment of Blocked project - BOQ construction milestones and conduct beneficiary verification.	Housing Units/Serviced Stands	Not Yet Available
193	G18020002/1	3 D Golf Park Ext 3& 4 Klipriersval Part 28 of Part 5 & Part 32 - phase 1	Planning and Installation of Services	Housing Units/Serviced Stands	Not Yet Available
194	G18110002/2	3 D Fleurhof Ext 31 And 37 - Phase 2	Assessment of Blocked project - BOQ construction milestones and conduct beneficiary verification.	Housing Units/Serviced Stands	Not Yet Available
195	G13950001/1	Kaalfontein Ext 22	Assessment of Blocked project - BOQ construction milestones and conduct beneficiary verification.	Housing Units/Serviced Stands	Not Yet Available
196	G98120345/1	Cosmo City PH1	Planning and Installation of Services	Housing Units/Serviced Stands	Not Yet Available
197	G98120446/1	MEC Thulamtwana	Assessment of Blocked project - BOQ construction milestones and conduct beneficiary verification.	Housing Units/Serviced Stands	Not Yet Available
198	G97040110/1	Weilersfarm	Construction of Houses	Housing Units/Serviced Stands	Not Yet Available
213	G08020001/1	5 AD Diepkloof Hostel Housing Project	Upgrading of hostel	Housing Units/Serviced Stands	263,367
214	G08020001/1	5 AD Diepkloof Hostel Housing Project	Upgrading of hostel. Temporarily locked	Housing Units/Serviced Stands	263,367
215	G08020003/1	5 AA Dube Hostel Housing Project	Upgrading of hostel. Temporarily Locked	Housing Units/Serviced Stands	227,104

NO.	PROJECT NUMBER	PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	PROJECT DESCRIPTION	TOTAL PROJECT COST
216	G08030001/1	5 AA Meadowlands Hostel Housing Project	Upgrading of hostel. Temporarily Locked	Housing Units/Serviced Stands	160,967
217	G08050001/1	5 AA Renewal Of Orlando West Hostel	Upgrading of hostel. Temporarily Locked	Housing Units/Serviced Stands	98,316
218	G08050001/1	5 AA Renewal Of Orlando West Hostel	Upgrading of hostel. Temporarily Locked	Housing Units/Serviced Stands	98,316
Total		R4 060 868			

DEPARTMENT OF INFRASTRUCTURE

Project No	Project / Programme Name	Project Description	Project Status	Total Project Cost
2	75 Fox Street Cladding OHS	Restoration	Planning	6,700
4	Corner House Consolidated	Refurbishment	Tender	N/A
7	Kopanong Precinct PO	Restoration	Planning	Not Yet Available
8	Kopanong Precinct PMU	Restoration	Planning	Not Yet Available
10	Emoyeni Provincial	Restoration	Planning	Not Yet Available
Total		R90 822		

DEPARTMENT OF ROADS AND TRANSPORT

PROJECT NUMBER	PROJECT / PROGRAMME NAME	PROJECT DESCRIPTION	TYPE OF INFRASTRUCTURE	BUDGET PROGRAMME NAME	SUB-PROGRAMME	TOTAL PROJECT COST
23	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	Transport Infrastructure	Construction	289,786

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33	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	Transport Infrastructure	Construction	322,713	
39	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	Transport Infrastructure	Construction	209,315	
	Total	R 821814					

DEPARTMENT OF SPORTS AND RECREATION

PROJECT NUMBER	PROJECT / PROGRAMME NAME	TYPE OF INFRASTRUCTURE	TOTAL PROJECT COST
1	Multi-purpose Sports Facility - MH Joosbus Secondary School- Lenasia	Construction of new multi-purpose Sports facility	1,366
6	Naturena Community Library	Construction of a new community library	13,670
30	Rebonwe Primary School Multi-Purpose Sports Facility	Construction of new multi-purpose Sports facility	1,675
5	Additions to Operation Mabaleng Wesbury phase 2		5,000
	Total	R21 710	

ANNEXURE F: THE CITY'S DISASTER MANAGEMENT STRATEGY

INTRODUCTION

Strategic management inherently implies that top and middle management be involved in continuous, long-term planning processes to achieve set objectives. These processes are undertaken within an evolving environment through the development and reviewing of specific plans.

