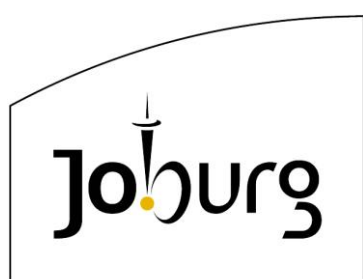


# INTEGRATED DEVELOPMENT PLAN 2019/20 REVIEW



*Advancing  
Diphetogo*

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## Acronyms and Abbreviations

<b>BEPP</b>	Built Environment Performance Plan
<b>BRT</b>	Bus Rapid Transport
<b>CAPEX</b>	Capital Budget
<b>CBD</b>	Central Business District
<b>CBO</b>	Community-based Organisation
<b>CBP</b>	Community-based Planning
<b>CC</b>	Climate Change
<b>CCA</b>	Climate Change Adaptation
<b>CCM</b>	Climate Change Mitigation
<b>CCSF</b>	Climate Change Strategic Framework
<b>CCTV</b>	Closed-circuit Television
<b>CoJ</b>	City of Johannesburg
<b>CPTED</b>	Crime Prevention through Environmental Design
<b>CRM</b>	Customer Relationship Management
<b>CRUM</b>	Customer Relationship and Urban Management
<b>DED</b>	Department of Economic Development
<b>EAC</b>	Executive Adjudication Committee
<b>ECD</b>	Early Childhood Development
<b>EGS</b>	Economic Growth Strategy
<b>EISD</b>	Environment, Infrastructure Services Department
<b>EMS</b>	Emergency Medical Service
<b>EPWP</b>	Expanded Public Work programme
<b>ESKOM</b>	Electrical Supply Commission
<b>ESP</b>	Expanded Social Package
<b>GCAE</b>	Group Chief Audit Executive
<b>GCM</b>	Group Communication and Marketing
<b>GCR</b>	Gauteng City-Region
<b>GCSS</b>	Group Corporate Shared Services
<b>GDS</b>	Growth and Development Strategy
<b>GF</b>	Group Finance
<b>GFIS</b>	Group Forensic Investigation Services
<b>GG</b>	Group Governance
<b>GHG</b>	Greenhouse Gas
<b>GIS</b>	Geographic Information System
<b>GL</b>	Group Legal
<b>GRAS</b>	Group Risk Assurance Services
<b>GSPCR</b>	Group Strategy, Policy Coordination and Relations
<b>GVA</b>	Gross Value Added
<b>GDP</b>	Gross Domestic Product
<b>GDP-R</b>	Gross Domestic Product by Region
<b>HSDS</b>	Human and Social Development Strategy
<b>ICHIP</b>	Inner City Housing Implementation Plan
<b>ICT</b>	Information and Communication Technology
<b>IDP</b>	Integrated Development Plan

<b>IIOC</b>	Integrated Intelligence Operations Centre
<b>IRIS</b>	Interim Reporting Information System
<b>ITN</b>	Integrated Transport Network
<b>JCPZ</b>	Johannesburg City Parks and Zoo
<b>JCSS</b>	Joburg City Safety Strategy
<b>JDA</b>	Johannesburg Development Agency
<b>JFPM</b>	Johannesburg Fresh Produce Market
<b>JMPD</b>	Johannesburg Metro Police Department
<b>Joburg</b>	Johannesburg
<b>JOSHCO</b>	Johannesburg Social Housing Company
<b>JPC</b>	Johannesburg Property Company
<b>JRA</b>	Johannesburg Road Agency
<b>JSIP</b>	Johannesburg Strategic Infrastructure Platform
<b>JTC</b>	Johannesburg Theatre Company
<b>JWA</b>	Johannesburg Water Authority
<b>KPI</b>	Key Performance Indicator
<b>ME</b>	Municipal Entities
<b>MFMA</b>	Municipal Financial Management Act
<b>MISS</b>	Minimum Information Security Standards
<b>MSA</b>	Municipal System Act
<b>MSCOA</b>	Municipal Standard Chart of Accounts
<b>MTC</b>	Metropolitan Trading Company
<b>NDP</b>	National Development Plan
<b>NGO</b>	Non-governmental Organisation
<b>NUSP</b>	National Upgrading Support Programme
<b>OPEX</b>	Operational Budget
<b>PIER</b>	Public Information Emergency Response
<b>PRASA</b>	Passenger Rail Agency of South Africa
<b>PRECA</b>	Prevention of Corrupt Activities Act
<b>POCA</b>	Prevention of Organised Crime Act
<b>RDP</b>	Reconstruction and Development Programme
<b>SDBIP</b>	Services Delivery and Budget Implementation Plan
<b>SDF</b>	Spatial Development Framework
<b>SDG</b>	Sustainable Development Goals
<b>SMME</b>	Small, Medium and Micro Enterprises
<b>SPLUMA</b>	Spatial Planning and Land Use Management Act
<b>TB</b>	Tuberculosis
<b>TMR</b>	Transformation, Modernisation and Reindustrialisation
<b>TOD</b>	Transit-oriented Development
<b>UDB</b>	Urban Development Boundary
<b>UISP</b>	Upgrading Informal Settlements Programme
<b>VIP</b>	Ventilated Improved Pit latrine

## Johannesburg today



**GVA GROWTH**  
(last 10 years)  
**1.95%**

IHS Global Insight, 2016



**UNEMPLOYMENT RATE** (Expanded)

**= 31.5%**

Stats SA QLFS Q3, 2018



**YOUTH UNEMPLOYMENT RATE = 41.2%**

Stats SA QLFS Q3, 2018



**DEMOGRAPHICS**

**5.05 MILLION PEOPLE**

Stats SA, 2018



**GINI COEFFICIENT**  
**0.628**

IHS Global Insight, 2016



**HUMAN DEVELOPMENT INDEX**

**0.725**

IHS Markit, 2018



**POVERTY RATE**

**= 45.22%**

IHS Markit, 2018



**INFORMAL SETTLEMENTS**

**= 190+**

2017



**% ACCESS TO BASIC SERVICES**

**Dwelling = 81.5%**

**Refuse = 92.6%**

**Water = 98.4%**

**Sanitation = 95.1%**

**Electricity = 90.8%**

Stats SA GHS, 2017



**WATER QUALITY**

**Blue Drop index = 95%**

Department of Water and Sanitation, 2016



**CUSTOMER SATISFACTION INDEX**

**61 Points**

UNISA BMR, 2017



**QUALITY OF LIFE:**

**QoL Index**

**=6.30**

GCRO QOL Survey, 2018



## Vision, Mission and Values Proposition

### Vision

A Joburg that works, is a South Africa that works.

### Mission

To create an enabling economic environment by making Joburg more responsive in the delivery of quality services.

### Five Growth and Development Outcomes

1. A growing, diverse and competitive economy that creates jobs
2. An inclusive society with enhanced quality of life that provides meaningful redress through pro-poor development
3. Enhanced, quality services and sustainable environmental practices
4. Caring, safe and secure communities
5. An honest, transparent and responsive local government that prides itself on service excellence

### Nine Strategic Priorities

1. Promote economic development and attract investment towards achieving 5% economic growth that reduces unemployment by 2021.
2. Ensure pro-poor development that addresses inequality and poverty and provides meaningful redress.
3. Create a culture of enhanced service delivery with pride.
4. Create a sense of security through improved public safety.
5. Create an honest and transparent City that fights corruption.
6. Create a City that responds to the needs of citizens, customers, stakeholders and businesses.
7. Enhance our financial sustainability.
8. Encourage innovation and efficiency through the Smart City programme.
9. Preserve our resources for future generations.

## Message from the Executive Mayor

The 2019/20 Integrated Development Plan (IDP) Review marks the midpoint of the current Council's term of office, and a corresponding shift in focus towards the implementation of the strategic agenda set by the multi-party government over the past two years.

As the Executive Mayor, it is my legislated responsibility to provide direction into the budget and IDP process. In the 2017/18 IDP Review, this was achieved by setting the key values and priorities of the multi-party government's 5-year term.

Last year, in the 2018/19 IDP Review, we built on this foundation by introducing the *Diphetogo* Project. In SeSotho, *Diphetogo* means transformational, real change. It is a term that captures the notion that government must identify its non-negotiable areas of impact and place its efforts and resources squarely behind these *Diphetogo*.

In practical terms, this meant a shift in the way the City prioritises its limited resources by ensuring that a larger share is directed towards the issues that matter most to our residents, including basic services, housing and public safety.

As a result of the *Diphetogo* Project, in 2018/19 we saw the percentage of the City's capital budget allocated to basic services, housing and transport increase to 69%, compared to 58% in 2016/17. This shift has allowed us to improve the stability and reliability of basic services such as water and power, and bring these services to more of our residents for the first time.

The *Diphetogo* Project will continue to guide our strategic approach to the City's challenges in the 2019/20 IDP Review as we aim to strengthen the City's response to the most pressing needs of our residents, and increase the allocation to these key areas once more.

We will allocate more towards road resurfacing, water and sanitation upgrades, and the electrification of informal settlements, allowing us to turn the corner on the massive infrastructure backlogs facing the City.

We will extend the operating hours at more libraries and clinics and, for the first time in the City's history, rollout an extensive mobile clinic network to bring primary healthcare to underserved communities.

We will expand our network of Opportunity Centres, unlocking the potential of entrepreneurs and providing our residents with access to employment opportunities in a fair and transparent manner through the Opportunity Seeker's Database.

Through the Inner City Revitalisation Programme we will reclaim the heart of the City and restore its position as a key driver of economic growth and job creation in Johannesburg.

The 2019/20 IDP Review reflects an intensification of the multi-party government's efforts to deliver on our change mandate. While we have made much progress over the past two years, we acknowledge the mountainous challenges that remain before us. We must continue to tackle these challenges together, and unite behind the common goal of building a Johannesburg that works for all its residents.

**Cllr Herman Mashaba**  
Executive Mayor

## Message from the City Manager

The City of Johannesburg continues to grapple with challenges of rapid urbanisation, service delivery backlogs, high unemployment, inequality, and climate change, among others. The City of Johannesburg 2019/20 IDP remains anchored on the pursuit of the City's strategic thrust of the Growth and Development Strategy outcomes, nine Strategic Priorities and *Diphetogo*.

The infrastructure backlog remains one of the key issues that the City intends to deal with decisively. This will be done through repairs and maintenance of ageing infrastructure and redirecting 60% of the Capital Expenditure into the poor areas to address spatial inequality. Infrastructure development is fundamental to economic development and prosperity of the City. There are security measures that have been distilled to protect our infrastructure from theft and malicious damage, as the City we will ensure that we protect our valuable assets that will unsettle services delivery.

In the 2018/19 financial year Council committed itself in delivery transformational change and making a real difference for the residents of Johannesburg. As a result an improvement was realized in areas such as economic growth, revenue collection, public safety, housing provision, improved access to services, infrastructure development, transportation, increased access to social services and clean and smart governance.

In 2019/20 the City will continue placing significant emphasis on bringing real change to residents, targeting improving the quality of infrastructure through increased repairs and maintenance of basic infrastructure; accelerated provision of housing; investing in improving the circumstances in informal settlements; improving the environment to stimulate economic growth and ultimately reducing unemployment; and creating a safer environment. The City will dedicate 5% of its total budget to supporting SMMEs. This will be a major boost to small and emerging businesses and the economic development of the City. The City will upscale its smart City initiatives to ride on the 4th industrial revolution.

Under the tight fiscal constraints and growing expectations, the City will continue engaging with the citizens to ensure timely and quality service provision and responsiveness to people's needs. In return we encourage our residents to continue paying for their services thus enabling the city to be financially sustainable.

**Dr. Ndivhoniswani Lukhwareni**

**City Manager**

## Introduction to the 2019/20 IDP Review

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 is reviewed on an annual basis to 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 Review cycle can be illustrated as follows:

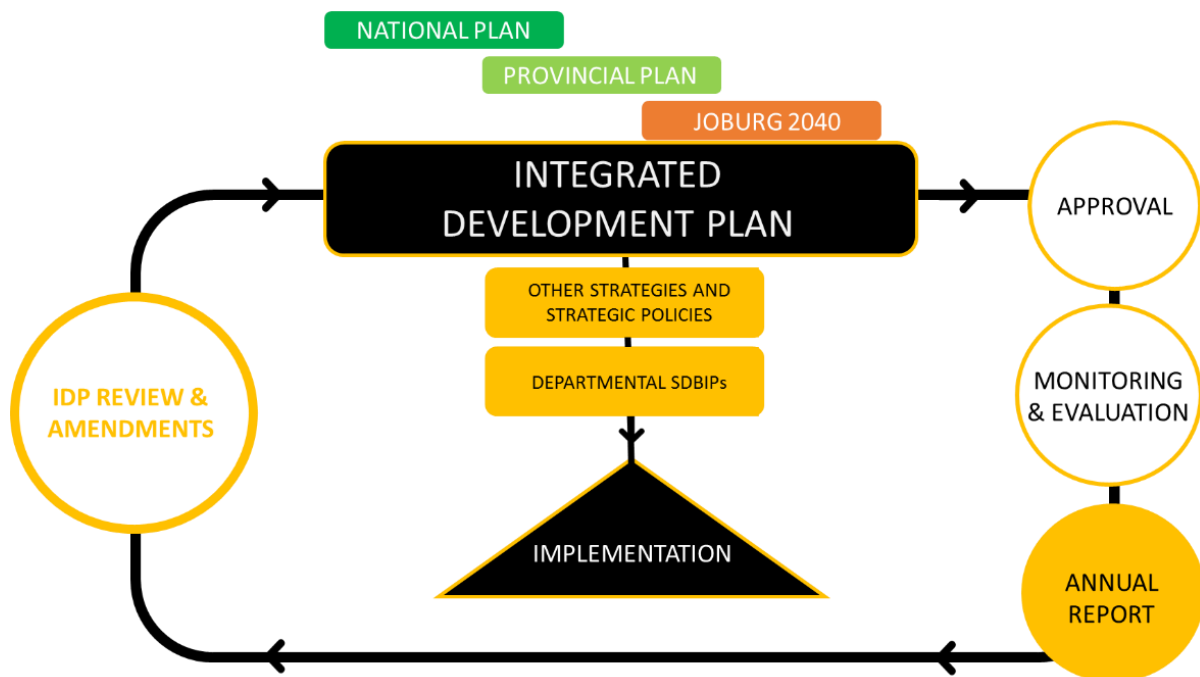


Figure 1 - IDP Review Cycle

The 2019/20 IDP Review marks the third iteration of the IDP driven by the multi-party government, elected by the residents of Johannesburg in the 2016 Local Government Elections.

The theme of the 2019/20 IDP Review is “Advancing *Diphetogo*” as the administration seeks to refine its response to the challenges facing the City, and accelerate delivery of its priority programs in a bid to bring transformative, real changes to the residents of Johannesburg.

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

### Johannesburg in the global urban context

The world is changing and cities are at the forefront of massive changes to people, the environment and the economy. South Africa and the City of Johannesburg are no exception and subject to the large scale change happening globally. From the increase in urban poverty, to forced migration, to climate change, cities are at the nexus of change and have to learn to cope, adapt and respond positively to an increasingly volatile and rapidly changing world.

Population growth rates in cities are unprecedented, with recent estimates putting the global population at 7.2 billion people, yet, urban areas account for only 3-4% of the world's land area and hold half of the world's population. Johannesburg adds 5 people to its population every hour and projections show that Johannesburg will reach 9.2 million people by the middle of this century (UN Population Division, 2016). Currently, developing countries experience faster population growth rates than the rest of the world, contributing to massive urban poverty, housing shortages, infrastructure backlogs, environmental degradation and political instability.

On the other hand cities like Johannesburg are also key connective nodes through which global capital flows. However it is difficult to mitigate risk or predict the scale of the impact that global economic fluctuations could have at a city level. Therefore, cities in the 21<sup>st</sup> century have to consider building resilience in response to the risk and opportunities that globalisation and urbanisation presents. This means investing heavily in social and economic infrastructure, services, logistics and mass transit.

However in this ever-connected world the scope of development has also begun to transcend the traditional delivery mandate of cities. Hence, the need to ensure strategic and collective action among key urban actors. Perhaps the opportunity for cities in the future will be further heightened by the United Nations Sustainable Development Goals' (SDG) Goal 11 which for the first time focuses on cities and created a global urban agenda (UN, 2015). SDG Goal 11 aims to "Make cities inclusive, safe, resilient and sustainable" (UN, 2015).

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

### State of Development in Johannesburg

#### *Population growth, migration and urbanisation*

Gauteng is the most populous province in the country with Johannesburg contributing an estimated 5.05 million people to the total population of the province. Moreover, in the period 2016-2021 this province is expected to receive the largest inflow of people from other provinces and countries, approximately 1.04 (StatsSA, 2018). The influx of migration has contributed to Johannesburg's population growth rate averaging 3% over the past 10 years. This is double that of the national average, with Johannesburg's population doubling since 1996. It is estimated that Johannesburg's population could reach 5.3 million by 2021. This requires sufficient plans for the City to deal with the challenges of an increasing city population.

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. The pace and scale of internal migration between provinces and cities is complex, with movements between secondary towns, primary cities, urban core and peripheries. Migration brings cultural, political and social plurality, creating opportunities and challenges as migrants articulate diverse, multiple and complex ways of being in the city.

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 as long as it ensures successful poverty alleviation and employment opportunities. This requires mainstreaming accurate population data into policy, planning and budgeting to produce forward-looking tools and agendas.

The city's challenges, including job creation, safety and infrastructure backlogs, are amplified by a continual influx of people. People drawn to the city by the prospect of jobs and access to better services have put a strain on infrastructure and on the ability of the City to deliver on its developmental goals.

Johannesburg is a multicultural city. The City must ensure that it builds social cohesion amongst diverse communities and creates spaces for multiple expressions and ways of being in the city. This conscious decision to make urbanisation work for Johannesburg is part of our commitment to recognising migrants' rights to the city.

### ***Economic growth and development***

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

Furthermore, South Africa's economic outlook remains fairly bleak. South Africa continues to face revenue shortfalls arising from slow economic growth. South Africa depends heavily on exports of mineral resources, and although commodity prices increased in the second quarter of 2018, the outlook remains negative because global growth is expected to slow due to ongoing trade tensions between the world's two largest economies, the US and China (African Development Bank, 2019) (Economist Intelligence Unit, 2019). To bolster domestic resources, the national government introduced new tax policies, including an increase in the value added tax from 14% to 15% on 1 April 2018 (African Development Bank, 2019). The drought has improved in most provinces, and prospects in the agricultural sector are favourable, however, growth in industry and services is expected to remain sluggish.

The current context is one in which future economic growth is uncertain and unpredictable, but is also one in which opportunities arise. According to Stats SA (2018), the South African

economy grew by 2.2% quarter-on-quarter (seasonally adjusted and annualised) in the third quarter of 2018, bringing to an end the country's second recession since 1994. Higher contributions to growth in a number of industries – most notably in manufacturing, transport as well as finance and business services – helped lift economic growth back into positive territory (StatsSA, 2018). Nevertheless unemployment and the crisis of jobless growth remains a problem for both the Johannesburg and national economy.

Johannesburg is South Africa's largest metropolitan municipality in terms of population, size and economy. The city contributed around 15% of national Gross Domestic Product (GDP) in 2017 (IHS Markit, 2018). The city also provides the highest number of jobs when compared with other cities in the province; 2.09 million people which is 41.58% of the total employment in Gauteng Province (IHS Markit, 2018). The city at the centre of South Africa's economic heartland, Gauteng Province, has for much of its history been a magnet for entrepreneurs and work seekers. However, over the past couple of years, growth in crucial job creating industries such as manufacturing and mining has declined significantly. This, compounded with the low economic growth in the city has contributed to the high rate of unemployment. This requires the City to pursue *inter alia* extensive investment in old and new infrastructure to support economic growth and create jobs.

Johannesburg has an inequality and poverty challenge and the ability of the City of Johannesburg to drive a pro-poor agenda depends primarily on sustainable economic growth and a distribution of the benefits of growth. Given the rate of population growth and high structural unemployment, stronger economic growth is required to deal with the challenge of poverty.

The city needs to grow, in order to create jobs and take care of its social obligations for those who may not be in economically viable situations. The likely effect of high sustained in-migration patterns and population growth is that the growth in demand for jobs and services far outpaces the number of jobs and infrastructure available thereby putting pressure on the service delivery capacity of the City.

### ***Labour dynamics and unemployment***

The City of Johannesburg continues to fight unemployment, which is one of the major problems facing South Africa as a whole. Unemployment is currently at 31.2%<sup>1</sup> and youth unemployment is estimated to be over 40%. In Johannesburg, the finance sector is the biggest employer accounting for 26.7% of total employment, followed by the trade sector which employs 21.4% of the formal sector workers (IHS Markit, 2018). The electricity sector employs the least share of people at 0.5%, followed by the agriculture sector 0.6% (IHS Markit, 2018). The informal sector has grown and employs almost 310 700 people in Johannesburg, with most of these jobs generated in trade.

With a global economy influenced mainly by shifting economic centres, new technology and fiercely competitive markets, the current trend in Johannesburg is low economic growth in many of its business sectors. As such, Joburg's ability to deliver on its social and economic goals is impacted by the developments in the larger global economic context.

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<sup>1</sup> Expanded definition (Stats SA QLFS Q4 2018)

The combined effect of slow economic growth and fewer jobs presents the challenge of social instability, which is characterised mainly by high levels of crime. In order to achieve the political target of 5% economic growth in 2021, several bold but pragmatic solutions will need to be adopted. A thriving private sector, and a city that attracts local and foreign investment are key to addressing the triple challenge of unemployment, poverty and inequality thereby paving the way towards the City achieving the 5% growth target.

The city's economic activity is fairly diverse and characterised by a strong services sector, in particular finance, business services and the trade and logistics sector. The dominance of these sectors in the Johannesburg economy arises from the central location of the city in South Africa's geography, amongst other factors. While the location of the city has many advantages for the tertiary sectors (finance and trade), the primary and secondary (agriculture, mining, manufacturing) sectors have diminished in importance in the economy largely because of the lack of natural factor endowments in the city. Thus, there is a need to maximise on the city's economic strengths and competitive advantages by focusing on improving the ease of doing business in the city, exploiting opportunities for prospective investments and enhancing support to Small, Medium and Micro Enterprises (SMMEs) and new businesses.

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

### ***Poverty, food insecurity and inequality***

Johannesburg struggles with high levels of poverty and inequality, social exclusion and sub-standard levels of human development. These issues are further exacerbated by unequal development, long and costly commutes, inadequate basic services and policies not focused on ensuring and maintaining sustainable growth. As such, many residents find themselves in a state of deprivation.

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

The percentage of people living in poverty has decreased from 48.96% in 2007 to 45.22% in 2017; but absolute numbers have risen (IHS Markit, 2018). In 2017, there were 2.28 million people in Johannesburg living in poverty, using the upper poverty line definition (IHS Markit, 2018). Most of the poor live in the city's most deprived areas experiencing poverty in multiple dimensions – including a lack of education, poor healthcare, poor access to basic services (such as water and electricity), low (to no) levels of income, disempowerment, and social exclusion. This has increased inequality levels leading to Johannesburg being rated amongst the most unequal societies in the world.

Johannesburg has a Gini-coefficient of 0.628 (IHS Markit, 2018). The Gini-coefficient is a statistical measure of income inequality. It varies from 0 to 1. If the Gini-coefficient is equal to zero this means that income is distributed in a perfectly equal manner; if the Gini-coefficient is equal to 1, it means that income is distributed in an unequal manner. 0.628 is high and indicates a very unequal societies. The Gini-coefficient in Johannesburg has decreased over



the period from 2007 to 2017, indicating that the gap between the rich and poor is slowly narrowing. In 2017 for the first time in 10 years the city demonstrated a (marginally) more equal share of income amongst its residents than either the province or the country did (0.28 and 6.29 respectively) (IHS Markit, 2018).

Despite this decrease, food insecurity affects millions of city dwellers. This contributes to massive social costs in the form of healthcare, loss of productivity and earnings, social tension and compromised educational attainment. The General Household Survey reported that an estimated 23% of Joburg dwellers have inadequate or severely inadequate food access (StatsSA, 2018). The combination of the factors associated with the deprivation cycle further limits peoples' ability to search for other livelihood alternatives, that may not only contribute to food security, but also to building their adaptive capacity and resilience against external and internal stressors.

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

The administration is committed to reducing both poverty and inequality through pro-poor development that provides meaningful redress for the injustices of the past.

### ***Spatial development and transportation***

Johannesburg's urban form is a consequence of its history. Apartheid planning contributed to urban sprawl, with race-based townships deliberately developed on the periphery of the city, away from opportunity and resources. Accordingly, our sprawling city is also a divided city, with places of work that are far from where the vast majority of our population lives. The historical north-south divide has contributed considerably to increased travel times and costs given the reality that a large number of people live in the south of the city, commuting to jobs that are located predominantly in the north. The inner city is centrally located, closer to economic activity in the north, with demand for housing steadily increasing and now outpacing supply.

The city faces a number of transport challenges. Key public transport interventions such as the Gautrain (a provincially led project) and the Rea Vaya Bus Rapid Transport (BRT) system (a City-led initiative) have laid the foundation for a new era of mass public transport, but the use of these interventions is still relatively low when compared to other modes of transport such as minibus taxis. 45% of Johannesburg residents commute with mini bus taxis (GCRO, 2017/18). However, the mini bus taxi sector is seen as being unstable and often besieged with violence, crime and poor road safety. This is followed by 28% who utilise their private cars with only 4% and 0.4% who use Rea Vaya or Metrobus and the Gautrain respectively. The increased use of private cars and mini bus taxis has resulted in increased traffic congestions. The city's transport sector continues to be the highest (38%) carbon emitter when compared to other sectors such as the industrial (28%) and the residential (26%) sectors (SEA, 2015).

## ***Safety and security***

Safety and security remains an ongoing concern in the City, compounded by factors such as historical geographical, social and economic inequality. While this is a reality, the Urban Reference Group at South African Cities Network note that Johannesburg reports a higher fear of crime score than actual crime scores in their Crime and Fear Index (SACN, 2017). This suggests the need to improve residents' perceptions and feelings about crime, over and above real crime levels. On a positive note, Johannesburg scores better than several other South African cities in the crime index. There is evidence that overall crime in the city of Johannesburg has decreased at an average annual rate of 4.09% between 2007 and 2017 (IHS Markit, 2018). The reduction in reported crimes may be attributed to the heightened level of enforcement, visible policing, multi-agency operations, and improved community relations. The Johannesburg Metro Police Department (JMPD) has increased the number of officers in the field on any given day and have continued to improve on last year's success in terms of the number of priority by-laws infringements attended to. The number of by-law infringements attended to in 201/18 was 17103 (CoJ, 2019). The introduction of an additional 1500 JMPD recruits, combined with a clamp down on by-law infringements, will promote order, compliance and increase public safety.

The City's role in crime prevention is limited, but the City interprets its mandate to include investment in public safety through community development, urban design and management, the protection of vulnerable groups, infrastructure upgrades, improvements to by-law compliance and enforcement, and responding to emergency and disaster situations timeously.

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

## ***Public health***

The demands that rapid urbanisation places on the provision of health services are huge. Critical in improving the health of Johannesburg citizens is reducing the number of HIV/AIDS cases, managing tuberculosis (TB) infections, and ensuring healthy lifestyles. Of particular relevance to the health sector is the amplified risk of communicable diseases outbreaks (e.g. the outbreaks of H1N1 influenza, Rift Valley Fever, cholera, and measles despite the high immunisation coverage) and the social problems that come with unemployment: trauma and violence (xenophobia) and alcohol related illnesses.

It is difficult for mobile populations who are also at risk of acquiring diseases such as TB, to comply with the long-term treatment it requires. Poor treatment compliance contributes to the problems of emerging and re-emerging diseases like multidrug resistant TB.

In 2017 it was estimated that 545 000 people in the City of Johannesburg or about 11% of city's population were infected with HIV (IHS Markit, 2018). This reflects an increase at an average annual rate of 2.26% from 2007 to 2017. The city's rate is even higher the national annual growth rate of 1.83%. However, the estimates of Aids related deaths has more than halved since 2007 (IHS Markit, 2018). This shows that in Johannesburg, more and more people living with the disease are able to live dignified lives. Attention to the burden of disease will improve life expectancy and thus reduce other indirect impacts such as the number of child headed households.

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

The City provides primary health care services through its network of 81 clinics (CoJ, 2019). 14 of these clinics now have extended hours to make access easier for Joburg residents. The City has also opened five Rehabilitation Drug Centres. Furthermore the City is responsible for the delivery of municipal health services (environmental health services) and is mandated to protect the environment and to safeguard the public from contracting communicable diseases from food, water and other environmental impacts.

## **Access to Services, Infrastructure Backlogs & Environmental Challenges**

### **Access to Services**

It is a constitutional mandate for the City to ensure that all households have adequate access to basic services. Provision of basic services to the community of Johannesburg is comparatively high with the majority of households (both formal and informal) enjoying access to piped water (98.4%), sanitation (95.1%), and electricity (90.8%). However, there continues to be a deficit, particularly in informal settlements where less than half of the households have access to basic sanitation. This backlog is exacerbated by high population growth and immigration referred to in the previous section. The number of households in the city has increased by an average annual rate of 3% from 2007 to 2017. As the number of households increase, extra strain is put on the existing infrastructure. In the short to medium term this can make delivery of services difficult because the provision and maintenance of formal household infrastructure takes time. In order to avoid this situation the City needs to be keenly aware of backlogs and work to neutralise these.

There are a total of 1.6 million households in the city. Of these, the following service<sup>2</sup> backlogs have been noted:

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<sup>2</sup> Serviced figures sourced from StatsSA General Household Survey 2017

Service	Households Serviced %	Approximate Backlog in Households	Backlog %
<b>Housing (formal dwellings)</b>	81.5%	296000	18.5%
<b>Water</b>	98.4%	25600	1.6%
<b>Sanitation</b>	95.1%	78400	4.9%
<b>Electricity<sup>3</sup></b>	90.8%	147 200	9.2%
<b>Refuse removal</b>	92.6%	65600	7.4%

## Housing

Approximately 1.3 million (81.5%) of all households in the city live in formal dwellings<sup>4</sup>.

The housing backlog is a major concern for the City. The formal dwelling backlog (number of households not living in a formal dwelling) is currently at 18.5%. This has improved from 21.5% in 2016. To add to this, not only has the number of households living informally increased but the backlog as a proportion of total household dwelling units has been growing at a rate of about 1.81% annually. Improving housing provision is a central driver in the City's plan to delivery basic services, as people residing in formal dwellings generally have better access to water, electricity and waste removal.

The housing backlog is made of informal settlements, overcrowding in the public hostels, the non-regulated backyard rental, inner city overcrowding, the housing waiting list, and homeless people in general. The City is making a concerted effort to meet the housing demand and tackle this backlog. This will require the up scaling of housing delivery, further partnering with the private sector, and meaningful engagement with communities. The City has a number of key projects, such as the upgrading of informal settlements by re-blocking, alignment of shacks and providing basic services; the constructing of mixed income housing opportunities; the construction of social housing and rental accommodation within the inner city and urban core; the construction of housing opportunities along the transport corridors. Additionally, the City also has an obligations to provide temporary accommodation to certain evictees in emergencies and has constructed temporary emergency accommodation and transitional housing units within the inner city.

These supply constraints, together with the rising cost of land, is making the delivery of subsidised housing much more expensive than the actual subsidy that is available in terms of national policy. As a result, the City is being called on to top-up the subsidy amount to afford delivery on well-located land and to a standard that is acceptable.

Another challenge faced by the City is the limited availability of low-cost housing. As Johannesburg continues to attract migrants, with an estimated 25% from outside Gauteng and 10% from outside South Africa, the housing backlog is conservatively estimated at 296 000 units with an average delivery of only 3 500 housing units per year. This shortage has in part led to the development over 190 informal settlements, which further complicates the City's infrastructural challenge. Coupled with unequal development of the past, the result is that the residents of informal settlements do not enjoy the same service standards received by affluent communities. It is also important to bear in mind that chronically poor households often cannot

<sup>3</sup>Source: IHS Markit Regional eXplorer version 1570

<sup>4</sup> Source: IHS Markit Regional eXplorer version 1570

pay for basic services. Against this background, the City has developed a number of initiatives to address these issues.

### **Water and sanitation**

A total of 1.57 million (98.4%) households in the city have access to pipe or tap water in their dwellings, off-site or on-site. The City has been successful in decreasing the water backlog (represented by the number of households which do not have piped water within 200 metres of their dwelling) over time. A total of 1.52 million (95.1%) of all households in the city of Johannesburg have access to improved sanitation facilities. Although the sanitation backlog (number of households without hygienic toilets) has been steadily decreasing in the past 10 years, in 2017 there were 78 400 households with no access to hygienic sanitation, up from 72 000 households in 2016.

Water consumption decreased to 284.9 litres per person per day in 2017/18, from 287.7 litres per person per day in 2016/17. The City had 100% compliance with sludge disposal requirements. Nevertheless the City's water losses have reached 31%, despite the City turning the corner with regard to the number of pipe bursts per year with a reduction of approximately 2000 bursts when compared to 2016/17. Aging infrastructure remains one of the key challenges that the City is battling against. This will require an overhaul of the old infrastructure and an improvement in debt collection and revenue optimization in order to fund additional upgrades.

### **Electricity and energy**

A total of 1.45 million (90.8%) households have electricity which they use for multiple purposes, while 11 400 (0.7%) households have electricity for lighting only. These figures include households that use solar or alternative energy sources. However, approximately 139 000 households (8.5%) have no electrical connection. On average this figure has increased at 0.45% per year since 2007. Although, access to electricity in the city is relatively as high (>90%), the City has not managed to achieve its access target of 97%. The lack of electricity in the city continues to be most prevalent in informal dwellings (households living on formal dwellings in backyard shacks) and informal settlements (households residing on un-proclaimed land zoned for development

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

### **Waste management**

The City collects and removes 1.53 million (92.6%) households' refuse weekly. An additional 31 200 (1.95%) households have their refuse removed less often than weekly by the City. 52 800 (3.3%) of households make use of communal refuse dumps, while 14,288 (0.87%) of household use their own refuse dump, and 20,095 (1.25%) of households reportedly have no refuse removal.

A total of 65 600 (4.1%) of households experienced backlogs (below formal once weekly collection). Over a ten year period this rate has increased.

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

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

In 2017/18, waste management utility Pikitup achieved 98% in its round collected refuse, having also seen an increase in household service provision from 831 352 to 864 185 formal households. Pikitup provided waste refuse management services to 164 informal settlements consisting of 183 895 structures. The utility was also responsible for clearing illegal dumping sites in order to ensure a healthy and safe environment for the city's residents. The City's green waste-management strategy is the reduction of waste going to landfills. Total waste diverted away from landfills decreased from last year's achievement of 149 552 tons to 94 355 tons in the 2017/18 financial year. The Bulk Commercial unit is responsible for the collection and disposal of Bulk (skips) and Dailies (putrescible) waste from commercial customers. The City has witnessed a slight uptick in total number of Bulk and Dailies.

### ***Infrastructure backlogs***

The City's total infrastructure backlog stands at R170 billion composed of collapsing bridges, city pavements that are in a poor condition, potholes, burst water pipes and ailing substations. Finding effective solutions to these basic infrastructural problems is crucial, particularly if the City is to show increased economic growth and cater to the needs of its poorest and most vulnerable citizens.

### **Roads, storm water and bridges**

The 100 000 potholes in our City arise from a R11.8 billion historical backlog in our road network. In 2017, over 3 900 kilometres of our network, or 32%, had fallen into the classification of poor or very poor conditions. This is the equivalent length of road that would take someone from Johannesburg to Nairobi.

As of the end of the 2017/18 financial year, the JRA exceeded its target of 250 lane km and resurfaced 301.1 lane km with a total of R162 million spent on road resurfacing citywide.

In relation to storm water management and the conversion of open storm water channels to underground systems, the JRA converted open drains to underground in areas that include Braamfischerville, Ivory Park and Orange Farm.

Lastly, a total capex budget of R52 million was spent on road rehabilitation and construction; R156 million on bridge rehabilitation; and R10 million on new bridges.

### **Electricity**

Our electrical network faces similar challenges. Over 27% of our bulk transformers now operate beyond their useful lifespan, ranging between 48 and 91 years old. The City's oldest transformers were built in 1927 making maintenance a great difficulty. Our electrical infrastructure backlog sits at a staggering R17 billion. This is experienced by our residents suffering 170 000 low voltage outages in the 2017/18 financial year alone.

Despite these difficulties, City Power has delivered well. A total of 2 167 units (structures) in informal settlements were electrified in 2017/18, exceeding the target of 810. This

achievement in electricity services means that the City is well on its way to increasing and securing energy supply and reducing preventable losses. City Power continued its rollout of solar water heaters to poor households. Over the same period, the entity installed 1 374 public lights against a target of 1 000. In 2017/18, City Power successfully launched the LIGHTS ON! Campaign to support the organisation's efforts in acquiring and retaining the right people. Other ongoing projects involving alternative energy include Joburg Water's hydro-conduit power generation project, Pikitup's Waste to Energy project, and City Power's rooftop photovoltaic and utility-scale battery storage plants. City Power continues to roll out smart electricity meters in households and businesses as part of its Smart Technology Programme. In 2017/18, 6 226 smart meters were rolled out against a target of 12 000.

### **Water and sanitation**

The same legacy of neglect and under investment exists in our water and sanitation infrastructure. Despite a requirement to renew approximately 2% of the water network per year, the City has historically renewed only about 0.2% thereof. This decay is reflected in available data from 2017/18 which shows that there were 33 856 water pipes burst and 59 892 metres and connection failures. This is less than the number of burst water pipes in the previous year (45 000). The number of sewer blockages experienced however still increased during the 2017/18 financial year and were 62 363 (8.8% increase from the previous year).

In the same year, the response time to water bursts restored within 48 hours of notification was 89.09% against a target of 95%, and for sewer blockages cleared within 24 hours of notification – 94.94% against a target of 96%.

### **Housing**

The demand for housing in the City far outpaces its financial ability to supply housing to those in need. The housing backlog, conservatively estimated to exceed 300 000 units, forces a number of residents to reside across Johannesburg's almost 200 informal settlements. The unofficial backlog, including those in the 'missing-middle' of the housing market, is far greater. It can be seen in the legacy of back-yard dwelling, landlessness, illegal land occupation and frustration in our communities.

This is the most pressing issue facing the City.

### ***Environmental challenges***

#### **Water scarcity**

Johannesburg is one of the few major cities not located on a major water source, with water scarcity and the increasing cost of water presenting a significant challenge. Water is central to economic production and the well-being of the city's residents, yet most of the city's water is imported from outside of the metro.

#### **Carbon intense economy and GHG emissions**

Johannesburg's economy is dependent on coal powered generation. Johannesburg is a carbon intense economy delivering 66.7% of total Green House Gas Emissions (GHGs) from electricity. This problem is compounded by the use of dirty fuels such as paraffin, candles and firewood by households in the City that do not have access to Eskom or municipal distributed electricity. Increasing access to energy, as well as the increased usage of clean energy

technologies, will enable economic growth and development will mitigating the impact on the environment.

### **Waste generation**

Johannesburg's resource use intensity is represented in the volume of waste it generates. The City collects over 1.8 million tons of garbage each year, with approximately 244,200 tons reflected in the form of illegal dumping, and 1,779 tons collected as litter from the streets. With an increasing population and a few primary sites, the city is running out of landfill space. An aggregate of 8 years' of landfill space remains, but this varies considerably across the City's regions.



## SECTION 2: Community-based Planning

The City of Johannesburg annually undertakes its public consultation process as provided for by the legislation (the Constitution of the Republic of South Africa, Chapter 5 of the Municipal Systems Act, and the Municipal Structures Act).

### IDP Outreach Process

The City held a total of 37 regional ward-cluster community consultation sessions (Cluster Conversations) across the City's 7 Regions between November and December of 2018 to source community inputs for the 2019/20 IDP Review and annual budget.

City wards were clustered to ensure maximum participation of the communities allowing residents at community level to engage and make valuable inputs in the preparation of the 2019/20 IDP Review. The public engagement sessions presented an opportunity and platform to communities and those who have vested interest in the city to review the service delivery needs and priorities of the ward in which they reside, ultimately shaping the IDP according to their needs and interests.

The target audience for Cluster Conversations were community members, NGOs, CBOs, and councillors. Additional sessions were held with target groups including the youth, women, people with disabilities, and the business community. During the sessions the City provided an opportunity to its residents to provide feedback on the 2018/19 planning cycle and give input into the 2019/20 cycle.

In addition to the 37 Cluster Conversations, the City held 8 Regional IDP Summits between March and May of 2019. The purpose of these summits was allow the community to engage with the draft 2019/20 Review and to provide the City with an opportunity to give feedback on issues raised during the Cluster Conversations.

The tables below is a reflection of the community participation during the 2019/20 IDP Review process.

### IDP Cluster conversations

Region	Number of Cluster Conversations	Number of attendees
A	4	782
B	3	212
C	6	664
D	7	1322
E	6	544
F	6	461
G	5	598
<b>TOTAL</b>	<b>37</b>	<b>4 583</b>

## IDP Regional Summits

Region	Number of attendees
A	452
B	117
C	383
D1	325
D2	197
E	411
F	165
G	128
<b>TOTAL</b>	<b>2178</b>

## Common Issues Raised During the Outreach Process

The section below is a synopsis of the major issues that were raised during the public consultation across regions and how the IDP seeks to address them. The list of the IDP priority programme responses is not exhaustive. There are other projects and programmes that seek to address the community issues contained within the document.

Issue Raised	IDP Priority Programme Response
<b>Provision of Housing and Upgrading of Informal Settlements</b>	<ul style="list-style-type: none"> <li>• 3 Transit Oriented Developments (Soweto, Empire Perth and Louis Botha)</li> <li>• 5000 houses to be constructed in June 2020</li> <li>• 1200 service stands to be allocated to beneficiaries by June 2020</li> <li>• Mega projects: Cosmos City (902); Lufhereng (1095) ; South Hills ( 384)</li> </ul>
<b>Provision of Electricity</b>	<ul style="list-style-type: none"> <li>• 2 000 unit (structures) in informal settlements with access to electricity</li> <li>• 1 200 public lighting installed</li> </ul>
<b>Provision of water, sanitation and waste removal</b>	<ul style="list-style-type: none"> <li>• 92.97% informal households with access to water at minimum LoS1</li> <li>• 43.03% informal households with access to sanitation at minimum LoS1</li> <li>• 100% of all COJ proclaimed informal settlement households provided with Integrated waste management services</li> </ul>
<b>State of the City's Road Infrastructure</b>	<ul style="list-style-type: none"> <li>• 180 L/KM of roads resurfaced</li> <li>• 30 KM of gravel roads upgraded to surfaced roads</li> <li>• 2.8 KM of open storm water drains converted to underground systems</li> <li>• 80% of reported potholes repaired from time of recording of a genuine pothole by the JRA from all sources</li> </ul>

<b>Access to Health Facilities</b>	<ul style="list-style-type: none"> <li>• 40 number of clinics offering extended hours</li> <li>• 9 Identified CoJ clinics providing care to substance abuse victims</li> <li>• Mobile clinics: Recruitment of staffing, for 10 mobile clinics (1 donation and 9 procured by the City).</li> </ul>
<b>Employment Opportunities</b>	<ul style="list-style-type: none"> <li>• R25 billion Rand value of investment and business facilitated by June 2020</li> <li>• 11 000 EPWP jobs to be created by June 2020</li> <li>• 10 726 SMMEs supported by June 2020</li> <li>• Implementation of the World bank standards; e,g 3 business service standards implemented City-wide</li> <li>• Insourcing security (3500), cleaning (1500) and canteen services.</li> <li>• R3147 million investment in the Innercity</li> </ul>

**Priority Issues per Region**

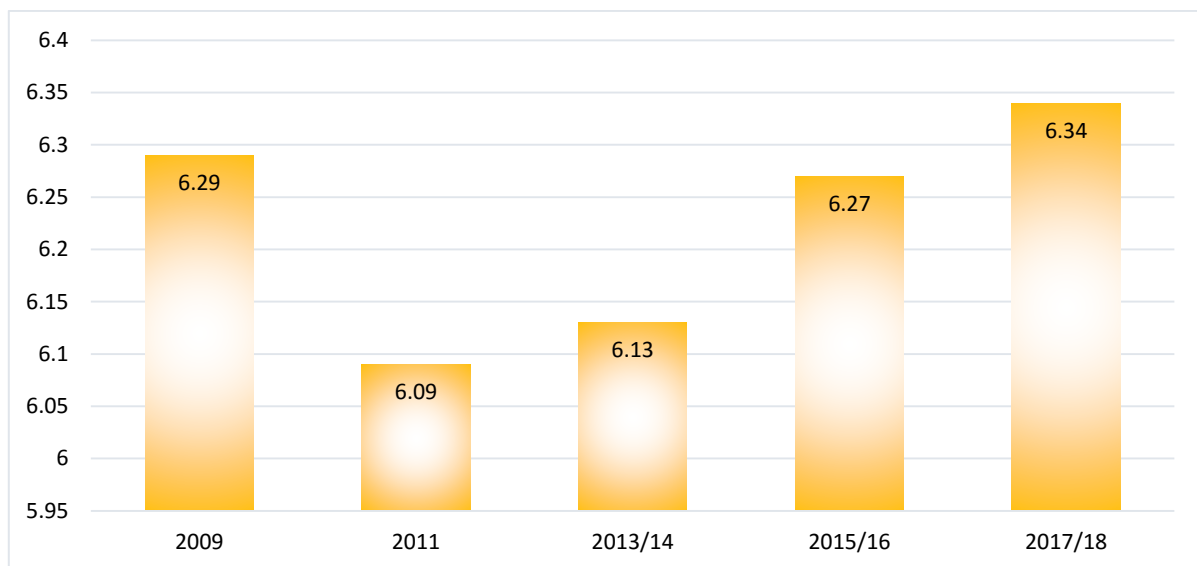
<p><b>Region A</b></p> <ul style="list-style-type: none"> <li>Access to sustainable <b>Human Settlements</b> (i.e. Houses, water, Electricity.)</li> <li>Improved quality of <b>roads and transport</b>.</li> <li>Improved <b>safety and security</b>.</li> <li>Access to <b>health-care</b> services (i.e. Clinics)</li> <li>Improved <b>public participation</b> (i.e. public meetings, etc.)</li> </ul>	<p><b>Region B</b></p> <ul style="list-style-type: none"> <li>Improved quality of <b>roads and transport</b>.</li> <li>Improved <b>safety and security</b>.</li> <li>Access to <b>public facilities</b> (i.e. parks, libraries).</li> <li>Access to sustainable <b>Human Settlements</b> (i.e. Houses, water, Electricity.)</li> <li><b>Local Economic Development</b> (i.e. Jobs, Business)</li> </ul>	<p><b>Region C</b></p> <ul style="list-style-type: none"> <li>Access to sustainable <b>Human Settlements</b> (i.e. Houses, water, Electricity.)</li> <li>Access to <b>health-care</b> services (i.e. Clinics).</li> <li>Improved <b>safety and security</b>.</li> <li>Improved quality of <b>roads and transport</b>.</li> <li><b>Local Economic Development</b> (i.e. Jobs, Business)</li> </ul>	<p><b>Region D</b></p> <ul style="list-style-type: none"> <li>Access to sustainable <b>Human Settlements</b> (i.e. Houses, water, Electricity.).</li> <li><b>Local Economic Development</b> (i.e. Jobs, Business).</li> <li>Improved quality of <b>roads and transport</b>.</li> <li>Improved <b>safety and security</b>.</li> <li>Access to <b>health-care</b> services (i.e. Clinics)</li> </ul>
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<p><b>Region E</b></p> <ul style="list-style-type: none"> <li>Access to sustainable <b>Human Settlements</b> (i.e. Houses, water, Electricity.).</li> <li>Improved quality of <b>roads and transport</b>.</li> <li>Improved <b>safety and security</b>.</li> <li>Access to <b>health-care</b> services (i.e. Clinics).</li> <li>Access to <b>refuse removal</b>.</li> </ul>	<p><b>Region F</b></p> <ul style="list-style-type: none"> <li>Access to sustainable <b>Human Settlements</b> (i.e. Houses, water, Electricity.).</li> <li>Improved <b>safety and security</b>.</li> <li><b>Local Economic Development</b> (i.e. Jobs, Business).</li> <li>Improved quality of <b>roads and transport</b>.</li> <li>Access to <b>health-care</b> services (i.e. Clinics).</li> </ul>	<p><b>Region G</b></p> <ul style="list-style-type: none"> <li>Access to sustainable <b>Human Settlements</b> (i.e. Houses, water, Electricity.).</li> <li>Improved <b>safety and security</b>.</li> <li>Access to <b>public facilities</b> (i.e. parks, libraries).</li> <li>Improved quality of <b>roads and transport</b>.</li> <li>Access to <b>health-care</b> services (i.e. Clinics).</li> </ul>
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## Customer Perceptions from the 2018 Quality of Life Survey

In addition to the community engagement processes the 2019/20 IDP review was also guided by the results of the 2018 Quality of Life Survey.

