Joburg
a world class African city

IDP

2024/25 REVIEW



The People's Plan

"Our City, Joburg - A place we call home"

INTEGRATED DEVELOPMENT PLAN 2024

Joburg
a world class African city

IDP
2024/25



JOZI ! GET TO KNOW YOUR INTEGRATED DEVELOPMENT PLAN PROCESS.

1 The city collaborates and empowers the community through community-based meetings where the city finds what the community's needs are.

2 At the end of the community-based meetings, the city takes a week or more to analyse the information received. The information is collated and sent to the City's departments and entities for them to formulate into a draft document called an Integrated Development Plan (IDP).

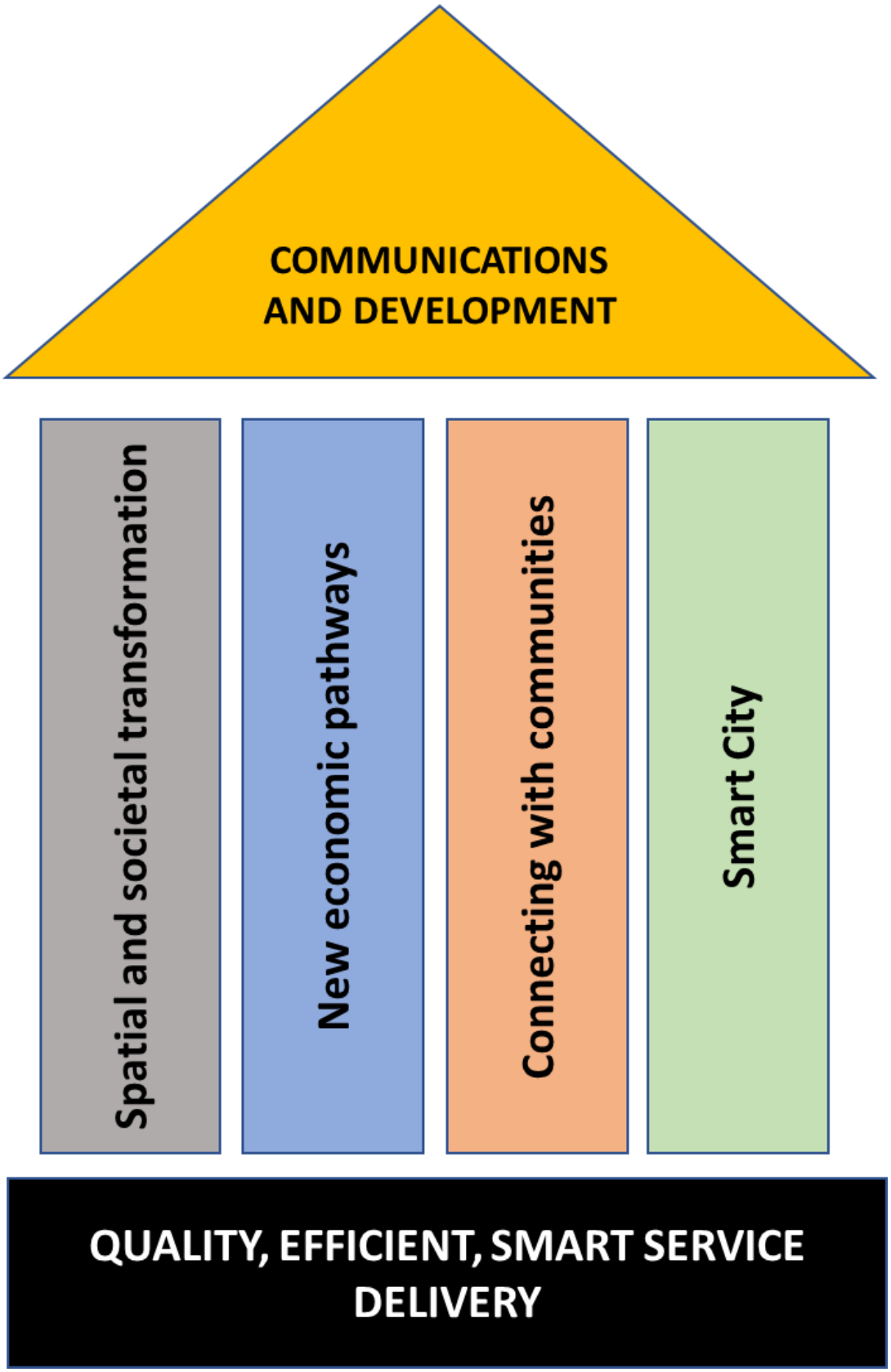
3 The draft IDP is then tabled before Council for adoption and further public consultation.

4 Once the draft IDP is finalised, the correct amount of money is allocated for an operating and capital budget.

5 The draft IDP is once again tabled at Council for approval and implementation and is no longer a draft.

6 Now the document becomes the Budget and IDP because we all know what has to be done, where it has to be done, how it will be done, when will it be done, how long will it take and importantly we have money to do everything.

Figure 1: The IDP Model - The 'House'



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

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Acronyms and Abbreviations

IDP	Integrated Development Plan		
BRT	Bus Rapid Transit	IIOC	Integrated Intelligence Operations Centre
CAPEX	Capital Expenditure	IRIS	Interim Reporting Information System
CBD	Central Business District	ITN	Integrated Transport Network
CBO	Community-based Organisation	JCPZ	Johannesburg City Parks and Zoo
CBP	Community-based Planning	JCSS	Joburg City Safety Strategy
CC	Climate Change	JDA	Johannesburg Development Agency
CCA	Climate Change Adaptation	JFPM	Johannesburg Fresh Produce Market
CCM	Climate Change Mitigation	JMPD	Johannesburg Metro Police Department
CCSF	Climate Change Strategic Framework	Joburg	Johannesburg
CCTV	Closed-circuit Television	JOSHCO	Johannesburg Social Housing Company
CIF	Capital Investment Framework		
CoJ	City of Johannesburg	JPC	Johannesburg Property Company
COVID-19	Coronavirus disease of 2019 as per WHO convention	JRA	Johannesburg Roads Agency
CPTED	Crime Prevention through Environmental Design	JSIP	Johannesburg Strategic Infrastructure Platform
CRM	Customer Relationship Management	JTC	Johannesburg Theatre Company
CRUM	Customer Relationship and Urban Management	JWA	Johannesburg Water Authority
DED	Department of Economic Development	KPI	Key Performance Indicator
EAC	Executive Adjudication Committee	ME	Municipal Entities
ECD	Early Childhood Development	MFMA	Municipal Financial Management Act
EGS	Economic Growth Strategy	MISS	Minimum Information Security Standards

EISD	Environment, Infrastructure Services Department	MSA	Municipal System Act
EMS	Emergency Medical Service	MSCOA	Municipal Standard Chart of Accounts
EPWP	Expanded Public Works programme	MTC	Metropolitan Trading Company
ESKOM	Electrical Supply Commission	NDP	National Development Plan
ESP	Expanded Social Package	NGO	Non-governmental Organisation
GCAE	Group Chief Audit Executive	NUSP	National Upgrading Support Programme
GCM	Group Communication and Marketing	OPEX	Operational Expenditure
GCR	Gauteng City-Region	PIER	Public Information Emergency Response
GCSS	Group Corporate Shared Services	PRASA	Passenger Rail Agency of South Africa
GDS	Growth and Development Strategy	PRECA	Prevention of Corrupt Activities Act
GF	Group Finance	POCA	Prevention of Organised Crime Act
GFIS	Group Forensic Investigation Services	RDP	Reconstruction and Development Programme
GG GGT	Group Governance Growing Gauteng Together	SDBIP	Services Delivery and Budget Implementation Plan
GHG	Greenhouse Gas	SDF	Spatial Development Framework
GIS	Geographic Information System	SDG	Sustainable Development Goals
GL	Group Legal	SMME	Small, Medium and Micro Enterprises
GRAS	Group Risk Assurance Services	SPLUMA	Spatial Planning and Land Use Management Act
GSPCR	Group Strategy, Policy Coordination and Relations	TB	Tuberculosis
GVA	Gross Value Added		
GDP	Gross Domestic Product	TOD	Transit-oriented Development
GDP-R	Gross Domestic Product by Region	UDB	Urban Development Boundary
GLU	Government of Local Unity	UISP	Upgrading of Informal Settlements Programme
HSDS	Human and Social Development Strategy	WHO	World Health Organisation
ICHIP	Inner City Housing Implementation Plan	VIP	Ventilated Improved Pit latrines
ICT	Information and Communication Technology		

Executive Mayor's Foreword



In the quest to propel Johannesburg towards its vision of being a World Class African City, the 2024/25 Integrated Development Plan (IDP) Review, marks a pivotal step forward. Anchored on last previous financial year's IDP performance and propelled by game-changers and new innovations, this review is poised to drive transformative change and set the stage for a thriving future.

Despite Johannesburg's economic prowess, the city grapples with entrenched challenges. Poverty, inequality, infrastructure deficiencies, and climate change threats demand bold action. It is incumbent upon us to confront our challenges head-on with unyielding resolve and unwavering determination. To truly serve the best interests of our constituents and safeguard the future of our beloved Johannesburg, we must embrace a culture of transparency, honesty, and accountability. It is imperative that we acknowledge the stark realities that confront us and commit ourselves to resolute action for their resolution. This entails forthright discussions and pragmatic solutions aimed at catalysing tangible improvements in the fabric of our City. Only through candid dialogue and decisive measures can we pave the way for the betterment of Johannesburg, ensuring that it thrives as a beacon of progress, prosperity, and opportunity for all its residents.

Johannesburg is home to an estimated population of 6.1 million people residing in nearly 2.19 million households, showcasing a service development index that surpasses the national average. Nevertheless, our city remains committed to ongoing innovation and the adoption of resilient solutions, vital for maintaining effective governance and addressing the multifaceted needs of our diverse resident population.

Under the leadership of the Government of Local Unity, Johannesburg embarks on a journey of sustainable growth, aiming to create a resilient and liveable environment by 2040. With a comprehensive and collaborative approach to governance, the City aspires to foster resilience, equity, and inclusivity. It is against this backdrop we remain committed the City's strategic outcomes of:

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 spatial 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 2024/25 IDP review is not just a routine review; it's a catalyst for change. Informed by the Joburg 2040 strategy, this review integrates new priorities, aligning with the city's evolving needs and aspirations. Our prioritises reflects the voices of communities. Therefore our strategic pathway remains aligned to these 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

For the year under review, we have stabilised the administration to ensure effective implementation of these priorities. As we embark on this transformative journey, collaboration becomes our cornerstone. The City of Johannesburg pledges to work hand in hand with stakeholders from government, civil society, and the private sector. Together, we will sculpt a sustainable, inclusive, and prosperous city that nurtures the well-being of all its residents. We are caring City. Everything we do is driven by our collective principles of transformation and inclusivity. It is our task to ensure that no one is left behind.

Cllr. Kabelo Gwamanda
Executive Mayor
City of Johannesburg

City Manager’s Statement



The City of Johannesburg's 2024/25 IDP review, presents a strategic roadmap that outlines our commitment to addressing the pressing challenges facing our city and fostering sustainable development.

The IDP review process has been instrumental in shaping our priorities, programs, and interventions for the coming years, aligning with the objectives set forth by the Government of Local Unity. Developed through extensive consultation with officials, political leadership, and community structures, this IDP aims to tackle socio-economic challenges such as poverty, unemployment, rapid urbanisation, and declining economic growth head-on.

It is important to note that the 2024/25 IDP Review builds upon the foundation laid by the previous financial year's IDP. This foundation laid by the IDP guides our SDBIP and helps us to strengthen operations, which is supported by the common understanding of our vision, driven by City employees and stakeholders. We understand our challenges, which are complex and require complex solutions.

The City of Johannesburg is dedicated to realising its 11 Mayoral priorities through efficient and effective administration. To achieve these goals, we have devised a set of strategies that will guide our actions in the year ahead:

Financial Sustainability: A comprehensive plan will be developed to enhance revenue collection, optimise billing systems, and improve financial management practices. We will streamline expenditure and prioritise investments to ensure long-term financial sustainability, aligning our budgetary priorities with the strategic objectives outlined in the IDP. This commitment to financial stewardship will enable us to effectively fund key initiatives and deliver quality services to residents.

Energy Mix: The City will develop a detailed plan to transition to a diverse and sustainable energy mix, with an emphasis on increasing reliance on renewable energy sources and promoting energy efficiency initiatives. In light of recent challenges such as load shedding, we recognise the importance of securing a stable and reliable energy supply for all residents. By investing in renewable energy infrastructure and implementing energy-saving measures, we aim to reduce our carbon footprint and build a more resilient energy system.

Sustainable Service Delivery: We are committed to delivering high-quality and reliable services to all residents, particularly those in historically underserved areas. Through strategic resource allocation and targeted interventions, we will address service delivery gaps and improve access to essential services such as water, sanitation, and public transportation. By prioritising service delivery, we aim to enhance the quality of life for all Johannesburg residents and build a more inclusive city.

Infrastructure Development and Refurbishment: Key infrastructure projects will be prioritised and closely monitored to ensure timely completion within budget. By enhancing connectivity, mobility, and access to essential services, we will improve the overall quality of life for residents and promote economic development. Through effective project management and collaboration with stakeholders, we will ensure that infrastructure investments align with the city's long-term development goals.

Good Governance: We will enhance transparency, accountability, and citizen participation in decision-making processes by improving communication channels, conducting regular public consultations, and

leveraging technology to facilitate engagement. By incorporating feedback from residents and stakeholders, we aim to ensure that our governance processes are inclusive and responsive to community needs.

Job Opportunity and Creation: We will actively promote job creation, particularly in green energy, technology, and infrastructure sectors. By fostering an environment conducive to economic growth and innovation, we aim to attract new businesses and investment, creating employment opportunities for residents. Through targeted skills development initiatives and partnerships with industry stakeholders, we will ensure that all residents have access to meaningful and sustainable employment opportunities.

Safer City: Public safety will be a top priority, with a focus on community policing initiatives, investment in technology and infrastructure, and increased resources for law enforcement. By collaborating with communities and leveraging technology to enhance surveillance and crime prevention efforts, we will create a safer environment for all residents. Through proactive measures and targeted interventions, we will address the root causes of crime and promote community cohesion and resilience.

Active and Engaged Citizenry: We will encourage citizen participation in government decision-making through community-based planning meetings, participatory budgeting, and improved feedback mechanisms. By empowering residents to take an active role in shaping their communities, we aim to foster a culture of civic engagement and accountability. Through open and transparent governance processes, we will build trust and strengthen our relationship with the community.

Sustained Economic Growth: We will attract new businesses and investment, with a particular focus on green energy, technology, and infrastructure sectors. By creating an enabling environment for business growth and innovation, we aim to stimulate economic activity and create opportunities for all residents. Through targeted interventions and incentives, we will promote inclusive economic growth and ensure that the benefits of development are shared equitably across the city.

Green Economy: We will promote the growth of the green economy through increased investment in green manufacturing, renewable energy, energy efficiency initiatives, and sustainable agriculture. By embracing environmentally friendly practices and technologies, we aim to reduce our ecological footprint and build a more sustainable and resilient city. Through partnerships with industry stakeholders and community organisations, we will drive innovation and promote sustainable development.

Smart City: Technology will be leveraged to improve service delivery, reduce waste, and enhance energy efficiency. By implementing smart management systems, public Wi-Fi, and digital e-government services, we will create a more connected and efficient city. Through innovation and collaboration with technology partners, we will harness the power of data and analytics to drive informed decision-making and improve the overall quality of life for residents.

Through diligent administration and the implementation of these strategies, the City of Johannesburg aims to realise its 11 Mayoral priorities, fostering sustainable development, economic growth, and an enhanced quality of life for all residents. By working together with residents, businesses, and other stakeholders, we can build a more inclusive, resilient, and prosperous city for generations to come.

To ensure the effective implementation of the 2024/25 Integrated Development Plan (IDP), the municipal administration has put in place systems to support the planning, budgeting, implementation and monitoring of the IDP Review through the SDBIP. These systems are informed by extensive public participation processes reflecting our diverse community. This inclusive approach ensures that the IDP

reflects the needs, aspirations, and priorities of all residents, fostering a sense of ownership and collective responsibility for the city's development trajectory.

Through these efforts, we aim to initiate a transformative shift that prioritises service delivery and meets the needs of our residents. By fostering transparency, accountability, and citizen participation, we will create an inclusive governance framework that drives sustainable development and enhances quality of life for all Johannesburg residents.

We look to working together to build a better future for our city.

Floyd Brink
City Manager
City of Johannesburg

PART A: OVERVIEW OF THE 2024/25 IDP

1. Introduction to the 2024-25 IDP review

Adapting to the ever-changing world presents a perpetual challenge for cities, including Johannesburg. With the intersection of the economy, society, and environment in constant flux, realities and approaches can shift dramatically. Despite hurdles such as pandemics and economic downturns, there are opportunities for Johannesburg to thrive and become more resilient. The City of Johannesburg's strategy is centred in its Integrated Development Plan (IDP), known as the People's Plan. This plan is about putting people at the centre of development and ensuring that no one is left behind.

Johannesburg, alongside provincial and national governments, must lead societal transformation. Aligned with the Municipal Systems Act, the IDP presents an opportunity to address challenges and reshape development trajectories. Leadership should be community-driven, guided by strategic priorities and programmes and be linked to resourced (through the budget), measurable action plans. Along with aligning to national and provincial agendas through, for example, the District Development Model (DDM), and the Integrated Urban Development Framework (IUDF) the IDP also reflects global agendas such as the Sustainable Development Goals (SDGs).

The IDP aims to achieve SDGs by prioritising sustainable growth, social inclusion, and environmental sustainability. Aligned with the DDM and IUDF, it focuses on coordinated service delivery and sustainable urban development.

The IDP serves as a crucial tool for shifting development strategies, helping the city understand how to intervene effectively in the urban system for better outcomes. The IDP is anchored in the city's long-term strategy, the GDS 2040. After adoption, each department must align its programs with the IDP, monitoring progress throughout the year. This, the annual review, considers political, socio-economic, environmental, international, national, and provincial factors, ensuring a holistic view. Results from previous IDP's are documented in the Integrated Annual Report, informing future IDP reviews.

The metaphor of a 'House' symbolises the holistic approach required for sustainable development, where all elements work together towards common goals. In a structured manner, the IDP outlines Johannesburg's vision, consultation processes, current context, and planned strategies. It includes key performance indicators, financial plans, and monitoring frameworks to track progress towards development goals.

In the context of the city's strategic planning for 2024/25, this Integrated Development Plan (IDP) serves as a pivotal framework mandated by law to guide our endeavours in planning, budgeting, management, and decision-making. This legal imperative underscores the critical importance of ensuring compliance and accountability in our governance processes as Joburg navigates the complexities of the fiscal year ahead. Moreover, the IDP serves as a beacon for fostering inclusive and sustainable development solutions that resonate with the diverse needs and aspirations of our community.

In this Integrated Development Plan (IDP) for 2024/25, the focus is prioritised as follows:

1. **Evolving Infrastructure Demands Strategic Response**: Proactive planning is essential to address unique infrastructure challenges for sustained growth and resilience. Strategies are implemented to anticipate and tackle emerging issues within our dynamic socio-economic environment and ensuring that investment in infrastructure is a priority.
2. **Operational Inefficiencies Impact Financial Performance**: Mitigation strategies are being developed to address operational inefficiencies, such as losses in water and electricity, which

strain financial resources. Optimisation measures are underway to minimise these losses and enhance financial performance.

3. **Sustainability Challenges Amid Escalating Costs and Regulatory Constraints**: Sustainable development goals are integrated into municipal strategies to address sustainability concerns across sectors amidst rising costs and regulatory pressures. Initiatives are in place to promote environmental stewardship and resilience.
4. **Proactive Measures for Asset Protection**: Proactive measures are being implemented to safeguard assets amidst heightened instances of lawlessness. Collaborations with law enforcement agencies and community engagement initiatives are underway to ensure comprehensive asset protection and uphold operational integrity.

This IDP prioritises these focus areas to address the evolving landscape, tackle operational inefficiencies, address sustainability challenges, and implement proactive measures for asset protection. This strategic approach aims to pave the way for a resilient and sustainable future for our city.

2. Who we are.

2.1 Demographics

The current population of the city of Joburg is estimated to be 6.09 million.[1] Johannesburg's population constitutes about 38% of the Gauteng population and 10% of South Africa's overall population.[2] The population pyramid below reflects the structure of Johannesburg population in 2022. Joburg has a burgeoning young population, which presents both opportunities and challenges for the City. The bulk of the city's population (73%) constitutes the working age population between the ages of 15 – 64 years old. According to available data[i], the city's youth population (15-34 years) is estimated at 2.2 million, accounting for 37% of the total population of the city of Johannesburg.[3] The youth play a vital role in the development and prosperity of the city. They can advance social, economic, political, and cultural transformation and are a driving force for change.

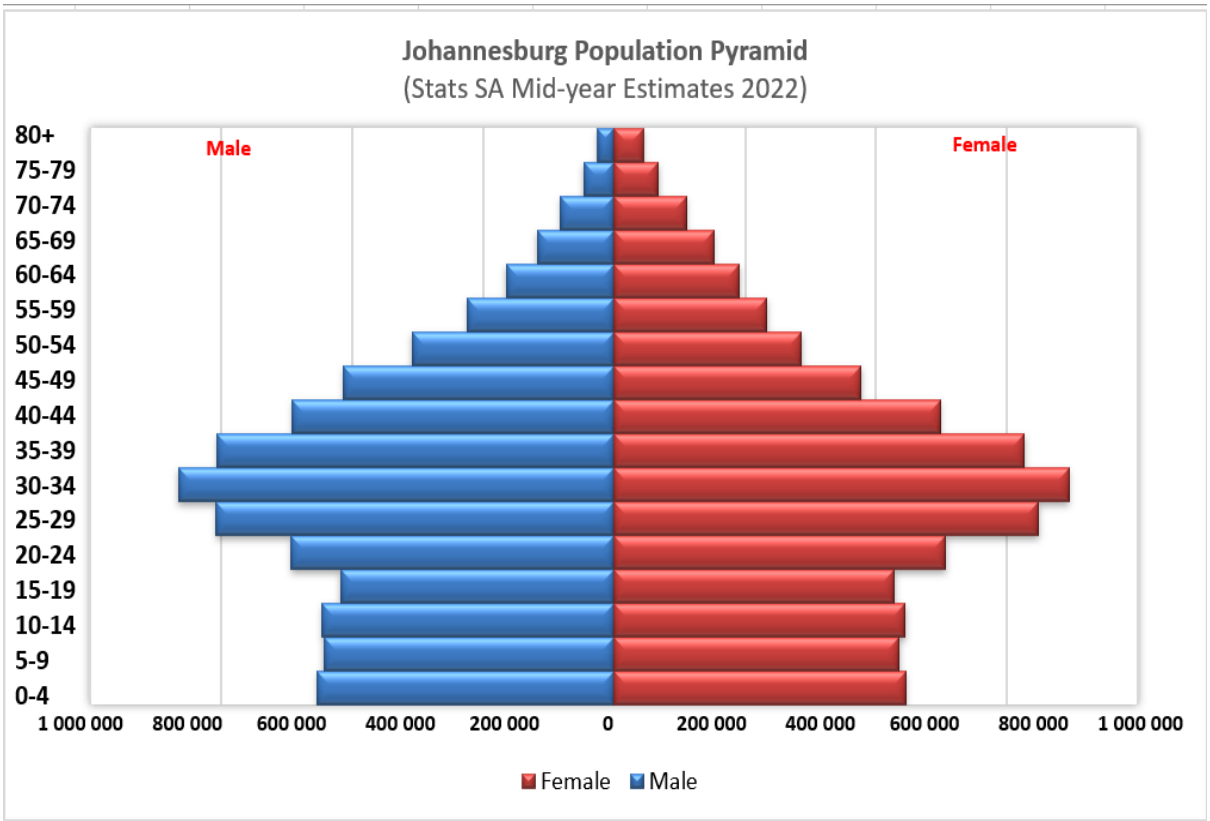


Figure 2: Johannesburg Population Pyramid, 2022. Source: Stats SA.2022. District Council projection by sex and age 2022

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

[1] Stats SA (2022) Mid-year Estimates 2022. District Council projection by sex and age 2002-2022
[2] Stats SA (2022) Mid-year Estimates 2022.
[3] Calculated from Stats SA District Council projection by sex and age 2022.

migration has many benefits such as cultural, political, and social plurality, it also presents several challenges as the City must find ways to accommodate more people in the already stretched resource pool. Most people who come to Johannesburg move to the city from other parts of Gauteng (55%). A further 36% are born in South Africa but in another province, and 9% are from another country.[4]

It is estimated that currently, there are a total of 2.19 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]

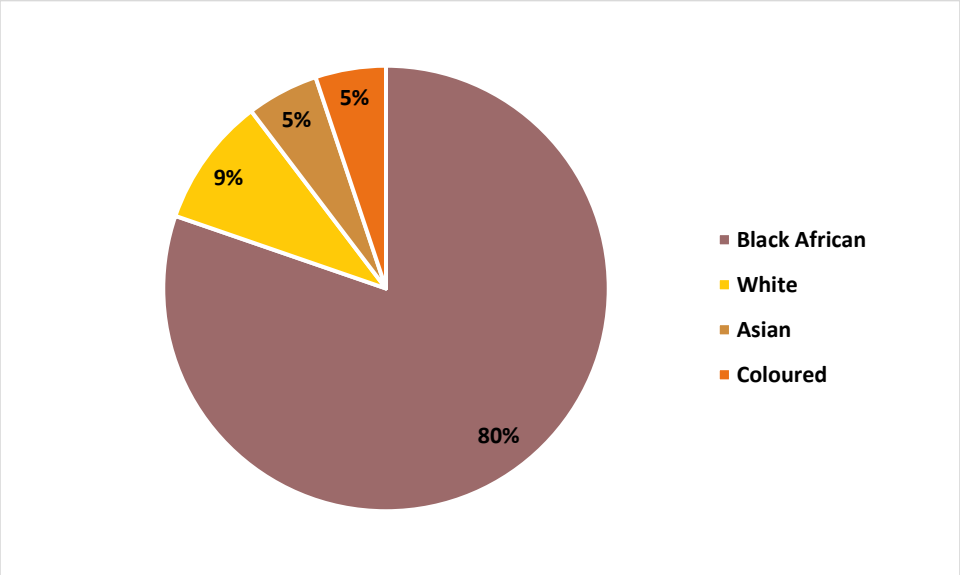


Figure 3: Distribution of CoJ population, by population group. Source: South Africa Regional eXplorer v2443. 2024 S&P Global.