1. MANDATORY REQUIREMENTS

The Constitution of the Republic of South Africa places the primary responsibility for disaster management on the national government. Through the Disaster Management Act 57 of 2002 (DMA), as amended, roles and responsibilities are assigned to all three spheres of government to provide for:

- an integrated and coordinated disaster management function that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery; and
- the establishment of a Municipal Disaster Management Centre (DMC).

Considering the above, the City's Disaster Management Centre mandate must remain within the context of the Disaster Management Act 57 of 2002, Disaster Management National Policy Framework and Municipal Systems Act, 2000 (Act no 32 of 2000), alignment to the political administration's agenda and consider international treaties. Therefore, when operationalised, the Disaster Management Centre's narrowed focus for this term would be to:

- To implement an integrated, multi-sectoral and coordinated disaster risk management approach to reduce the impact of disasters and effectively prepare and respond to the said.
- Foster a safe and secure environment for the residents of the city
- Strengthening disaster risk governance
- Enhancing the city's resilience and vulnerability capacity
- Contribute towards sustainable development and ensuring an adequate adaptation response to climate change.
- Enhance interaction with scientific organisations to improve data collection, data repository and dissemination of disaster-related information

2. SITUATION ANALYSIS

To improve functionalities and accelerate compliance with the mandate, the Disaster Management Centre's Disaster Management Plan review process is at an advanced stage. This requires strengthening institutional arrangements and finalising the process of developing contingency plans for responding to known priority threats and completing the process of conducting a micro risk assessment for priority hazards and identifying vulnerabilities within wards. Capacity-building measures through research and training, and awareness programmes are also key interdepartmentally and at the community level for advancement in building a disaster-resilient city.

Although there has been a general decline in the number of major incidents over time, the number of incidents resulting in loss of life, belongings or property remains a concern. In addition, the city is faced with ongoing, unpredictable weather changes. These changes result in more severe natural summer weather-related incidents such as flash flooding, severe windstorms, tornados, and extremely high temperatures. Those residing in flood-prone areas, flood lines and the poorest and vulnerable members of our communities are most affected. Therefore, reducing the frequency and severity of flooding incidents prompts speedy developmental processes in ensuring a safe and liveable environment. Similarly, prolonged extremely low temperatures during winter result in frequent informal settlement fires.

Notwithstanding the above, implementing the reviewed Disaster Management Plan would advance several cooperative initiatives between the city, private sector, and society. Furthermore, to advance and understand prevalent disaster risks within the city, the focus should shift to ward-based risk assessment, reduction, and awareness programmes. It is envisaged that the baseline focus would give greater insight into the narrow dimensions of vulnerability, capacity, exposure of person and assets, hazard characteristics and the local environment. The knowledge will be leveraged to develop regional disaster response plans and appropriate preparedness and response systems for major incidents and disasters.

Furthermore, the city has experienced an increased number of homelessness, job losses, food insecurity and loss of lives because of the Covid 19 pandemic. The city also conducted its five-year macro risk assessment in the first and second quarters of 2021-2022. The macro-risk assessment was a collaborative project between the City of Johannesburg (CoJDMC) and Gauteng Provincial Disaster Management (PDMC) centres. The PDMC contracted Disaster Management Solutions to assist with the facilitation process.

4. MACRO RISK ASSESSMENT

Hazard Assessment

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

Hazard severity colours

Probability	Abbreviation	Colour
High	H	Red
Medium	M	Orange
Low	L	Green

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

Hazard severity scale

Score	Severity
5	Catastrophic
4	Major
3	Moderate

2	Minor
1	Insignificant

The table below indicates a host of annual hazards. From these, those with the highest probability seem to be structural fires and pandemic/epidemic 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 present 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.

Seasonal hazard calendar for the COJ

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											
Major Car Accidents	L4											
Rail Accidents and derailments	L4											
Hazardous Materials spills	M4											
Pandemic/Epidemic	H5											
Mine Tremors	M2											
Mass community events	M2											
Severe Weather events	H3	H3	H3	M2	L1	L1	L1	L1	M2	H3	H3	H3
Extreme temperatures	H3	H3	H3	M2	H3	H3						
Industrial accidents	M4											
Building Collapse	M3											

Mission systems	critical Failure	M5												
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Hazard Seasonality and Severity

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

From the table annual hazards that affect COJ include, pandemic outbreaks, 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, pandemic outbreaks and floods present a severe risk that COJ must note. On a five yearly basis, pandemic outbreaks, floods, transport accidents, hazards material spills, sinkholes, severe weather, and elevated temperatures can have highly severe impacts on vulnerable communities in COJ. Significant flooding, informal structure fires, pandemic outbreaks, 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.