The survey was conducted by the Gauteng City-Region Observatory (GCRO). The City of Johannesburg acted as a contributing partner to this survey. The City's practice of partnering in the Quality of Life Survey has been of value to (i) offer citizens an opportunity to express their views regarding the standard of, satisfaction with and expectations regarding the delivery of municipal services; and (ii) to design action implementation plans aimed at improving service delivery in the City.



*Figure 2 - Quality of Life Index in Johannesburg*

The graph shows that between 2009 and 2017/18 the quality of life index in Johannesburg has slightly increased. The Quality of Life Index is based on 58 variables that are organized into 10 dimensions. Each dimension is then scored out of 1 and a composite index derived. From 2011 to 2017/18 there has been a gradual steady increase in quality of life as perceived by Johannesburg residents.

The survey findings show that on the whole service access measures in the city are stable, albeit with some slight reductions in formal dwellings and refuse removal. There was a noticeable improvement in perceptions of roads and energy services. Overall the Quality of Life index was up from 6.27 to 6.34, but there is continued space for improvement especially as the quality of life measure for African respondents lag behind other population groups.

The graph below shows an integrated view of residents' satisfaction with various services.

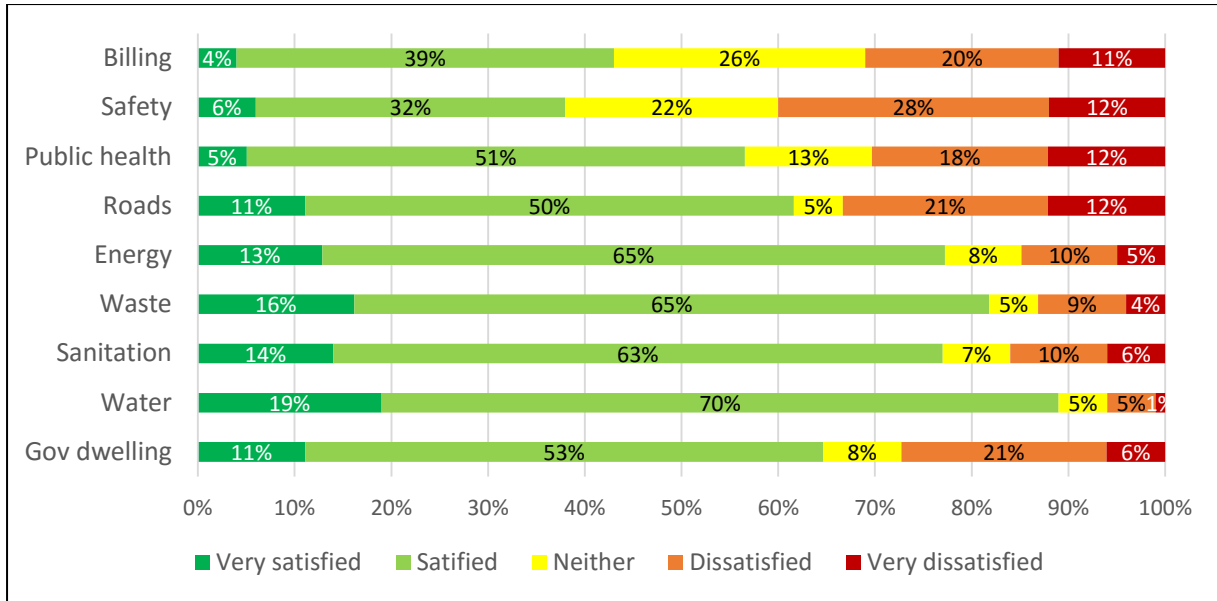


Figure 3 - Satisfaction with Services

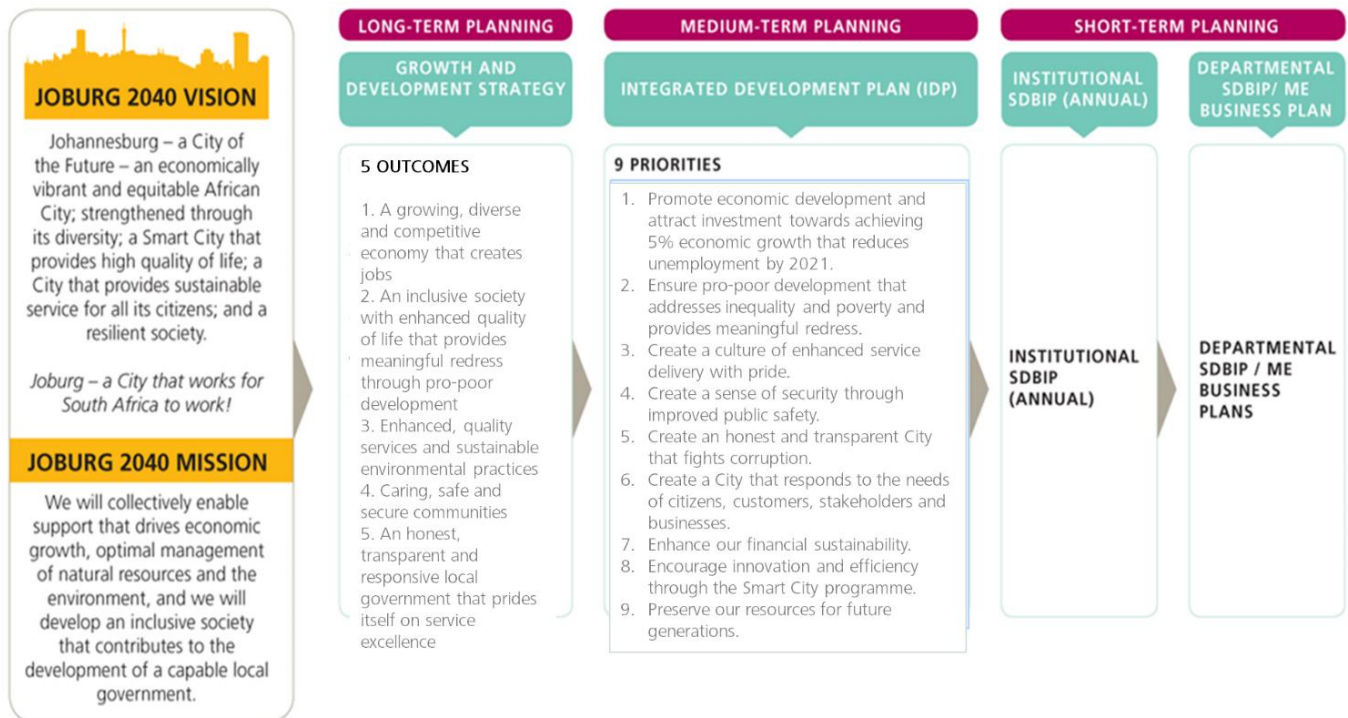
The key challenges for the City are around safety, billing, housing and public health. The City has already begun targeting these issues. Johannesburg will intensify efforts to improve public safety. In addition to increasing the number of active JMPD officers this also includes addressing substance abuse through the Rehabilitation Drug Centres. We will work to cultivate a culture of financial sustainability through improved billing systems and cost recuperation carried out via Operation Buya Mthetho. The provision of housing remains a key priority as will a focus on infrastructure upgrades particularly in informal settlements.

Based on responses from communities to the Quality of Life Survey, the City has identified a number of wards as the most important places to concentrate our service delivery efforts. These will be prioritised in the 2019/20 IDP Review.

## 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 a number of strategic interventions and operational plans to address the challenges and address the requirements of its residents.

This approach can be schematically represented as follows:



2

Figure 4 – Strategic Alignment

### Growth and Development Strategy: Joburg 2040

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

#### Growth and Development Outcomes

The City adopted 5 Growth and Development Outcomes in the 2017/18 IDP Review that it aims to achieve by 2040 through four primary drivers – good governance, economic growth, human and social development, and environment and services.

The five outcomes are represented overleaf.

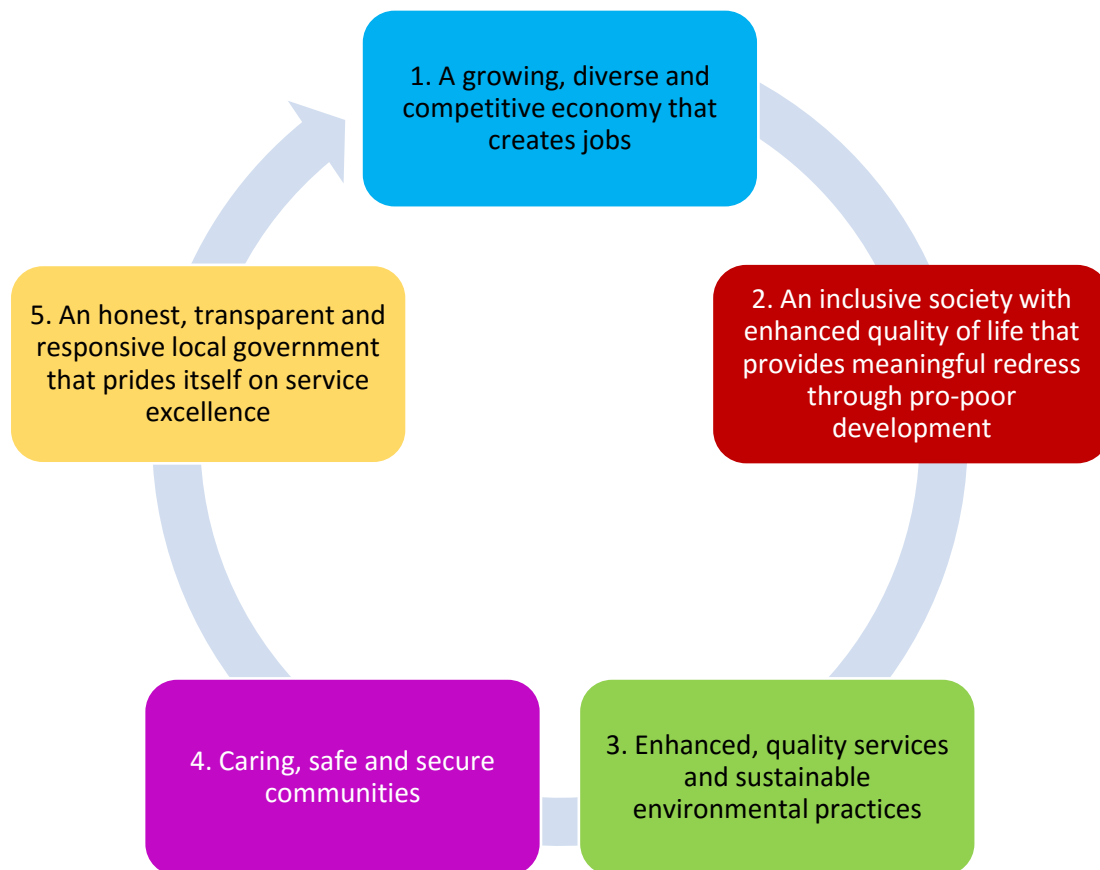


Figure 5 – GDS Outcomes

### **Outcome 1: A growing, diverse and competitive economy that creates jobs**

At the core of the City's vision is the need to create an enabling economic environment in which the private sector can thrive and create much-needed employment for the residents of Johannesburg. Access to private sector employment opportunities provides the best pathway to improved livelihoods for the residents of Johannesburg. The City is currently undertaking a variety of measures to improve the ease of doing business in Johannesburg, in an attempt to fully capitalise on city's vast potential.

### **Outcome 2: An inclusive society with enhanced quality of life that provides meaningful redress through pro-poor development**

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 is both pro-poor and provides redress. 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 communities that are more inclusive. Inclusive communities embrace and welcome diversity; the City must do more to ensure that space is provided where all members of the public can find a sense of belonging.



### **Outcome 3: Enhanced, quality services and sustainable environmental practices**

In a well-run city, residents do not have to worry about potholes, broken street lights and crumbling infrastructure. The City's development plan is anchored in improving 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 outcome.

### **Outcome 4: Caring, safe and secure communities**

The City recognises the importance of providing a safe environment in which residents can live, work and play. To this end, the City is employing basic yet innovative measures to restore the rule of law and improve Johannesburg's reputation of being an unsafe city. Through the expansion of the metropolitan police force, a zero-tolerance approach to corruption, increased emphasis on by-law enforcement and the capacitation of the criminal justice system, the City is making great strides in creating an environment where residents are safe and secure.

### **Outcome 5: An honest, transparent and responsive local government that prides itself on service excellence**

The above outcomes can only be achieved where government is honest, responsive, transparent and productive. The City acknowledges its responsibility towards all of its residents, and is implementing measures to ensure that residents can trust that their government is acting in their best interests. 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. Moreover, this requires a professional public service dedicated to serving the City's residents with pride.

## **Strategic Priorities**

In support of the 5 GDS Outcomes, the City identified 9 strategic priorities to drive the City's outcomes. The nine priorities for the current IDP cycle are:

1. Promote economic development and attract investment towards achieving 5% economic growth that reduces unemployment by 2021.
2. Ensure pro-poor development that addresses inequality and poverty and provides meaningful redress.
3. Create a culture of enhanced service delivery with pride.
4. Create a sense of security through improved public safety.
5. Create an honest and transparent City that fights corruption.
6. Create a City that responds to the needs of citizens, customers, stakeholders and businesses.
7. Enhance our financial sustainability.
8. Encourage innovation and efficiency through the Smart City programme.
9. Preserve our resources for future generations.

The strategic and operational agenda is driven by a focus on the nine priorities described below.

***Priority 1: Promote economic development and attract investment towards achieving 5% economic growth that reduces unemployment by 2021***

Johannesburg's prosperity is crucial to the regional and national economy. But Johannesburg's economy features high levels of unemployment mirroring national statistics of over 30%. Over 920 000 people are without work in Johannesburg.

The strategy to promote economic development is built on five targets: retaining and consolidating existing viable businesses and centres of excellence; attracting new businesses and investment, including those in the manufacturing sector; supporting the development and growth of SMMEs; achieving better spatial distribution of economic activity and job opportunities in the city; and delivering greater inclusiveness in the economy, particularly for previously disadvantaged citizens and the youth.

In achieving this imperative, the City will play its part in countering 'jobless growth', through the creation of an enabling environment that supports job creation. In addition, the City will ensure optimally managed job opportunities within its own institutional framework – with an awareness of additional long-term spin-off prospects of these opportunities, into the wider city environment. By 2021, the City aims to have achieved 5% economic growth.

***Priority 2: Ensure pro-poor development that addresses inequality and poverty and provides meaningful redress***

Many of Johannesburg's residents still live in the legacy of the country's past with no income and rely on social grants, welfare organisations or family and friends. Poverty currently stands at 45.22%, and the large gaps between affluent and poorer communities and unequal access to services add to the social problems of Johannesburg. In addition, Joburg is one of the most unequal cities in the world. Inequality slows economic growth and makes a given rate of economic growth less effective in reducing poverty.

The City's budget is unapologetically focused on redress, development and the upliftment of poor communities. Pro-poor development means ensuring that the City's resources and funds are focused on addressing spatial and all forms of income inequality – ensuring inclusive and diverse communities. Spatial and income inequality continues to define the city's landscape with poor communities suffering from inadequate service delivery in comparison to their more affluent counterparts.

***Priority 3: Create a culture of enhanced service delivery with pride***

Residents of Johannesburg have, for many years, faced frustrating challenges relating to the quality of services they receive. Improving this requires developing a culture of enhanced service-delivery and instilling a sense of pride in the City's employees, especially with regards to the manner in which they interact with the public on a daily basis. The skills audit and institutional review have identified gaps the City can work towards to raise the level of its service delivery.

A prerequisite is ensuring that all 34 130 employees of the City uphold the motto of 'service with pride'. When our residents engage with our civil servants they must feel that they have been dealt with in a professional and caring manner. A professional, committed and

responsive civil service will help to attract investment, which will in turn stimulate economic growth and job creation.

***Priority 4: Create a sense of security through improved public safety***

The citizens of Johannesburg suffer from high levels of insecurity, with historical geographical, social and economic conditions, together with daily stresses and poor economic opportunities, impacting significantly the quality of life experienced – and often manifesting in high levels of crime and violence. The City of Johannesburg’s role in crime prevention is limited, but the City interprets its mandate to include investment in public safety through community development, urban design and management, the protection of vulnerable groups, infrastructure upgrades, improvements to by-law compliance and enforcement, and responding to emergency and disaster situations.

A critical need for more visible policing in the city has been identified by the administration. By deploying additional JMPD personnel on the ground to fight crime, the City seeks to improve public safety and develop a greater sense of security for its residents. The City of Johannesburg aims to significantly reduce the crime rate, so that everyone in the city will have equal access to quality police services and safety support, irrespective of where they live.

***Priority 5: Create an honest and transparent City that fights corruption***

Good institutions and policies, which stand on a firm set of values and ethics, make for successful delivery by local government. Although the City has made significant progress in terms of performance and service orientation, reporting practices, oversight and accountability, more can be done to further enhance organisational efficiencies and eliminate fraud and corruption for improved delivery.

The City has declared corruption as Public Enemy #1. The City's newly appointed corruption-fighting team is engaging in active investigations to identify areas of mismanagement and maladministration with the objective of creating an honest and transparent City that serves the poor and fights corruption.

***Priority 6: Create a City that responds to the needs of citizens, customers, stakeholders and businesses***

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.

The City will ensure customers and citizens feel acknowledged, through the operationalisation of a refined, shared and comprehensive customer care charter that puts people first. Customers will see clear evidence of the care the City takes in responding to queries and delivering quality services. They will experience responsiveness and a proactive stance from all who work within the City, regardless of the mechanism or platform through which the City is engaged. All customers will feel equally valued – acknowledged as members, contributors

and players in the city of Johannesburg – valuable participants of the city, regardless of their origin, background, class, gender, or race.

The City will build efficiency and productivity with the demonstration of ‘appropriate leadership and delivery by example’ expected of all who those work within and deliver for the City, regardless of level or institutional base. Responsiveness to the needs of the public is a measure of the City’s culture of working with its citizens, customers, stakeholders and businesses. To attract investment, specific measures have been identified to boost the City’s reputation. The needs of stakeholders are also being prioritised to create a more resilient, responsive city.

### ***Priority 7: Enhance our financial sustainability***

Managing the City’s financial performance is of crucial importance. The City’s ability to generate and collect revenue, and enforce a level of financial accountability, is key to its long-term financial stability and to attracting financing and investment in the future. The City will work to improve investor confidence and mobilise financial resources from public and private partnerships, in order to continue to support service delivery and improve the quality of life.

Residents and businesses will contribute to the financial viability and sustainability of Johannesburg by paying for the services that they receive and by contributing to Johannesburg’s tax base. Aggressive revenue collections as well realistic capital budget allocations will ensure the City remains financially stable. The City’s ability to manage its financial requirements impacts on its borrowing ability and, in turn, the extent to which it can deliver services to its poorest residents.

### ***Priority 8: Encourage innovation and efficiency through the Smart City programme***

The City is on its way to becoming a Smart City, with programmes in place to link its capabilities and create a better-performing government. The City has already begun to forge partnerships with knowledge partners, technology companies, research institutes and universities that are at the forefront of research and development. Improving service delivery will take place through real-time monitoring and information management, and optimal management of resources – including those who work within the City structures.

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.

### ***Priority 9: Preserve our resources for future generations***

The preservation of the city’s natural resources is essential to preserving the quality of life for future generations. If Johannesburg is able to preserve its resources for future generations, it will foster economic growth, promote social and human development, make sure that there is good governance and do no harm to the environment. Johannesburg will be able to provide a clean, healthy, safe environment to our children’s generation and for generations after that.

The City plays an important role in ensuring the preservation of good quality water and clean air, the management of land, and ensuring by-law enforcement regarding the exploitation of natural resources. To this end, a number of waste minimisation initiatives are proposed such as the rollout of separation at source throughout the city and the development of waste management infrastructure supportive of waste minimisation and recycling.

## **Alignment to national and provincial plans**

The Integrated Development Plan is prepared in compliance with the requirements of Chapter 5, Section 25 of the Municipal Systems Act, which obligates municipal council to adopt a single, all-inclusive and strategic plan for the development of the municipality, within a prescribed period after the start of its elected term. The City accordingly considers national and provincial policy imperatives of the National Development Plan, the Back to Basics approach, 14 MTSF Outcomes and the provincial Ten Pillar Programme. 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.

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

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

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

The NDP seeks to address the following development challenges:

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

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

The Gauteng Province's Transformation, Modernisation and Reindustrialisation (TMR) development vision and agenda is outlined in the Provincial Ten Pillar Programme. The

programme is aimed at transformation, modernisation and reindustrialisation through the adoption of 10 pillars. These pillars are outlined as:

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

The imperatives of transformation, modernisation and re-industrialisation are linked to the broader context of building the Gauteng City-Region (GCR) and the attainment of a common goal; i.e. dealing with the social injustices of the past, repositioning institutions underpinned by a new set of values (sustainability, social cohesion, economic inclusion and eradication of marginalisation), and building of new industries, in addition to reviving existing ones.

The relationship between the NDP, Provinces' TMR and the City's 9 Strategic Priorities is reflected below:

NDP	Province's TMR	CoJ's Priorities
Chapter 4: Economy and Development	Radical economic transformation	Promote economic development and attract investment towards achieving 5% economic growth that reduces unemployment by 2021.
		Ensure pro-poor development that addresses inequality and poverty and provides meaningful redress.
Chapter 5: Environmental Sustainability	Modernisation of the economy	Preserve our resources for future generations.
Chapter 6: Inclusive rural economy.	Modernisation of the economy	Ensure pro-poor development that addresses inequality and poverty and provides meaningful redress.
Chapter 7: South Africa in the region and the world	Taking the lead in Africa's new industrialisation revolution.	Promote economic development and attract investment towards achieving 5% economic growth that reduces unemployment by 2021.

Chapter 8: Transforming human settlements	Modernisation of human settlements and urban development	Ensure pro-poor development that addresses inequality and poverty and provides meaningful redress.
Chapter 9: Improving education, training and innovation	Accelerated social transformation	Encourage innovation and efficiency through the Smart City programme.
Chapter 10: Health-care for all	Modernisation of the Public Service	Create a city that responds to the needs of citizens, customers, stakeholders and businesses.
Chapter 11: Social protection	Accelerated social transformation	Create a sense of security through improved public safety.
Chapter 12: Building safer communities	Accelerated social transformation	Create a sense of security through improved public safety.
Chapter 13: Building capable and developmental state	Modernisation of the Public Service	Create a city that responds to the needs of citizens, customers, stakeholders and businesses.
		Encourage innovation and efficiency through the Smart City programme.
Chapter 14: Fighting corruption		Create an honest and transparent city that fights corruption.
Chapter 15: Nation building and social cohesion.		Ensure pro-poor development that addresses inequality and poverty and provides meaningful redress.

## SECTION 4: Implementation of our 2019/20 delivery agenda

### ***Diphetogo* – Our over-arching framework to deliver transformational change**

*Diphetogo* will continue to drive the 2019/20 delivery agenda with the focus on accelerating the delivery of transformative change that makes a real difference for the residents of Johannesburg. *Diphetogo* 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. *Diphetogo* is the City's programme to accelerate change aligned to these critical needs.

This approach demands of the City to make tough decisions regarding how it directs its limited resources. Instead of focussing on niceties, 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 the *Diphetogo* Project is expanding the City's revenue base. Through its Revenue Enhancement Program, 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 in the inner city through the Inner City Revitalisation Programme.

In order 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*. To enhance public safety, the City has introduced 1500 new recruits to bolster the JMPD. These and other *Diphetogo* interventions are targeted at bringing about transformational change to communities and stakeholders of Johannesburg.

Finally, there is a keen awareness that *Diphetogo* 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.

Since the introduction of the *Diphetogo* Project, the City has made progress against a number key priorities. This progress is detailed in the table overleaf.



<b>Diphetogo Area</b>	<b>Moral Imperative</b>	<b>Impact</b>	<b>Progress at 2017/18 year-end / 2018/19 mid-year</b>
<b>Finance</b>	Meaningful progress towards addressing the R170 billion infrastructure backlog resulting in better quality, reliable services for the City's residents	Increase in the collection of revenue to increase funding to City projects.	<ul style="list-style-type: none"> <li>Revenue collection was 91%,</li> </ul>
		Increase in the capex budget to keep pace with growth	<ul style="list-style-type: none"> <li>The City spent 91% of its capital budget, and achieved a surplus of R2.9 billion.</li> </ul>
		Maximisation of the City's lending capability through improved debt management.	<ul style="list-style-type: none"> <li>Old debtors which were previously impaired and assessed as non-recoverable or prescribed, were written off during the year under review</li> </ul>
	Optimal utilisation of grant funding to maximise the City's equitable share and rollout more grant funded programs	Increased utilisation and spending of national and provincial grant funding	<ul style="list-style-type: none"> <li>99% expenditure of the Urban Settlements Development Grant</li> </ul>
<b>Housing</b>	Addressing the historical legacy of homelessness and landlessness in our City.	Reversing the Housing Backlog across indigent, low income families.	<ul style="list-style-type: none"> <li>2 167 unit (structures) in informal settlements with access to electricity</li> <li>3 897 title deeds issued</li> <li>3 well - located informal settlements upgraded</li> </ul>
		Addressing the lack of high quality, low cost housing in the Inner City	<ul style="list-style-type: none"> <li>1 567 social housing units developed</li> <li>3 inner city properties awarded for development out of the 154 properties approved for release to the private sector for mixed-use development by Council</li> </ul>
<b>Infrastructure</b>	Providing reliable, quality supply of electricity, water and sanitation to residents and businesses on the grid.	Improved quality of access to reliable, quality basic services across our City.	<ul style="list-style-type: none"> <li>diversion of 94 355 tons of total waste away from landfills</li> <li>waste collection service to 858 313 formal households on a weekly basis</li> </ul>
	Expanding access to reliable, quality basic services across our City.	Provision of bulk services to communities without access to electricity and water services.	<ul style="list-style-type: none"> <li>over 57 000 ventilated improved pit toilets were de-sludged, 7 178 chemical toilets were provided and serviced (twice weekly on average) and 151 million litres of water was transported to stationary tanks in the informal settlements.</li> </ul>
	Improved quality of life for the residents of the City's over 190 informal settlements.	Increasing access to reliable, quality basic services through providing increased funding to informal settlements	<ul style="list-style-type: none"> <li>83.37% of informal households with access to water at minimum LoS1</li> <li>40.17% of informal households with access to sanitation at minimum LoS1</li> </ul>

			<ul style="list-style-type: none"> <li>• 100 unit structures in informal settlements with access to electricity</li> <li>• 85.3% of all City proclaimed informal settlement households provided with integrated waste management services</li> </ul>
	Providing safe and secure communities for residents of our City.	Increased instillation of new public lighting in the City.	<ul style="list-style-type: none"> <li>• 1 831 public lights installed</li> </ul>
		Decreased public lighting downtime.	<ul style="list-style-type: none"> <li>• 19.56% reduction in traffic signal downtime related to technical faults</li> </ul>
<b>Public Safety</b>	Increasing the levels of public safety and sense of security experienced by residents of our City.	Increase in visible policing and law enforcement activities in our City	<ul style="list-style-type: none"> <li>• 7 414 traffic enforcement operations in 2017/18</li> <li>• 854 Number of police officers on duty on an average day</li> <li>• JMPD recruited 1500 new officers who began their training in November 2017</li> <li>• 18 129 of by-law enforcement operations in the City to restore law and order</li> </ul>
		Increase in responsiveness and performance of Emergency Services in our City.	<ul style="list-style-type: none"> <li>• 94% of Priority 1 medical calls were responded to within 15 minutes, while 60% of Priority 2 fire calls were responded to within 15 minutes</li> </ul>
<b>Transport</b>	Providing a safe, reliable road network that increases mobility and enables economic growth	Reversing the deterioration of the City's road infrastructure	<ul style="list-style-type: none"> <li>• 771.12 lane km resurfaced</li> </ul>
	Providing a sense of dignity through of permanence of place and residence.	Establishment of formal roads in the City's informal settlements	<ul style="list-style-type: none"> <li>• 33.8km of gravel roads converted into tarred road in Braamfischerville; Orange Farm; Diepsloot West; Thulani/Doornkop; Poortjie; Kaalfontein; Lawley; Ivory Park; Protea South; Tshepisong; Mayibuye; Slovoville; Driezek</li> </ul>
	Improved safety levels and decreased congestion for road users throughout the City.	Improvement in the traffic light downtime in the City.	<ul style="list-style-type: none"> <li>• 16.56% reduction in traffic signal downtime related to technical faults</li> </ul>
Provision of a reliable, integrated public transport system in close co-operation with the taxi industry		<ul style="list-style-type: none"> <li>• 50 202 Average number of Rea Vaya passenger trips per working day</li> <li>• 34 032 Average number of Metrobus passenger trips per working day</li> </ul>	
<b>Social Services</b>	Improved care for the most vulnerable in our City providing them with a greater quality of life and dignity	The expansion of free basic services to those in greatest need with the City's ESP	<ul style="list-style-type: none"> <li>• 100 000 individuals with access to ESP</li> </ul>

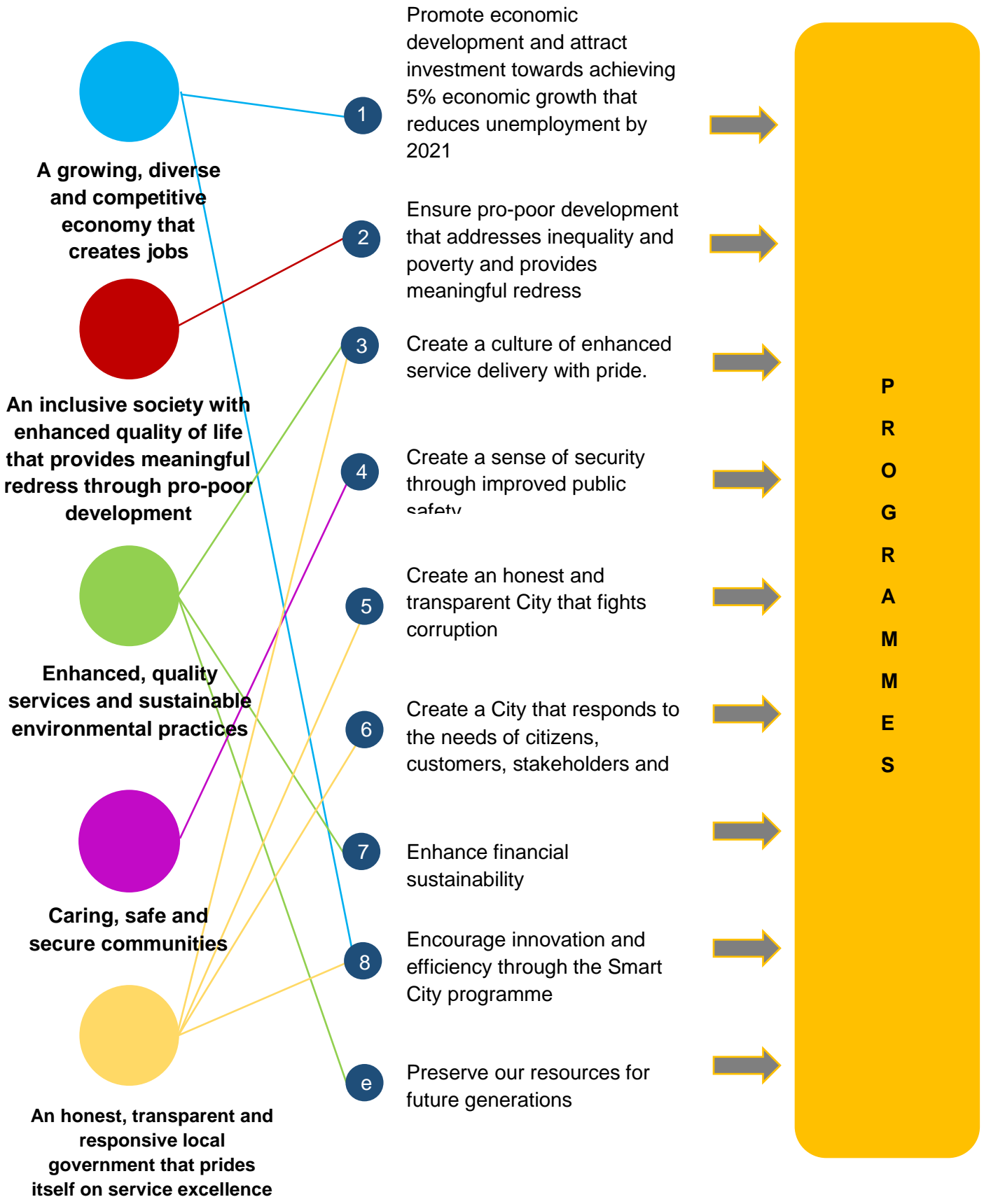
		The expansion of extended hour libraries and clinics within the City.	<ul style="list-style-type: none"> <li>14 clinics with extended hours</li> </ul>
		Implementation of the City's Substance Abuse Strategy	<ul style="list-style-type: none"> <li>181 additional nurses and doctors trained in the identification of early warning signs for substance abuse and possible medical interventions</li> </ul>
<b>Economic Development</b>	The achievement of inclusive economic growth that drives job creation.	Implementation of investment facilitation programme	<ul style="list-style-type: none"> <li>The City attracted R8.69 billion of investment in the 2017/18 financial year, almost double the R4.45 billion attracted in the previous financial year.</li> </ul>
	Improved support to SMMEs in the City to empower more entrepreneurs	Expanding the reach and rollout of the basket of services offered to SMMEs via the City's Opportunity Centres.	<ul style="list-style-type: none"> <li>Currently 3 functional Opportunity Centres: Marshall Street, Roodepoort and Diepsloot. The City has also launched the Orange Farm Business Centre in partnership with Discovery.</li> </ul>
	The need to address the high levels of youth unemployment in the City.	The rollout of the City's Work seekers' Database	<ul style="list-style-type: none"> <li>The development of the database is underway and will be launched within the 2018/19 financial year.</li> </ul>
		The rollout of a Youth Skills Program	<ul style="list-style-type: none"> <li>Greater Eldorado Park Youth Skills Development Centre has been used as a conduit to register 7 377 youth between the ages of 18 to 28 in and around JOSHCO projects for Project Management and Call Centre learnership</li> <li>Joburg City Theatres provided music and drama tuition programmes to almost 2 000 youths.</li> </ul>
	Improved access to broadband throughout the City to enable economic growth	The aggressive rollout of free Wi-Fi services to the City's residents	<ul style="list-style-type: none"> <li>A cumulative total of 56 320 individuals benefited from the WIFI</li> </ul>
<b>Institution</b>	Creating a responsive administration focussed on delivering service with pride to the City's residents	The fast-tracking of the SAP rollout plan throughout the City.	<ul style="list-style-type: none"> <li>The current City-wide SAP Implementation Project includes a module for electronic performance management with an anticipated roll-out of 2019/20</li> </ul>

The interventions that form part of the *Diphetogo* project are captured in a range of sector strategies which can be represented as follows:



Outcomes	Priorities	Strategies
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### Linkage to programs



OUTCOMES

PRIORITIES

PROGRAMMES

STRATEGIC PLAN

IMPLEMENTATION PLAN

## **Outcome 1: A growing, diverse and competitive economy that creates jobs**

The greatest challenges facing South Africa today are unequal access to opportunities, the slow pace of economic growth and high rates of unemployment. The latest unemployment figures show that in the fourth quarter of 2018, 9.7 million South Africans were without work. Unemployment in the city currently stands at 31.2% according to the expanded definition. This translates to 921 000 residents without work in the City of Johannesburg (StatsSA QLFS 2018:Q4).

Since 2010, the country and city have fallen increasingly short of the economic growth and job creation rates necessary to make inroads into unemployment, poverty and inequality. Unfavourable global economic conditions, and complex domestic factors impacted business and investor confidence. Some of these include, *inter alia*, political and leadership tensions in the ruling party; economic policy uncertainty; governance lapses in State institutions, and, deterioration in the state of public finances. The result of these challenges has been deteriorating economic growth, both on a national and local level.

The City administration's focus on elevating Johannesburg's economic growth rate to at least 5% by 2021 reflects the understanding that it is only through more rapid economic growth that the wellbeing of Johannesburg's citizens can be significantly improved. A growing economy will: generate more incomes and jobs in the formal sector; improve livelihood opportunities in the informal sector; and, provide a stronger revenue base for government and the City administration to invest in infrastructure, deliver services and improve urban management. The City administration recognises, however, that the private sector needs to play a more active role in creating the bulk of the sustainable jobs and revenue base the city needs. The City of Johannesburg Metropolitan Municipality's focus must therefore be largely on creating an enabling environment that is conducive to private sector-driven economic growth.

Efficient urban management and investment in infrastructure required to deliver municipal services to businesses and households, play a key role in attracting and retaining businesses and investment in the city. The City administration must therefore strive to ensure Johannesburg's locational offering is competitive in the global and national marketplace for corporate location.

Furthermore, the City must encourage entrepreneurship and innovation at all levels of enterprise (micro, small and medium-sized businesses as well as large corporations), encourage business re-investment in more productive plant and equipment and in upgrading workforce skills, and, attract direct investment into the city from both foreign and local sources.

In recognition of this challenge, the first outcome of the administration is: A growing, diverse and competitive economy that creates jobs, further defined in the following three Strategic Priorities:

- Promote economic development and attract investment towards achieving 5% economic growth that reduces unemployment by 2021; and
- Encourage innovation and efficiency through the Smart City programme
- Create a sense of security through improved public safety

These priorities are cross-cutting extend beyond creating short-term employment opportunities in the city, instead focussing on creating an enabling environment for long-term

economic growth and job creation. Jobs provide more than just a source of income, they also empower residents to live a life of value and dignity.

### ***Supporting strategies***

The following sector strategies are outlined below:

- Economic Growth Strategy
- Smart City Strategy

### **Economic Growth Strategy (EGS)**

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

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

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

The focus-areas of this strategy include:

1. 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.
2. 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.
3. Strategic Sector Targeting: unblocking challenges that are being experienced in strategic sectors.
4. Entrepreneurial City: foster a culture of entrepreneurship through City support for SMMEs and reform of the City's approach to the informal sector.
5. Leveraging the City of Johannesburg: use the constitutional mandate and competency of the City administration to encourage economic growth.
6. Environmental and Resource Sustainability: focus on economic growth that contributes to reducing Johannesburg's carbon footprint and water supply security.

## Smart City Strategy

The Smart City office, under the auspices of GSPCR fulfils the mandate to provide leadership and coordination of the Smart City Programme. As part of its responsibility, the Smart City office is required to monitor the progress being made by departments and entities of the City in terms of the initiatives that are planned, budgeted and being implemented towards the goal of becoming a Smart City as defined in the 2014 approved Smart City Strategy and Implementation Roadmap as a “A City that makes decisions and governs through technologically enhanced engagement with its citizens who have universal access to services and information, where socio-economic development and efficient service delivery is at its core” CoJ 2014 Smart City Strategy.

Since the inception, the City of Joburg has made strides towards the realization of the Smart City objective. These include the expansion of the City’s Broadband Network (Fibre), the roll out of free WiFi, e-Health, e-Learning, the roll-out of Smart Meters, the initiation of the IIOC (Integrated Intelligent Operations Centre), the development of online services and the creation of a single citizen engagement platform in the form of Project Tlhabologo.

With the advent of the 4<sup>TH</sup> Industrial Revolution concept upon us, the CoJ’s envisaged phase is to evolve into a digitally enhanced and sustainable smart city by undertaking a program of Digital Transformation in all facets of the City life as proposed in the revised Draft Smart City Strategy. The components will include but not limited to;

1. Connectivity, Smart Technology, and Access (for ease of communication, mobility, and access to basic services including broadband enabled through smart technologies),
2. Digital Service Delivery (Digital and 24Hours Online Citizen Services: e-Services, e-Health, e-Learning, e-Indigent Register, e-Central Customer Identity Verification, Smart Walk-in-Centres, Mobile Self Service Portals, e-Voting and e-Public Participation)),
3. Digital Institution – Operations and Employee Services (IIOC, SAP Business Transformation, digital and online services, e-services, smart HR walk-in-centres, mobile self-service portals, etc.),
4. Digital Governance (big data and data governance, paperless council, smart boardrooms e-public participation, e-voting, etc.),
5. Digital Smart Citizen (digital literacy, internet access at homes, schools, public buildings, e-public participation, e-voting, etc.)
6. Smart Safety (implementation of the Joburg Safer City Strategy, cyber security, digital policing, smart surveillance using drones, etc.),
7. Smart Economy (strengthening Joburg’s strong position in R&D to take advantage of new high tech manufacturing driven by AI, robotics, machine learning, etc.), and to become a Hub for digital start-ups,
8. Climate Resilient and Adaptable City (implementation of the Climate Change Action Plan)

Currently, the CoJ implements the Smart City Programme through the following 4 sub-programmes, namely;

1. Universal Access (which is to ensure Internet connectivity throughout the City)



2. Smart Institution (which is to create a municipal institution which is digitally enhanced, to provide efficient and convenient services)
3. Smart Technology (to adopt technology as an enabler in service delivery), and
4. Smart Citizen (to ensure that residents are empowered through technology, and have the digital skills to participate effectively in the governance processes of the City)

Going forward, other focus areas will be incorporated as indicated above, the emphasis being on digital transformation as an overriding theme across all sectors.

### ***Priority Programs***

#### **PRIORITY 1.1: Promote economic development and attract investment towards achieving 5% economic growth that reduces unemployment by 2021**

The City aims to achieve a minimum of 5% economic growth by 2021, in order to create job opportunities and reduce the city's unemployment rate. Johannesburg faces a myriad of challenges relating to economic growth, including high levels of inward migration to the city, lack of skilled labour, high levels of youth unemployment and spatial inequality. Because of these challenges, 5% economic growth will only be possible through an integrated effort from various stakeholders.

The City's approach to facilitating economic growth is informed by a set of basic principles as captured in the Economic Growth Strategy: creating an enabling economic environment by making Johannesburg more responsive and pro-active in the delivery of quality services, encouraging and supporting an entrepreneurial ecosystem by enhancing the ease of doing business, developing the City's youth, and creating opportunities and jobs in a sustainable manner.

Furthermore, the City will: focus on getting basic service delivery right, facilitate the growth of the informal sector, foster a responsive policy environment, create a city of opportunities, facilitate cooperative governance and promote environmental and resource sustainability. The key factor for achieving economic growth is improving the ease of doing business in Johannesburg, a factor that must be incorporated in all attempts at stimulating economic growth.

##### **Programme 1.1.1: 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.

In order 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 1.1.2: Attracting, expanding and retaining investment**

Johannesburg's economy requires significant investment, both in the form of foreign direct investment and investment by local firms, in order 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 1.1.3: 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 1.1.4: 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.<sup>5</sup> These sectors are significant contributors to the city's economy, and growth in these sector 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 1.1.5: Empower 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

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<sup>5</sup> 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.

champion the implementation of the sharing/collaborative economy as a measure of addressing the resource-ownership inequality prevalent in Johannesburg.

#### **Programme 1.1.6: Build a city that works for its residents**

The City of Johannesburg and its officials' primary duty is to serve the residents of the city. Through the eradication of corruption, targeted recruitment and skills development, capital expenditure on economic infrastructure, capitalisation on City-owned assets and strategic partnerships with other cities, spheres of government and the private sector, the City can improve its service delivery capabilities. The City's procurement spend must focus on procuring from local SMMEs whenever feasible, for the city to become a catalyst of local economic growth.

#### **PRIORITY 1.2: Encourage innovation and efficiency through the Smart City programme**

A key requirement in the City of Johannesburg's efforts of achieving 5% economic growth is that Johannesburg must solidify itself as an internationally competitive destination for business, investments and talent, i.e. it must provide an attractive locational offering. For this reason, it is essential that innovation and efficiency is allowed to thrive within the city, but also that the City's administrative processes are aligned with international technological standards that allows innovative approaches to service delivery.

However, Johannesburg faces the challenge that many of its residents' access to technology is limited. The City must achieve a balance between using technology to improve service delivery, while ensuring that residents with limited access to technology are not prejudiced in the process. This requires implementing smart systems within the City's administration, while at the same time expanding access to information technology systems and maintaining more traditional methods of interaction between the City and residents where necessary.

##### **1. Programme 1.2.1: Smart access**

In order to address inequality in access to technology, the City will continue its efforts of providing free Wi-Fi access at all City-owned and managed facilities, transport hubs, economic nodes, townships and informal settlements.

The City must also continue with the roll-out of a single, universal platform for online citizen interaction between residents and the City. The proposed roll-out includes a mobile application that can be accessed from all entry-level smart phones.

##### **2. Programme 1.2.2: A smart institution delivering smart services**

The first stage release of a consolidated and state-of-the-art SAP-system across core City Departments must be completed by March, 2019, whilst all City Departments and entities must run off the same SAP-system by March, 2020. The system will create a central depository of all City-related data, allow for smart bureaucratic processes, enable standard accounting practices and improve internal administrative procedures.

City decision-makers will be able to utilise the efficient information dissemination built into the SAP-system to make more informed decisions. Accountability will increase and the City will be managed in a more coherent manner. The SAP-system will also improve the ease of interacting with the City, as residents will be able to conduct a wider range of activities online, use smart queuing technology and access information from a single online source.

Service delivery will be addressed by a smart institution in the following ways:

- Basic service delivery: smart electricity and water metering infrastructure has been rolled out to enable users and customers to be active participants in energy efficiency, improve billing and subsequently improve the City's revenue-generation efforts.
- Traffic management: smart technology has the potential to address the traffic issues experienced in Johannesburg through remote traffic fault monitoring, seamless integration of traffic monitoring across the entire city, remote monitoring and distribution of public parking, public transport real time routing information and public transport e-ticketing systems.
- Health: the goal is to ensure that the information of all patients visiting City-owned primary health care facilities are captured electronically, to ensure that every patient has an electronic patient record. This will eliminate the risk of loss of patient files, reduce waiting times and ensure that a patient's full medical records are always available to medical practitioners.
- Maintenance: maintenance of City-owned assets and property is improved through the JDA's Smart Assets and Property Management System. The City is further developing remote monitoring of waste accumulation, collection and disposal. City-wide environmental sensors monitor air quality, wind and humidity, providing the City with data to monitor environmental sustainability.

### **3. Programme 1.2.3: Smart safety**

The City is in the process of establishing the Public Safety IIOC. When fully operational the IIOC will be able to:

- Gather data from various technological sources such as CCTV cameras, sensors and existing data flows;
- Provide complex analysis of the data gathered, including facial recognition, licence plate recognition and incidence response statistics;
- Deploy response teams faster based on the data analysis; and
- Improve targeted asset management.

By using state-of-the-art technology, the strain on the limited human resources of the City's emergency services will be decreased, allowing for increased on-the-ground presence of first responders.

### **4. Programme 1.2.4: e-Learning**

The e-learning programme consists of two main aspects that are closely linked with Programme 1.1.5's goal of empowering the residents of Johannesburg:

- Resident interaction: the City's online platforms must empower communities to engage with the City on a regular basis, empowering residents to participate more closely in the City's planning efforts. Residents must be able to participate in surveys, file service delivery complaints online, get status updates on complaints and be informed of real-time developments within the city on the City's online platform.
- Education empowerment: the City's online platform must include an education portal, which provides access to free e-learning resources (links to free online courses), guides to interacting with the City, current City policies, by-laws and free e-books. Where possible, the City must provide access to academic sources and zero-rate

traffic on the City's free Wi-Fi network to e-learning and University-portals for registered users. Registration as a learner will provide additional access above and beyond the free 500mb currently provided to users on a daily basis.

## **Outcome 2: An inclusive society with enhanced quality of life that provides meaningful redress through pro-poor development**

*“Poverty is more than the lack of income and resources to ensure a sustainable livelihood. Its manifestations include hunger and malnutrition, limited access to education and other basic services, social discrimination and exclusion as well as the lack of participation in decision-making. Economic growth must be inclusive to provide sustainable jobs and promote equality”* (UN Sustainable Development Goals 2030).

Johannesburg continues to have high levels of poverty. The latest statistics indicate that 45.22% (IHS Markit, 2018) of people live below the poverty line. The City has a responsibility to ensure that these residents – the most vulnerable in our society –are empowered through quality services with an opportunity to pursue a life of dignity and are not forgotten.

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

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

The City’s pro-poor development agenda (as verbalised in the Human and Social Development Strategy (HSDS) provides a framework within which City policies can address conditions of poverty, inequality and social exclusion on a city-scale.

This responsibility, reflected in the third outcome as the need for *an inclusive society with enhanced quality of life that provides meaningful redress through pro-poor development*, was additionally captured under the Strategic Priority dedicated to:

- Ensure pro-poor development that addresses inequality and poverty and provides meaningful redress

The ‘Pro-Poor’ concept is one that promotes growth that benefits the poor through policies that aim to improve their general quality of life. The City can achieve this both directly, by increasing assets earmarked for the poor, and indirectly, by channelling an increasing share of the benefits of economy-wide growth toward the poor.