2.2 Social opportunities and challenges

Poverty and Inequality and unemployment

Poverty alleviation and the elimination of inequalities created during apartheid lie at the centre of development policy in post-apartheid South Africa. In 2022, 50% of the Joburg population lived below the poverty line[7] compared to 40% in 2012.[8] The worsening poverty trend is *inter alia* a consequence of rapid urbanisation and slow economic development. As of 2023, an individual living in South Africa

[4] Dallimore, A., de Kadt, J., Hamann, C., & Mkhize, S. (2021). Quality of Life Survey 6 (2021/21) Municipal Report: City of Johannesburg. Johannesburg: Gauteng City-Region Observatory.
[5] Stats SA .2023. General Household Survey, Selected development indicators, Metros 2022
[6] South Africa Regional eXplorer v2443. 2024. S&P Global.
[7] 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.
[8] South Africa Regional eXplorer v2443. 2024 S&P Global.

with less than 1,058 South African rand (roughly 55 U.S. dollars) per month was considered poor. Furthermore, individuals having 760 South African rand (approximately 38 U.S. dollars) a month available for food were living below the poverty line according to South African national standards. 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 (66%).[9]

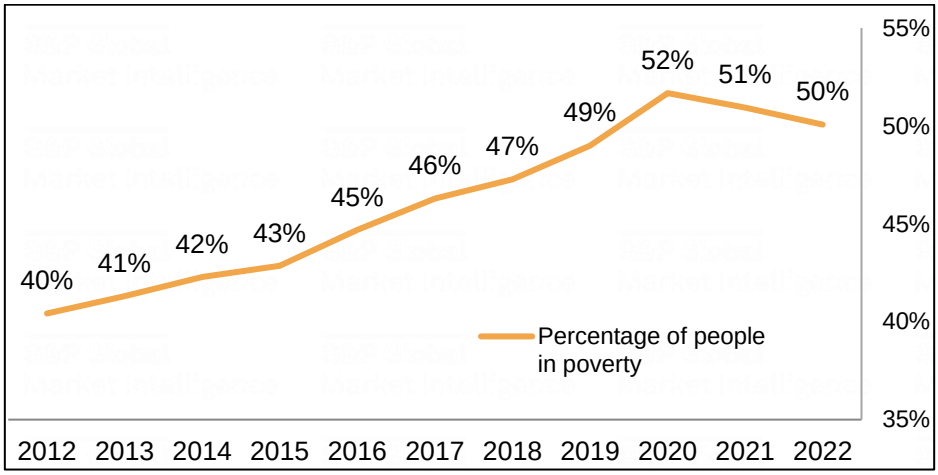


Figure 4: CoJ poverty overview, 2012-2022. Source: South Africa Regional eXplorer v2443. 2024 S&P Global.

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, has reduced since 2012, it is still high in comparison to other metropolitan cities in the world. In 2022, the Gini coefficient in city of Joburg was 0.6, an improvement from 0.655 in 2012.

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 marginalisation 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.

[9] Ibid

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.

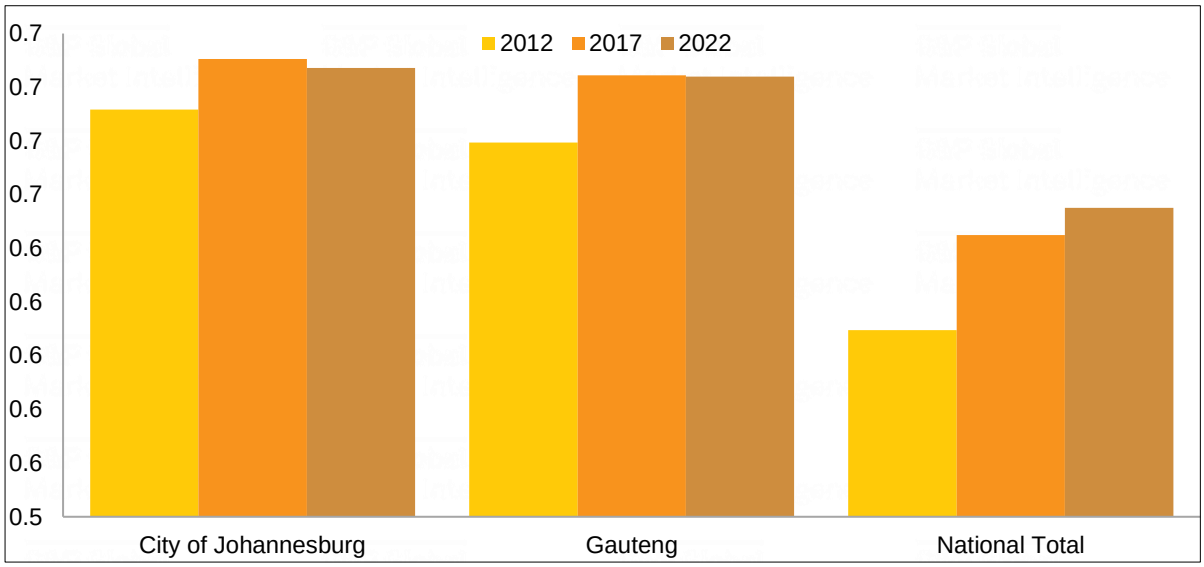


Figure 5: Human Development Index - National, Gauteng and City of Joburg. Source: South Africa Regional eXplorer v2443. 2024 S&P Global

The Human Development Index (HDI) of Johannesburg is 0.707, which is slightly higher than the HDI of Gauteng (0.704) and South Africa (0.655). Region B has the highest HDI value of 0.791, while Region G has the lowest HDI value of 0.613, indicating a significant regional disparity in human development within 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.

To improve HDI in Johannesburg, the City needs to focus on reducing inequality and improving access to basic services such as healthcare, education, and housing. This can be achieved through targeted interventions in disadvantaged areas, improving infrastructure and service delivery, and creating economic opportunities for residents. Additionally, addressing social issues such as gender-based violence and promoting social cohesion can also contribute to improving the overall human development score of the city.

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 2022, 18.9% of Joburg residents had inadequate or severely inadequate food access. Access to nutritious food also remains a key challenge for the City, a trend that was amplified by the COVID-19 economic restrictions.

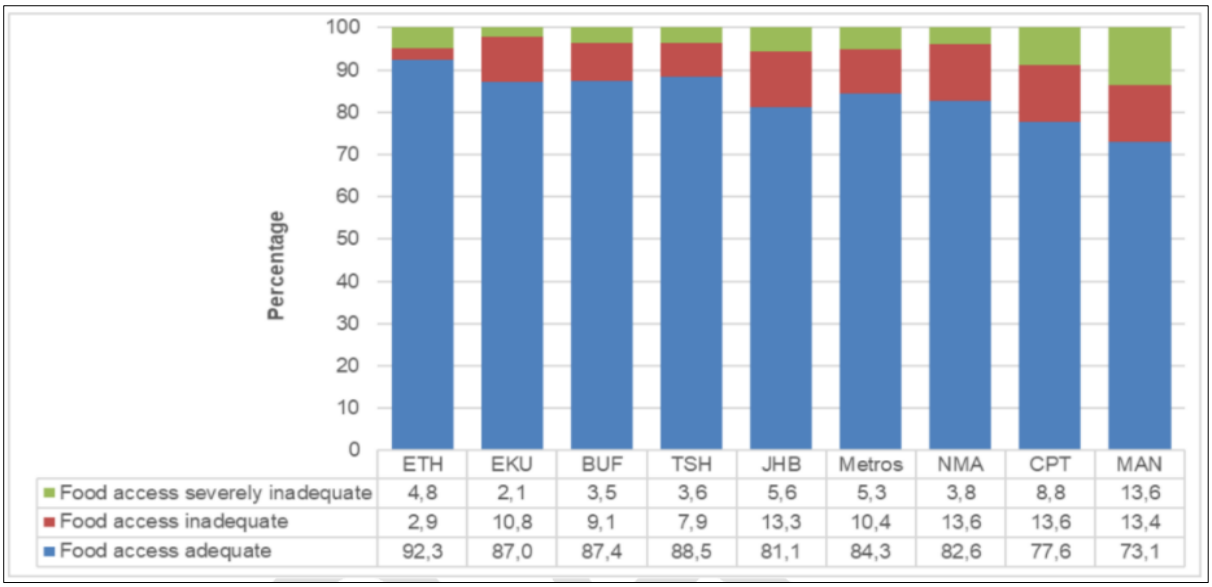


Figure 6: % Food access, all Metros, Source: Stats SA. 2023. General Household Survey 2022

According to Stats SA (2021), households with employed members are less likely to experience hunger compared to those without employment; about 19.0 percent of households without employment reported hunger, while only 7.9 percent of households with at least one employed member experienced hunger.

Urban areas, especially major cities like Johannesburg and Cape Town, have higher proportions of households reporting insufficient access to food. These cities are growing rapidly due to migration in search of employment and improved living standards. Encouraging urban households to engage in agricultural activities or produce their own food could help improve household food security.

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 20335 in 2012 compared to 9939 in 2022).

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.

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

2022, approximately 34% of the Joburg population had a Grade 12/Matric qualification while 17% had a Higher Education certificate.

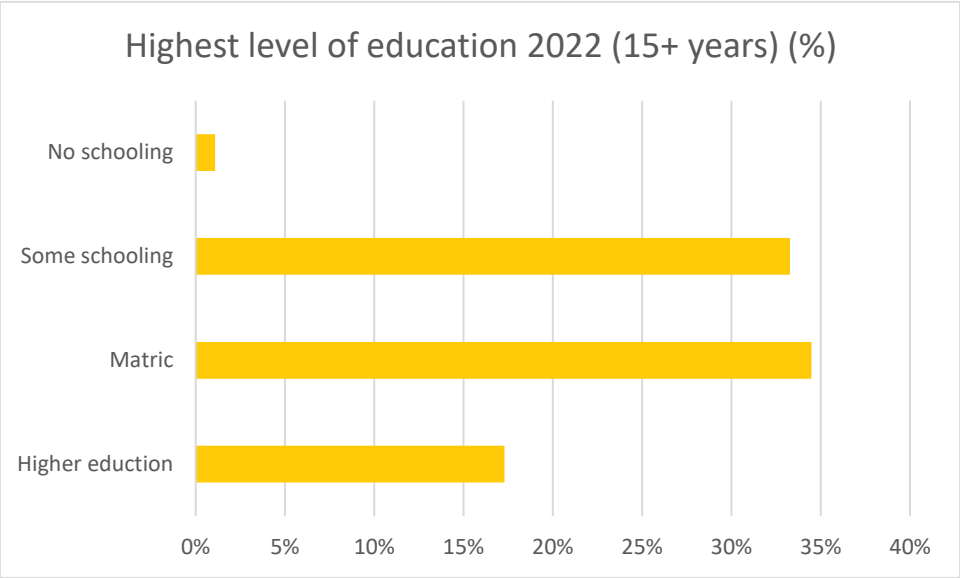


Figure 7: Highest level of education (15+ years) in Johannesburg. Calculated from South Africa Regional eXplorer v2443. 2024 S&P Global

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.

Crime

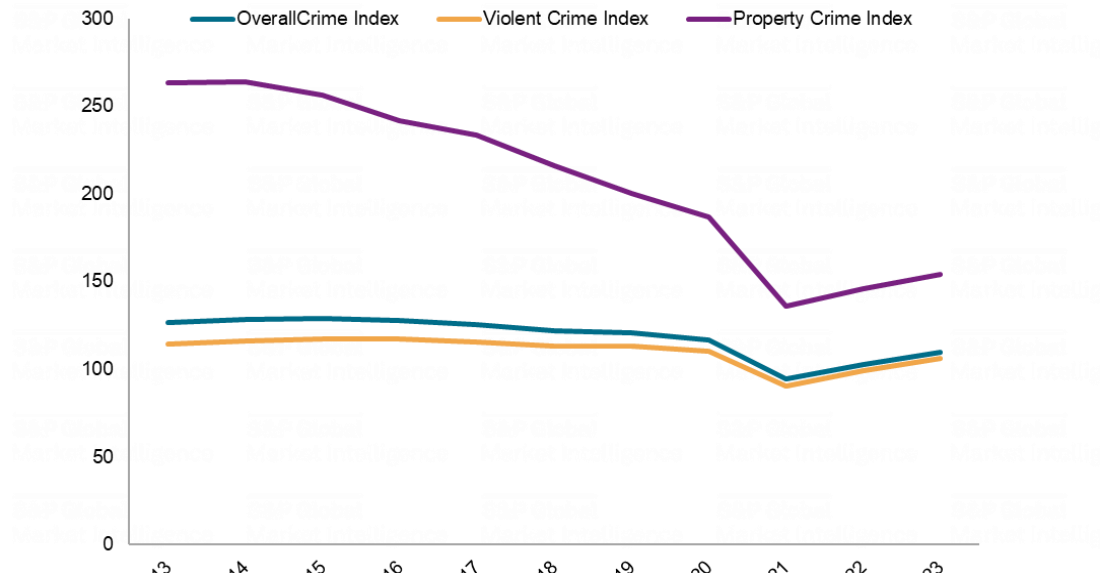
The high levels of crime and violence remain an ongoing challenge for the City. This is compounded by historical geographical, social, and economic inequality. Although the perception of crime in Joburg is very high, crime statistics show that reported crimes have been decreasing over the past ten years.

For the period 2012/2013 to 2022/2023 overall crime has decrease at an average annual rate of 1.41% within the City of Johannesburg Metropolitan Municipality. Violent crime decreased by 0.76% since 2012/2013, while property crimes decreased by 5.23% between the 2012/2013 and 2022/2023 financial years. The top five crimes, based on crime rate, within Johannesburg are Theft (other), Aggravated Robbery; Assault (common); Fraud; and Assault (Grievous Bodily Harm).

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. [1] Theft (Other) (3284 per 100,000 people) was the number one crime reported in nearly 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.

Common assault (1798 per 100,000) was prevalent across the city. Fraud (1328 per 100,000) was a leading issue in several regions, while assault with the intent to cause grievous bodily harm (1170 per 100,000) was critical in Region D and significant in other regions. Burglary (houses) and theft off/from/off motor vehicles were significant in Region B and C, respectively, but not in other regions. Murder was only among the top reported crimes in Region F. City-wide, the perception is that the inner

city (Region F) is least safe. Region B and Region F had the highest crime rates per 100,000 people, while the greatest number of crimes were reported in Region D and Region F, respectively. Most arrests made by JMDP occur in Region F and Region D. Analysis indicates that the returns in terms of arrests per activity in Region F more frequently translated into successful arrests (62%) and this should remain a priority focus area for the CoJ.



In 2022/2023, the West Rand District Municipality has the highest overall crime rate of the sub-regions within the overall Gauteng Province with an index value of 125. City of Johannesburg Metropolitan Municipality has the second highest overall crime index at 110, with City of Tshwane Metropolitan Municipality having the third highest overall crime index of 104. Ekurhuleni Metropolitan Municipality has the second lowest overall crime index of 96.3 and the Sedibeng District Municipality has the lowest overall crime rate of 78.5. The region that decreased the most in overall crime since 2012/2013 was Sedibeng District Municipality with an average annual decrease of 1.6% followed by City of Johannesburg Metropolitan Municipality with an average annual decrease of 1.4%.

The lates crime statistics for Gauteng, October to December 2023, show that contact crimes have increased by 2.6%. Within the Johannesburg district, the SAPS police stations with the most contact crimes reported were JHB Central, Jeppe, Hillbrow, Roodepoort and Eldorado Park.

2.3 Economic challenges and opportunities

The City of Johannesburg, accounting for 14.58% of South Africa's GDP, 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 35.2%, other sectors like community services and manufacturing also make significant contributions at 18.9% and 15.7%, respectively. Despite challenges such as the decline in the mining sector, the city has demonstrated overall positive growth, indicating its economic resilience. However, the persistently high unemployment rates, especially among the youth, reaching 32.6% in Q3 2023, highlight the urgent need for targeted interventions. To address this, Johannesburg must focus on the following key sectors.

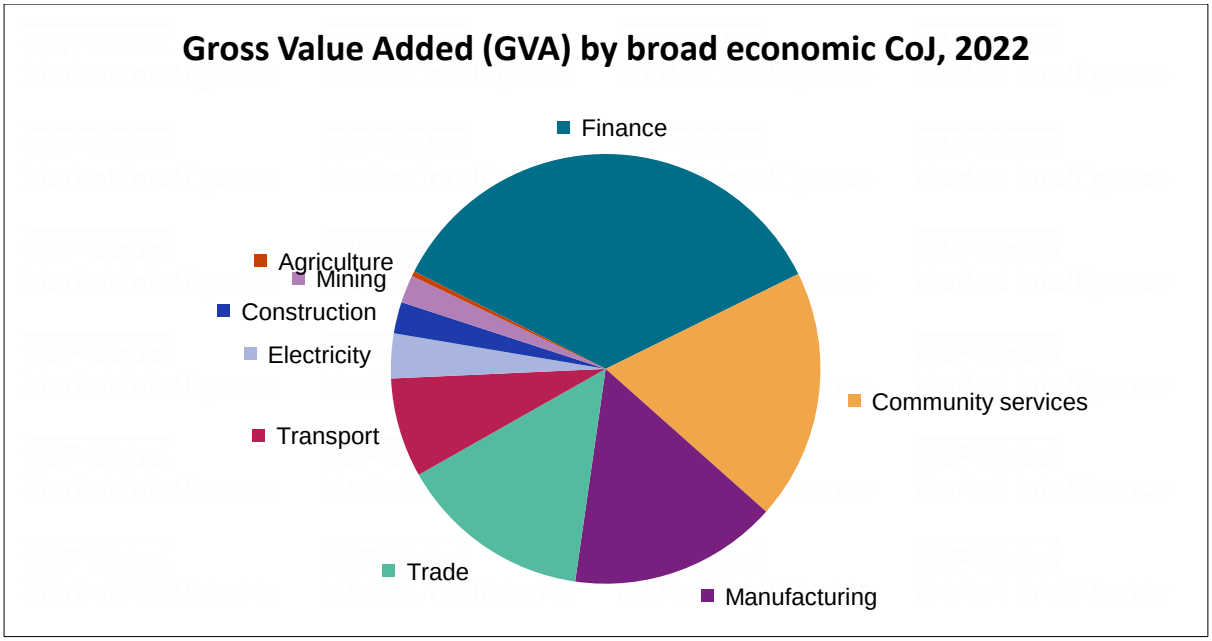


Figure 8: GVA per sector breakdown in Johannesburg. Source South Africa Regional eXplorer v2443

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 ample 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 relatively 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.

While leveraging these key sectors, Johannesburg must adopt a holistic approach to economic development, ensuring inclusivity and addressing the needs of marginalized communities. By fostering partnerships, promoting skills development, and embracing technological advancements, the city can pave the way for sustainable and equitable growth, leaving no one behind in its pursuit of prosperity.

Economic growth forecast

The City of Johannesburg Metropolitan Municipality is projected to grow at an average yearly rate of 2.22% between 2022 and 2027. In comparison, the Gauteng Province is anticipated to grow at an average annual rate of 1.98%, while South Africa is expected to see an average annual growth of 1.76%.

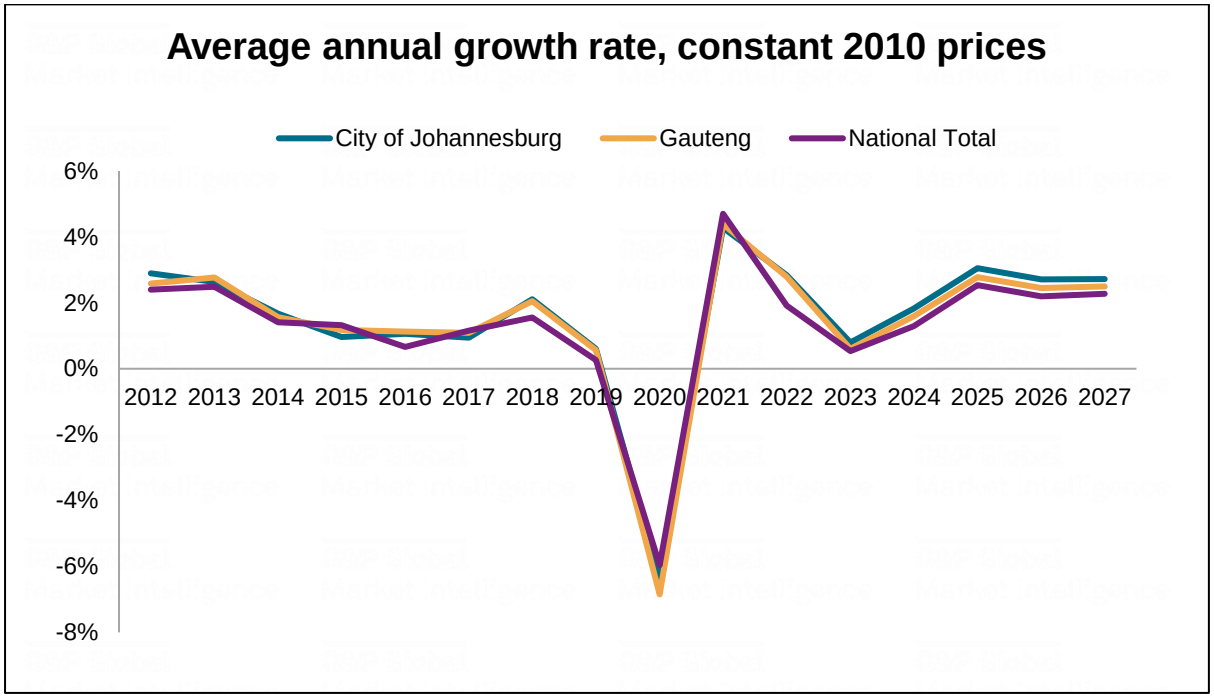


Figure 9: Gross domestic product (GDP) - City of Johannesburg, Gauteng and National Total, 2012-202

By 2027, it is estimated that the GDP of the City of Johannesburg will reach around R 765 billion, calculated at constant 2010 prices. This figure represents 44.1% of the total GDP of Gauteng Province. The City of Johannesburg Metropolitan Municipality will maintain its ranking in terms of size within this period, contributing 44.1% to the Gauteng Province's GDP in 2027, slightly up from 43.6% in 2022. With an average annual GDP growth rate of 2.22% from 2022 to 2027, the City of Johannesburg is positioned second in terms of growth rate when compared with other regional economies.

In 2022, the GDP of the City of Johannesburg Metropolitan Municipality was R 967 billion, a significant rise from R 521 billion in 2012. This accounted for 43.32% of Gauteng Province's GDP, which totalled R 2.23 trillion in 2022. This is a slight increase in its share within Gauteng from 43.44% in 2012. Furthermore, the City of Johannesburg Metropolitan Municipality made up 14.58% of South Africa's total GDP, which stood at R 6.63 trillion in 2022, measured at nominal or current prices. Its contribution to the national economy remained relatively stable since 2012 when it contributed 14.62% to South Africa's GDP, though it is slightly less than its peak contribution of 14.75% in 2019.

