

CITY OF JOHANNESBURG

**DRAFT 2015/16 INSTITUTIONAL  
SERVICE DELIVERY AND BUDGET  
IMPLEMENTATION PLAN (SDBIP)**

*APRIL 2015*

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## **INTRODUCTION**

In terms of chapter 1(i) of the Municipal Financial Management Act (MFMA) the SDBIP is a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and its annual budget and which must indicate:

- a) Projections for each month of -
  - Revenue billing by source;
  - Operational and capital expenditure, by vote; and
- b) Service delivery targets and performance indicators for each quarter; and
- c) Any other matters that may be prescribed.

The MFMA Circular 13 also state that the SDBIP provides the vital link between the Executive Mayor, Council and the administration, and facilitates the process for holding management accountable for its performance.

Furthermore, it states that the goals and objectives set by the municipality must be quantifiable outcomes that can be implemented by the administration over the next twelve months.

In addition, the MFMA circular 48 provides further guidance for municipalities and municipal entities in preparing their budget and Medium Term Revenue and Expenditure Framework (MTREF).

In line with the new National Treasury Guidelines and Regulation, municipalities are required to prepare the SDBIP containing the following:

- Budget Implementation plan;
- Capital Budget; and
- Service delivery breakdown including measurable performance indicators.

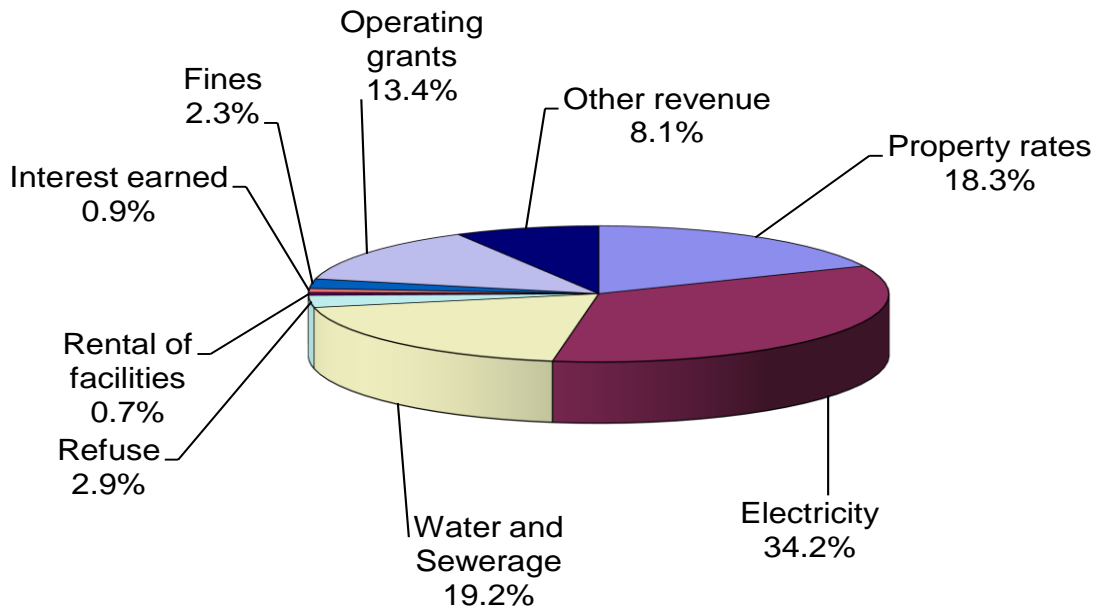
### **Draft Budget Implementation Plan for 2015/16**

The Budget Implementation component of the SDBIP, circular 13 requires a breakdown by monthly projections of revenue for each source and monthly projections of capital expenditure and operational expenditure and revenue for each vote.

#### **Monthly projections of revenue for each source**

The anticipated revenue for the 2015/16 financial year amounts to R43.5 billion (excluding capital grants received and internal transfers).

The graph below reflects the split of revenue by source



Graph 1 below shows the revenue projected per month. The City anticipates receiving approximately between R3 billion to R5.9 billion revenue per month.

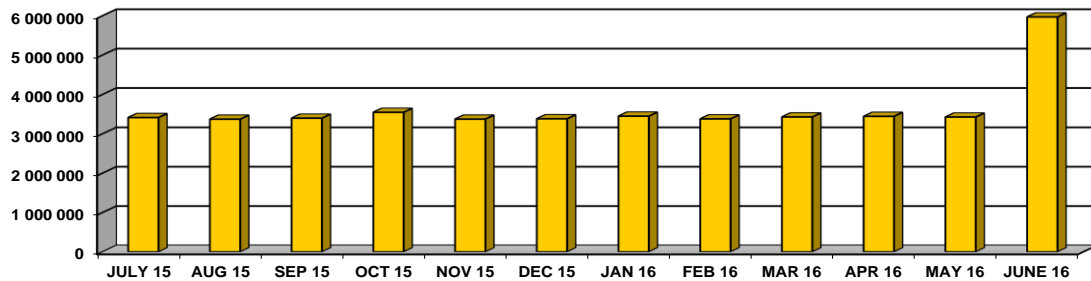


Table below provides a summary of monthly projections per each revenue source.

Description	Ref	Budget Year 2015/16												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<b>Revenue By Source</b>																
Property rates		626 557	626 557	626 557	626 557	626 557	626 557	626 557	626 557	626 557	626 557	626 557	626 557	7 518 682	7 932 210	8 360 549
Property rates - penalties & collection charges		9 333	9 333	9 333	9 333	9 333	9 333	9 333	9 333	9 333	9 333	9 333	9 333	111 996	111 535	115 608
Service charges - electricity revenue		1 201 000	1 201 000	1 201 000	1 201 000	1 201 000	1 201 000	1 201 000	1 201 000	1 201 000	1 201 000	1 201 000	1 804 735	15 015 735	15 962 681	17 066 728
Service charges - water revenue		436 205	449 696	444 880	458 570	443 850	432 757	437 148	410 475	454 379	432 795	461 298	450 698	5 312 751	5 781 992	6 289 909
Service charges - sanitation revenue		256 184	264 107	261 279	269 319	260 674	254 159	256 737	241 073	266 857	254 181	270 921	264 696	3 120 187	3 395 773	3 694 074
Service charges - refuse revenue		105 648	105 648	105 648	105 821	105 648	103 702	103 875	105 648	105 132	105 132	105 132	106 055	1 263 088	1 345 189	1 431 281
Service charges - other		37 206	35 841	35 818	35 524	34 775	37 700	35 992	36 237	36 527	36 232	35 152	82 259	479 266	505 156	533 331
Rental of facilities and equipment		24 987	24 817	24 817	25 067	25 382	25 276	24 817	24 817	24 317	24 317	24 817	27 986	301 412	331 082	352 495
Interest earned - external investments		32 985	33 089	33 089	32 989	32 960	32 940	32 849	32 809	32 799	32 794	32 789	32 775	394 865	399 355	400 858
Interest earned - outstanding debtors		13 999	14 226	14 145	14 375	14 128	13 941	14 015	13 566	14 305	13 942	14 421	13 705	168 762	133 322	143 465
Dividends received																
Fines		77 847	78 598	79 692	80 660	81 531	82 701	84 374	85 401	86 451	87 701	88 761	199 290	1 113 002	1 018 537	934 515
Licences and permits		65	65	65	65	65	65	65	65	65	65	65	34	749	790	833
Agency services		44 660	45 636	48 005	49 461	51 196	52 809	54 054	56 301	58 377	60 022	60 547	109 646	690 712	734 374	785 881
Transfers recognised - operational		464 558	404 558	437 912	564 032	404 558	432 412	490 058	456 700	432 412	481 658	410 063	919 403	5 898 324	6 420 179	6 987 049
Other revenue		78 192	74 598	71 098	69 805	77 739	72 748	74 610	75 621	76 078	74 316	81 483	1 318 234	2 144 521	2 319 885	2 707 514
Gains on disposal of PPE		3 333	3 333	3 333	3 333	3 333	3 333	3 333	3 333	3 333	3 333	3 333	3 333	40 000	40 000	42 200
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>3 412 757</b>	<b>3 371 099</b>	<b>3 396 669</b>	<b>3 545 910</b>	<b>3 372 728</b>	<b>3 381 432</b>	<b>3 448 816</b>	<b>3 378 934</b>	<b>3 427 921</b>	<b>3 443 377</b>	<b>3 425 671</b>	<b>5 968 738</b>	<b>43 574 052</b>	<b>46 432 060</b>	<b>49 846 290</b>
<b>Expenditure By Type</b>																
Employee related costs		750 579	750 579	750 579	750 579	1 298 425	750 579	750 579	750 579	750 579	750 579	750 579	750 579	9 554 796	10 175 597	10 790 779
Remuneration of councillors		12 028	12 028	12 028	12 028	12 028	12 028	12 028	12 028	12 028	12 028	12 028	12 028	144 331	153 714	162 945
Debt impairment		177 104	179 080	178 014	178 809	178 404	175 440	177 895	174 192	179 093	181 044	183 408	176 533	2 139 019	2 099 550	2 114 230
Depreciation & asset impairment		272 260	272 260	272 260	274 308	274 308	274 308	274 308	274 308	272 968	273 194	273 467	270 756	3 278 707	3 724 594	4 154 681
Finance charges		158 018	158 033	157 940	158 026	157 832	157 837	157 814	157 627	157 842	157 720	157 727	157 539	1 893 960	1 830 501	1 896 799
Bulk purchases		1 215 390	1 225 330	1 221 782	1 231 868	1 221 023	1 212 850	1 216 084	1 196 433	1 228 780	1 212 877	1 233 878	1 097 251	14 513 546	15 512 508	16 691 722
Other materials																
Contracted services		222 038	226 511	269 367	232 768	244 996	246 641	327 648	331 149	360 398	370 216	379 232	789 758	4 000 720	4 100 698	4 289 892
Transfers and grants		692	8 690	6 375	690	7 181	875	6 190	690	4 175	990	6 680	28 314	71 541	66 129	71 285
Other expenditure		383 159	420 672	451 171	440 812	481 808	444 470	441 624	464 209	504 009	491 616	477 376	1 692 640	6 693 565	7 133 273	7 844 753
Loss on disposal of PPE		2	2	2	2	2	2	2	2	2	2	1	0	21	23	30
<b>Total Expenditure</b>		<b>3 191 270</b>	<b>3 253 185</b>	<b>3 319 518</b>	<b>3 279 891</b>	<b>3 876 007</b>	<b>3 275 031</b>	<b>3 364 173</b>	<b>3 361 217</b>	<b>3 469 874</b>	<b>3 450 266</b>	<b>3 474 376</b>	<b>4 975 398</b>	<b>42 290 206</b>	<b>44 796 587</b>	<b>48 017 116</b>
<b>Surplus/(Deficit)</b>		<b>221 487</b>	<b>117 914</b>	<b>77 151</b>	<b>266 019</b>	<b>(503 279)</b>	<b>106 401</b>	<b>84 643</b>	<b>17 716</b>	<b>(41 953)</b>	<b>(6 889)</b>	<b>(48 705)</b>	<b>993 340</b>	<b>1 283 846</b>	<b>1 635 473</b>	<b>1 829 173</b>
Transfers recognised - capital		58 122	91 922	154 497	173 922	226 328	200 672	223 028	250 328	295 111	351 328	366 328	388 802	2 780 392	2 891 417	3 092 789
Contributions recognised - capital		-	4 500	5 000	3 000	5 000	5 600	5 965	9 000	52 500	72 500	77 196	19 000	259 261	278 776	287 230
Contributed assets																
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>279 610</b>	<b>214 336</b>	<b>236 648</b>	<b>442 942</b>	<b>(271 951)</b>	<b>312 673</b>	<b>313 637</b>	<b>277 045</b>	<b>305 658</b>	<b>416 939</b>	<b>394 820</b>	<b>1 401 142</b>	<b>4 323 499</b>	<b>4 805 666</b>	<b>5 209 192</b>
Taxation		2 249	2 249	2 249	2 249	2 249	2 249	2 249	2 249	2 249	2 249	62 337	417 311	502 137	613 011	612 675
Attributable to minorities																
Share of surplus/ (deficit) of associate																
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>277 361</b>	<b>212 088</b>	<b>234 400</b>	<b>440 693</b>	<b>(274 199)</b>	<b>310 424</b>	<b>311 388</b>	<b>274 796</b>	<b>303 409</b>	<b>414 690</b>	<b>332 483</b>	<b>983 831</b>	<b>3 821 362</b>	<b>4 192 655</b>	<b>4 596 517</b>

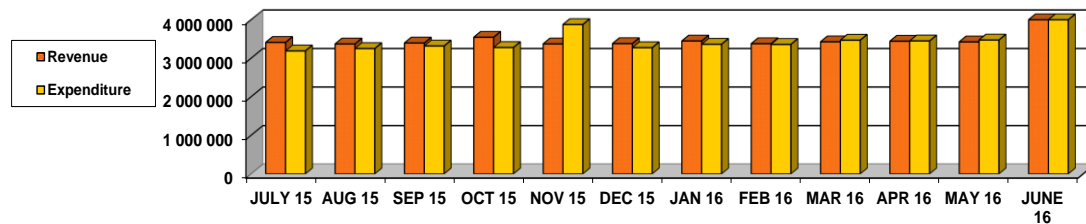
## Monthly projection of operating expenditure and revenue per vote

The consolidated operating expenditure for the 2015/16 financial year amounts to R42.2 billion (excluding internal transfers and taxation)

The graph below demonstrates the month-by-month revenue and expenditure projections for the 2015/16 financial years. The City is projecting surpluses for the months July to October, December to February and in June. In the other months expenditure is slightly more than revenue. Overall the revenue is more than expenditure by approximately R3.8 billion.