### ***Supporting strategies***

The following sector strategies are outlined below:

- Human and Social Development Strategy
- Spatial Development Framework
- Inner City Transformation Roadmap

- Housing Strategy
- Integrated Transport Network Plan

## Human and Social Development Strategy

The HSDS, currently being reviewed, dives 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 so as 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:

1. **Expanded social support:** To contribute towards enhanced quality of life by providing basic services through the effective implementation of the Expanded Social Package (ESP); ensuring adequate access to basic services; the further development of health care services by expanding hours and services at clinics and advancing the City's efforts in combating communicable and lifestyle diseases, listeriosis, and substance abuse; and through contributing towards food security and promoting healthy lifestyle choices.
2. **Investing in spatial development:** To implement spatial planning that brings about meaningful redress (while working towards sustainability and protecting the environment). To this end, the City has allocated over 60% in the capital budget to the poor, while continuing to develop an inclusive and integrated transport plan. Spatial development focuses on creating a polycentric, compact, inclusive, connected, resilient and generative city; addressing the issues related to urbanisation and migration, ensuring increased mobility through the development of effective and reliable transport services and nodes; ensuring physical access to opportunities, and focusing on land use diversity.
3. **Addressing homelessness and landlessness:** To ensure liveable communities and shelter for all. This will be done through the increase in the delivery of housing; the speeding up of title deeds; revisiting and updating the allocation of the housing policy; addressing the issue of problem buildings and finding solutions to incorporate these buildings and their residents into the housing plan of the City; upgrading informal settlements and establishing a level of service when it comes to the development and upgrading of these settlements; partnering with the private sector to develop low rental stock; and working on social housing projects.
4. **Building safe and inclusive communities:** To ensure a safe city characterised by social inclusivity and enhanced social cohesion. This will be done through addressing social crime as a cause of poverty, inequality and social exclusion; building inclusive communities by focusing on vulnerable and marginalised groups (including women, children and youth, the disabled, the elderly, and migrants); promoting citizenship participation, diversity awareness and tolerance in order to create a new urban culture; and building a culture where citizens will take ownership of their own and their communities' development. Additional services that promotes an active political culture

includes developing and expanding services such as libraries, public open spaces and the roll out of free Wi-Fi.

5. **Advancing human capital:** To provide the residents of Johannesburg with a hand-up through the provision of skills development, training and leadership programmes including empowering children and the youth, as well as developing and integrating the informal economy. These programmes also include the development of and support for Early Childhood Development (ECD) centres, after school centres and adult learning to embed a culture of learning, taking ownership of development, and creating an informed and engaged citizenry.

### **Spatial Development Framework (SDF)**

The SDF for Johannesburg 2040<sup>6</sup> 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.

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<sup>6</sup> 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.



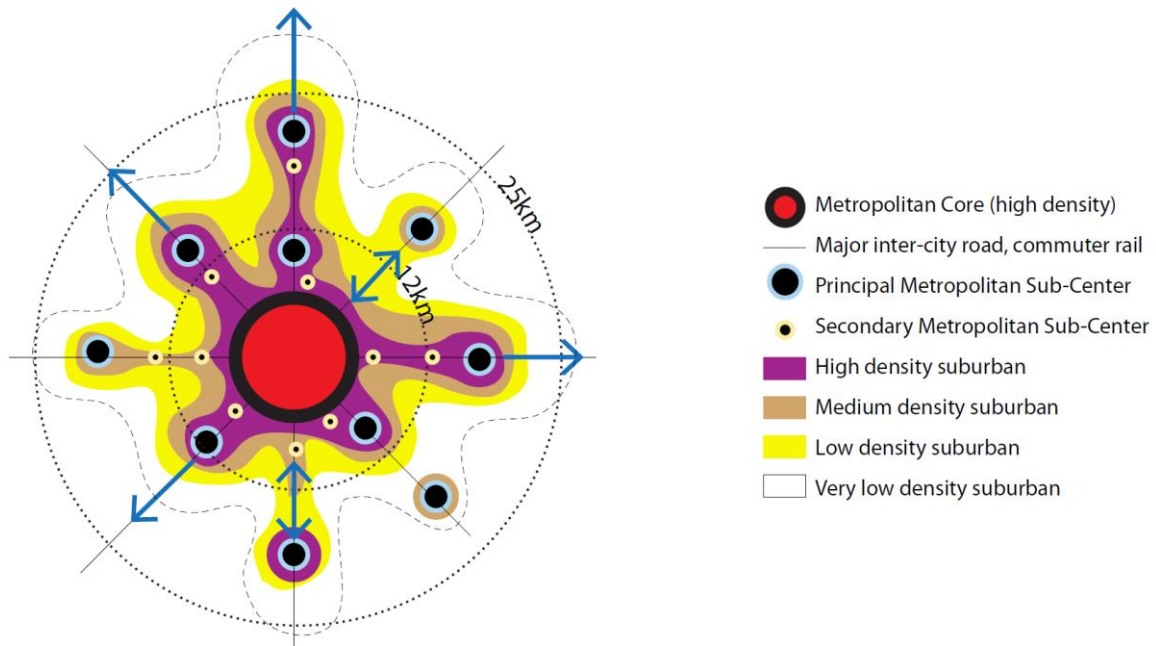


Figure 6 - Traditional polycentric city model (Urban Morphology Institute, 2015)

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.

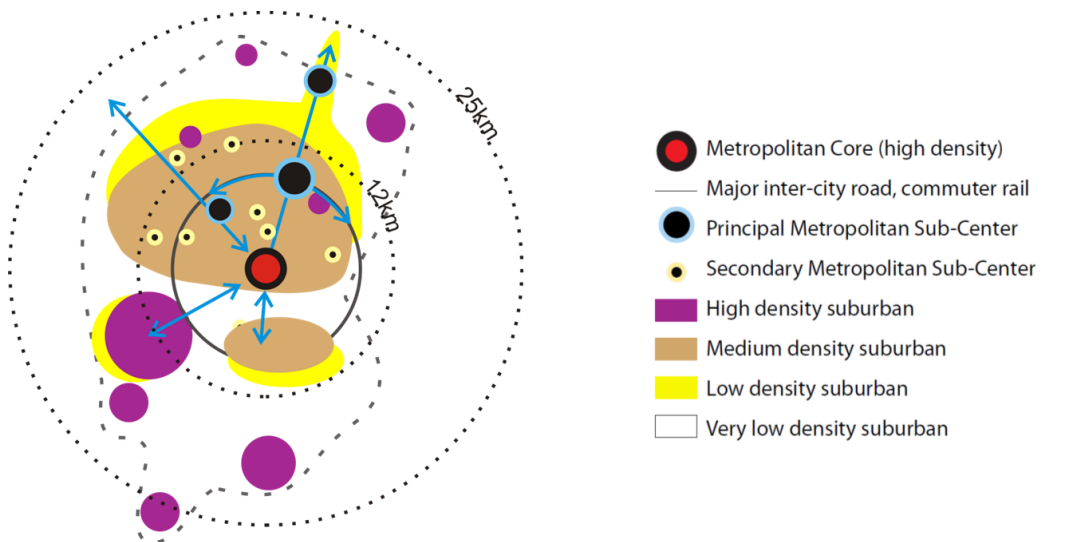


Figure 7 - Johannesburg's current metropolitan structure (UMI, 2015)

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

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

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

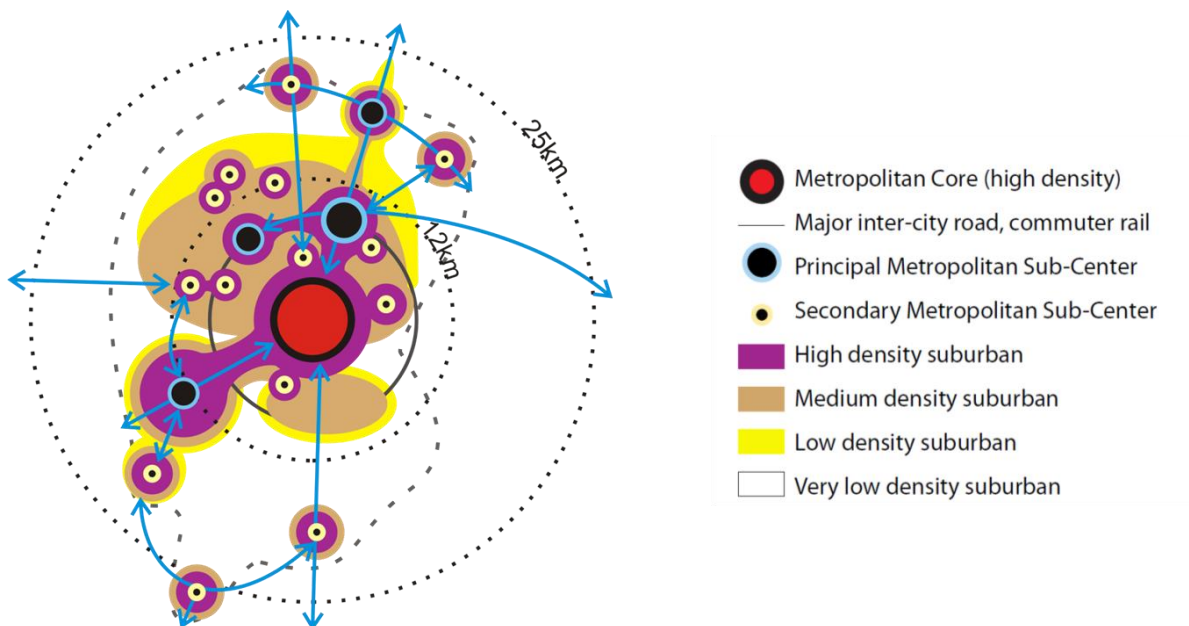
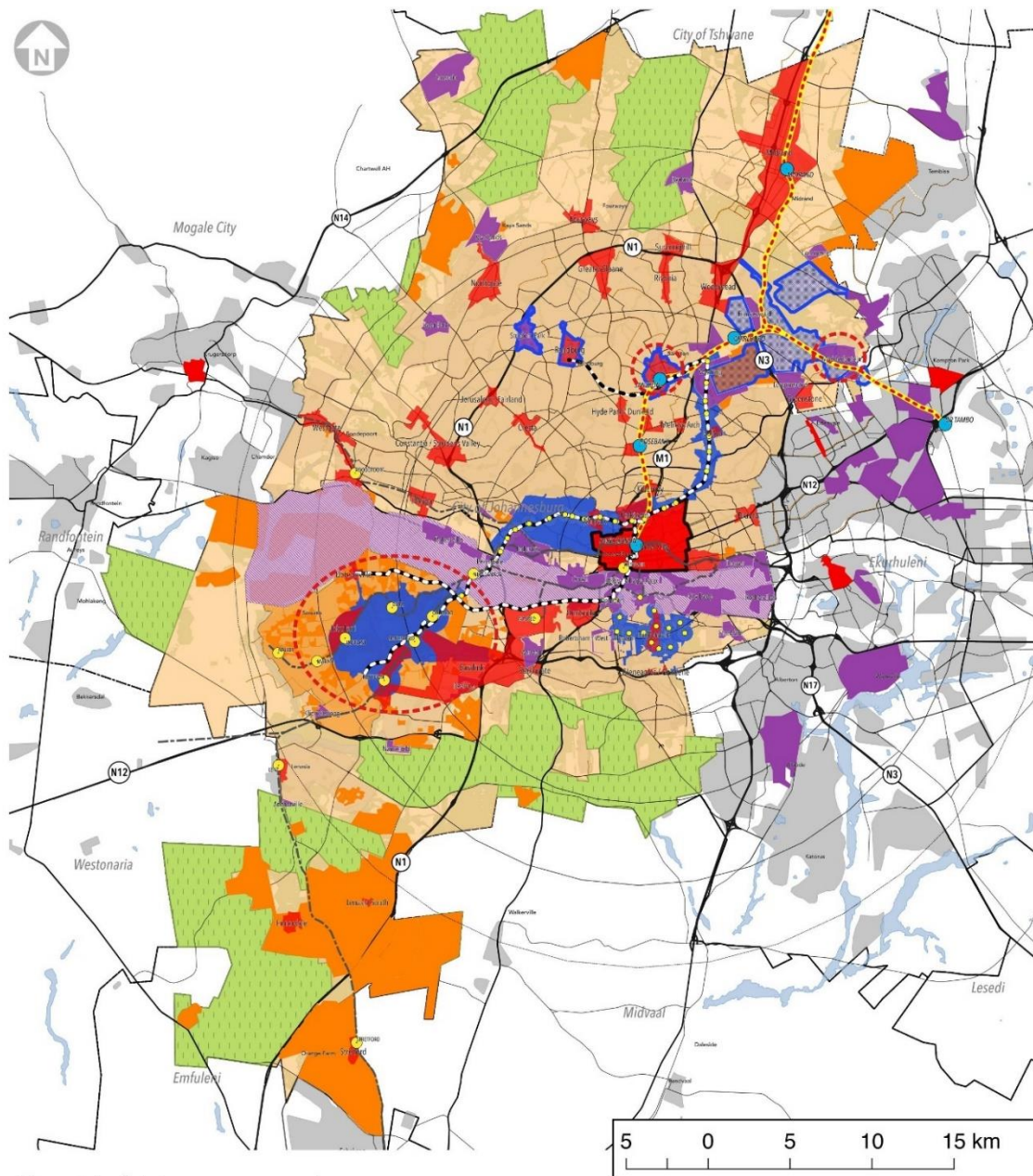


Figure 8 - Johannesburg Future City Model

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 Perth / Louis Botha CoF
  - Turfontein 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 Built-up Areas
- COJ Boundary

Figure 9 - Spatial Development Framework

The Built Environment Performance Plan (BEPP) for the City of Johannesburg is a requirement of National Treasury. The document provides a brief strategic overview of the City's built environment and related capital investment, and provides the framework by which

change within the built environment is to be measured and monitored. The BEPP is a long-term, outcomes based strategic plan to be revised on an annual basis. Its primary purpose is to facilitate the spatial integration of Johannesburg via the SDF through accelerated and inclusive economic growth.

The BEPP indicates how the City applies its capital financing, including grant resources and other sources of finance, fiscal and regulatory instruments and incentives within its jurisdiction, and the intended impact and outcomes of these interventions.

### **The Inner City Transformation Roadmap**

The inner city is the birthplace and historic core of the city. It serves at their first point of entry for those who come to live in the city for short or long periods, making it the most diverse centre in the metropolitan region. It has a dense network of infrastructure and a rich stock of buildings. The inner city is:

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

#### ***Vision for the inner city***

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

#### ***Strategies towards transformation of the inner city***

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

#### ***Strategy for a well governed inner city***

Accountable governance structures will provide the political oversight and mechanisms for unblocking deadlocks or delays that hinder delivery. An Inner City Programme Manager, along with associated staff, will lead all the activities and programmes envisaged for the inner city and will coordinate activities of other departments and entities. This unit will also coordinate the Inner City Partnership Forum to ensure close stakeholder involvement in inner city

initiatives. The billing system as well as tariffs and rating systems within the inner city will be improved to ensure correct and efficient billing.

***Strategy for a clean and safe inner city***

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

***Strategy for a sustainable inner city***

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

***Strategy for a productive inner city***

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

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

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

***Strategy for an inclusive inner city***

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

Residents' life chances will be widened through investment in health care, health facilities and outreach programmes. The City will promote a vibrant education cluster with sound, well-supported schools, - networked with public libraries - as well as regulated and supported early childhood development facilities. A social services network of CBOs, NGOS and municipal services will provide support for the poor of the inner city through targeted programmes. Social services will be expanded to cater for the range and scale of need and services will be

coordinated. The inner city will be a beacon of diversity, integrating newcomers and migrants through effective support. The inner city will be a centre for art, culture and events. The inner city will be a democratic political space where all users are well-informed and participate in public affairs. Residents and users of the inner city will be encouraged to adhere to by-laws through training and education.

### ***The Inner City Roadmap***

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

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

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

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

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

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

For example, one of the key priorities for the City is to ensure that people are safe and secure in the inner city at all times. *Buyisi iJozi* is the arm of this strategy that focuses on creating a smooth running, prosperous and inviting Inner City. The City plans to achieve this through increased visible policing and by-law enforcement; more collaboration and coordination with stakeholders; and expanding surveillance coverage with CCTV. Other multi-disciplinary operations to tackle crime and urban management are also being implemented such as dealing with bad buildings and reclaiming hijacked buildings to provide people with safe places

to live. In addition to these activities the City will also implement targeted awareness and education campaigns to encourage citizens to keep the city clean and comply with by-laws.

### ***The strategic importance of the Johannesburg inner city***

The inner city of Johannesburg is located within the city's Region F. The inner city encapsulates the identity of Johannesburg in the minds of travellers and investors. The inner city has six very different sectors, Johannesburg Town, the CBD still home to corporates and the main shopping area; Diagonal Street, Braamfontein to the north, home to Wits University, the Nelson Mandela Bridge and an office mecca; Newtown, close to the city is the cultural and musical heartbeat; Fordsburg to the west is home to the Asian quarters; The Fashion District to the east, incorporates Jewel City; Maboneng Precinct which is on the eastern edge, is the art sector and lastly Ellis Park, the famous rugby stadium, is surrounded by the still to be upgraded areas of Hillbrow, Berea, Doornfontein, Bertrams and Troyville.

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

Covering 7 million m<sup>2</sup> of floor space and 3 million m<sup>2</sup>, the inner city is a just part of the sum of the City of Johannesburg as a whole. Johannesburg has always been at the centre of innovation, dynamism, vibrancy, and cultural exchange. The inner city is a key driver of development in the city. It is therefore an asset that the country cannot afford to let waste.

### ***Inner City challenges:***

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

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

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

### ***Strategic location***

The inner city is positioned in an economically valuable part of the city. It is strategically located in an area with high rental apartments, business centres, and major transportation and communication nodes. In addition, the inner city provides marginalised communities – particularly from the south of the inner city - an entry point into the formal economy. It is home to the Gauteng Provincial and Johannesburg Metropolitan governments, and to some of the

most established businesses in the country. Johannesburg inner city is a hive of diverse economic activity, close to transport nodes, schools, places of work, entertainment and shopping. It also boasts the biggest transport node in Africa, with trains, busses and up to 4 000 taxi's bustling through the city on a daily basis culminating at centres such as Park Station and Ghandi Square.

### *Transport*

It is the major public and quasi-public transport hub in Johannesburg, with over a million people travelling into the inner city every day to work, trade, conduct government business, and onward travel. Johannesburg's inland port, the largest in Africa and fifth-largest in the world, handles 37.9% of the country's exports (IHS Markit, 2018).

### *Infrastructure*

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

### *Economic generator*

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

## **Housing Strategy**

The Department of Housing has a new 5-year housing strategy that will form part of the revised 2019/20 IDP and is a vehicle of how the city will deliver its Constitutional obligation which is to provide adequate shelter for its citizens as mandated by the law. This requires; a precise understanding of demand and supply, the City's own housing operating and management model, and the need to sustainably address supply by improving the performance of the Housing Department by enhancing partnerships for delivery. 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.

The strategy aims 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 prescribes a framework that creates multiple delivery systems across ownership and rental in accordance to the National Housing Code, and further explores 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 Johannesburg, including a concerted effort to develop transport and land-use plans that support the spatial restructuring and integration of the city. It has sought increased densification of corridors and nodes, and aimed to attract new developments around public transport infrastructure.

The nine strategic thrusts:

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

### ***Priority Programs***

#### **PRIORITY 2.1: Ensure pro-poor development that addresses inequality and poverty and provides meaningful redress**

The City aims to ensure that funds and resources effectively address inequality and poverty. Through a focus on pro-poor development a majority of the capital budget is directed towards uplifting the poor; this includes improved access to economic opportunities, services and security; and addresses inequalities relating to living standards and basic services, primarily to redress socio-economic inequalities entrenched by apartheid.

### **Programme 2.1.1: Expanded social support**

The ESP is a basket of benefits which the City allocates to citizens based on their level of poverty. It includes property-based benefits, rebates on water and electricity, and expands to include social referrals via social service interventions and skills development.

Review indigent list and associated basket of services project

The policy on indigent support is currently being reviewed to ensure that all those in need of support receive it. This includes investigating the issue of the “missing middle” - those that are not poor enough to receive government subsidy and free basic services, but not rich enough to support themselves fully.

The Health and Social Development is also interfacing with other government institutions in order to verify the City’s indigent register in order to generate a credible city-wide list that does not exclude anyone in need of support. Linkages with all City departments and the use of a single database will allow targeting and managing of social services to generate maximum impact for beneficiaries. In order to monitor progress there will be improved tracking of the beneficiaries (including band movement, improvement of circumstances, exit from the programme, etc.). IT infrastructure will be upgraded and registration points added to increase the programme’s footprint.

#### *Food resilience programme*

The Food Resilience Unit assists food-insecure urban residents in Johannesburg to grow their own food. The programme has achieved great success; over 36,000,000 homesteads, 50+ cooperatives, four farms and one agri-zone with an enabling environment for urban farmers have been developed.

#### *Healthy life for all*

The City is working to change the face of the Primary Health Care system by making it more accessible. Following the successful implementation of a pilot project at the Princess Clinic in October 2016 to extend clinic hours, the City has embarked on a process to introduce comprehensive health and social services at all clinics in the near future. Currently 14 clinics across Johannesburg have extended operating hours. In addition to this, more staff have also been employed to ensure that the clinics are well capacitated during operating hours. Through this project, the City will aim to ensure that everyone in the city is able to access quality, primary health care and ensure that all have the opportunity to lead healthier lives.

### **Programme 2.1.2: Investing in spatial development**

As the movement towards a spatially compact city has become inevitable, the City will continue to build economic activity along the transport corridors, to ensure that economic opportunities are closer to where the majority of Johannesburg’s residents live. This will create access to opportunities – whether it be for work or education, and decrease the social exclusion felt by the poor. More areas will be connected to the Rea Vaya bus-network to provide residents with more affordable and efficient transport options.

### **Programme 2.1.3: Addressing homelessness and landlessness**

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 poor can equally access basic services associated with dignity and health. In addition, Johannesburg Water intends to empower local communities during the project implementation phase through opportunities for job creation. Joburg Water and City Power are working on managing the demand of resources so as to secure the supply of water and electricity respectively and are improving existing infrastructure through upgrading, maintenance and renewal/replacement projects.

In addition to the provision of basic services, other upgrade projects of the City are geared towards creating more sustainable and liveable settlements where resource deprived areas once were, through encouraging in-situ improvements to informal settlements.

#### *Expansion of 'site and service'*

Given the housing backlog in the City it is clear that the traditional approach to housing based around the Reconstruction and Development Programme (RDP) model is too slow to make a 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.

#### *Inner City Housing Implementation Plan (ICHIP)*

The ICHIP aims to increase social rental housing and temporary emergency housing within the Inner City. This is a collaborative plan between the City, some spheres of national government, and the private sector. The plan proposes strategies that will extend the reach of commercial landlords as well as social housing institutions, so as to decrease the number of households currently living in risk situations. As part of the *Inner City Revitalisation Programme*, the City is focused on attracting investment and increasing the supply of affordable, quality housing in the Inner City. One aspect of this programme is aimed at rehabilitating "bad buildings" through their release to the private sector for conversion into low-cost housing. The City has programmed the release of City owned buildings to develop affordable rental housing and temporary emergency accommodation while social housing projects are also being implemented in the Inner City. Already a pipeline of properties has been identified for release to the Johannesburg Social Housing Company (JOSHCO) for social housing and rental stock.

#### **Programme 2.1.4: Advance human capital**

In an effort to further integrate society and promote the ideal of taking ownership of development, the City will further advance human capital through, for example, the provision

of skills development, training and leadership programmes, the development of Opportunity Centres, artesian training, and cooperation with academic institutions.

*Educational development programmes*

Although it is not a competency of local government, the City supports the production of knowledge, access to knowledge and education for all residents. The aim is that by 2040 most of Johannesburg's residents will be able access information for their own lifelong learning. By providing citizens with a hand up through education and skills development, the City will be advancing its human capital.

To this effect the City provides educational and developmental programmes through its City library facilities. This includes e-Classroom service provision, online training courses and access to free Wi-Fi for communities. The operating hours of our libraries have also been extended. This has been done in order to provide students with a favourable environment to study in and to give working residents extra time to visit these facilities. Similarly youth development projects present programmes (life skills and vocational training) to young people to enable them to access economic opportunities, thereby attempting to steer them away from a life of unemployment, drug abuse and/or crime. The City is also encouraging the establishment of micro-enterprises that support and run ECD centres across the city so as to better enable access to affordable childcare and promote quality education at an early stage in residents' lives.

### Outcome 3: Enhanced, quality services and sustainable environmental practices

The City's administration is determined to deliver better, high quality services to the people of Joburg. This will make a concrete difference in our residents' quality of life and the opportunities they have open to them.

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

Environmental Sustainability is driving towards a sustainable city with a focus on:

- Reducing consumption of natural resources,
- Reducing carbon emissions and mitigating the impacts of extreme weather events ,
- Minimising environmental pollution – air, water and waste to land
- Protecting the City's natural environment.

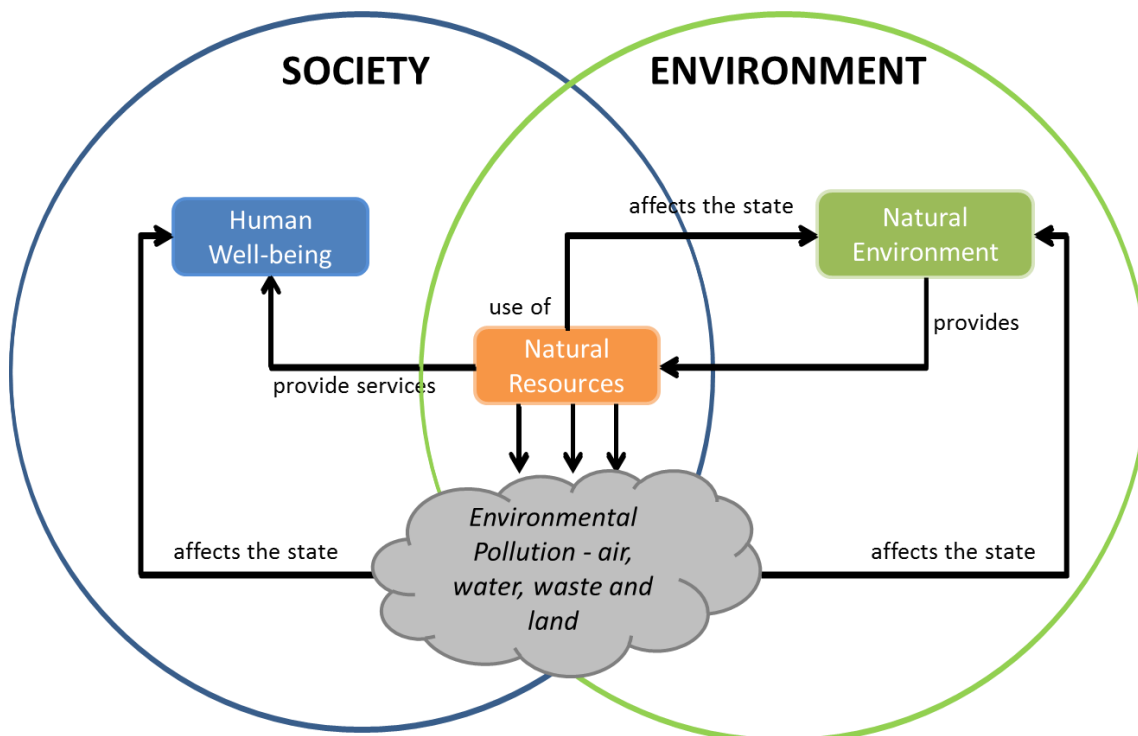


Figure 10 - Society-Environment Inter-linkages in respect of natural resources

Resource availability and preserving our natural environment are the key elements the City must consider in terms of its approach to service delivery. Problems associated with energy that produces carbon emissions, the scarcity of water, and the availability of landfill space

must be factored into a long-term sustainable service delivery strategy that supports both current, and future generations of residents, as well as our environment.

In response to these challenges the City identified three priorities that speak to the second outcome of *enhanced quality of life by improving services and taking care of the environment*:

- Create a culture of enhanced service delivery with pride
- Enhance our financial sustainability
- Preserve our resources for future generations

These priorities represent a holistic approach to improving services that includes financial and resource sustainability.

### ***Supporting strategies***

The following sector strategies are outlined below:

- Climate Change Strategic Framework
- Environmental Sustainability Strategy

### **Climate Change Strategic Framework (CCSF)**

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

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

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

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

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

- Mainstreaming of climate change
- Institutionalisation of climate change
- Sector approach to engage with citizens and business driven by their Interests
- The framework captures the proposed organisational improvements based on the outcomes of the organisational analysis. The improvements supporting climate change

action in the City are of an integrative nature, acknowledging that responding to climate change effectively and sustainably requires the inclusion of robust organisational components supporting climate change action.

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

The roadmap entails the following main items:

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

## **Environmental Sustainability Strategy**

Natural resources are materials found in nature which can be used or processed by man for sustaining human life. As the population increases, so does the consumption of resources. This makes it of crucial importance that these resources are correctly managed. If not, the potential for serious scarcity in the future, becomes a serious threat.

It is for these reasons that the new administration confirmed the need to *preserve our natural resources* as one of its priorities. This concept of "preserving our natural resources" goes by many names, such as Resource Sustainability; Environmental Sustainability; Conserving our natural resources. For purpose of narrating this concept, it will be referred to as:

### *Environmental Sustainability*

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

- Environmental Sustainability is in its simplest definition concerned with a focus on:
- Reducing consumption of natural resources;
- Reducing carbon emissions and mitigating the impacts of extreme weather events;

- Minimising environmental pollution – air, water and waste to land; and
- Protecting the city’s natural environment.

#### *Key Drivers of Environmental Sustainability*

In its quest to protect natural resources, the City therefore has to be cognisant of the impact of urban life on the environment. The **key drivers** informing the state of our natural resources can be categorised as follows:

**Impact on natural environment** – concern with the “blue” & “green” natural resources for its ecological integrity (concern with water bodies, biodiversity areas and open spaces).

**Environmental pollution** – environmental pollution consists of five basic types of pollution, namely, air, water, soil, noise and light (concern with air, water and waste pollution).

**Natural resource consumption** – consumption of goods and services that have an impact on the possible depletion of natural resources (water and energy, in particular).

**Carbon emissions and extreme weather events** – emanating from activities relating to transportation; industrial processes (like wastewater works/incineration); energy and waste generation.

The City’s response to these drivers are through the following programmes:-

Key Drivers	City’s Programmes
Impact on natural environment	Biodiversity conservation Open space planning
Environmental pollution	Water resource management Air quality management Waste management
Natural resource consumption	Water demand side management Energy diversification
Carbon emissions	Climate change management

In order to understand how the City is implementing these programmes, the City undertakes the following initiatives:

- Biodiversity conservation
- Open space planning
- Water Resource Management
- Air quality management
- Waste management
- Challenges to water and energy demand management
- Climate change management



## **Priority Programs**

### **PRIORITY 3.1: Create a culture of enhanced service delivery with pride**

In an optimally functioning City, residents need not concern themselves over unplanned water supply interruptions, illegal dumping, faulty public lighting, potholes and crumbling infrastructure. Recognising this, a cornerstone of the City's development plan is to ensure improved access to quality and affordable basic services, by ensuring the provision of reliable water and sanitation, efficient refuse removal and dependable electricity supply. This is the core driver of the *Diphetogo Project*.

Since the new administration, City of Johannesburg has improved service delivery to the community and the City has made strides in encouraging employees to serve with pride. On a weekly basis the Executive Mayor celebrates those employees who have gone the extra mile and demonstrated outstanding service to the community.

The Executive Mayor also chairs the Visible Service Delivery Committee. The main purpose of the Visible Service Delivery Committee is to: -

- Address key critical service delivery challenges on the ground and take resolutions on critical areas relating to infrastructure gaps and backlogs.
- Ensure that infrastructure and service delivery gaps and backlogs are aligned to the budget process.
- Ensure overall co-ordination and alignment of service delivery between Departments, Entities and Regions.
- Ensure financial management of Opex and Capex spend on service delivery projects.

#### **Program 3.1.1: Water and Sanitation**

The City is focused on providing improved quality of access of drinkable water and adequate sanitation with a targeted 10% of expenditure on repairs and maintenance, and a further 40% expenditure on refurbishment of the city's water infrastructure by 2021. The outcomes of improved water and wastewater infrastructure replacement are reduced sewer blockages, improved response time, reduction in sewer spills at wastewater treatment works, reduced losses related to leakages and improved effluent quality. Through the Water Service Authority, Johannesburg Water, the City commits to improve its reliable water services by having water supply interruptions concluded within 12 hours, have sewer blockages cleared within 24 hours of notification and enhance service delivery by having metered connections read on a monthly basis.

In effectively ensuring redress and expanding access to reliable quality bulk services to the forgotten communities within the city, the upgrading of basic water services to informal settlements will be provided and dispersed informal households will continue to receive nominal water services through water tankers. Informal settlements will be provided sanitation at a nominal service level through chemical toilets and will be upgraded to basic service level in subsequent years. During 2019/20, 156 481) informal Households will be provided with access to water while (74 349) informal households will be provided with access to sanitation at minimum LoS1.

### **Program 3.1.2: Provision of Electricity**

Aging infrastructure in the electricity supply sector is a critical challenge the City faces, in addition to facing an energy provision backlog. The City's electricity service utility, City Power needs to provide sustainable, affordable, safe and reliable energy supply and provide prompt and efficient customer services, by reducing outages and minimizing voltage dips and harmonics. The entity plans to ensure the repair of faulty and broken public lights within 2 days of reporting, restoring substantial power supply within 3 hours and ensuring the average repair time for logged traffic signals and streetlight failures is within 24 hours and less than six days respectively. Furthermore, the City continues to clamp down on illegal electrical connections that places further strain on the power supply.

Despite the listed maintenance and supply challenges, delivery of electricity to informal settlements has occurred very well with 2167 new houses electrified in the past financial year. An additional rollout of solar water heaters to poor households is targeted and alternative energy solutions and partnerships with Joburg Water's hydro-conduit power generation project, Pikitup's Waste to Energy project, and City Power's rooftop photovoltaic and utility-scale battery storage plants will ensure the provision of electrical services to informal communities without access.

### **Program 3.1.3: Waste Management**

In ensuring our neighbourhoods and communities foster esteemed environmental health and safety standards, the City's waste management entity, Pikitup, is responsible for the delivery of waste management services. The City commits to the collection of general business and wet business waste daily, the collection of domestic waste within 7 days, the cleaning of illegal dumping spots within 7 days, the delivery of skip bins within 24 hours and the collection of refuse bags on curb sides within 12 hours.

### **Programme 3.1.4: Transport**

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. To this accord, the Johannesburg Roads Agency (JRA) has committed itself to upgrade all gravel roads to surfaced roads within formalised townships. Gravel roads make up 1,168.53 km of the city's 13,599 km road network. As per the 2017 Roads Condition Study, 72% of gravel roads are in poor or very poor condition and require reshaping and re-graveling. The 2019/20 target for the JRA to upgrade these roads is set at 29km.

JRA will further target the maintenance of the city's bridges by doing detailed inspections of 400 bridges, spend R80 million on the rehabilitation of existing bridges and begin or continue construction of a number of pedestrian and traffic bridges. All traffic signal downtime issues will be resolved within 24 hours, and R50 million has been allocated toward no-joints re-cabling at key intersections to reduce the occurrence of traffic signal downtime.

The City provides safe and reliable public transport through the Rea Vaya BRT system and Metrobus. The City is investing in a transformation process at Metrobus to increase efficiencies and capabilities. It is replacing its current fleet with 'green' buses, as well as implementing a revised Metrobus operational plan and integrating it with other transport services. The Transport Department is continuing to prepare for the operationalisation of the

next phase of the Rea Vaya BRT between the Inner City, Alexandra and the Sandton CBD. The operationalisation involves the construction of roadways, stations and depots, procurement of buses, installation of Intelligent Transport Systems and the establishment of a new bus operating company in partnership with the affected mini bus taxi operators. The targeted start date is April 2020.

### **PRIORITY 3.2: Enhance financial sustainability**

Without the funds required to drive service delivery improvements, the *Diphetogo Project* is bound to fail. For this reason, enhanced financial sustainability is central to this outcome.

In an effort to attain a sustained, clean administration as well as responsive governance and improved service delivery, the City has taken a position to achieve credible, reliable financial processes to attain clean audit outcomes. The City, through the Municipal Standard Chart of Accounts (MSCOA), seeks to gain financial control in the planning and execution of daily operations to accelerate service delivery. The desired outcome is to institutionalise clean administration and consequently for the City to have full accountability of the funds.

#### **Programme 3.2.1: Improved credit control measures**

The City aims for timeous and responsive performance in its commitment to pay service providers within thirty (30) days provided that all supporting documentation is in place. This is particularly important to SMMEs that may not have the financial resources to carry delayed payments. As part of the SMME support and development, the City has made the commitment to pay service providers within 30 days of their issuing an invoice.

The City is determined to collect the revenue from residents on the services rendered. The City has adopted an aggressive approach in collecting revenue from customers whose particular businesses are not paying the City. It was validated that residents take advantage of the City due to lack of intervention. To rectify this, the City will enforce revenue collection aggressively and robustly.

#### **Programme 3.2.2: Financial prudence**

Guardedly, the City manages its financial ratios in keeping with domestic credit ratings to ensure its positive outlook with investors and ratings agencies. Due care is given to repairs and maintenance to safe guard infrastructure investments, solvency and current ratios.

#### **Programme 3.2.3: Improved Supply Chain management processes**

The City has responded to wasteful expenditure through robust implementation of financial controls at group level. The outcome is to institutionalise financial controls to an extent that the organisation is audit conscious at all times.

#### **Programme 3.2.4: Capital spending on infrastructure**

Capital spending on infrastructure will enable the City of Joburg to grow the economy and support economic development. Infrastructure improving capital will unleash the 5% economic growth. The City has developed the process of tracking and monitoring Capital spending through the Interim Reporting Information System (IRIS). The IRIS system tracks the progress of projects and capital spending live in real time. This is an advanced system that demonstrates Joburg as the smart City.

**PRIORITY 3.3: Preserve our resources for future generations**

The City’s long and medium term strategies (GDS and IDP respectively) recognise the importance of conserving natural resources. Natural resources are materials found in nature which can be used or processed by man for sustaining human life. These resources cannot be created; however they can be modified and used accordingly (consumption of natural resources). There are two types of natural resources: Renewable and non-renewable resources. As the size of the population increases, so does the consumption of natural resources. It is of crucial importance to note that if these resources are not adequately managed and used, there will be serious scarcity of natural resources in the future.

**Programme 3.3.1: Environmental sustainability**

The key drivers informing the state of our natural resources can be categorised as follows:

**Protected natural environment** – concern with the “blue” & “green” natural resources for its ecological integrity (concern with water bodies, biodiversity areas & open spaces)

**Reduced resource consumption** – consumption of goods and services that have an impact on the possible depletion of natural resources (water and energy in particular)

**Minimise environmental pollution** – Environmental pollution consists of five basic types of pollution, namely, air, water, soil, noise and light (concern with air, water & waste pollution)

**Reduce carbon emissions** – emanating from activities relating to transportation; industrial processes (like wastewater works/ incineration); energy & waste generation

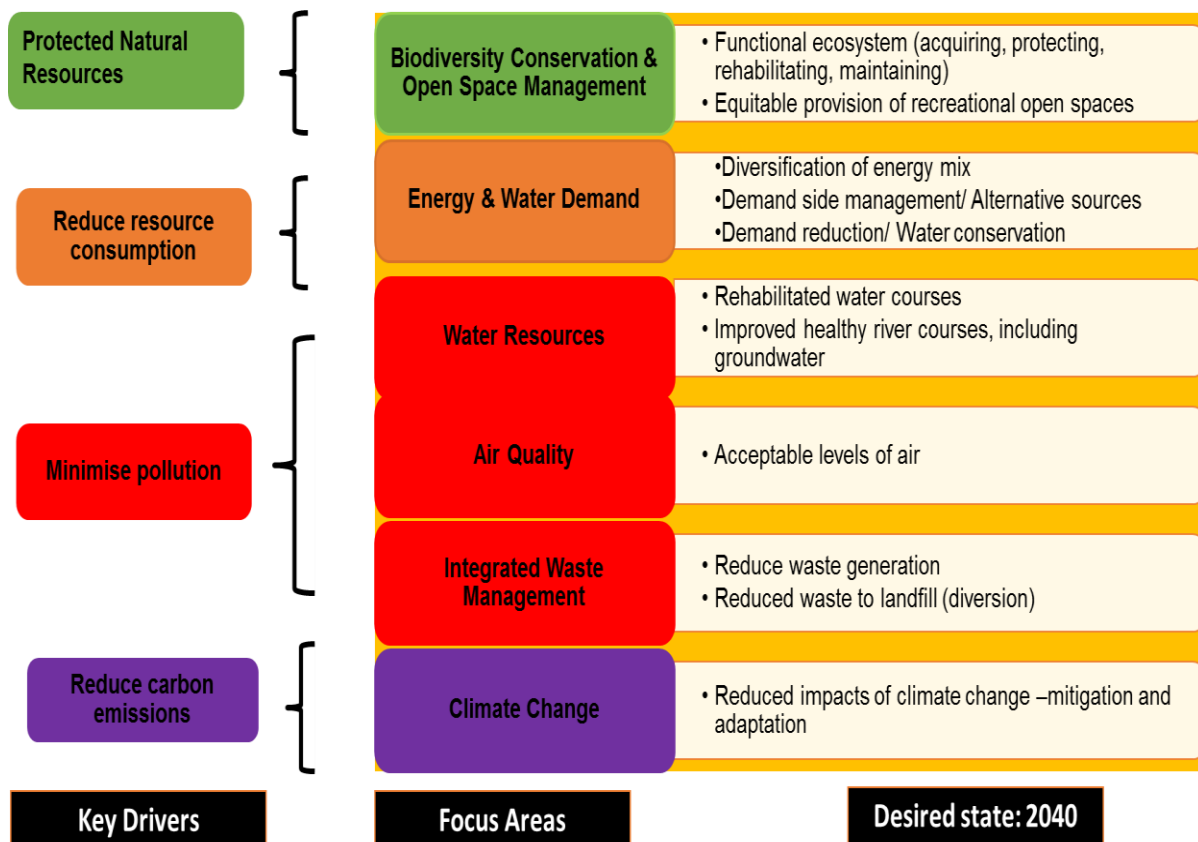


Figure 11 - Environmental Sustainability Framework

### ***Water Resource Management***

The state of all the rivers in the Klip and Jukskei Catchment is of poor quality. Generally most of the rivers may be considered seriously or critically impaired and deviate from their good or natural state. They are degraded from cumulative effects of sewage, acid mine drainage from slime dams, incompatible land use, human activities, urban runoff and increased development, placing ever-increasing stress on the rivers in general. Sewage spills and poor infrastructure maintenance are regarded as being the most significant driver of change in the aquatic systems.

The City is managing its state of rivers through the adoption of managing water management units which considers rehabilitation of the water course in each of the identified water management units in the two catchments.

### ***Biodiversity Conservation***

The City endeavours to continuously establish new Protect Areas on its Critical Biodiversity Areas and feasibility studies will be conducted for this purpose. These interventions allow for the protection of threatened species, ecosystems together with the related goods and service. The Protected Areas Act requires that proclaimed areas are managed in terms of norms and standards which are translated into Ecological Management Plans (EMPs).

### ***Open Space Planning***

Open Space Planning aims to improve the protection and management of the whole landscape and to secure critical natural processes underpinning development, including important habitats and ecological linkages, protection of water catchments, and harnessing the benefits of "Green Infrastructure", both natural and engineered. Hydrogeology studies help to improve planning and design in order to reduce groundwater problems and secure important hydrological processes, both surface and subsurface, while promotion of more sustainable urban drainage systems and the application of water sensitive urban design principles helps to promote water security, reduce environmental degradation, mitigate against flood risks, and build resilience in the face of climate change. Integrated Open Space plans help to ensure the application of findings within spatial planning processes and greening programmes.

### ***Air Quality Management***

In accordance of the National legislation, the City's air quality levels can only exceed national standards four (4) times a year. The data from City's monitoring network indicates that all stations exceeds the national ambient air quality standards for PM10 /PM2.5 – throughout the year.

The City, aims to ensure an air quality that is in compliance with the ambient air quality standards which can be referred to as "Clean Air" by 2040.

### ***Climate Change Management***

The Sixth Assessment Report of the Intergovernmental Panel on Climate Change (IPCC) stated that warming of the climate system is unequivocal, and that global mean surface temperature has increased since the late 19th century. The City of Johannesburg is committed to taking concrete actions to reduce greenhouse gas emissions, adapt and improve resilience to catastrophic climate change impacts, in the years leading to 2020 and beyond.

### **Programme 3.2.2: *A Re Sebetseng***

To make Johannesburg a city that works, we need to start with ourselves and take ownership of our communities. By ensuring we live, work, and play in a clean Johannesburg, the City, together with volunteer residents and business, is striving to create a clean city we can be proud of. *A Re Sebetseng* is a monthly city-wide cleaning campaign, which means “let us work.” The campaign strives to encourage all of Johannesburg’s residents to take care of the environment; and seeks to promote a culture of reducing, re-using, and recycling our waste to ensure that Johannesburg becomes one of the cleanest cities in Africa. The campaign aims to address issues of littering, illegal dumping, overloading of bins, and the dilapidation of open spaces.

In 2018/19, the City initiated the expansion of the *A Re Sebetseng* Programme to include *A Re Sebetseng Schools* and *A Re Sebetseng Health*. This reflects the underlying philosophy of *A Re Sebetseng* – the City and residents working together to improve the lived experience of those who call it home.

*A Re Sebetseng Schools* sees the City partner with other spheres of government, as well as the private sector and the community at large, to ensure that learners at schools within the City’s borders are provided with a safe and secure environment in which they can develop. This will include the provision of basic services to schools, as well as volunteer campaigns to improve school facilities and their surrounding environments.

*A Re Sebetseng Health* sees the City partner with the private sector and private individuals to improve the City’s primary healthcare offering. A good example of this would be private doctors making themselves available on a voluntary basis to work in City clinics after hours or over weekends.

## Outcome 4: Caring, safe and secure communities

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 that will tackle the high levels of crime, but also by involving and working with communities and by maintaining public spaces to promote health and wellness for those that use them.

The fourth outcome of the administration, *caring, safe and secure communities*, is further captured under the Strategic Priority to:

- Create a sense of security through improved public safety

Fulfilling the City's law enforcement mandate will require a reinvented, honest and motivated JMPD. Intelligent policing initiatives will support these officers to be more effective in their work, while installing infrastructure such as public street lights will make communities safer and contribute to creating a holistic safe environment.

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

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.

### ***Supporting strategies***

The following sector strategies are outlined below:

- Joburg City Safety Strategy
- Disaster and Risk Management Framework

### **Joburg City Safety Strategy (JCSS)**

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

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

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

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

To-date some of the key achievements of the strategy include the mainstreaming of the JCSS Principles and Methodology into the Joburg Development Agency, Transportation and Development Planning projects, these include the Roodepoort and Lenasia CBD and the Bara Taxi Nodes. These are important initiatives in that it assist in identifying the issues which contribute to crime and unsafety during the inception phase of a project and creates an opportunity to identify ways on how to reduce incidents and fear of crime in a particular precinct through the proposed upgrade and rejuvenation of the physical environment.

This financial year emphases will be placed on reviewing by-laws to ensure that they are relevant to address current city challenges and present a platform for efficient and effective by-law management in the city. The implementation of city by-laws assist to create a safe and secure city in order to advance the developmental agenda of the city. The development and implementation of integrated Regional Safety Plans by City Departments and MOE's in response to safety issues. This approach will ensure a better understanding and problem solving mechanisms to address city safety issues in an integrated manner. Allocation of budget for targeted social crime prevention to assist the City in the implementation of social and violence reduction programmes. This aims to improve the citizens' experience of the city in relation to perception of safety, harm reduction and improve social cohesion and reduction in crime. To Pilot a Safety Observatory Prototype linked to accident data with the aim of reducing the number of road fatalities in the CoJ by undertaking a holistic assessment of variables that lead to accidents such as road designs, lighting and driver behaviour, etc, in order to develop a set of safety indicators for a Safe City Index for Johannesburg.

