CITY OF JOHANNESBURG INTEGRATED ANNUAL REPORT

2023/2024 FINANCIAL YEAR

Joburg

a world class African city

www.joburg.org.za

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Statutory annual reporting process

The Municipal Finance Management Act (MFMA), the Municipal Systems Act (Section 46) and National Treasury's MFMA Annual Report Circular 63 require the City of Johannesburg (also referenced as "the City" or "CoJ") and its municipal entities to prepare an annual report for each financial year covering both financial and non-financial performance. The report is informed by guidelines provided by the International Integrated Reporting Council (IIRC) and also considers the reporting priorities outlined in the King Code of Governance for South Africa (2016) (King IV). This report is structured as follows:

- Chapter 1: Executive Summary
- Chapter 2: Governance
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This Integrated Annual Report covers the period 1 July 2023 to 30 June 2024 Referencing content online. The CoJ 2023/24 Integrated Annual Report is available at www.joburg.org.za and where applicable in this report, detailed information is referenced on the City's website.

The boundary of this report is limited to performance reporting as it relates to the City of Johannesburg during the 2023/24 financial year. Where applicable, the boundary extends to reporting on performance by Municipal Entities (MEs) that facilitate service delivery on behalf of the City, and as mandated by the City. The City's Integrated Report was approved by Council in February 2024 for the period 1 July 2023 to 30 June 2024.

CoJ subscribes to Integrated Annual Reporting Council. As such, the report aims to reflect its commitment to a measured and integrated approach to its strategy and operational practices, as well as the reporting of its economic, social, and environmental impacts. Through the use of an integrated reporting format, and application of globally recognized governance and sustainability reporting frameworks, this report aims to offer stakeholders a clear view of how CoJ strategy, governance, performance, and prospects – in the context of its external environment – leads to the creation of value over the short, medium, and long term.

Key features of this report

Key features of this year's report include:

- Presenting a high-level diagrammatic representation of the linkages between the City's model, operational structure, strategic objectives, capital inputs and service outcomes to demonstrate the connectivity between strategy, operations, and performance.
- Illustrating how CoJ derives "material issues" and how they inform the City's strategy.
- Introducing a diagrammatic representation of CoJ's sustainability-driven business model to demonstrate the visible links between strategy and sustainability priorities.
- Harnessing the principle of 'materiality' to inform report content.
- Linking, as far as possible, CoJ's material risks to strategy and material issues, as well as providing mitigation activities to manage risk exposure.
- Using icons as a navigation feature of this report and to reference online resources on the company's website.

CoJ aims to establish and maintain constructive and informed relationships with its stakeholders. Accordingly, please direct any feedback on this report to Group Strategy, Policy Coordination and Relations (GSPCR) at Takalanim@joburg.org.za

Assurance

The City's independent oversight committees (Group Performance Audit Committee and Group Audit Committee) oversee the integrity of the integrated annual report. The CoJ Council through its Municipal Public Accounts Committee also considered this report as part of Council's oversight process between February and March 2025.

The Auditor General South Africa audited the city's reported financial and non-financial performance. The report has also been made available to all City stakeholders. Approval of the Integrated Report. The Council of the City of Johannesburg acknowledges its responsibility to ensure the integrity of the 2023/24 Integrated Annual Report. Council confirms having collectively reviewed the content of the Report and agree that it addresses issues that are material and that it provides a fair representation of the integrated performance of the City for the period 1 July 2023 to 30 June 2024.

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Vison

- A World Class African City.

Mission

- To proactively deliver and create a city environment by 2040 that is resilient, sustainable and liveable. We will achieve this through our medium-term and long term plans, targeted programmes, and services provided.
- We will collectively enable support that drives economic growth, optimal management of natural resources and the environment, and we will develop an inclusive society that contributes to the development oof a capable and developmental local government.

Joburg 2040 Growth and Development Outcomes

1. Improved quality of life and development driven resilience for all.
2. Provide a resilient, liveable, sustainable urban environment - underpinned by smart infrastructure supportive of a low carbon economy.
3. An inclusive, job intensive resilient, competitive and spartial economy that harnesses the potential of citizens.
4. A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated, and globally competitive Gauteng City Region.

The City's Strategic Priorities

1. Financial Sustainability
2. Energy Mix
3. Sustainable Service Delivery
4. Job Opportunity and Creation
5. Good Governance
6. Infrastructure Development
7. Safer City
8. Active and Engaged Citizenry
9. Sustained Economic Growth
10. Green Economy
11. Smart City

LIST OF ACRONYMS

4IR	Fourth Industrial Revolution
AAVEA	African Association of Visitor Experience and Attractions
ABC	Arial Bundle Conductor
ABCD	Asset Based Community Development Planning
ACFE	Association for Certified Fraud Examiners
ACT	Area Coordinating Team
ADM	Helpdesk Administration
AELs	Atmospheric Emission Licenses
AEM	Alternative Energy Mix
AET	Adult Education and Training
AFC	Automated Fare Collection System
AFS	Annual Financial Statement
AG	Auditor-General
AGSA	Auditor-General South Africa
AHC	African Heart Congress
AI	Artificial Intelligence
AIC	African Independent Congress
AIDS	Acquired Immune Deficiency Syndrome
AMESA	Africa and the Middle East Senate Association
ANC	African National Congress
APP	African Preservation Programme
APR	Annual Performance Report
AQMP	Air Quality Management Plan
AR	Assessment Report
ARIP	Alexandra Renewal Investigation Project
ARP	Alexandra Renewal Project
ART	Anti Retro-viral Treatment
ARV	Anti Retro-viral
ATM	African Transformation Movement
AU	African Union
AVE	Advertising Value Equivalency
AWTT	Alternative Waste Treatment Technologies
BAS	Building Application System
BAT	Best Available Techniques
BNG	Biodiversity Net Gain
BOC	Bus Operating Company
BOCA	Bus Operating Contract Agreement
BoD	Board of Directors
BPESA	Business Process Enabling South Africa
BRP	Business Rescue Practitioner
BRT	Bus Rapid Transit
BSC	Bid Specification Committee
CAF	Climate Action Forum
CAP	Climate Action Plan
CAPEX	Capital Expenditure
CAPS	Centre for African Public Spaces
CBD	Central Business District
CBP	Community Based Planning

CCGIS	Corporate Geo-Information Services
CCMA	Commission for Conciliation, Mediation and Arbitration
CCSSA	Critical Care Society of Southern Africa
CCTV	Closed-circuit Television
CDP	Carbon Disclosure Programme
CEO	Chief Executive Officer
CERT	Community Emergency Response Teams
CETA	Construction Education & Training Authority
CFF	Cities Finance Facility
CGE	Commission for Gender Equality
CIDs	City Improvements Districts
CIO	Chief Information Officer
CIPS	Chartered Institute of Procurement and Supply
CITP	City Integrated Transport Plan
CM	City Manager
CoE	Centre of Excellence
CoGTA	Cooperative Governance & Traditional Affairs
CoJ	City of Johannesburg
CoJDMC	City of Johannesburg Disaster Management Centre
Com Dev	Community Development
COO	Chief Operations Officer
COPE	Congress of the People
CoS	Conditions of Service
COVID 19	Corona Virus Disease 2019
CP	City Power
CPF	Community Policing Forum
CPMMC	Central Performance Management Moderation Committee
CRG	Community Reference Group
CRO	Chief Risk Officer
CRUM	Citizen Relationship and Urban Management
CSIR	Council of Scientific and Industrial Research
CSP	City Support Programme
CSS	Customer Satisfaction Survey
DA	Democratic Alliance
DBSA	Development Bank of South Africa
DDI	Domestic Direct Investment
DDM	District Development Model
DEA	Department of Environmental Affairs
DED	Department of Economic Development
DEFF	Department of Environment, Forestry and Fisheries
DEMAWUSA	Democratic Municipal and Allied Workers Union of South Africa
DFFE	Department of Fisheries Forestry and Environment
DIA	Devland Industrial Area
DMA	Disaster Management Act
DMC	Disaster Management Centre
DMO	Destination Management Organisation
DMRE	Department of Minerals and Energy
DoEL	Department of Employment and Labour
DPCA	Disciplinary Procedure Collective Council
DRSM	Disciplinary Regulations for Senior Management

DTIC	Department of Trade Industry and Competition
DWS	Department: Water & Sanitation
EA	Environmental Authorization
EAP	Employee Assistance Programme
EAP	Economically Active Population
ECD	Early Childhood Development
ECDC	Early Childhood Development Centre
EDMS	Electronic Records Document Management System
EE	Employment Equity
EEA	Environmental Education and Awareness
EFF	Economic Freedom Fighters
EIA	Environmental Impact Assessment
EISD	Environment and Infrastructure Services Development
EMIs	Environment Management Inspectors
EMP	Ecological Management Plans
EMS	Emergency Management Services
EMT	Executive Management Team
eNCA	eNews Africa
EPP	European Preservation Programme
ePuP	External Pick-up
EPWP	Expanded Public Works Programme
ESP	Expanded Social Package
ESS	Employee Self Service
EXCO	Executive Committee
Ext	Extension
FBS	Free Basic Services
FDP	Financial Development Plan
FET	Further Education and Training
FEU	Frontline End User
FHF	First Home Finance
FIMC	Forensic Information Management Centre
FLISP	Finance Linked Individual Subsidy Programme
FTC	Fixed Term Contract
FY	Financial Year
GAC	Group Audit Committee
GBS	Global Business Services
GBV	Gender Based Violence
GCR	Gauteng City-Region
GCSS	Group Corporate and Shared Services
GDARD	Gauteng Department of Agriculture and Rural Development
GDP	Gross Domestic Product
GDS	Growth and Development Strategy
GEYODI	Committee on Gender, Youth and Persons with Disabilities
GFIP	Gauteng Freeway Improvement Programme
GFIS	Group Forensics and Investigation Services
GGT	Growing Gauteng Together
GHCM	Group Human Capital Management
GHG	Greenhouse Gas
GIBS	Gordon Institute of Business School
GLU	Government of Local Unity

GPAC	Group Performance Audit Committee
GPC	Global Protocol for Community
GPG	Gauteng Provincial Government
GRAP	Generally Recognised Accounting Practice
GRAS	Group Risk Assurance Services
GRGC	Group Risk Governance Committee
GSPCR	Group Strategy, Policy Coordination and Relations
GSSCM	Group Strategic Supply Chain Management
GVA	Gross Value Added
HDI	Human Development Index
HHs	Households
HIV	Human Immunodeficiency Virus
HoDs	Heads of Department
HR	Human Resource
IAC	Independent Audit Committee members
ICBP	Integrated and Community Based Plan
ICDSP	Inner City Spatial Platform
ICLEI	International Council for Local Environmental Initiatives
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IEDs	Intelligent Electronic Devices
IESBA	International Independence Standards
IFITT	International Freedom for Information Technologies and travel Tourism
IFP	Inkatha Freedom Party
IGR	Intergovernmental Relationships
IIOC	Independent International Organisation for Certification
IIRC	International Integrated Reporting Council
IIRF	International Integrated Reporting Framework
IITPSA	Institute for Information Technology Professionals South Afrika
ILP	Individual Learning Plan
IM	Impact Management
IMATU	Independent Municipal Allied Trade Union
IPCC	Intergovernmental Panel on Climate Change
IPP	Independent Power Producers
IPTN	Integrated Public Transport
IRED	Integrated Regional Economic Directorate
IRP	Institutional Review Process
ISA	International Standards on Auditing
ISQOLS	International Society of Quality-of-Life Studies
IT	Information Technology
ITS	Intelligent Transport Strategy
IUDF	Integrated Urban Development Framework
IVRS	Integrated Vaal River System
IWMP	Integrated Waste Management Plan
JBF	Johannesburg Business Forum
JBN	Johannesburg Broadband Network
JCI	Junior Chamber International
JCPZ	Johannesburg City Parks and Zoo
JCMP	Jukskei Catchment Management Plan
JCT	Joburg City Theatres

JDA	Johannesburg Development Agency
JE	Job Evaluation
JITI	Johannesburg International Transport Interchange
JM	Johannesburg Market
JMPD	Johannesburg Metropolitan Police Department
JOSHCO	Johannesburg Social Housing Company
JPC	Joburg Property Company
JRA	Johannesburg Roads Agency
JSCC	Joburg City Safety Strategy
JTC	Johannesburg Tourism Company
JW	Johannesburg Water
KAG	Kew Action Group
KI	Kerb Inlet
King IV	King Code of Governance for South Africa
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LFG	Landfill Gas
LG	Local Government
LGSETA	Local Government Sector Education and Training Authority
LIC	Labour Intensive Construction
LIS	Library and Information Services
LIS	Land Information System
LPU	Large Power Users
MD	Managing Director
MDSS	Meeting Decision Support System
MEC	Member of the Executive Committee
MEs	Municipal Entities
METROBUS	Metropolitan Bus Services
MFMA	Municipal Finance Management Act
MICE	Meetings, Incentives, Conferences and Exhibitions or Events
MM	Municipal Manager
MMC	Member of the Mayoral Committee
MOE	Municipal-owned Entity
MOI	Memorandum of Incorporate
MPAC	Municipal Public Accounts Committee
MPC	Multi-Purpose Centres
MPT	Municipal Planning Tribunal
MSA	Municipal Systems Act
mSCOA	Municipal Standards Chart of Accounts
MSS	Management Self Service
MTC	Metro Trading Company
MtCO2e	Metric Tons of Carbon Emissions Equivalent
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MuSSA	Municipal Services Strategic Assessment
NAAAS	National Association of African American Studies
NAFCOC	National Federated Chamber of Commerce and Industry
NAQI	National Air Quality Index
NBI	National Business Initiative

NCDs	Non-Communicable Diseases
NDHA	National Department of Home Affairs
NDP	National Development Programme
NED	Non-Executive Directors
NEM: AQA	National Environmental Management: Air Quality Act
NEM: WA	National Environmental Management: Waste Act
NEMA	National Environmental Management Act
NEMBA	National Environmental Management: Biodiversity Act
NERSA	National Energy Regulator of South Africa
NMT	Non-motorised Transport
NPA	National Prosecuting Authority
NPC	Non-profit Company
NPDG	Neighbourhood Development Partnership Grand
NQF	National Qualification Framework
NSFAS	National Student Financial Aid Scheme
NT	National Treasury
NWA	National Water Act
NZC	Net Zero Carbon
OAU	Organisation of African Unity
OCM	Organisational Change Management
OCOB	Our City Our Block
OCOL	Oversight Committee Accounts on the Legislature
OD	Organisational Design
OHL	Overhead Line
OHS	Occupational Health and Safety
OHASA	Occupational Health and Safety Act
OOC	Out Of Commission
OPCA	Operation Clean Audit
OPEX	Operating Expenditure
PA	Patriotic Alliance
PA	Progressive Alliance
PAAZA	Pan African Association of Zoos and Aquaria
PAC	Pan African Congress
PAIA	Public Access to Information Act
PCS	People Centric Strategy
PDA	Protected Disclosures Act
PEC	Patient Experience of Care
PEU	Public Environment Upgrades
PEZ	Priority Economic Zone
PHDA	Priority Housing Development Areas
PIER	Public Information Education Relations
PM	Performance Management
PMS	Pavement Management System
POEM	Private Office of the Executive Mayor
POWA	People Opposing Woman Abuse
PP	Public Protector
PPP GRAND	Program and Project Preparation Grant
PRECCA	Prevention and Combating of Corrupt Activities Act (PRECCA)
PSHB	Polyphagous Shot Hole Borer
PSIRA	Public Security Industry Regulatory Authority

PTY Ltd	Proprietary Limited
PV	Photo Voltaic
PVC 1	Property Value Chain
PVC 2	Poly Vinyl Chloride
PWD	Persons with Disabilities
QoL	Quality of Life
RCR	Round Collected Refuse
RD	Robinson Deep
RDP	Reconstruction Development Programme
REMCO	Remuneration Committee
RFP	Request for Proposal
RFQ	Requests for Quotation
RISFA	Road Infrastructure Strategic Framework for South Africa
RMS	Remote Monitoring System
ROI	Return on Investment
RTMC	Road Traffic Management Corporation
SA	South Africa
SAACI	Southern African Association for the Conferencing Industry
SABC	South African Broadcasting Corporation
SABPP	South African Board and People Practices
SACAP	South African College of Applied Psychology
SADC	Southern African Development Community
SAFMA	South African Facilities Management Association
SAICA	South African Institute of Chartered Accountants
SALGA	South African Local Government Association
SALGBC	South African Local Government Bargaining Council
SAMWU	South African Municipal Workers' Union
SANAS	South African National Accreditation System
SANBI	South African Biodiversity Institute
SANDF	South African National Defence Force
SAP	Systems Application and Product
SAPS	South African Police Service
SAR	Security Access Restriction
SARS	South African Revenue Services
S@S	Separation at Source
SASAqS	Southern African Society of Aquatic Scientists
SASLAW	South African Society for Labour Law
SCM	Supply Chain Management
SDA	Service Delivery Agreement
SDBIP	Service Delivery and Budget Implementation Plan
SDC	Service Delivery Centre
SDF	Spatial Development Framework
SDGs	Sustainable Development Goals
SDP	Site Development Plan
SEFA	Small Enterprise Finance Agency
SETA	Sector Education and Training Authority
SEZ	Special Economic Zone
SG	Strategic Goals
SHI	Social Housing Institute
SHRA	Social Housing Regulatory Authority

SHRC	South African Human Rights Commission
SITA	State Information Technology Agency
SITPF	Strategic Integrated Transport Plan Framework
SIU	Special Investigation Unit
SLA	Service Level Agreement
SLES	SUSE Linux Enterprise Server for SAP
SMART	Specific, Measurable, Achievable, Reliable and Timeliness
SMMEs	Small, Medium and Micro Enterprises
SMP	Storm Water Master Plan
SMS	Short Message Services
SO	Strategic Objectives
SOE	State Owned Enterprise
SONA	State of the Nation Address
SR	Scoping Reports
SSA	State Security Agency
SSAF	Soweto Strategic Area Framework
SSEG	Small Scale Embedded Generation
Stats SA	Statistics South Africa
SWGC	Southwest Gauteng College
SWMS	Storm Water Management System
TASK	Tuned Assessment of Skills and Knowledge
TB	Tuberculosis
TBD	To Be Determined
TBSC	Technical Budget Steering Committee
TDM	Travel Demand Management
TMH22	Technical Methods for Highways
TOD	Transit-oriented Development
TOR	Terms of Reference
TRA	Temporary Relocation Area
TSS	Transaction Shared Services
UDF	Urban Development Framework
UDM	United Democratic Movement
UIM	United Independent Movement
UN	United Nations
UNISA	University of South Africa
UPS	Uninterrupted Power Supply
USDG	Urban Settlement Development Grant
VAT	Value Added Tax
VCA	Visual Condition Assessment
VCI	Visual Condition Indices
VIP	Ventilated Improved Pit
VUCA	Volatility, Uncertainty, Complexity, and Ambiguity
WASME	World Association for small & Medium Enterprise
WBOT	Ward Based Outreach Teams
WFM	Work from Home
WIFI	Wireless Fidelity
WIMS	Waste Information Management System
WMA	Waste Management Activities
WMO	Waste Management Officer
WMU	Water Management Unit

WSA	Water Services Authority
WSP	Workplace Skills Plan
WULs	Water Use Licenses
WWTW	Wastewater Treatment Works

CHAPTER 1: EXECUTIVE SUMMARY

1.1 Foreword by Executive Mayor

In January 2023, the City of Johannesburg entered a new chapter with the election of a Government of Local Unity (GLU). This coalition, formed by progressive forces across diverse political organizations, reflects a shared commitment to addressing the urgent needs of our residents and building a city grounded in equity and justice.

One of the administration's earliest actions was to reaffirm the Growth and Development Strategy (GDS) 2040, a blueprint adopted in 2011 through extensive public consultation. This strategy envisions Johannesburg as a World-Class African City that is liveable, sustainable, and resilient.

Despite ongoing challenges, including accelerated urbanization, population growth, power outages, aging infrastructure, and water supply issues, the City remains steadfast in its commitment to service delivery. The 2023/24 financial year highlighted the resilience and determination of Johannesburg's municipal government to provide essential services under increasingly difficult circumstances.

The Integrated Annual Report for the period serves as a critical tool for transparency and accountability, offering a comprehensive account of the City's financial, operational, and strategic activities. Through this report, stakeholders—including residents, taxpayers, and investors—can assess the effectiveness of policies, initiatives, and projects in meeting the needs of the community.

While the City achieved an unqualified audit opinion in the 2023/24 financial year, challenges remain, particularly in reducing unauthorized, irregular, fruitless, and wasteful (UIFW) expenditure and ensuring compliance with supply chain management (SCM) regulations. Improvements are also needed in revenue collection, billing systems, and service delivery mechanisms. These areas have become focal points as the City embraces accountability and strives toward responsible governance.

The administration's alignment with the Joburg 2040 Strategy and the Service Delivery and Budget Implementation Plan (SDBIP) prioritizes good governance, financial sustainability, infrastructure development, sustainable service delivery, public safety, economic growth, the green economy, active citizenry, and the pursuit of a smart city vision.

Looking ahead, the City remains committed to addressing its socio-economic challenges. These include urbanization, financial sustainability, job creation, service delivery, and urban renewal. To this end, we are implementing transformative initiatives such as advancing spatial justice, enhancing access to shelter, fostering innovation, bridging the digital divide, democratizing service quality, and creating a safe, prosperous city for all.

We are dedicated to fostering trust through ethical leadership and corporate governance. Achieving a Clean Audit Opinion remains a priority, reflecting our determination to uphold the highest standards of integrity and operational excellence.

As we move forward, I invite all residents, businesses, and stakeholders to join us in building a City of Johannesburg that embodies resilience, inclusivity, and shared prosperity. Together, we can create a city that works for all its people. Our goal is not just to manage Johannesburg but to transform it into a city that truly belongs to its people—a city where everyone, regardless of background or circumstance, has a fair chance to thrive.

Cllr Sello Enock Morero
Executive Mayor
City of Johannesburg

1.2 Overview by City Manager

It is my pleasure to present the City of Johannesburg's Integrated Annual Report for 2023/24 financial year. The report reflects the city's commitment to account to the public by providing a record of the activities of the City's council during the financial year, providing a report on performance against the budget of the City's council for the financial year, and promoting accountability to the residents for decisions made during the year by the city.

The City of Johannesburg Integrated Annual Report for the 2023/24 financial year provides a comprehensive progress made against the Service Delivery and Budget Implementation Plan (SDBIP) as well as the Integrated Development Plan (IDP), which are crucial for the city's development. The city has achieved 73% on the Service Delivery and Budget Implementation Plan (SDBIP). This is an improvement compared to the 68% performance achieved in the previous financial year.

The city has maintained an unqualified audit opinion for the year under review. To improve further on audit outcomes, a remedial action plan has been developed to address audit findings and issues raised by the Auditor-General South Africa (AGSA). The Auditor-General South Africa (AGSA) has confirmed that the city achieved 64% on Service Delivery targets.

The City of Johannesburg continues to drive Smart City initiatives. Over the past financial year, through the Smart City Office, the City has continued to direct and influence the planning and budgeting by departments and entities to reflect the smart city priority. Over 50 smart city initiatives have been implemented by departments and entities valued at R913 million.

In the fiscal year 2023/24, the City of Johannesburg continued to deliver services to residence despite many challenges. As such, access to basic services saw a total of 927 households provided with access to basic water. Moreover, a total of 775.88 million litres of water was transported to stationary tanks in informal settlements. In terms sanitation, 51 555 sewer blockages cleared within 24 hours of notification and 14 012 chemical toilets were provided and serviced (three times a week). Meanwhile, 97.68 % of manhole covers were also replaced within 24 hours.

The stabilisation of electricity supply was key to the City of Johannesburg. Notwithstanding electricity challenges emanating from ageing infrastructure, theft, and vandalism, a total 3,515 number of dwellings were provided with connections to mains electricity supply by the municipality against a target of 3,200. Public Lighting Installation also improved as 1,256 Public lights were installed against a target of 700. The city further achieved a 26.47MW on installed capacity of approved embedded generators on the municipal distribution network against a target of 9.5MW. The city also demonstrated commitment to resolve customer queries. This is attributed to the achieved 98% on logged query resolution performance against a target of 95%. These are meter related queries that customers have logged to address metering issues. This emphasised the commitment of the city to address the liquidity position of the organization.

There are approximately 1.8 million households or 81.8% of the city who lives in formal dwellings. However, the formal dwelling backlog (number of households not living in a formal dwelling) is currently estimated at 18.2%. Johannesburg's housing backlog is estimated at over 431,214 households. Despite the backlog, the city has managed to construct 3022 mixed housing units for the year under review. To further show its commitment to better housing for residents, the city issued 2131 title deeds to the rightful beneficiaries, and this included new developments, sectional titles, and old townships. Furthermore, 11 flats were refurbished and these included Jasper Court, Zircon Court, Waterbok Court, Cairngom Court, Willmore Court, Arlberg Place, Heerengracht Court, Milnerton Court, Forest Court, Katberg Cottage South Hills, and Sneeurberg Flat.

The revitalisation and stabilisation of the transportation system was significant to the city. This can be attributed to the Rea Vaya BRT rollout and provision of quality services. Watt street interchange is in place including cumulatively twelve (12) Rea Vaya phase 1C stations. Phase 1 (parking), phase 2A (Joint Operations Centre) and phase 2B (workshops) of the Rea Vaya Selby depot are in place with the construction of phase 2C (administration building) at 70% completion. Sixty-eight (68) buses for this phase (1Ca) were procured and transferred to the city. The one hundred and forty-one (141) buses are being procured through the BOC (Bus Operating Company) in line with Council resolution. The procurement process by the BOC (Bus Operating Company) in this regard is in progress. The construction of the Orange farm public transport facility in ward 131 is at 89%. It is anticipated that this facility will be completed and operationalized during the new financial year (2024/2025). Detail designs and town planning processes for the Zola public transport facility in ward 51 are in progress. Passenger numbers for Metrobus increased from 4, 9 million in the previous financial year to 5, 5 million.

The refurbishment and development of infrastructure is a priority for the city. The city resurfaced 152.84 lane km of roads and upgraded 7.76 km gravel roads to surfaced roads. To further improve the road infrastructure, the city converted 1.91 km of open stormwater channels to covered channels. The city strives to be self-reliant and manage its own roads. Therefore, the city managed to operationalise the Asphalt Plant and continues to explore a commercialisation model, and SANAS accreditation.

The city's dedication to safety is reflected in robust enforcement operations, resulting in numerous arrests and the removal of illegal structures. Since the establishment of Tactical Response Unit, crime prevention operations implemented during 2023/24 financial year resulted in a total of 10 020 suspects arrested for various crimes i.e. stolen vehicles, assaults, drugs, robbery, cable theft and other illegal activities. The city appointed a total of 200 traffic pointsmen across the city to ease the problems of malfunctioning traffic lights triggered by load shading and power outages. In order to advance By-Law compliance in the city, the Department persisted to enforce the By-Laws during 2023/24. #NamhlanjeManje operation was activated as a drive which focused on land invasions, street trading, advertising and waste management, parks, illegal connections, and liquor outlets.

Emergency Management Services (EMS) initiated a robust community educational programme aimed at creating awareness on fire and water related incidents. In the main, 2 programmes were prioritised, viz. water safety campaigns and winter fires awareness campaigns. For the water safety, Traditional Healers Association and Faith Based Organisations were targeted with the aim to discourage communities from practicing unsafe baptismal and ritual ceremonies in rivers and streams. The fire safety campaigns focused on conscientising communities about fire risks and prevention methods. Furthermore, due to an alarming increase of fatalities resulting from fire related incidents during 2023/24 financial year, the department had to put more effort in educating and reaching out to the community through mass communication. As such, extensive media coverages and slots i.e. media statements, television, radio and print interview were among other channels used to create awareness to the community. The increase in structural fires particularly in the inner city, necessitated for the strengthening of By-Law enforcement and intensification of joint operations to target bad buildings.

In order to detect cases of maladministration committed against CoJ various mechanisms were utilised and that resulted in 677 new cases being reported by complainants during the year for investigations. To-date, 299 accounts were analysed and 114 are illicit transactions were detected for possible revenue recoveries, site inspections were conducted with CoJ, City Power and Johannesburg Water in order to confirm the existence of the properties and further interventions. Site visits were conducted in all the implicated areas as identified through illicit transactions to confirm existence of the properties and further interventions such as disconnections on illegal services connected City's infrastructure for water and electricity. Digital forensics services continued and were provided to support various investigations as well as core departments and entities such as Joburg Property Company, Public Safety, and City Power etc.

Tshepo Makola
Acting City Manager
City of Johannesburg

1.3 About the City of Johannesburg

Johannesburg is South Africa's biggest city. The city began in 1886 as a gold-mining settlement and quickly transformed into the largest city in the country and a prime economic centre. Today, the city continues to attract people looking for opportunity. Johannesburg's local government has evolved over time, from a segregated system during apartheid to a more democratic and representative system post-apartheid. Today, the city is governed by a coalition, with a focus on improving infrastructure, addressing social and economic inequality, and promoting sustainable development.

1.3.1 Demographics

The current population of the city of Joburg is estimated to be 5.8 million.[1] Johannesburg's population constitutes about 37% of the Gauteng population and 9% of South Africa's overall population.[2] The population pyramid below reflects the structure of Johannesburg population in 2024. The bulk of the city's population (72%) constitutes the working age population between the ages of 15 – 64 years old, while 32% are classified as youth (ages 15 – 34).[3]

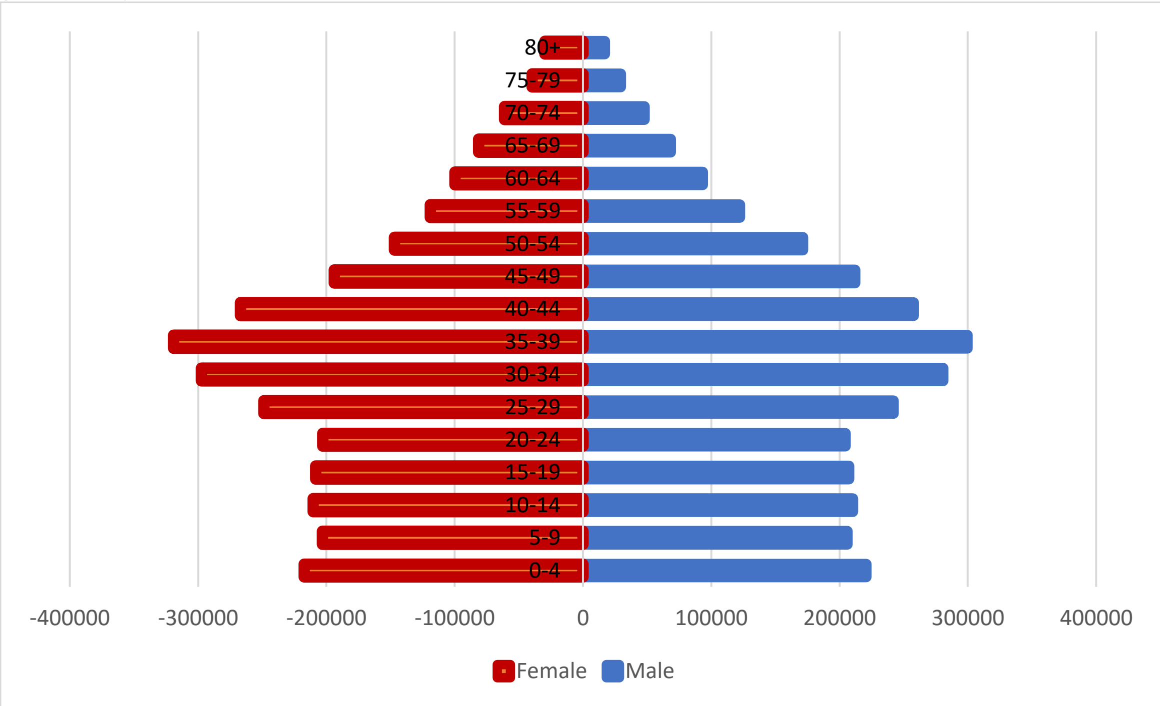


Figure 1: Johannesburg Population Pyramid, 2024. Source: Stats SA (2024) District Council projection by sex and age 2002-2024

Most people migrate to Johannesburg in search of work and better opportunities. Johannesburg attracts migrants seeking economic opportunity, access to services, political asylum, and refuge. While migration has many benefits such as cultural, political, and social plurality, it also presents several challenges as the city must find ways to accommodate more people in the already stretched resource pool. Most people who come to Johannesburg move to the city from other parts of Gauteng (55%). A further 33% are born in South Africa but in another province, and 13% are from other countries.[4]

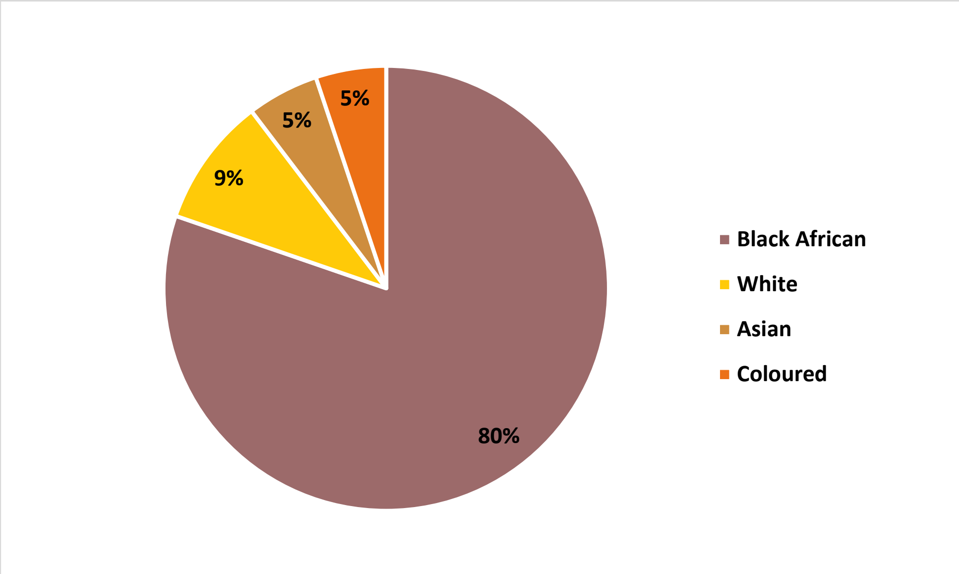
[1] Stats SA (2024) Mid-year population estimates, 2024. District Council projection by sex and age 2002-2024. https://www.statssa.gov.za/publications/P0302/District_Council_projection_by_sex_and_age_2002-2024.xlsx

[2] Stats SA (2024) Mid-year population estimates, 2024.

[3] Calculated from Stats SA (2024) District Council projection by sex and age 2024.

[4] GCRO. 2024. Quality of Life Survey 7 2023/24. Johannesburg: Gauteng City-Region Observatory

It is estimated that currently, there are 2.28 million households in Johannesburg, up from 1.4 million in 2011.[5] Black Africans remain the dominant population group at 80%, followed by the White population at 9% and Coloured and Asian populations both at 5% in 2022.[6]



*Figure**Error! Use the Home tab to apply 0 to the text that you want to appear here.** 2: Distribution of CoJ population, by population group. Source: South Africa Regional eXplorer v2443. 2024 S&P Global.*

1.3.2 Social opportunities and challenges

1.3.2.1 Poverty and Inequality and unemployment

Since the global economic downturn in 2008/09, progress has stalled in improvements in employment, poverty, and economic growth nationally.[7] High levels of domestic in-migration to Johannesburg and the challenge of unemployment exacerbate poverty, which makes it more difficult to address inequality. In 2023, 51% of the Joburg population lived below the poverty line[8] compared to 42% in 2013.[9] The worsening poverty trend is *inter alia* a consequence of rapid urbanisation and slow economic development. Moreover, race and poverty remain stubbornly linked. Across the city, poverty levels are highest among black/Africans with higher levels of poverty reflected in Region G (68%).[10]

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[5] Stats SA (2024) General Household Survey, Selected development indicators, Metros 2023 (GHS Metros 2023).

[6] South Africa Regional eXplorer v2443. 2024. S&P Global.

[7] The National Planning Commission, The Presidency (2020) Economic Progress Towards The National Development Plan's Vision 2030 Recommendations for Course Correction Executive Summary.

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

[9] South Africa Regional eXplorer v2473. 2024 S&P Global.

[10] Ibid

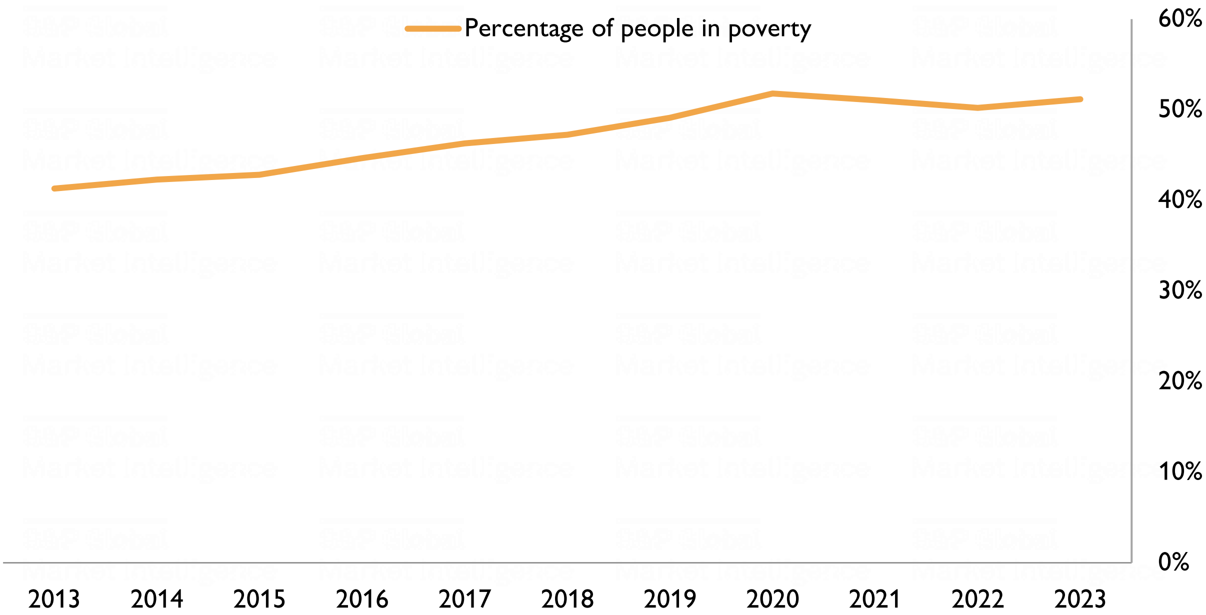


Figure 3: CoJ poverty overview, 2013-2023. Source: South Africa Regional eXplorer v2473. 2024 S&P Global.

Poverty and inequality are strongly intertwined. While Johannesburg is the economic hub of the country, it is riddled by persistent social and economic inequalities. Although inequality, as measured by the Gini coefficient,[11] has reduced since 2013, it is still high in comparison to other metropolitan cities in the world. In 2023, the Gini coefficient in city of Joburg was 0.59,[12] an improvement from 0.64 in 2013.

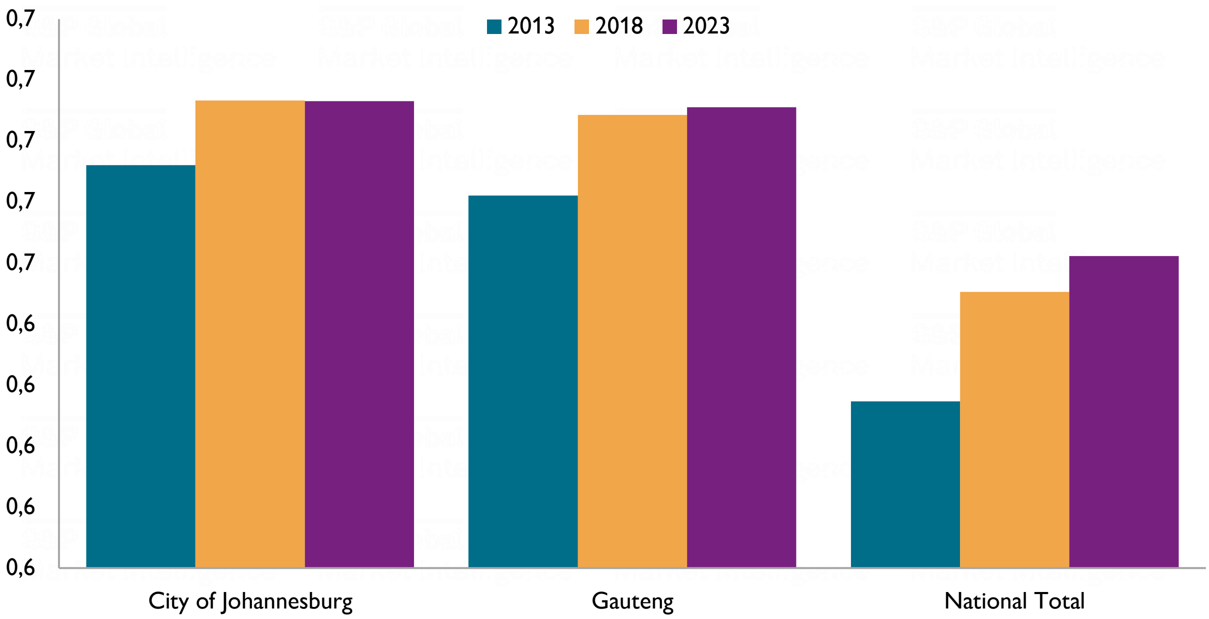
Poverty, inequality, and unemployment remain major challenges in Johannesburg. Despite being a hub of economic activity and opportunity, many residents still struggle to access basic services, adequate housing, and decent employment. The city's high levels of inequality are reflected in the unequal distribution of resources and opportunities, with many communities experiencing marginalization and exclusion. Addressing these issues requires a multi-faceted approach, including investment in education and skills development, job creation, social protection, and equitable access to services and infrastructure. Only through sustained efforts to address poverty, inequality, and unemployment can Johannesburg truly become a city that works for all its residents.

1.3.2.2 Human Development Index (HDI)

HDI is the combination of three dimensions: A long and healthy life, knowledge, and a decent standard of living. HDI can have a maximum value of 1 and minimum value of 0.

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

[12] South Africa Regional eXplorer v2473. 2024 S&P Global.



*Figure**Error! Use the Home tab to apply 0 to the text that you want to appear here.**4: Human Development Index - National, Gauteng and City of Joburg. Source: South Africa Regional eXplorer v2473. 2024 S&P Global.*

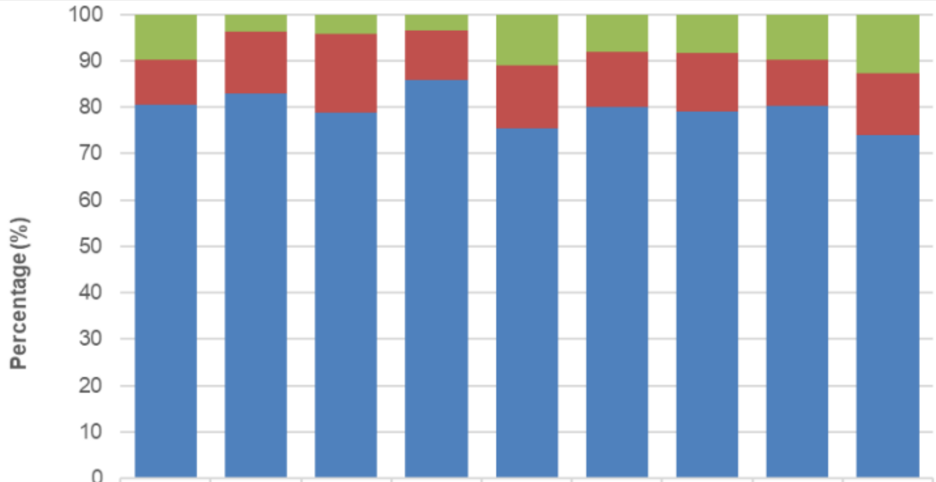
The HDI of Johannesburg has been stable at is 0.713, which is slightly higher than the HDI of South Africa (0.662). Region B has the highest HDI value of 0.785, while Region G has the lowest HDI value of 0.627, indicating a significant regional disparity in human development within Johannesburg.[13] This analysis suggests that there is a need to prioritize policies and initiatives that address the development disparities between regions to improve the overall human development index of Johannesburg. This analysis suggests that there is a need to prioritise policies and initiatives that address the development disparities between regions to improve the overall human development index of Johannesburg.

1.3.2.3 Food Security

Food insecurity affects thousands of city dwellers and is related to poverty and lack of income, rather than a lack of food production. Food insecurity has massive social costs in the form of healthcare, loss of productivity and earnings, social tension and compromised educational attainment. In 2023, the trend worsened and 24.7%

[13] South Africa Regional eXplorer v2473. 2024 S&P Global.

of Joburg residents had inadequate or severely inadequate food access.[14] Access to nutritious food also remains a key challenge for the City, a trend that was amplified by the COVID-19 economic restrictions.



	ETH	EKU	BUF	TSH	JHB	Metros	NMA	CPT	MAN
Food access severely inadequate	9,9	3,8	4,3	3,5	11,0	8,0	8,4	9,8	12,6
Food access inadequate	9,7	13,3	16,9	10,6	13,7	12,0	12,5	9,8	13,3
Food access adequate	80,4	82,9	78,8	85,9	75,3	80,0	79,0	80,4	74,1

Figure 5: % Food access, all Metros, Source: Stats SA. 2024. General Household Survey 2023.

1.3.2.4 Healthcare

In terms of healthcare, the City has a high prevalence of non-communicable diseases (NCDs), trauma and violence incidence which place considerable strain on the public health system. Six of the ten leading natural causes of death were from NCDs such as strokes, diabetes, respiratory problems. Early detection and initiation of interventions (medical and non-medical) for these conditions, as well as scaling up health promotional activities can help to decrease the morbidity and mortality rates resulting from chronic diseases.

HIV is another a critical health risk. Although the HIV prevalence rate in Joburg has increased between 2012 and 2022, it has been increasing at a slow pace. This can partly be attributed to the increased number of Joburg residents living with HIV receiving antiretroviral treatment (ART) at the City's clinics. The uptake of ARTs has consequently resulted in a decrease in the number of estimated AIDS related deaths (from 20404 in 2013 compared to 10266 in 2023).[15]

Despite these tough healthcare challenges, the city has made strides in improving the health status of its residents by focusing primarily on early preventative interventions. Compared to 10 years ago, people in the city are now living longer and healthier lives. This is evident in the life expectancy at birth data which increased from 62 years in 2010 to 67 years in 2022. [16]

[14] Stats SA. 2024. General Household Survey 2023. Pretoria: Statistics South Africa.

[15] South Africa Regional eXplorer v2473. 2024 S&P Global.

[16] RSA Standardised Regional Development Indicators. Quantec, 2023.

1.3.2.5 Education

The illiteracy levels amongst the city of Joburg's adult population have decreased over the last five years with considerable gains made in the number of Joburg residents with matric qualifications. In 2023, approximately 40% of the Joburg population had a Grade 12/Matric qualification while 21% had a Higher Education certificate.[17]

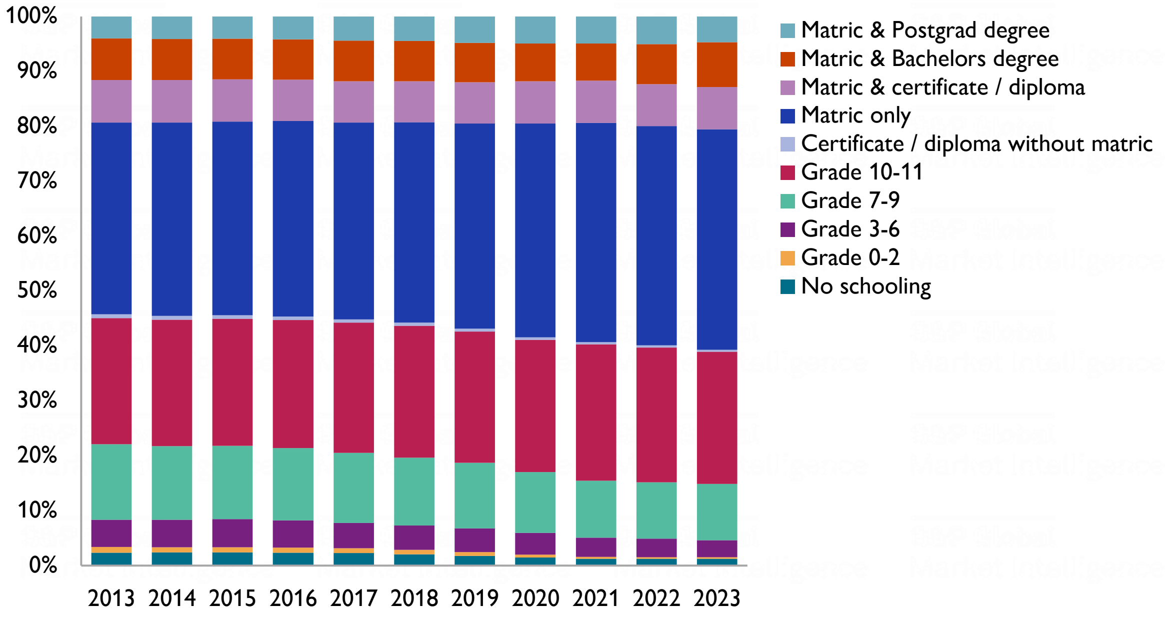


Figure 6: Highest level of education (age 15+) in Johannesburg. South Africa Regional eXplorer v2473

Although education is not a primary competency of local government, the CoJ has identified its own role in aiding lifelong learning with a strategic intervention aimed at ensuring our community libraries have free WIFI to connect our residents to opportunity and learning. Over the past five years, 150 000 participants have engaged in e-Learning programmes through CoJ libraries.

1.3.2.6 Crime

The high levels of crime and violence remain an ongoing challenge for the city. This is compounded by historical geographical, social, and economic inequality. According to reports filed with the South African Police Service (SAPS), the top crimes in Johannesburg, based on crime rate, are Theft (Other), Robbery Aggravating, Assault Common, Fraud and Assault GBH. Similarly, residents mostly worry about falling victim to street robbery /mugging, murder, and home robbery/ burglary. Theft (Other) (3284 per 100,000 people) was the number one crime reported in all regions of the city, with 1000 more instances reported than the second most common crime. Robbery under aggravating circumstances (2067 per 100,000) was the second most reported crime, characterised by theft using violence or threats of violence. Although safety and security are a serious issue in Joburg, crime statistics show that reported crimes have been decreasing over the past ten years. Violent crime decreased by 0.76% since 2012/2013, while property crimes decreased by 5.23% between the 2012/13 and 2022/23 financial years.[18] However, according to the 2023/24 QoL survey, nearly half of all residents (49.5%) felt that crime had gotten worse in the past year and only 22.4% reported being satisfied with the safety and security services provided by the government in the area they live.[19]

1.3.3 Economic Challenges and Opportunities

[17] South Africa Regional eXplorer v2473. 2024 S&P Global

[18] South Africa Regional eXplorer v2473. 2024 S&P Global

[19] GCRO. 2024. Quality of Life Survey 7 2023/24. Johannesburg: Gauteng City-Region Observatory.

The City of Johannesburg, accounting for 14.97% of South Africa's GDP,[20] features a diverse economic landscape encompassing finance, community services, manufacturing, trade, transport, and construction. While historically, the finance sector has led in gross value added (GVA) with 35%, other sectors like community services, manufacturing and trade also make significant contributions at 19%,16% and 15%, respectively. Despite challenges such as the decline in the mining sector, the city has demonstrated overall positive growth in 2023 with an annual growth rate of 2.85% since 2022,[21] indicating its economic resilience. However, the persistently high unemployment rates, 32.5%, and even higher youth unemployment rate, 46.97%, in Q1 2024, highlight the urgent need for targeted interventions.[22] To address this, Johannesburg must focus on the following key sectors.

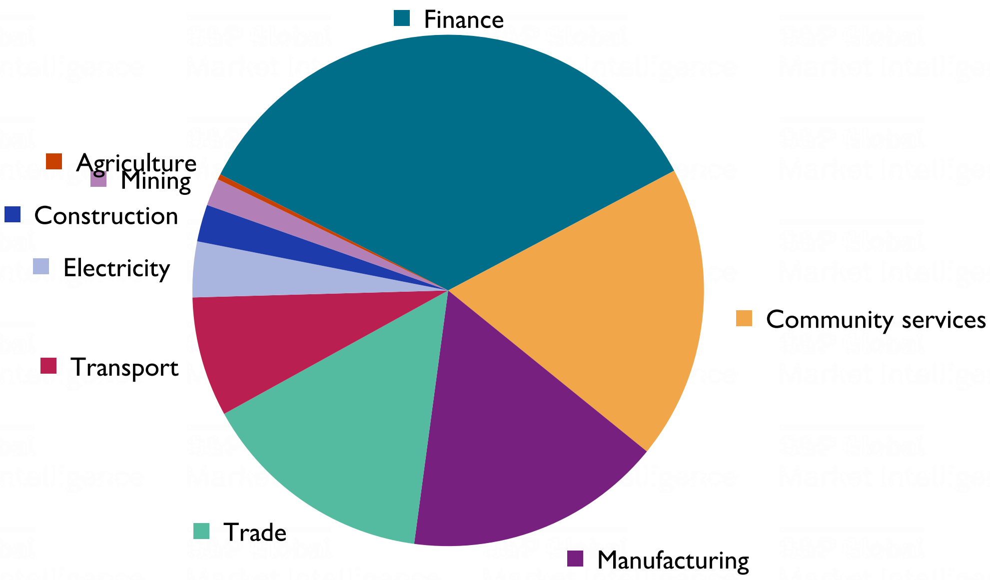


Figure 7: GVA by broad economic sector in 2023. South Africa Regional eXplorer v2473. 2024 S&P Global

1. **Finance and Service Sector:** Given its leading contribution to the GVA, the finance sector remains a cornerstone of Johannesburg's economy. Continued investment in financial services and related industries is essential to maintain growth and stability.
2. **Manufacturing:** With a significant share in the GVA, the manufacturing sector presents many opportunities for job creation and economic development. Johannesburg should prioritize initiatives to support and expand manufacturing activities, fostering innovation and competitiveness.
3. **Trade:** The trade sector, contributing 15% to the GVA, plays a crucial role in Johannesburg's economy. By enhancing trade facilitation, promoting exports, and supporting local businesses, the city can stimulate economic growth and create employment opportunities.
4. **Transport:** As a vital component of the urban infrastructure, the transport sector contributes 7% to the GVA. Investing in transportation infrastructure and improving connectivity within the city can not only boost economic productivity but also generate jobs in construction, logistics, and related industries.
5. **Construction:** Despite its smaller share in the GVA, the construction sector offers significant potential for job creation and economic growth. Johannesburg should focus on infrastructure development projects, urban renewal initiatives, and affordable housing programs to stimulate construction activity and employment.

[20] South Africa Regional eXplorer v2473. 2024 S&P Global

[21] South Africa Regional eXplorer v2473. 2024 S&P Global

[22] Stats SA. 2024. Quarterly Labour Force Survey (QLFS), 1st Quarter 2024

1.3.4 Economic Growth Forecast

It is expected that City of Johannesburg Metropolitan Municipality will grow at an average annual rate of 2.26% from 2023 to 2028. [23] In comparison, the Gauteng Province is anticipated to grow at an average annual rate of 2%, while South Africa is expected to see an average annual growth of 1.8%.

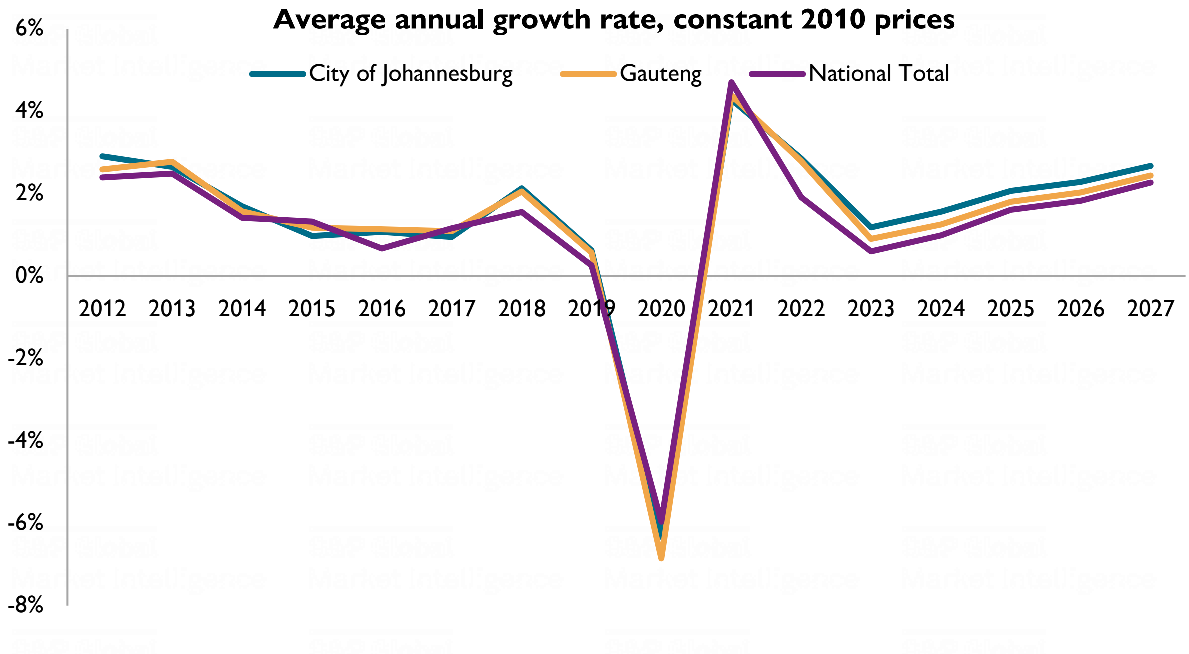


Figure 7: Average annual growth rate, constant 2010 prices. South Africa Regional eXplorer v2473. 2024 S&P Global.

In 2028, it is estimated that the GDP of the City of Johannesburg will reach around R 784 billion (constant 2010 prices) or 44.8% of the total GDP of Gauteng Province.[24] The ranking in terms of size will remain the same between 2023 and 2028, with a contribution to the Gauteng Province GDP of 44.8% in 2028 compared to the 44.2% in 2023. At a 2.26% average annual GDP growth rate between 2023 and 2028, Johannesburg is ranked the highest compared to the other regional economies.[25]

In 2023, the GDP of the City of Johannesburg Metropolitan Municipality was R1.04 trillion up from R 967 billion in 2022 and R 572 billion a decade ago in 2013.[26] This accounted for 43.99% of Gauteng Province's GDP, which totalled 2.37 trillion in 2023. This is a slight increase in its share within Gauteng from 43.87% in 2013. Furthermore, the City of Johannesburg made up 14.97% of South Africa's total GDP, which stood at R 6.97 trillion in 2023 (as measured in nominal or current prices). It is contribution to the national economy stayed similar in importance over the past decade.

1.3.5 Service delivery and infrastructure challenges and opportunities

The ability for people to move smoothly and timeously between their places of work, home and recreation is what helps make cities and city living efficient. Johannesburg's spatial landscape is largely a consequence of its history. Historic discriminatory planning contributed to urban sprawl, with race-based townships deliberately developed on the periphery of the city, away from opportunity and resources. The bulk of the metropolitan area (95%) features low density suburban neighbourhoods enjoyed by a few residents, while around one third of all

[23] South Africa Regional eXplorer v2473. 2024 S&P Global.
[24] South Africa Regional eXplorer v2473. 2024 S&P Global.
[25] South Africa Regional eXplorer v2473. 2024 S&P Global.
[26] South Africa Regional eXplorer v2473. 2024 S&P Global.

Joburg inhabitants by contrast, live on only 5% of the metropolitan area in densely populated and often overcrowded townships, far away from places of work. This inequitable spatial arrangement contributes to unequal access to quality services and a job housing mismatch, whereby the majority must endure long and costly commutes to access economic opportunities. In response, we pledge to ensure that development-driven resilience for all takes place. We will bring jobs to housing centres, provide sustainable services, and improve quality of life in the City.

The provision of quality housing has been a priority issue for the City, but also a fundamental challenge. There continues to be a deficit, particularly in informal settlements (households residing on un-proclaimed land, not zoned for development) where many of the households have no access to electricity or quality sanitation. The existing backlog is exacerbated by the high population growth and the illegal occupation of land. Moreover, as the number of households in the city increases and unsafe, illegal connections multiply, extra strain is placed on the existing infrastructure.

1.4 Access to Services, Infrastructure and Backlogs

Every community will have access to quality services. It is a constitutional mandate for local government to ensure that all households have adequate access to basic services. Provision of basic services to the community of Johannesburg is comparatively high with most households (both formal and informal) enjoying water supply infrastructure of RDP standard or higher (99.3%), access to a functioning basic sanitation facility (94.6%), access to electricity for lighting (89.5%), and have their refuse removed at least once a week (85.7%).[27]

Service[28]	% Households Serviced	% Backlog	Backlog No. Household
Housing (Formal dwelling)	81.8%	18.2%	431,214
Water	99.3%	0.7%	16,671
Sanitation	94.6%	5.4%	122,671
Electricity for lighting[29]	89.5%	10.5%	231,692
Refuse Removal	85.7%	14.3%	325,896

Table 1: Basic Service delivery progress

[27] Stats SA. 2024. General Household Survey, Selected development indicators, Metros 2023 (GHS metros, 2023). Pretoria: Statistics South Africa

[28] Ibid

[29] Stats SA. 2024. SuperWEB2. Pretoria: Statistics South Africa: https://superweb.statssa.gov.za/webapi/jsf/dataCatalogueExplorer.xhtml

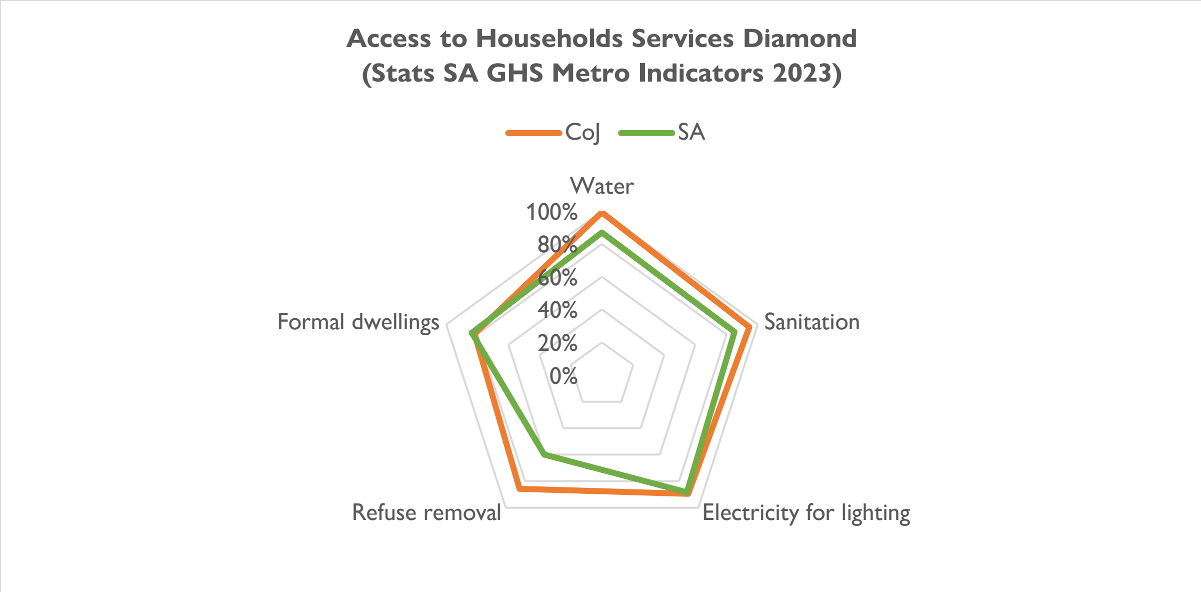


Figure 8: Access to Households Services Diamond: level of development in Johannesburg relative to national levels. Source: Stats SA. 2024. GHS metros, 2023

Figure 10 shows access to basic services during 2023 within Johannesburg compared to national levels. The three lowest performing areas are: 1) formal dwellings (81.8%), 2) refuse removal (85.7%) and 3) electricity for lighting (89.5%). The stable, sustainable supply of electricity will be a chief intervention area for the city. Access to formal dwellings remains a challenge – the deficit contributes towards the proliferation of informal settlements – but access slightly increased from 81.3% in 2022 to 81.8% in 2023. The level of access to weekly refuse collection has decreased by 1.5 percentage points from 87.2% to 85.7% between 2022 and 2023.

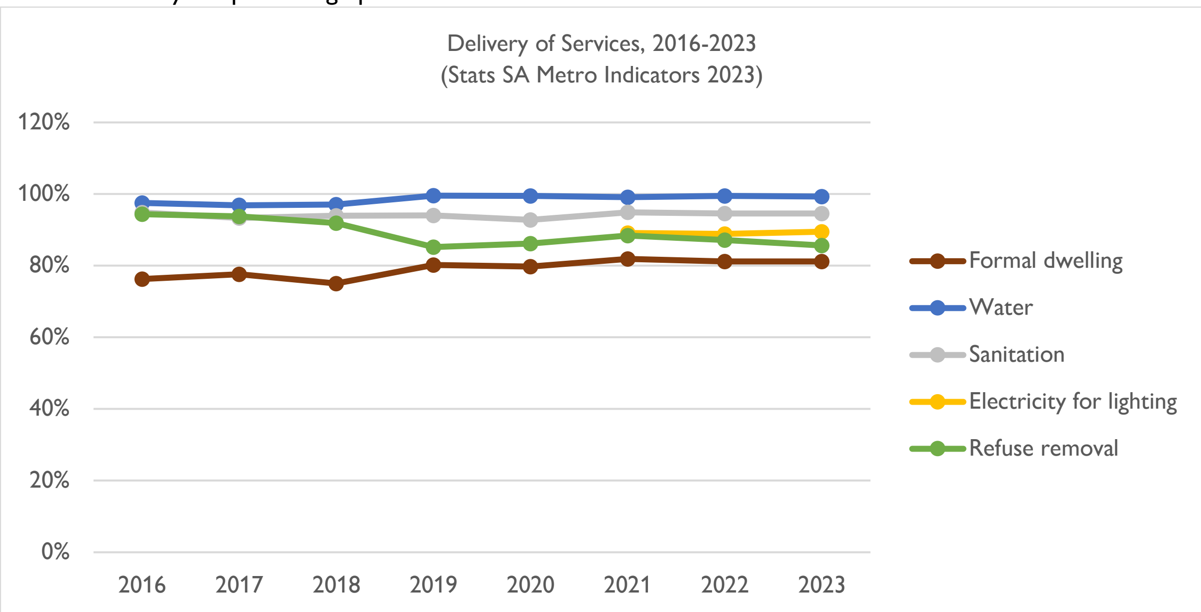


Figure 8: Delivery of Services %, 2016-2023. Source: Stats SA. 2024. GHS metros, 2023,

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

1.4.1 Housing

Approximately 1.8 million households or 81.8% of the city live in formal dwellings.[30] The formal dwelling backlog (number of households not living in a formal dwelling) is currently estimated at 18.2%. Johannesburg's housing backlog is estimated at over 431,214 households. The housing backlog is a major concern for the CoJ and has been a major focus of the city.

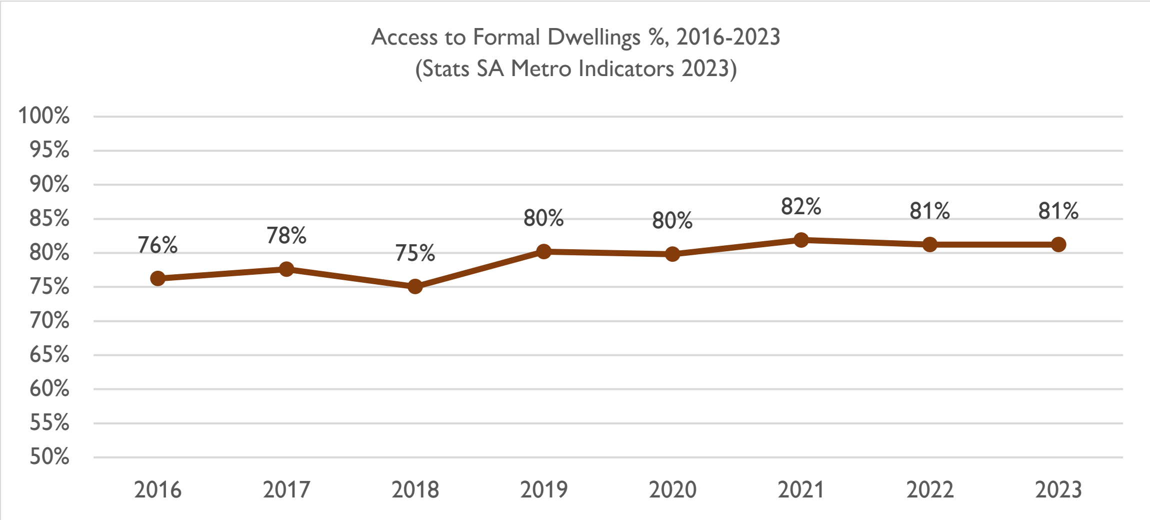


Figure 10: Access to Formal Dwellings %, 2016-2021. Source: Stats SA. 2022. General Household Survey, Selected development indicators, Metros 2021

The lack of affordable housing options gives rise to informal settlements and slums – forcing many people to live in inadequate conditions. The city has prioritised programmes to upgrade informal settlements. Access to formal dwellings has remained stagnant over the past five years.

1.4.2 Water

A total of 2.2 million (99.3%) households in the city have access to water serviced through water piped (tap) inside or yard connection in formalised areas and through communal standpipes within a maximum walking distance of 200 metres in informal settlements.[31] The number of households below RDP-level has shown a significant decrease as the City has been successful in decreasing the water backlog (represented by the number of households which do not have piped water within 200 metres of their dwelling) over time.

[30] Stats SA. 2024. GHS metros, 2023. Pretoria: Statistics South Africa

[31] Stats SA. 2024. GHS metros, 2023. Pretoria: Statistics South Africa

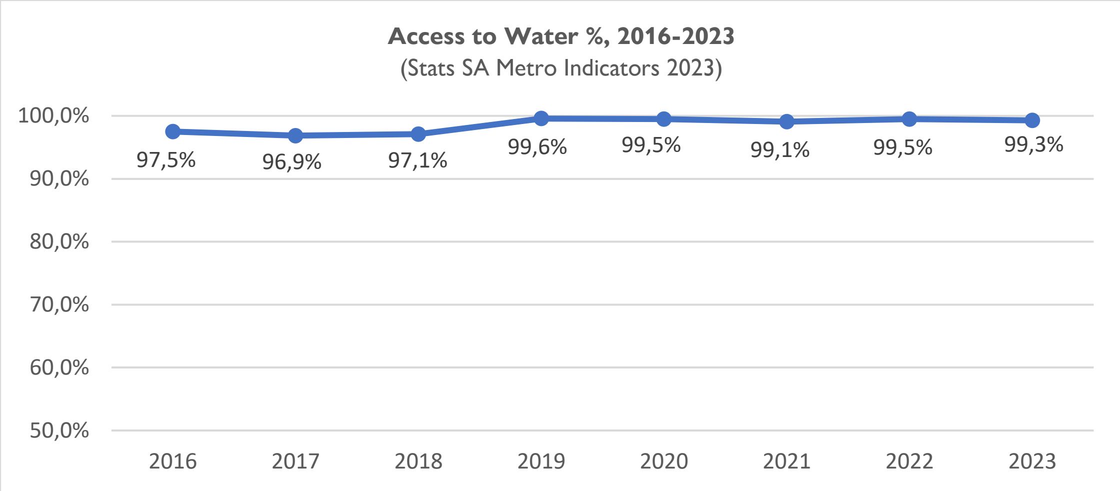


Figure 11: Access to Water %, 2016-2023. Source: Stats SA. 2024. GHS metros, 2023

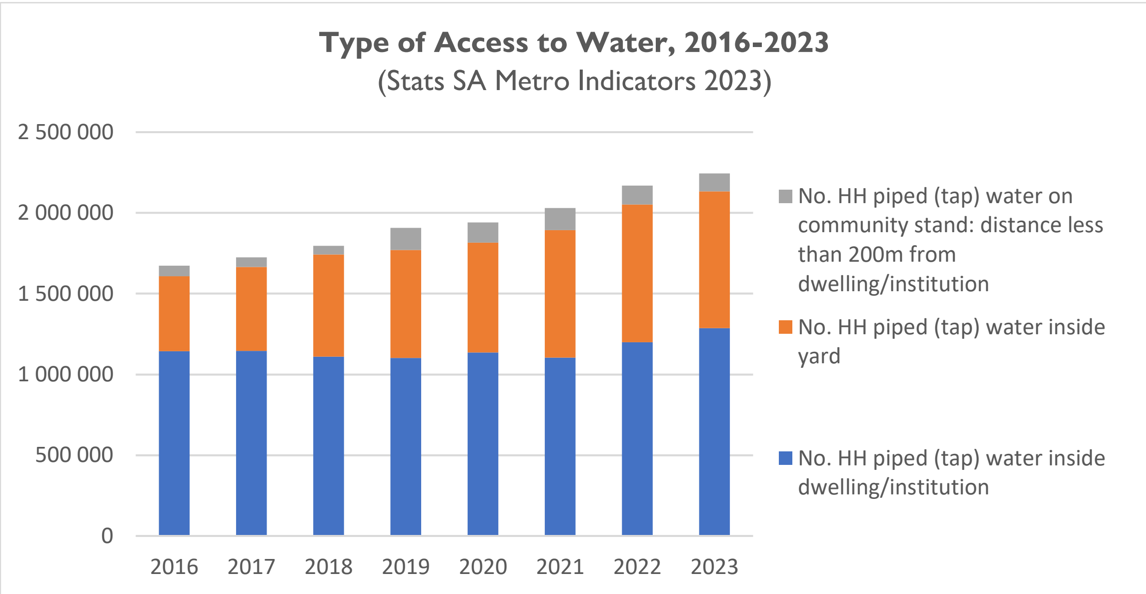


Figure 12: Types of Access to Water, 2016-2023. Source: Stats SA. 2024. GHS metros, 2023

Given our arid climate, a water crisis is likely. Moreover, Johannesburg has very high-water demand with a per capita consumption of 279 litres per day, far exceeding the global average of 173 per person per day.[32] This puts our water supply under severe pressure. To date the city has adequately managed water demand, however the City will need to improve efficiencies – such as implementing water management systems that reduce water leaks – and reduce demand, while providing access to clean and reliable drinking water for all residents. Innovative water reuse projects are critical in this regard. Water conservation is dependent on reducing wastage, repairing, and maintaining existing infrastructure, introducing smart infrastructure and water efficiency measures (washing machines, toilet cisterns), and advancing water recycling and harvesting. The Water Security Plan for Gauteng City Region re-emphasised the immediate challenge facing Gauteng, which is to keep water consumption at sustainable limits.

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

1.4.3 Sanitation

A total of 2.1 million households (94.6%) in the City of Johannesburg have access to sanitation through individual sewer connections to properties. Given the increased number of households in the city because of urbanisation, it is positive that the sanitation backlog (number of households without hygienic toilets) has been decreasing over the past ten years.

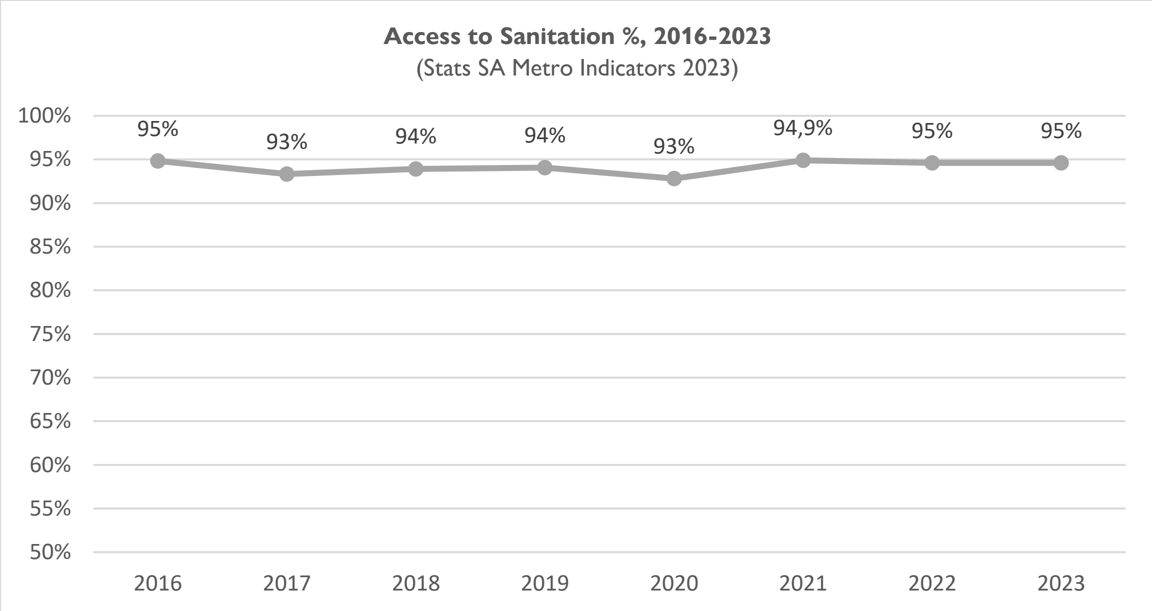


Figure 13: Access to Sanitation %, 2016-2023. Source: Stats SA. 2024. GHS metros, 2023

There remains a need to advance universal access to improved sanitation facilities, especially in the context of improving hygiene and preventing disease. This means maintaining and upgrading existing systems and simultaneously installing next generation systems (non-waterborne sanitation systems). Furthermore, in high density areas poorly managed sanitation systems can cause untreated wastewater to contaminate the environment, polluting stormwater systems and streams, while in areas with inadequate stormwater drainage, heavy rains cause flooding and lead to the overloading of wastewater treatment works.[33] Both of the above negatively impact the environmental health of the city and its residents. In 2023/24 FY no progress was made. Target was not met due to the delays in work package award. A contractor has been appointed (June 2024) for provision of basic sanitation in Crosby and construction of the ViPs to commence in September 2024.

1.4.4 Electricity

Two million households (89.5%)[34] in the City of Johannesburg use electricity for lighting and of those, 1.8 million households (78.4%)[35] have access to electricity from a public supplier. At 10.5%, the electricity for lighting backlog is most prevalent in informal dwellings (such as backyard shacks) and informal settlements. As part of its response, the CoJ will look to introduce Independent Power Producers (IPPs) and Small-Scale Embedded Generation (SSEG) to increase capacity generation. At the same time, we will be working to implement a strategy to incorporate ESKOM supply areas into City provision areas.

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

[34] Stats SA. 2024. SuperWEB2. Pretoria: Statistics South Africa: https://superweb.statssa.gov.za/webapi/jsf/dataCatalogueExplorer.xhtml

[35] Stats SA. 2024. GHS metros, 2023. Pretoria: Statistics South Africa.

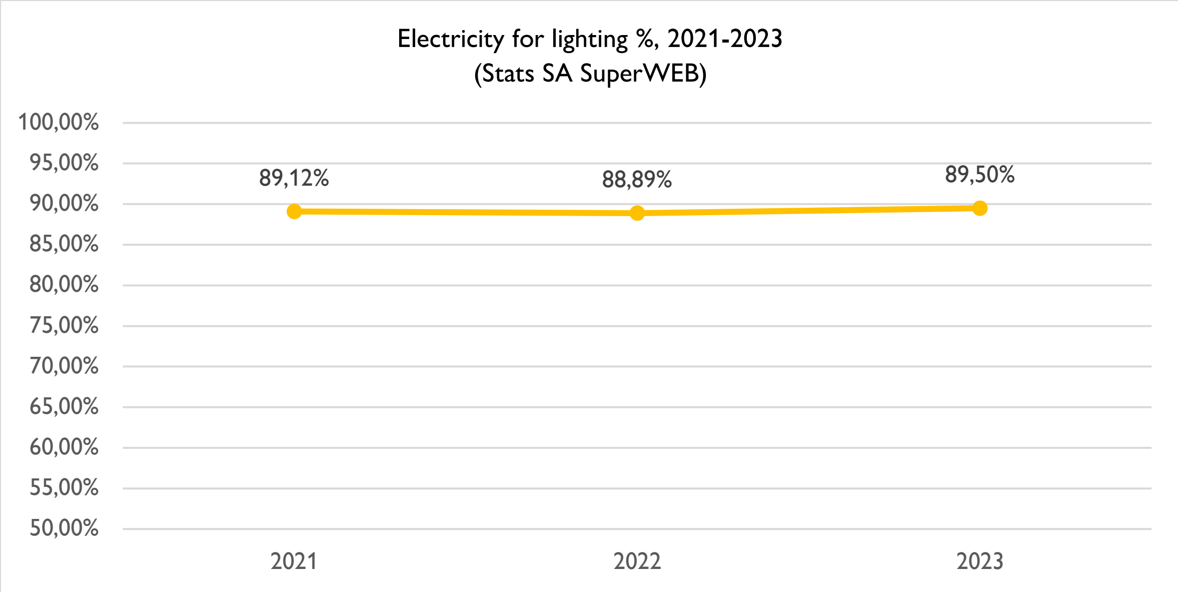


Figure 14: Usage of Electricity for lighting %, 2021-2023. Source: Stats SA. 2024. SuperWEB: https://superweb.statssa.gov.za/webapi/jsf/dataCatalogueExplorer.xhtml

In Gauteng, 76.6% of households made use of electricity for cooking.[36] Most households in Johannesburg have in-house pre-paid meters (52.8%).[37] Extended load shedding, has had a major negative impact on economy, business, and residents: In 2017/18, 31% of residents reported experiencing electricity interruptions at least once a month; by 2020/21 this figure had risen to 74%[38], however there has been a significant improvement during 2023/24 with a figure of 63%.[39] The level of satisfaction with energy sources that respondents have access to, has continued to decrease significantly in the last Three QoL surveys, currently at 38% of residents in 2023/24 from 64% of residents in 2020/21 and 77% in 2017/18.[40]

1.4.5 Waste management

About 1.9 million Households across Johannesburg (85.7%) have their refuse collected at least once a week.[41] 14.3% of households experienced backlogs (below formal once weekly collection, including less frequent collection; personal removal (own dump), or no refuse collection). Over the period between 2016 and 2023, waste management has decreased compared to other services.

[36] Stats SA. 2024. GHS metros, 2023. Pretoria: Statistics South Africa

[37] Ibid

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

[39] GCRO. 2024. Quality of Life 7 Survey 2023/24. Johannesburg: Gauteng City-Region Observatory: Launched 22 October 2024

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

[41] Stats SA. 2024. GHS metros, 2023. Pretoria: Statistics South Africa

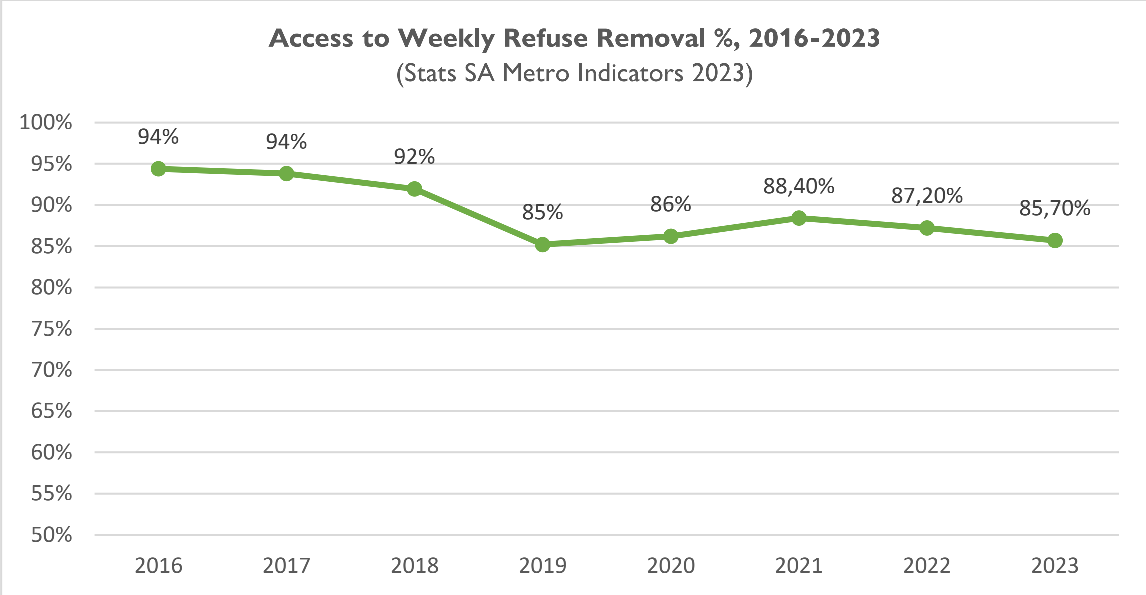


Figure 15: Access to Refuse Removal %, 2016-2023. Source: Stats SA. 2024.GHS metros, 2023

The city must increase access to weekly waste collection, and at the same time be mindful of the fact that the City's landfill space is rapidly diminishing. This means reducing the amount of waste produced that ends up in landfills and optimising opportunities from waste. To this end the city will aim to improve waste management collection, while encouraging recycling at source, and the integration of waste reclaimers into the waste value chain and participation in the green economy.

1.5 Joburg's Strategic Framework

The City's Integrated Development Plan (IDP) and the annual Service Delivery and Budget Implementation Plan (SDBIP) as well as Business Plans of its departments and entities, have identified key strategic initiatives and operational plans aimed at addressing the developmental needs of its residents. In today's rapidly changing world, brought on by the unprecedented impact of the pandemic and the new normal, it is imperative that our planning process adapts to accommodate the current crisis while maintaining a long-term vision. The 2023/24 Service Delivery and Budget Implementation Plan (SDBIP) reflected the balance, bridging the gap between the City's long-term aspirations and goals as outlined in the Growth and Development Strategy, and the immediate programmess that needed to be implemented to address service delivery concerns. This ensured that the city remained focused on its long-term objectives, while being responsive to the present-day realities and the pressing needs of its residents.

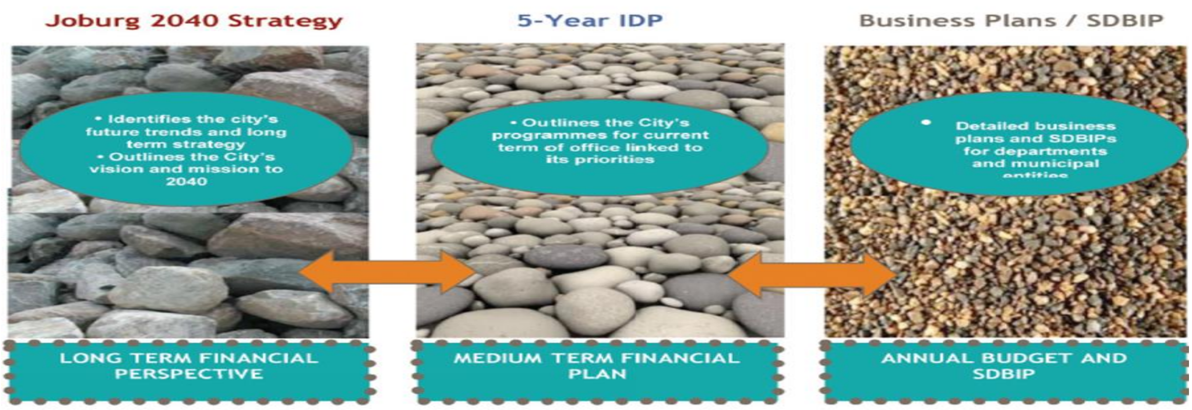


Figure16: Overview of the hierarchy of strategic plans

1.6 Growth and Development Strategy (GDS): Joburg 2040

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

1.6.2 Growth and Development Strategy (GDS) outcomes

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

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

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

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

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

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

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

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

The city envisages a future where it will focus on driving a caring, responsive, efficient, and progressive service delivery and developmental approach within the GCR and within its own metropolitan space, to enable both to reach their full potential as integrated and vibrant spaces. Furthermore, each outcome is driven by several strategic outputs. The GDS outputs represent intervention areas where the city plans to intervene now in order to achieve our desired long-term outcomes.

1.6.3 Government of Local Unity Priorities and Key Performance Indicators for 2023/24

The city has recognised the importance of taking a comprehensive approach towards the realisation of the four Growth and Development Strategy (GDS) outcomes. To this end, the City has identified eleven strategic priorities to serve as a roadmap for the medium to short term, leading towards the attainment of the long-term goals set out in the City's long-term strategy. The Government of Local Unity (GLU) priorities are aimed at augmenting programmes to improve service delivery, promoting economic growth through the creation of a supportive environment, improving the liveability of urban spaces, and building a resilient and sustainable administration for future residents of the city. These priorities helped guide decision-making processes and allocation of resources towards service delivery and areas that had the greatest impact on the City's development. The implementation of these priorities was closely monitored and evaluated through the key performance indicators below:

GLU Mayoral Priorities	Key Performance Indicators	Number of KPIs
Good Governance	1. Audit outcome. 2. Percentage of predetermined objectives achieved. 3. Percentage implementation of approved fraud prevention plan 4. Percentage achievement of Service Standards 5. Percentage capturing/ loading of the SDBIP to the Power BI. 6. City Score in Global Power City Index	6
Financial Sustainability	7. Percentage of spend on repairs and maintenance to Property, Plant and Equipment 8. Percentage collection of revenue on property rates and billing services 9. Percentage budget spent on city-wide infrastructure. 10. Percentage of Debt (Total Borrowings/Revenue) 11. Cash/Cost coverage ratio (Excluding Unspent Conditional Grants) – In Months. 12. Current ratio 13. Net Operating Surplus Margin 14. Remuneration as a Percentage of Total Operating Expenditure 15. Interest expense to Total operating expenditure ratio. 16. Solvency ratio	10
Energy Mix	25. Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)	1
Sustainable Service Delivery	17. Number of additional households provided access to basic water at minimum LoS 1 in informal Settlements. 18. Number of additional households provided access to basic sanitation at minimum LoS 1 in informal Settlements. 19. Number of dwellings provided with connections to mains electricity supply by the municipality. 20. Percentage (%) of all City informal settlements provided with integrated waste management services. 21. Number of indigent households benefitting from ESP (free basic services) 22. Total water losses 23. Percentage total electricity losses (EE4.4) 24. Percentage waste diverted from landfill. 26 Number of informal settlement households provided with electricity. 27 Number of lane kilometers of roads resurfaced. 28 Number of kilometres of gravel roads upgraded to surfaced roads. 29 Number of kilometres of open storm water drains converted to underground systems	12
Infrastructure Development and Refurbishment	30 Number of new housing units approved in the Transit-Oriented Development Programme 31 Number of mixed housing units constructed. 32 Number of serviced sites developed. 33 Number of title deeds issued to the beneficiaries. 34 Number of social Housing units developed to reach practical completion. 35 Number hostels rehabilitated. 36 Number flats rehabilitated. 37 Average number of Rea Vaya passenger trips per working day 38 Average number of Metrobus passenger trips per working day	9
Job Opportunity and Creation	39 Number of Expanded Public Works programmes (EPWP) work opportunities created City-wide. 40 Number of participants graduating in technical, and artisan related skills 42. No of SMMEs supported City-wide	3
Safer City	45 Number of arrests effected through crime operations conducted. 46 Number of By-law enforcement joint operations undertaken	7

	47 Number of traffic enforcement operations undertaken 48 Percentage of wards with ward-based policing programme 49 Percentage children under 1 year old immunization coverage 50 Percentage of HIV positive patients initiated on treatment. 51 Percentage of TB patients initiated on treatment	
Active and Engaged Citizenry	52 Percentage improvement in the level of participation by the citizens of the City 53 Percentage increase in customer satisfaction levels	2
Sustained Economic Growth	41. Rand value investment attraction realised within the city. 43 Number of visitors coming to Johannesburg 44 Rand value of MICE activities confirmed and supported.	3
Green Economy	None in the SDBIP	-
Smart City	54 Number of smart city initiatives tracked and supported. 55 Number of digital transformation programmes implemented in LIS to promote digital literacy[42] 56 Number of Wi-Fi Hotspots rolled out across the city	3
Total KPIs in the Revised SDBIP		**56**

Table 2: Linkage between GDS Outcomes and Outputs

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

CHAPTER 2: GOVERNANCE

2.1 Political Governance

In the 2023/24 financial year, the City of Johannesburg was governed by the Government of National Unity (GNU) comprising of the African National Congress (ANC), Economic Freedom Fighters (EFF), African Independent Congress (AIC), Patriotic Alliance (PA), AL JAMA-AH, United Democratic Movement (UDM), Congress of The People (COPE), African Heart Congress (AHC), United Independent Movement (UIM), African People's Convention (APC), GOOD, African Transformation Movement (ATM), and Pan African Congress (PAC).

In order to enhance good governance and promote accountability, the city is operating on the separation of power's model framework, whereby the Executive is separated from the Legislative arm of Council to promote oversight, accountability, and public participation. This model mirrors that of provincial and national Parliament and is achieved through the delegation of legislative and executive functions of Council to the legislative and executive arms, respectively.

The City established independent oversight committees, including the Municipal Public Accounts, Committee (MPAC), Group Advisory Committees and boards for its municipal entities. These committees enable improved political and administrative oversight, as well as greater scrutiny and increased accountability within Council and its entities. This improved oversight and scrutiny has helped to improve the levels of clean governance in the city, as well as the levels and intensity of citizen engagement through the processes of consultation and communication. The role of MPAC through conducting oversight on the City's Annual Report has undoubtedly improved accountability, transparency, economical, effective, and efficient use of public resources in executing municipal functions giving effect to service delivery.

The City of Johannesburg Metropolitan Municipality is a Category A Municipality in South Africa, as defined in the Municipal Structures Act, Act No. 117 of 1998, as amended. In line with having a well-defined politically governed system, the municipality upholds the principles of a well governed administrative system according to the principles of King IV on Good Corporate Governance. These principles apply to the City's MEs and departments that form the core administration of the Group.

The City's governance model mirrors National and Provincial government and is made up of the executive and legislative functions. The legislative function is the political administration or Council, led by the Speaker of Council and holds monthly meetings to discuss Council matters. The Executive arm comprises the Mayoral Committee, chaired by the Executive Mayor, as well as an administrative function led by the City Manager (CM).

The key role of Council is to focus on legislative, participatory and oversight roles. Council delegated its executive function to the Executive Mayor and the Mayoral Committee. Its principal role is that of a policymaker. The municipal council is mandated with the role of formulating and approving by-laws, approving policies and programmes which will be in the best interest of the public. It also debates issues publicly, facilitates political debate and discussion and plays an oversight role in the municipality. Figure 9 below depicts the governance model adopted by the city.

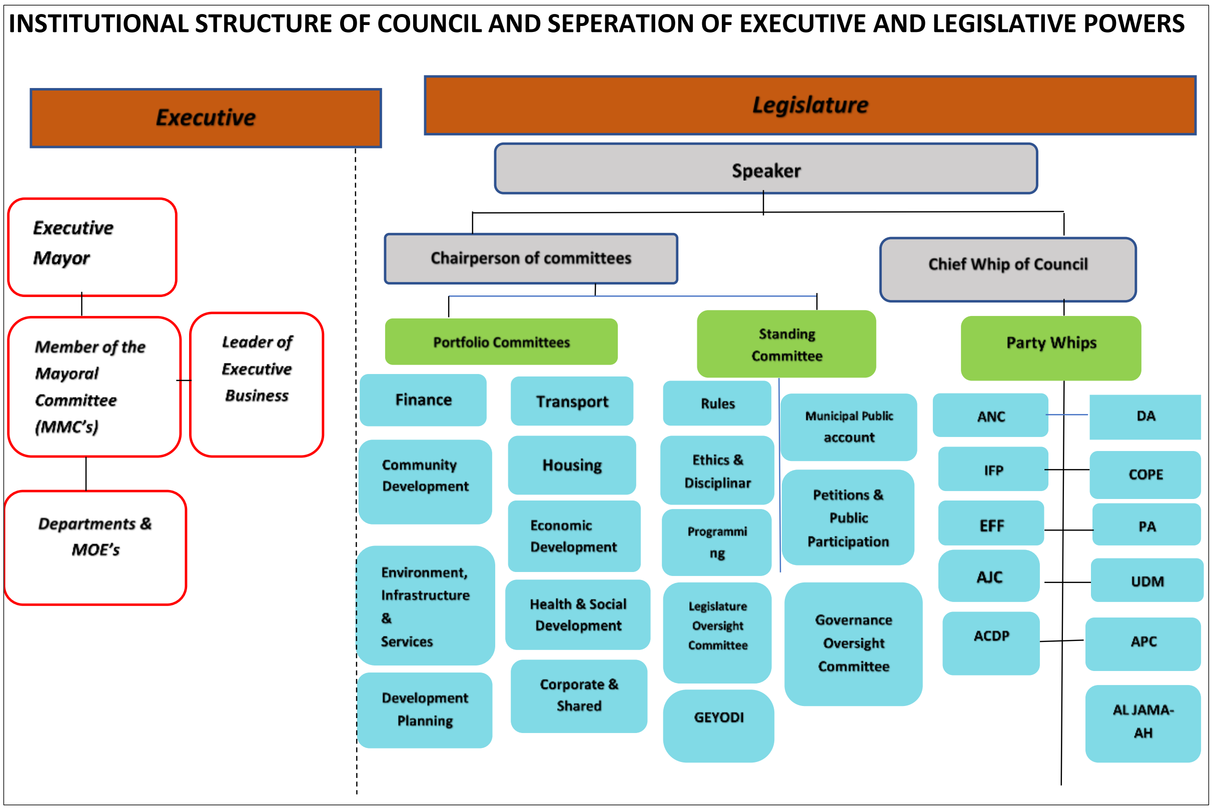


Figure 17: Legislative and Executive composition of the City of Johannesburg

In relation to the structures in the municipality, delegations of authority are schematically depicted in the figure below. The Executive arm of the municipality is headed by the Executive Mayor who is responsible for performing functions and exercising powers delegated by the municipal council. The administrative arm, led by the City Manager, is responsible for ensuring administrative performance in the rendering of services to the public.

Mayoral Committee/Executive Committee

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

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

Portfolio	Member of the Mayoral Committee
Executive Mayor	Cllr. Kabelo Gwamanda (AL JAMA-AH)
Community Development	Cllr Lubabalo Magwentshu (ATM)
Corporate and Shared Services	Cllr Loyiso Masuku (ANC)
Finance	Cllr Sello Enock Morero (ANC)

Portfolio	Member of the Mayoral Committee
Economic Development	Cllr Nomoya Mnisi (ANC)
Environment and Infrastructure services	Cllr Jack Sekwaila (ANC)
Development Planning	Cllr Eunice Mgcina (ANC)
Health and Social Development	Cllr Ennie Makhafola (EFF)
Human Settlements	Cllr Anthea Natasha Leitch (PA)
Public Safety	Cllr. Dr. Mgcini Tshwaku (EFF)
Transport	Cllr Kenny Kunene (PA)

Table 3: Members of Mayoral Committee and their respective portfolios

 **Executive Mayor** Cllr Kabelo Gwamanda	 **Speaker of Council** Cllr Margaret Arnolds	 **Chief Whip** Cllr Sithembiso Zungu	 **Chair of Chairs** Cllr Lloyd Phillips	 **Leader of Executive Business** Cllr Loyiso Masuku
 **MMC: Finance** Cllr Sello Enock Morero	 **MMC: Corporate and Shared Services** Cllr Loyiso Masuku	 **MMC: Transport** Cllr Kenny Kunene	 **MMC: Development Planning** Cllr Eunice Mgcina	 **MMC: Housing** Cllr Anthea Natasha Leitch
 **MMC: Economic Development** Cllr Nomoya Daphney Mnisi	 **MMC: Health and Social Development** Cllr Ennie Makhafola	 **MMC: Community Development** Cllr Lubabalo Magwentshu	 **MMC: Environment and Infrastructure Services** Cllr Jack Sekwaila	 **MMC: Public Safety** Cllr Dr. Mgcini Tshwaku

Figure 18: Members of Mayoral Committee in the City of Johannesburg

2.2 Administrative Governance

The City of Johannesburg Metropolitan Municipality, as is the case in the National and Provincial Government, is made up of a Legislative arm (the Council); an Executive arm (consisting of the Executive Mayor and the Mayoral Committee); and an administrative arm.

The Administration is responsible for service delivery and regulation. The City uses Municipal Entities (MEs) as implementation arms, creating focussed, specialised, and non-bureaucratic processes. There are also regional structures that monitor service delivery and citizen care, which evaluate service delivery on the ground. They provide a link between the city, its citizens, and other stakeholders.