Table 1.4: Frequency and intensity of hazard events for the COJ (yearly indicators)

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				
Pandemic/Epidemic	x	x	x		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	

The above risks impact on local communities in many 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.

5. COJ APPROACH TO DISASTER RISK MANAGEMENT

The CoJ approach aims for improved facilitation and an improved integrated and coordinated approach to disaster management in the city, ensuring that the city achieves its vision for disaster management. The Centre adopted the four Disaster Risk Management Key Performance Areas and three Enablers stipulated in the National Disaster Management Framework of 2005 and integrated key aspects of the international treaties.

The City of Joburg Strategy objective is to ensure safe, secure, and resilient City; CoJ Disaster Management will integrate the focus area in its 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:

- (i) mainstreaming of disaster management priorities, projects, and resources within the IDP and implementation processes; and
- (ii) 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.

OBJECTIVES	PROJECTS OR PROGRAMMES	KEY PERFORMANCE INDICATOR Outcomes with value realisation
Improved state of disaster preparedness and resilience	Disaster mitigation, preparedness, and community empowerment.	Number of micro ward-based risk assessments conducted
		Number of communities capacitated to a state of readiness against major incidents and disasters

		Number of regional disaster risk reduction plans
		Number of smart, scientifically sound innovative early warning systems piloted or installed.
Disaster Response and recovery		Finalise approval of Disaster Management Plan; and Review Disaster Management Policy Framework
		Number of research studies conducted to improve data harvesting, repository, and to build back better.

To achieve the indicators, the following interventions are essential:

- Determine the nature and extent of hazards/risks in each ward.
- Develop regional response plans.
- Develop key contingency plans
- Sign-off community and business evacuation plans
- Review critical infrastructure plans
- Conclude the final phase of the reviewed 2021-2026 Disaster Management Plan
- Initiate process to review Disaster Management Policy Framework
- Introduce collaborative risk reduction programmes
- Enhance engagements with scientific institutions
- Implement smart and innovative early warning systems
- Enhance stakeholder communication and public relations
- Participate in solution-driven risk reduction research to address gaps, obstacles, interdependencies, socio-economic, educational, and environmental challenges.

ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immunodeficiency Syndrome
AFC	Automated Fare Collection
AGSA	Auditor-General of South Africa
ANC	Antenatal Care
AOPO	Audit of Predetermined Objectives
ART	Antiretroviral Therapy
ART	Antiretroviral treatment
AVE	Advertising Value Equivalent
BCM	Business Continuity Management
BEC	Bid Evaluation Committee
BEPP	Built Environment Performance Plan
BRT	Bus Rapid Transit
BSC	Budget Steering Committee
CAP	Climate Action Plan
CAPEX	Capital Budget
CBD	Central Business District
CBO	Community-based Organisation
CBP	Community Based Planning
CC	Climate Change
CCA	Climate Change Adaptation
CCM	Climate Change Mitigation
CCSF	Climate Change Strategic Framework
CCTV	Closed-circuit Television
CHIP	Inner-city Housing Implementation Plan
CIF	Capital Investment Framework
COGTA	Cooperative Governance and Traditional Affairs
CoJ	City of Johannesburg
CPTED	Crime Prevention through Environmental Design
CRUM	Customer Relationship and Urban Management
DED	Department of Economic Development
DMC	Disaster Management Centre
EAC	Executive Adjudication Committee
ECD	Early Childhood Development
EGS	Economic Growth Strategy
EISD	Environment, Infrastructure Services Department
EMS	Emergency Medical Services
EPWP	Extended Public Works Programme
ERM	Enterprise Risk Management
ESG	Environmental Social and Governance
ESKOM	Electrical Supply Commission
ESP	Expanded Social Package
FBS	Free Basic Services
FDP	Financial Development Plan
FIS	Foreign Intelligence Services
FMPPT	Framework for Managing Programme Performance Indicators
GAS	Group Audit Committee
GBV	Gender Based Violence
GCAE	Group Chief Audit Executive
GCM	Group Communication and Marketing
GCR	Gauteng City Region
GCRO	Gauteng City-Region Observatory
GCSS	Group Corporate Shared Services
GDP	Gross Domestic Product
GF	Group Finance
GFIS	Group Forensic Investigation Services
GG	Group Governance
GGT	Growing Gauteng Together