2.4 Environmental challenges and opportunities

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

- More episodes of heat waves with serious impacts on human health.
- More incidences of fire, putting property and human lives at risk.
- An increase in the demand for energy to cool buildings, residential dwellings, and factories.

- Increased frequency and intensity of extreme weather events (e.g., flooding) that could compromise infrastructure in the CoJ e.g., buildings, roads, power stations and distribution lines.
- Increased drought that will worsen water availability resulting in severe water scarcity and food insecurity.

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

2.5 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 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.

3. 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 2024/25 IDP reflects this balance, bridging the gap between the City's long-term aspirations and goals as outlined in the Growth and Development Strategy, and the immediate programs that need to be implemented to address the current situation. This ensures that the City remains focused on its long-term objectives, while being responsive to the present-day realities and the pressing needs of its residents.

The City of Johannesburg is committed to institutionalising the Growth and Development Strategy (GDS) as a cornerstone of its long-term development agenda. To achieve this, the city will integrate the Outcomes and outputs of the GDS into its policy frameworks, decision-making processes, and resource allocation mechanisms. This will involve aligning departmental strategies and initiatives with the overarching goals of the GDS, ensuring that all municipal activities contribute to the city's sustainable growth and development. By embedding the GDS into the fabric of municipal governance and operations, Johannesburg aims to ensure continuity and coherence in its development efforts, ultimately leading to the realisation of its vision of a World Class African City.



Figure 10: Overview of the hierarchy of strategic plans

3.1 Growth and Development Strategy: Joburg 2040

The Johannesburg 2040 Growth and Development Strategy (GDS) provides a lens through which we can view the Johannesburg of the future. It is an aspirational document that defines the type of society we want to achieve by 2040. However, as cities evolve and the needs of citizens change and the calibre of citizens, it has become more than just a 'wish list' of the hopes and dreams of Johannesburg's

citizens. It has become a fundamental, strategic, decision-making instrument for the City, a long-term thinking model that has been incrementally shaped over time, precisely to ensure that these hopes and dreams are realised.

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.

3.2 GDS Roadmap to 2040: From Vision to Action

The Joburg 2040 GDS anticipates a future city that is truly resilient, sustainable, and liveable. If the City hopes to create a reality that is reflective of these ideals, we must embrace a living, responsive approach – in line with the demands and imperatives of the time. In response, a conscious decision was taken to position the GDS alongside the five-year IDP, which unpacks and defines the short and medium-term operational activities necessary to give effect to each of the longer-term strategic outputs. The IDP, therefore, must serve to effectively operationalise the GDS.

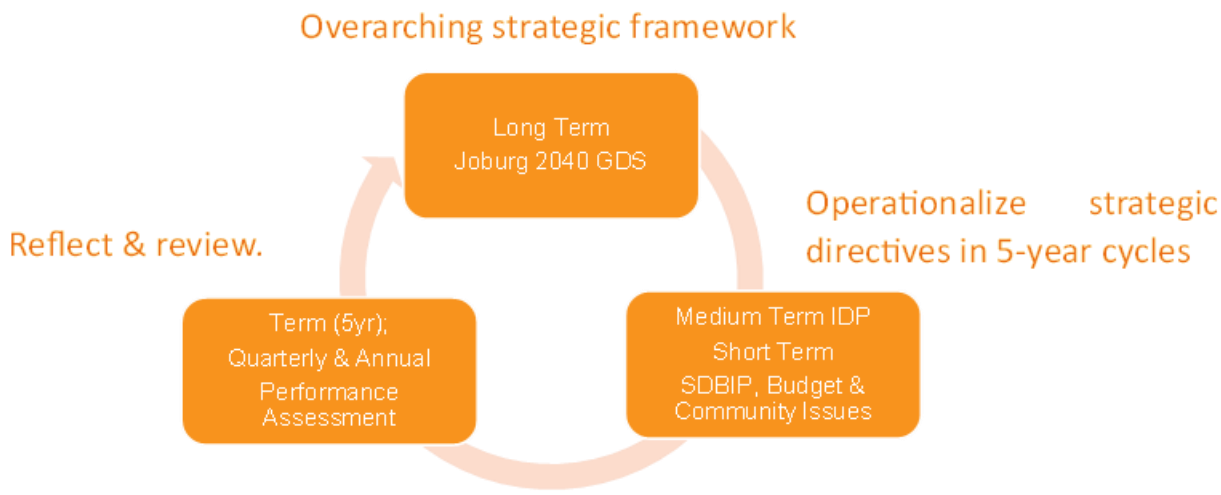


Figure 11: Implementation framework for the Joburg 2040

As such, the City's focus on 'GDS – IDP – Business Plan' alignment is an appropriate reflection of the outcomes based model, as well as an embodiment of the theory of change, where the Joburg 2040 GDS defines the long-term outcomes and associated output intervention areas, while the IDP and business plans drive progress in day to day activities and operational programmes, alongside appropriate budget allocation as part of an integrated strategic roadmap to guide the implementation of the City's long-term vision. The following section presents our roadmap for actions to be implemented over the next decade in order to realise our desired future, and indicators to chart our progress towards it.

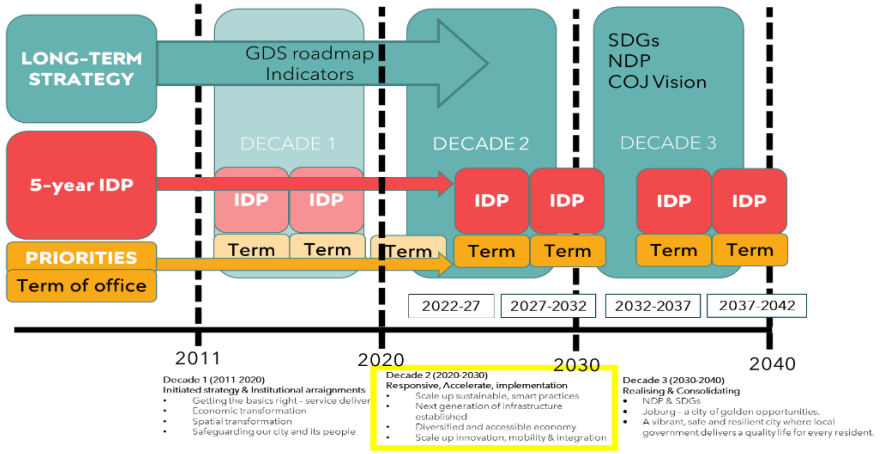


Figure 12: GDS Roadmap Overview

The GDS roadmap envisages progress unfolding according to three decades:

In decade 1 (2011-2020) the GDS strategy was initiated, and institutional arrangements were established to further the Joburg 2040 vision. The focus in decade 1 was on the following:

- Getting the basics right – service delivery
- Economic transformation
- Spatial transformation
- Safeguarding our city and its people

In decade 2 (2021-2030) the City aims to accelerate implementation of the GDS strategy and create an even more responsive, future orientated city. In decade 2 the City of Johannesburg will focus on:

- Scaling up sustainable, smart practices
- Having the next generation of infrastructure established
- Supporting a diversified and accessible economy
- Scaling up innovation, mobility & integration

By decade 3 (2030-2040) much of the scaffold of the GDS strategy should be evident on the ground. Decade 3 will be about realising and consolidating the vision, with a focus on:

- Achieving the 2030 goals of the NDP and SDGs
- Being a smart world-class African city that is resilient, sustainable, and liveable.

3.3 City of Joburg Strategic Priorities

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 strategic 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 will help guide decision-making processes and allocate resources towards areas that will have the greatest impact on the City's development. The implementation of these priorities will be closely monitored and evaluated to ensure that the City remains on track towards achieving its long-term aspirations and goals.

The section below outlines each of the strategic priorities and alignment to the long-term strategy of the City.

Priority 1: Financial Sustainability

The priority of financial sustainability is a crucial aspect in ensuring the long-term stability and success of the City. The City is therefore focused on maintaining its financial stability and ensuring that it can continue delivering basic services to its residents, as well as funding key initiatives aimed at realising the GDS 2040 vision.

iGoli 2010 was a comprehensive development plan for the City of Johannesburg that was launched in 2001, with the goal of transforming Johannesburg into a world-class African city by 2010. While the plan had some successes, particularly in terms of infrastructure development and urban regeneration, it brought to the fore the need for achieving financial sustainability.

One of the key issues facing iGoli 2010 was the high cost of implementation, which was largely funded through debt financing. This resulted in a significant debt burden for the city, which limited its ability to invest in other areas and to provide essential services to residents. The city also faced challenges in generating sufficient revenue to cover the costs of the development plan, particularly given the high levels of poverty and unemployment in many parts of the city.

As a result of these challenges, there is a growing recognition of the need for financial sustainability in Johannesburg's development plans, including Joburg 2040. This requires a more integrated and strategic approach to financing and budgeting, with a focus on generating sustainable revenue streams, managing costs, and prioritising investments that have the greatest impact on the city's development goals.

There are several strategies that can be employed to achieve financial sustainability in Johannesburg, including exploring new revenue sources such as public-private partnerships, improving tax collection and compliance, and reducing wasteful spending. In addition, there is a need to prioritise investments that have a high impact on the city's development goals, such as infrastructure development and socio-economic growth, while reducing investments in areas that have a lower impact.

Overall, this priority 2010 highlights the importance of financial sustainability in achieving long-term development goals for Johannesburg. As the city continues to evolve and develop, it will be important to maintain a focus on financial sustainability in order to ensure that resources are used efficiently and effectively to achieve the city's development objectives.

One such initiative is the City's planned capital infrastructure investment program, which is aimed at strengthening the foundation for the spatial transformation of Johannesburg, making it a more inclusive, liveable, and sustainable city for all. The City views the following principles as key to the achievement of this priority:

- Optimising the use of the City's resources
- Improving productivity and managing human resources efficiently
- Adopting a customer-centric approach
- Stabilising the City's revenue base
- Maintaining healthy financial ratios and guarding the City's status
- Revising and implementing the City's Financial Development Plan.
- By focusing on these principles, the City aims to ensure its financial sustainability, which is vital to the ongoing delivery of basic services and the funding of initiatives aimed at realising the GDS 2040 vision.

Priority 2: Energy Mix

The City of Johannesburg recognises the critical role that energy plays in promoting economic growth, reducing poverty, and enhancing the quality of life for all its citizens. Considering the frequent load shedding and energy insecurity, the City has prioritised the development of a sustainable energy mix as a strategic initiative in its efforts to improve energy security.

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 conservation and the benefits of renewable energy sources. This can involve the provision of energy audits, workshops, and training on energy-efficient practices.

By prioritising these actions, the City of Johannesburg can address energy security and load shedding, while promoting a sustainable and resilient energy mix. This will not only enhance the quality of life for all citizens but also contribute to the City's long-term economic growth and development.

Priority 3: 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. This will be achieved through the following steps:

- Provision of bulk services
- Repairs and maintenance (planned and unplanned, with a maintenance mix ratio of 40/60)
- Stability of the network - reduction in network outages
- Improved reliability and quality of supply
- Infrastructure upgrades and development, including the installation of electricity cables and a water pipe replacement program.
- Mitigation against losses (technical and non-technical)
- Improved cleanliness levels in the city (RCR level 3 to level 1)
- Expansion of the Separation at Source (S@S) program
- Clearing of illegal dumping spots
- Conversion of facilities into integrated waste management facilities
- Rehabilitation of polluted sites (rivers)
- Increased capacity for wastewater treatment works and reservoir storage.
- A water conservation and demand management program
- An alternative waste treatment technologies program

Priority 4: Job opportunities and creation

Economic development, job opportunity and creation stand as cornerstones of Johannesburg's priorities, underscoring the city's commitment to fostering sustainable growth and prosperity for its residents. Recognizing the pivotal role that economic vitality plays in driving progress, Johannesburg has identified three key priorities aimed at catalysing economic growth and development. Addressing unemployment is a critical aspect of the mayoral priority of job opportunity and creation in Johannesburg. High levels of unemployment not only strain social safety nets but also hinder economic growth and development. By creating job opportunities, the city can empower individuals to secure stable incomes, improve their quality of life, and contribute to the overall economic prosperity of the region. Moreover, reducing unemployment stimulates consumer spending, fosters demand for goods and services, and fuels economic expansion. By prioritizing initiatives aimed at job creation, the city can build a more resilient and inclusive society where everyone could thrive and contribute positively to their communities, aligning with the overarching goal of the mayoral priority.

One such initiative involves the establishment of Urban Development Zones (UDZ) to incentivize private investment, harnessing tax incentives to spur economic activity and job creation within

designated areas. Additionally, the city is actively promoting the establishment of Business Process Outsourcing Parks, leveraging its strategic location and skilled workforce to attract investment in the burgeoning outsourcing industry. Moreover, Johannesburg acknowledges the symbiotic relationship between service delivery and economic development, prioritizing essential service repairs and maintenance to bolster infrastructure and support economic activities. Embracing an inclusive approach, the city is committed to implementing projects through the Expanded Public Works Programme (EPWP), maximizing job creation opportunities, and fostering skills development among the unemployed. By strategically leveraging these initiatives, Johannesburg aims to cultivate a dynamic economic landscape that fosters innovation, empowers communities, and creates sustainable livelihoods for all its residents.

Priority 5: Good governance

The South African National Development Plan (NDP) recognises good governance as a fundamental pillar for achieving sustainable development in the country. The NDP outlines a vision for the country to achieve "an accountable, responsive and efficient system of governance" by 2030.

Some of the key principles of good governance outlined in the NDP include:

1. Accountability: The NDP emphasises the need for all public officials to be held accountable for their actions, and for effective systems of oversight and transparency to be put in place.
2. Transparency: The NDP recognises the importance of transparency in government operations and decision-making processes and calls for the establishment of mechanisms to ensure that information is easily accessible to the public.
3. Participatory democracy: The NDP highlights the importance of citizen participation in the democratic process and encourages the development of strong civil society organisations that can hold government accountable.
4. Efficiency: The NDP recognises the need for government to be efficient and effective in delivering services to citizens and calls for the development of a skilled and motivated public service that can deliver quality services.

Overall, the NDP places a strong emphasis on the importance of good governance in achieving sustainable development in South Africa and sets out a clear vision for how this can be achieved.

The City is committed to achieving good governance as a key principle for realising its Vision 2040. This principle serves as the foundation for Outcome 4, which is aimed at creating a high-performing metropolitan government that actively contributes to building a sustainable, socially inclusive, locally integrated, and globally competitive GCR. Good governance entails much more than just an efficient administration; it requires respect for the rule of law, accountability, accessibility, transparency, predictability, inclusivity, equity, and meaningful citizen participation.

To this end, the City must create innovative platforms that allow for democratic processes and meaningful citizen participation to occur. Through open and transparent communication, the City can foster democratic processes and advance its developmental agenda.

In the next five years, the City will prioritise the following areas to maintain and attain its good governance principles:

- Attaining a clean audit
- Running a functional, corruption-free administration with deterrent mechanisms in place
- Optimising City resources and increasing productivity for improved service delivery
- Preserving shareholder value in Municipal Entities

- Professionalising local government to ensure that citizens have a positive experience with the City and receive quality care in all facilities.

Priority 6: Infrastructure Development

The Joburg 2040 Strategy recognises the persistent spatial imbalances in the City of Johannesburg and the perpetuation of these problems by previous efforts to rectify them. The City has identified key measures to promote spatial balance and integration, and Infrastructure Development and Refurbishment are crucial in this regard.

To this end, the City has prioritised sustainable delivery of essential services such as water, sanitation, energy, and waste management, in addition to fostering eco-mobility through the promotion of mass public transportation. Sustainable human settlements will also be implemented through strategic spatial planning and economic and social investment to address the effects of historic, discriminatory spatial planning, which resulted in the fragmentation of communities and the establishment of informal settlements.

The City's efforts towards integrated sustainable human settlements aim to build a more compact, transit-oriented, and sustainable city while reversing the effects of discriminatory spatial planning. This initiative seeks to create vibrant, inclusive communities where citizens can live, work, and play, while bridging social divides by promoting mixed-income developments and rental housing, hostel development, gap-market accommodation, and access to social and economic opportunities for all communities.

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.

Priority 7: Safer City

The City of Joburg is determined to make its streets safer for all its citizens. Recognising that a safe city is a crucial component of smart city development globally, the city is striving to achieve a world-class status as an African metropolis. To do so, the city must provide a secure environment that protects its citizens from crime and disorder, as well as minimise the impact of natural disasters and other threats.

As the economic hub of the region, Joburg attracts people seeking to improve their lives. However, this migration also puts pressure on the city's infrastructure, security and emergency response systems. Addressing these challenges will be critical to the city's success in the years to come.

To tackle high crime levels, the Public Safety Department, in collaboration with other law enforcement agencies, is dedicated to reducing crime and promoting safety throughout the city. They will focus on city-wide crime prevention, by-law enforcement, road-traffic management and emergency management services.

To help citizens feel safe and protected, the city has implemented several programs, including:

- Integrated Intelligence Operations Centre (IIOC)
- Safety through Urban Design, Management and Governance (Ward-Based Policing)

The Ward-Based Policing program, led by the Johannesburg Metropolitan Police Department (JMPD), seeks to create safer communities by bringing metro police officers closer to the people they serve.

This program aims to enhance engagement with communities on policing issues and solutions through existing partnerships and structures such as Community Policing Forums (CPF).

The Integrated Intelligence Operations Centre (IIOC) leverages state-of-the-art technology to gather real-time data and proactively address a range of incidents, including crime, fire safety, traffic management, by-law enforcement, and service delivery issues.

The city of Joburg is committed to ensuring its citizens feel safe and secure in their communities. Through the implementation of these programs, the city is working to create a safer, more secure environment for all its residents.

Priority 8: Active and engaged citizenry

The City of Johannesburg places a priority on promoting an active and engaged citizenry, which is founded on the core principles of good governance. These principles include accountability, accessibility, transparency, predictability, inclusivity, and equity. Both the city and its citizens share the responsibility of ensuring that the city is successful. The city provides essential services and opportunities for engagement, while citizens actively participate in shaping the city, contributing to service delivery, and enhancing societal well-being.

To effectively tackle the city's challenges, the city recognises the need for diverse perspectives and expertise from various stakeholders, including professionals, community members, and residents. The city is committed to collaborating with communities through mutual co-production to deliver better outcomes. This approach emphasises the importance of collective responsibility and collaboration between citizens and the city to drive positive change.

The city is aware that active engagement by citizens in local governance is critical for effective service delivery and the realisation of citizens' needs and aspirations. To this end, the city provides several opportunities for citizen engagement, including public consultations, CBP meetings, and social media platforms. Citizens' participation and feedback are vital to the city's decision-making processes, ensuring that services and policies align with citizens' expectations and requirements.

Overall, the city's commitment to promoting an active and engaged citizenry is essential in fostering an inclusive, democratic, and accountable society. The city recognises that citizens are not only consumers of services but also active agents in shaping the city's future.

Priority 9: Sustained economic growth.

A thriving economy is at the heart of the Joburg 2040 plan's vision for good quality of life and productive livelihoods. The City of Johannesburg recognises the crucial role of economic development in poverty reduction and is committed to promoting sustained economic growth through investment attraction, retention, and expansion. The city's economic growth priority focuses on making Johannesburg an attractive destination for investors, with the following key areas of focus:

- Attracting firms to invest in the city
- Encouraging reinvestment from existing businesses
- Supporting and nurturing entrepreneurship
- Promoting small and medium-sized enterprises
- Providing livelihoods through the informal sector, given the high levels of unemployment
- Unlocking the economic potential of tourism

The City recognises the impact of service delivery and essential services infrastructure maintenance on economic development and has therefore prioritised basic service repairs and maintenance to further stimulate the economy.

To attract, retain, and expand investments, creating an environment that instils confidence in potential investors is essential. The City can leverage its 10-year capital investment program to increase investor confidence. This program positions the City to effectively package and promote investment opportunities, further boosting the economy, and promoting the overall well-being of its citizens.

Priority 10: Green economy

The City of Johannesburg recognises the need to transition towards a green economy, which aims to promote sustainable economic growth while reducing environmental impact. The GDS emphasises the interdependence between economic growth and essential resources such as water, energy, and ecological goods and services, as well as waste generation. Thus, the priority of environmental sustainability and climate change seeks to transform Johannesburg into a sustainable, resilient, and liveable city by:

- Reducing the consumption of natural resources
- Decreasing carbon emissions
- Mitigating environmental pollution, including air, water, and waste to land
- Protecting the city's natural environment and related ecosystem goods and services

Gunther Pauli's Blue Economy approach emphasises the importance of sustainability, environmental stewardship, and economic development. This approach could be particularly relevant for the City of Johannesburg, which faces several environmental and social challenges, including air pollution, water scarcity, and inequality.

One of the key tenets of the Green Economy priority is the concept of a closed-loop economy, where waste materials and by-products are reused, recycled, or repurposed, creating new economic opportunities while reducing environmental harm. This could be particularly relevant for Johannesburg, where there is significant potential to harness the economic value of waste materials and to promote sustainable production and consumption practices.

The Green economy approach also emphasises the importance of natural capital, including the value of ecosystem services such as water purification and climate regulation. By investing in the protection and restoration of natural ecosystems, Johannesburg could create new economic opportunities while also improving environmental quality and resilience.

Overall, the Green Economy priority has the potential to promote sustainable economic development in Johannesburg, while also addressing pressing environmental and social challenges. However, its success will depend on the willingness of policymakers, business leaders, and community members to embrace innovative and sustainable approaches to economic development.

As the City strives for equity and sustainability, it must do so without increasing resource consumption. The depletion of non-renewable resources due to human activities is a global challenge that poses a threat to the long-term viability of our ecosystems and the ability to sustain future generations. Therefore, the City has a responsibility to minimise the impact of its own operations, private developments, and the wider community on its built and natural environment. This requires a careful balance between meeting the demands for development and preserving the city's natural environment. The City must act proactively to ensure that its operations and development plans align with the principles of a green economy and work towards its long-term sustainability and resilience.

Priority 11: Smart City

The Joburg 2040 vision aims to establish Johannesburg as a World Class African City through the integration of smart innovations and technology. This priority focuses on harnessing the power of technology to enhance the City's service delivery, infrastructure, decision-making processes, and overall efficiency. It also seeks to increase the City's adaptability in a rapidly changing environment, while better connecting the municipality with its residents.

The recently revised Smart City Strategy guides the City towards smarter implementation through 8 strategic pillars, including:

- Smart Citizen - Empowering citizens to play an active role in shaping the City through technology.
- Smart Services - Improving the delivery of essential services using innovative technology solutions.
- Safe City - Enhancing safety and security through smart technology.
- Liveable, Sustainable, and Resilient City - Adopting technology to create a sustainable and resilient environment.
- Connected, Intelligent City - Building a connected and intelligent city through technology.
- Smart Governance - Improving governance processes using smart technology.
- Smart Institution - Enhancing institutional efficiency through technology.
- Smart, Digital Economy - Boosting the digital economy through technology-driven innovation and entrepreneurship.

The adoption of these pillars will not only help the City achieve its vision but also position it as a leader in smart technology and innovation.

4. SWOT Analysis

While the chapters of this document go into detail of some of the challenges and responses faced in the City, this section succinctly outlines the strengths, weaknesses (internal to the City and its administration) and the opportunities and threats (external) for the City of Johannesburg. This is done in two sets of tables that outline the high-level SWOT analysis and high-level responses in the IDP.

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STRENGTHS

- Economic and employment hub of South Africa.
- A strong infrastructure backbone to build on.
- High quality services enjoyed by many.
- An established, dedicated and resilient administration with working processes and regulatory infrastructure.
- Well-developed long-term strategic and spatial policy.
- Strong evidence base for planning, generated by the city and supporting partner organisations.
- Globally recognised city with active participation in global networks.

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WEAKNESSES

- High inequality, poverty and joblessness
- Service delivery challenges and backlogs.
- Limited infrastructure maintenance and upgrade, including water, electricity, and roads.
- Critical vacancies in the administration.
- Slow / mixed uptake of new technologies across the organisation.
- Procurement delays.

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OPPORTUNITIES

- Potential for economic recovery, growth and investment attraction.
- Youthful population can promote innovation and growth.
- New governance model (DDM) enabling integrated planning.
- Boom in renewable energy in response to national energy limitations.
- Active partnerships with the private sector, civil society, and local communities.
- Smart technologies for accelerated improvement.
- Integration with the global economy.