2.2.1 City's structures and their roles

Council	The main responsibility of the Council is legislative, oversight and public participation. Council executive functions are delegated to the Executive Mayor and the Mayoral Committee. Council provides a critical platform for debate and discussion. More importantly, Council passes resolutions on behalf of the municipality.
Structure of Council	The City of Johannesburg has a council made up of 270 councillors representing various political parties. The council debates local government issues - involving both policy and by-laws - and proposals are ratified or rejected. Various structures dealing with the wide-ranging tasks of the council: • The Speaker of the Council • The Chief Whip of the Council • Section 79 committees • Standing committees • Leader of Executive Business • The Executive Mayor and Mayoral committee The primary responsibility of councillors, and ward councillors, is to represent the needs and interests of their constituents. They are responsible for building community involvement, with ward committees playing an important role in providing information on the needs and interests of local communities and ensuring that public voices are heard. The Council debates local government issues - involving both policy and by-laws - and proposals are ratified or rejected. Below are sections explain each structure and its role;
Speaker of Council	The role of Speaker of Council includes. • Presiding at meetings of the Council; • Performing the duties and exercising the powers delegated to the Speaker; • Ensuring that the Council meets at least quarterly; • Maintaining order during meetings; • Ensuring compliance by councillors with the Code of Conduct; and • Ensuring that Council meetings are conducted in accordance with the rules and orders of the Council.
The Chief Whip of Council	The main role of the Chief Whip of the Council is to maintain cohesion within the governing party and to build relationships with other political parties. Other tasks include; • Ensuring that each political party is accurately represented on committees; • Maintaining sound relations between the political parties; and, • Attending to disputes amongst political parties.
Section 79 Committees	The role of the Section 79 committees includes; • Exercising oversight on the performance of the Executive; • Facilitating public participation by receiving submissions from the public on municipal matters; and, • Considering matters or investigating matters referred by Council.

Table 4: City's structures and their roles

2.2.2 Standing committees.

The City of Johannesburg Metropolitan Municipality has the following standing Committees; Ethics & Disciplinary; MPAC; Petitions; Programming; and Rules Committees. Both Section 79 and Standing Committees play an oversight role and are not delegated any decision-making powers. Refer to the table below.

Section 79 Committee (July 2023 – June 2024)	**Chairperson**
Cllr Lloyd Phillips July 2023 to April 2024 New Chair of chairs elected after June 2024	Chair of Chairs

Section 79 Committee (July 2023 – June 2024)	Chairperson
Cllr Arnolds, M (AIC) July 2023 to Jan 2023, Cllr Mkomo (COPE) from February 2024 to June 2024	Community Development
Cllr Mpolobosho, M (AHC) From July 2023 to June 2024	Human Settlements
Cllr Raseruthe, S H (EFF) from July 2023 to June 2024	MPAC
Cllr Rafferty, P (PA) July 2023 to February 2024 No chairperson until end of June 2024	OCOL
Cllr Dellwaria, N (DA) July 23 to August 2023 Cllr Machethe, S (APC) from November 2023 to March 2024 No chairperson until end of June 2024	GEYODI
Cllr Ismail-Moosa, I (AL JAMA-AH) from July 23 to June 2024	EISD
Cllr Nontenja, C T from July 2023 to June 2024	Governance
Cllr B Dammie from 27 Oct 22 to July 2023 to June 2024	Rules
Cllr J Kaldine (PA) from July 2023 to June 2024	Development Planning
Cllr Mhlongo, T A (AIC) from July 2023 to June 2024	Economic Development
Cllr Sesedinyane M (ANC) July 2023 to June 2024	Finance
Cllr Nkokou TP (PAC) July 2023 to June 2024	Health
Cllr Maila, S M (DA) July 2023 to August 2024 Cllr I Nonkumbi (ANC) November 23 to June 2024	Public Safety
Cllr Ndlela, M C (ANC) July 2023 to June 2024	Transportation
Cllr Mnyameni, M (ANC) July 2023 to June 2024	Ethics & Disciplinary
Cllr Mabuke, T A (ANC) July 2023 to June 2024	Petitions
Cllr Raphadu, A T (ANC) July 2023 to June 2024	Corporate & Shared Services

Table 5: Section 79 Committee in 2023/24 financial year

The role of varios standing committees is as follows:

Ward Committees	The City of Johannesburg has ward committees in all wards that encourage participation by the community. Each of these committees is chaired by a ward councillor and comprises 10 members. Ward committees act as advisory bodies. They make recommendations to the Council, but they do not have the power to take decisions on their own.
Leader of the Executive Business	As a result of the separation of the executive and legislative functions, the Leader of the Executive Business plays a critical role in liaising between the two arms of the Council. This position ensures that executive business is effectively processed to Council via the Programming Committee. The Leader of Executive Business represents the executive in the Council and the position is occupied by a Member of the Mayoral Committee (MMC).
Chairperson of Committees (Chair of Chairs)	The Chair of Chairs is elected by Council resolution. Responsibilities include overseeing and co-ordinating the work of all Council committees, except those chaired by the Speaker. He/she presides at Council meetings when the Speaker is absent.
The Executive Mayor and Mayoral Committee	The executive function of the municipality is led by the Executive Mayor who is responsible for the strategic leadership of the city. The Executive Mayor performs functions and exercises the powers delegated by the municipal council and assigned by legislation. The City Manager spearhead the administrative structure. An appointed Mayoral Committee assist the Executive Mayor. Each member of the Mayoral Committee is responsible for a specific portfolio within the city structure and is directly accountable to the Executive Mayor. The City's Mayoral Committee ensures that service delivery takes place, including but not limited to improving efficiency, credit controls and revenue, as well as the administration of the municipality.

2.2.3 The Administration

2.2.3.1 The City Manager

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

2.2.3.2 The Chief Operations Officer

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

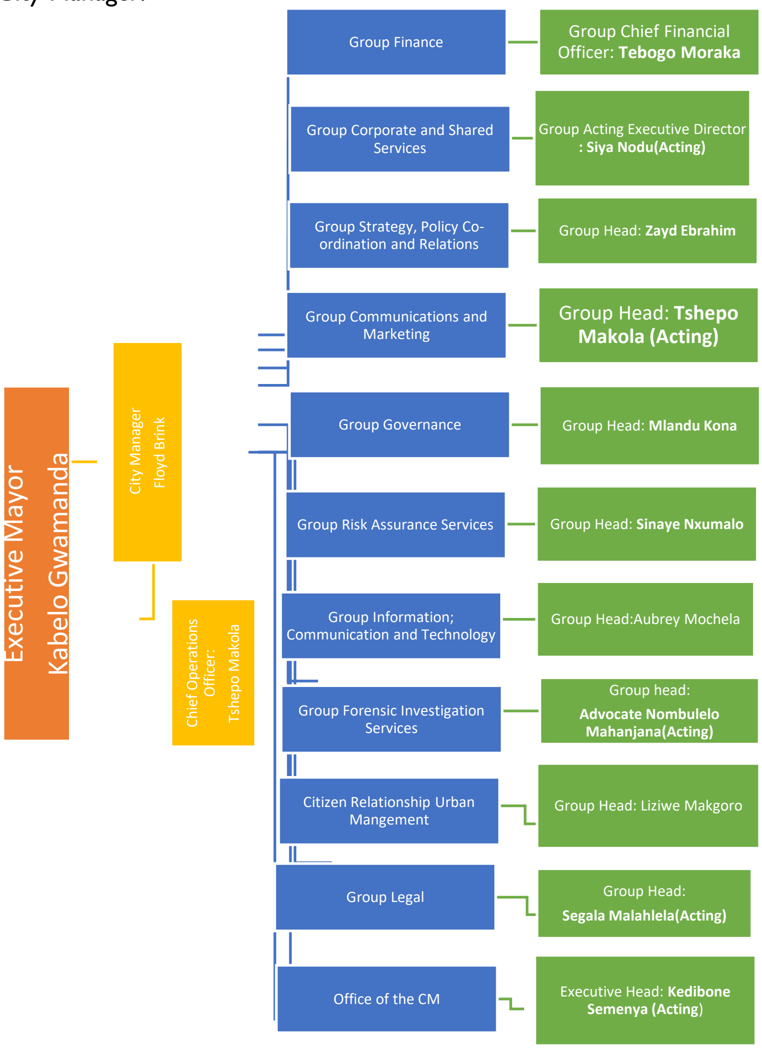


Figure 19: Group Functions reporting to the City Manager

Group Heads and Executive Directors				
Title	**First Name**	**Last Name**	**Job Title**	**Company**
Mr	Floyd	Brink	City Manager	City of JHB
Mr	Tshepo	Makola	Chief Operations Officer	City of JHB
Mr	Andile	Gobinca	Acting Secretary of Council	City of JHB
Mr	Zayd	Ebrahim	Group Head: GSPCR	City of JHB
Adv	Mlandu	Kona	Group Head: Governance	City of JHB
Ms	Sinaye	Nxumalo	Group Head: GRAS	City of JHB
Mr	Segala	Malahlela	Group Head: Legal and Compliance	City of JHB
Mr.	Mbulelo	Ruda	GED: GCSS	City of JHB
Mr	Aubrey	Mochela	Group Head: GICT	City of JHB
Mr	Tsumbo	Nephawe	Chief Of Staff	City of JHB
Ms	Vicky	Manyathi	Acting HOD: Public Safety	City of JHB
Mr	Tebogo	Moraka	Group Chief Financial Officer	City of JHB
Dr	Gadirobe	Mothibi	ED: Health	City of JHB
Mr	Siya	Nodu	Acting Group ED: Group Corporate & Shared Services	City of JHB
Mr	Eric	Rabotshaga	Acting ED: Development Planning	City of JHB
Mr	Ratondwa	Maphagela	Acting Group Head: Group Communication and Marketing	City of JHB
Mr	Vincent	Campbell	ED: Community Development	City of JHB
Mr	Patrick	Phophi	Executive Director: Human Settlements	City of JHB
Mr	Matome	Makgoba	ED: Social Development	City of JHB
Adv	Nombulelo	Mahanjana	Acting Group Head: GFIS	City of JHB
Ms	Liziwe	Makoro	Group Head: Citizen Relationship and Urban Management	City of JHB
MDs & CEOs for MOEs				
Title	**First Name**	**Last Name**	**Job Title**	**Company**
Ms	Xoliswa	Nduneni-Ngema	CEO: Joburg Theatre	City of JHB
Mr	Zweli	Nyathi	A/CEO: JHB Roads Agency	City of JHB
Mr	Ntshavheni	Mukwevho	MD: JHB Water	City of JHB
Ms	Helen	Botes	CEO: JHB Property Company	City of JHB
Mr.	Luyanda	Gidini	A/MD: JHB Metrobus from 1 July 2023 – 15 Feb 2024 A/MD: JHB Metro Bus from 15 Feb 2024 to date	City of JHB
Mr	Bongani	Radebe		

Mr. Mr	Siya Themba	Genu Mathibe	A/CEO: JHB Development Agency from July 2023 to Feb 2024 A/CEO: JHB Development Agency from Mid Feb 2024 to 1 June 2024. Appointed on 1 June 24	City of JHB
Mr	Sello	Makhubela	Acting MD: Joburg Fresh Produce Market	City of JHB
Mr	Thanduxolo	Mendrew	MD: Jhb City Parks & Zoo	City of JHB Braamfontein
Mr. Mr.	Bongani Thedi	Radebe Moropa	A/CEO: JHB Social and Housing Company from April 2023 to Feb 2024 A/CEO: JHB Social and Housing Company from March 2024 to August 2024	City of JHB
Ms	Tshifularo	Mashava	MD: City Power	City of JHB
Ms	Bukelwa	Njingolo	MD: PIKITUP	City of JHB
Mr	Rajen	Chetty	MD: MTC	City of JHB
Mr	Thandubuhle	Mgudlwa	CEO: JHB Tourism	City of JHB
Adv	Sduduzo	Gumede	Ombudsman: City of Johannesburg	City of JHB

Table 6: Executive Management Team (EMT) for 2023/24 financial year

2.2.4 Group Functions

The role of the Group Functions is to ensure that there is alignment and consistency in the strategic approach and implementation of the respective discipline across the entire City of Johannesburg Group i.e., both Core Departments and Municipal Entities. This is done in a manner that provides the required flexibility within the system to meet the specific needs of the Municipal Entities. The City of Johannesburg Group Functions are;

Group	**Function(s)**
Group Strategy, Policy Coordination and Relations	Includes Innovation and Knowledge Management, Corporate Strategy and Research, International and Intergovernmental Relations, Integrated and Community-Based Planning, and Monitoring and Evaluation
Group Finance	Includes Revenue Shared Services, Treasury, Group Accounting, Core Accounting, and Supply Chain Management;
Group Corporate and Shared Services	Includes Group Human Capital Management, Occupational Health, Safety, Environment, Logistics, Administration and Fleet Contract management, as well as Strategic and Management Support Services;
Group Governance	Includes Committee Support, Shareholder Services and Governance;
Group Risk Assurance Services	Includes Group Risk Services, Group Compliance and Monitoring, and Combined Assurance and Business Process Excellence and Reporting
Group Audit	Includes Group Internal Audit, Regulatory and Compliance
Group Forensic and Investigation Services	Deals with investigating cases related to fraud and corruption, theft of assets, maladministration, etc
Citizen Relationship and Urban Management	Includes Citizen Relationship and Interface, and Regional Urban Management (Regions A to G)

Group Information & Communications Technology	Is responsible for the provision of Information and Communication technology.

Table 7: Group Functions

2.2.5 City Departments

The role of the departments in the city is to ensure that the operations of the city are executed. The City of Johannesburg departments are as follows:

Department	**Mandate**
Department of Health	The core mandate of the Health Department is to the provision of both personal primary health care and environmental health services (Municipal Health Services) and ensuring that the residents of the City are provided the opportunity for a long and healthy life. The delivery of personal primary health care services is undertaken by the City of Johannesburg on behalf of the Gauteng Health Department through a service level agreement. The municipality's core mandate is to carry out the constitution's mandate of bringing health closer to the people.
Department of Social Development	The Social Development department focuses on creating opportunities for communities to meet their developmental needs in order for them to become resilient and self-reliant. It also provides opportunities to collaborate with strategic partners that are well placed to extend its offering to include realistic and tangible outputs aimed at addressing the needs of communities in order for them access and benefit from the economy.
Department of Community Development	The mandate of the department is to build active and sustainable communities by ensuring equitable access, development, and excellence, thereby contributing to social inclusion, and improving the quality of life.
Department of Public Safety	Public Safety Department provides services through the following compartments: Johannesburg Metropolitan Police Department (JMPD); Emergency Management Services (EMS), Disaster Management Unit and Licensing Services. The Department as the custodian for safety and security has initiated a number of programmes and projects aimed at ensuring that the City's Citizens are served with diligence.
Department of Human Settlements	The Department of Human Settlements' mandate is underlined by Section 26 (1) of the Constitution of the Republic of South Africa which provides for all citizens to have access to adequate housing. The Departments fulfils this statutory responsibility by planning and implementing programmes that promote the creation of sustainable human settlements for the communities of the City of Johannesburg.
Department of Transportation	The Transport Department is responsible for setting the sector's strategic direction and policy framework; transport planning; transport promotions; road safety; public transport infrastructure and the provision of public transport services including the rollout of Rea Vaya BRT system.
Department of Environment and Infrastructure Services (EISD)	The Environment and Infrastructure Services department (EISD) in the City is responsible for ensuring that all activities of state organs do not harm the environment, in accordance with national legislation. This includes protecting the City's biodiversity, managing waste, regulating air quality, and managing natural water resources
Department of Economic Development	The Department of Economic Development is mandated to provide strategic direction and to facilitate development of the economy of the city. The Department seeks to work with other departments and municipal owned entities in the City and with public and private sector role-players at National, Provincial and Local levels towards an inclusive, job-intensive, resilient competitive and smart economy that harnesses the potential of all citizens
Department of Development Planning	The Department of Development Planning is responsible for setting out the City's future development trajectory, and for processing the site-level development applications which over time collectively aim to achieve the future city vision. Enterprise-wide development facilitation and coordination is therefore the

	fulcrum of the Department's role in the city. This role is intangible from a program budget perspective, as it is embedded within the mainly statutory operations that are undertaken as daily services

Table 8: City Departments

2.2.6 Group reporting processes

Reporting flows as outlined in the section below in Figure 26 from the entities and departments up to the Council where applicable:

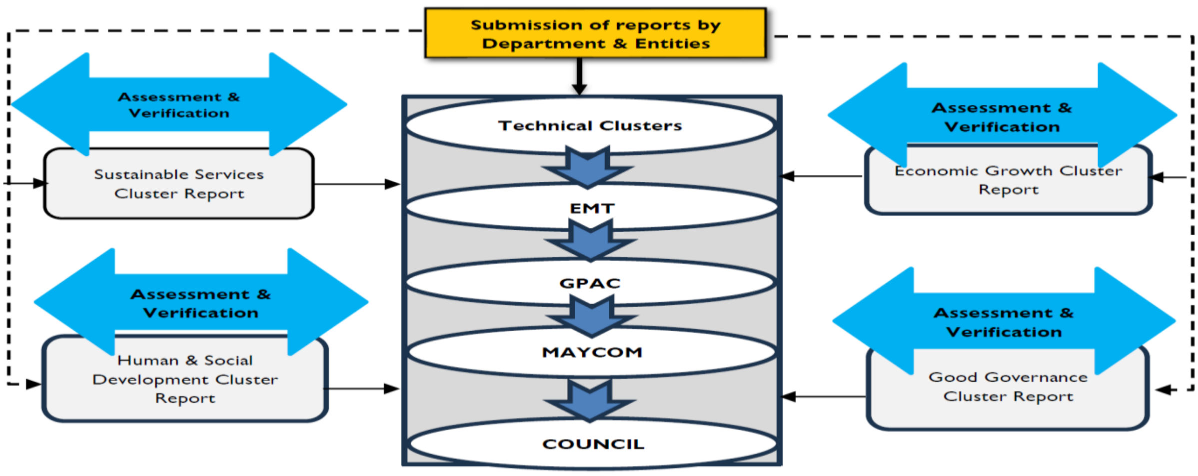


Figure 20: Group Reporting Functions

2.2.7 Group audit opinions

The focus on good corporate governance and activism of the shareholder has assisted the City in obtaining unqualified audit opinions over the past seven financial years. A lot of improvement is still required to achieve the required audit outcomes, such as having clean audit outcomes for most of the municipal entities. See Table 9 below.

ENTITY	2019/20	2020/21	2021/22	2022/23	2023/24
CoJ Group	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
City Power	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
Joburg Water	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
Pikitup	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
JOSHCO	Unqualified	Unqualified	Qualified	Unqualified	Unqualified
JCT	Unqualified	Unqualified	Unqualified	Clean Audit	Clean Audit
JCPZ	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
JRA	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
JPC	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
JDA	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
Metrobus	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
Joburg Market	Unqualified	Unqualified	Unqualified	Clean Audit	Clean Audit

MTC	Unqualified	Qualified	Unqualified	Unqualified	Unqualified
JTC	N/A	N/A	N/A	Unqualified	Unqualified

Table 9: Five-Year Audit Opinion Outcome

2.2.8 Group Advisory Committees

In terms of the approved COJ Shareholder Policy, the Group Advisory Committees (GACs) are required to report on their quarterly performance activities to Mayoral Committee and MPAC on quarterly basis. However, these performance reports must be considered by the respective GAC Committees prior to being submitted to the Mayoral Committee and subsequently to MPAC.

Group Advisory Committees have annually reviewed Terms of Reference (ToRs) that assist them in delivering their legislative and advisory mandates. Table 10 shows the number of meetings held by the advisory committees.

Advisory Committee	Number of meetings
Group Audit Committee	10
Group Performance Audit Committee	13
Group Risk Governance Committee	3

Table 10: Advisory Committee and Meetings held.

2.2.8.1 Group Audit Committee (GAC)

In terms of Section 166 of the MFMA, the GAC is established as an independent oversight and advisory body to advise the City, Council, Mayoral Committee, Accounting Officer, and the management, as well as the municipal entities on matters relating to: Internal financial control and internal audits; Risk management; Accounting policies; The adequacy, reliability and accuracy of reporting and information; Performance management and evaluation; Effective governance; and, any other issues referred to it by COJ or the Mayoral Committee.

The GAC's primary role is to provide oversight with respect to the financial control environment of the City of Johannesburg and to advise the Mayoral Committee in this regard. The GAC is tasked with *inter alia,* the approval and monitoring of Internal Audit and the Audit Strategy, the review and recommendation for adoption of the Annual Financial Statements (AFS) of the City to Council and providing reasonable assurance within the Combined Assurance Framework on the adequacy and effectiveness of the CoJ's Internal Control Environment as well as the CoJ policies and procedures in this regard. Table 11 below shows the composition of the Group Audit Committee.

Members of Group Audit Committee (GAC) 2023/24 Financial Year	
New Members Appointed 01 March 2023	
Solomon Mogase	Grade 12, budget and IDP Programme, Municipal Finance, Management Programme, MFMA Programme
Mpho Sedibe	Chartered Accountant
Thilivhali Ramawa	Honours in Finance
Lungelwa Sonqishe	Certificate Municipal Executive Financial Management, High-Level Leadership and Management Development, Masters in Business Administration, Bachelor of Accounting Sciences, Certificate in Corporate Governance, a Certificate program in Labour Relations and Leadership
Ayanda Ntsho	Master of Business Administration (Management of International Organisations), University of Stellenbosch Business School, Cape

	Town, South Africa BCom Honours (Accounting), University of KwaZulu Natal, Durban, South Africa
Mpho Mtsi	BSc Actuarial Science and Mathematical Statistics, MSc in Global Finance, Actuarial Society of South Africa, JSE Sponsor Development (SDP) Programme
Tumi Ramonotsi	MBA, MAP, B. TECH, PBA, ITIL, COBIT, ARIS
New Members Appointed 31 July 2024	
Solomon Mogase	Grade 12, budget and IDP Programme, Municipal Finance, Management Programme, MFMA Programme.
Mpho Sedibe	Chartered Accountant
Tumi Ramonotsi	MBA, MAP, B. TECH, PBA, ITIL, COBIT, ARIS
Swelihle Mfeka	Doctor of Laws (Constitutional Law) University of the Free State Current (projected to be completed in 2024). NQF 7 Nadel Education - Customary Law Certificate Master Of Laws (Tax Law) University Of Pretoria - Master Of Laws (Tax Law) 2018 Bachelor Of Laws (Cum Laude) University Of Zululand 2015
Ruby Francisco Mathang	Bachelor of Science Urban & Regional Planning (2007); University of the Witwatersrand • Executive Leadership Programme on City Economic Development Strategies & Activities (November 2015); Gordon Institute of Business Science •Completed Master of Science Development Planning (2016); University of the Witwatersrand, which also included the following relevant course Property Economics
Lunga Bernard	•Bachelor of Arts: English and Psychology University of The Witwatersrand

	•Postgraduate Certificate in Education: Education University of The Witwatersrand
Kgotso Maja	Master of Business Administration (Johannesburg Business School) – To complete in 2023. •Bachelor of Laws – LLB (University of Witwatersrand) – Completed.

Table 11: Group Audit Committee Composition

2.2.8.2 Group Performance Audit Committee

In accordance with the provisions of section 14(2) of the Regulations, GPAC is established as an independent oversight and advisory body to advise the City, Council, the Executive Mayor and Mayoral Committee, Accounting Officer and the management on matters relating to; Performance management; Performance evaluation; Compliance with the MSA and any other applicable law; and any other issues referred to it by COJ or the Mayoral Committee.

GPAC, amongst other responsibilities, assesses and oversees the organisational performance management system and its service delivery performance including the municipal entities. The other primary objective of the GPAC is to assist the Mayoral Committee in fulfilling its oversight responsibilities and reviewing the performance targets, as set out in the Business Plans, IDP and the SDBIP. Table 12 below refers to the composition of the GPAC.

Members of Group Performance Audit Committee (GPAC) 2023/24 Financial Year	
Appointed 01 March 2023	
Mr. Griffith Zabala (Chairperson)	• Master of Management: Human Resource Management • Diploma in Social Development • B.A. Social Work, • Certificate of Accomplishment: Atlantic Region Labour Education Centre • Certificate of Achievement: How to Diagnose and Manage Organizational Culture • Certificate: Promotion of Small-Scale Enterprises in Developing Countries
Adv. Neo Ntingane [resigned – letter of resignation dated 23 July 2023]	• LLM Master of Law degree in commercial law
Mr. Themba Mveli James Maseko	• BA LLB
Ms. Sandy-Lee Peterson	• BCom Hons (Business Management)
Ms. Toivo Muofhe	• Honours in Public Governance
Ms. Joyce Phiri	• BA Honours in Philosophy
Ms. Moipone Qhomane	• Baccalaureus Artium Honoris (BAHons)
Members Appointed 31 July 2024	
Mr. Griffith Zabala	• Master of Management in the Human Resources Area; B.A. Social Work, Certificate in Small, Medium & Micro-Enterprises; Diploma in Social Development
Ms. Toivo Muofhe	• Honours in Public Governance

Ms. Ditshego Tsebe	• Master of Philosophy in Development Finance
Mr. Theory Mbadamana	• Honours in Political Science and International Relations
Mr. Busani Ngcaweni	• DPhil, Economics, Huangpu Institute of Advanced Study, University of the Chinese Academy of Social Sciences, in progress • Bachelor of Arts Honours, Creative Writing • Advanced Project Management Programme
Mr. Monty Goldberg Maphike	• BA in Administration, Political Science, Public Administration, International Politics, Philosophy, Constitutional and Administrative Law, Sotho, and Afrikaans

Table 12: GPAC Composition

2.2.8.3 Group Risk Governance Committee (GRGC)

The GRGC is an independent oversight and advisory body that advises the City, Council, the Executive Mayor and Mayoral Committee, Accounting Officer and the management on matters relating to; Governance Risk and Compliance, corporate governance practices as per KING III and KING IV; Enterprise risk management; City-wide risk profile and appetite; Compliance management processes; Information security management; and, Any other issues referred to it by COJ or the Mayoral Committee.

The City's GRGC provides oversight advisory services on matters relating to Risk Governance and Compliance as well as overseeing the Enterprise Risk Management System. The committee also ensures that all risks that might affect service delivery and the attainment of clean audits, are addressed and measures are put in place to prevent future occurrences. Table 13 below shows the composition of GRGC.

Members of Group Risk Governance Committee (GRGC) 2023/24 Financial Year	
Appointed 01 March 2023	
Mr. Pascal Paul Moloi	• BA (Sociology and Politics)- Wits University
Ms. Pumla Mzizi	• Bcom Honours
Mr. Mthobisi Malinga	• CA (SA)
Ms. Karabo Moloko	• Digital Strategy and Transformation – Instead, France
Prof. Shamila Singh	• Doctorate in Business Leadership (DBL)
Ms. Thandeka	• Project Management • Matric
Mr. Simphiwe Mamvura	• MBA
Members Appointed 31 July 2024	
Ms. Roslynn Greeff	• National Diploma Drama • Human Resource Management • Communication • Local Government Management
Ms. Thandeka Shongwe	• Project Management • Matric
Ms. Simphiwe Shongwe	• Bachelor of Commence in Business Management • Bachelor of Commerce in Business Management – (Hons) • Bachelor of Commerce in Law • Business Leadership Development and Entrepreneurship- Certificate • Master of Business Administration (MBA)
Prof. Themba Maseko	• BA LLB
	• MBA • Senior Executive Programme (SEP)
Ms. Langelihle Maphanga	• Bachelor of Laws • Bachelor of Arts
Ms. Dineo Debbie Raphuti	• Masters in public management • Postgraduate in Public Policy and African Studies

Members of Group Risk Governance Committee (GRGC) 2023/24 Financial Year	
	• Certificate in International Women Capacity Building Programme on Conflict Resolution, Negotiation and Mediation • Bachelor of Nursing Education and Administration (B Cur I et A) • Diploma Community Nursing • Higher Diploma Nursing Administration • Diploma Nursing Science • Certificate in Finance • Certificate in Law of Evidence and Labour Relations • Certificate as a Tour Guide • Certificate in Project Design and Management
Mr. Mandla Mlangeni	• Higher Certificate in Municipality Governance and Management • Certificate of Competence

Table 13: GRGC Composition

2.2.8 Board of Directors in the Municipal Entities (MEs)

The City ensured the stability of the 12 Entity Boards and 3 Group Advisory Committees in 2023/24. This was done by retaining experienced members to ensure that strategic direction and institutional memory remains uninterrupted. In addition, it resolved that the Joburg Tourism Company be resuscitated. The city continued its developmental approach to capacitate the boards and Oversight Committees, where the annual rotation of seasoned members creates a balance and opportunity for new and less experienced individuals to serve with experienced members in the boards and committees. This creates an enormous platform for the growth of young professionals. The focus on good corporate governance and activism of the shareholder has seen sustained and improved performance in the audit outcomes at several MOEs as well as at core.

Role and Responsibilities of the Board of Directors
The Directors are appointed in accordance with the City of Johannesburg Group Policy on the Governance of the Group Advisory Committees, Municipal Entities Board of Directors, and Independent Audit Committees (IACs) or any other policy determined by the Shareholder from time to time. The Board of Directors is mandated to manage the affairs and the business of the Company and is accountable to the Shareholder for compliance within the applicable legal framework. The Board shall further ensure that the Company complies with the provisions of The Companies Act of 2008, The Municipal Finance Management Act of 2003, the Municipal Systems Act of 2002 and all other

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

Role and Responsibilities of the CEO or Managing Director (MD)
The Board shall in consultation with the shareholder recruit the appointment of the CEO who shall be appointed as a full-time employee of the Company and manager of the Company's office. The CEO shall be an Executive member of the Board and is accountable to the Board for the management of the Company. The CEO must ensure that the operations of the Company, ensuring that the Company is run effectively and effectively in accordance with the strategic decisions of the Board. The CEO shall be responsible for the day-to-day management of the Company and to provide the Board with accurate and relevant information provided to the Board timeously.

Term of office and removal
The term of office of each Director shall be determined by the City of Johannesburg Group Policy on the Governance of the Group Advisory Committees, Municipal Entities Boards of Directors and Independent Audit Committees or any policy determined by the City from time to time. A member may resign by giving three months' notice to the City or such notice as determined by the City from time to time. The resigning director must promptly return to the Company all confidential information and other documentation, which may have been given to him as a result of his position as director of the Company. The City shall have sole and absolute discretion to remove or recall one or more Directors of the Company without giving reason thereof.

2.3 Intergovernmental Relations

A fundamental mechanism underpinning the City's Intergovernmental Relations (IGR) strategy is the reestablishment of the IGR Forum, which unites IGR champions from various City departments and municipal-owned entities. This forum is instrumental in elevating and resolving IGR-related matters at the administrative level, ensuring that service delivery initiatives are consistently aligned with the City's overarching strategic goals. To facilitate the ongoing implementation and institutionalization of the IGR strategy, the formation of several IGR subcommittees has been proposed. These subcommittees are intended to assist the City's departments and entities in addressing specific IGR challenges while fostering collaborative relationships with provincial and national stakeholders. Although these subcommittees are not presently fully established, their development is a vital element of the City's vision for enhancing intergovernmental relations and ensuring a more cohesive and integrated approach to governance in the future.

The City's commitment to intergovernmental collaboration is further reinforced through its active engagement with the District Development Model (DDM), a significant initiative announced by the President during the 2019 State of the Nation Address (SONA). The DDM signifies a transformative governance approach aimed at dismantling the fragmented and siloed nature of service delivery by promoting integrated planning, budgeting, and program implementation across all government spheres. The City of Johannesburg, in collaboration with the Gauteng Department of Cooperative Governance and Traditional Affairs (CoGTA) and relevant sector departments, has engaged in the review and refinement of the first generation One Plan, which serves as the foundation for developmental efforts under the DDM agenda.

The development of the Second Generation One Plan represents a notable advancement, articulating an ambitious vision for Johannesburg as an economically vibrant and inclusive metropolis within the African context. Central to this vision is the promotion of robust collaborative relationships among all spheres of government, strategic partners, and stakeholders, aimed at securing a long-term prosperity of the city. Furthermore, the Second Generation One Plan prioritizes the execution of catalytic projects and initiatives intended to promote sustainable development, stimulate economic growth, and enhance the quality of life for the residents of Johannesburg.

Numerous platforms have been instituted to promote intergovernmental collaboration, thereby addressing the particular needs of the city. The Provincial Intergovernmental Relations (IGR) Practitioners Forum and the Heads of Department and Municipal Managers (HoD-MM) Technical IGR Forum offer significant opportunities for municipalities to interact with sector departments, articulate service delivery challenges, and collaboratively engage with provincial counterparts. These forums facilitate the coordinated resolution of critical administrative and operational issues, enhancing the efficiency and effectiveness of service delivery.

At the political level, the Member of the Executive Committee (MEC) and Member of the Mayoral Committee (MMC) Forums unite senior political leaders to discuss sector-specific issues pertinent to their designated areas of responsibility. In a similar manner, the Premier's Coordinating Forum, convened by the Premier, facilitates direct engagement with municipal Mayors concerning service delivery issues impacting the province of Gauteng. Additionally, the Cities Budget Forum, organized by the National Treasury, further strengthens these initiatives by addressing challenges related to municipal financial planning and budgeting, thereby ensuring that metropolitan areas such as Johannesburg are equipped with the necessary resources and strategies to fulfil their service delivery mandates.

Overall, the City of Johannesburg's commitment to intergovernmental relations, as articulated in its intergovernmental relations strategy and evidenced by its active involvement in the District Development Model (DDM) and the Cities Support Programme (CSP), has strengthened its capacity for effective service delivery. By promoting collaboration among various spheres of government and harmonizing planning and resource allocation, the city is more effectively poised to attain sustainable development and enhance the quality of life for its residents.

2.4 Public Accountability and Participation

According to the White Paper on Local Government 1998 municipalities require active participation by citizens at four levels: as voters, to ensure maximum democratic accountability of the elected councillors; as citizens who express, via different stakeholder associations, their views before, during and after the policy development process in order to ensure that policies reflect community preferences as far as possible; as consumers and end-users who expect value-for-money, affordable services and courteous and responsive service; and as organised partners involved in the mobilisation of resources for development via for profit businesses, non-governmental organisations and community-based institutions.

The City of Johannesburg uses several structures and mechanisms to facilitate public participation. The City of Johannesburg public participation approach/mechanism provides for facilitation of public involvement in the legislative and other processes of the legislatures and their committees.

The level of participation by the citizens of the City improved by 56% from 10985 participants in the 2022/3 financial year to 17181. The city thus achieved to improve the level of engagement of the City of Johannesburg with the residence of Johannesburg.

The following table provide a summary on public participation outcomes for 2023/24 financial year:

2023/24 Quarters	Number of participants	Disaggregate the public participation figures by event
Q1	1199	• Civic education - 525. • National Parliament Public Hearing on The Independent Municipal Demarcation Authority Bill - 172 • Community Based Planning sessions - 338 • Bylaw engagements -164
Q2	3935	• Municipal Demarcation Bill engagements – 281 • National Small Enterprises Amendment Bill engagement – 256 • Ombudsman Draft By-Law engagements – 110 • Community Based Planning sessions - 3288
Q3	2303	• General Intelligence Laws Amendment Bill engagement – 167 • Civic Education on the IDP and Voter Education - 2136
Q4	9744	• IDP participation - 3897 • Public meetings in Q3 - 5847
Total	17181	

2.5 Customer Perception from GCRO's Quality of Life Survey 7 (2023/24)

The Gauteng City-Region Observatory's (GCRO) Quality of Life Survey (QoL) survey provides a detailed view of life in Gauteng and Johannesburg, identifying both positive trends and significant challenges, guided by an understanding that quality of life is multidimensional, reflecting both material and subjective factors. Data collection for GCRO's QoL survey took place from 11 September 2023 to 16 April 2024. The weighted Johannesburg subsample consists of 4,436 respondents. The results below are based solely on the responses of City of Johannesburg residents. The main purpose of utilising the findings by the City of Johannesburg (CoJ) is to identify areas requiring intervention and take necessary actions to enhance service delivery and customer satisfaction within the city.

Service delivery and infrastructure, generally, are notable areas of concern. The data reveals a marked decline in satisfaction (average decline of 10%) across all service areas, including growing concerns about water quality and reliability in the city. The biggest causes of concern, according to the low proportion of residents reporting being satisfied, are the cost and billing of municipal services (22% and 17% satisfied respectively), safety and security (25%), streetlights (37%), electricity (38%) and roads (41%). The upside here, is that the CoJ is well aware of these persistent challenges and is actively working towards successful responses aligned to the City's priorities: Financial Sustainability, Safer City, Energy Mix, and Infrastructure Development.

City of Johannesburg related findings regarding satisfaction with services:

Service Delivery Areas	**QoL 6 2020/21**	**QoL 7 2023/24**	**% change**
Housing	73%	68%	-5%
Water	87%	77%	-10%
Sanitation	74%	63%	-11%
Refuse collection	82%	80%	-2%
Energy	64%	38%	-26%
Roads	50%	41%	-9%
Streetlights	48%	37%	-11%
Safety & security	27%	25%	-2%
Cost of municipal services	32%	22%	-10%
Quality of Life Index	**62**	**61**	**-1**

Table 14: City of Johannesburg related findings

The overall 2023/24 Quality of Life Index mean score of 61 is a decline of one point from the score of 62 in QoL 2020/21. The Figure below shows various satisfaction survey results for Johannesburg over time. While this is the lowest Quality of Life Index score reported for Johannesburg since tracking began in 2013/14, the CoJ has been able to maintain relatively stable results despite our challenging socio-economic context over the past five years.

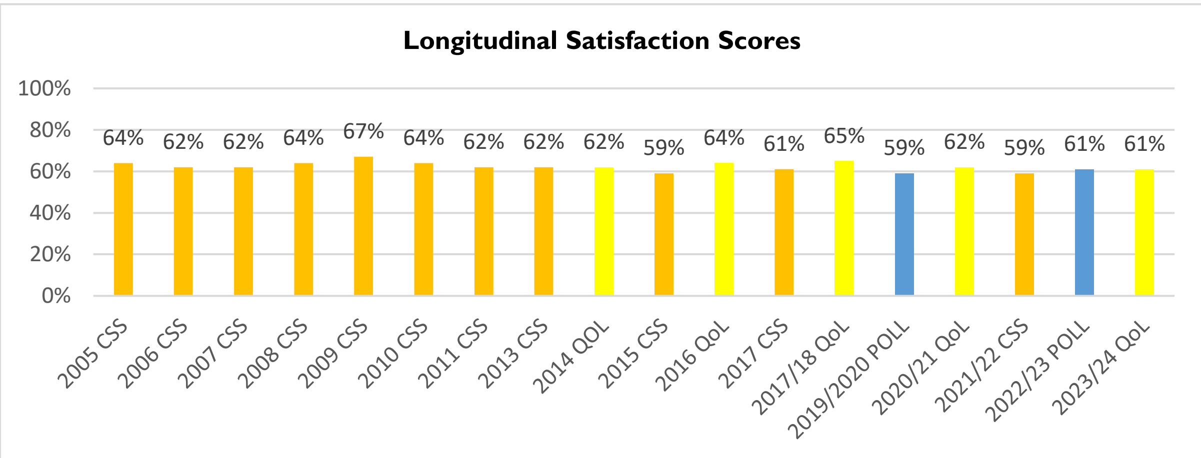


Figure 21: Customer Satisfaction Survey Longitudinal Results from 2005-2024

2.6 Supply Chain Management

Supply chain management (SCM) within the local government sphere is a highly legislated environment, and the City of Johannesburg Metropolitan Municipality is committed to ensure compliance with all such regulatory prescripts. Over and above the requirement to comply section 217 of the Constitution of the Republic of South Africa, the municipality, as is the case with others, is required to comply with the Local Government: Municipal Systems Act 32 of 2000 and the Municipal Finance Management Act 56 of 2003 (MFMA). The MFMA regulates, the way municipal powers and functions are exercised and performed and the management of the financial affairs of municipalities and other institutions in the local sphere of government. Supply chain management is one of the key vehicles that CoJ utilises to drive and improve service delivery, while upholding the ethos and principles of good corporate governance.

Key Achievements for 2024/25 financial year

- The successful training of staff members who participate in any supply chain process. The SCM Policy amendments approved by Council on 31 October 2023 require that all staff members who participate in the SCM processes, must be trained on the amendments. This has been achieved and monitored accordingly.
- Automation of the supply chain management processes continues unabated, and the following modules have been completed and deployed. The system requires the involvement of end-user departments to ensure inclusivity at the early stages of production and implementation.
  - **Demand management module:**
    The module was completed and deployed to production environment. The module is currently utilised by both the core departments, as well as the MoEs. The processes utilised entail the following:
    - FY2023/24 Demand plans;
    - Mid-term review;
    - Ad-hoc demand plan requests; and
    - FY2024/25 Demand plans
  - **e-Training module**
    The training module is completed and currently utilised for both User Acceptance Testing (UAT) and training of users.
  - **Management oversight and reporting**
    The management oversight and reporting on demand management is completed and utilised by both the core departments and the MoEs.
  - **User Access Management**
    Active directory integration and non-active directory user access management
  - **E-Tender module**
    - Budget confirmation
    - Cost Containment
    - Committee Creation
    - Pre-BSC (TOR compilation)
    - BSC
  - **Vendor Management**
    - Bid advertisement.
    - Bid clarification.
    - Briefing sessions
    - Closing date extension.
- A price benchmarking bid has commenced, and this should be advertised soon. This tool will allow the City to employ the value for money principle.
- Successful SCM Forums held throughout the year, where City's SCM Practitioners discuss, share ideas and experiences on different topics and exchange notes of matters of mutual interest.

Challenges

- Some bidders falsely declare whilst others do not declare, in an honest and ethical manner, their association with government departments and other organs of state, and this may include being state employees, board members of state institution etc.
- Pricing or submitting quotes which is below market acceptable parameters and bidders then fail to honour their obligations.
- Insufficient skills capacity within the SCM environment to ensure expediting without compromising compliance and quality.
- Longer lead times taken to finalize tenders (from pre-specification to awarding).
- Inadequate contract performance monitoring, which may result in unwarranted deviations, and

2.7 By-laws in 2023/24 financial year

By-laws in the City of Johannesburg are developed and implemented in terms of the following legal framework:

The Constitution, Act 106 of 1996
It is a specific competency of a municipality to make by-laws, section 156(2) read with section 156(1) of the Constitution provides that a municipality may make and administer by-laws for the effective administration of the matters which it has the right to administer, this being local government matters Parts B of Schedule 4 and Part B of Schedule 5 of the Constitution.

Sections 160(2) & (4) and 162 of the Constitution provide respectively that the power to pass by-laws may not be delegated and that no by-law may be passed by a Municipal Council unless all members of the Council have been given reasonable notice and the proposed by-law has been published for public comment.

The Local Government: Municipal Systems Act 32 of 2000
A municipality exercises its legislative authority by-passing by-laws as provided for in Section 11(3)(m) of the Act. Section 12(2) (a) & (b) stipulates that a by-law must be made by a decision taken by a municipal council in accordance with the rules and orders of the council, and with a supporting vote of a majority of its members.

Section 12(3) (a) & (b) further provides that no by-law may be passed by a municipal council unless all the members of the council have been given reasonable notice; and the proposed by-law has been published for public comment in a manner that allows the public an opportunity to make representations with regard to the proposed by-law.

In terms of Section 13, a by-law passed by a municipal council must be published promptly in the Provincial Gazette, and, when feasible, also in a local newspaper or in any other practical way to bring the contents of the by-law to the attention of the local community.

The Gauteng Rationalisation of Local Government Affairs Act 10 of 1998
Section 7(1) of the Act provides that to make a by-law, a municipal council must pass a resolution declaring its intention to this effect. Subsection (2)(b) provides for a notice in which the public's comments are invited on a proposed by-law and such notice must state that:

- comments are invited,
- in summarized form what the by-law deals with,
- a contact name and address where enquiries may be directed,
- a place where copies of the by-law can be obtained,
- where the by-law may be inspected, and
- the period during which comments may be made which may not be less than a month and the place where comments on the by-law may be lodged.

promulgation:

BY-LAWS - 2023/24 FY			
No	**By-law**	**Approved for Public Participation**	**Promulgated / Approved for Promulgation**
1	Cemeteries and Crematoria by-laws	✓	
2	Closed-Circuit Television by-law	✓	
3	Electricity by-law		Promulgated - 26 July 2023
4	Municipal Planning by-law		Promulgated - 3 April 2024
5	Municipal Property Rates by-law		Promulgated - 26 July 2023
6	Nature Reserves by-law	✓	
7	Ombudsman by-law		Promulgated - 28 February 2024
8	Public Open Spaces by-law	✓	
9	Public Road by-law	✓	
10	Public Transport by-law	✓	
11	Water Services by-law		Promulgated - 26 July 2023
12	Wayleave by-law		Promulgated - 23 August 2023

Table 15: Gazetted by-laws.

2.8 Websites

Section 75 of the MFMA requires that a municipality places key documents and information on its website, including the Integrated Development Plan (IDP), Integrated Annual Report, the annual budget, adjustments budgets and budget-related documents and policies. As such the municipality's website is an integral part of its communication strategy. If managed effectively, it will allow for easy access to relevant information, serve as a tool for community participation and improve stakeholder involvement in monitoring and evaluation of municipal performance. This gives impetus to the key elements of good governance, namely transparency and accountability.

The table below provide official websites of the city and its municipal entities where key documents such as the Annual Reports of MoEs can be accessed:

ENTITY	WEBSITE
City of Johannesburg	www.joburg.org.za
City Power	www.citypower.co.za
Joburg Water	www.johannesburgwater.co.za
Pikitup	www.pikitup.co.za
Johannesburg Social Housing Company (JOSHCO)	www.joshco.co.za
Joburg City Theatres	www.joburgcitytheatres.com
Joburg City Parks and Zoo (JCPZ)	www.jhbcityparksandzoo.com
Joburg Road Agency (JRA)	www.jra.org.za
Joburg Property Company (JPC)	www.jhbproperty.co.za
Joburg Development Agency (JDA)	www.jda.org.za
Metrobus	www.mbus.joburg.org.za
Joburg Market	www.joburgmarket.co.za
Metro Trading Company (MTC)	www.mtc.joburg.org.za
Joburg Tourism Company (JTC)	visit.joburg

Table 16: provide official websites of the city and its municipal entities where key documents can be accessed.

2.9 Corporate Governance

The City of Johannesburg Metropolitan Municipality is a Category A Municipality in South Africa, as defined in the Municipal Structures Act, Act No. 117 of 1998, as amended. In line with having a well-defined politically governed system, the municipality upholds the principles of a well governed administrative system according to the principles of King IV on Good Corporate Governance. These principles apply to the City's MEs and departments that form the core administration of the Group.

The City has implemented the applicable principles of King IV, to the extent implemented and applied by the various entities falling under the City as disclosed in the applicable annual reports of such entities, which reports may be found under 2.8 Websites.

King IV principles and practices	Application of the principles and practices in the city	Compliance
Principle 1: The board should lead ethically and effectively	Members of council have led with integrity, competence, responsibility, accountability, fairness, and transparency as individuals and collectively. There is no indication in the year under review that they have not exhibited the characteristics mentioned above.	Yes.

Principle 2: The council should govern the ethics of the municipality in a way that supports the establishment of an ethical culture.	The City of Johannesburg Metropolitan Municipality has a standing Ethics Committee, as well supports the establishment of an ethical culture through ethics champions, ethics workshops/training throughout the city.	Yes.
Principle 3: The council should ensure that the municipality is and is seen to be a responsible corporate citizen.	"*As part of its long-term vision, the city is committed to creating a high-performing metropolitan government that proactively contributes to and builds an inclusive, resilient and sustainable Gauteng City Region (GCR)"* – Annual Integrated Report, 2020	Yes.
Principle 4: The council should appreciate the municipality's core purpose its risks and opportunities, strategy, business model performance and sustainable development are all inseparable elements of the value creation process	The integrated annual report consists of the municipality's core purpose/vision, their strategic plans which include long and short-term plans in the form of the Growth Development Strategy (GDS), the Integrated Development Plan (IDP), and Service Delivery and Budget Implementation Plans (SDBIP) as well as departmental and entities' business plans that are approved by Council. This also includes the outcomes associated with the aforementioned plans and how these are to be achieved.	Yes.
Principle 5: The council should ensure that reports issued by the municipality enable stakeholders to make the assessments of the municipality's performance and its short-, medium- and long-term prospects.	The City publishes annual financial statements/integrated annual reports including planning for short/medium- and long-term prospects, outcomes expected and implementation plans	Yes.
Principle 6: The council should serve as a focal point and custodian of corporate governance in the municipality	The council serves as the focal point and custodian of corporate governance in the city through doing the following: • Steering the City and setting its strategic direction • Approving policies and planning that give effect to the direction provided. • Overseeing and monitoring of implementation and execution by executive management • Ensuring accountability for performance by means of KPIs/Scorecards reporting and disclosure	Yes.
Principle 7: The council should comprise the appropriate balance of knowledge, skills, experience, and diversity for it to discharge its governance role and responsibilities objectively and effectively	The council comprises of a diverse group of individuals with different skills sets/qualifications/experience etc. It also consists of an appropriate mixture of all genders.	Yes.
Principle 8: The council should ensure that its arrangements for the delegation within its own structures promote independent judgment and assist with the balance of power and the effective discharge of its duties	The Executive arm of the municipality is headed by the Executive Mayor who is responsible for performing functions and exercising powers delegated by the municipal council. The administrative arm, led by the City Manager, is responsible for ensuring administrative performance in the rendering of services to the public.	Yes.
Principle 9: The council should ensure that the evaluation of its own performance and that of its committees, its speaker, and its individual councillors, support continued improvement in its performance and effectiveness.	In accordance with the provisions of section 14(2) of the Regulations, GPAC is established as an independent oversight and advisory body to advise the City, Council, the Executive Mayor and Mayoral Committee, Accounting Officer and the management on matters relating to performance evaluation.	Yes.
Principle 10: The council should ensure that the appointment of and the delegation to management contribute to role clarity and the effective exercise of authority and responsibilities.	The City Manager is appointed by the Council in terms of Section 82 of the Municipal Structures Act and is therefore, designated as the Accounting Officer and the Administrative Head of the City.	Yes.

Principle 11: The council should govern risk in a way that supports the municipality in setting and achieving its strategic objectives.	The committee (GRGC) also ensures that all risks that might affect service delivery and the attainment of clean audits, are addressed and measures are put in place to prevent future occurrences. The city also has a Risk Management Function which is designated to identify and manage the risks within its risk appetite. Business Continuity Management (BCM) is a holistic management process that identifies potential threats to the city and impact to business operations should those threats be realised.	Yes.
Principle 12: The council should govern compliance with applicable laws and adapted, non-binding rules, codes and standards in a way that supports the municipality being ethical and a good corporate citizen.	The GRGC is an independent oversight and advisory body that advises the City, Council, the Executive Mayor and Mayoral Committee, Accounting Officer and the management on matters relating to governance, compliance, enterprise risk management and other issues within the City.	Yes.
Principle 13: The council should govern technology and information in a way that supports the municipality setting and achieving its objectives	The council has established a Group Information Communications Technology and Information Management department which is responsible for the architecture, hardware, software, and networking of computers within the City of Johannesburg environment. The GCTO Strategy alignment purpose is to ensure that there is complete alignment between the City Strategy (GDS 2040, Gauteng City Region), Citizen Strategy (Integrated Development Plan, Spatial Development Framework), ICT Strategy (GCTO Business Plan, Current ICT Strategy) objectives and Implementation shortfalls.	Yes.
Principle 14: The board should ensure that the municipality remunerates fairly, responsibly, and transparently so as to promote the achievement of strategic objectives and outcomes in the short, medium, and long term.	The City has a Remuneration Policy Framework which was reviewed during 2019/2020 and an updated draft Policy Framework developed, which will provide guiding principles that will drive high level decision making regarding remuneration and the consistent application thereof throughout the City Group.	Yes.
Principle 15: The council should ensure that assurance services and functions enable an effective control environment and that these support the integrity of information for internal decision making of the municipality's external reports	In terms of Section 166 of the MFMA, the Group Audit Committee (GAC) is established as an independent oversight and advisory body to advise the City. *"The GAC is tasked with inter alia, the approval and monitoring of Internal Audit and the Audit Strategy, the review and recommendation for adoption of the Annual Financial Statements (AFS) of the City to Council and providing reasonable assurance within the Combined Assurance Framework on the adequacy and effectiveness of the CoJ's Internal Control Environment as well as the CoJ policies and procedures in this regard."* The Auditor General also provides assurance services for the City of Johannesburg Metropolitan Municipality.	Yes.
Principle 16: In execution of its governance role and responsibilities, the council should adopt a stakeholder approach that balances the needs, interests, and the expectations of a material stakeholders in the best interest of the municipality over time.	The City of Johannesburg aims to establish and maintain constructive and informed relations with its stakeholders.	Yes.

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

COMPONENT A: BASIC SERVICES PROVISION

3.1 Johannesburg Water

3.1.1 Mandate of the entity

Johannesburg Water (SOC) Ltd was incorporated on 21 November 2000 and commenced business on 1 January 2001.Johannesburg Water is a municipal entity wholly owned by the CoJ and is mandated to provide water and sanitation services as principal activities to the residents of Johannesburg. The Company's strategic objectives are linked to the Shareholder's priorities through the SDBIP, the IDP, and cluster plans whereby Johannesburg Water is assigned to the Sustainable Services Cluster. In addition, the relationship between the Company and the Shareholder is governed through the SDA, which is reviewed from time to time.

The Entity provides services to an area stretching from Orange Farm in the south to Midrand in the north, Roodepoort in the west and Alexandra in the east. The operating environment is as of local government with no competitors for the services offered.

The Company employs 2 804 people (as of 30 June 2024) and operates within six regions, with ten network depots and six wastewater treatment plants. As at the end of June 2024, the Entity supplied 1.8 billion litres per day of potable water, procured from Rand Water, through a water distribution network of 12 520 km, 129 reservoirs and water towers, and 37 water pump stations. Wastewater was collected and reticulated through 11 933 km of wastewater networks and 38 sewer pump stations. Johannesburg Water treated 1 043 Ml/day of sewage at its six Wastewater Treatment Works (WWTW).

3.1.2 Performance Highlights for 2023/24

The following were the main and key achievements of the entity in 2023/24 financial year:

Service delivery focus	Achievements
Water	• An average of 1.8 billion litres of water, complying with acceptable drinking water standards (SANS 241), was distributed to households. • 20 717 Water bursts restored within 48 hours of notification. • A total of 927 households were provided with access to basic water. • A total of 775.88 million litres of water was transported to stationary tanks in informal settlements. • Water consumption per capita per day of 261.73 l/c/d • 19.14 km of water pipes replaced. • 402.36 water pipe bursts were experienced per 100km of infrastructure length.
Sanitation	• 17. km of sewer pipes replaced. • 464.66 sewer blockages were experienced per 100km of infrastructure length. • Over 270 871 Ventilated Improved Pit-latrines (VIPs) services were conducted (One VIP gets de-sludged on average three times a week). • 35 519 sewer blockages cleared within 24 hours of notification. • 14 012 chemical toilets were provided and serviced (three times a week).

Infrastructure maintenance	• The corresponding programme to replace sewer pipes has also done exceptionally well, with 5 km of sewer pipes replaced against a target of 17 km. • 97.68 % of manhole covers were replaced within 24 hours.

3.1.3 Challenges and Mitigations in 2023/24

Challenge	Highly affected areas (Region and areas)	Mitigations
Unexpected Occurrences	All Regions (Region A to G)	The expiration of the Avis fleet contract in May 2023, resulted in a direct impact on service delivery as it took approximately six weeks for the Johannesburg Water fleet to be replaced with a lesser specification Double cab bakkies. Compounded to this interim vehicle specification is that some of these bakkies are high risk and hijackings have occurred. The most impacted region was Ennerdale/Deep South whereby available teams were reduced to 40% as teams were grouped to work with exclusively the low risk bakkies. To mitigate this challenge the correct specification vehicles are being delivered. The correct specification vehicle roll out commenced in December 2023 and slowly ramped up only from June 2024 when it reached a total of about 50% of the fleet replacement. The correct specification vehicle delivery process is still ongoing as the remaining vehicles are expected to be delivered in the 2024/25 financial year. Although jobs were completed, an improvement will be noted as the correct specification fleet is delivered at depots. Weekly tracking and fast deployment of correct specification vehicles has been implemented as they are made available and to influence expediting the remaining 50% of vehicles to be replaced Subsequent to this challenge there was also a backlog in the Central Region. Bursts were prioritised to reduce water wastage. Extra teams had to be mobilised to catch up on backlogs.
Infrastructure Backlogs	All Regions (Region A to G)	The current expenditure pattern indicates that an average renewal rate of 1.0% has been achieved with current funding allocations. The Company has a total infrastructure renewal backlog (i.e. asset with remaining useful life less than 10 years) of R32.54 billion because of underfunding, which has also led to having 26% of the asset base that has a remaining useful life of less than ten years. The renewal backlog (i.e., asset with remaining useful life between 0 – 2 years and assets which are dure for upgrade) of R26.1 billion requirement is categorised as follows: ▪ Water mains replacement: R3.3 billion ▪ Sewer mains replacement: R3.7 billion ▪ Water and sewer capacity upgrading backlog: R11.9 billion.

Challenge	Highly affected areas (Region and areas)	Mitigations
		▪ WWTW capacity upgrading and equipment replacement: R7.2 billion. The strategy in mitigation of the ageing infrastructure portfolio involves prioritising critical assets for replacement under the Pipe Replacement Programme and the Wastewater Works Renewal Programme. Where possible, development bulk services contributions are being utilised to upgrade the network as the CoJ develops. Ongoing efforts are also being made to source additional funding to assist in eliminating the infrastructure backlog.
Bulk Water Supply The delay in Phase II of the Lesotho Highlands Water Scheme Project has created challenges and added pressure on the currently available water resources. Phase II was required to be completed in 2018; however, due to various delays, it will only be completed in 2028. Due to this delay, no further increases are allowed on the water abstraction licenses from the Integrated Vaal River System.	All Regions (Region A to G)	Johannesburg Water implemented various activities to reduce the bulk water supply into its area of responsibility. Leaking reservoirs that require urgent refurbishment were identified during previous financial years. This was based on investigation reports done over several years ago, forty reservoirs were currently leaking and 22 of them were identified to be very critical. These reservoirs were allocated to a panel of consultant for design and scoping with the intention to start rehabilitating the reservoirs in the current financial year. Table 23 reflects the progress made in relation to these reservoirs.

3.1.4 Service IDP Policy Objectives

Johannesburg Water is driven by seven strategic goals, which are aligned with the CoJ priorities. In executing the shareholder's mandate, Johannesburg Water has taken cognisance of the vision of the CoJ, which is detailed in the GDS 2040. In this light, the strategic goals have been developed to support the GDS 2040 outcome two being – a resilient, liveable, sustainable urban environment underpinned by infrastructure supportive of a low carbon economy.

IDP Programme	Key Performance Area (KPA)	5 Year Target and Commitments (2016/17-2020/21)	Service Delivery Performance				
			2019/20	2020/21	2021/22	2022/23	2023/24
3. Transforming Sustainable	3.1 Access to basic services in informal settlements	3% improvement in the provision of basic services	92.62% (9 959) of new households were	96.09% (6 411) of new households were	98.33% (4 125) of additional households were	99.12% (1 453) of additional households were	927 additional households were provided

IDP Programme	Key Performance Area (KPA)	5 Year Target and Commitments (2016/17-2020/21)	Service Delivery Performance				
			2019/20	2020/21	2021/22	2022/23	2023/24
Human Settlements		such as water, electricity, housing, and primary health care	provided access to basic water at minimum LoS1 in informal settlements	provided access to basic water at minimum LoS1 in informal settlements	provided access to basic water at minimum LoS1 in informal settlements	provided access to basic water at minimum LoS1 in informal settlements	access to basic water at minimum LoS1 in informal settlements
			43.11% (2 735) new households provided access to basic sanitation at minimum LoS1 in informal settlements	43.47% (678) new households provided access to basic sanitation at minimum LoS1 in informal settlements.	44.01% (1 001) additional households provided access to basic sanitation at minimum LoS1 in informal settlements.	45.29% (2 349) of additional households provided access to basic sanitation at minimum LoS1 in informal settlements.	0 households provided access to basic sanitation at minimum LoS1 in informal settlements.

Table 17: Basic Service Delivery Performance from 2019/20-2023/24

3.1.5 Joburg Water Financial Performance for 2023/24

Details	2021/22	2022/23	2023/24			
	Actual	Actual	Adjusted Budget	Target	Actual	% Achievement for Annum
REVENUE:						
Total Operational Revenue	14 954 938	16 087 714	18 056 130	17 604 739	18 490 832	102%
EXPENDITURE:						
Employees	1 439 949	1 530 269	1 707 334	1 672 811	1 654 795	97%
Repairs and maintenance	594 055	529 193	573 823	573 823	655 508	114%
Other	11 601 405	12 890 632	14 088 937	13 380 739	15 041 615	107%
Total Operational Expenditure	13 635 409	14 950 094	16 370 094	15 627 373	17 351 917	106%
Net Operational Expenditure	1 319 529	1 137 620	1 686 036	1 977 366	1 138 914	68%

Table 18: Joburg Water Financial Performance for 2023/24

3.1.6 Completed Projects in 2023/24

The following projects were implemented in 2023/24 financial year:

#	Contract number	Description	Total Contract Value R' 000	Project start date	Project end date
1	UFW913_BLK A	Alexandra Renewal of Secondary Mains and Discretisation in Sub Block A	11,253	2-Sep-20	24-Jan-24
2	UFW913_BLK B	Alexandra Renewal of Secondary Mains and Discretisation in Sub Block B	18,598	2-Sep-20	21-Dec-23
3	JW14217	BEZUIDENHOUT VALLEY SEWERPIPE REPLACEMENT PHASE 1	18,783	1-Feb-22	26-Jun-23
4	UFW908_SB10 JW13977	Completion of SIURP in SB10 Diepkloof	65,335	6-Jul-21	6-Oct-23
5	JW14177	Completion of water pipe upgrade in Mofolo North	4,723	21-Apr-21	9-Oct-23
6	JW14284	Construction of Zandspruit Rising Main Chambers	1,168	25-Nov-21	29-Jun-23
7	JW14378	Ivory Park Outstanding Works Sewer Pipe Replacement	3,346	9-Apr-21	18-Dec-23
8	JW14068	Jabulani Reservoir Complex: Emergency Repairs: Replacement and Repair of the bypass pipelines	25,480	1-May-21	23-Sep-23
9	JW 14279	Jukskei Heights Pressure Management (PRV Chambers)	2,247	29-Sep-21	26-Jan-24
10	JW14170	Satelite depots	21,364	30-Sep-22	10-May-24
11	JW14186	Klipspruit West Emergency Project water	4,504	30-Mar-21	7-Feb-24
12	JW14164	Linksfield Reservoir Installation of Non-Return and Isolation Valves	3,798	15-Jun-21	4-Aug-23
13	JW14241	Melrose water pipe replacement phase 2	13,148	14-Feb-23	6-Aug-23
14	JW14286	Northcliff bulk steel pipe emergency replacement	5,226	26-Jan-23	28-Nov-23
15	JW14300	Northcliff Emergency water pipe replacement	7,020	2-Sep-21	26-Oct-23
16	JW13978R	Orlando East 7B	35,934	1-Mar-22	9-Feb-24
17	JW14213	Perth Empire- Sewer Pipe Replacement	12,419	1-Feb-22	27-Jul-23
18	JWRFP21/04/2023	Pipe Repair at Slovoville	811	15-Jan-21	17-Aug-23
19	JW14347	Provision of Basic Water in Dark City	9,922	25-Nov-21	1-Aug-23
20	JW14342	Provision of Basic Water in Fandisie	5,607	25-Mar-21	1-Aug-23

21	JW14346	Provision of Basic Water in Kliptown	8,115	25-Mar-21	26-Jun-23
22	JW14349	Provision of Basic Water in Tladi	7,262	26-Mar-21	17-Jul-23
23	JW14411	Repairs of Bulk Sewer / (Zonnehoewe ESP)	1,168	25-Mar-21	15-Aug-23
24	JW14210	Roodekraans Ext 13 Sewer pipe replacement	23,698	1-Sep-23	24-Jun-23
25	JW14209	Roodekraans Ext4,11,13 Sewer pipe replacement	16,234	17-Jan-22	1-Aug-23
26	JW14230	Sewer Pipe Replacement Louis Botha 2	18,547	14-Feb-23	21-Aug-23
27	JW14232	Sewer Pipe Replacement Louis Botha 4	15,133	27-May-21	6-Jan-24
28	JW14176	Soweto upgrade infrastructure SB12a	12,625	06-Jul-21	10-May-23
29	JW14329_A	STS Meters Supply and technical support	32,483	9-Jun-22	28-Jun-24
30	JW14329_B	STS Meters Supply and technical support	34,095	9-Jun-22	15-May-24
31	JW14329_C	STS Meters Supply and technical support	29,579	9-Jun-22	28-Sep-23
32	JW13846R	STS Prepaid Meters Cosmo City	31,996	6-Jun-19	1-Nov-23
33	JW14205	Witpoortjie A- Sewer	20,003	17-Jan-22	15-Sep-23
34	JW RFP 21/04/2023	Yeoville Pump Station	2,087	10-Aug-23	02-Mar-24
			523,711		

Table 19: Completed Projects in 2023/24

3.1.7 Major Bulk Projects

Joburg Water invested in the following capital projects in the financial year 2023/24:

#	Project Description	Project Objective	Projected Completion Date	Total Value (R'000)	Total Expenditure (R'000)	Progress Status
1.	NWWTW Unit 4 - liquor	Objective of the project is to construct a new Liquor Treatment Plant to prevent high levels of suspended solids and phosphates to be recycled back into the process resulting in non-compliance of the final effluent.	Aug 2024	77,166	61,436	Commencement of works was on 24 Oct 2022. Project behind schedule with 86% construction progress. There were delays in Electro-Mech installations due to change in Mechanical Subcontractor which has since been resolved. Recovery plan submitted and progress is under close monitoring.

2	Ennerdale WWTW: Infrastructure Renewal Plan - Module mixers	Objective of the project is to refurbish and replace electromechanical and civil infrastructure at the WWTW to ensure compliance with DWS Standard.	Aug 2024	23,214	21,557	Project started in Sep 22. Project behind schedule and construction progress is at 90%.
3	Unit 5 -Phase 2 (Civil works)	Objective of the Project is to construct Unit 5 Module 2 and its associate structures including a Unit 5 Head of Works with the goal in increasing the capacity of the works by 50Ml/day	Aug 2025	289,986	186,720	Works commenced on 25 July 2022 - Project behind schedule with construction progress at 50%. Project was affected by local labour protest action for an extended period since January 2024. Intervention efforts have been received from the MMC's Office, SAPS Diepsloot and JW Management. A Court interdict was issued to Labour as they were disrupting operations at Northern Works. Operations have resumed without interruptions post interdict.
4	NWWTW IRP Phase 1 Electrical MV Upgrade and Refurbishment	To ensure the support of CoJ new developments and compliance with DWS Standards at Northern WWTW.	Sep 2024	132,437	130,690	Works commenced on 24 October 2022. Project on schedule with construction progress at 80%. Contractor is busy with cable trenching and pipe laying.
		Total		**522,803**	**400,403**	

Table 20: Bulk Projects

3.1.8 Human Resource Management

Employees of Joburg Water

Skills Level	Job Level	2021/22		2022/23		2023/24			
		No. of Posts	No. of Employees	No. of Posts	No. of Employees	No. of Posts	No. of Employees	Vacancies (Full time equivalent) No.	Vacancies (as a % of total) %
Professionally Qualified	D		187		193	218	179	39	17.9%
Senior Technicians	C		921		909	948	923	25	2.63%
Semi-Skilled	B		644		642	734	653	81	11.03%
Unskilled	A		1033		1058	1121	1023	98	8.74%

Table 21: Employees of Joburg Water

Workforce Profile in terms of Age, Race, Gender, and Foreign National Status

Occupational Level (below EAP row)	Age Group	Male				Female				Foreigner		Total
		A	C	I	W	A	C	I	W	M	F	
Top Management (Level 1-2)	**18-34**	0	0	0	0	0	0	0	0	0	0	0
	>35	3	0	0	0	2	0	0	0	0	0	0
	Total	**3**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**0**	**0**	**5**
Senior Management (level 3-4)	**18-34**	0	0	0	0	0	0	0	0	0	0	0
	>35	4	0	0	1	2	0	0	0	0	0	0
	Total	**4**	**0**	**0**	**1**	**2**	**0**	**0**	**0**	**0**	**0**	**7**
Professional Qualified (Level 5-6)	**18-34**	1	0	0	0	1	0	0	0	0	0	0
	>35	33	2	2	7	33	4	1	1	0	0	0
	Total	**34**	**2**	**2**	**7**	**34**	**4**	**1**	**1**	**0**	**0**	**85**
Skilled Technical (Level 7-8)	**18-34**	5	0	0	0	14	0	0	0	0	0	0
	>35	91	7	0	5	85	3	2	0	0	0	0
	Total	**96**	**7**	**0**	**5**	**99**	**3**	**2**	**0**	**0**	**0**	**212**
Semi-Skilled (Level 9-10)	**18-34**	285	3	0	0	27	1	0	0	0	0	0
	>35	1338	10	0	0	247	2	0	1	0	0	0
	Total	**1623**	**13**	**0**	**0**	**274**	**3**	**0**	**1**	**0**	**0**	**1914**
Unskilled (Level 11)	**18-34**	40	0	0	0	315	2	0	0	0	0	0
	>35	535	3	0	0	1858	7	0	0	0	0	0
	Total	**575**	**3**	**0**	**0**	**2173**	**9**	**0**	**0**	**0**	**0**	**2760**
Temporary	**18-34**	0	0	0	0	0	0	0	0	0	0	0
	>35	0	0	0		3	0	0	0	0	0	0
	Total	**0**	**0**	**0**	**0**	**3**	**0**	**0**	**0**	**0**	**0**	**0**

Table 22: Workforce Profile in terms of Age, Race, Gender, and Foreign National Status

Disability Percentage Standing

Actual Number of Staff with Disabilities	**72**
Total Staff Compliment 2804	**2804**
Disability Target	**2.58 %**
Actual Disability %	**2.57%**

Table 23: Disability Percentage Standing

3.1.9 Service delivery levels based on services levels standards.

The following table provides the detailed Service Level Standard KPI performance:

Ref	Service Standard Indicator	Service Standard	2022/23 Actual	2023/24 Actual	Variance	Evidence	Variance explanation	Mitigations
SS1	Percentage of water supply interruptions concluded within 12 hours of notification	90%	88.89%	11.65%	-78.35%		Target was not met due to shutdowns resulting from challenges with water isolation. More time was taken to isolate larger areas and allow the line to drain in order to effect repairs. Key valves in the networks have been identified and form part of Pipe Replacement Plan (PRP) to be rolled out in the various projects. Performance was further impacted by various major bursts at Judges and Republic. Bryanston and Soweto areas which took considerable times for line to be isolated and drained.	This will improve as PRP and valve replacements are rolled out. Record-keeping posed a challenge as well as some jobs contained incomplete record.
SS2	Percentage of fire hydrants repaired within 48 hours of notification	80%	72.15%	68.11%	-11.89%		Target was not met due shortage of vehicles negatively affected the Ennerdale/Hamburg/Randburg depots. Teams were grouped together for safety reasons. There was a backlog in the Central Region.	Bursts have been prioritised to reduce water wastage. Although jobs have been completed, an improvement will be noted as the correct specification fleet is delivered at depots.
SS3	Percentage of stolen meters replaced within 24 hours of notification	90%	89.07%	85.03%	-4.97%		Target was not met due Spike of stolen meters in the Central region and due to the high number of backlogs, bursts were prioritised. The Rand Water interruptions also negatively impacted service delivery.	Teams were diverted to water tanking and flushing air off lines.
SS4	Percentage of defective meters repaired within 3 days of notification	80%	79.51%	75.42%	-4.58%		Target was not met due to prioritising a large influx of Credit Management Technical Queries and depot assistance with T-codes which in billing related issues resulting in delayed response times.	Backlogs on Credit Management Technical Queries and T-codes are being reduced and workload is more manageable therefore an improvement is expected going forward

Ref	Service Standard Indicator	Service Standard	2022/23 Actual	2023/24 Actual	Variance	Evidence	Variance explanation	Mitigations
SS5	Percentage of leaking valves repaired within 48 hours	92%	88.48%	79.41%	-12.59%		Target was not met due to a shortage of vehicles. Bursts have been prioritised to reduce water wastage.	Although jobs have been completed, improvement will be noted as the new fleet is rolled out
SS6	Percentage of missing manhole covers replaced within 24 hours of notification	95%	95.90%	97.68%	+2.68%		Target was exceeded as a result of prioritising manhole covers due to the safety aspect. Further to this the replacement of old steel covers to polymer covers has served as a deterrent in theft	N/A
SS7	Percentage repair ofwater pipe burst within 48 hours of notification	85%	60.04%	67.46	-17.54%		The target was not met mainly due to incorrect vehicle specifications resulting in teams not transporting sufficient sparesand pipes and these led to delays on some jobs.	Further to this, the ageing infrastructure specially relating to ac and steel pipes resulted in some repairs taking longer to complete due to custom fittings which needed to be manufactured and welding work which had to be undertaken. Performance KPI is expected to improve as new fleet is being delivered to the depots. and PRP continues to be rolled out
SS8	Percentage sewer blockages cleared within 24 hours ofnotification	92%	65.92%	92.66%	+.66%		Target was exceeded due to the in house point repairs done by depot teams in hotspot areas. Also, the use of Jetting trucks via the contract (due to the poor state of internal JW Jetting trucks) has assisted in reducing recurring blockages in hotspot areas. ThisKPI can improve further once new JW Jetting trucks an CCTV equipment is procured. This will focus mainly on preventative. maintenance in hotspot areas	N/A
SS9	Percentage of new water connections	70%	64.11%	68.35%	-1.65%		Target was not met due to shortage of vehicles and prioritising bursts and leaks has negatively affected response times.	Vehicles are being delivered in a phased approach and this will improve performance

Ref	Service Standard Indicator	Service Standard	2022/23 Actual	2023/24 Actual	Variance	Evidence	Variance explanation	Mitigations
	completed within 15 days of receiving request from customer							
SS10	Percentage actual water meter readings submitted to bill	88%	82.75%	85.36%	-2.64%		The target was not met due to Technical faults, LTA and possible system updates that resulted in meters not being read.	Resolution of T-codes ongoing, estimation managed at Weekly T-code meeting. Ensure system update processed in ISU. Meter Reading program to review meters not read.
SS11	Percentage of planned service interruption communiqués sent within seven days.	95%	100%	100%	+5%		Target was exceeded due to the department sending all planned service interruption notifications shared by Operations/relevant depots within the time stipulated in the Communication Standard Operating Procedure. Communication updates were sent through various Johannesburg Water social media platforms, Daily Water Notices email, website and through the regional councillor WhatsApp groups.	N/A
SS12	Communication of unplanned service interruptions send immediately	95%	100%	100%	+5%		Target was exceeded due to the department sending all planned service interruption notifications shared by Operations/relevant depots within the time stipulated in the Communication Standard Operating Procedure. Communication updates were sent through various Johannesburg Water social media platforms, Daily Water Notices email, website and through the regional councillor WhatsApp groups. regional councillor WhatsApp groups.	N/A

Ref	Service Standard Indicator	Service Standard	2022/23 Actual	2023/24 Actual	Variance	Evidence	Variance explanation	Mitigations
SS13	Number of additional households provided access. to basic water at minimum LoS 1 in informal Settlements.	250	1 453	927	+677		Target was exceeded due to acceleration of works in informal settlements coinciding with higher than anticipated numbers of Households Immigrating into those areas.	N/A
SS14	Number of additional households provided access. to basic sanitation at minimum LoS 1 in informal Settlements.	200	2 349	0	-200		Target was not met due to the delays in work package award.	A contractor has been appointed (June 2024) for provision of basic sanitation in Crosby and construction of the ViPs to commence in September 2024.
SS15	Ratio of households per chemical toilet	10:1	21:1	11.74:1	-1.74:1		Target was not met due to the number of households that have increased over the last few months and based on current cost containment measures; it is not financially viable to add more toilets at this stage due to budget constraints.	To keep up with the extra usage of toilets, servicing is done twice a week. Additional servicing is provided as and when required.

Table 24: Service delivery levels based on services levels standards.

3.3.10 Awards and Honors

No	Name of award/honours	Institution Offering the award	Date receipt/awarded
There were no awards and honors received for FY2023/24			

3.2 Pikitup

3.2.1 Mandate of the entity

Pikitup Johannesburg (SOC) Ltd. was established in terms of the Companies Act on 1 November 2001 and is mandated to provide waste management and refuse removal services to the residents of Johannesburg. Pikitup's core mandate is to contribute to resource security, environmental sustainability, and good governance in the CoJ. The resources of the company are directed towards the key strategies and priorities envisaged by the CoJ's National Waste Management Strategy (NWMS) to reduce, reuse, and recycle waste streams, while extracting value from the waste stream along the waste value chain. The strategic focus of Pikitup is to ensure waste prevention and minimisation and a community-driven approach to waste management. This requires the implementation of projects and approaches, innovative solutions, partnerships, and stakeholder involvement. Programmes are designed to create opportunities for developmental service delivery and for communities to take responsibility for the way services are delivered. This contributes to the alleviation of poverty, inequality, and unemployment.

The main purpose and objective of Pikitup is, inter alia, to provide waste management services on behalf of the City and to provide such other municipal services as more fully set out in the service delivery agreement (SDA) entered into between Pikitup and the City as well as embedded in the entity's MOI, as amended from time to time. The Service Delivery and Budget Implementation Plan (SDBIP) details the various indicators and targets to be achieved to ensure that the goals are reached. The various sections in the 2023-2024 Business Plan further detail the projects and interventions that will be implemented based on the resources available in the company. Pikitup is committed to continually improving its performance and the company is confident that it will, through partnerships and stakeholder involvement, attain its vision.

3.2.2 Performance Highlights for 2023/24

The key achievements of the entity in 2023/24 financial year, amongst others:

Service delivery priority	Achievements
Goal 1: Integrated waste management, waste prevention and waste minimisation	• 36% of areas where the separation at source programme is implemented. • 8% Dry waste diverted from landfills
Goal 2: Realisation of value throughout the waste value chain	• 242 Number of waste pickers registered. • 3639 Number of job opportunities created.
Goal 3: Effective delivery of waste services	• 100% of all City-recognised informal settlements (203) provided waste management services. • Cleanliness levels city-wide: Level 2 • 100% Refuse collection service rendered to all households. • 1 481 847 tonnes disposed at landfills. • 98.7% Capital expenditure on infrastructure projects
Goal 4: Partnerships and involving stakeholders	• 8 Memoranda of Understanding signed with Private and Public sector partners for improved service delivery. • 368 Advertising and marketing, education and awareness and clean-up + campaigns were conducted
Goal 5: Building an efficient, effective, and viable waste management company	• Appointment of Managing Director, COO, EM: Corporate Services Managers, General Managers, Managers and 300 General workers • 100% compliance with the declaration of financial interests by Pikitup employees • 83% of the Ethics Programme Plan achieved.

	• 88% Organisational Compliance achieved. • 85% of Risk Mitigations implemented

Table 25: The key achievements of the entity in 2023/24 financial year

3.2.3 Challenges and Mitigations in 2023/24

The entity experienced various challenges during the 2023/24 financial year. However, mitigations were devised to address some of the challenges. Below is a list of challenges and mitigations.

Challenge	Highly affected areas (Region and areas)	Mitigations
Capital Infrastructure Service Delivery Disruption	• Linbro Park Landfill site, Region E • Marie Louise Landfill Site, Region D • Goudkoppies Landfill site, Region D	• Engagement with protesting casuals and community members • Court interdict enforced by SAPS and JMPD • Recovery plan implementation • Stakeholder management and communication (CM led media briefing, social media, depots meetings)
Delayed payment of service providers	• All regions	• Continuous engagement of contractors • Continuous engagement with the City to allocate funds for payment of the contractors. • Capital projects payment will be prioritized to ensure mitigate delays in project progress and delivery.
Recurring illegal dumping and littering	• All regions	• Training of 60 security officers in waste by-laws by JMPD. • 15 Double Cab bakkies delivered by CoJ to assist with the monitoring of illegal dumping
Depletion of available landfill airspace	• All landfills (Region D, F)	• Implementation of waste minimization programs • Expansion of existing landfills (Robinson Deep landfill purchase) • Education and awareness on waste minimization and recycling program
High vacancy rate	• All regions	• Filling of critical vacancies • Used of EPWP, Co-operatives and partnership

Table 25: Challenges and Mitigations in 2023/24

3.2.4 Service IDP Policy Objectives

IDP Programme	Key Performance indicator (KPI)	5 Year IDP Target	Service Delivery Performance									
			2019/20		2020/21		2021/22		2022/23		2023/24	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Delivery	% of all City-recognised informal settlements provided waste management services	100%	100%	100%	100%	100%	100%	100%	100%	100%	90%	100%

IDP Programme	Key Performance indicator (KPI)	5 Year IDP Target	Service Delivery Performance									
			2019/20		2020/21		2021/22		2022/23		2023/24	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Service Delivery	Cleanliness levels city-wide	Level 2	Level 2	Level 2	Level 2	Level 2	Level 2	Level 2	Level 2	Level 2	Level 2	Level 2
Service Delivery	Refuse collection service rendered to all households	100%	1184961	1445738	100 %	100%	100 %	100%	100 %	100%	100%	100%
Service Delivery	% of dry waste diverted (cumulative)	40%	1500	28 951	75%	16%	10%	10%	5%	11%	5%	8%
Service Delivery	% of areas where the separation at source programme is implemented	46%	N/A	N/A	N/A	N/A	30%	44%	46%	51%	33%	36%
Service Delivery	% capital budget expenditure	98%	75%	75%	95%	89%	95%	91.5%	98%	98%	95%	98.7% Cumulative
Economic Development	% BBBEE/SMME procurement awards	30%	30%	97%	30%	96%	30%	100%	30%	92%	30%	94%
Economic Development	% valid invoices paid within 30 days of invoice date	100%	95%	86.38%	95%	95%	95%	100%	100 %	53%	100%	60%
Service Delivery	Average % landfill compliance to GDARD regulations and permit conditions	95%	95%	95%	85%	Not Assessed	85%	94.2%	90%	94.55%	94%	45%
Governance	Audit opinion obtained from AGSA	Clean Audit	Clean Audit	Unqualified Audit	Clean Audit	Unqualified Audit	Clean Audit	Unqualified Audit	Clean Audit	Unqualified Audit	Clean audit opinion	
Governance	% resolution AGSA findings	100%	N/A	N/A	80%	100%	85%	91%	100 %	97%	90%	95%
Governance	% resolution Internal Audit findings	100%	80%	82%	80%	90%	85%	88%	100 %	87%	90%	92%

IDP Programme	Key Performance indicator (KPI)	5 Year IDP Target	Service Delivery Performance									
			2019/20		2020/21		2021/22		2022/23		2023/24	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Governance	Reduction of UIFW expenditure incurred	5%	N/A	N/A	N/A	N/A	N/A	N/A	20%	62%	5%	72%
Governance	Reduction in on-duty injuries	2.5	2.5	1.83	2.5	1.56	2.5	1.7	2.5	0.96	2.5	0.9
Governance	Employee satisfaction survey	Survey Report	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Survey analysis, report, and engagement plan	Survey analysis, report, and engagement plan
Service Delivery	Number of advertising, marketing, education, and awareness waste campaigns	100	N/A	N/A	N/A	N/A	N/A	N/A	24	55	50	368
Service Delivery	Number of partnerships MoUs signed	32	N/A	N/A	6	9	N/A	N/A	8	8	8	8
Economic Development	Number of waste pickers registered	500	N/A	N/A	N/A	N/A	N/A	N/A	100	87	100	242
Economic Development	Number of job opportunities created	8350	1900	2437	2000	1046	N/A	N/A	2000	260	2000	3639

Table 26: Service IDP Policy Objectives

NB: Cleanliness levels city-wide are defined as per the photometric cleanliness levels adapted from Gauteng Department of Agriculture and Rural Development (GDARD)

3.2.5 Pikitup Financial Performance for 2023/24

Details	2021/22	2022/23	2023/24			
	Actual	Actual	Adjusted Budget	Target	Actual	% Achievement for Annum
REVENUE:						
Total Operational Revenue	3 623 685	3 578 459	4 255 226	4 255 226	4 418 835	3.8%
EXPENDITURE:						
Employees	1 431 753	1 514 797	1 659 377	1 659 377	1 629 211	-1.8%
Repairs and maintenance	73 565	36 772	24 196	24 196	16 905	-30.1%

Details	2021/22	2022/23	2023/24			
	Actual	Actual	Adjusted Budget	Target	Actual	% Achievement for Annum
Other	2 143 771	2 410 847	2 571 653	2 571 653	2 628 619	2.2%
Total Operational Expenditure	3 649 089	3 962 416	4 255 226	4 255 226	4 274 735	0.5%
Net Operational Expenditure	(25 404)	(383 957)	0	0	144 099	144.1%

Table 27: Pikitup Financial Performance for 2023/24

3.2.6 Completed Projects in 2023/24

The following projects were implemented in 2023/24 financial year:

No	Project Name	Region	Budget (23/24)	Brief Description	Project Status
1	Phase 1 construction of a sewer line and upgrading of male and female ablution facilities at Selby Depot.	Region F	R 4 500 000.00	The project entailed the upgrading of an 140mm clay sewer pipe into 140mm PVC sewer pipes including the refurbishment of the workers ablution facilities.	Completed
2	Phase 2 construction of a boundary wall, paving, water, sewer, and electricity supply connection at Bellona Integrated Waste Management Facility	Region F	R 3 000 000.00	The project entailed the upgrading of garden site into an integrated waste management facility.	Completed

Table 28: Completed Projects in 2023/24

3.2.7 Major Bulk Projects

Project Name	Scope	Contract Value	Completion Date	Project Benefits	Progress to Date	Challenges, Risk and Mitigation
Goudkoppies Landfill Site.	Construction of a reinforced concrete boundary wall, guard house and stormwater management system.	R 28 708 855,67	31 Dec 2024	Address the compliances with the landfill licence conditions	The physical progress on site is at 90% towards completion.	Delay in payment of contractor's invoices. Possible contract termination, extra cost for standing time and project delays. Pay contractors within 30 as per the city's policy.
Robinson Deep Landfill Site.	Construction of a sorting facility for declaimers	R 23 579 810.32	30 April 2025	Promote the separation of waste	The physical progress on site is at 55% towards completion.	Delay in payment of contractor's invoices. Possible contract termination, extra cost for standing time and project delays. Pay contractors within 30 as per the city's policy.
Robinson Deep Landfill Site.	Upgrading of leachate pond/dam and stormwater management system	R 23 876 303,00	18 April 2025	Address the compliances with the landfill licence conditions	The physical progress on site is at 60% towards completion.	Delay in payment of contractor's invoices. Possible contract termination, extra cost for standing time and project delays. Pay contractors

						within 30 as per the city's policy.
Marlboro Depot.	Construction of ablution facility, boundary wall, installation of sound and HVAC system in a hall and renovation of administration building at Marlboro Depot.	R 10 514 734.68	20 Feb 2025	Ensure compliance with building regulation, OHS Act and create a conducive working environment for workers	The physical progress on site is at 45% towards completion.	Delay in payment of contractor's invoices. Possible contract termination, extra cost for standing time and project delays. Pay contractors within 30 as per the city's policy

Table 29: Major Bulk Projects

3.2.8 Human Resource Management

Employees of Pikitup

Skills Level	**Job Level**	**2020/21**		**2021/22**		**2023/24**			
		No. of Posts	**No. of Employees**	**No. of Posts**	**No. of Employees**	**No. of Posts**	**No. of Employees**	**Vacancies (Full time equivalent) No.**	**Vacancies (as a % of total) %**
Professionally Qualified	D	137	84	153	81	206	87	119	58%
Senior Technicians	C	387	192	631	280	832	255	577	69%
Semi-Skilled	B	684	439	1512	715	2633	1930	703	27%
Unskilled	A	5140	4649	5612	3571	6758	2459	4299	67%

Table 30: Employees of Pikitup

Workforce Profile in terms of Age, Race, Gender, and Foreign National Status

Occupational Level (below EAP row)	**Age Group**	**Male**				**Female**				**Foreigner**		**Total**
		A	**C**	**I**	**W**	**A**	**C**	**I**	**W**	**M**	**F**	
Top Management (Level 1-2)	**18-34**	0	0	0	0	0	0	0	0	0	0	0
	>35	2	0	0	0	2	0	0	0	0	0	4
	Total	**2**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**0**	**0**	**4**
Senior Management (level 3-4)	**18-34**	0	0	0	0	0	0	0	0	0	0	0
	>35	5	0	0	1	5	0	0	0	0	0	11
	Total	**5**	**0**	**0**	**1**	**5**	**0**	**0**	**0**	**0**	**0**	**11**
Professional Qualified (Level 5-6)	**18-34**	1	0	0	0	0	0	0	0	0	0	1
	>35	35	1	1	6	35	4	1	1	0	0	85
	Total	**36**	**1**	**1**	**6**	**35**	**4**	**1**	**1**	**1**	**0**	**86**
Skilled Technical (Level 7-8)	**18-34**	7	0	0	0	6	0	0	0	0	0	13
	>35	116	5	0	3	118	2	1	0	0	0	245
	Total	**123**	**5**	**0**	**3**	**124**	**2**	**1**	**0**	**0**	**0**	**258**
Semi-Skilled (Level 9-10)	**18-34**	131	2	0	0	18	1	0	0	0	0	152
	>35	1356	10	0	0	415	3	0	0	1	1	1786
	Total	**1487**	**12**	**0**	**0**	**433**	**4**	**0**	**0**	**1**	**1**	**1938**
Unskilled (Level 11)	**18-34**	78	0	0	0	240	2	0	0	0	0	320
	>35	447	0	0	0	1710	4	0	0	0	0	2161
	Total	**525**	**0**	**0**	**0**	**1950**	**6**	**0**	**0**	**0**	**0**	**2481**
Temporary	**18-34**	0	1	0	0	0	0	0	0	0	0	1
	>35	0	0	0		3	0	0	0	0	0	0

Occupational Level (below EAP row)	Age Group	Male				Female				Foreigner		Total
		A	C	I	W	A	C	I	W	M	F	
	Total	**1**	**1**	**0**	**0**	**3**	**0**	**0**	**0**	**0**	**0**	**5**

Table 31: Workforce Profile in terms of Age, Race, Gender, and Foreign National Status

Disability Percentage Standing

Actual Number of Staff with Disabilities	73
Total Staff Compliment	4778
Disability Target	2%
Actual Disability %	2%

Table 32: Disability Percentage Standing

3.2.8 Service delivery levels based on Service Levels standards.

The following service delivery standards were reported on by the entity in 2023/24 financial year:

Core Service	Service-Level Standard Target	2022/23	2023/24	Evidence	Variance	Variance explanation	Mitigations
Collecting refuse bags on the kerbside	Within 48 hours	99%	98%	RCR Trip sheet	N/A	N/A	N/A
Cleaning of illegal dumping spot	Within 10 days- number of spots identified/reported	92%	98%	Before and after picture, Predetermined list	N/A	N/A	N/A
Delivery of new or replacement wheelie bins (240l) ordered by customer	Within 7 days	95%	87%	SAP Report	N/A	N/A	N/A
Households in informal settlements including backyard shacks (bag/bin/skip)/hostels (skips) receiving refuse removal services	Within 7 days	97%	10%	Predetermined list, Trip sheet	N/A	N/A	N/A
Removal of animal carcasses	Within 48 hours	100%	100%	Records	N/A	N/A	N/A
Resolution of complaints	Resolution within 7 working days of logged call	90%	88%	SAP Report	N/A	N/A	N/A

Table 33: Service delivery levels based on Service Levels standards.

3.2.10 Awards and Honors (Long Service Awards) - Pikitup

Skills Level	Job Level	No of employees received award.	Date receipt/awarded
Professionally Qualified	D	8	2023/24 FY
Skilled Technical	C	81	2023/24 FY
Semi-Skilled	B	836	2023/24 FY
Unskilled	A	801	2023/24 FY
Total	**1726**		

3.3 City Power

3.1.1 Mandate of the entity

The City Power mandate as provided for with the Service Delivery Agreement in provision of electricity stipulates the following: ✓ Energy Equality (speaks to access for all) ✓ Energy Independence (speaks to reducing dependency from Eskom) ✓ Energy Security (speaks to energy mix) ✓ Energy Supply (speaks to the extent of the capacity and stability of the network as well as minimal unplanned outages. The aim of City Power is to assist the CoJ in addressing the South African challenge of security and quality of electricity supply in the short term, and energy supply in the medium to long term. It is to enable consumers, who reside under the CoJ's jurisdiction, to have continuous access to electricity and other energy sources, with acceptable quality and reliability standards, yet at affordable and transparent rates. In parallel to this objective, City Power will also be required to ensure the sustainability of the business through the achievement of certain agreed to financial, social, and environmental goals.

3.1.2 Performance Highlights for 2023/24

The following were the main and key achievements of the entity in 2023/24 financial year:

Service delivery priority	Achievements
Electricity Supply	**Service Delivery Achievements** Achieved 98% on logged query resolution performance against a target of 95%. These are meter related queries that customers have logged to address metering issues. This demonstrates the commitment of the Entity to address the liquidity position of the organization.
	Valid Customer applications Achieved 96.85% of valid quotations to customers (New Service Connections) against a target of 95%.
	New service connection The Entity achieved 96% in processing all quotations received from customers for a new service connection within 10 days as per NRS 047
	Planned maintenance. The Entity achieved the highest percentage of 77.72% in executing of the schedule attainment for the quarter. The target is set at 40% per annum and the SDCs performed above the set target.
	Number of dwellings provided with connections to mains electricity supply by the municipality. A total 3,515 number of dwellings were provided with connections to mains electricity supply by the municipality against a target of 3,200
	Public Lighting Installation 1,256 Public lights were installed against a target of 700.
	SMME's Support The Entity supported 331 SMME's against a target of 220.
	Installed capacity of approved embedded generators Achieved a 26.47MW on installed capacity of approved embedded generators on the municipal distribution network against a target of 9.5MW.
	securing of the network minisubs

Service delivery priority	Achievements
Infrastructure Refurbishment / Maintenance	A total of 1,386 has been achieved. The project has seen a decrease in outages because of theft and vandalism in the Roodepoort and Randburg Service Delivery Centres.
	Plants out of service A total of 2,333 plants out of service were restored on the network between July 2023 and June 2024. The Entity has seen a decreased in the Plant Out of Service in the current financial year when compared to the previous FY 2022/23.
	Network outages. The outage occurrences on the network continue to reduce in the financial year. The Outage reduction for the financial year is 12.37% when compared to last year's same period. The target of outage reduction per annum is set at 10% and it was achieved in the financial year.
	Network Minisubs The securing of the network minisubs from the Roodepoort, Randburg, and Hurst-hill SDCs increased from 254 in December 2023 to 1386 in June 2024, A total of 220 minisubs were secured in June 2024. The project has seen a decrease in outages as a result of theft and vandalism in the Roodepoort and Randburg SDCs.
	High Voltage Network Outages The High Voltage network outages as well as the Low voltage network outages decreased significantly when compared to the previous financial year.
Infrastructure vandalism and cable theft	**Infrastructure vandalism and cable theft** 249 Essential Infrastructure Crimes/ Incidents (Cable Theft and Vandalism) were recorded in the FY2023/24 compared to 521 incidents for the same period in the 2022/23 Financial Year. This translates to a 52% decrease. 132 suspects were arrested during Annual Performance FY 2023/2024 of the 2023/24 Financial Year compared to 62 for the same period in the 2022/23 Financial Year. This translates to 113% increase on the number of suspects arrested for essential infrastructure crimes during annual performance FY 2023/2024.

Table 34: achievements of the entity in 2023/24 financial year

3.1.3 Challenges and Mitigations in 2023/24

Challenge	Highly affected areas (Region and areas)	Mitigations
Infrastructure vandalism and cable theft	All Regions (Region A to G)	During 2023/24 FY, City Power executed its security strategy to mitigate against cable theft and vandalism – which such strategy entailed: ✓ Deployment of static security guards at 90 major substations. ✓ deployment of armed response tactical teams in all City Power Service Delivery Centres, covering CoJ Regions; ✓ Strengthening working relationships with communities and the Crime Prevention and Security Cluster (SAPS, Gauteng Traffic Police, JMPD, NPA); and ✓ Increasing Joint Operations to remove illegal connections across all Regions.
Energy Losses	All Regions (Region A to G)	In the short-term, gains will be realized by addressing the non-technical losses as they relate to inefficiencies within the

<table>
<tr><th>Challenge</th><th>Highly affected areas (Region and areas)</th><th>Mitigations</th></tr>
<tr><td></td><td>Inefficiencies within the revenue value chain</td><td>value chain (unmetered Connection and unbilled customers; inaccurate data, Offline Meters, and incomplete billing) but also the escalation of theft and vandalism of infrastructure. Illegal connections remain a serious problem that requires a coordinated approach in curbing. The following programmes will be implemented:

✓ Stand-by-stand audit will be implemented to ensure complete billing of all customers on a correct tariff.
✓ Technical audits for all LPU and Business meters to ensure they are still calibrated and programmed correctly.
✓ TID Audit Project continues and is expected to be completed by end November 2024.
✓ Pre and Post Billing Initiatives
✓ System Upgrades
✓ Energy Balancing.
✓ Meter Replacement and Fixing Offline meters.

✓Collection drive</td></tr>
<tr><td>Liquidity Risk</td><td>All Regions
(Region A to G)</td><td>In order to improve the company's performance in the new financial year, management is implementing the following initiatives in order to improve revenue and reduce expenses:

Revenue Strategy programmes:

✓ Stand-by-Stand Audits,
✓ Prepaid meter normalisation,
✓ Pre and Post Billing initiative,
✓ Energy Balancing,
✓ System Upgrade,
✓ Meter Replacement,
✓ Collection and Sales to Eskom

Expenditure Initiatives:

✓ Bulk Purchases management - Improve consumption accuracy and billing integrity, through analysis of the check meter information, this will aid the verification of Eskom's bills, confirms City Power's capacity adherence, contribute to more accurate billing of all the intake points.
✓ Non -technical Losses management - In the short-term, is focused on addressing non-technical losses as they relate to inefficiencies within the value chain (unmetered Connection and unbilled customers; inaccurate data and incomplete billing) but also the</td></tr>
</table>

Challenge	Highly affected areas (Region and areas)	Mitigations
		escalation of theft and vandalism of infrastructure, illegal connections remain a serious problem that requires a coordinated approach in curbing. Accounting for revenue completeness and revenue accuracy. At the core of the Revenue Enhancement strategy is a new data analytics capability, continuous processes improvement and governance, use of technology, training of staff and management of various stakeholders.

Table 35: Challenges and Mitigations in 2023/24

3.1.4 Service IDP Policy Objectives

Johannesburg Water is driven by seven strategic goals, which are aligned with the CoJ priorities. In executing the shareholder's mandate, Johannesburg Water has taken cognisance of the vision of the CoJ, which is detailed in the GDS 2040. In this light, the strategic goals have been developed to support the GDS 2040 outcome two being – a resilient, liveable, sustainable urban environment underpinned by infrastructure supportive of a low carbon economy.

IDP Programme	Key Performance Area (KPA)	5 Year IDP Target	Service Delivery Performance									
			2019/20		2020/21		2021/22		2022/23		2023/24	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Transforming sustainable Human Settlement	Number of public lights Installed	700	1200	2,697	600	1,619	1000	1034	850.00	1687.00	700.00	1256.00
	Number of dwellings provided with connections to mains electricity supply by the municipality (EE1.11)	3200	-	-	1,225.00	2467.00	3200	5769	3200.00	4245.00	3200.00	3515.00
	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards: 10 working days (EE1.13)	95.00	-	-	1,225	2,467	95.00	73.00	95.00	95.00	95.00	96.85
	Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)	9.50	-	-	4.00	7.86	376	10,30	9.00	27.84	9.50	26.47

Table 36: Basic Service Delivery Performance from 2019/20-2023/24

3.1.5 Joburg Water Financial Performance for 2023/24

Details	2021/22	2022/23	2023/24			
	Actual	Actual	Adjusted Budget	Target	Actual	% Achievement for Annum
REVENUE:						
Total Operational Revenue	18 346 286	17 073 373	20 217 088	20 217 088	21 011 561	104%
EXPENDITURE:						
Employees	1 499 138	1 728 003	1 870 692	1 870 692	1 972 708	105%
Repairs and maintenance	902 284	1 143 566	1 510 646	1 510 646	1 569 216	104%
Other	16 956 356	17 351 776	17 017 755	17 017 755	20 578 127	121%
Total Operational Expenditure	19 357 778	20 223 346	20 399 093	20 399 093	24 120 051	118%
Taxation	308 905	873 184			670 403	
Net Operational Expenditure	-702 587	-2 276 789	-182 005	-182 005	-2 438 087	1340%

Table 37: Joburg Water Financial Performance for 2023/24

3.1.6 Completed Projects in 2023/24

The following projects were implemented in 2023/24 financial year:

Electrification

This project will ensure access to electricity to the new mixed developments in the area, which also forms part of the corridors of freedom. Other sites involve new reticulations, new connections to informal housing and infills where there are new houses in previously electrified areas.