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

This case study is an example of the JCSS integrated and collaborative multi-agency methodology in action. The Department of Public Safety, the Johannesburg Development Agency and the Johannesburg City Parks and Zoo partnered to assess issues of safety in the End Street North Park in Doornfontein. Parks and other public open spaces in the city have been poor affected by unacceptably high levels of crime and insecurity. The historic legacy of socio-spatial segregation, a lack of integrated urban planning and appropriate governance



models, together with inadequate management and maintenance, have resulted in parks and open spaces being riddled by crime and grime. There is also little to no sense of ownership by the surrounding communities of the City's parks and open spaces. Where communities do take responsibility, there is coordination of effort and resources by both private and public stakeholders to create safer public spaces.

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

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

### ***Disaster and risk management framework***

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

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

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

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

Taking into account the experience gained through the implementation of the City of Johannesburg Disaster Management Plan and in pursuance of the expected outcome and goal, there is a need for focused action within and across all City Departments, ME's

Parastatals, Businesses, NGO's and other Stakeholders in the following four Priority Areas, namely Understanding Disaster Risk; Strengthening Disaster Risk governance to manage Disaster Risk; Investing in Disaster Risk Reduction for resilience; and Enhancing Disaster Preparedness for effective response and to build back better in recovery, rehabilitation and reconstruction.

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

To achieve this, it is important to:

- Promote the collection, analysis, management and use of relevant data and practical information. Ensure its dissemination, taking into account the needs of different categories of users, as appropriate;
- Encourage the use of and strengthening of baseline and periodically assess disaster risks, vulnerability, capacity, exposure, hazard characteristics and their possible sequential effects at the relevant social and spatial scale on ecosystems in line with national circumstances;
- Develop, update periodically and disseminate, as appropriate, location-based disaster risk information, including risk maps, to decision makers, the general public and communities at risk to disaster in an appropriate format by using, as applicable, geospatial information technology;
- Systematically evaluate, record, share and publicly account for disaster losses and understand the economic, social, health, education, environmental and cultural heritage impacts, as appropriate, in the context of event-specific hazard-exposure and vulnerability information;
- Make non-sensitive hazard exposure, vulnerability, risk, disasters and loss disaggregated information freely available and accessible, as appropriate;
- Promote real-time access to reliable data, make use of space and geographic information systems (GIS), and use information and communications technology innovations to enhance measurement tools and the collection, analysis and dissemination of data;
- Build the knowledge of government officials at all levels, civil society, communities and volunteers, as well as the private sector, through sharing experiences, lessons learned, good practices and training and education on disaster risk reduction, including the use of existing training and education mechanisms and peer learning;
- Promote and improve dialogue and cooperation among scientific and technological communities, other relevant stakeholders and policymakers in order to facilitate a science-policy interface for effective decision-making in disaster risk management;
- Ensure the use of traditional, indigenous and local knowledge and practices, as appropriate, to complement scientific knowledge in disaster risk assessment and the development and implementation of policies, strategies, plans and programmes of specific sectors, with a cross-sectoral approach, which should be tailored to localities and to the context;

- Strengthen technical and scientific capacity to capitalise on and consolidate existing knowledge, and to develop and apply methodologies and models to assess disaster risks, vulnerabilities and exposure to all hazards;
- Promote investments in innovation and technology development in long-term, multi-hazard and solution- driven research in disaster risk management to address gaps, obstacles, interdependencies and social, economic, educational and environmental challenges and disaster risks;
- Promote the incorporation of disaster risk knowledge, including disaster prevention, mitigation, preparedness, response, recovery and rehabilitation, in formal and non-formal education, as well as in civic education at all levels, as well as in professional education and training;
- Promote national strategies to strengthen public education and awareness in disaster risk reduction, including disaster risk information and knowledge, through campaigns, social media and community mobilisation, taking into account specific audiences and their needs;
- Apply risk information in all its dimensions of vulnerability, capacity and exposure of persons, communities, countries and assets, as well as hazard characteristics, to develop and implement disaster risk reduction policies;
- Enhance collaboration among people at the local level to disseminate disaster risk information through the involvement of community-based organisations and non-governmental organisations.

### ***Priority Programs***

#### **PRIORITY 4.1: Create a sense of security through improved public safety**

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

Under each banner the department has a number of programmes and activities including crime prevention, traffic management, anti-fraud and corruption, by-law management/enforcement; emergency response, seasonal safety campaigns and disaster management. To ensure these responsibilities are effectively met an additional 1 500 members have been recruited to the JMPD.

##### **Programme 4.1.1: A well-regulated, responsive city**

#### **Outcome: A well-regulated, responsive city (Enforcement, disaster & emergency management)**

<b>Key Focus Areas</b>	<b>Activities</b>	<b>Desired Result</b>
Strengthening By-law enforcement for a well-regulated and functional city	Roll out of simpler processes, forms and information to aid and make compliance easier. Roll out reliable and consistent enforcement efforts (proactive and reactive). Strengthen municipal By-law court (including via engagement with prosecutors on the	Consistent enforcement of By-laws A progressive reduction in By-law contraventions, leading towards a By-law compliant city. A complete, effective justice system. Integrated By-law enforcement centre.

	<p>CoJ's By-laws), for consistent application of consequences.</p> <p>Establishment of a Rapid Land Invasion Unit.</p> <p>Joint operations with Group Forensic &amp; investigations unit such as <i>Operation Buya Mthetho</i>.</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>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>	<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>Trusted, consistent, professional and engaged safety role-players.</p>
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>	<p>Reduced fire incidents, damage to property and economic loss.</p>
	<p>Implementation ambulances replacement program</p>	<p>Enhanced ambulance services.</p>

	Strengthening community education in areas that remain prone to fires and disasters Partnering with private ambulance providers Bringing services closer to the communities by building additional fire stations	Improved stakeholder management
Improving risk and disaster mitigation and management	Develop integrated Disaster Risk Mitigation Plans in geographically-specific high risk areas. Build informed and capacitated citizens through education outreach programmes and disaster readiness training.	Reliable and responsive disaster management services. Resilient communities. Disaster-ready local government.

**Programme 4.1.2: Safe and secure urban environment and public spaces**

**Outcome: Safe and secure urban environment and public spaces  
(Environmental prevention)**

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

**Programme 4.1.3: Informed, capacitated and active communities**

**Outcome: Informed, capacitated and active communities  
(Social crime prevention)**

Key Focus Areas	Activities	Desired Result
Building informed and healthy communities through targeting prevention of risk, and rehabilitation of youth and children at risk	Implement targeted social crime prevention programmes for youth and children. Build trust and better co-operation by developing Active Public Engagement plans with communities. Elevate capacity to communicate successes to serve as deterrence to would-be criminals and alert to curb against emergency related activities.	Expanded opportunities for all (education, resources, employment, health, social skills). Proactive support for the vulnerable. Improved social cohesion and a sense of community.
Improved service	Put measures in place to address issues	Improved customer perception and

delivery and perceptions	of the quality of service provided to the community. Ensure adequate resources, equipment and skills are deployed.	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 4.1.4: 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 embark on efforts to build a city characterised by social inclusivity and enhanced social cohesion by focussing on socially excluded groups, promoting active citizenry, diversity awareness and tolerance, and creating a culture where citizens take ownership of their development. Community amenities will be developed and maintained so as to create inclusive public spaces to be shared by all. These include amenities such as childcare facilities, municipal halls, parks, recreation areas, sports grounds and libraries. There will be an emphasis on ensuring that community centres are multipurpose so as to provide opportunities for child care services, tutoring, studying, sport and cultural activities. Specific efforts will include developing and expanding services such as libraries, public open spaces and the roll out of Wi-Fi in the effort to engage citizens and build towards social connectedness. Furthermore, the City has launched its first community-based substance abuse treatment centre. In this way the City is responding to behaviours that residents have said are destructive for their communities.

#### **Programme 4.1.5: 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 main 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 works with all law enforcement agencies across all wards of the city and conducting spot "raids" on a daily basis to ensure law breakers are brought to account. This ensures aggressive focus on collecting monies from accounts that are in arrears, preventing illegal connections, guaranteeing residents' safety though upholding by-laws, and ensuring strict financial oversight with regards to credit control policies.

## **Outcome 5: An honest, transparent and responsive local government that prides itself on service excellence**

The City has established clear priorities, based on the areas our residents identified as their greatest needs. The *Diphetogo Project* demands of the City to ensure that these priorities are backed with requisite budget and organisational resources.

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. In order to achieve this, the City's administration is prioritising transparency and accountability, and is committed to an anti-corruption agenda.

This outcome is supported by two of the 9 Strategic Priorities:

- Create an honest and transparent City that fights corruption
- Create a City that responds to the needs of citizens, customers, stakeholders and businesses
- Create a culture of enhanced service delivery with pride

These priorities embody 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:

- Anti-corruption strategy

### **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 unambiguous in his declaration of corruption in the City as Public Enemy Number 1 designating the commitment to *creating an honest and transparent City that fights corruption* as one of his nine 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 primary objectives 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 consist of four pillars namely, Prevention, Detection, Investigation and Resolve, illustrated as follows:

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

### ***Priority Programs***

#### **PRIORITY 5.1: Create an honest and transparent City that fights corruption**

##### **Programme 5.1.1: Establishment of Group Forensic Investigation Services**

Since the Executive Mayor declared Corruption to be public enemy number one, a new structure has been approved to deal with the scourge of crime against the City. As a result, GFIS was established. GFIS is expected to develop an anti-corruption strategic framework and implement programmes in support of the City's strategic objectives. This will serve as a roadmap to guide and support all Departments (within the City) and municipal entities to deal with issues of fraud, corruption, theft and maladministration on a day to day basis.

The fight against corruption is the responsibility of every employee within the City, including councillors and its residents. We need to work together to contribute to a corruption free city. A consultative approach with all key internal and external stakeholders has been adopted to join hands to tackle the scourge of corruption and maladministration that has an adverse impact on service delivery.



The unit has successfully established an independent fraud hotline which resulted in the increased number of reported cases, successful arrests and prosecutions, syndicates cracked such as Barlow attorneys who impersonated the City collection attorney. Having realised that fraud and corruption in the City is out of control, additional capacity through the Co-sourcing arrangement was made.

GFIS together with the provincial management of the police and other relevant stakeholders will embark on an operation to deal with hijacked buildings on a long term basis.

**Programme 5.1.2: Fraud, crime and maladministration preventative measures implemented across all departments and entities**

Sensitise City officials on the nature, causes and consequence of corruption, fraud, theft and maladministration through fraud awareness campaigns. Additionally any cases related to fraud and corruption that are reported will be investigated. All cases will be registered and attended to within 24 hours. These investigations will be handled by GFIS.

**Programme 5.1.2: 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.

**PRIORITY 5.2: 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 in order 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 2% increase in customer satisfaction. The City will be client centric and attend to customer queries promptly and proactively thereby enhancing the customer experience.

**Programme 5.2.1: 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.

**Programme 5.2.2: Insourcing**

During the State of the City address in May 2017, the Executive Mayor announced that the insourcing of Security and Cleaning Services would be to promote job creation and equity to the benefit of the communities that we serve. In addition to this, on 31 January 2018, the COJ Council resolved that:

*“The City of Johannesburg Council must implement the insourcing of security guards, cleaners, refuse removal workers, drivers and all general workers with immediate effect as promised by the Mayor.”*

To this end, 2 726 security guards have been insourced. The process to insource an additional 1 256 guards will commence in July 2019. The cleaning insourcing project is at a data collection and verification stage, and insourcing will commence in July 2019.

### **Programme 5.2.3: Skills audit**

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

In this regard, the skills audit for levels 2 and 3 which comprised of 34 executive managers has been concluded and a service provider will provide executive coaching as a key intervention. Approximately 764 employees at levels 3 and 4 were assessed during 2017/18 and the interventions on the skills gap for this group will commence during 2018/19. The assessments for levels 5 and 6 commenced during 2018/19.

### **Programme 5.2.4: Employment Equity**

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

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

In the medium-term, the GCSS will pay specific attention to ensuring that the number of People with Disabilities (PWDs) employed by the CoJ increases. The number of PWDs employed in Core Administration departments is 151, which is 42% of the targeted number. Although CoJ has not received any penalties from the Department of Labour for the past eighteen (18) years

in terms of Employment Equity reports, GCSS has identified appropriate interventions to ensure that there is improvement in this area.

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

#### **Programme 5.2.5: Customer charter**

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

##### *Revision of service standards*

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

#### **Programme 5.2.6: Electronic HR Services**

In order to ensure efficient administration, the department will introduce e-Leave, which will initially focus on certain categories of leave. This will alleviate the amount of paper generated in the City and will contribute to a paperless environment. Work on this project commenced in 2018/19.

With effect from October 2018, CoJ Core Administration employees could access their payslips electronically. This is yet another step in creating a professional, administratively efficient work environment. The CoJ has further realised significant savings from costs related to printing payslips. The availability of payslips electronically has also alleviated other logistical challenges related to the timeous delivery of payslips to all employees.

As part of *Diphetogo*, the CoJ has already committed to improve the efficiency of its systems. The reduction of red-tape remains a priority. To this end, GCSS has embarked on a project to introduce e-Recruitment in the CoJ. The CoJ Group currently uses manual recruitment and selection processes which are cumbersome, laborious, time consuming and inefficient. It is envisaged that the new system will interface with the existing SAP software. The system will do the following, among others:

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

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

- Digitise the recruitment process and contribute to a paperless environment;
- Reduce turnaround times in recruitment process;
- Contribute towards a *Smart City*; and

Reporting capability in order for the business to measure various HR strategic objectives i.e. internal promotions, employment equity, turn-around times etc.

The abovementioned e-service interventions are in line with the Gauteng Province Transformation, Modernisation and Re-Industrialisation (TMR) development vision and agenda, which includes the "Modernisation of the Public Service" as one of its ten pillars.

- Furthermore, the *Smart City* of Johannesburg is envisaged to achieve the following outcomes:
- Enhanced institutionalised technological competency; and
- Increased service delivery efficiency and productivity.

Such e-services will result in the economic use of time and resources by eliminating cumbersome processes. This will contribute to improved productivity through resource optimisation.

## SECTION 5: Financial Planning and the 2019/20 Budget Cycle

Below are thematic areas that informed the proposed budget allocations and serves as pointers to key challenges that should be addressed in the current MTEF cycle. A sound budgeting framework should have elements of allocative efficiency, managed distribution of resources, and ensure financial stability in the long run. Detailed assumptions and input information into various modules of financial planning will be made available through the 2019/20 budget book and various reports to the Council.

### ***1. Macro-economic and fiscal outlook***

The 2019/20 budget process occurs against stagnated economic growth experienced in the previous financial years. This has a potential downside risk on the size of fiscal resources at the City's disposal and the general health of the economy. National, there are predictions that the projected tax revenue could fall short of the medium-term budget policy statement. This should be coupled with debt service costs expected to grow by almost 11% every year, from R181bn in 2018-2019, to R247bn in 2021-2022, according to the medium-term budget. South Africa's GDP is expected to grow 1.3% this year according to the World Bank's January 2019 forecast. Politically, there is a renewed emphasis of economic growth as a critical pillar of sustained and ongoing revitalisation of various industrial sectors. Views from the different multilateral financial institutions indicate a renewed hope of economic growth albeit in different margins. There are visible signs that the manufacturing sector may be reviving but what is worrying is sustain such growth. Domestically the economy is depressed with high levels of unemployment, low levels of capital formation, low growth of key sectors of the economy, and the shrinking of the tax base. This is accompanied by the underperformance of state owned entities putting an added risk of the national credit ratings hence the expected cost of borrowing going forward. For the electricity sector, a proposal to unbundle Eskom has been put in place by the national government that has implications for the current configuration of the electricity sector, and local government finances. Unbundling understood correctly is a step towards liberalization of the sector, and serve a basis for full cost recovery. Entrenched in this logic is the ability to account easily for the input cost at each segment of the business, hence cost drivers. Most utilities were established when monopoly structured businesses were the norm of doing businesses, and as such are stuck with expensive asset bases not aligned to modern forms of businesses. With the new leadership on the ruling party, it does appear that the correct economic signals are being sent, albeit time is needed for the full implementation of the necessary reforms.

South Africa through the volatility of the Rand' remains vulnerable to the pressure of the world biggest economies in the areas of fuel supply, food imports and the mining sector. Not much has been done to salvage the Rand stability and comparison to emerging economies such as Turkey and Brazil. Furthermore on a net basis, South Africa remains an importer of goods to the detriment of its economy. Included in the Rand's volatility is the pricing of a possible credit-rating downgrade as a result of the underperformance that may be associated with local electricity challenges. The volatility of the Rand plays a bigger part in the determination of domestic inflation levels and the levels of interest rates. It therefore supports understanding of volatility in other financial instruments such bonds and other assets sensitive to interest rates. If the Johannesburg Securities Exchange is dominated by global companies that should benefit from a weaker currency but this does not automatically happen in practice.

Sectors such as mining and manufacturing on which the economy of the City was built continue to experience cost push inflation as a result of forced wage increases, administered input costs and competition from world markets. The resurgent upsurge of electricity loading shedding demands a different orientation of the economy as it will result in generally reduced economic output and poses a risk to the sustainability of sectors depending on energy as an input. Smaller businesses will also be affected as they cannot aggressively invest in the required infrastructure within a short period of time. A permanent solution to Eskom woes is not only required to salvage the economy, but to support the stability of the country's credit rating profile in the eyes of investors and put the economies like Johannesburg back on the map.

## ***2. Resource allocation and the funding priorities***

On the local government arena, not much fiscal reform has been proposed by the national government except refinement of the existing grants through proposed revisions of various grant frameworks to sharpen focus and efficiency in various programme delivery, and therefore there is not expected downward spiral in grants projections. There remain unresolved grant challenges from the past such as the fuel levy and accreditation in the area of housing. At this stage, pressure appears to be on various sector departments to retain their allocations by improving existing grant spending especially in local government sphere. The stagnated growth suggests almost flat revenue trends.

The fourth industrial revolution has been defined as a new space in which the current economies including the City should compete in - that in itself implies a move towards automation and efficiency in the adoption of latest technology and approach to capital

formation, and different way of doing business. The City continues through its infrastructure investments in programme such as the inner city development and service standards implementation to improve its competitive edge among neighbouring metropolitan municipalities so that it can play a bigger role in the economy both as an investment destination and an employer of choice. The economy is in desperate need of a range of reforms to increase productivity, foster employment growth and raise its long-run rate of growth. These reforms should span everything from education, immigration, the encouragement of labor-intensive manufacturing and tourism to more effective urban management, improving the business climate and improved labour relations critical for long-term prosperity and transformation.

In approaching resource allocation in the 2019/20 MTEF cycle, focus has been to improve the customer's experience through defining the end state. The City spends to achieve certain desired outcomes which are the improvement in service delivery levels, in the quality of life of its citizen, and building lasting impressions to our residents. This is how we measure the value of our capital and infrastructure investments. The City has further refined and redefined what it means by the capital investments in the infrastructure services by introducing a topology that defines each kind of investment and the level of current backlog. Sectorial analysis indicates that resource allocations fall below the minimum required standards especially in sectors such as electricity, water and road infrastructure where there is significant backlog. This has an impact on the achievement of the desired service standards and the useful life of the existing assets.

There are areas where there are visible signs of success of previous investments made. Generally, there is a trend of improving quality of life that is an express of investments in the areas of public safety, community development, social and health sectors. This in itself needs to be sustained, and supported by appropriate economic growth levels to yield appropriate return. The adoption of technology becomes critical to minimise cost and extract efficiency gains and this is an area that needs to be vigorously explored in future, and improving partnerships to complement the required resources. This would improve the efficiency ratios and contribute to a health underlying capital structure.

### ***3. Contribution to economic growth and development***

Economic growth remains a priority for the current administration more than ever. The City with the current levels of human capital and migration levels has not yield much economic benefit in the areas of technology improvement, effectiveness of labour and productivity of

capital. Areas with high populace worldwide are characterised by break through inventions in the areas of technology, innovation and research. The City has at least four world class universities' campus in its vicinity, access to the leading financial centres, and world class travelling facilities but underlying this quality of world class facilities are the problems of first world economies such as inequalities, unemployment and underemployment, poverty and marginalisation of property rights. Due to instability of the economic infrastructure and the death of the mining era, there has been a gradual disinvestment of businesses in the inner city and lack of re-orientation of the economy to the modern forms of survival. To reverse this trend, the City has devised a number of programmes aimed at youth incubation, inner city rejuvenation and the promotion of local investments.

A number of views on the slow growth of the economy had been suggested – one of such views suggest that the slow growth can be attributed largely to structural impediments such as electricity supply constraints, the pool of skilled labour and the lack of economic diversification. Macroeconomic models of economic analysis indicate two critical issues that should be addressed in economic growth- South Africa as a country due to its high rate of unemployment is not necessary yielding appropriate returns in its human capital investments. Effectiveness of its human capital continues to remain stagnant in spite of various initiatives designed to strengthen human capital. Secondly, there is a threat to financial sustainability of economic institutions that stems from the intergenerational gaps. The current economics institutions survive on the basis of investments in the previous generations, as a result cannot meet the economic demands of the present generations. While there are individual cases of excessive population growth among segments of the population, statistics data indicates the ageing society as financially stable. With such distortions, focus of the younger generations tends to be on survival modes that put strain on existing economic institutions. Through its programmes, the City seeks to understand how it can facilitate local investments so as to support the pillars of financial success on which local government is centred on which are the provision of basic services and permits for economic growth.

The City has made critical decisions in areas such as insourcing of the security, cleaning and catering as its own contribution to the national agenda of economic growth. An edge towards more cost efficiency measures is required to ensure permanent sustainability. There should be indirect returns of these kinds of investments either through the improvement in the city' revenue base or a reduction in the social service burden.



#### ***4. Redefining and categorising infrastructure backlog***

Over the past two financial years, there has been a progressive increase of allocations towards repairs and maintenance as part of preserving the lifespan of the existing infrastructure. Various sectors within the city undertake sector specific modelling to quantify the amount of resources and investments required in a given period. This not only assists in quantifying required backlogs but also assist in linking the budgeting process to the defined asset management cycle. This information is further used to build various modules of the financial development plan and quantify financial resources. In redefining infrastructure backlog, work done by the engineering service unit of the City gives various permutations in which backlogs can be classified into. These permutations include a quantification of resources per sector required in terms of replacement versus renewal, upgrading versus expansion, capacity expansion versus extension and building the required performance indicators in areas such as service delivery improvement, response time, and others. This has resulted into a deeper understanding of the amount of resources required in each sectors hence knowledge of key performance drivers in each sector.

The stubbornly high non-technical losses in the water and electricity sectors are an expression of significant underinvestment in critical areas of our infrastructure. This has an impact on potential revenue losses reduction and the success of future capital investments. On average Johannesburg Water must replace 2% of its assets annually. In the same vein, there has been a reversal of performance gains in the entities like City Power where the losses are reversing backwards. Johannesburg Road Agency infrastructure remains outdated and not aligned to modern day challenges such as storm water drainage. The City needs to complement these initiatives with modern state of art technology to increase utility in the areas of billing, losses detention, vandalism and infrastructure expansion. Furthermore, it was noted that there should be proper integration between various sector plans to minimise construction costs and enhance prioritization in general.

#### ***5. Resilience of the current funding matrix***

In terms of the City's funding matrix, various departments and entities are located in a particular quadrant of the matrix – from key revenue generators to those that are fully subsidized. This therefore creates a visual picture in the form of a funding matrix of the subsidization range of each department or entities. Over the past financial years, there has been a blurring of boundaries of this matrix as a result the success of the current funding matrix needs to be reviewed. The originally perceived drivers of this topology had been changing due to changes in the underlying drivers of each sector, for example, to due the

massive introduction of the alternative energy forms in the electricity sector and revenue raising constraints, it is no longer correct to say City Power is subsidising the funding of other services. There is a growing trend on relying on property rating to fund more than general expenses. The traditional form based on pricing in a monopoly setting by putting a mark-up on electricity and water sales is no longer sustainable as the intake of other alternative forms of energy continues to affect the performance of City Power and the extent of possible cross subsidization of other services. This coupled with the growing debtors book and pressure to keep on borrowing to sustain the current levels of capital budget continue to pose a risk on financial sustainability.

In spite of these challenges, the funding matrix need to be refined to guarantee its relevance -it should be noted that when budgeting, each department or entity should be treated as a 'going concern' to fully account for resources assigned. This therefore calls for the City to be realistic in estimating their revenue potential and find ways of devising innovative solutions within the scope of available legislation and the rigid fiscal framework as part of other methods to subsidize their revenue streams. Spending levels should be matched to the appropriate percentage increases of revenue each point in time to ensure a permanent and managed equilibrium. Meeting the required service levels in areas such as health, public safety and social facilities continues to put funding pressure. There should be appropriate measures of expected returns in each area, and such measures be matched by appropriate returns either in the economic potential or service benefits. Triggers such as the efficient subsidy versus own sources of funding ratio should always be strived upon, to ensure that there is maximum performance levels embed in this matrix.

## ***6. Sustainable debt levels and liability management***

Capital markets maintain discipline in the modern day economies through the pricing of various debts instruments. Debt becomes the only link between current and previous financial decisions. Failures of public institutions tend to be linked to the instability of institutional memory that embeds learning experiences in future planning. It should be noted that public sector borrowing plays a critical role in tax smoothing literature. With the rate of growth required to develop functional economic infrastructure, it is not correct to assume that the City would rely indefinitely on borrowing to fund its infrastructure growth. The rapid rate at which SA's debt is increasing much faster than the value of GDP creates the possibility of truly awful outcomes: default, financial crises, even hyperinflation. The future is becoming more uncertain, which inevitably means slower long-term growth. The challenge is even more serious for local government the paired growth of debt and bad debt provisions in local

municipalities' needs a relooking of the drivers underlying the funding matrix continuously change. While the local government regulatory framework guides municipal borrowing, it is an underlying principle that resources should be allocated in areas where there is a potential to yield maximum returns. If public sector borrowing is a substitute for private household sector borrowing, there should be correct mechanism to price these initiatives through the tax system using net present value analysis. This therefore calls for much transparency in resource allocation in order to avoid fiscal illusion. The misallocation of debt burden to generations not benefitting creates mispricing and therefore undermines the pricing of public initiatives such as public sector borrowing and intergenerational equity. This continues should be accompanied by the creation of institutional memory and learning experiences, to safeguard unnecessary default.

As a guide to its debt management, the City continue to be guided by the local government regulatory framework, abide by the conditions of convenient, and subject its finance to public scrutiny through credit ratings and public finance research to ensure relevance of its financial practises.

## ***7. Redefining sustainability in macroeconomic context***

In context of the underperforming economy, financial sustainability needs to be redefined for the survival of public institution. There are areas of determining the level of debt as a proportion of GDP such as the size of existing debt as a percentage of GDP; the gap between the growth rate and the rate of interest the government pays on its borrowings; and whether the public sector borrows more than the cost of its debt service costs. Static models that provide a point in time analyses do not shed sufficient insights into causes of defaults. The problem of South African economy redefined is the poor absorption of new labour into the mainstreams of the economy, hence, an overreliance on aging population for its survival. This coupled with diminishing returns in productivity levels of labour and capital results in reduced growth. It is therefore essential that the state needs to become the entrepreneur underwriting economic development in societies. It is in this fashion that the link in pricing and the incidence of taxation will be established. Engineering the economy needs continuity in methods that uses labour absorbing methods while at the same time employ latest forms of technology to increase productivity. In South Africa's case economic dynamism would flow from investment-induced activities, which may be labour-intensive and stimulate job creation, and which, if made in the right areas, may generate high returns and result in long-term gains in productivity.

## **8. Revenue strategy and fiscal efforts**

Revenue remains as one of the areas that continue to require attention. On July 2018, the City implemented its third general valuation roll, and is currently dealing with objections. There is significant progress on the first stage of the process which is the consideration of objections by a municipal valuer. There remains a start of the second stage which is the consideration by a Valuation Appeal Board. Additional support continues to be required to City Power and Johannesburg Water not to only deal with technical losses, but further direct their capital investment in areas that preserve financial sustainability for the future. Areas such as energy balancing and pressure management are emerging as prime areas for consideration in capital investments. Secondly, the culture of payment through appropriate metering needs to be encouraged citywide to promote a deeper understanding of the cost of sales. In the same vein, a strategy is required to deal with the growing debtors' book as a significant portion of which may not be recoverable, and generally efficiency of capital employed.

The complexity of the governance model adopted by the City, and economic climate continues to be a threat to sustaining the current revenue base. Johannesburg is characterised by inward based migration from the poor sections of the South African populations as it is an economic hub. This tends to result in survival modes of livings dominating that are accompanied by burdening of the infrastructure in areas such as the inner city where there is a competition for living spaces. Added to that is challenge of lawlessness that has resulted in a rampant disregard of property rights, public property and the culture of impunity. Efforts are made in areas such as electricity, roads and water to protect the destruction of public infrastructure. The City through the initiatives such as *Buya Mthetho* and fighting property hijackings is in the process of reversing this moral decay. For the success of these initiatives, support from the criminal justice systems need to be strengthened and offenders be punished.

Internally, there need to be improvements in systems integration to support the success of these initiatives. The general valuation roll forms the master database that can be used to audit property and account distribution within the City and thereby contribute to understanding the completeness of the revenue chain. With the implementation of the local government standard chart of account by the financial years 2021/22, it is hoped a more integrated platform under SAP HANA will be created thereby eliminating challenges of various financial systems. It is also understood that pillars to the success of the City's revenue strategy is dealing with staffing issues, key accounts management, integrations in the revenue chain, appropriate billing technology, help desk supports and customer queries, and the integration of job cards

between the City's entities and the City's RSSC. These interventions implemented successful and complementing each other should yield appropriate desired impact.

## ***9. Costing of public services and tariff cost reflectivity***

Municipalities are encouraged to impose cost reflective tariff in services to avoid under recovery of input costs. The City this would further result in the preservation of the current surplus levels to minimise the risk of defaulting in its borrowing profile. With the pressure on sustainability of tariff increases given the cost of bulk services, the challenge remains the extent to which pricing can be still fully cost reflective. Pricing in the public sector continues to be one of the areas that require attention. Municipalities are the last in the supply chain value and therefore are price takers. There is little room for additional price variation. First the bulk suppliers are highly regulated leaving very little scope for municipalities to derive excessive revenue margins. Secondly, comes the issue of economic constraints that create a narrow range if one is interested in increasing the margin. Constraints by these two reasons and the pressure of aging infrastructure, municipalities normally approach the capital markets to complement infrastructure funding, yet the pricing of expected returns on infrastructure investments is below the cost of capital. The spiral effect of mispricing process result in poor cost recovery in the long run, even in areas where municipalities can extract surplus.

A large part of the municipal service network was established while the services industries were dominated with monopolistic characteristic. An expansion of the reticulation network mounted to the increase market share of services; hence the issue was appropriate pricing and volume of sales. Alternative sources of energy are increasingly reducing reliance on municipalities as primary suppliers of basic services and forcing tariffs downwards. Recently, the effects of deregulation of various sectors are impacting municipal finances negatively. Concurrent to this is the emergence of other licensed private suppliers that can offer reticulation competitively particularly in areas such as electricity and waste management. While these kinds of initiatives are appreciated, the local government fiscal framework appears not yet flexible enough to accommodate these changes.

## ***10. Grant preservation and capital spending***

Generally, the in-year performance of the capital budget spending is problematic characterised by significant underspending on the early part of the financial year, and late spending or 'hockey stick' at the end of the financial year. This not only create challenges for the City as sector departments as owners of the grants are concerned about performance, but an added risk of losing future budget allocations or allocations within a financial year.

Measures are progressively put in place to deal with grant spending as a challenge. For the 2018/19 financial year and capital grant performance, the USDG Task team and Visible Service Delivery Committee joined hands to oversee regional progress in the implementation of projects, while the Office of the Chief Operating Officer is progressively capacitating itself to support the City's capital budget programme. The USDG task team was tasked with exploring better ways of increasing spending in the grants, and flexibility in project allocation. The City has come to a realisation that procurement capacity needs to be improved, as a result innovative ways are being explored to encourage fast-tracking these processes within the local government framework. As a starter, a distinction has been made between capital procurement versus other goods. The current governance arrangement generally compromises grant management by the Office of the Chief Financial Officer because of limited insight. There is a need to enhance the existing grant management capacity and view it as multidimensional by bringing elements of risk assessment, proper account and enhance timely reporting. Weaknesses in reporting and management of grant performance are generally discovered very late. There needs to be capacity equivalent to the level of group chief financial officer overseeing the individual financial performances of departments, and hence accountability in grant budgeting, reporting and performance management.

## ***11. Local government and intergovernmental fiscal framework***

Over the past financial years, a number of functions such as health related and emergency services were delegated by the province to the City. On the other side, pressures such as dealing with criminality, food security, technological innovation and drug abuse had seen the City assuming some of the provincial and national department functions. This therefore questions the rigidity of the current intergovernmental assignment of powers and functions as set out in the Constitution of the Republic, including the determination of funding of thereof. Allocations for the delegated provincial functions had remained static in spite of the service delivery pressures that arise. The debate on underfunding and unfunded mandate had not advanced very far in the past, and municipalities are saddled by the cost of standards that are increasingly imposed by other spheres of government.

Extended hours as part of improving service delivery in libraries and health have been implemented in the 2017/18 financial years going forward. Failure by the national government to review funding formula in these areas has forced municipalities to step in their resource allocations in the interest of developing their local economies, while the allocation of resources remain premised on delegation, and standards set by national government policies. The City

has developed its expanded social package whose contribution is above the national norms. In other areas such as information technology, the pace of support from the national government is not in unison with the pace of development and the capacity required. The City has an established vote under the name of Metro Trading Company responsible for information and communication development in the City's space fully funded from its resources including extending technology to public safety. There needs to be a quick review of the assignment of powers and functions, and clarification of the value chain between various spheres of government in the interest of ensuring continuity of services for the citizens, and preserving functionality.

## ***12. Financial governance and effectiveness of financial reporting***

The recent establishment and functionality of the Zondo Commission on State Capture represent a significant milestone in the revitalisation of state institutions. Not only is it necessary to uncover corrupt elements in the public service but a benchmark of what should not have happened under the existing governance infrastructure. As part of the current administration, this area has been improved through the establishment of internal investigation capacity that need to be complemented by a strong criminal justice system. Conduct of public officials and persons in public office should always be above board.

Over the past financial years there has been a progressive improvement in elementary areas of financial governance such as timely reporting, sitting of various governance structures, and effectiveness of committees. However, there are areas required for improvement, for example, investment into these structures needs to yield positive outcomes for the City. Responding to clean administration outcomes by the City remains very weak, and unresponsive to the demands of a competent municipality. Key areas of concern that have been raised repetitively as part of the intergovernmental budget performance assessment are the misalignment of various reports from the same municipality, and significant variations of our numbers with end-year period be it the year or month end. At this stage, selective cases of success can be identified in areas such as budgeting, reporting and performance management but in general there are areas that need to be improved within the system. The existing governance structures processes should all be aligned for the common good, and read from the same information set to diligently assume their responsibility and enforce accountability appropriately.

The planned upgrade of the current version of SAP and the implementation of the local government standard charts of account will solve few major challenges –the integration of various financial systems into one data system, timeliness of information by significantly reducing manual processes in the development of various information databases, the accuracy of monthly and end-year information and be a step towards automation. Issues such as material restatements or adjustments of financial statements and misalignments of financial data will be easily resolved as information will be extracted from one platform. The roles of existing governance structures need to be further enhanced and purpose-driven as opposed to compliance driven to have an impact on areas such as unauthorised spending.

### ***13. Key financial ratios in the funding matrix***

In undertaking financial planning of each MTEF cycle, underlying the City's finances is the review of financial development plan and previous year's performance. Group Treasury and Financial Strategy as a custodian of this section continuously monitor the achievement and extent of deviation of the City's performance to targeted ratios on a period basis, and reporting to various governance structures. With the implementation of local government standard charts of accounts, these two processes will be further integrated with balance sheet budgeting. Additional information including revenue raising measures is provided in the budget book.

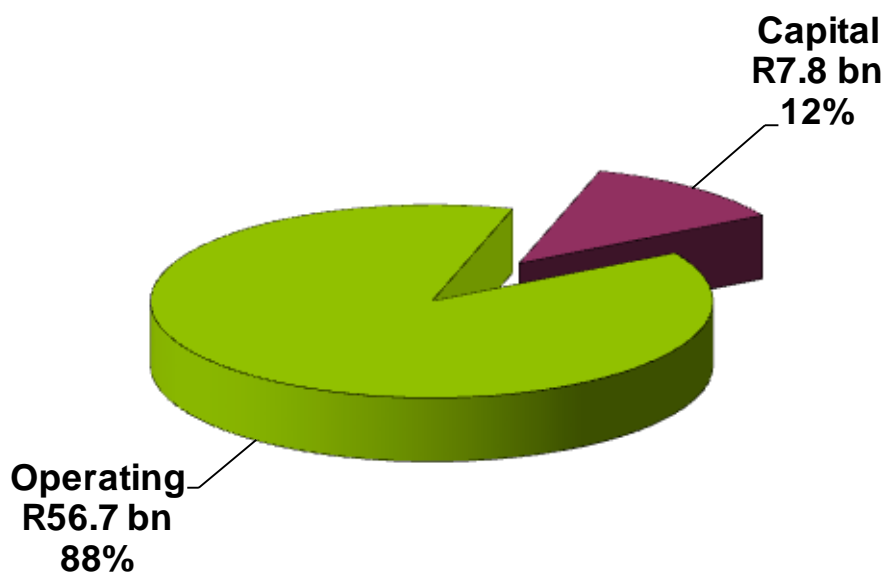
The City general subscribes to all cost containment measures as introduced by Circular 82 and its own initiatives. Cost containment measures in time of decreased economic growth remain a possible option to eliminate the gap between spending and revenue contributing to healthy ratios. Below is the set of key financial ratios in line with circular 71 of the MFMA, and various covenants that guides the City's borrowing levels:



Key Financial Indicators						
Ratios	Actual 2017/18	Adjusted Budget 2018/19	Bench- marks	Budget 2019/20	Estimate 2020/21	Estimate 2021/22
Current ratio	0.8:1	0.9:1	Above 1:1	1:1	1.1:1	1.2:1
Solvency ratio	2.1:1	2.1:1	Above 2:1	2.1:1	2.2:1	2.2:1
Debt to Revenue ratio	48%	46%	Below 45%	46%	44%	44%
Remuneration as % of Total Operating Expenditure ratio	24.8%	26.1%	Below 30%	26.9%	26.9%	27.4%
Repairs and Maintenance as a % of PPE ratio	4.1%	5.3%	8%	6.1%	6.2%	6.3%
Capital cost (interest and redemption) as a % of total operating expenditure	20%	6%	Below 7%	6%	8%	6%
Net Operating Surplus Margin	6%	8%	Above 15%	6%	6%	8%
Cash / Cost coverage (days)	21.3	28.5	45 days	37.8	40.9	53.5

### Summary of the operating and capital budgets

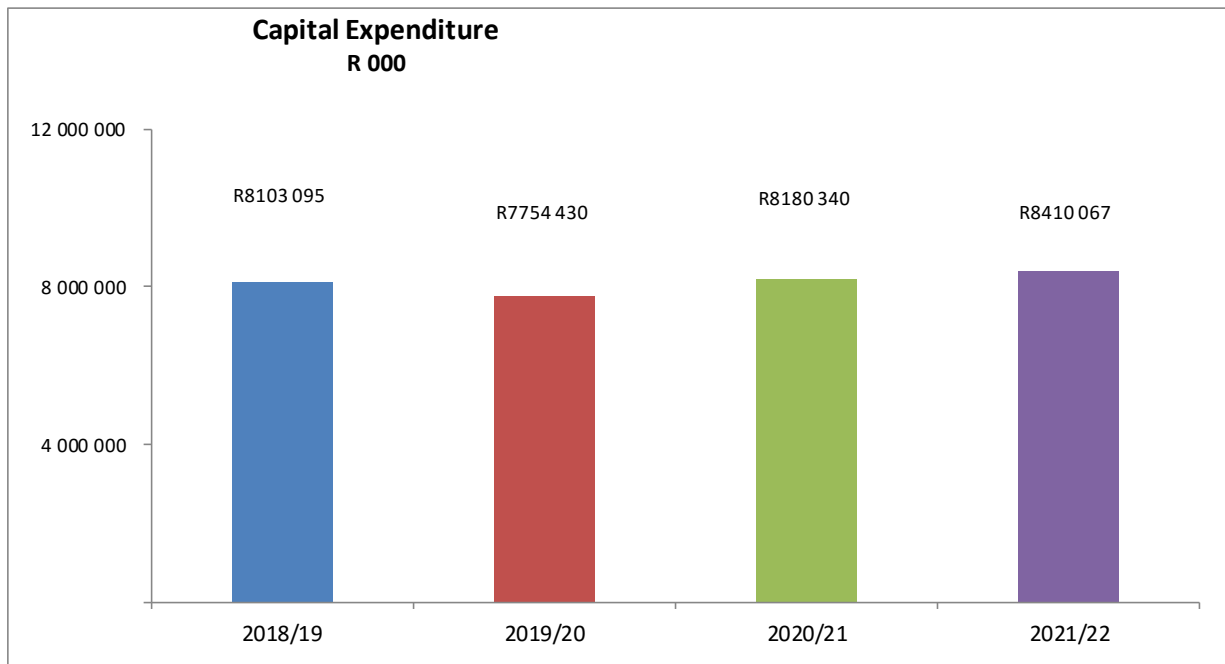
In 2019/20, the City's total budget amount to approximately R64.5 billion, the split between operating and capital are as follows:



### Financial Performance (revenue and expenditure)

	Adjusted Budget 2018/19 R 000	Budget 2019/20 R 000	%	Estimate 2020/21 R 000	Estimate 2021/22 R 000
Revenue	52 214 845	57 485 417	10.1%	62 279 522	66 629 297
Internal revenue	6 851 740	7 293 442	6.4%	7 741 058	8 108 410
Expenditure	59 066 585	64 778 859	9.7%	70 020 580	74 737 707
Internal expenditure	51 116 884	56 739 678	11.0%	61 355 224	64 345 322
Capital expenditure	6 851 740	7 293 442	6.4%	7 741 058	8 108 410
Surplus (Deficit)	57 968 624	64 033 120	10.5%	69 096 282	72 453 732
Taxation	1 097 960	745 739		924 297	2 283 975
Capital grants and contributions	24 893	35 731	43.5%	145 636	177 714
Surplus (Deficit) for the year	1 073 067	710 008		778 661	2 106 261
Capital grants and contributions	3 116 946	3 187 968		3 004 811	3 175 626
Surplus (Deficit) for the year including capital grants and contributions	4 190 014	3 897 976		3 783 472	5 281 887

## Capital Budget



## Capital Budget – sources of funding

	Adjusted Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22
COJ - Loans	2 849 726	2 988 369	2 750 000	2 700 000
COJ - Cash	2 136 422	1 578 093	2 425 529	2 534 441
National	834 306	777 457	567 452	600 574
Provincial				
USDG/ISUPG	1 852 262	1 968 023	1 983 142	2 110 124
Other	430 378	442 488	454 217	464 928
<b>Total</b>	<b>8 103 095</b>	<b>7 754 430</b>	<b>8 180 340</b>	<b>8 410 067</b>

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

## SECTION 6: Performance Monitoring, Reporting and Evaluation

The Performance Management System (PMS) is a key mechanism through which the City measures and improves organisational and individual performance to enhance attainment of organisational objectives. This is based on the integration between strategic planning, performance monitoring and evaluation, by linking the planned IDP priorities and objectives to the indicators and targets used to measure performance. This promotes alignment between planned organisational performance, as reflected in the IDP and organisational scorecard (Institutional SDBIP) and executive management performance as contained in the individual scorecards of Section 57 employees. The City's Performance Management System (PMS) complies with the requirements of Municipal Systems Act, (Act 32 of 2000), Municipal Planning and Performance Management Regulations (MPPMR) 2001, Municipal Finance Management Act, (Act 56 of 2003) (MFMA), Local Government Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006.

The PMS drives organisational performance management and involves monitoring of performance against the Integrated Development Planning (IDP) and Service Delivery Budget Implementation Plan (SDBIP) through Quarterly Performance Reporting on Progress against SDBIP. This also includes Mid-Year Budget and Performance Assessment Report which informs annual budget adjustments and culminates in the City's Integrated Annual Report. The SDBIP is cascaded into Performance Agreements and Scorecards of senior managers. Collectively this process drives organisational performance. This process is supported by the City's Independent Oversight Committee Group Performance Audit committee (GPAC), who play an internal performance auditing role, which includes monitoring the functioning of the PMS and compliance to legislative requirements.

The City of Johannesburg is aligned to 51 circular 88 Key performance indicators (KPI). This is a demonstration that the City adopted to the standard and practiced that was introduced by the National Treasury (NT). The National Treasury intent to ensure that all the Metropolitan Municipalities are measured with the common yardstick to benchmark standardize performance amongst the metros. The circular 88 seek to standardize performance target for all South African Metros to have common reporting and planning attributes. These are the planning and reporting reforms that NT will measured and assess the metros according the execution thereof. The City of Joburg has made effort to comply with the circular 88 on the planning and reporting reforms during the 2018/19 financial year. The City utilized the circular 88 template on the Institutional SDBIP prescribe by the circular. On the quarterly bases the City provided the reporting against the circular 88 KPI. This is an indication to the National treasury that the City is prepared to meet the standard as designed by the circular.

In the 2019/20 IDP the City will continue with circular 88 planning and reporting reforms. Not all circular 88 KPIs will form part of the Institutional corporate scorecard but others will be incorporated in the business plans of the departments and entities.