Adjusted Revenue & Expenditure Monthly projections



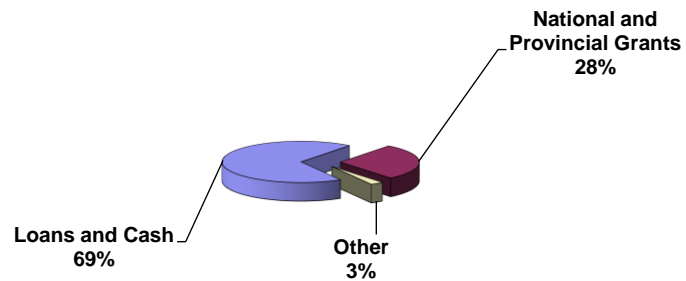
## Monthly Projections of Capital Spending by Vote

The City envisages a spending of R9.8 billion on the capital budget for 2015/16 financial year, R9.7 billion and R9.2 billion for 2016/17 and 2017/18 respectively. The Capital Budget will be funded from a combination of loans and surplus cash, grants allocations and other public contributions as indicated in the graph below.

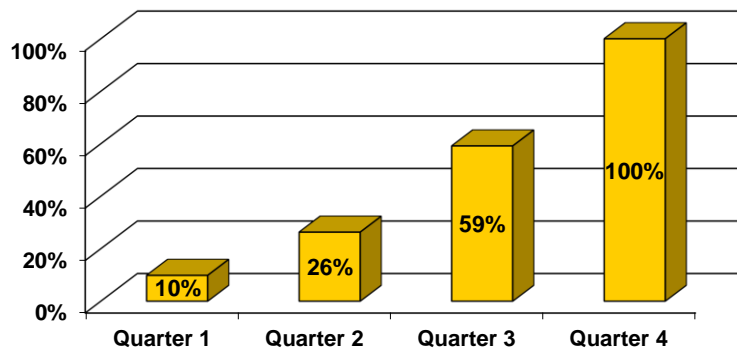
Table below provides a summary of monthly operating expenditure and revenue projections for the City per vote.



## Capital Budget per Source



The graph below demonstrates the projected capital spending over a quarterly period.



The City anticipates to spend 10% of its budgeted capital in the first quarter, this increases to 26% in the second quarter, 59% in the third quarter and 100% for the quarter ending 30 June 2016.

Table below reflects the quarterly and monthly projections for the 2015/16 financial for each vote.

Details	2015/16				
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
<b><u>CORE ADMINISTRATION</u></b>					
Economic Development	12 600	7 600	11 400	33 347	64 947
Environment, Infrastructure and Services		4 930	19 950	17 500	42 380
Transportation	57 000	204 397	277 000	529 941	1 068 338
Community Development	1 500	15 991	28 489	61 237	107 217
Health	4 770	10 930	31 208	48 492	95 400
Social Development	4 870	9 489	8 717	9 324	32 400
Office of the Executive Mayor	54 050	54 120	87 306	93 404	288 880
Speaker: Legislative Arm of Council	30 400	20 300	270	190 000	240 970
Group CFO: Finance and Revenue		1 500	1 500	499	3 499
Group Corporate and Shared Services		212	460 459	459 824	920 494
Housing	50 000	147 170	209 984	262 940	670 094
Development Planning		40 000	140 000	229 907	409 907
Emergency Management Services	4 120	12 120	28 180	39 171	83 591
Johannesburg Metropolitan Police Department	20 400	21 250	13 070	(2 868)	51 852
<b>TOTAL CORE ADMINISTRATION</b>	<b>239 710</b>	<b>550 009</b>	<b>1 317 533</b>	<b>1 972 718</b>	<b>4 079 969</b>
<b><u>MUNICIPAL ENTITIES</u></b>					
City Power	278 500	344 100	508 465	603 415	1 734 480
Johannesburg Water	103 000	202 500	194 000	292 560	792 060
Pikitup			288 052	(179 107)	108 945
Johannesburg Roads Agency	169 363	268 639	433 233	544 006	1 415 241
Metrobus	78 200	56 750	47 700	98 720	281 370
Johannesburg City Parks and Zoo	3 000	9 000	15 000	68 000	95 000
Johannesburg Development Agency	3 000	43 000	106 000	147 500	299 500
Johannesburg Property Company	16 536	49 608	49 608	66 048	181 800
Joburg Market	25 000	45 000	85 000	104 738	259 738
Johannesburg Social Housing Company	42 953	35 302	158 859	266 289	503 403
Johannesburg Theatre Management Company	1 000	2 500	2 000	450	5 950
<b>TOTAL ME's</b>	<b>720 551</b>	<b>1 056 399</b>	<b>1 887 917</b>	<b>2 012 619</b>	<b>5 677 487</b>
<b>TOTAL</b>	<b>960 261</b>	<b>1 606 408</b>	<b>3 205 450</b>	<b>3 985 337</b>	<b>9 757 456</b>



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Description	Budget Year 2015/16									
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April
<b>R thousand</b>										
<b>Multi-year expenditure to be appropriated</b>										
Vote 1 - Economic Development	-	8 800	3 800	3 800	3 800	-	3 800	3 800	3 800	3 800
Vote 2 - Environment, Infrastructure and Services	-	-	-	-	430	4 500	7 500	7 500	4 950	7 500
Vote 3 - Transport	-	-	57 000	51 799	67 488	85 110	99 000	82 000	96 000	173 000
Vote 4 - Community Development	-	-	1 500	5 500	8 991	1 500	2 500	12 250	13 739	15 500
Vote 5 - Health	-	-	4 770	-	-	10 930	-	-	31 208	-
Vote 6 - Social Development	-	1 980	2 890	3 629	2 960	2 900	3 449	2 268	3 000	3 376
Vote 7 - Office of the Executive Mayor	-	27 050	27 000	27 075	27 045	-	27 000	27 068	33 238	25 000
Vote 8 - Speaker: Legislative Arm of Council	-	400	30 000	-	300	20 000	-	270	-	-
Vote 9 - Group Finance	-	-	-	500	500	500	500	500	500	499
Vote 10 - Group Corporate and Shared Services	-	-	-	71	71	71	153 486	153 486	153 486	153 486
Vote 11 - Housing	-	20 000	30 000	46 088	69 994	31 088	69 994	69 994	69 996	68 906
Vote 12 - Development Planning	-	-	-	10 000	20 000	10 000	10 000	35 000	95 000	115 000
Vote 13 - Public Safety: EMS	-	1 060	3 060	5 060	5 060	2 000	5 060	8 060	15 060	15 060
Vote 14 - Public Safety: JMPD	5 800	6 200	8 400	-	-	2 600	3 200	4 640	5 230	3 860
Vote 15 - Municipal Entities Accounts										
Vote 16 - City Power	50 000	100 500	128 000	126 000	142 500	75 600	182 465	138 000	188 000	213 500
Vote 17 - Johannesburg Water	-	48 000	55 000	57 000	65 000	80 500	53 500	63 000	77 500	77 500
Vote 18 - Pikitup	-	-	-	-	-	-	-	48 009	48 009	-
Vote 19 - Johannesburg Roads Agency	24 035	36 070	109 258	116 701	133 943	17 996	117 068	150 791	165 374	167 821
Vote 20 - Metrobus	5 000	70 000	3 200	5 400	30 350	21 000	11 500	21 000	15 200	30 850
Vote 21 - Johannesburg City Parks and Zoo	-	-	3 000	-	-	9 000	-	-	15 000	-
Vote 22 - Johannesburg Development Agency	-	-	3 000	10 000	27 000	6 000	6 000	50 000	50 000	60 000
Vote 23 - Johannesburg Property Company	-	-	16 536	16 536	16 536	16 536	16 536	16 536	16 536	16 536
Vote 24 - Joburg Market	-	10 000	15 000	15 000	20 000	10 000	25 000	25 000	35 000	35 000
Vote 25 - Johannesburg Social Housing Company	7 651	17 651	17 651	17 651	17 651	-	52 953	52 953	52 953	121 812
Vote 26 - Joburg City Theatres	-	-	1 000	1 000	1 500	-	1 000	500	500	450
Vote 27 - Metro Trading Company										
Vote 28 - Johannesburg Tourism Company										
<b>Total Capital Expenditure</b>	<b>92 486</b>	<b>347 711</b>	<b>520 065</b>	<b>518 810</b>	<b>661 118</b>	<b>407 830</b>	<b>851 511</b>	<b>972 625</b>	<b>1 189 279</b>	<b>1 308 456</b>

Table above provides a summary of monthly capital expenditure per vote.

## 2. PRIORITY IMPLEMENTATION PLAN

The City's Priority Implementation Plans (PIPs) are the alleviation of the are further outlined in detail including indicators, set targets and key interventions in order to achieve the outcomes of these plans. These plans are articulated against the backdrop of the City's strategic direction, as informed by the Joburg 2040 Strategy, and flagship programmes which have been adopted to advance the transformational agenda.

The City's 2014/15 review of its Integrated Development Plan (IDP) detailed ten priority implementation plans for the current term of office and beyond. The respective priorities are as follows:

- ❖ Priority 1: Financial sustainability and resilience;
- ❖ Priority 2: Agriculture and food security

- ❖ Priority 3: Sustainable human settlements
- ❖ Priorities 4, 8 and 9: Economic Growth – as constituted of:
  - Priority 4: SMME and entrepreneurial support
  - Priority 8: Investment attraction, retention and expansion
  - Priority 9: The green economy
- ❖ Priority 5: Engaged and active citizenry
- ❖ Priority 6: Resource sustainability
- ❖ Priority 7: Smart City
- ❖ Priority 10: Safer City

These priority implementation plans are concise programmes of action for each of the City's ten priorities and include information such as the IDP programmes, overall objectives and outcomes of the priority, projects, role-players, baseline, key performance indicators and targets. This section of the 2015/16 SDBIP tabulates the projections of service delivery targets and performance indicators that will be tracked for the financial year of 2015/16, linked to the priority implementation plans outlined in the City's 2014/15 review of its IDP. The 2015/16 SDBIP further expands from the programmes and indicators outlined in the priority implementation plans as contained in the IDP. Quarterly breakdowns are provided for the indicators provided.

### Flagship Programmes

The strategic direction has been set. The task at hand now is to ensure strategic certainty and continuity through accelerating and consolidating implementation of key programmes towards the "final push". As such, the City has adopted flagship programmes as the main focus for 2016. Flagship programme is an escalation of the priority



Communication and development illustrates the City's commitment to becoming more customer-centric, building trust and confidence in the City by its residents through effective communication, and winning the hearts and minds of the people we serve by fostering developmental partnerships with our communities.