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THREATS

- Unpredictability due to shifts in political landscape at all three levels of government.
- Crime, notably gender based violence.
- Poor economic environment, external economic impacts.
- High joblessness, especially among the youth.
- Financial health of the City, including inefficiencies and unsatisfactory payment for services.
- Low levels of participation.
- Expansion of informal settlement.

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5. Managing the People's contract

5.1 Introduction

The City's community participation approach is informed by the Constitution of the Republic of South Africa, Act 108 of 1996. Chapter 7, Section 152 (e) requires and encourages the involvement of communities in matters affecting their municipality. The White Paper on Local Government sets the vision for developmental local government by encouraging political leaders to remain accountable, by working within their mandate and emphasising the need for municipalities to create an enabling environment for consumers of municipal services to have an input into how services are delivered.

The Municipal System Act, which is the supporting legislation of the Constitution, and the White Paper on Local Government, advocates for the development of a culture of community participation. It is these guiding documents that shape the City of Johannesburg's approach towards community participation.

Public Participation Process Plan (1.2)

The CoJ recognises the complex nature of participation and thus adopts the following Participation Process Plan:

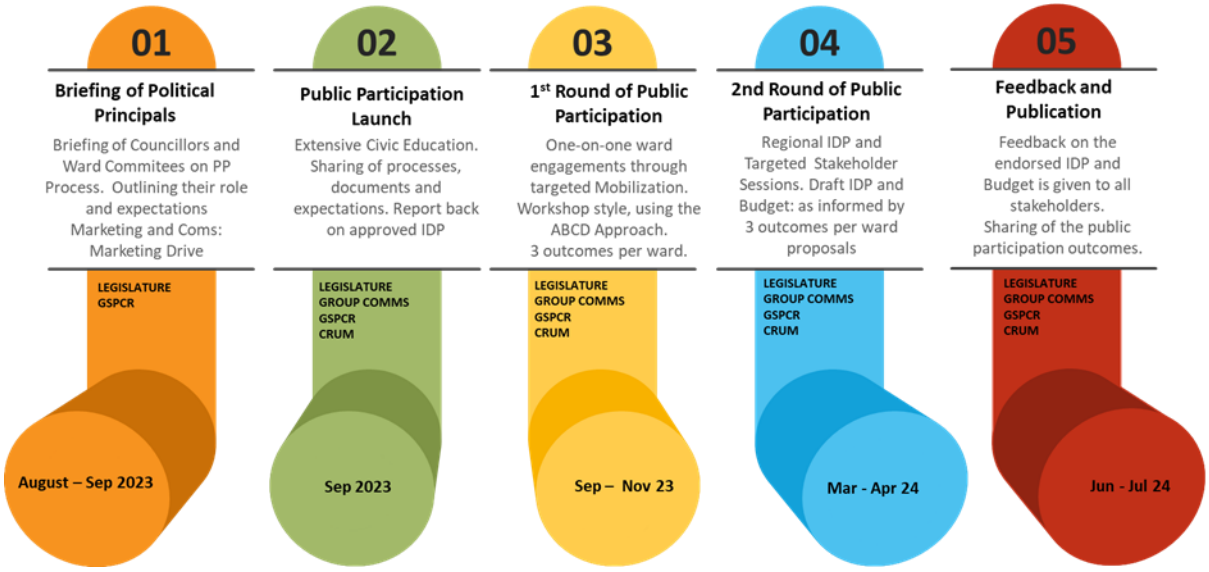


Figure 13: Participation Process Plan

In implementing the above Process Plan, the City takes on the Community-based Planning Methodology to public participation. Community-based Planning emphasises bottom-up planning and the building of sustainable communities. Further to this methodology, the Asset-based Community Development approach (ABCD approach) is used to realise the envisioned outcomes of the participatory process. The ABCD approach is a set of principles that recognizes that people and communities have their own assets, aspirations and capabilities. Assets are tangible (land, money, buildings, human resource) and intangible (networks, skills, wisdom, commitment, leadership, trust). Through this approach a change of perspective is attained which focusses on strengths, abilities, opportunities, talents and gifts as a foundation or starting point for community development. In

essence it recognises people as assets and involves development from the inside-out, meaning that we build on existing capabilities. The objective is to co-produce in the delivery or facilitation of services; to encourage community-driven development initiatives and the creation of social capital. This considered a true from of bottom up-planning.

The Process was initiated by capacitating political principals and community representatives through outlining related budget and planning processes, roles and responsibilities, the sharing of information as well as expected outcomes. Councillors, ward committees, and specialised groupings were provided with all the tools necessary to enable worthwhile contribution into the IDP and Budget.

The CoJ undertakes public engagement over 2 rounds: 1st and 2nd Rounds of Engagements. The 1st Round of Engagement is commonly referred to as CBP's (Community-based Planning Sessions). The Wards are grouped into 38 clusters. From this clustered arrangement, each Ward is then consulted individually. Each of the 135 CoJ Wards is given the space and time to exercise its voice and come up with its individual priorities. From this approach, each Ward conceptualizes and prioritise its own needs, giving effect to bottom-up approach to planning.

The Participation Process Plan illustrates that the 1st Round of Engagement was held between 11 September – 15 November 2023 and allowed residents at a ward level, to engage and make valuable inputs on service delivery needs and priorities of the ward in which they reside, ultimately shaping the IDP according to their needs and interests.

YOU SAID… Below is a synopsis of the key issues that dominated the discussions:

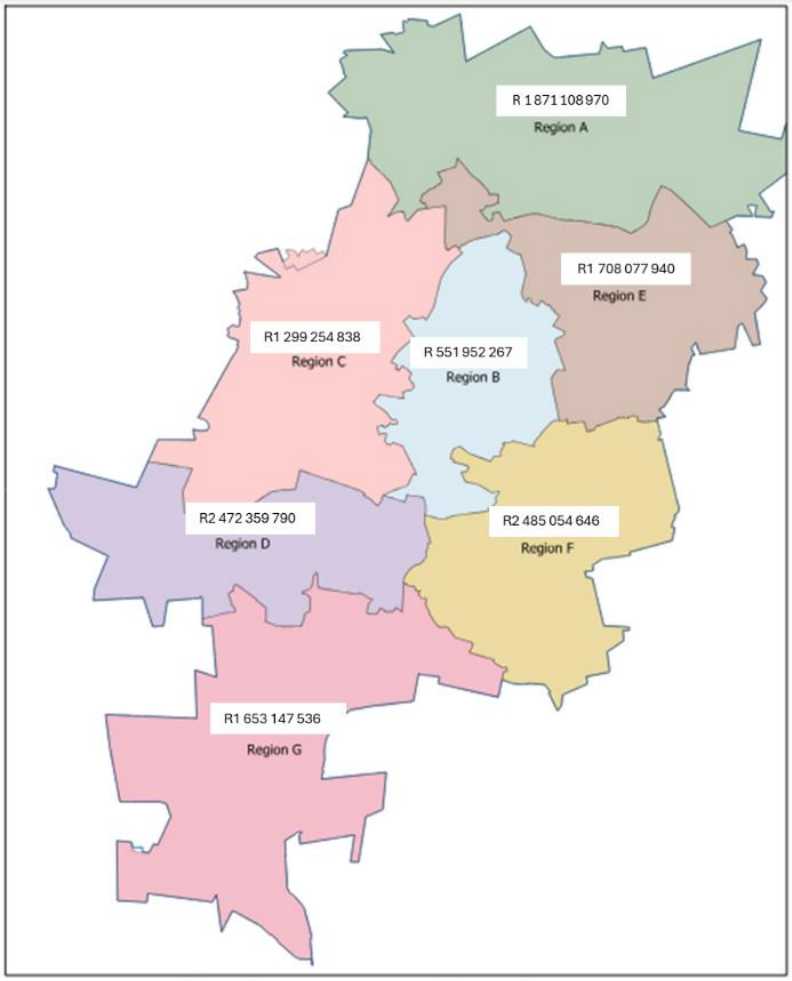


Figure 14: Word Cloud of Public Inputs

The 2nd Round of Engagement comprises of IDP Summits and Targeted Stakeholder sessions. These are a follow-up to the first round, where feedback on the outcomes of the first round are delivered by the Executive Mayor and/or his appointed representatives. These Sessions occurred from 29 March 2024 – 20 April 2024.

We did… Having noted the key issues highlighted by the 135 wards of the City during the 1st Round of Engagements, the City has allocated region specific programs and projects to respond to community needs. The regional allocations are reflected below:

Regions	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
Region B	R 190 205 267	R 248 167 000	R 113 580 000
Region C	R 363 892 918	R 405 730 640	R 529 631 280
Administrative or Head Office	R 467 955 194	R 412 522 300	R 608 449 000
Region G	R 439 504 936	R 583 743 250	R 629 899 350
Region E	R 623 898 140	R 605 503 000	R 478 676 800
Region A	R 683 440 000	R 701 173 370	R 486 495 600
Region D	R 804 292 665	R 1 267 886 560	R 400 180 565
Region F	R 813 919 436	R 819 179 072	R 851 956 138
Whole of the Metro	R 2 995 572 444	R 2 837 015 808	R 2 826 293 267
Grand Total	**R 7 382 681 000**	**R 7 880 921 000**	**R 6 925 162 000**



The City's response is noted to focus on infrastructure improvement, the creation of vibrant human settlements, basic service provision, roads and transport, general maintenance, economic development and skilling, health, social support, recreational and community facilities as specific to a given region.

A comprehensive regional breakdown, with detailed ward specific capex projects in-line with the above allocations is contained in an annexure to this document.

5.2 Community Mobilisation

In its attempts of leaving no one behind, the City endeavours to expand reach and afford all Joburg citizens an opportunity to participate. This is done by following a comprehensive community participation approach that comprise of community public meetings, through hybrid system, across all 7 regions. This is further supplemented by sector specific conversations with targeted groupings.

A total number of 3 051 people attended the 1st Round of Engagements. Having noted that each of the 135 Wards were given an opportunity to raise 3 priorities per ward, this was not always complied with based on complexity of the needs and grouping being consulted. From this process a total of 610 inputs were received. Below is the logistical breakdown:

REG	30 Sep	07 Oct	14 Oct	21 Oct	28 Oct	04 Nov	05 Nov	11 Nov	total
A		92,80,110,111 Lord Khanyile (80 Attendees)		77,78,79,133 Ivory Park, Lord Khanyile (165 Attendees)		93,94,112,132 Midrand Fire Station (28 Attendees)		95,96,113 Diepsloot Youth Centre (28 Attendees)	301
B	68,69,82,86 Coronationville Hall (87 Attendees)	98,99,102,104 Ferndale Rec. Centre (68 Attendees)					87, 88, 98, 117 Berario Rec Centre (17 Attendees)		172
C	44, 49 Roodepoort City Hall(70 Attendees)		50,127, 128,129 Tshepisong (161 Attendees)	70, 84, 100, 114 Roodepoort City Hall (65 Attendees)	71,83,85 Roodepoort City Hall (24 Attendees)			89,97,101,126,134 Boskruin (25 Attendees)	345
D1		34,35,46 Jabulani Safe hub (65 Attendees)	47,48,51,53 Umthombo Wolwazi (125 Attendees)	15,16,19,33 Dlamini MPCC (154 Attendees)	20,21,52,130 Naledi Communal Hall (129 Attendees)	11,12,13,14,135 Protea South MPCC (115 Attendees)			588
D2		39,40,41 Phefeni Rec Centre (53 Attendees)	29,30,31 Orlando Communal	36,37,38 Phefeni Rec Centre (67 Attendees)	22,24,25 Pimville Community	26,27,28 Diepkloof Zone 4, Ekhaya Centre (113 Attendees)		42,43,45 Phefeni Rec Centre (75 Attendees)	418

			Hall (46 Attendees)		Hall (64 Attendees)				
E			75,76,105 Marlboro (63 Attendees)	106,115 Norscot Manor (51 Attendees)	Ernest Ullman 91,103,109 (36 Attendees)	107,108,116 Marlboro (31 Attendees)	32, 72,73,74,81 Jabula Rec (35 Attendees)		216
F	61,65,66,118 Bertha Solomon (34 Attendees)		62,63,64,67 Braamfontein Rec. (73 Attendees)		54,56,57,124 Southern Suburbs (32 Attendees)	58,59,60,123 Braamfontein Rec (125 Attendees)		23,55,125 Kibler Park Rec (71 Attendees)	335
G	1, 2, 3, 4, 5, 131 Orange Farm ext. 1, 2 & MPCC (236 Attendees)	6, 7, Finetown MPCC & 121 Ennerdale Civic Centre (135 Attendees)	120, 122 Lenasia South (76 Attendees)		17, 18, 119 Pop Centre & Fire Station (133 Attendees)			8, 9,10 Lenasia Civic Centre (96 Attendees)	676
TOTAL									3051

A total number of 3 932 people attended the 2nd Round of Engagements and 2 837 inputs received. Below is the breakdown:

IDP Regional Summits

REG	DATE	TIME	VENUE	PHYSICAL ATTENDANCE	INPUT FORMS	COMMENTS IN MEETING	ONLINE ATTENDANCE	ONLINE COMMENTS	FACEBOOK INTERACTION	TWITTER INTERACTION
A	Sat 06 Apr 24	10:00 – 14:00	Rabie Ridge	250	71	30	36	0	To Update	To Update
B	Wed 10 April 24	13:00 – 17:00	Danie Van Zyl Rec	195	100	13	63	14	To Update	To Update
C	Wed 17 Apr 24	13:00 – 17:00	Roodepoort City Hall	400	98	36	53	2	To Update	To Update
D1	Sat 13 April 24	10:00 – 14:00	Dhlamini MPCC	318	348	53	18	1	To Update	To Update
D2	Sat 20 April 24	10:00 – 14:00	Orlando Communal Hall	357	575	36	1	0	To Update	To Update
E	Tue 16 April 24	13:00 – 17:00	Jabula Recreation Centre	404	183	64	45	11	To Update	To Update
F	Thurs 18 April 24	13:00 – 17:00	Brixton MPCC	339	365	32	45	3	To Update	To Update
G	Wed 03 April 24	13:00 – 17:00	2 meetings held due to disruptions: Finetown MPCC and Online	568	62	34	197	62	To Update	To Update
TOTAL				2831	1802	298	458	93	To Update	To Update

Targeted Stakeholder Sessions

SECTOR	DATE	TIME	VENUE	ATTENDANCE	FACEBOOK INTERACTION	TWITTER INTERACTION	EMAIL INPUTS	GENERAL INPUTS
Women	Tues 02 April 2024	10:00-14:00	Brixton MPCC	159	To Update	To Update	138	Oral - 36 Written - 40
Academia	Thurs 11 April 2024	11:00-13:00	Virtual	116	To Update	To Update	116	Oral - 10 Chatbox - 5
Business	Wed 09 April 2024	17:00 – 19:00	Virtual	83	To Update	To Update	83	Oral - 2 Chatbox - 0
FBO, NGO	Mon 15 April 2024	11:00 – 13:00	Virtual	31	To Update	To Update	31	Oral – 6 Chatbox – to update
PWD'S	Wed 27 March 2024	10:00 – 14:00	Brixton MPCC	154	To Update	To Update	48	Oral - 17 Written -0
Youth	Tues 26 March 2024	10:00 – 14:00	Roodepoort City Hall	375	To Update	5100	81	Oral – 28 Written - 80
TOTAL				918	To Update	5100	497	224

Overall, a total of 7 258 people attended the sessions and a total of 3 524 inputs received. An additional 5 100 views on social platforms supplemented the reach.

A detailed account of the overall participation process is contained in the 2024/25 Public Participation Outcomes Report.

6. Governing our City

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

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

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

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

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

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

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

6.1 The City of Johannesburg Legislature

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

An Oversight and Scrutiny Framework guide committees in terms of the oversight role they perform within the Legislature. Councillors conduct site visits to inspect projects and to perform the oversight function. Oversight reports are submitted and tabled to the Council on a quarterly basis. Other measures include the use of Oversight and Scrutiny by Councillors to hold the Executive to account, as well as motions to ensure debate on Council issues and questions to the Executive to which responses are provided at Council meetings.

The structure of council

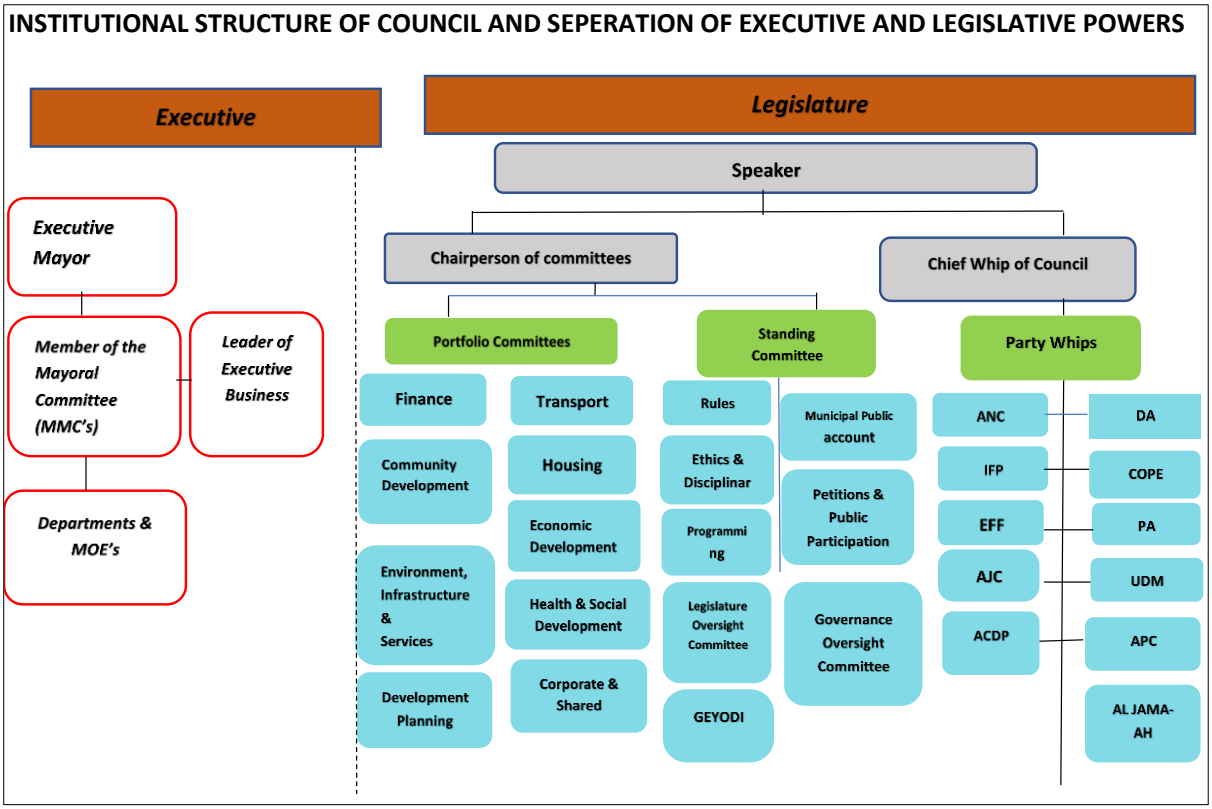


Figure 15: Structure of Council

The Speaker of Council

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

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

The Chief Whip of Council

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

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

Section 41B of the Municipal Systems Act states that:

The whip of a municipal council—

(a) liaises with the different political parties to ensure representation in council and council committees;

(b) maintains sound relations between the various political parties;

(c) informs the whips of all parties on important matters on the council agenda;

(d) assists the speaker to count votes in the council meeting;

(e) facilitates the interaction between the executive and legislative oversight structures in the municipality;

(f) resolves disputes between the speaker, mayor or executive mayor, or members of the mayoral committee.

The Chairperson of Committees (Chair of Chairs)

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

The Chairpersons of Section 79 Portfolio Committees

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

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

The Section 79 Portfolio Committee Chairpersons are as follows:

Councillor	Committee
Cllr Lloyd Phillips	Chair of Chairs
Cllr Brenda Happy Dammie	Oversight on Rules Committee
Cllr Mongameli Myameni	Ethics and Disciplinary Committee
Cllr Michael Moloko Mpolobosho	Human Settlement
Cllr Thambulo Abraham Mabuke	Petitions and Public Participation Committee
Cllr Albert Tefo Raphadu	Corporate and Shared Services Committee
Cllr Imran Moosa	Environment, Infrastructure and Services Committee
Cllr Mpho Sesedinyane	Finance Committee
Cllr Temba Aubrey Mhlongo	Economic Development Committee

	Community Development Committee
Cllr Sepetlele Raseruthe	Municipal Public Accounts
Cllr Tebogo Prdon Nkokou	Heath and Social Development Committee
Cllr Solomon Masehlele Maila	Public Safety Committee
Cllr Juwairiya Kaldine	Development Planning Committee
Cllr Christobel Thandiwe Nontenja	Governance Committee
Cllr Story Machethe	Gender, Youth and People with Disabilities
Cllr Peter Deon Raferty	Oversight Committee on Legislature
Cllr Makhosazana Cynthia Ndlela	Transport

Figure 16: Section 79 Chairpersons

Municipal Public Account (MPAC)

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

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

The Secretary to Council

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

The Role of Boards in Municipal Entities

The City has ensured the stability of the Entity Boards and Group Advisory Committees in 2020/2021. This is done through retaining experienced members to ensure that strategic direction is uninterrupted. The City continued its developmental approach to capacitate the boards and Oversight Committees, where the annual rotation of seasoned members creates a balance and opportunity for new and less experienced individuals to serve with experienced members in the boards and

committees. This creates an enormous platform for growth of young professionals. The focus on good corporate governance and activism of the shareholder has seen sustained and improved performance in the audit outcomes at a few Municipal Entities as well as at core.

The Directors are appointed in accordance with City of Johannesburg Group Policy on the Governance of the Group Advisory Committees, Municipal Entities Boards of Directors, and Independent Audit Committees 2020. The Board of Directors are mandated to manage the affairs and the business of the Company in this instance the City's Entities and is accountable to the Shareholder for compliance with the applicable legal framework. The Board must further ensure that the Company complies with the provisions of the Companies Act, MFMA, the Systems Act and other applicable legislations, regulations and/or guidelines issued by the National Treasury and/or any other document or agreement governing the relationship between the parties.

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

6.2 The Executive Arm of Council

Executive Governance

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

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

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

COUNCILLOR	PORTFOLIO
Cllr Kabelo Gwamanda	Executive Mayor
Cllr Sello Enoch Morero	Finance
Cllr Loyiso Masuku	Corporate and Shared Services
Cllr Nomoya Daphney Mnisi	Economic Development
Cllr Kenny Kunene	Transport
Cllr Eunice Mgcina	Development Planning
Cllr Lubabalo Magwentshu	Community Development
Cllr Mgcini Tshwaku	Public Safety
Cllr Ennie Makhafola	Health and Social Development
Cllr Anthea Natasha Leitch	Housing
Cllr Jack Sekwaila	Environment, Infrastructure and Services

Figure 17: Members of the Mayoral Committee

The City of Johannesburg Cluster System of Reporting

The Cluster System coordinates operations and transcends operational boundaries; the City adopted a cluster configuration to City departments, linked to the four pillars of Good Governance, Human and Social Development, Sustainable Services and Economic Growth. The cluster system ensures developmental continuity within the City as it strives to achieve its long-term objectives. Through the cluster system, the City has successfully coordinated its programmes around the key outcomes outlined in the 'Joburg 2040' Strategy and is continuing to integrate service delivery.