In addition to Circular 88; the city will also incorporate the following Key Performance Indicators that will track the progress made in the upgrading of the current 181 Informal Settlements into departments and entities business plans:

<b>Supporting inclusive densification and transit-oriented urban development integrating existing and new urban developments</b>	<b>Providing opportunities for leveraging of public function within partnerships that promote integrated mixed income and mixed use urban development's projects and function for broader urban developments</b>
<b>Outcome indicators</b>	<b>Output indicators</b>
1. Increased in bulk and link infrastructure	1.1. Number of reservoirs upgraded/ developed 1.2. Number of waste water treatment plants upgraded/developed 1.3. Number of substations upgraded/developed
2. Construction/ provision of informal engineering services	2.1. KM of water, sanitation, electricity reticulation/pipes installed
3. Increase in the provision of individual connections	3.1. Number of households connected to water, sanitation, electricity, etc
4. Increase in the number of serviced sites	4.1. Number of serviced sites delivered in relevant housing programmes
5. Increase in land provision for informal settlements upgrading, subsidised housing or mixed use developments in support of approved human settlements and other urban developments	5.1. Hectares of well-located land acquired for development of housing opportunities 5.2. Hectares of well-located land acquired (zoned) and number of housing opportunities created
6. increase in access to public and socio-economic amenities	6.1. Number of public and socio-economic amenities developed/upgraded
7. increase in the number of interim basic services	7.1. Number of water, sanitation, solid waste points installed 7.2. Number of households benefiting from the services points 7.3. Number of households in informal settlements provided with access to basic services

## Our 5-Year IDP scorecard

Mayoral Priority	KPI NO.	Key Performance Indicator	2016/17 Achievement	2017/18 Achievement	2018/19 Baseline	2019/20 Target	2020/2021 Target	Lead Dept./Entity
Promote economic development and attract investment towards achieving 5% economic growth	1.	Rand value of investment attracted through business facilitation	R4.5 billion	R8.676 billion	R15 billion	R25 billion	R35 billion	Economic Development
	2.	Number of SMMEs supported by the City	10 000	8 966	16 000	11 000	12 000	Economic Development
	3.	Number of Expanded Public Works programmes (EPWP) work opportunities created City-wide	15 245	23 227	29 065	10 762	11 060	Economic Development
	4.	Number of youth trained through artisan related skills development programmes	-	-	New Indicator	200	200	Economic Development
	5.	Number of Inner City property redevelopment projects approved in Council for release to the private sector	129	3	10	25	100	Johannesburg Property Company
Ensure pro-poor development that addresses inequality and poverty and provides	6.	Number of new households provided access to basic water at minimum LoS1 in informal settlements	2 833	0	5 714	10 933	12 920	Joburg Water
	7.	Number of new households provided access to basic sanitation at minimum LoS1 in informal settlements	3 033	0	3 214	4 285	5 053	Joburg Water

Mayoral Priority	KPI NO.	Key Performance Indicator	2016/17 Achievement	2017/18 Achievement	2018/19 Baseline	2019/20 Target	2020/2021 Target	Lead Dept./Entity
meaningful redress	8.	Number of unit structures in informal settlements with access to electricity	4 850	2 167	1 580	2 000	2 500	City Power
	9.	Percentage (%) of all City recognized informal settlements provided with integrated waste management services	-	New Indicator	100%	100%	100%	PIKITUP
	10.	Percentage of qualifying residents receiving free basic services	100 000 individuals connected with ESP	100%	100%	100%	100%	Social Development
	11.	Number of Informal settlement layout plans developed	2	3	10	11	20	Housing
	12.	Number of subsidized housing units completed	New Indicator	3750	967	2381	7 200	Housing
	13.	Number of service sites developed	New Indicator	200	200	800	500	Housing
	14.	Number of title deeds issued to beneficiaries	2762	3597	2000	3 500	4 000	Housing
	15.	Number of social and affordable housing units developed for under privileged beneficiaries City-wide	1164 units with 349 in the inner city	1159 units	360 units with 260 in the inner city	894 units with 239 in the inner city and 655 in greenfield	775 units with 220 in the inner city and 555 green field	JOSHCO

Mayoral Priority	KPI NO.	Key Performance Indicator	2016/17 Achievement	2017/18 Achievement	2018/19 Baseline	2019/20 Target	2020/2021 Target	Lead Dept./Entity
Create a culture of enhanced service delivery with pride and dignity	16.	Percentage of completion of skills audit of employees	100% skills audit – level 1-2	100% - level 3-4	100% - level 5-6	25 %completion of Skills audit of Professional and Mid-management employees on Level 7 and 8	75% (level 7 and 8)	Group Corporate and Shared Services
	17.	Percentage achievement of the Citywide Service Standards Charter	-	-	71% (mid-year)	70%	80%	Office of the City Manager
Create a sense of security through improved public safety	18.	Number of by-law enforcement operations in the City to restore law and order	New Indicator	245	250	300	350	Public Safety
	19.	Number of traffic enforcement operations in the City to ensure orderly road traffic control	New Indicator	5728	5 000	5 500	6 000	Public Safety
Create an honest and transparent City that fights corruption	20.	Percentage Increase in customer satisfaction index	61%	NA	61%	NA	62%	GSPCR
	21.	Percentage of investigated fraud, corruption, theft and maladministration cases resolved	New Indicator	28%	30%	33%	36%	GFIS



Mayoral Priority	KPI NO.	Key Performance Indicator	2016/17 Achievement	2017/18 Achievement	2018/19 Baseline	2019/20 Target	2020/2021 Target	Lead Dept./Entity
	22.	Percentage of hijacked property cases resolved	New Indicator	12%	15%	16%	17%	GFIS
Create a City that responds to the needs of citizens, customers, stakeholders, and business	23.	Average number of Rea Vaya passenger trips per working day	47 000	48 434	53 000	53 000	84 000	Transport
	24.	Average number of Metrobus passenger trips per working day	51 000	38 693	56 800	45 000	66 000	Metrobus
	25.	Number of City clinics that offer extended service hours in all regions	6	11	13	10	12	Health
	26.	Percentage children under 1 year old immunization coverage	95%	102.30%	83.70%	82.9%	98%	Health
	27.	Number of visitors to the Zoo	290 268	503 696	480 000	500 000	510 000	City Parks and Zoo
	28.	Number of attendees to theatres	New Indicator	241 567	255 000	260 000	275 000	Joburg City Theatres
	29.	Number of public lights installed	2 961	1 374	2 000	1 200	1 000	City Power
Enhance our financial sustainability	30.	Percentage of budget spent on City-wide infrastructure	90%	93%	95%	95%	95%	Group Finance
	31.	Percentage of spend on repairs and maintenance to Property, Plant and Equipment	3.50%	4%	6.30%	6.4%	6.5%	Group Finance

Mayoral Priority	KPI NO.	Key Performance Indicator	2016/17 Achievement	2017/18 Achievement	2018/19 Baseline	2019/20 Target	2020/2021 Target	Lead Dept./Entity
	32.	Number of profitability and liquidity ratios achieved	7	6	8	7	8	Group Finance
	33.	Percentage collection of revenue in respect to service billings	91%	90.7%	94.4%	95%	95%	Group Finance
	34.	Audit Opinion	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Group Finance
	35.	Percentage internal audit findings resolved	-	-	New Indicator	95%	95%	GRAS
Encourage innovation and efficiency through the Smart City Programme	36.	Number of participants in the e-learning programmes in the libraries	12 000	56 320	40 000	45 000	50 000	Community Development
Preserve our resources for future generations	37.	Percentage waste diverted from landfill	14.2%	14.4%	18%	15%	16%	Pikitup
	38.	Number of lane kilometers of roads resurfaced	358 L/KM	301.12 L/KM	105 L/KM	180 L/KM	210 L/KM	JRA
	39.	Number of kilometers of gravel roads upgraded to surfaced roads	26.98 KM	31.34 KM	25 KM	30 KM	35 KM	JRA
	40.	Number of kilometers of open storm water drains converted to underground systems	1.6 KM	2.21 KM	1.9 KM	2.8 KM	3.0 KM	JRA

## Key Performance Indicator Definitions

KPI NO.	KEY PERFORMANCE INDICATOR	REF NO.	DEFINITION
1.	Rand value of investment attracted through business facilitation	T1	The indicator measures the sum of investment and business activity directly facilitated by the City of Johannesburg and through the Urban development Zone (UDZ) tax incentive.
2.	Number of SMMEs supported by the City	GG6.12	The indicator measures the number of SMMEs supported by the City. The support involves a basket of services that include the following: business registration and compliance, business training, business planning and market research, back-office support, accounting, legal advice and mentorship, tendering assistance, funding facilitation and co-working spaces and small offices. Support is offered to SMMEs that have worked on a City project, received assistance or guidance by the Opportunity Centers, attended a training workshop provided by the City's entities and/or departments and attended a course or programme facilitated or paid for by the City.
3.	Number of Expanded Public Works programmes (EPWP) work opportunities created City-wide	GG6.12	EPWP Work opportunities are created through state funded infrastructure programmes as a means of poverty alleviation delivered by municipalities. In the City of Johannesburg, the KPI measures the number of individuals receiving short-term work opportunities through the municipality for Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives.
4.	Number of youth trained through artisan related skills development programmes		The indicator measures the number of unemployed youth enrolled in an artisan development programme placed on a city project or private sector project to complete (12 to 18 months) on the job training. The programme targets various trades: plumbers, bricklayers, painters, plasterers, welders, carpenters, electricians, tilers.
5.	Number of Inner City property redevelopment projects approved in Council for release to the private sector	T3	This KPI measures the number of properties that qualify for release to the private sector for redevelopment subject to Council approval.
6.	Number of new households provided access to basic water at minimum LoS1 in informal settlements	WS2	The indicator measures the number of households provided with access to basic water supply that meets the minimum standard of basic water (LoS1) in informal settlements. The minimum standard is currently defined as piped communal standpipes at less than 200 meters walking distance of an informal structure.

KPI NO.	KEY PERFORMANCE INDICATOR	REF NO.	DEFINITION
7.	Number of new households provided access to basic sanitation at minimum LoS1 in informal settlements	WS1	The indicator measures the number of households provided with access to a toilet facility that meets the minimum standard for basic sanitation (LoS1) in informal settlements. The minimum standard is currently defined as either a flushing toilet (ablution blocks) connected to a sewerage system and/or flush toilet (septic tank), and/or a ventilated improved pit latrines (toilet).
8.	Number of unit structures in informal settlements with access to electricity	EE1	The KPI measures the number of unit structures in informal settlements provided with access to electricity supply.
9.	Percentage (%) of all City recognized informal settlements provided with integrated waste management services	ENV3.11	The indicator measures the proportion of recognized informal settlements within the metropolitan area which are receiving integrated refuse collection and cleaning services from PIKITUP.
10.	Percentage of qualifying residents receiving free basic services	GG6	The indicator measures the percentage of qualifying residents that receive social support through the City's Expanded Social Package, which includes access to basic services such as water, electricity, sanitation, refuse collection and a rates rebate.
11.	Number of Informal settlement layout plans developed	HS1.3	The indicator measures the number of informal settlements upgraded in-situ, i.e. the development of layout plans in accordance to phase 1 of the national housing code. The upgrading process includes three phases: Phase 1 (regularisation or upgrading) is inclusive of the draft layout, community engagements, and resettlements in line with the draft layout and basic services in line with MOEs (JRA, JW, City Power) standards
12.	Number of subsidised housing units completed	HS1	The indicator measures subsidized housing units which includes subsidized rental units, Finance Linked Individually Subsidy Programme units, and subsidized giveaways Breaking New Ground units.
13.	Number of service sites constructed	HS1	The indicator refers to the development of service sites, which entails a process of creating sites and providing all engineering services in line with existing regulations.
14.	Number of title deeds issued to beneficiaries	HS1	The indicator measures the number of title deeds issued to eligible beneficiaries.
15.	Number of social and affordable housing units developed for under privileged beneficiaries City-wide		The indicator measures the number of housing units provided in the gap between RDP housing and market related accommodation. These units are developed for qualifying beneficiaries that earn between R1 500 and R15 000 per month.

KPI NO.	KEY PERFORMANCE INDICATOR	REF NO.	DEFINITION
16.	Percentage of completion of skills audit of employees		The indicator measures the percentage of employees at level 1 to 8 whose skills have been audited as part of the skills audit process as defined by Group Corporate and Shared Services. This process identifies skills shortages in the organization as well as the need for appropriate training and development opportunities for employees.
17.	Percentage achievement of the Citywide Service Standards Charter		The indicator measures the City's performance against the implementation of the Services Standards Charter which encompasses 173 core services. Key focus is on City's departments and entities to deliver core services within set turnaround times. The owners of the service standards are from the following departments and entities: City Power, Joburg Water, Johannesburg Roads Agency, PIKITUP, JOSCHO, Transport, Metrobus, Joburg Market, Housing, Johannesburg City Parks and Zoo, Health, Social Development, Public Safety, Development Planning, Community Development, Johannesburg City Theatres, Group Forensics and Investigations Services, Group Finance and the Johannesburg Property Company.
18.	Number of by-law enforcement operations in the City to restore law and order	GG2	The indicator measures the number of by-law operations conducted by the Johannesburg Metropolitan Police Department to enforce compliance with the City by-laws.
19.	Number of traffic enforcement operations in the City to ensure orderly road traffic control	TR7	The indicator measures the number of traffic enforcement operations conducted by the Johannesburg Metropolitan Police Department to ensure orderly road traffic control.
20.	Percentage Increase in customer satisfaction index		The indicator measures the resident's perceptions of the overall performance of the City's services. The indicator measures the customer satisfaction (CSS) levels on a bi-annual basis via a survey that is conducted through a statistically valid, scientifically defensible methodology.
21.	Percentage of investigated fraud, corruption, theft and maladministration cases resolved	GG5.	The indicator measures the percentage resolution of fraud, corruption and maladministration cases investigated and resolved by Group Forensic and Investigation Services.
22.	Percentage of hijacked property cases resolved		The indicator measures the percentage of hijacked buildings cases investigated and resolved to reduce the number of hijacked buildings.

KPI NO.	KEY PERFORMANCE INDICATOR	REF NO.	DEFINITION
23.	Average number of Rea Vaya passenger trips per working day	TR5	The indicator measures the average number of Rea Vaya bus passenger trips per working day. This is exclusive of weekends and public holidays
24.	Average number of Metrobus passenger trips per working day	TR5	The indicator measures the total number of passengers ferried by Metrobus in the financial year.
25.	Number of City clinics that offer extended service hours in all regions	GG2	The indicator measures the number of clinics that offer extended Primary Health Services beyond the normal 40 hours per week. From 7:00 - 22:00 Monday-Friday and from 7:30 - 13:30 on weekends including public holidays.
26.	Percentage children under 1 year old immunization coverage	GG2	The indicator measures the coverage of all children under 1 year old that are immunized at the City Clinics.
27.	Number of visitors to the Zoo	HS3	The indicator measures the total number of visitors to the Zoo on days when the Zoo is operational, including weekdays, weekends and public holidays.
28.	Number of attendees to theatres	HS3	The indicator measures the total number of attendees to the City's theatre productions and other programmes run by the theatres.
29.	Number of public lights installed	EE3	The indicator measures the total number of public lights installed within the financial year. Public lighting refers to street lighting and public lighting infrastructure used for the illumination of the City's streets and public spaces.
30.	Percentage of budget spent on City-wide infrastructure	GG3	The indicator tracks the year-to-date capital budget expenditure including commitments presented as a percentage of total capital budget approved by Council.
31.	Percentage of spend on repairs and maintenance to Property, Plant and Equipment	GG3	The indicator measures the percentage of year-to-date expenditure in relation to the total repairs and maintenance budget approved by Council. This includes costs incurred for maintaining and repairing of day-to-day running of capital equipment as well as expenditure incurred for labour and materials paid to outside suppliers and maintenance expenditure incurred for labour provided in-house/internally.
32.	Number of profitability and liquidity ratios achieved	GG3	The indicator measures the ability of City to meet its financial obligations as they come due as well as the ability to pay its short-term debts. The selected ratios are; current ratio; solvency ratio; debt to revenue ratio; remuneration to expenditure ratio; maintenance to expenditure; interest to expenditure; net operating margin and cash coverage days.

KPI NO.	KEY PERFORMANCE INDICATOR	REF NO.	DEFINITION
33.	Percentage collection of revenue in respect to service billings	GG3	The indicator measures the percentage of cash collected as a percentage of the total amount billed for City services on a monthly basis.
34.	Audit Opinion	GG3	The Audit Opinion is defined by the Auditor-General. It is given across a qualitative, ordinal scale including: Unqualified with no findings; Unqualified with findings; Qualified with findings; Adverse with findings; and Disclaimed with findings. For those who have not completed the process 'Outstanding audits' are recorded.
35.	Percentage internal audit findings resolved	GG3	The indicator measures the percentage of internal audit findings resolved by City's departments and entities.
36.	Number of participants in the e-learning programs in the libraries	HS3	The indicator measures the number of participants in literacy and e-Learning programs offered at City libraries and other facilities.
37.	Percentage waste diverted from landfill	ENV	The indicator measures the total municipal waste diverted from city landfill facilities through city waste diversion activities.
38.	Number of lane kilometers of roads resurfaced	TR6	The indicator measures the length of roads resurfaced by the municipality presented in lane kilometres.
39.	Number of kilometers of gravel roads upgraded to surfaced roads	TR6	The indicator measures the length of gravel roads upgraded to tarred roads by the municipality presented in kilometres.
40.	Kilometers of open storm water drains converted to underground systems	TR6	The indicator measures the length of open storm water drains converted to underground / covered drains by the municipality presented in kilometres.

## Conclusion: Our future outlook

This 2019/20 IDP review presents a structured plan of how the City plans to deliver on its mandate in the medium term. The plan is informed by our socio-economic context, existing state of development and backlogs as well as the requirements of the residents of the city. To respond to the opportunities and challenges of its socio-economic environment, the City has firmed up its strategic intent, identifying five strategic focus areas that are driven through nine Strategic Priorities.

The City's delivery agenda is premised on *Diphetogo*, a commitment to non-negotiables that will deliver transformational change for residents of Johannesburg. Through *Diphetogo*, the 2019/20 IDP Review 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, correct billing, fighting crime and corruption.

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 2019/20 IDP Review demonstrates that the City's strategic intention is well and truly set and that it is sufficient to deliver on the City's mandate and to address challenges and explore opportunities. The strategy will be assessed on an annual basis.



## ANNEXURE A: City Governance Structures

### Political structure

#### *Council*

After the local government election in August 2016, 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 Herman Mashaba, Speaker of Council, Cllr Vasco da Gama, and Chief Whip of Council, Cllr Kevin Wax, as political office bearers for the IDP term. Cllr Alex Christians 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 Kevin Wax, 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	COMMITTEE
<b>Cllr Alex Christians</b>	Chair of Chairs
<b>Cllr Given Mogane</b>	Oversight on Rules Committee
<b>Cllr Gerhard Niemand</b>	Ethics and Disciplinary Committee
<b>Cllr David Brand</b>	Housing Committee
<b>Cllr Steve Kotze</b>	Petitions and Public Participation Committee
<b>Cllr John Mendelsohn</b>	Corporate and Shared Services Committee

<b>Cllr Margaret Arnolds</b>	Environment, Infrastructure and Services Committee
<b>Cllr Victor Penning</b>	Finance Committee
<b>Cllr Franco de Lange</b>	Economic Development Committee
<b>Cllr Mzobanzi Ntuli</b>	Community Development Committee
<b>Cllr Thandi Nontenja</b>	Municipal Public Account
<b>Cllr Ingrid Reinten</b>	Health and Social Development Committee
<b>Cllr Hilton Masera</b>	Public Safety Committee
<b>Cllr Graham de Kock</b>	Development Planning Committee
<b>Cllr Sergio dos Santos</b>	Governance Committee
<b>Cllr Nazley Sharif</b>	Gender, Youth and People with Disabilities
<b>Cllr Devenand Maharaj</b>	Oversight Committee on Legislature
<b>Cllr Tyrell Meyers</b>	Transportation

### **Group Advisory Oversight Committees**

In order to adequately carry out the above-mentioned values, the City has in line with applicable legislation and best practice, formed independent structures which are Oversight Advisory Committees that serve the objective of giving an unbiased opinion and advice to Council. These include the following:

- Group Audit Committee;
- Group Performance Audit Committee;
- Group Risk Governance Committee;
- Municipal Entity Board of Directors;
- Municipal Entity Audit and Risk Committee;
- Municipal Entity Social & Ethics Committee; and
- Municipal Entity Human Resources and Remuneration Committee (REMCO)

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

Group Advisory Committees have Terms of Reference (ToRs) which provides assistance in delivering their legislative and advisory mandate. The ToRs are reviewed annually by the Committees and recommended to Mayoral Committee for approval.

## **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.

## 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 Herman Mashaba	Executive Mayor
Cllr Funzela Ngobeni	Finance
Cllr Valencia Khumalo	Corporate and Shared Services
Cllr Leah Knott	Economic Development
Cllr Nonhlanhla Makhuba	Transport
Cllr Reuben Masango	Development Planning
Cllr Nonhlanhla Sifumba	Community Development
Cllr Michael Sun	Public Safety
Cllr Mpho Phalatse	Health and Social Development
Cllr Meshack Van Wyk	Housing
Cllr Nico de Jager	Environment, Infrastructure and Services

## 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, policy-making 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:

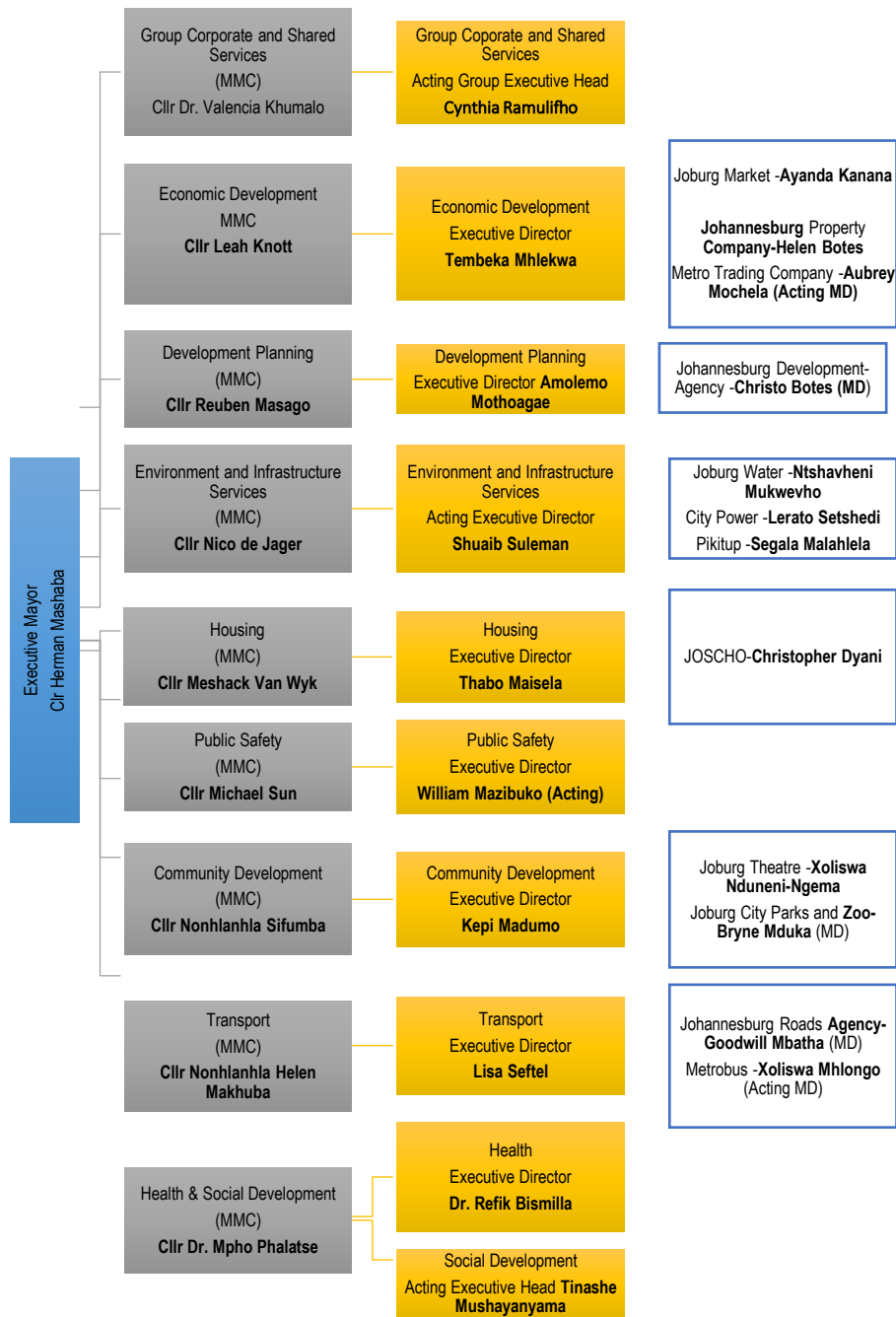


Figure 12 - City's macro-structure

The City is undertaking an institutional review process and this organogram will be amended in the course of the term.

### Group functions

Group functions is a further layer of executive management in the City of Johannesburg which ensures alignment and consistency in the strategic approach and implementation across the core departments and municipal entities.

The Group functions are illustrated in the diagram below, and Group Heads report directly to the City Manager.

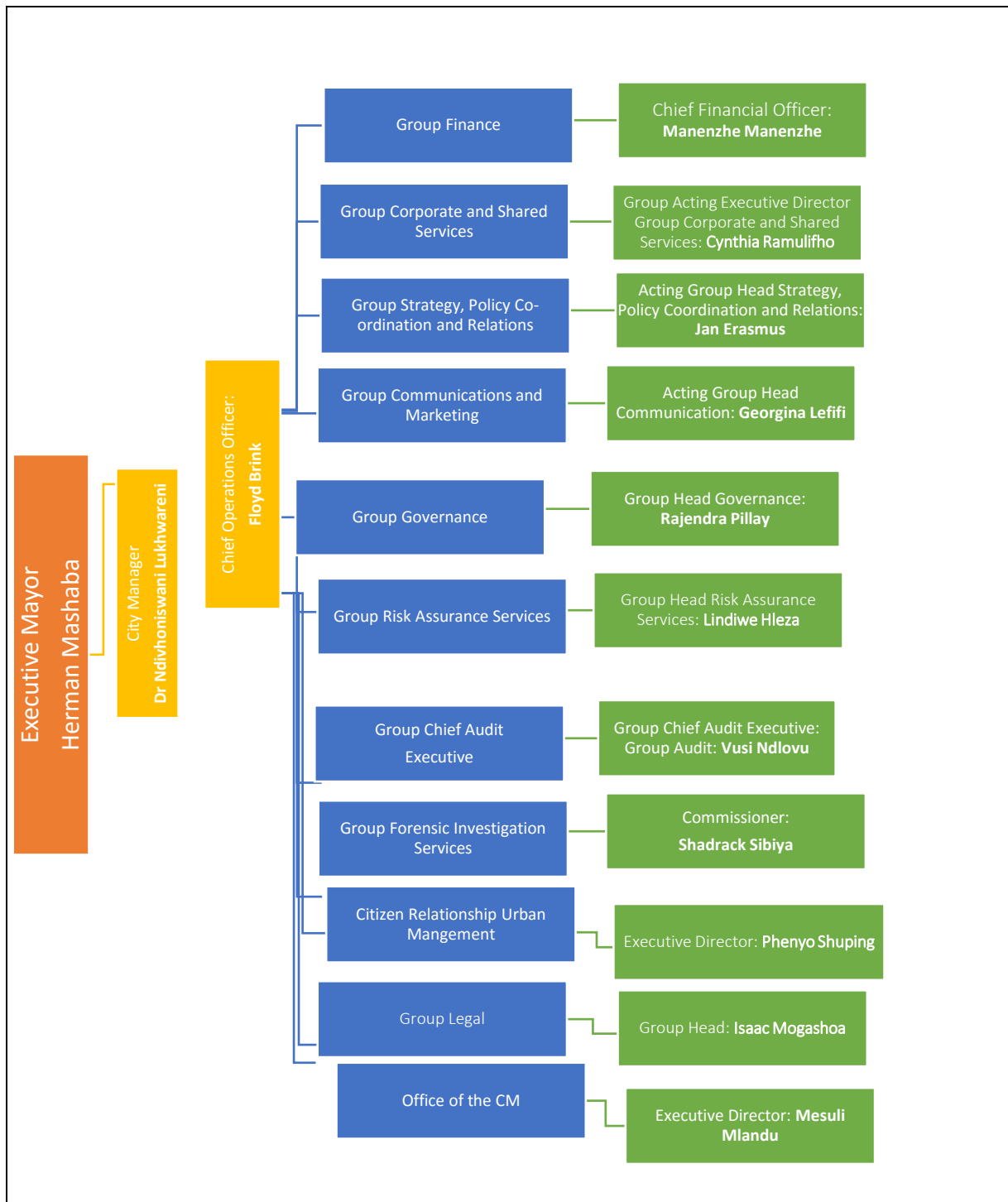


Figure 13 - Group Functions

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:

<b>City Power</b>	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 so as to reduce crime and keep communities safe.
<b>Johannesburg Development Agency (JDA)</b>	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.
<b>Johannesburg Fresh Produce Market (JFPM)</b>	JFPM 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.
<b>Johannesburg Property Company (JPC)</b>	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.
<b>Johannesburg Social Housing Company (JOSHCO)</b>	JOSHCO provides and manages affordable rental housing stock for the lower income market as part of its contribution to eradicating the housing backlog.
<b>Johannesburg Roads Agency (JRA)</b>	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.
<b>Johannesburg Water</b>	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.
<b>Johannesburg City Parks and Zoo (JCPZ)</b>	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.
<b>Metrobus</b>	Metrobus is responsible for providing customer-friendly public bus transport within greater Johannesburg.
<b>Metropolitan Trading Company (MTC)</b>	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.
<b>Pikitup</b>	Pikitup Johannesburg (SOC) Ltd is responsible for keeping the city clean and preserving an attractive and hygienic environment for residents and visitors.

<b>Joburg City Theatres (JCT)</b>	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.
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### ***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 MayCom exercises political oversight of the regions, and members are assigned to each region for oversight of the implementation of service provision. MayCom members have been allocated to regions as follows:

<b>Region</b>	<b>Member of Mayoral Committee</b>
Region A	Cllr Michael Sun
Region B	Cllr Valencia Khumalo
Region C	Cllr Leah Knott
Region D	Cllr Nonhlanhla Sifumba and Cllr Nonhlanhla Makhuba
Region E	Cllr Nico de Jager
Region F	Cllr Reuben Masango
Region G	Cllr Meshack Van Wyk and Cllr Mpho Phalatse

## ANNEXURE B: Spatial Development Framework – detailed summary

The SDF for Johannesburg 2040<sup>7</sup> 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.

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<sup>7</sup> 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.



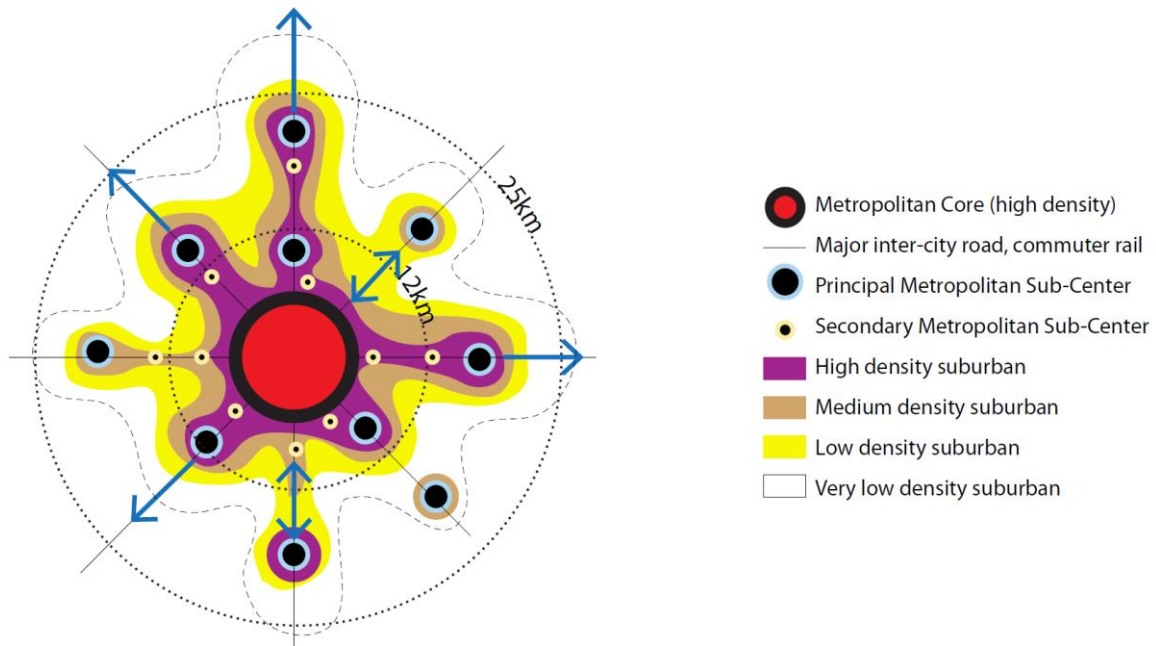


Figure 14 - Traditional polycentric city model (Urban Morphology Institute, 2015)

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.

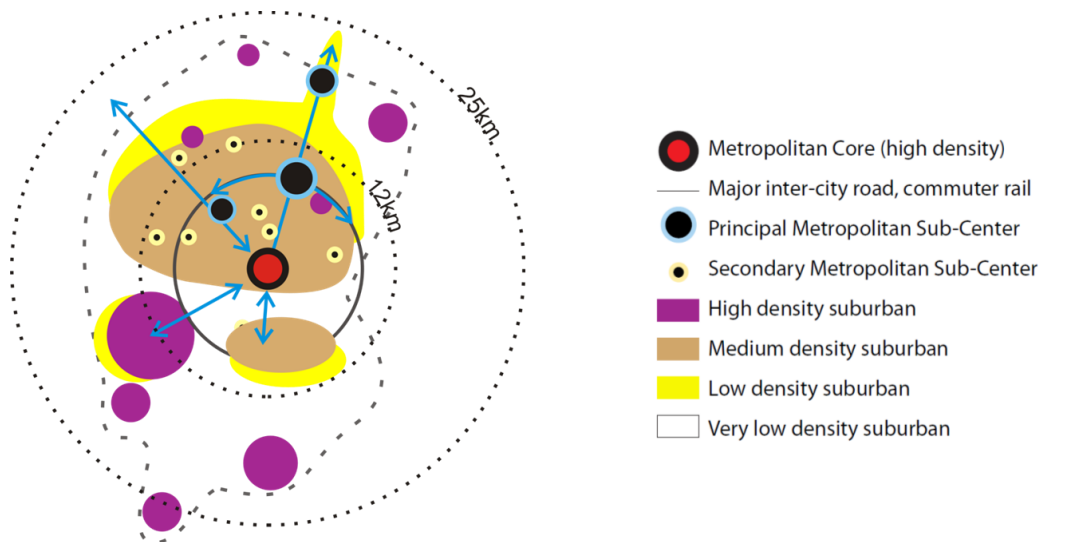


Figure 15 - Johannesburg's current metropolitan structure (UMI, 2015)

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

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

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

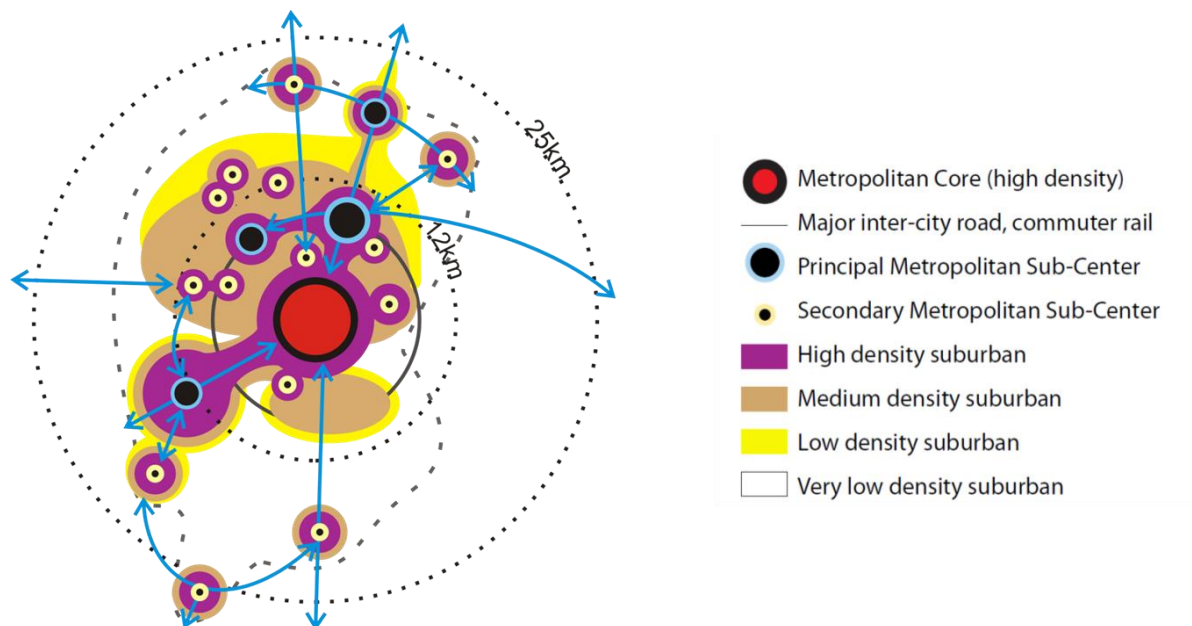
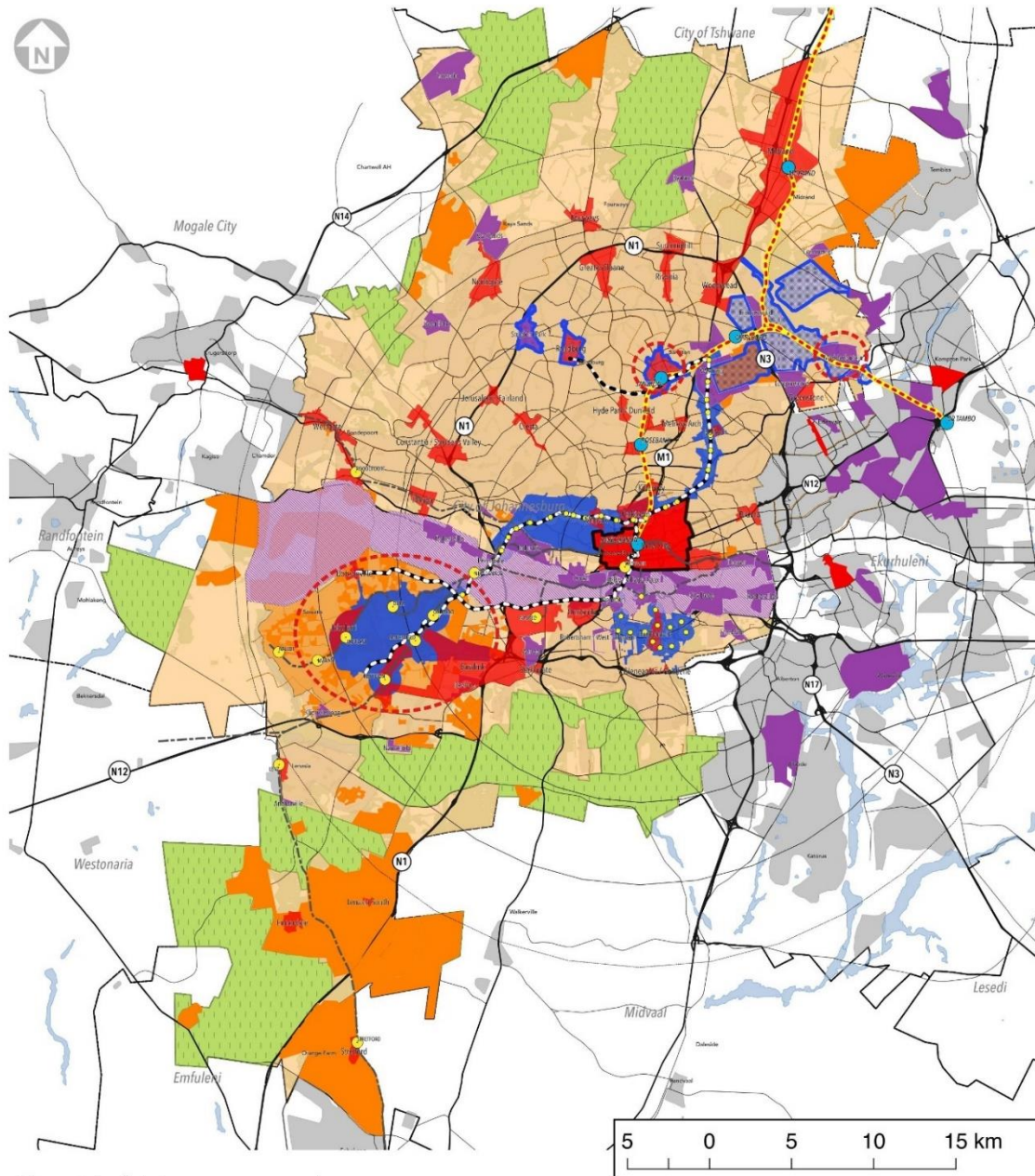


Figure 16 - Johannesburg Future City Model

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 Perth / 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 Built-up Areas
- COJ Boundary

Figure 17 - Spatial Development Framework

## ***Inclusionary Housing***

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

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

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

While the details of the framework and the calculator developed are available on the Joburg website<sup>8</sup> 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.

<b>Option</b>	<b>Description</b>	<b>Details</b>	<b>Incentives (summary)</b>
<b>Option 1</b>	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 A Rental Cap: R2100 Per Month (2018 Prices).	
<b>Option 2</b>	At Least 30% Of Total Units In The Development Must Be Inclusionary Housing.	Minimum: 18m2	Increase in far to accommodate the 10% floor area for inclusionary housing.
		Maximum: 30m2	
		Average: 24m2	

<sup>8</sup> <http://bit.ly/joburgIH>

			Increase in density (in du/ha) to accommodate the extra units. Parking reduction for inclusionary units.
<b>Option 3</b>	At Least 30% Of Total Units In The Development Must Be Inclusionary Housing.	Maximum: 150m <sup>2</sup>	Increase in far to accommodate the 20% floor area for ih. Increase in density (in du/ha) to accommodate the extra units.
		Minimum: 18m <sup>2</sup>	
<b>Option 4</b>	To the satisfaction (in writing) of city transformation and spatial planning, city of Johannesburg		

### ***Built Environment Performance Plan***

The Built Environment Performance Plan (BEPP) for the City of Johannesburg is a requirement of National Treasury. The document provides a brief strategic overview of the City's built environment and related capital investment, and provides the framework by which change within the built environment is to be measured and monitored. The BEPP is a long-term, outcomes based strategic plan to be revised on an annual basis. Its primary purpose is to facilitate the spatial integration of Johannesburg via the SDF through accelerated and inclusive economic growth.

The BEPP indicates how the City applies its capital financing, including grant resources and other sources of finance, fiscal and regulatory instruments and incentives within its jurisdiction, and the intended impact and outcomes of these interventions.

### ***The Inner City Transformation Roadmap***

The inner city is the birthplace and historic core of the city. It serves at their first point of entry for those who come to live in the city for short or long periods, making it the most diverse centre in the metropolitan region. It has a dense network of infrastructure and a rich stock of buildings. The inner city is:

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

## **Vision for the inner city**

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

## **Strategies towards transformation of the inner city**

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

### **Strategy for a well governed inner city**

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

### **Strategy for a clean and safe inner city**

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

### **Strategy for a sustainable inner city**

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

### **Strategy for a productive inner city**

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

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

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

### **Strategy for an inclusive inner city**

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

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

### ***The Inner City Roadmap***

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

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

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

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

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

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

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

### **The strategic importance of the Johannesburg inner city**

The inner city of Johannesburg is located within the city's Region F. The inner city encapsulates the identity of Johannesburg in the minds of travellers and investors. The inner city has six very different sectors, Johannesburg Town, the CBD still home to corporates and the main shopping area; Diagonal Street, Braamfontein to the north, home to Wits University, the Nelson Mandela Bridge and an office mecca; Newtown, close to the city is the cultural and musical heartbeat; Fordsburg to the west is home to the Asian quarters; The Fashion District to the east, incorporates Jewel City; Maboneng Precinct which is on the eastern edge, is the art sector and lastly Ellis Park, the famous rugby stadium, is surrounded by the still to be upgraded areas of Hillbrow, Berea, Doornfontein, Bertrams and Troyville.

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

Covering 7 million m<sup>2</sup> of floor space and 3 million m<sup>2</sup>, the inner city is a just part of the sum of the City of Johannesburg as a whole. Johannesburg has always been at the centre of innovation, dynamism, vibrancy, and cultural exchange. The inner city is a key driver of development in the city. It is therefore an asset that the country cannot afford to let waste.

### **Inner City challenges:**

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

- An uncontrolled influx of people in the Inner City
- Illegal dumping
- A housing backlogs



- A rise in illegal occupation in key residential areas
- Urban decay
- Shortage and poor maintenance of social amenities (clinics, recreation centres and sporting facilities)
- Traffic congestion in the CBD
- Rise in hijacking of buildings
- Street trading

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

### **Strategic location**

The inner city is positioned in an economically valuable part of the city. It is strategically located in an area with high rental apartments, business centres, and major transportation and communication nodes. In addition, the inner city provides marginalised communities – particularly from the south of the inner city - an entry point into the formal economy. It is home to the Gauteng Provincial and Johannesburg Metropolitan governments, and to some of the most established businesses in the country. Johannesburg inner city is a hive of diverse economic activity, close to transport nodes, schools, places of work, entertainment and shopping. It also boasts the biggest transport node in Africa, with trains, busses and up to 4 000 taxi's bustling through the city on a daily basis culminating at centres such as Park Station and Ghandi Square.

### **Transport**

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

### **Infrastructure**

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

### **Economic generator**

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

## ANNEXURE C: Service Standards Charter

City Power	
Core Service	Service Level Standard
1. Average repair time for logged electricity supply failures to Traffic Signal	<24 hours
2. Average time taken to repair logged motorway streetlight queries	<6 Days
3. Average time taken to repair logged streetlight queries ( Main Arterials, Secondary Roads and Area lighting)	<10 Days
4. Percentage resolution on - of damaged electricity meters	95% of logged call
5. Restoration of power supply after logged forced interruption	30% within 1.5 hours
	60% within 3.5 hours
	90% within 7.5 hours
	98% within 24 hours
	100% within 7 days
6. Restoration of power supply after planned interruption	Within 8 hours
7. Percentage resolution of investigation of illegal connections	95% resolution within 24 hours of logged call
	95% resolution within 21 days of logged call
8. Read all meters as per CoJ download file <sup>9</sup> and accurately read meters for billing by CoJ	98% accurate automated meter reading for LPU <sup>10</sup>
	95% accurate manual meter reading for domestic
9. Average days taken for prepaid conversion on Smart Meters	Within 15 days of receipt of complete application and payment
10. Communication of service interruption	Planned: 7 days before interruption
	Unplanned: Immediately

<sup>9</sup> City Power receives a file with meters to be read for billing purposes which is called a Download file. Upon receiving this file, City Power sends it to the meter reading contractors to physically read meters in the field for conventional meters. The readings for the automated meters are extracted from the Meter Data Management (MDM) system and sent to CoJ for billing purposes.

<sup>10</sup> Large Power User (commercial buildings, large hotels, factories etc.)

11. Response time for walk in queries	All queries acknowledged within 1 hour
<b>Johannesburg Water</b>	
Core Service	Service Level Standard
1. Planned water supply interruptions	95% of water supply interruptions concluded within 12 hours
2. Repair of fire hydrants	95% of fire hydrants repaired within 48 hours of notification
3. Replace stolen meters	95% of stolen meters replaced within 24 hours of notification
4. Repair defective water meters	95% of defective meters repaired within 3 days of notification
5. Repair water pipe bursts	95% of water pipe bursts repaired within 48 hours of notification
6. Repair leaking valves on main lines	95% of leaking valves on main lines repaired within 48 hours of notification
7. Sewerage blockages cleared	95% of sewer blockages cleared within 24 hours of notification
8. Replacement of missing manhole covers	95% of missing manhole covers replaced within 24 hours of notification
9. Water Meter readings	95% of accounts billed on actual readings monthly
10. New Water connections	95% of new water connection completed within 15 days of receiving request from customer
11. Communication of service interruption	95% of planned service interruption communiqués sent within 7 days
	95% of unplanned interruption communiqués sent immediately
<b>PIKITUP</b>	
Core Service	Service Level Standard
1. Collection of domestic waste	Within 7 days
2. Collection of general business waste	Within 7 days
3. Collection of putrescible waste (wet waste, dailies)	Daily and 6 times per week
4. Collecting refuse bags on the kerbside	Within 48 hours
5. Cleaning of illegal dumping spot	Within 10 days
6. Delivery of new skip bins ordered by customer	Within 7 days

7. Delivery of new or replacement wheelie bins (240l) ordered by customer	Within 7 days
8. Households in informal settlements including backyard shacks (bag/bin/skip) /hostels (skips) receiving refuse removal services ( RCR) <sup>11</sup>	Within 7 days
9. Removal of animal carcasses	Within 48 hours
10. Bulky waste collection (on call)	Once a month
11. Resolution of complaints	Acknowledge and respond within 72 hours of complaint being logged
	Resolution within 5 working days of logged call
<b>JOSCHO</b>	
<b>Core Service</b>	<b>Service Level Standard</b>
1. Billing of customers	98% accurate bills of all active customers
2. Attending to requests for maintenance	96 % of maintenance requests attended within 7 working days of the logged call
3. Routine building maintenance	Once per year and as when required
4. Application of rental housing	Outcome of enquiry to be sent to applicant within 5 days
	Outcome of the application communicated within 7 days
5. Resolution of complaints	Acknowledgement and response within 24 hours of complaint being logged
	Resolution within 5 working days of logged call
<b>Johannesburg Roads Agency</b>	
<b>Core Service</b>	<b>Service Level Standard</b>
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
	40% within 10 days

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<sup>11</sup> Round Collected Refuse

2. % of blocked stormwater kerb inlets (KI's) repaired from when a valid call is logged	60% within 20 days
	80% within 30 days
3. % of missing JRA manhole covers made safe and replaced after a valid call is logged	60% within 10 days
	80% within 30 days
	80% within 30 days
4. % of reported damaged / missing regulatory road traffic signs replaced or repaired from the time when a valid call is logged.	60% within 10 days
	80% within 30 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 within 24 working hours	40 % within 24 hours
	60% within 48 hours
	80% within 7 days
7. % of reported damaged traffic signal poles repaired / replace from when a valid call is logged	40 % within 14 days
	60% within 20 days
	80% within 30 days
<b>Rea Vaya</b>	
<b>Core Service</b>	<b>Service Level Standard</b>
1. Bus timetable <sup>12</sup>	95% adherence to daily bus schedule
2. Station waiting time peak(trunk route <sup>13</sup> ) on a working day	10 minutes maximum

<sup>12</sup> Calculating cancelled/ missed trips

<sup>13</sup> The main routes from one destination to another

3. Station waiting time off peak(trunk route) on a working day	30 minutes maximum
4. Feeder <sup>14</sup> bus peak waiting time on a working day	15 minutes maximum
5. Feeder bus off peak waiting time on a working day	30 minutes maximum
6. Safety of commuters	100% compliance to health and safety legislation
	Enforcing of bus seating-standing in line with applicable regulations
<b>Transport</b>	
<b>Core Service</b>	<b>Service Level Standard</b>
1. Comments on permit applications / concurrences <sup>15</sup>	21 days turnaround time
2. Access Restriction Applications <sup>16</sup>	90 days turnaround time from receipt of application
<b>METROBUS</b>	
<b>Core Service</b>	<b>Service Level Standard</b>
1. % of scheduled public bus trip arriving on time	95% arrival times
2. Bus timetable	95 -100% adherence to daily bus schedule (<5 min headway)
3. Safety of commuters	100% compliance to health and safety legislation
	Enforcing of bus seating-standing in line with applicable regulations
4. Response time for walk in queries	All queries acknowledged within 1 hour
<b>Joburg Market</b>	
<b>Core Service</b>	<b>Service Level Standard</b>
1. Opening a new buyer account	Within 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

<sup>14</sup> Feeder route are routes from outer suburbs that join the trunk route at a key station.