The Below table provides status of the Electrification projects as of 30 June 2024:

Project Name	Service Delivery Centres/Region/Ward	Number of units Electrified	Budget 2023/24	Project Status as of 30 June 2024
Electrification of Farm Roodepoort	Lenasia/G/8	1,091	R3,000,000	1200 units have been electrified.
Electrification of Infills (Slovo Park_Nancefield, Kliptown, Princess Plot, Veggieland, Matholesville)	Lenasia/G/119,18	150	R50,429,500	774 (Slovo park, Kliptown, Princess Plot, Veggieland and Matholesville) units have been electrified.
Electrification of Slovo Park_Crosby Informal Settlement	Hursthill/B/68	2,149	R89,387,678	700 units have been electrified.
Electrification of Kathrada Informal Settlement	Hursthill/B/69	1500	R34,274,601	Bulk link construction in completed. The process of relocation to create access roads is underway, currently extending the MV Network.
Electrification of Denver Informal Settlement	Siemert/F/65	1,675	R25,908,221	The bulk link construction completed. The process of relocation to create access roads is underway.

Table 38: Electrification projects

Public Lighting

This is one of the most critical programs in improving the safety of the citizens of Johannesburg. The projects are derived from the IDP (Infrastructure Development Plan) requests and seeks to address requirements in the different region within COJ, the projects also include reduction of carbon emission footprint and energy costs by rolling out the latest LED (Light Emitting Diode) technology. The projects are spread as equal as possible through all regions to achieve maximum results with the limited budgets made available. The challenges that influence this program is mostly theft of equipment onsite and delayed service connections from Eskom and unavailability of material from stores, though procurement process is in advanced stages.

The Below table provides status of the Public Lighting projects as of 30 June 2024

Description	Number of New Lights	Estimated Budget	Benefit	Status as of 30 June 2024
Carlswald	155	6,000,000.00	Improve visibility and reduce reliance to Eskom	155 public Lights have been installed and 155 commissioned.
Patlynn AH	70	2,800,000.00	Improve visibility and reduce reliance to Eskom	70 public Lights have been installed and 70 commissioned.
Glen Austin	150	6,000,000.00	Improve visibility and reduce reliance to Eskom	150 public Lights have been installed and commissioned.
Buccleuch	100	4,000,000.00	Improve visibility and reduce reliance to Eskom	100 public Lights have been installed and commissioned.
Parkmore	18	800,000.00	Improve visibility and reduce reliance to Eskom	18 public Lights have been installed.
Wendywood (Western service Road)	7	400,000.00	Improve visibility and reduce reliance to Eskom	7 public Lights have been installed.

Table 39: Public lighting project

3.1.7 Major Bulk Projects

City Power invested in the following capital projects in the financial year 2023/24:

In line with the 2023/24 Business Plan, various programmes have been identified in accordance with the budget allocated to City Power, for the current financial year to enhance and improving customer service delivery.

Outlined on the table below is a high-level summary of the Capital Projects and progress as at end of the June 2024.

Capex Programme	Objective	Progress as of 30 June 2024
Electrification	Electrification of Informal settlements to reduce Illegal Connections.	• Roodepoort, Slovo Park and various infill sites which include Veggieland, Princess plot, Slovo Park, Matholesville and Kliptown. • During the 2023/24 financial year a total of 2675 units were electrified against a target of 2500.
Fire and Security	To upgrade and install fire detection systems and fire suppression systems, to build band walls between transformers to minimise damage during unforeseen fires in substations.	A process to appoint new service providers has started, and the tender has been advertised.
SCADA (Supervisory Control and Data Acquisition) / Network Visibility	To install Remote Terminal Units in the substations so as to isolate the network during major faults.	100% of the installation is done at the following substations: Bordeaux, Bond, Randburg, and Lenasia. Designs are approved, and cabling is done for Waterval, Noordwyk, New Road, Vorna Valley, Karsene, and Grand Central for this financial year.
Protection	To change the batteries and the tap changers at the substations for voltage surges for in-rush current when power is restored after load shedding.	Intelligent Electronic Device (IEDs) • 100% of the installation is done. • 100% of this financial year scope is executed. Batteries and Chargers • 100% of the installation is done. • 100% of this financial year scope is executed
Public Lighting	The programme entails the installation of new street lighting infrastructure as well the luminaire replacement programme	The 2023-24 target has been achieved. The projects are spread across all regions to achieve maximum results, in line with community needs and challenges, albeit with limited budgets. Areas where public lights are installed include Carlswald, Patlynn, Glen Austin, Buccleauch, Parkmore and Wendywood.
Bulk Infrastructure	The upgrading and construction of new substations is critical to increasing our customer base and provide capacity in areas that the City of Johannesburg has earmarked for accelerated development. The refurbishment of infrastructure is required to reduce the risk of equipment failure. Major Projects are to improve energy reliability and Customer services:	City Power initiated the construction of Cleveland s/s (brown field project - meaning upgrade of existing infrastructure), Eldorado s/s (green field project - meaning construction of new infrastructure) and Lutz Dalkeith (green field meaning construction of new infrastructure) between 2016 and 2018. These projects have been delayed due to change in political administration, contractual, the 2019 to 2021 COVID-19 lockdown restrictions and budget constraints, however two of the projects namely Eldorado Park and Cleveland have yielded results as they were partially commissioned end expected to be fully commissioned before end of July 2024.
Renewable Energy	Alternative energy solutions programmes, to ensure uninterrupted energy supply – some are already in place while other are	City Power is in progress with the alternative energy solutions which are at different stages of implementation while some are at planning stages as well as finalisation of feasibility studies. • The below are already in implementation stage: ✓ Solar high masts

Capex Programme	Objective	Progress as of 30 June 2024
	planned to commence during the current FY.	✓ Solar geysers ✓ Virtual power roof top PV (Photovoltaic) solar ✓ Small scale embedded generation ✓ Short Term Power Purchase agreement

Table 40: Bulk Projects

3.1.8 Human Resource Management

Employees of City Power

Skills Level	Job Level	2021/22		2022/23		2023/24			
		No. of Posts	No. of Employees	No. of Posts	No. of Employees	No. of Posts	No. of Employees	Vacancies (Full time equivalent) No.	Vacancies (as a % of total) %
Professionally Qualified	D	183	60	137	84	137	88	49	36%
Senior Technicians	C	335	220	387	192	387	220	167	43%
Semi-Skilled	B	709	481	684	439	684	494	190	28%
Unskilled	A	3971	3279	5140	4649	5140	4345	795	15%

Table 41: Employee of city power

Workforce Profile in terms of Age, Race, Gender, and Foreign National Status

Occupational Level (below EAP row)	Age Group	Male				Female				Foreigner		Total
		A	C	I	W	A	C	I	W	M	F	
Top Management	**18-34**	-	-	-	-	-	-	-	-	-	-	0
(Level 1-2)	**>35**	3	-	-	-	3	-	-	-	-	-	6
	Total	3	-	-	-	3	-	-	-	-	-	**6**
Senior Management	**18-34**	0	0	0	0	1	0	0	0	0	0	1
(level 3-4)	**>35**	50	3	1	2	29	0	1	3	0	0	89
	Total	50	3	1	2	30	0	1	3	0	0	**90**
Professional Qualified	**18-34**	3	0	0	0	5	0	0	0	-	-	8
(Level 5-6)	**>35**	48	0	1	9	32	2	0	0	0	0	92
	Total	51	0	1	9	37	2	0	0	0	0	**100**
Skilled Technical	**18-34**	157	1	2	0	166	1	0	0	0	0	327
(Level 7-8)	**>35**	**472**	**22**	**3**	**68**	**236**	**5**	**1**	**8**	**0**	**0**	815
	Total	**629**	**23**	**5**	**68**	**402**	**6**	**1**	**8**	**0**	**0**	**1142**
Semi-Skilled	**18-34**	59	1	0	0	59	4	0	0	0	0	123

Occupational Level (below EAP row)	Age Group	Male				Female				Foreigner		Total
		A	C	I	W	A	C	I	W	M	F	
(Level 9-10)	>35	124	4	0	14	100	6	2	12	0	0	262
	Total	183	5	0	14	159	10	2	12	0	0	**385**
Unskilled	18-34	112	0	0	0	76	2	0	0	0	0	190
(Level 11)	>35	184	4	1	1	95	0	0	0	0	0	285
	Total	296	4	1	1	171	2	0	0	0	0	**475**
Temporary	18-34	102	0	1	0	150	2	0	0	0	0	255
	>35	53	2	0	0	59	2	0	0	0	0	116
	Total	155	2	1	0	209	4	0	0	0	0	**371**
TOTAL												**2,569**

Table 42: Workforce profile

Disability Percentage Standing

Actual Number of Staff with Disabilities	52
Total Staff Compliment	2569
Disability Target	2%
Actual Disability %	2.02%

Table 43: Disability Percentage Standing

3.3.8 Service delivery levels based on Service Levels standards.

Reporting Cycle: Annual 2023/24								
KPI No.	KPI Name	Measure	Reporting Period	Target	Actual	Variance	Variance explanation	Mitigations
GDS2040 Outcome: Provide a resilient, liveable, and sustainable urban environment - underpinned by smart infrastructure supportive of a low-carbon economy								
Shareholder Priority: Sustainable service delivery; Infrastructure development & refurbishment								
City Power Objective: Committed to creating value for our customers and Aspiring for Uninterrupted Service								
No. 1	Average time taken to repair logged streetlight queries (Motorways)	Days	Baseline FY 2022/23	2.00	0.8	1.2	KPI achieved.	None
			Annual FY 2023/24	2.00	2.70	-0.70		
No. 2	Average time taken to repair logged streetlight queries (Secondary Roads, Main Arterials and Area lighting)	Days	Baseline FY 2022/23	6.00	7.80	-1.80	Increased instances of theft, Vandalism and Shortage of replacement materials	Rolling out of replacement of vandalized infrastructure is ongoing with a focus on Main arterials and motorways
			Annual FY 2023/24	6.00	11.30	-5.30		
No. 3	Percentage resolution of logged queries within 30 days.	%	Baseline FY 2022/23	95.00	96.00	-1.00	KPI achieved	None
			Annual FY 2023/24	95.00	98.00	-3.00		
No. 4	Percentage of Large Power Users (LPU) meters read as per the download file.	%	Baseline FY 2022/23	98.00	92.00	-6.00	Target not met due to: Vacant buildings with no meters or vandalized meters Inaccessibility to some of the properties.	CoJ and CP to clean data by closing the accounts which are not consuming power anymore. City Power LPU team is replacing faulty meters to clean the exceptions and increase the reading rate. No access due to locked Properties, locks will be replaced with City Power metering locks. Disconnections will be intensified using Revenue Protection team. To recover from within set targets efforts are in place and rolling out of replacement of vandalized infrastructure is ongoing with a focus on Main arterials and motorways.
			Annual FY2023/24	98.00	90.00	8.00		

Reporting Cycle: Annual 2023/24								
KPI No.	KPI Name	Measure	Reporting Period	Target	Actual	Variance	Variance explanation	Mitigations
								Calls logged on the system will be prioritized and attended to within 4 days, where there is vandalism, these calls will be flagged and be scheduled as part of the replacement program.
No. 5	Percentage of Domestic meters read as per the download file.	%	Baseline FY 2022/23	95.00	89.00	-6.00	Illegal Connections Inaccessible/Unread Meters Offline Meters System Updates Vacant Land/Empty property demolished. Theft and vandalism Bypassed meters Load shedding.	Service Delivery Centres to send the list of illegal and inaccessible meters to Revenue protection to perform site audit and disconnections. Service delivery Centres to replace sim cards and modems of offline meters on site. Service Delivery Centres back-office team to update meters on Sap and IEE. Service Delivery Centres to perform site audit and take pictures of the vacant/demolished property then compile a report to flag the account. Service Delivery Centres and Corporate to secure the infrastructure by welding them and using City Power padlocks to lock them. Meter Readers to follow the load shedding plan schedule for meter reading. Service Delivery Centres to replace bypassed meters for paying customers with new one on site.
			Annual FY 2023/24	95.00	86.65	8.35		
No. 6	Average time taken to communicate planned power interruptions	Days	Baseline FY 2022/23	7.00	10.88	3.88	KPI achieved.	None
			Annual FY 2023/24	7.00	15.04	-8.04		
No. 7	Average time taken to communicate unplanned interruption post logging	Hours	Baseline FY 2022/23	2.00	2.00	0.00	KPI achieved	None

Table 44: Service delivery levels based on Service Levels standards.

3.3.10 Awards and Honors

No	Name of award/honours	Institution Offering the award	Date receipt/awarded
There were no awards and honors received for FY2023/24			

3.4 Free Basic Services and Indigent Support

3.4.1 Introduction

The Expanded Social Programme (ESP) is a social policy intended for indigent households specifically catering for the provision of Free Basic Services (FBS) whose objective is to promote social security with the idea of households ultimately participating in the economy and to improve their quality of life. This programme represents a significant step towards the fulfilment of subsidized services recognizing that household circumstances are not the same and that poor households are unable to meet municipal payment obligations due to high financial burdens.

The application of Free Basic Services in the city is more distinct such that is separates the haves from the have nots. This approach makes much sense because it provides for three (3) tiers which determines eligibility per capita based on individual income therefore regulating the number of rebates provided in each band. **Band 1 -** Is the lowest level of subsidy, aimed at helping those on the borderline of poverty while **Band 2** – is the middle level of subsidy, aimed at those who earn some formal income but whose earnings fall below the survival level defined by the poverty index and **Band 3** – is the highest level of subsidy, aimed at those with no formal income living in the most deprived circumstances.

The indigent rebates expand to include metered and non-metered services while programme participation must be renewed semi-annually. As households' circumstances, improve, these households should be exiting the programme, giving way to other beneficiaries.

3.4.2 Overall Free Basic Services Report during 2023/24 financial year

The continuous increase in the high cost of living has affected the citizens of Johannesburg, hence the high number of indigents household. The department through the Expanded Social Package (ESP) program, indigent rebates were made available to households, However, due to the new ESP system being implemented there was a high number of households that were disqualified.

Some of the challenges experience by the department in implementing the program and ensuring that the qualifying indigent households have access to the program includes network connectivity in centres such as Pimville, Diepkloof People's Centre, Jabavu Revenue Centre in Region D, Orange Farm, Eldorado Civic Centre & Ennerdale Civic Centre in Region G. The intermittent pattern of water shedding at the Alexandra Revenue Customer Service Office affected registrations during the term as the office had to close on the impacted days to comply with OHASA conditions. Alternatively, the indigent households were given the opportunity to convert to accept manual applications, re-direct them to nearby centres and encourage them to use online method.

Some of the households were affected by issues such as incorrect zoning and or flat rates applied on some accounts impacted negatively on applications. These applications could not be considered because the indigent rebate is applied to residential properties and not business while those with flat rates were also encouraged to change the installation category to residential. These findings contributed towards the low targets reported in all quarters.

Benefits per band are illustrated in the below table:

NUMBER OF BENEFICIARIES				
	Band 1	**Band 2**	**Band 3**	**Total:**
Quarter 1	37	304	20 816	21 157
Quarter 2	41	317	21 589	21 947
Quarter 3	27	265	19 167	19 459
Quarter 4	26	273	18 232	18 531
TOTALS:	**131**	**1159**	**79 804**	**81 094**

Table 45: Benefits per band

The breakdown of FBS services for the quarter under review is captured as follows:

Service Type	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**
Electricity	25 230	27 928	19 028	17 694
Water	37 782	36 746	28 003	26 041
Sewer	35 499	38 522	29 692	27 610
Refuse	57 569	58 676	47 480	45 021
Property Rates	60 008	61 080	49 389	46 785

Table 46: breakdown of FBS services for the quarter under review

ESP Online Registration

The total number of Online Registrations for Free Basic Services (FBS) was 239 with 94 Applications approved which included new applications and re-registrations. 145 Applications were declined due to either incomplete documentation, individuals not qualifying for the program or not residing within the city's boundaries as required by the ESP Policy.

Support for vulnerable households.

Provision of social burials

The department continued to assist the indigents families with social burial to ensure that their loved one is buried with dignity. The following analysis was done to track how the department assisted throughout the financial year:

(a) One hundred and thirty (132) burials were provided by mid-term of 2023/24 financial year and a further 67 at the end of the third quarter bringing the total to 199 burials. By the end of quarter 4, burials processed were 83, bringing the overall total to 282. There was a 1.4% drop in still births burial request in quarter 2, from 21 to 15 as compared to quarter 1 of 2023-2024 and now an increase to 27 stillbirths in the quarter 3 and a further 21 in quarter 4 of the financial year, 2023/2024.

Reg	Quarter 1: Provision of Social Burials			Qtr 1 Totals	Quarter 2: Provision of Social Burials			Qtr 2 Totals	Quarter 3: Provision of Social Burials			Qtr 3 Totals	Quarter 4: Provision of Social Burials			Qtr 4 Totals
	July 2023	**Aug 2023**	**Sep 2023**		**Oct 2023**	**Nov 2023**	**Dec 2023**		**Jan 2024**	**Feb 2024**	**Mar 2024**		**April 2024**	**May 2024**	**June 2024**	
A	2 *(Wards 96, 80)*	0	1 *(Ward 92)*	3	0	0	0	0	3 (Wards 77,93,92)	1 (Ward 77)	2 (Wards 95;96)	6	1 (Ward 80)	1 (Ward 133)	0	2
B	2 *(Wards 68)*	1 *(Ward 117)*	0	3	1 *(Ward 82)*	0	0	1	1 (Ward 68)	1 (Ward 82)	0	2	0	0	2 (Wards 98; 68)	2
C	5 (*Wards 127, 44)*	1 *(Ward 128)*	1 *(Ward 89)*	7	3 *(Wards 50,84;129)*	2 (Wards 128;127)	0	5	0	1 Ward 49)	2 (Wards 44,50)	3	5 (Wards 49*2,71,128)	4 (Wards 44; 128*2;127)	5 (Wards 127,71;70 ;49*2)	14
D	5 *(Wards 42, 27,52,38)*	8 *(Wards 28; 46; 15;24,38, 41,47)*	8 *(Wards 15;16;19; 41;42;43; 45;52)*	21	6 *(Wards 135,51*2;16;30*2)*	7 (Wards 130,22;51; 38;12;36 ;35)	6 (Wards 130;52*3;28;15)	19	6 (Wards 13,30,45,51,42)	5(Wards 35;21;30;51;27)	8 (Wards 30;40;41,33 ,26,24, 42,48)	19	7 (Wards 16, 26, 31, 41, 45*2)	10 (Wards 45;15;25;130; 46;16;20;42; 53; 31)	10(Wards 25;52;31; 47*2; 20;26; 34;120;29)	27
E	3 *(Wards 76, 105)*	2 *(Wards 76; 116)*	2 *(Wards 81; 116)*	7	1 (Ward 108)	1 (Ward 105)	2 (Wards 105;107)	4	2 (Wards 107,76)	2 (Wards 81;75)	3 (Wards 116; 24;108,75)	7	1 (Ward 108)	1 (Ward 108)	0	2
F	1 *(Ward 72)*	4 *(Wards 56; 57; 62; 123)*	3 *(Wards 57; 124)*	8	1 (Ward 55)	1 (Ward 69)	3 (Wards 124;123 *2)	5	0	4 (Wards 66;123;124 ;56)	4 (Wards 61; 55;66;60)	8	2 (Wards 55, 66)	4 (Wards 124; 55; 61; 66)	1 (Ward 55)	7
G	4 *(Wards 5, 17,25)*	17 (Wards *3;4;6;10;17;24 31;120; 121;122;131*	9 *(Wards 4; 7; 5;10; 17;120; 131)*	30	4 (Wards 121; 04;01;06)	7 (Wards 122; 120*2,10; 119; 8;24)	8 (Wards 17;122;119;08*2; 121;02;01)	19	8 (Wards 7, 8*2, 121, 2, 5, 119)	10 Wards (121*2; 119*2; 10; 04;02*2;131)	4 (Wards 8; 17;3,7)	22	3 (Wards 04,06,120)	11 (Wards 120*2; 17*2; 04*2;119*2; 122;10; 08)	15 (Wards 04;05,08*2; 121*4; 01; 119;10; 122*2; 24, 120)	29
Total	**22**	**33**	**24**	**79**	**16**	**18**	**19**	**53**	**20**	**24**	**23**	**67**	**19**	**31**	**33**	**83**

COMPONENT B: HOUSING SERVICES

3.5 Human Settlements Department

3.5.1 Mandate of the department

The Department of Human Settlements' mandate is underlined by Section 26 (1) of the Constitution of the Republic of South Africa which provides for all citizens to have access to adequate housing. The Departments fulfils this statutory responsibility by planning and implementing programmes that promote the creation of sustainable human settlements for the communities of the City of Johannesburg. The Housing Act of 1997 (Act 107 of 1997) guides the Department's housing provision functions. The Department demonstrates its commitment to fulfilling its mandate by undertaking planning and implementation, which includes providing infrastructure to support integrated human settlements development, building homes, allocating and transferring homes to the rightful beneficiaries, issuing title deeds, facilitating the availability of affordable rental housing, and managing Council-owned rental stock.

The Department of Human Settlements objectives align with the overarching priorities set by the City of Johannesburg and the Government of Local Unity. The fulfilment of the Department's objectives is dependent on the achievement of the following key performance areas:

- Provision of basic services to informal settlements in line with Phase 3 of UISP.
- Construction of mixed housing units in line with an agreement between the city and the Provincial Department of Human Settlements
- Sales, transfers and issuing of title deeds.
- Hostel Redevelopment
- The development of serviced sites focused on the installation of infrastructure to support sustainable human settlements.
- Formalisation/upgrading of informal settlements.
- Ensuring security of tenure (transfer of houses and issuing of title deeds)

3.5.2 Performance Highlights for 2023/24

The key achievements of the entity in 2023/24 financial year, amongst others:

Service delivery priority	Achievements
Mixed Housing Units Completed	• The department constructed 3022 mixed housing units the breakdown is as follows: • South Hills 354 BNG Units completed. • Riverside View Extension 69, 216 Multi-storey FHF units • Fleurhof 204 FHF Units completed. • Lufhereng 556 FHFx • Lufhereng 189 Bonded • Lufhereng 233 BNG units completed. • Goudrand Ext. 13, stand 2255 - 570 housing units completed. • Jabulani Erf 2612 – 396 FHF Walk-up units completed. • Jabulani Erf 2614- 304 BNG Walk-up units completed.
Title Deeds	• The department issued 2131 title deeds to the rightful beneficiaries. This includes new developments, sectional titles, and old townships
Hostels Refurbished	The department has refurbished 4 hostels in the current financial year: • Electrification of the Diepkloof Hostel Giyani/phase 2 has been completed. • Helen Joseph- roof replacement for 125 units. • Nobuhle hostel. Installation of the Electrical cables and water pipes.

	• Merafe Hostel, Roof, plastering, ceiling, and painting walls
Flats Refurbished	The department has completed the refurbishment of 11 flats, it was the following flats. The flats had the damaged roofs that were refurbished. • Jasper Court, Bellavista • Zircon Court, Bellavista • Waterbok Court, Bellavista • Cairngom court Upgrading of the sewer reticulation from 110 diameter asbestos pipe to 160mm dia uPVC pipe including inspection chambers and manholes. Upgrade of water reticulation from galvanized pipe to HDPe pipes • Willmore Court • Arlberg Place • Heerengracht Court • Milnerton Court • Forest Court • Katberg Cottage South Hills Installing- new taps, unblocking drains and installing stoppers. • Sneeurberg Flat- The units were burn and it was completed refurbished, new roof, ceiling, cupboard, sink, toilets, tiling and paining
Service sites developed	The department has achieved the development of sites and services at Zandspruit Ext. 84. The construction entailed the installation of Infrastructure services (Water, Sewer, Roads& Stormwater) was completed for **701** stands.

Table 47: The key achievements of the entity in 2023/24 financial year

3.5.3 Challenges and Mitigations in 2023/24

The department experienced various challenges during the 2023/24 financial year. However, mitigations were devised to address some of the challenges. Below is a list of challenges and mitigations.

Challenge	Highly affected areas (Region and areas)	Mitigations
Restricted availability of reasonably priced and strategically placed land for the development of human settlements. Inadequate funding of the Land acquisition programme which is a key programme for the delivery of human settlements.	• Region C, President Park, Roodepoort and Zandspruit	The Department will continue to press for council resolutions for the acquisition of land in Roodepoort and President Park.
uncollected title deeds, unresolved estates and family disputes, illegal sales &occupations, untraceable beneficiaries	• The Old townships in particular Region D and F.	• Beneficiary education sessions conducted across the region in the City. • Use of the Department's Social Media Platforms to sensitise and alert beneficiaries on housing scams and illegal sales. • Issuing of call-notes on print media and adverts as a reminder to beneficiaries to collect title deeds. • Call notes for the collection of title deeds through different media platforms and door-to-door campaigns

3.5.4 Service IDP Policy Objectives

IDP Programme	Key Performance Area (KPA)	5 Year Target and Commitments (2016/17-2020/21)	Service Delivery Performance									
			2019/20		2020/21		2021/22		2022/23		2023/24	
			target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
3. Transforming Sustainable Human Settlements	Number of mixed housing units constructed		2008	2029	2400	2972	2500	3134	2644	2688	2850	3022
	Title Deeds issued		3818	1445	3900	2951	2800	2811	3000	1588	1500	2131
	No. of informal settlements upgraded		04	01	04	0	10	0	10	03		
	No. of informal settlements provided with electricity. (new KPI wording)										1370	1520
	Number of serviced sites		800	0	800	0	1057	150	1400	970	266	701

Table 48: Service IDP Policy Objectives

3.5.5 Financial Performance of the department for 2023/24

Details	2021/22	2022/23	2023/24			
	Actual	Actual	Adjusted Budget	Target	Actual	% Achievement for Annum
REVENUE:	**109 238**	**117 548**	**116 903**	**116 903**	**145 622**	125
Total Operational Revenue	109 238	117 548	116 903	116 903	145 622	125
EXPENDITURE:	**857 358**	**515 772**	**642 661**	**642 661**	**806 606**	**125.5**
Employees	177 467	190 028	212 519	212 519	211 648	99
Repairs and maintenance	140 364	60 040	8 214	8 214	6 859	84
Other	243 942	9 322	125 956	125 956	181132	143
Total Operational Expenditure	295 585	256 382	295 963	295 963	352 967	119
Net Operational Expenditure	(748 120)	(398 224)	(525 758)		(660 984)	125.7

Table 49: Financial Performance of the department for 2023/24

3.5.6 Completed Projects in 2023/24

The following projects were implemented in 2023/24 financial year:

No	Project Name	Region	Budget (23/24)	Brief Description	Project Status
1	Provision of basic water services in Shalazile Camp (Phase 2) Denver.	Region F	365 075	Provision of basic water services in Shalazile Camp (Phase 2). Standpipes that installed for provision of water to 265 households	Completed
2	Provision of basic water at Poortjie Dark City Phase 2	Region G	365 075	Provision of basic water services in Dark City (Phase 2). 242 households benefited from the installation of 16 communal taps. 167 individual standpipes were upgraded to resolve low water pressure.	Completed
3	Zandspruit Ext. 84: Construction of Engineering Infrastructure services (Water, Sewer, Roads& Stormwater) was completed for 701 stands	Region C		Construction of Engineering Infrastructure services (Water, Sewer, Roads& Stormwater) was completed for 701 stands at Zandspruit Ext.84	Completed
4	Completion of 354 BNG Units completed South Hills	Region F	70 000	Completion of 354 BNG Units completed South Hills	Completed
5	Completion of 216 Multi- storey FHI Units	Region A	10 000	Completion of 216 Multi-story FHI Units at Riverside View Ext.	Completed
6	Completion of 204 FHI Units completed	Region C	99 000	Completion of 204 units at Fleurhof	Completed
7	Completion of 566 FHF Units	Region C	99 000	Completion of 566 FHF Units at Fleurhof	Completed
8	Completion of 233 BNG Units at Lufhereng	Region D	96 250	Completion of 233 BNG Units at Lufhereng	Completed
9	Completion of 396 FHF Walk-up Units at Jabulani Erf 2612	Region D		Completion of 396 Walk-Up Units at Jabulani Erf 2612	Completed
10	Madala Hostel		19 000	Helen Joseph- roof replacement for 125 units	Completed

Table 50: Completed Projects in 2023/24

3.5.7 Major Bulk Projects

The department implemented the following major bulk projects in 2023/24 financial year:

Project Name	Scope	Total Original Budget	Total Revised Budget	Actual for FY	Variance	Progress Challenges, Risk and Mitigation
Bramfischerville Ext 7 & 8 (Phase 2)	Construction of roads and associated stormwater management system -	20 000	13 263	13 200	63	Project is implemented by JRA on behalf of COJ Department of Human Settlements. Phase 2 of the project is underway for construction of 0,8km. JRA has issued a termination notice to the contractor as progress is delayed by more than 3 months. Progress is 99% completion
Bramfischerville Ext 12	Construction of roads and associated stormwater management system	15 000	0	0		Project was implemented by JDA since 2018. 7km of the roads were completed and certified. 5km of the roads though completed were not certified complete after 3 contractors abandoned site. An investigation GFIS has been ongoing since 2022. COJ Department of Human Settlements has to date awaited the outcome of GFIS investigation and insist on JDA to recover all guaranteed monies to reinstate and complete the project.
Cosmo City (Malibongwe Ridge)		22 737	4 896	2 800	2 096	Project is being implemented by CODEVCO (PTY) LTD in partnership with COJ Department of Human Settlements. 1. Eskom has completed the link and internal (MV & LV) electrification to ERF 1345, 568 units 2. City Power is currently installing streetlights, progress is 70% complete. 3. Eskom has finalised and approved detail designs for electrification of Ext 2, 486 units. CODEVCO has vacated the site and de-established all their resources June 2023. Legal proceedings underway to set aside agreement with CODEVCO to allow procurement of other service providers to complete the project.
Diepsloot (Riverside View)	Mixed Development	30 000	10 000	0	10 000	New Agreement signed for development in Nov 2023 • Erf 4862 mini sub complete • 3rd transformer yard works complete. Switch over in progress
Drieziek Ext 3	Construction of roads and associated stormwater management system -	20 000	12 614	20 514	-7 900	Project is implemented by JDA on behalf of COJ Department of Human Settlements. Project progress at 78% for 2,1km. Completion is due end August 2024. Contractor has indicated intentions to claim extension of time for completion.

Project Name	Scope	Total Original Budget	Total Revised Budget	Actual for FY	Variance	Progress Challenges, Risk and Mitigation
Drieziek Ext 4	Construction of roads and associated stormwater management system -	20 000	19 000	17 419	1 581	Project is implemented by JDA on behalf of COJ Department of Human Settlements. Project progress at 85%, completion was due end June 2024 for construction of 1, 8km. Revised completion date end of Q1 2024/25 FY Contractor experiencing cashflow challenges exacerbated by late payments from JDA. Site has been closed for 1 month to date as a result.
Drieziek Ext 5	Construction of roads and associated stormwater management system -	20 000	14 070	24 455	-10 385	Project is implemented by JDA on behalf of COJ Department of Human Settlements. Project progress at 75% for 2,5km. Completion is due end August 2024. Contractor has indicated intentions to claim extension of time for completion. Site closed for 2 weeks, due to sub-constructing issues. JDA is attending to the issues at hand.
Ennerdale South	Construction of roads and associated stormwater management system -	20 000	14 928	35 155	-20 227	Project is implemented by JDA on behalf of COJ Department of Human Settlements. Project progress at 98%. Practical completion for 1,4km was concluded 13 June 2024. Contractor attending to snag list.
Finetown Proper	Construction of roads and associated stormwater management system -	10 000	4 500	3 463	1 037	Project is implemented by JDA on behalf of COJ Department of Human Settlements. Project progress at 10% for 1,0km. Contractor has been terminated for poor performance. JDA expediting procurement of another contractor to complete the project.

Project Name	Scope	Total Original Budget	Total Revised Budget	Actual for FY	Variance	Progress Challenges, Risk and Mitigation
Fleurhof Mixed Development	Mixed Development	45 000	99 000	200 121	-181 121	The project is a partnership between COJ and landowners Fleurhof Ext 2 (PTY) LTD 1. Construction of Fleurhof Sub-station - Progress is 100% complete as of November 2023. The substation is energised and supplying electricity. 2. Construction of 5km bulk waterline phase 2&3 is 100% complete as of September 2023. 3. Construction of bulk link sewer and waterline to Ext 32, 33 and 39 is 100% complete of September 2023, 4. Installation of internal services (water ser, roads and stormwater) in Ext 31 Erf 2974 FLISP 932 Units is 100% complete as of May 2024, 5. Ext 31 upgrades of intersection of Helpmekaar/Main Reef Road and Helpmekaar/Wild Plum Road is 30%complete and on track. 6. Construction of Malacite Bridge in Ext 39 is 82% complete and on track for handover in July 2024. 7. Re-routing of electrical connections from City Power substation terminated and reconnected to the newly completed Fleurhof Sub-station completed for Ext 19, 20, 21, 23, 24, 25, 26, 27,28, 29, 30 and 39 are 100% completed as of June 2024. 8. Street lighting along Fleurhof drive including Ext 33 are 100% completed as of end June 2024, 9. Overhead Line from Fleurhof Sub-station to Switching station is 100% completed
Kanana Park Ext 1	Construction of roads and associated stormwater management system -	15 000	8 444	7 405	1 039	Project is implemented by JRA on behalf of COJ Department of Human Settlements. Phase 1 of the project was completed on 13 December 2023. JRA has appointed another consultant to continue. The consultant is currently on Detail Design Review for Phase 2. Implementation of 1,0km will commence in the new financial year should sufficient budget be made available.

Project Name	Scope	Total Original Budget	Total Revised Budget	Actual for FY	Variance	Progress Challenges, Risk and Mitigation
Kanana Park Ext 2	Construction of roads and associated stormwater management system -	15 000	6 109	5 538	571	Project is implemented by JRA on behalf of COJ Department of Human Settlements. Phase 2 of the project was completed on 13 December 2023. JRA has completed a tender document for Phase 3, (1,0km), and requested appointment of a contractor from their supply chain. Implementation of 1,0km will commence in the new financial year should sufficient budget be made available.
Kanana Park Ext 3, 4 & 5	Construction of roads and associated stormwater management system -	15 000	4 500	1 869	2 631	Project is implemented by JDA on behalf of COJ Department of Human Settlements. No contractors have been appointed to date, JRA has approved the detailed designs of the 2nd attenuation pond. JDA to still submit final detailed designs to GAUTRANS for approval of K158 dual carriageway. Construction of only 1km single lane carriageway will be implemented thereafter.
Tshepisong Proper (Phase 2)	Construction of roads and associated stormwater management system -	20 000	3 300	2 925	375	Project is implemented by JRA on behalf of COJ Department of Human Settlements. Phase 1 of the project was completed on 21 April 2023. JRA has appointed a contractor for 1.4km roads and associated stormwater management system. Progress to date is 15,5%, Construction commenced on the 25 April 2024 with anticipated Practical completion of 10 October 2024 (06 Months Duration).

Project Name	Scope	Total Original Budget	Total Revised Budget	Actual for FY	Variance	Progress Challenges, Risk and Mitigation
South Hills	Mixed Development	40 000	70 000	50 294	19 706	Project is being implemented in partnership with Standard Bank through SPV called South Hills Development Company 9pty) ltd. 1. Upgrading of Moffat Electrical Sub-Station: All works at 100%, Commissioning of substation was 10th November 2023. Final handover documentation is being finalised. 2. Electrification of Phase 1B – 95% complete (LV - 95% and Service connections - 80%), for 196 units. 3. New bulk cable to be installed from Moffat Substation to the borders of phases 1C, Ext 7 to 10 within the current 2023/24 FY has been delayed halted and will be resumed as soon as service installation commences on the western site. 4. The Installation of Gas Infrastructure works in Phase 2A 320 FLISP units, progress at 100%. 5. The installation of internal services (water & sewer) in Phase 2A FLISP Res 4_320 units commenced in January 2023 internal services 100%, services connections at 100% complete. 6. Internal Electrical Services (street lighting complete, site reticulation (MV cables, miniature substations, LV distribution cables, distribution kiosks) in Phase 2A 320 FLISP res 3 units underway with progress at 99%. 7. Installation of link and internal water, sewer, roads, and stormwater to Phase 3 ERF 1202 PTN 560
Lehae Ext 1	Completion of the Construction of the City Power Switching Station. (LOOP IN LOOP OUT) Construction of the Eskom Switching Station -	0	30 000	14 967	15 033	Project is implemented by City Power on behalf of COJ Department of Human Settlements. The project is behind programme. The pace of progress is not satisfactory. Delays and challenges are attributed to community and subcontractors constantly closing site. City Power is addressing works interruption through their stakeholder engagement unit on an ongoing basis. Work has currently resumed however other delays in delivery of materials is ongoing. This project is implemented by City Power on behalf of the Department of Human Settlements. Progress • City Power appointment is 100% complete. • The appointment of a contractor and consultant by City Power is 100% complete. Completion date of the City Power switching station is being revised, and the Eskom one in June 2024

Project Name	Scope	Total Original Budget	Total Revised Budget	Actual for FY	Variance	Progress Challenges, Risk and Mitigation
Lawley Ext 1 and 3	Construction of roads and associated stormwater management system -	0	0	380	-380	The project is implemented by JRA on behalf of COJ Department of Human Settlements. The consultant was appointed and to date completed inception report. Detailed designs are underway. The implementation of the project is scheduled to be over 2 financial years, should sufficient budget be made available.
Vlakfontein Ext 3	Construction of internal roads and associated stormwater management system.	R0	3 000	1 248	1 752	Project is implemented by JRA on behalf of COJ Department of Human Settlements. Construction of 0,9km in Ext 3 was stopped in Quarter 3 of 2022/23 FY and contractor was terminated due to poor performance. JRA has reappointed a new consultant to foresee the completion of the project with tender document completed to date. Procurement of contractor is underway and should be completed in quarter 1 of 2024/25 FY.
Goudrand Rental Development		40 000	100 000	80 331	19 669	The project is currently on hold as the three-year development agreement has expired. The Legal department of the City is in the progress of reviving the agreement/contract.
Klipspruit/ Kliptown	Construction of roads and associated stormwater management system -	45 000	11 408	4 673	6 735	JRA appointed for Racecourse township. Scope: rehabilitation of Union Avenue, 4th Street, 3rd Avenue roads and stormwater. Progress: JRA's Durapi claimed planning and designs work done. TN Molefe, the contractor claimed site establishment
Informal Settlements (UISP)	Upgrading of Informal Settlements- Township establishment planning	365 075	386 461	496 232	-109 771	Joshco/ MBSA appointed. Scope: Town establishment planning phase 3 UISP. Progress: Planning stage. Invoice nine, ten 559 + 651 = 1 210 million
Madala Hostel	Helen Joseph- roof replacement for 125 units	19 000	14 250	13 720	530	Helen Joseph- roof replacement for 125 units.
Southern Farms		10 000	10 000	18 215	-8 215	The developer is currently finalising all planning processes, Environmental Impact Assessment and Water Use License applications are currently at 80% complete. Outline Schemene Report and Stormwater Management Plan at 30% complete Master Planning for Civil works is at 50% complete.

Project Name	Scope	Total Original Budget	Total Revised Budget	Actual for FY	Variance	Progress Challenges, Risk and Mitigation
Dube Hostel		10 000	4 500	4 201 inclusive of 161 +1 474+92 Helen Joseph +1 148 meadowlands	299	Joshco appointed 2021/2022 FY. Scope: Refurbishment of 190 units. Progress: **JOSHCO to share progress report/ completion certificate as the request was made**. 38 854 million was spent to date. Generally, the units are considered to be 95% practically completed. JW appointed for internal reticulation and upgrading collector sewer. JWater appointed. Scope: Upgrading link collector. Upgrading internal sewer and water reticulation. Progress: Water and Sewer DDR done. DDR Sewer Collector done
Orlando West Women hostel		0	0	161	-161	JWater appointed. Scope: Upgrading internal sewer and water reticulation. Progress: Water and Sewer PDR done PDR Sewer Collector done
Diepkloof hostel	0	0	0	1 474	-1 474	JWater appointed. Scope: Upgrading internal sewer reticulation. Progress: DDR Basic Sewer done
Inner City Upgrade		10 000	12 000	3 273	8 727	There are 4 building that the department is currently packaging and planning. The development plans were developed for 4 buildings

Project Name	Scope	Total Original Budget	Total Revised Budget	Actual for FY	Variance	Progress Challenges, Risk and Mitigation
Lufhereng		385 000	385 000	355 900	29 100	LDC appointed in 2015. Scope: Land acquisition, land development, land servicing for phases from 0 to 10 (extension 1, 5, 6, 7, 11, 10, 9, 11. Lufhereng town planning, design and construction of bulk, link, internal services and contruction of over 32000 top structure units. Progress: Extension 1 (87%) Extension 5 (83%) Extension 6 (85%) Extension 7 (85%) Extension 9 (55%) Extension 10 (62%) Extension 11 (50%) Extension 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28 (0%)
Total						

Table 51: major bulk projects in 2023/24 financial year

3.5.8 Service delivery levels based on services levels standards.

The following service delivery standards were reported on by the department in 2023/24 financial year:

Core Service	Service-Level Standard Target	2022/23	2023/24	Evidence	Variance	Variance explanation	Mitigations
Response to Group Legal and Contracts on new eviction matters, where City is joined to provide TEA.	Submission of the outcome of the audit/inspection within 21 working days to Group Legal and Contracts	100%	100%	TEA Reports submitted to Group Legal and Contracts	None	None	Response to Group Legal and Contracts on new eviction matters, where City is joined to provide TEA.
Issuing of title deeds	<6 months	100%	100%	Monthly and Quarterly Database of title deeds issued	None	Most of the houses have been sold therefore the department is unable to trace some beneficiaries resulting in delays with locating the rightful beneficiary for issuing of the title deed.	The Department continues to monitor the efficacy of interventions and strategies put in place aimed at improving title deeds issuing and reaching beneficiaries to ensure title deeds not issued are collected.
Title deed registration	Within 21 days from lodgement date	100%	100%	Confirmation of registered title deeds from Conveyancers.		There have been delays in the registration of title deeds by the Conveyancers.	The Department is engaging Group Legal and Contracts to expedite the process.

Table 52: service delivery standards were reported on by the department in 2023/24 financial year.

3.6 Johannesburg Social Housing Company (JOSHCO)

3.6.1 Mandate of the entity

The Johannesburg Social Housing Company (JOSHCO) was established by the City of Johannesburg municipality (COJ) in November 2003 with the responsibility of developing and managing affordable rental housing for low-income earners. Specifically, our mandate is to cater to households with a monthly income ranging from R1 850 to R22 000. We are a registered Social Housing Institution accredited by the Social Housing Regulatory Authority (SHRA), and we adhere to their operational requirements. Our mandate allows us to use COJ's capital funds allocation to develop affordable rental units that meet social housing criteria. This includes the development of rental housing, refurbishments, upgrading, and management of council-owned rental housing stock. Additionally, we have been mandated to develop and manage student accommodation in line with our business diversification strategy. As a Municipal-Owned Entity, JOSHCO is required to comply with all relevant legislation, including the MFMA, MSA, Social Housing Act, and the Companies Act. Our policies and strategies are in line with the COJ's long-term plans as outlined in its 5-year IDP. **Website:** www.joshco.co.za

3.6.2 Performance Highlights for 2023/24

The key achievements of the entity in 2023/24 financial year include amongst others:

Service delivery priority	Achievements
Housing Units Completed	• 495 social housing units completed
Housing units developed	• 657 social housing units developed awaiting completion in the new financial year.

3.6.3 Challenges and Mitigations in 2023/24

The entity experienced various challenges during the 2023/24 financial year. However, mitigations were devised to address some of the challenges. Below is a list of challenges and mitigations.

Challenge	Highly affected areas	Mitigations
Rental collection	• Former staff hostels, temporary emergency accommodation	• Tenant engagement drive in collaboration with SHRA and COJ Human Settlement Department to educate tenants on importance of rental payment. • Debt collection company appointed to assist with collection of all debt above 60 days. • Rent relief programmes offered
SHRA Accreditation	• Conditional accreditation	• Continuous meetings with SHRA representatives are held to track the development of the recommended action plan to rectify underperformance

3.6.4 Service IDP Policy Objectives

IDP Programme	Key Performance indicator	5 Year IDP Target	Service Delivery Performance									
			2019/20		2020/21		2021/22		2022/23		2023/24	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Sustainable Human Settlement	Number of Social Housing completed	2726	894	330	648	330	349	210	895	936	450	495

Table 54: Service IDP Policy Objectives

3.6.5 JOSHCO Financial Performance for 2023/24

Details	2021/22	2022/23	2023/24			
	Actual	Actual	Adjusted Budget	Target	Actual	% Achievement for Annum
REVENUE:						
Total Operational Revenue	357 803	309 323	369 449	369 449	376 788	2%
EXPENDITURE:						
Employees	156 217	170 913	196 357	196 357	220 531	12%
Repairs and maintenance	53 067	78 696	62 508	62 508	201 101	222%
Other	282 176	366 655	306 941	306 941	526 012	71%
Total Operational Expenditure	491 460	616 473	369 449	369 449	947 645	157%
Net Operational Expenditure	133 657	307 150			570 856	100%

Table 55: JOSHCO Financial Performance for 2023/24

3.6.6 Completed Projects in 2023/24

The following projects were implemented in 2023/24 financial year:

No	Project Name	Region	Budget (23/24)	Brief Description	Project Status
1.	Claim Street		R9 510 000	To successfully complete the 80 TEA units	98% complete with full completion targeted for 30 September 2024
2.	Nedeberg Student Accommodation		R15 875 428	Completion of 60-unit student accommodation	82% complete with full completion targeted for first quarter of 2024/2025.

Table 56: Completed Projects in 2023/24

3.6.7 Major Bulk Projects

The entity implemented the following major bulk projects in 2022/23 financial year:

Project Name	Scope	Contract Value	Completion Date	Project Benefits	Progress to Date	Challenges, Risk and Mitigation
Riverside View	Construction of 184 Units (part)	R531m	2023/2025	Decent accommodation at low rentals to qualifying tenants.		Inadequate funding. Use of SHRA funds to finance the construction.
Nancefield	Construction of 372 units	R260m (R202M + R58m)	2024/2025	Decent accommodation at low rentals to qualifying tenants		1.Late payments. Continue to engage CoJ for funding. 2.Community challenges- continue to engage both Human Settlement and community so that permission is granted to do the sewer line.

Table 57: major bulk projects in 2023/24 financial year

3.6.8 Human Resource Management

Employees of JOSHCO in 2023/24

Skills Level	Job Level	2021/22		2022/23		2023/24			
		No. of Posts	No. of Employees	No. of Posts	No. of Employees	No. of Posts	No. of Employees	Vacancies (Full time equivalent) No.	Vacancies (as a % of total) %
Top Management	1 &2	2	2	2	3	3	1	2	66%
Senior Management	3&4	4	3	5	4	6	4	2	16%
Professionally Qualified	5&6	38	35	35	30	38	32	6	33.33%
Senior Technicians	7&8	96	104	106	120	125	99	26	20.8%
Semi-Skilled	9&10	2	2	2	5	7	5	2	28.,57%
Unskilled	11	366	364	365	349	365	361	4	1%

Table 58: Employees of JOSHCO in 2023/24

Workforce Profile in terms of Age, Race, Gender, and Foreign National Status 2023/2024

Occupational Level	Age Group	Male				Female				Foreign National		Total
		A	C	I	W	A	C	I	W	M	F	
Top Management	18-34	0	0	0	0	0	0	0	0	0	0	0
(Level 1-2)	>35	1	0	0	0	1	0	0	0	0	0	2
	Total	1	0	0	0	1	0	0	0	0	0	2
Senior Management	18-34	1	0	0	0	0	0	0	0	0	0	1
(Level 3-4)	>35	1	0	0	0	1	0	0	0	0	0	2
	Total	2	0	0	0	1	0	0	0	0	0	3
Professional Qualified	18-34	5	0	0	0	2	0	0	0	0	0	7
(Level 5-6)	>35	13	0	0	2	8	0	1	0	1	1	26
	Total	18	0	0	2	10	0	1	0	1	1	33
Skilled	18-34	11	1	0	0	23	0	0	0	0	0	35
(Level 7-8)	>35	36	2	0	0	36	2	1	1	0	0	78
	Total	47	3	0	0	59	2	1	1	0	0	113
Semi-Skilled	18-34	2	0	0	0	2	0	1	0	0	0	5
(Level 9-10)	>35	0	0	0	0	0	0	0	0	0	0	0
	Total	2	0	0	0	2	0	1	0	0	0	5
Unskilled	18-34	45	0	0	0	25	0	0	0	0	0	70
(Level 11)	>35	108	2	0	0	161	3	0	0	0	0	274
	Total	153	2	0	0	186	3	0	0	0	0	344
Temporary	18-34	2	0	0	0	2	0	0	0	0	0	4
	>35	0	0	0	0	0	0	0	0	0	0	0
	Total	2	0	0	0	2	0	0	0	0	0	4
Grand Total		225	5	0	2	261	5	3	1	1	1	504

Table 59: Workforce Profile in terms of Age, Race, Gender, and Foreign National Status

Disability Percentage Standing

Actual Number of Staff with Disabilities	4
Total Staff Compliment	500
Disability Target	10
Actual Disability %	0.8%

Table 60: Disability Percentage Standing

3.6.9 Service delivery levels based on services levels standards.

The following service delivery standards were reported on by the entity in 2022/23 financial year:

Core Service	Service-Level Standard Target	2022/23	2023/24	Evidence	Variance	Variance explanation	Mitigations
Billing of customers	98% accurate bills of all active customers	**98.05%**	98.7%	Dated and signed prebilling monthly report for each project. Approved tariff report.	+0,65%	None	None
Attending to request for maintenance	96% of maintenance requests attended within 14 days of the logged call	**99.49%**	100%	MDA report on jobs logged.	+3,49%	None	None
Routine building maintenance	Once per year and as when required	**100%**	100%	Approved Service Plan for 2022/23 submitted once during quarter 1 or when reviewed; and MDA/ jobs report	None	None	None
Application for rental housing	Outcome of enquiry to be sent to application within 5 days	**1 day**	1,5 days	Emails database and emails	None	None	None
Application for rental housing	Outcome of the application communicated within 10 working days	**2,5 days**	2 days	Dated and signed tracking document or APP Report and SMS report	None	None	None
Resolution of complaints	Acknowledgement and response within 24 hours of complaint being logged	**24 hours**	24 hours	Automated emails	None	None	None
Resolution of complaints	Resolution of the complaints/ queries within 5 workings days	**1 day**	2 days	Monthly spreadsheet with a summary of all queries addressed for the reportable month; and Emails.	1 day	None	None

Table 61: service delivery standards were reported on by the entity in 2023/24 financial year.

3.6.10 Awards and Honors

No	Name of award/honours	Institution Offering the award.	Date receipt/awarded
1	Silver Award on Social Housing Development of the year.	Reside Summit	18 July 2024

3.7 Transport Department

3.7.1 Mandate of the department

The transport sector of the City of Johannesburg is comprised of Transport Department, the Johannesburg Roads Agency (JRA), the Metropolitan Bus Services (Metrobus) and MTC (Metropolitan Trading Company).

The Transport Department is responsible for setting the sector's strategic direction and policy framework; transport planning; transport promotions; road safety; public transport infrastructure and the provision of public transport services including the rollout of Rea Vaya BRT system.

The Johannesburg Roads Agency (herein referred to as the JRA) is responsible for the planning, design, construction, operation, control, rehabilitation and maintenance of the roads and storm water infrastructure in the City of Johannesburg. This responsibility includes the construction and maintenance of bridges/culverts, traffic signals/traffic signal systems, footways, road signage and road markings.

The Johannesburg Metropolitan Bus Services (Metrobus) is responsible for the provision of quality Metrobus bus services to Johannesburg residents.

The MTC (Metropolitan Trading Company) is a broadband network company designed to offer both wholesale data services to public and private entities as well as retail and incidental services on behalf of the city.

The strategic agenda of the transport sector is aligned to the priorities, objectives, and the delivery agenda of the GLU (Government of Local Unity.

The Transport Department contributes in the main to sustainable service delivery, sustained economic growth, smart city, green economy, safer city, and other priorities of the GLU (Government of Local Unity).

Central to the transport agenda is walking, cycling and public transport including addressing the apartheid spatial planning and congestion, urban sprawl where the poorest of the city's residents reside in the periphery and furthest areas of the city and enduring long hours of travel to places of education, work, and access to various amenities. The transport interventions are also geared towards enhanced mobility on city roads, sustainable development including through integrated transport systems that are safe, integrated, efficient, effective, and affordable.

3.7.2 Performance Highlights for 2023/24

The key achievements of the department in 2023/24 financial year include amongst others:

Service delivery priority	Achievements
Sustainable Service Delivery	**Rea Vaya BRT rollout and provision of quality services** • Watt street interchange is in place including cumulatively twelve (12) Rea Vaya phase 1C stations. • Phase 1 (parking), phase 2A (Joint Operations Centre) and phase 2B (workshops) of the Rea Vaya Selby depot are in place with the construction of phase 2C (administration building) at 70% completion. • The overall construction progress of the Rea Vaya Sandton station is 33% and Gandhi Square 37% respectively. • The implementation of two (2) sections of the Rea Vaya BRT phase 1C(a) roadways which

	needed strengthening and road markings, signage, and demarcations of Katherine Drive and Edith Cavell Street are in progress. Overall progress in this regard is 10%. • The upgrading of traffic signals on the intersections along the Rea Vaya phase 1C(a) route including Louis Botha, Katherine Drive and Rivonia Road are in progress. Overall progress in this regard is 28%. • The ABC (Pty) Ltd (Bus Operating Company) to run the Rea Vaya phase 1C(a) service is in place and currently have two (2) members of board of directors. The company's website is operational. • The BOCA signed with the affected public transport operators (minibus taxis) on this phase (1Ca) is in place. The purpose of the BOCA is to regulate the contracting relationship between the city and the BOC (Bus Operating Company). • The SLA (Service Level Agreement) signed with the affected public transport operators (minibus taxis) is also in place. It (SLA) was signed to pave way for the capacitation of the BOC (Bus Operating Company) including the appointment of key personnel and governance authority, recruitment and training of key staff including drivers to mention a few. Training of bus drivers was completed, and the closeout report is in place. • Sixty-eight (68) buses for this phase (1Ca) were procured and transferred to the city. The one hundred and forty-one (141) buses are being procured through the BOC (Bus Operating Company) in line with Council resolution. The procurement process by the BOC (Bus Operating Company) in this regard is in progress. • The procurement process for the new AFC (Automated Fare Collection) system was concluded and the project is now at implementation phase
	Public Transport Facilities • The construction of the Orange farm public transport facility in ward 131 is at 89%. It is anticipated that this facility will be completed and operationalized during the new financial year (2024/2025). • Detail designs and town planning processes for the Zola public transport facility in ward 51 are in progress. • Detail design for public transport stops at Cosmocity in ward 96 are in place. The contractor has been appointed. Construction work will commence in the new financial year (2024/2025). • Township establishment towards the construction of a public transport holding facility at Kayasands in ward 96 was completed. • The construction of the Zakariya Park public transport facility(superstop) in ward 122 is at practical completion stage. • Sidewalks and loading bays at the Rosebank public transport facility were completed.
	Complete streets (including Non-Motorised Transport) • The construction of complete streets projects links to Chiawelo railway station in ward 11 is at 98%. • The complete streets project at Deep South in ward 17 is at practical completion. • The detail designs for complete streets projects links to Phefeni railway station in wards 38, 40 and 41 are completed and submitted to the JRA. • Detail designs for complete streets projects links to Tshepisong public transport facility in Ward 128 are in place and the contractor has been appointed and commenced with work. • Detail designs for complete streets projects links to Orange farm public transport facility in ward 131 are completed. • The complete streets project at Turfontein in wards 55 and 124 were completed.
Sustained Economic Growth	**Transport transformation.** • The negotiations with the affected public transport operators on phase 1C (a) culminated into the establishment of the Rea Vaya phase C(a) BOC (Bus Operating Company) which will run the service once operationalized. Both the BOCA (Bus Operating Company Agreement) and SLA (Service Level Agreement) signed with the affected public transport operators are in place. It is

	anticipated that phase 1C(a) of the Rea Vaya system will be operationalized during the 2024/2025 financial year. The BOC (Bus Operating Company) is in place to run the services once operationalized. • The capacitation training programme for the previously disadvantaged public transport operators (minibus taxis) was completed during the period under review through Wits School of Governance. •
Safer city	**Road safety education, behavioural change, open streets, cycle promotions, transport regulation and partnerships** • The official launch of the October 2023 Transport Month programme for the financial year under review (2023/2024) was kickstarted with the media statement by the MMC for Transport in the City of Johannesburg, Cllr Kenny Kunene on 01 October 2023. Exhibitions were done at the Smarter Mobility Africa Summit which was held at Gallagher Estate from 01 - 03 October 2023. • The Driver training programme which targeted public transport operators was held from 08-09 October 2023. • The Blind SA sighted guide skills training programme for public transport operators was held on 09 October 2023. • The transport week programme was held at Scibono from 21 -25 October 2023 as part of encouraging learners to take transport as a career. • The Security Access Restriction (SAR) policy awareness outreach programme was held at Kaalfontein on 28 October 2023. • The Transport Museum tours for school kids were held on 28 and 31 of October 2023 respectively as part of encouraging learners to pursue career in transport. • The City of Johannesburg TDM (Travel Demand Management) programme was launched by MMC for Transport, Cllr Kenny Kunene on 31 October 2023. •

Table 62: The key achievements of the entity in 2023/24 financial year

3.7.3 Challenges and Mitigation in 2023/24

The department experienced various challenges during the 2023/24 financial year. However, mitigations were devised to address some of the challenges. Below is a list of challenges and mitigations.

Challenge	Highly affected areas (exact regions and areas)	Mitigations
The BOC (Bus Operating Company) running the Rea Vaya phase 1A services namely, Piotrans has experienced governance challenges and is currently under Business Rescue.	• The Rea Vaya phase 1A route operated by Piotrans starts in Soweto at Thokoza Park in Region D to Ellis Park in the Johannesburg CBD, Region F.	• The city is currently working closely with the BRP (Business Rescue Practitioner) at Piotrans towards stabilising the situation. This is geared towards the provision of uninterrupted and sustainable Rea Vaya BRT services to Johannesburg residents.

3.7.4 Service IDP Policy Objectives

IDP Programme	Key Performance Indicator (KPI)	5 Year IDP Target	Service Delivery Performance									
			2019/20		2020/21		2021/22		2022/23		2023/24	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Sustainable service delivery: Rea Vaya BRT services	Average number of Rea Vaya passenger trips per working day	59 000	41 800	41 645	18 750	34 346	34 368	34 464	39 368	35 921,60	35 000	28 752

Table 63: Service IDP Policy Objectives

3.7.5 Financial Performance of Transport Department in 2023/24

Details	2021/22	2022/23	2023/24			
	Actual	Actual	Adjusted Budget	Target	Actual	% Achievement for Annum
Operating Grants	248 773	677 048	650 365	650 365	411 664	63.3
Rea Vaya fare revenue	96 239	135 662	100 000	100 000	88 625	88.6
Total Operational Revenue	**345 012**	**812 710**	**750 365**	**750 365**	500 289	42.5
Employees	208 958	218 122	246 259	246 259	253 570	103.0
Depreciation and asset impairment	438 546	482 990	587 296	587 296	591 722	100.8
Repairs and maintenance	49 038	60 258	115 926	115 926	36 638	31.6
Contracted services	782 326	1 091 786	1 207 332	1 207 332	699 462	57.9
Other Expenditure	42 929	61 974	80 856	80 856	74 730	92.4
Finance Charges	7	6	116	116	86	74.1
Internal Charges	190 869	287 046	271 386	271 386	312 561	115.2
Total Operational Expenditure	**1 712 673**	**2 202 182**	**2 509 171**	**2 509 171**	**1 968 769**	**78.5**

Table 64: Financial Performance of Transport Department in 2023/24

3.7.6 Completed Projects in 2023/24

The following projects were implemented in 2023/24 financial year:

No	Project Name	Region	(23/24) Budget (R'000)	(23/24) Expenditure (R'000)	% Spend	Brief Description	Project Status
1	Orange farm small public transport facility	Region G	9 485	14 119	148.86	This project entails the planning and construction of a small public transport facility in Orange farm	The construction of the facility is at 89% completion.
2	Chiawelo complete streets	Region D	20 000	16 328	81.64	This project entails the planning and construction of complete streets projects at Chiawelo	Construction is in progress and at 98% completion.
3	Zola small public transport facility	Region D	150	0	0	This project entails the planning and construction of a small public transport facility in Zola	Detail designs and town planning process are in progress
4	Zakariya Park public transport facility (superstop)	Region G	3 500	2 454	70.11	The project entails the construction of public transport facility in Zakariya Park	The project is at practical completion
5	Small (holding) public transport facility at Kayasands	Region A	100	0	0	The project entails planning and construction of public transport (holding) facility in Kayasands	Township establishment was completed.
6	Small public transport facility in Sunninghill	Region A	300	0	0	The project entails the acquisition of land and the upgrading of the existing public transport facility in Sunninghill	Town planning with land acquisition processes is in progress.
7	Small public transport facility in Rosebank	Region B	3 000	2 302	76.73	The project entails the upgrading of a small public transport facility including sidewalks in Rosebank	Sidewalks and loading bays have been completed
8	Turfontein complete streets	Region F	1 400	2 354	168.14	The project entails planning and construction of pedestrian sidewalks with universal access in Turfontein.	The project was completed
9	Deep South complete streets	Region G	1 300	3 430	263.85	The project entails planning and construction of pedestrian sidewalks with universal access in Deep South.	The project is at practical completion
10	Public transport stops in Cosmo City	Region C	1 500	1 712	114.13	The project entails planning, and construction of public transport stops in Cosmocity	Detail designs were completed, and the contractor has been appointed.
11	NMT links to Phefeni railway station	Region D	1 500	47	3.13	The project entails the planning and construction of NMT (Non-Motorised Transport) links to Phefeni railway station	Detail designs are completed and submitted to the JRA for comments.
12	NMT links to Tshepisong public transport facility	Region C	1 800	2 108	117.11	The project entails planning and construction of NMT links to the public transport facility in Tshepisong	Contractor appointed and commenced with work
13	NMT links to Orange farm public transport facility	Region G	1 000	867	86.70	The project entails planning and construction of complete streets links to Orange farm public transport facility	Detail designs are completed.
14	Carr Street Public Transport Facility	Region F	500	1 317	263.40	The project entails planning and upgrading of Carr Street public transport facility	The boundary wall at JITI (Johannesburg International Transport

							Interchange) was completed. Carr street is the holding facility for JITI.
15	Signage, demarcation blocks and Corridor Road Markings	Region E	10 472	6 927	66.15	The project entails the implementation of road markings on the Rea Vaya phase 1C(a) roadways including rumble blocks and signage.	Overall implementation progress is at 41%.
16	Rea Vaya BRT Land Acquisition	Region E	14 000	13 244	94.60	The project entails the acquisition of land parcels along the Rea Vaya BRT trunk routes as well as for permanent Rea Vaya Alexandra Depot	The professional team of town planners, conveyors and land surveyors are in place and work in this regard is in progress. Some of the land parcels have been procured.
17	Rea Vaya BRT Phase 1 A and B Station Rehabilitation	Region B, D and F	23 000	22 107	96.12	The project entails the rehabilitation of Rea Vaya stations including Corronation, Noordgesis ext, New Canada, Helen Joseph, UJ Campus Square, Industria West and Kingsway	The project was completed
18	BRT phase 1C Roadways	Region E	6 000	4 974	82.90	The project entails the design and implementation of two (2) sections of the Rea Vaya BRT phase 1C(a) roadways which need strengthening and road markings, signage and demarcations on Katherine Drive and Edith Cavell Street.	Overall progress is 10%.
19	Procurement of Rea Vaya BRT phase 1C(a) buses	Region E	18 500	18 020	97.41	The project entails the procurement of buses towards launching the Rea Vaya phase 1C(a) service	Sixty-eight (68) buses have been procured and transferred to the city.
20	BRT Phase 1 C Traffic Signals upgrade	Region E	37 500	30 052	80.14	The project entails the upgrading of traffic signals on the intersections along the Rea Vaya phase 1C(a) route including Louis Botha, Katherine & Rivonia Streets	Overall implementation progress is at 28%.
Total			**399 664**	**377 633**	**94.49**		

Table 65: Completed Projects in 2023/24

3.7.7 Major projects in 2023/24 financial year

Project name	Scope	Contract Value (R'000)	Completion Date	Project benefits	Progress to Date	Challenges, Risk and Mitigations
Rea Vaya BRT Phase 1C: Sandton and Gandhi Square Stations.	Construction of the two Rea Vaya phase 1C(a) stations at Sandton and Gandhi Square	94 157	This is a multiyear project earmarked for completion by end of June 2025.	Extension and access to quality Rea Vaya BRT public transport services	Overall construction progress is 33% at Sandton station and 37% at Gandhi Square respectively.	The Sandton Rea Vaya station construction was delayed by the litigation process instituted by some of the businesses in Sandton. Construction is currently in progress. It is anticipated that the remaining work will be

						completed in the new financial year (2024/2025).
Rea Vaya BRT Selby Bus Depot (Phase 2C – Administration Building)	Construction of phase 2C (Administration Building) of the Rea Vaya Selby Depot	50 500	This is a multiyear project earmarked for completion by end of June 2025.	Extension and access to quality Rea Vaya BRT public transport services	Construction is at 70% completion.	The contractor responsible for the construction of the Rea Vaya BRT Selby Depot phase 2C (administration building) ran into cash flow challenges. Engagements through the implementing agent (the JDA) are in progress to resolve the situation. It is anticipated that the remaining work will be completed in the new financial year (2024/2025).
Rea Vaya AFC (Automated Fare Collection) System	Implementation of the new AFC (Automated Fare Collection) system for the Rea Vaya BRT system	96 000	This is a multiyear project earmarked for completion by end of June 2025.	Quality Rea Vaya public transport services	Implementation is in progress. Two hundred and twenty-seven (227) validators have been purchased and delivered.	The procurement process took longer than anticipated. However, the project is now back on track. It is anticipated that the new AFC system will be operationalised in the new financial year (2024/2025).

Table 66: Major projects

3.7.8 Service delivery levels based on services levels standards.

The following service delivery standards were reported on by the department in 2023/24 financial year:

Core Service	Service-Level Standard Target	2022/23	2023/24	Evidence	Variance	Variance explanation	Mitigations
Rea Vaya Bus timetable	95% adherence to daily bus schedule	80.6%	70.7%	Bus Schedule checklist	24.3%	There was shortage of buses on the Rea Vaya phase 1A operated by Piotrans, the BOC (Bus Operating Company). The BOC (Piotrans) is currently under business rescue.	The city is working closely with the BRP (Business Rescue Practitioner) towards addressing the situation and stabilising service operations.
Rea Vaya Station waiting time peak (trunk route) on a working day	10 minutes maximum	3 to 4 minutes waiting time during peak	3 to 4 minutes waiting time during peak	Bus Schedule checklist	0		
Rea Vaya Station waiting time off peak (trunk route) on a working day	30 minutes maximum	15 to 30 minutes waiting time	15 to 30 minutes waiting time	Bus Schedule checklist	0		

Rea Vaya Feeder bus peak waiting time on a working day	15 minutes maximum	5-10 minutes waiting time	5-10 minutes waiting time	Bus Schedule checklist	0		
Rea Vaya Feeder bus off peak waiting time on a working day	30 minutes maximum	20 to 30 minutes waiting time	20 to 30 minutes waiting time	Bus Schedule checklist	0		
Safety of commuters	100% compliance to safety and security of commuters	100% compliance to safety and security of commuters.	100% compliance to safety and security of commuters.	Security cameras in place and monitored from the Control Room	0		
	Enforcing of bus seating-standing in line with applicable regulations	The enforcement of seating standards is ongoing. All buses have clear seating signage indicating bus seating regulation	The enforcement of seating standards is ongoing. All buses have clear seating signage indicating bus seating regulation	Rea Vaya buses	0		
Comments on permit applications / concurrencies	30 days turnaround time	30 days turnaround time achieved	More than 30 days with backlog	Applications	Other applications are more than 30 days old	Backlog is due to inadequate capacity (shortage of staff)	Positions have been advertised and being filled to clear the backlog and meet turnaround times on operating licence applications.
Access Restriction Applications (SAR)	90 days turnaround time from receipt of application	90 days turnaround time achieved	90 days turnaround time achieved	Applications	0		

Table 67: service delivery standards were reported on by the department in 2023/24 financial year.

3.8 Johannesburg Road Agency

3.8.1 Mandate of the entity

The Johannesburg Roads Agency (JRA) is an entity of the City of Johannesburg (CoJ), established in 2001 to design, construct and maintain roads and stormwater infrastructure. The JRA delivers on its mandate through a staff complement of over 1 500 employees operating in seven regions of (CoJ). The Asphalt Plant, Strategic Assets Depot and the Resurfacing Depot complement delivery. The JRA oversees over 14 000km of Johannesburg' road network. The Entity operates under the Department of Transportation which provides overall transport policy direction in the CoJ. The JRA is part of the Economic Growth Cluster and participates in CoJ governance structures of Technical and Sub-mayoral Cluster, CoJ Extended Executive Management, Mayoral Committee, Council and Section 79 Committees.

3.8.2 Performance Highlights for 2023/24

The key achievements of the entity in 2023/24 financial year include amongst others:

Service delivery priority	Achievements
Sustainable Service Delivery	• The JRA resurfaced 152.84 lane km. • The JRA upgraded 7.76 km gravel roads to surfaced roads. • The JRA converted 1.91 km of open stormwater channels to covered channels. • The JRA managed to operationalise the Asphalt Plant and continues to explore a commercialisation model, and SANAS accreditation. • The JRA entered into several innovative partnerships to bring private sector players to partner in the delivery of public services that present mutual benefit.
Job Opportunity and Creation	• A total of 127 SMMEs were supported. • A total of 219 EPWP work opportunities were created against a target of 150.

3.8.3 Challenges and Mitigations in 2023/24

The entity experienced various challenges during the 2023/24 financial year. However, mitigations were devised to address some of the challenges. Below is a list of challenges and mitigations.

Challenge	Highly affected areas (Region and areas)	Mitigations
In this year theft and vandalism of the traffic infrastructure remained a challenge in particular traffic light systems.	City-Wide	The JRA continues to work with enforcement agencies towards identifying our stolen assets that leads towards successful convictions of the perpetrators.
Inadequate infrastructure budget compounded by the collapse of infrastructure due to end of lifespan	City-Wide	Continous engagement with the shareholder for increased funding, exploration of revenue generation through commercialisation of the Asphalt Plan as well increased maintenance and rehabilitation

3.8.4 Service IDP Policy Objectives

IDP Programme	(KPA)	5 Year IDP Target	Service Delivery Performance									
			2019/20		2020/21		2021/22		2022/23		2023/24	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Sustainable Service Delivery	Road infrastructure		220lkm	193.44lkm	112lkm	237.64lkm	131.10lkm	131.19lkm	122lkm	261.76lkm	145lkm	152.84lkm
			17km	21.48km	14km	14.57km	10km	20.66km	15km	8.41km	13Km	7.76km
			1.5km	2.03km	1.5km	3.42km	3km	3.05km	2.7km	0.17km	2.5Km	1.91 km
Job Opportunity and Creation.	Job Creation				500	474	250	303	78	142	150	219
SMME and Entrepreneur support	SMME Support		70	90	86	104	70	106	150	102	90	127

Table 68: Service IDP Policy Objectives

3.8.5 JRA Financial Performance for 2023/24

Details	2021/22	2022/23	2023/24			
	Actual	Actual	Adjusted Budget	Target	Actual	% Achievement for Annum
REVENUE:						
Total Operational Revenue	R 1,597,469,443	R 1,347,606,161	R 1,445,980,000	95%	R 1,523,329,684	105%
EXPENDITURE:						
Employees	894,216,510	919,791,438	975,265,000		996,679,196	102%
Repairs and maintenance	8,977,434	6,735,935	6,989,040		4,964,197	71%
Other	903,193,944	733,472,627	463,725,960		501285174	108%
Total Operational Expenditure	R 1,524,172,643	R 1,660,232,011	R 1,445,980,000	95%	R 1,502,928,567	104%
Net Operational Expenditure	R 73,296,800	R -312,625,850	R 0		R 20,401,117	

Table 69: JRA Financial Performance for 2023/24

3.8.6 Completed Projects in 2022/23

The following projects were implemented in 2023/24 financial year:

Project No.	Brief Description	Budget (23/24)
50012024.24100.306	Tarring of Gravel Roads: Diepsloot, Mayibuye, Orange Farm, Tshephisong, Kaalfontein, Tarring of Grave Roads City-Wide Ivory Park - Khosa Street, Upgrade roads Klipfonteinview, Stormwater Conversion: wards 7, Tarring of gravel roads: Ivory	185,273,000.00
50152024.24100.301	Bridge Rehabilitation, Emergency Stormwater Improvement, Conversion of Open Drains Bram Fischerville, Resurfacing of Soweto Highway, Road Resurfacing, Lilian Ngoyi Region F, Upgrade roads Klipfonteinview	149,161,000
50352024.24100.305	Conversion of Open Drains, Rehabilitation of open Channel, Orange Farm, Rehabilitation of M1 & M2 Motorway, Spencer Road New Link New Road, Rehabilitation of aged and infrastructure, Lilian Ngoyi Region F	54,600,000.00
51262024.24100.315	Disaster – Helderkruin, Discovery, Dobsonville, Nancefield, Protea, Naledi, Albertina Sisulu Road, Main Reef Road, Primrose Road	58,250,000.00

Table 70: Completed Projects in 2023/24

3.8.7 Major Bulk Projects

Project Name	Scope	Contract Value	Completion Date	Project Benefits	Progress to Date	Challenges, Risk and Mitigation
Open Stormwater Channel Conversion	Conversion of Open Storm Water Channels to Covered Systems	R6,000,000.00	Ongoing City-Wide Programme	Addresses flooding in hotspots and improves stormwater infrastructure	83%	Inadequate budget. The need for converted of open stormwater channels is significant.
Rehabilitation of Stormwater Channels	Rehabilitation of damaged stormwater infrastructure	R9,000,000.00	Ongoing City-Wide Programme	Addresses flooding and improves stormwater infrastructure	92%	Inadequate budget. The need for converted of open stormwater channels is significant.
Development of Bulk Stormwater	New developments of bulk stormwater infrastructure	R10,000,000.00	30 June 2024	Provides new bulk stormwater infrastructure to support road and infrastructure development	100%	Inadequate budget. The need for adequate stormwater infrastructure is significant.

Table 71: Major bulk projects

3.8.8 Human Resource Management

Employees of JRA in 2023/24

Skills Level	Job Level	2021/22		2022/23		2023/24			
		No. of Posts	No. of Employees	No. of Posts	No. of Employees	No. of Posts	No. of Employees	Vacancies (Full time equivalent) No.	Vacancies (as a % of total) %
Professionally Qualified	D	47	43	47	44	47	46	3	7%
Senior Technicians	C	215	209	215	210	215	209	6	3%
Semi-Skilled	B	390	384	390	370	390	375	25	6%
Unskilled	A	880	792	880	790	880	780	100	11%

Table 72: Employees of JRA in 2023/24

Workforce Profile in terms of Age, Race, Gender, and Foreign National Status

Occupational Level (below EAP row)	Age Group	Male				Female				Foreigner		Total
		A	C	I	W	A	C	I	W	M	F	
Top Management (Level 1-2)	**18-34**											
	>35	5				2						7
	Total	**5**				**2**						**7**
Senior Management (level 3-4)	**18-34**											
	>35	15		1	4	7			2	2		31
	Total	**15**		**1**	**4**	**7**			**2**	**2**		**31**
Professional Qualified (Level 5-6)	**18-34**	5				9						14
	>35	95	4	4	12	68	4	3	4	2		196
	Total	**100**	**4**	**4**	**12**	**77**	**4**	**3**	**4**	**1**		**209**
Skilled Technical (Level 7-8)	**18-34**	42			0	41						83
	>35	164	5		7	114	3		8			301
	Total	**206**	**5**		**7**	**155**	**3**		**8**			**384**
Semi-Skilled (Level 9-10)	**18-34**	92	1	1	1	61	0					156
	>35	492	2	3	6	209	3	1	3			719
	Total	**584**	**3**	**4**	**7**	**270**	**3**	**1**	**3**			**875**
Unskilled (Level 11)	**18-34**											
	>35											
	Total											
Temporary	**18-34**											
	>35											
	Total											

Table 73: Workforce Profile in terms of Age, Race, Gender, and Foreign National Status

Disability Percentage Standing

Actual Number of Staff with Disabilities	27
Total Staff Compliment	1506
Disability Target	2%
Actual Disability %	1.79%

Table 74: Disability Percentage Standing

3.8.9 Service delivery levels based on services levels standards.

The following service delivery standards were reported on by the entity in 2023/24 financial year:

KPI No.	Core Service	Service Level Standard Target	2023/24 Actuals	Reasons for non-achievement	Mitigation
1	% of damaged/missing road barrier or guardrails repaired from when a valid call is logged.	40% within 14days	77.56%	N/A	N/A
		60% within 20 days	80.89%		
		80% within 30 days	81.97%		
2	% of Blocked Stormwater Kerb Inlets (KI's) repaired from when a valid call was logged.	40% within 14days	79.95%	N/A	N/A
		60% within 20 days	83.17%		
		80% within 30 days	84.49%		
3	% of missing JRA manhole covers made safe and Replaced after a valid call was logged.	40% within 14days	79.33%	N/A	N/A
		60% within 20 days	82.33%		
		80% within 30 days	83.67%		
4	% of reported damaged/missing Regulatory Road signs replaced or repaired from the time when a valid call was logged.	40% within 14days	94.32%	N/A	N/A
		60% within 20 days	96.04%		
		80% within 30 days	96.86%		
5	% of reported Potholes repaired from the time of recording of a genuine pothole by JRA from all Phakama, Hotline, Urban Regional Inspectors (from Regional Directors Office)	40% within 14days	60.26%	N/A	N/A
		60% within 20 days	64.79%	N/A	N/A
		80% within 30 days	70.40%	Unavailability of materials in the month of September affected performance	The operationalisation of the Asphalt Plant improved materials availability
6	% of reported faulty Traffic signals within 24hrs working hours	40% within 24hrs	84.32%	N/A	N/A
		60% within 48 hrs	89.07%		
		80% within 168hrs (7 days)	93.82%		
7	% of reported damaged traffic signal poles repaired /replaced from when a valid call was logged.	40% within 14days	90.09%	N/A	N/A
		60% within 20 days	95.45%		
		80% within 30 days	95.45%		

Table 75: service delivery standards were reported on by the entity in 2023/24 financial year.

3.9 Metrobus

3.9.1 Mandate of the entity

The mandate of Metrobus is the provision of efficient and affordable public transport to the citizens of the City within the Service Area, including the following:

- Developing a bus route plan within the framework of the Shareholder's Integrated Transport Plan.
- The operational planning & management of the bus transport services; and
- Developing a customer management plan.

The Parties acknowledge that Metrobus may not render services which falls outside its core mandate without Council resolution.

3.9.2 Performance Highlights for 2023/24

The key achievements of the entity in 2023/24 financial year include amongst others:

Service delivery focus	Achievements
Increase in Passenger numbers	Passenger numbers increased from 4, 9 million in the previous financial year to 5, 5 million.
Fatality-free urban mobility	During the period under review, the entity operated 7, 5 million fatality free kilometres. This is a significant achievement particularly in relation to the ongoing loss of lives on South African roads resulting from fatalities involving public transport operations.
Economic Transformation	During the period under review, the entity significantly exceeded the target for SMME support. While the target for the financial year was to support one hundred and forty (140) SMMEs, the actual performance was one hundred and fifty-seven (157) SMMEs supported amounting to R247 million. The number increased from one hundred and thirty-four (134) in the previous year.

3.9.3 Challenges and Mitigations in 2023/24

The entity experienced various challenges during the 2023/24 financial year. However, mitigations were devised to address some of the challenges. Below is a list of challenges and mitigations.

Challenge	Highly affected areas	Mitigations
Level of OOC	Metrobus	• Continuous implementation of repairs and maintenance policy • Leasing of buses • Implementation of Continuous Operations shift system. • Refurbishment of buses
Budget Rebasing	Metrobus	• Alternative revenue sourcing • Alternative funding model • Debt restructuring

3.9.4 Service IDP Policy Objectives

IDP Programme	Key Performance Area (KPA)	5 Year IDP Target	Service Delivery Performance									
			2019/20		2020/21		2021/22		2022/23		2023/24	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Sustainable Service Delivery	Average number of Metrobus passenger trips per working day		45000	21062	10000	14315	10000	13793	15000	19724	20000	22425

Table 76: Service IDP Policy Objectives

3.9.5 Metrobus Financial Performance in 2023/24

Details	2021/22	2022/23	2023/24			
	Actual	Actual	Adjusted Budget	Target	Actual	% Achievement for Annum
REVENUE:						
Total Operational Revenue	568 544 000	641 507 000	695 121 302	695 121 302	691 020 000	99%
EXPENDITURE:						
Employees	327 992 000	336 522 000	340 925 880	340 925 880	382 973 000	112%
Repairs and maintenance	70 148 014	69 946 707	26 154 000	26 154 000	63 246 979	242%
Other	246 299 301	301 162 293	328 041 421	328 041 421	398 838 487	122%
Total Operational Expenditure	644 439 315	707 631 000	695 121 302	695 121 302	845 058 466	122%
Net Operational Expenditure	- 75 895 315	- 66 124 000	-	-	- 154 038 466	

Table 77: Metrobus Financial Performance in 2023/24

3.9.6 Completed Projects in 2023/24 Financial Year

No	Project Name	Region	Budget (23/24)	Brief description	Project status
1	Wi-Fi in the Bus	N/A	R7 million	The project aims to provide free Wi-Fi in the buses	Completed
2	Eye on the Bus	N/A	R19 million	The project intended to provide fleet monitoring and surveillance in the buses	Completed
3	Disaster recovery	N/A	R3.5 million	To provide the disaster recovery services	Completed
4	Revenue Enhancement system	N/A	R30 million	The system aims to collect revenue and remove cash on the buses and cash offices	In progress
5	Access Control System	N/A	R 9 million	The system will provide access and time /attendance solution for Metrobus	In progress

Table 78: Metrobus completed projects in 2023/24 FY.

3.9.6 Human Resource Management

Employees of Metrobus in 2023/24

Skills Level	Job Level	2021/22		2022/23		2023/24			
		No. of Posts	No. of Employees	No. of Posts	No. of Employees	No. of Posts	No. of Employees	Vacancies (Full time equivalent)	Vacancies (as a % of total)
								No.	%
Professionally Qualified	D	6	11	8	12	9	10	-1	-11%
Senior Technicians	C	147	138	157	133	163	178	-15	-9%
Semi-Skilled	B	463	404	465	452	467	421	46	10%
Unskilled	A	122	144	124	130	127	153	-26	-20%

Table 79: Employees of Metrobus in 2023/24

Workforce Profile in terms of Age, Race, Gender, and Foreign National Status

Occupational Level (below EAP row)	Age Group	Male				Female				Foreigner		Total
		A	C	I	W	A	C	I	W	M	F	
Top Management (Level 1-2)	**18-34**	0	0	0	0	0	0	0	0	0	0	0
	>35	3	0	1	0	2	0	0	0	0	0	6
	Total	**3**	**0**	**1**	**0**	**2**	**0**	**0**	**0**	**0**	**0**	**6**
Senior Management (level 3-4)	**18-34**	0	0	0	0	0	0	0	0	0	0	0
	>35	11	1	0	1	0	0	0	0	0	0	13
	Total	**11**	**1**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**13**
Professional Qualified (Level 5-6)	**18-34**	0	0	0	0	0	0	0	0	0	0	0
	>35	7	0	0	0	4	0	0	1	0	0	12
	Total	**7**	**0**	**0**	**0**	**4**	**0**	**0**	**1**	**0**	**0**	**12**
Skilled Technical (Level 7-8)	**18-34**	0	0	0	0	0	0	0	0	0	0	0
	>35	91	14	2	9	15	0	0	2	0	0	133
	Total	**91**	**14**	**2**	**9**	**15**	**0**	**0**	**2**	**0**	**0**	**133**
Semi-Skilled (Level 9-10)	**18-34**	0	0	0	0	9	0	0	0	0	0	9
	>35	342	11	0	0	80	3	1	3	0	0	440
	Total	**342**	**11**	**0**	**0**	**89**	**3**	**1**	**3**	**0**	**0**	**449**
Unskilled (Level 11)	**18-34**	0	0	0	0	0	0	0	0	0	0	0
	>35	121	0	0	0	9	0	0	0	0	0	130
	Total	**121**	**0**	**0**	**0**	**9**	**0**	**0**	**0**	**0**	**0**	**130**
Temporary	**18-34**	0	0	0	0	0	0	0	0	0	0	0
	>35	0	0	0		3	0	0	0	0	0	0
	Total	**0**	**0**	**0**	**0**	**3**	**0**	**0**	**0**	**0**	**0**	**0**

Table 80: Workforce Profile in terms of Age, Race, Gender, and Foreign National Status

Disability Percentage Standing

Actual Number of Staff with Disabilities	4
Total Staff Compliment	743
Disability Target	0.7%
Actual Disability %	0,5%

Table 81: Disability Percentage Standing

3.9.7 Service delivery levels based on services levels standards.

Core Service	Service-Level Standard Target	2022/23	2023/24	Variance	Variance explanation	Mitigations
% scheduled public bus trips arriving on time	90%	94%	94%	N/A	N/A	N/A
Bus timetables	90-95% adherence to daily bus schedule (<5min headway)	90%	74%	16%	Cancellation of shifts	Reviewing and rescheduling bus timetable
Safety of passengers	100% compliance to health and safety legislation 1. Zero security incidents on buses 2. Zero fatalities	100% 1. Zero security incidents on buses Zero fatalities	100% 2. Zero security incidents on buses 3. Zero fatalities	N/A	N/A	N/A
Response time for walk-in enquiries	All walk-in queries acknowledged within 1 hour	All walk-in queries acknowledged within 1 hour	All walk-in queries acknowledged within 1 hour	N/A	N/A	N/A

Table 82: Service delivery levels based on services levels standards.

COMPONENT D: ECONOMIC DEVELOPMENT AND PLANNING SERVICES

3.10 Department of Economic Development

3.10.1 Mandate of the department

The Department of Economic Development is mandated to provide strategic direction and to facilitate development of the economy of the city. The Department seeks to work with other departments and municipal owned entities in the City and with public and private sector role-players at National, Provincial and Local levels towards an inclusive, job-intensive, resilient competitive and smart economy that harnesses the potential of all citizens. In so doing, the Department, in collaboration with other strategic departments and municipal entities in the City's Economic Growth Cluster, champions the City's approach in transforming the economy of Johannesburg. At the heart of the approach is addressing the triple challenges of unemployment, poverty, and inequality. This involves origination as well as cooperation, co-development, and co-execution of interventions in support of the vision for the economy articulated in the City's vision. These interventions require leveraging National and Provincial Government and State-Owned Enterprises (SOE) partners, and the private sector in advancing the vision for the city. The Department co-develops, co-implements, and cooperates on projects and programmes which target priorities, bottlenecks and key milestones articulated in the City's GDS and which form the priorities of the current City Government of Local Unity (GLU) leadership.

The strategic mandate of the Department is derived from the economic objectives of the IDP priorities and the key challenges and strategic issues that the department should address, namely:

- Support the alignment of City plans and policies towards achieving an increased economic growth rate and to bringing down unemployment with special focus on youth.
- Support and promote the development of Small Medium Micro Enterprises (SMMEs).
- Facilitate the creation of an enabling environment that attracts investment and provide incentive packages for investors, with a focus on the Inner City.
- Enhanced collaboration with public and private sector stakeholders on key projects/programmes.
- Ensure business regulation, compliance, enforcement, and development of the informal trade sector.

3.10.2 Performance Highlights for 2023/24

The key achievements of the entity in 2023/24 financial year include amongst others:

Service delivery priority	Achievements
Informal Trading Regulation	Finalisation of the Informal Trading Permit System, to allow for the rollout of the issuing of permits to informal traders.
Opportunity Centres	Exceptional services and support offered to SMMEs across all the city regions. The following achievements were recorded in the 2023/24 financial year: • 12,018 SMMEs were supported (financial and non-financial support) through the interventions from the Opportunity Centres, representing 130% achievement of the annual target of 9,180. • 184 SMMEs were assisted to access funding with the combine value of R2,345,419.47. • 41 SMMEs were assisted to access formal markets.
SMME Support	• 25,666 SMMEs were supported (financial and non-financial support), representing 175% against an annual target of 14,645.

Service delivery priority	Achievements
	• 13,648 were supported (financial support) through the Departments and Municipal Entities.
Lillian Ngoyi Economic Impact assessment Study	DED Conducted and completed an Impact assessment study for the businesses along Lillian Ngoyi street. A further implementation plan was developed.
Disaster Risk Management Paper	DED, in partnership with Public safety (Disaster Management Directorate, developed and completed a working paper on the disaster risk management and preparedness of the city of Johannesburg. A further implementation plan was developed.

3.10.3 Challenges and Mitigations in 2023/24

The department experienced various challenges during the 2023/24 financial year. However, mitigations were devised to address some of the challenges. Below is a list of challenges and mitigations.

Challenges	Highly affected areas (Region and areas)	Mitigations
Revitalisation of the Industrial Parks	1. Kya Sands: Region C 2. Daveland Armadale: Region D	Escalate service delivery issues with the Office of the Group Head, CRUM, and Municipal Entities for intervention.
Paucity of real time Data and Information	Entire City of Johannesburg Municipality	Subscriptions to data sources, collaboration with Institutions of Higher Learning and Research Institutes.
Investor Attraction	Entire City of Johannesburg Municipality	Plan for alternative Energy Sources. Fast tracking committee to meet regularly to evaluate building applications
Green Economy	All City Regions	Request budgets from the city and Fundraise from external partners.

3.10.4 Service IDP Policy Objectives

IDP Programme	Key Performance Indicator (KPI)	5 Year IDP Target	Service Delivery Performance									
			2019/20		2020/21		2021/22		2022/23		2023/24	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Investment Attraction	Rand value of investment and business facilitated	N/A	-	R27, 34bn		27,029bn		R31,43bn		R11,36bn	R19 bn	19,569bn
SMME Support	Number of SMMEs supported through City departments/entities	N/A	-	-	-	-	16,546	14,777	14,500	14,972	14645	25,809
Skill Development	Number of participants enrolled in technical and artisan related skills training	N/A	-	-	-	-	150	232	200	541	200	361
EPWP	Number of job opportunities created through Expanded Public	N/A	-	-	-	-	17,517	17,761	12,500	13,554	14,750	18,958

IDP Programme	Key Performance Indicator (KPI)	5 Year IDP Target	Service Delivery Performance									
			2019/20		2020/21		2021/22		2022/23		2023/24	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	Works programmes Citywide											

Table 83: Service IDP Policy Objectives

3.10.5 Financial Performance of DED for 2022/23

Details	2021/22	2022/23	2023/24			
	Actual	Actual	Adjusted Budget	Target	Actual	% Achievement for Annum
REVENUE:	**-129,280**	**-108,316**	**-82,281**	**-82,281**	**-113,606**	**133%**
Total Operational Revenue	-129,280	-108,316	-82,281	-82,281	-113,606	133%
EXPENDITURE:						
Employees	99,734	93,941	103,012	103,012	115,784	112%
Repairs and maintenance		538	427	427	-8,605	1238.3%[43]
Other	145,753	152,846	133,421	133,421	81,359	60,9%
Total Operational Expenditure	**245,487**	**247,325**	**236,860**	**236,860**	**188,538**	**79,5%**
Net Operational Expenditure	**-116,207**	**-139,009**	**-154,579**	**-154,579**	**-74,932**	

Table 84: Financial Performance of DED for 2023/24

3.10.6 Completed Projects in 2023/24

The following projects were implemented in 2023/24 financial year:

No	Project Name	Region	Budget (23/24)	Brief Description	Project Status
	Informal Trade Permit System Data Intelligence Dashboard Service and query resolution & ticketing	Citywide	600	Informal Trade Permit System Data Intelligence	Ongoing

Table 85: Completed Projects in 2023/24

[43] The accruals from the previous year

3.11 Joburg Tourism Company

3.11.1 Mandate of the entity

The City of Johannesburg Metropolitan Municipality has as one of its legislative objectives as promotion of tourism which is derived from Municipal Systems Act 32 of 2000, it entails the development, planning, promotion, facilitation, and implementation of tourism activities that lead to stimulation of tourism economic growth in the City. It was previously decided that these operations were best suited within the Municipality; hence, the shareholder rendered the Johannesburg Tourism Company dormant. The dormant Johannesburg Tourism Company [NPC] did not have an operating office, but a CIPC registered address as reflected above. The City of Johannesburg conducted an institutional review, and it was decided to re-integrate Johannesburg Tourism Company NPC operations into the City of Johannesburg. The effective date for the re-integration was 31 May 2013. The entity ceased to trade since then. For the 2021/22 financial year, Joburg Tourism operated as a Directorate within the Department of Economic Development. Johannesburg Tourism Company in its re-establishment is modelled as a Destination Management Organization [DMO], which is the leading organizational entity, which facilitates partnerships with various authorities, stakeholders, and professionals to achieve a unified mission towards a destination's vision. Destination management is a broad and holistic management process that includes managing, developing, marketing, and coordinating tourism amalgams such as access, attractions and activities, amenities and ancillary services and ambience. In terms of both supply and demand approaches, the destination must try to draw attention from both visitors and private tourism markets, thereby prepare, and enhance offerings to respond to market needs to ensure destination competitiveness and attractiveness. Within any tourism destination, the public sector designs the destination's core identity with the mandate of growth and advancement of the sector; the private sector delivers the desire for future development with different goals and accountabilities and the destination stakeholders are the entities/people connected together by travel experiences or through the tourism industry. A destination's competitiveness and attractiveness come from the use of effective, sustainable strategies and is based upon a balance of interests of all stakeholders inside the tourist destination. Website:

3.11.2 Performance Highlights for 2023/24

The key achievements of the entity in 2023/24 financial year include amongst others:

Service delivery priority	Achievements
Tourism	The JTC achieved the following milestones for the 2023/24 financial year: • Johannesburg Tourism Company in partnership with Rendzo Network won a bid to host Global Leader Summit in October 2024. • University of Johannesburg collaborated with Johannesburg Tourism Company to the National Association of African American Studies and Affiliates (NAAAS) Conference on 20 – 21 July 2023. • Johannesburg Tourism Company hosted the Junior Chamber International (JCI) and Africa and the Middle East Senate Association (AMESA) Summit Incentive Tour on 20 September 2023. • Confirmed hosting of 9th All Africa Anaesthesia Congress in September 2024 in Johannesburg. • Confirmed hosting of The Critical Care Society of Southern Africa (CCSSA) on 22 – 25 August 2024 in Johannesburg.

	• Johannesburg Tourism Company in partnership with University of Johannesburg was awarded the rights to host the International Society for Quality-of-Life Studies Conference (ISQOLS) 2024 Regional Workshop Series.
	• Johannesburg Tourism Company participated at the IBTM World, Barcelona on 28 - 30 November 2023.
	• Johannesburg Tourism Company hosted and supported the 3rd Word Sound Concert on 14 - 17 December 2023 at the Joburg Theatre.
	• Johannesburg Tourism Company hosted and supported the Artificial Intelligence (AI) EXPO Africa on 1 - 3 November 2023 at the Sandton Convention Centre.
	• Johannesburg Tourism Company hosted Globetrotter Television Media on 11 December 2023
	• Johannesburg Tourism Company attended and participated at the African Association of Visitor Experience and Attractions (AAVEA) 2023 Roadshow Seminar that was held on 30 October 2023 at Johannesburg Constitution Hill.
	• Johannesburg Tourism Company hosted National Geographic Traveller writer (Ben Lerwill) and photographer (Teagan Cunniffe) familiarization trip on 5 December 2023.
	• Johannesburg Tourism Company participated and exhibited at the Meetings Africa on 26 - 28 February 2024.
	• Johannesburg Tourism Company hosted the Société Internationale d'Oncologie Pédiatrique/International Society of Paediatric Oncology (SIOP) Congress on 4 – 8 June 2024 at Indaba Hotel and Conference Centre.
	• Johannesburg Tourism Company hosted the Southern African Society of Aquatic Scientists (SASAqS) Regional Conference on 23 – 26 June 2024 at Gold Reef City Theme Park Hotel
	• Johannesburg Tourism Company hosted the Hotel & Hospitality show, SAITEX and Africa's Big 7 on 11 – 13 June 2024 at the Sandton Convention Centre
	• Johannesburg Tourism Company hosted the Annual National SMMEs in ICT SUMMIT & EXPO 2024 on 26 – 27 June 2024 at the Sandton Convention Centre.
	• Johannesburg Tourism Company hosted Access forum on 16 – 17 May 2024 at Johannesburg Business School, Auckland Park.
	• Johannesburg Tourism Company hosted the Africa Career Summit 2024 on 29 June 2024 at the Capital on the Park Hotel Sandton.
	• Johannesburg Tourism Company participated at IMEX Frankfurt on 14 -16 May 2024.
	• Visitor arrivals to Johannesburg has increased to over 4 million arrivals for the year.
	• The entity facilitated and participated in the following leisure and signature events for the financial year:
	  o Quarter 1:
	    ▪ Mrs Soweto: 12 August 2023
	    ▪ Joy of Jazz: 29 – 30 Sep 2023
	    ▪ DSTV Delicious: 23 – 24 Sep 2023
	  o Quarter 2:
	    ▪ Betway Summer Cup: 25 Nov 2023
	  o Quarter 3:
	    ▪ Makhelwane Festival: 16 – 18 Feb 2024
	    ▪ Ultra Festival: 02 March 2024
	    ▪ Human Rights Day Festival: 21-23 March 2024
	  o Quarter 4:
	    ▪ Bassline Festival: 25 May 2024
	    ▪ Basha Uhuru Festival:29 June 2024
	• R26,8 million of Advertising value equivalent (AVE) was generated through destination promotion activities of JTC.

3.11.3 Challenges and Mitigations in 2023/24

The entity experienced various challenges during the 2023/24 financial year. However, mitigations were devised to address some of the challenges. Below is a list of challenges and mitigations.

Challenge	Highly affected areas (Region and areas)	Mitigations
JTC currently operating on three core functions without proper implementation of structure, systems, and processes.	The three core areas are: Business Tourism and Visitor Services (through the Convention and Visitor Services Bureau) Tourism Development Destination Marketing and Events Tourism development is a new function and as a result it is not adequately resourced.	Need to capacitate core functions and finalise operationalisation of the entity.
Cashflow	Special Executive Management Meeting held on 20 Oct 2022 by the City Manager to communicate the COJ cashflow crisis. COJ currently under collecting on revenue and this resulted in the substantial rebasing of the JTC Budget.	Late payments of invoices to service providers Adjustments to operational programmes Re-prioritisation of projects/ programmes

3.11.4 Service IDP Policy Objectives

IDP Programme	Key Performance Area (KPA)	5 Year IDP Target	Service Delivery Performance									
			2019/20		2020/21		2021/22		2022/23		2023/24	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Sustained economic growth	Sustained economic growth	Number of visitors coming to Johannesburg (KPI 55)	N/A (*)	N/A (*)	N/A (*)	N/A (*)	N/A (*)	N/A (*)	1,5 million Achieved: 2.6 million	1,5 million Achieved: 2.6 million	2 million	4,03 million visitors
Sustained economic growth	Sustained economic growth	Rand value of MICE activities confirmed and or supported (KPI 53).	N/A (*)	N/A (*)	N/A (*)	N/A (*)	N/A (*)	N/A (*)	R 31.5 million value of MICE activities confirmed. (adjusted at mid-year from original R76 million) Achieved: R141.1 million	R 31.5 million value of MICE activities confirmed. (adjusted at mid-year from original R76 million) Achieved: R141.1 million	Target adjusted at mid-year from R40 million to R100m of value of MICE activities confirmed	R199 030 400 economic impact Rand value of MICE activities supported, and a further six (6) MICE activities were confirmed (won) to be hosted in Johannesburg, their economi

IDP Programme	Key Performance Area (KPA)	5 Year IDP Target	Service Delivery Performance									
			2019/20		2020/21		2021/22		2022/23		2023/24	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
												c impact will be determined when hosted.