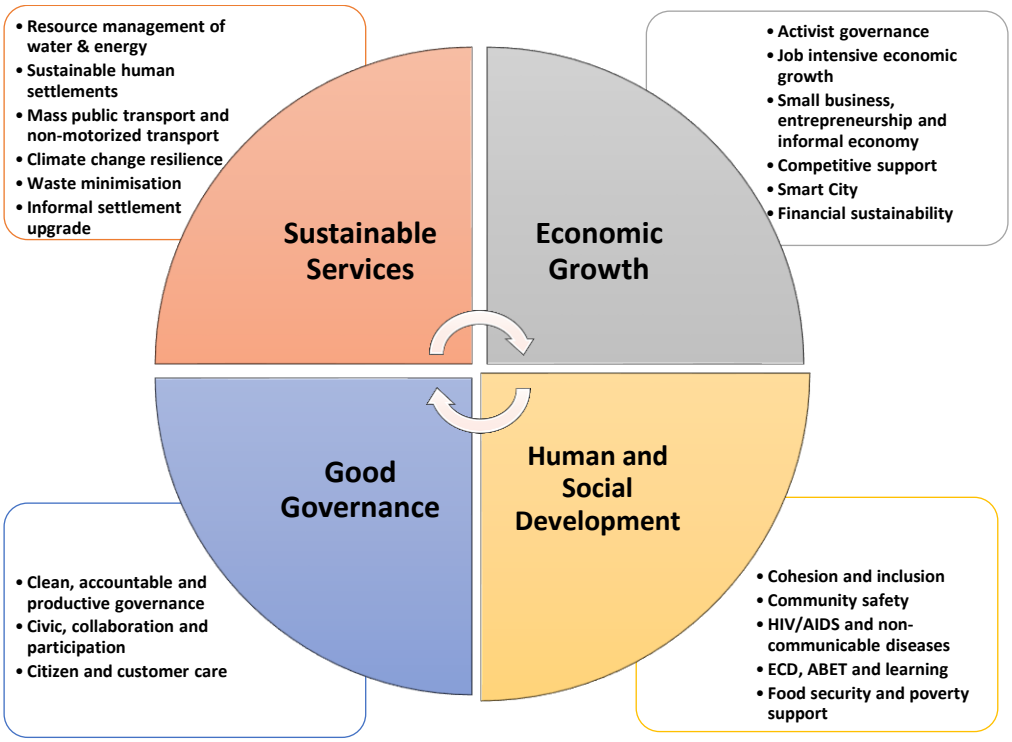


Figure 18 The City's Cluster System

At the helm of each cluster are Cluster Chairpersons, tasked with overseeing and coordinating initiatives within their respective domains. By fostering cohesion and ensuring alignment with long-term objectives, the cluster system facilitates developmental continuity and enhances the City's capacity to achieve its strategic goals. The Cluster Chairpersons are existing Heads of Departments, appointed to lead and coordinate efforts within their respective clusters.

6.3 The City's Administration

The City Manager

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

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.

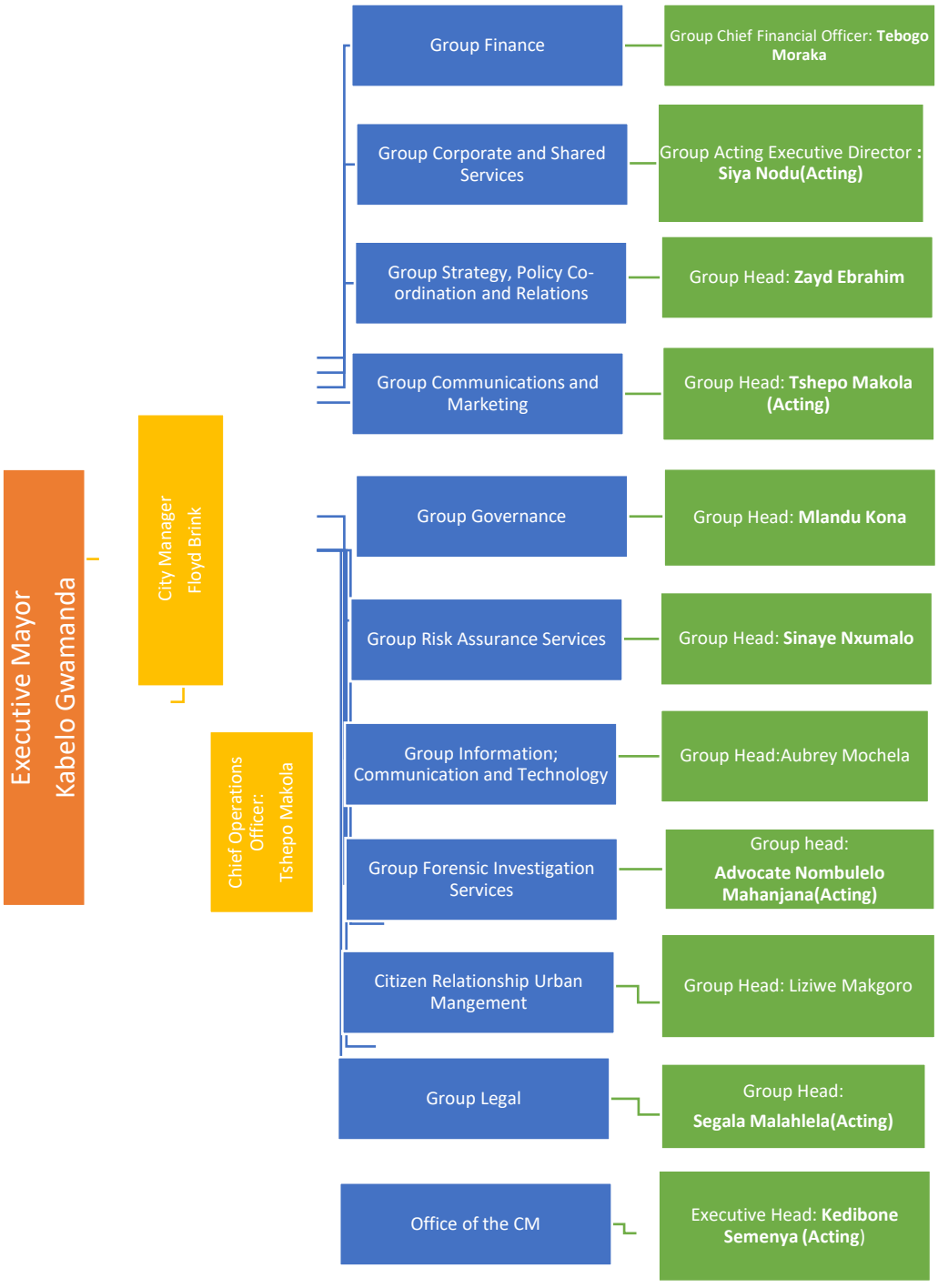


Figure 19: Group Functions reporting to the City Manager

The Johannesburg Ombudsman

The Office of the Joburg Ombudsman is an independent and impartial facilitator that ensures all complaints of alleged maladministration and human rights violations lodged against the City of Johannesburg are resolved through a fair investigative process. However, the Joburg Ombudsman will only act if the dispute or complaint remains unresolved after the complainant has exhausted all the official channels prescribed by the City of Johannesburg.

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.

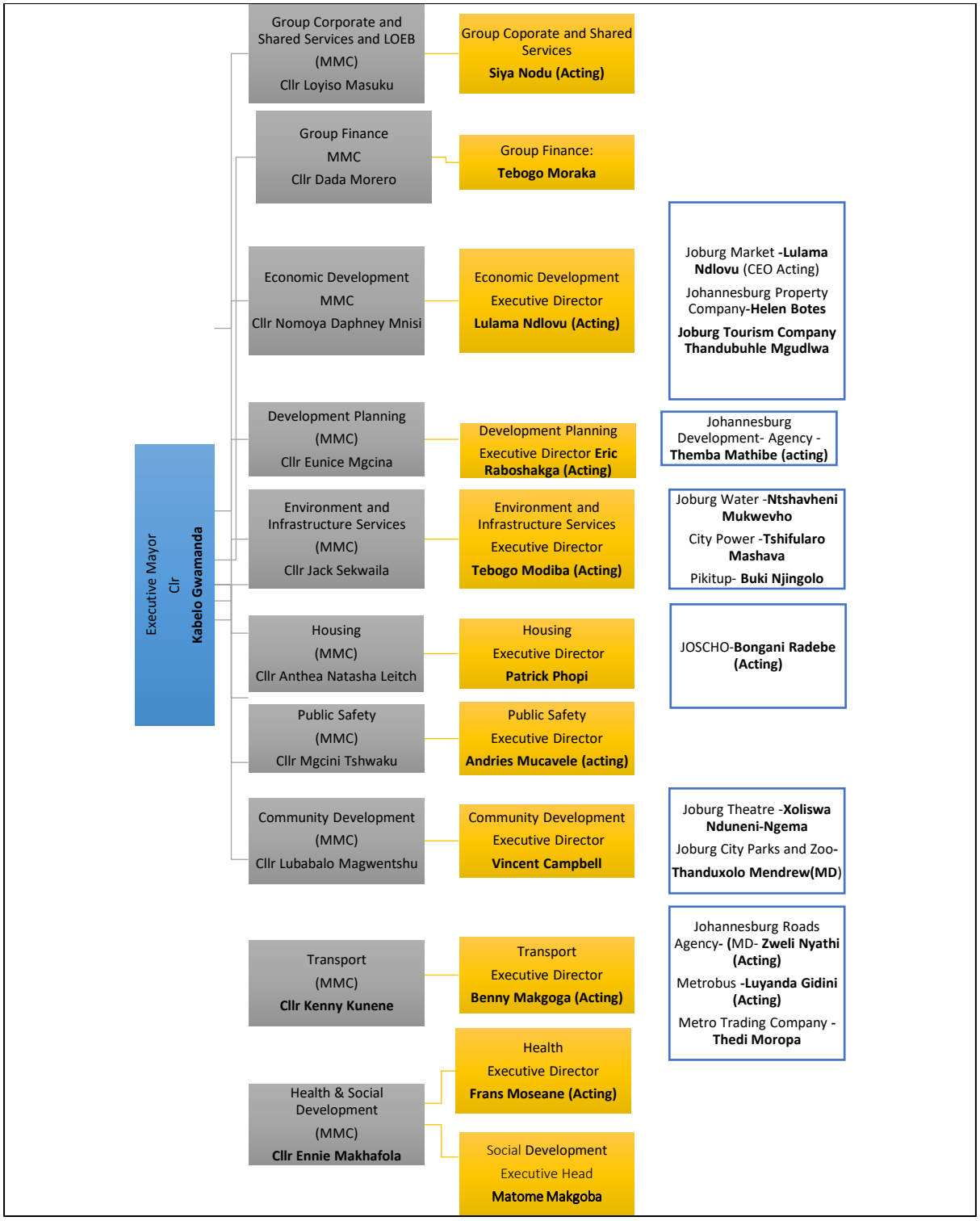


Figure 20: Departments and Entities linkage to Mayoral Committee portfolios

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:

Department	Role
Department of Health	Including integrated Health Policy, Planning and Research and Public Health Services
Department of Social Development	Including Integrated Social Development Policy, Planning and Research, Social Benefits programmes and the Food Resilience Project Office
Department of Community Development	Including Integrated Community Development Policy, Planning and Research, Arts, Culture and Heritage programmes and Sport and Recreation programmes
Department of Public Safety	Including Emergency Management Services, Johannesburg Metropolitan Police and Licensing
Department of Human Settlements	including Integrated Housing Policy, Planning and Research and Human Settlements programmes
Department of Transportation	Including Integrated Transport Policy, Planning and Research, Transport Transformation and Economic Mobility
Department of Environment and Infrastructure Services (EISD)	Including Resource Sustainability Policy, Planning and Research, Integrated Infrastructure Planning and Coordination and Environmental Protection and Resilience.
Department of Economic Development	including Economic Development Policy, Planning and Research and Economic Development Facilitation
Department of Development Planning	Including Land Use Development Planning, Building Development, and Corporate Geo-Informatics

Corporate Governance

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

- Group Audit Committee
- Group Risk Governance Committee
- Group Performance Audit Committee

Group Audit Committee

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

Group Risk Governance Committee

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

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

provide oversight over compliance governance and management in the City; and offers advice on compliance risk management.

Group Performance Audit Committee

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

Municipal Entities

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

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

Metropolitan Trading Company (MTC)	MTC is responsible to manage world class, safe and eco-friendly facilities that provide development opportunities for small business operators and convenience for our passengers and consumers.
Pikitup	Pikitup Johannesburg (SOC) Ltd is responsible for keeping the city clean and preserving an attractive and hygienic environment for residents and visitors.
Joburg City Theatres	The Joburg Theatre is Africa's leading home of live entertainment, presenting world-class international and home-grown theatre. It is further responsible for providing venues were performing arts professionals and amateurs alike can showcase their work.
Joburg Tourism Company (JTC)	The role of the Johannesburg Tourism Company (JTC) was to facilitate the growth of tourism within the Johannesburg region. They were established to ensure that Johannesburg becomes a sought-after tourist destination within the Continent and use Conventions, Sport, Retail Tourism and Events as key drivers for tourism growth. The JTC is currently dormant.

City Regions

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

The Mayoral Committee exercises political oversight of the regions, and members are assigned to each region for oversight of the implementation of service provision.

REGIONAL DIRECTORS	REGION	ADDRESS
Hlobogang Gamede (Acting)	A	300, 15TH Road, Randjiespark Halfway House 1685
Sello Lemao (Acting)	B	Floor -1, ACA Krans Building, 35 Symons Road, Auckland Park, Johannesburg
Mlamleli Belot	C	100 Christiaan De Wet Road, Florida Park 1709
Justice Ngalonkulu	D	1 Koma Road, Jabulani, Soweto 1868
Makgafela Thaba (Acting)	E	Building 2, 137 Daisy Street, Sandown, Sandton
Irene Mafune	F	80 City Hall Street (Loveday), Johannesburg
Mickey Padiachee	G	Ground Floor, K43 Highway Road, Old Corobrick Building, Lenasia Southeast

7. Spatial Development Framework

7.1 SDF 2040

The SDF for Johannesburg 2040[10] was approved by Council in 2016, the review is under way and will be finalised in 2025. Below is the current SDF in use by the City. The Spatial Development framework for Johannesburg 2040 is a city-wide spatial policy document that identifies the main challenges and opportunities in the city, sets a spatial vision for the future city, and outlines a set of strategies to achieve that vision.

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

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

Problem Statement

Uncontrolled urbanization and land availability challenges are significant issues in Johannesburg, particularly in the southern parts of the city. As urbanization continues to accelerate, many areas of the city are experiencing informal settlements, overcrowding, and inadequate access to basic services such as water, sanitation, and electricity.

In the south of Johannesburg, there are a number of factors contributing to these challenges. One key issue is the lack of available land for development, particularly in areas where demand for housing and other infrastructure is high. This has led to the proliferation of informal settlements, where residents are forced to live in substandard conditions without access to basic services.

Another challenge is the legacy of apartheid-era planning policies, which created significant spatial inequalities in Johannesburg. The legacy of these policies is still evident in the southern parts of the city, where many communities are still characterized by poverty, unemployment, and social exclusion.

Addressing these challenges will require a multifaceted approach, including investment in infrastructure, housing, and basic services, as well as efforts to promote economic development and

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

job creation. This will require collaboration between government, private sector, and community stakeholders, as well as a commitment to addressing the structural inequalities that continue to shape the city's urban landscape. Ultimately, creating more equitable, sustainable, and liveable communities in the south of Johannesburg will require a long-term commitment to urban planning and development that prioritizes the needs and aspirations of all residents.

The Transit Orientated Development (TOD) Corridors

The City of Johannesburg is committed to reducing spatial inequality, promoting economic growth and development through the establishment of a conducive environment for business investment. The city has implemented several measures to create an environment that supports businesses, such as investing in infrastructure and adopting policies to attract investment. The city also prioritizes job creation and economic transformation, which is evident in the 11 mayoral priorities. The priorities focus on creating jobs, improving service delivery, and transforming the economy to be more inclusive and sustainable.

To achieve its goals, the city has developed Joburg 2040, a strategic document that outlines the long-term vision for the city's development. The document emphasizes the importance of creating an environment that promotes economic growth and development. It identifies several key areas for investment, such as transportation infrastructure, green spaces, and affordable housing.

The Spatial Development Framework (SDF) is an important component of Joburg 2040. It provides a framework for the city's spatial development and land-use planning. The SDF identifies the challenges facing the city, such as urban sprawl, spatial inequality, and inefficient land use. It also proposes strategies to address these challenges, such as promoting compact, mixed-use development and improving transportation infrastructure.

The SDF is closely linked to the 11 mayoral priorities, as it provides a framework for achieving the city's development goals. For example, the priority of creating jobs is closely tied to promoting economic growth and investment, which are addressed in the SDF through strategies such as promoting mixed-use development and improving transportation infrastructure. Similarly, the priority of improving service delivery is linked to addressing spatial inequality and improving land-use planning, which are also addressed in the SDF. Overall, the SDF is an essential tool for achieving the city's long-term development goals outlined in Joburg 2040 and the 11 mayoral priorities.

The TOD Corridors' initiative is a key urban development strategy aimed at addressing the spatial inequalities that have long characterized Johannesburg. The initiative focuses on creating transit-oriented development corridors that provide affordable housing, public transport infrastructure, and access to economic opportunities. These corridors are designed to connect previously marginalized communities with the economic and social heart of the city, while also promoting more sustainable, liveable neighbourhoods.

The TOD Corridors' initiative has the potential to transform Johannesburg's urban landscape, creating more equitable, inclusive communities and promoting sustainable development. However, there are also significant challenges associated with this approach, including the need for substantial investment in infrastructure and housing, as well as the potential for displacement of existing communities. To succeed, the TOD Corridors' initiative will need to be implemented in a way that prioritizes community engagement, ensures affordable housing for all residents, and promotes sustainable, inclusive economic growth.

Transformation Agenda: Towards a Spatially Just City

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

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

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

Spatial Vision: A compact polycentric city

The City is striving for a compact polycentric city as the preferred development model (see figure 1 below) a traditional polycentric city with a strong core, connected to economic sub centres by efficient public transit, with high housing densities surrounding cores and gradually lower densities further from cores.

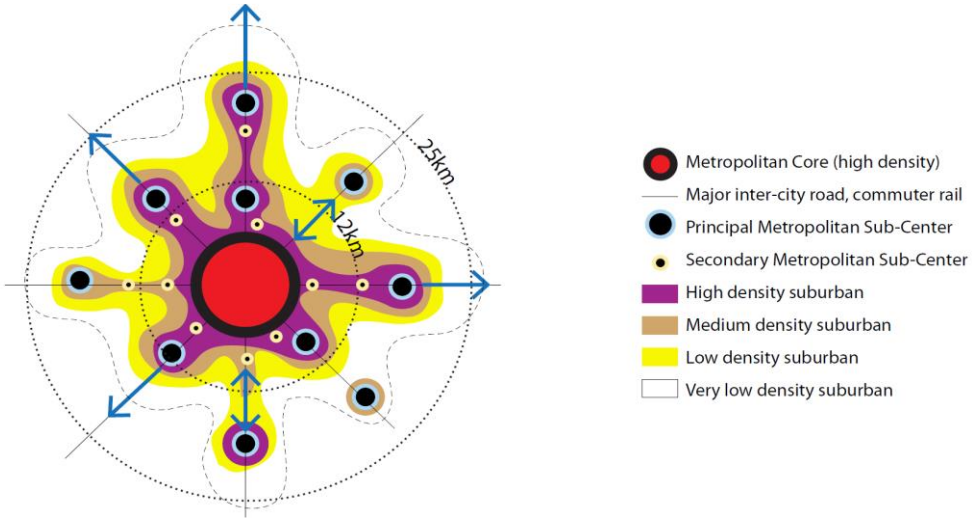


Figure 21: Traditional polycentric City model (Urban Morphology Institute, 2015)

The city of Johannesburg presently displays the inverse of this polycentric urban model with separated land uses and people living far from work opportunities (Figure 1). The metropolitan core does not perform as the strong, structuring centre it should be. High density residential areas (the 'townships') are separated from urban economic centres and movement structures of the city. This pattern of development results in high social, economic, and environmental costs.

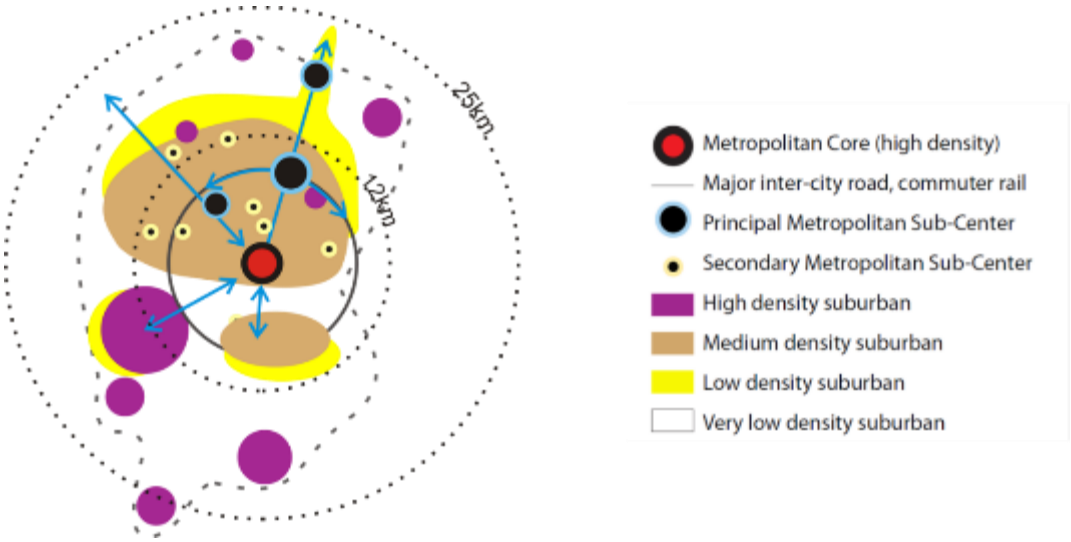


Figure 22: Johannesburg's current metropolitan structure of inverted polycentricity (UMI, 2015)

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

The model is based on five broad strategies, all conceptually depicted in Figure 3 below. In no order (as they should happen concurrently) they are: First, to strengthen the Inner City as the metropolitan core of Johannesburg. This will be through intensification of housing delivery and strengthening economic activities in and around the Inner City, diversifying land uses and expanding the core south to Turffontein. Second is to introduce efficient, safe, and affordable public transit systems to effectively connect the city's metropolitan core and sub-centres. Third is to densify and diversify development in defined development corridors, such as the Transit Oriented Development and the Randburg - OR Tambo corridor. Fourth is to intensify mixed use and high-density residential development in and around economic nodes in the city (including mixed use and Transit-oriented Development (TOD) nodes). Fifth, is to introduce centres of local economic activity and better services to high density, marginalised residential areas (the 'townships') to allow them to function as more integrated suburban areas. In these areas, higher intensity development should happen in and around mixed-use nodes and public transit stations. The model opposes spatial inequality and long commuting distances and promotes a denser, spatially just city, where people have easy access to jobs and city amenities.