The *Corridors of Freedom* (CoF) project is founded on the concept of 're-stitching the City' into an inclusive and accessible city for all. It is about amending the spatial frame to reverse the impact of apartheid's policy of exclusion. Through this programme, emphasis is being placed on knitting together the disparate parts of the City through people-oriented development that will lead to benefits of urban agglomeration.

The CoF approach is also founded on the understanding that the City has to manage its increasing population growth in a way that lays the foundation for improved sustainability in future years. Social infrastructure, schools, clinics, police stations and government offices will be strategically located to support the growing population, based on this premise.

By 2016, the City would have implemented 80% of the CoF programmes, the priority corridors of Portland Perth, Louis Botha, and Alexandra corridors, and the compact, integrated living spaces programme.

The *Jozi@Work* programme encourages communities to take charge of their own development, by working with the City to provide basic services. This partnership works through the City paying co-operatives and community-based companies for work packages, which improve the delivery of the City's services in local communities. As such, jobs and livelihoods are created for those who are members of co-operatives, partners in micro-companies or workers employed by the co-ops or companies doing the work.

The City's *Green Economy* programme focuses on a set of interlinked developmental outcomes for its economy – including:

- Resource stability focusing on testing alternative energy methods such as reducing the GHG emissions from the council-owned fleet.
- The growth of green economic activities that foster improved investment, jobs and competitiveness in the green economy sector.
- The establishment of a shift in the economy as a whole towards cleaner industries and sectors with low environmental impact.

Through this programme, the City aims to support the growth of a greener City bolstered by the growth of a cleaner, inclusive economy – with programmes focusing on the reduction of carbon emissions, minimisation of waste impacts, protection of the natural environment and the sustainable use of resources in economic activities.

This programme is also a PIP, and has been elevated to flagship status, based on the significant impact it aims to achieve for this term of office in creating a more sustainable, liveable and resilient society.

The *Smart City* programme is aimed at growing the City's ability to provide affordable and universal access to communication services to its residents. The implementation of this programme will assist the City to enhance service delivery through interventions such as smart-metering for water and electricity services, E-services and widespread access to broadband); improve decision-making (e.g. through the integration of City-wide data into a single view); and increase economic activity (e.g. through providing the necessary technology and connectivity for businesses and entrepreneurs to thrive).

By 2016, the City will have achieved 100% access to affordable internet services across City-owned buildings, and significant rollout of broadband access at household levels.

The elevation of the City's core mandate is about providing basic services, (such as cleanliness and waste collection in all areas at least once a day) to all communities, i.e. getting the basics right. It is also about ensuring that basic maintenance issues are addressed such as grass cutting, public light maintenance and basic road infrastructure maintenance (pothole fixing and resurfacing). Lastly, it is about enforcing by-laws (e.g. preventing illegal advertisements) and dealing with health hazards.

## **Priority Implementation Plans**

In addition to the above, ten priorities have been identified and adopted to provide strategic direction for efforts in implementation. These include:

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

### **Priority One: Financial Sustainability and Resilience**

Ensuring long-term financial stability, sustainability and resilience is a key enabler for the organisation to maintain ongoing delivery and the funding of initiatives towards the realisation of the City's strategic vision. One such initiative is the City's R 110 billion capital infrastructure investment programme, envisaged to deliver the necessary foundation for spatial transformation, as a step towards the establishment of a more inclusive, liveable and sustainable City for all.

The fundamental principle of this priority includes a focus on optimising the use of the City's resources; and stabilising the City's revenue base.

This priority is intended to achieve the following:

- Stable and sustainable finances that are able to withstand internal and external risks and increased delivery pressures;
- Maximised revenue through billing accuracy and completeness, optimal revenue collection, a reduction in the City's debtors book, diversified funding programmes and identification and accessing of new revenue sources;
- Disciplined expenditure management – the elimination of unnecessary over or under-expenditure;
- A significantly improved credit rating;
- Ongoing and impactful infrastructure expenditure that enables the City to meet its development objectives, while also protecting the City's revenue base;
- Attainment of year-on-year unqualified audit opinions; and
- Strategic procurement spend, to promote the attainment of value for money while advancing economic transformation.

Despite the prevailing macro-economic challenges, the City remains in a positive financial shape. By 2016, the following will have been achieved:

- Optimal revenue collection, at a level of 95% of service billings;
- Achievement of the City's other core commitments as per its 15 point FDP – including:
  - 100% accuracy in respect of service billings;
  - Elimination of unnecessary expenditure through full roll-out of zero based budgeting and prudent management; and
  - An unqualified audit opinion.

## Priority Two: Agriculture and Food Security

The 2014 Quality of Life survey, 10% of the households who were interviewed indicated that a child / children in their household had skipped a meal in the past year due to lack of finance, and 13% said an adult had had the same experience. Food security is critical to socio-economic development and poverty alleviation; without food, people cannot lift themselves out of poverty, while poverty in turn fuels food insecurity, creating a destructive cycle of abject poverty. Through the implementation of this priority, a City where none go hungry is envisaged.

The rollout of a combination of interventions is necessary for this outcome to be realised; i.e. targeting improved food safety and nutrition, increasing domestic food production and trading, and enhancing job creation and income generation associated with agriculture and food production (all of which are elements of the Integrated Food Security Strategy).

By 2016, the City would have achieved 60% reduction in food insecure households in areas identified as highly food insecure; and the promotion of healthier lifestyles and healthier eating amongst the City's residents.

## Priority Three: Sustainable Human Settlements

This priority is focused on the establishment of resilient, sustainable and liveable communities that support social cohesion, improved integration and enhanced access to socio-economic opportunities for all who live and work in the City. To achieve this, the SHS priority recognises the need to reorganise spaces within the City, with emphasis placed on locating social facilities, economic and housing opportunities in closer proximity to each other, as a way of improving economic efficiencies, productivity and the quality of life.

This priority aims to achieve the following:

- Accessibility – a City within which people, goods and information move with ease around the urban system (e.g. via an affordable integrated public transportation system).
- Integrated living spaces – the establishment of living environments that support as many aspects of daily life (e.g. work, play and learning) as possible, with mixed-use and mixed-income developments implemented through more efficient and intense use of space.
- Economic opportunities – with nodes and geographic regions planned, developed and managed in a way that supports a range of employment opportunities, for as many people as possible (with appropriate application of the City's role within the urban space, as enabler, facilitator, regulator and sponsor).
- Variety in the range of housing options available – with choice in terms of accommodation size, configuration and tenure options (with appropriate provision beyond affordable housing alone, to transcend housing market failures and trends in market-led housing solutions).
- Social and open space amenities – with emphasis placed on the establishment of well-located and maintained social amenities as spaces through which to improve quality of life, foster social cohesion and invest in human development.
- Social cohesion – with emphasis placed on the urban environment as a mechanism through which to consciously nurture the evolution of a more cohesive society.

By 2016, the following will have been achieved:

- A modal shift from private to public transport;
- The establishment of non-motorised transport (NMT) infrastructure (including 15 km of cycle lanes);
- The acquisition of land parcels to implement social housing and mixed land use development along the corridors, an increase in gross residential densities and land use mix, and an increase in affordable rental accommodation in the City; and
- A locally-based support mechanism that empowers owners to improve their accommodation and rental income.

#### **Priority Four: SMME and Entrepreneurial Support**

This priority is focused on improving the reach, coordination and effectiveness of SMME and entrepreneurial development activities throughout the City, while also ensuring the necessary conditions and support for SMMEs and entrepreneurs to flourish. Closely aligned to this is the City's emphasis on the informal sector, and the need to provide opportunities in this regard, e.g. township economy initiatives.

This would be achieved through the establishment of conditions that enable SMMEs and entrepreneurs to easily access markets, earn a sustainable livelihood, expand and with this, contribute to economic growth and increase employment opportunities within the City and beyond. The informal sector would be supported, serving as a foundation for the growth of further entrepreneurialism, and with this, improved self-sustainability and job creation.

Key interventions associated with delivery on this priority include:

- SMME Hubs – with the City establishing its first SMME Hub in the inner city by April 2014, with a second hub planned for Alexandra. These hubs will serve as centres for the provision of support and development services for SMMEs and entrepreneurs.
- SMME and entrepreneurship development programme – providing support to SMMEs (e.g. via the Absa enterprise development centre) and increasing the number of permanent jobs created.
- Linear market development – serving to promote and support small businesses, while providing a link into the green economy.
- EPWP and Jozi@Work – supporting the creation of decent jobs and providing access to economic opportunity, through service delivery initiatives.

By 2016, the City will have achieved the following:

- Improved access to support and development services for SMMEs and entrepreneurs in Johannesburg, alongside better access to opportunities – recognising the potential of leveraging the City's capital investment commitments, its regulatory and administrative powers, and its place as a key player in the city's economy;
- Together with efforts undertaken in respect of Priority 8 and 9, the establishment of 200 000 jobs (inclusive of green jobs);
- Partnering of linear market cooperatives and SMMEs with the green economy sector – in this way widening opportunities

#### **Priority Five: Engaged Active Citizenry**

This priority is key to ensuring sound and ongoing community participation and the establishment of sufficient capacity and resources to enable this to take place. To support citizen engagement, the Community Based Planning (CBP) has been adopted, with a multi-centric model providing the platform for improved understanding of residents' needs and issues, in this way promoting the establishment of a more active and participative citizenry.

While City structures such as ward-based committees promote community engagement, their full potential needs to be realised through adequate capacitation so that they are better enabled in their roles relating to development advocacy, communication and reporting, and through engagement in critical activities such as public education and ensuring accessibility of public engagement platforms.

The outcomes associated with this priority include:

- The establishment of a City supported by an active and fully-engaged citizenry that reflects inspirational leadership at all levels of society;
- Enlisting community based structures to re-energise the City and grow interest, shared responsibility and values supportive of the development of the City and its neighbourhoods;

- Promotion of the values of responsible citizenship and solidarity;
- Creation of a social compact that supports effective urban governance;
- Enhancement of the vision of a caring municipality through practice and daily interactions;
- Meaningful state-society engagement; and
- Mobilisation of communities to take charge of their futures and assume mutual responsibility for outcomes.

By 2016, the following will have been achieved:

- A 90% achievement of the Customer Service Charter Standards; and
- Increased community participation and engagement through CBP.

### **Priority Six: Resource Sustainability**

In addition to increasing population growth and rising pressure on the City's limited natural resources, the City also faces a range of challenges that impact liveability, resource quality and long-term city sustainability. These challenges are:

- Limited water resources, increasing water demand and sizeable resource risks (e.g. Acid Mine Drainage);
- Substantial Green House Gas (GHG) emissions and high levels of air pollution, worsened by coal burning, dust from mine dumps and vehicle emissions;
- The need to shift from coal-dependencies, despite electricity distribution forming a core revenue base for the City – and a parallel recognition of the potentially significant decline in revenue from electricity sales with the adoption of alternative energy sources;
- Increasing levels of waste and significantly reduced landfill space;
- Heightened loss of biodiversity and the associated ecological goods and services (flood attenuation, pollination, prevention of heat island effects, climate change resilience); and
- A recognised need to improve the state of river health (e.g. water quality, aquatic life, erosion, sedimentation and alien vegetation, habitat integrity, riparian vegetation) and to reduce fragmentation and degradation of open space networks and associated ecological infrastructure.

Prioritising '*resource sustainability*' focuses primarily on the use of the City's natural resources, and the rollout of socio-economic and human development initiatives that support the survival and prosperity of the City's residents, in an ecologically sustainable manner. This priority seeks to ensure that Johannesburg and its citizens will benefit from the following:

- Identification and application of innovative measures through which to protect the city's life-sustaining ecosystems, while enhancing the quality of life of its citizens;
- Promotion of and investment in sustainable and resilient low-carbon infrastructure, resource-efficient technologies and retrofitting;
- Improved mitigation of climate change impacts and the associated risks (e.g. through the supply of a diversified energy mix), and the roll out of appropriate adaptation measures;
- Improvements in air quality, water security and water resource management – e.g. via advancements in the protection and quality of water courses, and emphasis on demand side management (DSM), protection and enhancement of the city's biodiversity levels and the establishment of ecologically functional open space systems;
- The large-scale adoption of alternative renewable energy sources, integrated waste management and waste reduction measures;
- An equitable provision of green recreational environments and open spaces, in support of improved quality of life and human development; and
- The promotion of behavioural changes that support improved DSM and environmental sustainability.