Table 86: Service IDP Policy Objectives

3.11.5 Joburg Tourism Company Financial Performance for 2023/24

Details	2021/22	2022/23	2023/24			
	Actual	Actual	Adjusted Budget	Target	Actual	% Achievement for Annum
REVENUE:	Not applicable the entity was only re-established in June 2022					
Total Operational Revenue		66 136 507	86 566 000		87 160 871	
EXPENDITURE:						
Employees		12 289 379	42 492 000		32 801 172	
Repairs and maintenance		0	479 980	8%	201 259	3,3%
Other		19 280 139	41 375 020		33 854 630	
Total Operational Expenditure		31 569 518	84 347 000	95%	66 857 061	79%
Net Operational Expenditure		34 566 989	2 219 000		20 303 810	

Table 87: Joburg Tourism Company Financial Performance for 2023/24

3.11.6 Completed Projects in 2023/24 Financial Year

No	Project Name	Region	Budget (23/24)	Brief Description	Project Status
1	Implementation of Payroll system	Region E	R2,6 million	SAP Payroll system was developed and implemented for the management of employee payroll processes	Completed
2	Mobile Visitors Information Centre	Region E	R1 million	Mobile unit was purchased and designed to provide tourists and visitors with access to information and resources as they	**95%** complete at year end, awaiting licencing of the visitors' centre

				explore the City of Johannesburg	
3	Tourism Website	Region E	R1,3 million	Upgrade of the website including improvements in user experience and user interface design.	Completed

Table 88: Completed Projects

3.11.7 Human Resource Management

The JTC only became operational on 1 July 2022. Staff were transferred to the entity on 1 May 2023.

Employees of Johannesburg Tourism Company

Skills Level	Job Level	2021/22		2022/23		2023/24			
		No. of Posts	No. of Employees	No. of Posts	No. of Employees	No. of Posts	No. of Employees	Vacancies (Full time equivalent) No.	Vacancies (as a % of total) %
Professionally Qualified	D	N/A	N/A	N/A	N/A	40	17	23	55%
Skilled Technical	C	N/A	N/A	N/A	N/A	11	6	5	55%
Semi-Skilled	B	N/A	N/A	N/A	N/A	1	0	1	99%
Unskilled	A	N/A	N/A	N/A	N/A	3	3	0	0%

Table 89: Employees of Johannesburg Tourism Company

Workforce Profile in terms of Age, Race, Gender, and Foreign National Status

SECTION D: WORKFORCE PROFILE IN THE REPORTING PERIOD

Occupational Level	Age Group	Male				Female				Foreign National		TOTAL
		A	C	I	W	A	C	I	W	M	F	
Top Management	18-34	1	-	-	-	-	-	-	-	-	-	
	>35	-	-	-	-	-	-	-	-	-	-	
	Total	1	-	-	-	-	-	-	-	-	-	1
Senior Management	18-34	-	-	-	-	-	-	-	-	-	-	
	>35	6	-	-	-	4	-	-	1	-	-	
	Total	6	-	-	-	4	-	-	1	-	-	11
Professional Qualified	18-34	4	-	-	-	5	-	-	-	-	-	
	>35	1	-	-	-	1	-	-	-	-	-	
	Total	5	-	-	-	6	-	-	-	-	-	11
Skilled Technical	18-34	-	-	-	-	-	-	-	-	-	-	
	>35	-	-	-	-	-	-	-	-	-	-	
	Total	-	-	-	-	-	-	-	-	-	-	-
Semi-Skilled	18-34	-	-	-	-	-	-	-	-	-	-	
	>35	-	-	-	-	-	-	-	-	-	-	
	Total	-	-	-	-	-	-	-	-	-	-	-
Unskilled	18-34	-	1	-	-	-	-	-	-	-	-	
	>35	-	-	-	-	2	-	-	-	-	-	
	Total	-	1	-	-	2	-	-	-	-	-	3
Temporary	18-34	-	-	-	-	-	-	-	-	-	-	
	>35	-	-	-	-	-	-	-	-	-	-	
	Total	-	-	-	-	-	-	-	-	-	-	-
TOTAL		12	1	-	-	12	-	-	1	-	-	26

Table 90: Workforce Profile in terms of Age, Race, Gender, and Foreign National Status

Disability Percentage Standing

Actual Number of Staff with Disabilities	**0**
Total Staff Compliment	**26**
Disability Target	**2%**
Actual Disability %	**0%**

Table 91: Disability Percentage Standing

3.11.8 Service delivery levels based on services levels standards.

The following service delivery standards were reported on by the entity in 2023/24 financial year:

No	Core Service	Definition	Audit Evidence	Status	Comments
(1)	Visitor Information and Enquiries	Tourism Enquiries	e-mail/s walk-ins at the VIC	Achieved	Enquiries resolved in 24 hours
(2)	Destination Promotion to unlock the Market	To promote and position the city through various tourism platforms and activities as the preferred business opportunities, lifestyle, and entertainment.	Pre-approval reports & Post reports	Achieved	Participated in travel trade platforms as highlighted under the work of Destination marketing and Tourism Strategic Services
(3)	Secure MICE (Meetings, Incentives, Conferences and Exhibitions or Events)	-Signed joint marketing collaboration(s) and/or -Signed service level agreements and/or -Bid communique confirming that the bids have been secured, facilitated and/or -Signed events and exhibition collaboration MoU.	Pre-approval reports / post reports / Award Letters	Achieved	Signed MOU with SACCI for business tourism collaboration. MICE activities in the form of Bids won and conferences confirmed and supported under Convention Bureau
(4)	Stakeholder Complaints	Monitoring complaints	e-mail/s walk-ins at the VIC/ media platforms	Achieved	All visitor Information and enquiries were responded with the 24hour timeframe as defined. Other complaints are

					resolved via the JBF.
(5)	Product Development	SMME Support/ Facilitation of training / Market access	SMME Forms/ attendance registers	Achieved	This target is achieved as part of the JTC entity scorecard.
(6)	Monitoring Service to Tourism Products	Tourism Products Site visit	Business support forms and attendance	Achieved	The Visitors Services Bureau conducted site visits to tourism products. This is covered in the reports under Visitors Services Bureau

Table 92: Service delivery standards reported by the entity in 2023/24 financial year.

3.12 Development Planning

3.12.1 Mandate of the department

The Department of Development Planning is responsible for setting out the City's future development trajectory, and for processing the site-level development applications which over time collectively aim to achieve the future city vision. Enterprise-wide development facilitation and coordination is therefore the fulcrum of the Department's role in the city. This role is intangible from a program budget perspective, as it is embedded within the mainly statutory operations that are undertaken as daily services. However, this role is critical to the attainment of strategic outputs and outcomes of the City's collective institutional machinery. From the above explanation, the following identifies the Department's core mandate.

Restructure	Encourage	Promote	Support	Turn around	Develop	Support	Enforement
• Restructure the city by developing defined, strategic geographic areas around the city and the movement corridors that link them.	• Encourage sustainable energy consumption and land-use in the city by developing strategic transit nodes and corridors.	• Promote economic growth by creating efficient and competitive business environments that cluster industries and functions in these areas.	• Support inclusive development by supporting inclusive densification and a range of housing typologies within well located areas of the city.	• Turn around declining investment trends in these areas by upgrading public space, generating shared visions for future development, and encouraging urban management partnerships.	• Develop local economic potential in marginalised areas to promote access to jobs and markets.	• Support productive development partnerships and co-operation between all stakeholders in these areas	• of Built Environemet Bylaws

3.12.2 Performance Highlights for 2023/24

The key achievements of the department in 2023/24 financial year include amongst others:

Service delivery focus	Achievements
Sustained Economic Growth and Sustainable Service Delivery	• Concluded the formulation of two spatial frameworks and implementation programs for Kliptown and Greater Ivory Park respectively. • Completed the implementation of Inner-City Core public environment upgrades
Safer City	• 1036 contravention notices issued. • Removed 190 illegal outdoor advertising signs. • 19 old court orders executed during the first quarter. • 22 illegal outdoor advertising signs removed. • 44 illegal structures demolished.
Good Governance	• Municipal Planning Bylaw Promulgated. • Land Use applications concluded within turnaround time. • Favourable Court judgment for the city on the Development Contribution Policy City against SAPOA. • 100% Service standards performance achievement.
Sustainable Service Delivery	• Maintained a turnaround time of less than 5 days to process building plans on CPMS. • Performance of above 95% turnaround time for processing of land use applications.
Smart City	• GIS Online map viewer uptime of 99.93% achieved (Service Standard) – target achieved.

	• 16cm Pixel resolution colour orthophotos published on the Jozinet- and eServices GIS online map viewers. • A list of 352 Informal Settlements (Official and Non-Official) were identified with the assistance of Human Settlements. The Informal Settlements were spatially captured on GIS with the use of aerial photography and satellite imagery. The aim is to publish the information on the GIS Online map viewer in the 2024/2025 financial year.
Active and Engaged Citizenry	• Completed a user-friendly manual to interpret the Land Use Scheme and Condition of Title. • Conducted 77 community outreach programmes. • GIS Online map viewer training: 417 internal and external users were trained. • Annual International GIS Day celebration held in conjunction with the Regions (Customer Walk-in Centres) on 22 and 23 November 2023. GIS information and Services as well as the capabilities of GIS were showcased to internal and external clients. CGIS staff also assisted in resolving client queries. • Completed a user-friendly manual to interpret the Land Use Scheme and Condition of Title.
Sustained Economic Growth	• Spend R11.1 million of SMMEs. • 92% of SMMEs paid within 30 days.

Table 93: The key achievements of the department in 2023/24 financial year

3.12.3 Challenges and Mitigations in 2023/24

The department experienced various challenges during the 2023/24 financial year. However, mitigations were devised to address some of the challenges. Below is a list of challenges and mitigations.

Challenge	Highly affected areas (Region and areas)	Mitigations
IT System downtime and dependency on IT	Property Value Chain [PVC] applications [LIS, TAS, BAS / CPMS, LES & JPC] & Online mapping websites [Jozinet & eServices].	Logging calls on the GIS Problem Management System & IT Service Desk Portal when IT-related challenges are experienced that require the investigation/intervention of the GICT's appointed service providers.
Unsupported GIS production environment due to GIS contract that lapsed on 31 January 2023	CGIS GIS production environment / Online map viewers, including PVC applications	New GIS Tender procurement process in progress.
Digital Twin	Development Planning.	• Conclude the procurement process to appoint a GIS service provider to provide the Digital Twin software platform and related support services. • City Transformation & Spatial Planning Directorate's Integrated Spatial Data Portal & Spatial Plan Management System. Appointment of a service provider through JDA to develop and deploy an ISDP and SPMS for the City of Johannesburg.
The high number of matters referred for	Planning Law Enforcement and Building Control Management	• Implement the enforcement of Section 62(6) of the municipal by-law on non-complying properties.

Challenge	Highly affected areas (Region and areas)	Mitigations
litigation thus causes high legal cost		• Refer matters to magistrate courts/ municipal courts for further processing.
Budget cuts contributed to the freezing of recruitment of positions identified to capacitate some of the Units.	All directorates in DP	• The department to submit a request to CM to grant approval to fill critical vacant positions in the department during 2024/25 financial year.
Timeous execution of Law enforcement matters land use, building and outdoor.	All areas	• The law enforcement officers to be capacitated to execute Section 62(6) of the Municipal Planning Bylaw with will reduce the matters taken for litigations and ensure immediate execution of the contravention.
Digitalisation of Planning Processes with are currently manual.	All areas	• Development of New TAS (Land Use Online system). This project is underway and part of DP Scorecard 2024/25. The development of the system to be completed in 2025/26 financial year.

Table 94: Challenges and Mitigations

3.12.4 Service IDP Policy Objectives

IDP Programme	Key Performance Area (KPA)	5 Year Target and Commitments (2016/17-2020/21)	Service Delivery Performance									
			2019/20		2020/21		2021/22		2022/23		2023/24	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	Number of new housing units approved in the Transit-Oriented Development Programme	1 600	N/A	N/A	N/A	N/A	N/A	N/A	100	1 854	500	809

Table 95: Service IDP Policy Objectives

3.12.5 Financial Performance Development Planning for 2023/24

Details	2021/22	2022/23	2023/24			
	Actual	Actual	Adjusted Budget	Target	Actual	% Achievement for Annum
REVENUE:						
Total Operational Revenue	(136 844)	(97 242)	(109,343)	(109,343)	(93,372)	85.39%
EXPENDITURE:						
Employees	271 539	283 948	318,402	318,402	304,092	95.51%
Repairs and maintenance	842	(719)	85	85	1.151	1.77%
Other	133 753	141 495	139,103	139,103	98,245	70.6%

Details	2021/22	2022/23	2023/24			
	Actual	Actual	Adjusted Budget	Target	Actual	% Achievement for Annum
Total Operational Expenditure	406 134	424 724	457,590	457,590	402,338	87.93%
Net Operational Expenditure	269 289	327 482	348,247	348,247	308,966	88.7%

Table 96: Financial Performance Development Planning for 2023/24

3.12.6 Completed Projects in 2023/24 Financial Year

The following projects were implemented in 2023/24 financial year:

No	Project Name	Region	Budget (23/24)	Brief Description	Project Status
1	Refurbishment of pipes in the Inner City	Region E	R30million	The projects seek to replace pipes in the inner city.	Completed
2	Inner-City Core PEU	Region F	R15millio	Public environment upgrades in the Inner City along parts of Goud Street	Completed

Table 97: Completed Projects in 2023/24 Financial Year

3.12.7 Major Bulk Projects

Project Name	Scope	Contract Value	Completion Date	Project Benefits	Progress to Date	Challenges, Risk and Mitigation
New Turffontein Clinic	Construction of a new 17-consultation room clinic	R66 million	June 2025	This clinic will provide required social amenities as part of the Turffontein corridor to complement previous interventions: Rotunda Park precinct project	Construction is at approximately 71%.	The contractor has been terminated due to poor performance. The replacement contractor has been appointed and he is busy with site establishment.
Brixton Social Cluster	Construction of a multipurpose facility comprising a library, coffee shop, and a swimming pool	R42million	The contractor is due to complete the project in August 2024.	The MPC is part of the social cluster for the Empire-Perth Corridor. The project will also provide needed social amenities	Current progress is at 55%.	Budget shortfall, contractor non-performance. Revised work plan to accelerate completion in place

Project Name	Scope	Contract Value	Completion Date	Project Benefits	Progress to Date	Challenges, Risk and Mitigation
Jabulani precinct upgrades	Construction of a vehicular/pedestrian bridge linking Molapo and the Jabulani CBD.	R78million	June 2025	The purpose of the bridge is to link Molapo to the Jabulani CBD	Progress estimated at 90%.	The project has been suspended until Eskom relocates power lines. Registration of servitude is underway. The JDA has escalated the matter to the Eskom Senior Management

Table 98: Major Bulk Projects

3.12.8 Service delivery levels based on service levels standards.

The following service delivery standards were reported on by the entity in 2023/24 financial year:

Core Service	Service-Level Standard Target	2022/23	2023/24	Evidence	Variance	Variance explanation	Mitigations
Building Inspections	85% within 48 hours of request	92%	99.08%	Spreadsheets, Inspection Reports, and site photos	N/A	N/A	N/A
Planning Law Enforcement Inspections	85% First Inspection[44] of the complaint conducted within 7 working days[45] from the date of allocation of the matter to the Senior Law Enforcement Officer by the Operational Manager	99%	100%	List of complaints received and investigated within the prescribed period	N/A	N/A	N/A
	85% Second Inspection of the complaint within 7 working days from the date of the expiry of the contravention notice.	89%	100%	List of complaints received and investigated within the prescribed period	N/A	N/A	N/A
e-Property Information Service	95% within 2 working days (16 working hours)	97.37%	100%	System generated reports	N/A	N/A	N/A
Online mapping website	95% available (Dependency: Hosting infrastructure availability)	100%	99.28%	System generated reports	N/A	N/A	N/A
% of Weekly Deeds transfers validated, successfully captured, and updated in GIS & LIS and processed to Valuations & Billing within 12 days from Deeds Office file date to ensure	100% within 12 days	N/A	100%	System generated reports	N/A	N/A	N/A

[44] The 3 working days turnaround time will not be applicable/ exclude cases where the Senior Law Enforcement Officer could not conclusively confirm the contravention. However, a follow up inspection to be conducted within 7 working days from the date of the first inspection.

[45] Counting will only start after the receipt of the matter/ complaint by the Senior Law Enforcement Officer.

Core Service	Service-Level Standard Target	2022/23	2023/24	Evidence	Variance	Variance explanation	Mitigations
Consent use application	90% within 2.5 months (excluding post-decision legal administration)	95%	99%	Consent Use ECD Q4 June 2024 Consent Use Q4 June summary.	N/A	N/A	N/A
Site Development Plans (SDP)	93% Site Development Plan (SDP) applications processed within 28 days	96%	97%	SDP Q4 June 2024 SDP Q4 June 2024 summary.	N/A	N/A	N/A
Post-decision legal admin: Subdivisions/Division of land	90% within 2.0 months	100%	100%	Legal administration	N/A	N/A	N/A
Post-decision legal Admin: Rezoning	90% within 3.0 months	99%	94%	Rezoning legal.	N/A	N/A	N/A
Post-decision legal Admin: Consent	90% within 1.5 months	100%	100%	Consent legal.	N/A	N/A	N/A
Post-decision legal Admin: Township (Excludes processes out of the City's hands e.g. lodging documents with SG, opening a township register.)	90% Section 82 Application- 1 month	100%	100%	Legal administration	N/A	N/A	N/A

Table 99: service delivery standards were reported on by the entity in 2023/24 financial year

3.13 Johannesburg Development Agency

3.13.1 Mandate of the entity

The JDA was established in the early 2000 as one of the City's twelve entities. The entity's mandate is entrenched in its memorandum of incorporation as to, inter alia, promote socio-economic growth through the development and promotion of efficient spatial environments in defined geographic areas and regenerate decaying areas of the City to enhance their ability to contribute to economic development and improve quality of life for residents on behalf of the City by conceptualising, designing, facilitating and implementing specific capital and non-capital projects and programmes.

Since then, the JDA's role has evolved significantly and it is guided by the overarching frameworks of the National Development Plan, the Gauteng 2055 vision, the GDS 2040, and the CoJ's SDF. The agency is particularly, led by the 2040 strategy's ideals of resilience, liveability, and sustainability – driven by the conviction that a resilient city is flexible and strong enough to solve complex and unanticipated problems.

To respond to the challenges, opportunities and local needs of the City of Johannesburg, the agency has evolved with the changing requirements of Johannesburg and its people. JDA has shifted its focus from triple bottom line outcomes (economic, social, and environmental) in the inner city and marginalised areas to an emphasis on resilient, sustainable, and liveable urban areas in identified transit nodes and corridors. This means that as an area-based development agency, it is more than just a project management agency or an economic development agency.
Every area-based development undertaken by the JDA is supported by development facilitation functions in the pre-development and post-development phases to enhance the value added by the capital works interventions and improve the longer-term sustainability of the capital investment. The entity gives much emphasis to precinct-based development, collaborating with stakeholders to enhance areas and address local challenges and needs in a sustainable way through capital investments.

The JDA has implemented over 600 projects across all administrative regions of the City since its inception. Over the last five years, the JDA has grown by almost 100% from 50 employees to 89 employees.

3.13.2 Performance Highlights for 2023/24

The JDA implemented its approved Business Plan that has clear deliverables and targets for the financial year. The original business plan was approved beginning of the FY. However, due to budget reprioritisation at the city, the JDA deemed it critical to adjust its organisational scorecard during the mid-year deviation process in January 2024 and the performance reported is against the revised scorecard. The following are some of highlights recorded during implementation of the Business plan.

Service delivery priority	Achievements
Sustained Economic Growth	**Zandspruit Urban Development Framework Developed** The Johannesburg Development Agency (JDA), in partnership with the City of Johannesburg (CoJ), commissioned the compilation of a new Urban Development Framework for the Zandspruit study area, which is situated on the north-western boundary of the City of Johannesburg Metropolitan Municipality. The UDF was commissioned in April 2023 and the UDF has gone through the prescribed public consultation process during March 2024.

	Melville Public Environment Upgrade Reached Practical Completion The precinct upgrade is guided by the Melville Aukland Park Precinct Plan (MAPP) 2018 in which various design interventions were proposed. Strengthening and enhancing the Main Road corridor was identified as a catalytic project.
	Naledi Clinic Reached Practical Completion The Johannesburg Development Agency (JDA), on behalf of the City of Johannesburg, has been implementing the construction of the new clinic which will serve as a primary healthcare facility, to meet the City of Johannesburg's Health Department's quality standards. The construction of the much-anticipated Naledi Clinic facility has rapidly advanced to reaching practical completion during the year under review, promising a transformative impact on healthcare accessibility and quality.

3.13.3 Challenges and Mitigations in 2023/24

The Financial year commenced with the JDA recording the general challenges that emanate from the nature of its business of being an area-based development agency. This included amongst others:

Challenge	Highly affected areas	Mitigations
Poor performing service providers (contractors and professional service providers) remained a key risk in the delivery of capex projects for the JDA - mainly their inability to resource the projects both financially and with competent personal	Projects that are under construction	A Working capital requirement, is included on contractor tender documents in line with the CIDB, to ensure contractors have sufficient funds to fund projects.
Inability of contractors to pay Community Based SMMEs timeously due to cashflow issues, has disrupted several projects that are currently at construction stage.	Projects that are under construction	A Working capital requirement, is included on contractor tender documents in line with the CIDB, to ensure contractors have sufficient funds to fund projects.
Some projects commenced later than the planned date, due to the delays in completing the contractor procurement processes – this has affected the projected expenditure targets. These include the Drieziek Recreational Park and Pimiville Gravel Road Upgrades, which are part of the KPI for projects reaching contract award stage.	Capital budget expenditure.	Contractors were requested to submit recovery plan and revised programs to catch up where required.
The City's cash flow challenges became worse in the 4th Quarter, for instance for half of the Quarter, there was no cash flow allocation received from the City. As a result, there has been delayed payment of invoices that has affected progress on projects which therefore affected the Service Provider's ability to resource the JDA projects properly financially.	Payment of invoices within 30 days	The entity has proposed various options for the City to consider as measures to address cashflow challenges going forward. These options vary from, amongst others, requesting that Group Treasury prioritise grant funded projects during allocation, Group Treasury to freeze interest for a period of 120 days on the sweeping balance to allow for claims to be processed and effort will be placed on sourcing business

Challenge	Highly affected areas	Mitigations
		outside the City to improve revenue and reduce the losses.
Several Contractors have suspended sites because the Contractors have not been paid for almost two (2) months resulting in projects being on-hold.	Projects that are under construction	Additional budget request has been submitted for budget adjustment for underfunded projects.

3.13.4 Service IDP Policy Objectives

IDP Programme	Key Performance Area (KPA)	5 Year Target and Commitments	Service Delivery Performance									
			2019/20		2020/21		2021/22		2022/23		2023/24	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Accelerated Public Infrastructure Delivery Programme/Strategic Economic Node	Number of pre-feasibility studies conducted	21	5	4	4	4	9	8	0	6	3	3
	Number of feasibility studies conducted	3	-	-	-	-	-	-	0	0	3	3
	Number of urban development frameworks completed	4	-	-	-	-	-	-	2	2	2	2
	Number of projects at concept design phase.	84	8	8	17	17	29	20	24	25	6	6
	Number of projects in detailed design phase	17	-	-	-	-	-	-	16	13	1	1
	Number of projects reaching contract award stage.	73	10	5	16	14	26	10	15	12	6	6
	Number of projects reaching practical completion stage.	73	8	2	28	17	26	4	5	2	6	6
	Number of precinct management implementation plans.[46]	11	1	1	3	3	3	3	0	0	4	4

[46] Includes precinct management plans that are operationalized (implemented) or produced, reviewed, or updated.

IDP Programme	Key Performance Area (KPA)	5 Year Target and Commitments	Service Delivery Performance									
			2019/20		2020/21		2021/22		2022/23		2023/24	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	Number of JDA Communication and Media related Initiatives.	1420	280	379	280	458	280	410	300	363	280	488

Table 100: Service IDP Policy Objectives

3.13.5 JDA's Financial Performance for 2023/24

	June 2023	Original approved	Quarter ending 30 June 2024		
	Actual	**budget**	**Actual**	**Budget**	**Variance**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**
Gross revenue	119 728	132 364	144 284	132 364	11 920
Operating costs	(122 488)	(124 833)	(132 321)	(124 833)	(7 488)
Gross surplus/(deficit)	**(2 760)**	**7 531**	**11 963**	**7 531**	**4 432**
Other operating income and expenditure	**(45 611)**	**(7 531)**	**(73 048)**	**(7 531)**	**(65 517)**
Interest expense	(45 611)	(7 531)	(73 048)	(7 531)	(65 517)
Interest income	0	0	0	0	0
Surplus/(Deficit) before tax	**(48 371)**	**0**	**(61 085)**	**0**	**(61 085)**
Taxation	13 978	0	16 540	0	0
Surplus/(Deficit) after tax	**(34 393)**	**0**	**(44 545)**	**0**	**(61 085)**

Table 101: actual operational budget

3.13.8 Human Resource Management

Occupational Levels											Total
	Male				Female				Foreign Nationals		
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	1
Executive Management	4	0	0	0	1	0	0	0	0	0	5
Senior Management	5	0	0	0	7	0	0	0	0	0	12
Professionally qualified and experienced specialists and mid-management	12	0	0	0	21	1	0	0	0	1	35
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	7	0	0	0	13	0	1	0	0	0	21
Semi-skilled and discretionary decision making	3	0	0	0	7	0	0	0	0	0	10
Unskilled and defined decision making	2	0	0	0	3	0	0	0	0	0	5
TOTAL PERMANENT	34	0	0	0	52	1	1	0	0	1	89
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	34	0	0	0	52	1	1	0	0	1	89

Table 102: Human Resource Management

3.14 Joburg Market

3.14.1 Mandate of the entity

The Company is mandated to manage and operate a market facility through the provision of fresh produce market facilities and complementary services to the fresh produce industry. This will include the following:

- Provision and management of facilities and services for the distribution of fresh produce.
- Ensuring a competitive, resilient, and sustainable fresh produce trading platform
- Enabling market access, sustainable availability, and affordable fresh produce
- Enabling food security and safety and compliance to food quality standards

3.14.2 Performance Highlights for 2023/24

The key achievements of the entity in 2023/24 financial year include amongst others:

Service delivery priority	Achievements
Smooth and efficient trading, while maximizing total turnover	The total turnover generated by the market of R11.2 billion which is R921 million (8.95%) above budget of R10.3 billion
Financial responsibility that aligns with operational efficiency and supplier relationship management	JM maintained a 100% on-time invoice payment record
Ensuring procurement benefits for previously disadvantaged individuals and communities particularly black-owned businesses including women, youth, and disabled-owned entities	Targeted Procurement - The Company achieved 100% in its BEE procurement drive for all SCM.
Ensure that farmers, wholesalers, and buyers can easily access the market's facilities. Efficient logistics and a streamlined supply chain contribute to increased market participation and retention	Joburg market Targeted Market share is at 48.20% which is above the annual target of 45.8%.
Ensuring uninterrupted access to safe drinking water for essential services and the community until normal water services are restored	Joburg market has its own water reservoir to be used as contingency during water disruptions; ensuring uninterrupted access to drinking water until normal services is restored
Improving operational efficiency, addressing economic challenges, and ensuring sustainable growth	The entity achieved a 92.3% achievement on the Corporate Scorecard performance.

Table 103: key achievements of the entity in 2023/24 financial year

3.14.3 Challenges and Mitigations in 2023/24

The entity experienced various challenges during the 2023/24 financial year. However, mitigations were devised to address some of the challenges. Below is a list of challenges and mitigations.

Challenge	Highly affected areas	Mitigations
Inadequate Trading Space	Joburg Market	• JM is embarking on the Smart Market project that will lead to the development of the market with improved trading space. The conceptual designs have been concluded and Joburg market is working with the City, national Treasury and DBSA to secure the services of a Transactional Advisor to design a viable funding model

Challenge	Highly affected areas	Mitigations
		for the project. The tender for the project was out on the 28th of June 2024
Shortages Cold Storage and Banana Ripening Facility	Joburg Market	• Joburg Market faces a shortage of functional cold rooms and banana ripening facilities. Remedial actions include phased repairs of the cold and banana ripening rooms. This is critical to ensuring the quality and longevity of all fresh produce and banana pallets. The cold rooms are designed to provide optimal temperature and humidity conditions, preventing spoilage, and reducing post-harvest losses. Properly functioning cold rooms preserve the freshness and nutritional value of fruits and vegetables, while banana rooms facilitate controlled ripening processes, ensuring consistent quality for consumers.

3.14.4 Service IDP Policy Objectives

Service Objectives **Service Indicators**	**Service Target(s)**	**2019/20**		**2020/21**		**2021/22**		**2022/23**		**2023/24**	
		Target	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
Priority: Ensure pro-poor development that addresses inequality and provides meaningful redress											
No. of jobs created by SMME's. utilized by JM	Empowerment of targeted groups	200	326	120	219	50	134	55	118	90	108
Priority: Enhancing our financial sustainability											
R/M value of CAPEX spent	Enhance quality of life by improving services and taking care of the environment	95%	85%	95%	43,8%	85%	67% of	85%	100%	100%	100.16%
Priority: Enhancing our financial sustainability											

Achieve a clean Audit	Institute an honest responsive and productive government	Clean	Unqualified	Clean	Unqualified	Clean	Unqualified	Clean	TBC	Clean	Clean
% resolution of Auditor General Audit findings	Institute an honest responsive and productive government	95%	83%	85-95%	76%	85% - 95%	93%	85 to 95%	85 to 95%	100%	100%
% resolution of Internal Audit findings	Institute an honest responsive and productive government	95%	76%	85% - 95%	89%	85% - 95%	92%	85 to 95%	92 %	100%	100%

Table 104: Service IDP Policy Objectives

3.14.5 Joburg Market Financial Performance for 2023/24

Details	2021/22	2022/23	2023/24			
	Actual	Actual	Adjusted Budget	Target	Actual	% Achievement for Annum
REVENUE:						
Total Operational Revenue	524 202	606 946	644 625	644 625	654 790	1.58%
EXPENDITURE:						
Employees	185 351	198 187	221 213	221 213	223 981	1.25%
Repairs and maintenance	29 188	29 006	61 436	61 436	71 319	16.09%
Other	220 037	227 207	263 571	263 571	248 657	-
Total Operational Expenditure	434 576	454 400	555 006	555 006	556 322	0.23%
Net Operational Expenditure	89 626	152 546	98 405	98 405	98 468	0.06%

Table 105: Joburg Market Financial Performance for 2023/24

3.14.6 Completed Projects in 2023/24

The following projects were implemented in 2023/24 financial year:

No	Project Name	Region	Budget (23/24)	Brief Description	Project Status
1	Upgrades to the main building (Mandela, Cold rooms, Office & Food Courtyard)	F	R8 672 000.00	Renovations will include modernizing the facade, improving the structural integrity, and upgrading internal infrastructure and freezing systems	Phase 1 (Main trading space) is at 100% complete.
2	Installation of sprinkler system (Fire suspension system OHSA) by MM industries	F	R10 375 000.00	Ensuring that JM has water continuity. Maintaining the required pressure of the fire hydrant and sprinklers	The project is at 100%.
3	Alternative energy systems	F	R40 000 000.00	JM appointed City Power to implement the PV Solar system on a multi-year project. City Power appointed a service provider to implement the project	Complete
5	Ring Feed	F	R26 000 000.00	Ensuring that JM has multiple sources of power (feeds from different substations ensuring power continuity)	The project is at 100% complete.
6	Installation of Smart meters by Bash electrical	F	R12 000 000.00	Bash Electrical was contracted to install smart meters at Joburg Market as part of an energy efficiency and cost management initiative. The project involved replacing traditional meters with advanced smart meters that enable real-time monitoring of electricity usage, providing accurate billing, and promoting better energy management	The project is at 100%.
7	Cashless Project	F	R2 600 000.00	Cashless Project for Joburg Market is to implement a modern, secure, and efficient payment system, eliminating the need for cash transactions	Ongoing
8	Soweto Market	F	R720 000.00	The Soweto Market Project is a strategic initiative aimed at expanding the reach and services of the Johannesburg Market into the vibrant and culturally significant region of Soweto	The project is canned as the facility is sold by JPC
9	Smart Market Project	F	R540 000.00	The Smart Market Project for Joburg Market aims to transform the traditional market experience into a modern, efficient, and user-friendly environment	Ongoing

Table 106: Completed Projects in 2023/24

3.14.8 Major Bulk Projects in 2023/24

Project Name	Scope	Contract Value	Completion Date	Project Benefits	Progress to Date	Challenges, Risk and Mitigation
Installation of sprinkler system (Fire suspension system OHSA) by MM industries	-Designing of fire hydrant and sprinkler -Supply and install of water tanks -Supply of water pumps -Supply and install water pipes -Repairing of the fire hydrant -Testing and commission -Training to the staff	R22 724 306.87	29 February 2024	-Ensuring that JM has water continuity -Maintaining the required pressure of the fire hydrant and sprinklers	Phase one of the project is completed and phase two to commence.	-Financial limitations (shortage of finance) -JM is not covered by fire insurance -Source fund to fully implement the project
Alternative energy systems	-Designing of the solar system -Supplying solar panels, battery banks, mounting brackets, switches, and cables -Installing the system -Testing and commission -Training of internal staff	R60 500 000.00	30 June 2024	-Assist in reducing power consumption on the City power grid -Reducing the monthly electricity bill -Proving of power during power failure	The project is completed; however, they are in the process of correcting all snags that were identified during testing.	-Delay in completing the snags of the project -City Power is working with specialists to correct the snags of the project.
Ring Feed	-Designing of the network line -Supply of cables and HT switch -Trenching and installing of cables -Connecting of HT switches -Test and commission	R 25 826 000.00	15 December 2023	Ensuring that JM has multiple sources of power (feeds from different substations ensuring power continuity)	Completed	Cable theft and City Power has service provider to improve on turnaround time to repair the cables

Table 107: Major Bulk Projects

3.14.7 Human Resource Management

Employees of Joburg Market in 2023/24

Skills Level	Job Level	2021/22		2022/23		2023/24			
		No. of Posts	No. of Employees	No. of Posts	No. of Employees	No. of Posts	No. of Employees	Vacancies (Full time equivalent) No.	Vacancies (as a % of total) %
Professionally Qualified	D	40	30	39	26	39	26	13	33%
Senior Technicians	C	112	82	135	107	135	108	27	20%
Semi-Skilled	B	177	166	163	158	163	160	3	2%
Unskilled	A	82	48	167	124	174	165	9	5%

Table 108: Employees of Joburg Market in 2023/24

Workforce Profile in terms of Age, Race, Gender, and Foreign National Status

Occupational Level	Age Group	Male				Female				Foreign National		
		A	C	I	W	A	C	I	W	M	F	
Top Management	**18-34**	0	0	0	0	0	0	0	0	0	0	0
	>35	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	0	0	0	0
Senior Management	**18-34**	1	0	0	0	0	0	0	0	0	0	1
	>35	2	0	0	0	1	1	0	0	0	0	4
	Total	3	0	0	0	1	1	0	0	0	0	5
Professional Qualified	**18-34**	2	1	0	0	0	0	0	0	0	0	3
	>35	10	2	1	4	6	0	0	3	0	0	26
	Total	12	3	1	4	6	0	0	3	0	0	29
Skilled Technical	**18-34**	10	0	0	0	8	1	0	0	0	0	19
	>35	35	1	1	1	40	2	1	7	0	0	88
	Total	45	1	1	1	48	3	1	7	0	0	107
Semi-Skilled	**18-34**	22	1	1	2	19	1	0	0	0	0	46
	>35	45	1	0	0	57	4	0	4	0	0	111
	Total	67	2	1	2	76	5	0	4	0	0	157
Unskilled	**18-34**	24	2	0	0	19	1	0	0	0	0	46
	>35	20	0	0	0	33	0	0	0	0	0	53
	Total	44	2	0	0	52	1	0	0	0	0	99
Temporary	**18-34**	0	0	0	0	0	0	0	0	0	0	0
	>35	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	0	0	0	0

Table 109: Workforce Profile in terms of Age, Race, Gender, and Foreign National Status

Disability Percentage Standing

Actual Number of Staff with Disabilities	6
Total Staff Compliment	464
Disability Target	10
Actual Disability %	2

Table 110: Disability Percentage Standing

3.14.8 Service delivery levels based on services levels standards.

The following service delivery standards were reported on by the entity in 2022/23 financial year:

Core Service	Service-Level Standard Target	2022/23	2023/24	Evidence	Variance	Variance explanation
Opening a new buyer account	20 minutes	1.72 minutes	6.78 minutes	SPS Report	15.75 minutes	Achieved
Electronic Sales Processing System disruptions	Mirror/back-up 12w system to go live: within 55 minutes	0 min down time during trading	No downtime recorded for quarter 4	Monthly database report	N/A	Achieved
Time to resolve cashiering queries when clients are depositing money	Resolution of depositing queries within 30 minutes	1.65 minutes	1.51 minutes	SPS Report	28.42 minutes	Achieved
Repairs of infrastructure facilities	Commencement with repairs process on reported infrastructure breakdown within 24 hours	100% Commence ment within 24 hours	100%	Work order sheet	100%	Achieved
Repairs to ripening facilities	60% Availability	68% Availability	65%	Daily monitoring summary report	N/A	Achieved
Cold Room facilities	Average temperature variance not greater than 2.0°C of agreed customer requirements	2.73°c (Ave set temp 2.06°c)	3.20°C	Average set daily temperature reading	0.97 Degrees Celsius	Achieved

Table 111: service delivery standards were reported on by the entity in 2023/24 financial year.

3.15 Joburg Property Company

3.15.1 Mandate of the entity

JPC is dedicated to finding solutions to the developmental challenges facing CoJ, by utilising council-owned land assets to leverage private sector investment in public infrastructure. The JPC, on behalf of the CoJ, provides property asset management, property development and management, outdoor advertising, and facilities management.

JPC derives its mandate from a signed Service Delivery Agreement (SDA) with its sole shareholder, the property owner, namely CoJ, while playing the role of the agent. The SDA regulates the JPC's mandate and services in respect of the following: financial matters (subsidy, budget allocation and capital expenditure); performance reporting and monitoring; supply chain management and human resource matters; business plans and corporate targets; and service standards levels. The entity employs 1 515 people (as of 30 June 2024) and operates within seven regions of CoJ.

JPC manages CoJ's property portfolio, comprising 29 001 properties as of 30 June 2024, with a total value of R10.2 billion. The varied property portfolio encompasses diverse asset categories across the seven municipal regions, including residential, office, commercial, social (sports facilities and stadiums), and service delivery (clinics, fire stations, community centres) properties.

3.15.2 Performance Highlights for 2023/24

The key achievements of the entity in 2023/24 financial year include amongst others:

Service delivery priority	Achievements
Sustained economic growth.	• R502 149 844.08 investment spend on projects. • Council approved twenty (20) property acquisitions to the value of R74 000 000 during the financial year. • Fifteen (15) properties to the value of R144 750 000 were packaged and released on tender in terms of Section 79(18) of the local government ordinance and the City's supply chain processes for land.
Job Opportunities Creation	• 1 138 job opportunities created during the financial year under review
Financial sustainability	• 320 asset management plans were concluded. • Achieved 96% CAPEX spend. • 27 renewal of office accommodation leases • Achieved a year-to-date surplus of R28 993 304.
Good Governance	• 806 employees trained during the financial year under review. • 100% resolution of internal audit and previous findings. • 100% resolution of the 2022/23 AG findings

3.15.3 Challenges and Mitigations in 2023/24

The entity experienced various challenges during the 2023/24 financial year. However, mitigations were devised to address some of the challenges. Below is a list of challenges and mitigations.

Challenge	Highly affected areas	Mitigations
Revenue Collection • Delays in issuing informal trading permits from Economic Development, impacting on revenue generation. • Delays in transaction reports approval, affecting income generation. • Outdoor advertising revenue leakage due to lapsed contract and illegality. • Increase in intercompany debt, which affects liquidity and solvency positions.	JPC 's financial position	In respect of Outdoor Advertising, leases have been concluded with media providers, awaiting approval from Planning department on inclusion of these sites as part of recognised sites thus lead to increased revenue and reduction in illegality.
Occupational Health and Safety (internally for JPC and externally) The non-compliance of City-owned buildings with OHASA remains a challenge across the property portfolio. A majority of the buildings has exceeded their design life and are due for replacement and/or major refurbishment. These facilities now pose a risk to occupants and users, mostly due to dilapidation over the years.	Inner City and Regional Offices	A phased approach has been adopted and conditional assessments conducted which inform the budgetary requirements and prioritisation of refurbishment plans
Illegal Occupation of Buildings, bad and unsafe Buildings and Land Invasions Land invasions and illegal occupation, as well as vandalism of land parcels and buildings, remain an ongoing challenge.	Inner City	JPC's participation is critical in helping the City to address the issue of urban decay, primarily overcrowded flats in deteriorated, hijacked, and slum lorded buildings. At this stage, deliberations are being concluded by the inner-city working group, which will lead to the adoption of a precinct development approach. This approach will focus on safety and security, a regulatory and policy framework, partnerships and collaborations, and by-law compliance.

3.15.4 Service IDP Policy Objectives

IDP Programme	Key Performance Area (KPA)	5 Year Target and Commitments)	Service Delivery Performance									
			2019/20		2020/21		2021/22		2022/23		2023/24	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Table 112: Service IDP Policy Objectives

3.15.5 Joburg Property Company's Financial Performance for 2023/24

Details	2022/23	2022/23	2023/24		
	Actual	Actual	Adjusted Budget	Actual	% Achievement for Annum
REVENUE:					
Total Operational Revenue	763 441 031	792 857 134	1 013 168 000	949 707 858	93.74%
EXPENDITURE:					
Employees	465 124 847	473 284 925	542 342 000	521 296 685	96.11%
Repairs and maintenance	44 053 338	5 192 220	29 233 000	23 954 661	81.94%
Other	303 482 399	293 285 638	441 593 000	364 642 173	82.57%
Total Operational Expenditure	812 660 584	771 762 783	1 013 168 000	910 051 357	89.82%
Net Operational Expenditure	49 219 553	21 094 351	0	39 656 501	100%

Table 113: Joburg Property Company's Financial Performance for 2023/24

3.15.6 Completed Projects in 2023/24

No	Project Name	Region	Budget (23/24)	Brief Description	Project Status
1	Refurbishment of pipes in the Inner City	Region E	R30million	The projects seek to replace pipes in the inner city.	Completed
2	Orlando Ekhaya Waterfront Development Renewal Park ORLANDO EKHAYA	Regional D	R2.8million	The project seeks development of Renewal Park	Completed
3	Office Space Optimisation Program New Precinct Redevelopment JOHANNESBURG F City Wide	Region F	R1.4million	Office Space Optimisation	99% (Completed)
4	Metromall Taxi Rank Shop Revitalisation and Waste Management Area Redesign	Regional F	R4.6million	Metromall Taxi Rank Shop Revitalisation and Waste Management Area Redesign	Completed
5	Acquisition of Cleaning Equipment	Regional F	R2.8million	Acquisition of Cleaning Equipment	Completed

Table 114: Completed Projects in 2023/24

3.15.7 Human Resource Management

Employees of JPC in 2023/24

Skills Level	Job Level	2021/22		2022/23		2023/24			
		No. of Posts	No. of Employees	No. of Posts	No. of Employees	No. of Posts	No. of Employees	Vacancies (Full time equivalent) No.	Vacancies (as a % of total) %
Professionally Qualified	D	0	56	0	62	112	54	58	52%
Senior Technicians	C	0	212	0	223	459	214	245	53%
Semi-Skilled	B	0	70	0	72	191	72	119	62%
Unskilled	A	0	1252	0	1237	1351	1163	188	14%

Table 115: Employees of JPC in 2023/24

Workforce Profile in terms of Age, Race, Gender, and Foreign National Status

Occupational Level (below EAP row)	Age Group	Male				Female				Foreigner		Total
		A	C	I	W	A	C	I	W	M	F	
Top Management (Level 1-2)	**18-34**	0	0	0	0	0	0	0	0	0	0	0
	>35	0	0	0	0	0	1	0	0	0	0	1
	Total	0	0	0	0	0	1	0	0	0	0	1
Senior Management (level 3-4)	**18-34**	0	0	0	0	0	0	0	0	0	0	0
	>35	6	0	1	0	4	0	0	0	0	0	11
	Total	6	0	1	0	4	0	0	0	0	0	11
Professional Qualified (Level 5-6)	**18-34**	0	0	0	0	0	0	0	0	0	0	0
	>35	17	1	2	2	23	1	3	3	0	0	52
	Total	17	1	2	2	23	1	3	3	0	0	52
Skilled Technical (Level 7-8)	**18-34**	4	0	0	0	17	2	1	0	0	0	24
	>35	81	5	6	5	76	12	1	0	1	0	187
	Total	85	5	6	5	93	14	2	0	1	0	211
Semi-Skilled (Level 9-10)	**18-34**	0	1	0	0	0	0	0	0	0	0	1
	>35	44	4	1	0	13	9	0	0	0	0	71
	Total	44	5	1	0	13	9	0	0	0	0	72
Unskilled (Level 11)	**18-34**	90	0	0	0	99	1	0	0	0	0	190
	>35	213	1	0	0	754	8	0	0	0	0	976
	Total	303	1	0	0	853	9	0	0	0	0	1166
Temporary	**18-34**	1	1	0	0	0	0	0	0	0	0	2
	>35	0	0	0	0	0	0	0	0	0	0	0

Occupational Level (below EAP row)	Age Group	Male				Female				Foreigner		Total
		A	C	I	W	A	C	I	W	M	F	
	Total	1	1	0	0	0	0	0	0	0	0	2

Table 116: Workforce Profile in terms of Age, Race, Gender, and Foreign National Status

Disability Percentage Standing

Departmental disability target	7
Total Staff Compliment	1515
Actual Number of People with Disabilities	2%
Disability Target	0.46%
Actual Disability %	7

Table 117: Disability Percentage Standing

3.15.8 Service Level Standards

Core Service	Service-Level Standard Target	2022/23	2023/24	Evidence	Variance	Variance explanation
SLS 1.1 Response in acknowledgement of requests, enquiries, and complaints	Within 1 day of logged call	1556	2135	3691	576	None
SLS 1.2 Provision of answers and/or results related to the receipt of the requests and enquiries regarding properties	Within 3 days of logged call	936	1133	2069	197	None
SLS 1.3 The performance of emergency work for JPC managed facilities	Within 1 day of logged call	1104	932	2036	172	None
SLS 1.4 Performance of minor works on facilities managed by JPC	Within 2 days of logged call	472	515	987	43	None
SLS 1.5 Performance of major works on facilities managed by JPC	Within 5 days of logged call	92	32	124	60	None
SLS 1.6 Completion of the sale or lease and registration of servitudes of Council owned land	Within 6 months after Council Approval in terms of Section 14(2) of the Municipal Finance Management Act	4	10	14	6	None

Core Service	Service-Level Standard Target	2022/23	2023/24	Evidence	Variance	Variance explanation
SLS 1.7 Tender placed after Council approval and CoJ EAC	Within 4 months of CoJ EAC approval	0	6	6	6	None
SLS 1.8 Internal allocation of land and buildings to City Departments and Entities (Permission to occupy and build and lease office space from third parties)	Within 60 days of application and budget confirmation	7	15	22	8	None
SLS 1.9 Performance of surveys on the condition of plant and equipment to allow the assessment of the required repairs and maintenance of facilities managed by JPC	Quarterly	45	60	105	15	None
SLS 1.10 Response to applicants/interest to lease or acquire (formal applications) land and/or buildings	Within 30 days of application	152	124	276	28	None

Table 118: Service Level Standards

3.16 Metro Trading Company

3.16.1 Mandate of the entity

Metro Trading Company (MTC) shall offer services to the market and Internal Retail services. Spare capacity on the network will be provided to Network Operators and to ICT Resellers who will then sell directly to Enterprises, SMMEs and households. MTC performs any other municipal services assigned to it by COJ as defined in the Service Delivery Agreement ("SDA") entered between MTC and COJ, as amended from time to time. The *Smart City and the Diphetogo* programs include such municipal assigned services.

3.16.2 Performance Highlights for 2023/24

The key achievements of the entity in 2023/24 financial year include amongst others:

Service delivery priority	Achievements

Smart City	• YTD revenue achievement of R753 935 081,21 as of 30 June 2024 against a target of R544M.
	• Completion of several strategic projects inclusive of:
	  ○ Biometrics (Metrobus)
	  ○ Mobile Connectivity Trailers for GICT
	  ○ CCTV, Biometric and NVR Solution (Transport)
	  ○ Thuso House Security Upgrade
	  ○ JRA Digitization
	  ○ eHealth
	  ○ JMPD Armouries (electronic video alarm system
	• Ongoing Organizational Design process to fully support the new strategy.
	• No unauthorised expenditure and irregular expenditure incurred during the quarter.
	• Ongoing Organizational Design process to fully support the new strategy.

3.16.3 Challenges and Mitigations in 2023/24

The entity experienced various challenges during the 2023/24 financial year. However, mitigations were devised to address some of the challenges. Below is a list of challenges and mitigations.

Challenge	Highly affected areas (Region and areas)	Mitigations
Power outages affecting MTC services resulting in network availability targets not being achieved. The high rate of network vandalism that results in downtime.	All MTC/COJ Core and Metro Sites in the regions	• Implement regular maintenance and testing schedules for these systems. • Alternative energy sources like solar power to reduce reliance on the grid.
Aged and dilapidated equipment resulting in network downtimes.	Almost all Regions are impacted but Region G (Ennerdale, Lenasia and Eldorado Park) has the most vandalism cases–	• Prioritize the replacement of aging equipment with modern, energy-efficient alternatives. • Invest in network upgrades to improve capacity, reliability, and security.
Insufficient Capital budget allocation to MTC leads to the inability to maintain the network and equipment as well as having the ability to grow/expand the network.	All sites that are still using OPW device and Ericsson Switches	Strategic Resource Allocation: • Prioritize network maintenance and upgrades in the budget allocation process. • Seek additional funding from government or private investors. • Explore innovative financing options like leasing or partnerships.
Site access	All regions	Obtain necessary permits and approvals in a timely manner.
Under Capacitation of the organization.	COJ Facilities (Clinic, Libraries, and Customers Care	• Invest in employee training and development programs. • Attract and retain top talent. • Establish strategic partnerships with other telecommunications companies to share resources and expertise.

3.16.4 Service IDP Policy Objectives

IDP Programme	Key Performance Indicator (KPI)	5 Year IDP Target	Service Delivery Performance									
			2019/20		2020/21		2021/22		2022/23		2023/24	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
N/A	Amount of revenue achieved in millions of Rands	-	N/A	N/A	R507	R513	R544m	R1.2 billion	R544m	R1.3b	R544m	R1.5b
N/A	Percentage of total sales revenue collection achieved	-	N/A	N/A	95%	81%	80%	57%	80%	56%	80%	41%
N/A	Percentage of Network Availability	-	N/A	N/A	810	1109	98%	82%	98%	75%	98%	72%
N/A	Percentage of CCTV Device Availability	-	N/A	N/A	98%	80.59%	71%	63%	71%	44%	71%	88.97%
N/A	Percentage of Wi-Fi Device Availability	-	N/A	N/A	98%	58.93%	70%	43%	70%	36%	70%	33%

IDP Programme	Key Performance Indicator (KPI)	5 Year IDP Target	Service Delivery Performance									
			2019/20		2020/21		2021/22		2022/23		2023/24	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
N/A	Percentage of CoJ Smart City Projects Completed	-	N/A	N/A			100%	86%	100%	100%	100%	100 %
N/A	Number of fibre network maintained per Kilometre	-	N/A	N/A	140Km	112,651 km	115Km	130.90Km	100Km	102.548 Km	100km	77,43km
N/A	Number of Active MOUs	-	N/A	N/A	3	1	1	3	3	1	1	4
N/A	Number of EPWP Employees	-	N/A	N/A	100	105	100	109	120	243	120	143
N/A	Number of SMMEs doing business with MTC	-	N/A	N/A	30	199	200	162	150	125	140	52

Table 119: Service IDP Policy Objectives

3.16.5 Metro Trading Company's Financial Performance for 2023/24

Details	2021/22	2022/23	2023/24			
	Actual	Actual	Adjusted Budget	Target	Actual	% Achievement for Annum
REVENUE:						
Total Operational Revenue	R 723,2m	R 840,2m	R 528,1m	R 544,0m	R 594,5m	109,3%
EXPENDITURE:						
Employees	R 38,9m	R 42,8m	R 40,3m		R 48,8m	
Repairs and maintenance	R 46,8m	R 34,0m	R 24,1m		R 51,0m	
Other	R 596,8m	R 780,3m	R 463,7m		R 598,7m	
Total Operational Expenditure	R 682,5m	R 857,1m	R 528,1m		R 698,5m	
Net Operational Expenditure	R 40,7m	(R 16,9m)	-		(R 103,9m)	

Table 120: Metro Trading Company's Financial Performance for 2023/24

3.16.6 Completed Projects in 2023/24

The following projects were implemented in 2023/24 financial year:

No	Project Name	Region	Budget (23/24)	Brief Description	Project Status
1	Informal Traders	N/A	R1 419 792.00	To Streamline internal audit processes, manage compliance, and ensure operational efficiency.	Completed
2	Fraud and Risk Data Analytics Tool	N/A	R5 425 999.99	To proactively detect, investigate, and prevent fraudulent activity across various business operations.	Completed
3	COJ SAP Migration	N/A	R 31 050 000.00	N/A	Completed
4	CoJ SAP Unbundling	N/A	R19 126 800.00	N/A	Completed
5	CPMS Phase 2	N/A	R10 868 190.88	CPMS is a City of Johannesburg Property Value Chain platform which currently provides functionalities for building development management and land use development management.	Completed

6	E-Procurement System	N/A	R 12 000 000	N/A	Completed
7	Smart Meter Installations	N/A	R8 875 125.00	N/A	Completed
8	e-Health	N/A	No Budget	e-Health is short for electronic health and refers broadly to the use of technology and specifically electronic communication within healthcare environments.	Completed
9	AFC	N/A	R 84 640 000.00		Completed
10	BI Solution Phase 2	N/A		N/A	Completed
11	Customer Portal Phase 2	N/A	R14 483 058.57	N/A	Completed
12	CCTV Upgrade	N/A	R 63 345 859.77	CoJ currently operates existing CCTV and Biometric system, due to their reaching end of life, MTC requires a complete solution for the replacement and upgrade of the existing system.	Completed
13	DR Site Upgrade	N/A	R 18 783 211.26	N/A	Completed
14	SAP Work Package 1	N/A	R 37756624	The provider shall deploy work package 1(PPM, BPC & FDM and its sub modules implementation) in line with CoJ business Transformation Programme deployment strategy. The City's main offices are based in Braamfontein, Johannesburg and operates from other locations within Johannesburg.	Completed
15	SAP Work Package 3	N/A	R 23 760 850.35	The provider shall deploy work package 3 (SCM – Supply Chain Management and Submodules Implementation) in line with CoJ business Transformation Programme deployment strategy. The City's main offices are based in Braamfontein, Johannesburg and operates from other locations within Johannesburg.	Completed
16	eVenus	N/A	R 12 302 583.97	N/A	Completed
17	Thuso House Security Upgrade	N/A	R 8 936 440.16	Thuso House aka The Revenue Shared Services Centre (RSSC) is one of the pivots of the City of Johannesburg. It is responsible for relations between the city and its various customers and is also responsible for collecting the revenue vital to the smooth functioning of Johannesburg as a world class African City.	Completed
18	Revenue Enhancement	N/A	R 178 040 746.58	Revenue Enhancement aims to modernize our fare collection process, optimize bus scheduling for increased reliability, and implement advanced security measures to safeguard passengers and assets during transit.	Completed
20	Command and Control	N/A		N/A	Completed
21	Lab Equipment	N/A	R 16 387 500.00	The laboratory equipment is intended for the testing of asphalt samples to measure load and flow rate.	Completed
22	Advanced Floodlights, High Mast, WIFI and CCTV	N/A	R 10 580 000.00	Implementation of the state of Art Metro wired Advanced flood lighting system solution, Metrowired customers significantly improve the quality of lighting in outdoor spaces while reducing energy consumption and operational costs.	Completed
23	Mobile Connectivity	N/A	R 12 460 047.60	Mobile connectivity is used to provide immediate connectivity to CoJ events, enabling residents, participants, and organizers to access digital services, engage in real lifetime interactions, and enjoy the benefits of a connected environment.	Completed
24	Supply and Install of Access Control and Biometric Equipment	N/A	R6 908 625.00	N/A	Completed
25	Records Management Digitization	N/A	R16 695 000.00	The JRA is committed to efficient and transparent operations, seeks proposals for the design and implementation of a comprehensive digital records management solution.	Completed
27	Central Service Delivery APP/SIAM	N/A	R33 350 000.00	N/A	Completed

Table 121: Completed Projects in 2023/24

3.16.7 Human Resource Management

Employees of MTC in 2023/24

Skills Level	Job Level	2021/22		2022/23		2023/24			
		No. of Posts	No. of Employees	No. of Posts	No. of Employees	No. of Posts	No. of Employees	Vacancies (Full time equivalent) No.	Vacancies (as a % of total) %
Professionally Qualified	D	33	10	33	12	33	22	11	50%
Senior Technicians	C	44	27	44	32	44	37	7	19%
Semi-Skilled	B	2	1	2	1	2	1	1	50%
Unskilled	A	3	1	3	3	3	1	2	33%

Table 122: Employees of MTC in 2023/24

Workforce Profile in terms of Age, Race, Gender, and Foreign National Status

Occupational Level (below EAP row)	Age Group	Male				Female				Foreigner		Total
		A	C	I	W	A	C	I	W	M	F	
Top Management (Level 1-2)	**18-34**	0	0	0	1	0	0	0	0	0	0	1
	>35	1	1	1	0	1	0	1	0	0	0	5
	Total	**1**	**1**	**1**	**1**	**1**	**0**	**1**	**0**	**0**	**0**	**6**
Senior Management (level 3-4)	**18-34**	0	0	0	0	0	0	0	0	0	0	0
	>35	4	1	0	0	1	0	0	0	0	0	6
	Total	**4**	**1**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**0**	**6**
Professional Qualified (Level 5-6)	**18-34**	0	3	0	0	3	0	0	0	0	0	6
	>35	2	3	0	0	4	0	0	0	0	0	9
	Total	**2**	**6**	**0**	**0**	**7**	**0**	**0**	**0**	**0**	**0**	**15**
Skilled Technical (Level 7-8)	**18-34**	6	0	0	0	1	1	1	1	0	0	10
	>35	7	0	0	0	2	1	1	1	0	0	12
	Total	**13**	**0**	**0**	**0**	**3**	**2**	**2**	**2**	**0**	**0**	**22**
Semi-Skilled (Level 9-10)	**18-34**	0	0	0	0	0	0	0	0	0	0	0
	>35	1	0	0	0	0	0	0	0	0	0	1
	Total	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1**
Unskilled (Level 11)	**18-34**	0	0	0	0	0	0	0	0	0	0	0
	>35	0	0	0	0	0	1	0	0	0	0	1
	Total	**0**	**0**	**0**	**0**	**0**	**1**	**0**	**0**	**0**	**0**	**1**
Temporary	**18-34**	3	0	0	0	2	1	0	0	0	0	6
	>35	0	0	0	0	0	0	0	0	0	0	0
	Total	**3**	**0**	**0**	**0**	**2**	**1**	**0**	**0**	**0**	**0**	**6**

Table 123: Workforce Profile in terms of Age, Race, Gender, and Foreign National Status

Disability Percentage Standing

Actual Number of Staff with Disabilities	0
Total Staff Compliment	0
Disability Target	2%
Actual Disability %	0%

Table 124: Disability Percentage Standing

3.16.8 Service delivery levels based on services levels standards.

The following service delivery standards were reported on by the entity in 2023/24 financial year:

Core Service	Service-Level Standard Target	2021/22	2022/23	Evidence	Variance	Variance explanation	Mitigations
Network Link Availability	**98%**	**88%**	**75%**	Available	**12**	The variance increased from -10% in 2021/22 to -23% in 2022/23. This indicates a worsening performance in network link availability. Possible explanations include an increase in network vandalism or technical issues with the network infrastructure.	The high rate of network vandalism that results in downtime: Increase security measures to project MTC facilities & equipment from vandalism.
Wi-Fi Device	**70%**	**43%**	**36%**	Available	57	The variance slightly worsened from -27% in 2021/22 to -34% in 2022/23. While performance is still below target, the rate of decline has slowed down.	Work with law enforcement to investigate & prosecute vandalism incidents.
CCTV Device Availability	71%	71%	44%	Available	29	The variance significantly worsened from 0% in 2021/22 to -27% in 2022/23.	Work with law enforcement to investigate & prosecute vandalism incidents.
% of smart city projects	100%	89%	100%	Available	11	The variance improved from -11% in 2021/22 to 0% in 2022/23.	

Table 125: service delivery standards were reported on by the entity in 2023/24 financial year.

3.16.10 Awards and Honors

No	Name of award/honours	Institution Offering the award	Date receipt/awarded
1	Recognition within the realm of Safety, Health, Environment-Compensation for Occupational Injuries and Diseases (COID) and Quality (SHE	COJ	2023

3.17 Health Department

3.17.1 Mandate of the department

The core mandate of the Health Department is to the provision of both personal primary health care and environmental health services (Municipal Health Services) and ensuring that the residents of the City are provided the opportunity for a long and healthy life. The delivery of personal primary health care services is undertaken by the City of Johannesburg on behalf of the Gauteng Health Department through a service level agreement. The municipality's core mandate is to carry out the constitution's mandate of bringing health closer to the people.

This core mandate supports the National Health Department`s outcome of a Healthy Life for All.

The National Health Act of 2003; Section 32(b) also states that the relevant member of the Executive Council must assign such health services to a municipality in the province as are contemplated in section 156(4) of the Constitution" as such the City of Johannesburg Health Department has a service level agreement with Gauteng Health Department

The relationship between the Gauteng Health Department and the City of Johannesburg in terms of the provision of personal primary health care services is in line with the Constitution which states that:

- the national and provincial government must assign to municipality by agreement and subject to any conditions the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 which necessarily relates to local government if that matter would most effectively be administered locally, and the municipality has the capacity to administer it'.

3.17.2 Performance Highlights for 2023/24

The key achievements of the entity in 2023/24 financial year include amongst others:

Service delivery priority	Achievements
Good Governance	100% Percentage achievement of service standards
Financial Sustainability	The department is on track to ensure achievement for percentage spent on the approved operation budget.

Sustainable Service Delivery	• 278 Nurses and 3 Doctors additional nurses and doctors trained in Community Based Substance Abuse. • There is continuous mobile service delivery in areas where there are no fixed facilities to ensure accessibility of basic services. • Ideal Clinic Version 20 training was conducted in June 2024. • Patient Experience of Care (PEC) training was conducted in June 2024 in preparation for 2024/2025 survey. • The annual Patient Experience of Care (PEC) survey for 2023/2024 is being conducted (the survey is conducted every July. The results for 2023/2024 PEC survey are 80%. • Personal Protective Equipment (PPE) reports are submitted daily to the Provincial Office for compliance and control purposes. The Provincial Health Department supplies all the facilities with PPE. • The city has integrated 75 (100%) medical sites for the COVID-19 vaccination program. • Childhood immunization outreach services to reach vulnerable Individuals with limited access to health care facilities. • Ongoing identification of stable controlled patients to be registered on the CCMDD (Dablapmeds) programme to allow patients to collect their medicine at a time and place that best suits them
Infrastructure Development and Refurbishment:	Minor upgrade projects were approved for implementation. The following projects were initiated in 2023/2024: the following projects were then started: • Midrand West • Diepkloof • Berario
Job Opportunity and Creation:	Five hundred and fifty-three (553) Jozi Ihlomile door-to-door programme Educators and one hundred and sixty-four (164) EPWP (Expanded Public Works Programme) on a short term EPWP contract in accordance with the EPWP recruitment guidelines.
Safer City:	• **9,594/10,647 = 90,11%** formal premises inspected were compliant to food safety legislation. • **712/734 = 97%** of public schools inspected were found compliant to environmental health legislation. • **251/251 = 100%** vector control measures were instituted at all the identified vector hotspot areas throughout the city. • **487** inspections were conducted at 123 Funeral undertaker's premises and mortuaries to ensure adherence to regulatory requirements. • All health facilities are assessed by the Office of the Health Standards for regulatory compliance.
Active and Engaged Citizenry:	• Departmental participation at IDP, Budget and Tariffs community and stakeholder engagement to encourage citizen participation. • Health promotion activities conducted in all Regions. This includes activities at hostels and schools. • 14 hostels were visited to conduct health awareness: -eight (8) hostels in Region D, three (3) hostels in Region E, and three (3) hostels in Region F. • Awareness programmes on teenage pregnancy, substance abuse, and HIV/AIDS including Male Medical Circumcision Awareness Programme: were conducted at 32 Primary Schools, **49** High Schools, **2** ECD's and **01** College. 37 940 Learners were reached, and 8 095 pamphlets were distributed. • There were two hundred and thirty-one **(231)** outreach campaigns conducted from April to June 2024 including hostels and schools.
Smart City:	Clinic utilization of **Electronic Health Records software** • Phase 1 of the eHealth Software development project was completed in the previous financial year 2022/23. • Phase 2 of the development of the eHealth solution commenced at the beginning of the financial year 2023/24. Development of the eHealth system was completed at the end of 2023/24. *The eHealth System will only go-live after training has been completed by MTC and once the system has been deployed on the GICT Production Environment. • Phase 3, which involves Change Management, is planned for 2024-25.

	Environmental Health System In April 2024, MTC submitted a proposal to Health Department recommending a recommended service provider, however the proposal was not signed due to insufficient budget. Procurement to source a suitable Environmental Health system service provider and the initial development is expected to be concluded in 2024-25.

Table 126: key achievements of the entity in 2023/24 financial year

3.17.3 Challenges and Mitigations in 2023/24

The department experienced various challenges during the 2023/24 financial year. However, mitigations were devised to address some of the challenges. Below is a list of challenges and mitigations.

Challenge	Highly affected areas (Region and areas)	Mitigations
Infrastructure vandalism • Copper pipe theft at the new Naledi clinic that is under construction Region D. • Break-in at Lenasia South Civic Centre Clinic,6 Pcs and Generator battery stolen Region G. • Break-in at Bophelong Clinic in Region A.	Region A, D and G	• JMPD to look at improving security by implementing a hybrid model to allow armed response. • CCTV cameras need to be installed in all facilities and be mended by a security company
City's cash-flow challenges impacting the timeous payments of contractors, professional service providers and implementing agents. Some service providers suspend work due to overdue payments.	Department as a whole	USDG funding must be ringfenced for project implementation and be available on demand to pay for projects. Service providers' invoices need to be prioritized to ensure that projects are completed on time, and at the right cost.
Dependency on City Entity (JPC) for implementation on Minor Upgrades and uncontrollable delays with signing of documentation, quality assurance and adequate project management interventions.	All Regions	Community Development is embarking on appointing a Panel of Contractors. The process is going well, should be concluded before the end of the 2nd quarter.
Inadequate budget provision for minor upgrades, repairs, and maintenance rendering the six months BEC work futile if the panel cannot be fully utilized.	All Facilities	Advocating for a significant increase in both capex and opex to fund infrastructure work. This will assist in improving service delivery across all regions.
Inadequate performance by JDA (Johannesburg Development Agency) as implementing agent and its service providers to conclude projects timeously and within budget.		Pursuing additional implementing agencies such as DBSA. The process of engaging DBSA is ongoing.
High vacancy rate: 7.84% (203 of 2589)	Department as a whole	• Human Capital Management to priorities and fast-track filling of key positions. • Most regions have concluded interviews for Professional Nurses. • On the week of 10/09/2024, in certain regions, Professional Nurse interviews will take place. • -Region C: The union stopped shortlisting for Professional Nurses since the Professional Nurses without midwifery were not included in the prior advertisement.
Supply Chain (Non availability of Equipment and consumables)	All Regions	Procurement of equipment

Training budget for EPWP's Budget on network refurbishment & monitoring and hardware (bio metrics, computers, and CCTV cameras)	All Regions cannot appoint EPWP	Motivate for ED to approve the funding of EPWP training. Request budget during budget adjustment.
There is a water shortage at the Region D office and in certain clinics, including Tladi LG and Senaone, putting staff members' health at risk.	Region D	For water backup, the Jojo tank and water filling have been arranged with Joburg Water.

Table 127: Challenges and Mitigations

3.17.4 Service IDP Policy Objectives

IDP Programme	Key Performance Indicator (KPI)	5 Year IDP Target	Service Delivery Performance									
			2019/20		2020/21		2021/22		2022/23		2023/24	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Immunization	Percentage children under 1 year old immunization	87.6% (2027-2028)	1% increase from baseline of 85%	-0.7% decrease (84.2) from baseline	1% increase from baseline	85.1% (July 2020-June 2021) from a baseline of 84.2% (7.9% increase)	87%	0.1% increase 86.4% (85 674 of 99 186) Web DHIS (18 Jul 22)	87%	82.8% (cumulative) (81 223 of 98 042) Jul 2022-Jun 2023 Web DHIS (28 Jul 23)	87.2%	**81.4%** July 2023 – June 2024
HIV/AIDS	Percentage of HIV positive patients initiated on treatment	96.3% (2027-2028)	90%	97.8% Jul 2019 – June 2020 (LG only)	90%	94.1%	95%	96.2% July 2021 – June 2022 Web DHIS 20 Jul 22	95%	98.0% (21 450 of 21 878) July 2022 - June 2023. Web DHIS 17 Jul 23	96.3%	97.9% (17450 of 17828) Jul-June 2024 WEBDHIS as of 22Jul2024
TB	Percentage of TB patients initiated on treatment	96.5% (2027-2028)	95%	97% Jul 2019 to June 2020	95%	95%	95%	96.5% July 2021 – June 2022 (Web	95%	96.0% (2 469 of 2 571) July 2022	96.5%	96,9% (2547 of 2219 & 410) July

IDP Programme	Key Performance Indicator (KPI)	5 Year IDP Target	Service Delivery Performance									
			2019/20		2020/21		2021/22		2022/23		2023/24	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
				(LG only)				DHIS 19 Jul 22		to June 2023 Web DHIS 25 Jul 23		2023 – June 2024 WEBDHIS as of 22Jul2024

Table 128: Service IDP Policy Objectives

3.17.5 Financial Performance of Health Department for 2023/24

Details	2021/22	2022/23	2023/24			
	Actual	Actual	Adjusted Budget	Target	Actual	% Achievement for Annum
REVENUE:						
Total Operational Revenue	190,954	182,213	258,679	258,679	193,792	75%
EXPENDITURE:						
Employees	1,257,676	1,277,196	1,346,694	1,346,694	1,367,931	102%
Repairs and maintenance	9,743	10,966	9,845	9,845	8,553	87%
Other	198,301	227,864	200,706	200,706	238,699	119%
Total Operational Expenditure	1,465,720	1,516,027	1,557,245	1,557,245	1,615,183	104%
Net Operational Expenditure	1,274,766	1,333,814	1,298,566	1,298,566	1,421,392	109%

Table 129: Financial Performance of Health Department for 2023/24

3.17.6 Completed Projects in 2023/24

The following projects were implemented in 2023/24 financial year:

No	Project Name	Region	Budget (23/24)	Brief Description	Project Status
1	Bophelong Clinic	Region D	00	Construction of the new clinic facility	Completed
2	Florida Clinic	Region C	00	Construction of the new clinic facility	Completed
3	Orchards Clinic	Region E	00	Construction of the new clinic facility	Completed

Table 130: Completed Projects in 2023/24

3.17.7 Service delivery levels based on services levels standards.

The following service delivery standards were reported on by the entity in 2023/24 financial year:

Core Service	Service-Level Standard Target	2021/22	2022/23	Evidence	Variance	Variance explanation	Mitigations
1. Waiting times at clinics	Under 2.5 hours	35.1 minute	32.2 minutes	Quarterly reports	No variance	None	None
2. Reported notifiable medical conditions *	100% investigated and reported within 3 days	100%	100%	NMC Line listing and Quarterly reports	No variance	None	None

3. Request for services attended to by environmental health services **	100% of requests attended to within 48 hours	100%	100%	Quarterly reports	No variance	None	None
4. Response to complaints and requests for personal health services	All complaints received were attended and 100% response within 48 hours	100%		Monthly facility reports	No variance	None	None

Table 131: service delivery standards were reported on by the entity in 2023/24 financial year.

3.3.9 Awards and Honors (No information)

No	Name of award/honors	Institution Offering the award	Date receipt/awarded
	None	None	None

3.18 Community Development Department

3.18.1 Mandate of the department:

The mandate of the department is to build active and sustainable communities by ensuring equitable access, development, and excellence, thereby contributing to social inclusion, and improving the quality of life.

The purpose of the department is to contribute its services, offering life experience and wellbeing of the citizens of the City of Johannesburg by delivering on specific City's priorities set out in the IDP while continuing to provide and maintain a range of core community development services delivered through Sport, Recreation; Arts, Culture and Heritage Services; Library and Information Services as well as the provision of social infrastructure to support the programmes.

The objectives of the department in realising its end goal include:

Section 11 (3) (j) of the Act further states that a municipality also exercises its authority by "monitoring the impact and effectiveness of any services, policies, programmes or plans".

- Increase access to facilities, services, and programmes – social cohesion and inclusivity.
- Increase infrastructure investment and development.
- Positive social and cultural impact- increase opportunities for all to participate in the City's social, economic, cultural, and sporting activities.
- Increase health and fitness profile of the Citizens.
- Contribute towards job creation opportunities and skills development (EPWP & SMMEs.
- Increase in use of Digital platforms.
- Increase social cohesive Youth with a positive social behavior.
- Improve participation levels of communities and stakeholder engagements.
- Maintain a high level of customer satisfaction rating of Comm Dev services.

3.18.2 Performance Highlights for the 2023/24

The key achievements of the entity in 2023/24 financial year include amongst others:

Service delivery priority	Achievements
Reading Festival 2022 Launch of Digital Literacy Day and Microsoft Afrika Tikkun Collaboration:	CoJ LIS hosted sixty (60) Youth, twenty (20) School Children and twenty (20) Senior Citizens at the Naturena Library on 25 October 2023. This event was to launch a collaboration with Microsoft and their appointed training partner, Afrika Tikkun. The collaboration brought job focused digital skills to local communities using the libraries website www.cojelearning.org.za for online courses and through library spaces for in-person training. Afrika Tikkun has created a user-friendly learning management system (LMS) called Mzansi digital learning and customised a webpage for COJ called CoJ-Skills-for-Jobs, for communities to access their LMS through the COJ library website.
Opening of Driziek Library	The launch took place in May 2023 and library opened its doors to the community of Lehae and surrounding communities to offer a myriad of library programmes aimed at improving skills and lifelong learning.
Science Scuffle Competition	A programme that aims to introduce grade 6 and 7 students to many science and technology subjects in a pleasant way. It provides individuals with the skills and abilities to find information, understand how knowledge is arranged, evaluate information, and apply it correctly. It also encourages students to use books and libraries for their assignments on Information Literacy skill. The total number of entries for the 2024 competition was one hundred and twenty-four (124) schools with a total of nine hundred and fifty-five (955) participants.

Service delivery priority	Achievements
Soweto Marathon	This year marks the 28th edition of the ever-popular Soweto Marathon under the theme "The People's Race" which took place on Sunday, 05 November 2023, from the iconic venue FNB Stadium in Nasrec, Johannesburg. The event comprised of a standard marathon, half marathon, and 10km race.
Iqhawe National Rugby	The tournament was organized by the City of Joburg Department of Sport in collaboration with the South African Rugby Legends, took place at Jeppe Boys High School from October 2 to October 5, 2023. The tournament was aimed at promoting participation from small, rural, and non-traditional schools with an opportunity equal in stature to the National Craven Week. It featured 400 U/15 boys and 75 U/15 girls. The event served as a pathway to Provincial Elite Squads and the Grant Khomo U/16 Week, with players scouted for prestigious rugby schools. The tournament was streamed live on the Super Sport Schools app.
William Nicol Drive re-named to Winnie Mandela Drive	One of Johannesburg busiest and most prestigious roads, previously known as William Nicol Drive, was officially re-named in honour of struggle icon Winnie Mandela at a ceremony in Sandton on 26 September 2023, led by Executive Mayor together with dignitaries from Provincial and National government.
7th Annual Joburg Choral Festival	The festival was developed to support Choral music community within the City of Johannesburg. It has grown in through its 6 years of existence to positively impact the choral music fraternity and increased in the genre.
EMBO Music Concert and Exhibition	The programme with an intention to Utilise the forms arts such as music, exhibition, and dialogue to uncover and openly share the rich history of the African continent. This year, the focus was the commemoration of the centenary of anti- apartheid struggle stalwart Babu Mangaliso Robert Sobukwe.

3.18.3 Challenges and Mitigations in 2023/24

The department experienced various challenges during the 2023/24 financial year. However, mitigations were devised to address some of the challenges. Below is a list of challenges and mitigations.

Challenge	Highly affected areas	Mitigations
Inadequate security at facilities (JMPD dependency)	• Leads to insurance risk: Sabotage of public infrastructure (e.g., cable theft / armed robbery; illegal occupations; increased theft and vandalism and sabotage, culture of violence and destruction of public and private property). • Increased repairs and maintenance due to vandalism and theft. • Repudiation of insurance claims due to lack of security, repairs, and maintenance.	• Alternative measures investigated. Council has approved new security model for facilities.
Lack of permanent office space (JPC competency)	• Operational efficiency – disrupted workflows • Accessibility for residents. • Employee productivity and morale • Coordination and communication issues	• Utilisation of digital platforms • Shared spaces • Leveraging on existing Community centres
Adverse impact of budget rebasing	• Infrastructure Deterioration (i) Maintenance Deferrals: Routine maintenance of infrastructure is	• Partnership agreements with federation, clubs • Revenue collection improvements • IGR and grant funding

Challenge	Highly affected areas	Mitigations
	deferred due to budget constraints, leading to deterioration and more costly repairs in the future. (ii) Reduced Capital Investment: Long-term capital projects may be postponed or scaled back, affecting the municipality's ability to meet future demands and maintain critical infrastructure.	
Delays in finalizing tenders	rogrammes and projects not nplemented on time due to long SCM rocesses. Cleanliness of facilities due to limited tock of cleaning materials. Day to day operations affected due lack of enders in place for procurement of urniture, computers, laptops, hygiene ervices.	dministrative interventions sought to find a lasting olution for Supply Chain Management Citywide. Better management of City's stores. ffective procurement for new services via Procurement. Regular interaction between SCM and Service delivery nits on the processes that underpin their respective rocurement.
Lack of security at facilities	Closure of facilities due to vandalism and mited access to programmes. ncreased insurance cost due to nadequate insurance cover. Day to day operations and programmes delivery were affected due to theft of omputers and equipment.	pproved Hybrid model to supplement the existing ecurity personnel. ngage with JMPD and enter into a Service Level Agreement to address security issues. xplore other mechanism to increase security at acilities such as community facility management. et aside adequate security budget to attend to security eeds for the department.
Insufficient budget allocated for repair and restoration of heritage assets and public art	• Impairment, loss, and damage to rare and irreplaceable cultural resources, including museum collections. • Failure to meet legislated heritage responsibilities	Leverage available budget where feasible.
Squatting and illegal occupation in heritage buildings and sites. Examples include Diagonal Square and	• Heritage attractions are placed at risk	• Heritage buildings and spaces should be re-claimed for cultural use. • Enforcement of by-laws

Challenge	Highly affected areas	Mitigations
the Bezuidenhout Farmhouse		
Urban decay and poor urban management have halted progress with the Archbishop Desmond Tutu Precinct around St. Mary's Cathedral.	• This historic precinct is mired in decay, while the public environment is congested and overtaken with street hawkers.	• Measures should be taken across Departments to address the challenges of urban management, and to begin upgrading the precinct.
Chancellor House, the historic offices of Mandela and Tambo, has remained unoccupied for more than 10 years.	• Waste of a high-level heritage and tourism resource which is at risk of damage and invasion.	• Outstanding work on Chancellor House should be completed by JDA as a matter of urgency. • The building should be made available for occupation and use by a City department or function, and this should be fast-tracked.
Collapsing infrastructure	Lack of power and internet connectivity means that public services cannot be effectively rendered at various facilities.	JPC to restore electricity and functionality to the Joburg Newtown Building without delay.
Lack of planned maintenance resulting in closure of facilities	Community denied services	FEU to include closed facilities as part of planned maintenance. Motivating for additional budget for the City Library & other closed facilities through the Gauteng Sports, Arts Culture and Recreation.
Network downtime. Inadequate network infrastructure to enable optimal access by communities	Delay in rolling out of the Digital transformation programme to libraries in affected communities (Regions D &G)	Motivated for Roll out of network infrastructure by GICTIM/ MTC LIS has requested and received 26 routers to alleviate connection challenges.
Water & electricity outage/shedding No City policy/ guidelines	Impact on physical access to facilities OHAS	Developed SOP that guides the libraries on what to do during load shedding and water outage.

Table 132: Challenges and Mitigations

3.18.4 Service IDP Policy Objectives

IDP Programme	Key Performance Area (KPA)	5 Year Target IDP	Service Delivery Performance									
			2019/20		2020/21		2021/22		2022/23		2023/24	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Smart City	Number of digital transformation programmes implemented	350,000	36,000	56,289	50,000	104,445	75,000	115,551	3 programmes	4 programmes	4 programmes	4 programmes

IDP Programme	Key Performance Area (KPA)	5 Year Target IDP	Service Delivery Performance									
			2019/20		2020/21		2021/22		2022/23		2023/24	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Sustained Service Delivery Active and Engaged Citizenry	Number of participants in swimming pools	2,000,000	700,000	715,406	120,000	173,003	210,000	367,559	180,000	620,429	200,000	423,729
Sustained Service Delivery Active and Engaged Citizenry	Number of priority sporting codes implemented	60	10	10	12	12	12	12	12	12	12	12
Sustained Service Delivery Active and Engaged Citizenry	No. of lifestyle programmes implemented	75	15	15	10	19	10	30	12	27	14	33
Sustained Service Delivery Active and Engaged Citizenry	Number of Social Cohesion programmes through Libraries, Arts and Culture and Sports and recreation	46	99	6	8	13	8	13	8	13	10	26
Sustained Service Delivery Active and Engaged Citizenry	Number of individuals accessing Libraries, Sports and Recreation and Arts, Culture and Heritage	20,000,000	5,700,000	5,720,197	500,000	829,949	800,000	4,045,101	1,000,000	4,913,659	2,000,000	5,374,000
Sustained Service Delivery Active and Engaged Citizenry	Number of partnership agreements signed with stakeholders at Libraries, Sport and Recreation	140	28	30	28	36	28	31	28	28	28	31

IDP Programme	Key Performance Area (KPA)	5 Year Target IDP	Service Delivery Performance									
			2019/20		2020/21		2021/22		2022/23		2023/24	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
	and Arts, Culture and Heritage											
Sustained Service Delivery Active and Engaged Citizenry	Number of heritage programmes implemented	20	4	8	4	9	4	9	6	8	6	9
Sustained Service Delivery Active and Engaged Citizenry	Number of Arts and Culture programmes implemented	60	10	10	10	11	10	19	12	24	14	27
Sustained Service Delivery Active and Engaged Citizenry	Number of Museum programmes implemented	70	14	14	10	16	10	25	12	16	14	27

Table 133: Service IDP Policy Objective

3.18.5 Financial Performance of Community Development Department for 2023/24

Details	2022/23	2023/24			
	Actual	Adjusted Budget	Target	Actual	% Achievement for Annum
REVENUE:					
Total Operational Revenue	(39,395)	(61,910)	(79,997)	(58,446)	(73%)
EXPENDITURE:	1,169,342	1,269,277	1,471,086	1,440,837	97.9%
Employees	559,560	628,364	628,364	611,507	97,3%
Repairs and maintenance	91,882	77,598	77,598	85,411	90.8%
Other	517,900	305,996	305,996	290,646	94%
Total Operational Expenditure	1,473,193	1,516,392	1,551,083	1,551.083	97%
Net Operational Expenditure	1,433,798	1,454,482	1,454,482	1,471,086	98,8%

Table 134: Financial Performance of Community Development Department for 2023/24

3.18.6 Completed Capital Projects in 2023/24

The following projects were implemented in 2023/24 financial year:

No	Project Name	Region	Budget (23/24)	Brief Description	Project Status
1	Kaalfontein Multi-Purpose Centre	Region G	R10,700,000	**Construction of the Multipurpose Centre.** •	Soccer Pitch – 90%. Storm water works 80%. Attenuation Pond 60%. **Grandstand:** • Platform lifts (TBC) 0%. • Multipurpose Court – 80%. • Block C (Ablutions) – 90%. • Block F (Caretakers facilities) – 90%. • Outfall Construction (Storm) – 60%. • Paving (Parking) – 90%. • Building of the Library Building – 20%. **Construction of phase two**: • Connection the stormwater to JRA – 10%. Foundation for LIS building – 20%. • Electrical – 0%.
2.	Matholesville Multi-Purpose Centre	Region C	R15,200,000.00	**Construction of the Multipurpose Centre.** **Building of the library building – Block A.** (Section A – Computer room, toilets, foyer, lift and Kitchen. Section B- Library, Children's library, exit foyer) – 90%. Building of the Caretaker's cottage – Block F- 80%. • Construction of the parking 40%.	• Application of the water and sewer connection in process. **Construction**: • Site establishment - 100% • Clearing of the site is 100%. **Block A – Section A:** • Excavation is 100% • Compaction is 100% • Testing & Results is 90% • Approval of Engineering results is 90%. • Blinding layer is 90%. **Strip footing & Column Bases:** Strip footing. • Reinforcement (Steel fixing) is 90%. • Engineer's Inspection is 90% • Concrete pour is 90%. Columns • Reinforcing (steel fixing) is 80%. • Engineer's inspection (Pre pour) is 90%. • Concrete pour is 90%. • Foundation brick work is 80%. Strong room • Reinforcement (steel fixing) is 100%. • Compaction is 100%

No	Project Name	Region	Budget (23/24)	Brief Description	Project Status
					• Testing & Results is 100% • Approval of Engineer's results is 100%. • Blinding layer is 100%. Strip footing & Column Bases • Reinforcing (Steel fixing) is 100%. Block F • Excavation is 100% • Compaction is 100% • Building at roof level 80% • Roofing at 90% **Overall progress is 82%.** **Overall financial progress is 73%**
3.	Cosmo City Swimming pool	Region C	R 2,300,000	**Construction of the swimming pool:** • Relocation of the existing clinic. • Earthworks. • Bulk Services	• Contractual Documentation – 100% • OHS Compliance – 100% • SDA – 0% • Site establishment – 100% • SMME Appointment – 95% • Clearing and Grabbing – 100% **Demolition & Relocation of the clinic:** • Remove prefab – 100%. • Relocate JoJo tank – 100%. • Box excavation – 100%. • Compaction of bottom excavation – 100% • Backfilling & Compaction of G5 – 100%. • Perform Density (Troxler) Test – 100%. • Foundation Trenching – 100% • Soil Poisoning - 100%. • Placing of green plastic – 100%. **External Works:** • Storm water drainage – 30%. • New sewer line – 10%. • Parking and paving – 0%. **Earthworks:** • Pool Shel excavation 100%. • G5 – 80%. • Boundary wall foundation – 100%. • Retainer wall – 40%. • Boundary wall building – 40%.
4.	Upgrading of Museum Africa	Region F	R1,008,000	• **Upgrading of Security, Mechanical, Electrical and Structural systems**	• Site establishment 100%. • Cleaning of storm water channel is 100%. • Assessment of electrical system in process – Material was procured. **Civil works:** • Site survey and Engineer finalized on the 14th of September 2022 – **Moved to the new phase.** **Electrical work:**

No	Project Name	Region	Budget (23/24)	Brief Description	Project Status
					• Removal of redundant electrical installation done **Mechanical Services:** • Installation of pipes and pipe fitting is 100%. • Installation of Alarm, Actuator and ball valve is 100%. **Fire detection & PA system:** • Installation of PVC Conduits and PH30 CABLING IS 100% • Installation of fire Detection equipment is 100%. **Alteration and Roof repairs:** • Assessment was done and complete. • Waiting for approval of insulation

Table 135: Completed Capital Projects in 2023/24

3.18.7 Service delivery levels based on services levels standards.

The following service delivery standards were reported on by the department in 2023/24 financial year:

Core Service	Service Level Standard Target	2022/23	2023/24	Evidence	Variance %	Variance explanations	Mitigations
Implementation of programmes at facilities (sport and recreation)	95% implementation of programmes at facilities	Not appliable (New standard)	100%	Compliance report	0%	N/a.	None.
Implementation of programmes at facilities (arts, culture, and heritage)	95% implementation of programmes at facilities	Not applicable (New standard)	100%	Compliance report	0%	N/a.	None.
Public pool lifeguard	Peak period: Minimum of 1 lifeguard per 120 bathers. Off-peak period: Minimum of 1 lifeguard per 70 bathers. Off-season period (Heated pools): Minimum of 1 lifeguard per 50 bathers.	1:20	1:50 for off-season (heated pools)	Compliance letters for lifeguards and daily activity reports	0% (Ratio maintained throughout quarters).	N/a.	None.
Cleanliness of all facilities	95% of facilities cleaned daily	91%	93%	Compliance letters and rosters of general workers	2%	Unfortunately, meeting the combined target for all three core service directorates is currently unachievable. This is due to department-wide (and city-wide) challenges, including a lack of essential cleaning equipment, materials, and staff.	Procurement from service providers to provide essential cleaning equipment and materials. Capacitate cleaning staff through recruitment process subject to budget availability.
ACH	95% of facilities cleaned daily	100%	100%	Cleaning roster for general workers.	0%		
LIS	95% of facilities cleaned daily	98%	88%	Cleaning roster for general workers.	7%		
S&R	95% of facilities cleaned daily	70%	90%	Cleaning roster for general workers.	5%		
Access to library information services.	85% of libraries open according to individual operating hours (excluding planned closures with a two-week notice period	99%	100%	Compliance letters and closure notices.	0%	N/a.	None.

Core Service	Service Level Standard Target	2022/23	2023/24	Evidence	Variance %	Variance explanations	Mitigations
	and emergency closures on an as and when basis).						

Table 136: service delivery standards were reported on by the department in 2023/24 financial year.

3.18.8 Awards and Honours

No	Name of award/honours	Institution Offering the award	Date receipt/awarded
1.	**Digital Innovation Award:** 	**Business Connexion (PTY) LTD** <u>Summary:</u> COJ LIS won the BCX Innovation Award worth R40 000 of ICT product credits under the Public Sector Category for Best in Society and Sustainability which was presented at the Sunday Times event on the 9th of November. The credit will be utilized to procure ICT equipment.	**9th November 2023**

No	Name of award/honours	Institution Offering the award	Date receipt/awarded
2.	**City of Johannesburg Innovation Challenge - Award Ceremony** 	**City of Johannesburg** <u>Summary:</u> Joburg libraries won the 2023/2024 Smart City Innovation Challenge. Libraries were represented by two Librarians from Region B who were among four finalists out of thirty-five participants for the challenge. The challenge was to encourage employees to introduce an idea/concept that can help CoJ to become a Smart City. Their concept is about introducing an intelligent Resource Management App.	**28th March 2024**
3.	**Hector Pieterson won outstanding Museum of the Year** 	**Gauteng Department of Sport, Art, and Culture** Summary: Hector Pieterson Museum, on of Soweto's earliest museums nestled in the heart of Orlando West, was honoured with an outstanding museum award in becoming Museum of the Year. The award was handed over at the South African Creative and Cultural Industry Awards.	**31st March 2024**

Table 137: Awards and Honours

3.19 Department of Social Development

3.19.1 Mandate of the department

The Social Development department focuses on creating opportunities for communities to meet their developmental needs in order for them to become resilient and self-reliant. It also provides opportunities to collaborate with strategic partners that are well placed to extend its offering to include realistic and tangible outputs aimed at addressing the needs of communities in order for them access and benefit from the economy.

The department is mandated to:

- Provide transformative opportunities which enable transition out of poverty wherever possible and to assist the chronically vulnerable to manage their many challenges so that they can achieve a dignified standard of living.
- Improve access by poor and vulnerable households to social support and a safety net provided by the city and where possible reduce household dependency on the city.
- Work with children, women, youth, older persons, Persons with Disabilities (PWDs), families, migrants, people living and working on the street, ex-combatants, and communities to build capacity for the successful adaptation to life tasks in the face of social disadvantage or highly adverse conditions.
- Mobilize the private sector and civil society to act in a positive and transformational manner that is aligned to the objectives of the city; and
- Systematically identify potential economic opportunities at the community level, by designing and delivering community-based training programmes, in partnership with the public and private training providers and to provide the necessary post-training support.

3.19.2 Performance Highlights for 2023/24

The key achievements of the entity in 2023/24 financial year include amongst others:

Service delivery priority	Achievements
Programmes rendered to Displaced Persons	A total of 7920 Displaced Persons were reached through various interventions including Shelter Placement, Drug Rehabilitation, Family Reunification, Outreach and Community Awareness, Psycho-Social Support and Empowerment and Skills Development. Through intersectoral collaborations, Internal City departments, MEs and external partners played a critical role in assisting the Department to meet its mandate and commitment towards the reintegration of the displaced persons across the City of Johannesburg.
Safer City: GBV Programme	Launch of the GBV/F Advisory Committee
Inclusive City: PWD Programme	Silent Walk aimed at creating awareness on the Deaf Community The 7th Silent Walk Deaf Awareness programme in support of the Deaf and hard of hearing communities and encourage the hearing communities to learn the South African Sign Language as the 12th official language in the country.
Youth Development	• YAC/Poverty Alleviation: 1 249 young people were reached in terms of YAC/Poverty Alleviation programmes. • Economic Empowerment: 331 attended financial workshop, entrepreneurship workshop and business as well as financial workshops.

	• Skills Development: 350 youth attended End User Computing course. • Moral regeneration: 202 youth attended crime prevention and gangsterism to school children and Peace Education Workshop. • Health & Environment: 351 young people attended Health Talk, Teenage Pregnancy and Hygiene and Healthy Lifestyle Talk.

3.19.3 Challenges and Mitigations in 2023/24

The entity experienced various challenges during the 2023/24 financial year. However, mitigations were devised to address some of the challenges. Below is a list of challenges and mitigations.

Challenge	Highly affected areas (Region and areas)	Mitigations
Repairs and Maintenance	Due to challenges on matters related to Repairs and Maintenance, the 3 Kotze Street Shelter had to be temporarily closed. Safety, security, and health concerns emanated from the facility, which need to be addressed through the repairs and maintenance processes.	The Department has continued working with Displaced Persons, and through the ongoing collaboration with the Wembley Stadium Shelter which operates on a City owned land. Displaced Persons who would come to 03 Kotze shelter for services were assessed by Social Workers and referred to Wembley Shelter for placement. The referral is due to lack of dedicated transport which could then on the spot take beneficiaries to the shelter. Social Workers from the Displaced Persons Sub-Unit would still be managing the cases referred from 3 Kotze Street shelter. Whilst this measure was an interim measure to ensure that the Displaced persons are not turned away when requiring assistance, it is not sustainable. This is due to the existing shelters being filled to capacity in a short space of time, and as one of the bigger shelters within the City of Johannesburg, it becomes critical that it is reopened in a safe, secure, and healthy condition for the benefit of both employees and beneficiaries especially due to the nature of clientele served.
Fraudulent applications for the ESP	Quarterly vetting of beneficiaries	As a result of the beneficiaries being vetted prior to being granted access to the program, it was found that a majority of beneficiaries did not qualify, hence the decrease in the target. Additionally, beneficiaries are by-passing systems & not purchasing electricity & water to benefit from the rebates. The department will continue to effectively market & communicate the ESP Program using social media platforms & participation in events targeting qualifying inhabitants.
Lack of integrated systems	Consultation with GICT & SMART City towards planning integration.	Social Development to provide mitigation

3.19.4 Service IDP Policy Objectives

IDP Programme	Key Performance Indicator (KPI)	5 Year IDP Target	Service Delivery Performance									
			2019/20		2020/21		2021/22		2022/23		2023/24	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Free Basic Services (FBS)	Number of indigent households benefitting from ESP (free basic services)		N/A	110 100	100 000	136 360		152 284		140 329		81 094
	Number of interventions implemented to respond to the scourge of Gender Based Violence and Femicide.	4 programmes	N/A	N/A	N/A	N/A	N/A	N/A	4	4	4	4
	Number of interventions benefitting the LGBTQI+ Community.	4 programmes	N/A	N/A	N/A	N/A	N/A	N/A	4	4	4	2
	Number of individuals accessing youth development intervention programmes.	4 programmes	N/A	N/A	N/A	N/A	N/A	N/A	5	5	4	4
	Number of Interventions facilitated and coordinated for Persons with Disabilities.	3 programmes	N/A	N/A	N/A	N/A	N/A	N/A	5	5	3	3
	Number of vulnerable individuals receiving economic skills training (accredited and non-accredited)	4000 per annum	N/A	N/A	N/A	N/A	N/A	N/A	4000	4057	4000	740
	Number of Social Service Interventions Benefiting Senior Citizens	6 Programmes	N/A	N/A	N/A	N/A	N/A	N/A	7	7	6	6

Table 138: Service IDP Policy Objectives

3.19.5 Financial Performance of Social Development for 2023/24

Details	2021/22	2022/23	2023/24			
	Actual R'000	Actual R'000	Adjusted Budget R'000	Target	Actual R'000	% Achievement for Annum
REVENUE:	**-25**	**-357**	**-12,860**	-	**-10,877**	**85**
Total Operational Revenue	-25	-357	-12,860	-	-10,877	85
EXPENDITURE:	**304,681**	**310,286**	**336,517**	-	**326,153**	**97**
Employees	202,093	216,281	245,767	-	243,207	99
Repairs and maintenance	6,174	4,276	3,329	-	169	5
Other	96,414	89,729	87,421	-	82,777	95
Total Operational Expenditure	**304,681**	**310,286**	**336,517**	-	**326,153**	**97**
Net Operational Expenditure	**304,656**	**309,929**	**323,657**	-	**315,276**	**97**

Table 139: Financial Performance of Social Development for 2023/24

3.19.6 Completed Projects in 2023/24 Financial Year

The following projects were implemented in 2023/24 financial year:

Project Detail	Brief Description	Total Original Budget	Total Adjusted Budget	Budget for Quarter	Actual for Quarter	Variance	Total Budget for the Year	Actual for FY	Variance for year	% Spend
None	None	None	None	None	None	None	None	None	None	None

Table 140: projects were implemented in 2023/24 financial year.

3.3.7 Awards and Honors

No	Name of award/honours	Institution Offering the award.	Date receipt/awarded
	None		

3.20 Joburg City Theatres

3.20.1 Mandate of the entity

The primary mandate of Joburg City Theatres is:

To provide quality, innovative, and accessible theatre, live entertainment and educational productions and experiences, which serves the diverse communities of the City of Joburg and supports social cohesion, inclusivity, and tolerance.

In support of this primary mandate, the core business of Joburg City Theatres is:

- To provide high quality, well-managed and accessible theatre, and live entertainment venues, and proactively work to develop new audiences and markets.
- To identify, commission and produce locally relevant productions and experiences; and support youth development, including the development of future arts practitioners and entrepreneurs; and
- To offer quality support and services that enable the acquisition and hosting of local and international professional productions and experiences that are relevant to diverse audiences.

3.20.2 Performance Highlights for 2023/24

The key achievements of the entity in 2023/24 financial year include amongst others:

Service delivery priority	Achievements
Quality performing arts and entertainment experiences and facilities.	• 100% achievement of Service Level Standards • 55 Arts and Culture programmes held in-house production and through productions. • 61 Youths and community development, and emerging voices supported through partnerships. • 5 Ballet seasons were held. • 4 Philharmonic Orchestra were held. • JCT Productions touring nationally/ internationally. • 4 Annual Legends productions Implemented
Provision of opportunities for the youth, including future arts practitioners and entrepreneurs.	• 433 Youth attended arts programmes during the year. • 262 of Expanded Public Works programmes (EPWP) work opportunities created at JCT
Affordable access to and use of theatres by communities.	• 201,209 attendees • 4 School Setwork programmes implemented. • 6 City-wide integrated activations using Mobile Theatre Truck
Good governance, financial sustainability, and sound management.	• 22% / 78% Earn revenue R58,275million • Total revenue R295.457million • 62% of procurement spend on SMMEs against target of 30%. • 85% of procurement spend on BBBEE against target of 75%. • 100% CAPEX budget spent. • 100% OPEX budget spent. • 100% of pre-determined objectives achieved (TBC)
Mobilisation of resources to support the mandate, and improved brand recognition and awareness of JCT.	• ≥80% positive and neutral media coverage • 27 Strategic partnerships created.