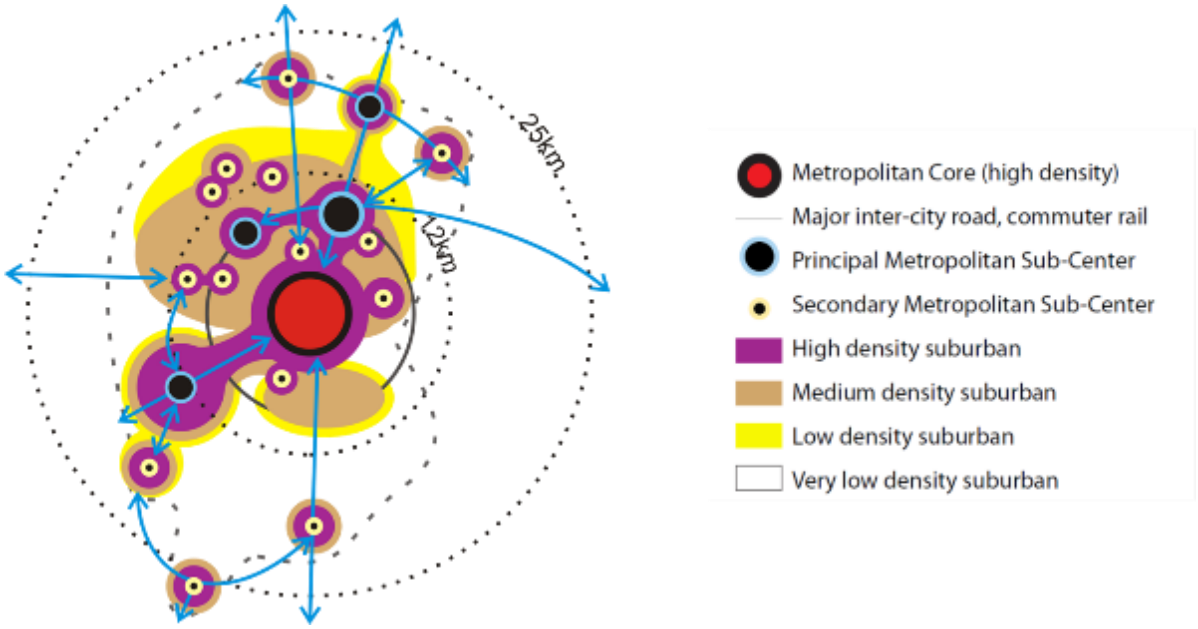


Figure 23: Johannesburg Future City Model: Compact Polycentric urban form

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

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

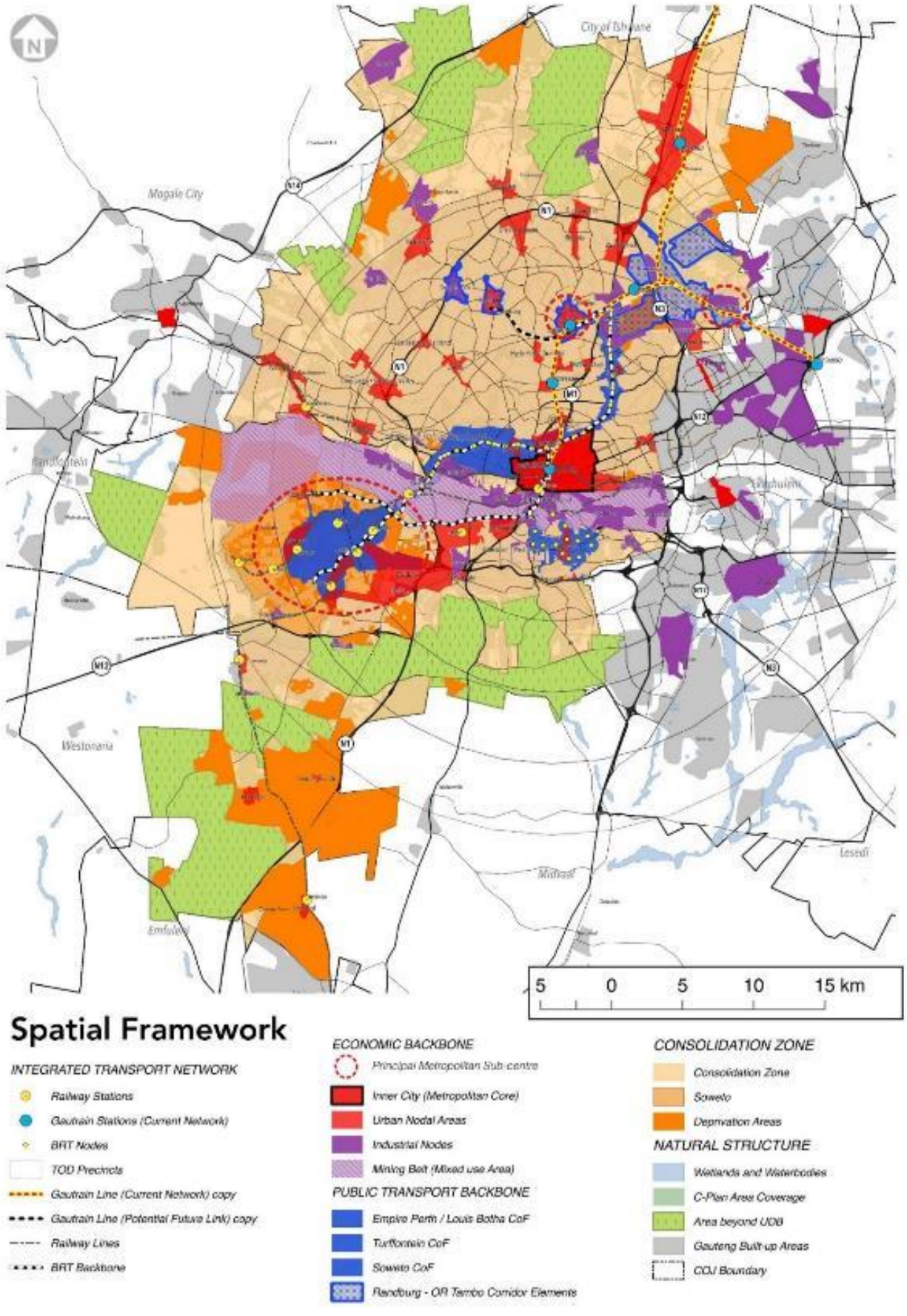


Figure 24: Spatial Development Framework

7.2 Inclusionary Housing 2019

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

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

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

While the details of the framework and the calculator developed are available on the Joburg website[11] it is summarized below.

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

Option 1 encompasses the Finance Linked Individual Subsidy Programme (FLISP) housing. Meanwhile, Options 2 and 3 introduce smaller residential unit choices, which are the central focus of this initiative. Option 2 entails inclusionary units ranging between 18 and 30 square meters, with an average size of 24 square meters. Option 3 offers units that are half the size of the average market units within the same development, capped at a maximum of 150 square meters. In both size-limited options, there are no price restrictions associated with the units, whether for sale or rental; the only factor affecting the price is the unit's size.

[11] http://bit.ly/joburgIH

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

Figure 25: Summary of Inclusionary Housing Options

The City of Johannesburg has made significant progress in implementing its inclusionary housing policy, with just over 10 000 inclusionary housing units approved since 2019. This includes the Covid-19 pandemic, and the subsequent slowdown in the economy and property market, so it is conceivable that the number of approvals will increase if the economy continues to recover. There is broad buy in from developers, and the residential use size-limited options and mix of units are acceptable to developers and the mix demanded by the market. Developers are now factoring inclusionary housing into their feasibility studies. Figure 5 below displays the gradual increase of the approved units over the years.

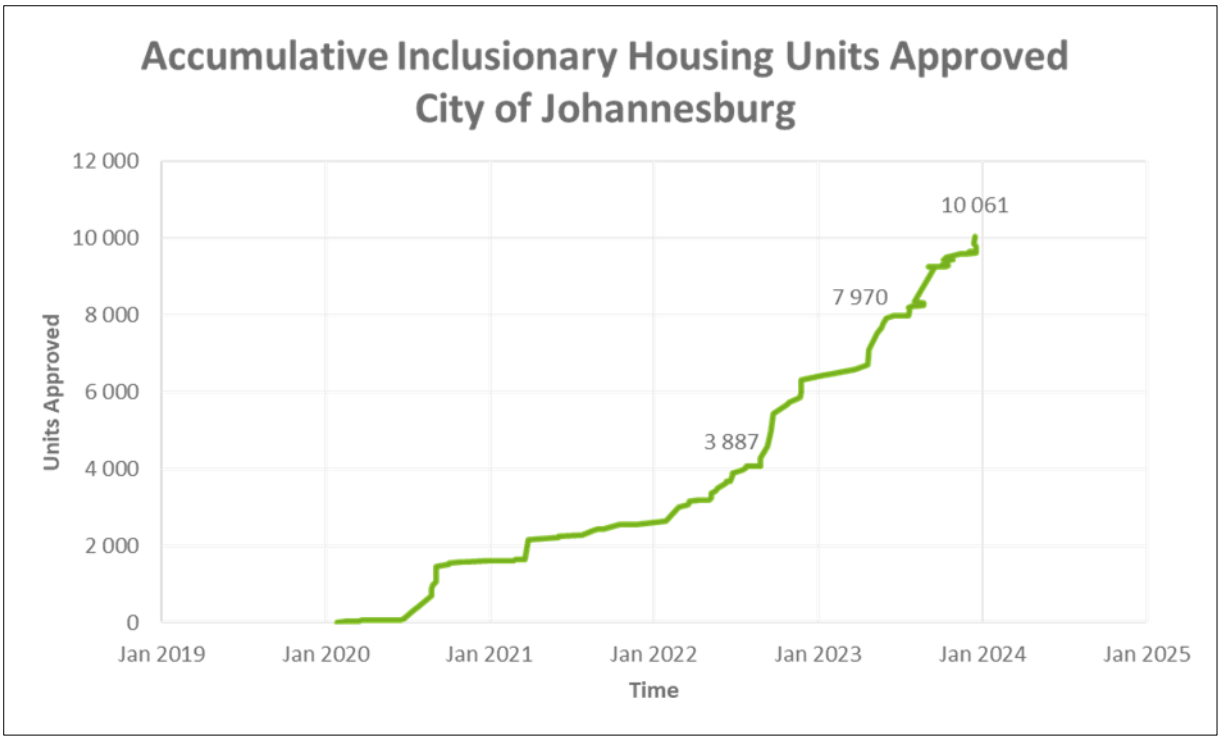


Figure 26: Accumulative Inclusionary housing units approved 2019 – 2024

7.3 Nodal Review 2020

The Nodal Review was approved as an annexure (i.e., part of the SDF 2040) by council on 27 February 2020.

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

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

As such the Nodal Review aimed to:

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

The Nodal Review process has taken place in two broad parts: technical analysis/modelling and public participation. The modelling exercise was used to define the areas of greatest potential in the City for high intensity urban development forming the evidence-based planning component. The public participation aspect has taken place throughout the project. It has been used to source ideas and proposals from the public, and to participate in the debates around results and proposals. Details of

the public participation and urban potential modelling exercises are available at: http://www.bit.ly/nodal-council

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

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

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

The transect approach describes different nodes and development zones of the city, that vary in character ranging from high intensity urban cores to rural areas on the periphery (CATS, 2013). These zones promote high intensity, mixed use development in well located, walkable parts of the city with good access to public transit, and lower intensity urban form moving away from the centre. Two graphical depictions of urban transects are shown in the image below on Figure 29.

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

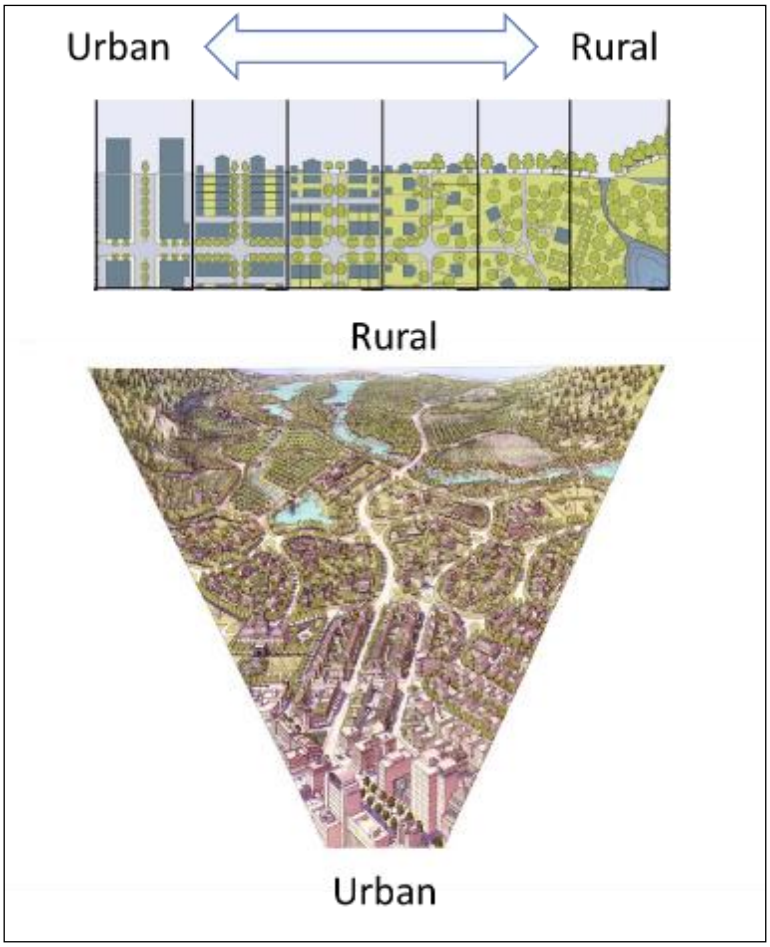


Figure 27: Graphical Examples of Urban Transects[12]

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

There are seven broad nodes and zones defined, being:

1. Inner City Node

2. Metropolitan Node

3. Regional Nodes

4: General Urban Zone

4a: Local Economic Development (LED) Zone

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

5: Suburban Zone

6: Peri-urban Zone

7: Beyond the Urban Development Boundary

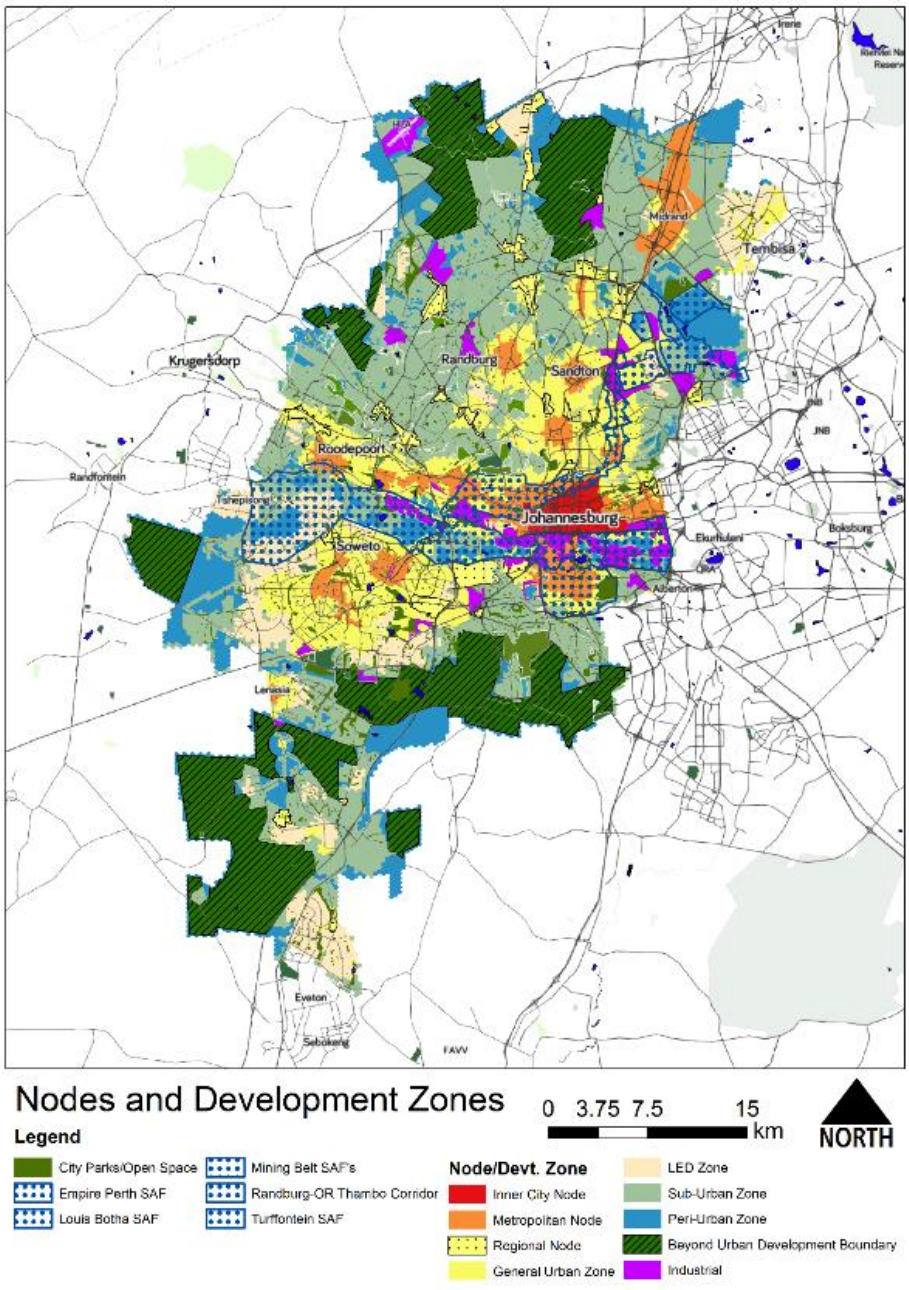


Figure 28: Nodes and Development Zones

Residential Densities

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

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

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

Figure 29: Nodes and Development Zones and the SDF 2040 Density Table

Residential Density Index

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

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

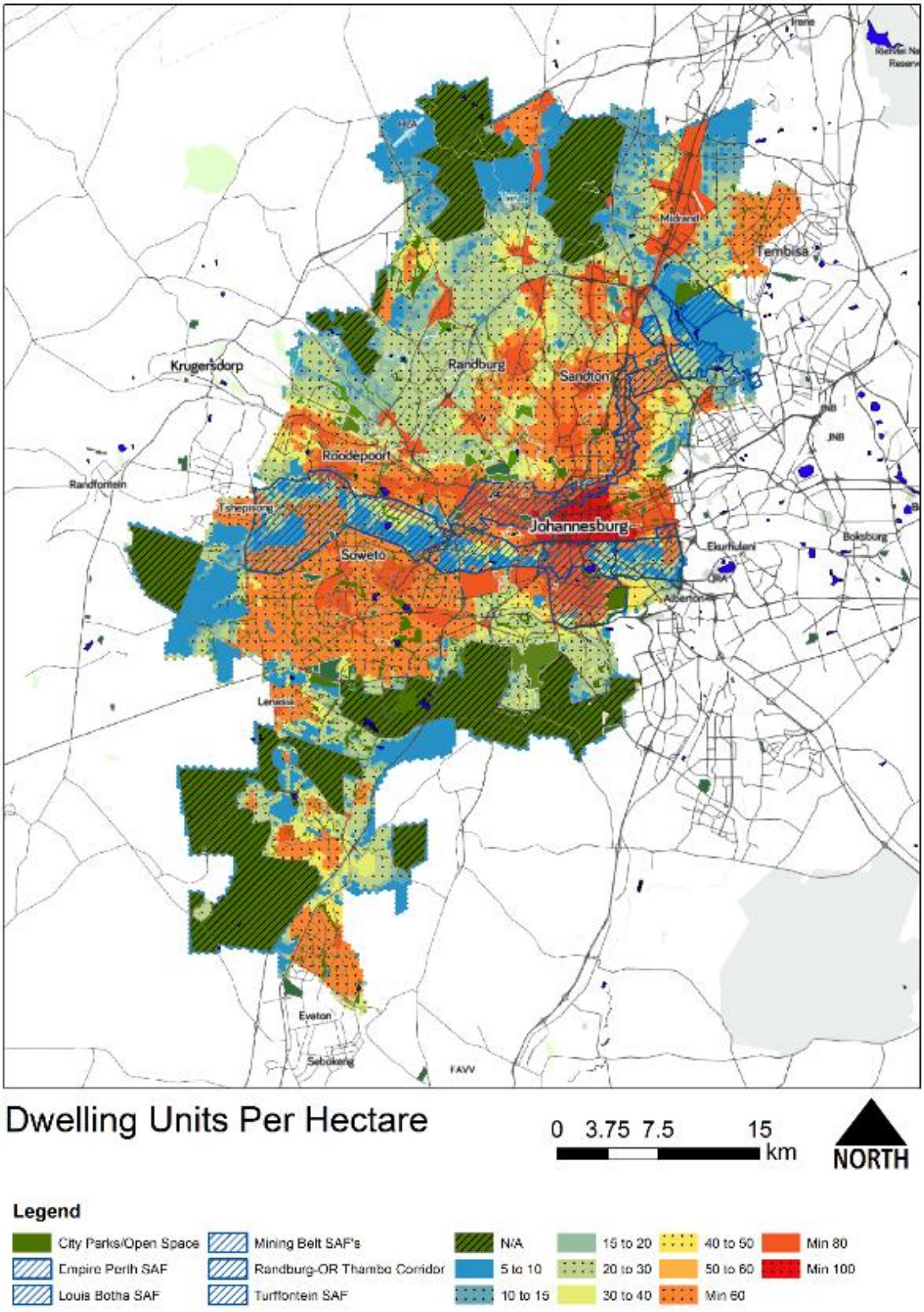


Figure 30: Residential Densities for Nodes and Development Zones

7.4 Development trend since the adoption of the SDF 2040(2016)

This section looks at development data from a few sources to assess the progress of the SDF 2040 to 2021/22, and broader trends over time. Since 2006 the Town Planning Application System (TAS) has been used by the City to capture land development applications13 and manage them through their life cycles. While not designed for the purpose, TAS can be used to analyse how development is being taken up and implemented by the market. An online, interactive report has been developed that can be accessed at www.bit.ly/cojtasreport with some of the findings indicated below.

Overall, the quantity of land development applications has steadily increased over time, as is shown in the figure 9 below.

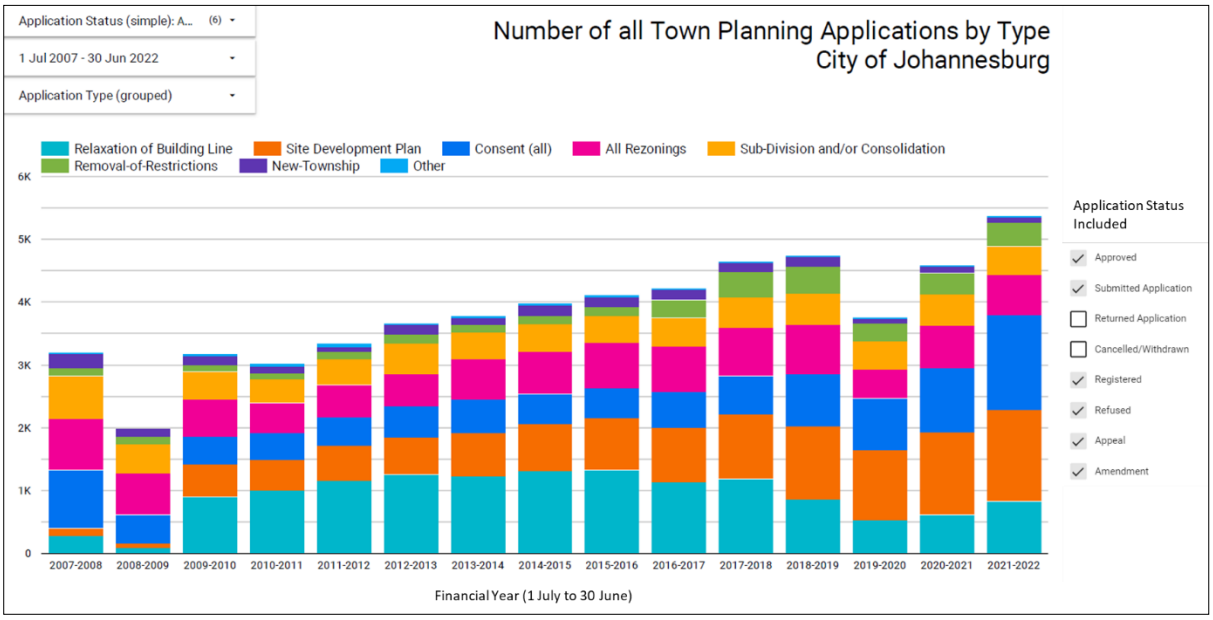


Figure 31: Land Development Applications in the CoJ: 2007-08 to 2021-22

The graph shows two notable exceptions to the general growth trend. The first is in 2008-09 and can be attributed to the financial crisis at the time. The second more recent dip corresponds to the Covid-19 pandemic seen with reductions in applications in the 2019-20 and 2020-21 financial years. Importantly after both dips, recoveries have been seen with the most recent financial year showing a recovery to higher than pre-pandemic levels; levels that would not be out of place on the graph had the pandemic not happened at all.

They type of application being received by the City is also showing positive trends. The SDF supports redevelopment and infill over outward expansion. A simplified way of measuring this is to compare township establishments (broadly representing outward expansion) to rezonings and site development plan applications (broadly representing infill and intensification). Figure 10 below shows the general trend of the quantity of Township Establishments decreasing over time, where the sum of Rezonings and Site Development Plans has steadily increased over time. Broadly this is the first

[13] As defined in the Municipal Planning By-Law; broadly including land use applications and excluding building applications.

indicator showing that infill is gradually becoming the prominent form of development in the City, and that the ideals of the SDF are being taken up by the market. It must be noted that site development plans generally follow township establishments or rezonings, so some of the SDP's may represent development being taken up in new townships. SDPs also may be used for minor amendments to land use rights (such as reducing parking requirements) or indeed to activate rights (such as residential uses in industrial buildings in response to changes in the Land Use Scheme).