By 2016, the City will achieve the following:



- Ensure adequate water supply for urban use through DSM approaches, thereby maintaining supply volumes at the approved extraction quantum (in support of the 2020 target of 1570 Ml/ day);
- Reduce unaccounted for water to 22%;
- Deliver reduction in atmospheric GHG emissions and an improvement in the city's carbon footprint through climate change efforts such as retrofitting council-owned buildings, the conversion of the City's fleet (including the Metrobus and BRT fleet) to green fuel, harvesting of landfill gas to energy, delivery of solar water heaters and planting of trees;
- Reduce waste to landfill by 20%, in support of the City's plan to achieve a 70% reduction of waste to landfill by 2020;
- Identify opportunities and revenue streams created by Clean Development Mechanisms (CDM) under the Kyoto Protocol – and be better positioned to adapt to the impacts of climate change by increasing resilience;
- Ensure 5% of the city's geography is protected under the Protected Areas Act, as a way of enhancing biodiversity.

### **Priority Seven: Smart City**

A 'Smart City' provides services that are easy to access and use, while being efficient and responsive in a transparent way. A 'smarter' City also supports improved social development (e.g. through the provision of internet access in places of learning), service delivery efficiency, better decision making, economic activity, active citizen participation and the creating of a sustainable and liveable environment.

The envisaged outcomes of this priority include:

- a technologically competent 'smart' institution (cutting edge SMART technology, innovation and knowledge, skills generators, research and business intelligence);
- Enhanced service efficiencies and productivity maintained as the norm;
- ICT systems and services to support and enhance citizen active involvement and engagement;
- Sustained provision of municipal services to households utilising broadband infrastructure;
- Job creation through improved economic development environment; and
- Achieved green economy (resilience and resource sustainability).

By 2016, the City will achieve the following in respect of this priority:

- 100% access to affordable internet services across City-owned buildings (e.g. across all libraries and clinics) – and significant roll out of broadband access at a household level;
- The establishment of a smart institution, through delivery of a real-time platform that supports business process integration in terms of matters relating to data governance, ICT architecture and skills development; change management and communications; and
- Enhanced citizen engagement through the provision of City-specific applications that promote active engagement and communication with citizens as co-creators of city solutions.

### **Priority Eight: Investment Attraction, Retention and Expansion**

This priority contributes to economic growth through '*investment attraction, retention and expansion*', and is geared towards developing the City as an attractive destination for investors. Key areas of focus include the identification and packaging of city-wide investment projects, facilitation of investment activities (e.g. through establishing investment engagement opportunities), provision of aftercare services, investment policy advocacy and fostering positive partnerships with stakeholders involved in the promotion and facilitation of investments.

This priority envisages the following:

- Greater competitiveness and attractiveness for local, regional and international investors;
- An increase in the Rand value of exports and investments associated with the City's and the wider region's economy;
- Improved, varied and sustainable investment attraction in line with the objectives reflected in the NDP and SDGs;

- Enhanced contributions towards critical and strategic economic infrastructure development across all regions within the city, in this way supporting further Foreign Direct Investment, while driving equitable spatial economic development;
- Ultimately, improved skills acquisition, job creation and the necessary inputs for the establishment of a more inclusive, growing and diverse economy.

Key to ongoing and increased attraction, retention and expansion of investments is the establishment of an environment in which potential investors feel confidence in relation to the potential for sustainable returns in the long-term. With the 10-year capital investment programme the R110 billion, the City has the leverage to boost investor confidence, while also being well-positioned to package and promote investment opportunities.

By 2016, the City aims to significantly leverage off its infrastructure investment programme – using this as a key driver of inclusive economic growth and improved conditions for ‘doing business’, through various key interventions.

### **Priority Nine: Green Economy**

This priority has been elevated to flagship status, based on the significant impact it aims to achieve for this term of office in creating a more sustainable, liveable and resilient society. Through this priority, the City aims to support the growth of a greener city bolstered by the growth of a cleaner, inclusive economy – with programmes focusing on the reduction of carbon emissions, minimisation of waste impacts, protection of the natural environment and the sustainable use of resources in economic activities.

The following is envisaged in respect of this priority:

- An economy with reduced impact in terms of climate change and pollution;
- A City with a cleaner environment and enhanced resource sustainability, despite economic growth – e.g. acceptable levels of clean air, reduced waste going to landfill sites, improved and protected water courses, enhanced conservation of and reduction in demand for water, improved protection of fauna and flora (biodiversity) and the establishment of an ecologically functional open space system;
- Reforms to green procurement in a manner that empowers and encourages the use of green oriented services;
- Economic practices that reflect behavioural change focused on improved demand side management (DSM) and environmental sustainability; and
- Ongoing delivery of research in respect of emerging green sectors – and application of this research in a way that promotes the green economy, supports role-players and encourages growth and the creation of decent jobs within new areas (e.g. alternative fuel);
- The growth of new green economy industries and services – and the establishment of conditions for SMME, entrepreneur and informal sector involvement therein.

While a range of private sector entities play a key role in green economy initiatives, there is significant room for growth in this sector. The City is currently undertaking research and preparing for delivery in respect of alternative fuel sources and the conversion of the City’s Metrobus fleet to bio fuel. Focus is also being placed on the identification, planning and implementation of green initiatives in core areas of service delivery. The City recognises that green economy initiatives provide a valuable and attractive platform through which to access and leverage both public and private sector funding, including innovative partnership funding instruments available from the development finance institutions. Emphasis is therefore currently being placed in optimising these opportunities.

In October 2014, the Mayoral Committee approved the Green Challenge Fund, the objectives of which are the following:

- To open a channel for new ideas from outside the circle of existing partners;
- Seed fund a handful of ideas, including potential game-changers;
- Use funding to enhance cooperation among key stakeholders; and
- To replicate successful projects City-wide, nationally and internationally.

By 2016, the City aims to achieve the following:

- The establishment of green financing mechanisms;
- Development of green industries through capital investment initiatives, support provided to cooperatives and approaches to delivery such as Jozi@Work;
- Conversion of the City's fleet to green fuel; and
- Reduced resource use and environmental harm.

### **Priority Ten: Safer City**

Creating a 'safer City' implies the establishment of safe, secure, healthy, and environmentally sound City that is able to support improved quality of life and resilience for all, including the vulnerable, women and young children. Community and city-wide safety is about a multitude of factors at the level of the individual and the community that contribute to general wellbeing and liveability – including issues such as traffic safety, the mitigation of hazards such as fire and weather-related or environmental factors, countering conditions of deprivation, and fostering more supportive family systems and community networks.

This priority envisages a City within which all citizens<sup>1</sup>, regardless of where they live or work:

- Are safe from crime;
- Feel safe while travelling – be it as drivers, passengers or pedestrians;
- Feel safe in public spaces;
- Are safe from fires and other emergencies, and the effects of natural and unnatural disasters;
- Behave in a manner that limits harm – to themselves and others; and
- Experience a greater degree of resilience when faced with possible risk.

In order to achieve this priority, the City should include a focus in investing in public safety through community development, mobilisation and partnerships; improved urban design and management; the protection of vulnerable groups; infrastructure upgrades; improvements to by-law compliance and enforcement and with this, the promotion of behavioural change; enhanced responsiveness to emergency and disaster situations.

By 2016, the City will have achieved the following:

- Improved ward-based visible law enforcement focusing on by-laws and municipal matters through implementation of Joburg 10 Plus;
- Enhanced responsiveness by the City to 'safer city' issues – including matters relating to disaster mitigation and management, and the enforcement of safety; and
- A marked shift in environmental and behavioural safety practices through improved by-law enforcement, urban management, and an increase in community engagement and partnerships with stakeholders across society.

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<sup>1</sup> Used in the broader sense, to refer to those who reside, work and partake in life within the city.

PRIORITY 1: FINANCIAL SUSTAINABILITY AND RESILIENCE

National outcome:												
Joburg 2040 outcome 4: A high performing metropolitan government that pro-actively contributes to and builds a sustainable, social inclusive, local integrate and globally competitive Gauteng City Region.												
Related Output: Financial and administration sustainable and resilient City												
IDP programme	Key Performance Indicator	Baseline	Target 2015/16	Key Interventions	2015/16 Budget per programme		2015/16 Quarterly target				Means of verification	Lead Cluster (C) Dept/ ME (D/ME)
					Capex	Opex	Q1	Q2	Q3	Q4		
Optimal revenue collection	% collection of debtors in respect of service billings	89,3% collection of debtors in respect of service billings	95% collection of debtors in respect of service billings <sup>2</sup>	Improved meter management  All billable properties on LIS  Revenue Stakeholder Forum  Customer (loyal and non-loyal) incentives  Skills gap analysis and training Technology, systems stability and capacity development			95% collection of debtors in respect of service billings	95% collection of debtors in respect of service billings	95% collection of debtors in respect of service billings	95% collection of debtors in respect of service billings	System Application product (SAP) extract Report	Good Governance cluster:  Group Finance  Development Planning  Joburg Water  City Power  Pikitup

<sup>2</sup> Calculations excluding LTA, ESP Deceased Estates and estimations longer than 6 months

**National outcome:**

**Joburg 2040 outcome 4: A high performing metropolitan government that pro-actively contributes to and builds a sustainable, social inclusive, local integrate and globally competitive Gauteng City Region.**

**Related Output: Financial and administration sustainable and resilient City**

IDP programme	Key Performance Indicator	Baseline	Target 2015/16	Key Interventions	2015/16 Budget per programme		2015/16 Quarterly target				Means of verification	Lead Cluster (C) Dept/ ME (D/ME)
					Capex	Opex	Q1	Q2	Q3	Q4		
	% reduction in the debtors book (Accelerated revenue collection initiatives e.g. ring-fence old debt)	5% reduction in the debtors' book	3.5 % reduction of R20.1 billion in the debtors' book	<p>Analysis of accounts in which deposits are raised and had an impact on the debtors' book.</p> <p>Write offs and offer 50% write offs following stringent assessment</p> <p>Issuing of pre termination notices for r all defaulting accounts timeously</p> <p>Accelerate external collections for accounts handed over to ATCOL (for accounts over 90 days.)</p>			3.5%% reduction of the debtors book as at financial year end 2014/15	3.5 % reduction of the debtors book as at financial year end 2014/15	3.5 % reduction of the debtors book as at financial year end 2014/15	3.5 % reduction of the debtors book as at financial year end 2014/15	Billing and Collections report	<p>Good Governanc e cluster:</p> <p>Group Finance</p>

**National outcome:**

**Joburg 2040 outcome 4: A high performing metropolitan government that pro-actively contributes to and builds a sustainable, social inclusive, local integrate and globally competitive Gauteng City Region.**

**Related Output: Financial and administration sustainable and resilient City**

IDP programme	Key Performance Indicator	Baseline	Target 2015/16	Key Interventions	2015/16 Budget per programme		2015/16 Quarterly target				Means of verification	Lead Cluster (C) Dept/ ME (D/ME)
					Capex	Opex	Q1	Q2	Q3	Q4		
				Debtors book split  Payment propensity model								
Capital project management	% budget spent on city-wide infrastructure	92% budget spent on city-wide infrastructure	95% budget spent on city-wide infrastructure	10 year capital expenditure programme for engineering and infrastructure			10.7% budget spent on city-wide infrastructure	30.6% budget spent on city-wide infrastructure	58.4% budget spent on city-wide infrastructure	95% budget spent on city-wide infrastructure	System Applications and Products (SAP) management Report	Good Governance Cluster:  Office of the City Manager

**National outcome:**

**Joburg 2040 outcome 4: A high performing metropolitan government that pro-actively contributes to and builds a sustainable, social inclusive, local integrate and globally competitive Gauteng City Region.**