3.20.3 Challenges and Mitigations in 2023/24

Performance Challenges and Mitigations – Minor challenges occurred with water outages around the city, and Joburg Theatre's water tanks were put to extensive use.

3.20.4 Service IDP Policy Objectives

IDP Programme	Key Performance Area (KPA)	5 Year Target and Commitments	Service Delivery Performance									
			*2019/20		*2020/21		*2021/22		*2022/23		*2023/24	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
To grow shareholder value by ensuring sound financial management, governance, and growth in revenue	Good governance and sound internal controls	Maintain a clean external audit outcome on previous year's financial and non-financial information	Unqualified audit opinion with no material findings zero	Clean	Unqualified audit opinion with no material findings zero	Unqualified Audit Opinion	Unqualified audit opinion with no material findings zero	Unqualified with material findings	Unqualified audit opinion with no material findings zero	Clean	Unqualified audit opinion with no material findings zero	TBC
To strengthen the brand recognition and awareness of Joburg City Theatres, and to work in collaboration with others to maximise the impact of Joburg City Theatres programmes	Mobilisation of resources to support the mandate.	40 partnerships created.	20	26	12	13	15	23	20	23	25	27
To conceptualise, manage, host, and promote relevant high-quality performing arts and entertainment experiences.	Support to enhanced social and cultural life in the COJ	5 Joburg Festival hosted	5	6	5	6	5	6	5	6	5	6
To actively support youth development, including the development of future arts practitioners and entrepreneurs	Opportunities for the youth provided, including the development of future arts practitioners and entrepreneurs	1000	500	556	200	330	225	500	300	883	350	422

Table 141: Service IDP Policy Objectives

3.20.5 Joburg City Theatres Financial Performance for 2023/24

Details	2021/22	2022/23	2023/24			
	Actual	Actual	Adjusted Budget	Target	Actual	% Achievement for Annum
REVENUE:						
Total Operational Revenue	R252,066,577.00	R286 858 914	R252,981,000.00	R252,981,000.00	R258,294,185.00	102%
EXPENDITURE:	-	-	-	-	-	-
Employees	R104,879,510.00	R115 574 610	R115,123,000.00	R115,123,000.00	R124,376,670.00	108%
Repairs and maintenance	R4 790 785	R4 227 136	R4,182,000.00	R4,182,000.00	R3,304,434.00	79%
Other	R127,817,825.00	R163 863 738	R 133 676 000	R 133 676 000	R125,299 066	94%
Total Operational Expenditure	R237,488,120.00	R283 665 484	R252,981,000.00	R252,981,000.00	R252 980 170	100%
Net Operational Expenditure	R237,488,120.00	R217,896,334.00	-	-	252 980 170	100%

Table 142: Joburg City Theatres Financial Performance for 2023/24

3.20.6 Completed Projects in 2023/24

The following projects were implemented in 2023/24 financial year:

No	Project Name	Region	Budget (23/24)	Brief Description	Project Status
1	Information Technology	Region E	R 1, 098 million	Extension of WI-FI signal, installation of LAN points and wireless internet. Upgrade AV media player, as well as upgrade of the server room and network.	Completed
2	Joburg Theatre - Building	Region E	R 3, 375 million	Upgrade of the entrance at the Theatre Main Entrance, Access Control Upgrade.	Completed
3	Joburg Theatre - Stage machinery	Region E	R 12, 324 million	Upgrade of Stage Machinery.	Completed
4	Joburg Theatre – Technical Equipment	Region E	R 1, 098 million	Upgrade of technical equipment.	Completed
5	Soweto Theatre – Building	Region D	R 1, 500 million	Supply, installation, testing and commissioning of HVAC system.	Completed

6	Soweto Theatre – Technical Equipment	Region D	R 1, 098 million	Supply, Delivery & Installation of Two-way Intercom PA System; Supply & Delivery of Modular Stairs StageDex.	Completed
7	Roodepoort Theatre – Building	Region C	R 478, 000.00	Upgrade of the entrance at the Theatre Main Entrance.	Completed
8	Roodepoort Theatre – Technical Equipment	Region C	R 609, 000.00	Supply and installation of Run of Play System; Stage floor lights (beams); Polycomp Replacement (TVs).	Completed

Table 143: projects were implemented in 2023/24 financial year.

3.20.7 Major Bulk Projects

Project Name	Scope	Contract Value	Completion Date	Project Benefits	Progress to Date	Challenges, Risk and Mitigation
Information Technology	Extension of WI-FI signal, installation of LAN points and wireless internet. Upgrade AV media player, as well as upgrade of the server room and network.	R 1, 098 million	28 May 2024	Enhanced productivity; Improved customer satisfaction & Optimized resource utilization	Completed	There were no challenges that posed a threat to the completion of the project.
Joburg Theatre - Building	Upgrade of the entrance at the Theatre Main Entrance, Access Control Upgrade.	R 3, 375 million	28 May 2024	Improved functionality and Health and safety benefits.	Completed	There were no challenges that posed a threat to the completion of the project.
Joburg Theatre - Stage machinery	Upgrade of Stage Machinery.	R 12, 324 million	31 January 2024	Increased reliability; Enhanced safety; optimal equipment functionality, reduced downtime, and increased overall efficiency.	Completed	There were no challenges that posed a threat to the completion of the project.
Joburg Theatre – Technical Equipment	Upgrade of technical equipment.	R 1, 098 million	02 February 2024	Increased reliability; Enhanced safety; optimal equipment functionality, reduced downtime, and increased overall efficiency.	Completed	There were no challenges that posed a threat to the completion of the project.
Soweto Theatre – Building	Supply, installation, testing and commissioning of HVAC system.	R 1, 500 million	28 May 2024	Improved functionality and comfort; Health and safety benefits.	Completed	There were no challenges that posed a threat to the completion of the project.
Soweto Theatre – Technical Equipment	Supply, Delivery & Installation of Two-way Intercom PA System; Supply & Delivery of Modular Stairs StageDex.	R 1, 098 million	22 February 2024	Increased reliability; Enhanced safety; optimal equipment functionality, reduced downtime, and increased overall efficiency.	Completed	There were no challenges that posed a threat to the completion of the project.

Roodepoort Theatre – Building	Upgrade of the entrance at the Theatre Main Entrance.	R 478,000.00	28 May 2024	Improved functionality and comfort; Health and safety benefits.	Completed	There were no challenges that posed a threat to the completion of the project.
Roodepoort Theatre – Technical Equipment	Supply and installation of Run of Play System; Stage floor lights (beams); Polycomp Replacement (TVs).	R 609,000.00	22 February 2024	Increased reliability; Enhanced safety; optimal equipment functionality, reduced downtime, and increased overall efficiency.	Completed	There were no challenges that posed a threat to the completion of the project.

Table 144: Major Bulk Projects.

3.20.8 Human Resource Management

Employees of Joburg City Theatres

Skills Level	Job Level	2021/22		2022/23		2023/24			
		No. of Posts	No. of Employees	No. of Posts	No. of Employees	No. of Posts	No. of Employees	Vacancies (Full time equivalent) No.	Vacancies (as a % of total) %
Top Management	03	0	3	0	1	0	1	-	-
Senior Management	4-6	0	27	0	3	0	13	-	-
Professionally Qualified	7-9	5	18	4	27		18	-	-
Senior Technicians	10-12	10	36	12	52		54	-	-
Semi-Skilled	13-15	2	61	10	68		73	-	-
Unskilled	16-18	1	98	1	84		86	-	-
Total		**18**	**242**	**27**	**235**		**245**	-	-

Table 145: Employees of Joburg City Theatres

Workforce Profile in terms of Age, Race, Gender, and Foreign National Status

Occupational Level (below EAP row)	Age Group	Male				Female				Foreigner		Total
		A	C	I	W	A	C	I	W	M	F	
Top Management (Level 1-2)	**18-34**	0	0	0	0	0	0	0	0	0	0	0
	>35	3	0	0	0	2	0	0	0	0	0	0
	Total	**3**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**0**	**0**	**5**
Senior Management (level 3-4)	**18-34**	0	0	0	0	0	0	0	0	0	0	0
	>35	4	0	0	1	2	0	0	0	0	0	0
	Total	**4**	**0**	**0**	**1**	**2**	**0**	**0**	**0**	**0**	**0**	**7**
Professional Qualified (Level 5-6)	**18-34**	1	0	0	0	1	0	0	0	0	0	0
	>35	33	2	2	7	33	4	1	1	0	0	0
	Total	**34**	**2**	**2**	**7**	**34**	**4**	**1**	**1**	**0**	**0**	**85**
Skilled Technical (Level 7-8)	**18-34**	5	0	0	0	14	0	0	0	0	0	0
	>35	91	7	0	5	85	3	2	0	0	0	0
	Total	**96**	**7**	**0**	**5**	**99**	**3**	**2**	**0**	**0**	**0**	**212**
Semi-Skilled (Level 9-10)	**18-34**	285	3	0	0	27	1	0	0	0	0	0
	>35	1338	10	0	0	247	2	0	1	0	0	0
	Total	**1623**	**13**	**0**	**0**	**274**	**3**	**0**	**1**	**0**	**0**	**1914**

Occupational Level (below EAP row)	Age Group	Male				Female				Foreigner		Total
		A	C	I	W	A	C	I	W	M	F	
Unskilled (Level 11)	**18-34**	40	0	0	0	315	2	0	0	0	0	0
	>35	535	3	0	0	1858	7	0	0	0	0	0
	Total	**575**	**3**	**0**	**0**	**2173**	**9**	**0**	**0**	**0**	**0**	**2760**
Temporary	**18-34**	0	0	0	0	0	0	0	0	0	0	0
	>35	0	0	0		3	0	0	0	0	0	0
	Total	**0**	**0**	**0**	**0**	**3**	**0**	**0**	**0**	**0**	**0**	**0**

Table 146: Workforce Profile in terms of Age, Race, Gender, and Foreign National Status

Disability Percentage Standing

Actual Number of Staff with Disabilities	7
Total Staff Compliment	245
Disability Target	2.9%
Actual Disability %	2%

Table 147: Disability Percentage Standing

3.20.9 Service delivery levels based on services levels standards.

Core Service	Service-Level Standard Target	2022/23	2023/24	Evidence	Variance	Variance explanation	Mitigations
Theatres accessible to people with disabilities	100%	100%	100%	Service level standard reports. Show Reports	N/A	N/A	N/A
Production start times	100%	100%	100%	Service level standard reports. Show Reports	N/A	N/A	N/A
Safety of patrons	100%	100%	100%	Service level standard reports. Show Reports	N/A	N/A	N/A

Table 149: Service delivery levels based on services levels standards.

3.21 Joburg City Parks and Zoo

3.21.1 Mandate of the entity

Johannesburg City Parks and Zoo (JCPZ) is a Non-Profit Entity (NPC), duly registered and incorporated in accordance with the Entity Laws of the Republic of South Africa under the registration number: 2000/028782/08. JCPZ has been legislatively mandated as a mechanism for service delivery. The Entity is wholly owned by the City of Johannesburg (CoJ) Metropolitan Municipality. As a municipality owned Entity, JCPZ's mandate is as follows:

"The sustainable provision, preservation and management of open spaces, biodiversity, environmental and conservation services through education, research, direct conservation action and recreation, with a focus on the zoo, parks, open spaces, and cemeteries."

Johannesburg City Parks and Zoo's brand is founded on five (5) sound corporate values that underpin the principles for the conduct of the Entity in executing its mission. The values define a citizen-oriented approach to producing and delivering its services in line with the Batho-Pele principles. These values are *service excellence, Ubuntu (care and concern for people); teamwork; ownership, commitment, and innovation.*

JCPZ exists as a mechanism to improve the lives of the inhabitants of the greater Johannesburg region by improving living conditions within the City. It is responsible for the protection and safeguarding of the flora and fauna of the city to ensure that future generations can appreciate a bio-diverse, green city that promotes social well-being for all its inhabitants. Communities served by JCPZ are reliant upon us to fulfil the mandate of keeping Johannesburg green and clean, along with uplifting their quality of life through various green initiatives.

In response to the above policy, strategic and transformational priorities and to give effect to its mandate, vision, and mission; the JCPZ Service Delivery Agreement (SDA) defines the key focus points for JCPZ and informs the business/delivery model of JCPZ.

3.21.2 Performance Highlights 2023/24

The key achievements of the entity in 2023/24 financial year include amongst others:

Service delivery priority	Achievements
• Sustainable Service Delivery	• A total of 12 937 trees were planted against the annual target of 12 000. • Attained 97% against the set target of 59% on horticultural maintenance programme, 63% achieved on ecological and biodiversity maintenance against a 49% target. • Attained 100% spent on repairs and maintenance, against the set target of 80%. • Regions participated Mayoral Clean-up Programmes • Repairs & Maintenance: Rubber Matting installed at 37 Park Facilities, 10 office buildings refurbished, 23 solar backup system at various JCPZ Facilities • Maintenance of voting stations in preparation for the national government elections in May 2024 undertaken through funding allocated by CRUM. • Collaboration with the National Council of Provinces (NCOP) to mark Arbor Month Region D. The event showcased integrated service delivery and employment opportunities in favour of SMMEs, Women and Youth particularly focusing on greening. • Fire Breaks Programme: undertaken in protected areas around Joburg, more resources are required to have a good fire-fighting team, organisation is looking at a "Working on Fire" post discussions with the Working on Fire Management.
• Infrastructure Development and RefurbishmentVisible inclusive maintenance services *i.e., Centralisation of green*	• Park launches: Region E - James and Ethel Gray Park Padel Courts, Region D - Moema Park & Region G - Lufhereng Park and Region C - Florida Lake Park, Park Launch in Region D in partnership with "Powerade"

services portfolio (augmented external services)	
• Active and Engaged Citizenry	• International environmental Events Programme: World Giraffe, The Environmental Day, The World Bird Week, Father's Day, World Toilet Day, JCPZ Women's Day, World Clean-up Day, Arbour Month. Alien Invasive Awareness Week, World Food Day, Elephant World Day (incl. Lammie's Birthday), International Day of Biodiversity, World Water Monitoring Day, Wetlands Day Celebrations, Water Week, • Other environmental, conservation and education and awareness programme related events: Yebo Gogga Event hosted at the JHB Zoo, Zoo School Days, Zoo-To-You, Zookeeper Talks, Zoo Animal Management Plan, Earth Day, Awareness & Cleanup Campaigns • Competitions: Enviro Science Fair Competition in partnership with the Eskom Expo, The Water Challenges Competition in partnership with the Department of Water and Sanitation Learners & National Parks Week Competition, JCPZ's Social Media Platforms Competition - To promote awareness about parks and focusing on Joburg parks specifically, & the Employee Competition "Horticultural Extra Milers", Employee Health & Wellness Annual Plan 2023-24 Implemented. • Long-term conservation programmes in progress: Wattled cranes, Ground hornbills, Pickersgill' Reed frogs, Dwarf Burrowing skinks, Owl Education Programme, Wild dogs; two (2) new programmes are being explored i.e. breeding of the Southern Africa Black Rhino and highly endangered Shoebill storks. • Research Projects: water quality testing at nature reserves (Klipriviersberg & Kloofendaal); control of duckweed infestation in JHB Zoo central lake; plant identification and mapping at Johannesburg Botanical Gardens (JBG); water quality testing at Joburg Zoo; monitoring and removal of Senecio inornatus at Klipriviersberg Nature Reserve (KNR); and water quality testing at Lonehill and Witkoppen Dam.
• Sustained Economic Growth	• Partnership with Rotary Exchange: clean up events were undertaken at Jukskei, Sandspruit; Braamfontein Spruit, Moroka Dam; Alberts Farm and the Klipriviersberg Nature Reserve. The platform generated much support with over 2 500 registered volunteers participating with Pikitup and JRA supporting the event. • Partnership with the Food and Agriculture Organisation of the United Nations (FAO) to collaborate on the development of tree census in Johannesburg. • Hosted the Japanese Ambassador for a tree planting ceremony at the Johannesburg Botanical Gardens as part of a collaboration between JCPZ's Botanical Gardens and the Portland Japanese Garden. • Media exposure articles published: "Nelson Mandela Children's Fund Fun Walk (Joburg Zoo), I love ZA, 6 July 2023", "City Parks and Zoo plans to re-green Midrand. Rosebank Killarney Gazette, 4 July 2023", "Melville Koppies fence is damaged by motorists. Northcliff Melville Times, 4 July 2023", "Experts share their views on missing cats. Roodepoort Record, 4 July 2023", "River recyclers on the move again. Rosebank Killarney Gazette, 4 July 2023", "No rest for the dead in Dobsi. Dobsonville Urban News and Protea Urban News,14 July 2023", "Gwamanda plants a tree in honour of Mandela's legacy. CoJ Newsroom, 18 July 2023"., "President Ridge Bird Sanctuary still thriving. Randburg Sun, 26 July 2023", "City adopts stringent measures to deter criminal activity during funerals. Polity, 18 August 2023", "Science and not animals take centre stage at Joburg Zoo. Rosebank Killarney Gazette, 11 August 2023", "The City of Johannesburg says only 4 of the 42 graveyards are still operational. RSG, 22 August 2023" & "Johannesburg Zoo celebrates World Elephant Day. Rosebank Killarney Gazette, 25 August 2023".

Table 150: The key achievements of the entity in 2023/24 financial year

3.21.3 Challenges and Mitigations in 2022/23

The entity experienced various challenges during the 2023/24 financial year. However, mitigations were devised to address some of the challenges. Below is a list of challenges and mitigations.

Challenge	Highly affected areas	Mitigations
Loadshedding and/or power outages	Region A – G inclusive of cemeteries and protected areas	- Procurement of generators and off grid solutions to be fast tracked.
Homeless people dwelling in open spaces/ Illegal occupation of public open spaces	Region F (inner City), Region B, E, A, Cemeteries and Protected Areas (all regions)	▪ Monthly blitz was undertaken with various stakeholders inclusive of CRUM and JMPD and the surrounding communities. ▪ Consolidated city-wide approach to address the challenge. Comprehensive strategy from all dependencies with a clear action plan, timelines, and budget allocation
Dumping of tree branches & rubble in POS	Region A – G	▪ Environmental and awareness campaign ▪ Accelerate bylaw enforcement. Pikitup to relook at dumping-related costs
Illegal recycling activities in public open space	Region F (inner City), Region B, E, A, Cemeteries and Protected Areas (all regions)	▪ Regular patrols by park rangers and Environmental Monitors ▪ Consolidated city-wide approach to address the challenge. Identify designated sorted sights and formalisation of the "trade"
Illegal removal of municipal trees	Region A – G inclusive of cemeteries and protected areas	▪ Environmental awareness campaign ▪ By-law enforcement ▪ Environmental Education ▪ Civil Claims pursued
Dilapidating & vandalised infrastructure	Region A – G inclusive of cemeteries and protected areas	▪ Public awareness campaign ▪ By-law enforcement ▪ Allocation of additional budget ▪ 3-year repairs and maintenance strategy Park Rangers roll-out & private security technology

Table 151: Challenges and Mitigations

3.21.4 Service IDP Policy Objectives

IDP Programme	Key Performance Area (KPA)	5 Year IDP Target	Service Delivery Performance									
			2019/20		2020/21		2021/22		2022/23		2023/24	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Table 152: Service IDP Policy Objectives

3.21.5 JCPZ's Financial Performance for 2023/24

Details	2021/22	2022/23	2023/24			
	Actual R'	Actual R'	Adjusted Budget R'	Target %	Actual R'	% Achievement for Annum
REVENUE:						
Total Operational Revenue	1 246 240 066	1 245 308 231	1 233 238 000		1 243 231 165	
EXPENDITURE:						
Employees	615 445 158	654 658 311	719 078 000		696 863 574	
Repairs and maintenance	39 072 482	37 680 310	35 512 000	80%	34 221 147	96%
Other	464 438 678	499 780 032	478 648 000			
Total Operational Expenditure	1 118 956 318	1 191 485 207	1 233 238 000	95%	1 273 624 802	103%
Net Operational Expenditure (Deficit) Surplus	127 283 748	53 823 024	0		(30 393 637)	

Table 153: JCPZ's Financial Performance for 2023/24

3.21.6 Completed Projects in 2023/24

The following projects were implemented in 2023/24 financial year:

No	Project Name	Region	Budget (23/24)	Brief Description	Project Status
1	Mayibuye Park	Region E	R 750,000.00	Park upgrade	Completed
2	Florida Park	Region C	R 134,000.00	Park upgrade	Completed
3	Protea Glen Litchi	Region D	R 200,000.00	Park upgrade	Completed
4	Champ wall enclosure	Region F	R137,750.000	Enclosure upgrade	Completed
5	Protea Glen Park Makhanya	Region D	R 750,000.00	Park upgrade	Completed
6	Avalon Cemeteries	Region D	R 740,233.03	Cemeteries Upgrade	Completed
7	Inner-city Parks: Mitchell Park	Region D	R 990,086.00	Park upgrade	Completed
8	Lenasia Eco Park	Region D	R 2,400,000.00	Park upgrade	Completed
9	Olifantsvlei Cemetery	Region D	R 6,056,110.57	Cemeteries Upgrade	Completed
10	Furniture	All Regions	R 1,000,000.00	Procurement of office furniture	Completed
11	Kloofendaal Nature Reserve	Region F	R 276,372.45	Cemeteries Upgrade	Completed
12	Lufhereng Park	Region G	R 3,500,000.00	Park upgrade	Completed

Table 154: projects were implemented in 2023/24 financial year.

3.21.7 Human Resource Management

Employees of Joburg City Parks & Zoo in 2023/24

Skills Level	Job Level	2021/22		2022/23		2023/24			
		No. of Posts	No. of Employees	No. of Posts	No. of Employees	No. of Posts	No. of Employees	Vacancies (Full time equivalent) No.	Vacancies (as a % of total) %
Professionally Qualified	D	93	59	93	53	96	46	96	4.84%
Senior Technicians	C	394	246	394	233	232	219	232	9.50%
Semi-Skilled	B	1 458	871	1 458	849	1298	832	1298	80.98%
Unskilled	A	438	139	438	112	155	122	155	2.37%

Table 156: Employees of Joburg City Parks & Zoo in 2023/24

Workforce Profile in terms of Age, Race, Gender, and Foreign National Status

Occupational Level (below EAP row)	Age Group	Male				Female				Foreigner		Total
		A	C	I	W	A	C	I	W	M	F	
Top Management (Level 1-2)	**18-34**	0	0	0	0	0	0	0	0	0	0	0
	>35	1	0	0	0	0	0	0	0	0	0	0
	Total	1	**0**	**0**	**0**	0	**0**	**0**	**0**	**0**	**0**	1
Senior Management (level 3-4)	**18-34**	0	0	0	0	0	0	0	0	0	0	0
	>35	4	0	0	0	0	0	0	1	0	0	0
	Total	**4**	**0**	**0**	0	0	**0**	**0**	1	**0**	**0**	5
Professional Qualified (Level 5-6)	**18-34**	1	0	0	0	6	0	0	0	0	0	0
	>35	36	5	4	5	30	2	2	2	0	0	0
	Total	**37**	5	4	5	**36**	2	2	2	**0**	**0**	93
Skilled Technical (Level 7-8)	**18-34**	9	1	0	0	12	0	2	0	0	0	0
	>35	91	4	3	7	91	9	5	10	0	0	0
	Total	100	5	3	7	103	9	7	10	**0**	**0**	**243**
Semi-Skilled (Level 9-10)	**18-34**	96	3	0	0	95	5	0	0	0	0	0
	>35	450	7	1	5	204	5	0	1	0	0	0
	Total	546	**10**	1	5	**299**	10	**0**	**1**	**0**	**0**	872
Unskilled (Level 11)	**18-34**	0	0	0	0	315	2	0	0	0	0	0
	>35	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	**0**	**0**	0	0	**0**	**0**	**0**	**0**	0
Temporary	**18-34**	18	0	0	0	31	0	0	0	0	0	0
	>35	2	0	0	0	5	0	0	0	0	0	0
	Total	20	**0**	**0**	**0**	**36**	**0**	**0**	**0**	**0**	**0**	56

Table 157: Workforce Profile in terms of Age, Race, Gender, and Foreign National Status

Disability Percentage Standing

Actual Number of Staff with Disabilities	17
Total Staff Compliment	1849
Disability Target	37
Actual Disability %	0,91%

Table 158: Disability Percentage Standing

3.21.8 Service delivery levels based on services levels standards.

The following service delivery standards were reported on by the entity in 2023/24 financial year:

Core Service	Service-Level Standard Target	2022/23 Target	2022/23 Actual	2023/24 Target	2023/24 Actual	Evidence	Variance	Variance explanation	Mitigations
STRATEGIC PRIORITY: 4) Sustainable service delivery	Maintenance of Flagship Parks	30 cycles	42 cycles	12 cycles	12 cycles	system generated report	n\a	n\a	n\a
	Maintenance Developed Parks	8 cycles	10 cycles	4 cycles	4 cycles				
	Maintenance Undeveloped Parks	4 cycles	4 cycles	4 cycles	4 cycles				
	Maintenance Main Arterials	8 cycles	10 cycles	9 cycles	12 cycles				
	Maintenance Landscaped Islands and Town Entrances	18 cycles	21 cycles	9 cycles	12 cycles				
	Maintenance Flagship/Active cemeteries	14 cycles	16 cycles	4 cycles	4 cycles				
	Maintenance Passive Cemeteries	8 cycles	10 cycles	4 cycles	4 cycles				
	Response to calls logged for removal of fallen trees	80% of calls attended to	99% of calls attended to	80% of calls attended to	98% of calls attended to				
	Response to calls logged for damaged park infrastructure	80% of calls attended to	81% of calls attended to	80% of calls attended to	89% of calls attended to				
	Compliance with the PAAZA (Pan-African Association of Zoos and Aquaria) standards	100% Compliance	100% Compliance	100% Compliance	100% Compliance	Inspection reports & checklists	n\a	n\a	n\a

Table 159: Service delivery standards reported by the entity in 2023/24 financial year.

3.21.10 Awards and Honors

No	Name of award/honours	Institution Offering the award.	Date receipt/awarded
1.	Arbour City Awards	National Arbor City Competition	2012,2013, 2019 & 2022
2.	Top Performing Public Service Award	National Business Awards	2017
3.	Best State-Owned Entity Award	3rd Annual Vision 2030 Awards held in partnership with the 17th Annual National Business Awards	2019
4.	SALI Awards	South African Landscapers Institute (SALI) Awards	2018, 2019, 2017
5.	Standard Bank Top Women Awards	Standard Bank	2020
6.	6th Edition of the Top 40 Women	Incentive, Convention and Exhibition (MICE) Industry	2019
7.	World Urban Parks Emerging Cities Leaders Award	World Urban Parks	2020
8.	LivCom Awards	United Nations	2007, 2013
9.	Top Empowerment Awards	Transformation Champion	2018-2019
10.	Lorie Award	Advertising industry	2015
11.	Zoo Lake - Best Picnic Spot in Joburg	The Star newspaper	2018
12.	JHB Zoo 4-Star grading	South Africa's tourism grading organisation	2017
13.	Cannes Lions Awards	THE Cannes in France	2017

Table 160: Awards and Honors

3.22 Environment and Infrastructure Services Department

3.22.1 Mandate of the department

The Environment and Infrastructure Services department (EISD) in the City is responsible for ensuring that all activities of state organs do not harm the environment, in accordance with national legislation. This includes protecting the City's biodiversity, managing waste, regulating air quality, and managing natural water resources. The department is committed to building an effective climate change response and ensuring a just transition to a more sustainable economy and society. This work is vital to preserving the City's natural beauty and protecting the health of its residents. There are legal prescripts which are essential for protecting the environment and promoting sustainability in the City.

The department has an oversight role in respect of the three entities (City Power, Pikitup and Joburg Water) as far as the development of policies and strategies goes. This ensures alignment with business plans, and the allocation of resources for the respective sector programmes. The oversight role ensures compliance with environmental regulatory requirements and recommend areas of improvements. The department tracks and verifies sector commitments of the three entities to align their service delivery commitments with guidelines and standards. The department also assesses the MOE's performance in respect of the Service Delivery Agreements.

The mandate of the Department encompasses several key responsibilities aimed at promoting sustainable practices and ensuring environmental protection within the city. These responsibilities can be described as follows:

- **Environmental Planning & Coordination**: The department is responsible for developing and facilitating the implementation of environmental plans and strategies to promote sustainable development within the city. EISD coordinates with various stakeholders, including government agencies, community organisations, and private businesses, to ensure that environmental considerations are integrated into urban planning processes.

- **Policy Development:** The department is tasked with developing comprehensive environmental policies, strategies, regulations, and standards. These guidelines serve as a framework for promoting environmentally friendly practices and ensuring compliance with established standards. Moreover, the department ensures the effective implementation of these policies throughout the City, ensuring that all services provided align with environmental goals.

- **Advisory Services:** The department plays a crucial role in advising on the environmental requirements and authorizations necessary for infrastructure development projects. By assessing the potential environmental impacts and proposing mitigation measures, the department ensures that infrastructure development is conducted in an environmentally responsible manner.

- **Regulation:** The department is responsible for enforcing environmental regulations and ensuring compliance with applicable laws. They establish and enforce environmental standards to protect natural resources and prevent pollution. This may involve conducting inspections, issuing permits, and taking appropriate enforcement actions against violators.

- **Compliance and Enforcement:** In addition to establishing regulations, the department ensures that individuals and organisations comply with environmental laws. The Department conducts inspections, audits, and investigations to monitor compliance and take enforcement actions when necessary. At times, EISD collaborates with other enforcement agencies to address environmental crimes and prosecute offenders.

- **Infrastructure Planning:** The department actively participates in long-term infrastructure planning to support the City's future growth. By considering environmental factors during the planning process, such as sustainable land use and resource management, the department contributes to the development of resilient and environmentally conscious infrastructure systems.

- **Research and Feasibility Studies:** To drive innovation and sustainability, the department undertakes research on sustainable technologies and conducts feasibility studies for interventionist projects. These initiatives aim to identify and assess the viability of new environmentally friendly technologies and interventions that can be implemented to address specific environmental challenges within the city.

- **Project Implementation:** In line with its research and feasibility studies, the department takes an active role in implementing interventionist projects. By executing these projects, which are designed to mitigate environmental issues and promote sustainability, the department contributes to the overall improvement of the City's environmental conditions.

- **Environmental Awareness:** The department conducts environmental awareness campaigns to engage and educate the public on the importance of environmental protection and sustainable practices. These initiatives aim to foster a culture of environmental stewardship among residents, businesses, and other stakeholders, leading to greater environmental consciousness and responsible behaviour.

3.22.2 Performance Highlights for 2023/24

The key achievements of the department in 2023/24 financial year include amongst others:

Service delivery priority	**Achievements**
Integrated Waste Management	• **Waste diversion**: The department is responsible for monitoring and reporting on the total waste diverted through initiatives from the commercial sector and Pikitup operations. In 2023/24 FY, a total 1 **822 441 tons** of waste was generated, with **340 593 tons** successfully diverted, resulting in a diversion rate of **18.7%.** • **Biodigester**: The project aims to develop a biogas plant to reduce landfill waste while generating biofuel. During the financial year, a tender was issued for an Engineering Procurement Construction (EPC) service provider to design and deliver the pilot plant, with the appointment set to be finalized in the 2024/25 financial year. • **Waste to Energy**: The project aims to align waste management with the Waste Management Strategy by reducing landfill disposal and generating electricity from waste through mass burn technologies. The feasibility study has been updated and approved, and the Department of Forestry, Fisheries, and the Environment (DFFE) has granted the necessary environmental authorizations for the plant's operation. • **Landfill Gas to Energy (LFG)**: The project's primary objective is to significantly reduce the emission of harmful Greenhouse Gases (GHG) from CoJ landfills. A total of 2,668 tons (19%) of GHG emissions were offset, compared to the City's overall reduction target of 28%. Additionally, the project generated 11 248 MWh of electricity through the landfill gas-to-energy process at the Robinson Deep, Marie Louise, and Goudkoppies landfill sites. • **Licensing and Permitting:** The department operate a Waste Information Management System (WIMS), a platform designed to track monthly and quarterly data on waste generation, recycling, and disposal in Johannesburg. This system covers all waste operators in the city, helping regulate and manage waste more effectively. During the current financial year, 109 waste permits were issued to waste companies.

Climate Change	• **Greenhouse Gas Emissions (GHG):** The City of Johannesburg have completed its 2020 GHG emission inventory and the inventory is in compliant with the Global Protocol for Community-Scale under Basic-level reporting standards. In total 22.2 metric tons of carbon emissions equivalent (MtCO2e) were recorded in 2020 and there is 0.3 increase in emissions changes compared to 2019 emission baseline of 21.9 MtCO2e. The largest contributor in 2020 is the stationary energy sector which accounted for 13.4 MtCO2e, followed by the transport sector with 6.4 MtCO2e and the Waste and Wastewater sector with 2.2 MtCO2e. • **Carbon Disclosure Programme (CDP):** The CDP, originally established as the 'Carbon Disclosure Project' in 2000, initially focused on companies disclosing their climate impact. Its scope has since expanded to include environmental disclosures related to deforestation and water security. For the 2023 CDP disclosure, the City retained its overall score of B's, consistent with the score in 2022. A B score indicates that the City has identified the key risks and impacts of climate change and is actively taking steps to mitigate and adapt to these challenges. Additionally, the City has collaborated with key stakeholders to understand these risks and has developed plans to address them. • **Climate Action Implementation (CAI programme:** The development and completion of the Climate Action Plan (CAP) is largely attributed to the technical support provided by C40 to the City. This support is part of the C40 Climate Action Implementation (CAI) program, which is specifically aimed at accelerating the implementation of the CAP. The CAI support is set to continue until December 2025. The program consists of two main components: ✓ ***Integration of Climate Action:*** This involves incorporating climate-related initiatives into mainstream activities. The City has developed a Climate Change Implementation Tracking Tool. This Tracking Tool serves as a central archive for climate change actions and projects implemented across the city. ✓ ***Execution of Significant Projects***: Specifically, the program focuses on two major projects in the waste and energy sectors such as feasibility of management of green organic waste and Development of a Sustainable and Reliable Energy Framework/Model to Address Energy Access in Low-Income Informal Settlements. Both studies are currently underway.
Air Quality Management	• **Ambient Air Quality Monitoring**: The City currently operates eight (8) ambient air quality monitoring stations and seven (7) were operational during the financial year. Four (4) out of seven (7) operational stations reported adequate data of more than 75 % as required by the air quality standards. • **Air Pollution Control By-Law implementation:** The City is implementing the licensing of scheduled activities as per the by-laws. To date, 21 facilities have been issued with permits to control emissions and air pollution. • **Annual number of days with Good Air Quality**: This is an important indicator that demonstrate the severity of the air quality challenge in the city and the effectiveness of various measures that are deployed from time to time. The number of good air quality days for the financial year 2023/24 was 202 days out of 360 days which makes approximately 56.11 % good air quality days. This is an improvement from 181 days with good air quality in FY 2022/23. • **Licensing and Permitting**: The Environment & Infrastructure Services Department (EISD) is mandated to implement and enforce the National Environmental Management: Air Quality Act, regulating industrial activities with potential emissions' impact. EISD, acting as the Air Quality Officer, issue Atmospheric Emission Licenses (AELs)to regulate industrial activities with potential emissions' impact. In the current financial year ten (10) AELs were issued in compliance with NEMA: Air Quality Act requirements. In total, the City has issued a total of 41 active Atmospheric Emission Licenses (AELs); each license is valid for a period of five (5) years.

Energy Services	• **Development of a sustainable and reliable energy model/system:** EISD is working with C40 and City Power on developing renewable energy generation and storage solutions for informal settlements that are safe, clean, and reliable. The system will be designed as a 'plug and play' and this will be maintained by community members. Four (4) informal settlements i.e., Mafelandawonye 1, Sisonke Bagdard, Crosby, and View Informal were selected as possible areas for the pilot project. The phase two consultation process focused on researching nearby factory and warehouse roofs for the potential placement of solar panels to support the proposed solar installation at View Settlement. Factory owners were approached to gauge their interest and willingness to host battery storage and solar panels on their rooftops. • **Energy Performance Certificate:** The Minister of Mineral Resources and Energy has, under section 19(1)(b) of the National Energy Act no 34 of 2008, published Regulations for the Mandatory Display and Submission of Energy Performance Certificates (EPCs) for buildings. EPCs are mandatory for private, non-residential, and non-industrial buildings with a total net floor area of over 2000 m2, and 1,000 m2 for buildings owned, occupied, or operated by state organs**.** EISD, in collaboration with City Power, conducted an exercise to confirm the square meterage of its facilities and completed meter audits. To date, measurements have been taken for 676 buildings, with 54 of these requiring an Energy Performance Certificate (EPC). • **Energy Mix:** EISD has established a subcommittee under the City Energy Coordinating Committee (CECC), that is focused on establishing a database of energy projects that are being implemented in the city that will assist the City in mitigating the impact of load-shedding. A total of 57.82 MW was generated and recorded from Small-scale Embedded Generation (SEG) systems, catering to the energy needs of both residential and commercial customers.
Water Resources	• **Rehabilitation of Braamfontein spruit Upper Catchment:** The project was focusing on the revitalization and redevelopment of Jan Van Riebeek Park, also known as the Johannesburg Botanic Gardens in Emmarentia. The rehabilitation work was completed, and it will increase hydrological / aquatic connectivity between the dams and the downstream wetland and decrease the potential risk of flooding. • **Hydropedology Study for Wilgeheuwel/ Constantia/ Ruimsig Corridor Phase 2:** The Study was necessary to understand the hydro-pedological, hydrological, geophysical, and geological factors, as established in Phase 1. The Study was completed during the financial year and indicates that there is interaction between the deeper and shallow groundwater. It recommends that the groundwater system be depressurize by lowering the saturated groundwater level. Furthermore, the study recommended the installation of permanent subsoil drainage system in strategic positions to lower the water table and drain the water. • **River Clean Up Programme Upper Jukskei**: This program involved the operation and maintenance of the litter trap, waste removal, and control of alien invasive plants along the Bruma catchment in ward 118. The project's aim is to mitigate the negative impacts on the river through waste removal and the control and eradication of alien invasive plants. A total of seventy (72) job opportunities were created through Expanded Public Work Programme (EPWP). • **Surface Water Quality Monitoring:** The City regularly monitors surface water in the Jukskei and Klipriver catchments, conducting analyses for chemical and bacteriological content, as well as documenting the water's aesthetic qualities. During the financial year, a total of 1,311 water samples were tested from both catchments. The results ranged from unacceptable to acceptable for both bacteriological and chemical assessments.
Water Services	• **Development of Water Security Strategy:** The development of a water security strategy was a project whose goal was to assess the potential water-related risks and benefits that face the City of Johannesburg in terms of water availability and usage, while ensuring that people have access to

	safe and reliable water supply and sanitation. The strategy was approved by Mayoral by council in October 2023 and Launch by Executive Mayor In March 2024. • **Review of Sanitation Policy:** The reviewed of the Sanitation Policy was approved by council in October 2023. Following this approval, an implementation plan was developed. Joburg Water provided a list of projects with timelines, detailing the unbudgeted projects, responsible parties, dependencies, implementation timelines, identified potential budget sources, and projected implementation dates. These projects will be monitored to ensure alignment with policy positions and themes.
Impact Mitigation and Management	• **Development Planning and Joburg Property Company (JPC) applications review:** The department provides environmental input on the development application process by commenting on land use applications from the Development Planning Department, Johannesburg Property Company (JPC) applications on city owned land. All applications are reviewed in line with National, Provincial legislation, and City specific policies, guidelines, and standards on the management of issues affecting the environment. A total of 2 586 applications were reviewed during the financial year. • **Environmental Impact Assessment (Basic Assessments (BAR), Scoping reports (SR) / EIA reports) review**: The department provides environmental input on the development application process by commenting environmental authorisation related applications for listed activities. All applications are reviewed in line with National, Provincial legislation, and City specific policies, guidelines, and standards on the management of issues affecting the environment. A total of 94 BAR/SR/EIA were reviewed during the financial year.

Table 161: The key achievements of the department in 2023/24 financial year

3.22.3 Challenges and Mitigations in 2023/24

The department experienced various challenges during the 2023/24 financial year. However, mitigations were devised to address some of the challenges. Below is a list of challenges and mitigations.

Challenge	Highly affected areas	Mitigations
Vacancy Rate	The Department has a high vacancy rate of 45%. However, it must be noted that the high vacancy rate is for unfunded positions.	The department currently has a 5% vacancy rate for funded positions. Over the course of the financial year, five positions were successfully filled, including a three (3) Directors. The four remaining funded positions are expected to be advertised and filled during the upcoming financial year, reflecting the department's ongoing efforts to strengthen its workforce and enhance operational capacity.
Waste Diversion	The diversion of dry waste through S@S at Pikitup has not improved and has instead declined.	The City plans to collaborate with Producer Responsibility Organizations (PRO's) to enhance the Separation at Source (S@S) program and boost waste diversion efforts through formal agreements. These partnerships aim to promote greater accountability among producers in managing waste throughout the product lifecycle, helping to reduce landfill dependency and encourage recycling initiatives. By working with PROs, the City seeks to strengthen waste management systems, ensure more efficient resource recovery, and promote a circular economy approach.

3.22.4 Service IDP Policy Objectives

IDP Programme	Key Performance Indicator (KPI)	5 Year Target and Commitments	Service Delivery Performance				
			2019/20	2020/21	2021/22	2022/23	2023/24
Integrated Waste Management	Percentage waste diverted from landfill	20% waste diverted from landfill	**Target** 15% waste diverted from landfill	**Target** 18% waste diverted from landfill	**Target** 15% waste diverted from landfill	**Target** 15% waste diverted from landfill	**Target** 19% Waste diverted from landfill
			Actual 17% waste diverted from landfill	**Actual** 14% waste diverted from landfill	**Actual** 18.9% waste diverted from landfill	**Actual** 26.2% waste diverted from landfill	**Actual** 18.7 % Waste diverted from landfill

Table 162: Service IDP Policy Objectives

3.22.5 Financial Performance of EISD for 2023/24

Details	2021/22	2022/23	2023/24		
	Actual	Actual	Adjusted Budget	Actual	% Achievement for Annum
REVENUE:	**R'000**	**R'000**	**R'000**	**R'000**	
Total Operational Revenue	**(53,040)**	**(15,954)**	**(17,945)**	**(19,483)**	**108%**
EXPENDITURE:	**R'000**	**R'000**	**R'000**	**R'000**	
Employee related costs	79,164	83,767	103,263	103,108	99.8%
Inventory consumed	-	33	63	47	75%
Depreciation and asset impairment	12,065	10,702	15,629	13,317	85%
Contracted services	9,073	8,250	10,631	7,029	66%
Operational costs	1,488	1,908	5,441	3,858	71%
Loss on disposal of assets	7	-	454	-	0
Costing internal charges	1,488	820	3,475	839	24%
Total Operational Expenditure	**103 285**	**105 480**	**138,502**	**128,652**	**93%**

Table 163: Financial Performance of EISD for 2023/24

3.22.6 Capex Projects in 2023/24

The following projects were implemented in 2023/24 financial year:

No	Project Name	Region	Budget (23/24)	Brief Description	Project Status
1	Rehabilitation of the Braamfontein Spruit	Region B	R7,6 million	Rehabilitation and re-engineering of Jan Van Riebeek Park (Jhb Botanic Gardens, Emmarentia) including reconstruction and modification of banks and spillways, to restore structural integrity, assist with water attenuation and retention, promote improved water quality and restoration of aquatic habitat.	Completed

Table 164: Capex Projects in 2023/24

3.23 Public Safety Department

3.23.1 Mandate of the department

Public Safety Department provides services through the following compartments: Johannesburg Metropolitan Police Department (JMPD); Emergency Management Services (EMS), Disaster Management Unit and Licensing Services. The Department as the custodian for safety and security has initiated a number of programmes and projects aimed at ensuring that the City's Citizens are served with diligence. The programmes include, but not limited to crime prevention road traffic management; By-Law enforcement; licensing services; disaster management services; integrated intelligent operational centre (IIOC) and emergency rescue services.

3.23.2 Johannesburg Metropolitan Police Department (JMPD)

The JMPD's mandate is derived from the South African Police Service Amendment Act 83 of 1998. The Departments' primary function include traffic policing, policing of municipal by-laws and regulations and the prevention of crime. Furthermore, guidance, operation, and maintenance of an efficient and effective metropolitan police service

JMPD Performance Highlights for 2023/24

The key achievements of the entity in 2023/24 financial year include amongst others:

Service delivery priority	Achievements

Crime Prevention	• Establishment of Tactical Response Unit (TRU): The endless rise of crime in the City drove the Department to come up with a more proactive and responsive approach.
	• Since the establishment of TRU, crime prevention operations implemented during 2023/24 financial year resulted in a total of 10 020 suspects arrested for various crimes i.e. stolen vehicles, assaults, drugs, robbery, cable theft etc. This resulted in:
	  • 1167 stolen/hijacked vehicles recovered.
	  • 230 firearms recovered.
	  • 210 drug recoveries.
	• Integrated Intelligent Operations Centre (IIOC): Increased surveillance through collaboration with Vumacam provided technology for detecting incidents and identifying vehicles and suspects which may have been involved in past criminal activities. JMPD officers have successfully been able to apprehend and recover vehicles and suspects for various crimes committed within and outside the borders of the City. As such, it can be deduced that the augmented and improved technological methods aided the efforts of the Department to decisively deal with crime.

Traffic Enforcement	• The Department appointed a total of 200 traffic pointsmen across the city to ease the problems of malfunctioning traffic lights triggered by load shading and power outages. • The department continued to implement traffic related operations in an effort to foster compliance on the roads. This resulted in a total of 9 973 enforcement operations conducted during 2023/24 financial year respectively. • A total of 576 703 vehicles were stopped. • 6 673 252 infringements notices were issued.

By-Law Enforcement	• In order to advance By-Law compliance in the city, the Department persisted to enforce the By-Laws during 2023/24. #NamhlanjeManje operation was activated as a drive which focused on land invasions, street trading, advertising and waste management, parks, illegal connections, and liquor outlets which resulted in:
	• 2419 By-law enforcement joint operations undertaken during 2023/24 financial year.
	  • 62 551 kilograms of illegal cable removed.
	  • 237 BMU Operations conducted.
	  • 6 402 cut-offs of electricity and water.

Table 165: The key achievements of the entity in 2023/24 financial year

JMPD Challenges and Mitigations in 2023/24

The JMPD experienced various challenges during the 2023/24 financial year. However, mitigations were devised to address some of the challenges. Below is a list of challenges and mitigations.

Challenge	Highly affected areas	Mitigations
Infrastructure vandalism and theft	All Region	• Infrastructure Property Unit (IPU) has been repositioned to deal with thoroughly with infrastructure protection. In recent times, there has been an increase in infrastructure vandalism which includes amongst others, cable theft, metal theft, - etc.
Non-functional traffic lights during load shedding and power outages. which resulted in traffic congestion.	Citywide	• 200 Johannesburg Metro Police Department (JMPD) Traffic Pointsmen were appointed to assist with the city's traffic management under the diligent oversight of JMPD's regional leadership.
Illegal connections of municipal services (water and electricity)	Citywide	• JMPD in its effort to combat City's infrastructure theft and damage continued to partner with other City's internal stakeholders and external stakeholders such as SAPS and neighbouring municipalities to curb against illegal connections.

Table 166: JMPD Challenges and Mitigations

3.23.3 Emergency Management Services (EMS)

Derived from the Fire Brigade Services Act 99 of 1987 Sect 3(1) of the act requires local authority to establish and maintain a fire service ready to be employed for:

(a) preventing the outbreak or spread of a fire.
(b) fighting or extinguishing a fire;
(c) the protection of life or property against a fire or other threatening danger and
(d) the rescue of life or property from a fire or other danger

EMS Performance Highlights for 2023/24

The key achievements of the entity in 2023/24 financial year include amongst others:

Service delivery priority	Achievements
Emergency Proactive Services	• EMS initiated a robust community educational programme aimed at creating awareness on fire and water related incidents. In the main, 2 programmes were prioritised, viz. water safety campaigns and winter fires awareness campaigns. For the water safety, Traditional Healers Association and Faith Based Organisations were targeted with the aim to discourage communities from practicing unsafe baptismal and ritual ceremonies in rivers and streams. The fire safety campaigns focused on conscientising communities about fire risks and prevention methods. • Furthermore, due to an alarming increase of fatalities resulting from fire related incidents during 2023/24 financial year, the department had to put more effort in educating and reaching out to the community through mass communication. As such, extensive media coverages and slots i.e. media statements, television, radio and print interview were among other channels used to create awareness to the community. • The increase in structural fires particularly in the inner city, necessitated for the strengthening of By-Law enforcement and intensification of joint operations to target bad buildings.
Emergency Fire and Rescue	• In the 2023/2024 financial year, the department noted an alarming increase of fatalities resulting from fire incidents including amongst others a major structural fire incident in the Inner City Usindiso building, where 77 people perished. • The department also noted major fire incidents which affected infrastructure, and this include the Gas explosion at Joburg CBD (Delvers Street). This incident was highly publicised and an investigation to the cause of fire pointed to old ageing infrastructure.

	• Furthermore, EMS responded to a tunnel fire incident which involved underground cables in Braamfontein at Smit Street, M1 bridge. The fire, which was caused by cable theft, was contained effectively by the EMS responding crew whilst preventing further damage to the City's infrastructure
Enforcement of EMS By-Laws	• During this financial year, the department put more focus on EMS By-Law compliance by instituting inspections mainly on buildings, liquor outlets, flammable substances installations. • The department assisted the National Government to ensure that all hotels and places of entertainment were compliant during Brazil Russia India China South Africa (BRICS) Summit and Africa Growth Opportunity Agreement (AGOA) conference by conducting inspections in all the venues. Furthermore, the department contributed to the successful hosting of the National General elections by ensuring that all voting stations were inspected prior and helped towards fire safety compliance during the elections.
Sustainable service delivery	• In line with the requirements of section 5(i) of the Fire Brigade Services Act 1987 and the unit's efforts to ensure status of leadership to maintain discipline, command and control, EMS filled the vacant position of the Chief Fire Officer effectively from the 1st of November 2023.

Table 167: key achievements of the entity in 2023/24 financial year

EMS Challenges and Mitigations in 2023/24

The JMPD experienced various challenges during the 2023/24 financial year. However, mitigations were devised to address some of the challenges. Below is a list of challenges and mitigations.

Challenge	Highly affected areas	Mitigations
Shortage of fire and rescue vehicles (fire engines)	Areas with high call loads (Inner City, Alexander, Orange Farm, Ivory Park, Diepsloot, Kyasands)	The tender for the procurement of fire and rescue vehicles was advertised during the second quarter. By the end of the financial year, the process was still at Probity.
Fire Stations Non-compliance to OHASA.	Citywide	A contract for the repairs and maintenance of fire stations will be in place in the new financial year of 2024/25. There are ongoing training of Health and safety reps, evacuation, and fire marshals.

Table 168: EMS Challenges and Mitigations

3.23.4 Licensing Services

COJ Licensing renders registration and licensing services on behalf of Gauteng Province (Department of Roads and Transport) on an agency basis. In terms of the Service Level Agreement, COJ Licensing retains twenty percent (20%) of the generated income on registration and licensing. In fulfilling the above responsibilities, the Department is required to comply with certain prescribed Acts, Regulations and By-laws which guide and apply strategies, policies, procedures, and practices; to ensure that all the above responsibilities are carried out with due diligence.

Licensing Services Performance Highlights for 2023/24

The key achievements of the entity in 2023/24 financial year include amongst others:

Service delivery priority	Achievements
Financial Sustainability	• R1 554 716 332.71 revenue collected through licencing services
Sustainable service delivery	• **Premier's Learners License Project:** Licensing together with the Gauteng Provincial Department of Roads and Transport (GPDRT) collaborated to roll out the Premier's Learners License Project possible during 2023/24 financial year. A total of 1545 learners were allocated to different COJ Licensing DLTC for assistance with their learners' licenses.

	• **Licensing Mobile Truck:** The launch of the Licensing Mobile Truck was a great initiative and well received by the community of the City of Johannesburg. The truck was showcased during the Rand Easter Show at Nasrec, the platform presented an opportunity for the community members to gain access to the licensing services. The services provided on-site was undoubtedly a huge success. • Licensing Department received 8 vehicles during 2023/24 financial year for placement at various centers, these vehicles were intended for outreach programs and training of staff members and assist in transporting staff to various outreach and marketing programs

Licensing Services Challenges and Mitigations in 2023/24

The Licensing Services experienced various challenges during the 2023/24 financial year. However, mitigations were devised to address some of the challenges. Below is a list of challenges and mitigations.

Challenge	Highly affected areas	Mitigations
Staff shortage within the Licensing	All Licensing Centre's	All funded positions to be circularized in the 1st quarter of 2024/25 financial year. Funding requested for unfunded positions.
Interruption of licencing services due to cable theft, power, and water outages. Pay-point devices that affected centres especially Langlaagte Centre.	Langlaagte Centre and others	Continuous system update and maintenance to be timeously managed by RTMC. Regular meetings are held to ensure that the 3rd party stakeholder alleviates such issues and have a quick turnaround time to minimize such interruptions.
Decline in revenue and customer service delivery satisfaction being impacted due to the centres not operating over weekends.	All Licensing Centre's	Extended hours to be revisited for licensing centres, as these centres need to open on Saturdays to meet customers licensing needs.
Calibration is expired for Vehicle Testing Station (VTS) machine.	All Licensing Centre's	Allocated budget for calibration of VTS machine will fall under the R&M in 2024/25

3.23.5 Disaster Management

The Disaster Management Act 57 of 2002 mandates that local governments in South Africa establish disaster management centres to develop and implement comprehensive disaster management plans, including risk assessments, preparedness, response, and recovery strategies.

Local governments must ensure a unified approach to disaster risk reduction. This integrated framework aims to effectively mitigate and manage disasters' impacts at the local level.

Disaster Management Performance Highlights for 2023/24

The key achievements of the entity in 2023/24 financial year include amongst others:

Service delivery priority	Achievements
Safer City	• Approval of the City of Johannesburg Level 1 Disaster Management Plan • Developed and implemented Summer and Winter Disaster Risk Contingency Plans for the 2023-2024 financial year.

Disaster Management Challenges and Mitigations in 2023/24

The Disaster Management experienced various challenges during the 2023/24 financial year. However, mitigations were devised to address some of the challenges. Below is a list of challenges and mitigations.

Challenge	Highly affected areas	Mitigations
Insufficient human resources to effectively implement the Level 1 Disaster Management Plan	Disaster Management Centre and regional and ward-based decentralization.	Submitted a capacitation report to address the structural deficiencies.

3.23.6 Service IDP Policy Objectives

IDP Programme	Key Performance Area (KPA)	5 Year IDP Target	Service Delivery Performance									
			2019/20		2020/21		2021/22		2022/23		2023/24	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Safer City	Number of By-law enforcement operations in the city		300	353	540	1577	560	1777	1750	1925	1820	2419
	Number of drug search and seizure joint operations conducted to combat substance abuse		75	118	85	135	95	436	400	734	350	498
	Number of traffic enforcement operations in the city.		5500	5846	6000	14934	6400	8984	8984	9718	8995	9973
	Percentage of wards with ward-based policing programme[47]		KPI not applicable								85%	97%

Table 169: Service IDP Policy Objectives

47 Ward Based Policing is achieved through the deployment of officers to different wards according to the identified needs. Furthermore, a ward cluster approach is employed to ensure that limited resources are spread accordingly with the aim to address crime prevention, By-law enforcement and traffic management. The regional commanders are responsible for the development of action plans and implementation of daily policing activities in the ward and covers activities such as vehicle and foot patrols, roadside checkpoints; point-duty; joint operations with multiple law enforcement agencies, attendance at community policing forums, and attendance at SAPS cluster meetings.

3.23.7 Financial Performance of Public Safety Department for 2023/24

Details	2021/22	2022/23	2023/24			
	Actual	Actual	Adjusted Budget	Target	Actual	% Achievement for Annum
REVENUE:	(1 862 119)	514,925	590,150	1,402,729	556,905	40%
Total Operational Revenue	(2 415 325)	1,245,715	1,221,773	2,034,342	1,198,222	59%
EXPENDITURE:	6 241 318	6,218,467	5,914,552	6,120,894	6,485,386	106%
Employees	4 261 439	4,389,284	4,571,263	4,499,740	5,506,994	122%
Repairs and maintenance	12 163	42,794	89,108	85,450	65,739	77%
Other	1967 717	1,786,389	1,254,181	1,535,704	912,653	59%
Total Operational Expenditure	6 241 318	6,482,726	6,180,535	6,386,877	6,707,693	105%
Net Operational Expenditure	(1 862 119)	(5,237,011)	(4,958,762)	(4,352,535)	(5,509,471)	

Table 170: Financial Performance of Public Safety Department for 2023/24

3.23.8 Completed Projects in 2023/24

The following projects were implemented in 2023/24 financial year:

No	Project Name	Region	Budget (23/24)	Brief Description	Project Status
1	Renewal alteration in Central Fire Station	Region F	R650,000 R15 000 000 during budget adjustment	The projects seek to replace the Old Central Fire Station with a new building	Ongoing
2	Building of EMS training academy (wall)	Region G	R3 000 000	Replacing a wall at Rietfontein Training Academy	Ongoing
3	Furniture	All fire stations in all regions	R2,880 000	Furniture for all fire stations	Completed

Table 171: Completed Projects in 2023/24

3.23.9 Service delivery levels based on services levels standards.

The following service delivery standards were reported on by the entity in 2023/24 financial year:

Core Service	Service-Level Standard Target	2022/23	2023/24	Evidence	Variance	Variance explanation	Mitigations
Vehicle registration	80% process complete in under 1 hour from point of service.	N/A	100%	Monthly report	N/A	On track	N/A
Driver License renewal	80% process complete in under 50 min from point of service.	N/A	98%	Monthly report	N/A	On track	N/A

Core Service	Service-Level Standard Target	2022/23	2023/24	Evidence	Variance	Variance explanation	Mitigations
Bulk vehicle registration	80% process complete within 24hrs from point of service.	N/A	100%	Monthly report	N/A	On track	N/A
Fire and rescue calls dispatch times	65% - 2022/2023 75% - 2023/2024	63.3%	77.15%	ESS Stats	1.7% - 2022/23	There was challenge migrating from old to new ESS system which impacted on how stats were captured. In addition to the above, there was a challenge when capturing stats manually after load shedding.	The new ESS after implementation has now improved the way stats are captured.
Fire and Rescue responded to in 15 minutes with target. of	55% - 2022/2023 63% - 2023/2024	64.4%	61.4%	Bylaws Complain Report	1.6% - 2023/24	The City experienced a high number of call volumes during the month of April 2024. The response was way below the target during the month due to the current shortage of fire and rescue vehicles.	The current or available fire and rescue vehicles are moved around in line with the call volumes received from various regions hence an improvement was achieved during the month of May and June 2024. The tender for the procurement of fire and rescue vehicles was advertised during the second quarter, evaluation process has been concluded and has been submitted to Group Risk Audit Services (GRAS) for Probity process, The report should be presented to the Executive Adjudication Committee during the first quarter of 2024/2025 and the contract should be in place on the second quarter of 2024/2025

Core Service	Service-Level Standard Target	2022/23	2023/24	Evidence	Variance	Variance explanation	Mitigations
By-law enforcement	100% response to complaints within 24 hours	76,88%	97.5% which translates to 39 out of 40 complaints responded to within 24hours.	Bylaws Complain Report	2.5%	Delayed hand over of complaint during the shift interchange.	97.5% which translates to 39 out of 40 complaints responded to within 24hours.
Accident reports	85 % Accident reports available within 48 hours of accident log	84,49%	70.8% which translates to 2112 out of 2982 accident reports generated for all logged accidents.	Syntel Report	14.2%	Delay in processing and issuing of accident reports within 48 hours of accident log due to network failures and power outages.	70.8% which translates to 2112 out of 2982 accident reports generated for all logged accidents.
Traffic control	100% response to all calls received within 30 minutes.	0%	0% achieved of 3012 out of 3260 calls were responded to.	DIAS Report	100%	The system is not able to track 30 minutes response time	0% achieved of 3012 out of 3260 calls were responded to.

Table 172: delivery standards were reported on by the entity in 2023/24 financial year.

3.24 Group Information and Communication Technology (GICT)

3.24.1 Mandate of the department

The department's primary focus is aligned to the following key strategic objectives: -

- To develop and implement sound ICT Governance Framework across the City.
- To implement sound ICT Enterprise Architecture for the City.
- To support the Smart City Enablement Agenda.
- To develop and Maintain the City's ICT Infrastructure.
- To ensure the adoption and usage of ICT Services both internally and externally.
- To modernise all legacy ICT Systems.
- Provide a robust, reliable, and efficient strategic ICT services to the CoJ for smart Service Delivery.

3.24.2 Performance Highlights for 2023/24

The key achievements of the entity in 2023/24 financial year include amongst others:

Service delivery priority	Achievements
99,8% ICT Systems Uptime	• The ICT infrastructure upgrade and system migration resulted in improved ICT systems uptime.
ICT Infrastructure renewal	• This has enabled the ICT systems to be running even when there is loadshedding

3.24.3 Challenges and Mitigations in 2023/24

The department experienced various challenges during the 2023/24 financial year. However, mitigations were devised to address some of the challenges. Below is a list of challenges and mitigations.

Challenge	Highly affected areas	Mitigations
Projects were not completed/ delivered due to financial constraints.	All regions	Commitment to expedite projects has been received from MTC. Financial commitment is being sort from the City which will enable the department to plan properly for all ICT Projects

3.24.4 Service IDP Policy Objectives

IDP Programme	Key Performance Area (KPA)	5 Year IDP Target	Service Delivery Performance									
			2019/20		2020/21		2021/22		2022/23		2023/24	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Smart City	Joburg is South Africa's Global City Joburg Smart City: The City of the Future we are building. The Joburg Smart City Strategy	1,500 Wi-Fi Hotspots rolled out across the city	KPI deviated	KPI deviated	2,000	511	500	50	400	433	300	337

Table 173: Service IDP Policy Objectives

3.24.5 Financial Performance of GICT in 2023/24

Details	2021/22	2022/23	2023/24			
	Actual	Actual	Adjusted Budget	Target	Actual	% Achievement for Annum
REVENUE:						
Total Operational Revenue	55,944.00	31,870.00	42,784.00	42,784.00	35,442.00	83%
EXPENDITURE:						
Employees	71,141.00	71,824.00	89,098.00	89,098.00	77,289.00	87%
Repairs and maintenance			-	-		
Other	887,024.00	1,018,604.00	1,042,094.00	1,042,094.00	1,073,737.00	103%
Total Operational Expenditure	958,165.00	1,090,428.00	1,131,192.00	1,131,192.00	1,151,026.00	102%
Net Operational Expenditure	(902,221.00)	(1,058,558.00)	(1,088,408.00)	(1,088,408.00)	(1,115,584.00)	

Table 174: Financial Performance of GICT in 2023/24

3.24.6 Completed Projects in 2023/24

The following projects were implemented in 2023/24 financial year:

No	Project Name	Region	Budget (22/23)	Brief Description	Project Status
1	JD House Data centre upgraded and renewed with ICT Infrastructure	Region F		JD House has been capacitated with ICT infrastructure	Completed

Table 175: Completed Projects in 2023/24

3.25 Group Forensics and Investigation Services (GFIS)

3.25.1 Mandate of the department

The mandate of Group Forensic and Investigation Service (GFIS) is primarily derived from the Council resolution of November 2016 to fight crimes committed against the city. GFIS continued to implement interventions to prevent, detect, investigate, and resolve crime committed against the City in line with other various legislative provisions which set the foundation for the fight against corruption as follows:

Constitution:

The Constitution is the supreme law guiding all legislative developments and the conduct of the country's people. Section 7(2) directs that "the state must respect, protect, promote and fulfil the rights in the Bill of Rights".

Key Legislations:

Prevention and Combating of Corrupt Activities Act No. 12 of 2004 (PRECCA), the primary anti-corruption legislation that criminalises corruption and creates a range of statutory offences.
Further key legislation used to prevent and combat corrupt activities includes the:

- Promotion of Access to Information Act (PAIA) Act No. 2 of 2000,
- Promotion of Administrative Justice Act (PAJA) Act No. 3 of 2000,
- Protected Disclosures Act (PDA) Act No 26 of 2004,
- Public Finance Management Act (PFMA) Act No. 1 of 1999,
- Municipal Finance Management Act (MFMA) Act No. 56 of 2003,
- Public Audit Act No. 25 of 2004,
- Financial Intelligence Centre Act (FICA) Act No.38 of 2001, and
- Prevention of Organised Crime Act, No. 121 of 1998

3.25.2 Performance Highlights for 2023/24

The following are some of the highlights that can be reported by GFIS for the period under review:

Service delivery priority	Achievements
Good Governance	GFIS continued to implement preventative programmes as follows: - 195 Anti-fraud and corruption awareness and outreach programme, these include Minimum Information Security Standards (MISS). - Roll-out of the MISS programme continued as follows: ▪ 17 MISS awareness conducted. ▪ 1 Threat Risk Assessment (TRA) ▪ 2 Breach of Security investigation finalised. ▪ 268 Z204 forms were distributed to various department/entities in the City. ▪ 688 candidates were screened for pre-employment/personnel suitability checks (PSC) in the current quarter. In order to detect cases of maladministration committed against CoJ various mechanisms were utilised as follows: - 677 new cases were reported by complainants during the year for investigations. - To-date, 299 accounts were analysed and 114 are illicit transactions were detected for possible revenue recoveries, site inspections were conducted with CoJ, City Power and Johannesburg Water in order to confirm the existence of the properties and further interventions. Site visits were conducted in all the implicated areas as identified through illicit transactions to confirm existence of the properties and further interventions such as disconnections on illegal services connected City's infrastructure for water and electricity.

Service delivery priority	Achievements
	- Digital forensics services continued and were provided to support various investigations as well as Core Departments and Entities such as Joburg Property Company, Public Safety, and City Power etc. GFIS investigated all reported allegations of cases committed against the CoJ utilising its internal capacity as follows: - 722 Operations cases were investigated with 280 cases finalised to-date and 442 cases in progress. - 16 Cybercrime cases were investigated with 14 cases finalised to-date and 2 cases are in progress. - 305 hijacked properties cases were investigated with 206 cases finalised and 99 cases in progress, and - 20 Breach of security cases were investigations with 18 cases finalised and 2 cases in progress. GFIS continued to monitor implementation of GFIS recommendations emanating from the concluded investigation reports. • 49 investigation reports concluded with disciplinary action recommendations were monitored on an ongoing basis with clients (affected Departments and Entities) and 9 were finalised. • Monitoring of 10 recoveries that were recommended on the finalised reports is ongoing. Engagements with GLGC is underway to solicit legal opinion on the prescribed matters. • 81 criminal cases that were reported to the South African Police Service (SAPS) for prosecution by National Prosecuting Authority (NPA) as a result of forensic investigations were monitored and 24 were finalised.

3.25.3 Challenges and Mitigations in 2023/24

The department experienced various challenges during the 2023/24 financial year. However, mitigations were devised to address some of the challenges. Below is a list of challenges and mitigations.

Challenge	Highly affected areas (Region and areas)	Mitigations
Problem/Bad/Hijacked Properties	Region F	• Multi-disciplinary Bad Building Strategy and Forum championed by the office of the Chief Operating Officer (COO) to address challenges of bad buildings within the City. • Referrals are made to Group Legal and Contracts Services (GLCS) and Johannesburg Property Company (JPC) for further legal action, which include declaratory order to condemn the properties, evacuate occupants and eviction of illegal occupants.
Revenue loss (illicit transaction)	Region F	• Analysis and detection of fraudulent transactions from System Applications and Products (SAP) system are ongoing for revenue recoveries. Site inspections are conducted in all the implicated areas with Group Finance, City Power, and Johannesburg Water in order to confirm the existence of the properties and further interventions such as disconnections on illegal services connected City's infrastructure for water and electricity.
UIFWe investigations	Departments and Entities	• Investigations are ongoing. • Finalised reports are submitted Municipal Public Accounts Committee (MPAC) for regularization and condonation by Council
Inadequate capacity and resources	N/A	• Continuous submission of requests for approval by the City Manager to fill funded positions as a result of recent employment terminations. • Request for additional budget to capacitate GFIS.
Slow implementation of GFIS recommendations	Departments and Entities	• Follow-up with affected Departments through monitoring letters in case there was a change in management. • Escalate to City Manager/Board for entities.

(disciplinary and/or recovery)		
Criminal cases taking longer to be concluded for prosecution	Various	Follow-ups are ongoing with various police station to obtain status of criminal cases.

Table 176: EMS Challenges and Mitigations

3.25.4 Service IDP Policy Objectives

IDP Programme	Key Performance Indicator (KPI)	5 Year IDP Target	Service Delivery Performance									
			2019/20		2020/21		2021/22		2022/23		2023/24	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
Combat corruption, fraud, and maladministration	Percentage implementation of approved fraud prevention plan	95%	-	-	-	-	-	-	-	-	80%	80%
	% of hijacked /problem properties matters investigated and finalized	65%	16%	38%	35%	36%	65%	54%	65%	74%	N/A	N/A
	% of fraud and corruption matters investigated and finalized	65%	33%	53%	35%	36%	65%	51%	65%	55%	N/A	N/A
	% of theft of City's assets matters investigated and finalized	65%	N/A	N/A	35%	50%	65%	66%	65%	55%	N/A	N/A

Table 177: Service IDP Policy Objectives

3.25.5 Financial Performance of GFIS in 2023/24

According to the table below, GFIS was given an Opex budget of R104.422 million and spent 98% of it (R104. 856 million).

Details	2021/22	2022/23	2023/24			
	Actual	Actual	Adjusted Budget	Target	Actual	% Achievement for Annum
REVENUE:						
Total Operational Revenue	-	-	-	-	-	-
EXPENDITURE:						
Employees related cost	69,229	70,984	75,215	75,215	70,759	94%
Repairs and maintenance	-	-	-	-	-	-

Details	2021/22	2022/23	2023/24			
	Actual	Actual	Adjusted Budget	Target	Actual	% Achievement for Annum
Other	38,984	33,872	38,175	38,175	32,349	85%
Total Operational Expenditure	108,213	104,856	113,390	113,390	103,108	91%
Net Operational Expenditure	108,213	104,856	113,390	113,390	103,108	91%

Table 178: Financial Performance of GFIS in 2023/24

3.25.6 Service delivery levels based on services levels standards.

Core Service	Service-Level Standard Target	2021/22	2022/23	Evidence	Variance	Variance explanation	Mitigations
Vetting	% of Pre-employment screening within 14 to 21 working days (excluding international qualifications/criminal verifications)	53% (831/1557)	56% ((1919/3418)	Dashboard Screening Reports	+3%	Inadequate capacity and resources	Request budget to recruit investigators
Detection	% of new complaints received, registered and feedback to client within 5 working days	100% (677/677)	99% (400/405)	Dashboard Investigations reports/memos	-1%	Inadequate capacity and resources	Request budget to recruit case management personnel
Investigations	% of investigation of cases completed within 100 working days (except for complex cases)	35% (289/830)	34% (166/486)	Dashboard Investigations reports/memos	+1%	Inadequate capacity and resources	Request budget to recruit investigators

Table 179: Service delivery levels based on services levels standards.

3.26 Office of the Ombudsman

3.26.1 Mandate of the Office of the Ombudsman

Section 3 (2) of the Ombudsman by-law states that the jurisdiction of the Office is to investigate, resolve, or make findings and corrective/remedial actions in respect of, any alleged complaint concerning –

(a) maladministration in connection with the affairs of government of the City;
(b) abuse or unjustifiable exercise of power or unfair, capricious, discourteous, or other improper conduct or undue delay by any person performing a function or exercising a power on behalf of the City;
(c) any disclosure of privileged or confidential information obtained from a complainant or other person who uses the services of the Office;
(d) any failure by the City to comply with its duties in sections 5 (1)(b), (c), (f) or (g) of the Municipal Systems Act;
(e) any irregular or procedurally unfair conduct by the City;
(f) any violation of human rights by the City; or
(g) any other act or omission by an employee exercising a public power or performing a public function which results in the prejudice to a member of the public.

The Office of the Ombudsman is an office of last instance that contributes towards accelerating service delivery and promoting a culture of human rights by investigating complaints of maladministration in the City.

Website: https://www.joburgombudsman.org.za/

3.26.2 Performance Highlights for 2023/24

The key achievements of the Office of the Ombudsman in 2023/24 financial year include amongst others:

Service delivery priority	Achievements
Registration of complaints	The Office achieved a 100% achievement rate of processing (registering and assessing) new complaints in line with the Ombudsman by-law and the standard operating procedure for registering new complaints. 1 721 complaints registered and acknowledged within seven (7) days of receipt. Of these cases, 466 were closed at intake, for various reasons, including: i. Cases fell outside Ombudsman jurisdiction. ii. Withdrawal of cases, referral to line departments to exhaust internal mechanisms. iii. Closed at preliminary investigation stage, and complainants accepted the outcome. Therefore, 1 255 cases were referred for investigation in 2023/24, which is a 36% increase compared to 2022/23, where 868 cases were referred for investigation
Resolution of complaints	The Office achieved a resolution rate of 819 out of 1 255 cases, which translates to a cumulative case resolution rate of 65% in 2023/24.
Outreach education/ awareness campaigns about the services of the Office	The Office physically reached 9 061 people across all city Regions in outreach programmes, to primarily raise awareness about the Office.
Own-instance investigations	In terms of section 11(1)(a), of its by-laws, the Ombudsman is empowered to conduct own-instance investigations. Twenty-five (25) such cases were initiated in 2023/24. The cases. The investigations related to matters including, but not limited to human rights, human settlements, and infrastructure repair.

Governance	The Office did not incur any UIFW expenditure during the period under review. The Office implemented 100% of its strategic risk management action plans – exceeding the 2023/24 target of 70%.
Communications and Media	One of the strategic objectives of the Communication and Media Unit is to profile the services of the department, educate and raise awareness about the Office. In the year under review the unit made significant strides reaching a total of 9 061 residents of the city, through various outreach programs in the 7 administrative regions of the City. The unit has conducted 6 Advocacy Clinics across all 7 regions, marking a first-time implementation of this initiative, with a targeted attendance of 200 individual per Advocacy Clinic. This effort demonstrated our commitment to inclusivity accessible engagement. The clinics initiative received invaluable support from regional heads and other offices of the Ombudsman, foster a collaborative approach to advocacy and education. The Office achieved a positive sentiment of 46.43% in both local and national media outlets, including Power FM and SAFM, and notable mention on KykNet, which helped us reach a wider audience. In the year under review our media relations efforts reached an impressive audience of +5, 083, 514, with our coverage valued at an Advertising Value Equivalent (AVE) of R909, 515.86. We fostered strategic partnerships with key stakeholders to enhance our impact and reach. Through collaboration with the office of the Speaker and the Office of the Chair of Chairs, we were able to identify and address critical issues warranting investigations. Our partnership extended to various stakeholder bodies, including the Langlaagte Community Forum and Regional JOC meetings, demonstrating our commitment to inclusive and responsive governance. We have actively profiled our office by partnering with various institutions in academia and departments within the city, supporting the implementation of visible service delivery initiatives and the Speaker's Office's IDP programmes. As the Office we marked a significant milestone with successful hosting of our first inaugural webinar, themed 'The Role of the Office of the Ombudsman is Promoting Good Governance'. This webinar drew an impressive audience of +200 attendees, who logged in. Through this webinar, we effectively clarified the role of the office and shed light on how the investigation process works on the processes of investigations. The launch of our inaugural survey to gauge public awareness of the Office of the Ombudsman, reaching 2 000 respondents. Our Stats shows that 35% of respondents were familiar with our office, primarily through our outreach efforts and media presence. while this marks a promising starting point, the survey also revealed that 65% of participants were unaware of our services, indicating a significant opportunity for growth and increased visibility.
EPWP	The Office appointed fifteen (15) unemployed youth, whose main role is to act as Ambassadors for the Office in the execution of the outreach programmes and citizen engagement initiatives to raise awareness about the Office.
MOU	The Office concluded an MOU with the Gauteng Office of the Public Protector, which represents a significant step towards enhancing cooperation and collaboration between these two vital institutions. This agreement outlines a framework through which both entities commit to sharing information and expertise to effectively execute their respective mandates. By leveraging their complementary roles in investigating complaints and ensuring administrative fairness, the Ombudsman and the Public Protector aim to streamline processes, avoid duplication of efforts, and strengthen the overall integrity of governance and public service delivery. This MOU facilitates a unified approach to addressing citizen grievances, promoting transparency, and upholding accountability within government agencies. Through regular consultations and joint initiatives, both institutions endeavour to foster public trust and confidence in their ability to safeguard the rights and interests of all stakeholders effectively.

Table 180: The key achievements of the Office of the Ombudsman in 2023/24 financial year

3.26.3 Challenges and Mitigations in 2023/24

The department experienced various challenges during the 2023/24 financial year. However, mitigations were devised to address some of the challenges. Below is a list of challenges and mitigations.

Challenge	Highly affected areas	Mitigations
Resource (HR & financial) constraints resulted in the inability to fully capacitate the Office	Office of the Ombudsman	- Structure review. - Appointment of EPWP - Secondment of staff - Quick turnaround times in the filling of vacant positions

3.26.4 Financial Performance of the Office of the Ombudsman in 2023/24

Financial Performance Year 2023/24

Details	2021/22	2022/23	2023/24			
	Actual	Actual	Adjusted Budget	Target	Actual	% Achievement for Annum
REVENUE:	0	0	0		0	0
Total Operational Revenue	0	0	0		0	0
EXPENDITURE:	**34 808**	**35 147**	**45 333**		**37 997**	84%
Employee related costs	23 418	23 492	31 897		26 504	83%
Depreciation and asset impairment	567	337	699		319	46%
Contracted services	7 766	8 037	8103		7979	98%
Other expenditure	1 058	1 345	2011		1467	73%
Internal Expenditure	1990	1936	2623		2028	77%
Total Expenditure	**34 808**	**35 147**	**45 333**		**37 997**	**84%**

Table 181: Financial Performance Year 2023/24

3.26.6 Completed Projects in 2023/24 Financial Year

No	Project Name	Region	Budget (23/24)	Brief Description	Project Status
1	Survey on the level of public awareness of work of the Ombudsman	All City regions	In-budget	To gauge the level of brand awareness of the Office of the Ombudsman in the City of Johannesburg	Completed

Table 182: The key achievements of the Office of the Ombudsman in 2023/24 financial year

3.26.7 Human Resource Management

Employees of CoJ Ombudsman

Skills Level	Job Level	2021/22		2022/23		2023/24			
		No. of Posts	No. of Employees	No. of Posts	No. of Employees	No. of Posts	No. of Employees	Vacancies (Full time equivalent) No.	Vacancies (as a % of total) %
Professionally Qualified	D	-	-	8	7	8	7	1	10%
Senior Technicians	C	-	-	14	13	14	11	2	20%
Semi-Skilled	B	-	-	4	4	4	3	1	10%
Unskilled	A	-	-	-	-	-	-	-	-

Table 183: Employees of the Office of the Ombudsman

Workforce Profile in terms of Age, Race, Gender, and Foreign National Status

Occupational Level (below EAP row)	Age Group	Male				Female				Foreigner		Total
		A	C	I	W	A	C	I	W	M	F	
Top Management (Level 1-2)	**18-34**											
	>35	1										1
	Total											**1**
Senior Management (level 3-4)	**18-34**											
	>35	1			1	4						6
	Total											**6**
Professional Qualified (Level 5-6)	**18-34**	1										1
	>35	3				3						6
	Total											**7**
Skilled Technical (Level 7-8)	**18-34**	3				2						5
	>35	2				2	`2					6
	Total											**11**
Semi-Skilled (Level 9-10)	**18-34**	1										1
	>35	1				1						2
	Total											**3**
Unskilled (Level 11)	**18-34**											
	>35											
	Total											
Temporary	**18-34**	11				10						21
	>35	1										1
	Total											**22**

Table 184: Workforce Profile in terms of Age, Race, Gender, and Foreign National Status

Disability Percentage Standing

Actual Number of Staff with Disabilities	2
Total Staff Compliment	50
Disability Target	3
Actual Disability %	66%

Table 185: Disability Percentage Standing

3.27 The 2023/24 Service Delivery and Budget Implementation Plan (SDBIP) Performance

Circular 13 of the Municipal Finance Management Act (MFMA) provides guidelines for the development of a Service Delivery and Budget Implementation Plan (SDBIP) to effectively implement the Integrated Development Plan (IDP). The circular outlines the following key points:

- The SDBIP serves as a contractual agreement between the Administration, Council, and the community. It expresses the goals and objectives set by the Council as quantifiable outcomes that the Administration will implement over a twelve-month period.
- The top-layer of the SDBIP, known as the Institutional SDBIP, and its targets cannot be revised without notifying Council. Any changes to service delivery targets and performance indicators must be tabled at Council, following the approval of an adjustment budget as stated in section 54(1)(c) of the MFMA.
- Council approval is necessary to ensure that the Mayor or Municipal Manager cannot revise service delivery targets downwards in response to poor performance. This requirement safeguards against potential reductions in targets that may compromise service delivery.

3.27.2 Final Annual 2023/24 SDBIP Performance

The reported actual performance is derived from departments and entities' quarterly performance reports against the corporate scorecard. The table below provides a summary of the performance of the City's priorities for the 2023/24 financial year.

- The total number of KPIs achieved is 41 which translates to 73%.
- The total number of KPIs not achieved is 15 which translates to 27%.

Details regarding the annual performance of the key performance indicators against targets are contained in the tables below:

Priority	**2023/24 Annual KPIs**			
	Total KPIs	**Achieved**	**Not Achieved**	**Total**
Priority 1: Good Governance	6	4	2	**66%**
Priority 2: Financial Sustainability	10	7	3	**70%**
Priority 3: Energy Mix	1	1	-	**100%**
Priority 4: Sustainable Service Delivery	12	5	7	**41%**
Priority 5: Infrastructure Development & Refurbishment	9	8	1	**88%**
Priority 6: Job Opportunity & Creation	3	3	-	**100%**
Priority 7: Safer City	7	6	1	**85%**
Priority 8: Active & Engaged Citizenry	2	1	1	**50%**
Priority 9: Sustained Economic Growth	3	3	-	**100%**
Priority 10: Green Economy	-		-	**-**
Priority 11: Smart City	3	3	-	**100%**
Total Annual Performance	**56**	**41**	**15**	**73%**

Table 186: The 2023/24 Performance Against the SDBIP

The Table below provides the Annual Performance SDBIP Report in line with the Approved Revised 2023/24 SDBIP of the City

NATIONAL OUTCOME Responsive, Accountable, Effective and Efficient Local Government **GDS OUTCOME 4:** A High Performing Metropolitan Government that Proactively Contributes to and Builds a Sustainable, Socially Inclusive, Locally Integrated and Globally Competitive Gauteng City Region **STRATEGIC PRIORITY:** Good Governance					
KPI NO	**KEY PERFORMANCE INDICATOR**	**2021/22 BASELINE**	**2022/23 BASELINE**	**2023/24 TARGET**	**ANNUAL PERFORMANCE AND REMEDIAL ACTIONS**
1	Audit Opinion.	Unqualified	Unqualified without material finding	Unqualified without material finding	**Unqualified with material finding.** **Target not achieved**
2	Percentage of predetermined objectives achieved	New indicator	New indicator	85%	**73%** **Target not achieved.** The target was not achieved as 15 KPIs were not achieved, and this affected the overall performance on the SDBIP. In Q4, non-performance letters were submitted to departments and entities that did not achieve their Q3 targets. GSPCR also conducted site visits to various service delivery projects to monitor progress and identify the bottlenecks. **Remedial Actions** The following mitigations would be devised to improve performance: - Track mitigations for KPIs that were not achieved due to delays in SCM processes. - Participate in departmental/entities service delivery outreach programmes.
3	Percentage implementation of approved fraud Prevention plan	New indicator	New indicator	80%	**80%** **Target achieved**
4	Percentage achievement of Service Standards	66%	65%	75%	**79%** **Target achieved**
5	Percentage implementation of data systems to support evidence-based decision making in the city	New indicator	New indicator	100%	**100%** **Target achieved**

6	City Score in Global Power City Index	New indicator	New indicator	650	**664** **Target achieved**

NATIONAL OUTCOME A Responsive, Accountable, Effective and Efficient Local Government **GDS OUTCOME 4:** A High Performing Metropolitan Government that Proactively Contributes to and Builds a Sustainable, Socially Inclusive, Locally Integrated and Globally Competitive Gauteng City Region **STRATEGIC PRIORITY:** Financial Sustainability					
KPI NO	**KEY PERFORMANCE INDICATOR**	**2020/21 BASELINE**	**2021/22 BASELINE**	**2022/23 TARGET**	**ANNUAL PERFORMANCE AND REMEDIAL ACTIONS**
7	Percentage of spend on repairs and maintenance to Property, Plant and Equipment	4.82%	5.5%	6.9%	**5.1%** **Target not achieved.** The CoJ Group expenditure as at end June 2024 against the annual R+M expenditure target of 6.9% is 5.1% (1.35% against 1.7% for the quarter). This equates to an overall expenditure of 68.2% against the total R+M budget of R6 464 492 000 (approved mid-year adjustment). NB: These numbers above exclude accruals. **Remedial Actions** - Clarify MSCOA R&M budget breakdown with Group Finance to ensure R&M base is clear for 24/25 reporting. - Finalise process mapping and SOP for R&M reporting and table business process report at GPAC in Q1 2024/25. - Utilise O-EMT as platform for R&M reporting to ensure issues of underspending are clear at an executive level and measures for unblocking performance challenges
8	Percentage collection of revenue on property rates and billing services	88%	88.5%	88.4%	**89.5%** **Target achieved**
9	Percentage budget spent on city-wide infrastructure	78%	90%	95%	**96%** **Target achieved**
10	Percentage of Debt (Total Borrowings/Revenue)	45%	38%	33%	**33%** **Target achieved**

NATIONAL OUTCOME A Responsive, Accountable, Effective and Efficient Local Government GDS OUTCOME 4: A High Performing Metropolitan Government that Proactively Contributes to and Builds a Sustainable, Socially Inclusive, Locally Integrated and Globally Competitive Gauteng City Region STRATEGIC PRIORITY: Financial Sustainability					
KPI NO	**KEY PERFORMANCE INDICATOR**	**2020/21 BASELINE**	**2021/22 BASELINE**	**2022/23 TARGET**	**ANNUAL PERFORMANCE AND REMEDIAL ACTIONS**
11	Cash/Cost coverage ratio (Excluding Unspent Conditional Grants) – In Months.	22 days	15 days	42.6 days	**14 days** **Target not achieved.** Cash and cash equivalents balance dropped by 45.9% by 30 June 2024 when compared to 1 July 2023. **Remedial Actions** The working capital cycle will be monitored closely to ensure improvement in the Cash and Cash equivalents.
12	Current ratio	1.10	0.91.1	1.3:1	**0.64: 1** **Target not achieved.** The revenue collection rate performance in this budget year has been below target. **Remedial Actions** Continued revenue collection rate performance improvement and disciplined expenditure management.
13	Net Operating Surplus Margin	3%	9%	3%	**0.44%** **Target achieved**
14	Remuneration as a Percentage of Total Operating Expenditure	29.9%	29%	35%	**27%** **Target achieved**
15	Interest expense to Total operating expenditure ratio	6%	7%	7%	**4%** **Target achieved**
16	Solvency ratio	2.4	2.37:1	2.3:1	**2.3:1** **Target achieved**

NATIONAL OUTCOME Sustainable Human Settlements and Improved Quality of Household Life GDS OUTCOME 2: Provide a Resilient, Liveable, Sustainable Urban Environment – Underpinned by Smart Infrastructure Supportive of a Low Carbon Economy STRATEGIC PRIORITY: Sustainable Service Delivery Energy Mix Infrastructure Development and Refurbishment					
KPI NO	**KEY PERFORMANCE INDICATOR**	**2021/22 BASELINE**	**2022/23 BASELINE**	**2023/24 TARGET**	**ANNUAL PERFORMANCE AND REMEDIAL ACTIONS**
17	Number of additional Households provided access to basic water at minimum LoS 1 in informal settlements	6125	1453	250	**927** **Target achieved**
18	Number of additional Households provided access to basic sanitation at minimum LoS 1 in informal settlements	1001	2349	200	**0** **Target not achieved.** Target was not met due to the delays in work package award. **Remedial Actions** A contractor has been appointed (June 2024) for provision of basic sanitation in Crosby and the planned commencement of works is in August 2024. In addition, JW is investigating four new informal settlements in Potjie, Patsieng, Zandspruit, Farm Roodeport for implementation in 2024/25FY.
19	Number of dwellings[48] provided with connections to mains electricity supply by the municipality	5769	4343	3200	**3515** **Target achieved**
20	Percentage (%) of all City informal settlements provided with integrated waste management services	100%	100%	90%	**100%** **Target achieved**

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

NATIONAL OUTCOME Sustainable Human Settlements and Improved Quality of Household Life GDS OUTCOME 2: Provide a Resilient, Liveable, Sustainable Urban Environment – Underpinned by Smart Infrastructure Supportive of a Low Carbon Economy STRATEGIC PRIORITY: Sustainable Service Delivery Energy Mix Infrastructure Development and Refurbishment					
KPI NO	**KEY PERFORMANCE INDICATOR**	**2021/22 BASELINE**	**2022/23 BASELINE**	**2023/24 TARGET**	**ANNUAL PERFORMANCE AND REMEDIAL ACTIONS**
21	Number of indigent households benefitting from ESP (free basic services)	152182	140329	140 000	**81 094** **Target not achieved.** As a result of the beneficiaries being vetted prior to being granted access to the program, it was found that most beneficiaries did not qualify, hence the decrease in the target. Additionally, beneficiaries are by-passing systems & not purchasing electricity & water to benefit from the rebates. **Remedial Actions** The department will continue to effectively market & communicate the ESP Program using social media platforms & participation in events targeting qualifying inhabitants.
22	Total water losses	31.8%	33.4%	133 569Ml	**226 968ML** **Target not achieved.** Budget constraints limited implementation of all the WC/DM Strategy (reservoir programme) **Remedial Actions** Initiatives involves bringing performance-based contracting (PPP).

NATIONAL OUTCOME Sustainable Human Settlements and Improved Quality of Household Life GDS OUTCOME 2: Provide a Resilient, Liveable, Sustainable Urban Environment – Underpinned by Smart Infrastructure Supportive of a Low Carbon Economy STRATEGIC PRIORITY: Sustainable Service Delivery Energy Mix Infrastructure Development and Refurbishment					
KPI NO	**KEY PERFORMANCE INDICATOR**	**2021/22 BASELINE**	**2022/23 BASELINE**	**2023/24 TARGET**	**ANNUAL PERFORMANCE AND REMEDIAL ACTIONS**
23	Percentage total electricity losses (EE4.4)	29.50%	29.66%	23.00%	**31.90%** **Target not achieved.** The target was not met due to inefficiencies within the revenue value chain. **Remedial Actions** - In the short-term, gains will be realized by addressing the non-technical losses as they relate inefficiencies within the value chain (unmetered Connection and unbilled customers; inaccurate data, Offline Meters, and incomplete billing) but also the escalation of theft and vandalism of infrastructure. - Illegal connections remain a serious problem that requires a coordinated approach in curbing. - Implementation of stand-by-stand audit is continuing to ensure complete billing of all customers on a correct tariff. - Technical audits for all LPU and Business meters to ensure they are still calibrated and programmed correctly. - TID Audit Project continues and is expected to be completed by end November. - Pre and Post Billing Initiatives - System Upgrades - Energy Balancing. - Meter Replacement and Fixing Offline meters. - Collection drive.

NATIONAL OUTCOME Sustainable Human Settlements and Improved Quality of Household Life GDS OUTCOME 2: Provide a Resilient, Liveable, Sustainable Urban Environment – Underpinned by Smart Infrastructure Supportive of a Low Carbon Economy STRATEGIC PRIORITY: Sustainable Service Delivery Energy Mix Infrastructure Development and Refurbishment					
KPI NO	**KEY PERFORMANCE INDICATOR**	**2021/22 BASELINE**	**2022/23 BASELINE**	**2023/24 TARGET**	**ANNUAL PERFORMANCE AND REMEDIAL ACTIONS**
24	Percentage waste diverted from landfill	18.9%	26.2%	19%	**18.7%** **Target not achieved.** The diversion of dry waste through S@S at Pikitup has not improved and has instead declined. Office waste recycling has also declined due to most city departments working from home. **Remedial Actions** The city is partnering with Producer Responsibility Organizations (PRO) to improve on S@S and waste diversion.
25	Installed capacity of approved embedded generators on the municipal distribution network (Included in City Power Energy Mix KPI 29) (EE4.12)	86MVA	27.84MW	9.5MW	**26.47MW** **Target achieved**
26	Number of informal settlement households provided with electricity	100%	100%	1370	**1520** **Target achieved**
27	Number of lane kilometres of roads resurfaced	131.10L/KM	261.76L/KM	145L/KM	**152.84L/km** **Target achieved**

NATIONAL OUTCOME Sustainable Human Settlements and Improved Quality of Household Life **GDS OUTCOME 2:** Provide a Resilient, Liveable, Sustainable Urban Environment – Underpinned by Smart Infrastructure Supportive of a Low Carbon Economy **STRATEGIC PRIORITY:** Sustainable Service Delivery Energy Mix Infrastructure Development and Refurbishment					
KPI NO	**KEY PERFORMANCE INDICATOR**	**2021/22 BASELINE**	**2022/23 BASELINE**	**2023/24 TARGET**	**ANNUAL PERFORMANCE AND REMEDIAL ACTIONS**
28	Number of kilometres of gravel roads upgraded to surfaced roads	20.86KM	8.409KM	13KM	**7.76 KM** **Target not achieved.** - Contractor underperformance - Delays in finalization of designs due to the bulk stormwater issue (Orange Farm & Drieziek). **Remedial Actions** - Termination of Contract (Braam Fischerville). - Streets were reprioritized due to the bulk stormwater unavailability. - Construction is in progress in Orange Farm with three contractors appointed (Wards 1, 3 and 131).
29	Number of kilometres of open storm water drains converted to underground systems	3.05KM	0.170KM	2.5 KM	**1.91KM** **Target not achieved.** -The alignment of the business plan targets with the SDBIP targets increased the target without commensurate budget allocation -The targets were set prior the budget approval; however, the allocated budget was lower than anticipated **Remedial Actions** The alignment of SDBIP and business plan target for 2024/25 has been done. The allocated budget for the new financial year is adequate to achieve the target as the backlog remains high.

NATIONAL OUTCOME Sustainable Human Settlements and Improved Quality of Household Life GDS OUTCOME 2: Provide a Resilient, Liveable, Sustainable Urban Environment – Underpinned by Smart Infrastructure Supportive of a Low Carbon Economy STRATEGIC PRIORITY: Sustainable Service Delivery Energy Mix Infrastructure Development and Refurbishment					
KPI NO	**KEY PERFORMANCE INDICATOR**	**2021/22 BASELINE**	**2022/23 BASELINE**	**2023/24 TARGET**	**ANNUAL PERFORMANCE AND REMEDIAL ACTIONS**
30	Number of new housing units approved in the Transit-Oriented development Programme	New indicator	New indicator	500	**809** **Target achieved**
31	Number of mixed housing units constructed	3135 2688	2688	2850	**3022** **Target achieved**
32	Number of serviced sites developed	150	970	266	**701** **Target achieved**
33	Number of title deeds issued to the beneficiaries	2811	1588	1500	**2131** **Target achieved**
34	Number of Housing units developed to reach practical completion	0	936	450	**495** **Target achieved**
35	Number hostels rehabilitated	5	3	4	**4** **Target achieved**
36	Number flats rehabilitated	10	5	8	**11** **Target achieved**

NATIONAL OUTCOME Sustainable Human Settlements and Improved Quality of Household Life GDS OUTCOME 2: Provide a Resilient, Liveable, Sustainable Urban Environment – Underpinned by Smart Infrastructure Supportive of a Low Carbon Economy STRATEGIC PRIORITY: Sustainable Service Delivery Energy Mix Infrastructure Development and Refurbishment					
KPI NO	**KEY PERFORMANCE INDICATOR**	**2021/22 BASELINE**	**2022/23 BASELINE**	**2023/24 TARGET**	**ANNUAL PERFORMANCE AND REMEDIAL ACTIONS**
37	Average number of Rea Vaya passenger trips per working day49	34 464	35921.60	35000	**28 752** **Target not achieved.** Passenger numbers were impacted by the delays in launching the Rea Vaya phase 1C(a) service, challenges at Piotrans which has been placed under business rescue as well as the unreliable and old Rea Vaya ITS (Intelligent Transport Systems. **Remedial Actions:** - Operationalise the Rea Vaya phase 1C(a) service. - Continue working with the BRP (Business Rescue Practitioner) at Piotrans towards increased passenger numbers - Accelerate the implementation of the new AFC (Automated Fare Collection) system.
38	Average number of Metrobus passenger trips per working day	13 364	19724	20 000	**22425** **Target achieved**

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

NATIONAL OUTCOME: Decent Employment Through Inclusive Growth. A Skilled and Capable Workforce to Support an Inclusive Economic Growth Path. An Efficient, Competitive and Responsive Economic Infrastructure Network GDS OUTCOME 3: An Inclusive, Job-Intensive, Resilient and Competitive Economy that Harnesses the Potential of Citizens STRATEGIC PRIORITIES: Job Opportunity and Creation Sustained Economic growth. Green economy					
KPI NO	**KEY PERFORMANCE INDICATOR**	**2021/22 BASELINE**	**2022/23 BASELINE**	**2023/24 TARGET**	**ANNUAL PERFORMANCE AND REMEDIAL ACTIONS**
39	Number of Expanded Public Works programmes (EPWP) work opportunities created City-wide	17,761	13554	14 750[50]	**18958** **Target achieved**
40	Number of participants graduating in technical, and artisan related skills	229	526	200	**361** **Target achieved**
41	Rand value investment attraction realised within the city	R31 774 445 191,13 billion	11.36 billion	19 billion	**R19,619bn** **Target achieved**
42	No of SMMEs supported City-wide	14,777	16127	14645	**26 666** **Target achieved**
43	Number of visitors coming to Johannesburg	1.5 million	2.53 million	2 million	**4 037 537** **Target achieved**
44	Rand value of MICE activities confirmed and supported.	New	R 31. 5 million	R100 million	**R266 883 (unaudited)** **Target achieved**

[50] Including the additional 2500 opportunities created through the Public Employment Programme

NATIONAL OUTCOME: All People in South Africa are and Feel Safe. A Long and Healthy Life for All South Africans GDS OUTCOME 1: Improved Quality of Life and Development-Driven Resilience for All. GLU STRATEGIC PRIORITY: Safer City					
KPI NO	**KEY PERFORMANCE INDICATOR**	**2021/22 BASELINE**	**2022/23 BASELINE**	**2023/24 TARGET**	**ANNUAL PERFORMANCE AND REMEDIAL ACTIONS**
45	Number of arrests effected through crime operations conducted	New Indicator	New Indicator	3245	**10020** **Target achieved**
46	Number of By-law enforcement joint operations undertaken	1777	1821	1820	2419 **Target achieved**
47	Number of traffic enforcement operations undertaken	8990	9717	8995	**9973** **Target achieved**
48	Percentage of wards with ward-based policing programme	New Indicator	New Indicator	85%	**97%** **Target achieved**
49	Percentage children under 1 year old immunization coverage	0.6% increase from the baseline	82.8%	87.2%	**81.4%** **Target not achieved.** - In adequate Strategic support - Facility supports visits. - Defaulters and tracing not done. - Accessibility Issues, operational time, informal settlement and hard to reach areas. - Increase number of Private service providers - Capacity related issues in terms of knowledge and skills - Vaccine Hesitancy and Misinformation **Remedial Actions:** - War room established seating weekly. - Progress on War room to be reported in Q2. - A combined total of eight support visits were conducted in region B, D and G. - UNICEF support for root cause analysis and micro plan development for facility managers - Defaulter tracing tool is in place in all facilities.