<sup>15</sup> Requests for directions in respect of applications of operating licenses

<sup>16</sup> Processing of application for an area to have restricted access, application considered in terms of the policy

4. Repairs of infrastructure facilities	Commencement of repairs on reported infrastructure breakdown within 24 hours
5. Repairs to ripening facilities	95% availability of banana ripening rooms
6. Cold Room facilities	Average temperature variance not greater than 10% of agreed customer requirements
7. Stakeholder complaints	Response within 12 response
	Resolution within 48 hours
<b>Housing</b>	
<b>Core Service</b>	<b>Service Level Standard</b>
1. Response to Group Legal and Contracts on new evection matters, where City is joined to provide Temporary Emergency Accommodation (TEA)	Written response to Group Legal and Contracts within 7 days of receiving a request
2. Title deed registration	Within 21 days from lodgment date
3. Issuing of title deeds	<6 months
<b>Johannesburg City Parks &amp; Zoo</b>	
<b>Core Service</b>	<b>Service Level Standard</b>
1. Maintenance of Flagship Parks <sup>17</sup>	12 maintenance cycles per quarter
2. Maintenance of Developed Parks <sup>18</sup>	3 maintenance cycles per quarter
3. Maintenance of Undeveloped Parks <sup>19</sup>	1 maintenance cycles per quarter
4. Maintenance of Main Arterials <sup>20</sup>	3 maintenance cycles per quarter

<sup>17</sup> Flagship parks are developed recreational facilities of any size, generally serving communities in a municipal ward. Due to the features and profile of the park, it may serve a wider community

<sup>18</sup> Developed parks are located in residential areas, generally range in size from 1 – 100 hectares and serve communities within a 5 km radius of the park which have been developed and cater for passive and active recreation, including playgrounds, picnic areas and informal playfields

<sup>19</sup> Designated public open space that has no park infrastructure at all, and comprises primarily natural (veld) grassed areas, wetlands and streams, trees, bushes and shrubs

<sup>20</sup> JCPZ has taken on the responsibility of maintaining selected, high profile main arterials, main roads and sidewalks and comprises turf and veld grass, weeds and grass encroachments on hard surfaces and verges, new and mature trees

5. Maintenance of Landscaped Islands and Town Entrances <sup>21</sup>	6 maintenance cycles per quarter
6. Maintenance of Flagship/Active cemeteries <sup>22</sup>	6 maintenance cycles per quarter
7. Maintenance of passive cemeteries <sup>23</sup>	1 maintenance cycles per quarter
8. Response to calls logged for removal of fallen trees	80% of calls attended to within 30 days
9. Response to calls logged for damaged park infrastructure <sup>24</sup>	80% of calls attended to
10. Compliance to the PAAZA ( Pan-African Association of Zoos and Aquaria) standards	100% compliance
<b>Health</b>	
<b>Core Service</b>	<b>Service Level Standard</b>
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 <sup>25</sup>	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
5. Availability of tracer drugs at COJ clinics	90% availability
<b>Social Development</b>	
<b>Core Service</b>	<b>Service Level Standard</b>
1. Registration of all qualifying individuals for Free Basic Services (FBS)	Immediately upon all documentation provided

<sup>21</sup> Landscaped road islands and town entrances within the City developed mostly during the 2010 world cup event. Maintenance is restricted to grass cutting, litter picking and flower bed maintenance

<sup>22</sup> An institutional open space, including land and buildings actively used for burials (first and second, and exhumations) and cremations

<sup>23</sup> An institutional space as per the definition of an active cemetery where new burials are no longer undertaken, however second burials are conducted as and when requested

<sup>24</sup>This is reactive maintenance and is dependent on availability of resources, hence no commitment to turnaround time.

<sup>25</sup> % Request for services attended to: Air Quality Management

% Request for services attended to: Noise Management

% Request for services attended to: Vector control

% Request for services attended to: Water Quality Management

% Request for services attended to: Land & Building Sanitation



<b>Public Safety</b>	
<b>Core Service</b>	<b>Service Level Standard</b>
1. By-Law enforcements <sup>26</sup>	Response to infringement: within 24 hours
2. Accident reports	Available within 48 hours of accident log
3. Traffic control	90% response to all logged calls for traffic control within 30 mins
4. Vehicle registration	Process complete in under 50 mins from point of service
5. Driver license renewal	Process complete in under 50 mins from point of service
6. Priority 1 <sup>27</sup> medical response times	30% medical calls dispatched in 3 minutes
	70% medical calls responded to in 15 minutes (be at the scene within this time)
7. Fire and rescue calls response times	30% fire and rescue calls dispatched in 3 minutes
	70% fire calls responded to in 15 minutes (be at the scene within this time)
<b>Development Planning</b>	
<b>Core Service</b>	<b>Service Level Standard</b>
1. Building plan approval	100% processing of building plans less than 500 square metres within statutory timeframes (30 days)
	100% processing of building plans of 500 square metres or larger within statutory timeframes (60 days)
2. Building inspections	100% Within 48 hours of request
3. Planning Law Enforcement Inspection	85% First Inspection and issuing of notice- 15 days after registration of complaint
	85% Re-inspection- 31 working days from the date of the first inspection
4. GIS public information counter	95% Within 20 minutes <sup>28</sup>
5. Online mapping website	100% Available 24 hours <sup>29</sup>

<sup>26</sup> Street trading, Waste Management, Advertising, Water and Electricity

<sup>27</sup> P1=Immediate life threatening situations and/or injuries, as well as medical conditions that present the same risk

<sup>28</sup> Dependent on CoJ server availability

<sup>29</sup> Dependent on CoJ server availability

6. Rezoning application	80% rezoning, applications within 5 months 2 weeks
7. Consent use application <sup>30</sup>	85% within 2.5 months (excluding post decision legal administration)
8. Township Application	85% within 5.5 months (excluding post-decision legal administration)
9. Post-decision legal admin <sup>31</sup> : Subdivisions/Division of land	85% within 2.0 months
10. Post-decision legal admin: Rezoning	85% within 3.0 months
11. Post-decision legal Admin: Consent	85% within 1.5 months
12. Post-decision legal Admin: Township (Excludes processes out of the City's hands e.g. lodging documents with surveyor general, opening a township register etc.)	85% Division of township application- 28 working days
	85% Extension of time application- 15 working days
	85% Amendments of the conditions- 15 working days
	85% Section 100 application (all pre-proclamation conditions are met)- 28 working days
	85% Change of ownership before Section 82- 15 working days
	85% Proclamation of township- 21 working days
<b>Community Development</b>	
<b>Core Service</b>	<b>Service Level Standard</b>
1. Accessibility to people with disabilities	80% of facilities to be PWD <sup>32</sup> friendly for physical access
2. Public Pool Lifeguard	Minimum 1 Lifeguard per 50 bathers in accordance with applicable norms and standards
3. Cleanliness of all facilities	100% of all facilities cleaned daily
4. Access to Library Information Services	100% of all libraries to be open according to individual operating hours (excluding planned closures with a two week notice period and emergency closures on a as and when basis)

<sup>30</sup> The application for a consent use is lodged with a local authority where a proposed land use does not comprise a primary use allowed for in terms of the applicable zoning scheme regulations

<sup>31</sup> Once the land status has been approved from the township establishment process then the actual legal change needs to take place subject to the applicant having complied with all the township establishment conditions

<sup>32</sup> People with disabilities

<b>Johannesburg City Theatres</b>	
<b>Core Service</b>	<b>Service Level Standard</b>
1. Theatres accessible to people with disabilities	100% accessibility
2. Production start times	100% of all shows commence within 15 mins as per schedule
3. Safety of patrons	100% compliance to health and safety legislation
<b>Group Forensic Investigations</b>	
<b>Core Service</b>	<b>Service Level Standard</b>
1. Reporting of Fraud and Corruption	<p>Feedback to the complainant will be provided within 5 working days for all reports of Fraud &amp; Corruption, Theft, Maladministration as well as Hijacked Properties</p> <p>Channels of reporting:</p> <ul style="list-style-type: none"> <li>• Walk in centre: Group Forensic and Investigation Service, 48 Ameshoff Street, East Wing, Braamfontein, 2000</li> <li>• 0800 0025 87: 24hr Fraud and Corruption, tipoffs hotline</li> <li>• E-mail: <a href="mailto:anticorruption@tipoffs.com">anticorruption@tipoffs.com</a></li> </ul>
<b>Group Finance</b>	
<b>Core Service</b>	<b>Service Level Standard</b>
1. Clearance certificates	100% Clearance certificates issued within 30 days of application being received
2. Billing queries logged	85% Resolved within 30 working days
	95% Resolved within 60 working days
	100% Resolved within 90 working days
3. New Accounts Invoicing	Within 30 days
4. Valid invoices paid	95% of valid invoices paid within 30 days of invoice date
5. Turnaround time for issuing of refunds	100% of refunds issued within 30 days
6. Turnaround time for resolving customer complaints raised	85% of customer complaints responded to within 30 days

	95% of customer complaints responded to within 60 days
	100% of customer complaints responded to within 90 days
7. Acknowledgement of queries	Immediately if in person and on e-mail
	Reference number will be provided to acknowledge and track queries logged
<b>Customer Interface</b>	
<b>Core Service</b>	<b>Service Level Standard</b>
1. Call Centre call waiting time	80% within 60 seconds
2. Customer Service Centre maximum queuing time	30 minutes 90% of the cases
<b>Johannesburg Property Company</b>	
<b>Core Service</b>	<b>Service Level Standard</b>
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 6 months after Council Approval in terms of Section 14(2) of the Municipal Finance Management Act
7. Tender placed after Council approval and CoJ Executive Adjudication Committee	Within 4 months of CoJ Executive Adjudication Committee approval
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 60 days of application and budget confirmation
9. Performance of surveys on the condition of all plant and equipment in order to allow the assessment of the required repairs and maintenance of facilities managed by JPC.	Quarterly

10. Response to general enquiries at client services counter	Within 24 hours of logged call
11. Response to enquiries regarding transactions in pipeline	Within 24 hours of logged call
12. Response to applicants/interest to lease or acquire (formal applications) land and/or buildings	Within 30 days of application

### Definitions index

Entity/Department	Service Standard	Service Level Standards	Definition
City Power	1. Read all meters as per CoJ download file and accurately read meters for billing by CoJ	98% accurate automated meter reading for LPUs	City Power receives a file with meters to be read for billing purposes which is called a Download file. Upon receiving this file, City Power sends it to the meter reading contractors to physically read meters in the field for conventional meters. The readings for the automated meters are extracted from the Meter Data Management (MDM) system and sent to CoJ for billing purposes
		95% accurate manual meter reading for domestic	
	2. Read all meters as per CoJ download file and accurately read meters for billing by CoJ	98% accurate automated meter reading for LPUs	LPU is Large Power User (eg. commercial buildings, large hotels, factories etc.)
PIKITUP	3. Households in informal settlements including backyard shacks (bag/bin/skip) /hostels (skips) receiving refuse removal services (RCR)	Within 7 days	Round Collected Refuse is the Round the waste collection truck travels to fill up a load

## ANNEXURE D: 2019/20 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 2019/2020, 2020/2021 and 2021/2022. The Capital Investment Framework is a key component of the Metropolitan Spatial Development Framework (MSDF) as required in terms of Section 21(n) of the Spatial Planning and Land Use Management Act, 2013, and Section 26 of the Municipal Systems Act (Act 32 of 2000). The Framework also strives to meet Section 153(a) of the Constitution, in which the developmental duties of a municipality is outlined to “structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community”. The purpose of the CIF is therefore to strategically and spatially guide, align and co-ordinate municipal capital expenditure across all sectors that will make provision for balanced spending of the municipal budget so as to promote economic growth and meet the infrastructure and services needs for the City of Johannesburg residents.

The CIF takes cognisance of overarching national policies and framework such as the National Development Plan (NDP) 2030, Integrated Urban Development Framework (IUDF) and the National Spatial Development Perspective (NSDP), 2006. These tools outlines 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 in the city and that is the function of the CIF.

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

The main objectives of the CIF are to:

- Ensure the improved management of the City's existing infrastructure;
- Contribute towards the eradication of service delivery backlogs, especially in poor and marginalised areas by prioritising capital projects in these locations;
- Improve new service delivery through infrastructure and services that are planned, delivered, and managed in a structured manner;
- Prioritise projects and programmes through a strategic and spatially-linked information system known as the Johannesburg Strategic Infrastructure Platform (JSIP) in the context of a constrained capital budget;
- Direct future public and private investment, by aligning capital budget requirements of departments and entities to priority areas, defined in the Joburg 2040 Growth and Development Strategy (GDS), Spatial Development Framework 2040 and the Integrated Development Plan.

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

- 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 a number of extensive consultations between all departments and entities responsible for capital investment and the Development Planning Department. Development Planning is the custodian of the SDF and related development strategies and also coordinates the capital planning process and formulation of the capital budget. This technical process is overseen by and reports to a leadership process consisting of a number of Mayoral 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 (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 Corridors of Freedom, Deprivation Areas, Inner City (Urban Core) and various asset management programmes.
- Project implementation tracking and reporting system.

## **1. Capital Investment and Growth Management**

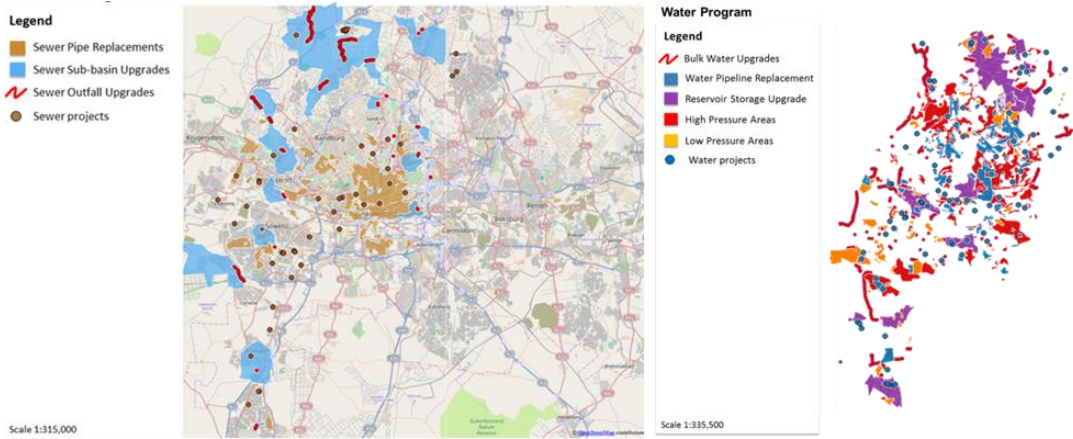
There are three broad categories for capital investment that contribute to the overall Capital Investment Framework strategy. These relate to managing existing assets, meeting infrastructure backlogs, and increasing capacity to direct growth. These are discussed below.

### **4.1 Infrastructure Asset Management**

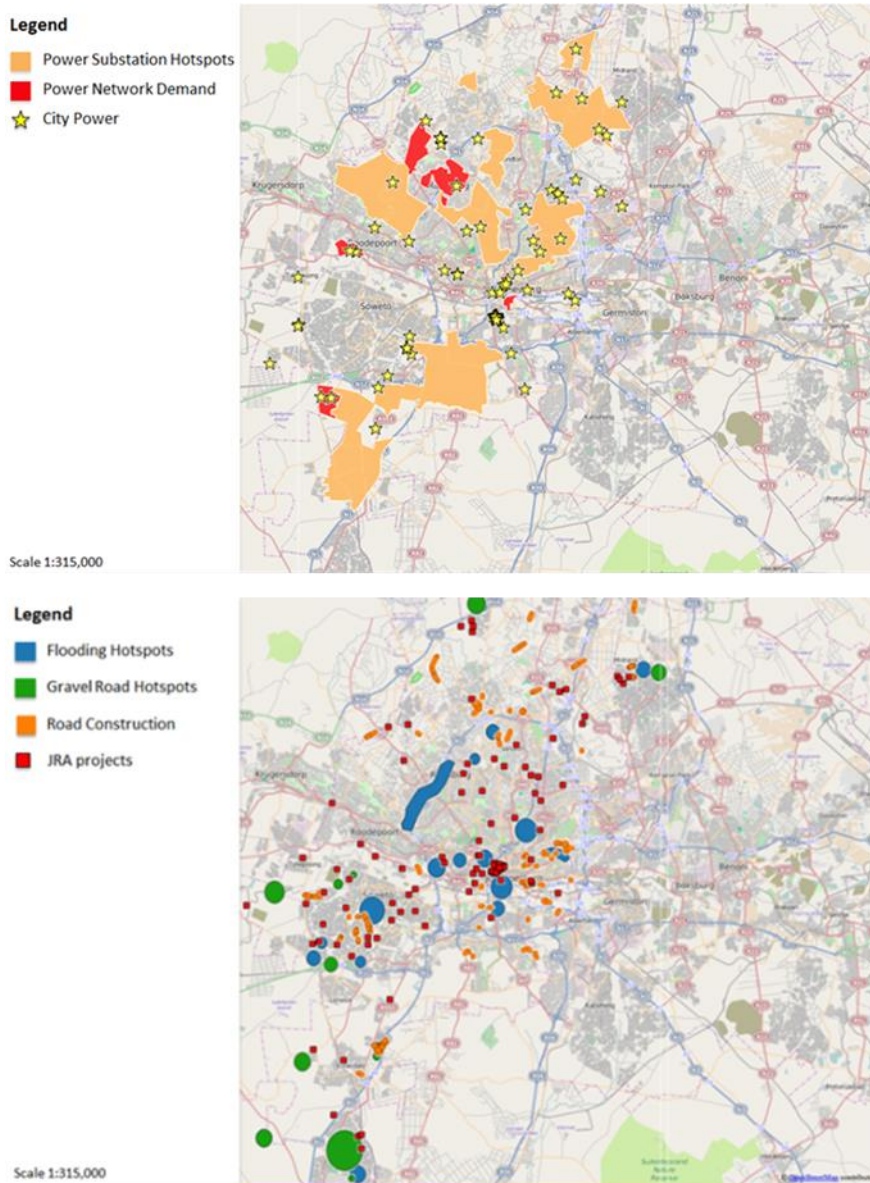
Infrastructure Asset Management refers to investment in existing infrastructure assets to address asset life cycle requirements. It includes refurbishment and replacement in order to secure continued service delivery. The Consolidated Infrastructure Plan prioritises areas that require refurbishment and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

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





Map 1: Priority Sewer and Water Upgrade Areas



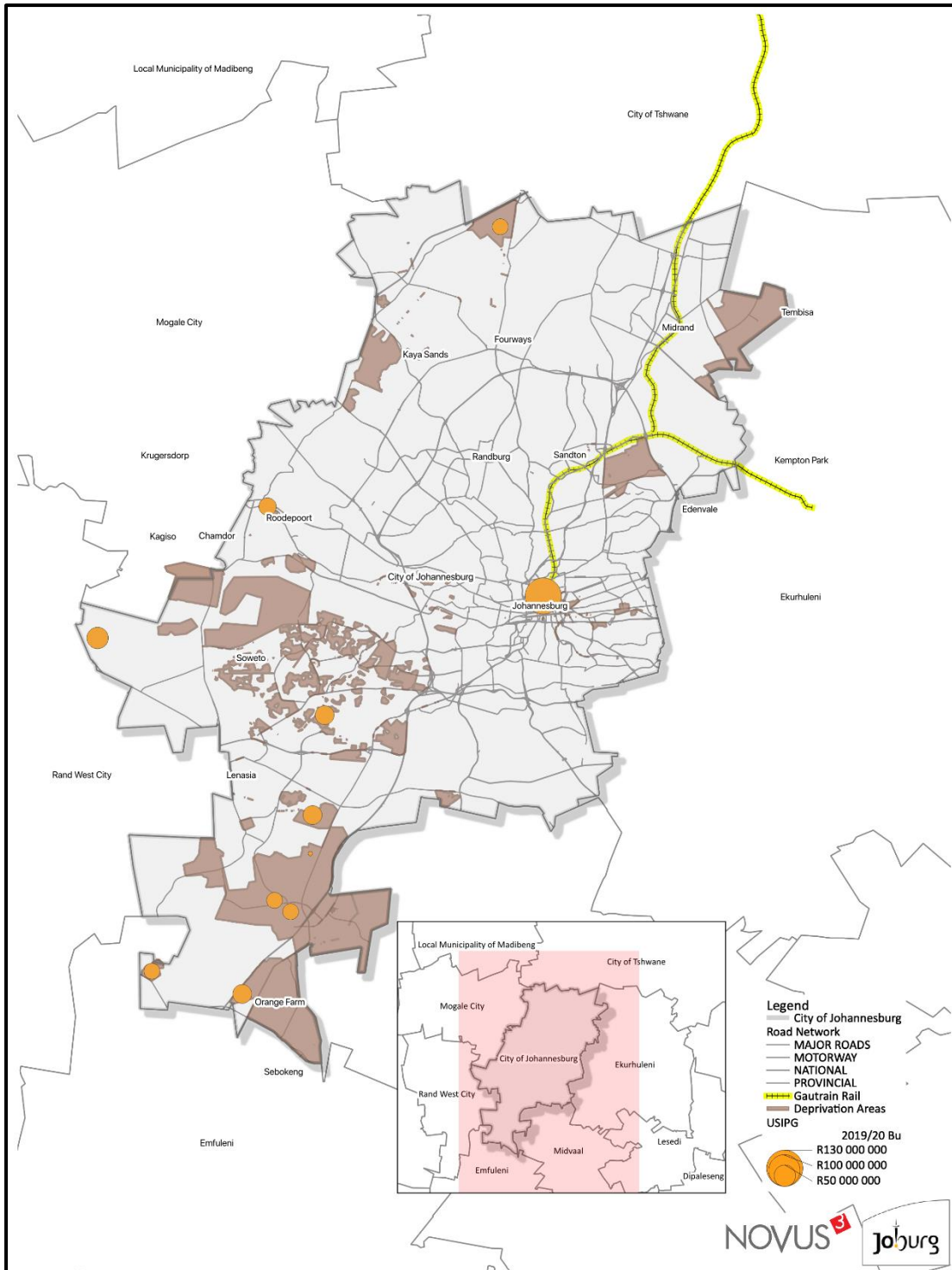
Map 2: Priority Power and Road Upgrade Areas

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.

#### **4.2 Infrastructure investment to deal with backlogs in deprivation areas**

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

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



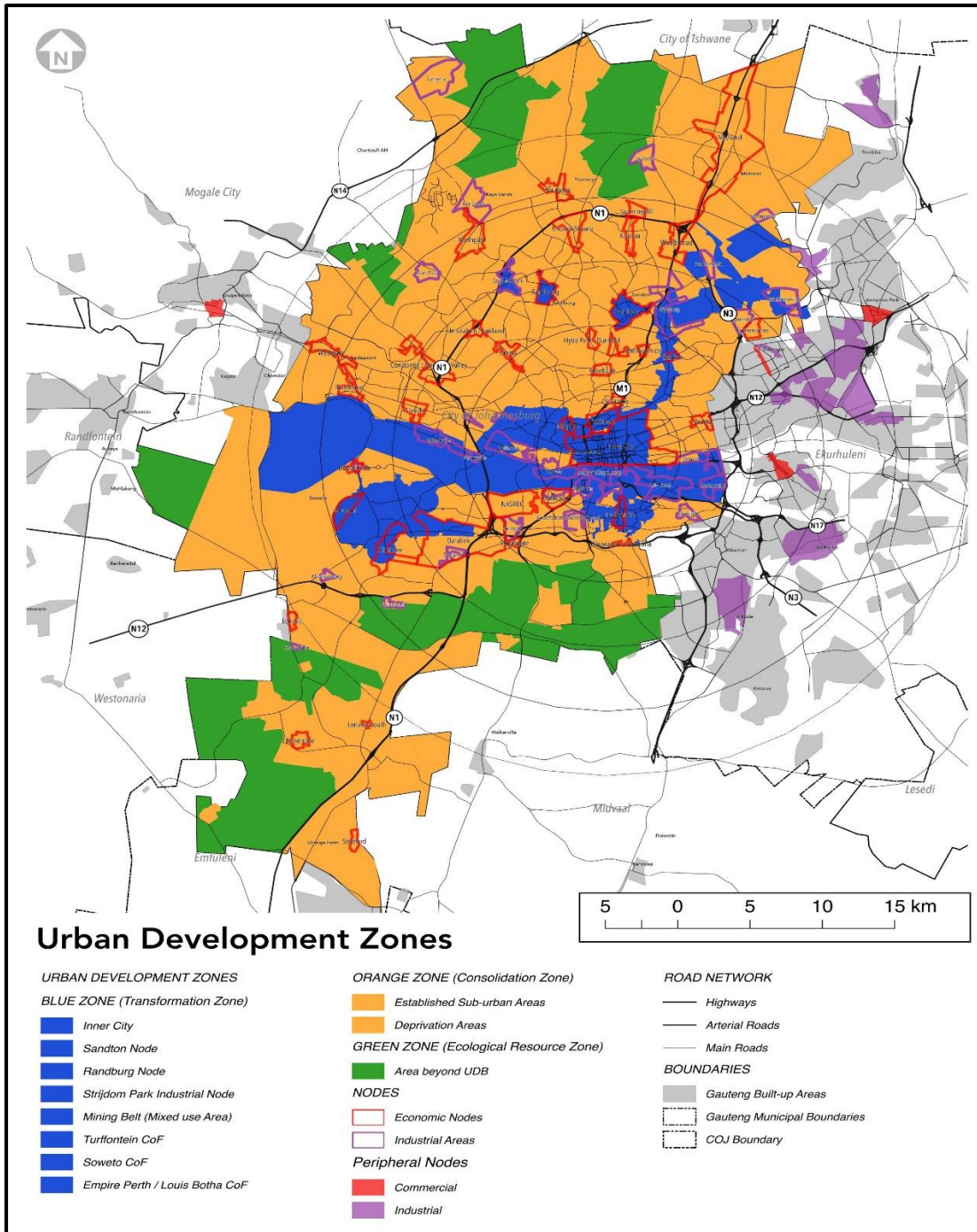
Map 3 Deprivation Areas and Informal Settlements

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

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

#### **4.3 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 is 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.

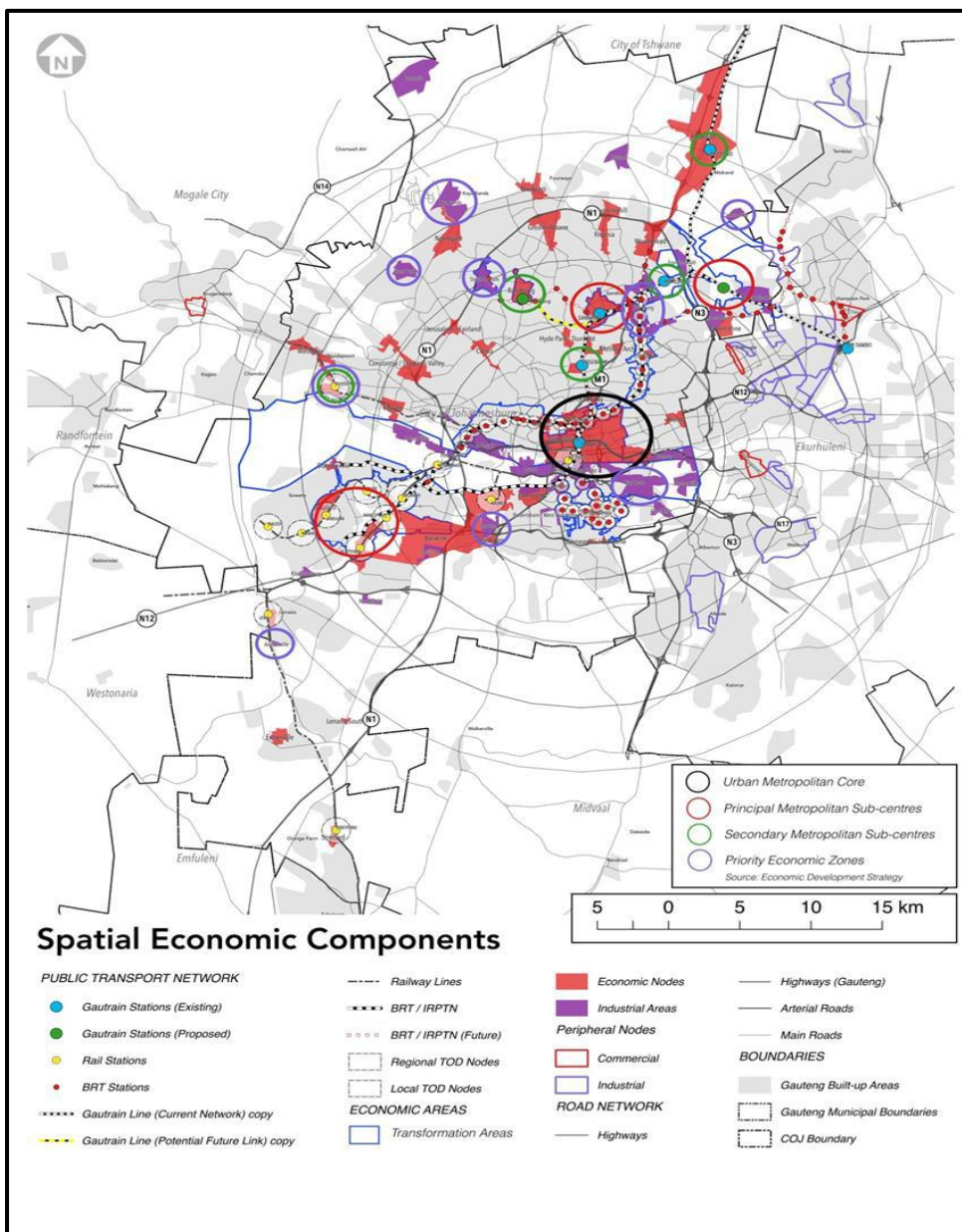


Map 4: Urban Development Zones

The transformation areas (Urban Development Zones) are the main focus for future development through urban intensification and growth and thus are high priority areas for growth enabling capital investment. Each programme that makes up the transformation zone already has detailed development frameworks and precinct plans to guide capital investment. Investment in these areas covers all infrastructure requirements, including engineering infrastructure, social infrastructure and public facilities. The Corridors of Freedom and Inner

City have clear investment programmes, with funding allocations in the 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 close proximity of economically marginalised areas. Where economic nodes form part of the transformation zone such investment is already integrated in the respective development programmes.



Map 5 Investment Priority Economic Nodes

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

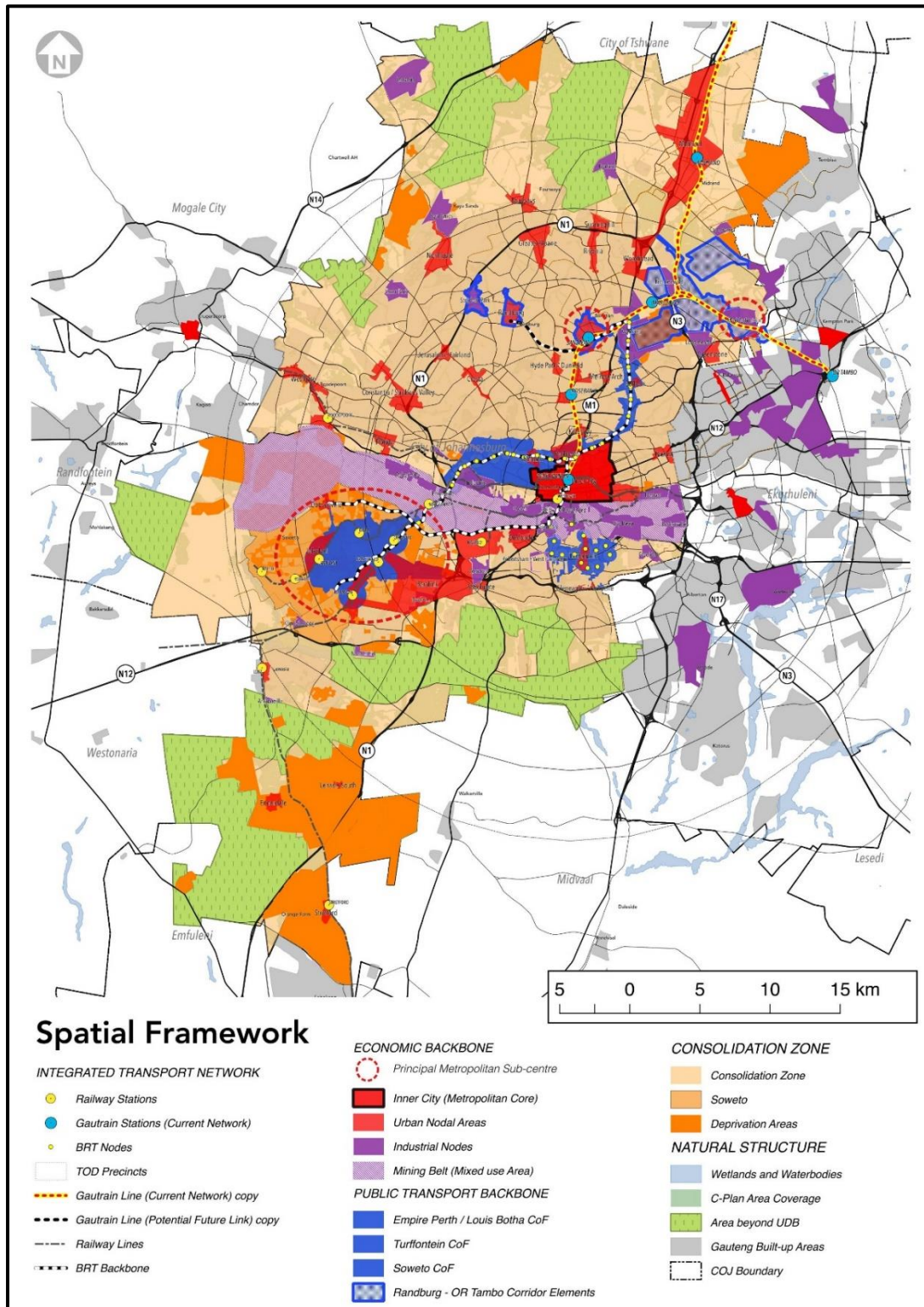
While broad priority areas for investment have been identified, funding availability, economic growth rates and other practical considerations require that development and growth have to be managed. The concept of growth management firstly requires that growth and investment have an area based focus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

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

## **5. 2019/20 City Priorities**

The City has aligned itself to the strategic objectives of the National Government within the context of the Gauteng City Region (GCR). The City priorities are supported by the strategic objective which aims to establish the City *as a leading metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive GCR*. The City's capital budget planning is directly aligned to the City's development strategy and priorities referred to in the Joburg 2040 Growth and Development Strategy, the Integrated Development Plan (IDP) and the Spatial Development Framework

2040 (SDF). The SDF outlines the City's spatial developmental strategy and provides the basis for Spatially Targeted Investment Areas (STIAs).



Map 6: Spatially Targeted Investment Areas – SDF 2040 areas and key public transport corridors



The focus for capital investment in the 2019/20 MTEF is balanced between firstly, ensuring that the current infrastructure and facilities are properly maintained and functional, and secondly, to ensure adequate investment to respond to urbanisation and growth needs.

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

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

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

## 6. 2019/2020 MTEF Capital Draft Budget Implications

The total 2019/2020 – 2021/2022 MTEF capital budget allocation for the City is R24 642 973 234 with the average capital investment of about R 8.1 billion per annum as depicted in figure 1 below. There will be a growth in capital budget in 2020/21 of about 1.59 % when compared to 2019/2020 and 2.81% growth form 2020/2021 to 2021/2022 financial year

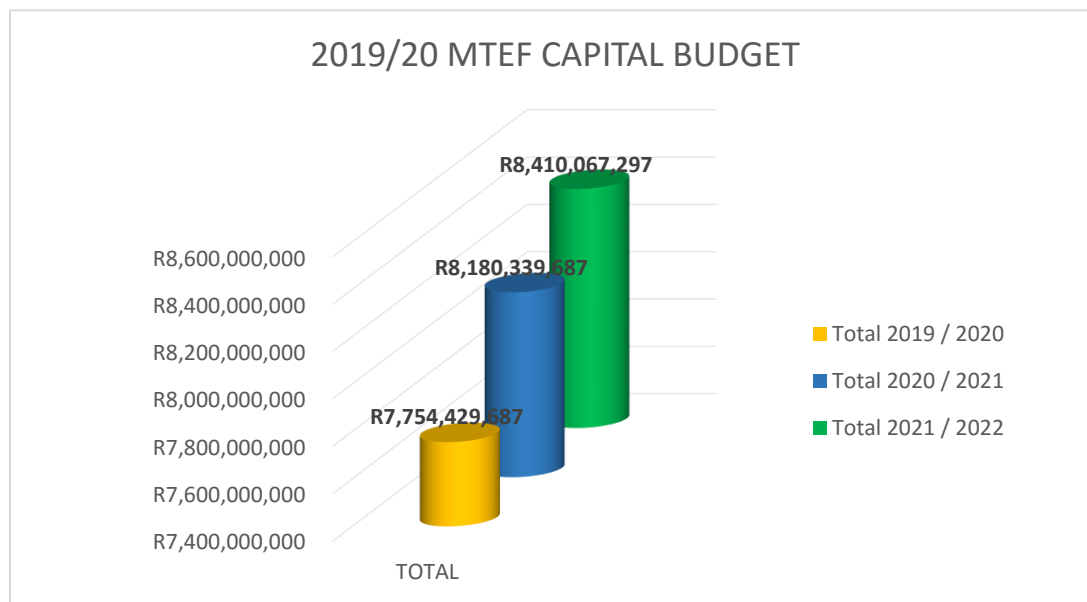
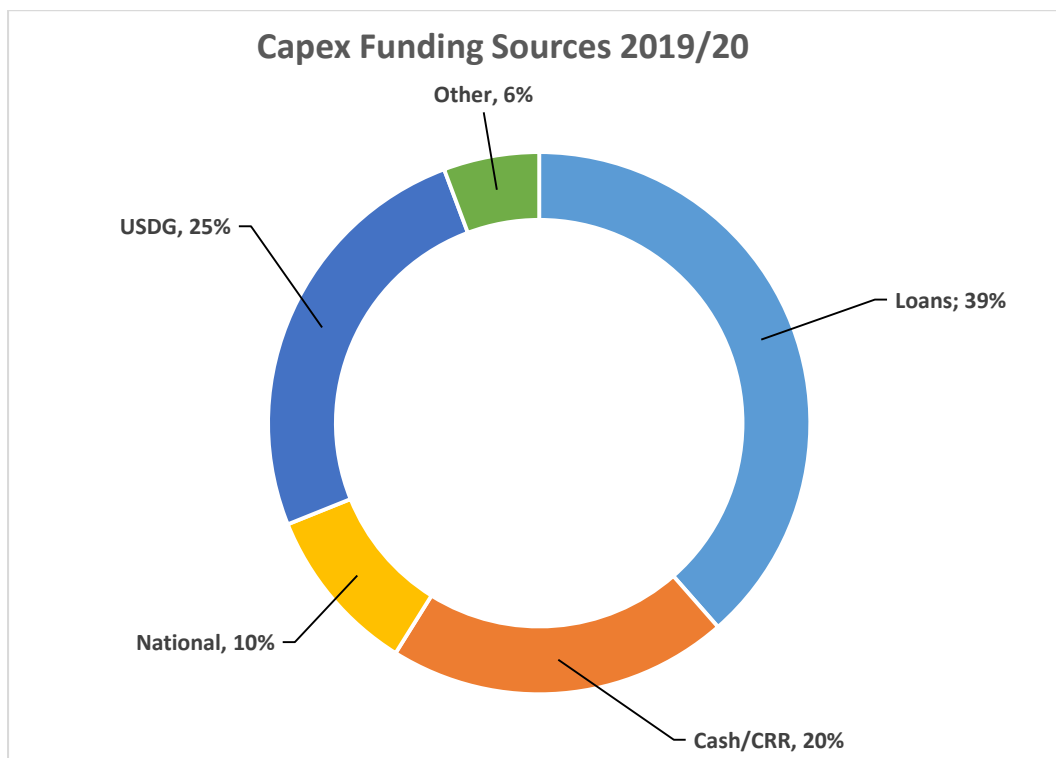


Figure 1: Total Capex per Annum – 2019/2020 MTEF

## 7. Sources of Funding for the 2019/20 Budget

The city receives funding from different sources and those are illustrated in Figure 2 below. Similar to 2018/19 financial year, the majority of the funding still comes from Loans with R 2 988 369.00 (accounting 39% of the 2019/2020 Capex), Cash Reserves of R1 578 092 687.00 (accounting to 20.3% of the Capex) and also from Urban Settlement Development Grant (USDG) with an amount of R 1 968 023 000 (accounting to 25% of the Capex).

In brief, approximately 65% of capex is funded from City resources in the form of loans as well as cash surplus, and 35% of capex is funded from Inter Governmental Grants.



*Figure 2: 2019/2020 Sources of Funding*

## 8. Capex Allocations per Department/Entity for Dipheto Project

The city have developed a Dipheto Project in order to deliver transformational change in the communities within the city of Johannesburg. In SeSotho, Dipheto means transformation, real changes. It is a term that captures the notion that government must identify its non-negotiable areas of impact and place its efforts and resources squarely behind these Dipheto. Through Dipheto Project the most critical needs of the city's residents, communities and businesses will, for the first time, 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 Diphetogo Project. The table below indicates allocation of capex per department for Diphetogo Project. The city's departments contribute about 70% every year in the achievement of Diphetogo project objective with an increase of 1% per year this MTREF period (Refer to Table 1).

Row Labels	2019/2020	2020/2021	2021/2022
City Parks	R 13 000 000	R 8 000 000	R 5 000 000
City Power	R 782 731 000	R 777 964 000	R 860 383 734
Development Planning	R 171 000 000	R 155 197 000	R 231 700 000
Economic Development	R 5 000 000	R 6 500 000	R 6 500 000
Environment and Infrastructure	R 35 000 000	R 200 000 000	R 200 000 000
Finance	R 3 025 000	R -	R -
Group ICT	R 337 000 000	R 320 000 000	R 150 000 000
Health	R 57 600 000	R 19 200 000	R 61 000 000
Housing	R 970 701 000	R 1 188 501 000	R 760 400 000
JDA	R 121 487 687	R 174 287 687	R 210 980 299
Joburg Market	R 9 500 000	R -	R -
JOSHCO	R 393 700 000	R 303 000 000	R 160 000 000
JPC	R 16 080 000	R -	R -
JRA	R 1 091 536 563	R 1 181 300 000	R 1 690 500 309
Libraries	R 1 000 000	R 1 500 000	R 2 000 000
Mayors Office/ City Manager	R 4 321 000	R -	R -
Metrobus	R 6 200 000	R 6 500 000	R 17 000 000
Ombudsman Office	R 2 000 000	R 2 000 000	R 2 000 000
Pikitup	R 101 250 000	R 121 080 000	R 142 500 000
Public Safety: EMS	R 20 000 000	R 60 000 000	R 30 000 000
Public Safety: JMPD	R -	R -	R 1 900 000
Sewer	R 340 356 000	R 240 500 000	R 415 000 000
Social Development	R 2 000 000	R 2 000 000	R -
Sport and Recreation	R 1 000 000	R 1 000 000	R 1 000 000
Transportation	R 696 960 000	R 557 400 000	R 616 000 000
Water	R 502 325 000	R 442 410 000	R 473 449 000
<b>Grand Total</b>	<b>R 5 684 773 250</b>	<b>R 5 768 339 687</b>	<b>R 6 037 313 342</b>
<b>Indicative</b>	<b>R 7 754 429 687</b>	<b>R 8 180 339 687</b>	<b>R 8 410 067 297</b>
<b>Percentages</b>	<b>73%</b>	<b>71%</b>	<b>72%</b>

*Table 1 Dipheto go Capex Allocation per Department/Entity*

Most departments and entities reflect a downward adjustment in capital allocation for the 2019/20 MTREF, compared to the 2018/19 MTREF allocations, due to financial pressure. A number of entities reflect an increase as a result of priority focus in those particular areas. Most noteworthy increases over the 2019/20 MTREF are as follows:

- Water (increase of R502 325 000) – To focus on infrastructure upgrades and installation of new infrastructure to enable access to clean water across the city.
- Pikitup (increase of R101 250 000)– This increase is due to focus on various mechanisms of reducing the amount of waste generated, upgrading and acquiring new infrastructure and tools in order to enable them in improving integrated waste management services in the city.
- Environment and Infrastructure (increase of R 35 000 000) – The main contribution of this increase will focus on infrastructure upgrades and installation of new infrastructure in order to ensure that the city has clean environment and less of degradation. The city aim to ensure on mitigation and also disaster management.

Despite the increases over the 2019/20, there are departments that receives a higher allocation of budget even though they experienced budget cuts when compared to 2018/19 MTREF (refer to Figure 3 and 4). Those departments are:

- JRA ( constitute 13.6% of the 2019/2020 Capex)- The highest allocation is aimed at carrying forward projects fixing Inner City traffic lights and road rehabilitation as well as priority road resurfacing, rehabilitation and priority bridge refurbishment across the city.
- Housing ( constitute 12% of the 2019/20 Capex) – the focus is on housing the poor especially in strategic located areas such as the inner city as it is located close to places of work and variety of social amenities and range of services
- City Power (constitute 9.7% of the 2019/20 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.