**Related Output: Financial and administration sustainable and resilient City**

IDP programme	Key Performance Indicator	Baseline	Target 2015/16	Key Interventions	2015/16 Budget per programme		2015/16 Quarterly target				Means of verification	Lead Cluster (C) Dept/ ME (D/ME)
					Capex	Opex	Q1	Q2	Q3	Q4		
Disciplined expenditure management	Achievement of selected profitability and liquidity ratios	<ul style="list-style-type: none"> <li>Current ratio: 1:1</li> <li>Solvency ratio: 2:1</li> <li>Debt to Revenue: 49.7%</li> <li>Remuneration to Expenditure : 36.6%</li> <li>Maintenance to Expenditure : 3.6.6%</li> <li>Interest to Expenditure : 5%</li> <li>Net Operating Margin: 10%</li> <li>Cash coverage (days): 74.1 days</li> </ul>	<ul style="list-style-type: none"> <li>Current ratio: 1:1</li> <li>Solvency ratio: 2.2:1</li> <li>Debt to Revenue: below 45%</li> <li>Remuneration to Expenditure: below 35%</li> <li>Maintenance to Expenditure: 5.3%</li> <li>Interest to Expenditure: 5%</li> <li>Net Operating Margin: 13%</li> <li>Cash coverage (days): 50 days</li> </ul>	Financial Development Plan implementation and monitoring			<ul style="list-style-type: none"> <li>Current ratio: 1:1</li> <li>Solvency ratio: 2.2:1</li> <li>Debt to Revenue: below 45%</li> <li>Remuneration to Expenditure: below 35%</li> <li>Maintenance to Expenditure: 5.3%</li> <li>Interest to Expenditure: 5%</li> <li>Net Operating Margin: 13%</li> <li>Cash coverage (days): 50 days</li> </ul>	<ul style="list-style-type: none"> <li>Current ratio: 1:1</li> <li>Solvency ratio: 2.2:1</li> <li>Debt to Revenue: below 45%</li> <li>Remuneration to Expenditure: below 35%</li> <li>Maintenance to Expenditure: 5.3%</li> <li>Interest to Expenditure: 5.3%</li> <li>Net Operating Margin: 13%</li> <li>Cash coverage (days): 50 days</li> </ul>	<ul style="list-style-type: none"> <li>Current ratio: 1:1</li> <li>Solvency ratio: 2.2:1</li> <li>Debt to Revenue: below 45%</li> <li>Remuneration to Expenditure : below 35%</li> <li>Maintenance to Expenditure : 5.3%</li> <li>Interest to Expenditure : 5%</li> <li>Net Operating Margin: 13%</li> <li>Cash coverage (days): 50 days</li> </ul>	<ul style="list-style-type: none"> <li>Current ratio: 1:1</li> <li>Solvency ratio: 2.2:1</li> <li>Debt to Revenue: below 45%</li> <li>Remuneration to Expenditure : below 35%</li> <li>Maintenance to Expenditure : 5.3%</li> <li>Interest to Expenditure : 5%</li> <li>Net Operating Margin: 13%</li> <li>Cash coverage (days): 50 days</li> </ul>	Monthly Finance Dashboard  Monthly management reporting  Annual Financial Statements	Good Governance Cluster:  Group finance

**National outcome:**

**Joburg 2040 outcome 4: A high performing metropolitan government that pro-actively contributes to and builds a sustainable, social inclusive, local integrate and globally competitive Gauteng City Region.**

**Related Output: Financial and administration sustainable and resilient City**

IDP programme	Key Performance Indicator	Baseline	Target 2015/16	Key Interventions	2015/16 Budget per programme		2015/16 Quarterly target				Means of verification	Lead Cluster (C) Dept/ ME (D/ME)
					Capex	Opex	Q1	Q2	Q3	Q4		
Enhanced corporate governance, through 100% compliance with financial, risk and performance management guidelines	Unqualified audit opinion	Unqualified audit opinion with matters of emphasis	Unqualified audit opinion with at least 85% of external and internal audit findings resolved	Audit issue redress/ mitigation initiative  Internal control improvement process  Mitigation of top-16 city-wide risks			10% of AG internal and external audit findings resolved of the previous financial year <sup>3</sup> resolved	35% of AG internal and external audit findings of the previous financial year is resolved	60% of AG internal and external audit findings of the previous financial year is resolved	85% of internal and external audit findings of the previous financial year is resolved.		Good Governance Cluster: All departments

<sup>3</sup> The findings as contained in the management letter of the previous Financial year



## PRIORITY 2: FOOD SECURITY AND AGRICULTURE

National outcome:												
Joburg 2040 outcome 1: Improved quality of life and development-driven resilience for all												
Related Output: Food security that is both improved and safeguarded; reduce poverty and dependence and City characterized by social inclusivity and enhanced social cohesion												
IDP programme	Key Performance Indicator	Baseline	Target 2015/16	Key Interventions	2015/16 Budget per programme		2015/16 Quarterly target				Means of verification	Lead Cluster (C) Dept/ ME (D/ME)
					Capex	Opex	Q1	Q2	Q3	Q4		
Access to food	% reduction of food insecure households in all deprived areas <sup>4</sup>	40% reduction in food insecure households in the deprived areas(as outline in the Dept. of Social Development deprivation index report)	20% (29 280) reduction in food insecure households in the most deprived areas (23 wards) (cumulative target)	Food Gardens Food Bank (Food parcels) 4 food empowerment zones Seed donation for production purposes (5000)			5%(7320) reduction in food insecure households in the most deprived areas (23 wards)	10% (14640) reduction in food insecure households in the most deprived areas (23 wards)	15% (21960) reduction in food insecure households in the most deprived areas (23 wards)	20% (29280) reduction in food insecure households in the most deprived areas (23 wards)	Database of the food insecure households	Human and Social Development Cluster  Social Development

<sup>4</sup> 39 of the City's Wards are ranked as most deprived areas (rank 8-10 on the City's poverty index) with a total population of 1 556 744 citizens (1 127 533 working age): 72% of each ward on average under age of 35. 23 of these wards (selected according to highest levels of deprivation and highest population) account for the 60 % most deprived areas to be targeted over remainder of mayoral term. The total population living in these 60 % targeted wards is 897 577 – with 146 398 households accounting for 441 191 individuals estimated to be food insecure. 60 % of this food insecure target group is 87 839 food insecure households (an estimated 264 714 individuals). This target group is to be assisted over the remainder of the mayoral term, in 3 equal annual tranches of 29 280 households per year (88 238 individuals assisted annually). (as outline in the Dept. of Social Development deprivation index report)

**National outcome:**

**Joburg 2040 outcome 1: Improved quality of life and development-driven resilience for all**

**Related Output: Food security that is both improved and safeguarded; reduce poverty and dependence and City characterized by social inclusivity and enhanced social cohesion**

IDP programme	Key Performance Indicator	Baseline	Target 2015/16	Key Interventions	2015/16 Budget per programme		2015/16 Quarterly target				Means of verification	Lead Cluster (C) Dept/ ME (D/ME)
					Capex	Opex	Q1	Q2	Q3	Q4		
Urban farmers support	% growth in market share of emerging producers at Johannesburg Market (JM)	6% growth in market share of emerging producers at Johannesburg Market (JM)	8 % growth in market share of emerging producers at Johannesburg Market (JM)	<p>Development of distribution centres (fresh hubs in PDAs)</p> <p>Pack house establishment at JM to support emerging farmers</p> <p>Training (informal traders regarding distribution centres; emerging farmers regarding JM operations)</p> <p>JM-linked cooperative system for emerging producers</p> <p>Emerging farmer-business contracting support</p>			8% market share acquired at JM by emerging producers	8% market share acquired at JM by emerging producers	8% market share acquired at JM by emerging producers	8% market share acquired at JM by emerging producers	<p>Joburg Market quarterly report</p> <p>Financial statements</p>	<p>Economic Growth cluster</p> <p>Joburg Market</p>

National outcome:												
Joburg 2040 outcome 1: Improved quality of life and development-driven resilience for all												
Related Output: Food security that is both improved and safeguarded; reduce poverty and dependence and City characterized by social inclusivity and enhanced social cohesion												
IDP programme	Key Performance Indicator	Baseline	Target 2015/16	Key Interventions	2015/16 Budget per programme		2015/16 Quarterly target				Means of verification	Lead Cluster (C) Dept/ ME (D/ME)
					Capex	Opex	Q1	Q2	Q3	Q4		
	Number of emerging farmers involved in diversified farming activities	77 emerging farmers involved in diversified farming activities	91 farmers involved in diversified farming activities	Hub establishment (Processing & packaging & cold storage)  Emerging farmer support  Bread oven established supporting blue economy  Partnership with commercial farms			23 farmers involved in diversified farming activities	46 farmers involved in diversified farming activities	69 farmers involved in diversified farming activities	91 farmers involved in diversified farming activities	Profiles of emerging farmers	Human and Social Development Cluster:  Social Development
Long and healthy life for all	% of hypertensive patients controlled	28% of hypertensive patients controlled	70% increase of hypertensive patients controlled	Medication, nutritional counselling and support Detection medication, nutritional council annual			Annual Target	Annual Target	Annual target	70% of hypertensive patients control		Human and Social Development Cluster:  Health

**National outcome:**

**Joburg 2040 outcome 1: Improved quality of life and development-driven resilience for all**

**Related Output: Food security that is both improved and safeguarded; reduce poverty and dependence and City characterized by social inclusivity and enhanced social cohesion**

IDP programme	Key Performance Indicator	Baseline	Target 2015/16	Key Interventions	2015/16 Budget per programme		2015/16 Quarterly target				Means of verification	Lead Cluster (C) Dept/ ME (D/ME)
					Capex	Opex	Q1	Q2	Q3	Q4		
	% increase of quality of Primary Health Care (PHC) services as measured by the number of clinics complying to prescribed PHC norms and standards	New	76% compliance to prescribed PHC norms and standards (Cumulative Target)	TBD			74% compliance to prescribed PHC norms and standards	74% compliance to prescribed PHC norms and standards	75% compliance to prescribed PHC norms and standards	76% compliance to prescribed PHC norms and standards	HPC norms and standard	Human and Social Development Cluster:  Health

**Priority 3: Sustainable Human Settlement**

<b>National outcome:</b>												
<b>Joburg 2040 Outcome 3: Provide a resilience, liveable, sustainable urban environment-underpinned by infrastructure supportive of a low-carbon economy</b>												
<b>Related Output: Eco-mobility</b>												
IDP programme	Key Performance Indicator	Baseline	Target 2015/16	Key Interventions	2015/16 Budget per programme (R' 000)		2015/16 Quarterly target				Means of verification	Lead Cluster (C) Dept/ ME (D/ME)
					Capex	Opex	Q1	Q2	Q3	Q4		
Improved mobility	Number of Rea Vaya Bus Rapid Transport passenger trips per working day	30 000 Rea Vaya bus Rapid Transport passenger trips per working day	45 000 Rea Vaya bus Rapid Transport passenger trips per working day	Rea Vaya BRT: (Phase 1 A & B)  IDP target (Phase 1C)			45 000 Rea Vaya bus Rapid Transport passenger trips per working day	45000 Rea Vaya bus Rapid Transport passenger trips per working day	45 000 Rea Vaya bus Rapid Transport passenger trips per working day	45 000 Rea Vaya bus Rapid Transport passenger trips per working day	Tickets sales	Economic Growth Cluster  Transport
	Number of kilometres of cycle lanes	5 KM of kilometres of walkway and cycle lanes completed	10 km kilometres of walkway and cycle lanes completed	UJ Wits 6,0 km  Ivory Park Midrand 4,0 km			Nil	2 km kilometres of walkway and cycle lanes completed	5 km kilometres of walkway and cycle lanes completed	10 km kilometres of walkway and cycle lanes completed	Completion of certificate	Economic Growth Cluster  Transport
Transit Oriented Development - Priority areas	Number of lane km of roads resurfaced (CAPEX)	323.51 lane km of roads resurfaced	1200 lane KM of roads resurfaced city-wide as per Pavement Management system (PMS)	Resurfacing road M1 motor way  Resurfacing SOWETO high way  Asphalt upgrated through the initiative of Blue economy	733, 821	138,000	300 lane KM of roads resurfaced city-wide as per Pavement Management system (PMS)	600 lane KM of roads resurfaced city-wide as per Pavement Management system (PMS)	900 lane KM of roads resurfaced city-wide as per Pavement Management system (PMS)	1200 lane KM of roads resurfaced city-wide as per Pavement Management system (PMS)	Visual commission index report	Economic Growth Cluster:  Joburg Road Agency