NATIONAL OUTCOME: All People in South Africa are and Feel Safe. A Long and Healthy Life for All South Africans GDS OUTCOME 1: Improved Quality of Life and Development-Driven Resilience for All. GLU STRATEGIC PRIORITY: Safer City					
KPI NO	**KEY PERFORMANCE INDICATOR**	**2021/22 BASELINE**	**2022/23 BASELINE**	**2023/24 TARGET**	**ANNUAL PERFORMANCE AND REMEDIAL ACTIONS**
					- Total of 23 outreach activities conducted in Q1 across the regions. - A total 109 Private Service Providers signed SLA, and their org units developed for data capturing. - Health promotion outreach is conducted in facilities Quarterly. - Reviving health promotion TVs
50	Percentage of HIV positive patients initiated on treatment	96.2%	98.0%	96.3%	**97.9%** **Target achieved**
51	Percentage of TB patients initiated on treatment	96.5%	96.0%	96.5%	**96.9%** **Target achieved**

NATIONAL OUTCOME: Responsive, Accountable, Effective and Efficient Local Government GDS OUTCOME 4: A High Performing Metropolitan Government that Proactively Contributes to and Builds a Sustainable, Socially Inclusive, Locally Integrated and Globally Competitive Gauteng City Region STRATEGIC PRIORITY: Active and Engaged Citizenry					
KPI NO	**KEY PERFORMANCE INDICATOR**	**2020/21 BASELINE**	**2021/22 BASELINE**	**2022/23 TARGET**	**ANNUAL PERFORMANCE AND REMEDIAL ACTIONS**
52	Percentage improvement in the level of participation by the citizens of the city	22.16%	32.6%	34%	**78% (19 605 participants)** **Target achieved**
53	Percentage increase in customer satisfaction levels	0% increase from the baseline	2%	1% increase from baseline.[51]	**1% decrease from baseline** **Target not achieved.** The QoL Index score fell by one point from 62 in 2020/21 to 61 in 2023/24 in satisfaction levels among Johannesburg's residents across all key service delivery areas. There were delays in publication and the calculation of weights due to factors beyond CoJ's control. The updated weighted data to be received from service provider at the end of July 2024. **Mitigations:** It is critical that addressing satisfaction issues continues to inform all entity and departmental business planning. GSPCR through the Integrated Planning Committee (IPC), will continue to create awareness, share the survey findings, and present a targeted action plan to assist with the integrated planning processes. The business planning guidelines developed by GSPCR and mandate reporting on customer satisfaction for entities and departments tasked with setting specific improvement targets. GSPCR will continue to review and provide feedback on draft business plans to ensure that it addresses the issues of service delivery.

[51] 1% increase from the 2020/21 Quality of Life 6 baseline, 62%.

NATIONAL OUTCOME: Responsive, Accountable, Effective and Efficient Local Government GDS OUTCOME 4: A High Performing Metropolitan Government that Proactively Contributes to and Builds a Sustainable, Socially Inclusive, Locally Integrated and Globally Competitive Gauteng City Region STRATEGIC PRIORITY: Smart City					
KPI NO	**KEY PERFORMANCE INDICATOR**	**2020/21 BASELINE**	**2021/22 BASELINE**	**2022/23 TARGET**	**ANNUAL PERFORMANCE AND REMEDIAL ACTIONS**
54	Number of smart city initiatives tracked and supported.[52]	New indicator	New indicator	20	**20** **Target achieved**
55	Number of digital transformation programmes implemented in LIS to promote digital literacy[53]	115,551	4	4 programmes	**4** **Target achieved**
56	Number of Wi-Fi Hotspots rolled out across the city	50	433	300	**337** **Target achieved**

Table 187: Annual Performance SDBIP Report in line with the 2023/24 SDBIP of the City

[52] These are some of the initiatives being implemented and planned by departments and entities that will be tracked and/or supported: 1.Smart Citizen: Single Engagement Customer Interface (Community Resolution Platform/ Central Service Delivery App/Call Centre and other platforms), Digital Literacy, etc., 2. Intelligent City: Integrated Operations Centre (IIOC), AI Hub; 3.Joburg Connectivity (broadband, public Wi-Fi, and other); 4.Digital Government (digital documents, records, employee files, archives, permits, application forms, traffic citations and fines, patient records, etc.; 5.Digital Media (Joburg TV, Joburg Pulse); 6.Smart/Virtual Services (eHealth, eLearning, virtual communication platforms such as Teams, WebEx, video conferencing, etc., 7.E-Services/Tlhabologo; 8.Smart Parks and Cemeteries; 9.Smart Safety: Smart Streetlights/ Smart Poles, and CCTV and Sensors Coverage; 10. Smart Precincts, Nodes, Corridors, and Mega Projects (Lufhureni, Masingita, Lanseria Smart City, JOSHCO Social Housing Projects, etc.); 11. Smart Governance: Smart Procurement, Mainstreaming of Smart Practices (whole in City approach) through incorporation of smart city in planning and budgeting, Data Strategy, Smart City Strategy, Digitalisation Framework, and Innovation Strategy approvals, review of policies and by-laws to align with smart city principles; 12. Smart Institution/Processes: SAP Business Transformation, Institutional Review,etc.;13.Smart Utilities (Energy: Smart Grid and other initiatives, Water: smart water initiatives, Waste: smart waste initiatives); 14.Climate Action Plan Smart Initiatives; 15.Smart Facilities: Smart Multi-Purpose Centres, Smart/Ideal Clinics, Digital Theatres; Digital Libraries; Digital Art Galleries and Museums; 16.Smart/Digital Economy: 4IR skills (employees, youth 4IR training initiatives, Innovation Hubs, Smart Market, etc.; 17.Smart Transport and Mobility (Green Transport, Integrated, Smart Transport Systems, BRT, Smart Public Transport Hubs and Interchanges, Automated Fee System, etc.); 18.Green and Smart Buildings; 19.Smart and Green Infrastructure (roads, bridges and storm water management, Alternative Waste Treatment Plant, Smart Sub-Stations; 20. Energy Security and Just Energy Transition: Solar Plant, Virtual Power Plant, Roof Top Solar Energy.

[53] Digital Literacy (Mobile Literacy, digital skills for adults), Provision of Information with digital platforms (access to e-resources databases, access to website) and Access to Online Learning / Online Courses (Access to free online

CHAPTER 4: ORGANISATION DEVELOPMENT PERFORMANCE

4.1 Mandate of the Group Human Capital Management

Group Human Capital Management (GHCM) is a business unit within **Group Corporate Shared Services (GCSS)** in the City of Johannesburg (CoJ). The management of GHCM in the South African local government sphere is often fraught with difficult situations. The following salient points must be noted:

a) **Regulatory Framework**: Local government operate within a framework set by national legislation e.g. Municipal Systems Act, Municipal Structures Act and Municipal Staff Regulations. Legislation outlines the responsibilities and powers of local government, including Human Resource Management (HRM) practices.
b) **Role of Human Capital Management (HCM)**: Focuses on recruiting, developing, and retaining a skilled workforce to deliver public services effectively and efficiently. This includes managing employee relations, performance, and compliance with legislation.
c) **Challenges**: Local government faces several challenges e.g. limited budgets, high staff turnover and the need to address diverse community needs. There are issues related to employee training and development, as well as maintaining motivation and performance management.
d) **Strategic Focus**: Effective HCM in local government requires a strategic approach to align HRM practices with the goals of the municipality. This includes workforce planning, leadership development and fostering a positive organisational culture.
e) **Community Engagement**: HCM in local government must also consider community engagement and responsiveness. Building a workforce that understands and can address local needs is crucial for effective governance.

4.2 Regulatory Compliance, Policy, and Planning

The City Group consists of Core Administration Departments and thirteen (13) Municipal Entities (MEs). The City Group formulates and reviews GHCM Group Policy Frameworks and the MEs are expected to customise or align their policies without downgrading the set guidelines and standards. This contributes to a standardised human capital environment within the City Group.

GHCM ensures compliance with all legislative requirements e.g. Employment Equity (EE) Act, Skills Development Act, Labour Relations Act, Collective Agreements, etc. Specifically for EE and skills development, the City reports on progress made to the applicable structures i.e. Department of Employment and Labour (DoEL) and Local Government Sector Education Training Authority (LG SETA). The governing GHCM Group Policy Frameworks address inequality and poverty by:

a) Incorporating EE elements and principles inclusive of gender and disability management in all Group Policy Frameworks.
b) Provide minimum standards for supporting the City with certain human capital matters.
c) Offering a bursary scheme to youth from the Johannesburg community.
d) Internship opportunities to students busy studying that need to complete a practical module to achieve a qualification, or students who have completed studies but need practical experience to become employable.
e) Learnership programmes to assist individuals to learn a skill to become employable.

The table below below reflects the status of GHCM Group Policy Frameworks.

No.	Group Policy Framework (GPF)	Status 23 /24	Comment 23/24
1.	Organisational Review, Structural Design,	Review concluded	• Approved GPF. • Review concluded. • Report and revised GPF routed to serve at Mandating Committee.

No.	Group Policy Framework (GPF)	Status 23 /24	Comment 23/24
	Management and Maintenance		
2.	Employee Mobility	Under review	• Approved GPF. • Revised draft concluded. • Stakeholder engagement underway.
3.	Talent Acquisition	Under review	• Approved GPF. • Revised draft GPF concluded. • Stakeholder engagement underway.
4.	Payroll Management	To be reviewed	• Approved GPF. • Dependency on finalisation of SAP upgrade roll-out which determines content. • Review to commence after conclusion of SAP upgrade roll-out.
5.	Shared Services	To be reviewed	• Approved GPF. • Dependency on institutional review to confirm operating model which determines content. • Review to commence after conclusion of institutional review.
6.	Training and Development	Review concluded	• Approved GPF. • Review concluded. • Report and revised GPF routed to serve at Mandating Committee.
7.	Subsidised Education	New GPF and draft developed	• New draft GPF which emanated from the Training & Development GPF. • Draft GPF concluded. • Report and draft GPF routed to serve at Mandating Committee.
8.	Internship, Learnership and Bursaries	New GPF and draft developed	• New draft GPF which emanated from the Training & Development GPF. • Draft GPF concluded. • Report and draft GPF routed to serve at Mandating Committee.
9.	Talent Management (Mentoring, Coaching, Career Development)	New GPF and draft developed	• New draft GPF which emanated from the Training & Development GPF. • First draft amended in terms of consultations.
10.	Employment Equity (EE)	Under review	• Approved GPF. • Awaiting new EE Act regulations which may impact content of revised GPF. • Review to commence after promulgation of the EE Amendment Bill.
11.	Anti-Harassment	New GPF and draft developed	• New draft GPF which emanated from the EE GPF. • Draft GPF concluded. • Report and draft GPF serving at Council decision making structures to obtain approval.
12.	Disability Management	New GPF and draft developed	• New draft GPF which emanated from the EE GPF. • Draft GPF concluded. • Report and draft GPF serving at Council decision making structures to obtain approval.
13.	Employee Assistance Programme	Under review	• Approved GPF. • GPF name change from Employee Assistance Programme to Employee Wellness Management. • Revised GPF to be concluded. • Due for submission to Council decision making structures.
14.	Substance Abuse	Review concluded	• Approved GPF. • Review concluded.

No.	Group Policy Framework (GPF)	Status 23 /24	Comment 23/24
			• Report and revised GPF to serve at Council decision making structures to obtain approval.
15.	Performance Management System (PMS)	Review concluded	• Approved GPF. • Review concluded. • Report and revised GPF routed to serve at Mandating Committee.
16.	Bereavement	Review concluded	• Reviewed and no amendments required as of June 2024. • Next planned review in 2025/2026.
17.	Recognition and Reward	Approved	• Next planned review in 2024/2025.
18.	Incapacity Leave Management	Under review	• Approved GPF. • Stakeholder engagement underway.
19.	Hybrid Working	Approved	• Next planned review in 2024/2025.
20.	Remuneration	Under review	• Approved GPF. • Dependency on finalisation of the Political Facilitated Agreement (PFA) which will determine content. • Review to commence after PFA finalisation.
21.	Professional Membership	Removed	• Draft GPF was considered and viewed as not applicable in the current municipal environment.
22.	Job Evaluation	Under review	• Approved GPF. • Benchmarking concluded. • Stakeholder engagement underway.
23.	Flexi Time	Under review	• Approved GPF. • Benchmarking concluded. • Stakeholder engagement underway.
24.	Personnel Archive Management	To be reviewed	• Approved GPF. • Dependency on Electronic Records Management System (explored by SHELA). • Review to commence after feedback on Electronic Records Management System.
25.	Retirement/Pensionable Age	New GPF and under development	• New GPF identified. • Draft GPF under development.
26.	Locomotion Allowance	New GPF and under development	• New GPF identified. • Draft GPF under development.

Table 188: Status of Group Policy Frameworks for Group Human Capital Management

4.3 Group Human Capital Management Functional Areas

4.3.1 Organisational Development

Organisational Development (OD) can be broadly defined as planned organisation-wide interventions that help build capacity and achieve greater effectiveness by developing, improving, and reinforcing strategies, structures, and processes. The OD Directorate is required to provide strategic, tactical, and operational interventions aimed at enabling the City Group i.e. Core Departments and MEs to become more effective and efficient in the delivery of their core mandate. The following core functions are critical in the fulfilment of the mandate mentioned above.

4.3.1.1 Organisational Redesign

The action plan reflects that bid specification would have been concluded by October 2023. Approving the new Supply Chain Management (SCM) Policy in October 2023 impacted the SCM process timelines. Bid specification was concluded on 7 February 2024 with minutes adopted on 11 March 2024. The report was recalled at Probity point due to the delays resulting from the new SCM requirements and a deviation was requested on targets as well as the rollover of R35 million of the allocated budget to 2024/2025. The deviation was not approved however the requested R35 million was allocated in the 2024/2025 budget.

The delays impacted on the existing target of procuring a service provider and delivering a high-level design for the 2023/2024 performance cycle and financial year, as well as the full spending of the allocated budget. This resulted in the 2023/2024 Key Performance Indicator (KPI) not being achieved. This process will continue in 2024/2025 and an eternal service provider will be appointed.

4.3.1.2 Impact and Influence Survey on the Institutional Review and Workforce Planning

The OD Directorate initiated a series of engagements and consultations on Workforce Planning (WFP) and the Institutional Review Process (IRP) as part of their commitment to promoting efficient service delivery within the city. These presentations were conducted across twenty-one (21) departments where Workforce Plans have been developed. The primary aim was to effectively engage and communicate the workforce requirements and identify gaps that needed to be addressed to facilitate an efficient IRP.

Based on the findings derived from the scoring of sixteen (16) departments, the Communication dimension with an average score of 81.07% indicated that while the communication received was effective, there remains a gap in addressing employee concerns regarding the IRP and clarifying their roles in the upcoming IRP. The KPIs relating this matter were achieved at 100%.

The findings were used to inform the impact and influence on IRP and WFP.

4.3.1.3 Workforce Planning and Research

Consultations took place to assist with the operationalisation of twenty-one (21) departmental workforce plans in line with the City's vision and the Future World of Work in the 2023/2024 financial year. This consultation process with departments occurred within the change management process of the IRP. Departmental engagements for all twenty-one (21) departments were concluded in Quarter 3.

a) A total of twenty-seven (27) consultations and engagements have been held with twenty-one (21) City Core departments including MEs and some governance structures forming part of the change management pillar in preparation for the IRP.
b) The output of the consultations informed the City's Consolidated Workforce Plan as legislative compliance with Chapter 2 of the Municipal Staff Regulations.
c) In Quarter 4 the focus was on the consolidation of the feedback and information received from the respective twenty-one (21) City Core departments to develop a City Core consolidated workforce plan.
d) Development of the City Core consolidated workforce plan was completed in Quarter 4 of 2023/2024.

4.3.1.4 Change Management

The city developed and adopted a change management framework in 2020 which is a living document that guides practitioners on approaches to change management citywide. This framework will be reviewed and updated in preparation for the IR change management implementation. A change readiness survey was conducted to gauge the organisational readiness for the IR. The results indicate that there is a strong need for restructuring within the Core Departments (93%) and that the attitude towards change of this nature is positive (92%). Both the need and attitude towards change scored above 90%.

The leadership and management buy-in to change scored slightly lower at 86% with the departmental results indicative of the overall support and drive they expect to garner once the IR gains traction. The information gained will be integrated into the change management framework comprising of an IR change and communication plan.

4.3.2 Employee Relationships

Employee Relations is responsible for ensuring an equitable and sound labour relations environment between management and employees City wide. The following operating principles are implemented:

a) Customer Centric
b) Fairness and Equity
c) Compliance with Collective Agreements, Policies and Legislation
d) Continual improvement in processes and products.
e) Research and development are key to the future.
f) Employee involvement is critical to improving operations.
g) Continual improvement of the contractual, emotional, physical, and practical relationship between the employer and the employee.

4.3.2.1 Disputes before SALGBC, CCMA and Labour Court

There were several disputes lodged under the auspices of the SALGBC, Commission for Conciliation, Mediation and Arbitration (CCMA) and Labour Court for the period under review. The number of disputes that were dealt with before the SALGBC, CCMA and Labour Court in 2023/2024 is reflected in the table below.

Dispute Status	Number
Finalised	37
Abandoned	17
Withdrawn	15
Non-Jurisdictional Ruling	16

Postponed with no appointed date for resumption	5
Referred to Labour Court	3
Total	**93**

Table 189: The number of disputes that were dealt with in 2023/24.

4.3.3 Employment Development

The city continues with management and leadership development programmes to equip senior and middle management levels. Skills audits and the subsequent identification of skills gaps lead to the specific development of employees as a priority for the city. These actions are aimed at ensuring that the required skills to deliver a professional service are developed for individual employees in line with the specific functions that they perform, to ensure value add to the City's objectives. Skills development consists of both daily informal mentoring and performance coaching of employees, as well as formal training and developmental programmes.

The city further implements some external outreach programmes to contribute to the development of the community with a specific intent for the youth to be skilled and obtain experience and exposure for them to become employable.

4.3.3.1 Subsidised education

The City offers a subsidised education scheme for employees in line with the Collective Agreement Conditions of Service. The scheme assists the City in securing adequately qualified employees by providing financial assistance (registration, tuition, and examination fees) to enable them to obtain formal qualifications *(See the table under Competency Development Interventions and Programmes)*

4.3.3.2 Competency Development Interventions and Programmes

During the past financial year, the City continued to train its employees on interventions aimed at closing gaps identified through the skills audit process. Finance officials and Senior Managers were trained on Minimum Competency Levels. Other forms of training were aimed at gaps identified through the performance review process and career development. The Workplace Skills Plan (WSP) compiled was used to identify the training required and both the WSP and the Annual Training Report (ATR) were submitted to the LG SETA timeously and in compliance to legislation.

The table below reflect skills programmes, other short courses and subsidised education for those levels that have undergone the skills audit on levels 2 – 6 (Heads of Departments, Chief Executive Officers, Managing Directors, Group Heads, Directors, Deputy Directors, Assistant Directors & Managers).

Programmes Implemented	
City Group Skills Programmes & other short courses	**No. of Employees Trained**
Municipal Finance Management Act (MFMA)	85
Subsidised Education Core Departments & Municipal Entities	
City Power	39
Johannesburg Development Agency (JDA)	1
Johannesburg City Parks and Zoo	4
Metrobus	2
Metro Trading Company	5
Pikitup	36
City Core	359
Total	531

Table 190: skills programmes

4.3.3.3 Skills Audit

The skills audit exercise was an IDP imperative and was undertaken in a phased approach to ensure that City Group employees have the relevant skills to fulfil their roles and responsibilities. The skills audit for levels 2 to 8 was completed in 2021/2022.

a) Skills Audit interventions

During the 2023/2024 financial year, the City continued to train employees on interventions aimed at closing gaps identified through the Skills Audit process for levels 5 and 6 employees as per the table below. The city will continue implementing skills audit interventions to close the identified gaps.

Training Interventions Levels 5 & 6			
No.	**Core/Intervention**	**No. of Employees**	**Comments**
1.	Performance Management System (PMS)	30	Training completed
2.	Mentorship and Coaching (M&C)	30	Training completed
3.	Subsidised Education (Sub Ed)	159	Ongoing
		219	

Table 191: Skills Audit

Skills Audit Roll Out Levels 7 and 8

A 180-degree skills audit assessment for levels 7 and 8 employees (within scope) was deployed for implementation in the City Core departments. The following interventions were implemented in 2023/2024 financial year throughout the City Core:

i. Performance management.
ii. Mentorship and coaching.
iii. Career development.
iv. Supply chain management.
v. Emotional intelligence.
vi. Ethics and discipline.
vii. Report writing.
viii. Record management.
ix. Vetting.
x. Dangerous goods training.
xi. Major Hazard Installation Regulations.
xii. Basic Fire

The implementation interventions for skills audit results are continuous.

b) Skills Matrix

The table below reflects the actual number of employees skilled in 2023/24 per occupational level, gender group and category of training.

Skills Matrix														
Management level	Gender	No. Employees in post as of 30 June Year 0 (2023.24)	Number of skilled employees required and actual as of 30 June Year 0(2023.24)											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
			Actual: End of Year -1 (2022.23)	Actual: End of Year 0 (2023.24)	Year 0 Target (2023.24)	Actual: End of Year -1 (2022.23)	Actual: End of Year 0 (2023.24)	Year 0 Target (2023.24)	Actual: End of Year -1 (2022.23)	Actual: End of Year 0 (2023.24)	Year 0 Target (2023.24)	Actual: End of Year -1 (2022.23)	Actual: End of Year 0 (2023.24)	Year 0 Target (2023.24)
MM and s56	Female	16	0	0	0	3	1	4	1	2	0	4	3	4
	Male	18	0	0	0	3	0	1	0	0	0	3	0	1
Councillors, senior officials, and managers	Female	1,380	0	0	0	507	911	930	41	82	0	548	993	930
	Male	1,623	0		0	596	871	1,017	42	84	0	638	955	1,017
Professionals	Female	2,401	0	0	0	800	803	843	72	61	0	872	864	843
	Male	1,678	0	0	0	458	1,735	1,430	54	44	0	512	1,779	1,430
Sub total	Female	3,797	0	0	0	1,310	1,715	1,777	114	145	0	1,424	1,860	1,777
	Male	3,319	0	0	0	1,057	2,606	2,448	96	128	0	1,153	2,734	2,448
Total		7,116	0	0	0	2,367	4,321	4,225	210	273	0	2,577	4,594	4,225
Registered with professional Associate Body e.g. CA (SA)														*T 4.5.1*
***Table 3**: Skills matrix for the City employees*														

Table 192: Actual number of City Group employees trained in 2023/2024 per occupational level, gender group and category of training.

4.3.3.4 Workplace Skills Plan

In terms of the Skills Development Act No. 97 of 1998 as amended, all designated employers are required to develop an annual WSP and submit to the relevant Sector Education and Training Authority (SETA) servicing the industry into which the organisation falls. The WSP records skills needs in an organisation and describe the range of skills development interventions that an organisation will use to address these needs. The WSP facilitates access to SETA mandatory grants for skills training. Organisations are required to report against their WSPs in an Annual Training Report (ATR) that shows how they have addressed the priority skills defined in the WSP.

The city submitted a fully compliant 2024/2025 WSP to the LG SETA. The City's WSP reflected various employee development activities that were planned, and seven thousand and five (7005) employees were trained on various training interventions, varying from short courses, skills programmes, and formal qualifications. Training was conducted in the following areas:

i. Leadership, Management and Supervisory.
ii. SAP (Human Resources. Customer Service Management, Billing, Finance, etc.).
iii. Microsoft (Word, Excel, PowerPoint, etc.).
iv. Customer Care.
v. Career Development
vi. Performance Management.
vii. Labour Relations.
viii. Employment Equity.
ix. Finance.
x. Health.
xi. Environmental.
xii. Community Services.
xiii. Law Enforcement.
xiv. Paralegal.
xv. Municipal Governance.
xvi. Monitoring and Evaluation.
xvii. Project Management.
xviii. Induction.
xix. Generic Training e.g. Report and Letter Writing and Negotiation Skills.

4.3.3.5 Skills Development Expenditure

The table below reflects the City Group skills development expenditure during 2023/2024.

City Group Skills Programmes & other short courses budget & expenditure 2023-2024				
Entity Name	**Budget R'000**	**Expenditure R'000**	**Available Budget R'000**	**% Exp**
City Core	34,877	22,457	12,420	64%
City Power	22,266	10,941	11,324	49%
Johannesburg Social Housing Company	3,300	2,761	540	84%
Johannesburg Property Company	2,567	1,291	1,276	50%
Johannesburg Roads Agency	1,200	171	1,029	14%
Johannesburg Market	552	186	366	34%
Metro Trading Company	1,942	910	1,032	47%
Pikitup	3,059	1,790	1,269	59%
Johannesburg Development Agency	645	68	577	11%
Johannesburg Water	9,054	5,858	3,195	65%
Metrobus	1,700	1,489	211	88%

City Group Skills Programmes & other short courses budget & expenditure 2023-2024				
Entity Name	**Budget R'000**	**Expenditure R'000**	**Available Budget R'000**	**% Exp**
Theatre	727	727	-	100%
Johannesburg Tourism Company	100	64	36	64%
City Parks & Zoo	2,832	2,405	427	85%
Total	**84,821**	**51,119**	**33,702**	**60%**

Table 193: The City Group skills development expenditure during 2023/2024

Skills Development Expenditure Categories

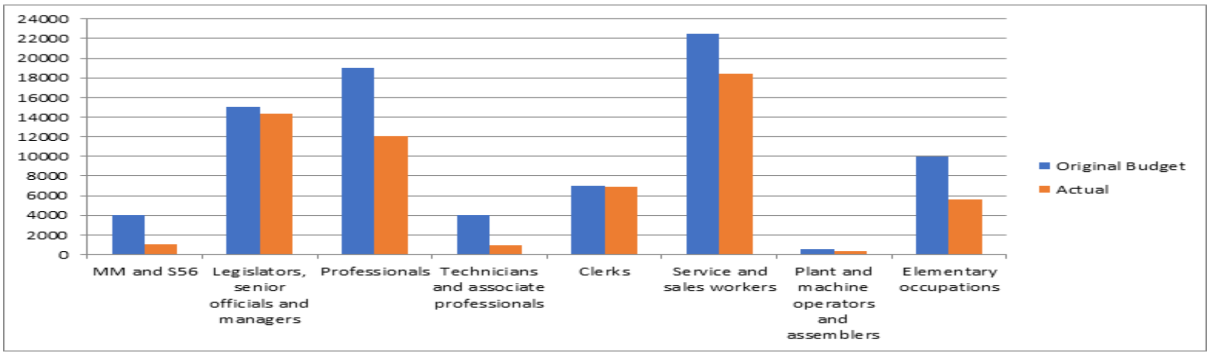


Figure 22: Skills Development Expenditure 2023/24

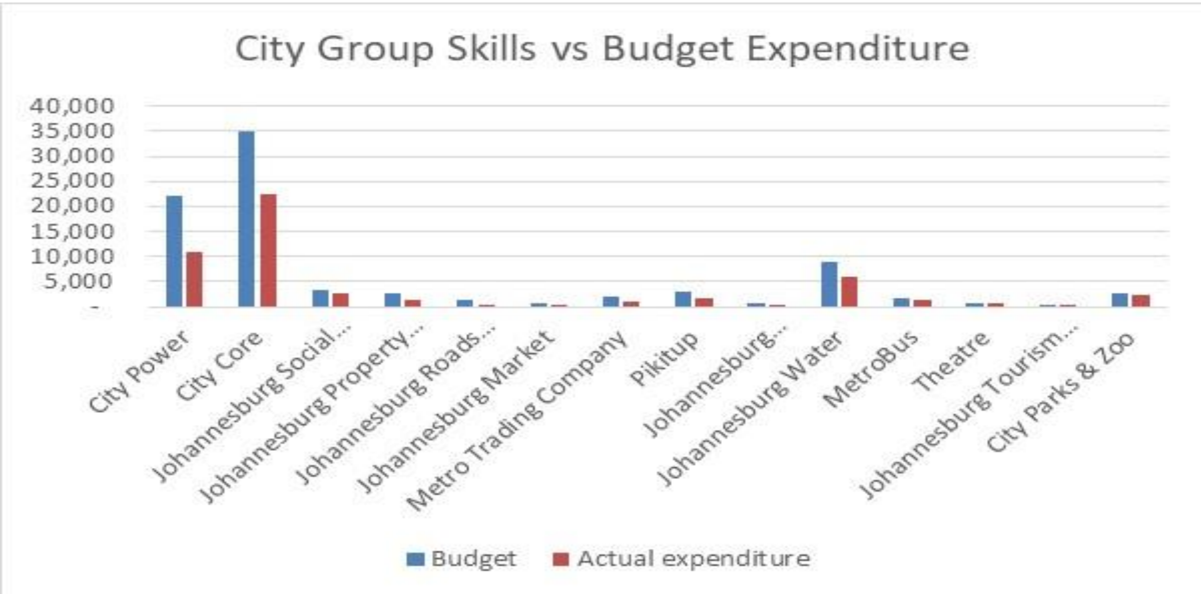


Figure 23: City Group Skills vs Budget Expenditure 2023/2024

4.3.3.7 External Outreach Programmes

The table below reflects a summary of external outreach programmes for the youth of the City of Johannesburg communities.

Intervention	No. of participants
Bursaries awarded in various study fields.	400
Interns appointed to participate in the city internship programme.	591
Interns hosted from South-West Gauteng College.	74
Interns hosted from Central Johannesburg College.	25
Youth participated in artisan training programmes.	263
Youth participated in skills development training (bricklaying, floor tiling, health and safety, plumbing, plastering, project management, carpeting, etc.).	388
Students participated in the SAICA training programmes for Chartered Accountants.	7
Trainee Librarians	10
Total	1 758

Table 194: Number of interventions / youths that benefited from the external outreach programme during the period 2023/24.

a) Internship Programme

Five hundred and ninety-four (594) youth in the Johannesburg communities were offered an opportunity to participate in the City's Internship Programme 2023/2024.

The city entered into a Memorandum of Agreement with Southwest Gauteng College (SWGC) in 2021 and Central Johannesburg College (CJC) in December 2022. The intention of this internship programme was for the city to grant experiential learning, based on the theoretical knowledge acquired through classroom-based training. The City hosted the interns under the guidance of a mentor for a period of eighteen (18) months. The financial cost (payment of stipends, etc.), as well as the administration of the internship programme were paid and managed by SWGC and CJC. The table below reflect the interns that were placed from the TVET Colleges.

Interns placed		
TVET College	**Study Fields**	**Number of Interns**
Southwest Gauteng College	• Financial Management • Human Resource Management • Management Assistant • Marketing Management • Public Management	74
Central Johannesburg College	• Marketing Management • Business Management • Financial Management • Human Resource Management	25

Table 195: Internship Programme

b) Bursaries

The City offers two hundred (200) bursaries per academic year as a strategic intervention targeting community members from Johannesburg who intend to pursue academic studies at recognised tertiary institutions in South Africa. The bursaries are aligned to the identified critical and scarce skills in the local government sector for undergraduate studies. In the 2023 and 2024 academic years, four hundred (400) bursaries were awarded at a total amount of R8 million.

4.3.4 Employee Assistance Programme

The Employee Assistance Programme (EAP) aims to provide support for employees who are experiencing life issues that may impact their psycho-social functioning and productivity in the workplace, which may result in absenteeism. There are three (3) main programmes which are the promotion of employee psychosocial wellness, promotion of preventative, awareness and educational initiatives and incapacity leave management. The EAP continues to provide psychotherapy to distressed employees, councillors, and employees' immediate family members. There were new cases logged in the programmes and the discussion below pertains to the period under review on key performance areas.

The unit conducted thirty-two (32) group trauma debriefing sessions to nine hundred and thirty-one (931) employees due to their exposure to traumatic incidents and to manage shock in the event of receiving news about the demises of their colleagues.

4.3.4.1 Prevention, awareness, and educational activities

The table below reflects initiatives that were implemented successfully.

Employment Assistance Programmes held in 2023/2024		
Name of the Programme	**Number of Presentations**	**Number of employees reached**
Stress Management	08	201
Financial Wellness	12	1126
Substance abuse awareness	04	72
Wills and deceased estate planning	09	97
Mental Health awareness	02	101
Marriage regime	04	98
Pre-retirement planning	04	809
Conflict and anger management	02	69
Dealing with grief and Bereavement	01	45
Total	**46**	**2618**

Table 196: Total number of activities conducted, and number of employees reached.

4.3.4.2 Incapacity Leave Management

This financial year the Incapacity Leave Management Committee reviewed one hundred and thirty-three (133) applications. The table below reflects the Committee decisions.

Incapacity Leave Application Management				
Quarter	**Number of new applications**	**Approved**	**Declined**	**Partially approved**
Q1	32	11	16	05
Q2	36	19	15	02
Q3	24	15	07	02
Q4	41	19	16	06
Total	**133**	**64**	**54**	**15**

Table 197: Incapacity Leave Management

4.3.5 Talent Acquisition, Remuneration, Performance and Transformation

4.3.5.1 Employment Equity and Transformation

The EE, gender and disability mandate is derived from section 9 of the Constitution, the equality clause as well as the EE Act No. 55 of 1998. GHCM assesses and monitors Core Departments and MEs in terms of the EE Key Performance Indicator (KPI) i.e. % Support and monitoring of EE, qualitative and quantitative measures (inclusive of gender and disability).

No.	Intervention	Description
1.	Central EE & Skills Development Forum (CEE & SDF)	• Constituted to give effect and/or in compliance with Section 16 of the EE Act No. 55 of 1998. • Addresses issues of disparity and unfair discrimination within the workplace, which are also inclusive of gender and disability. • Based on issues of mutual interest between EE and skills development, this forum is a joint City Group EE & SD Forum. • Thirteen (13) Meetings were successful held - *3 (Q1), *3 (Q2), *1 (Q3) *6 (Q4).
2.	Group EE & Skills Development Forum	• Comprises of transformation specialists and GHCM officials and has recently been extended to organised labour. • Serves as a platform to guide the City Group to fully comply with the EE Act and skills development prescripts. • Three (3) Meetings were successfully held - *1 (Q1), *1 (Q2), *1(Q4).
3.	Inter-Department Disability Forum	• Comprises of nominated People with Disabilities (PWDs) from the City Group and representatives from GHCM Field Services. • It serves as a platform for issues of disability inclusion to be tabled, discussed and measures to be implemented. • Four (4) Meetings were successfully held – *2 (Q1), *1 (Q2), *1 (Q4).
4.	Organisational Inductions	• All-inclusive, EE, Gender, Disability and Diversity and Inclusion presentation provided as a form of the organisational induction process. • Seven (7) sessions were conducted - *3 (Q1), *1 (Q2), *1 (Q3), *2 (Q4).
5.	Department of Employment and Labour (DOEL) Annual Report Submission	• Annual submission of the EEA2 and EEA4 Reports by a designated employer (City Core Administration) in line with Section 21 of the Employment Equity Act No. 55 of 1998 as amended. • The City Core Administration DOEL 2023 Annual Report was signed off by the City Manager and successfully uploaded on the DOEL online reporting platform on 18 December 2023. • Letter of Acknowledgment was received from the DOEL on 19 of December 2023.
6.	Women's Month Celebration Event	• Commemorate National Women's Month and the achievements and advancements made by women in society and the workplace. • The initiative was held on 25 August 2023 in partnership with public/private organisations i.e. Group Communications and Marketing, Public Safety, Johannesburg City Parks and Zoo, Joburg Markets, Moso Consulting, Momentum, Metropolitan Life and Commission for Gender Equality (CGE).
7.	Casual Day 2023	• National initiative that is coordinated by the Nation Council for and of Persons with Disabilities (NCPD) to commemorate People with Disabilities (PWDs) as well as to raise funds to assist for the improvement of PWDs livelihoods through accommodation. • As part of the campaign to raise funds for beneficiaries servicing people with disabilities, merchandise was sold to all employees within the City Group: Core Departments and MEs and R47 200,00 was raised through sales. • Casual Day Interview with Joburg Pulse. The purpose of the interview was to market Casual Day as well as to create awareness on disability inclusion initiatives and matters 28 August 2023. • Online Casual Day Celebration Event. As part of the annual celebration of Casual Day the City hosted a mini, online celebratory programme in partnership with the National Council for and of Persons with Disabilities (NCDP) and the Deaf Federation of South Africa (Deaf SA). The event was held on 01 September 2023.
8.	Municipal Staff Regulations Training Awareness Session	• It was resolved in the Central EE and Skills Development Forum meeting held on 28-July 2023 that training must be arranged to train all employees from the City Group: Core Departments and MEs on the following chapters of the Municipal Staff Regulations: – Chapter 1: Interpretation and Application. – Chapter 2: Staff Establishment, Job Description and Job Evaluation. – Chapter 3: Recruitment, Selection and Appointment of Staff. – Chapter 5: Skills Development ((All Parts). – Chapter 8: Remuneration Related Matters. • The online training awareness session was held on 14 September 2023 in partnership with the Department of Cooperative Governance and Traditional Affairs.

No.	Intervention	Description
9.	16 Days of Activism for No Violence Against Women and Children Campaign	• The purpose of this campaign was to create awareness on issues of GBVF and the abuse of Children. It was to stand in solidarity and support with victims of GBVF and abuse. • Launch – The 2023 CoJ 16 Days of Activism Launch and the activation of the Collection of Sanitary Pads campaign was held on 24 November 2023 at the Marc in Sandton. – The purpose of the launch was to officially launch the City's 16 Days of Activism for No Violence Against Women and Children Campaign. – The launch was conducted in partnership with the office of the Member of Mayoral Committee (MMC): GCSS, Group Communications & Marketing and Metropolitan Life. – The launch was also attended by stakeholders from the Department of Justice and Constitutional Development. • Regional GBVF Awareness Sessions – Six (6) regional GBVF awareness sessions were held from 27 November 2023 to 07 December 2023. – All employees were invited to attend and participate in these sessions which were held in partnership with the Tears Foundation, One Roof Foundation and Social Development. – These Sessions were held by the schedule below: o Region D: Soweto Council Chambers, Jabulani Civic Centre. o Region A: Ivory Park, Lord Khanyile Hall. o Region F1: Old Mutual Building, 4th Floor. o Region E: Marlboro Hall, Sandton. o Region F2: Braampark Auditorium 3rd Floor. o Region G: Region G, Ennerdale Ext 9, Hall.
10.	Online International Day of Persons with Disabilities Event (Webinar)	• Annual Commemoration of International Day of Persons with Disabilities (PWDs) falls on 3 December. • This day celebrates the achievements of PWDs. • Online International Day of PWDs commemoration was hosted virtually on 04 December 2023 (as 3 December, fell on a weekend), through MS Teams. • Session was held in partnership with disability organisations and other government spheres which were the National Council for and of PWDs, Transnet and the South African Federation for Mental Health.
11.	Online Disability Dialogue	• The city in partnership with Epilepsy South Africa, National Council of and for Persons with Disability (NCDP), DEAFSA and Metropolitan Life hosted a Citywide Disability Dialogue on 27 March 2024 to sensitise and raise awareness on the following: – Understanding epilepsy. – Reasonable accommodation within the workplace. – Retention of People with Disability within the workplace (breaking the stigma for an inclusive workplace environment). – Financial stability.
12.	Online Training of the EE Forums and GHCM Field on the 2023-2026 CoJ Disability Recruitment Strategy (DRS) and Disability Recruitment Database	• Purpose of this training was to create awareness/communication of the strategy and the disability database as well as to ensure that all internal and external stakeholders were trained on implementing and utilisation of the Disability Recruitment Strategy and the Disability Recruitment Database. • Session was held on 19 March 2024.
13.	Online Training of the Internal and External Stakeholders on the 2023-2026 CoJ Disability Recruitment Strategy (DRS) and	• Purpose of this training was to create awareness/communication of the strategy and the disability database as well as to ensure that all internal and external stakeholders were trained on implementing and utilisation of the Disability Recruitment Strategy and the Disability Recruitment Database. • Session was held on 25 June 2024.

No.	Intervention	Description
	Disability Recruitment Database	
14.	Online Disability Awareness Session	• The city in partnership with Autism South Africa, South African National Council for the Blind and Metropolitan Life hosted a Citywide Disability Awareness session on 28 June 2024to sensitise and raise awareness on the following: – Reasonable Accommodation for PWDs. – Visual impairments. – Autism. – Neurocognitive disorders. – Financial stability.
15.	Trainings	• Fourteen (14) EE training sessions for all CEE&SDF members, HR Fields Management and MEs on EE implementation, disability inclusion in the workplace and anti-harassment were successfully held reflected below: – Pikitup: *5 (Q1). – Ombudsman: *1 (Q1). – Health: *3 - *1 (Q1), *2 (Q2). – Office of the City Manager: *1 (Q2). – Johannesburg Water: *1 (Q3). – Johannesburg Tourism Company: *1 (Q3). – Johannesburg Social Housing Company (JOSHCO): *2 (Q4).
16.	EE Awareness Sessions	• Twenty-two (22) sessions to create awareness on issues of EE, gender, disability, and anti-harassment were successfully held. – CRUM: *1 (Q1). – Health: *11 - *7 (Q2), *4 (Q4). – Social Development: *4 - *3 (Q3), *1 (Q4). – Metrobus: *1 (Q2). – Ombudsman: *1 (Q2). – GSPCR: *1 (Q2). – GFIS: *1 (Q2). – GICT & IM: *1 (Q4). – Group Governance: *1 (Q4).

Table 198: The EE activities concluded successfully in 2023/24 financial year.

a) Employment Equity Statistics as of 30 June 2024

City Core Administration Workforce Profile: Year (2023/2024)												
Occupational Level	**Age Group**	**Male**				**Female**				**Foreigner**		**Total**
		A	**C**	**I**	**W**	**A**	**C**	**I**	**W**	**M**	**F**	
Top Management (Level 1-2)	**18-34**	0	0	0	0	0	0	0	0	0	0	0
	>35	7	2	1	1	3	0	0	0	0	0	14
	Total	**7**	**2**	**1**	**1**	**3**	**0**	**0**	**0**	**0**	**0**	**14**
Senior Management (Level 3-4)	**18-34**	11	0	0	0	8	1	0	0	0	1	21
	>35	248	12	17	29	165	10	11	21	2	2	517
	Total	**259**	**12**	**17**	**29**	**173**	**11**	**11**	**21**	**2**	**3**	**538**
Professional Qualified (Level 5-6)	**18-34**	52	0	1	0	64	0	0	1	1	1	120
	>35	474	22	22	46	448	28	16	48	4	3	1111
	Total	**526**	**22**	**23**	**46**	**512**	**28**	**16**	**49**	**5**	**4**	**1231**
Skilled Technical (Level 7-8)	**18-34**	1272	35	12	6	974	28	17	7	0	0	2351
	>35	3606	159	50	124	3409	142	50	145	4	4	7693
	Total	**4878**	**194**	**62**	**130**	**4383**	**170**	**67**	**152**	**4**	**4**	**10044**

Semi-Skilled (Level 9-10)	**18-34**	309	16	3	4	300	11	2	1	0	0	646
	>35	930	49	12	18	1322	56	16	46	0	1	2450
	Total	**1239**	**65**	**15**	**22**	**1622**	**67**	**18**	**47**	**0**	**1**	**3096**
Unskilled (Level 11)	**18-34**	561	22	1	0	305	28	1	1	0	0	919
	>35	2420	19	1	3	1656	32	1	1	3	0	4136
	Total	**2981**	**41**	**2**	**3**	**1961**	**60**	**2**	**2**	**3**	**0**	**5055**
Temporary	**18-34**	72	7	0	1	115	5	0	0	0	0	200
	>35	38	1	1	0	43	4	0	4	0	0	91
	Total	**110**	**8**	**1**	**1**	**158**	**9**	**0**	**4**	**0**	**0**	**291**

Table 199 City Core Administration Workforce Profile 2023/2024

City Core Administration Percentage Representation: Year (2023/2024)										
Occupational Levels	**Male**				**Female**				**Foreigner**	
	A	**C**	**I**	**W**	**A**	**C**	**I**	**W**	**M**	**F**
Economic Active Population	**46,6%**	**1,4%**	**1,3%**	**6,1%**	**37,5%**	**1,1%**	**0,7%**	**5,2%**	**0,0%**	**0,0%**
Top Management (Level 1-2)	50,0%	14,3%	7,1%	7,1%	21,4%	0,0%	0,0%	0,0%	0,0%	0,0%
Senior Management (Level 3-4)	48,1%	2,2%	3,2%	5,4%	32,2%	2,0%	2,0%	3,9%	0,4%	0,6%
Professional Qualified (Level 5-6)	42,7%	1,8%	1,9%	3,7%	41,6%	2,3%	1,3%	4,0%	0,4%	0,3%
Skilled Technical (Level 7-8)	48,6%	1,9%	0,6%	1,3%	43,6%	1,7%	0,7%	1,5%	0,04%	0,04%
Semi-Skilled (Level 9-10)	40,0%	2,1%	0,5%	0,7%	52,4%	2,2%	0,6%	1,5%	0,00%	0,03%
Unskilled (Level 11)	59,0%	0,8%	0,0%	0,1%	38,8%	1,2%	0,0%	0,0%	0,06%	0,00%
Temporary	37,8%	2,7%	0,3%	0,3%	54,3%	3,1%	0,0%	1,4%	0,0%	0,0%

Table 200: City Core Administration Percentage Representation 2023/2024

GCSS Workforce Profile: Year (2023/2024)												
Occupational Level	**Age Group**	**Male**				**Female**				**Foreigner**		**Total**
		A	**C**	**I**	**W**	**A**	**C**	**I**	**W**	**M**	**F**	
Top Management (Level 1-2)	**18-34**	0	0	0	0	0	0	0	0	0	0	0
	>35	0	0	0	0	0	0	0	0	0	0	0
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Senior Management (Level 3-4)	**18-34**	0	0	0	0	0	0	0	0	0	0	0
	>35	14	3	1	2	9	1	1	6	0	0	37
	Total	**14**	**3**	**1**	**2**	**9**	**1**	**1**	**6**	**0**	**0**	**37**
Professional Qualified (Level 5-6)	**18-34**	1	0	1	0	6	0	0	0	0	0	8
	>35	41	2	2	4	52	3	4	6	0	0	114
	Total	**42**	**2**	**3**	**4**	**58**	**3**	**4**	**6**	**0**	**0**	**122**
Skilled Technical	**18-34**	31	1	0	0	47	2	1	1	0	0	83

(Level 7-8)	**>35**	39	3	1	2	68	5	2	3	0	0	123
	Total	**70**	**4**	**1**	**2**	**115**	**7**	**3**	**4**	**0**	**0**	**206**
Semi-Skilled	**18-34**	1	0	0	0	2	0	0	0	0	0	3
(Level 9-10)	**>35**	17	0	0	0	9	3	0	0	0	0	29
	Total	**18**	**0**	**0**	**0**	**11**	**3**	**0**	**0**	**0**	**0**	**32**
Unskilled	**18-34**	0	0	0	0	0	0	0	0	0	0	0
(Level 11)	**>35**	3	0	0	0	2	0	0	0	0	0	5
	Total	**3**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**0**	**0**	**5**
Temporary	**18-34**	1	0	0	0	1	0	0	0	0	0	2
	>35	0	0	0	0	1	0	0	0	0	0	1
	Total	**1**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**0**	**0**	**3**

Table 201: GCSS Workforce Profile 2023/2024

GCSS Percentage Representation: Year (2023/2024)										
Occupational Levels	**Male**				**Female**				**Foreigner**	
	A	**C**	**I**	**W**	**A**	**C**	**I**	**W**	**M**	**F**
Economic Active Population	**46.6%**	**1.4%**	**1.3%**	**6.1%**	**37.5%**	**1.1%**	**0.7%**	**5.2%**	**0.0%**	**0.0%**
Top Management (Level 1-2)	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Senior Management (Level 3-4)	37,8%	8,1%	2,7%	5,4%	24,3%	2,7%	2,7%	16,2%	0,0%	0,0%
Professional Qualified (Level 5-6)	34,4%	1,6%	2,5%	3,3%	47,5%	2,5%	3,3%	4,9%	0,0%	0,0%
Skilled Technical (Level 7-8)	34,0%	1,9%	0,5%	1,0%	55,8%	3,4%	1,5%	1,9%	0,0%	0,0%
Semi-Skilled (Level 9-10)	56,3%	0,0%	0,0%	0,0%	34,4%	9,4%	0,0%	0,0%	0,0%	0,0%
Unskilled (Level 11)	60,0%	0,0%	0,0%	0,0%	40,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Temporary	33,3%	0,0%	0,0%	0,0%	66,7%	0,0%	0,0%	0,0%	0,0%	0,0%

Table 202: GCSS Percentage Representation 2023/2024

b) Disability Standing as of 30 June 2024

City Core Administration Disability Profile: Year (2023/2024)												
Occupational Level	**Age Group**	**Male**				**Female**				**Foreigner**		**Total**
		A	**C**	**I**	**W**	**A**	**C**	**I**	**W**	**M**	**F**	
Top Management (Level 1-2)	**18-34**	0	0	0	0	0	0	0	0	0	0	0
	>35	0	0	0	0	0	0	0	0	0	0	0
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Senior Management (Level 3-4)	**18-34**	0	0	0	0	0	0	0	0	0	0	0
	>35	3	0	0	1	4	1	0	1	0	0	10
	Total	**3**	**0**	**0**	**1**	**4**	**1**	**0**	**1**	**0**	**0**	**10**
Professional Qualified (Level 5-6)	**18-34**	0	0	1	0	0	0	0	0	0	0	1
	>35	6	0	1	3	7	2	1	1	0	0	21
	Total	**6**	**0**	**2**	**3**	**7**	**2**	**1**	**1**	**0**	**0**	**22**
Skilled Technical (Level 7-8)	**18-34**	4	0	0	0	3	0	0	0	0	0	7
	>35	26	1	1	6	18	0	2	9	0	0	63
	Total	**30**	**1**	**1**	**6**	**21**	**0**	**2**	**9**	**0**	**0**	**70**
Semi-Skilled (Level 9-10)	**18-34**	1	0	0	0	0	0	0	0	0	0	1
	>35	14	0	1	3	9	0	2	3	0	0	32
	Total	**15**	**0**	**1**	**3**	**9**	**0**	**2**	**3**	**0**	**0**	**33**
Unskilled (Level 11)	**18-34**	1	0	0	0	1	1	0	0	0	0	3
	>35	6	1	0	0	3	0	0	0	0	0	10
	Total	**7**	**1**	**0**	**0**	**4**	**1**	**0**	**0**	**0**	**0**	**13**
Temporary	**18-34**	6	2	0	0	2	0	0	0	0	0	10
	>35	2	0	0	0	1	0	0	0	0	0	3
	Total	**8**	**2**	**0**	**0**	**3**	**0**	**0**	**0**	**0**	**0**	**13**

Table 203: City Core Administration Disability Profile 2023/2024

City Core Disability % as of 30 June 2024	
Actual Number of Employees with Disabilities	161
Total Staff Complement	20269
Disability Target %	2%
Actual Disability %	0,79%
Gap %	1,21%

Table 204: City Core Disability % as of 30 June 2024

GCSS Disability % as of 30 June 2024	
Actual Number of Employees with Disabilities	15
Total Staff Complement	405
Disability Target %	2%
Actual Disability %	3,70%
Gap %	1,70%

Table 205: GCSS Disability % as of 30 June 2024

Table 180: City Core Administration Workforce Profile: Year (2022/2023) Occupational Level	Age Group	Male				Female				Foreigner		Total
		A	C	I	W	A	C	I	W	M	F	
Top Management (Level 1-2)	**18-34**	0	0	0	0	0	0	0	0	0	0	0
	>35	7	3	1	1	3	0	0	0	0	0	15
	Total	**7**	**3**	**1**	**1**	**3**	**0**	**0**	**0**	**0**	**0**	**15**
Senior Management (Level 3-4)	**18-34**	12	0	0	0	8	1	0	0	0	1	22
	>35	229	11	16	26	150	12	11	25	2	2	484
	Total	**241**	**11**	**16**	**26**	**158**	**13**	**11**	**25**	**2**	**3**	**506**
Professional Qualified (Level 5-6)	**18-34**	57	0	1	1	59	0	0	1	0	1	120
	>35	466	26	23	50	413	26	17	52	3	2	1078
	Total	**523**	**26**	**24**	**51**	**472**	**26**	**17**	**53**	**3**	**3**	**1198**
Skilled Technical (Level 7-8)	**18-34**	1420	36	12	10	1003	31	16	6	0	0	2534
	>35	3436	161	52	130	3209	132	50	153	3	3	7329
	Total	**4856**	**197**	**64**	**140**	**4212**	**163**	**66**	**159**	**3**	**3**	**9863**
Semi-Skilled (Level 9-10)	**18-34**	395	19	4	3	373	12	3	2	0	0	811
	>35	984	54	12	20	1420	68	19	54	0	0	2631
	Total	**1379**	**73**	**16**	**23**	**1793**	**80**	**22**	**56**	**0**	**0**	**3442**
Unskilled (Level 11)	**18-34**	691	21	1	0	385	31	1	1	0	0	1131
	>35	2340	21	2	3	1598	28	1	1	2	0	3996
	Total	**3031**	**42**	**3**	**3**	**1983**	**59**	**2**	**2**	**2**	**0**	**5127**
Temporary	**18-34**	43	4	0	1	35	8	1	0	0	0	92
	>35	24	2	1	2	13	2	0	9	0	0	53
	Total	**67**	**6**	**1**	**3**	**48**	**10**	**1**	**9**	**0**	**0**	**145**

Table 206: City Core Administration Workforce Profile: Year (2023/2024) Occupational Level

Table 181: City Core Administration Percentage Representation: Year (2022/2023) Occupational Levels	Male				Female				Foreigner	
	A	C	I	W	A	C	I	W	M	F
Economic Active Population	**46.6%**	**1.4%**	**1.3%**	**6.1%**	**37.5%**	**1.1%**	**0.7%**	**5.2%**	**0.0%**	**0.0%**
Top Management (Level 1-2)	46,7%	20,0%	6,7%	6,7%	20,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Senior Management (Level 3-4)	47,6%	2,2%	3,2%	5,1%	31,2%	2,6%	2,2%	4,9%	0,4%	0,6%
Professional Qualified (Level 5-6)	43,7%	2,2%	2,0%	4,3%	39,4%	2,2%	1,4%	4,4%	0,3%	0,3%
Skilled Technical (Level 7-8)	49,2%	2,0%	0,6%	1,4%	42,7%	1,7%	0,7%	1,6%	0,03%	0,03%
Semi-Skilled (Level 9-10)	40,1%	2,1%	0,5%	0,7%	52,1%	2,3%	0,6%	1,6%	0,0%	0,0%
Unskilled (Level 11)	59,1%	0,8%	0,1%	0,1%	38,7%	1,2%	0,0%	0,0%	0,04%	0,00%
Temporary	46,2%	4,1%	0,7%	2,1%	33,1%	6,9%	0,7%	6,2%	0,0%	0,0%

Table 207: City Core Administration Percentage Representation: Year (2023/2024) Occupational Levels

Table 182: GCSS Workforce Profile: Year (2022/2023) Occupational Level	Age Group	Male				Female				Foreigner		Total
		A	C	I	W	A	C	I	W	M	F	
Top Management (Level 1-2)	18-34	0	0	0	0	0	0	0	0	0	0	0
	>35	0	0	0	0	0	0	0	0	0	0	0
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Senior Management (Level 3-4)	18-34	0	0	0	0	0	0	0	0	0	0	0
	>35	16	3	1	2	11	0	1	7	0	0	41
	Total	**16**	**3**	**1**	**2**	**11**	**0**	**1**	**7**	**0**	**0**	**41**
Professional Qualified (Level 5-6)	18-34	2	0	1	0	4	0	0	0	0	0	7
	>35	39	2	2	4	47	3	5	5	0	0	107
	Total	**41**	**2**	**3**	**4**	**51**	**3**	**5**	**5**	**0**	**0**	**114**
Skilled Technical (Level 7-8)	18-34	27	1	0	0	42	3	1	1	0	0	75
	>35	35	3	1	2	61	5	2	5	0	0	114
	Total	**62**	**4**	**1**	**2**	**103**	**8**	**3**	**6**	**0**	**0**	**189**
Semi-Skilled (Level 9-10)	18-34	3	0	0	0	4	0	0	0	0	0	7
	>35	16	0	0	0	10	3	0	0	0	0	29
	Total	**19**	**0**	**0**	**0**	**14**	**3**	**0**	**0**	**0**	**0**	**36**
Unskilled (Level 11)	18-34	0	0	0	0	0	0	0	0	0	0	0
	>35	4	0	0	0	2	0	0	0	0	0	6
	Total	**4**	**0**	**0**	**0**	**2**	**0**	**0**	**0**	**0**	**0**	**6**
Temporary	18-34	0	0	0	0	0	0	0	0	0	0	0
	>35	0	0	0	0	0	0	0	0	0	0	0
	Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Table 208: GCSS Workforce Profile: Year (2023/2024) Occupational Level

Table 183: GCSS Percentage Representation: Year (2022/2023) Occupational Levels	Male				Female				Foreigner	
	A	C	I	W	A	C	I	W	M	F
Economic Active Population	**46.6%**	**1.4%**	**1.3%**	**6.1%**	**37.5%**	**1.1%**	**0.7%**	**5.2%**	**0.0%**	**0.0%**
Top Management (Level 1-2)	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Senior Management (Level 3-4)	39,0%	7,3%	2,4%	4,9%	26,8%	0,0%	2,4%	17,1%	0,0%	0,0%
Professional Qualified (Level 5-6)	36,0%	1,8%	2,6%	3,5%	44,7%	2,6%	4,4%	4,4%	0,0%	0,0%
Skilled Technical (Level 7-8)	32,8%	2,1%	0,5%	1,1%	54,5%	4,2%	1,6%	3,2%	0,00%	0,0%
Semi-Skilled (Level 9-10)	52,8%	0,0%	0,0%	0,0%	38,9%	8,3%	0,0%	0,0%	0,0%	0,0%
Unskilled (Level 11)	66,7%	0,0%	0,0%	0,0%	33,3%	0,0%	0,0%	0,0%	0,0%	0,0%
Temporary	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%

Table 209: GCSS Percentage Representation: Year (2023/2024) Occupational Levels

c) Interventions to improve Disability inclusion.

The following interventions were implemented to assist with improving disability representation and inclusion in the City Group i.e. City Core Administration and MEs.

Interventions to Improve Disability Inclusion		
No.	**Intervention**	**Description**
1.	Approval of the 2023-2026 Disability Recruitment Strategy	• Purpose of this strategy is to provide guidelines on disability attraction to improve the City Group percentage standing on disability or to foster diversity & inclusion within the workplace. • The strategy: – Will be targeted for implementation by all City Core Department and MEs in the City Group. – Is targeted for all occupational levels, however, different methods will be implemented for various occupational levels. The strategy was approved by the City Manager on 03 November 2023. – Was consulted and communicated through the respective consultative structures and communication platforms.
2.	Partnership with Public/Private Organisations for the placement of PWD Learners	• Provide learners with disabilities with a platform to gain meaningful work experience while benefiting the City by creating a suitably qualified pool of candidates to consider for positions which will increase the disability representation towards achieving the 2% quota for both the City Core Administration and Municipal Entities. • Partnerships were established with KLM and Southwest Gauteng College. • Fourteen (14) Learners were placed within the City Group i.e. Core Administration Departments and Municipal Entities - *1 (Q1) Southwest Gauteng College, *13 (Q3) KLM: – Group Communication and Marketing: *3. – GSPCR: *2. – Public Safety: *1. – Social Development: *1. – GCSS: *1. – Group Governance: *1. – GRAS: *1. – Joburg City Parks and Zoo: *2. – Metrobus: *1. – Labour Relations (GCSS): *1.
3.	CoJ Messages	• Seven (7) awareness messages were developed, approved, and circulated through the CoJ Message emailing platform to raise awareness on issues of disability. – World Mental Health Day. – World Stroke Day. – International Epilepsy Day. – Deaf Awareness Week. – Neuro Cognitive Disorder. – Autism. – Albinism.
4.	Reasonable Accommodation for Visual Impaired Staff with Disabilities	• GCSS through the Transformation sub directorate in partnership with GICT & IM has established a project task team to explore ICT related software for the City to consider for procurement, to assist in the accommodating. • A survey on the Information Communications and Technology (ICT) Reasonable Accommodation was conducted to identify reasonable accommodation needs for People with Disabilities (PWDs) in the City Group. • Six (6) visually impaired staff with disabilities were identified from the survey for assessment through the Sensory Solutions and assessments were conducted on 28 November 2023 and feedback/outcome report were received and shared with GICT & IM on 11 December 2024.

Table 210: Interventions implemented to improve disability inclusion in 2023/24.

4.3.5.7 Performance Management

a) City Group Financial Rewards for Performance per Gender

Table 13 below reflect the financial rewards for performance for the City Group i.e. Core Departments and MEs per gender. It must be noted the financial rewards reflected is for 2023/2024, as rewards pay out only in the following financial year i.e. after the end of a performance cycle on 30 June of each year.

Performance Rewards by Gender					
Designations	**Beneficiary profile**				
	Gender	**Total number of employees in group**	**Number of beneficiaries**	**Expenditure on rewards Year 0 (2023.24)**	**Proportion of beneficiaries within group**
				R' 000	**%**
F) Unskilled	Female	6,359	406	3,206	6%
	Male	6,337	631	5,018	10%
E) Semi-skilled	Female	3,529	981	17,963	28%
	Male	5,158	1,737	33,691	34%
D) Skilled & Jnr Management	Female	6,185	683	28,255	11%
	Male	7,373	1,240	43,734	17%
C) Profess & Mid Management	Female	900	387	22,311	43%
	Male	1,022	509	32,259	50%
B) Snr Management	Female	328	47	7,494	14%
	Male	474	68	11,476	14%
A) Top Management	Female	8	7	1,151	88%
	Male	16	6	828	38%
Total		**37,689**	**6,702**	**207,387**	**18%**
					Yes/No
					T 4.4.1

Table 211: Performance Rewards by Gender 2023/2024

4.3.6 Field and Transactional Shared Services

4.3.6.1 Field Shared Services

The role and successes of Field Services in supporting line management within City Core departments through the GHCM delivery model. Field Services acts as a key business partner, helping to implement the GHCM value proposition at the operational level. Below are the main roles, responsibilities, and achievements in 2023/2024:

a. **Electronic Vacancy Advertisements**: Leveraging social media platforms has expanded the reach of job postings, allowing for a more targeted search for specialised roles, which are typically harder to fill.
b. **Response to Reporting, Recruitment and Processing**: Field Services teams have efficiently handled all recruitment related reporting, capturing, and processing tasks.
c. **Electronic Client Queries and Processing**: Transitioning to electronic systems for handling client queries and processing input has led to faster response times, improving both turnaround times and client satisfaction.

d. **Recruitment and Selection of Section 56 Senior Managers**: Significant improvements have been made in recruiting and selecting senior managers under Section 56, which has strengthened leadership within the organisation.
e. **Reduced Turnaround Times**: The time required to close vacancies, shortlist candidates and conduct interviews has been significantly reduced.
f. **Enhanced Security Vetting and Competency Assessments**: Turnaround times for these processes have been improved, ensuring a faster and more reliable selection process.
g. **Senior Management Vacancy Rate Reduction**: Filling senior management vacancies more efficiently has increased management stability.
h. **Implementation of Municipal Systems Act (MSA) for Acting Allowances**: Field Services swiftly implemented the MSA to ensure employees acting in Section 54A and Section 56 positions receive acting allowances.
i. **Permanent Employment for Section 56 Employees**: Compliance with the amended MSA ensures that Section 56 employees are now permanently employed, providing greater job security and stability.
j. **Improved Filling of Vacant Positions**: Field Services increased the filling of vacant positions within four (4) months from 12% to 42%, surpassing the annual target.
k. **Adoption of Municipal Systems Regulations**: This includes adherence to guidelines for forming interview panels and involving organised labour in the recruitment process.

These achievements highlight Field Services' key contributions to streamlining recruitment processes, enhancing service delivery, and maintaining organisational stability at the senior management level.

4.3.7 Employee Numbers and Vacancies

4.3.7.1 Vacancy Rate

The City Group totals across the various Departments and MEs as of 30 June 2024 is as follows:

- 37,995 inclusive of 306 temporary workers e.g. seasonal and contract workers. This number excludes interns and the Expanded Public Works Programme (EPWP).
- 37,689 excluding 306 temporary workers.

City Group Vacancy Rate		
Item	**Category**	**Vacancy Rate**
a.	Top management level: Section 56 i.e. HODs/CEOs/MDs	31%
b.	Senior management level: Directors, Deputy Directors and ME General Managers reporting to Section 56 employees	12%
c.	Overall vacancy rate	6%

Table 212: City Group Vacancy Rate 2023/24 financial year

The Department of Public Service and Administration (DPSA) recommends a vacancy rate norm of 10% or less. In terms of top and senior management the City is above this norm at 31% and 12% respectively in Quarter 4, whilst the City overall is at 6%.

a) City Group Vacancy Rate

Further below depicts the City Group staff establishment and vacancies as of 30 June 2024 The City Group vacancy rate as at the end of June 2024 was at 6% and the DPSA norm of less than 10% is used to compare against. In 2023/2024 the vacancy rate as reflected in the table further below remained below 10% with the highest percentage in Quarter 4 at 6%.

Top management i.e. Section 54A (City Manager) and 56 (Heads of Departments, Chief Executive Officers, and Managing Directors) was at 31%, which is very high. The city has re-advertised some positions to ensure stability at top management level. The eleven (11) vacancies at top management level are reflected below and it is envisaged that most of them will be filled in the 1st and 2nd Quarters of 2024/2025.

Core Administration appointments				
No.	**Position**	**Publication date**	**Closing date**	**Comment on Status**
1.	Executive Director: Transport	15 Oct 23	30 Oct 23	• Response from COGTA for competency assessment awaited.
2.	Secretary to Council	07 Apr 24	22 Apr 24	• Recruitment process concluded. • Mayoral Committee approval awaited.
3.	Executive Director: Economic Development	10 Mar 24	25 Mar 24	• Shortlisting date be confirmed.
4.	Group Executive Director: GCSS	03 Mar 23	17 Mar 23	• Recruitment process concluded. • Mayoral Committee approval awaited.
5.	Group Head: Communications and Marketing	03 Mar 23	17 Mar 23	• Awaiting panel to convene and finalise process. • Panel to reconvene to discuss results of competency & vetting.
6.	Executive Head: Office of the CM	03 Mar 23	17 Mar 23	• Recruitment process concluded. • Mayoral Committee approval awaited.
7.	Head of Department: Public Safety	08 Oct 23	24 Oct 23	• The advertisement lapsed. • Request to readvertise the position will be submitted to Council.
8.	Executive Director: Community Development	25 Mar 24	04 Apr 24	• Recruitment process concluded. • Mayoral Committee approval awaited.
Municipal Entities				
9.	MD: Johannesburg Roads Agency	31 July 23	18 Aug 23	• Appointment concluded. • Filled effective 1 July 2024.
10.	Metrobus	N/A	N/A	• Shortlisting scheduled for 18 April 2024.
11.	CEO: Johannesburg Market	N/A	N/A	• Awaiting board approval to commence recruitment.

Table 213: City Group Vacancy Rate 2023/24 financial year

The table below reflects top management vacancies in the process of recruitment where incumbents are still appointed on contracts that are ending soon.

Core Administration				
No.	**Position**	**Publication date**	**Closing date**	**Comment on Status**
12.	Executive Director: Environment and Infrastructure Services Department (EISD)	10 Apr 24	23 Apr 24	• Recruitment process concluded Mayoral Committee approval awaited. • Current incumbent contract ending July 2024.
13.	Executive Director: Group Information Communication and Technology (GICT)	07 Apr 24	24 Apr 24	• Recruitment process concluded Mayoral Committee approval awaited. • Current incumbent contract ending August 2024.
14.	Group Head: Legal and Contracts	07 Apr 24	22 Apr 24	• Interviews concluded. • Awaiting competency assessments reports. • Current incumbent contract ending August 2024.

Table 214: top management vacancies

City Group Vacant funded positions

Description		Year -1 (2022.23)		Year 0 (2023.24)	
Core Department/Municipal Entity	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Core Department					
CRUM	1,326	1,363	1,324	39	3%
Executive Management Office (OCM & COO)	72	103	94	9	9%
GSPCR	46	53	50	3	6%
Group Communication & Marketing	50	52	49	3	6%
Group Governance	44	62	59	3	5%
Group Legal & Contracts	78	83	78	5	6%
GRAS	72	94	82	12	13%
GICT & IM	84	87	80	7	8%
GFIS	76	78	68	10	13%
Community Development	1,381	1,455	1,330	125	9%
Development Planning	440	490	444	46	9%
Economic Development	104	109	102	7	6%
EISD	93	101	96	5	5%
GCSS	385	438	405	33	8%
Group Finance	1,764	1,856	1,714	142	8%
Health	2,577	2,700	2,525	175	6%
Human Settlements	365	421	372	49	12%
Legislature (Office of the Speaker)	238	271	238	33	12%
Office of the Executive Mayor	120	220	204	16	7%
Ombudsman	36	36	31	5	14%
Public Safety	10,009	10,321	10,028	293	3%
Social Development	399	422	397	25	6%
Transportation	500	506	492	14	3%
Municipal Entity					
Johannesburg Tourism Company	20	22	21	1	5%
City Parks and Zoo: Sport and Recreation	1,783	1,871	1,786	85	5%
City Power: Electricity	2,287	2,484	2,412	72	3%
Johannesburg Development Agency (JDA): Development Implementation	107	121	105	16	13%
Johannesburg Social Housing Company (JOSHCO): Housing	494	536	495	41	8%
Johannesburg Property Company (JPC)	1,549	1,599	1,515	84	5%
Johannesburg Roads Agency (JRA): Roads	1,796	1,928	1,762	166	9%
Johannesburg Water: Water, Sanitation and Stormwater Drainage	3,210	3,471	3,152	319	9%
Metro Trading Company (MTC)	49	55	52	3	5%
Johannesburg Market	421	490	463	27	6%
Metrobus: Transport	673	796	684	112	14%
Johannesburg Theatre	233	266	246	20	8%
Pikitup: Waste Management	4,938	5,346	5,040	306	6%
Totals	**37,819**	**40,306**	**37,995**	**2,311**	**6%**
			includes 306 Temps		*T 4.1.1*

Table 215: City Group Departments and MEs Vacancy Rate 2023/2024

The Figure below is reflective of **the above table** above per quarter i.e. the City Group Departments and MEs quarterly vacancy rate 2023/2024. The highest vacancy rate was in Quarter 4 at 6%.

City Group Quarterly Vacancy Rate

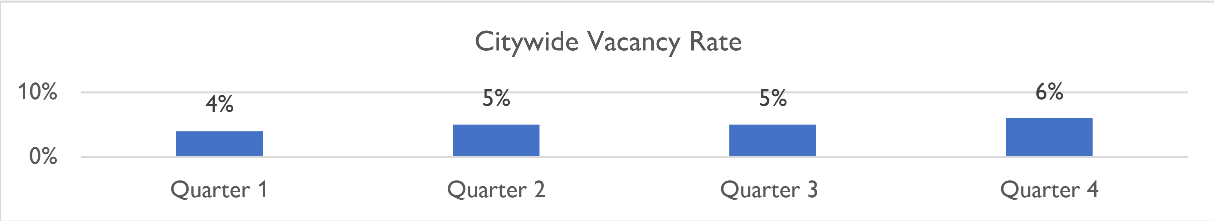


Figure 24: City Group Departments and MEs Quarterly Vacancy Rate 2023/2024

b) City Group Vacancy Rate per Reporting Level

The table below reflect the vacancy rate per reporting level for the City Group (Core Departments and MEs) as of 30 June 2024. This clearly reflect the high vacancy rate on top management level at 29%. The city is in the process of filling vacant top management positions and this figure should be more positive in the 1st and 2nd quarter of 2023 /2024.

Vacancy Rate by Reporting Levels as of 30 June 2024												
Categories	**Employee Numbers**								**Total Employees**	**Vacancies**	**Total Establishment**	**Vacancy Rate**[54]
	Male				**Female**							
	A	**C**	**I**	**W**	**A**	**C**	**I**	**W**				
Top Management	12	2	1	1	7	1	0	0	24	11	35	31%
Snr Management	396	17	23	38	271	15	15	27	802	113	915	12%
Professional & Mid Management	845	42	41	94	771	45	25	59	1,922	237	2,159	11%
Skilled & Jnr Management	6,738	274	87	274	5,673	222	91	199	13,558	839	14,397	6%
Semi-skilled	4,949	132	30	47	3,328	108	24	69	8,687	562	9,249	6%
Unskilled	6,184	114	26	13	6,189	146	21	3	12,696	529	13,225	4%
Temps	114	11	1	1	165	9		5	306	31	337	9%
Total	**19,238**	**592**	**209**	**468**	**16,404**	**546**	**176**	**362**	**37,995**	**2,322**	**40,317**	**6%**

Annotation	
• Top Management is level 1 and 2. • Senior Management is level 3 and 4. • Professionally qualified and experienced specialists and mid-management level 5 and 6 • Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents' level 7 and 8 • Semiskilled and discretionary decision-making level 9 and 10 • Unskilled and defined decision-making level 11	A = African C = Coloured I = Indian W = White

Table 216: Vacancy rate for critical skills for the City Group as of 30 June 2024

[54] Vacancy Rate = Total Vacancies / Total Staff Establishment * 100

c) City Group Vacancy Critical Skills

It remains a challenge to appoint specific scarce and critical skills within certain career groups e.g. Nursing, Medical Doctors, Emergency Services Trainers, Valuers, Town Planners, Environmental Specialists, Urban Designers and Engineers.

The table below reflect the vacancy rate for critical skills for the City Group (Core Departments and MEs) as of 30 June 2024. The table extrapolates critical vacancies highlighted by National Treasury and reflect the average number of working days (250 days) in a year that the position remained vacant. This clearly reflect the high vacancy rate on top management level (Section 56) as a proportion of total posts at 30.54%.

Vacancy Rate: Year 0(2023.24)			
Designations	***Total Approved Posts**	***Vacancies (Total time that vacancies exist using fulltime equivalents)**	***Vacancies (as a proportion of total posts in each category)**
	No.	**No.**	**%**
Municipal Manager	1	0	0.00
CFO	1	0	0.00
Other S56 Managers (excluding Finance Posts)	33	9	27.27
Other S56 Managers (Finance posts)	0	0	0.00
Police officers	3,931	62	1.58
Fire fighters	1,237	36	2.91
Senior management: Levels 13-15 (excluding Finance posts)	790	125	15.82
Senior management: Levels 13-15 (Finance posts)	120	25	20.83
Highly skilled supervision: levels 9-12 (excluding Finance posts)	1,922	272	14.15
Highly skilled supervision: levels 9-12 (Finance posts)	230	32	13.91
Total	**8,265**	**561**	**6.79**
			T 4.1.2

Table 217: Vacancy Rate City Group Core Departments and Municipal Entities for Critical Skills 2023/24

Graph below is reflective of **Table** above per quarter for the 2023/2024 City Group quarterly vacancy rate critical skills.

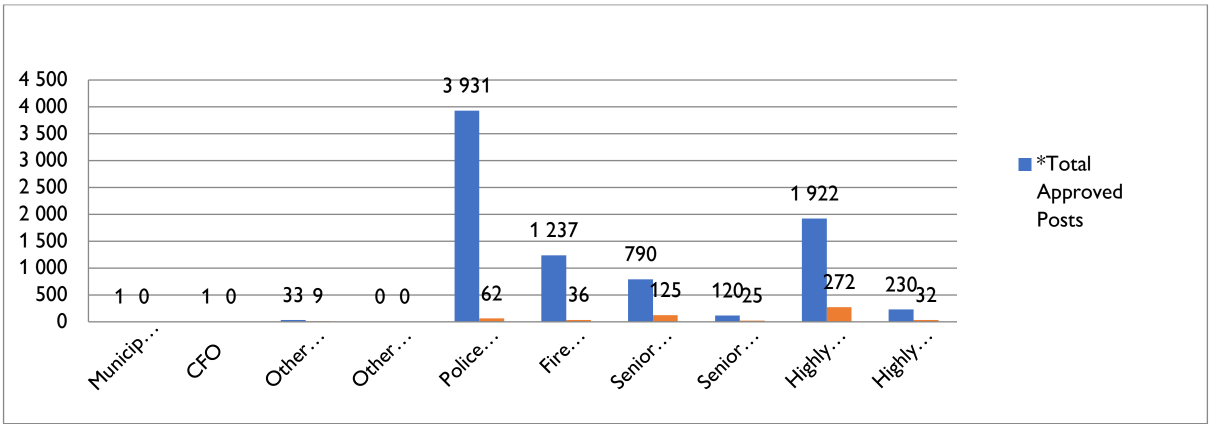


Figure 25: Vacancy Rate City Group (Core Departments and MEs) for Critical Skills for 2023/2024

d) Turnover Rate (All Terminations)

The staff turnover for the City Group for 2023/2024 was 1.88% and is reflected in **the table** below. According to the LG SETA, the South African Municipality norm for employee turnover is between 4% to 7%. The turnover rate is the number of employees whose services were terminated during the financial year e.g. resignation, retirement, death, dismissal, etc. The City Group turnover rate over a three (3) year comparison is below the norm indicated by the LG SETA indicative of a stable labour environment in the CoJ.

Turn-over Rate			
Details	**Total Appointments as of beginning of Financial Year (Excluding Temporary Employees) No.**	**Terminations during the Financial Year No.**	**Turn-over Rate***
Year 0 (2021.22)	37,977	1,674	4.41
Year 0 (2022.23)	37,684	1,485	3.94
Year 0 (2023.24)	37,689	708	1.88
*			*T 4.1.3*

Table 218: City Group Turnover rate over three years

4.4 Municipal Employee Expenditure

4.4.1 City Group Remuneration Ratio

The Remuneration Ratio is considered as an important indicator of municipal sustainability with the norm being below 30%. The City's Remuneration Ratio for 2023/2024 is 28%. Some decisions are not in the control of the city such as the Salary and Wage Collective Agreement, which determines the salary increase at a National Level and will affect the Remuneration Ratio. **Table 18** below reflects an increase in the number of employees whose salaries have increased due to the upgrading of their positions.
positions.

Number of Employees whose salaries were increased due to their positions being upgraded		
Beneficiaries	**Gender**	**Total**
F) Unskilled	Female	-
	Male	-
E) Semi-skilled	Female	19
	Male	67
D) Skilled & Jnr Management	Female	18
	Male	31
C) Profess & Mid Management	Female	5
	Male	2
B) Snr Management	Female	2
	Male	2
A) Top Management	Female	-
	Male	-
Total		**146**
		T 4.6.2

Table 219: Employees whose salaries were increased due to their positions being upgraded during 2023/2024.

4.4.2 Sick Leave

a) Average Sick Leave per Individual Employee

The table below reflects the average sick leave individual employee as 6.90 days for 2023/2024. This is a decrease from the previous year of 7.58 days. Once the SAP implementation project has been concluded and all the MEs run on the same automated electronic system, reporting for all types of absences can be more regular and the accuracy thereof will improve.

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	**Total sick leave**	**Proportion of sick leave without medical certification**	**Employees using sick leave**	**Total employees in post***	***Average sick leave per Employees**	**Estimated cost**
	Days	**%**	**No.**	**No.**	**Days**	**R' 000**
Lower skilled	60,003	7%	6,201	12,696	4.73	41,488
Skilled	73,911	13%	6,530	8,687	8.51	82,593
Highly skilled production	109,054	17%	10,503	13,558	8.04	235,947
Highly skilled supervision	12,882	17%	1,305	1,922	6.70	50,118
Senior management	4,187	13%	462	802	5.22	24,117
MM and S56	35	0%	6	24	1.46	308
Total	**260,073**	**11%**	**25,007**	**37,689**	**6.90**	**434,570**
						T 4.3.2

Table 220: Number of days and Cost of Sick Leave (excluding injuries on duty)

b) Average Number of days and Cost of Sick Leave (excluding injuries on duty)

Graph 19 below reflects the average number of days sick leave per salary band for individual employees.

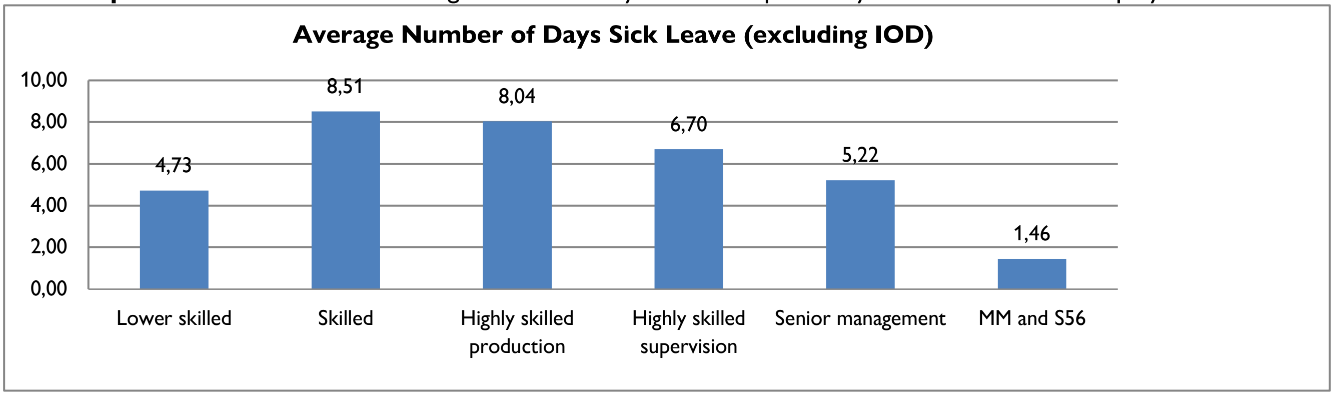


Figure 26: Number of days and Cost of Sick Leave (excluding injuries on duty)

City Group Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	**Total sick leave**	**Proportion of sick leave without medical certification**	**Employees using sick leave**	**Total employees in post***	***Average sick leave per Employees**	**Estimated cost**
	Days	**%**	**No.**	**No.**	**Days**	**R' 000**
Lower skilled	60,003	7%	6,201	12,696	4.73	41,488
Skilled	73,911	13%	6,530	8,687	8.51	82,593
Highly skilled production	109,054	17%	10,503	13,558	8.04	235,947
Highly skilled supervision	12,882	17%	1,305	1,922	6.70	50,118
Senior management	4,187	13%	462	802	5.22	24,117
MM and S56	35	0%	6	24	1.46	308
Total	**260,073**	**11%**	**25,007**	**37,689**	**6.90**	**434,570**
						T 4.3.2

Table 221: Number of days and Cost of Sick Leave (excluding injuries on duty) Reflects the average number of days sick leave per salary band for individual employees.

c) City Group Number and Cost of injuries on Duty

Table 20 below outlines the number and cost of Injuries on Duty (IOD) for City Group employees for 2023/2024. The City's leave system currently does not allow capturing to indicate the type of injury. The following total amount of IOD leave days were taken:

City Group Number and Cost of Injuries on Duty			
Core/Municipal Entity	**Number of employees**	**IOD Leave days taken**	**Employees salary cost during IOD Leave**
City Core	61	1017	1,922,131.28
City Parks & Zoo	16	163	202,721.46
City Power	29	1317	3,012,292.13
JDA	3	11	52,672.99
JOSHCO	1	3	2,086.56
JPC	0	0	0
Johannesburg Tourism Company	0	0	0
Johannesburg Fresh Produce Market	4	12	12,056.79
Metrobus	0	0	0
MTC	0	0	0
Pikitup	1	10	9,531.55
Johannesburg Theatre	3	7	4,889.58
Johannesburg Water	13	181	196,682.80
JRA	46	256	233,068.48
Total	**177**	**2,977**	**5,648,133.62**

Table 222: Number and cost of injuries on duty

4.5 Disciplinary Action

The purpose of discipline in the employment environment is to ensure that individual employees contribute both effectively and efficiently towards achieving the goals of the municipality in this context. Modern labour legislation permits employers to lay down rules and standards required for the efficient and orderly functioning of the business. However, these rules should be applied fairly and consistently.

The municipal undertaking is governed and/or regulated by collective bargaining mechanisms under the auspices of the SALGBC. In this regard, the Disciplinary Procedure Collective Agreement is applicable for all employees falling within the registered scope of the SALGBC. Disciplinary action against Senior Managers employed in terms of Section 54A and 56 of the Municipal Systems Act is conducted per Disciplinary Regulations for Senior Managers, 2010. It is important to note that disciplinary action is not a punitive measure, but a corrective one. Consequently, it is expected that disciplinary action is implemented fairly, consistently progressively and promptly.

The maintenance of discipline is the responsibility of management and falls within the control function of a supervisory position. In meting out discipline, the principles of natural justice and fair procedure should always be observed and must be adhered to notwithstanding any criminal and/or civil action having been instituted. During the period under review the following disciplinary processes were dealt with as tabulated further below in 2023/2024.

Four hundred and three (403) disciplinary cases held within various City Group. The vast number of these cases emanated from the from the City Core. The City placed one hundred and twenty-eight (128) employees on precautionary suspension pending the finalisation of disciplinary processes. This was to ensure that they did not jeopardise any investigation into the alleged misconduct, interfere with potential witnesses, or commit further acts of misconduct.

4.5.1 City Group Number and Period of Suspensions

No.	Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken, or Status of Case and Reasons why not Finalised	Date Finalised (where column is blank matter is still ongoing)
1	Head Gardener	Misappropriation or abuse of Council or ME assets or properties	06/02/2023	Resignation	26/02/2024
2	Access Control Admin	Insubordination	03/08/2023	Final written warning	22/01/2024
3	Senior Horticulture Operator	Dishonesty	24/07/2022	Dismissal	11/12/2023
4	Finance Manager	Insubordination	19/05/2022	Dismissal	06/07/2023
5	Employee Relations Specialist	Dishonesty	07/08/2023	Not guilty	08/10/2023
6	Employee Relations Specialist	Matter under investigation	31/10/2023	Resignation	31/01/2024
7	Architectural Technology	Dishonesty	04/01/2023	Final written warning	08/12/2023
8	Admin Coordinator	Theft	04/08/2023	Resignation	31/08/2023
9	Horticulture Operator	Theft	28/02/2023	Dismissal	31/07/2023
10	Horticulture Operator	Assault or threaten to assault another employee or member of public	30/01/2024	Disciplinary hearing ongoing	
11	Horticulture Operator	Matter under investigation	03/04/2024	Matter under investigation	
12	Store Man	Misappropriation or abuse of Council or ME assets or properties	03/04/2024	Disciplinary hearing ongoing	
13	Horticulture Operator	Misappropriation or abuse of Council or ME assets or properties	03/04/2024	Disciplinary hearing ongoing	
14	Park Ranger	Insolence	25/03/2024	Disciplinary hearing ongoing	
15	Audio Technician	Matter under investigation	12/04/2024	Matter under investigation	
16	Architectural Operator	Matter under investigation	19/06/2024	Matter under investigation	
17	General Worker	Assault or threaten to assault another employee or member of public	19/02/2024	Matter under investigation	
18	General Worker	Failure to comply with Council or MEs policies	01/12/2023	Suspension uplifted	31/05/2024
19	Operational Manager	Sexual harassment	19/06/2024	Matter under investigation	
20	Manager: Supply Chain Management (SCM)	Financial misconduct	14/09/2022	Resignation	31/01/2024
21	Chief Executive Officer	Gross negligence, gross misconduct, gross insubordination and bring the company's name into disrepute.	10/03/2023	Final written warning	26/03/2024
22	Cleaner	Assault or threaten to assault another employee or member of public	05/12/2023	Disciplinary hearing ongoing	
23	Manager: Talent Management & PMS	Misconduct	09/11/2023	Disciplinary hearing ongoing	
24	Administrator	Matter under investigation	01/03/2024	Matter under investigation	
25	General Manager: Portfolio Mngt Category A&B	Matter under investigation	05/10/2023	Matter under investigation	
26	Assistant Manager: Leasing & Sales	Matter under investigation	26/01/2024	Matter under investigation	
27	Officer	Matter under investigation	23/02/2024	Investigation finalised & suspension uplifted	22/05/2024
28	Chief Executive Officer	Failure to comply with Council or MEs policies	06/05/2021	Settlement agreement	20/12/2023
29	Cashier	Fraud & Theft	20/06/2024	Disciplinary hearing ongoing	
30	Foreman	Assault	28/08/2018	Disciplinary hearing ongoing	
31	Cashier	Insubordination	12/10/2018	Disciplinary hearing ongoing	
32	General Worker	Bringing the Council or MEs into disrepute	03/05/2023	Not guilty	26/01/2024
33	General Worker	Bringing the Council or MEs into disrepute	03/05/2023	Not guilty	26/01/2024
34	General Worker	Bringing the Council or MEs into disrepute	03/05/2023	Not guilty	26/01/2024
35	General Worker	Bringing the Council or MEs into disrepute	03/05/2023	Not guilty	26/01/2024

No.	Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken, or Status of Case and Reasons why not Finalised	Date Finalised (where column is blank matter is still ongoing)
36	General Worker	Bringing the Council or MEs into disrepute	03/05/2023	Not guilty	26/01/2024
37	General Worker	Bringing the Council or MEs into disrepute	03/05/2023	Not guilty	26/01/2024
38	General Worker	Bringing the Council or MEs into disrepute	03/05/2023	Not guilty	26/01/2024
39	Operations Manager	Insubordination	15/05/2023	Written warning	21/08/2023
40	Admin Officer	Fraud	29/04/2023	Written warning	16/08/2023
41	Sound Technician	Dishonesty	21/02/2024	Final written warning & suspension without pay	15/02/2024
42	HR Administrator	Failure to comply with Council or MEs policies	20/03/2024	Resignation	24/05/2024
43	Project Manager	Matter under investigation	17/03/2023	Investigation finalised & suspension uplifted	01/02/2024
44	Senior Internal Auditor	Matter under investigation	17/03/2023	Investigation finalised & suspension uplifted	01/02/2024
45	Senior Project Manager	Irregular expenditure & failure to comply with Council or MEs policies	23/08/2023	Suspension without pay	21/06/2024
46	General Worker	Theft	01/06/2022	Disciplinary hearing ongoing	
47	Sign Erector	Misuse of JRA vehicle	01/11/2022	Disciplinary hearing ongoing	
48	Operations Manager: HCM	Alleged dishonesty by misleading the Board	28/11/2022	Application for review launched at the Labour Court	
49	Operations Manager: SCM	Matter under investigation	26/01/2023	Matter under investigation	
50	General Worker	Absenteeism	01/03/2022	Final written warning	20/05/2024
51	Cleaner	Matter under investigation	01/04/2022	Matter under investigation	
52	Cleaner	Matter under investigation	01/04/2022	Matter under investigation	
53	Foreman	Misappropriation or abuse of Council or ME assets or properties & bringing the Council or MEs into disrepute	29/09/2022	Final written warning	01/03/2024
54	Manager: Employee Relations	Matter under investigation	22/09/2023	Matter under investigation	
55	Head of Department: Mobility and Freight	Alleged corruption	13/10/2023	Contract terminated	30/06/2024
56	Manager: Internal Audit	Faud and dishonesty	23/10/2023	Disciplinary hearing ongoing	
57	Manager: Internal Audit	Faud and dishonesty	19/10/2023	Disciplinary hearing ongoing	
58	Assistant Manager: Wellness	Faud and dishonesty	27/11/2023	Disciplinary hearing ongoing	
59	Secretary	Matter under investigation	05/12/2023	Matter under investigation	
60	Regional Operations Manager	Matter under investigation	26/01/2024	Matter under investigation	
61	Regional Operations Manager	Matter under investigation	13/02/2024	Matter under investigation	
62	Regional Operations Manager	Matter under investigation	26/02/2024	Matter under investigation	
63	Foreman	Matter under investigation	20/03/2024	Matter under investigation	
64	Team Leader	Matter under investigation	20/03/2024	Matter under investigation	
65	Team Leader	Matter under investigation	20/03/2024	Matter under investigation	
66	Foreman	Matter under investigation	20/03/2024	Matter under investigation	
67	Team Leader	Matter under investigation	20/03/2024	Matter under investigation	

No.	Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken, or Status of Case and Reasons why not Finalised	Date Finalised (where column is blank matter is still ongoing)
68	Team Leader	Matter under investigation	20/03/2024	Matter under investigation	
69	Team Leader	Matter under investigation	20/03/2024	Matter under investigation	
70	Operations Manager: Facilities	Matter under investigation	20/05/2024	Matter under investigation	
71	Depot Manager	Matter under investigation	21/05/2024	Matter under investigation	
72	Security Officer	Assault or threaten to assault another employee or member of public	06/03/2023	Suspension without pay	29/09/2023
73	Team Leader: Distribution	Unbecoming behaviour	31/07/2023	Written warning	10/06/2024
74	Team Leader: Distribution	Matter under investigation	14/02/2024	Matter under investigation	
75	Electrician: Distribution	Cable theft	14/02/2024	Disciplinary hearing ongoing	
76	Electrician: Distribution	Matter under investigation	15/01/2024	Matter under investigation	
77	Security Officer	Assault or threaten to assault another employee or member of public	23/10/2023	Dismissal	04/04/2024
78	Security Officer	Cable theft	08/07/2022	Disciplinary hearing ongoing	
79	Security Officer	Cable theft	08/07/2022	Disciplinary hearing ongoing	
80	Security Officer	Unauthorised use of company property and damage	13/12/2023	Death	05/03/2024
81	Security Officer	Matter under investigation	15/01/2024	Matter under investigation	
82	General Worker	Assault or threaten to assault another employee or member of public	29/11/2022	Dismissal	20/07/2023
83	Electrician	Assault or threaten to assault another employee or member of public	24/03/2023	Final written warning & referral to EAP	26/09/2023
84	Electrician	Matter under investigation	12/06/2024	Matter under investigation	
85	Electrician	Matter under investigation	12/06/2024	Matter under investigation	
86	Assistant Director	Failure to comply with Council or MEs policies	11/09/2023	Matter under investigation & suspension uplifted	
87	Unit Head	Failure to comply with Council or MEs policies	11/09/2023	Matter under investigation & suspension uplifted	
88	Deputy Director	Failure to comply with Council or MEs policies	28/04/2023	Resignation	01/03/2024
89	Unit Head: Committees	Failure to comply with Council or MEs policies	17/03/2023	Matter under investigation & suspension uplifted	
90	Customer Relations Agent	Intimidation	03/05/2023	Dismissal	19/04/2024
91	Director: SMS	Failure to comply with Council or MEs policies	10/03/2023	Suspension uplifted & disciplinary hearing ongoing	
92	Admin Assistant	Failure to comply with Council or MEs policies	24/10/2022	Suspension uplifted & disciplinary hearing ongoing	
93	Admin Assistant	Failure to comply with Council or MEs policies	24/10/2022	Suspension uplifted & disciplinary hearing ongoing	
94	Licensing Officer	Corruption	10/05/2023	Suspension uplifted & disciplinary hearing ongoing	
95	Licensing Officer	Corruption	10/03/2023	Matter under investigation & suspension uplifted	
96	Licensing Officer	Corruption	10/05/2023	Resignation	31/07/2023
97	Deputy Director	Insubordination	19/04/2023	Suspension uplifted	14/09/2023
98	Licensing Officer	Corruption	10/05/2023	Suspension uplifted & disciplinary hearing ongoing	
99	Licensing Officer	Corruption	09/03/2023	Suspension uplifted & disciplinary hearing ongoing	
100	Licensing Officer	Corruption	10/05/2023	Suspension uplifted & disciplinary hearing ongoing	
101	Licensing officer	Corruption	04/05/2022	Suspension uplifted & disciplinary hearing ongoing	

No.	Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken, or Status of Case and Reasons why not Finalised	Date Finalised (where column is blank matter is still ongoing)
102	Licensing Officer	Corruption	10/05/2023	Suspension uplifted & disciplinary hearing ongoing	
103	Licensing Officer	Corruption	10/05/2023	Suspension uplifted & disciplinary hearing ongoing	
104	Licensing Officer	Corruption	10/05/2023	Suspension uplifted & disciplinary hearing ongoing	
105	Head: Licensing	Insubordination	19/04/2023	Matter under investigation & suspension uplifted	
106	Licensing Officer	Corruption	10/05/2023	Suspension uplifted & disciplinary hearing ongoing	
107	Licensing Officer	Corruption	10/05/2023	Suspension uplifted & disciplinary hearing ongoing	
108	Warden	Possession of unlicensed firearm	03/02/2023	Written warning	21/07/2023
109	Metro Police Officer	Corruption	03/02/2023	Suspension uplifted & disciplinary hearing ongoing	
110	Metro Police Officer	Corruption	03/02/2023	Suspension uplifted & disciplinary hearing ongoing	
111	Inspector	Conduct unbecoming	22/05/2023	Written warning	23/08/2023
112	Metro Police Officer	Harassment	15/09/2022	Suspension uplifted & disciplinary hearing ongoing	
113	Metro Police Officer	Fraud	20/10/2022	Matter under investigation & suspension uplifted	
114	Customer Relations Agent	Fraud	13/01/2023	Matter under investigation & suspension uplifted	
115	Customer Relations Agent	Fraud	19/08/2022	Resignation	07/08/2023
116	Metro Police Officer	Possession of unlicensed firearm	03/02/2023	Final written warning	21/07/2023
117	Fire Fighter	Intimidation	17/02/2023	Matter under investigation & suspension uplifted	
118	Admin Assistant	Intimidation	03/05/2023	Written warning	17/07/2023
119	Licensing Officer	Corruption	10/05/2023	Suspension uplifted & disciplinary hearing ongoing	
120	Licensing Officer	Corruption	10/05/2023	Suspension uplifted & disciplinary hearing ongoing	
121	Licensing Officer	Corruption	10/05/2023	Suspension uplifted & disciplinary hearing ongoing	
122	Licensing Officer	Corruption	09/03/2023	Suspension uplifted & disciplinary hearing ongoing	
123	Licensing Officer	Corruption	10/05/2023	Suspension uplifted & disciplinary hearing ongoing	
124	Station Ambassador	Assault or threaten to assault another employee or member of public	07/12/2022	Suspension uplifted & disciplinary hearing ongoing	
125	Inspector	Fraud	08/03/2023	Matter under investigation	
126	Group Head: Management Support	Failure to comply with Council or MEs policies	28/03/2023	Suspension uplifted & disciplinary hearing ongoing	
127	Deputy Director	Harassment	21/07/2023	Investigation finalised; employee absolved from wrongdoing.	07/11/2023
128	Bookkeeper	Intimidation	01/09/2023	Dismissal	17/11/2023

Table 223: Number and period of suspension

4.5.1.2 Summary of City MOEs Disciplinary Cases

No.	Department	Division	Date Reported	Position	Transgression	Progress	Date Finalised
1	Joburg City Parks and Zoo	Operations	19/09/2023	Cleaner	AWOL	Written warning	03/10/2023
2	Joburg City Parks and Zoo	Operations	19/09/2023	Cleaner	AWOL	Written warning	03/10/2023
3	Joburg City Parks and Zoo	Operations	19/09/2023	Cleaner	AWOL	Written warning	03/10/2023
4	Joburg City Parks and Zoo	Operations	11/09/2023	Security	AWOL	Written warning	13/09/2023
5	Joburg City Parks and Zoo	Operations	23/08/2023	Head Gardener	Sexual harassment	Disciplinary hearing ongoing	
6	Joburg City Parks and Zoo	Operations	28/09/2023	Admin Coordinator	AWOL	Dismissal	30/11/2023
7	Joburg City Parks and Zoo	Operations	14/04/2021	Facilities Coordinator	Dishonesty	Disciplinary hearing ongoing	
8	Joburg City Parks and Zoo	Operations	23/05/2023	Horticulture Operator	Harassment	Final written warning	20/11/2023
9	Joburg City Parks and Zoo	Operations	03/08/2023	Access Control Admin	Insubordination	Final written warning	22/01/2024
10	Joburg City Parks and Zoo	Operations	31/07/2023	Admin Coordinator	Theft	Resignation	31/08/2023
11	Joburg City Parks and Zoo	Operations	14/08/2023	Employee Relations Specialist	Dishonesty	Not guilty	08/10/2023
12	Joburg City Parks and Zoo	Operations	31/10/2023	Security	Fraud	Final written warning	06/11/2023
13	Joburg City Parks and Zoo	Operations	31/10/2023	Security	Fraud	Final written warning	06/11/2023
14	Joburg City Parks and Zoo	Operations	31/10/2023	Security	Fraud	Final written warning	06/11/2023
15	Joburg City Parks and Zoo	Operations	31/10/2023	Security	Fraud	Final written warning	06/11/2023
16	Joburg City Parks and Zoo	Operations	31/10/2023	Cleaner	Fraud	Final written warning	06/11/2023
17	Joburg City Parks and Zoo	Operations	31/10/2023	Security	Fraud	Final written warning	06/11/2023
18	Joburg City Parks and Zoo	Operations	31/10/2023	Cleaner	Fraud	Final written warning	06/11/2023
19	Joburg City Parks and Zoo	Operations	31/10/2023	Cleaner	Fraud	Final written warning	06/11/2023
20	Joburg City Parks and Zoo	Operations	31/10/2023	Cleaner	Fraud	Final written warning	06/11/2023
21	Joburg City Parks and Zoo	Operations	30/10/2023	Horticulture Operator	AWOL	Final written warning	21/02/2024
22	Joburg City Parks and Zoo	Operations	06/12/2023	Arboriculture Operator	AWOL	Final written warning	02/02/2024
23	Joburg City Parks and Zoo	Operations	17/04/2023	Horticulture Operator	Theft	Dismissal	31/07/2023
24	Joburg City Parks and Zoo	Operations	30/01/2023	Finance Manager	Insubordination	Dismissal	06/07/2023
25	Joburg City Parks and Zoo	Operations	06/02/2023	Head Gardner	Misappropriation or abuse of Council or ME assets or properties	Resignation	26/02/2024
26	Joburg City Parks and Zoo	Operations	15/11/2022	Snr Horticulture Operator	Dishonesty	Dismissal	11/12/2023
27	Joburg City Parks and Zoo	Operations	01/07/2023	Horticulture Operator	AWOL	Dismissal	27/07/2023
28	Joburg City Parks and Zoo	Operations	05/12/2023	Horticulture Operator	Assault or threaten to assault another employee or member of public	Disciplinary hearing ongoing	
29	Joburg City Parks and Zoo	Operations	25/03/2023	Conservation Worker	Insolence	Deceased	10/03/2024
30	Joburg City Parks and Zoo	Operations	23/01/2022	Head Gardner	Theft	Resignation	21/07/2023