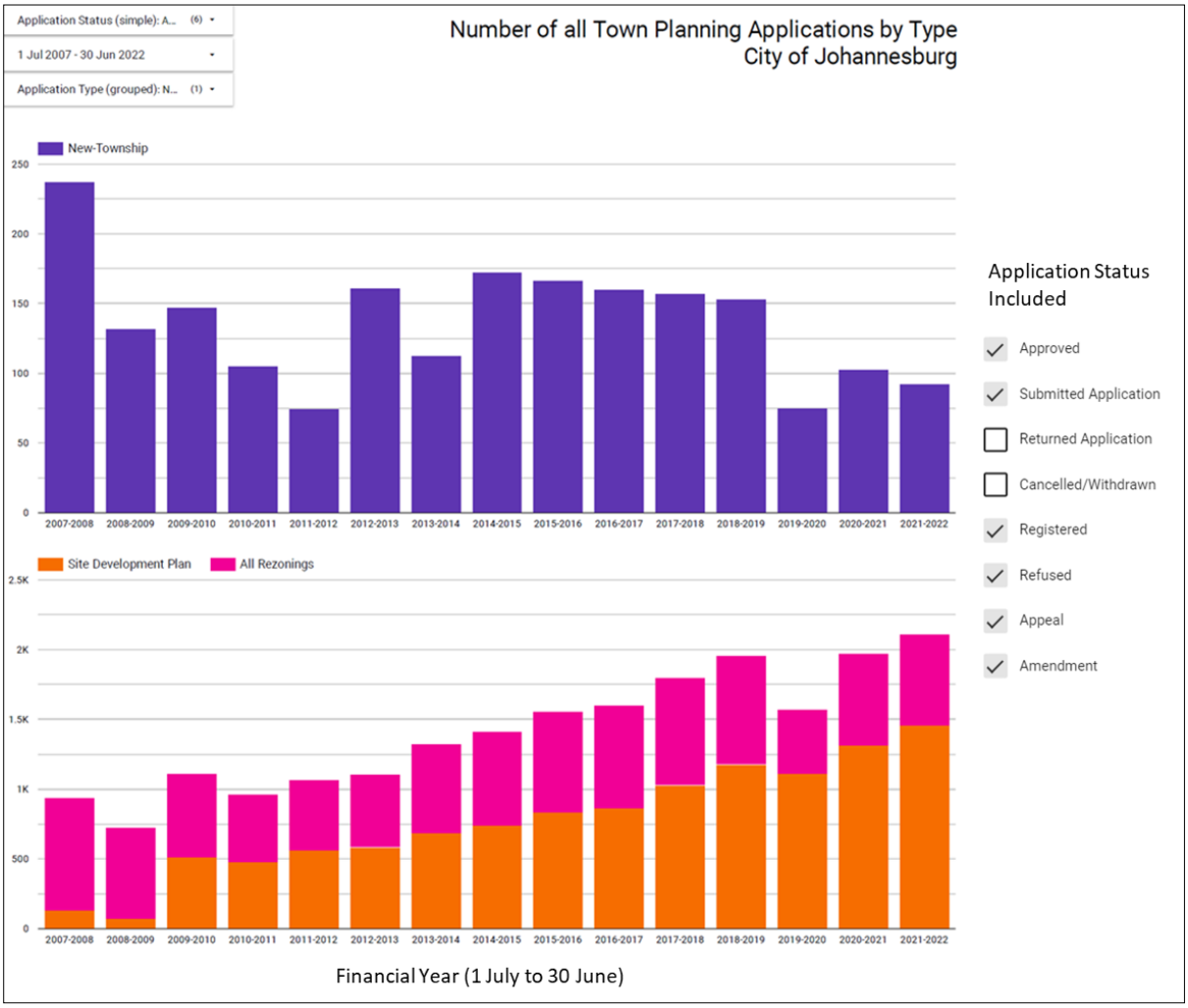


Figure 32: Township Establishments vs Rezonings and Site Development Plan Applications in the CoJ: 2007-08 to 2021-22

Regarding the number of rezoning applications, growth has not been as strong as the City would have liked, and that numbers are not yet back to pre-covid levels. Figure 10 shows a lag in the dip in applications due to the 2007-08 financial crisis, with the lowest number of rezoning applications occurring in 2010-11. It is possible that a similar trend is being seen now, with 2019-20 showing the biggest dip (due to applications being stopped during the hard lockdown and the economic effects of covid) with the two following financial years showing a similar lag to what happened after the 2007-08 crisis. What is positive is that from 2013-14 to 2018-19, rezoning applications showed a steady year on year increase, a trend the City would like to see resume as the broad economic recovery from Covid-19 progresses.

8. Alignment to the International, Regional, National, Provincial Agenda

The City of Johannesburg aims to improve inter-governmental relations with all spheres of government, international stakeholders, and multi-lateral organisations. In the fulfilment of this objective, the City will work with all organised formations of local government, including SALGA and the South African Cities Network. The City of Johannesburg is working on restoring its pre-eminent role on the international stage. In doing so, the International Relations Unit strives to support the Executive Mayor to achieve this aspiration.

8.1 Managing International Relations

The City of Johannesburg's International Relations (IR) Unit, housed within Group Strategy, Policy Coordination and Relations (GSPCR) department, identified the need for the review of the 2021 IR Strategy. The reviewed City of Johannesburg's International Relations (IR) Strategy for the 2021-2026 period, approved in 2023, sets out the City's agenda in pursuing international relations activities. Its overall aim is to ensure that IR activities benefit the city and its citizens while promoting Johannesburg's leadership role regionally and globally.

City international relations – including the participation in international city networks and city bi-laterals – play an important part in global cities development. Central benefits include global status and positioning, the ability to lobby and direct agendas that impact a city and its citizens, knowledge and information sharing as well as inward investment and tourism attraction. Participation in global networks is important as it facilitates a broader international engagement with cities on areas of common interest or global themes (such as climate change).

This requires the City of Johannesburg (CoJ) to be:

- More strategic in its international relations and ensure both targeted global network participation as well as targeted City-to-City relations.
- More explicit about the economic and other benefits it aims to achieve.
- Focusing both on global cities as well as regionally (especially SADC).

Despite several local political shifts during the past few years, the international relations programme has proven its relevance and importance as follows:

- CoJ remains a focal point for many global cities and networks as the leading city in Africa and South Africa.
- The City is still held in high regard with expectations that the City of Johannesburg assumes a leadership role.

Global networks

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

Global networks are clustered as follows:

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

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

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

- Ensure attendance of board meetings by the Executive Mayor.
- Continue to participate in technical activities.

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

United Cities and Local Governments (*UCLG*): The City has not been participating in any UCLG work streams for the past few years.

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

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

United Cities and Local Governments of Africa **(UCLG Africa):** The City of Johannesburg will continue to attend ad hoc events (Ethics, TechNet, etc.) and training as scheduled by UCLGA.

Urban20 (U20): Mayor of Ahmedabad (India), Kiritkumar J Parmar, is the current chair of the 2023 Urban 20 (U20) cycle. The City of Johannesburg has also for a second time, appointed a Sherpa to represent it in the network.

City-to-City Relationships

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

Strategic City-to-City relationships:

This type of relationship is formalised via a Memorandum of Understanding (MOU) and Action Plan which forms the basis of an official long-term partnership. The pre-conditions are that the relationship needs to be mutually beneficial and active. This requires commitment of resources and should be structured so that the City and its citizens can draw significant benefit. Examples of current Strategic City-to-City agreements include Addis Ababa; Rio de Janeiro; Montréal, Birmingham (historic relationship) and Ramallah (solidarity relationship). A MOU with Shanghai is envisaged soon.

Friendship agreements:

This type of agreement reflects acknowledgement of a mutual connection, but do not require a significant (if any) commitment of Council resources. It may involve an exchange of information for skills-development/ delivery improvement.

Project/programme collaboration agreements:

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

8.2 Intergovernmental Relations (IGR)

The Constitution of the Republic of South Africa, enacted in 1996, lays the foundation for intergovernmental relations in South Africa. It is structured into three spheres of government: national, provincial, and local. The principles of cooperative governance and intergovernmental relations are outlined in Section 41 of the Constitution, which mandates that all spheres of government must work together in a cooperative manner and conduct their activities within these principles.

To further support cooperation between levels of government, the Intergovernmental Relations (IGR) Framework Act of 2005 was established. This act requires that all levels of government work together effectively to coordinate, communicate, align, and integrate service delivery for the benefit of citizens. By doing so, the act aims to ensure coherent government, effective service provision, monitoring of policy and legislation implementation, and the realisation of national priorities.

To ensure that this cooperation between levels of government is carried out, the City of Johannesburg has implemented a coordinated intergovernmental relations process. This process integrates planning and ensures that services are effectively delivered to residents, minimising duplication, and maximising impact.

This Integrated Development Plan (IDP) is prepared in accordance with the requirements of Chapter 5, Section 25 of the Municipal Systems Act. This act obligates the municipal council to adopt a comprehensive and strategic plan for the development of the municipality within a prescribed period after the start of its elected term. The City of Johannesburg considers the national and provincial policy imperatives, including the National Development Plan, the Back-to-Basics Program, the Integrated Urban Development Framework, the District Development Model, and the Growing Gauteng Together strategy 2030, when preparing its IDP.

Additionally, the City takes into consideration any national or provincial statements that may impact its development trajectory, particularly those that align with its stated mandate, and allocates resources accordingly. This approach helps ensure that the City's development plans are aligned with broader national and provincial goals and objectives, promoting a more harmonious and integrated system of government.

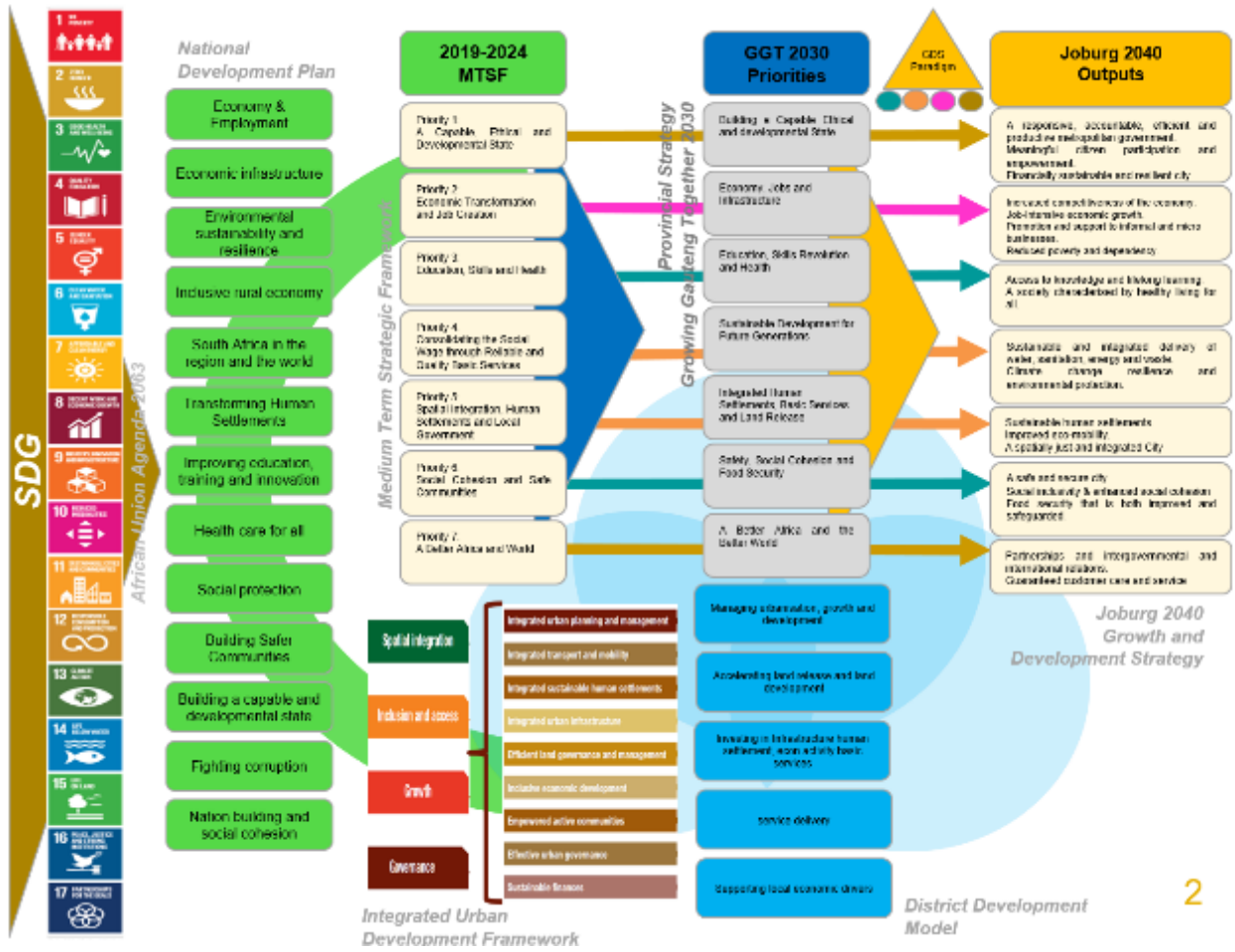


Figure 33: International, regional, national, and local policy alignment

8.3 National and Provincial Imperatives

National Development Plan (NDP)

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

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

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

The NDP seeks to address the following development challenges:

- Poverty and unemployment
- Poor quality of education

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

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

The Back-to-Basics Approach

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

Integrated Urban Development Framework

The Draft National Spatial Development Framework as well as the Integrated Urban Development Framework (IUDF 2016) recognises that the country has different types of cities and towns, which have different roles and requirements. The framework aims to steer urban growth towards a sustainable model of compact, connected and coordinated towns and cities, directed by four overall strategic goals:

- Access
- Growth
- Governance
- Spatial Transformation

To create liveable, safe, resource-efficient cities and towns that are socially integrated, economically inclusive, and globally competitive, where residents actively participate in urban life.

Cities Support Programme

The Cities Support Programme (CSP) was established in 2011 as a programme under the IGR division of the National Treasury. With the recognition of the critical role that intergovernmental relation contributes towards the efficiency and effective functioning of municipalities, the programme aims to support the spatial transformation of South African Cities to create more inclusive, productive, and sustainable urban built environments. Acting as a change agent and a vehicle for collaboration and integration, the CSP aims to improve the capacity of cities and create an enabling intergovernmental fiscal system and policy environment to support city-led transformation.

The CSP supports metros directly and works across divisions in the National Treasury, with other national departments and broader stakeholders to enhance the enabling policy environment fiscal frameworks to make it easier for cities to work more efficiently.

The Cities Support Programme focuses on the following programmes:

- City Advisory Services

- Governance
- Fiscal and Financial
- Economic Development
- Climate Responsiveness
- Public Transport
- Human Settlements

8.4 District Development Model

The District Development Model (DDM) is an operational model for improving cooperative governance aimed at building a capable, ethical, and developmental State. It embodies an approach by which the three spheres of government and state entities work collaboratively in an impact-oriented way, and where there is higher performance and accountability for coherent service delivery and development outcomes. The DDM is an intergovernmental approach focusing on 52 district and metropolitan spaces as IGR impact zones for more effective joint planning, budgeting and implementation over multi-year planning and electoral cycles.

Although each sphere, sector or entity has its distinct constitutional powers, functions, and responsibilities, they cooperate and undertake collaborative planning, budgeting and implementation processes converging developmental efforts at the district/metropolitan level. This joint work is expressed through the formulation and implementation of a “One Plan” which is a long-term strategic framework guiding investment, service delivery and development in relation to each of the district and metropolitan spaces.

The overall objectives of the DDM are listed below:

- Solve the Silos at a horizontal and vertical level.
- Maximise impact and align plans and resources at our disposal through the development of “One District, One Plan and One Budget”.
- Narrow the distance between people and government by strengthening the coordination role and capacities at the District and City levels.
- Ensure inclusivity through gender-responsive budgeting based on the needs and aspirations of our people and communities at a local level.
- Build government capacity to support to municipalities.
- Strengthen monitoring and evaluation at district and local levels.
- Implement a balanced approach towards development between urban and rural areas.
- Ensure sustainable development whilst accelerating initiatives to promote poverty eradication, employment, and equality.
- Exercise oversight over budgets and projects in an accountable and transparent manner.

The DDM will be implemented through two interrelated processes to be followed by the whole of government. These processes are spatialisation and reprioritisation. Spatialisation refers to the process of translating development priorities and objectives into spatial locations (district and metropolitan areas) manifesting in physical impacts on people’s lives and the places they live in. Reprioritisation is the process of reviewing and changing plans and budgets to realise the desired physical impacts.

DDM Alignment to CoJ Priorities

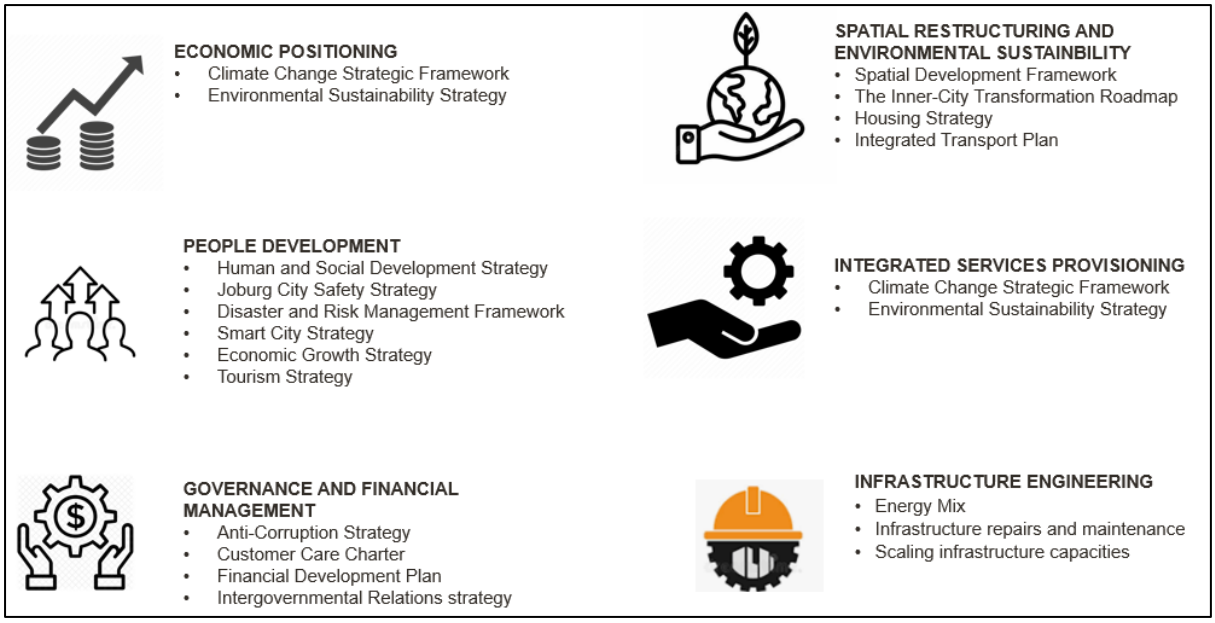


Figure 34: DDM Alignment to CoJ Strategies

The City has been instrumental in the development of the City of Johannesburg District Development Model (DDM) One Plan. The plan was developed in collaboration with Gauteng COGTA, Gauteng sector departments, SALGA, and the respective offices of the National Political Champions namely Minister Ms Thandi Ruth Modise and Minister Maropene Ramokgopa.

Snapshot of Joburg's One Plan DDM

In his 2019 Presidency Budget Speech, President Ramaphosa stated that the pattern of operating in silos is seen as a challenge which has led to lack of coherence in planning and implementation and has therefore made monitoring as well as oversight of government's programs difficult. To add to this, the Auditor-General also mentioned that the disregard of legislated governance frameworks, corruption and poor oversight are main hindrances to successful service delivery. Such challenges tend to have negative effects on the delivery of services and have also contributed to the diminished impact in the triple challenges of poverty, inequality, and employment.

As such, the District Development Model was proposed to help solve governance challenges that seem to persist in most municipalities across the country. This model, which is integrated district-based, aims to address service delivery and push for alternative local economic development, which puts employment creation and local businesses at the forefront. It is in fact based on six essential pillars: intergovernmental coordination and local social compacts and is targeted to be implemented in 44 districts and 8 metros.

The National Department of Cooperative Governance developed the One Plan Process and Content Guidelines to guide the development of One Plans in all district and metro spaces. These guidelines were issued through Circular 1 of 2022 in January 2021. Another circular was issued by DCOG (Circular 2 of 2021) dated 10 May 2021 which provided the process and timelines for the development of the

One Plans across all provinces. According to the latter Circular, all One Plans were expected to be finalised by 30 June 2021 and provinces had until 05 July 2021 to submit the One Plans to DCOG.

The DDM in Gauteng was endorsed by the Premier's Co-ordinating Forum (PCF) in December 2019 and the Province's approach to DDM was approved by EXCO in June 2020. Gauteng utilizes the Centre of Government i.e., the Office of the Premier (OOP), Gauteng Provincial Treasury (GPT) and Gauteng Cooperative Governance & Traditional Affairs (COGTA) working together, to lead, support and guide the planning and budgeting process and ensure the participation of local government (municipalities), provincial sector departments and, the national sphere of government. The Centre of Government also provides the mechanism through which the DDM is mainstreamed and implemented in the Gauteng Provincial Government. The quarterly DDM IGR Engagements monitor and measure progress on the performance on the DDM in Gauteng.

During early 2021, the Political and Technical DDM/ IGR Steering Committees were formed across all five (5) Districts and Metropolitans, with the cooperation and support of the respective local municipalities where applicable. Initial stages of DDM implementation were positive in working relations in these various committees with a great deal of success in developing the District/Metro DDM Profiles and Diagnostic Reports towards the One Plans, Visioning and Development Strategies and, Implementation Commitments i.e., long term catalytic projects and programmes within each District or Metro. This then resulted in the development of all five (5) District / Metro One Plans i.e., West Rand and Sedibeng Districts and City of Tshwane, City of Ekurhuleni, and City of Johannesburg Metropolitans. The City of Johannesburg considers the implementation of the DDM as an important intervention that gives impetus to the City's development trajectory as outlined in its planning tools, namely, the IDP and the GDS.

DDM intent

The DDM aims to improve integrated planning and delivery across the three spheres of government in a spatially targeted way focused on the 52 district and metropolitan spaces as convergence points for all of government and private sector investment. The envisaged integrated planning and delivery in relation to district and metropolitan spaces will be enabled by joint planning, budgeting and implementation processes.

The primary objectives of the District Development Model are to:

a. Drastically improve Cooperative Governance and intergovernmental coherence aimed at building a capable and an ethical Developmental State.
b. Harness a strategic country approach across all three spheres of government and society where there is a shared understanding, a common vision and maximum socio-economic developmental impact focus on the lives of people in relation to the 52 district and metropolitan regions or spaces.
c. Introduce a practical model and method of government operating in unison in relation to the district and metropolitan spaces as the convergence points and impact areas of joint planning, budgeting and implementation.
d. Institutionalize long-term planning, hereby referred to as One Plans through a real joint planning approach by all three spheres of government, sector departments and state entities where there is better coherence and predictability in relation to achieving developmental objectives and outcomes in district and metropolitan spaces over multi-year planning, budgeting and electoral cycles; and

e. Guide and improve the spatialisation and reprioritization of programmes and budgets of all three spheres of government over the short, medium, and long-term according to the outcomes, targets and commitments expressed in the One Plans.

To achieve these objectives, the national and provincial COGTA departments are leading the implementation of the DDM in a cooperative manner across government.

The role of provincial COGTA

Provinces will play an integral role in the programmatic approach through the President's Coordinating Council (PCC) and by leading the coordination processes at the provincial level utilising the Provincial Coordinating Forum (PCF) structures and participating via Provincial DCoG in the District/Metro DDM Political and Technical Committees. Similarly, Local Government will lead at the District and Metropolitan levels by participating in the District/Metro Political and Technical Committees and working closely with the local coordinating structures (DDM Hubs) that will be established as CoGTA decentralised capacity to support and drive IGR coordination, DDM institutionalisation and joint planning processes and cooperative governance functioning.

Against this background, provincial COGTA will:

a. Support the implementation and institutionalisation of DDM in the province and utilise it to assist the province with its coordination, support, and local government oversight responsibilities.
b. Support the Premier's Office with cascading provincial priorities and aligning provincial sector strategies and plans towards district/metro developmental impact.
c. Support the Premier's Office in terms of convening PCFs, reporting to PCC, and overseeing the effective implementation of the DDM; and
d. Participate in the District/Metro technical committees and guide the functioning of the Hubs.

8.5 Strategic IDP Coordinating Platforms

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

a) Provincial IDP Engagements – Sectoral Engagements

A provincial IDP engagement is held annually between the City and Gauteng Province to discuss plans encapsulated in the IDP and provincial sector departmental plans. This engagement ensures inter-governmental coordination to improve the implementation of projects. The engagement further provides a platform for provincial departments to provide feedback on the City's IDP for possible alignment.

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

b) IDP Steering Committee

The purpose of the City of Joburg's IDP Technical Steering Committee is to promote the alignment and co-ordination of planning, development priorities and strategic interventions between municipalities

and sector departments. It gives municipalities an opportunity to share or present community needs, gathered during the public participation meetings conducted by municipalities, with all sector departments. The identified community needs should be incorporated into the provincial departments' Annual Performance Plans.

c) Premier's Coordinating Forum

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

d) MEC-MMC Fora

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

e) South African Local Government Association

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

- Transform the local government institution internally to ensure that it can more effectively drive delivery and development.
- Lobby, advocate and represent – Lobby, advocate, protect and represent the interests of local government at relevant structures and platforms.
- Employer Body – Act as an employer body representing all municipal members and by agreement associate members.
- Capacity Building – Build the capacity of the municipality as an institution as well as leadership and technical capacity of Councillors and Officials
- Advice and support – Support and advise members on a range of issues to assist effective execution of their mandate.
- Strategic Profiling – Build the profile and image of local government within South Africa as well as outside the country.
- Knowledge and Information Sharing – Serve as the main hub of local government knowledge and intelligence and facilitate peer learning within the sector.