National outcome:												
Joburg 2040 Outcome 3: Provide a resilience, liveable, sustainable urban environment-underpinned by infrastructure supportive of a low-carbon economy												
Related Output: Eco-mobility												
IDP programme	Key Performance Indicator	Baseline	Target 2015/16	Key Interventions	2015/16 Budget per programme (R' 000)		2015/16 Quarterly target				Means of verification	Lead Cluster (C) Dept/ ME (D/ME)
					Capex	Opex	Q1	Q2	Q3	Q4		
	Kilometres of gravel roads upgraded to surfaced roads	43.8 km of gravel roads upgraded to surfaced roads	47,90 km of gravel roads upgraded to surfaced roads	Upgrading of gravel roads to surfaced roads programme Bram Fishersvill, Diepsloot, Doornkop/Thulani, Driezik, Ivory Park, Lawley, Orange Farm, Protea South and Tshepisong	310,800	0	10 km of gravel roads upgraded to surfaced roads	20 km of gravel roads upgraded to surfaced roads	34 km of gravel roads upgraded to surfaced roads	47,90 km of gravel roads upgraded to surfaced roads		Economic Growth Cluster:  Joburg Road Agency
	Kilometres of Open drains into underground at specified areas	5.8 km of open channels converted to underground system	7.3 km of open channels converted to underground system	Conversion of open drains to underground, Bram Fischerville, Diepsloot, Ivory Park and Orange Farm.	52 500		2.3 km of open channels converted to underground system	3.3 km of open channels converted to underground system	5.3 km of open channels converted to underground system	7.3 km of open channels converted to underground system		Economic Growth Cluster: JRA
Compact, integrated and liveable urban form and spaces	coordination of R230 million CoF capex allocation	% expenditure spent on the coordination of R 130 million CoF capex allocation	95% expenditure of 2015/16  Capex allocation	Regulatory incentives  Capital investment per Strategic Area Frameworks (6 of which 3 is completed)  Development	230 000		10% expenditure spent on the coordination of R 230 million CoF capex allocation	30% expenditure spent on the coordination of R230 million CoF capex allocation	60% expenditure spent on the coordination of R230 million CoF capex allocation	95% expenditure spent on the coordination of R230 million CoF capex allocation	Corridors of freedom implementation plan	Economic Growth Cluster:  Development Planning  Health

National outcome:												
Joburg 2040 Outcome 3: Provide a resilience, liveable, sustainable urban environment-underpinned by infrastructure supportive of a low-carbon economy												
Related Output: Eco-mobility												
IDP programme	Key Performance Indicator	Baseline	Target 2015/16	Key Interventions	2015/16 Budget per programme (R' 000)		2015/16 Quarterly target				Means of verification	Lead Cluster (C) Dept/ ME (D/ME)
					Capex	Opex	Q1	Q2	Q3	Q4		
				facilitation (catalytic public investment) by JDA in key nodes								Housing
Mix of housing options <sup>3</sup>	Number of CoJ housing units developed for the underprivileged	3750 COJ housing units developed for the underprivileged	3484 COJ housing units developed for the underprivileged	Integrated residential development programme: Mixed tenure, income and typology housing developments  Corridor Housing Development			484 COJ housing units developed for the underprivileged	1000 COJ housing units developed for the underprivileged	2500 COJ housing units developed for the underprivileged	3484 COJ housing units developed for the underprivileged	Completion certificate	Sustainable services Cluster:  Housing
	Number of social housing units developed	1000 Construction of quality social housing and rentals places	1966 Construction of quality social housing and rentals places	Development of a new housing standard to create alternative rental stock			0 Construction of quality social housing and rentals places	0 Construction of quality social housing and rentals places	0 Construction of quality social housing and rentals places	1966 Construction of quality social housing and rentals places	Completion certificate	Sustainable services Cluster:  JOSHCO

National outcome:												
Joburg 2040 Outcome 3: Provide a resilience, liveable, sustainable urban environment-underpinned by infrastructure supportive of a low-carbon economy												
Related Output: Eco-mobility												
IDP programme	Key Performance Indicator	Baseline	Target 2015/16	Key Interventions	2015/16 Budget per programme (R' 000)		2015/16 Quarterly target				Means of verification	Lead Cluster (C) Dept/ ME (D/ME)
					Capex	Opex	Q1	Q2	Q3	Q4		
Land management and acquisition programme	Hectors of strategic land acquired for development	TBD	Number!30% of land acquisition	TBD			TBD	TBD	TBD	TBD	Land acquisition plan	Economic Growth Cluster: Joburg Property Company



**Priority 4, 8 and 9: Economic Growth**

National outcome:												
Joburg 2040 Outcome 3: An inclusive, job intensive, resilient and competitive economy that harness the potential of citizen												
Related Output: Job-intensive economic growth, Promotion and support to small businesses												
IDP programme	Key Performance Indicator	Baseline	Target 2015/16	Key Interventions	2015/16 Budget per programme		2015/16 Quarterly target				Means of verification	Lead Cluster (C) Dept/ ME (D/ME)
					Capex	Opex	Q1	Q2	Q3	Q4		
City wide job creation programme – 250 000 jobs by 2016	Number of EPWP opportunities created	55 082 EPWP opportunities created	50 000 EPWP opportunities created citywide (Accumulative target)	Creation of work opportunities using the EPWP Incentive Grant			10 000 EPWP opportunities created citywide	20000 EPWP opportunities created citywide	35000 EPWP opportunities created citywide	50000 EPWP opportunities created citywide	Economic Development Quarterly report	Economic Growth Cluster
	Number of jobs created city-wide <sup>5</sup>	13329 jobs created city-wide	8100 jobs created city-wide	Conduct due diligence of fast-tracked investments into the City  Feasibility studies and impact assessments of large City economic projects  Blue economy projects  Jozi@work programmes			2025 jobs created city wide	4050 jobs created city wide	6075 jobs created city wide	8100 jobs created city wide	Economic Development Quarterly report	Economic Growth Cluster  Economic Development

<sup>5</sup> Paid work for an individual for any period of time, the same individual can be employed on different projects and each period of employment will be counted as work opportunity. The definition as per national employment indicator.

National outcome:												
Joburg 2040 Outcome 3: An inclusive, job intensive, resilient and competitive economy that harness the potential of citizen												
Related Output: Job-intensive economic growth, Promotion and support to small businesses												
IDP programme	Key Performance Indicator	Baseline	Target 2015/16	Key Interventions	2015/16 Budget per programme		2015/16 Quarterly target				Means of verification	Lead Cluster (C) Dept/ ME (D/ME)
					Capex	Opex	Q1	Q2	Q3	Q4		
City wide job creation programme – 250 000 jobs by 2016	Number of EPWP opportunities created	55 082 EPWP opportunities created	50 000 EPWP opportunities created citywide (Accumulative target)	Creation of work opportunities using the EPWP Incentive Grant			10 000 EPWP opportunities created citywide	20000 EPWP opportunities created citywide	35000 EPWP opportunities created citywide	50000 EPWP opportunities created citywide	Economic Development Quarterly report	Economic Growth Cluster
	Rand value investment and/ or business transactions attracted and retained within the City	R 1 billion value of investment and/ or business transactions facilitated	R 3 billion value of investment and/ or business transactions facilitated	40 exporters developed (with product to be export ready) Investment Incentives Policy development and implementation  Facilitate exporter development programmes in collaboration with key stakeholders (GGDA, the dti, TISA etc.)			500 million value of investment and/ or business transactions facilitated	1 Billion value of investment and/ or business transactions facilitated	R 2 Billion value of investment and/ or business transactions facilitated	R 3 billion value of investment and/ or business transactions facilitated	Economic Development quarterly report	Economic Growth Cluster  Economic Development

**Priority 5: Engage Citizenry**

<b>National outcome:</b>												
<b>Joburg 2040 Outcome 4: A high performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region</b>												
<b>Related Output: An active and effective citizen focused GCR, meaningful citizen participation and empowerment and guaranteed customer and citizen care and services</b>												
IDP programme	Key Performance Indicator	Baseline	Target 2015/16	Key Interventions	2015/16 Budget per programme		2015/16 Quarterly target				Means of verification	Lead Cluster (C) Dept/ ME (D/ME)
					Capex	Opex	Q1	Q2	Q3	Q4		
Citizen participation, empowerment and customer care	Improvement in citizen satisfaction levels	62% rating in household satisfaction index	Household satisfaction index at 70% <sup>6</sup>	Customer Care Survey			TBD	TBD	TBD	TBD		Good Governance Cluster  Group Strategy, Policy Coordination and Relation  All department and ME
Customer Service Charter	% achievement Service Level Standards	41.07% achievement of service level standards	90% achievement Service Level Standards	Area based service standards turnaround time improvements			90% achievement Service Level Standards	90% achievement Service Level Standards	90% achievement Service Level Standards	90% achievement Service Level Standards	Quarterly Report	Good Governance cluster:  Group Governance CRUM

<sup>6</sup> Including Water (85% satisfaction: 95.8% access); electricity (79% satisfaction: 90% access); sanitation (78.9% satisfaction: 95.9% access); and refuse collection (82.3% satisfaction: 96.5% access)

National outcome:												
Joburg 2040 Outcome 4: A high performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region												
Related Output: An active and effective citizen focused GCR, meaningful citizen participation and empowerment and guaranteed customer and citizen care and services												
IDP programme	Key Performance Indicator	Baseline	Target 2015/16	Key Interventions	2015/16 Budget per programme		2015/16 Quarterly target				Means of verification	Lead Cluster (C) Dept/ ME (D/ME)
					Capex	Opex	Q1	Q2	Q3	Q4		
Engaged, active citizenry	% implementation of approved CBP community projects	New	90% implementation of approved CBP community projects <sup>7</sup>	Approved ward plans  Jozi@Work			20 % implementation of approved CBP community projects	50 % implementation of approved CBP community projects	75 % implementation of approved CBP community projects	90% implementation of approved CBP community projects		Good Governance Cluster GSPCR CRUM POEM
	Number of dialogue and education sessions implemented in the identified high risk areas for Xenophobic attack	Regional workshops	7 Regional dialogue and education sessions implemented in the identified high risk areas for Xenophobic attack	Migrant dialogue			Regional Dialogue and education sessions implemented in the identified high risk areas for Xenophobic attack in 2 Regions	Regional Dialogue and education sessions implemented in the identified high risk areas for Xenophobic attack in 4 Regions	Regional dialogue and education sessions implemented in the identified high risk areas for Xenophobic attack in 6 Regions	7 Regional dialogue and education sessions implemented in the identified high risk areas for Xenophobic attack in 7 Regions	Minutes of the Dialogue  Attendance register  Quarterly report	Human and Social Development  Social Development  CRUM
	% increase media awareness of the City Strategic direction	New	80% media awareness of the City strategic direction	Media Partnership  CoJ events  Social media			10% media awareness of the City strategic direction	80% media awareness of the City strategic direction	80% media awareness of the City strategic direction	80% media awareness of the City strategic direction	Media monitoring report	Good Governance Cluster  Group Communic

<sup>7</sup> As outlined in the CBP priority projects report adopted by Mayoral committee. In Region A there are 6 projects, Region B has 1 project, Region C and D have two projects each and Region E has 10, Region G has 17 projects

National outcome:												
Joburg 2040 Outcome 4: A high performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region												
<i>Related Output: An active and effective citizen focused GCR, meaningful citizen participation and empowerment and guaranteed customer and citizen care and services</i>												
IDP programme	Key Performance Indicator	Baseline	Target 2015/16	Key Interventions	2015/16 Budget per programme		2015/16 Quarterly target				Means of verification	Lead Cluster (C) Dept/ ME (D/ME)
					Capex	Opex	Q1	Q2	Q3	Q4		
				<p>presents</p> <p>CoJ Website</p> <p>360 Implementation of the marketing and communication</p>								ation