No.	Department	Division	Date Reported	Position	Transgression	Progress	Date Finalised
31	Joburg City Parks and Zoo	Operations	23/02/2023	Architectural Technology	Dishonesty	Final written warning	08/12/2023
32	Joburg City Parks and Zoo	Operations	20/12/2023	Head Gardner	Negligence	Disciplinary hearing ongoing	
33	Joburg City Parks and Zoo	Operations	17/05/2022	Security	Dishonesty	Disciplinary hearing ongoing	
34	Joburg City Parks and Zoo	Operations	22/01/2024	Arboriculture Operator	AWOL	Disciplinary hearing ongoing	
35	Joburg City Parks and Zoo	Operations	30/01/2024	Head Gardner	Sexual harassment	Disciplinary hearing ongoing	
36	Joburg City Parks and Zoo	Operations	20/06/2023	Horticulture Operator	Theft	Final warning	20/03/2024
37	Joburg City Parks and Zoo	Operations	13/03/2024	Head Gardner	Negligence	Final warning	27/03/2024
38	Joburg City Parks and Zoo	Operations	20/02/2024	Animal Attendant	AWOL	Written warning	03/04/2024
39	Joburg City Parks and Zoo	Operations	29/02/2024	Cleaner	AWOL	Disciplinary hearing ongoing	
40	Joburg City Parks and Zoo	Operations	12/02/2024	Administrator	AWOL	Written warning	22/03/2024
41	Joburg City Parks and Zoo	Marks Park	11/03/2024	Cleaner	AWOL	Written warning	26/03/2024
42	Joburg City Parks and Zoo	Dobsonville Depot	22/02/2024	Cleaner	AWOL	Final written warning	13/03/2024
43	Joburg City Parks and Zoo	Region C	09/04/2024	Park Ranger	Insolence	Disciplinary hearing ongoing	
44	Joburg City Parks and Zoo	Pioneer Park	29/04/2024	Horticulture Operator	Misappropriation or abuse of Council or ME assets or properties	Disciplinary hearing ongoing	
45	Joburg City Parks and Zoo	Klipspt Depot Sanitary	09/04/2024	Horticulture Operator	AWOL	Disciplinary hearing ongoing	
46	Joburg City Parks and Zoo	Pioneer Park	29/04/2024	Store Man	Misappropriation or abuse of Council or ME assets or properties	Disciplinary hearing ongoing	
47	Joburg City Parks and Zoo	Marks Parks	28/05/2024	Horticulture Operator	AWOL	Disciplinary hearing ongoing	
48	Joburg City Parks and Zoo	Avalon Cemetery	31/05/2024	Cemetery Worker	Failure to fulfil statutory obligations	Disciplinary hearing ongoing	
49	Joburg Water	Scientific Serv	04/08/2023	Manager Microbiology Laboratory	Failure to comply with Council or MEs policies	Verbal warning	21/08/2023
50	Joburg Water	Yllw Mac North	13/08/2023	General Worker	Dishonesty	Verbal warning	06/09/2023
51	Joburg Water	Yllw Mac North	13/08/2023	General Worker	Dishonesty	Verbal warning	15/09/2023
52	Joburg Water	Fennell Minor	15/09/2023	General Worker	AWOL	Verbal warning	16/10/2023
53	Joburg Water	Electrical Sect	20/06/2023	Artisan Electrician	Misappropriation or abuse of Council or ME assets or properties	Verbal warning	18/10/2023
54	Joburg Water	Langlgt D Sanit	26/09/2023	General Worker	AWOL	Verbal warning	17/10/2023
55	Joburg Water	Physical Loss	19/10/2023	General Worker	AWOL	Verbal warning	20/10/2023
56	Joburg Water	Klipspt D Sanit	27/09/2023	General Worker	AWOL	Disciplinary hearing ongoing	
57	Joburg Water	Langlgt D Water	03/11/2023	General Worker	AWOL	Verbal warning	18/12/2023
58	Joburg Water	Scientific Services	15/12/2023	Sampler	Failure to comply with Council or MEs policies	Verbal warning	21/12/2023
59	Joburg Water	Mechanical Section	13/01/2024	General Worker	AWOL	Verbal warning	29/02/2024
60	Joburg Water	Langlgt D Sanit	01/12/2023	General Worker	AWOL	Verbal warning	28/02/2024

No.	Department	Division	Date Reported	Position	Transgression	Progress	Date Finalised
61	Joburg Water	Southdale D Wat	27/11/2023	General Worker	AWOL	Verbal warning	14/12/2023
62	Joburg Water	Southdale D Wat	13/11/2023	General Worker	AWOL	Verbal warning	28/02/2024
63	Joburg Water	Langlgt Depot	17/10/2023	Foreman	Failure to comply with Council or MEs policies	Verbal warning	20/10/2023
64	Joburg Water	Electrical Sect	08/03/2024	General Worker	AWOL	Verbal warning	12/03/2024
65	Joburg Water	Langlgt Depot	09/01/2024	General Worker	AWOL	Final written warning	03/05/2024
66	Joburg Water	Comp Scrt	28/02/2019	Committee Officer	Theft	Final written warning	15/02/2024
67	Joburg Water	Regional Mngt	30/08/2023	Regional HR Officer	Failure to comply with Council or MEs policies	Disciplinary hearing ongoing	
68	Joburg Water	CM Disconnects	23/06/2023	Team Leader: CMD	Failure to comply with Council or MEs policies	Not guilty	23/11/2023
69	Joburg Water	Commercial Loss	08/12/2022	Team Leader (Conventl. Meter Areas)	Sexual harassment	Verbal warning	01/09/2023
70	Joburg Water	Enner Dep Water	03/01/2021	Customer Agent	Misappropriation or abuse of Council or ME assets or properties	Matter withdrawn	30/11/2023
71	Joburg Water	Mtr Rd Ops	23/09/2022	Meter Reader	AWOL	Deceased	02/09/2023
72	Joburg Water	Scientific Serv	27/07/2023	Administrator Facilities	Sexual harassment	Not guilty	07/08/2023
73	Joburg Water	Scientific Serv	20/05/2022	Operator Monitor	Fraud	Not guilty	01/08/2023
74	Joburg Water	Zandf South Wat	14/08/2023	General Worker	AWOL	Dismissal	27/03/2024
75	JOSHCO	Housing Management	01/03/2022	Cleaner	AWOL	Disciplinary hearing ongoing	
76	JOSHCO	Housing Management	01/04/2022	Cleaner	Gross dereliction of duties, absent without authorisation	Disciplinary hearing ongoing	
77	JOSHCO	Housing Management	10/11/2022	Security Officer	Abuse of sick leave	Disciplinary hearing ongoing	
78	JOSHCO	Housing Management	22/04/2022	Cleaner	Insubordination, absent without authorisation, insolence, and Inciting	Disciplinary hearing ongoing	
79	JOSHCO	Housing Management	01/06/2022	Allocations Officer	It is alleged to have or been heard and or recorded to have shared confidential information to a third party during the shortlisting committee meeting	Disciplinary hearing ongoing	
80	JOSHCO	Housing Management	11/03/2022	Security Officer	Abusive language, intimidation and threatening behaviour, assault, & damage to company property	Disciplinary hearing ongoing	
81	JOSHCO	Supply Chain Management	14/09/2022	Manager: Supply Chain Management	Financial misconduct	Resignation	31/01/2024
82	JOSHCO	Housing Management	10/03/2023	Chief Executive Officer	Gross negligence, gross misconduct,	Final written warning	26/03/2024

No.	Department	Division	Date Reported	Position	Transgression	Progress	Date Finalised
					gross insubordination & bringing the Company`s name into disrepute.		
83	JOSHCO	Housing Management	05/12/2023	Cleaner	Assault or threaten to assault another employee or member of public	Disciplinary hearing ongoing	
84	JOSHCO	Housing Management	04/04/2023	Driver	Gross negligence, contravention of Clause 4.1.7 of the Fleet Policy, gross misconduct & gross dishonesty	Disciplinary hearing ongoing	
85	Joburg Property Company	Talent Management & PMS	07/03/2024	Manager: Talent Management & PMS	Misconduct	Disciplinary hearing ongoing	
86	Joburg Market	CEO's Office	19/05/2022	Chief Executive Officer	Failure to comply with Council or MEs policies	Settlement agreement.	20/12/2023
87	Joburg Market	Finance	16/01/2023	Senior Financial Controller	Gross negligence	Final written warning	15/01/2024
88	Joburg Market	Operations	27/10/2023	Cleaner Supervisor	Bribery	Disciplinary hearing ongoing	
89	Joburg Market	Supply Chain	30/06/2021	Procurement Officer	Dishonesty	Disciplinary hearing ongoing	
90	Joburg Market	Cashiering	24/06/2024	Cashier	Fraud & theft	Disciplinary hearing ongoing	
91	Metrobus	Village Main	01/02/2018	Bus Operator	Failure to fulfil statutory obligations	Disciplinary hearing ongoing	
92	Metrobus	Milpark	28/08/2018	Foreman	Assault	Disciplinary hearing ongoing	
93	Metrobus	Head Office	12/10/2018	Cashier	Insubordination	Disciplinary hearing ongoing	
94	Metrobus	Head Office	01/11/2020	Mobile Driver	Misappropriation or abuse of Council or ME assets or properties.	Disciplinary hearing ongoing	
95	Metrobus	Milpark	01/11/2020	Bus Operator	Failure to fulfil statutory obligations	Disciplinary hearing ongoing	
96	Metrobus	Milpark	01/11/2020	Bus Operator	Failure to fulfil statutory obligations	Disciplinary hearing ongoing	
97	Metrobus	Milpark	01/11/2020	Bus Operator	Failure to fulfil statutory obligations	Disciplinary hearing ongoing	
98	Metrobus	Head Office	01/11/2020	Security Officer	Fraud	Disciplinary hearing ongoing	
99	Metrobus	Village Main	01/11/2020	Artisan Mechanical	Gross negligence	Disciplinary hearing ongoing	
100	Metrobus	Milpark	01/03/2021	Bus Operator	Gross negligence	Disciplinary hearing ongoing	
101	Metrobus	Village Main	01/04/2021	Bus Operator	AWOL	Disciplinary hearing ongoing	
102	Metrobus	Milpark	01/07/2021	Bus Operator	Assault or threaten to assault another employee or member of public	Disciplinary hearing ongoing	
103	Pikitup	Selby Depot	03/05/2023	General Worker	Bringing the Council or MEs into disrepute	Not guilty	26/01/2024
104	Pikitup	Selby Depot	03/05/2023	General Worker	Bringing the Council or MEs into	Not guilty	26/01/2024

No.	Department	Division	Date Reported	Position	Transgression	Progress	Date Finalised
					disrepute		
105	Pikitup	Selby Depot	03/05/2023	General Worker	Bringing the Council or MEs into disrepute	Not guilty	26/01/2024
106	Pikitup	Selby Depot	03/05/2023	General Worker	Bringing the Council or MEs into disrepute	Not guilty	26/01/2024
107	Pikitup	Norwood	03/05/2023	General Worker	Bringing the Council or MEs into disrepute	Not guilty	26/01/2024
108	Pikitup	Midrand	03/05/2023	General Worker	Bringing the Council or MEs into disrepute	Not guilty	26/01/2024
109	Pikitup	Randburg	03/05/2023	General Worker	Bringing the Council or MEs into disrepute	Not guilty	26/01/2024
110	Pikitup	Marie Louise La	15/05/2023	Operations Manager	Insubordination	Written warning	21/08/2023
111	Pikitup	Head Office	01/04/2023	Admin Officer	Fraud	Written warning	16/08/2023
112	Pikitup	Waterval Depot	01/09/2023	Loader	Insubordination	Final written warning	20/09/2023
113	Pikitup	Security Department	27/09/2023	Security Officer	AWOL	Final written warning	05/10/2023
114	Pikitup	Randburg Depot	12/09/2023	General Worker	AWOL	Dismissal	27/10/2023
115	Pikitup	Avalon Depot	01/09/2023	Supervisor	Assault or threaten to assault another employee or member of public	Not guilty	27/10/2023
116	Pikitup	Roodepoort Depot	01/09/2023	General Worker	Under the influence of alcohol or un-prescribed habit-forming drugs	Final written warning and referral to EAP	10/08/2023
117	Pikitup	Avalon Depot	30/11/2023	Security Officer	Abscondment	Dismissal	30/11/2023
118	Pikitup	Marlboro Depot	01/11/2023	Operations Manager	Fraud & dishonesty	Employee to pay wrongfully obtained funds	16/02/2024
119	Pikitup	Selby Depot	01/11/2023	Security Officer	Fraud, AWOL & dishonesty	Dismissal	30/11/2023
120	Pikitup	Zondi Depot	01/12/2023	General Worker	AWOL	Final written warning	12/12/2023
121	Pikitup	Randburg Depot	01/12/2023	General Worker	AWOL	Disciplinary hearing ongoing	
122	Pikitup	Goudkoppies Landfill Site	01/12/2023	Security Officer	AWOL	Disciplinary hearing ongoing	
123	Pikitup	Randburg Depot	01/01/2024	General Worker	AWOL	Disciplinary hearing ongoing	
124	Pikitup	Selby Depot	01/02/2024	General Worker	AWOL	Dismissal	07/02/2024
125	Joburg Theatre	Soweto Theatre	05/04/2024	General Manager: Soweto Theatre	Other	Disciplinary hearing ongoing	
126	Joburg Theatre	Marketing & Communications	05/04/2024	General Manager: Marketing & Communications	Other	Disciplinary hearing ongoing	
127	Joburg Theatre	Governance	05/04/2024	General Manager: Strategic Support	Other	Written warning	10/05/2024

No.	Department	Division	Date Reported	Position	Transgression	Progress	Date Finalised
128	Joburg Theatre	Information Technology	05/04/2024	Information Technology Technician	Failure to comply with Council or MEs policies	Final written warning	10/05/2024
129	Joburg Theatre	Human Resources	07/05/2024	Human Resources Administrator	Failure to comply with Council or MEs policies	Disciplinary hearing ongoing	
130	Joburg Theatre	Stage	27/10/2023	Sound Technician	Dishonesty	Final written warning, suspension without pay & salary deduction	15/02/2024
131	JDA	Finance	01/06/2024	Accountant	Insubordination	Disciplinary hearing ongoing	
132	JDA	Project Implementation	01/06/2024	Senior Project Manager	Irregular expenditure & failure to comply with Council or MEs policies	Suspension without pay	21/06/2024
133	JDA	Project Implementation	01/06/2024	Senior Project Manager	Irregular expenditure & failure to comply with Council or MEs policies	Disciplinary hearing ongoing	
134	JDA	SCM	01/06/2024	Senior Manager: SCM	Irregular expenditure & Failure to Comply with Council or MEs policies	Suspension without pay	21/06/2024
135	JRA	Security	04/03/2022	Security Guard	Alleged theft of furniture	Disciplinary hearing ongoing	
136	JRA	Security	04/03/2022	Security Guard	Alleged theft of furniture	Disciplinary hearing ongoing	
137	JRA	Security	04/03/2022	Security Guard	Alleged theft of furniture	Disciplinary hearing ongoing	
138	JRA	Security	04/03/2022	Security Guard	Alleged theft of furniture	Disciplinary hearing ongoing	
139	JRA	Hamburg Depot	01/06/2022	General Worker	Alleged theft	Disciplinary hearing ongoing	
140	JRA	Norwood	01/11/2022	Sign Erector	Misuse of company vehicle	Disciplinary hearing ongoing	
141	JRA	Corporate Services	28/11/2022	Operations Manager: Human Capital Management	Alleged dishonesty by misleading the Board	Disciplinary hearing ongoing	
142	JRA	Hamburg Depot	01/03/2022	General Worker	Absenteeism	Final written warning	20/05/2024
143	JRA	Norwood	29/09/2022	Foreman	Misappropriation or abuse of Council or ME assets or properties & bringing the Council or MEs into disrepute	Final written warning	01/03/2024
144	JRA	Mobility and Freight	28/09/2023	Head Of Department: Mobility And Freight	Alleged corruption	Settlement agreement. Contract terminated.	30/06/2024
145	JRA	CEO's Office	23/10/2023	Manager: Internal Audit	Alleged fraud and dishonesty	Disciplinary hearing ongoing	
146	JRA	CEO Office	19/10/2023	Manager: Internal Audit	Alleged fraud and dishonesty	Disciplinary hearing ongoing	
147	JRA	Corporate Services	27/11/2023	Assistant Manager: Wellness	Alleged fraud and dishonesty	Disciplinary hearing ongoing	
148	City Power	Reuven	25/07/2023	Security Officer	Assault or threaten to assault another employee or member of public	Suspension without pay	29/09/2023

No.	Department	Division	Date Reported	Position	Transgression	Progress	Date Finalised
149	City Power	Reuven	17/07/2023	General Worker (Co-Production)	Assault or threaten to assault another employee or member of public	Matter dismissed by chairperson	20/07/2023
150	City Power	Alexandra	16/08/2023	Electrician	Assault or threaten to assault another employee or member of public	Final written warning and referral to EAP	26/09/2023
151	City Power	Roodepoort	18/09/2023	Trade Assistant	Abscondment	Final written warning and referral to EAP	31/01/2024
152	City Power	Midrand	11/09/2023	Electrician	Misappropriation or abuse of Council or ME assets or properties	Suspension without pay	15/11/2023
153	City Power	Bryanston	27/09/2023	Trade Assistant	Employee absconded from duty and did not advance reasons for the absence	Dismissal	06/10/2023
154	City Power	Reuven	23/10/2023	Security Officer	AWOL & assault or threaten to assault another employee or member of public	Dismissal	27/03/2024
155	City Power	Lenasia	19/10/2023	Electrician	Consuming alcohol whilst on duty and in company uniform	Suspension And Referral To Rehabilitation Centre	12/12/2023
156	City Power	Alexandra	28/10/2023	Trade Assistance	Abscondment	Final written warning	22/02/2024
157	City Power	Reuven	26/10/2023	Co - Production Trainee	Abscondment	Final written warning	20/11/2023
158	City Power	Reuven	09/11/2023	Co - Production Trainee	Abscondment	Dismissal	05/12/2023
159	City Power	Reuven SDC	28/12/2023	Security Officer	Employee absconded from duty and did not advance reasons for the absence	Dismissal	23/02/2024
160	City Power	Reuven SDC	20/01/2024	Security Officer	Employee absconded from duty and did not advance reasons for the absence	Dismissal	19/02/2024
161	City Power	Reuven SDC	03/02/2024	Security Officer	Employee absconded from duty and did not advance reasons for the absence	Dismissal	19/02/2024
162	City Power	Security	11/01/2024	Security Officer	Unauthorised use of company property and damage	Deceased	05/03/2024
163	City Power	Security	24/01/2024	Security Officer	Abscondment	Dismissal	19/02/2024
164	City Power	Reuven Fleet	07/03/2024	Transport Operator	Unauthorised use of company vehicle and dishonesty	Final written warning and recovery of damages	14/06/2024
165	City Power	Lenasia SDC	14/03/2024	Electrician	Unauthorised use of company vehicle and dishonesty	Disciplinary hearing ongoing	

No.	Department	Division	Date Reported	Position	Transgression	Progress	Date Finalised
166	City Power	Lenasia SDC	14/03/2024	Electrician	Unauthorised use of company vehicle and dishonesty	Disciplinary hearing ongoing	
167	City Power	Bryanston SDC	14/03/2024	Trade Assistance	Absenteeism	Resignation	07/06/2024
168	City Power	Midrand SDC	22/03/2024	Electrician	Cheating in examination	Final written warning	28/06/2024
169	City Power	Hurstill SDC	19/03/2024	Trade Assistant	Abscondment	Disciplinary hearing ongoing	
170	City Power	Roodepoort SDC	19/03/2024	Administrator: Claims	Abscondment	Dismissal	27/03/2024
171	City Power	Reuven	19/04/2024	Security Officer	Cable theft	Disciplinary hearing ongoing	
172	City Power	Reuven	19/04/2024	Security Officer	Cable theft	Disciplinary hearing ongoing	
173	City Power	Alexandra	25/04/2024	Electrician	Cable theft	Disciplinary hearing ongoing	
174	City Power	Alexandra	23/05/2024	Electrician	Insubordination	Disciplinary hearing ongoing	
175	City Power	Hurstill SDC	05/05/2024	Team Leader	Unbecoming behaviour	Written warning	10/06/2024
176	City Power	Security- Risk	04/06/2024	EPWP	Absenteeism	Dismissal	25/06/2024
177	Public Safety	EMS	04/01/2023	Fire Fighter	Non-compliance of HPCSA	Disciplinary hearing ongoing	
178	Public Safety	EMS	04/01/2023	Fire Fighter	Non-compliance of HPCSA	Disciplinary hearing ongoing	
179	Public Safety	EMS	27/07/2023	Fire Fighter	Non-compliance of HPCSA	Disciplinary hearing ongoing	
180	Public Safety	EMS	14/07/2023	Fire Fighter	Failure to renew HPCSA	Disciplinary hearing ongoing	
181	Group Finance	RSSC	01/09/2017	Assistant Credit Controller	Fraud & theft	Disciplinary hearing ongoing	
182	Group Finance	RSSC	22/11/2019	Billing Assistant	Dishonesty	Disciplinary hearing ongoing	
183	Group Finance	RSSC	22/11/2019	Validation Assistant	Dishonesty	Disciplinary hearing ongoing	
184	Group Finance	RSSC	22/11/2019	Assistant Billing	Dishonesty	Disciplinary hearing ongoing	
185	Group Finance	RSSC	22/11/2019	Assistant Billing	Dishonesty	Disciplinary hearing ongoing	
186	Group Finance	RSSC	02/11/2019	Customer Relations Agent	Dishonesty	Disciplinary hearing ongoing	
187	Group Finance	RSSC	02/11/2019	Customer Relations Agent	Dishonesty	Disciplinary hearing ongoing	
188	Public Safety	JMPD	07/10/2019	Metro Police Officers (MPOs)	Other	Disciplinary hearing ongoing	
189	Public Safety	JMPD	14/11/2019	MPOs	Misappropriation or abuse of Council or ME assets or properties	Disciplinary hearing ongoing	
190	Group Finance	RSSC	01/06/2018	Customer Relations Agent	AWOL	Disciplinary hearing ongoing	
191	Public Safety	EMS	19/06/2020	Senior Inspector	Intimidation	Disciplinary hearing ongoing	
192	Public Safety	JMPD	23/05/2019	Student's	Other	Disciplinary hearing ongoing	
193	Public Safety	JMPD	06/11/2019	MPOs	Other	Disciplinary hearing ongoing	
194	Public Safety	JMPD	22/03/2020	MPOs	Fraud	Disciplinary hearing ongoing	
195	Public Safety	JMPD	21/08/2020	MPOs	Fraud	Disciplinary hearing ongoing	
196	Public Safety	JMPD	03/09/2020	MPOs	Fraud	Disciplinary hearing ongoing	
197	Public Safety	JMPD	01/10/2020	MPOs	Fraud	Disciplinary hearing ongoing	
198	Health	Health	11/03/2022	Administrative Assistant	Assault	Disciplinary hearing ongoing	

No.	Department	Division	Date Reported	Position	Transgression	Progress	Date Finalised
199	Health	GCSS	03/11/2022	Environmental Health Practitioner	Insubordination	Disciplinary hearing ongoing	
200	Community Development	Museums	21/10/2022	Curator	Insubordination	Disciplinary hearing ongoing	
201	Health	Region B	01/10/2022	Promoter	Absenteeism	Disciplinary hearing ongoing	
202	Public Safety	JMPD	29/07/2022	MPOs	Dishonesty and bringing the Council into disrepute	Disciplinary hearing ongoing	
203	Public Safety	JMPD	08/04/2022	MPO: Admin	Theft	Disciplinary hearing ongoing	
204	Public Safety	JMPD	09/01/2022	MPOs	Drunk on duty	Disciplinary hearing ongoing	
205	Public Safety	JMPD	25/12/2021	MPOs	Insubordination	Disciplinary hearing ongoing	
206	Public Safety	JMPD	21/01/2021	MPOs	Assault GBH	Disciplinary hearing ongoing	
207	Public Safety	JMPD	28/06/2021	Security	Abscondment, theft & incapacity	Disciplinary hearing ongoing	
208	Public Safety	JMPD	04/10/2021	MPOs	Corruption	Disciplinary hearing ongoing	
209	Public Safety	JMPD	26/08/2021	MPOs	Negligence in performance of duties	Disciplinary hearing ongoing	
210	Public Safety	JMPD	26/04/2021	MPOs	Extortion	Disciplinary hearing ongoing	
211	Public Safety	JMPD	01/07/2022	MPOs	Corruption	Disciplinary hearing ongoing	
212	Public Safety	JMPD	17/05/2021	MPOs	Extortion	Disciplinary hearing ongoing	
213	Public Safety	JMPD	21/04/2021	MPOs	Fraud	Disciplinary hearing ongoing	
214	Public Safety	JMPD	20/01/2021	Security	AWOL	Disciplinary hearing ongoing	
215	Public Safety	JMPD	20/11/2020	MPOs	Corruption	Disciplinary hearing ongoing	
216	Public Safety	JMPD	13/03/2020	Cashier	Fraud & corruption	Disciplinary hearing ongoing	
217	Public Safety	JMPD	06/09/2022	MPOs	Corruption	Disciplinary hearing ongoing	
218	Public Safety	JMPD	24/03/2021	Sergeant, MPOs	Negligence in performance of duties	Disciplinary hearing ongoing	
219	GCSS	Management Support Services	04/04/2023	Group Head	Gross negligence & insubordination	Disciplinary hearing ongoing	
220	Group Legal & Contracts	Group Head: Legal & Contracts	19/10/2021	Group Head Legal	Gross negligence, insubordination & dishonesty	Disciplinary hearing ongoing	
221	Public Safety	EMS	02/03/2023	Fire Fighter	Absenteeism	Disciplinary hearing ongoing	
222	Public Safety	JMPD	14/07/2023	MPOs	Negligence	Disciplinary hearing ongoing	
223	Transportation	Region F	31/07/2023	Director	Insubordination	Disciplinary hearing ongoing	
224	Public Safety	Licensing	07/09/2023	Examiner	Dishonesty	Disciplinary hearing ongoing	
225	Public Safety	Licensing	07/09/2023	Licensing Officer	Dishonesty	Disciplinary hearing ongoing	
226	Public Safety	Licensing	07/09/2023	Examiner	Dishonesty	Disciplinary hearing ongoing	
227	Public Safety	Licensing	07/09/2023	Examiner	Dishonesty	Disciplinary hearing ongoing	
228	Public Safety	Licensing	07/09/2023	Examiner	Dishonesty	Disciplinary hearing ongoing	
229	Public Safety	Licensing	07/09/2023	Examiner	Dishonesty	Disciplinary hearing ongoing	
230	Public Safety	Licensing	07/09/2023	Examiner	Dishonesty	Disciplinary hearing ongoing	

No.	Department	Division	Date Reported	Position	Transgression	Progress	Date Finalised
231	Public Safety	Licensing	07/09/2023	Examiner	Dishonesty	Disciplinary hearing ongoing	
232	Public Safety	Licensing	07/09/2023	Examiner	Dishonesty	Disciplinary hearing ongoing	
233	Public Safety	Licensing	07/09/2023	Examiner	Dishonesty	Disciplinary hearing ongoing	
234	Public Safety	Licensing	07/09/2023	Licensing Officer	Dishonesty	Disciplinary hearing ongoing	
235	Public Safety	Licensing	07/09/2023	Examiner	Dishonesty	Disciplinary hearing ongoing	
236	Public Safety	Licensing	07/09/2023	Examiner	Dishonesty	Disciplinary hearing ongoing	
237	Public Safety	Licensing	07/09/2023	Examiner	Dishonesty	Disciplinary hearing ongoing	
238	Public Safety	Licensing	07/09/2023	Examiner	Dishonesty	Disciplinary hearing ongoing	
239	Public Safety	Licensing	07/09/2023	Examiner	Dishonesty	Disciplinary hearing ongoing	
240	Public Safety	Licensing	07/09/2023	Examiner	Dishonesty	Disciplinary hearing ongoing	
241	Public Safety	Licensing	07/09/2023	Licensing Officer	Dishonesty	Disciplinary hearing ongoing	
242	Public Safety	JMPD	10/10/2023	MPOS	Dishonesty	Disciplinary hearing ongoing	
243	Public Safety	JMPD	10/10/2023	Constable	Assault	Disciplinary hearing ongoing	
244	Public Safety	JMPD	29/09/2023	MPOs	Gross negligence	Disciplinary hearing ongoing	
245	Public Safety	JMPD	29/09/2023	MPOs	Non-compliance with JMPD vehicle policy	Disciplinary hearing ongoing	
246	Public safety	JMPD	29/09/2023	MPOs	Negligence	Disciplinary hearing ongoing	
247	Public safety	JMPD	29/09/2023	MPOs	Sexual harassment	Disciplinary hearing ongoing	
248	Public safety	JMPD	29/09/2023	MPOs	Negligence	Disciplinary hearing ongoing	
249	Public safety	JMPD	29/09/2023	MPOs	Negligence	Disciplinary hearing ongoing	
250	Public safety	JMPD	29/09/2023	MPOs	Sexual harassment	Disciplinary hearing ongoing	
251	Public safety	JMPD	29/09/2023	MPOs	Negligence	Disciplinary hearing ongoing	
252	Public safety	JMPD	29/09/2023	MPOs	Negligence	Disciplinary hearing ongoing	
253	Public safety	JMPD	29/09/2023	MPOs	Negligence	Disciplinary hearing ongoing	
254	Public safety	JMPD	29/09/2023	MPOs	Negligence	Disciplinary hearing ongoing	
255	Public safety	JMPD	01/10/2019	MPOs	Negligence	Disciplinary hearing ongoing	
256	Public safety	JMPD	29/09/2023	MPOs	Negligence	Disciplinary hearing ongoing	
257	Office of the COO	Service Delivery Unit	11/01/2023	Program Officer	Failure to comply with leave policy	Disciplinary hearing ongoing	
258	Public Safety	EMS	17/04/2024	Fire Fighter	Reporting for duty while under the influence of alcohol	Disciplinary hearing ongoing	
259	GCSS	GHCM	08/03/2024	Assistant Director	Dishonesty	S188A inquiry	21/05/2024
260	Public Safety	JMPD	08/03/2024	Inspector	Negligent behaviour	Disciplinary hearing ongoing	
261	Social Development	Management Support	14/03/2024	Driver	Corruption	Disciplinary hearing ongoing	
262	Social Development	Management Support	14/03/2024	Ops Manager	Dishonesty	Disciplinary hearing ongoing	
263	Development Planning	Dev Plan	15/05/2024	Manager	Abscondment	Disciplinary hearing ongoing	

No.	Department	Division	Date Reported	Position	Transgression	Progress	Date Finalised
264	Health	Reg C	12/06/2024	Secretary	Failure to carry lawful instruction	Disciplinary hearing ongoing	
265	Public Safety	JMPD	05/02/2024	JMPD Officer	Gross negligence	Disciplinary hearing ongoing	
266	Public Safety	EMS	30/05/2024	Fire Fighter	Dereliction of duties	Disciplinary hearing ongoing	
267	Public Safety	EMS	31/05/2024	Fire Fighter	Dishonesty	Disciplinary hearing ongoing	
268	Public Safety	JMPD	01/07/2022	MPOs	Misappropriation or abuse of Council or ME assets or properties	Written warning	13/07/2023
269	Public Safety	EMS	30/06/2023	Fire Fighter	Non-Compliance of HPCSA	Resignation	19/07/2023
270	Public Safety	EMS	04/01/2023	Fire Fighter	Non-Compliance of HPCSA	Suspension without pay & final written warning	18/07/2023
271	Health	Health	01/07/2022	General Worker	Attempted theft	Final written warning	12/07/2023
272	Public Safety	EMS	30/06/2022	Fire Fighter	Theft	Dismissal	26/07/2023
273	Community Development	Libraries	08/06/2023	Librarians	Insubordination	Suspension without pay	20/07/2023
274	Community Development	Libraries	08/06/2023	Librarians	Insubordination	Suspension without pay	20/07/2023
275	Community Development	Libraries	08/06/2023	Librarians	Insubordination	Suspension without pay	20/07/2023
276	Community Development	Libraries	08/06/2023	Librarians	Insubordination	Suspension without pay	20/07/2023
277	Public Safety	JMPD	01/07/2022	MPOs	Corruption	Deceased	26/07/2023
278	Public Safety	JMPD	05/07/2023	Security Officer	Incapacity	Dismissal	04/08/2023
279	Public Safety	JMPD	30/05/2022	Security Officer	Abscondment	Suspension without pay	15/08/2023
280	CRUM	Region F	27/07/2023	Inspector	Insolence	Final written warning and apology letter	01/08/2023
281	GCSS	SHELA	27/10/2022	Officer - Printing	Failure to obey instruction	Dismissal	25/08/2023
282	GICT & IM	Asset Management	27/05/2022	Deputy Director	Gross negligence	Written warning	10/08/2023
283	Health	Primary Health	27/07/2022	Admin Officer	Dishonesty	Dismissal	14/08/2023
284	CRUM	Region A	01/07/2022	General Worker	Absenteeism	Dismissal	04/09/2023
285	Public Safety	JMPD	14/10/2021	MPOs	Negligence	Suspension without pay	19/09/2023
286	Group Finance	Supply Chain	16/08/2021	Director	Gross negligence	Not guilty	05/09/2023
287	Public Safety	JMPD	08/12/2022	Superintendent	Gross malicious damage to property	Suspension without pay	26/09/2023
288	Ombudsman	Complaints & Investigations	12/06/2023	Investigator	Failure to obey instruction	Dismissal	24/10/2023
289	Community Development	Libraries	05/09/2023	Senior Librarian Assistant	AWOL	Dismissal	02/10/2023
290	Public Safety	EMS	02/03/2023	Fire Fighter	Negligence	Written warning	04/10/2023
291	Public Safety	EMS	03/07/2023	Fire Fighter	Absenteeism and failure to renew PRDP	Suspension without pay	01/10/2023
292	Public Safety	EMS	07/10/2023	Platoon Commander	Negligence	Not guilty	19/10/2023
293	Public Safety	JMPD	08/12/2022	Superintendent	Corruption	Case withdrawn	13/10/2023
294	Public Safety	JMPD	08/12/2022	Superintendent	Corruption	Case withdrawn	13/10/2023

No.	Department	Division	Date Reported	Position	Transgression	Progress	Date Finalised
295	Public Safety	JMPD	08/12/2022	JMPD Officer	Corruption	Case withdrawn	13/10/2023
296	Public Safety	JMPD	08/12/2022	JMPD Officer	Corruption	Case withdrawn	13/10/2023
297	Public Safety	EMS	25/10/2023	Officer: Tutor	Bringing the Council or MEs into disrepute	Suspension without pay	17/11/2023
298	Public Safety	EMS	04/01/2023	Fire Fighter	Non-Compliance of HPCSA	Suspension without pay	21/11/2023
299	Community Development	Sport & Recreation Aquatics	04/01/2023	General Worker	Absenteeism	Suspension without pay	08/11/2023
300	Human Settlement	Region F	24/07/2023	Bookkeeper	Intimidation	Dismissal	16/11/2023
301	CRUM	Region C	30/10/2023	General Worker	Desertion	Dismissal	22/11/2023
302	CRUM	Region C	30/10/2023	General Worker	Desertion	Dismissal	17/11/2023
303	Human Settlement	Beneficiaries	09/02/2015	Deputy Director	Dishonesty	Final written warning	06/11/2023
304	Public Safety	JMPD	10/10/2023	Security Officer	Under the influence of alcohol	Suspension without pay	07/11/2023
305	GCSS	GHCM	06/06/2023	Deputy Director	Failure to perform tasks	Written warning	20/11/2023
306	GCSS	GHCM	06/06/2023	Deputy Director	Failure to perform tasks	Written warning	20/11/2023
307	GCSS	GHCM	06/06/2023	Assistant Director	Failure to perform tasks	Written warning	20/11/2023
308	GCSS	GHCM	06/06/2023	Assistant Director	Failure to perform tasks	Written warning	20/11/2023
309	GCSS	GHCM	06/06/2023	Manager: HR	Failure to perform tasks	Written warning	20/11/2023
310	Community Development	Swimming Pool	09/11/2023	Lifeguard	Influence of alcohol & assault	Suspension without pay	27/11/2023
311	Community Development	Swimming Pool	09/11/2023	Lifeguard	Influence of alcohol & assault	Suspension without pay	27/11/2023
312	Community Development	Swimming Pool	09/11/2023	Lifeguard	Under the influence of alcohol	Suspension without pay	27/11/2023
313	Public Safety	JMPD	23/05/2022	MPOs	Bringing the Council into disrepute & failure to disclose arrest	Not guilty	10/11/2023
314	Group Finance	Property Branch	13/11/2023	Officer Accounting	Abscondment	Dismissal	21/12/2023
315	Public Safety	JMPD	29/09/2023	MPOs	Sexual harassment	Suspension without pay	07/12/2023
316	Public Safety	EMS	20/07/2022	Fire Fighter	Defamation of character	Dismissal	04/12/2023
317	Health	Primary Health	21/04/2021	Professional Nurse	Failure to fulfil statutory obligations	Resignation	26/01/2024
318	Group Finance	Group Finance	01/07/2022	Property Valuer	Negligence and insubordination	Resignation	26/01/2024
319	Public Safety	JMPD	06/03/2023	MPOs	Negligence	Final written warning and payment of the costs of the firearm	29/02/2024
320	Economic Development	Private Office	27/02/2024	Media Liaison	Gross - Insubordination	Withdrawn	14/03/2024
321	Human Settlement	Region	23/01/2024	General Worker	Abscondment	Dismissal	22/03/2024
322	Public Safety	JMPD	29/09/2023	MPOs	Gross misconduct: In possession of unlicensed firearm	Written warning	20/03/2024
323	Public Safety	JMPD	29/09/2023	Traffic Warden	Gross misconduct: In possession of unlicensed firearm	Written warning	20/03/2024

No.	Department	Division	Date Reported	Position	Transgression	Progress	Date Finalised
324	Public Safety	EMS	07/12/2020	Repairs And Maintenance Ass	Refusal to take lawful instruction	Suspension without pay	28/02/2024
325	Public Safety	EMS	25/08/2023	Fire Fighter	AWOL	Suspension without pay	29/02/2024
326	Public Safety	EMS	23/11/2022	Divisional Chief	Victimisation & harassment	Not guilty	19/03/2024
327	Public Safety	EMS	13/11/2023	Fire Fighter	Theft	Dismissal	27/03/2024
328	Public Safety	EMS	29/01/2024	Fire Fighter	Negligent accident	Suspension without pay	06/03/2024
329	Health	Clinics	08/12/2023	Professional Nurse	Sexual harassment	Dismissal	18/03/2024
330	Public Safety	JMPD	29/09/2023	MPOs	Corruption	Matter withdrawn	15/03/2024
331	Public Safety	JMPD	29/09/2023	MPOs	Corruption	Matter withdrawn	20/03/2024
332	Social Development	Management Support	14/03/2024	Admin Officer	Dishonesty	Suspension without pay	27/03/2024
333	Public Safety	EMS	23/11/2023	Fire Fighters	Cheating in examination	Dismissal	27/05/2024
334	Public Safety	EMS	13/11/2023	Officer: Tutor	AWOL and abuse of sick leave	Dismissal	25/05/2024
335	Public Safety	EMS	25/04/2024	Fire Fighter	Failure to obey a lawful instruction	Suspension without pay	28/05/2024
336	Legislature	Committees	20/02/2024	Committee Coordinator	Negligence	Dismissal	05/05/2024
337	Human Settlement	Public Housing Programme	23/01/2024	General Worker	Abscondment	Dismissal	21/05/2024
338	Public Safety	EMS	08/06/2022	Fire Fighter	Submitting fraudulent sick note	Final written warning	01/09/2023
339	Public Safety	JMPD	06/03/2023	MPOs	Misappropriation or abuse of Council or ME assets or properties	Referral to EAP	19/10/2023
340	Public Safety	JMPD	01/07/2022	MPOs	Desertion	Dismissal	12/12/2023
341	Public Safety	JMPD	29/09/2023	Security Guard	Gross dishonesty	Dismissal	22/04/2024
342	Public Safety	JMPD	19/12/2023	Security Officer	Sexual harassment	Withdrawn	12/04/2024
343	Community Development	Swimming Pool	20/02/2024	Seasonal Lifeguard	Abscondment	Dismissal	04/04/2024
344	Public Safety	EMS	01/11/2023	Fire Fighter	Bringing the Council or MEs into disrepute	Suspension without pay	23/04/2024
345	Public Safety	JMPD	28/08/2023	MPOs	Conduct unbecoming	Suspension without pay	18/09/2023
346	Public Safety	JMPD	25/08/2023	MPOs	AWOL	Dismissal	21/09/2023
347	Public Safety	JMPD	28/08/2023	Security Officer	Negligence	Written warning and 1 day driver training evaluation	22/09/2023
348	Public Safety	JMPD	28/08/2023	Security Officer	Conduct unbecoming	Written warning and 1 day driver training evaluation	22/09/2023
349	Public Safety	JMPD	24/08/2023	Security Officer	Incapacity	Dismissal	04/10/2023
350	Public Safety	JMPD	28/08/2023	MPOs	Conduct unbecoming	Suspension without pay	13/09/2023
351	Public Safety	JMPD	28/08/2023	MPOs	Conduct unbecoming	Suspension without pay	13/09/2023
352	Public Safety	JMPD	28/08/2023	MPOs	Conduct unbecoming	Suspension without pay	13/09/2023
353	Public Safety	JMPD	28/08/2023	MPOs	Conduct unbecoming	Suspension without pay	15/09/2023

No.	Department	Division	Date Reported	Position	Transgression	Progress	Date Finalised
354	Public Safety	JMPD	28/08/2023	Security Officer	Insubordination	Suspension without pay	11/10/2023
355	Public Safety	JMPD	28/08/2023	MPOs	Conduct unbecoming	Suspension without pay	22/09/2023
356	Public Safety	JMPD	28/08/2023	MPOs	Negligence	Suspension without pay	13/10/2023
357	Public Safety	JMPD	28/08/2023	MPOs	AWOL	Suspension without pay	18/10/2023
358	Public Safety	JMPD	25/08/2023	MPOs	Conduct unbecoming	Suspension without pay	19/10/2023
359	Public Safety	JMPD	28/08/2023	MPOs	Negligence	Written warning	20/09/2023
360	Public Safety	JMPD	25/08/2023	Security Officer	AWOL	Not guilty	30/10/2023
361	Public Safety	JMPD	28/08/2023	MPOs	Conduct unbecoming	Written warning	18/09/2023
362	Public Safety	JMPD	28/08/2023	MPOs	Conduct unbecoming	Written warning	18/09/2023
363	Public Safety	JMPD	28/08/2023	Inspector	Conduct unbecoming	Withdrawn	11/10/2023
364	Public Safety	JMPD	10/10/2022	Cashier	Corruption	Dismissal	07/07/2023
365	Public Safety	JMPD	28/08/2023	MPOs	Conduct unbecoming	Written warning	22/09/2023
366	Public Safety	JMPD	25/08/2023	MPOs	Conduct unbecoming	Not guilty	23/10/2023
367	Public Safety	JMPD	30/08/2023	MPOs	Intimidation	Written warning	22/09/2023
368	Public Safety	JMPD	28/08/2023	MPOs	Conduct unbecoming	Suspension without pay	23/11/2023
369	Public Safety	JMPD	28/08/2023	MPOs	Negligence	Suspension without pay	23/11/2023
370	Public Safety	JMPD	19/07/2023	Cashier	Conduct unbecoming	Written warning	24/11/2023
371	Public Safety	JMPD	25/08/2023	MPOs	Conduct unbecoming	Final written warning	22/11/2023
372	Public Safety	JMPD	18/09/2023	Cashier	Conduct unbecoming	Suspension without pay	10/11/2023
373	Public Safety	JMPD	25/08/2023	MPOs	AWOL	Final written warning	18/12/2023
374	Public Safety	JMPD	25/08/2023	Security Officer	AWOL	Dismissal	20/12/2023
375	Public Safety	JMPD	25/08/2023	MPOs	Conduct unbecoming	Withdrawn	16/11/2023
376	Public Safety	JMPD	28/08/2023	Security Officer	AWOL	Withdrawn	07/12/2023
377	Public Safety	JMPD	25/08/2023	MPOs	Conduct unbecoming	Suspension without pay	17/01/2024
378	Public Safety	JMPD	19/07/2023	Supervisor/Cashier	Negligence	Written warning	10/01/2024
379	Public Safety	JMPD	08/05/2023	Admin Officer	AWOL	Dismissal	09/02/2024
380	Public Safety	JMPD	25/08/2023	MPOs	AWOL	Dismissal	23/01/2024
381	Public Safety	JMPD	28/08/2023	MPOs	Conduct unbecoming	Written warning	19/09/2023
382	Public Safety	JMPD	25/08/2023	MPOs	Negligence	Final written warning and payment of the costs of the firearm	13/02/2024
383	Public Safety	JMPD	15/11/2023	Security Officer	Conduct unbecoming	Suspension without pay	15/02/2024
384	Public Safety	JMPD	25/08/2023	MPOs	Conduct unbecoming	Withdrawn	19/02/2024
385	Public Safety	JMPD	25/08/2023	Security Officer	Kidnapping & extortion	Case dismissed	21/02/2024
386	Public Safety	JMPD	22/01/2024	Inspector	Misappropriation	Dismissal	20/02/2024
387	Public Safety	JMPD	29/05/2023	Security Officer	Conduct unbecoming	Suspension without pay	06/03/2024

No.	Department	Division	Date Reported	Position	Transgression	Progress	Date Finalised
388	Public Safety	JMPD	25/08/2023	MPOs	Theft	Withdrawn	15/03/2024
389	Public Safety	JMPD	28/08/2023	MPOs	Negligence	Not guilty	15/03/2024
390	Public Safety	JMPD	15/11/2023	Security Officer	AWOL	Dismissal	05/04/2024
391	Public Safety	JMPD	12/01/2024	MPOs	AWOL	Final written warning and referral to EAP	05/04/2024
392	Public Safety	JMPD	25/08/2023	Security Officer	Conduct unbecoming	Not guilty	14/03/2024
393	Public Safety	JMPD	09/01/2024	MPOs	Corruption	Withdrawn	02/04/2024
394	Public Safety	JMPD	25/08/2023	Law Enforcement Officer (LEO)	Corruption	Not guilty	10/04/2024
395	Public Safety	JMPD	25/08/2023	MPOs	AWOL	Case dismissed	19/04/2024
396	Public Safety	JMPD	25/08/2023	Cashier	Corruption	Case dismissed	23/04/2024
397	Public Safety	JMPD	25/08/2023	Manager	Fraud	Dismissal	06/05/2024
398	Public Safety	JMPD	11/04/2024	MPOs	Insubordination	Suspension without pay	09/05/2024
399	Public Safety	JMPD	28/08/2023	MPOs	Assault	Withdrawn	10/05/2024
400	Public Safety	JMPD	15/11/2023	Traffic Warden	Absenteeism	Dismissal	14/05/2024
401	Public Safety	JMPD	04/12/2023	Cashier	Fraud & corruption	Case dismissed	28/05/2024
402	Public Safety	JMPD	07/07/2023	MPOs	AWOL	Dismissal	11/06/2024
403	GFIS	Strategic Management Services	07/11/2013	Director	Gross negligence	Disciplinary hearing ongoing	

Table 224: City Group Disciplinary Cases

CHAPTER 5: FINANCIAL PERFORMANCE

5.1 Municipal Employee Expenditure

I am delighted to present the Consolidated Group Annual Financial Statements for the City of Johannesburg for the year ended 30 June 2024.These financial statements represent the operations of the City's core departments and 13 municipal owned entities.

These Annual Financial Statements were prepared in accordance with the Standards of Generally Recognised Accounting Practice (GRAP), including any interpretations, guidelines and directives issued by the Accounting Standards Board.

5.2. Municipal Employee Expenditure

The reported financial performance as of 30 June 2024 is based on the strategic direction articulated below:

1. Good Governance
2. Financial Sustainability
3. Energy Mix
4. Sustainable Service Delivery
5. Infrastructure Development and Refurbishment
6. Job Opportunity and Creation
7. Safer City
8. Active and Engaged Citizenry
9. Sustained Economic Growth
10. Green Economy
11. Smart City

The prevailing economic conditions in the year under review continued to be strained, resulting in a further burden on households affected by job losses and a decrease in household incomes. The effect of this on the City's finances is that planned revenue collections were not realized, resulting in liquidity constraints.

The city has committed to improving service delivery through Capital investment, even with capital expenditure patterns that remain low in the first quarter of the year but peak during the second half of the year - the hockey stick effect. This is mainly because of delays in procurement processes and the impact of liquidity constraints that affected timely payment of suppliers, resulting in further delays in project implementation.

5.3 Municipal Employee Expenditure

Once again, during the adjustment budget process, cognizance had to be taken of the liquidity constraints and a budget rebasing was implemented to align expenditure with realizable revenues and cashflows. However, the overall financial performance for the year still closed with a loss of R278 million [R1.2 billion: 2023] against a budgeted surplus of R4.4 billion. While the realized deficit was not aligned with the budgeted surplus position, there was however an improvement from the deficit reported for the 2023 financial year of R1.1 billion (restated). The Group managed to decrease the deficit by 75% in the current year. This is attributed to the group being able to contain its increase in expenditure to only 13%, while improving its total revenue overall by 15%.

Despite the challenges faced this year, the City has remained focused on continuously strengthening its financial position whilst serving the residents of the City within its limited resources. Some of the key feature of the City's financial position include:

- Capital expenditure amounting to R9.4 billion (136%) of the approved budget of R6.9 billion (adjusted). The overspending is due to the implementation of GRAP 13 Leases, which states that an entity will recognize an asset and corresponding liability if the lease meets the requirements of Finance lease Par 06. Therefore, the overspending of Capex is due to accounting treatment of leases rather than actual expenditure. Leases costs is budgeted under rentals/leases in the operational expenditure side of income statement.
- The City's cash and cash equivalents at year-end amounted to R2.2 billion, a decline from the previous year's R4.1 billion cash reserves at the end of the 2024 financial year the cash reserves are still constrained, with a cash coverage ratio of less than one month in comparison to the 1-to-3-month parameter set by National Treasury in Circular 71. The city has always budgeted for cash backed surpluses that form a critical part to the funding of capital investment but augmenting the grant transfers and loan funding secured by leveraging the strength of the City's balance sheet. In There are numerous initiatives to improve revenue collection and expenditure management with the aim of improving cash reserves and thus improve the cash coverage ratio.
- Over R2.7 billion in long-term liabilities was successfully redeemed during the financial year mostly utilizing the City's sinking fund, which is dedicated to ensuring all commitments to investors are honoured in line with the loan conditions. The debt to revenue ratio at year end after these redemptions was 34%, below the ceiling of 45%, meaning the City has capacity to use its balance sheet to secure more long-term borrowing in future.
- The solvency ratio of 2.06:1, well within the set target of 2:1, indicative that the city is financially sustainable and able to meet its long-term debt obligations.

Revenue collection for the year was at 86.7% against a target of 87.3% budgeted for the financial year. As indicated above, the prevailing economic conditions in the year under review continued to be strained, resulting in a further burden on households affected by job losses and a decrease in household incomes. Revenue billing and collection war-rooms set up during the year have also been instrumental in unclogging bottlenecks in the revenue value chain to resolve billing queries that are holding up collections.

Theft and vandalism are a major contributor to the non-technical electricity losses of 21% of the total electricity losses recorded at 30%. The following interventions have been implemented and are continuously reviewed and improved upon:

- Installation of automatic meter management systems for both large and small power users i.e. automated metering technologies.
- Continuous replacement of faulty conventional and pre-paid meters.
- Automation of process to acquire new customers and change of meters (through the implementation of automated workflow and escalation system).
- Utilization of anonymous "hot line" to report theft vandalism and tampering.
- Random and targeted audits are performed followed by removal of illegal connections and normalization supply.
- Stand by stand audit which will constitute (100%) verification against the valuation role of the City of Johannesburg
- Reconciliation of customer population with the number of stands on the General valuation roll of the City of Johannesburg.

Total water losses recorded in the financials are 35%. Losses have increased due to increased infrastructure failure rate. This is attributable to investment in infrastructure being lower than required rate of replacement due to budget constraints. Physical losses are incurred because of leaks on the water network infrastructure.

The level of physical losses for the year under review to June 2024 amount to R2 billion compared to prior year which was sitting at R1.7 billion. While commercial losses are incurred because of illegal connections and metering and associated data transfer errors. The level of commercial losses for the year under review amount to R812 million [2023: R694 million].

The total electricity losses recorded in the year under review is R4.9 billion (30%) for both technical (9%) and non-technical losses (21%). The technical losses relate to energy that is lost in the transportation of electricity from the point of supply to point of distribution through dissipation as useless heat. The non-technical losses are mainly due to theft and bypass of meters, illegal calibration of meters and damaged meters and faulty voltage and current transformers amongst others. City power has implemented interventions to reduce the impact of non-technical losses including installation of automatic meter management systems, and continuous replacement of faulty conventional and pre-paid meters.

Despite the above-mentioned challenging conditions that prevailed in 2023/24 the City has again achieved an unqualified audit opinion, as was the case in the previous financial year. The city continues to strive towards clean administration and the highest standards of corporate governance.

In July 2024, Moody's Ratings Agency affirmed City of Johannesburg's long-term credit rating of Ba3 with a stable outlook. Moody's expects the city's prudent financial management, to lead to continued resilience in financial performance, during the medium term, even within the context of recent shocks, such as load shedding and water shortages. The rating is supported by the City's credit strengths namely:

- *Robust financial performance, albeit challenged by the rising inflation.*
- *Large and diversified economic base.*
- *Strong debt management practices and moderate liquidity.*

ANALYSIS OF THE ANNUAL FINANCIAL STATEMENTS FOR THE FINANCIAL YEAR 2023/24

3.1 Statement of Financial Performance

Description	Jun-24 Actual R'000	Budget R'000	Variance %	Jun-23 Actual R'000	2023-2024 Growth %
REVENUE					
Property rates	16,798,945	16,372,765	3%	14,049,882	20%
rendering of services	37,936,455	38,954,508	-3%	32,673,937	16%
Government Grants and subsidies	10,441,595	11,726,882	-8%	9,397,301	11%
Finance Income	1,160,949	672,404	73%	905,045	28%
Other	7,660,834	6,871,531	6%	7,281,632	5%
	73,998,778	**74,598,090**	**-1%**	**64,307,797**	**15%**
EXPENDITURE					
Employee related costs	19,551,579	19,245,727	2%	17,794,539	10%
Debt Impairments	8,739,261	7,212,505	21%	6,180,985	41%
Depreciation and amortization	4,470,057	4,867,246	-8%	4,219,554	6%
Finance Costs	2,954,333	2,396,800	23%	2,729,174	8%
Bulk Purchases	25,161,992	19,627,427	28%	21,654,468	16%
Other	13,993,347	16,732,913	-16%	13,586,954	3%

	74,870,569	**70,082,618**	**7%**	**66,165,674**	**13%**
Operating Surplus	**-871,791**	**4,515,472**	**-119%**	**-1,857,877**	**-53%**
Taxation	594,060	68,977	761%	706,983	-16%
NET SURPLUS / (DEFICIT) FOR THE YEAR	**-277,731**	**4,446,495**	**-106%**	**-1,150,894**	**-76%**

Table 225: Statement of Financial Performance

NB: In the table above under the budget column, grants and subsidies include capital transfers and contributions which are shown separately in the budget statement on the Annual Financial Statements and bulk purchases include inventory consumed.

3.1.1 Revenue

Total revenue was 1% below budget and increased by 15% from the 2024 financial year. The R74 billion revenue is mostly derived from service charges (water, electricity, refuse removal and sanitation), government grants and property rates. The revenue composition shifted slightly when compared to the previous financial year with service charges and property rates accounting for 74% [2023: 73%] of the total revenue generated. The shift in composition is primarily due to improvements in service charge revenue during the year particularly electricity revenue which was positively affected by loadshedding completely falling away in the second half of the year.

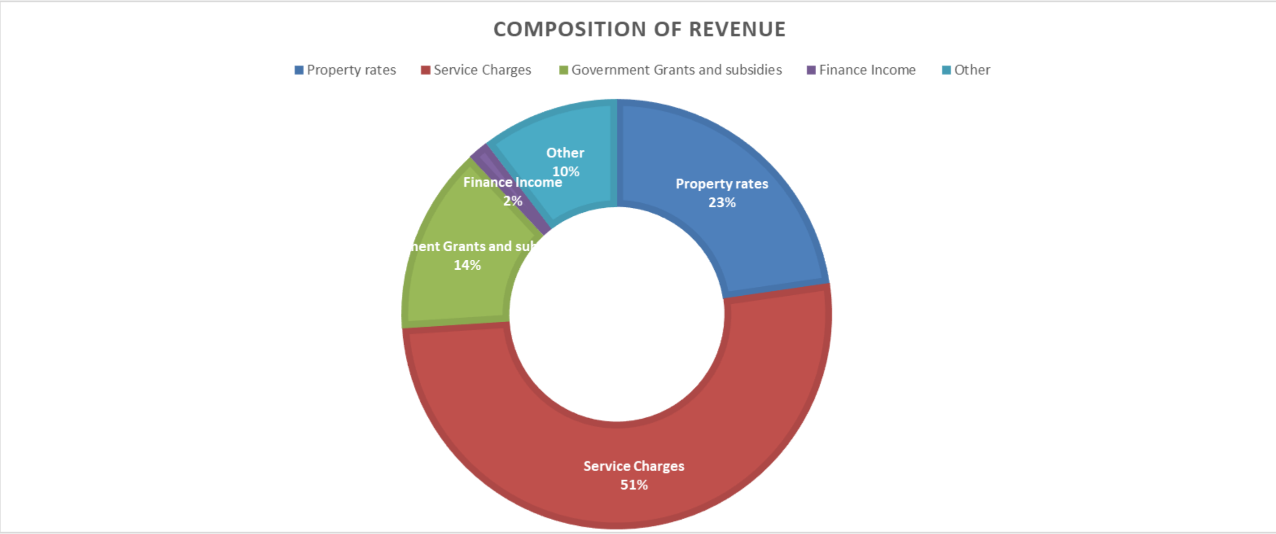


Figure 27: Composition of Revenue

The over recovery on other revenue is mainly due to credit write-backs from rates credit balances on dormant accounts that have been inactive for more than three years while, grants are lower than the budget because some of the conditions attached to conditional grants were not yet fulfilled as of 30 June 2024, and hence the grant revenue could be recognised.

Analysis of Property Rates

Description	2024 Actual R'000	%	2023 Actual R'000	%
Property Rates Comprise				
Residential	5,588,059	40%	5,222,152	39%
Commercial	8,073,619	57%	8,019,231	59%
State	388,204	3%	258,346	2%
	14,049,882	**100%**	**13,499,729**	**100%**

Table 226: Analysis of Property Rates

Movements in property rates revenue composition are informed by changes that occur in the City's valuation roll based on periodic amendments to the City's cadastral register e.g. consolidations, subdivisions, new developments etc. Year-on-year property rates revenue increased by 4%, mainly attributable to property rates tariff increase of 2% as well changes in property market value outcomes from supplementary valuation rolls issued during the year that capture changes to the City's registered properties. The New General Valuation roll was implemented from 1 July 2023 in line with the requirements pf the Municipal Property Rates Act (MPRA).

Analysis of Service Charges

	2024 Actual R'000	%	2023 Actual R'000	%
RENDERING OF SERVICES				
Sale of electricity	18,535,422	49%	15,774,042	48%
Sale of water	9,545,231	25%	8,530,048	26%
Refuse removal	2,780,738	7%	2,000,430	6%
Sewerage and sanitation charges	6,636,484	17%	5,930,881	18%
Other services	438,580	1%	438,536	1%
	37,936,455	100%	**32,673,937**	**100%**

Table 227: Analysis of Service Charges

SERVICE CHARGES BREAKDOWN	Actual R'000	Budget R'000		COMMENT
Sale of electricity	18,535,422	19,155,633	-3%	Underperformance is mainly because of units purchased from Eskom has dropped due to load shedding and customers using alternative sources of energy. The audited outcome is also aligned to the rebased budget which considered historical trends to determine a realistic budget. It should also be noted that the impact of loadshedding was reduced to there being virtually no loadshedding in the second half of the year.
Sale of water	9,545,231	9,986,396	-4%	Result of a decreased water consumption in business and households due to lower demands.

Sewerage and sanitation charges	6,636,484	6,893,546	-4%	The under recovery is due to decreased billing on business customers because of less wastewater received and treated
Refuse removal & Other Service Charges	2,718,403	2,918,933	-7%	Variance is linked to fluctuations in the values of properties following the outcomes of objections and appeals on new Valuation roll implemented 1 July 2023. Refuse revenue is based on property values.

Table 228: Analysis of Service Charges

3.1.2 Expenditure

Operational expenditure of R75 billion is 7% higher than the budgeted expenditure of R70 billion. In the financial year under review, the City's major cost drivers were the bulk purchases, employee related cost and debt impairment, respectively.

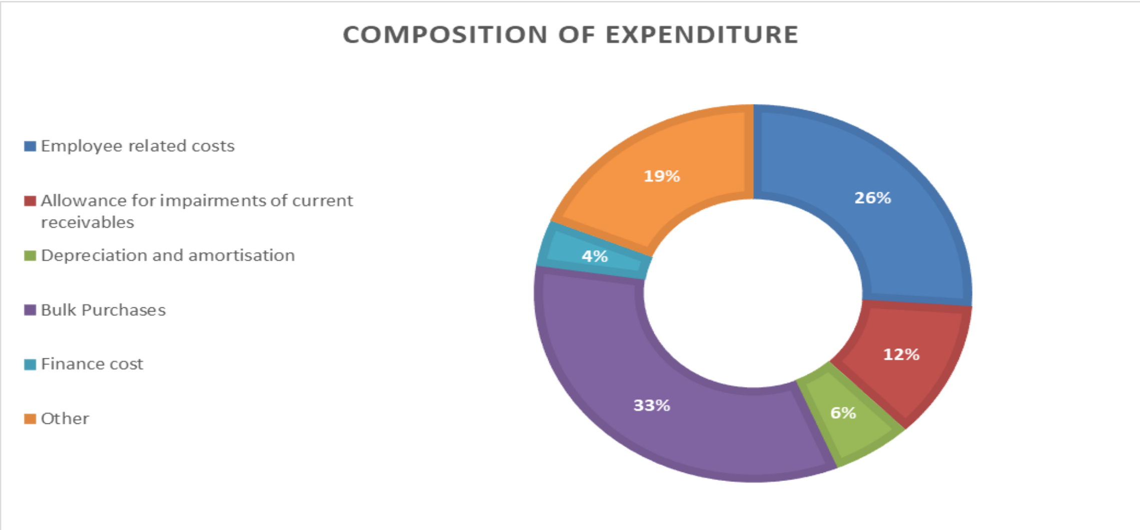


Figure 28: Composition of expenditure

- Employee related costs: The over expenditure is due to unavoidable rebasing on salaries and allowances which affected the expenditure of permanent employees.
- Debt impairment: over expenditure is due to the following:
  - Joburg Water: due to reduced payment levels. The actual payment level for the year was lower than the budgeted payment level resulting in a higher contribution to debt impairment.
  - City Power: Reduction on collection levels. The actual collection level which is used to determine the debt impairment is lower than the targeted collection level.
- **Bulk purchases:** the over expenditure is due to the budget being reduced by R2.8 billion during the adjustment budget. This reduction was driven by calculated refunds expected from Eskom because of over and incorrect billing. The expected refunds are the subject of an ongoing legal process with Eskom and therefore, the refund has not yet materialized.
- **Finance Costs**: the over expenditure is due to interest on a R2.5 billion short-term loan facility from DBSA obtained in the current financial year. Additionally, interest incurred on favourable sweeping bank balances from entities and interest on new finance lease contract by JMPD for new vehicles.

3.1.3 Annual Surplus/Loss Generated

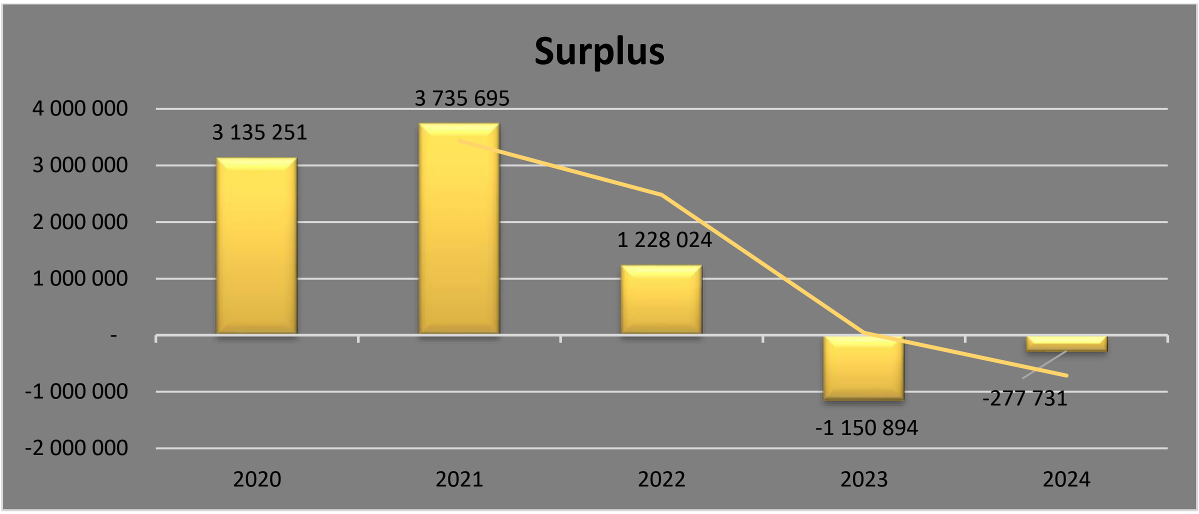


Figure 29: Annual surplus/Loss Generated

The City continues to budget to generate surpluses every year in line with the Financial Development Plan which requires that the City commits its own funds generated through surpluses alongside investor funding and government grants in funding the capital investments plan. However, over the last 5 years the surpluses generated have been on a downward trajectory, with the current year recording a deficit once again, albeit the deficit was not to the same magnitude as the previous financial year. The Group managed to decrease the deficit by 75% in the current year. This is attributed to the group being able to contain its increase in expenditure to only 13%, while improving its total revenue overall by 15%.

3.2 Statement of Financial Position

	Jun-24	Jun-23	2023-2024	%Of Total	
	Actual	Actual	Growth	2024	2023
Net Assets and Liabilities					
Net Assets	56,376,312	56,619,848	0%	51%	54%
Non-current liabilities	26,740,516	26,182,577	2%	24%	25%
Current liabilities	26,453,051	21,576,882	23%	24%	21%
	109,569,879	**104,379,307**	**5%**	**100%**	**100%**
Assets					
Non-current assets	93,410,004	87,647,437	7%	85%	84%
Current assets	16,159,875	16,731,870	-3%	15%	16%
	109,569,879	**104,379,307**	**5%**	**100%**	**100%**

Table 229: Statement of financial position

Despite the challenges faced in the year under review, the City's remains financially sound as reflected by the Statement of Financial Position. The increase in the Total Assets is due to the significant increase in PPE, intangible assets, Vat receivables and Deferred tax as at year end.

The cash and cash equivalents have declined in the 2023/24 financial year with a closing balance of R2.1 billion. The delay in council approval of the long-term loan funding had a significant impact on the cash resources at year end as the City had to bridge-finance capital projects of R2.5 billion using internally generated funds to ensure that budgeted projects were funded. The city is closely monitoring the impact of above on working capital to ensure that liquidity pressure is managed.

5.4 Financial Ratios

Ratio summary	Target	Jun-24	Jun-23	Jun-22
Debt (Total Borrowings) / Revenue	**45%**	**34%**	**35%**	**39%**
Repairs and Maintenance as a % of Property Plant and Equipment and Investment Property (Carrying Value)	**8%**	**5%**	**4%**	**5%**
Cash / Cost Coverage Ratio (Excl. Unspent Conditional Grants)-In Months	**1-3 months**	**0**	**1**	**1**
Current Ratio	**1.5 - 2:1**	**0.61**	**0.8**	**0.9**
Net Operating Surplus Margin	**>0%**	**-2%**	**-2%**	**2%**
Remuneration as % of Total Operating Expenditure	**25%-40%**	**26%**	**27%**	**26%**
Interest Expense to Total Operating Expenditure	**8%**	**4%**	**4%**	**4%**
Solvency (Total Assets/Total Liabilities)	**2.1: 1**	**2.1**	**2.3**	**2.3**

Table 230: Financial ratios

The above ratios are closely monitored during the year as they are part of the performance indicators in the Institutional SDBIP. These indicators are also key features of the Financial Development Plan that provides the parameters for determining a financially sustainable budget envelope for the City. These indicators are also used in informing the budget rebasing during the year.

Revenue enhancements and cash management strategies remain integral to the improvement of liquidity ratios. The repairs and maintenance ratio also remains below the 8% parameter provided in MFMA circular 71 and shows an increase from 4% in the prior year to 5% in the current year. Repairs and maintenance projects that had not been committed during midyear performance review were subjected to the budget rebasing resulting in lower expenditure incurred for the year.

5.5 Audit Opinion

The city is dedicated to achieving clean administration and achieved an Unqualified Audit Opinion once more at a Group level. The audit report is included in the annual report and details the matters reported on by the Auditor General for the attention of the users of the annual financial statements. Two entities received a clean audit, namely Joburg Fresh Produce Market and Johannesburg City Theatres. A remedial Action report has been included in the Annual report which details corrective action that will be taken in response to matters raised in the audit report. The office of the City Manager will continue to champion Operation Clean audit, supported by Group Risk Audit Services and Group Finance, as we collectively aspire to move the city towards a clean audit.

Management is committed to improving audit outcomes in future through implementing mitigating measures and Operation Clean Audit Action plans to ensure that the matters reported on by the Auditor General are not reported as repeat findings and are conclusively remedied.

5.6 Conclusion

I wish to express my gratitude to the Executive Mayor, Councilors, Member of the Mayoral Committee responsible for Finance, the entire Mayoral Committee, Section 79 Oversight Committees, Group Audit Committee, Group Performance Audit Committee, Group Risk Governance Committee, the City Manager, the Chief Operations Officer, Executive Management Team, Boards of Directors, Oversight Committees, Managing Directors and Chief Financial Officers of Municipal Owned Entities and their teams, for the tireless work during the 2023/24 financial year, in serving the residents of Johannesburg.

The hard work, sacrifices and collective efforts from the City and MoEs throughout the year, have ensured that the financial statements were produced and finalized within the timelines.

It remains our collective commitment to stabilize the finances of the city and ensuring fiscal discipline is applied throughout the year. Through our fiscal management we will ensure:

- Sustainable cash flow is maintained over the medium term to build up sufficient reserves which can be utilized towards future capital investments.
- Revenue optimization and prudent expenditure management to ensure the City's finances are strengthened and financial sustainability.

Improvement of control environment and consequently the audit outcomes to ensure clean audits for the city in its entirety.

Going forward, we will continue to partner with both public and private institutions to drive infrastructure development targeted mainly at economic infrastructure at the core of our mandate. Such investment should strengthen our ability to generate revenue and strengthen our cashflows that can further be ploughed back into future investments, as we reimagine Johannesburg, through the eyes of its residents.

T.R.

Tebogo Moraka
Group Chief Financial Officer
City of Johannesburg Metropolitan Municipality

CHAPTER 6: AUDITOR GENERAL'S REPORT

6.1 Annual Report of the Chairperson's of the Independent Group Advisory Committees of the City of Johannesburg Metropolitan Municipality for the financial year ended 30 June 2024

6.1.1 Purpose of the Oversight Report

The purpose of this report is to outline the activities of the three (3) independent Group Advisory Committees as required in law and defined in their respective Terms of the Reference of the Committees, namely, the Group Risk Governance Committee (GRGC), the Group Performance Audit Committee (GPAC) and the Group Audit Committee (GAC).

The report outlines the composition of the Committees, appointment of members, attendance of meetings, the nature and extent of oversight carried out and the advisories made to Management, Accounting Officer, and the City's political structures as applicable. In carrying out their respective oversight responsibilities, the three Group Advisory Committees, received and considered reports from management, the City's internal assurance providers and the Auditor General SA; which then informed the technical advice that the Committees made and key recommendations that they provided for consideration by Management, the Mayoral Committee (MAYCOM and the Municipal Public Accounts Committee (MPAC) in the COJ with the view to adoption thereof by the Council.

This report is supported by the detailed reports of each independent Committee and these Annexures serve at other oversight structures of the City such as the Mayoral Committee and Council.

6.1.2 Integrated Independent Oversight

The City of Johannesburg has maintained the established three independent Group Advisory Committees; namely the Group Audit Committee (GAC) and the Group Risk Governance Committee ("GRGC") which were established in accordance with corporate governance principles and the requirements of the Municipal Finance Management Act (MFMA) section 62 and section 166; as well as the Group Performance Audit Committee ("GPAC") which was established in terms of the Municipal Systems Act and its Regulations.

The Group Advisory Committees collectively provide the required layer of independent assurance to the administration, the Mayoral Committee and Council on those matters covered by the Municipal Finance Management Act (MFMA); the Municipal Systems Act (MSA) and King Code on Good Corporate Governance.

The oversight, assurance and advisory responsibilities of each Committee have been outlined in their respective Terms of Reference which are reviewed annually and are approved by the Mayoral Committee and Council. Each Committee reviewed their respective Terms of Reference and annual work plan that covers their scope of work and scheduling of matters to be covered.

In carrying out their respective function, the Committees liaise and advise the City Manager on related matters. The Chairpersons of the three Committees hold a quarterly Chairperson's meeting after the quarterly meetings of each Committee; where they share critical issues emanating from their respective oversight responsibilities carried out and the recommendations to Management.

The reports of the three Committees are tabled on a quarterly basis to the Mayoral Committee and MPAC.

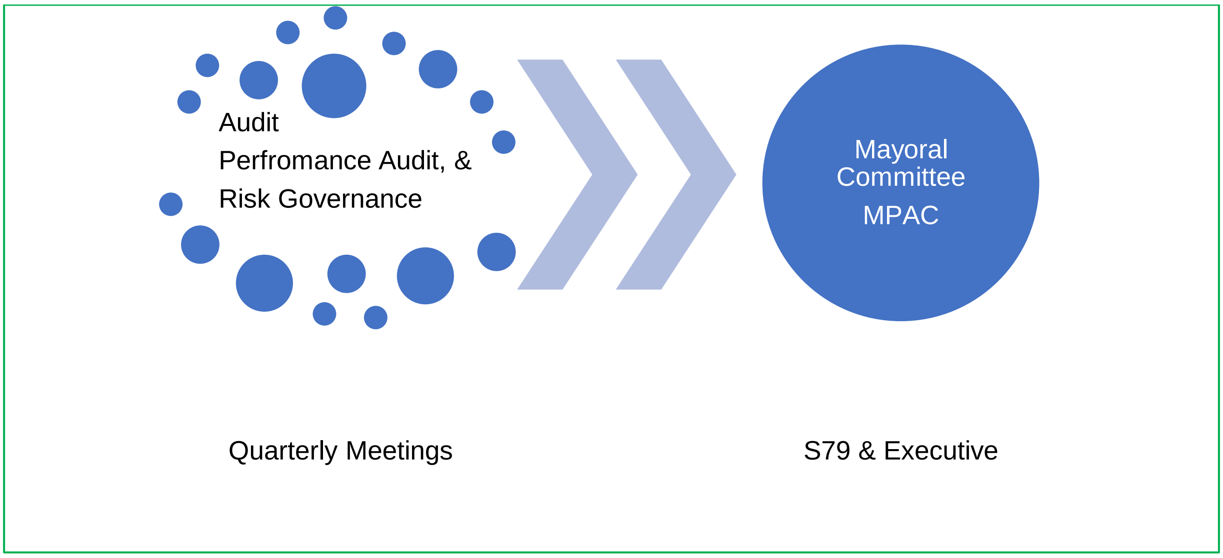


Figure 30: Committees Quarterly reporting at MATCOM and MPAC

Where the responsibilities of the GAC are being attended to by either the GRGC and/or GPAC, the GAC places reliance on the work carried out by the two Committees, and vice versa.

The table below summarises the responsibilities and integration of the Audit Committee as outlined in terms of Section 166 of the MFMA; the interdependencies and flow of information between these three independent advisory committees.

RESPONSIBILITIES OF THE GROUP ADVISORY COMMITTEES AND INTER-DEPENDENCIES				ASSURANCE AND OVERSIGHT PROVIDED
MFMA Section 166	**GRGC**	**GPAC**	**GAC**	**Activities carried by the Advisory Committees**
Internal Financial Controls	Financial management Risk analysis and monitoring of residual financial risk exposures	Review and advisories on Financial performance indicators	• Internal and external audit outcomes • Moderate Reliance on GRGC • Limited reliance on GPAC	**GAC** • GAC held quarterly meetings to consider the outcomes of the internal audit assurance engagements held during the year, which detail the status of internal controls and financial controls. • As at end of financial year, the Group Internal Audit Assurance function had achieved the set target of performance with actual performance at 98%. • The Committee also considered management accounts (Section 71 reports) outlining the status of revenue billing, revenue collection and cash flow management. • Further, the GAC had considered the progress report on the implementation of the MSCoA project. **Limited Reliance on GPAC** • The GPAC exercised oversight over performance objectives regarding financial management processes, in particular the KPIs as they relate to the Mayoral Priority for Financial Sustainability. **Moderate Reliance on GRGC** • The GRGC exercised oversight over the strategic and operational risks relating to finance and financial management. • The dashboard / heatmap in the combined assurance report maps the residual Financial Instability Strategic risk exposure which would have considered the associated financial controls being implemented to mitigate the risk.
Internal Audit	Reliance on GAC for effectiveness of monitoring internal controls to address significant risk exposures	• Approval of annual internal audit plan for the audit of performance information • Oversight over audit outcomes from audits of performance as required in terms of Municipal Systems Act: Performance Regulations	• Oversight over Internal Audit assurance and consulting services i.e. compliance, risk management. • Approval of annual risk based internal audit plan. • Review of internal audit assurance reports on internal controls.	**GAC** • The GAC considered the outcomes of the risk based internal audit engagements, considering the adequacy and effectiveness of the internal controls. **Recommended intervention:** • The Group Risk and Assurance Services (GRAS) Department to re-focus on the implementation of the City's approved Combined Assurance Model and Integrated Assurance Framework. • This should entail review and update of the Framework and approval hereof in the new financial year. • This will enhance monitoring of the internal control environment.

RESPONSIBILITIES OF THE GROUP ADVISORY COMMITTEES AND INTER-DEPENDENCIES				ASSURANCE AND OVERSIGHT PROVIDED
MFMA Section 166	**GRGC**	**GPAC**	**GAC**	**Activities carried by the Advisory Committees**
Risk Management	• Oversight over Risk Governance and Risk Management practices and processes. • Approval of Risk Frameworks, methodologies, Operational Plans • Strategic and operational inherent and residual risk profiles monitoring	Oversight over risk management performance indicators	• High Reliance on GRGC for oversight risk governance and citywide strategic and operational risk management • Limited Reliance on GPAC	**GRGC** • The GRGC considered outcomes from the monitoring of the Citywide top 10 strategic risks. This also included the consideration of top strategic risks that have materialised and therefore the associated risk response plans developed by management. • The GRGC also monitored the external risk factors that may impact on the City's agenda for delivery of services, as well as emerging risk exposures. **GAC** • The GAC has considered the Turn-around strategies for City Power and Joburg Water. These strategies seek to address financial performance improvements and infrastructure development, and therefore the Financial Instability and Service Delivery Disruption strategic risks. • On an ongoing basis, the GAC focusses on the financial reporting risks, and therefore the risk of unfavourable AGSA audit outcome.
Accounting Policies	• Moderate reliance • Financial reporting risk monitoring	• Limited reliance	Annual Review of Accounting Policies (as articulated in Annual Financial Statements)	**GAC** • Considered the accounting policies in place, whether there were any new / amended GRAP statements, and the impact thereof on the financial statements; prior to submission to AGSA. • The Committee also placed reliance on both Group Finance (2nd level of defence) and the Internal Audit Assurance function (3rd level of defence), which enable their effective oversight.
Adequacy, reliability and accuracy of financial	Financial Reporting Inherent and Residual risks monitoring	• Limited to moderate reliance	• Moderate reliance on GRGC • Oversight over the Group Finance Financial Reports on financial performance.	**GAC** • The GAC received quarterly updates on the resolution of internal and external (AGSA) audit findings, placing emphasis on significant and repeat findings.

RESPONSIBILITIES OF THE GROUP ADVISORY COMMITTEES AND INTER-DEPENDENCIES				ASSURANCE AND OVERSIGHT PROVIDED
MFMA Section 166	**GRGC**	**GPAC**	**GAC**	**Activities carried by the Advisory Committees**
reporting and information		• Oversight over key performance indicators (KPIs) relating to financial reporting	• Group Governance reports on financial status of Municipal Entities • Oversight over financial year-end financial statements and AGSA audit.	• Internal audit also reported to the GAC on the results of the verification of unaudited AFS FY2023/24 (core accounting and consolidated CoJ Group), from the Internal audit function prior to submission to AGSA. **Reliance on GRGC** • The GRGC considered the report on the causal analysis of AGSA audit finding which was conducted by GRAS Department. This included the assessment of associated financial reporting risks. The GRGC therefore considered the reports on the residual financial reporting risks.
Performance management and performance evaluation	Limited reliance	• Oversight over the City's performance management framework and systems. • Evaluation of the Integrated Development Plan (IDP); annual Service Delivery Budget Implementation Plan (SDBIP) • Quarterly monitoring of performance against set targets and key performance indicators as per the SDBIP; as well as the outcomes of internal audit assurance • Quarterly Performance Assessment Reports on Municipal Entities'	High Reliance on GPAC for independent oversight over the City's performance management systems, evaluation of performance and operating procedures	**Reliance on GPAC** • The GPAC carried out oversight over the City performance management practices, performance management framework, strategy planning (i.e. SDBIP), the performance management scorecards of the executive management team; and actual performance against set targets and key performance indicators. **GAC** • The GAC subsequently received and considered the combined assurance report that maps actual performance levels achieved (as reviewed by the GPAC) to risk monitoring and internal audit assurance.
Effective governance	Oversight over risk governance and management of risks; and	Oversight over performance management systems and organisational strategy as defined in the City's SDBIP and performance scorecard	• Oversight over the governance practices. • Oversight over the City's ethics programme and anti-corruption strategies. • Some Reliance on GRGC & GPAC	**GRGC** • The Committee considered the City's risk governance and compliance management practices and frameworks, the implementation thereof, basing these on the quarterly risk advisory reports.

RESPONSIBILITIES OF THE GROUP ADVISORY COMMITTEES AND INTER-DEPENDENCIES				ASSURANCE AND OVERSIGHT PROVIDED
MFMA Section 166	**GRGC**	**GPAC**	**GAC**	**Activities carried by the Advisory Committees**
				• The Committee also engaged on the Fraud risk exposures, which contributes to the strategic risk of Governance failures. **GPAC** • GPAC carried oversight over the City's performance management framework, approval of the annual SDBIP, monitoring performance, and evaluation of performance information. • In execution of this oversight, the Committee received reports from the City's Group Strategy Policy Co-ordination and Research (GSPCR) Department. • GPAC also received independent assurance on the achievement of predetermined objectives (SDBIP – Targets and KPIs) from the Internal Audit assurance function; and engaged management on identified performance gaps. **GAC** • The Committee exercised oversight and advised the Accounting Officer and Mayoral Committee on the City's progress regarding investigations into alleged fraud, corruption, and maladministration.
Compliance with MFMA, DORA and other key legislation	Oversight through quarterly Compliance Advisory and Assurance Reports	Oversight over compliance with the requirements of the Municipal Systems Act and Performance Management Regulations	• High Reliance on GRGC for regulatory compliance monitoring • Moderate reliance on GPAC • Outcomes/ analysis of probity advisory outcomes	**GRGC** • The Committee considered the City's compliance framework, the regulatory compliance monitoring activities and assurance provided by the Group Compliance Assurance function. • The Committee also received results of the reviews of regulatory compliance in the case of deviations from normal procurement processes.

Table 231: Roles of the Advisory Committees and Inter-dependencies

Below is a high-level overview of the key oversight activities that were carried out by the City's three independent advisory and oversight Committees, and the advisories made during the course of the year under review.

6.1.3 Membership of the Group Advisory Committees

The members of the three advisory committees are independent persons, not in the employ of the City or its municipal entities; nor are they Councillors. The members are professionals who possess a diverse range of skills ranging from development management, human capital management, performance management, auditing, finance, accounting, risk, and governance; information and communication technology, and local government. The credentials of the committee members are provided in detail in the Committee Report incorporated in the City's Integrated Annual Report.

The members of the Committees, and the respective Chairpersons, are appointed on a three-year term subject to an annual review and with an option for renewal for a period of three years which is also in accordance with the provisions of section 166 of the MFMA and National Treasury MFMA Circular 65.

Members of the three Committees were appointed by resolution of the Annual General Meeting (AGM) held on 01 March 2023 under the leadership of the current Government of Local Unity (GLU). At the next AGM held on 31 July 2024, there were further changes to the membership, but a degree of continuity was maintained.

Around January of each year, all the members of the three committees hold a joint, a special meeting for the members to consider and reliability of the reported information that is contained in the Integrated Annual Report; prior to submission hereof to the Mayoral Committee and Council for approval. This meeting can only be held once the AGSA has issued the final annual Management Report and the Audit Opinion.

- The joint meeting for the review of the Integrated Annual Report FY2022/23 was held on 15 January 2024 (during the year under review); and is reflected in the tables of meetings below as a Special Joint Meeting.
- The joint meeting for the review of the Integrated Annual Report FY2023/24 is scheduled for 21 January 2025.

6.1.3.1 Group Risk Government Committee (GRGC) membership and attendance of meetings

During the period under review, the Group Risk Governance Committee (GRGC) had seven (7) members inclusive of the Chairperson.

For the oversight carried out over the 2023/24 financial period, the Committee held six (6) meetings comprising of the four (4) ordinary meetings which are scheduled quarterly; and two special meetings which were also scheduled. The first special meeting was the joint meeting of the three Committees as defined above; and the second meeting was held for the induction of the new members and aimed at facilitating an understanding of the strategic and legislative context; and therefore, the role and responsibilities of members of the GRGC.

Name and Surname	GRGC DATES OF MEETINGS AND ATTENDANCE			
	27/11/2023	15/01/2024	06/03/2024	16/05/2024
	Ordinary Meeting	Special Joint	Ordinary Meeting	Ordinary Meeting
Pascal Paul Moloi (Chairperson)	P	P	P	P
Mr. Pascal Moloi	P	P	P	P
Ms. Thandeka Shongwe	P	AWA	P	P
Ms. Simphiwe Mamvura	P	P	P	
Ms. Pumla Mzizi	P	P	P	P
Mr. Mthobisi Malinga	P	P	P	AWA
Ms. Karabo Moloko	P	P	P	A
Ms. Shamila Singh	P	P	P	P
KEY:				
P = Present	**A = Absent**			

Table 232: GRGC Meetings and Attendance by previous members (wef 1 March 2023)

Name and Surname	DATES OF MEETINGS AND ATTENDANCE	
	23/08/2024	03/09/2024
	Ordinary meeting	Special meeting (Induction)
1. Ms. Roslynn Greeff	P	P
2. Ms. Thandeka Shongwe	P	P
3. Ms. Simphiwe Mamvura	P	P
4. Mr. Themba Maseko	A	A
5. Ms. Langelihle Maphanga	P	P
6. Mr. Mandla Mlangeni	P	P
7. Ms. Debbie Dineo Raphuti	P	P
KEY:		
P = Present	**A = Absent**	

Table 233: GRGC Meetings and Attendance by current members (wef 31 July 2024)

6.1.3.2 Group Performance Audit Committee membership and attendance

The Group Performance Audit Committee (GPAC) had seven (7) members including the Chairperson during the financial year under review.

For the financial period under review, the Committee had held nine (9) meetings comprising of four ordinary meetings scheduled on a quarterly basis, and five (5) special meetings; as reflected in the schedule and attendance report underneath.

The Group Performance Audit Committee (GPAC) had seven (7) members including the Chairperson during the financial year under review.

For the financial period under review, the Committee had held nine (9) meetings comprising of four ordinary meetings scheduled on a quarterly basis, and five (5) special meetings; as reflected in the schedule and attendance report underneath.

Name and Surname	GPAC DATES OF MEETINGS & MEMBERS' ATTENDANCE							
	25/08/23	27/10/23	01/12/23	15/01/24	14/02/24	20/02/24	11/03/24	24/06/24
	Special Meeting	Special Meeting	Ordinary Meeting	Joint Special	Ordinary meeting	Special Meeting	Special Meeting	Ordinary Meeting
1. Griffith Zabala (Chairperson)	P	P	P	P	P	P	P	P
2. Themba Mveli Maseko/ Tumi Ramonotsi	A	A	P	P	A	P	P	A
3. Neo Ntingane	Resigned							
4. Carmen Peterson	P	A	P	A	P	P	A	A
5. Toivo Muofhe	A	P	P	A	P	P	P	A
6. Joyce Phiri	P	P	P	P	P	P	P	A
7. Moipone Qhomane	P	P	A	P	P	P	P	A
KEY: **P = Present**	**A = Absent**							

Table 234: GPAC Meetings and Attendance by previous members (wef 28 February 2023)

GPAC DATES OF MEETINGS & MEMBERS' ATTENDANCE	
Name and Surname	28/08/24
	Ordinary Meeting
1. Mr. Griffith Zabala (Chairperson)	P
2. Ms. Toivo Muofhe (Member)	P
3. Mr. Monty Maphike	P
4. Mr. Theory Mbadamana	P
5. Mr. Busani Ngcaweni	P
6. Ms. Ditshego Tsebe	P
7. Mr. Griffith Zabala (Chairperson)	P
KEY: **P = Present** **A = Absent**	

Table 235: GPAC Meetings and Attendance by previous members (wef 31 July 2024)

The quarterly ordinary meetings focus on the City's performance against the Council approved Service Delivery Budget Implementation Plan (SDBIP). The GPAC therefore considered the reported levels of performance, the outcomes of the independent internal audit of performance information, and also entailed an analysis of the underlying causes.

The Special meetings held during the year, dealt with matters related to:

- review the City's IDP and the SBDIP, as well as the IDP process; and recommending to Mayoral Committee and Council for approval.
- reviewing and approving the performance score cards and performance levels of the City Manager and Senior Managers who report directly to the City Manager and are appointed in terms of Section 57 employees of the Municipal Systems Act;

- review of the annual report on organisational performance for the year ended 30 June 2024 prior to submission to the Auditor General SA (AGSA) for year-end audit purposes;
- review and recommending for approval the City's Integrated Annual Report FY2023/24;

Further to the special meetings of the GPAC, the Chairperson of this Committee attends the coaching sessions (performance management reviews) of the section 56/57 employees who are the direct reports to the City Manager. These sessions are held quarterly as required in terms of the Local Government: Performance Management Regulations and the Municipal Systems Act. In addition, the Chairperson also attends the performance reviews of the City Manager. These sessions have not been included herein as they are separate from either the ordinary or special meetings.

6.1.3.3 Group Audit Committee membership and attendance

The Group Audit Committee (GAC) had a total of seven (7) members, including the Chairperson for the full year under review.
During the year, the Group Audit Committee held a total of ten (10) meetings, which comprised of four quarterly ordinary meetings and six (6) special meetings.

The ordinary meetings highlighted herein were to enable oversight by the Committee on the adequacy and effectiveness of the systems of internal control, financial controls, internal audit, amongst others.
At the end of each financial year, the Audit Committee must exercise oversight over the regulatory audit undertaken by the AGSA. Therefore, the Committee held a number of special meetings to consider the draft annual financial statements prior to submission to the AGSA, to monitor progress during the course of the year-end audit; and to assess the outcomes and audit opinion of the AGSA.

The special meetings held also included a joint meeting of the three Committees as outlined above; a workshop and strategic session.

Name and Surname	GPAC DATES OF MEETINGS & MEMBERS' ATTENDANCE							
	11/09/23	26/09/23	28/11/23	13/12//23	15/01/24	21/02/24	04/03/24	23/05/24
	Special Meeting	Special Meeting	Ordinary Meeting	Special Meeting	JOINT Meeting	Ordinary Meeting	Special Meeting	Ordinary Meeting
1. Mr. Solly Mogase (Chairperson)	P	P	P	P	P	P	P	P
2. Mr. Tumi Ramonotsi	P	P	P	P	P	P	P	P
3. Ms. Mpho Sedibe	P	A	P	P	P	P	P	P
4. Mr. Thilivhali Archibald Ramawa	A	P	P	P	P	P	A	P
5. Ms. Lungile Songishe	P	P	P	P	P	P	P	P
6. Ms. Mpho Mtsi	A	P	P	P	P	P	P	P
7. Mr. A Ntsho	P	P	P	A	P	P	P	P
KEY: **P = Present** **A = Absent**								

Table 236: GAC Meetings and Attendance by members (wef 1 March 2023)

Name and Surname	GPAC DATES OF MEETINGS & MEMBERS' ATTENDANCE		
	26-08-2024	27-09-2024	
	Ordinary Meeting	Special Meeting	
1. Mr. Solly Mogase (Chairperson)	P	P	
2. Mr. Tumi Ramonotsi	P	P	
3. Ms. Mpho Sedibe	P	A	
4. Mr. Swelihle Mfeka	P	P	
5. Mr. Ruby Mathang	P	P	
6. Mr. Lunga Bernard	P	P	
7. Adv. Kgotso Maja	P	P	
KEY: **P = Present** **A = Absent**			

Table 237: GAC Meetings and Attendance by members (wef 31 July 2024)

6.1.3.4 Quarterly meeting of the Chairpersons of the three Group Advisory Committees

As stated above, the Chairpersons of the three Committees hold a quarterly Chairperson's meeting after the quarterly meetings of each Committee; where they share critical issues emanating from their respective oversight responsibilities carried out and the recommendations to Management.

The Group Audit Committee through the Chairperson's Report must advise the Accounting Officer, Mayoral Committee, Municipal Public Accounts Committee ("MPAC") and Council on its quarterly and annual activities, reporting on any matters that should be elevated for the attention of management, accounting oversight and political oversight structures.

The matters reported upon are observations regarding internal control weaknesses identified, financial control deficiencies, amongst others and therefore the recommended internal control improvements to the City leadership.

The City adopted the combined assurance model and integrated approach to ensure optimal independent oversight and assurance by the three committees, which has enabled the identification of interdependencies and the mitigation of duplication of efforts.

6.1.4 Group Risk Governance Committee (GRGC) Responsibilities

6.1.4.1 Group Risk Governance Committee (GRGC) Responsibilities

The City continuously assesses significant strategic, operational, and regulatory compliance risks that may impact on the attainment of Mayoral Priorities and the City's service delivery agenda. During the year under review the Committee considered and made recommendations on the following quarterly reports and issues submitted by Management to the MAYCOM and MPAC:

- Group Risk Advisory Reports

- Group Compliance Advisory Reports
- Group Combined Assurance Reports
- Group ICT Governance Reports
- Status update on the CoJ Group top litigation matters

6.1.4.2 Evaluation of Quarterly risk governance and risk management Reports

The top city-wide strategic risks are monitored continuously and communicated to management on a monthly and/or quarterly basis. They have been assigned risk ownership and action ownership at Departmental and/or Entity level. The risk and action ownership are agreed to with the Executive Management Team (EMT). Management is apprised on an on-going basis of the progress being made to implement risk mitigation actions and therefore management of associated risk exposures.

During the year under review, the GRGC reviewed the quarterly risk and compliance reports of the CoJ and its municipal entities, covering the following areas:

- Citywide Top Strategic Risks and residual risk exposure levels having factored in management risk response plans;
- Emerging risk exposures, in particular the impact of the external shocks on the City's operations and the attainment of organizational objectives;
- Municipal Entities' Risk Committee Chairpersons' Reports
- Business Continuity Management Planning and progress;
- The City's insurable risk profile, the risk financing strategy, the assets and liability claims profile and trends; as well as the cost of insurance.
- CoJ Compliance Universe
- Annual Compliance Assurance Implementation Plan
- Compliance report on key/priority legislation, Employees' declaration of interests, compliance with MFMA requirement for payments within days,
- Compliance Report: Tax Status of all the municipal entities

6.1.4.3 Evaluation of Citywide Top Strategic Risk Exposures

a) Citywide Top Strategic Risks

The GRGC considered the impact of the frequent changes in the political leadership of the City, and the impact that this would have had on the City operations and service delivery agenda.

The Committee noted that during the fourth quarter of the year under review National and Provincial Government elections were held, resulting in the Government of National Unity (GNU). While this is evidence of constitutional democracy, and therefore potential opportunities; the outcomes of the elections have had an impact on local government's political arrangements, in particular, the Gauteng City Region and the City's Government of Local Unity (GLU).

The Committee observed that this presented opportunities (risk upside) that can be associated with the potential changes in the political direction and Inter-Governmental Relations would be a renewed emphasis of the GDS2040 outcomes and programmes, and therefore more effort aimed at the attainment of these long-term service delivery objectives. Further, the Committee noted that there being no major changes in the membership of the Mayoral Committee this would ensure either minimal or managed disruptions in the service delivery agenda.

The Committee raised concerns regarding the top ten (10) strategic risks and the levels of the residual risk exposures which have been assessed to be high to very high, quarter on quarter, as well as year-on-year.

The top five (5) top strategic risks that have continued to have a Very High residual risk exposure, and where the GRGC made recommendations to management for improved risk management strategies:

- R1: Governance Failures
- R2: Financial Instability
- R5: Environmental degradation
- R6: Service Delivery Disruption
- R10: Failure to keep abreast with technological advancements and trends.

While the Committee noted movements in the residual risk profiles of the following strategic risks, representations were also requested from the City Manager on the mitigation thereof:

- R3: The risk of failure to attract, retain and expand investments.
- R4: Inability to respond to city disasters and business disruptions.
- R8: Non-Compliance to regulatory requirements
- R7: Increasing Safety and Security Incidents
- R9: Spatial inequality

The GRGC recommended to both the City Manager and the Mayoral Committee that adequate risk mitigation strategies be implemented and continuously monitored.

b) Financial Instability risk

The Financial sustainability risk is one of the top strategic risks where risk management strategies implemented to date have not been effective. The City's financial performance led to the detailed interrogation of progress to date in implementing, for example, the Revenue Enhancement Strategy and cash flow management processes. The financial sustainability risk has a ripple effect not only on the other top strategic risks; but more importantly on service delivery.

Further, the technical and non-technical electricity and water losses have been on an upward trend. These losses translate into significant financial loss exceeding R4 billion. The Committee has acknowledged the City Power and Joburg Water strategies which include capital investments in the infrastructure and alternate revenue sources. However, the spending and associated benefits will require close monitoring by the relevant structures.

c) Increasing balances of Unauthorised Irregular Fruitless and Wasteful expenditure (UIFWe)

The increasing balance of Unauthorised Irregular Fruitless and Wasteful expenditure (UIFWe), and the recent focus by financing institutions on the City's strategies to reduce these balances to be in line with the MTSF 2019-2024.

The Committee received quarterly Compliance Reports that summarised incidents of UIFW expenditure. It was noted that the City had achieved the target of reducing the balances reported in the FY2019/20 audit report, upside being a reduction in the incurrence of irregular expenditure. However, the downside has been an increase in unauthorised expenditure coming from, in particular, City Power and Joburg Water.

d) Strategic risk exposures of the Municipal Entities and Performance Monitoring

The GRGC considered the quarterly Risk Reports of the Municipal Entities' Audit and Risk Committees. The City's Municipal Entities have an Audit and Risk Committee established as Sub-Committees of the ME Board, and they report to their respective Boards on a quarterly basis. The ME risk reports are also submitted to the GRGC quarterly where the members interrogate the strategic risk profiles of entity, focussing on the potential impact of the identified risks on the service delivery agenda and the adequacy of the associated risk response plans.