GHG	Green House Gas
GHS	General household Survey
GIS	Geographic Information System
GL	Group Legal
GLEAF	Gauteng Law enforcement Agency Forum
GLFS	Quarterly Labour Force Survey
GPA	Group Performance and Audit Committee
GPG	Gauteng provincial Government
GRAS	Group Risk and Assurance Services
GSPCR	Group Strategy Policy Coordination and Relations
GVA	Gross Value Added
HAST	HIV and AIDS / STI / TB
HDI	Human Development Index
HIV	
HSDG	Human Settlements Development Grant
ICHIP	Inner City Housing Implementation Plan
ICT	Information and Communications Technology
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
IIOC	Integrated Intelligence Operations Command Centre
IITPSA	Institute of IT Professionals South Africa
IPCC	Intergovernmental Panel on Climate Change
IPPs	Introduce Independent Power Producers
IR	International Relations
IRIS	Interim Reporting Information System
ITN	Integrated Transport Network Plan
ITS	Intelligent Transport Systems
IUDF	Integrated Urban Development Framework
JCPZ	Johannesburg City Parks and Zoo
JCSS	Joburg City Safety Strategy
JDA	Johannesburg Development Agency
JFPM	Johannesburg Fresh Produce Market
JMAC	Johannesburg Migrant Committee
JMPD	Johannesburg Metropolitan Police Department
JMPD	Johannesburg Metro Police Department
Joburg	Johannesburg
JOSCHO:	Johannesburg Social Housing Company
JPC	Johannesburg Property Company
JRA	Johannesburg Road Agency
JSIP	Johannesburg Strategic Infrastructure Platform
JTC	Johannesburg Theatre Company
JWA	Johannesburg Water Authority
KPI	key performance indicators
LGBTQIA+:	Lesbians, Gays, Bisexuals, Transgender Intersexual
M&E	Monitoring and Evaluation
ME	Municipal Entities
MECs	Members of the Executive Council
MFMA	Municipal Finance Management Act, (Act 56 of 2003)
MICE	Meetings, Incentive travel, Conferences, Exhibitions
MISS	Minimum Information Security Standards
MMC	Member of the Mayoral Committee
MoEs	Municipal Owned Entities
MPAC	Municipal Public Accounts Committee
MPG	Multi-Party Government
MPPMR	Municipal Planning and Performance Management Regulation
MSA	Municipal Systems Act
MSCOA	Municipal Standard Chart of Accounts
MSDF	Metropolitan Spatial Development Framework
MTC	Metropolitan Trading Company
MTREF	Medium Term Expenditure Framework
NCDs	Non-Communicable Diseases
NCOP	National Council of Provinces

NDCs	Nationally Determined Contributions
NDP	National Development Plan
NEET	Not in Employment, Education or Training
NEPF	The National Evaluation Policy Framework'
NGOs	Non-governmental organisations
NSDP	National Spatial Development Perspective
NUSP	National Upgrading Support Programme
OPC	Operation Clean Audit
OPEX	Operational Budget
PDHA	Priority Housing Development Areas
PEZ	Priority Economic Zones
PIER	Public Information Emergency Response
PMS	Performance Management System
POCA	Prevention of Organised Crime Act
PPEs	Personal protection and Equipment
PRASA	Passenger Rail Agency of South Africa
PRECA	Prevention of Corrupt Activities Act
PWDs	People with Disabilities
RDP	Reconstruction and Development Programme
SALGA	South African Local Government Association
SAPS	South African Police Services
SCIIP	Smart City Integrated Implementation Programme
SCM	Supply Chain Management
SDA	Service delivery agreements
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SDG	Sustainable Development Goal
SIU	Special Investigating Unit
SMMEs	Small, Medium and Micro Enterprises
SOEs	State Owned Enterprises
SPLUMA	Spatial Planning and Land Use Management Act
SSEG	Small-scale embedded generation
STIAS	Spatially Targeted Investment Areas.
TB	Tuberculosis
TOD	Transit-oriented Development
UCLG	United Cities and Local Governments
UDB	Urban Development Boundary
UIFWE	Unauthorised Irregular Fruitless & Wasteful Expenditure
UISP	Informal Settlements Programme Grant
UNFCCC	United Nations Framework Convention on Climate Change
USDG	Urban Settlement Development Grant
VIP	Ventilated Improved Pit
WEF	World Economic Forum