**Priority 6: Resource Sustainable**

<b>National outcome:</b>												
<b>Joburg 2040 Outcome 2: Provide a resilience, liveable, sustainable urban environment-underpinned by infrastructure supportive of a low-carbon economy</b>												
<b>Related Output: Sustainable and Integrated delivery water, sanitation, energy and waste; climate change resilience and environmental protection</b>												
IDP programme	Key Performance Indicator	Baseline	Target 2015/16	Key Interventions	2015/16 Budget per programme		2015/16 Quarterly target				Means of verification	Lead Cluster (C) Dept/ ME (D/ME)
					Capex	Opex	Q1	Q2	Q3	Q4		
Biodiversity conservation	km2/ hectares Alien and invasive species infested land cleared (the total area in km2 ha of infested land to be confirmed)	300 ha of alien and invasive species (AIS) infested land cleared	700 ha of alien and invasive species (AIS) Infested land cleared	Literature review Data collection from other role players Mapping of Alien and Invasive Species Infestation Implementation of AIS Control Measures			Nil	300 ha of alien and invasive species (AIS) Infested land cleared	500 ha of alien and invasive species (AIS) Infested land cleared	700 ha of alien and invasive species (AIS) Infested land cleared	Completion certificate by contractor	Sustainable service Cluster: Environment Infrastructure Service Department
Climate Change and Air Quality	% reduction in GHG emissions as a result of mitigation projects	10 % reduction in GHG emissions as a result of mitigation projects	15% reduction in GHG emissions as a result of mitigation projects	Installation of biogas plant at other WWTWs (Johannesburg Water)						15% reduction in GHG emissions as a result of mitigation projects		Installation of biogas plant at other WWTWs (Johannesburg Water)

<b>National outcome:</b>												
<b>Joburg 2040 Outcome 2: Provide a resilience, liveable, sustainable urban environment-underpinned by infrastructure supportive of a low-carbon economy</b>												
<b>Related Output: Sustainable and Integrated delivery water, sanitation, energy and waste; climate change resilience and environmental protection</b>												
IDP programme	Key Performance Indicator	Baseline	Target 2015/16	Key Interventions	2015/16 Budget per programme		2015/16 Quarterly target				Means of verification	Lead Cluster (C) Dept/ ME (D/ME)
					Capex	Opex	Q1	Q2	Q3	Q4		
Urban Water management programme	<b>Demand-side Management:</b> % reduction <sup>8</sup> in water losses (non-revenue water)	35% Non-revenue water losses	31 % Non-revenue water losses	Interventions to reduce non-revenue water losses  Blue economy project			34% Non-revenue water losses	33 % Non-revenue water losses	32 % Non-revenue water losses	31 % Non-revenue water losses	Bulk water purchase and financial statement	Sustainable service Cluster  Joburg Water
	<b>Supply-side (SS) management:</b> Number of schools within which Rainwater Harvesting Programme is rolled out	150 schools within which rainwater harvesting programme is rolled out	300 schools within which Rainwater Harvesting Programme is rolled out	Rain Water Harvesting Programme			75 schools within which Rainwater Harvesting Programme is rolled out	150 schools within which Rainwater Harvesting Programme is rolled out	225 schools within which Rainwater Harvesting Programme is rolled out	300 schools within which Rainwater Harvesting Programme is rolled out	Joburg quarterly report	Sustainable service Cluster  Joburg Water
Integrated Waste Management Programme	Increased participation rate in targeted areas where separation at source is implemented	20% participation rate in targeted areas where separation at source is implemented	70% participation rate in targeted areas where separation at source is implemented	Waste to Energy  Office waste recycling.			70% participation rate in targeted areas where separation at source is implemented	70% participation rate in targeted areas where separation at source is implemented	70% participation rate in targeted areas where separation at source is implemented	70% participation rate in targeted areas where separation at source is implemented		Sustainable services Cluster  Pikitup
Integrated Waste Management	% reduction in waste to landfill	TBD	20 % reduction in waste to landfill	Waste to Energy  Recycling by			5 % reduction in waste to landfill	10 % reduction in waste to landfill	15 % reduction in waste to landfill	20 % reduction in waste to landfill	Data on waste  Waste	Sustainable services

<sup>8</sup> (NRW) is water that has been produced and is “lost” before it reaches the customer. Losses can be real losses (through leaks, sometimes also referred to as physical losses) or apparent losses (losses that result through theft or metering inaccuracies)

**National outcome:**

**Joburg 2040 Outcome 2: Provide a resilience, liveable, sustainable urban environment-underpinned by infrastructure supportive of a low-carbon economy**

**Related Output: Sustainable and Integrated delivery water, sanitation, energy and waste; climate change resilience and environmental protection**

IDP programme	Key Performance Indicator	Baseline	Target 2015/16	Key Interventions	2015/16 Budget per programme		2015/16 Quarterly target				Means of verification	Lead Cluster (C) Dept/ ME (D/ME)
					Capex	Opex	Q1	Q2	Q3	Q4		
Programme				private sector							information system	Pikitup



**Priority 7: Smart City**

National outcome:												
Joburg 2040 Outcome 2: Provide a resilience, liveable, sustainable urban environment-underpinned by infrastructure supportive of a low-carbon economy												
Related Output: Sustainable and Integrated delivery water, sanitation, energy and waste; climate change resilience and environmental protection												
IDP programme	Key Performance Indicator	Baseline	Target 2015/16	Key Interventions	2015/16 Budget per programme		2015/16 Quarterly target				Means of verification	Lead Cluster (C) Dept/ ME (D/ME)
					Capex	Opex	Q1	Q2	Q3	Q4		
Smart Institution Programme	% implementation of Smart City ICT Enablement Programme	75% implementation of Smart City ICT Enablement Programme	100% implementation of Smart City ICT Enablement Programme	Applications (SAP Upgrade)  Document Management, Mobile Solutions  Infrastructure: Telecommunication  Blue economy projects			25% implementation of Smart City ICT Enablement Programme	50% implementation of Smart City ICT Enablement Programme	75% implementation of Smart City ICT Enablement Programme	100% implementation of Smart City ICT Enablement Programme		Good Governance Cluster  Group Corporate and Shared Services
Access and connectivity	Number of connections to WiFi hotspots connectivity in City owned facilities <sup>9</sup>		1000 WiFi Hotspots connectivity at City-owned facilities	Joburg Broadband Network (JBN)  Linked to Wi-Fi Hotspots  Public Access to e-Learning			250 WiFi Hotspots connectivity at City-owned facilities	500 WiFi Hotspots connectivity at City-owned facilities	750 WiFi Hotspots connectivity at City-owned facilities	1000 WiFi Hotspots connectivity at City-owned facilities	Internet connectivity report	Good Governance Cluster  Economic Development Group Corporate and Shared Services

<sup>9</sup> Affordable internet connectivity refers to internet access accessed through the City-wide hotspots.

National outcome:												
Joburg 2040 Outcome 2: Provide a resilience, liveable, sustainable urban environment-underpinned by infrastructure supportive of a low-carbon economy												
Related Output: Sustainable and Integrated delivery water, sanitation, energy and waste; climate change resilience and environmental protection												
IDP programme	Key Performance Indicator	Baseline	Target 2015/16	Key Interventions	2015/16 Budget per programme		2015/16 Quarterly target				Means of verification	Lead Cluster (C) Dept/ ME (D/ME)
					Capex	Opex	Q1	Q2	Q3	Q4		
Smart Citizen Programme	Number of libraries with internet connection	35 libraries with internet connection (2013/14 results)	30 libraries with internet connection	ICT Hubs  Public Access to e-learning  Joburg App development			2 libraries with internet connection	12 libraries with internet connection	20 libraries with internet connection	31 libraries with internet connection		Good Governance Cluster  Economic Development  Community Development

**Priority 10: Safer City**

<b>National outcome:</b>												
<b>Joburg 2040 Outcome 1: Improve the quality of life and development-driven resilience for all</b>												
<b>Related Output: Safe and secure City</b>												
IDP programme	Key Performance Indicator	Baseline	Target 2015/16	Key Interventions	2015/16 Budget per programme		2015/16 Quarterly target				Means of verification	Lead Cluster (C) Dept/ ME (D/ME)
					Capex	Opex	Q1	Q2	Q3	Q4		
Policing and management of public spaces	%reduction of Common robbery, assault GBH, common assault, theft of motor vehicles, burglary residential/business	Common Robbery = 6604 Assault GBH = 17413 Common Assault = 20766 Theft of Vehicle = 10406 Burglary Residential = 21421 Burglary Business = 5551	5% reduction (4208 less incidents) of Common robbery, assault GBH, common assault, theft of motor vehicles, burglary residential/business	Implementation of ward based policing plans with identified crime reduction intervention			1% reduction (4208 of less incidents) of Common robbery, assault GBH, common assault, theft of motor vehicles, burglary residential/business	2% reduction (4208 of less incidents) of Common robbery, assault GBH, common assault, theft of motor vehicles, burglary residential/business	3.5% of reduction (4208 of less incidents) of Common robbery, assault GBH, common assault, theft of motor vehicles, burglary residential/business	5% reduction (4208 of less incidents) of Common robbery, assault GBH, common assault, theft of motor vehicles, burglary residential/business	<b>South African police crime statistics report</b>	Human and Social Development Cluster  Johannesburg Metro Police Department
	% reduction in mortalities linked to medical emergencies	5% reduction in the mortality rate in fire and pedestrian accidents through	15% reduction in the mortality rate in fire and pedestrian accidents through rendering	EMS capacitation (recruitment; purchasing of additional medical equipment)			15% reduction in the mortality rate in fire and pedestrian accidents	15% reduction in the mortality rate in fire and pedestrian accidents through rendering	15% reduction in the mortality rate in fire and pedestrian accidents through rendering	15% reduction in the mortality rate in fire and pedestrian accidents through rendering	Public safety quarterly report	Human and Social Development Cluster  Emergency Management

**National outcome:**

**Joburg 2040 Outcome 1: Improve the quality of life and development-driven resilience for all**

**Related Output: Safe and secure City**

IDP programme	Key Performance Indicator	Baseline	Target 2015/16	Key Interventions	2015/16 Budget per programme		2015/16 Quarterly target				Means of verification	Lead Cluster (C) Dept/ ME (D/ME)
					Capex	Opex	Q1	Q2	Q3	Q4		
		rendering emergency quality	emergency quality				through rendering emergency quality	emergency quality	emergency quality	emergency quality		t Services
	increase in number of citations issued for illegal dumping in order to improve compliance to City's by-law	895 Citations issued	10% Increase (985 citations issued) in citations issued for illegal dumping in order to improve compliance to City's by-law	Implementation multi agency reforms and reaction to complains on illegal dumping issues  Conduct joint operation with SAPS to profile effective warrant of arrest.  Patrol to detect illegal dumping (police visible)			10% Increase (245 citations issued) in citations issued for illegal dumping in order to improve compliance to City's by-law	10% Increase (500 citations issued) in citations issued for illegal dumping in order to improve compliance to City's by-law	10% Increase (700 citations issued) in citations issued for illegal dumping in order to improve compliance to City's by-law	10% Increase (985 citations issued) in citations issued for illegal dumping in order to improve compliance to City's by-law		
	% implementation of substance abuse programme	100% implementation of the substance abuse	100% implementation of 3 tier programme targeting youth	Local drug action committees  Youth			100% implementation of 3 tier programme targeting	100% implementation of 3 tier programme targeting youth	100% implementation of 3 tier programme targeting youth	100% implementation of 3 tier programme targeting youth	Social Development Quarterly report	Human and Social Development

**National outcome:**

**Joburg 2040 Outcome 1: Improve the quality of life and development-driven resilience for all**

**Related Output: Safe and secure City**

IDP programme	Key Performance Indicator	Baseline	Target 2015/16	Key Interventions	2015/16 Budget per programme		2015/16 Quarterly target				Means of verification	Lead Cluster (C) Dept/ ME (D/ME)
					Capex	Opex	Q1	Q2	Q3	Q4		
	through social (a 3 tier programme targeting youth at risk) <sup>10</sup>	programme.	at risk.	programmes Casework Multi media campaign and positive life style programme			youth at risk.	at risk.	at risk.	at risk.		Social Development