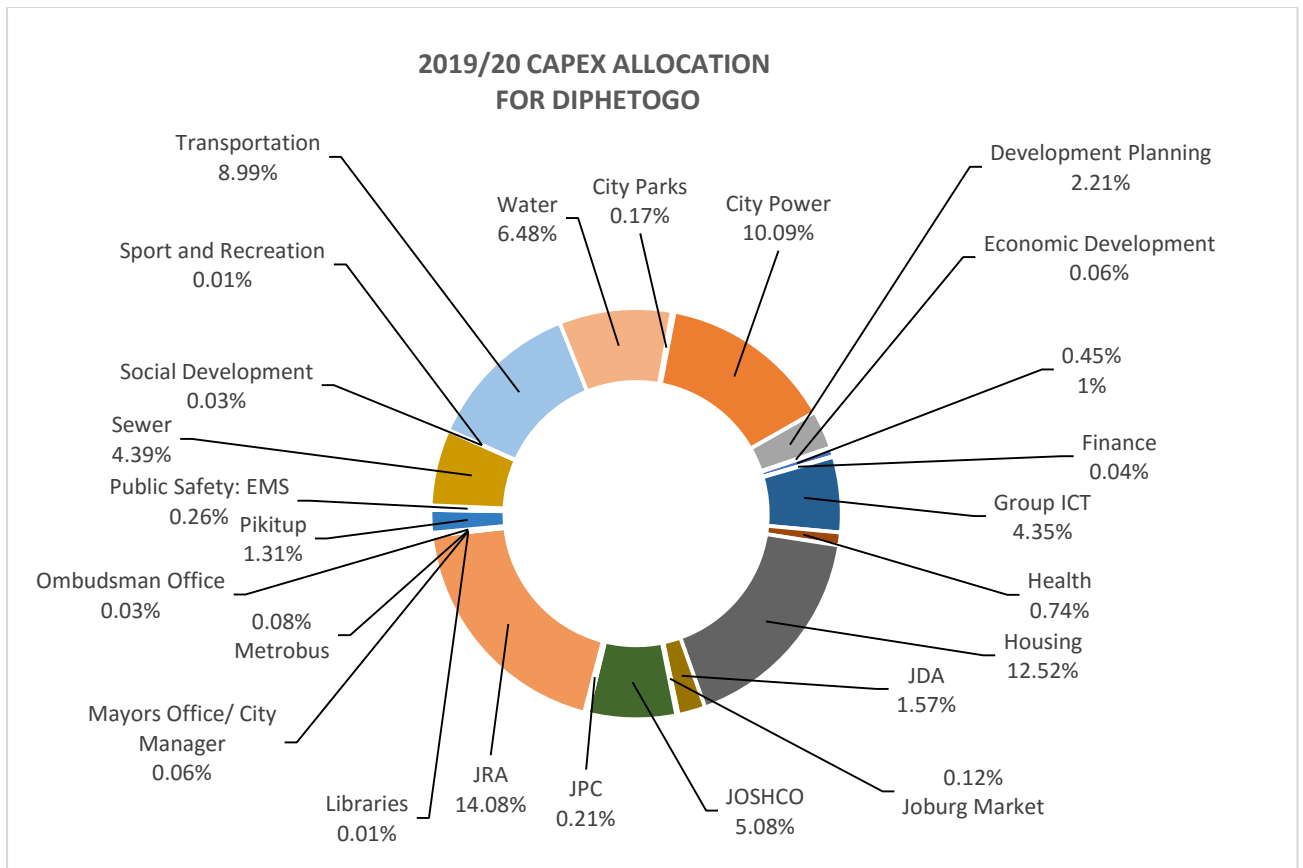
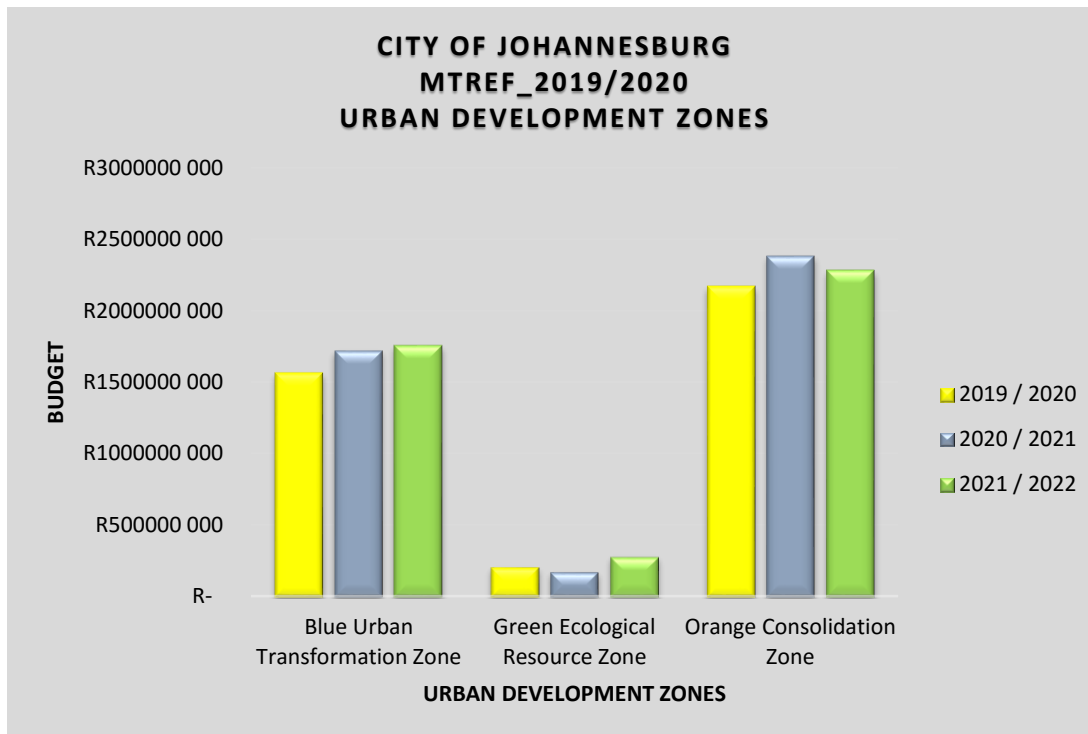


Figure 3: 2019/2020 MTREF Capex Allocation per Department and Entity in represented in percentage (%)

**9. 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 STIA**



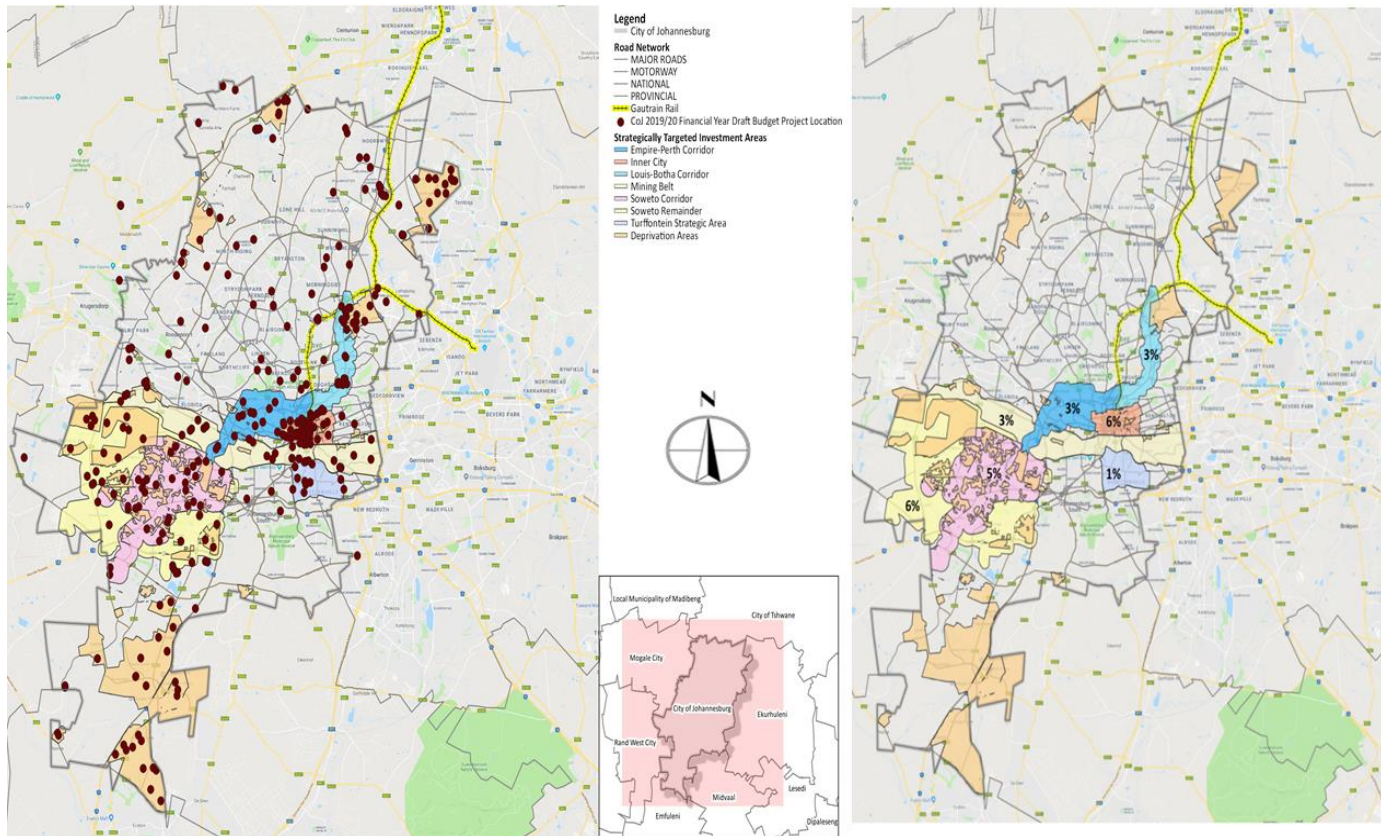
*Figure 4: Capex Allocation per SDF Urban Development Zone*

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 a fairly even investment split between investing for new capacity for growth and intensification in the Blue zone with a slight bias towards refurbishment, investment in Deprivation Areas, economic nodes and Informal Settlements in the Orange Consolidation zone.

#### **10. Spatially Targeted Investment Areas (STIAs) vs Other Capital**

STIAs receive 79% of the total MTREF capex. There is therefore a strong alignment to the strategic areas identified for development and investment, mainly the Inner City, Transit Oriented Developments (previously known as Corridors of Freedom), Informal and Deprivation Areas and secondary economic nodes (Map 6). 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 7)



Map 7: 2019/20 MTREF Capex Distribution

**2019/2020 Capex Allocation per Strategically Targeted Investment Area (STIA)**

Map 7 is a spatial indication of the City’s 2019/20 capital budget distributed throughout the City within and outside the strategically targeted investment areas. This shows the level of commitment the city is placing on all its residents despite their location. 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.

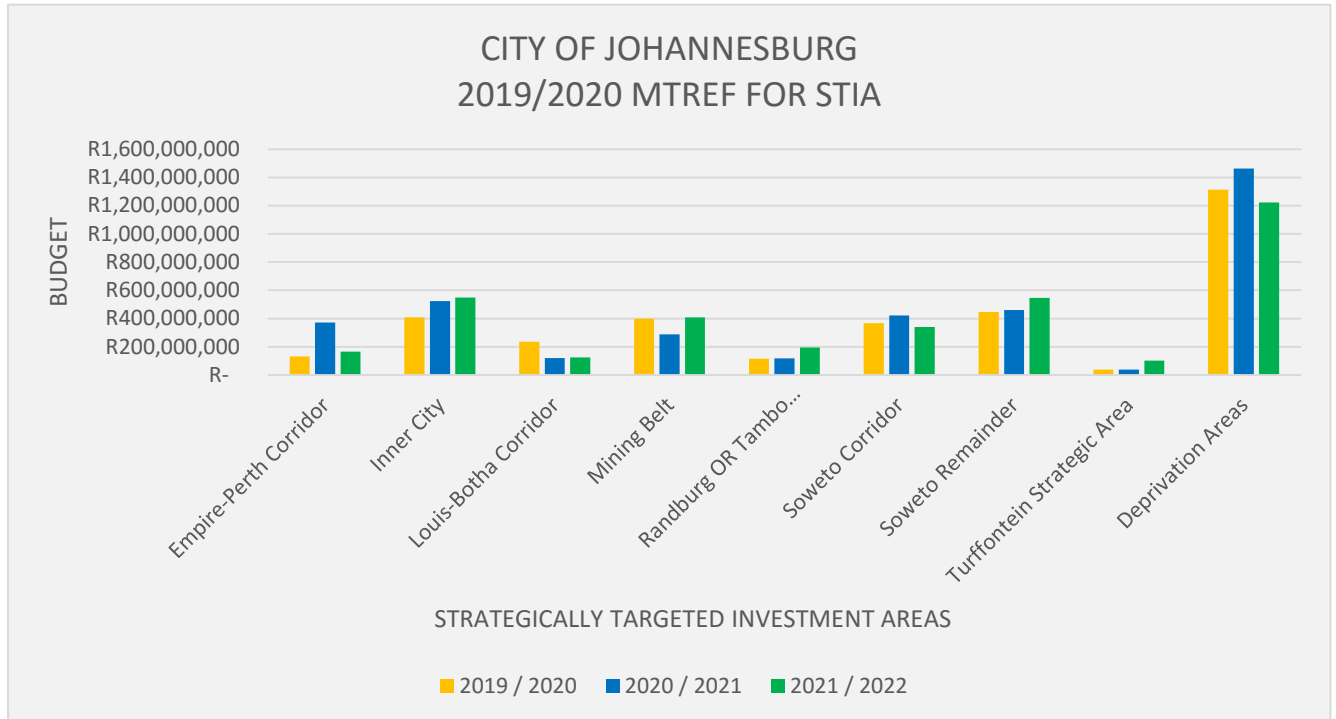


Figure 5: 2019/20 MTREF Capex Allocation per STIA excluding deprivation areas

The STIA receive approximately 79% of the total 2019/20 MTREF capex. This outlines that there city has improved compared to other financial years. In other words the city is ensuring that capital budget allocation is alignment to the strategic areas identified for development and investment, mainly the Inner City, Transit Oriented Developments, Deprivation Areas, informal settlements and secondary economic nodes (see Map 7). Investment in these areas includes both refurbishment and replacement of existing infrastructure and new infrastructure. Figure 5 shows that most investments for the 2019/20 financial year will concentrate mainly in the Depravation Areas which are areas in the periphery. These areas are characterised by high fragmented suburban structure, poor connectivity to urban centres with limited transport options and very economic base. The inner city on the other hand is still receiving the attention followed by the Soweto remainder. The breakdown of the various STIAs are reflected in Figures 5.

**Pro-poor Development Agenda**

The pro-poor development agenda is clearly evident with a budget of approximately R 3 billion each financial year (refer to table 2).

	2019 / 2020	2020 / 2021	2021 / 2022
Pro-Poor	R 3 016 670 996	R 3 450 333 643	R 3 136 242 611
<b>Grand Total</b>	<b>R 3 016 670 996</b>	<b>R 3 450 333 643</b>	<b>R 3 136 242 611</b>
<b>Capex Budget</b>	<b>R 7 754 429 687</b>	<b>R 8 180 339 687</b>	<b>R 8 410 067 297</b>



Table 2: Capex Allocation for pro poor

Informal settlements upgrade and investment in deprivation areas also adds to the pro poor agenda. The informal settlements allocation is about 4% of the total Capital budget per financial.

Row Labels	2019 / 2020	2020 / 2021	2021 / 2022
Alex tributaries	R 093 1	R 9 922 887	R 15 201 895
Bhekaphambile	R 71	R 142	R -
Dark City	R 518	R 1 037	R -
Diepsloot West Reception	R 3 637 881	R 3 637 881	R 7 275 762
Doornkop/Thulani	R 40 332 243	R 30 639 868	R 20 665 043
Drieziek	R 5 002 595	R 30 005 191	R 25 000 000
Drieziek Ext.3	R 83 942 245	R 75 013 997	R 60 100 000
Drieziek Ext.5	R 20 003 315	R 10 006 629	R -
Ennerdale South (Mountain View)	R 202 2	R 4 404	R 799 060
Finetown East	R 345 1	R 2 689	R -
Finetown Proper	R 19 275 820	R 19 280 095	R 19 271 545
Freedom Charter Square	R 43	R 86	R -
Hospital Hill	R 973 1	R 3 947	R -
Ivorypark - Zone 1	R 2 654 482	R 2 654 482	R 2 654 482
Kanana Park Ext.1	R 7 001 583	R 30 003 165	R -
Kanana Park Ext.2	R 7 004 349	R 40 008 699	R -
Kanana Park Proper	R 154 1	R 2 308	R -
Kathrada	R 651 2	R 1 018	R 608
Kliptown Angola	R 55	R 111	R -
Kliptown Firstgate (Old Houses)	R 85	R 171	R -
Kliptown Geelkamers	R 2	R 4	R -
Kliptown Johnson Stop	R 152	R 303	R -
Kliptown Mandela Square	R 9	R 19	R -
Kliptown Market	R 55	R 111	R -
Kliptown Ngubane	R 44	R 88	R -
Kliptown Racecourse	R 14	R 27	R -
Kliptown Tamatievlei	R 469	R 938	R -
Kliptown Vaalkamers	R 17	R 34	R -
Kliptown Winie Camp	R 9	R 17	R -
Lawley Ext 3 & 4	R 140	R 281	R -
Mamtolo	R -	R -	R 75 306
Marlborough	R -	R -	R 142 204
Orange Farm Ext.10	R 610 3	R 7 220	R -

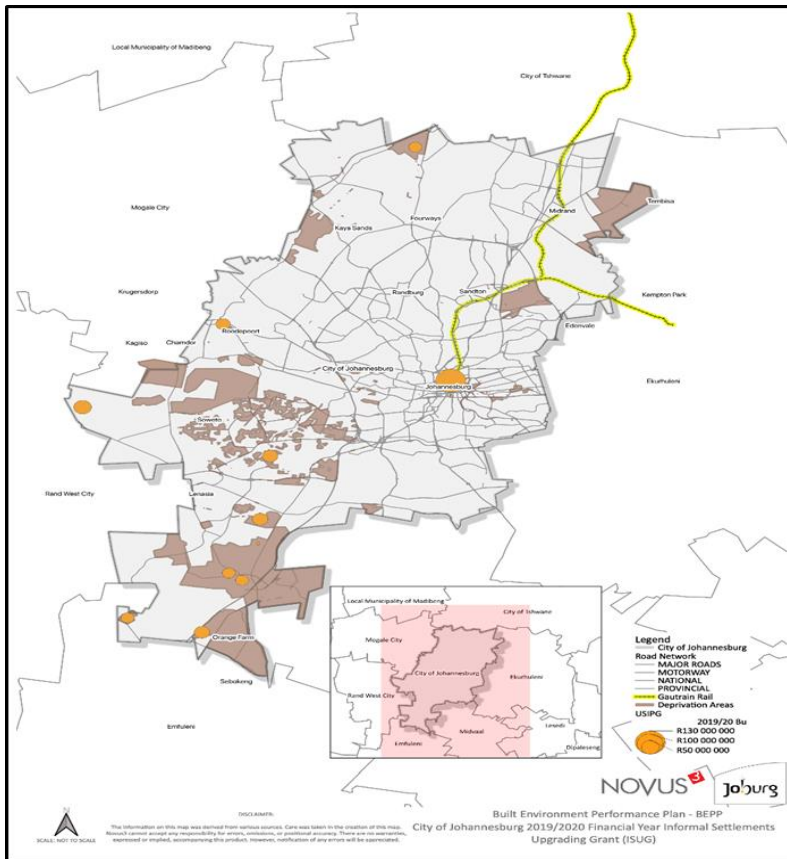
Orange Farm Ext.3-6	R 421 7	R 20 800 841	R -
Orange Farm Ext.7-8	R 50 008 644	R 50 017 287	R 50 000 000
Orange Farm Ext.9	R 302 3	R 6 605	R -
Poortjie Proper	R 35 003 352	R 80 006 704	R 30 000 000
Princess Plot 44	R 146 934	R 102 854	R 117 547
Slovo	R 984 2	R 1 146	R 685
Slovo Park (Nancefield)	R 496 1	R 2 992	R -
Stretford	R 094 5	R 10 188	R -
Sweetwaters	R 156 1	R 2 311	R -
Thulamtwana (Kanana Park)	R 477 1	R 2 954	R -
Vlakfontein Ext.1,2,3	R 20 006 963	R 20 013 926	R -
Vlakfontein Proper	R 10 003 028	R 6 057	R -
Vlakfontein West (Lehae)	R 20 016 124	R 60 032 248	R 10 000 000
Zandpruit phase 2	R 48 717	R 268 159	R 56 648
Zandspruit Ext.10	R 14 962 965	R 10 262 668	R 673 495
Zandspruit transit Camp	R 760 6	R 7 860	R 7 860
<b>Grand Total</b>	<b>R 339 096 641</b>	<b>R 492 742 649</b>	<b>R 242 042 141</b>

*Table 3: Capex Allocation per Informal Settlements*

Most of the informal settlements that received more attention in the 2019/2020 are categorised as category 3 of the Deprivation areas. The informal settlements such as Drieziek Extension 3, Orange Farm Extension 7 – 8, Doornkop/Thulani and Poortjie Proper will receive above 30 million in the 2019/2020 financial year. 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 30% of the capital budget is directed at poor communities over the MTREF. The rationale behind the allocation is to ensure improvement of living conditions in marginalised areas within the City so there is equality. In so doing, the City aims to attract investments in these areas to minimise traveling distances to areas where there is access to opportunities. The marginalised areas are located in various

areas within the City, The map below (figure 7) illustrate marginalised areas that have been allocated Capex in the 2019/20 MTREF.



Map 9: Investment in Poor Communities for 2019/20

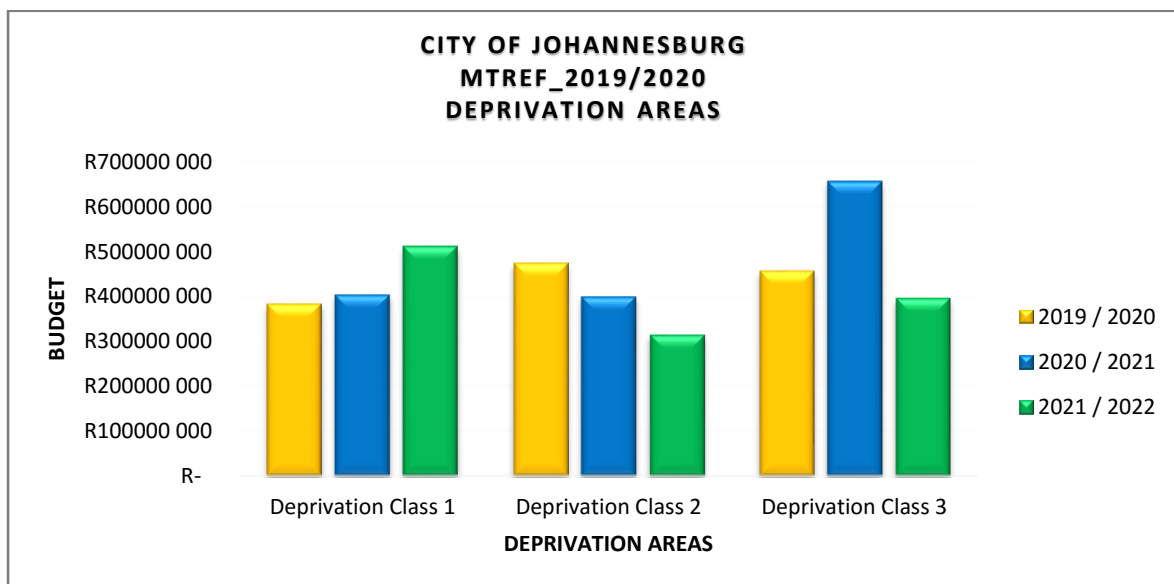


Figure 6: Investment in Deprivation Area

The figure 6 above outlines the capital allocation to deprivation areas over 2019/20 MTREF period. The allocation of Capex in Deprivation areas increase by R149 million from R 1 312 539 706 in 2019/20 FY to R 1 462 122 828 in 2020/21 FY; the allocation to Deprivation areas, however, decrease by R 238 471 519 in 2021/22 to R 1 223 651 309. The City will invest 49% in deprivation areas in the 2019/20 MTREF. It also shows that most investments for the 2019/20 financial year will concentrate mainly in the Deprivation Areas. These areas are characterised by high fragmented suburban structure, poor connectivity to urban centres with limited transport options and very economic base. The Deprivation Areas receive most attention because the city aim 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.

## ANNEXURE E: 2019/20 Capital Projects

### Region A

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
2438	Allandale Substation: Upgrade 2 X 10 MVA transformers to 40 MVA Renewal Bulk Infrastructure COMMERCIA EXT.11 A Regional	City Power	R 0	R 0	R 21,900,000
2316	Aqua - Construction of the IVORY PARK new swimming pool EXT.2 A Ward	Community Development	R 18,000,000	R 0	R 0
2706	CONV - Conversion of Open Drains to Underground/Covered Drains in Ivory Park and surrounding areas. Renewal Stormwater Management Projects IVORY PARK EXT.7 A Ward	JRA	R 10,000,000	R 20,000,000	R 25,000,000
3988	Diepsloot Development Renewal Precinct Redevelopment DIEPSLOOT WES A Regional	JDA	R 15,000,000	R 15,000,000	R 30,000,000
3457	Diepsloot Redevelopment Northern Farms New Bulk Infrastructure DIEPSLOOT A.H. A Regional	Housing	R 100,000,000	R 0	R 0
3102	Diepsloot river -wetland rehabilitation studies/Eco Park development New Park DIEPSLOOT WES A Ward	City Parks and Zoo	R 0	R 1,000,000	R 0
21770	Halfway House Water Upgrade	JHB Water	R 0	R 0	R 1,000,000
2259	Installation of new service connections New Service Connections HALFWAY HOUSE EXT.74 E Regional	City Power	R 7,652,000	R 8,040,000	R 9,000,000
6384	Ivory Park UDF_ Development Catalytic Node infrastructure projects	JDA	R 13,300,000	R 10,000,000	R 30,000,000
3140	Kya Sands / Lion Park New Bulk Infrastructure KYA SAND EXT.20 A Ward	Housing	R 10,000,000	R 0	R 0
3232	LA: Module 1	JHB Water	R 500,000	R 500,000	R 500,000
6660	Licensing Satellite Offices	Public Safety	R 6,000,000	R 0	R 0
2567	Midrand: Blue Hills Tower 1.8ML	JHB Water	R 5,000,000	R 15,000,000	R 0
3882	Midrand: Carlswald Water Infrastructure Upgrade	JHB Water	R 10,000,000	R 10,000,000	R 0
6494	Midrand: Erand Tower 2 1.5ML	JHB Water	R 24,300,000	R 0	R 0
6496	Midrand: Halfway house Reservoir 20ML	JHB Water	R 12,000,000	R 15,000,000	R 0
3462	Midrand: Halfway house water upgrade	JHB Water	R 0	R 0	R 1,000,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
6527	Midrand: Ivory Park North Upgrade Sewer	JHB Water	R 0	R 0	R 1,000,000
22651	Midrand: Ivory Park North Water Upgrade	JHB Water	R 0	R 0	R 1,000,000
6536	Midrand: Kyalami Water Upgrade	JHB Water	R 0	R 0	R 1,000,000
6517	Midrand: Planned replacement sewer mains	JHB Water	R 5,000,000	R 5,000,000	R 45,000,000
3540	Midrand: Planned replacement: Water mains Renewal	JHB Water	R 10,000,000	R 30,000,000	R 40,000,000
6495	Midrand: Pretoriusrand Tower 1.2ML	JHB Water	R 0	R 0	R 5,000,000
6618	Midrand: Pretoriusrand Reservoir 10ML	JHB Water	R 0	R 0	R 10,000,000
22681	MISCL - Tarring of Gravel Roads: City Wide	JRA	R 15,000,000	R 15,000,000	R 15,000,000
2399	MISCL - Tarring of Gravel Roads: Ivory Park and Surrounding Areas. New Gravel Road IVORY PARK EXT.9 A Ward	JRA	R 30,000,000	R 30,000,000	R 30,000,000
4206	MISCL - Tarring of Gravel Roads: Kaalfontein. New Roads: Construction and Upgrades KAALFONTEIN EXT.2 A Ward	JRA	R 30,000,000	R 30,000,000	R 30,000,000
4209	MISCL - Tarring of Gravel Roads: Mayibuye. New Roads: Construction and Upgrades COMMERCIA A Ward	JRA	R 30,000,000	R 30,000,000	R 30,000,000
2308	Northern Works: Belt Presses New #4	JHB Water	R 10,000,000	R 0	R 0
3963	Northern Works: Desludge and line Dam 02	JHB Water	R 35,000,000	R 5,000,000	R 0
6544	Northern Works: Digesters Number 4	JHB Water	R 0	R 4,000,000	R 20,000,000
3490	Northern Works: Infrastructure renewal	JHB Water	R 42,500,000	R 32,500,000	R 30,000,000
3961	Northern Works: Unit 4 liquor treatment	JHB Water	R 40,000,000	R 15,000,000	R 0
6545	Northern Works: Unit 4: Replacement of Electromechanical	JHB Water	R 2,500,000	R 4,000,000	R 40,000,000
2519	Northern works: Unit 5 mod 2	JHB Water	R 26,500,000	R 70,000,000	R 80,000,000
22007	NW: Unit 3: New PSTs #2	JHB Water	R 0	R 0	R 5,000,000
22786	PTF: Upgrading of Sunninghill Public Transport Facilities	Transportation	R 1,000,000	R 0	R 0
22619	Rabie Ridge Park	City Parks and Zoo	R 2,200,000	R 2,000,000	R 5,000,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
2233	Rec - Construction of the new multipurpose centre (Library included) at Kaalfontein(Ebony Park) New Community Centre KAALFONTEIN EXT.4 A Ward	Community Development	R 16,000,000	R 8,000,000	R 27,000,000
3171	RESUR - Resurfacing of Roads Renewal Roads: Rehabilitation JOHANNESBURG F City Wide (Diphetogo)	JRA	R 109,000,000	R 150,000,000	R 150,000,000
2853	RNP022_Richards Drive Upgrading Renewal Roads: Construction and Upgrades HALFWAY HOUSE EXT.95 A Regional	JRA	R 0	R 1,500,000	R 24,000,000
22512	Roodepoort/ Diepsloot: Diepsloot Reservoir 40 MI	JHB Water	R 0	R 0	R 1,943,187
3918	Roodepoort/ Diepsloot: Diepsloot sewer Pipelines and Bridge	JHB Water	R 24,000,000	R 15,000,000	R 0
3601	Roodepoort/ Diepsloot: Lanseria Outfall Sewer Upgrade	JHB Water	R 0	R 0	R 5,000,000
22788	Upgrading of Midrand Public Transport Facility	Transportation	R 1,000,000	R 5,000,000	R 5,000,000
22066	WWTW: Northerm Farm - Dam Repair	JHB Water	R 1,000,000	R 1,000,000	R 5,000,000
3503	WWTW: Security Upgrade (CCTV and Fence)	JHB Water	R 0	R 0	R 1,000,000
<b>TOTAL</b>			<b>R662,452,000</b>	<b>R547,540,000</b>	<b>R725,343,187</b>

## Region B

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
2773	2774_01_15 Landfill - Goudkoppies New Building Alterations ZONDI D City Wide	Pikitung	R 0	R 0	R 8,250,000
2415	CATCH 210 - Klein Jukskei Catchment: Bond Stream Relief System, Ferndale. New Stormwater Catchments FERNDALE B Ward	JRA	R 15,000,000	R 15,000,000	R 15,000,000
4016	CORR - Perth Empire Transit Oriented Development (TOD) corridor Traffic Impact Assessment (TIA), Stormwater Masterplan and New Constriction and Upgrading Renewal Corridors of Freedom Intervention WESTBURY B Regional	JDA	R 12,980,947	R 4,985,099	R 2,978,752
4071	Hurst Hill Sub-station refurbishment Renewal Bulk Infrastructure HURST HILL B Regional	City Power	R 0	R 68,200,000	R 0
22438	IIOC	Public Safety	R 30,000,000	R 40,000,000	R 0
3871	Johannesburg Central: Perth - Empire BRT and Rail Corridor Interventions	JHB Water	R 0	R 0	R 10,000,000
22513	Lenasia High Level Reservoir 10ML	JHB Water	R 35,000,000	R 0	R 0
22116	Melville Activity Street Neighbourhood Development_CoF Upgrade	JDA	R 500,000	R 13,500,000	R 20,000,000
2264	New Service Connections HURST HILL B Regional	City Power	R 5,650,000	R 13,400,000	R 10,000,000
2260	New service connections New Service Connections FERNDALE EXT.25 B Regional	City Power	R 7,534,000	R 8,040,000	R 12,000,000
4167	Park and Ride Facility: Design and Construction of a Park n Ride in Greenside Region E	Transportation	R 7,000,000	R 0	R 0
3967	Pennyville New Canada Social Housing Project Region B	JOSHCO	R 0	R 45,000,000	R 0
4090	Pennyville Precinct Renewal Precinct Redevelopment PENNYVILLE EXT.1 B City Wide	JDA	R 750,000	R 13,000,000	R 30,000,000
4010	Perth Empire Corridor (Housing) Renewal Corridors of Freedom Intervention WESTBURY B Regional	Housing	R 0	R 20,001,000	R 0
4019	Perth Empire Corridor (JW: Water) Renewal Corridors of Freedom Intervention	JHB Water	R 5,000,000	R 20,000,000	R 20,000,000
22789	PTF: Upgrading of Rosebank Public Transport Facility	Transportation	R 1,000,000	R 5,000,000	R 5,000,000



PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
2224	Randburg CBD regeneration Renewal Precinct Redevelopment FERNDALE B Regional	JDA	R 500,000	R 2,000,000	R 20,000,000
2353	Randburg Selkirk Social Housing Project Region B	JOSHCO	R 23,008,000	R 20,000,000	R 0
2338	Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network REUVEN F Regional	City Power	R 17,200,000	R 17,000,000	R 20,000,000
6411	Rehabilitation of the Braamfonteinspruit West Water Management Unit (J-BWWMU)	Environment and Infrastructure	R 6,500,000	R 0	R 0
2950	RNP013_Jan Smuts Dualling Renewal Roads: Construction and Upgrades PARKWOOD B Regional	JRA	R 5,000,000	R 12,000,000	R 12,000,000
2854	RNP021_Outspan Road Upgrading Renewal Roads: Construction and Upgrades LITTLEFILLAN E Ward	JRA	R 0	R 14,848	R 296,953
3030	RNP040_Construction of road and bridge on Crownwood road CROWN EXT.2 B Regional	JRA	R 0	R 1,136,563	R 34,097,052
3900	Rooseveldt Park: Replace 2 X 45 MVA transformers and replace 11kV switchgear New Bulk Infrastructure LINDEN E Regional	City Power	R 11,610,000	R 0	R 0
2244	Upgrading and Development of Riverlea Parks Renewal Park RIVERLEA EXT.2 B Ward	City Parks and Zoo	R 2,000,000	R 0	R 0
3859	Zoo - Animal Purchases New Operational Capex SAXONWOLD E City Wide	City Parks and Zoo	R 3,000,000	R 3,000,000	R 3,000,000
3884	Zoo - Zoo Infrastructure Renewal Building Alterations SAXONWOLD F Ward	City Parks and Zoo	R 6,000,000	R 4,000,000	R 5,000,000
<b>TOTAL</b>			<b>R195,232,946</b>	<b>R325,277,509</b>	<b>R227,622,757</b>

## Region C

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
22207	8777_05_Fleurhof Urban Development Framework Interventions Implementation	Development Planning	R 0	R 1,500,000	R 12,500,000
3704	Aqua - Construction of a new Cosmo City swimming pool New Community Centre COSMO CITY EXT.3 C Ward	Community Development	R 10,000,000	R 5,000,000	R 0
6566	Bophelong Clinic	Health	R 30,000,000	R 12,000,000	R 0
2565	Braamfischerville Ext 12&13:Roads and Stormwater Management Systems including a Pedestrian Bridge New Bulk Infrastructure BRAM FISCHERVILLE EXT.13 C Ward	Housing	R 15,500,000	R 15,500,000	R 15,500,000
6571	Bramfischerville Ext 7 & 8 New Bulk Infrastructure	Housing	R 7,000,000	R 0	R 0
8722	Construction of a new MPC in Matholesville New Community Centre MATHOLESVILLE C Regional	Community Development	R 17,000,000	R 8,000,000	R 15,000,000
3789	CONV - Conversion of Open Drains to Underground/Covered Drains in Bram Fischerville. Renewal Stormwater Management Projects BRAM FISCHERVILLE C Ward	JRA	R 10,000,000	R 10,000,000	R 40,000,000
4016	CORR - Perth Empire Transit Oriented Development (TOD) corridor Traffic Impact Assessment (TIA), Stormwater Masterplan and New Constriction and Upgrading Renewal Corridors of Freedom Intervention WESTBURY B Regional	JDA	R 2,163	R 830	R 496
3456	COSMO CITY PHASE 2 ( MALIBONGWE RIDGE) New Bulk Infrastructure COSMO CITY C Regional	Housing	R 50,000,000	R 100,000,000	R 50,000,000
2683	Fleurhof Mixed Development (Bulk and internal infrastructure) New Bulk Infrastructure FLEURHOF C Ward	Housing	R 150,000,000	R 150,000,000	R 150,000,000
3975	Florida clinic New Clinic FLORIDA EXT C Ward	Health	R 20,000,000	R 0	R 0
22892	Florida Park	City Parks and Zoo	R 3,000,000	R 3,000,000	R 0
22623	Golden Harvest Park	City Parks and Zoo	R 3,000,000	R 0	R 0
2889	Goudrand Rental Development New Bulk Infrastructure GOUDRAND C Ward	Housing	R 50,000,000	R 0	R 0

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
20938	Kloofendal	City Parks and Zoo	R 1,000,000	R 0	R 0
22641	Lion Park Bulk Water and Sewer Infrastructure Upgrade	JHB Water	R 10,000,000	R 5,000,000	R 10,000,000
2341	Lutz: Establish new 88/11 kV cabling New Bulk Infrastructure HONEYDEW MANOR EXT.11 C Ward	City Power	R 34,400,000	R 40,000,000	R 40,000,000
2891	Matholesville New Bulk Infrastructure MATHOLESVILLE C Ward	Housing	R 20,000,000	R 10,000,000	R 0
8686	Mining Belt West Development Corridor (Eastern Precinct): Technical studies on expropriation requirements, to release the necessary land to allow for new roads, road realignments and the widening of road reserves.	Development Planning	R 0	R 0	R 1,200,000
2496	MISCL - Tarring of Gravel Roads: Bram Fischerville. New Roads: Construction and Upgrades BRAM FISCHERVILLE D Ward	JRA	R 30,000,000	R 30,000,000	R 30,000,000
3819	MISCL - Tarring of Gravel Roads: Tshepison. New Roads: Construction and Upgrades TSHEPISONG C Ward	JRA	R 30,000,000	R 30,000,000	R 30,000,000
2261	New service connections New Service Connections ROODEPOORT EXT.2 C Regional	City Power	R 8,161,000	R 8,710,000	R 12,999,000
3175	Park development Goudrand	City Parks and Zoo	R 0	R 0	R 2,000,000
3452	PRINCESS PLOT New Bulk Infrastructure PRINCESS C Regional	Housing	R 20,000,000	R 33,000,000	R 0
3794	Princess Plots Social Housing Project Region C	JOSHCO	R 50,000,000	R 35,000,000	R 40,000,000
3055	PRINCESS Renewal Clinic PRINCESS C Ward	Health	R 0	R 1,000,000	R 30,000,000
3841	Promusica Theatre - Building renovations and upgrades Renewal Building Alterations FLORIDA PARK EXT.9 C Regional	Johannesburg Theatre Management Company	R 683,000	R 724,000	R 767,000
4156	PTF Holding Facility: Design and Construction of Roodepoort New Nodal Transport Facilities ROODEPOORT C Regional	Transportation	R 0	R 2,000,000	R 3,000,000
3098	PTF: Small Public Transport Facilities: Tshepison	Transportation	R 5,000,000	R 30,000,000	R 19,000,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
2882	RNP005_Spencer Road New Link New Roads: Construction and Upgrades FLEURHOF C Regional	JRA	R 1,500,000	R 6,000,000	R 30,000,000
4041	Roodepoort Social Housing Upgrade Region C	JOSHCO	R 35,000,000	R 6,000,000	R 0
22512	Roodepoort/ Diepsloot: Diepsloot Reservoir 40 MI	JHB Water	R 0	R 0	R 8,056,813
3586	Roodepoort/ Diepsloot: Planned Replacement Sewer mains	JHB Water	R 5,000,000	R 15,000,000	R 30,000,000
3467	Roodepoort/ Diepsloot: Robertville Water Upgrade	JHB Water	R 0	R 0	R 2,000,000
2246	Roodepoort/Diepsloot: Planned Replacement Watermains	JHB Water	R 10,000,000	R 40,000,000	R 50,000,000
4040	Roodepoort/Diepsloot: Robertville Tower 2.25ML	JHB Water	R 20,000,000	R 15,000,000	R 0
22119	Roodeport CBD regeneration Renewal Precinct Redevelopment REGION C	JDA	R 20,000,000	R 16,000,000	R 15,000,000
22665	Sandton/Alexandra: RW Weltevreden water upgrade	JHB Water	R 5,000,000	R 5,000,000	R 0
3196	Separation at source facilities and equipment	Pikitup	R 19,998,922	R 36,079,027	R 39,998,921
8689	Tarring of Zandspruit Access Road	JRA	R 15,000,000	R 10,000,000	R 0
22366	Tshepisoong New Park development	City Parks and Zoo	R 0	R 2,000,000	R 2,000,000
2274	Tshepisoong Proper - Bulk Stormwater New Bulk Infrastructure TSHEPISONG C Ward	Housing	R 5,000,000	R 15,000,000	R 19,800,000
2595	Zandspruit New Clinic ZANDSPRUIT EXT.4 C Ward 114 (Acquisition of land, layout and design and construction of buildings etc)	Health	R 0	R 1,000,000	R 0
<b>TOTAL</b>			<b>R711,245,084</b>	<b>R697,513,858</b>	<b>R698,822,231</b>

## Region D

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
22263	3879_02_Jabulani Precinct Upgrades	Development Planning	R 65,000,000	R 91,197,000	R 75,000,000
4127	ACH - Upgrading of the June 16 Acre Memorial Renewal Heritage Area Upgrade JABAVU CENTRAL WESTERN D	Community Development	R 1,000,000	R 0	R 0
6501	Bushkoppie: New PSTs number 2	JHB Water	R 1,000,000	R 1,000,000	R 2,499,999
4205	CATCH - Implementation of CBP Stormwater Master planning: Soweto. New Stormwater Management Projects ORLANDO WEST D Regional	JRA	R 30,000,000	R 30,000,000	R 30,000,000
2577	CATCH 10 - Emergency Stormwater Improvement (Multiyear): Protea Glen Ext 1-4 (Phase 1-5). New Stormwater Catchments PROTEA GLEN D Ward	JRA	R 0	R 1,500,000	R 30,000,000
3931	COMPL: Sidewalk Improvements: Tsiawelo Metrorail Station Link: Mhlaba / C Hani New Nodal Transport Facilities CHIAWELO D City Wide	Transportation	R 1,700,000	R 5,000,000	R 15,000,000
22354	Complete Streets: (KFW - German Development Bank): Orlando East to UJ Soweto Route	Transportation	R 5,000,000	R 10,000,000	R 0
22791	Complete Streets: Deep South	Transportation	R 206	R 412	R 0
4016	CORR - Perth Empire Transit Oriented Development (TOD) corridor Traffic Impact Assessment (TIA), Stormwater Masterplan and New Constriction and Upgrading Renewal Corridors of Freedom Intervention WESTBURY B Regional	JDA	R 343	R 132	R 79
3885	Devland Golden Highway Social Housing Project Region D	JOSHCO	R 50,000,000	R 17,000,000	R 0
2893	Diepkloof Hostel Renewal Bulk Infrastructure DIEPKLOOF EXT.10 D Ward	Housing	R 15,000,000	R 40,000,000	R 30,000,000
2751	Dube Hostel Renewal Building Alterations DUBE EXT.2 D Ward	Housing	R 0	R 0	R 30,000,000
3184	Elias Motsoaledi New Bulk Infrastructure DIEPKLOOF EXT.10 D Ward	Housing	R 4,127,000	R 20,000,000	R 0
22646	GK: Infrastructure Renewal Plan 2 (2020/21 to 2022/23)	JHB Water	R 0	R 10,000,000	R 45,000,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
3484	Goudkoppies Works: Infrastructure Renewal Plan	JHB Water	R 30,500,000	R 0	R 0
2682	Jabulani Social Housing Project Region D	JOSHCO	R 0	R 25,000,000	R 0
3185	Klipspruit/Kliptown New Bulk Infrastructure (Housing project around the Walter Sisulu Square) KLIPSPRUIT D Ward	Housing	R 40,000,000	R 45,000,000	R 0
3948	Kliptown Walter Sisulu Square Social Housing Upgrades Region D	JOSHCO	R 2,000,000	R 0	R 0
2566	Lufhereng Mixed Development (Bulk, Link & Internal Infrastructure Roads, Storm Water Management Systems, Sewer & Water for 24 000 houses)	Housing	R 100,000,000	R 100,000,000	R 100,000,000
2323	Lufhereng Social Housing Project Region D	JOSHCO	R 24,000,000	R 50,000,000	R 35,000,000
6417	Mayibuye Park	City Parks and Zoo	R 0	R 3,000,000	R 0
2752	Meadowlands Hostel Renewal Building Alterations MEADOWLANDS D Ward	Housing	R 10,000,000	R 10,000,000	R 30,000,000
2417	MISCL - Tarring of Gravel Roads: Doornkop/Thulani. New Roads: Construction and Upgrades DOORNKOP D Ward	JRA	R 30,000,000	R 30,000,000	R 30,000,000
4136	MISCL - Tarring of Gravel Roads: Slovoville New Roads: Construction and Upgrades SLOVOVILLE D Ward	JRA	R 30,000,000	R 30,000,000	R 30,000,000
3059	Naledi clinic New Building NALEDI D	Health	R 7,000,000	R 25,000,000	R 0
2359	Nancefield Social Housing Project Region D	JOSHCO	R 45,000,000	R 0	R 0
2503	Orlando East Station Precinct New Precinct Redevelopment ORLANDO EAST D Ward	JDA	R 250,000	R 2,000,000	R 15,000,000
22300	Orlando Social Housing Upgrade	JOSHCO	R 0	R 4,000,000	R 0
3181	Park development in Emndeni New Park EMDENI D Ward	City Parks and Zoo	R 0	R 2,000,000	R 0
3178	Park development in Protea Glen New Park PROTEA GLEN D Ward	City Parks and Zoo	R 0	R 2,000,000	R 2,000,000
2667	Pikitup Facilities renewal, upgrades and new including branding and signage	Pikitup	R 36,250,539	R 40,000,000	R 50,000,000
4165	PTF Small Public Transport Facility Design and Construction of Zola Public Transport Facility New Nodal Transport Facilities ZOLA D Regional	Transportation	R 5,000,000	R 30,000,000	R 25,000,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
3818	RESUR - Resurfacing of Soweto Highway. Renewal Roads: Rehabilitation ORLANDO D City Wide	JRA	R 10,000,000	R 10,000,000	R 10,000,000
3196	Separation at source facilities and equipment	Pikitup	R 539	R 973	R 1,079
6372	Soweto Corridor of Freedom Public Places Challenge Upgrading of Public Environment through co-investment	JDA	R 0	R 1,500,000	R 6,500,000
3840	Soweto Theatre - Building Renovations and upgrades JABULANI D	Johannesburg Theatre Management Company	R 1,122,000	R 1,190,000	R 1,261,000
22511	Soweto: Anthea Nancefield Sewer (Klipspruit River) Phase 1	JHB Water	R 50,000,000	R 20,000,000	R 0
6504	Soweto: Doornkop West Reservoir 85MI	JHB Water	R 0	R 0	R 5,000,000
2481	Soweto: Planned Replacement of the Watermains Renewal Water Mains MAPETLA D Ward	JHB Water	R 10,000,000	R 11,624,000	R 15,000,000
3627	Soweto: Planned Replacement Sewermains	JHB Water	R 5,000,000	R 5,000,000	R 20,000,000
3784	Upgrading of Meadowlands Stadium Renewal Community Centre MEADOWLANDS D Ward	Community Development	R 10,000,000	R 0	R 0
<b>TOTAL</b>			<b>R618,950,627</b>	<b>R673,012,516</b>	<b>R632,262,156</b>

## Region E

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
22688	PTF: Public Transport Facility in Sandton	Transportation	R 2,000,000	R 6,500,000	R 40,000,000
22255	3868_11_Watt Street Precinct, Wynberg	Development Planning	R 0	R 0	R 1,500,000
22239	3877_13_Paterson Park - stormwater & new social facilities, park and road upgrading	Development Planning	R 85,000,000	R 10,000,000	R 0
6386	Alexandra Sports and Youth Development _SAFA Safe Hub Facility	JDA	R 12,000,000	R 0	R 0
3991	Balfour Park Transit Precinct Development (Louis Botha Corridor) Renewal Precinct Redevelopment SAVOY ESTATE E City Wide	JDA	R 500,000	R 20,000,000	R 25,000,000
2704	Banakekelen Hospice New Clinic ALEXANDRA EXT.38 E Ward	JDA	R 20,000,000	R 21,300,000	R 1,000,000
22166	Boikhutsong Development	Housing	R 0	R 0	R 15,000,000
2405	CATCH 200 - Braamfontein Spruit Catchment: Erosion Protection - Sub 07, Morningside Manor to George Lea Park. New Stormwater Catchments MORNINGSIDE EXT.77 E Ward	JRA	R 10,000,000	R 2,000,000	R 20,000,000
2398	CATCH 210 - Klein Jukskei Catchment: (CBP) Stormwater Control: Willows Development - Windsor New Stormwater Catchments JUKSKEI PARK B Ward	JRA	R 1,000,000	R 5,500,000	R 20,000,000
4015	CORR - Louis Botha Transit Oriented Development (TOD) corridor Traffic Impact Assessment (TIA), Stormwater Masterplan and New Construction and Upgrading Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	JDA	R 25,000,000	R 40,000,000	R 5,000,000
4016	CORR - Perth Empire Transit Oriented Development (TOD) corridor Traffic Impact Assessment (TIA), Stormwater Masterplan and New Construction and Upgrading Renewal Corridors of Freedom Intervention WESTBURY B Regional	JDA	R 1,695	R 651	R 389
3497	Driefontein Works: Infrastructure Renewal Plan	JHB Water	R 500,000	R 1,000,000	R 0
3492	Driefontein Works: Refurbish WAS and RAS p/s	JHB Water	R 500,000	R 1,000,000	R 0



PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
4142	Erf 43-46 Victoria Ext 3(Paterson Park Node) VICTORIA EXT.3 E Regional	JPC	R 11,000,000	R 0	R 0
2771	Helen Josephs Refurbishment and Upgrading of Women's Hostel Renewal Building Alterations ALEXANDRA EXT.52 E Ward	Housing	R 20,000,000	R 10,000,000	R 0
2202	Installation of new service connections New Service Connections ALEXANDRA EXT.63 E Regional	City Power	R 943,000	R 6,700,000	R 8,000,000
21923	Linbro Water Upgrade	JHB Water	R 0	R 0	R 5,000,000
2846	Linear Markets New Building Alterations ALEXANDRA EXT.45 E Regional	JDA	R 0	R 10,000,000	R 20,000,000
4030	Louis Botha - Co - Production zone for social interventions Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	Social Development	R 0	R 0	R 6,291,380
4002	Louis Botha (City Parks) Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	City Parks and Zoo	R 2,000,000	R 5,500,000	R 2,000,000
4018	Louis Botha Corridor (JW: Water) Renewal Corridors of Freedom Intervention	JHB Water	R 5,000,000	R 5,000,000	R 20,000,000
22183	Madala Hostel Redevelopment	Housing	R 10,000,000	R 0	R 0
22122	Marlboro South Light Industrial Business Hub Skills Development Centre	JDA	R 0	R 12,000,000	R 17,000,000
22997	Orchards Clinic	JDA	R 10,000,000	R 0	R 0
4083	Orchards Clinic New Clinic ORCHARDS E City Wide	Health	R 3,600,000	R 0	R 0
3447	PARTITION AND REFURBISHMENT OF SANDTON MVRA Renewal Building Alterations MARLBORO F Regional	Public Safety	R 0	R 0	R 1,000,000
2769	Refurbishment and Upgrading of M2 Hostel Renewal Building Alterations ALEXANDRA EXT.52 E	Housing	R 0	R 20,000,000	R 30,000,000
3816	RESUR - Resurfacing of M1 Motorway. Renewal Roads: Rehabilitation MELROSE E City Wide	JRA	R 50,000,000	R 50,000,000	R 50,000,000
2854	RNP021_Outspan Road Upgrading Renewal Roads: Construction and Upgrades LITTLEFILLAN E Ward	JRA	R 0	R 1,485,152	R 29,703,047
2962	RNP076_London Road Widening - Alexandra Renewal Roads: Construction and Upgrades WYNBERG E Ward	JRA	R 0	R 0	R 2,000,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
2955	RNP085_Bulk stormwater development/Transport hub SANDOWN E Ward	JRA	R 10,000,000	R 0	R 0
3651	RNP089_New Road along Marlboro Drive. New Roads: Construction and Upgrades MARLBORO E Ward	JRA	R 0	R 0	R 2,000,000
2507	Sandown Extension 49 Erf 575RE Renewal Building Alterations SANDOWN EXT.49 E	JPC	R 30,000,000	R 0	R 0
22226	Sandton / Alexandra: Linbro Park Tower 3.9ML	JHB Water	R 0	R 0	R 5,000,000
3566	Sandton/ Alexandra: Alexandra Water Upgrade	JHB Water	R 0	R 0	R 1,000,000
3553	Sandton/ Alexandra: Founder Hill Water upgrade New Water Mains FOUNDERS HILL B Regional	JHB Water	R 10,000,000	R 5,000,000	R 0
4023	Sandton/ Alexandra: Louis Botha Corridor (JW: Sewer) Renewal Corridors of Freedom Intervention	JHB Water	R 0	R 0	R 20,000,000
3558	Sandton/ Alexandra: Planned Replacement Sewermains	JHB Water	R 10,000,000	R 15,000,000	R 30,000,000
3464	Sandton/ Alexandra: Woodmead Reservoir 22ML	JHB Water	R 15,000,000	R 15,000,000	R 0
22635	Sandton/Alexandra: Bruma sewer upgrade	JHB Water	R 0	R 0	R 5,000,000
2314	Sandton/Alexandra: Linbro Park Water Upgrade	JHB Water	R 33,500,000	R 9,500,000	R 0
2245	Sandton/Alexandra: Planned replacement watermains	JHB Water	R 20,000,000	R 50,000,000	R 50,000,000
3557	Sandton/Alexandra: Sandton water upgrade	JHB Water	R 0	R 5,000,000	R 5,000,000
4125	Upgrade Orchards Substation New Bulk Infrastructure ORCHARDS F Regional	City Power	R 0	R 6,570,000	R 6,570,000
2242	Upgrading of Huddle Park Nursery Renewal Park ALEXANDRA EXT.4 E Regional	City Parks and Zoo	R 1,000,000	R 0	R 0
<b>TOTAL</b>			<b>R398,544,695</b>	<b>R334,055,803</b>	<b>R443,064,816</b>

## Region F

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
22292	106 Claim Street Inner City Building Conversion Region F	JOSHCO	R 10,000,000	R 0	R 0
22470	38 Rissik Street (NBS) Inner City Building Conversion	JOSHCO	R 10,000,000	R 30,000,000	R 20,000,000
22245	3877_01_Brixton Social Cluster	Development Planning	R 35,000,000	R 66,000,000	R 0
22322	3877_05_Land Packaging in the Corridors	Development Planning	R 17,000,000	R 0	R 0
22195	3877_09_New Turfontein Clinic & Multi-purpose centre	Development Planning	R 1,000,000	R 14,500,000	R 35,000,000
22361	4003_02_Fordsburg PEU	Development Planning	R 0	R 0	R 25,000,000
22363	4003_03_Ghandi Square East	Development Planning	R 20,000,000	R 23,000,000	R 25,000,000
22365	4003_06_Inner City Partnership Fund	Development Planning	R 20,000,000	R 23,000,000	R 30,000,000
22345	4003_07_Innercity Core PEU (Including the Southern Parts)	Development Planning	R 0	R 0	R 16,500,000
22358	4003_08_Innercity Eastern Gateway	Development Planning	R 0	R 15,000,000	R 15,000,000
22362	4003_09_Mayfair PEU	Development Planning	R 0	R 32,000,000	R 34,000,000
22356	4003_11_Park Station to Civic Centre PEU (Park Station Regeneration)	Development Planning	R 0	R 0	R 10,000,000
22294	50 Durban Street Inner City Building Conversion Region F	JOSHCO	R 2,000,000	R 0	R 0
4093	80 Plein Street Inner City Building Conversion Region F	JOSHCO	R 45,000,000	R 15,000,000	R 0
22225	8777_01_Crown City Urban Renewal Interventions Implementation	Development Planning	R 0	R 0	R 1,500,000
22297	Abel Road Inner City Building Conversion Region F	JOSHCO	R 35,492,000	R 0	R 0
2895	ACH - Joburg Art Gallery Upgrade JOHANNESBURG F	Community Development	R 4,000,000	R 6,000,000	R 10,000,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
4129	ACH - Upgrading of Museum Africa and Precinct (Three houses, workers museum, Mary Fitzgerald Square)	Community Development	R 1,000,000	R 1,500,000	R 0
4046	Casamia Inner City Building Upgrade Region F	JOSHCO	R 5,000,000	R 5,000,000	R 0
2611	CATCH 212 - Bez Valley Catchment: Recon Sub 6; Rehab Main, Sub 1&4. Renewal Stormwater Catchments BEZUIDENHOUT VALLEY F Ward	JRA	R 2,000,000	R 3,000,000	R 20,000,000
3949	Chelsea Inner City Building Upgrade Region F	JOSHCO	R 10,000,000	R 0	R 0
2782	Cleveland Substation, Reconfigure busbar, replace high risk transformer, add additional 45 MVA transformer and feeder board. Renewal Bulk Infrastructure HERIOTDALE EXT.10 F Regional	City Power	R 31,347,000	R 0	R 0
22791	Complete Streets: Deep South	Transportation	R 69	R 139	R 0
22790	Complete Streets: Turfontein	Transportation	R 1,000,000	R 2,000,000	R 0
4016	CORR - Perth Empire Transit Oriented Development (TOD) corridor Traffic Impact Assessment (TIA), Stormwater Masterplan and New Constriction and Upgrading Renewal Corridors of Freedom Intervention WESTBURY B Regional	JDA	R 2,539	R 975	R 583
2386	Cross Border Support Hub New Small Business Hub JOHANNESBURG F Ward	Economic Development	R 0	R 1,500,000	R 1,500,000
2673	Fire Station - Central Fire Station Renewal Building Alterations MARSHALLS TOWN F Ward	Public Safety	R 10,000,000	R 50,000,000	R 20,000,000
2419	Inner City Buildings Acquisitions	JOSHCO	R 31,200,000	R 20,000,000	R 0
22281	Inner City Eastern Gateway TOD and Movement Corridors	JDA	R 12,750,000	R 15,000,000	R 25,000,000
4004	Inner City Roadmap Economic Development Initiatives Renewal Inner City Intervention JOHANNESBURG F Regional	Economic Development	R 5,000,000	R 5,000,000	R 5,000,000
2548	Inner City Upgrading (Transitional/Emergency and Rental Stock) Renewal Rental Flats JOHANNESBURG F Regional	Housing	R 50,000,000	R 50,000,000	R 50,000,000
3942	Innercity Parks Intervention Development and Upgrading JOHANNESBURG F Regional	City Parks and Zoo	R 9,000,000	R 5,000,000	R 5,000,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
2806	Joburg Theatre - Building Renovations and upgrades New Building Alterations JOHANNESBURG F Ward	Johannesburg Theatre Management Company	R 850,000	R 901,000	R 955,000
3872	Johannesburg Central: Turffontein Redevelopment Corridor Renewal Watermains	JHB Water	R 0	R 0	R 10,000,000
2248	Johannesburg Central: planned Replacement Watermains	JHB Water	R 15,000,000	R 40,000,000	R 40,000,000
3614	Johannesburg Central: Planned Replacement Sewermains	JHB Water	R 10,000,000	R 90,000,000	R 90,000,000
3219	Kliprivier Nature Reserve Upgrade Renewal Educational Centre finalisation Renewal Park KLIPRIVIERSBERG F Regional	City Parks and Zoo	R 0	R 2,000,000	R 0
2213	Lib. Johannesburg Library (Centre of Excellence) JOHANNESBURG F	Community Development	R 3,000,000	R 6,000,000	R 10,000,000
3112	Managed Lanes: Dedicated Public Transport Lanes: Inner City	Transportation	R 0	R 2,000,000	R 0
6358	Metromall Taxi Rank Shop Revitalisation and Waste Management Area Redesign	JPC	R 25,000,000	R 0	R 0
22246	Mining Belt East Corridor New Capex Interventions Implementation	Development Planning	R 0	R 0	R 10,000,000
2766	MISCL - Emergency Stormwater Interventions. Renewal Stormwater Management Projects JOHANNESBURG F City Wide	JRA	R 0	R 5,000,000	R 30,000,000
2998	MOB - Guardrails. Renewal Roads: Construction and Upgrades JOHANNESBURG F Regional	JRA	R 0	R 5,000,000	R 15,000,000
22841	Mobile sub-station	City Power	R 25,800,000	R 10,000,000	R 0
2203	New service connections New Service Connections BEREA F Regional	City Power	R 8,789,000	R 10,050,000	R 11,000,000
22421	NR: Nodal Regeneration: Braamfontein Precinct	Transportation	R 1,500,000	R 5,000,000	R 20,000,000
2504	Operational Capital: Upgrade Hall 9 Renewal Building Alterations CITY DEEP EXT.22 F Regional	Joburg Market	R 9,000,000	R 5,000,000	R 5,100,000
2253	Prepare mini subs and load centres for 11 kV conversion Renewal Township Reticulation JEPPESTOWN SOUTH F Regional	City Power	R 16,019,000	R 23,979,000	R 20,000,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
22674	PTF: Small Public Transport Facility Design and Construction of Kya Sand Superstop New Nodal Transport Facilities KYA SAND	Transportation	R 1,500,000	R 5,000,000	R 30,000,000
22675	Rec- Construction of Drieziek MPC (ACH and Sports and Recreation)	Community Development	R 22,000,000	R 7,547,000	R 15,000,000
6411	Rehabilitation of the Braamfonteinspruit West Water Management Unit (J-BWWMU)	Environment and Infrastructure	R 6,500,000	R 0	R 0
2339	Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network REUVEN F Regional	City Power	R 17,200,000	R 20,000,000	R 20,000,000
3817	RESUR - Resurfacing of M2 Motorway. Renewal Roads: Rehabilitation JOHANNESBURG F City Wide	JRA	R 50,000,000	R 50,000,000	R 50,000,000
6380	Revitalisation of Pageview and Vrededorp	JDA	R 750,000	R 10,000,000	R 25,000,000
2870	RNP011_8th Street Widening Renewal Roads: Construction and Upgrades VREDEDORP B Regional	JRA	R 0	R 3,300,000	R 1,500,000
3030	RNP040_Construction of road and bridge on Crownwood road CROWN EXT.2 B Regional	JRA	R 0	R 863,437	R 25,903,257
2952	RNP070_Widening and Upgrade of Lower Germiston Road Renewal Roads: Construction and Upgrades ROSHERVILLE F Ward	JRA	R 0	R 2,000,000	R 15,000,000
6498	Sandton/ Alexandra: Kengsington Booster 4.2MI	JHB Water	R 0	R 0	R 5,000,000
2320	Sandton/ Alexandra: Yeoville Water Upgrade	JHB Water	R 0	R 0	R 1,000,000
2357	Selby Staff Hostel Redevelopment Region F	JOSHCO	R 10,000,000	R 0	R 0
22282	Smit Street Inner City Building Conversion Region F	JOSHCO	R 15,000,000	R 30,000,000	R 25,000,000
2671	South Hills Housing Mixed Development New RDP Houses SOUTH HILLS F Ward	Housing	R 75,000,000	R 75,000,000	R 50,000,000
3472	Southdale/ Laaglaagte: Crown Gardens Tower 1.1 ML	JHB Water	R 20,040,000	R 0	R 0
3473	Southdale/ Langlaagte: Aeroton Direct Tower1.4ML	JHB Water	R 12,985,000	R 0	R 0
22228	Southdale/ Langlaagte: Winchester Hills Reservoir 12MI	JHB Water	R 0	R 0	R 5,000,000
4021	Turffontein Corridor (JW: Water) Renewal Corridors of Freedom Intervention	JHB Water	R 0	R 0	R 10,000,000
4133	Turffontein Corridor New Social Housing Project Region E	JOSHCO	R 0	R 1,000,000	R 40,000,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
2428	Upgrade John Ware substation Renewal Bulk Infrastructure FORDSBURG F Regional	City Power	R 43,000,000	R 50,000,000	R 0
4113	Upgrade MV Networks in CBD Renewal Medium Voltage Network JOHANNESBURG F Regional	City Power	R 12,556,000	R 13,400,000	R 0
2632	Upgrading of the Hillbrow Public Transport Facility and taxi rank upgrade JOHANNESBURG F Ward	JPC	R 1,080,000	R 0	R 0
3966	WWTW Upgrade and refurbish	JHB Water	R 1,000,000	R 1,000,000	R 8,000,000
2520	WWTW: Automation Of WWTW Plant	JHB Water	R 0	R 0	R 2,000,000
21811	Yeoville Water Upgrade	JHB Water	R 0	R 0	R 1,000,000
TOTAL			R771,360,609	R856,541,551	R939,958,840

## Region G

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
2198	Basic Water Service New Basic Water and Sewer Services	JHB Water	R 50,000,000	R 50,000,000	R 50,000,000
6501	Bushkoppie: New PSTs number 2	JHB Water	R 1,000,000	R 1,000,000	R 2,500,001
2450	Bushkoppies Works: BK Balancing Tank	JHB Water	R 10,000,000	R 0	R 0
6503	Bushkoppies Works: Upgrade main Blowers and Pipework	JHB Water	R 2,500,000	R 2,000,000	R 15,000,000
22791	Complete Streets: Deep South	Transportation	R 291	R 582	R 0
22791	Complete Streets: Deep South	Transportation	R 999,434	R 1,998,867	R 0
3788	CONV - Conversion of Open Drains to Underground/Covered Drains in Orange Farm and Surrounding Areas. Renewal Stormwater Management Projects ORANGE FARM G Ward	JRA	R 20,000,000	R 30,000,000	R 35,000,000
6581	Drieziek Ext 4 - New Bulk Infrastructure	Housing	R 20,000,000	R 0	R 0
3207	Drieziek Ext.3 (2989) New Bulk Infrastructure DRIEZIEK EXT.3 G Ward	Housing	R 20,000,000	R 45,000,000	R 30,100,000
3208	Drieziek Ext.5 (1540) New Bulk Infrastructure DRIEZIEK EXT.5 G Ward	Housing	R 20,000,000	R 10,000,000	R 0
22722	EN: Upgrading of Southern Treatment Capacity	JHB Water	R 0	R 0	R 2,000,000
3211	Ennerdale South (1902 stands) (Formerly Finetown Proper) New Bulk Infrastructure ENNERDALE G Ward	Housing	R 20,074,000	R 0	R 0
6546	Ennerdale Works: Dam cleaning and lining	JHB Water	R 1,000,000	R 3,000,000	R 20,000,000
3499	Ennerdale Works: Dewatering Facility	JHB Water	R 0	R 0	R 1,000,000
3502	Ennerdale Works: Infrastructure renewal plan	JHB Water	R 0	R 0	R 1,000,000
6547	Ennerdale Works: Replace module mixers and motors	JHB Water	R 2,000,000	R 15,000,000	R 0
3203	Finetown Proper (1878 stands) New Bulk Infrastructure FINETOWN G Ward	Housing	R 20,000,000	R 20,000,000	R 20,000,000
3075	Freedom Park New Clinic DEVLAND EXT.30 G Ward	Health	R 0	R 1,500,000	R 23,000,000
3197	Kanana Park Ext 1 (788) New Bulk Infrastructure KANANA PARK EXT.1 G Ward	Housing	R 7,000,000	R 30,000,000	R 0
22115	Kanana Park Ext 2	Housing	R 7,000,000	R 40,000,000	R 0



3204	Kanana Park Ext 3,4 & 5 New Bulk Infrastructure KANANA PARK EXT.3 G Ward	Housing	R 20,000,000	R 50,000,000	R 40,000,000
2733	Lakeside Ext 3,4 & 5: Roads and Bulk Stormwater Systems New Bulk Infrastructure	Housing	R 20,000,000	R 60,000,000	R 0
3186	Lehae Ext 1: Development of Bulk Link and Internal Infrastructure	Housing	R 10,000,000	R 50,000,000	R 0
3666	Lehae MPC New Construction LEHAE G	Community Development	R 10,000,000	R 10,000,000	R 10,000,000
3534	Lenasia Social Housing Project Region G	JOSHCO	R 0	R 5,000,000	R 0
3986	MISCL - Tarring of Gravel Roads: Drieziek. New Roads: Construction and Upgrades DRIEZIEK G Ward	JRA	R 30,000,000	R 30,000,000	R 30,000,000
2973	MISCL - Tarring of Gravel Roads: Lawley. New Roads: Construction and Upgrades LAWLEY EXT.1 G Ward	JRA	R 14,900,000	R 15,000,000	R 15,000,000
2393	MISCL - Tarring of Gravel Roads: Orange Farm and Surrounding Areas. New Roads: Construction and Upgrades ORANGE FARM G Ward	JRA	R 30,000,000	R 30,000,000	R 30,000,000
4135	MISCL - Tarring of Gravel Roads: Poortjie. New Roads: Construction and Upgrades POORTJIE G Ward	JRA	R 30,000,000	R 30,000,000	R 30,000,000
3066	Mountainview Clinic New Clinic FINETOWN G Ward	Health	R 0	R 0	R 1,500,000
3549	New Parks Development in Strettford (Orange Farm) New Park STRETFORD EXT.5 G Ward	City Parks and Zoo	R 0	R 500,000	R 0
2575	Olifantsvlei Cemetery Renewal Cemetery NATURENA EXT.15 D Ward	City Parks and Zoo	R 5,000,000	R 0	R 0
2447	Olifantsvlei Works: Belt Presses # 1	JHB Water	R 2,500,000	R 0	R 0
2446	Olifantsvlei Works: Digester Heating and Mixing	JHB Water	R 8,500,000	R 0	R 0
3481	Olifantsvlei Works: Infrastructure Renewal Plan	JHB Water	R 0	R 4,000,000	R 25,000,000
3236	Olifantsvlei: Refurbish Unit 2	JHB Water	R 0	R 0	R 10,000,000
3520	Orange Farm/ Deep south: Planned Replacement Sewer mains	JHB Water	R 22,856,000	R 5,000,000	R 0
3516	Orange Farm/ Deep South: Planned Replacement Water mains	JHB Water	R 0	R 20,786,000	R 0
21934	OV: Upgrade Roads	JHB Water	R 0	R 0	R 5,000,000
3225	Poortjie Dark City (3000) New Bulk Infrastructure POORTJIE G Ward	Housing	R 5,000,000	R 50,000,000	R 0

3103	PTF: Small Public Transport Facilities: DRIEZIEK EXT.3	Transportation	R 26,800,000	R 0	R 0
3925	PTF: Small Public Transport Facilities: Orange Farm Ext 7 (Region G)	Transportation	R 5,000,000	R 30,000,000	R 25,000,000
3338	PTF: Transfer Facility: Lenasia Scholar Transport Interchange	Transportation	R 2,000,000	R 5,000,000	R 40,000,000
22515	Regeneration of Lenasia CBD and Anchorville Industrial Hub – Region G	JDA	R 20,000,000	R 18,000,000	R 15,000,000
2412	REHAB - Road Rehabilitation and Reconstruction Programme. Renewal Roads: Construction and Upgrades JOHANNESBURG F City Wide (Diphetogo)	JRA	R 80,000,000	R 150,000,000	R 150,000,000
2881	RNP004_James Street Extension. New Roads: Construction and Upgrades ENNERDALE G Regional	JRA	R 0	R 0	R 30,000,000
4168	Small: Public Transport Facility in Zakariya Park Region G	Transportation	R 5,000,000	R 25,000,000	R 10,000,000
3222	Unaville (Vlakfontein Ext 4) 2402 units New Bulk Infrastructure VLAKFONTEIN G Ward	Housing	R 10,000,000	R 0	R 0
3891	Upgrade Eldorado Substation Renewal Bulk Infrastructure ELDORADO PARK G Regional	City Power	R 17,200,000	R 0	R 0
3202	Vlakfontein Ext 3 (2045) New Bulk Infrastructure VLAKFONTEIN EXT.3 G Ward	Housing	R 20,000,000	R 20,000,000	R 0
<b>TOTAL</b>			<b>R596,329,725</b>	<b>R857,785,449</b>	<b>R666,100,001</b>

## Citywide

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
3331	Installation of Sprinkler System with Associated Bulk Water Supply	Joburg Market	R 0	R 10,000,000	R 10,000,000
2586	New Rocker Bins Renewal Plant and Equipment	Joburg Market	R 500,000	R 0	R 0
22687	PTF: Redevelopment of Inner City Ranks	Transportation	R 8,500,000	R 10,000,000	R 10,000,000
3357	Refurbishments/Construction of ablution facilities	Joburg Market	R 4,000,000	R 0	R 0
2742	2774_04_18 Landfill - Robinson deep New waste collection TURFFONTEIN D City Wide	Pikitup	R 1,000,000	R 17,543,000	R 35,000,000
3369	AIRCONDITIONERS: Supply, install and renew air conditioners in Health Facilities across the city New Clinic JOHANNESBURG F City Wide	Health	R 300,000	R 300,000	R 300,000
4114	All fencing and security lighting for various substations Renewal Building Alterations REUVEN F City Wide	City Power	R 9,417,000	R 6,700,000	R 0
2379	Acquire servitudes and substation sites New Transmission Line REUVEN F City Wide	City Power	R 2,881,000	R 3,350,000	R 0
3135	Bird Sanctuary - City wide Renewal Park JOHANNESBURG F Regional	City Parks and Zoo	R 500,000	R 500,000	R 0
21994	BK: Infrastructure Renewal Plan	JHB Water	R 2,500,000	R 5,000,000	R 20,000,000
3266	BRID 10 - Bridge Expansion Joints. Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	JRA	R 5,000,000	R 15,000,000	R 80,000,000
2427	BRID 11 - Bridge Rehabilitation. Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide (Diphetogo)	JRA	R 100,000,000	R 100,000,000	R 100,000,000
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 (Diphetogo)	JRA	R 5,000,000	R 43,167,000	R 60,000,000
3269	BRID 20 - Bridges: Replacement of bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide (Diphetogo)	JRA	R 50,000,000	R 50,000,000	R 50,000,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
3015	BRID 20 - Conrad Bridge; Blairgowrie. Renewal Bridges (Pedestrian and Vehicles) CRAIGHALL B WARD	JRA	R 6,000,000	R 6,000,000	R 18,000,000
22111	Bus Refurbishment	Metrobus	R 25,000,000	R 25,000,000	R 25,000,000
6663	Business Desk at Kine Centre for Corporate Clients - City Wide	Public Safety	R 20,000,000	R 0	R 0
22114	Cashless Ticketing System, Bus CCTV, on board machine	Metrobus	R 50,000,000	R 85,000,000	R 0
3024	CATCH 240 - Jukskei Catchment - Vorna Valley Stream New Stormwater Catchments VORNA VALLEY EXT.13 A Ward	JRA	R 6,000,000	R 6,000,000	R 6,000,000
22371	Cemetery Upgrade	City Parks and Zoo	R 3,000,000	R 2,000,000	R 0
3947	City Deep Social Housing Upgrade Region F	JOSHCO	R 3,000,000	R 0	R 0
2582	City Parks House - New Furniture New Furniture SPRINGFIELD EXT.4 F City Wide	City Parks and Zoo	R 2,000,000	R 2,000,000	R 2,000,000
22690	COMPL: Sidewalk Improvements: Dube NMT Links: DUBE D City Wide	Transportation	R 10,140,000	R 0	R 0
22645	DF: Infrastructure Renewal Plan 2 (2020/21 to 2022/23)	JHB Water	R 0	R 0	R 2,000,000
22653	Driefontein works: Sludge Pre-thickening and Pre-conditioning	JHB Water	R 0	R 0	R 1,500,000
22684	E-Health	Health	R 20,000,000	R 10,000,000	R 0
3370	Electricity Upgrade, Solar Generators and Back-up Electricity for Health Facilities across the city New Clinic JOHANNESBURG F City Wide	Health	R 4,600,000	R 2,000,000	R 3,000,000
22682	Electrification of Mega Projects	City Power	R 50,000,000	R 0	R 0
4280	Electrification of various Informal Settlements - City Wide	City Power	R 200,000,000	R 250,000,000	R 300,000,000
2910	Emergency work on the transmission network Renewal Bulk Infrastructure REUVEN F City Wide	City Power	R 33,494,000	R 20,000,000	R 40,000,000
2448	Emergency Work Renewal Medium Voltage Network NORTH RIDING EXT.30 C Regional	City Power	R 12,556,000	R 25,000,000	R 25,000,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
2466	Emergency work Renewal Medium Voltage Network REUVEN F City Wide	City Power	R 24,203,000	R 33,500,000	R 30,000,000
21985	EN: Sludge storage	JHB Water	R 0	R 0	R 1,000,000
2221	Equipment cheche for Urban Search and Rescue RESCUE(jaws of life, breathers for Gautrain)and Air lifting equipment New Plant and Equipment MARTINDALE B City Wide	Public Safety	R 10,000,000	R 10,000,000	R 10,000,000
22312	Exploration of ground water by drilling boreholes	Environment and Infrastructure	R 2,000,000	R 0	R 0
3652	Fire and Rescue Equipment New Plant and Equipment MARTINDALE C City Wide	Public Safety	R 10,000,000	R 10,000,000	R 10,000,000
2290	FMMU - Public Conveniences New Public toilets JOHANNESBURG	JPC	R 5,000,000	R 0	R 0
2822	Furniture and office equipment, work stations New Furniture MARTINDALE B City Wide	Public Safety	R 5,000,000	R 0	R 0
22749	Implementation of complete street standards citywide (sidewalks and stormwater upgrades)	JRA	R 10,000,000	R 30,000,000	R 30,000,000
2757	Install new IED's in substations Renewal Protection REUVEN F City Wide	City Power	R 18,834,000	R 27,200,000	R 22,974,431
3282	Install statistical meters on all distributors New Load Management REUVEN F City Wide	City Power	R 12,300,000	R 26,800,000	R 5,000,000
22840	Installation of new public lighting: Group luminaire replacement	City Power	R 30,000,000	R 30,000,000	R 30,000,000
22839	Installation of new public lighting: Street lights (City Wide)	City Power	R 50,000,000	R 50,000,000	R 50,000,000
2336	Integrated security, fire detection & suppression systems for major substations. Including fibre optic links (+- 50 % of budget). New Security Equipment REUVEN F City Wide	City Power	R 0	R 6,700,000	R 6,000,000
4255	Land Acquisition for Housing New Bulk Infrastructure JOHANNESBURG F City Wide	Housing	R 50,000,000	R 100,000,000	R 100,000,000
2688	Large: Public Transport Facility Redevelopment of Karzene, NEWTOWN EXT.1 Region F	Transportation	R 120,000,000	R 0	R 0
3353	Market of the Future B	Joburg Market	R 2,000,000	R 4,500,000	R 4,875,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
21987	Mechanical plant	JHB Water	R 0	R 1,000,000	R 2,449,000
22240	Microsoft Licences	Group ICT	R 80,000,000	R 50,000,000	R 50,000,000
3805	Minor Upgrades of all Social Development Facilities in all the Regions JOHANNESBURG F	Social Development	R 3,000,000	R 3,000,000	R 1,000,000
2660	MINOR WORKS at various clinics across the City Renewal Clinic JOHANNESBURG F City Wide	Health	R 4,185,000	R 2,600,000	R 4,456,000
22686	Minor works at various Sport and Recreational facilities: Citywide (Aqua, stadiums recreational centres etc.)	Community Development	R 8,000,000	R 10,000,000	R 10,000,000
3033	MISCL - Dam Safety Rehabilitation Renewal Stormwater Management Projects JOHANNESBURG F City Wide	JRA	R 4,000,000	R 6,000,000	R 50,000,000
2389	MISCL - Emergency, Critical and Urgent Depot Stormwater Improvements. New Stormwater Management Projects JOHANNESBURG F City Wide	JRA	R 20,000,000	R 50,000,000	R 75,000,000
2422	MISCL - Integrated Roads and Stormwater Master planning. New Stormwater Management Projects JOHANNESBURG F City Wide	JRA	R 5,000,000	R 9,000,000	R 20,000,000
2416	MISCL - Investigate and Design Future Schemes. New Operational Capex JOHANNESBURG F City Wide	JRA	R 1,000,000	R 6,000,000	R 6,000,000
2410	MISCL - Tarring of Gravel Roads: Diepsloot. New Roads: Construction and Upgrades DIEPSLOOT WEST EXT.3 A Ward	JRA	R 30,000,000	R 30,000,000	R 30,000,000
2946	MISCL: Pedestrian Bridge in Slovo Park (also Ashanti). New Bridges (Pedestrian and Vehicles) CORONATIONVILLE B Ward	JRA	R 0	R 1,500,000	R 16,000,000
2963	MOB - Alternative Energy: Alternative Power Sources (LED). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA	R 1,000,000	R 3,000,000	R 3,000,000
2992	MOB - Alternative Energy: Alternative Power Sources (UPS). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide (Diphetogo)	JRA	R 2,460,000	R 18,000,000	R 18,000,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
3029	MOB - CCTV Cameras. New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide (Diphetogo)	JRA	R 2,000,000	R 2,000,000	R 2,000,000
2970	MOB - Geometric Improvements. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA	R 5,000,000	R 10,000,000	R 15,000,000
2767	MOB - Installation of New Warranted Traffic Signals in All Wards City Wide. New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide (Diphetogo)	JRA	R 1,000,000	R 5,000,000	R 5,000,000
2472	MOB - Intelligent Transport Systems (ITS) Projects. New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide (Diphetogo)	JRA	R 5,000,000	R 5,000,000	R 5,000,000
3305	MOB - Recabling of Old Redundant Cables at Signalized Traffic Intersections. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide (Diphetogo)	JRA	R 30,000,000	R 40,000,000	R 40,000,000
2978	MOB - Remote Monitoring: Urban Traffic Control (UTC). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA	R 5,000,000	R 0	R 2,000,000
2961	MOB - SARTSM: Upgrade of Existing Signalised Intersections. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA	R 2,000,000	R 6,000,000	R 6,000,000
3021	MOB - Traffic Management Centre. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide (Diphetogo)	JRA	R 4,500,000	R 9,500,000	R 0
3038	MOB - Traffic Signal Adaptive Control (TSAC). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA	R 6,000,000	R 6,000,000	R 6,000,000
3001	MOB - Upgrading Controllers and Phasing. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F Regional	JRA	R 10,500,000	R 10,500,000	R 5,000,000
3832	New plant and equipment	Pikitung	R 0	R 0	R 7,500,000
2263	New Service Connections REUVEN F Regional	City Power	R 9,417,000	R 5,025,000	R 6,024,734

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
3110	NR: Nodal Regeneration: Parking Solutions for small nodes JOHANNESBURG City Wide	Transportation	R 1,000,000	R 3,000,000	R 3,000,000
3351	Office equipment New/Renewal New Office Equipment	Joburg Market	R 2,500,000	R 0	R 0
4184	Office Space Optimisation Program New Precinct Redevelopment JOHANNESBURG F City Wide	JPC	R 25,000,000	R 25,000,000	R 0
2612	Operating Capital New Operational Capex REUVEN F City Wide	City Power	R 15,000,000	R 15,000,000	R 22,754,144
22783	Operational Capital	Transportation	R 2,000,000	R 0	R 0
2486	Operational Capital (DED) Renewal Operational Capex JOHANNESBURG F City Wide	Economic Development	R 670,000	R 680,000	R 680,000
2495	Operational Capital (EISD) Renewal Operational Capex BRAAMFONTEIN WERF EXT.1 F City Wide	Environment and Infrastructure	R 970,000	R 0	R 0
2656	Operational Capital Spend for Health Renewal Operational Capex JOHANNESBURG F City Wide	Health	R 3,000,000	R 1,700,000	R 5,000,000
2494	Operational Capital: (JMPD) New Operational Capex BRAAMFONTEIN WERF F City Wide	Public Safety	R 1,000,000	R 200,000	R 900,000
3319	Operational Capital: CS - Depot Upgrading and Standarization. Renewal Operational Capex JOHANNESBURG F City Wide	JRA	R 5,000,000	R 5,000,000	R 35,000,000
2581	Operational Capital: CS - Operational Capex. Renewal Operational Capex JOHANNESBURG F City Wide	JRA	R 10,000,000	R 10,000,000	R 30,000,000
3982	Operational Capital: CS - Upgrade of Head Office Facilities. Renewal Building Alterations JOHANNESBURG F City Wide	JRA	R 5,000,000	R 5,000,000	R 25,000,000
2487	Operational Capital: New Operational Capex JOHANNESBURG F City Wide	Mayor's Office/ City Manager	R 3,021,000	R 0	R 0
2226	Operational Capital: Operations and Maintenance	JHB Water	R 102,500,000	R 85,000,000	R 85,000,000
2225	Operational Capital: Planning and engineering studies	JHB Water	R 12,000,000	R 12,000,000	R 25,000,000
2484	Operational Capital: Provision for Emergency Work	JHB Water	R 10,000,000	R 10,000,000	R 0
3364	Operational Capital: Replacement of the roof at trading halls New Building Alterations CITY DEEP EXT.22 F Regional	Joburg Market	R 6,000,000	R 30,000,000	R 30,000,000
22899	Operational capital: Service Delivery Army	Mayors Office/ City Manager	R 5,000,000	R 0	R 0



PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
2489	Operational Capital-Look and Feel Project	Group Finance	R 3,025,000	R 0	R 0
22678	Opportunity Seekers Database	Economic Development	R 7,500,000	R 0	R 0
21993	OV: Infrastructure Renewal Plan	JHB Water	R 30,000,000	R 5,000,000	R 0
2286	Plant and Machinery	Metrobus	R 1,200,000	R 1,500,000	R 2,000,000
22719	Procurement of fleet - SHELA: Pikitup waste management vehicles	Group Corporate and Shared Services	R 85,000,000	R 100,000,000	R 100,000,000
22718	Procurement of fleet - SHELA: Red fleet (Fire Engines)	Group Corporate and Shared Services	R 90,000,000	R 100,000,000	R 100,000,000
22720	Procurement of fleet - SHELA: Specialised vehicles	Group Corporate and Shared Services	R 36,600,000	R 52,800,000	R 97,944,000
4166	Public Transport Support Infrastructure: New Laybys and Street Furniture JOHANNESBURG City Wide	Transportation	R 2,260,000	R 5,400,000	R 6,000,000
6366	Purchase of ambient air quality analysers for the air quality monitoring network New Office Equipment JOHANNESBURG F City Wide	Environment and Infrastructure	R 4,000,000	R 0	R 0
8787	Purchase of buses (Rea Vaya:2018/19-19/20; and Metrobus: 2020/21)	Transportation	R 265,000,000	R 415,000,000	R 315,000,000
2804	Rea Vaya New Bus Rapid Transit JOHANNESBURG F City Wide	Transportation	R 636,700,000	R 405,000,000	R 450,000,000
2337	Refurbishment of LV infrastructure Renewal Low Voltage REUVEN F Regional	City Power	R 8,600,000	R 6,700,000	R 4,000,000
3984	REHAB - Rehabilitation of Open Channels City Wide. Renewal Stormwater Management Projects JOHANNESBURG F City Wide	JRA	R 15,000,000	R 30,000,000	R 35,000,000
2598	Renovations and upgrades to the Main Building	Joburg Market	R 37,500,000	R 60,000,000	R 70,000,000
2748	Replace batteries in sub stations Renewal Bulk Infrastructure REUVEN F City Wide	City Power	R 6,278,000	R 6,700,000	R 5,000,000
3272	Replace obsolete energy meters with prepaid units Renewal Service Connections REUVEN F City Wide	City Power	R 17,200,000	R 30,000,000	R 40,000,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
2465	Replace open LV conductors with ABC Renewal Low Voltage REUVEN F City Wide	City Power	R 21,500,000	R 25,000,000	R 25,000,000
2285	Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network NORTH RIDING EXT.30 C City Wide	City Power	R 18,834,000	R 20,100,000	R 25,000,000
2284	Revamping of the Informal Trading Stalls within the Inner City Renewal Operational Capex JOHANNESBURG F Ward	JPC	R 10,000,000	R 0	R 0
2920	Revenue Generation Efficiency Project. Pre-paid system installation of semi-automated pre-paid & automated pre-paid (smart meters) Renewal Service Connections REUVEN F City Wide	City Power	R 34,400,000	R 30,000,000	R 30,000,000
2897	Road islands and Town Entrances developments & Beautification New Park JOHANNESBURG F City Wide	City Parks and Zoo	R 3,000,000	R 0	R 0
2228	RTU installations New SCADA REUVEN F City Wide	City Power	R 5,000,000	R 0	R 0
3898	SCADA Masterstation upgrade Renewal SCADA REUVEN F City Wide	City Power	R 5,000,000	R 10,000,000	R 0
4231	Security measures in facilities New Plant and Equipment BRAAMFONTEIN WERF F City Wide	Community Development	R 3,683,000	R 2,000,000	R 4,000,000
2755	Site and Services - Formalisation of informal settlements across the City. Renewal Bulk Infrastructure JOHANNESBURG F City Wide	Housing	R 130,000,000	R 150,000,000	R 150,000,000
22756	Standby generators, air conditioners and office equipment	Public Safety	R 0	R 1,500,000	R 1,000,000
22758	Stock, Flats and Old-Age Home Upgrading	Housing	R 50,000,000	R 0	R 50,000,000
2684	Supply Firearms to the JMPD new recruits Renewal Plant and Equipment CITY AND SUBURBAN EXT.6 F City Wide	Public Safety	R 12,600,000	R 5,000,000	R 0
22680	Traffic calming measures City Wide	JRA	R 10,000,000	R 10,000,000	R 10,000,000
2798	Transformer capital program to eliminate high risk transformers Renewal Bulk Infrastructure REUVEN F City Wide	City Power	R 21,500,000	R 50,000,000	R 75,000,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
3253	Upgrade of existing parks to Occupational health and safety standards New Park JOHANNESBURG F City Wide	City Parks and Zoo	R 3,000,000	R 2,000,000	R 0
3083	Upgrading of 88 kV overhead lines Renewal Bulk Infrastructure REUVEN F City Wide	City Power	R 12,556,000	R 6,700,000	R 0
3251	Upgrading of Weighbridges at JMPD Testing Centres Renewal Plant and Equipment MARLBORO E City Wide	Public Safety	R 0	R 0	R 3,000,000
2188	Waste bulk containers	Pikitup	R 5,000,000	R 5,000,000	R 5,000,000
4053	Waste Treatment Technologies (City Wide)	Environment and Infrastructure	R 20,000,000	R 200,000,000	R 200,000,000
2197	Water Demand Management: New Operate and Maintenance Assets (Orange Farm and Soweto)	JHB Water	R 165,000,000	R 120,000,000	R 85,000,000
4180	Watt Street Inter-change New Housing Development WYNBERG E Regional	JPC	R 2,000,000	R 0	R 0
<b>TOTAL</b>			<b>R3,212,384,000</b>	<b>R3,370,365,000</b>	<b>R3,623,357,309</b>

## Administration

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
3842	Promusica Theatre - Information Technology New Computer Hardware & Software FLORIDA PARK EXT.9 C City Wide	Johannesburg Theatre Management Company	R 8,000	R 7,000	R 7,000
2281	Promusica Theatre - Upgrading of technical equipment (sound and lighting) Renewal Theatre redevelopment FLORIDA PARK EXT.9 C Regional	Johannesburg Theatre Management Company	R 82,000	R 500,000	R 530,000
2663	Building - Building Alterations/Upgrade	Metrobus	R 5,000,000	R 5,000,000	R 15,000,000
2740	Buyback and sorting facilities including drop-off centres	Pikitup	R 40,000,000	R 40,000,000	R 40,000,000
2722	City Parks House - IT Equipment New Computer Hardware New Computer Hardware JOHANNESBURG F Ward	City Parks and Zoo	R 10,000,000	R 0	R 0
2669	Computer Equipment - New Computer Upgrades	JPC	R 1,000,000	R 1,100,000	R 0
2553	Engine and Gear box refurbishment	Metrobus	R 7,400,000	R 7,500,000	R 8,000,000
2201	Furniture and Office Equipment	Metrobus	R 640,000	R 450,000	R 4,000,000
3847	ICT: Infrastructure End User Computer Hardware	Group ICT	R 25,000,000	R 0	R 0
3808	ICT-infrastructure upgrading	Group ICT	R 60,000,000	R 50,000,000	R 0
3800	IT - IT Security. New Computer Software JOHANNESBURG F City Wide	JRA	R 1,000,000	R 1,000,000	R 20,000,000
2662	IT Equipment, New Computers and Hardware Computer Hardware	Metrobus	R 4,250,000	R 2,500,000	R 12,500,000
3850	IT servers and UPS Renewal Computer Hardware	Joburg Market	R 15,000	R 1,015,000	R 0
3134	JHB Botanical Gardens Infrastructure upgrade in Emmarentia Renewal Park EMMARENTIA B City Wide	City Parks and Zoo	R 4,000,000	R 3,000,000	R 3,000,000
4049	Joburg Theatre - Technical Equipment New Capex JOHANNESBURG F Regional	Johannesburg Theatre Management Company	R 850,000	R 901,000	R 1,200,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
3109	Joburg Theatre - Upgrade of stage machinery Renewal Plant and Equipment JOHANNESBURG F Ward	Johannesburg Theatre Management Company	R 30,000,000	R 35,000,000	R 0
6652	JSIP Maintenance	Development Planning	R 5,000,000	R 5,000,000	R 5,000,000
3431	Lib.RFID tagging for books New Library BRAAMFONTEIN WERF F	Community Development	R 4,000,000	R 5,000,000	R 10,000,000
2537	New Radio Communication system New Plant and Equipment CITY AND SUBURBAN EXT.6 F	Public Safety	R 5,000,000	R 1,000,000	R 0
4149	Non Sap Application (Johannesburg) Modernization & Optimization Johannesburg City Wide	Group ICT	R 10,000,000	R 0	R 0
4202	Non-SAP Support Tools-JOHANNESBURG City Wide	Group ICT	R 1,000,000	R 0	R 0
6681	Offices upgrade	Speaker	R 7,000,000	R 0	R 0
2555	Operating Capital: DPUM Renewal Operational Capex BRAAMFONTEIN WERF F City Wide	Development Planning	R 700,000	R 700,000	R 700,000
22429	Operational Capex- Computer, Software, Furniture	Ombudsman Office	R 2,000,000	R 2,000,000	R 2,000,000
4126	Operational Capex New Operational Capex NEWTOWN F City Wide	JDA	R 1,000,000	R 1,000,000	R 0
4237	Operational Capex: Computers for Regional Commnders New Operational Capex JOHANNESBURG E City Wide	Public Safety	R 2,200,000	R 800,000	R 1,000,000
2491	Operational Capital - GICT & IM New Operational Capex JOHANNESBURG F City Wide	Group ICT	R 629,000	R 0	R 0
2492	Operational capital (HS) New Operational Capex BRAAMFONTEIN WERF F City Wide	Housing	R 2,000,000	R 5,000,000	R 2,000,000
4212	Operational Capital Arts and Culture New Information Technology JOHANNESBURG F	Community Development	R 1,000,000	R 1,000,000	R 1,000,000
2764	Operational Capital JOHANNESBURG F	Community Development	R 1,000,000	R 1,000,000	R 1,000,000
4214	Operational Capital Libraries New Information Technology JOHANNESBURG F	Community Development	R 1,000,000	R 1,500,000	R 2,000,000
3837	Operational Capital Renewal Skills Development Center BRAAMPARK F City Wide	Social Development	R 2,000,000	R 2,000,000	R 0

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
4213	Operational Capital Sports and Recreation New Information Technology JOHANNESBURG F	Community Development	R 1,000,000	R 1,000,000	R 1,000,000
3256	Operational Capital: Combined assurance planning and monitoring system Renewal Computer Software JOHANNESBURG F City Wide	Mayors Office/ City Manager	R 1,300,000	R 0	R 0
2584	Operational Capital: Computer Equipment Renewal Computer Upgrades CITY DEEP EXT.2 F Regional	Joburg Market	R 2,000,000	R 0	R 0
3958	Operational Capital: Computer Hardware New/Renewal Renewal Computer Hardware CITY DEEP EXT.22 F Regional	Joburg Market	R 3,000,000	R 0	R 4,410,000
2231	Operational Capital: Corporate Requirements of Johannesburg Water	JHB Water	R 40,000,000	R 12,500,000	R 35,000,000
2275	Operational Capital: Upgrade CCTV Renewal Computer Software CITY DEEP EXT.22 F Regional	Joburg Market	R 3,500,000	R 0	R 0
22876	Operational Capital_Cleaning in-sourcing	Group Corporate and Shared Services	R 25,000,000	R 0	R 0
2488	opex New Operational Capex BRAAMPARK F City Wide	Group Finance	R 1,000,000	R 0	R 0
2724	Plant and equipment New Plant and Equipment JOHANNESBURG F Ward	City Parks and Zoo	R 4,000,000	R 4,000,000	R 4,000,000
3904	Procurement of IT hardware New Computer Hardware REUVEN F City Wide	City Power	R 0	R 0	R 10,950,000
2784	Promusica Theatre - Purchasing of vehicle for the theatre Renewal Operational Capex FLORIDA PARK EXT.9 C Regional	Johannesburg Theatre Management Company	R 0	R 200,000	R 0
3801	RAMS - GIS Improvement : Continious Data and Record of Construction Drawings Capturing and Mapping of Assets like Roads, Stormwater, Bridge, Traffic Signals Assets on JRA GIS JOHANNESBURG F City Wide	JRA	R 15,000,000	R 15,000,000	R 30,000,000
3983	RAMS - Stormwater Asset Monitoring System. Existing Stormwater network Condition Assessment and design for existing stormwater infrastructure rehabilitation projects JOHANNESBURG F City Wide	JRA	R 5,000,000	R 5,000,000	R 30,000,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
3807	SAP & Non-SAP Archiving JOHANNESBURG F City Wide	Group ICT	R 10,000,000	R 0	R 0
4150	Sap Advanced Centre of Excellence (COE) Support management tool requirements Renewal Computer Upgrades JOHANNESBURG F City Wide	Group ICT	R 1,000,000	R 0	R 0
4146	Sap software Upgrade/re-implementation to latest SAP version Renewal Computer Software JOHANNESBURG F City Wide	Group ICT	R 74,000,000	R 90,000,000	R 0
3080	Security New Office Equipment BRAAMPARK F City Wide	Group Finance	R 1,500,000	R 0	R 0
3815	Smart City Enablement New Computer Software JOHANNESBURG F City Wide	Group ICT	R 15,000,000	R 0	R 0
3710	Soweto Theatre - Upgrading of Technical Equipment Renewal Building Alterations JABULANI D City Wide	Johannesburg Theatre Management Company	R 1,156,000	R 1,225,000	R 1,299,000
3811	Strategic SAP Update Renewal Computer Software JOHANNESBURG F City Wide	Group ICT	R 75,000,000	R 150,000,000	R 150,000,000
2906	Telecommunications, Fibre optic installations and upgrades Renewal SCADA REUVEN F Regional	City Power	R 17,200,000	R 30,000,000	R 50,000,000
3895	Telecommunications, Multiplexer and network management system Renewal Plant and Equipment REUVEN F City Wide	City Power	R 0	R 3,350,000	R 2,940,000
6682	Tools of Trade (New Councillors 270)	Speaker	R 2,500,000	R 2,000,000	R 5,000,000
2909	Upgrading of Security Hardware Equipment Johannesburg	Group ICT	R 25,000,000	R 0	R 0
3809	WAN & LAN Upgrade JOHANNESBURG City Wide	Group ICT	R 30,000,000	R 30,000,000	R 0
<b>TOTAL</b>			<b>R587,930,000</b>	<b>R518,248,000</b>	<b>R453,536,000</b>