An analysis of the risk profiles of the Municipal Entities revealed some cross-cutting risk exposures:

(i) Going Concern Risk
(ii) Governance risks
(iii) Financial instability risk
(iv) Failing / aged infrastructure
(v) Non-compliance with legislation including SCM regulatory requirements;
(vi) Business interruptions;
(vii) High Employee Vacancy rate;
(viii) Lack of document / records management;
(ix) Ineffective project management;
(x) Fraud, theft, and corruption;
(xi) Inadequate management of fixed assets, including Illegal occupation and vandalism of city owned properties.

6.1.4.4 Evaluation of Emerging and External Significant Risk Exposures

The external risk factors are those external risks which have a potential impact on the City strategies and operations. The following are some of the external risks factors that management has been advised to put in place mechanisms that would mitigate the associated impact:

(i) Delivery of Basic Services - Electricity Supply:

The GRGC noted that City Power has developed a Turn-Around Strategy for alternative power supply and additional /focussed capex funding for FY2024/25, which was approved by Council in the new financial year.

Nationally, there had been an outcry from the citizenry regarding loadshedding or electricity blackouts, in particular, the adverse impact on the residents which in turn impacted on the City's revenue sources and cash flows.

(ii) Competition in the Energy Mix

The associated opportunities are for both residents and the City itself. For the City, the opportunities are linked to the City Power Strategy that also looks at the energy industry and the role of the City in leveraging on new technologies and will have to be/ are being explored.

The risk downside is in terms of potential migration of the City's customers to alternative energies and therefore the erosion of the customer based resulting in revenue losses.

(iii) Delivery of Basic Services - Water Supply:

The Joburg Water Management strategy and FY2024/25 capex funding approved in the new financial year, is also an upside for the City to improve continuity of supply. Coupled with the City planned response to improve security of the City's infrastructure this will address the previous challenges of water supply disruptions which could be attributed to (malicious) damages to infrastructure leading to water shortages.

(iv) Political environment

During Quarter under review (Q4), National and Provincial Government elections were held, resulting in the Government of National Unity (GNU). While this is evidence of constitutional democracy, and therefore potential opportunities; the outcomes of the elections have had an impact on local government's political arrangements, in particular, the Gauteng City Region and the City's Government of Local Unity (GLU).

(v) Outbreak of New Diseases, for example, Monkey Pox

Readiness of Government, including the City of Johannesburg, to respond to these outbreaks needs to be assessed and appropriate response plans be developed.

(vi) Illegal trading, i.e. unregulated spaza shops in black townships trading unhealthy or hazardous products that resulted in the loss of lives.

(vii) Environmental / Weather Conditions

Extreme Weather conditions: impact on transportation infrastructure, social impact in respect of displacement of communities, losses of homes; and the added responsibility on the City to provide temporary shelters.

The Committee sought assurance from management on the development and approval of the City's Disaster Management Framework and Plan; and whether the Disaster Management has been adequately capacitated.

There were two significant events that took place at the beginning of the year under review, viz. the Lillian Ngoyi Street gas explosion and the damage to infrastructure; as well as the Marshalltown building fire that resulted in loss of life.

The Committee obtained assurance from the City Manager that the City had taken adequate insurance cover for the City's assets as a risk transfer strategy in case of such incidents occurring. As a result, the insurers have agreed on the merits of the claim and the quantum of the claim will be settled once the City has submitted reliable information for the payment of the repair work.

6.1.4.5 Evaluation of the City's Litigation Risk exposures and management

During the year under review, the Committee considered the quarterly reports that were prepared by the

City's Group Legal and Contracts Department on litigation matters, the city's approach to litigation management and the management of the associated risks.

The quarterly reports on litigation risk management incorporated the top litigation matters, associated risks and the progress made in their mitigation. The Committee noted that the top litigation matters are the evictions from illegally occupied buildings; delictual claims; non-compliance with court orders; non-compliance with Legislation and By-Laws; and Labour Relations Contractual disputes.
The Committee noted the shift in the City's strategic response plan for mitigating illegal occupation of unsafe buildings by focussing on safety, health and environmental risks and therefore embarked on evacuation as opposed to evictions; thereby enabling the mitigation of loss of life.

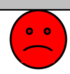
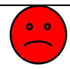
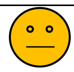
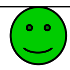
An observation was made that the litigation register has matters that are long outstanding, while these may have financial and reputational risks to the City. This is as a result of those matters where the claim is instituted against the City, but the Plaintiffs have not taken any further steps and in legal procedures they are the initiators of proceedings, and for this reason matters would have had no further movement.

6.1.4.6 Evaluation of the City's Regulatory Compliance requirements

All City Departments and Entities are mandated by the Municipal Finance Management Act (MFMA) to maintain a system of risk management, compliance management and internal control monitoring and reporting. The City has an approved Group Compliance Framework that is reviewed every three years, or as and when there are significant developments requiring amendments thereto.

The GRGC noted the detailed regulatory compliance universe of the City, confirming that all applicable key legislation has been identified and management has in place processes to ensure that the legislation is adhered to.

The Committee considered the quarterly reports on the outcomes of regulatory compliance monitoring. The reports covered the City's compliance with MFMA Section 65(2)(e) 30 days' supplier requirements; MFMA Circular 68 UIFW expenditure declarations by Departments and municipal entities; priority legislation as classified within the City-wide Compliance Universe; the core legislative requirements relevant to the City's Strategic Priorities; as well as the Tax status of each municipal entity.

Regulatory Compliance Monitoring FY2023/24	**Overall Monitoring Outcome**	
	Summary description	**Ranking**
MFMA Section 65(2) (e) (payments to suppliers within 30 days)	Adversely impacted by City cash flows. 16% non-compliance reported at year end	
MFMA Circular 68 UIFWe declarations	Increase in reported balances	
Compliance with Priority and Core administration	Depts and MEs assessed to be Partially Compliant	
SARS Tax Compliance	85% of 13 MEs compliant	

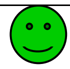
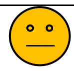
Regulatory Compliance Monitoring FY2023/24	Overall Monitoring Outcome	
	Summary description	**Ranking**
	(City Power & Pikitup are non-compliant)	
Employee declarations of Interest	Reported average rate of compliance Citywide is +/- 94%	
Probity /Regulatory Compliance Advisories	Applications for deviation that did not meet the requirements were not supported; while deviations that met the SCM Regulation 36 were supported.	

Table 238: Summary Compliance monitoring outcomes

The quarterly report also incorporated the summary results of probity reviews conducted by the Group Compliance unit of deviations from normal procurement processes in terms of MFMA SCM Regulations 32 and 36; and the utilization of the MFMA Section 110, i.e. the City Departments procuring from another organ of state. The Committee noted that these assessments are considered by the Executive Adjudication Committee (EAC) prior to submission of the deviation reports for approval by the Accounting Officer.

6.1.5 Group Performance Audit Committee (GPAC) Responsibilities

6.1.5.1 Group Performance Audit Committee Responsibilities

For the financial year ended 30 June 2024, the Group Performance Audit Committee (GPAC) continued to carry out its mandate for independent oversight over the City's organisational objectives as outlined in the Service Delivery Budget Implementation Plan (SDBIP) which sets out the Mayoral Priorities, performance targets and key performance indicators (KPIs).

The role of the Group Performance Audit Committee (GPAC) is to advise the Accounting Officer, Mayoral Committee, and other political oversight structures on, amongst others:

- the adequacy and effectiveness of the City performance management framework, policy, and processes;
- the City's Integrated Development Plan (IDP) and the annual Service Delivery Budget Implementation Plan (SDBIP);
- whether the annual performance targets and key performance indicators can be relied upon to appropriately monitor and measure the achievement of the City's Service Delivery Budiget Implementation Plan, as approved by Council;
- the reliability of the performance information submitted in evidence of attainment of organizational objectives, wherein the Committee relies on the independent assurance audits carried out by Internal Audit on a quarterly basis;
- assist management in identifying bottlenecks that hinder attainment of the Mayoral Priorities, and recommending possible interventions to senior management and the Accounting Officer;
- evaluation of senior management's performance scorecards, i.e. employees appointed in terms of section 56 of the Municipal Systems Act; and monitoring of actual performance;
- outcomes of the year-end audit of organizational performance information by the Auditor General SA

6.1.5.2 Matters considered by the GPAC in the year under review.

To this effect the GPAC received and considered the following reports during the year under review for the purposes of carrying out the Committee's mandate for oversight

- The 2024/25 Draft Integrated Development Plan and annual Service Delivery Budget Implementation plan prior to submission to the Mayoral Committee and Council;
- The 2024 -2025 IDP Process Plan;
- The 2023/24 updated Integrated Development Plan and annual Service Delivery Budget Implementation plan;
- Quarterly and Annual SBDIP performance Reports of the City from GSPCR;
- Quarterly and annual independent Internal Audit Assurance Reports on the review of performance information and service level standards;
- Quarterly and Annual Performance Assessment Reports of the Municipal Entities (MEs) from Group Governance
- Quarterly and annual Departmental Service Level Performance of MEs from Group Governance
- Draft COJ Annual Integrated Report for 2023/24 financial year before submission to AGSA
- AGSA report on audited financial statements and pre-determined audit objectives

6.1.5.2.1 Review and approval of the IDP and SBDIP reports.

The committee reviewed the IDP reports submitted by management for the aforesaid financial year**.** The committee considered and noted the reports.

The Committee again recommended amongst other things that management and council must focus on measures to increase the participation levels at regional and ward committee levels in the IDP process. An improvement in the Community Based Planning process is required. The committee noted that the participation levels have remained comparatively low across all the regions and wards in a population of four (4) to six (6) million people**.**

Improved community participation will result in an IDP that reflects and approximates the needs of the communities as afar as is possible as this will impact positively in the service delivery model of the city**.**

6.1.5.2.2 Review, approval and annual performance of the SBDIP.

During the year under review, the GLU continued its focus on the long-term development strategy, i.e. the Growth and Development Strategy 2040 (GDS2040). Management therefore submitted business plans that are aligned to the IDP and the SDIP for the period under review which consisted of 11 Priorities with 56 KPIs, reduced from 68 KPIs in prior year.

The eleven (11) Priorities that outline the City's strategic and service delivery agenda under the GLU are:

- Priority 1: Good Governance with 6 KPIs
- Priority 2: Financial Sustainability with 10 KPI

- Priority 3: Energy Mix with 1 KPI
- Priority 4: Sustainable Service Delivery with 12 KPIs
- Priority 5: Infrastructure development and refurbishment with 9 KPIs
- Priority 6: Job Opportunities and creation with 3 KPIs
- Priority 7: Sustained economic growth with 3 KPIs.
- Priority 8: Green economy
- Priority 9: Safer City with 7 KPIs
- Priority 10: Active and Engaged Citizenry with 2 KPIs
- Priority 11: Smart City 3

As at the end of the financial year under review, as reflected in table1 below, the overall performance of the City stands at 73% an improvement of 9% from prior year. This performance was verified by the AGSA as reflected in the Annual report.

Group Internal Audit Assurance function had also verified performance information of the city and reported on ineffective controls over the usefulness and reliability of performance information. The AGSA has raised similar repeat findings regarding the reliability of performance information.

Priority	2023/24 Annual KPIs			
	Total KPIs	Achieved	Not Achieved	Total Achieved %
Priority 1: Good Governance	6	4	2	**66%**
Priority 2: Financial Sustainability	10	7	3	**70%**
Priority 3: Energy Mix	1	1	-	**100%**
Priority 4: Sustainable Service Delivery	12	5	7	**41%**
Priority 5: Infrastructure Development & Refurbishment	9	8	1	**88%**
Priority 6: Job Opportunity & Creation	3	3	-	**100%**
Priority 7: Safer City	7	6	1	**85%**
Priority 8: Active & Engaged Citizenry	2	1	1	**50%**
Priority 9: Sustained Economic Growth	3	3	-	**100%**
Priority 10: Green Economy	-		-	**-**
Priority 11: Smart City	3	3	-	**100%**
Total Annual Performance	**56**	**41**	**15**	**73%**

Table 239: Annual SBDIP performance

Operating Expenditure Performance

- The financial performance as at year end indicates that the actual revenue is 3% (R2 billion) above budget, while the actual year to date expenditure is 5% (R3,8 billion) above budget.
- The net operating result is an operating deficit of R591 million against a year-to-date budgeted surplus of R1,1

billion before capital transfers and taxation.

Capital Expenditure Performance

- The approved capital budget for the 2023/24 financial year was revised to R6,9 billion after the adjusted budget. The total capex expenditure at the end of the financial year was 71% (R4,9bn) against the approved budget of R6.9 billion.
- In terms of actual capital expenditure by the Municipal Entities the actual spending was 95% (R3,96 bn) which was much more favourable in comparison with the core administration where actual spending was 34% (i.e. R936m of the allocated budget of R2.73bn).
- There remain challenges in terms of actual spending of the Public Transport Grant which was at 16.5% against the budget of R467m budget; and of the Informal Settlement Upgrading Transport Grant which was at 35.4% against the budget of R743 million.
- Actual spending on the Urban Settlement Grant was at 66% against the budget iof R1.4 bn. The underspending on grant funding raises potential negative impact on the City's service delivery initiatives.
- The table below indicates the capex expenditure by core departments and the entities.

Description (R million)	Budget 23/24	Year To Date Expenditure	% Spent
Core Administration	2,736	936	34%
Municipal Entities	4,167	3,965	95%
Total CoJ	6,903	4,901	71%

Table 240: OVERALL CAPITAL PERFORMANCE SUMMARY

6.1.5.2.3 MOE performance

MOE performance at year end indicates that out of the 15 variables that were assessed by GG, an average of 53% had under-performed. This indicates that an average of 47% of the MOEs performed well on the 15 variables that were assessed in the fourth quarter as reflected in the matrix below.

Areas of concern where MOEs did not perform include the non-resolution of AG and IA findings both standing at 85%, the status of internal controls at 85%, AOPOs at 53%, and service delivery at 46%.
A further analysis revealed solvency and liquidity challenges in respect of eight (8) and eleven (11) MEs respectively. Similarly, 73% (11 MEs) have incurred UIFW expenditure.

VARIABLE ASSESSED	NUMBER OF MOES WITH RED FACES BY VARIABLE	PERCENTAGE OF RED FACES	NUMBER OF MOEs WITH GREEN FACES	PERCENTAGE OF GREEN FACES	TOTAL MOEs REPORTED UPON
Surplus	9	54%	6	46%	13
Solvency	8	53%	7	47%	13

VARIABLE ASSESSED	NUMBER OF MOES WITH RED FACES BY VARIABLE	PERCENTAGE OF RED FACES	NUMBER OF MOEs WITH GREEN FACES	PERCENTAGE OF GREEN FACES	TOTAL MOEs REPORTED UPON
Liquidity	11	73%	4	27%	13
Cost coverage	5	23%	10	77%	13
Capex expenditure	5	23%	10	77%	13
Service Delivery	6	46%	9	54%	13
AOPOs	8	53%	7	47%	13
Resolution of AG findings	10	85%	5	15%	13
Status of Internal Controls	10	85%	5	15%	13
Resolution of IA findings	10	85%	5	15%	13
Non-compliance with relevant legislation	9	54%	6	46%	13
BBBEE procurement	2	14%	13	86%	13
SCM deviation	4	31%	9	69%	13
30 Days payment	9	54%	6	46%	13
UIFWE occurrence	11	73%	4	27%	13
Average MOE 4th quarter performance		**53%**		**47%**	

Table 241: Annual MOE performance

The table abover Overleaf illustrates the performance of the MOE over the period under review. The committee reviewed the performance of the MOEs and noted with concern that the liquidity, insolvency, and cash cover ratios reflect in general the overall position of the city.

6.1.5.2.4 Cluster Service Level Performance

As reported in the fourth quarter of the year under review, the audit of Service Level Standards across the City is indicated in table 242 below. The report indicates that the Governance and Sustainable Service Clusters performed poorly across the 4 quarters save for the 1st quarter.

CLUSTER	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	PERFORMANCE MOVEMENT
GOVERNANCE	85%	36%	69%	77%	Negative
HUMAN &SOCIAL DEVELOPMENT	99%	94%	98%	85%	Positive
ECONOMIC GROWTH	0%	86%	78%	80%	Positive
SUSTAINABLE SERVICES	74%	74%	68%	69%	Negative

Table 242: Cluster Service Level Performance

The committee noted the institutional level performance and called on management to apply themselves in ensuring improved performance on the service level standards in order to limit the incidences of service delivery protests.

6.1.5.2.5 Resolution of AGSA and Internal Audit findings on performance information

Performance information on the approved performance targets and key performance indicators per the City's Service Delivery Budget Implementation Plan is audited on a quarterly basis. Follow-ups are conducted to monitor the implementation of corrective action by management. The table below summarises progress on the resolution of findings as at end of financial year under review.

Summary of Resolution of AoPO Findings as of 30 June 2024-Quarter 4

Quarter	GIAS		AGSA	
	% Resolved	% Not Resolved	% Resolved	% Not Resolved
Quarter 1	11%	89%	74%	26%
Quarter 2	6%	94%	50%	50%
Quarter 3	19%	81%	50%	50%
Quarter 4	27%	73%	58%	48%

Table 243: Summary of Resolution of AoPO Findings as of 30 June 2024-Quarter 4

The percentage resolution of AGSA audit findings was higher at 58% as at financial year end, while resolution of internal audit findings was low at 27% meaning that 73% of internal audit findings were not resolved by year end.

6.1.5.2.6 mSCOA performance

The mSCOA performance report indicates that the reloaded COJ Business Transformation Programme is being implemented. The Programme is based on a 3-year plan rollout. It is based on the implementation of both SAP and Non-SAP modules broken down into various work packages linked to the key function of the modules being implemented. Non-SAP product solutions will be implemented for 8 entities to fast track mSCOA compliance.

The report also outlines in detail the SAP and non-SAP interventions that were being implemented by Group ICT as well as work packages that will be implemented over a period of three years ending in 2027 in order to meet National Treasury standards.

Based on the report, Group ICT plan to achieve 60% NT compliance within the first half of the new financial year was on track. Similarly, the plan to achieve 85% data quality within the same period was on track. Achievement of the data quality of the NT string stood at 67% as at end of the financial year under review.

The committee noted the detailed implementation plan with deliverables and time frames that will move the city towards compliance with NT procedures and accounting framework for municipalities.

6.1.5.2.7 COJ Audited Annual Report on Audit of Performance Objectives (AOPOs)

The committee received the AGSA Audit report reflected in the annual report. Accordingly, the AGSA reported that they selected for their sample GDS Outcome 2: the Sustainable Service Delivery Cluster with the view to test the accuracy of reported performance information and the reliability of the reported information as well as whether the objectives and targets were in accordance with prescribed prescripts:

- Energy Mix;
- Sustainable Service Delivery
- Infrastructure Development and Refurbishment

The AG qualified the AOPOs on the basis that some supporting evidence provided differed materially from the reported achievement, while in other instances the evidence submitted did not support the reported information. The AGSA was unable to further confirm the reported achievement by alternative means. Consequently, the AG was unable to determine whether any further adjustments were required to the reported achievement.

The affected KPIs that contributed to the qualification are as follows:

- **Number of informal settlement households provided with electricity.**

The AGSA found that the audit evidence submitted did not support of the reported achievement of 1520 households against a target of 1370 households and could not be relied upon.

- **Number of indigent households benefitting from ESP (free basic services)**

The AGSA found that there was insufficient appropriate audit evidence for the reported achievement for the number of indigent households benefiting from free basic services of 87 181 against the target of 140 000. This was due to the lack of accurate and complete records.

- **Indicator: Average number of Metrobus passenger trips per working day**

The AGSA could not determine if the reported achievement was correct, highlighting that adequate supporting evidence was not provided for auditing. The achievement of 22 425 as reported by the City against a target of 20 000 therefore could not be reliably verified.

Other KPIs where the AGSA found that the reported achievements were either not achieved or not supported are the following:

- Percentage of Total water losses (JW)

- Percentage total electricity losses (CP)
- Number of kilometres of gravel roads upgraded to surfaced roads.
- Kilometres of open storm water drains converted to underground systems (JRA)
- Number of additional households provided access to basic sanitation at minimum LoS 1 in informal settlements.
- Number of indigent households benefitting from ESP (free basic services)
- Percentage waste diverted from landfill.
- Average number of Rea Vaya passenger trips per working day

The Committee engaged with the AGSA and Management on aspects that were found inadequate. The Committee sought to understand the reasons for the differences in the performance information and evidence provided and whether this was a systems issue and /or internal control measures considering that GSPCR had introduced the MicroSoft Power BI system which has enabled a central and timeous repository for performance information.

6.1.5.2.8 Occupancy and vacancy rate report

The Annual Audited report of the city as indicated in the report is reflected in table z below:

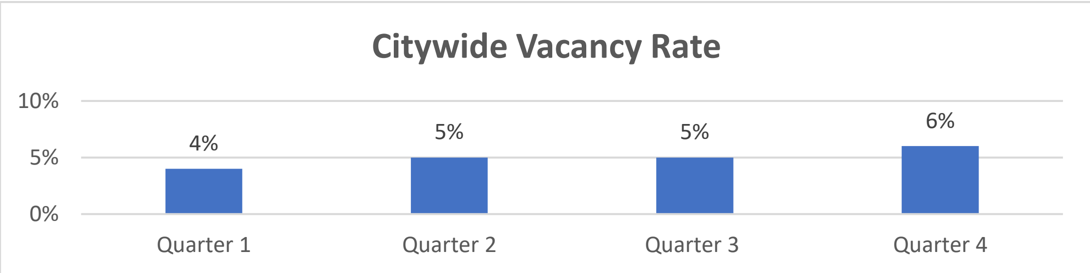


Figure 31: COJ Vacancy Report for FT 2023/2024.

The City Core vacancy rates as of 30 June 2024 showed a high rate of 31% at the top Management level (Section 56 i.e., HODs, CEOs and MDs); 12% at the Senior Management level (Directors, Deputy Directors and ME General Managers reporting to Section 56 employees). The overall vacancy rate of 6% remains below the threshold of 10% as proffered by the Department of Public Service Administration (DPSA).

Whilst the overall vacancy rate in the main remains within the DPSA norm of 10%, the vacancy rate at top and senior management level of 31% and 12% respectively remains outside of the DPSA norm.

One of the challenges faced by the HCM in the city is the lack of one standardized payroll system. This complicates the consolidation and analysis of available information.

The committee noted the report and recommended that Maycom and Council assist in accelerating the appointment of staff especially at top and senior management levels as these vacancies impact directly on service delivery.

The Committee resolved to recommend that the MAYCOM and MPAC recommend the approval of the report by Council.

6.1.6 Group Audit Committee Responsibilities

6.1.6.1 Group Audit Committee Responsibilities

The key GAC activities arising from section 166 of the MFMA, and the committee terms of reference were reflected in the proceedings of the quarterly meetings during the 2022/23 financial year. Where applicable, the Group Audit Committee would have placed reliance on either the Group Performance Audit Committee or the Group Risk Governance Committee. These inter-dependencies are summarised below in table format.

The responsibilities carried out during the year were in line with the legislative requirements, and covered amongst others the following:

- Assurance on adequacy and effectiveness of Internal Control systems, and financial controls, which are covered in detail below.
    - This included consideration of the outcomes of the internal audit work carried out during the year, from implementation of the approve risk based internal audit report.
    - The GAC also obtained management representations on the effectiveness of internal controls in those areas highlighted by the internal audit function and the Auditor General SA (AGSA).
- Assessing the adequacy and effectiveness of the City Information and Communication Technology (ICT) Governance and associated ICT controls
- Reviewing Internal Audit performance against approved annual risk based internal audit plan.
- Considering the Combined and Integrated Assurance reports on Mayoral Priorities and City's strategic risks
- Quarterly financial management reports
- Annual financial statements of the core administration; and consolidate CoJ Group
- Oversight over the year-end audit; and considering the Auditor-General SA Audit report and opinion.

6.1.6.2 Matters considered by the GAC in the year under review.

The GAC received and considered the following reports during the year under review for the purposes of carrying out the Committee's mandate for oversight:

- The quarterly and annual consolidated management accounts (statutory reporting requirements on operating expenditure, capital expenditure, revenue collection, cash management), from Group Financ
- The Risk-based internal audit plan for the year under review (core administration)
- Dashboard report on the resolution of AGSA and Internal Audit Findings, tracking implementation of remedial action plans by management.
- Quarterly and annual Group Combined Assurance Reports which consolidates the assurance and advisory outcomes from the internal assurance providers.
- Quarterly and annual Group Internal Audit Assurance reports.
- Quarterly Report on Year-End Audit Readiness (OPCA) and Audit Findings Dashboard.
- MSCoA progress reports from Group ICT
- AGSA Audit Strategy and Engagement letter for the year ended 30 June 2024

6.1.6.3 Evaluation of internal controls systems for adequacy and effectiveness

Management Accountability

In terms of the combined assurance model, Management is the first level of defence and is responsible for designing and implementing effective control measures to provide a sound governance practices towards attainment of the City's service delivery objectives.

The GAC obtained management representations by way of detailed reports from the identified Heads of Departments or Managing Directors of the Municipal Entities.

Internal Audit Assurance on internal control systems

The Group Audit Committee considered the Internal Audit reports on the evaluation of the effectiveness of the City's system of internal controls, identified system weaknesses and recommendations to management to address the deficiencies.

Dashboard resolution of AGSA and Internal Audit findings

Internal Audit conducts follow-up audits by performing audit procedures which include walk-throughs, discussions with management, observations, and verification to supporting documentation. These follow-up audits are conducted on audit findings raised by the AGSA for each year-end audit; as well as audit findings raised by the City's Internal Audit functions during the financial year.

Follow-up of AGSA audit findings FY2022/23

During the year ended 30 June 2024, Group Internal Audit Assurance Services (GIAAS) continued to monitor the resolution of AGSA audit findings reported in the Management Letter for the prior year (FY2022/23).

Based on the AGSA FY2022/23 Management Letter, the AGSA raised a total of 703 audit findings, which was a significant increase from the prior year total of 500 findings. The 703 AGSA audit findings was broken-down as follows:

- 175 (25%) were classified as matters affecting the auditor's opinion.
- 464 (66%) were classified as other important matters and
- 63 (9%) classified as administrative matters.

As at end June 2024, progress on the satisfactory resolution of the AGSA findings was verified by Internal Audit to be at 75%.

		June 2024		June 2023	
Classification	**Total**	**No. Resolved**	**% Resolved**	**No. Resolved**	**% Resolved**
Matters affecting the auditor's report	175	141	**81%**	100	85%
Other Important matters	465	344	**74%**	265	74%

Administrative	63	40	**63%**	18	69%
City wide	**703**	**525**	**75%**	**500/383**	**77%**

Table 244: Resolution of AGSA Audit findings

- As reflected in above Table the resolution of matters affecting the audit opinion was at 81% as at end of the financial year; declining from 85% in the previous financial year. Therefore, actual performance for the year under review was below the City's annual performance target of 85%.

- The Group Audit Committee had during the financial year tasked Group Internal Audit to analyse repeat findings that have remained unresolved year on year. There were 125 repeat findings included in the 703 AGSA findings. At year end 81% of the repeat findings had been resolved. The Committee had placed emphasis on the repeat findings that could impact on the AGSA audit outcomes; and therefore, sought management representations on the implementation of corrective actions. Further concerns were raised regarding some of the proposed interventions that did not appear adequate in addressing the underlying causes.

Follow-up of Internal Audit's audit findings FY2023/24

Internal Audit findings raised will fluctuate during the year as internl audit assurance engagements are performed as per the approved risk-based audit plan. This is different from AGSA audit findings as these remain static once the Management Letter has been issued.

As at end 30 June 2024, the total number of internal audit findings were 958 of which 622 **(65%)** were resolved. The table below summarises the resolution of internal audit findings per Cluster.

Cluster	**Internal Audit Findings 2023/24 FY**		
	Total	**No Resolved**	**% Resolved**
Governance	111	48	43%
Human Social Development (HSD)	134	98	73%
Sustainable Services (SS)	357	269	75%
Economic Growth (EG)	356	207	58%
Total	**958**	**622**	**65%**

Table 245: Internal Audit Findings 2023/24 FY

Some of the recurring significant internal control weaknesses identified which therefore required management's mitigation or corrective actions, related to the following processes and therefore the applicable internal controls:

- Supply chain management (SCM)
- Contract Management
- Expenditure management
- Asset Management

- Financial Reporting and maintenance of accounting records
- Human capital management, in particular leave management and recruitment
- ICT general and applications controls
- Primary health care management processes (Clinics)

The Committee noted the efforts of management to improve the City's overall internal control environment. The Committee saw that as at the end of the financial year, there were AGSA audit findings that were still outstanding including repeat findings which had not been resolved by management. Further, the Committee raised concerns over the lower rate of resolution of internal audit findings.

The GAC has recommended to the Accounting Officer that the Operation Clean Audit Programme (OPCA) and Plan, should place emphasis on repeat findings raised by the AGSA; the significant findings that are emphasis of matter and may impact on the AGSA audit opinion; areas where the status of internal controls is reported to be regressing; and the implementation of consequence management. It will be important that the leadership of the OPCA Programme ensures that there is attendance of the monthly meetings by senior management who are accountable and responsible for maintaining reliable internal control systems.

6.1.6.4 Financial Management and financial controls

The Committee also considered the reports of the Group Finance Department on financial performance, in particular Revenue Management processes, expenditure management and cash management. This included the City's performance regarding revenue billing and collections, as well as the strategies that were being implemented to improve cash in flows such as the Revenue Enhancement Strategy.

The Committee raised the following concerns:

- Increase in the long outstanding debt and the recoverability thereof. This could be due to a combination of both debt collection inefficiencies by the City; and customers of the City not able to service this debt (affordability).
- The increasing water and electricity losses which have significant adverse impact on the City's finances, i.e. both Joburg Water and City Power, respectively.
- The impact of the aged or ageing infrastructure on revenue generation and/or leakages. With regards to leakages at Metrobus, the Municipal Entity assured the Committee that the interventions that had been put in place has significantly reduced the cash losses.
- While there has been capital investment into the City's infrastructure the associated benefit or returns to the city remain to be seen. The Committee advised that the impact of these interventions should be monitored and reported.
- The City's budget and actual spending on repairs and maintenance again did not meet the National Treasury set target of 8%, considering that preventative maintenance could assist in stalling the adverse impact of the decaying and ageing infrastructure.
- The declining cash and cash equivalents

The challenge of illegal electricity and water connections was previously identified as one of the key contributory factors, and there were interventions reported on.

6.1.6.5 Supply Chain Management controls.

The Committee sought management representations on strategies to improve the systems of internal control over the City's supply chain management processes.

The Group Strategic Supply Chain Unit submitted that the City's Supply Chain Management Policy had been updated and subsequently approved by the Mayoral Committee and Council in October 2023. The immediate implementation of the policy will ensure an improved internal control environment.
The Committee recommended that the City should also develop standardised procedures (a procedure manual), and where applicable, practice notes, which will provide further guidance to management and staff.

As at end of financial year, the Committee had not received feedback as to whether the Municipal Entities have aligned their SCM Policies and Procedures, to the City's Policy as approved by Council.

6.1.6.6 Probity Advisories on High Value Tenders and deviations from normal procurement

The City had continued to report on incidents of non-compliance with supply chain management policies and procedures, and the MFMA supply chain management regulations.

- Significant improvements have been observed as the City has implemented probity on high tenders, which entails subjecting the bid specification and bid evaluation processes to independent probity reviews, prior to adjudication.
- Applications for deviation from normal procurement processes in terms of SCM Regulation 36, utilisation of SCM Regulation 32 and MFMA S110(2) are also subjected to regulatory compliance reviews prior to approval by the Accounting Officer, as per the reports submitted to the Group Risk Governance Committee.

The Group Audit Committee has noted that the significant issues identified are raised with the senior management and the SCM Unit; the SCM unit has introduced practice notes; and obtained Council approval of the the City Group Supply Chain Management Policy.

6.1.6.7 Increasing Unauthorised, Irregular, Fruitless and Wasteful Expenditure (UIFWe)

The increasing balances of Unauthorized, Irregular, Fruitless and Wasteful expenditure (UIFW) is material. The delays in the reduction of the UIFWe therefore remained a significant concern to the GAC. Summary progress reports on progress with the investigations of these matters have been noted.

It is critical that the Accounting Officer ensures that the investigations outcomes are brought to the Municipal Public Accounts Committee (MPAC) for consideration and then regularisation by Council.

6.1.6.8 Information And Communication Technology (ICT) Governance Assurance

The Committee has reviewed the ICT governance framework of the City; reports on ICT operations including ICT technical support on the implementation of the Municipal Standard Chart of Accounts (MSCoA) project.

The City also needs to continue with investments in system upgrades and system integration as there remains a number of non-integrated systems across City departments and entities.

Cyber Risk remains an area of concern and the City needs to invest the necessary resources in this domain to protect data and information, and other associated assets from being compromised. Group ICT advised the Committee that measures have been put in place to strengthen the cyber security control environment. Further, the Committee received assurance that the City has been able to secure insurance cover against the risk of cyber-attacks.

Other areas that require consistent monitoring of interventions relate to the acquisition and the use of software licenses (value for money/service), finalisation of general ICT policies and procedures, strengthening the controls related to user access management and the systematic assessment of ICT disaster management policies, procedures, and testing.

6.1.6.9 Internal Audit Assurance Activities

During the execution of its statutory duties in the financial year under review, the Group Audit Committee has reviewed and approved the three-year rolling Internal Audit plan and the Annual Internal Audit Plan.

The Committee is satisfied that the internal audit assurance plan for the year under review represented a clear alignment with the key risk exposures. Similarly, for annual audit plan for the new financial year. The Committee also required Internal Audit to ensure that for the planned assurance engagements these will be matched to available capacity.

It has been noted that the moratorium on recruitment had initially delayed the filling of vacant positions; but this was later addressed to an extent. It was further noted that the Accounting Officer has made an undertaking that senior management positions affected by the moratorium will be addressed.

The Committee has, on quarterly basis, also evaluated the independence, effectiveness and performance of the internal audit function and compliance with its mandate. The Committee further considered that the Department's actual performance against the approved audit plan achieved the set target.

6.1.6.10 Disciplinary Board and Consequence Management

The GAC received updates on the work being performed by the re-established Disciplinary Board, as well confirmation that the Board is functioning as mandated in terms of the MFMA Regulations on Financial Misconduct and Criminal Proceedings, 2014.

Each of the Advisory Committees have recommended to the Accounting Officer that consequence management processes should receive primary focus; and the Disciplinary Board should therefore carry out its work with appropriate operating procedures in place to also guide management and staff.

6.1.6.11 Forensic Investigations Outcomes

The Group Audit Committee exercised oversight over the City strategy to prevent and combat fraud and corruption; and the investigations of allegations of fraud, corruption, maladministration, and theft of property.

The City's Group Forensic Investigation Services (GFIS) Department submitted quarterly reports regarding progress and /or outcomes of high priority matters investigated; outcomes of pre-employment personnel security checks; investigations of hijacked city owned properties and privately owned properties; progress on criminal matters that have been reported to the SA Police Services; and progress on labour relations matters referred to Group Corporate Shared Services for disciplinary action.

The Committee noted that there may be capacity issues that have impacted on the slow progress in the finalisation of investigations. This must be analysed further, and appropriate actions plans be implemented.

The Committee noted that Council resolution, for an independent investigation into the conduct of GFIS, including abuse of and/or non-compliance with the delegated authority; amongst others, was in progress as at end of the financial year. The outcomes thereof will be report to Council for appropriate action.

6.1.7 Integrated Assurance and Oversight

6.1.7.1 Combined and Integrated Assurance Outcomes on Mayoral Priorities and City's Top Strategic Risks

The eleven (11) Mayoral Priorities were mapped to the Top ten (10) Citywide Strategic Risks at commencement of the FY2023/24.

During the year, the Committees considered the quarterly Combined assurance reports which seeks to compare and consolidate the assurance outcomes from the City's internal assurance providers, namely, GSPCR and the GRAS functions. These outcomes are based on the actual activities performed by the different internal assurance providers, i.e. risk monitoring, regulatory compliance monitoring and internal audit. The GRAS Department mapped these outcomes to the top strategic risks which are linked to strategic priorities for each quarter.

Based on the integration of assurance outcomes the overall Residual risk exposure for each Mayoral Priority the residual risk profiles of eight (8) of the Mayoral Priorities has been assessed to be high. The Mayoral Priorities where there has been little or no improvement (i.e. those with Very High-risk exposures) are:

- Financial Sustainability
- Sustainable Service Delivery
- Green economy

The Financial Sustainability priority should be reflecting positive movements as the City reported improved revenue collections. However, this is offset by declining liquidity i.e. cash and cash equivalent balances, increasing UIFW expenditure resulting in the main from increase in unauthorised expenditure for the year under review and in the prior year, It is recommended that the Office of the City Manager should put in place appropriate and adequate measures towards improvement of the City's overall performance, and improved audit outcomes.

The independent advisory committees have observed that there is generally an alignment between all three, viz the GRGC, GPAC and GAC, when taking into consideration that most of the significant risk exposures that the Committees have interrogated albeit from different perspectives have actually materialised. Further there is consensus regarding those strategies and management processes that require critical and urgent interventions.

6.1.7.2 Financial Management: Liquidity, insolvency, and cash cover ratio's

The City has suffered from cash flow challenges during the financial year. The Committee noted that while there has been reported improvements on revenue collections by Group Finance, this has not translated into steady cash flows. There has been no improvement from the previous financial year, which can also be gleaned from the performance targets. A number of the Municipal entities have highlighted the risk of a going concern being very high.

All the Group Advisory Committees have raised concerns regarding the City's revenue management in the core administration and its entities; spending on capital and operating budget including the spending patterns; cash flow management; inability to fund budget; and therefore, the overall financial status of the City.

6.1.7.3 Cross-cutting service delivery operations and lack of integration

In the previous financial year, the GRGC had highlighted challenges regarding co-ordination between the core administration and its entities; and between the entities. Similarly, the GAC had engaged Management on the business model of the City and the operational efficiencies that had been envisaged through this model. While the City had established a Strategic Project Management Office (PMO) in the office of the City Manager led by the Chief Operations Officer, and through this there is some co-ordination led by the COO's office.

The Committees have therefore again emphasized the need for a framework that will guide collaboration and a matrix to monitor major projects including those that have inter-dependencies. There was no evidence that a citywide Project Management Framework to strengthen project execution has been developed and approved.

6.1.7.3 Resolution of internal audit and AGSA audit findings

The Committees received the quarterly progress reports on the resolution of audit findings and activities relating to the Operation Clean Audit Programme (OPCA):

- For the GRGC the oversight is with regards the City's Financial Reporting Risk mitigation actions, and therefore the associated residual risk profile.

- For the GPAC the report is used to assess performance levels with regards both financial reporting and performance information, considering that the City has a cross-cutting KPI for an Unqualified Audit Outcome.
- The GAC considers the quarterly reports to monitor the annual reporting risk profile, the status of the internal and financial controls in the city and improvements; as well as the state of readiness for the year-end audit outcomes.

The City continued to monitor resolution of internal audit and AGSA audit findings; and the Committee noted that there is an Operation Clean Audit (OPCA) programme where all of management engages on the implementation of corrective actions. However, concerns remained around the level of attendance of these OPCA meetings and the relatively slow implementation of mitigation action plans.

6.1.7.4 Review of Annual Financial Statements for the financial year ended 30 June 2024

The Group Audit Committee (GAC) reviewed the unaudited annual financial statements for the Core Administration; and the unaudited Group Annual Financial Statements for the year ended 30 June 2024.

The GAC considered the outcomes of independent verification carried out by the Group Internal Audit Assurance unit of the unaudited AFS prior to submission to AGSA; and recommended to the Accounting Officer and the Group CFO the submission thereof to the Auditor General SA for the year-end audit. However, there were again observations made regarding the insufficient time provided for the internal reviews of the two sets of draft AFS resulting in limited assurance provided, and the GAC also not being afforded sufficient time for its oversight. Internal Audit reported on Control deficiencies in the following areas of the AFS: Potential Misstatements; Late Accruals that may result in material adjustments; Related Party Variances; and Non submission of information for Work-In-Progress (WIP).

The GAC subsequently reviewed and discussed the audited Core and Group Annual Financial Statements with management and AGSA, that are to be incorporated in the COJ Integrated Annual Report 2023/24; obtaining management representations on significant adjustments.

6.1.7.5 AUDITOR-GENERAL (SA) Audit Opinion

The Group Audit Committee reviewed the AGSA Audit Report for the year under review prior to the report being tabled at Council. The Committee has further reviewed the remedial action plans responding to the key control deficiencies which also form part of FY2023/24 COJ Integrated Annual Report.

The Committee has noted that the City and its municipal entities have obtained an unqualified audit opinion from the AGSA for the financial year ended 30 June 2024, with two municipal entities receiving clean audit outcomes.

However, concern has been raised regarding the AGSA qualified audit opinion on the City's Performance Management Information; due to non-reliability of performance information that was submitted for the year-end audit.

6.1.7.6 COJ Integrated Annual Report

The GAC, GPAC and GRGC at a joint meeting, considered the draft Integrated Annual Report for the 2023/24 financial year, prior to the tabling of this report together with the AGSA Audit Report to Council.

The review focussed on the outcomes of the audit of performance information considering that the AGSA issued a qualified audit opinion; the outcomes of the audit of financial information with particular emphasis on the AGSA unqualified audit opinion, the matters of emphasis and the restatement of balances.

The joint meeting sought confirmation of the relevance of management action plans as articulated in the remedial action and whether these would adequately address the root cause giving rise to the audit findings.

The Group Advisory Committees raised the following issues, amongst others:

- Financial management and Financial Reporting skills and capacity in the City core departments and municipal entities
- The material misstatements that were identified by the AGSA during the year-end regularity audit, and management had to make the necessary adjustments to the AFS;
- The liquidity position of the city considering the increasing consumer debt and there is a decline in revenues;
- Going Concern of municipal entities, challenges with revenue collections, cash flow management
- The AGSA qualification of the City's performance against predetermined objectives
- The delays in the implementation of the Municipal Standard Chart of Accounts (MSCoA) although the City has now developed and is implementing a three-year plan.
- the City's information management processes, data governance and management should receive urgent attention to enable efficient and reliable reporting;
- The continued water and electricity losses, the underlying causes, and the associated financial impact;
- The impact of load-shedding and alternative energy sources which are resulting in reduced demand and impacting on the City's revenue generating capacity;
- Instances of non-compliance with legislation, for example, failure by the City to observe the 30 days' payments, the effect this will have on small business and the knock-on effect thereof;
- The number of repeat findings raised by the AGSA year on year;
- The delayed establishment and operationalizing of the Disciplinary Board;
- The increase in the UIFWe balances, although for the year under review the increase in irregular expenditure was lower compared to prior years.

6.1.8 Recommendations and Advisory by the Independent Group Advisory Committees

The overall primary recommendations of the three GACs that have been discussed with the City Manager during the various meetings of the three Committees, and subsequently submitted to the Mayoral Committee can be summarized as follows:

6.1.8.1 Revenue and Cash Management

a) The committees requested that GF provide the committees with a proper assessment of what and what does not work well with the revenue enhancement strategy whilst noting the improvement in the collection rate because of the revenue enhancement strategy.
b) The committees requested that the Group Finance Department furnish the committees with the monthly reports to oversee the management of cash flows.
c) The key risks remain revenue and collection performance, liquidity risks especially at City Power and Joburg Water

6.1.8.2 Grant Funding and Expenditure Management

a) The committee recommended that the CM ensure that mechanisms are put in place to accelerate expenditure on grants in a responsible manner and that in future, consequences should arise for poor performance. The city cannot justify non-expenditure in this regard and return funds unspent to NT in spite of service delivery gaps.

6.1.8.3 Capital investments to address aged / ageing infrastructure.

a) Management must specify critical risks and action plans, particularly focusing on service delivery and aging infrastructure especially concerning unoccupied buildings.
b) There is a need to take a long-term view on the infrastructure challenges and service delivery.
c) The city must continue to probe different scenarios and make hard trade-offs and choices.

6.1.8.4 Financial Management and Financial Reporting

(a) The committee would like to bring the City Managers attention the fact that the OPCA team should make it a point that when the annual financial statements are submitted, they comply with laws and regulations of section 122 of (1) MFMA.

(b) With regards to the restatement of balances and management representations, these were primarily as a result of re-classifications. The Committees recommended that the Group Chief Financial Officer should put in place appropriate action plans to address findings raised over the past three years that will be monitored by the Group Audit Committee.

(c) The GAC has also made recommendations regarding the structural arrangements of financial directorates in the Departments and Municipal Entities that need to be reviewed to ensure timeous, quality, and reliable financial reporting to enable monitoring and consolidation of financial information.

6.1.8.5 Project and Contract Management

a) Management must assist staff with training in Project Management and Contract Management to ensure capacity for project implementation and service delivery.

b) There is a need to review the quality of staff at management level and for reskilling of same to accelerate service delivery.
c) The City Manager must ensure that mechanisms are put in place to accelerate expenditure on grants in a responsible manner and that in future, consequences should arise for poor performance in this regard. The city cannot justify non-expenditure in this regard and return funds unspent to NT.

6.1.8.6 Going Concern Challenges

a) The implications to the Directors of the Company at MTC and the solvency of the MTC was considered by the committees and requires a proper assessment and a possible repurposing of the entity and registration thereof as an NPO as it depends primarily like JPCZ, on grant allocations to carry out its business.
b) A similar assessment needs to be done regarding Metro Bus. It is noted that most municipalities struggle with the provision of this essential service. An international benchmark is required to determine how other cities deal with this problem.
c) The committees raised a concern regarding the awarding of a 25% loan to entities that was written off. The committee requested the city to consider other possible methods of funding of entities instead of the loans.

6.1.8.7 Performance Management and Performance information

a) Managers as the first line of defense must assist in ensuring an improvement in supplying valid and reliable information to GSPCR and GIAS to assess correct performance levels.
b) The committee implored the CM to take serious consequence action on managers who continue to submit information to GSPCR that has not been checked and verified for accuracy and reliability.
c) With reference to strategic priorities which contains job opportunities and creation, sustainable growth, and the green economy. The Committees note that there were misstatements that were not corrected and are concerned that continuity of this behaviours has negative impact on audit outcomes.

6.1.8.8 ICT management and MSCoA

a) There is inadequate integration of AI and IT systems for compliance and reporting management must Implement automated systems and improve ICT tools for better compliance and risk management.
b) Establish systems for inter-departmental collaboration and adopt a combined assurance approach to align internal and external audits.
c) The committee further expressed a concern regarding the amount of money that was spent by the city on external IT service providers who provide software licensing, and made a request to the Group IT head, to capacitate internal staff to provide some of the outsourced services.
d) The committees noted the GICT report on mSCOA and recommended as per the request of the Head of GICT that the CM implore departments and entities to cooperate with GICT to ensure that the project is completed and to monitor compliance with NT so that the city does not fall foul of prescribed accounting protocols.

6.1.8.9 Procurement

a) Enhance Procurement: Strengthen internal controls in bid evaluations and procurement management to address delays and irregularities.
b) The SCM policies of the Municipal Entities should be aligned to the Group SCM Policy as approved by Council.
c) Management accelerates the implementation of e-procurement systems and provide the Committee with more specific remedial interventions that will lead to better performance in the next financial year.

6.1.8.10 Human Resources Management – Vacancy Rate

a) The Committees raised concerns in relation to the matter relating to insourcing of security guards and cleaners which has led to high rise of salaries and requested the GCFO to come up with efforts and mitigations to address the current situation.
b) The committees have recommended that the city accelerates the appointment of top management in particular at both the core departments and at the MOEs to enhance service delivery, as well as other critical positions. The training and development of city staff must be made a priority in order to improve the performance of the city on all fronts.

6.1.8.11 Regulatory Compliance

a) The committees therefore request the City Manager's intervention to ensure compliance to the legislation as outlined and as a matter frequently raised by the AG's office.
b) GRAS should create a monitoring system to track compliance across departments and Municipal Entities (MEs).

6.1.8.12 Disaster Management and Enabling ICT tools.

GICT must establish a portal for collaboration between MEs during disasters, and/or any major business disruptions.

6.1.8.13 Accountability for Improvement of internal control environment

a) Focus on resolving significant and repeat AGSA audit findings through the Operation Clean Audit (OPCA) Program and align responsibilities across the first, second, and third lines of defense to prevent repeat audit findings.
b) The departments and Entities need to develop a strategy on how to resolve all matters raised in all (previous and current), quarterly reports.
c) Progress report must be submitted from the core departments and entities, on all the recommendations made by the committees in the 2022/23 and 2023/2024 financial year and that this report be presented to the upcoming strategic session of the committees.

d) The City Manager should ensure that the Citywide Remedial Action Plan responding to the audit findings per the 2023/24 AGSA Management Letter adequately addresses the underlying causes and progress updates are submitted to the Group Audit Committee as part of the OPCA progress report.

6.1.8.14 Consequence management

a) Strict measures and disciplinary actions should be implemented to ensure accountability in procurement management.
b) The committees noted that GFIS has established communication channels with the NPA to monitor the progress of cases however there are no tangible outcomes to date.
c) The committee further requests that the presentation covering all cases logged, resolved and outstanding report be presented in the next GAC committee meeting.

6.1.9 Management Implementation of Recommendations by the Independent Group Advisory Committees

The Group Advisory Committees have noted the efforts made by the City Manager and Management to address identified deficiencies and implement corrective actions as recommended by the Committees:

6.1.9.1 Performance Management and Performance Information

(a) corrective measures that were taken by the CM to implore management on the importance of performance and adhering to proper controls within the city core departments and the entities and consequences that would arise for non-compliance.
(b) the directive of the CM and GSPCR in the third quarter imploring managers to take responsibility in ensuring that information supplied is checked for validity and reliability. This has been a repeat finding by the AG and must be avoided.

6.1.9.2 Accountability for Improvement of Internal Control Environment

(a) The directive of the CM in ensuring that top management attend OPCA meetings in order to address the resolution of audit findings. GRAS submitted minutes of the OPCA meetings indicating the implementation of the GPAC recommendations and the CM directives in this regard.
(b) The progress report on the implementation of the City of Johannesburg Operation Clean Audit Program during the 4th quarter and with reference to the AFS preparation, enabling ICT environment, Inter-company transactions-related parties, asset management and verification, supply payment within 30 days, UIFWE's Compliance

6.1.9.3 Consequence management

(a) GFIS has established communication channel with the NPA to monitor the progress of cases however there are no tangible outcomes to date. The Group Audit Committee further requested that future updates should cover all cases logged, resolved and outstanding, and this report be presented in each meeting of the Committee meeting.
(b) The City's proposed action plan to address the challenge of Hijacked Buildings as presented by the City Manager.

The consolidated report of the independent Group Advisory Committees has been submitted to the Mayoral Committee; and considered for incorporation into the Integrated Annual Report for the year ended 30 June 2024.

On the basis of the oversight role that the Group Advisory Committees have performed and having reviewed the IAR of the COJ as well as the AG audit opinion, the GACs recommend the adoption and publication of the operational results to the Council and the people of Johannesburg.

Solomon Mogase
CHAIRPERSON: GROUP AUDIT COMMITTEE

Griffiths Zabala
CHAIRPERSON: GROUP PERFORMANCE AUDIT COMMITTEE

R Greeff

Roslyn Greef
CHAIRPERSON: GROUP RISK GOVERNANCE COMMITTEE

6.2 Report of the Auditor-General to the Gauteng Provincial Legislature and the Council on the City of Johannesburg Metropolitan Municipality Group

Report on the audit of the consolidated and separate financial statements.

Opinion

1. I have audited the consolidated and separate financial statements of the City of Johannesburg Metropolitan Municipality and its subsidiaries (the group) set out on pages xx to xx, which comprise the appropriation statement, consolidated and separate statement of financial position as at 30 June 2024, consolidated and separate statement of financial performance, statement of changes in net assets, cash flow statement and the statement of comparison of budget information with actual information per the annual financial statement (AFS) for the year then ended, as well as notes to the consolidated and separate financial statements, including a summary of significant accounting policies.
2. In my opinion, the consolidated and separate financial statements present fairly, in all material respects, the financial position of the group as at 30 June 2024 and their financial performance and cash flows for the year then ended in accordance with the South African Standards of Generally Recognised Accounting Practice (Standards of GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act 5 of 2023 (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the consolidated and separate financial statements section of my report.
4. I am independent of the group in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Key audit matters

6. As the municipality has listed debt, the auditing standards require me to provide information in the auditor's report on matters that were of most significance in the audit of the financial statements. The following key audit matter was identified:

Key audit matter	How matter was addressed in audit
The accounting officer agreed to provide requested documents within three (3) working days as per the signed audit engagement letter. In some cases, the municipality did not provide the requested documents within the agreed time. These delays adversely impacted the allocated time for audit execution and the evaluation of audit evidence. Accordingly, the delays in providing requested	To monitor the submission of documents in response to the request for information, a tracking mechanism was set up between the municipality and senior members of the audit team. Where information was not provided timeously, concerns were frequently escalated to leadership at various platforms as follows: • Regular audit steering committee meetings were held to assess information not provided. The

Key audit matter	How matter was addressed in audit
information and the impact thereof, is considered a key audit matter.	impact on the financial statements was assessed and reported accordingly. • Escalation of delays to the accounting officer throughout the audit • Submitting progress reports to the accounting officer on a regular basis. I am satisfied that all material outstanding information has been provided and sufficient time was available to assess and report where applicable.
Revenue from service charges for electricity, as disclosed in note 35 to the consolidated financial statements, was recognised based on actual meter readings or estimates of consumption. Revenue recognition for electricity service charges has been identified as a key audit matter due to significant judgement applied in calculating the estimations of the consumption used and the significant volume of transactions processed and interfaced through a complex information system.	My procedures included the following: • Understanding and evaluating the flow of information, the information technology (IT) system and the controls relating to the meter reading process, the billing process, and the systems interface process, which included involving my IT audit specialists. • Identifying the significant risks associated with service billing and designing specific procedures to address the risks identified. • Performing a substantive test of detail using computer assisted audit techniques, by IT audit specialists on the electricity consumption billed to identify estimations used. • Performing procedures on the appropriateness of assumptions made by management in calculating the estimate to determine whether it is reasonable. • Physical inspection of a sample of meter readings to validate the meter readings captured. I found that the significant judgements made by management in calculating the estimate were reasonable. There were no significant issues noted on the reasonableness of revenue.
Revenue from service charges for water, as disclosed in 35 to the consolidated financial statements, was recognised based on actual meter readings or estimates of consumption. Revenue recognition for water service charges has been identified as a key audit matter due to significant judgement applied in calculating the estimations of the consumption used and the significant volume of transactions processed and interfaced through a complex information system.	Our procedures included the following: • Understanding and evaluating the flow of information, the information technology (IT) system and the controls relating to the meter-reading process, the billing process, and the systems interface process, which included involving our IT audit specialists. • Identifying the significant risks associated with service billing and designing specific procedures to address the risks identified. • Performing substantive testing of detail using computer-assisted audit techniques by IT audit

Key audit matter	How matter was addressed in audit
	specialists on the water consumption billed to identify estimations used. • Performing substantive testing of detail on a sample basis on the reasonability of the estimation and meter-reading process. • Performing procedures on the appropriateness of assumptions made by management in calculating the estimate to determine whether it is reasonable. • I found that manual and IT controls were designed, however these controls were not adequately implemented. I found that the significant judgements made by management in calculating the estimate were reasonable. There were no significant issues noted on the reasonableness of revenue.

Emphasis of matters

7. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Contingent liabilities

8. With reference to note 73 to the consolidated and separate financial statements, the group is the defendant in various legal claims. The outcomes of the matters could not be determined and no provision for any liability that may result was made in the financial statements.

Allowance for impairment.

9. As disclosed in note 11 to the consolidated and separate financial statements, a material loss of R52 799 379 000 was incurred as a result of an impairment of consumer debtors.
10. As disclosed in note 9 of the consolidated and separate financial statements, material losses of R2 639 026 000 were incurred as a result of a write-off of irrecoverable traffic fines and penalties.

Prior-year adjustments

11. As disclosed in note 48 to the consolidated and separate financial statements, the corresponding figures for 30 June 2024 were restated as a result of an error in the consolidated and separate financial statements of the municipality group at, and for the year ended, 30 June 2023.

Electricity distribution losses

12. As disclosed in note 41 to the consolidated and separate financial statements, material electricity losses of R4 932 026 000 (2022-2023: R4 195 338 000) were incurred. Technical losses amounted to R1 485 824 000 (2022-2023: R1 272 956 000) and was due to energy that is lost in the transportation of electricity from the point of supply to point of distribution through dissipation as useless heat. Non-technical losses

amounted to R3 446 202 000 (2022-2023: R2 922 382 000) and was due to theft and bypassing of the meters, illegal recalibration of meters, damaged meters, faulty voltage and current transformers, billing errors and customers without meters.

Water losses

13. As disclosed in note 41 to the consolidated and separate financial statements, material water losses of R2 900 100 000 (2021-22: R 2 480 300 000) were incurred. The level of physical losses for the year under review amounted to R2 088 000 000, (2022-23: R1 786 000 000) and was due to leaks on the water network infrastructure. The level of commercial losses for the year under review amounted to R812 100 000, (2020-21: R694 300 000) and was due to illegal connections, metering, and associated data transfer errors.

Other matter

14. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited disclosure notes

15. In terms of section 125(2)(e) of the MFMA, the particulars of non-compliance with the MFMA should be disclosed in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.

Responsibilities of the accounting officer for the consolidated and separate financial statements

16. The accounting officer is responsible for the preparation and fair presentation of the consolidated and separate financial statements in accordance with the Standards of GRAP and the requirements of the MFMA and Dora; and for such internal control as the accounting officer determines is necessary to enable the preparation of consolidated and separate financial statements that are free from material misstatement, whether due to fraud or error.
17. In preparing the consolidated and separate financial statements, the accounting officer is responsible for assessing the group's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the group or to cease operations or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the consolidated and separate financial statements

18. My objectives are to obtain reasonable assurance about whether the consolidated and separate financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could be expected to influence the economic decisions of users taken on the basis of these consolidated and separate financial statements.
19. A further description of my responsibilities for the audit of the consolidated and separate financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report.

20. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance information against predetermined objectives for the strategic priority presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

21. I selected the following strategic priority presented in the annual performance report for the year ended 30 June 2024 for auditing. I selected a strategic priority that measures the municipality's performance on its primary mandated functions and that is of significant national, community or public interest.

Strategic priority:	Page numbers	Purpose
Energy mix **Sustainable service delivery** **Infrastructure development and refurbishment**	XX	**Energy mix:** To address energy security and load shedding, the City of Johannesburg must diversify its energy mix, promote renewable energy sources, and invest in energy-efficient technologies. The following priority actions can be implemented to achieve this: 1. Renewable energy generation: The City of Johannesburg should prioritise the generation of renewable energy, such as solar, wind, and biomass, to reduce dependence on non-renewable energy sources. The installation of rooftop solar panels and wind turbines in public buildings and spaces, such as schools, hospitals, and parks, can contribute to this goal. 2. Energy storage: The City of Johannesburg should invest in energy storage technologies to store excess renewable energy and reduce the reliance on non-renewable sources during peak demand periods. This can involve the installation of battery storage systems and the integration of smart grids to manage energy distribution and demand. 3. Energy efficiency: The City of Johannesburg should prioritise energy efficiency measures in all public buildings and spaces, as well as in private households and businesses. The implementation of energy-efficient technologies, such as LED lighting, smart meters, and efficient heating and cooling systems, can help reduce energy consumption and save costs. 4. Education and awareness: The City of Johannesburg should invest in educating its citizens on the importance of energy

Strategic priority:	Page numbers	Purpose
		conservation and the benefits of renewable energy sources. This can involve the provision of energy audits, workshops, and training on energy-efficient practices. **Sustainable service delivery:** Joburg 2040 prioritises sustainable service delivery to ensure that it can deliver on its developmental mandate. With the highest population growth in Johannesburg compared to the national population growth, there needs to be a focus on infrastructure development to accommodate the growing numbers. This development will stimulate the economy and improve accessibility of basic services to the citizens. The initiatives and programs are guided by the "sustainable service delivery" priority, which aims to accelerate visible service delivery and re-introduce co-production in the delivery of basic services. **Infrastructure development and refurbishment:** Through infrastructure development and refurbishment, the City of Johannesburg is committed to providing essential services, promoting eco-mobility, and creating sustainable human settlements that promote spatial balance and integration, thereby paving the way for a brighter and more prosperous future for all citizens.

22. I evaluated the reported performance information for the selected strategic priority against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the municipality's planning and delivery on its mandate and objectives.
23. I performed procedures to test whether:
    - the indicators used for planning and reporting on performance can be linked directly to the municipality's mandate and the achievement of its planned objectives.
    - all the indicators relevant for measuring the municipality's performance against its primary mandated and prioritised functions and planned objectives are included.
    - the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements.

- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated.
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents.
- the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable.
- there is adequate supporting evidence for the achievements reported and for the measures taken to improve performance.

24. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.
25. The material findings on the usefulness and reliability of the performance information of the selected strategic priority are as follows:

Strategic priority: energy mix, sustainable service delivery and infrastructure development and refurbishment

Indicator: Number of informal settlement households provided with electricity

26. An achievement of 1 520 was reported against a target of 1 370. However, the audit evidence did not support this achievement. I could not determine the actual achievement, but I estimated it to be materially less than reported. Consequently, it is likely that the target was not achieved.

Number of indigent households benefitting from ESP (free basic services)

27. I was unable to obtain sufficient appropriate audit evidence for the reported achievement for the number of indigent households benefiting from free basic services of 87 181 against the target of 140 000. This was due to the lack of accurate and complete records. I was unable to confirm the reported achievements by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievements in the annual performance report for the indicators listed below:

Indicator: Average number of Metrobus passenger trips per working day

28. An achievement of 22 425 was reported against a target of 20 000. I could not determine if the reported achievement were correct, as adequate supporting evidence was not provided for auditing. Consequently, the achievement might be more or less than reported and was not reliable for determining if the target had been achieved or not.

Other matters

29. I draw attention to the matters below.

Achievement of planned targets

30. The annual performance report includes information on reported achievements against planned targets and provides measures taken to improve performance. This information should be considered in the context of the material findings on the reported performance information.
31. The table that follows provides information on the achievement of planned targets and lists the key service delivery indicators that were not achieved as reported in the annual performance report. The measures taken to improve performance are included in the annual performance report on pages xx to xx.

Strategic priorities: energy mix, sustainable service delivery and infrastructure development and refurbishment

Targets achieved: 64%.

Budget spent 92%

Key service delivery indicator not achieved	Planned target	Reported achievement
Total water losses	133 569*ML*	226 968*ML*
Percentage total electricity losses (EE4.4)	23,00%	31,90%
Number of kilometres of gravel roads upgraded to surfaced roads	13.00km	7,76 KM
Number of kilometres of open storm water drains converted to underground systems	2,50km	1,91KM
Number of additional households provided access to basic sanitation at minimum LoS 1 in informal settlements	200	0
Number of indigent households benefitting from ESP (free basic services)	140 000	87 181
Percentage waste diverted from landfill	19,00%	18,70%
Average number of Rea Vaya passenger trips per working day	35 000	28 752

Material misstatements

32. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of energy mix, sustainable service delivery and infrastructure development and refurbishment. Management did not correct all of the misstatements, and I reported material findings in this regard.

Report on compliance with legislation.

33. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the municipality's compliance with legislation.
34. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
35. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the municipality, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

36. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Annual financial statements

37. The financial statements submitted for auditing were not fully prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of property, plant and equipment, property rates and depreciation, identified by the auditors in the submitted financial statement were subsequently corrected resulting in the financial statements receiving an unqualified audit opinion.

Expenditure management

38. Reasonable steps were not taken to prevent irregular expenditure amounting to R1 982 206 000 as disclosed in note 53 to the separate annual financial statements, as required by section 62(1)(d) of the MFMA. The majority of the irregular expenditure was caused by the non-compliance with Regulation 36.
39. Reasonable steps were not taken to prevent unauthorised expenditure amounting to R2 755 031 000, as disclosed in note 50to the separate annual financial statements, in contravention of section 62(1)(d) of the MFMA. The majority of the unauthorised expenditure was caused by overspending on key votes.
40. Money owed by the municipality was not always paid within 30 days, as required by section 65(2)(e) of the MFMA.

Assets management

41. An adequate management, accounting and information system which accounts for assets was not in place, as required by section 63(2)(a) of the MFMA.
42. An effective system of internal control for assets (including an asset register) was not in place, as required by section 63(2)(c) of the MFMA.

Procurement and contract management

43. Some of the quotations were accepted from bidders whose tax matters had not been declared by the South African Revenue Service (SARS) to be in order, in contravention of supply chain management (SCM) Regulation 43.
44. Some of the goods and services within the prescribed transaction value for competitive bids were procured without inviting competitive bids, as required by SCM Regulation 19(a). The accounting officer approved deviations even though it was not impractical to invite competitive bids, in contravention of SCM Regulation 36(1). Similar non-compliance was also reported in the prior year.
45. Contracts were awarded to bidders who did not submit a declaration on whether they are employed by the state or connected to any person employed by the state, as required by SCM Regulation 13(c).
46. The performance of some of the contractors or providers was not monitored on a monthly basis, as required by section 116(2)(b) of the MFMA. Similar non-compliance was also reported in the prior year.
47. Awards were made to providers who were in the service of other state institutions or whose directors / principal shareholders were in the service of other state institutions, in contravention of MFMA 112(1)(j) and SCM Regulation 44. Similar awards were identified in the previous year and no effective steps were taken to prevent or combat the abuse of the SCM process, as required by SCM Regulation 38(1).

48. Persons in service of the municipality whose close family members had a private or business interest in contracts awarded by the municipality failed to disclose such interest, in contravention of SCM regulation 46(2)(e).

Consequence management

49. Unauthorised expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(a) of the MFMA.
50. Irregular expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.
51. Fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.

Other information in the annual report

52. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected strategic priorities presented in the annual performance report that have been specifically reported on in this auditor's report.
53. My opinion on the consolidated and separate financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
54. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected strategic priority presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
55. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

56. I considered internal control relevant to my audit of the consolidated and separate financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
57. The matters reported below are limited to the significant internal control deficiencies that resulted in the material findings on the annual performance report and the material findings on compliance with legislation included in this report.
58. The accounting officer did not adequately exercise oversight responsibility, by holding senior management accountable for implementation of preventative controls relating to the financial and performance management as well as the compliance with laws and regulations.

59. Senior management did not adequately implement action plans designed to prevent the recurring instances of non-compliance. Consequence management relating to deviating from policies and procedures relating to compliance with laws and regulations were not implemented adequately, consistently, and effectively.

Material irregularities

60. In accordance with the PAA and the Material Irregularity Regulations, I have a responsibility to report on material irregularities identified during the audit and on the status of material irregularities as previously reported in the auditor's report.

Material irregularities in progress

61. I identified a material irregularity during the audit and notified the accounting officer, as required by material irregularity regulation 3(2). By the date of this auditor's report, the response of the accounting officer was not yet due. This material irregularity will be included in next year's auditor's report.

Status of previously reported material irregularities

62. The material irregularities identified are as follows:

Payments made for airtime and data loaded on sim cards but not utilised.

63. Resources of the municipality were not utilised economically as airtime and data loaded on sim cards were not utilised between April 2019 and August 2019, as required by section 62(1)(a) of the MFMA.
64. The municipality is likely to suffer a material financial loss if the amount paid for airtime and data loaded on sim cards is not recovered. The financial loss is disclosed in note 43 of the financial statements for the period ended 30 June 2021
65. The accounting officer was notified of the material irregularity on 5 August 2022.
66. The accounting officer has taken the following actions to address the material irregularity:

- Instituted an investigation in September 2022 to determine officials responsible, which was expected to be finalised in December 2022. However, due to the discovery of new information, the investigation was finalised in July 2023. The investigation concluded that the municipality suffered financial loss amounting to R3 467 163 and further recommended that any acts of financial misconduct are reported to council where applicable.
- In April 2024, the municipal public accounts committee recommended to council that the financial loss amounting to R3 467 163 should be recovered from the service provider.
- In assessing the possibility of the recovery of the financial loss, the accounting officer obtained a legal opinion in June 2024 which confirmed that the municipality enjoys reasonable prospects of success in pursuing a contractual claim against the service provider.
- In July 2024, council approved the resolution to recover the financial loss suffered from the service provider.
- An independent service provider was appointed in August 2024 to perform an investigation to determine if there were any acts of financial misconduct.

- The outcome of the preliminary investigation finalised in November 2024 indicates that there are acts of financial misconduct and recommends that a full investigation be conducted in order to determine the appropriate consequence management to be taken.
- A letter of demand was issued to the service provider in October 2024 and the service provider responded in November 2024 indicating that they do not accept responsibility for the financial loss suffered.
- Summons were issued to the service provider in November 2024 and the process sis still on-going.
- In accordance with the regulations on financial misconduct, the outcome and recommendation of the preliminary investigation will be reported to council for a resolution authorising the disciplinary board to conduct a full investigation into the matters.
- To prevent a re-occurrence, the accounting officer established a contract management committee in January 2022 to monitor all contracts within the municipality to ensure that all goods and services received by the municipality are utilised. In addition, a monthly checklist for contract management has been implemented with effect from August 2022.

67. I will follow up on the implementation of the planned actions during my next audit.

Construction of a fire station at Protea Glen Extension 13 without prior authorization

68. The municipality commenced with the construction of a fire station at Protea extension 13 in the 2012-13 financial year without obtaining authorisation from the Gauteng Department of Agriculture and Rural Development, in contravention of section 24(F) (1) of the National Environmental Management Act 107 of 1998.
69. The failure to obtain authorisation resulted in a penalty of R2 500 000 charged by the Gauteng Department of Agriculture and Rural Development, which, if not recovered, is likely to result in a material financial loss. The financial loss is disclosed in note 43 of the financial statements for the period ended 30 June 2021.
70. The accounting officer was notified of the material irregularity on 15 December 2021.
71. The actions taken by the accounting officer to resolve the material irregularity were as follows:

- Instituted a disciplinary process against the implicated official which commenced in May 2022 and, based on the outcome of the disciplinary process performed, dismissed the implicated official in July 2022.
- Appointed a law firm in December 2022 to review the service level agreement between the municipality and the service provider who was responsible for the construction of the fire station to determine if the service provider can be held accountable for failing to carry out their responsibilities and to perform a cost-benefit analysis to establish if it is viable to recover the financial loss suffered.
- After finalisation of the review of the service level agreement by the appointed law firm, a letter of demand was issued to the service provider in June 2023 to pay the R2 500 000 within 5 business working days. The service provider did not respond to the letter of demand and summons were issued in September 2023.
- The service provider issued intention to defend, however, the service provider did not submit a plea within the required time frames and the accounting officer issued a notice of bar in November 2023. The legal process is still on going.
- To prevent a re-occurrence, the accounting officer capacitated the emergency management service department with two (2) more employees during the 2021-22 financial year.

72. The material irregularity is resolved.

Procurement of software licenses not utilised.

73. Resources of the municipality were not utilised economically as the municipality paid for maintenance and support costs on software licenses procured between July 2019 and February 2023 but not used, as required by section 62(1)(a) of the MFMA.
74. The non-compliance is likely to result in a material financial loss for the municipality, if not recovered.
75. The accounting officer was notified of the material irregularity on 30 November 2022.
76. The actions taken by the accounting officer to resolve the material irregularity were as follows:
    - Through engagements with the service provider, the municipality was given credits on money spent on unused software licences amounting to R53 109 786,36. In addition, the accounting officer recovered R228 360 306,26 from the service provider in July 2024.
    - No official at the municipality could be held accountable for payments made on unused software licences as the assessment performed by the accounting officer concluded that the agreement entered into with the service provider was based on the detailed assessment performed at the time of concluding the contract.
    - A new contract was finalised in September 2023 with the service provider wherein the municipality will only be paying for maintenance and support on existing software licences in use. This has resulted in an estimated saving of R177 437 478 over the next three (3) years.
    - To prevent a re-occurrence, the accounting officer and the service provider agreed that maintenance and support will only be paid for software licences in use. In addition, through negotiations with the service provider, the municipality will receive credits on software licences not used.
77. The material irregularity is resolved.

Payment for specialised fire and rescue vehicles including equipment for emergency management services that were not delivered.

78. Payments were made for specialised fire and rescue vehicles, including equipment, for emergency management services that were not delivered in November 2019 as an official of the municipality did not take all reasonable steps within his area of responsibility to ensure that the system of financial management and internal control established is carried out diligently, as required by section 78(1) (a) of the MFMA.
79. The failure by an official of the municipality to take all reasonable steps within his area of responsibility to ensure that the system of financial management and internal control is carried out diligently, resulted in a payment amounting to R62 468 779,94 for goods not received, which, if not recovered, is likely to result in a material financial loss. The financial loss is disclosed in note 49 of the consolidated and separate financial statements for the period ended 30 June 2022.
80. The accounting officer was notified of the material irregularity on 18 April 2023.
81. The actions taken by the accounting officer to resolve the material irregularity were as follows:
    - The implicated official was suspended in November 2019 with full pay while the investigation was ongoing. An investigation was finalised in September 2020, thereafter the disciplinary process was initiated.
    - In May 2021, the following sanctions were imposed against the implicated official'.

- A final written warning was issued, which remained valid for 12 months from date of the sanction.
    - Employee reverted to deputy-director: fleet and compliance management position.
    - Employee forfeited 10 days of his salary between June 2021 and August 2021.
    - Prohibited from acting in a higher position until the expiry of 12 months of the final written warning.
- Lodged a claim with the liquidators of the service provider in July 2023 to recover the remaining value of the eight (8) vehicles that were not delivered noting that 12 of the 20 vehicles were subsequently delivered by the service provider.
- The first meeting of all creditors affected by the liquidation process of the service provider took place in March 2024 wherein the municipality was admitted following consideration of the claim and oral submissions. The liquidation process is still on-going.
- To prevent a re-occurrence, the accounting officer established an inspection team that will inspect and confirm delivery of vehicles procured before payments are made. The inspection team consists of employees from various departments within the municipality.

82. The material irregularity is resolved.

Investment with a prohibited branch of a foreign bank

83. Funds were invested in a branch of a foreign bank in the 2018-19 financial year, in contravention of municipal investment regulation 6.
84. The non-compliance is likely to result in a material financial loss of R1 803 000 for the municipality if the amount invested is not withdrawn.
85. The accounting officer was notified of the material irregularity on 23 May 2023.
86. The actions taken by the accounting officer to resolve the material irregularity were as follows:
    - Delegated two officials within the municipality with the responsibility of handling the group treasury compliance submissions with effect from June 2023.
    - Withdrew the full investment of R2 114 535,92 inclusive of interest earned in July 2024.
    - The updated group treasury, financial strategy and planning policy that will only allow investments with banks registered in terms of the Banks Act will be tabled at council for approval before end of February 2025.
87. The material irregularity is resolved.

Prohibited investment with a branch of a foreign bank.

88. Funds were invested in a branch of a foreign bank in the 2018-19 financial year, in contravention of municipal investment regulation 6.
89. The non-compliance is likely to result in a material financial loss of R1 077 494,54 for the municipality if the amount invested are not withdrawn.
90. The accounting officer was notified of the material irregularity on 23 May 2023.
91. The actions taken by the accounting officer to resolve the material irregularity were as follows:
    - Delegated two officials within the municipality with the responsibility of handling the group treasury compliance submissions with effect from June 2023.
    - Withdrew the full investment of R1 194 189,37 inclusive of interest earned in December 2023.

- The updated group treasury, financial strategy and planning policy that will only allow investments with banks registered in terms of the Banks Act will be tabled at council for approval before end of February 2025.

92. The material irregularity is resolved.

Other reports

93. In addition to the investigations relating to material irregularities, I draw attention to the following engagements conducted by various parties. These reports did not form part of my opinion on the consolidated and separate financial statements or my findings on the reported performance information or compliance with legislation.
94. A total of 1 094 cases of alleged irregularities relating to financial misconduct, fraudulent acts, theft, and non-compliance were investigated during the financial year. The majority of the cases were investigated internally by the metropolitan municipality's forensic department. Eight hundred and thirty-one (831) of these cases were finalised during the 2023-24 financial year, 263 were still in progress at year end.

AUDITOR GENERAL

Johannesburg

31 December 2024

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

6.3 Remedial Action Plan 2023/24 Financial Year

Prepared in terms of the Report of the auditor-general to Gauteng Provincial Legislature and council on the City of Johannesburg Metropolitan Municipality Group

Emphasis of Matters / Additional Matters	Finding as per AGSA's Report	Root causes	Actions to be taken to address the Audit finding(s)	Preventative Controls	By When	Responsible Department and Official
Allowance for impairment.	9. As disclosed in note 11 to the consolidated and separate financial statements, a material loss of R52 799 379 000 was incurred as a result of an impairment of consumer debtors.	The prevailing economic conditions in the year under review continued to be strained, resulting in a further burden on households affected by job losses and a decrease in household incomes. The effect of this on the City's finances is that planned revenue collections were not realized. The City's current method of calculating Bad Debt Impairment is based on trends in respect of average collection rate, which fluctuate over time. These trends are in turn based on a percentage derived by reviewing the previous six month's current debtors' balances and determining the average percentage which remains unpaid. This derived percentage is applied to the moving aggregate of current month's balances over the previous six months. The method recognises that the collection rates achieved could fluctuate from month to month and thus provides a more realistic 'smoothed' provision. Further assumptions in respect of arrear amounts of 180 days and over is calculated at 98% of the aggregate debt in this category. The provision on	1. BILLING Objective: Deliver accurate, quality-assured bills free of estimations or excessive charges to enhance trust and compliance 2. QUERY RESOLUTION Objective: Resolve the backlog of customer queries and adhere to service level agreement (SLA) targets for resolution times 3. COLLECTION • Strict Enforcement Measures: • Water Restrictions & Electricity Disconnections: Target defaulting accounts exceeding 60 days overdue. • Litigation & Blacklisting: Enforce legal action for long-standing arrears, including sale in execution of properties where necessary. • Customer Engagement: • Provide payment plans for struggling customers to help them settle debts without undue hardship. • Host open days in each region to educate residents on debt management and payment options 4. COMMUNITY OUTREACH & EDUCATION	• Weekly Operational Meetings: Hold meetings to assess progress toward weekly targets and address any challenges. • Weekly Revenue Reports: Monitor collection rates and identify regions with gaps in revenue targets. • Customer Feedback: To evaluate service improvements, use surveys and feedback forms at open days and offices. • SAP ISU auditors have been contracted to thoroughly audit and implement controls on the billing system especially around billing and credit management • Metering entities have been instructed the reduce the amount of estimates t ensure a more accurate bill • Assurance audits to be carried out by office of COO to ensure all disconnections sent by RSSC are being actioned by entities.	Ongoing throughout the year	**Group Finance** Tebogo Moraka

Emphasis of Matters / Additional Matters	Finding as per AGSA's Report	Root causes	Actions to be taken to address the Audit finding(s)	Preventative Controls	By When	Responsible Department and Official
		outstanding debt for registered indigent is 100%.	Objective: Bring the City closer to its residents and foster a culture of accountability and payment. 5.AUTOMATION Objective: Automate key billing and credit management process through upgrades of old systems and introducing new technologies through collaboration with GICT. 6.DEBT WRITE-OFF Objective: write off historical			
	10. Traffic Fines Impairment: As disclosed in note 9 of the consolidated and separate financial statements, material losses of R2 639 026 000 were incurred as a result of a write-off of irrecoverable traffic fines and penalties	During the Covid-19 period, FY 2019/20-FY2022/23 there was little manning of the highway due to shut down. motorists generated a huge traffic on the highway through camera infringements, raising the traffic generated to R2,7billion. With post covid-19 economic downturn, the payment level was low, as consequences, the City impaired R2,639 026 000 at the end of FY 2023/24. * Inherent limitation of AARTO as no arrest can be carried since the introduction of AARTO.	1.Activate Contract with Post Office – all new infringement sent to Post Office as the sole Authority to send registered mail. 2. All old tickets, linked to enforcement order be managed through motor vehicle license renewal process by blocking the issuance of disc in lieu of outstanding tickets. 3. Additional legal process by lawyers with traffic collection experience – process underway with Group Finance Panel. 4. Intensify roadblocks with equipped buses – computers, printers, and cashiers, for the infringers to pay on the spot. 5. SMS process to be uploaded to transmit the tickets once the	1.Traffic enforcement and by law management within the city adherence to safety and speed control. 2. Sending of tickets timeously and follow-up with sms and allow the tickets to follow the legal process. 3, Introduce criminal prosecution alongside the AARTO Act for the offences not covered in the Act. 4. Traffic fines and other road traffic infringement, be applied consistently for a free flow traffic. 5. The limitation of AARTO be countered by Isolation those areas not covered by	Quarterly, ongoing throughout the year.	

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		* Can only work through the Post Office as the only authorised Authority to issue registered mail. * In 2023, the Post Office underwent a provisional Liquidation and subsequent Business Rescue. The City took a legal advice and the process to sign the SLA was delayed by more 16 months as Business Rescuers sought new legal advice on the SLA.	registered mail in sent. This is provided in the ALECRAM contracts. 6. RTMC to ensure the tickets are available to infringers to promote accessibility at the stage of renewal of licence. 7. Once the tickets have reached an enforcement order stage, only the court can write them off upon representation by individual infringers.	AARTO and ensure full prosecution – resources allowing.		
Electricity distribution losses	12. As disclosed in note 41 to the consolidated and separate financial statements, material electricity losses of R4 932 026 000 (2022-2023: R4 195 338 000) were incurred. Technical losses amounted to R1 485 824 000 (2022-2023: R1 272 956 000) and was due to energy that is lost in the transportation of electricity from the point of supply to point of distribution through dissipation as useless heat. Non-technical losses amounted to R3 446 202 000 (2022-2023: R2 922 382 000) and was due to theft and bypassing of the meters, illegal recalibration of meters, damaged meters, faulty voltage and current transformers, billing errors and customers without meters.	Decrease in revenue, particularly a decrease in service charges due to the following. ✓ Decreased consumption for all Industrial and Commercial customers. ✓ Electricity theft, ✓ Faulty metering, ✓ Billing irregularities, ✓ Unmetered connections, ✓ Administrative delays, ✓ Socioeconomic factors ✓ Effects of such is financial loss, increased tariffs, strain on infrastructure, reduced quality of supply and service.	In the short-term, gains will be realised by addressing the non-technical losses as they relate to inefficiencies within the value chain (unmetered Connection and unbilled customers; inaccurate data and incomplete billing) but also the escalation of theft and vandalism of infrastructure, illegal connections remain a serious problem that requires a coordinated approach in curbing.	The following are the initiatives which are aimed at addressing the non-technical losses: ✓ Smart meter deployment: Upgrade to 3G-compliant smart meter infrastructure with demand response capability. ✓ Stand Audit ✓ Prepaid Initiatives ✓ Pre and Post Billing Initiatives ✓ System Upgrade ✓ Energy Balancing ✓ Meter Replacement ✓ Kelvin Back-to-Back Contract	30 June 2025	**City Power** Tshifularo Mashava

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Water losses	13. As disclosed in note 41 to the consolidated and separate financial statements, material water losses of R2 900 100 000 (2021-22: R 2 480 300 000) were incurred. The level of physical losses for the year under review amounted to R2 088 000 000, (2022-23: R1 786 000 000) and was due to leaks on the water network infrastructure. The level of commercial losses for the year under review amounted to R812 100 000, (2020-21: R694 300 000) and was due to illegal connections, metering, and associated data transfer errors.	Infrastructure under-investment leading to backlogs.	The Water Conservation/WDM Strategy which addresses the Non-Revenue Water has been developed and currently being implemented.	The Turnaround Strategy 2024 (TAS24) has been developed to ensure adequate infrastructure investment.	Ongoing	**Joburg Water** Ntshaveni Mukwevho
Strategic priority: energy mix, sustainable service delivery and infrastructure development and refurbishment	Indicator: Number of informal settlement households provided with electricity 26. An achievement of 1 520 was reported against a target of 1 370. However, the audit evidence did not support this achievement. I could not determine the actual achievement, but I estimated it to be materially less than reported. Consequently, it is likely that the target was not achieved.	The reported achievement of 1,520 households could not be supported by audit evidence, with the actual achievement estimated to be materially less.	1. **Strengthen Data Collection Systems:** • Standardize reporting templates and ensure all entities adhere to consistent data collection methods. • Mandate the use of GPS coordinates and photographic evidence for verifying connections. 2. **Audit Training for Departments and Entities:** • Conduct capacity-building workshops to improve understanding of audit requirements for performance evidence. 3. **Regular Verification Checks:**	• Establish an automated system integrated with smart meters to track electricity connections in real time. • Enforce the use of Internal Audit recommendations and ensure findings are addressed within a fixed timeline. • Schedule quarterly oversight meetings with relevant departments to monitor progress.	Quarterly	**Group Strategy, Policy Coordination and Relations (GSPCR)** Zayd Ebrahim in consultation with Internal Audit

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			• Implement monthly internal reviews to validate reported data before quarterly submissions.			
	Number of indigent households benefitting from ESP (free basic services) 27. I was unable to obtain sufficient appropriate audit evidence for the reported achievement for the number of indigent households benefiting from free basic services of 87 181 against the target of 140 000. This was due to the lack of accurate and complete records. I was unable to confirm the reported achievements by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievements in the annual performance report for the indicators listed below: Indicator:	- Inaccurate and incomplete records resulted in the inability to validate the reported achievement of 87,181 households against the target of 140,000.	1. **Develop a Centralized Database:** • Create a single repository for indigent household data, integrating inputs from all departments and entities. 2. **Strengthen Record-Keeping Practices:** • Conduct routine data-cleaning exercises to ensure completeness and accuracy of records. • Utilize digital tracking systems to reduce reliance on manual entries. 3. **Enhanced Collaboration:** • Foster coordination between departments, GSPCR, and Internal Audit to streamline data verification processes.	• Mandate a pre-audit data verification process for all ESP beneficiaries. • Roll out training sessions on the importance of maintaining complete and accurate records. • Develop automated alerts to flag discrepancies in reported data.	Quarterly	**Social Development** **GSPCR** **Internal Audit Unit**

Emphasis of Matters / Additional Matters	Finding as per AGSA's Report	Root causes	Actions to be taken to address the Audit finding(s)	Preventative Controls	By When	Responsible Department and Official
	Average number of Metrobus passenger trips per working day 28. An achievement of 22 425 was reported against a target of 20 000. I could not determine if the reported achievement were correct, as adequate supporting evidence was not provided for auditing. Consequently, the achievement might be more or less than reported and was not reliable for determining if the target had been achieved or not.	- The reported achievement of 22,425 trips could not be substantiated due to inadequate supporting evidence.	1. **Implement Digital Ticketing Solutions:** • Transition to electronic ticketing to provide verifiable and reliable data on passenger trips. 2. **Install Passenger Counting Systems:** • Equip all buses with automated passenger counters to track ridership accurately. 3. **Improve Data Reconciliation Processes:** • Conduct weekly data reconciliation to ensure consistency between operational data and reported figures.	• Establish periodic external reviews of Metrobus operational data. • Develop and enforce a policy requiring the use of evidence-based reporting systems. • Ensure that recommendations from audits are promptly addressed and reviewed for efficacy.	Quarterly	**Metrobus in collaboration with GSPC and Internal Audit**
Material misstatements	32. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of energy mix, sustainable service delivery and infrastructure development and refurbishment. Management did not correct all of the misstatements, and I reported material findings in this regard.	Delays in responding to AGSA findings	Ongoing adjustment of misstatements during the audit process	1. **Capacity Building:** • Train departmental staff on compliance with performance reporting standards and audit expectations. 2. **Enhanced Monitoring and Evaluation (M&E):** • Fully utilize the existing electronic M&E system to foster transparency and reliability. 3. **Strengthened Internal Controls:**	Ongoing (during audit process)	**Group Strategy, Policy Coordination and Relations** Takalani Mbara

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				• Enforce adherence to Internal Audit recommendations and track implementation progress using a dashboard. 4. **Improved Oversight and Accountability:** Assign clear accountability for performance reporting, with regular updates to the City's leadership.		
Annual financial statements	37. The financial statements submitted for auditing were not fully prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of property, plant and equipment, property rates and depreciation, identified by the auditors in the submitted financial statement were subsequently corrected resulting in the financial statements receiving an unqualified audit opinion.	It is a responsibility of each department to ensure that their Assets register is complete, accurate and free from any errors. During verification by AGSA it was found that Assets belonging to respective departments were either non-existence, damaged and projects that were reported as Work in Progress were complete and in use. As a result, PPE together with respective Depreciation were materially misstated. Group Finance has issued directives to all departments in January 2024 on WIP verification, which some departments completed and verified 100% however others could not complete the verification. We further issued WIP confirmation to all departments to confirm that their WIP balance is actually correct and free from any material misstatements, which all departments signed.	Group Finance continue issuing Directives on Assets and WIP verification in January 2025. Non-compliance to these directives will be reported to members of EMT. Group Finance is engaging GICT on the implementation of a system for the automation of the asset register specifically relating to adherence to GRAP and calculation of depreciation. We currently use Excel to perform all calculations in order to address the limitations of SAP system. However, excel has its own downfalls as it has manual interventions, therefore there is inherent risk of errors.	Management (FD/ED) from Departments should adhere to the directives, deadlines and quality check their information before submitting to Group Finance. Implementation of a system that will address the current challenges will definitely eliminate the problem.	This is continuous, monitored on Monthly basis and reported to monthly EMT. We have engaged with GCIT and are awaiting confirmation of an implementation timeline form them.	**Group Finance** Tebogo Moraka

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		COJ uses SAP 2007 module to account for Assets and calculate Depreciation, unfortunately the system does not apportion Depreciation according to days. If the asset was acquired sometime during mid-month, the system calculates depreciation as if the asset was acquired at the beginning of the month.				
Expenditure management	38. Reasonable steps were not taken to prevent irregular expenditure amounting to R1 982 206 000 as disclosed in note 53 to the separate annual financial statements, as required by section 62(1)(d) of the MFMA. The majority of the irregular expenditure was caused by the non-compliance with Regulation 36. 39. Reasonable steps were not taken to prevent unauthorised expenditure amounting to R2 755 031 000, as disclosed in note 50 to the separate annual financial statements, in contravention of section 62(1)(d) of the MFMA. The majority of the unauthorised expenditure was caused by overspending on key votes. 40. Money owed by the municipality was not always paid within 30 days, as required by section 65(2)(e) of the MFMA.	Note 47: Fruitless and Wasteful Expenditure The fruitless and wasteful expenditure have decreased over the years. It was also found after submission of the AFS to AGSA that an amount of R8,130,076.00 (EMS R2.5m and Housing R5.6m) was included by error as it forms part of the opening balance. The EMS R2.5m was also reported by AGSA as material irregularity and it has since been resolved. Note 48: Irregular Expenditure Majority of the irregular expenditures are multi-year contracts which have been previously declared irregular including fleet contract with Afrirent. Management has reviewed the AGSA finding and found that the finding was based on incorrect information provided by the city. Some of the information relates to the previous contract. The finding was discussed with AGSA and the feedback from AGSA is still pending.	Remedial action: The City has the UIFWe Reduction Strategy (which is aligned with MFMA Circular 111) is pending approval by Council. UIFW Reduction Strategy includes: • Enhanced Consequence Management: Implementation of recovery actions for material irregularities and initiation of legal proceedings to reinforce accountability and recover municipal funds. • Independent Probity of high value tenders including regulatory compliance reviews of applications for deviation from normal procurement is another preventative measure to mitigate the incurrence of new UIFWe. The compliance and monitoring of the UIFWe is done through GRAS	Accounting Officer perform oversight through monthly EMT and quarterly OPCA meetings to monitor the controls to prevent instances of irregular, fruitless and wasteful and unauthorised expenditure from occurring thus ensuring adherence to the requirements of the MFMA.	Ongoing	**Group Finance** Tebogo Moraka

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		Note 49: Unauthorised Expenditure Majority of the unauthorised expenditure are debt impairment due to the low levels of collections as well as the employee related costs due to mid-year budget rebasing. This was followed by the provision for the depreciation due to additional assets that were depreciated during the year but were not provided for in the beginning of the budget year	Group Compliance on monthly and quarterly basis for departments and entities. This includes monitoring of the 30 days payment of the invoices due. Revenue enhancement strategies are in place to improve City's collection levels and cash liquidity. It is worth noting that the Bad Debt Impairment Policy for the City is currently undergoing a review for the 2024/2025 financial year. This will give a better impairment indication on the statutory receivables in line with the provisions of GRAP 108. Monitoring of the work-in-progress to ensure that completed projects are capitalised timely and the asset register is updated accordingly as well as the provisions thereof. This will also ensure that the projects that are stopped and/or halted are identified and remediate expeditiously.			
Assets management	41. An adequate management, accounting and information system which accounts for assets was not in place, as required by section 63(2)(a) of the MFMA.	COJ uses SAP 2007 module to account for Assets and calculate Depreciation. The system is outdated and not GRAP compliant. We currently prepare the Assets registers outside of the system	Core Accounting has Engaged GICT on the system for assets within the City. GICT is currently engaging with service providers on	New system that is GRAP compliant.	This will be monitored with GICT on a Monthly basis.	**Group Head** Ishwar Ramdas

Emphasis of Matters / Additional Matters	Finding as per AGSA's Report	Root causes	Actions to be taken to address the Audit finding(s)	Preventative Controls	By When	Responsible Department and Official
	42. An effective system of internal control for assets (including an asset register) was not in place, as required by section 63(2)(c) of the MFMA.	using Excel document. With the amount of data for City's Assets there is inherent risk of errors due to its manual process.	a suitable system for City's Assets Accounting.			
Procurement and contract management	43. Some of the quotations were accepted from bidders whose tax matters had not been declared by the South African Revenue Service (SARS) to be in order, in contravention of supply chain management (SCM) Regulation 43. 44. Some of the goods and services within the prescribed transaction value for competitive bids were procured without inviting competitive bids, as required by SCM Regulation 19(a). The accounting officer approved deviations even though it was not impractical to invite competitive bids, in contravention of SCM Regulation 36(1). Similar non-compliance was also reported in the prior year. 45. Contracts were awarded to bidders who did not submit a declaration on whether they are employed by the state or connected to any person employed by the state, as required by SCM Regulation 13(c). 46. The performance of some of the contractors or providers was not monitored on a monthly basis, as required by section 116(2)(b) of the MFMA. Similar non-compliance was also reported in the prior year.	43. NT circular requires that bidders whose tax matters are not in order be given 7 days to correct. Department erroneously continued with award before confirmation. 44. Poor contract management resulting in contracting through deviation for business continuity's sake. 45. Failure by bidders to declare conflict of interest and or relatives in the employ of the state 46. Poor record keeping particularly for once-off contracts resulting in inability to prove contract monitoring. 47. Failure to utilise data-profiling tool by BEC - failure to declare interests by bidders.	43. No letters of award to be issued prior confirmation that the tax matters are in order. 44.All deviations irregularly incurred to be referred to GFIS/ GRAS for investigation and correction. 45.All contracts irregularly incurred to be referred to GFIS/ GRAS for investigation and correction 46. GSSCM working with end-user to ensure records of once-off contracts are kept. 47. BEC are now trained on the use of data-profiling tool. -Bidders who did not declare interests will be referred to	43. GSSCM to ensure Checklist with tax confirmation is fully checked prior issuing letter of award. 44. GSSCM to ensure contracts are commenced timeously. -E-procurement to also assist in reducing turnround times to establish new contracts. -GSSCM to unblock blockages where delays are noted from the weekly update report. 45. City has procured Data-profiling tool that is being used together with CSD and e-procurement verification control. - BEC's to be educated on the use of above tools prior recommending award. -Conflicted bidders or not declared close family will not be awarded. . 46. GSSCM working with end-user to ensure records of once-off contracts are meticulously kept. - E-procurement modules to assist with record keeping.	January 2025 January 2025 45. Immediately 46. January 2025. & upon Implementation of e-procurement contract module.	**Group Strategic Supply Chain Management** Bongani Mntambo

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	47. Awards were made to providers who were in the service of other state institutions or whose directors / principal shareholders were in the service of other state institutions, in contravention of MFMA 112(1)(j) and SCM Regulation 44. Similar awards were identified in the previous year and no effective steps were taken to prevent or combat the abuse of the SCM process, as required by SCM Regulation 38(1). 48. Persons in service of the municipality whose close family members had a private or business interest in contracts awarded by the municipality failed to disclose such interest, in contravention of SCM regulation 46(2)(e).	- Multi-year contracts that could not be terminated due to business continuity. 48. Failure by bidders to declare conflict of interest and or relatives in the employ of the state	GFIS/GRAS for further investigation and way-forward. 48.All contracts irregularly incurred to be referred to GFIS/ GRAS for investigation and correction	47. BEC to include in checklist proof of use of Data-profiling tool. - bidders who did not declare or are conflicted not to be awarded. 48. City has procured Data-profiling tool that is being used together with e-procurement verification control. - BEC's to be educated on the use of above tools prior recommending award on an ongoing basis. -Conflicted bidders or not declared close family will not be awarded.	47. immediately 48. January 2025. & upon Implementation of e-procurement contract module	
Consequence management	49. Unauthorised expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(a) of the MFMA. 50. Irregular expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA. 51. Fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.	The city has a backlog of the investigations of Unauthorised, Irregular, Fruitless and Wasteful expenditures dating back to 2010. While the investigations are in progress, there has been a slow progress due to unavailability of the information and/or officials that were involved. Lack of resources have also contributed to the delay in finalising the investigations.	UIFWe investigations are in progress. A hybrid model has also been implemented wherein some of the investigations have been outsourced to the service providers on the Group Legal and Contract Panel. GFIS has also commenced with recruitment process to capacitate the UIFWe Investigation Unit following the natural attrition in this Department.	Accounting Officer to perform oversight through monthly EMT and quarterly OPCA meetings to monitor the progress of the UIFWe investigations. The Disciplinary Board which is responsible for investigation of financial misconduct and carrying oversight over disciplinary procedures, is now fully operational. As UIFWe investigations indicate financial misconduct, as defined, these matters are referred to the Disciplinary Board through reports to Mayoral Committee and Council.	On-going	**Group Risk and Assurance Services (GRAS)** Sinaye Nxumalo **Group Forensic Investigation Service (GFIS)** Adv Nombulelo Mahanjana

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			During the previous financial year, National Treasury has issued a guideline on how to deal with Historical UIFWe and the guideline will assist to fast-track the investigations.			
Internal control deficiencies	58. The accounting officer did not adequately exercise oversight responsibility, by holding senior management accountable for implementation of preventative controls relating to the financial and performance management as well as the compliance with laws and regulations. 59. Senior management did not adequately implement action plans designed to prevent the recurring instances of non-compliance. Consequence management relating to deviating from policies and procedures relating to compliance with laws and regulations were not implemented adequately, consistently, and effectively.	Item 58: ▪ Lack of robust systems to regularly assess compliance with financial and performance management standards. ▪ Inadequate dissemination of policies and procedures as well as consistent feedback loops, leading to inconsistent understanding among senior management. ▪ Ineffective use of resources for oversight functions, hindering effective monitoring. Item 59: ▪ Absence of a structured mechanism to hold individuals accountable for non-compliance. ▪ Inconsistent Enforcement and uneven application of disciplinary measures, leading to perceptions of unfairness and reduced deterrence. Poor record-keeping of compliance breaches and actions taken, making it difficult to track and enforce corrective measures.	Item 58: ▪ Enhance Power BI tool utilised for SDBIP reporting to regularly evaluate compliance with financial and performance management standards (Within 3 months – April 2025) ▪ Establish communication strategies to ensure all senior management fully understand and adhere to policies and procedures as well as reporting protocols (Within 2 months – Mar 2025) ▪ Optimise use of resources within Office of the City Manager to strengthen the oversight function, ensuring sufficient capacity for effective monitoring (Within 4 months – May 2025) Item 59: ▪ Develop a clear framework outlining responsibilities and	Item 58: ▪ Schedule periodic internal audits to proactively identify and address compliance issues and strengthen effectiveness of OPCA, ▪ Implement key performance indicators (KPIs) for senior management related to compliance and oversight responsibilities within their respective business plans and scorecards, ▪ Establish ongoing training and awareness initiatives to keep management updated on best practices and regulatory changes. Item 59: ▪ Conduct quarterly reviews of action plans to ensure timely and effective implementation. ▪ Establish clear reporting channels for non-compliance, ensuring issues are promptly addressed. ▪ Create mechanisms for feedback to continuously improve compliance processes and address emerging challenges.	Item 58 – by May 2025 Item 59 – by Apr 2025	**Office of the Chief Operating Officer (OCOO)** Tshepo Makola

Emphasis of Matters / Additional Matters	Finding as per AGSA's Report	Root causes	Actions to be taken to address the Audit finding(s)	Preventative Controls	By When	Responsible Department and Official
			consequences for non-compliance (Within 3 months – Apr 2025) ▪ Implement uniform procedures for addressing non-compliance to ensure consistent application of disciplinary measures and enhance use of disciplinary board (Within 2 months – Mar 2025) ▪ Implement robust documentation practices to accurately record compliance breaches and the corresponding actions taken (Within 1 month – Feb 2025)			

Annexure A: CoJ Audited Group Annual Financial Statements and Approval by City Manager