<sup>10</sup> Local action drug committee, youth programme, case work, positive lifestyle programme

### Alignment of GDS, IDP and SDBIP Indicators

For monitoring and evaluation purposes and for measuring progress against long-term organisational strategy, the table below contains alignment between GDS impact indicators, medium term IDP outcome indicators and SDBIP activity indicators. The table also contains indicator descriptions and appropriate means of verification to support verification of performance as well as

GDS Institutional Impact Indicator	Indicator Description	IDP Outcome Indicator	Institutional SDBIP Activity/Output Indicator	Indicator Description	Means of Verification
Municipal credit rating	The municipal credit rating provides an objective assessment of financial systems, stability and sustainability. It is internationally recognised and used to compare different city's performance. It has a bearing on investment perceptions and thus on the ability of the city to attract investment.	Percentage achievement of selected financial position, financial performance and budget implementation ratios	Percentage collection of debtors in respect of service billings	The indicator measures the accuracy of bills against services received	Capital expenditure Reports
			Percentage reduction in the debtors book	The ratio indicates the collection rate, i.e. level of payment. It measures increase of decreases in debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad debts written-off is taken into consideration	Annual Financial Statements
			Percentage budget spent on city-wide infrastructure	This ratio is used to assess the level of capital expenditure to total expenditure, which indicates the prioritisation of expenditure towards current operations versus future capacity in terms of municipal services	SAP Management Report

GDS Institutional Impact Indicator	Indicator Description	IDP Outcome Indicator	Institutional SDBIP Activity/Output Indicator	Indicator Description	Means of Verification
			Percentage of operating expenditure on planned and routine maintenance	The ratio measures the level of repairs and maintenance to ensure adequate maintenance to prevent breakdowns and interruptions to service delivery. Repairs and maintenance of municipal assets is required to ensure the continued provision of services.	SAP Management Report
			Personnel remuneration as percentage of operating costs	The ratio measures the extent of remuneration of total operating expenditure.	SAP Management Report
			Achievement of selected profitability and liquidity ratios	The ratio measures the extent of achievement of selected profitability and liquidity ratios.	SAP Management Report
Transparency index, Participation Index, (compliance; budget	Compliance, financial management, ability to roll out projects; Capacity constraints	Improvement in corporate governance, through 100% compliance with financial, risk and performance management guidelines	Unqualified audit opinion	This indicator measures the audit opinion of the Auditor General on the financial and non-financial performance of the City.	Auditor General Report and Management
Household and business satisfaction index	The indicator indicates rates of confidence in the City being able to provide the a good quality of life and as an investment destination	Percentage improvement in levels of citizen satisfaction	Percentage improvement in citizen satisfaction levels	The indicator measures a statistically valid public perception of the delivery of services in Johannesburg.	Citizen satisfaction survey
Household Gini Co-efficient	The Gini coefficient indicates wealth gap, it is a key means of measuring whether or not the City's economic	Achievement of citywide customer service charter standards	Percentage achievement of Service level standards	This indicator measures the percentage adherence to City-wide service standards as defined in the City's Customer Service Charter	Statistics South Africs Community Survey

<b>GDS Institutional Impact Indicator</b>	<b>Indicator Description</b>	<b>IDP Outcome Indicator</b>	<b>Institutional SDBIP Activity/Output Indicator</b>	<b>Indicator Description</b>	<b>Means of Verification</b>
	growth is shared and benefits all		Number access to affordable internet connectivity at regional level as facilitated by the City	This indicator measures levels of access to internet at household level as a percentage of total households	Household internet connectivity survey report
			Percentage access to affordable internet connectivity at City owned facilities	This indicator measures availability of affordable internet connectivity at city owned facilities including libraries, community centres, BRT stations, municipal offices	Customer internet connectivity survey report
			Number of smart metres installed as part of implementation of Smart City systems and infrastructure programme	This indicator measures the number smart meters installed City-wide	Quarterly reports
Number of Extended Public Works Programme (EPWP) jobs created by the City of Johannesburg	This indicator links to economic growth and the extent to which this is shared through job creation	Percentage increase in EPWP opportunities created	Number of Extended Public Works Programme (EPWP) opportunities created	This indicator measures the number of work opportunities created through the Expanded Public Works Programme (EPWP)	Economic Development quarterly report
Unemployment rate per annum	The unemployment rate indicates economic growth and the extent to which this is shared through job creation.	Percentage increase in number of jobs created City Wide	Number of ICT work opportunities created City wide	This indicator measures the number of ICT work opportunities created city-wide	Economic Development quarterly report
Gross Value Add (GVA) growth per annum	GVA provides an indication of the overall economic production within an area. It is useful	Rand value investment attracted into the City	Rand value investment or business transactions attracted into the City	This indicator tracks the value of potential investment facilitated by the City	Economic Development quarterly report



GDS Institutional Impact Indicator	Indicator Description	IDP Outcome Indicator	Institutional SDBIP Activity/Output Indicator	Indicator Description	Means of Verification
	as an indicator of overall economic growth in the City	Enterprise development program	Number of SMMEs supported by the City	This indicator measures support to SMMEs and Cooperatives in the form of training provided, hubs and incubators established	Economic Development quarterly report
			Number of jobs sustained by new and existing enterprises contracting through jozi@work	This indicator measure the number of jobs created through emerging cooperatives	Jozi@work quarterly report
		Percentage growth in market share for emerging producers	Percentage growth in market share of emerging producers at Joburg Market	This indicator measures how much of Joburg Market is procured from emerging farmers as a percentage of total produce procured by JFM	Joburg Market Annual Report
			Number of emerging farmers involved in diversified farming activities support through functional hubs and establishments of local markets and empowerment zones	This indicator tracks the number of farmers organized into farming hubs	Social Development quarterly report

GDS Institutional Impact Indicator	Indicator Description	IDP Outcome Indicator	Institutional SDBIP Activity/Output Indicator	Indicator Description	Means of Verification
Total City ecological footprint	This indicator allows the City to track its demand for natural resources and compare that with the amount of natural resources available	Percentage reduction in Green House Gas emissions	Percentage reduction in GHG emissions as a result of various mitigation projects	<p>This indicator measures the reduction in greenhouse gas emissions as a result of purchasing less electricity from coal-base sources.</p> <p>This indicator measures the reduction in greenhouse gas emissions in council owned fleet.</p> <p>This indicator measures the reduction in greenhouse gas emissions in the City's Waste Water Treatment Works (WWTW).</p> <p>This indicator measures the reduction in greenhouse gas emissions as a result of conversion of waste to energy</p>	GHG emission reduction report
			km2/ hectares Alien and invasive species infested land cleared (total area in km2 ha. of invested land to be confirmed)	This indicator measures the square kilometers per hectare of land cleared of alien and invasive species	Completion Certificate by contractor
			% completion of off grid basic service solutions in Slovo Park	This indicator measures alternative solutions in Slovo Park informal settlement for services related to water, sanitation, electricity and waste removal.	EISD quarterly report
Unaccounted for water per annum	It is an important progress indicator, as improvement in the amount of unaccounted for water amounts can be equated to improvement in the	Percentage reduction in Unaccounted for Water	Demand side management. % reduction in water losses (non-revenue water)	This indicator measures whether the City is maintaining unaccounted for water at less than 29% of all bulk water procured.	Bulk water purchase and financial statement

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	level of management of water.		Supply-Side (SS) management. Number of schools with which rainwater harvesting programme is rolled out	This indicator measures the number of schools that benefit from the rainwater harvesting programme.	Joburg Water quarterly report
Percentage of people travelling by public transport	This indicator provides an indication of effectiveness of urban land use management and planning system adopted as people need to be well located with respect to public transport routes in order to adopt public transport as their preferred mode of transport	Percentage implementation of Spatial Area Frameworks to support Corridors of freedom	% expenditure spent on the coordination of R 230 million CoF capex allocation	This indicators measures the rand value spent in establishing infrastructure requirements in the "Corridors of Freedom". It further measures the implementation of interventions for each strategic corridor (Louis Botha, Empire Perth and Turffontein) as outlined in the Strategic Area	Development Planning quarterly reports
		Percentage increase in public transport usage	Increase in Rea Vaya Bus Rapid Transport ridership per day	The indicator measures the Rea Vaya Bus Rapid transport ridership per day	CoF Implementation plan
Number and percentage of households with access to basic services	The number and percentage of households with access to basic water services demonstrates the city's success in providing access to services for all	Percentage of households with access to basic services	Number and percentage of households with access to water services	The indicator measures the number and percentage of households with access to water services in Johannesburg	Environmental and infrastructural services quarterly reports

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	of its citizens. It is a constitutional obligation to provide citizens with basic services such as water, sanitation, electricity etc		Number and percentage of households with access to sanitation services	The indicator measures the number and percentage of households with access to sanitation services in Johannesburg	Environmental and infrastructural services quarterly reports
			Number and percentage of households with access to electricity services	The indicator measures the number and percentage of households with access to electricity services in Johannesburg	Environmental and infrastructural services quarterly reports
			Percentage of households with access to electricity	The indicator tracks percentage of households with access to electricity supplied by both City Power and Eskom	Environmental and infrastructural services quarterly reports
			Number of lane kilometre of roads resurfaced	This indicator measures the number of kilometres of gravel roads upgraded to surfaced roads	Visual commission index
			Kilometres of open drains into underground at specified areas	This indicator measures the number of kilometres of channels converted to underground system at specified areas e.g. Diepsloot, Ivory Park, Kliptown	Project plan on priority list
			Increase participation in targeted areas where separation at source is implemented	This indicator measures the number of house that participate in the waste to separation programme	Pikitup quarterly report

<b>GDS Institutional Impact Indicator</b>	<b>Indicator Description</b>	<b>IDP Outcome Indicator</b>	<b>Institutional SDBIP Activity/Output Indicator</b>	<b>Indicator Description</b>	<b>Means of Verification</b>
Percent waste to landfill as a proportion of waste generated	This indicator is related to environmental and financial sustainability and overall management of resources. A sustainable society is one which minimises waste and recycles and reuses as much as possible.	% Reduction in waste generation	Percentage reduction in waste to landfill	This indicator measures the tonnage of waste diverted from landfills as a percentage of total waste generated	Data on waste from the Waste Information System as submitted by Pikitup and the Industry
Food Security	The indicator assesses the status of food security including access to food, food availability and food utilisation	Percentage reduction in food insecurity	Percentage reduction of food insecurity households in all deprived areas (as outlined in the deprivation index report)	This indicator measures reduction in food security as determined by the food insecurity index in identified areas	Deprivation index map
Total number of housing opportunities created by the City of Johannesburg	This indicator illustrates the level of provision of housing for the poor	Total number of housing opportunities created by the City of Johannesburg	Number of housing ownership types City-Wide	This indicator measures the total number of housing opportunities created	Development of Planning, Department of Housing and Johannesburg Social Housing Company quarterly reports
Human Development Index (HDI)	The HDI is combines life expectancy, adult literacy rate, combined primary, secondary and tertiary gross enrolment ratio and GDP per capita. It focuses on wider aspects of development to monitor development of the city's population.	Hypertensive patients controlled as a percentage of diagnosed patients	Percentage reduction in illness attributed to poor food management	This indicator measures the rate of control of identified hypertensive patience	Department of Health annual reports

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Crime rates	Indicators of crime levels can have a positive impact on people's perceptions of, or fear of crime (if it is decreasing over time). In addition, crime has economic influence and leads to increased costs for businesses, households and the city, and reduced investment.	Percentage reduction in crime rates	Percentage reduction in crime	This indicator measures the reduction in crime in the following categories of crimes: common robbery, assaults, theft of motor vehicle and burglary residential/business	South African Police Crime statistics report
			Percentage reduction in road accident fatalities	This indicator tracks the reduction in fatalities as a results of road accidents	Public Safety quarterly report