State of the Nation Address

On the 08th of February 2024 the President of the Republic, Honourable President Cyril Ramaphosa gave the state of nation address. The President referred to recent national and global events that have stifled the service delivery and socio-economic advancements of the South Africa. The President highlighted the need for social protection of woman and children in the delivery of services. Employment and skilling of the youth is a critical action of the government through the Presidential Youth Employment Initiative.

The revival of the country's economy from stagnation is critical and will be realised through energy stabilization programmes such as the Just Transition Investment Plan. The revival should be done in collaboration with communities and business to ensure its inclusivity. The President commended the strides of developing formal housing and commissioned government to continue. Safety and security matters were highlighted in equipping law enforcers and for the protection of civic infrastructure.

The President reiterated the need to support local government, to professionalise the public service, and upscale accountability. The President concluded by highlighting the need to be steadfast in undoing the apartheid spatial planning with the intention of creating spatial equity in the land.

State of the Province Address

On the 19th of February 2024 the Premier of the Gauteng province, Honourable Premier Panyaza Lesufi gave his inaugural state of the province address. The Premier highlighted the history of the province and its governance context in an attempt to illustrate the current urban fabric as well as spatial reality compared to the inception of democracy. He made a specific reference to the ten-pillars with a focus on townships, informal settlements, and hostels (TISH). The Premier then backtracked to the commitments of twelve-months back to focus on the elevated priorities namely;

- Fighting crime, lawlessness, and corruption,
- Accelerating our economic position,
- Improving townships, informal settlements, and hostels,
- Building the capacity of the State, and
- Fine-tuning communication capabilities.

The Premier also referred to illegal mining and the initiatives undertaken collectively with the Presidency. He also referred to the 101 operations targeting firearms and gun-safety. He further expressed that the Province's fleet now includes drones which extend law enforcement to previously inaccessible areas such as informal settlements.

The Premier detailed the economic strides of the province. The Special Economic Zones and Corridors received keen focus for bolstering national and foreign investment. He also highlighted the need to support SMMEs by procuring their goods and services as well as to support township economies. Campaign, "Visit Gauteng. Zwakala" is soon to be launched in efforts of upscaling domestic and international tourism into Gauteng.

The protracted energy crisis has caused significant hardship in the province. The province has then undertaken extensive consultation with the energy sector to develop the Energy Crisis Response Plan in collaboration with the national energy committee, local government, and energy experts. The five-point strategy focussed on the disconnection of all illegal power connections, installation of smart

meter installations, cleaning the indigent register, improving revenue collection, and replacing damaged transformers.

The Premier shone the light on supporting the Creative sector, alleviating homelessness, and dealing with substance abuse. Another component of this social intervention includes eradicating hunger and providing food security. The Premier also mentioned disaster prevention and management with a reference to the Usindiso Commission of Enquiry that was established to probe the deaths of seventy-seven people in Marshalltown, Johannesburg.

The Premier concluded the address by confirming the completed arterial roads and the prospects of extending road linkages to the newer high-income developments of the city which also provide much needed economic activity.

MEC comments on the current IDP and responses

Issue	IDP Response
National Spatial Development Framework Contextualization	The SDF is being reviewed and will consider contextualization of the National Spatial Development Framework.
Spatial Development Framework (SDF) Provision	The City's Spatial Development Framework is provided as an integral part of the IDP submission. However, only an executive summary due to the length and details
Waste Minimization Strategy	The IDP outlines strategies for providing equipment and information to support successful waste separation at the source.
Ambient Air Quality Monitoring Programme	Emphasis is placed on internal calibration of stations to improve data recovery in the EISD business plan.
Climate Vulnerability Assessment and Risk Reduction	The EISD business plan addresses the need for a climate change vulnerability assessment and risk management plan to prepare for extreme weather events such as droughts and floods.
Municipal Financial Viability and Management	The IDP includes a three-year financial plan and capital plan, along with encouragement to indicate budget-related policies and key amendments. Asset maintenance and renewal plans are also incorporated, although there's a need for clearer identification of budget-related policies.
Human Settlements and Infrastructure Challenges	The IDP identifies an increase in informal dwellings and prioritizes investment in key areas such as Orange Farm, Diepsloot, and Ivory Park/Kaalfontein. It also showcases achievements in spatial transformation through housing projects.
Standard Transfer Specifications Project	The City Power addresses the impending risk to service levels, sales, and revenue collection due to the discontinuation of prepayment meters using the STS technology.
Employment Equity, GBVF, and SCM	Clear indication of employment equity and GBVF interventions are included in the GCSS Business

	Plan, with recommendations for increased focus on the employment of persons with disabilities. Supply Chain Management (SCM) issues are addressed with clearer indicators in the Finance Business Plan

Figure 35: Reponses to MEC comments on the 2023/24 draft IDP

The above table outlines the comments Member of the Executive Council (MEC). The column on the right-hand side is the City's response to the comments from the MEC. The responses are a combination of actions and interventions which have been incorporated into the 2024/25 IDP.

PART B: STRATEGIES TO ADDRESS OUR CHALLENGES

9. Driving IDP REVIEW 2024/25 Implementation: The House

The IDP illustrates the critical steps to guide the implementation of the City's Growth and Development Strategy. It allows for strategic choices to be made with a pre-determined route in place. The model intends to make implementation of the IDP flexible and scalable, reflecting the degree of urgency, complexity, innovation, and sensitivity associated with long-term policy measures expressed in the GDS.

The Johannesburg Integrated Development Plan (IDP) is a comprehensive roadmap that outlines the city's vision for sustainable development. To help conceptualise this vision, we can think of the IDP as a house, with the roof representing Communications and Development. The four pillars of the house represent the key areas of focus for the IDP: Spatial and Societal Transformation, Forging new economic pathways, Upscaling societal transformation, and Empowering Communities. The foundation of the house represents the essential element of quality, reliable, and efficient service delivery.

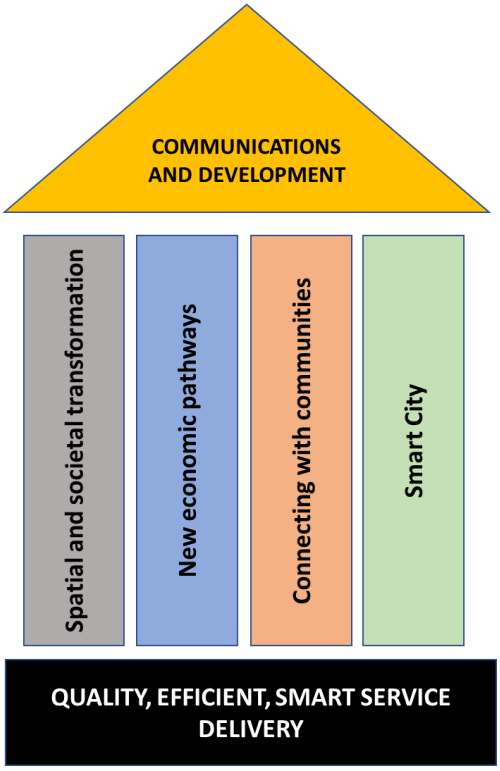


Figure 36: The House

The metaphor of a house is a powerful symbol of shelter, protection, and security. It is a universally recognised symbol that resonates with people on an emotional level, and it is easy to understand. This metaphor is particularly relevant to the Johannesburg IDP, as the city is working towards creating a safe and sustainable environment for all residents. The metaphor of a house also highlights the interconnected nature of the city's goals and objectives. Just as a house requires a strong foundation, solid pillars, and a sturdy roof, the Johannesburg IDP requires a strong foundation of quality service delivery, solid pillars of societal and economic transformation, and a sturdy roof of effective communication and development. The metaphor of the house thus serves as a powerful reminder that sustainable development requires a holistic and integrated approach, where all elements work together to achieve a common goal.

The roof of the house represents the city's commitment to **effective communication and development**, ensuring that the IDP's goals and objectives are widely understood and embraced by all stakeholders. This includes engaging with the public, business community, civil society, and other stakeholders to ensure their participation in the planning process.

The first pillar of the house, **Spatial and Societal Transformation**, represents the need for the city to transform both physically and socially to create a more sustainable and equitable environment. This involves promoting urban regeneration, creating safe and accessible public spaces, and developing affordable housing options. It also involves promoting awareness and education on sustainable living practices to promote behavioural change. The transformation of Johannesburg is not just limited to its physical aspects but also includes the societal shift necessary for a sustainable future. By implementing innovative and intelligent infrastructure, the city aims to create a liveable and low-carbon environment while safeguarding natural resources and reducing harm to the environment. This involves making bold decisions to mitigate climate change risks, such as investing in advanced infrastructure for water, energy, waste, transport, and housing.

The second pillar, **New economic pathways**, represents the city's commitment to promoting economic growth and development that is sustainable and inclusive. This involves identifying and promoting new economic sectors, developing infrastructure to support economic activity, and attracting new investment. Forging new economic pathways aims to create an inclusive, job-intensive, resilient, and competitive economy that harnesses the potential of its citizens. This requires the city to be a sought-after destination for sustainable private investment, commercial enterprise, and small business. The city will focus on intensive job creation and fuel economic development through effective and well-functioning infrastructure, information technology, and communication networks. The goal is to ensure long-term growth and prosperity for all.

The third pillar, **Upscaling societal transformation**, represents the need for the city to take a holistic approach to addressing societal challenges. This includes addressing issues such as poverty, unemployment, crime, and social inequality through integrated social interventions that promote inclusive growth and development. Upscaling societal transformation supports Outcome 1 of the GDS, which is to improve the quality of life and development-driven resilience for all. The city will provide the platform and conditions necessary to aid individuals and communities to move out of poverty and improve their quality of life. This will be achieved through human and social development projects that target the most deprived areas with next-generation infrastructure. The city will also provide a wide and supportive social safety net to provide short-term relief and enable individuals and communities to care for themselves.

The fourth pillar**, Connecting with Communities**, represents the need to connect and develop with communities to take an active role in shaping their own futures. This involves promoting community participation, providing access to education, healthcare, and other essential services, and promoting inclusive governance. Empowering Communities supports Outcome 4 of the GDS, which is to create a high-performing smart metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated, and globally competitive Gauteng City Region. Good governance requires efficient administration, respect for the rule of law, accountability, accessibility, transparency, predictability, inclusivity, equity, and participation. The city envisions a future where it will drive a caring, responsive, and efficient institution that enables communities to reach their full potential. The city will achieve this by promoting meaningful citizen participation and empowerment, putting customers and citizens first, and driving behavioural change through cross-cutting approaches.

Finally, the foundation of the house represents the essential element of **quality, efficient and smart service delivery**. This involves ensuring that city services such as water, sanitation, and energy are delivered efficiently and effectively to all residents, regardless of their socio-economic status.

Linking the House to the Indicators of the IDP

House Element/Descriptors	Mayoral Priority	Linkage to KPIs
Foundation: Quality, reliable, and efficient service delivery	Good Governance	- Audit outcome - Percentage of predetermined objectives achieved - Percentage implementation of approved fraud prevention plan - Percentage achievement of Service Standards - Percentage capturing/loading of the SDBIP to the Data Systems - City Score in Global Power City Index
Foundation: Quality, reliable, and efficient service delivery	Financial Sustainability	- Percentage of spend on repairs and maintenance to Property, Plant and Equipment - Percentage collection of revenue on property rates and billing services - Percentage budget spent on city-wide infrastructure - Percentage of Debt (Total Borrowings/Revenue) - Cash/Cost coverage ratio (Excluding Unspent Conditional Grants) – In Months - Current ratio - Net Operating Surplus Margin - Remuneration as a Percentage of Total Operating Expenditure - Interest expense to Total operating expenditure ratio - Solvency ratio
Roof: Communications and Development	Energy Mix	- Installed capacity of approved embedded generators on the municipal distribution network
Pillars: Spatial and Societal Transformation	Sustainable Service Delivery	- Number of additional households provided access to basic water at minimum LoS 1 in informal Settlements - Number of additional households provided access to basic sanitation at minimum LoS 1 in informal Settlements - Number of dwellings provided with connections to mains electricity supply by the municipality - Percentage (%) of all City informal settlements provided with integrated waste management services - Percentage of Total water losses - Percentage total electricity losses (EE4.4) - Percentage waste diverted from landfill - Number of informal settlement households provided with electricity - Number of lane kilometres of roads resurfaced - Number of kilometres of gravel roads upgraded to surfaced roads - Number of kilometres of open storm water drains converted to underground systems - Number of indigent households benefitting from ESP (free basic services)
Pillars: Spatial and Societal Transformation	Infrastructure Development and Refurbishment	- Number of new housing units approved in the Transit-Oriented Development Programme - Number of mixed housing units constructed - Number of serviced sites developed - Number of title deeds issued to the beneficiaries - Social Housing units completed - Number hostels rehabilitated - Number flats rehabilitated - Average number of Rea Vaya passenger trips per working day - Average number of Metrobus passenger trips per working day
Pillars: Spatial and Societal Transformation	Job Opportunity and Creation	- Number of participants graduating in technical, and artisan related skills - Number of Expanded Public Works programmes (EPWP) work opportunities created City-wide - No of SMMEs supported City-wide
Pillars: Spatial and Societal Transformation	Safer City	- Number of arrests effected through Police operations conducted - Number of By-law enforcement joint

House Element/Descriptors	Mayoral Priority	Linkage to KPIs
		operations undertaken - Number of traffic enforcement operations undertaken - Percentage of wards with ward-based policing programme - Percentage children under 1 year old immunisation coverage - Percentage of HIV positive patients initiated on treatment - Percentage of TB patients initiated on treatment
Pillars: Spatial and Societal Transformation	Active and Engaged Citizenry	- Percentage improvement in the level of participation by the citizens of the City - Percentage increase in customer satisfaction levels
Pillars: Spatial and Societal Transformation	Sustained Economic Growth	- Rand value investment attraction realised within the city - Number of visitors coming to Johannesburg - Rand value of MICE activities confirmed and supported
Roof: Communications and Development	Green Economy	- Number of green economy initiatives facilitated City wide
Roof: Communications and Development	Smart City	- Number of smart city initiatives tracked and supported

Figure 37: Linking the House to the Indicators of the IDP

The KPIs provided in the table are closely linked to different elements of the metaphorical house, representing various aspects of the Integrated Development Plan (IDP) for Johannesburg. They can be implemented in the IDP as follows:

1. **Foundation (Quality, reliable, and efficient service delivery):**
    - This element represents the core aspect of the city's operations, ensuring that essential services are delivered effectively and efficiently. KPIs related to audit outcomes, achievement of predetermined objectives, fraud prevention, and service standards directly measure the performance of these foundational services.
    - Implementation in the IDP: Prioritising investments in infrastructure maintenance, service delivery optimisation, and strengthening governance structures to ensure accountability and transparency.
2. **Roof (Communications and Development):**
    - The roof symbolises effective communication and overarching development goals. KPIs related to energy mix and smart city initiatives track the city's progress in adopting sustainable energy practices and implementing technology-driven solutions for urban development.
    - Implementation in the IDP: Establishing communication strategies to engage stakeholders, promote awareness of sustainable practices, and fostering partnerships for technological innovation in urban planning and management.
3. **Pillars (Spatial and Societal Transformation):**
    - These pillars represent the transformative goals of the city, including spatial planning, societal development, and economic growth. KPIs related to sustainable service delivery, infrastructure development, job creation, safety, and citizen engagement measure progress in achieving these transformative objectives.

- Implementation in the IDP: Formulating policies and programs to address spatial inequality, promote inclusive economic opportunities, enhance public safety, and empower communities through participatory governance and social interventions.

The relationship between the KPIs and the metaphorical house in the IDP underscores the holistic approach needed for sustainable urban development. By addressing foundational service delivery, fostering effective communication, and pursuing transformative goals, the IDP can create a resilient and liveable city. Implementation requires collaboration across sectors, engagement with stakeholders, and adaptive management practices to address evolving challenges and opportunities in Johannesburg.

Importance of Outcomes-Based KPIs:

Outcomes-based Key Performance Indicators (KPIs) serve as the compass that guides the transformation of Johannesburg's metaphorical house. Here's why they are crucial:

1. **Focus on Results:** Outcomes-based KPIs shift the focus from activities and outputs to the desired results and impacts of the IDP. By measuring outcomes such as improved service delivery, increased economic opportunities, and enhanced quality of life, Johannesburg can assess the real-world effectiveness of its interventions and ensure that they align with the priorities set forth in the metaphorical house.
2. **Alignment with Strategic Priorities:** Outcomes-based KPIs ensure that implementation efforts are aligned with the strategic priorities outlined in the metaphorical house. By tracking progress towards specific outcomes related to good governance, financial sustainability, energy mix, sustainable service delivery, infrastructure development, job creation, safety, citizen engagement, sustained economic growth, green economy, and smart city initiatives, Johannesburg can monitor whether its actions are contributing to the overarching vision of a resilient and prosperous city.
3. **Accountability and Transparency:** Clear and measurable KPIs enhance accountability and transparency in the implementation process. They enable stakeholders to track performance, identify areas for improvement, and hold decision-makers accountable for delivering results in line with the metaphorical house's priorities.
4. **Evidence-Based Decision Making:** Outcomes-based KPIs provide valuable data and insights that inform evidence-based decision-making. By analysing KPI data, Johannesburg can identify successful strategies, replicate effective interventions, and adjust course where necessary to maximise impact and efficiency, ensuring that the metaphorical house stands strong for generations to come.

PART C: PRIORITY IMPLEMENTATION PLAN

10. Good Governance

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

10.1 Regulatory Compliance, Policy, and Planning

The City Group consists of the Core departments and thirteen (13) Municipal Entities (MEs). The City Group formulates and review GHCM 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 (LRA), Collective Agreements, etc.

The following in terms of legislative compliance by GHCM must be noted:

a) Timeous submission of the annual EE report to the Department of Employment and Labour (DoEL).
b) Compliance and timeous submission to the Local Government Sector Education and Training Authority (LGSETA):

- Workplace Skills Plan (WSP)
- Annual Training Report (ATR)
- Engagement through the establishment of:
    - Local Labour Forum
    - EE and SD Forums.
    - Training Forums.
- Appointment of the Skills Development Facilitator.
- Payment of monthly skills levy to the South African Revenue Services (SARS).

c) In line with b. above the city has received its mandatory grants in 2022/2023.

10.2 Employment Equity

Diversity, Equity, and Inclusion (DEI) has become a new focus area in enhancing the implementation of the Employment Equity Act 55 of 1998 (EEA) i.e., since its promulgation 25 years ago. This concretise the Act's principal fundamental principles that the Act should not be used as a quota process or a tool to divide various groups within society or the workplace. However, transformation and change management should interlink with employment equity within all organisational structures to bring forth a diverse and equitable representation in the City workplace. Employees from similar demographic or societal groups can have different perspectives based on their career experience, personal background, stage of life, and role within an employer, as well as many other factors.

Although change and transformation cannot be achieved overnight and remain a progressive process, the City acknowledges that its effectiveness as organisation depends on the effectiveness of its employees, which is an outcome of how they interact, socialise, and treat each other, that is, with due consideration of other's dignity, integrity and respect, tolerance, and fairness. Differences of various groups are therefore embraced by the City, such maximises the human resource's potential to achieve the City's overall vision or optimise service delivery to the City communities and residents.

The EEA compliance of the City of Johannesburg is measured against the 2019-2024 Employment Equity Plan as well as the revised 2022, 03rd Quarter Economically Active Population (EAP) Statistics, as provided in the latest, annual 2022, Commission for Employment Equity (CEE Report)

Occupancy numbers

The City Group occupancy numbers are as follows as of 30 June 2023:

- 37,819 inclusive of one hundred and thirty-five (135) temporary workers e.g., interns, seasonal workers, contract nurses and Expanded Public Works Programme (EPWP).
- 37,684 excluding one hundred and thirty-five (135) temporary workers.

Vacancy Rate

The City Group vacancy rate as of 30 June 2023 was at 6%. The Department of Public Administration Services norm is 10% which is used to benchmark against.

Progress towards the implementation of the City's Numerical Goals and Targets is positive. This is easily monitored when positions are filled, that is, as and when required. Unfortunately, the same cannot be said about the disability quota. This is despite a positive additional eighteen (18) new staff with disabilities (SWDs) in the 2nd Quarter, 2022/23 as there were hundred and thirty-one (131) compared to hundred and thirteen (113) in the 4th Quarter 2021/22. Even with these positive slight movements, more work is required departments as the City strive towards ensuring Disability Inclusion in the workplace.

The City's commits to achieving DEI which literally imply the culture of acknowledging, embracing, supporting, and accepting those of all racial, sexual, gender, religious and socioeconomic backgrounds, among other differentiators as expressed in the Constitution of South Africa and the EEA; and, as a commitment.

10.3 Combatting corruption

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

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

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

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

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

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

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

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

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

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

10.4 Managing Risk in the City of Joburg

Risk Management is a legislative requirement for all municipalities as articulated in section 62(1)(c)(i) of the Municipal Finance Management Act No. 56 of 2003 which states that the Accounting Officer should ensure that the "municipality has and maintains effective, efficient and transparent systems – of financial and risk management and internal control…" In compliance with this requirement and best practice, the City has developed and implements Enterprise Risk Management to ensure that the organisation is able to manage and mitigate risks it is faced with.

Enterprise Risk Management (ERM) is a process of identifying and addressing methodically the potential events that could prevent the City from providing effective and efficient services to the residents of the City. The ERM process is applied at strategy setting and across the City's structures. The fundamental elements of ERM are the assessment of significant risks and the implementation of suitable risk responses. Risk responses include acceptance or tolerance of a risk; avoidance or termination of a risk; risk transfer or sharing via insurance, a joint venture or other arrangement; and reduction or mitigation of risk via internal control procedures or other risk prevention activities. So, in essence ERM is concerned with the achievement of the mayoral priorities of the term, Integrated

Development Plan and the 2040 Growth and Development Strategy. The City recognises that ERM is an essential element of the strategic management of any organisation and should be embedded in the ongoing activities of the business.

The City Manager has delegated the risk management function to the City's Group Risk and Assurance Services Department which is responsible for developing and implementing an effective and efficient system of risk management. The Group Risk Unit's core functions are outlined below:

- Enterprise Risk Management Services
- Risk Control and Loss Control
- Risk Finance (Insurance)

ERM Services

The City of Johannesburg has in place a Group Risk Management Framework that is aligned to the best practice frameworks (ISO 31000 Risk Management and COSO Enterprise Risk Management) as well as the Local Government Risk Management Framework. The high-level risk management process adopted in the City is as follows:



The City's Risk Universe includes over 300 Risk Registers that informs the "City-Wide Strategic Risk Register" that contains the City's Top Strategic Risks which are aligned to the Mayoral Priorities. To assist the organisation in achieving its objectives and deliver on key commitments, the Group Risk Function develops an Annual Risk Implementation Plan which guides risk management activities across the City. Some of the key activities are:

- Annual Strategic and Operational Risk Assessments,
- Quarterly Risk Monitoring and Reporting, and
- Risk Management Training and Awareness.

Risk Control and Loss Control (Business Continuity Management)

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

The City has an approved BCM framework that is aligned to the requirements of International Organisation for Standardisation (ISO 22301) and other BCM Legislatives Framework such as Municipal Finance Management Act No 56 of 2003, Municipal Systems Act No 32 of 2000, as amended and Disaster Management Act 57 of 2002.

Business Continuity Plans are developed for COJ Core Departments and Municipal Entities to ensure unsure continuation of service delivery to the COJ citizen in case of an incident.

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



Risk Finance (Insurance)

Risk Finance refers to the ensuring the City for major perils such as Assets, Liabilities, etc., and the applicable insurance claims registered. The insurance portfolio of the City of Johannesburg is categorised into Non-motor (Assets and liabilities) and Motor Fleet (Motor related). To this end, the City utilises the services of insurance brokers procured periodically for a period of three years for both.

During the 2021/22, the insurance covers across the major classes of risks experienced a spike in claims and consequently the increased premiums in the financial years that followed. The premium increases were in the most in excess of 20% for the ensuing year but this was not unique to the City but an insurance market experience.

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

11. Financial Sustainability

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

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

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

11.1 Problem Statement

Financial sustainability of the City of Johannesburg is critical in the attainment of the Growth and Development Strategy outcome; a high performing, smart Metropolitan Government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Global City Region. This means a concerted effort in driving financial stability and long-term financial sustainability for the city. For the city to be responsive to constitutional mandate of basic service delivery provision, for 2024/25 financial year, must contend with a myriad of challenges attributed to a low rate of revenue collection and unfavourable socio-economic conditions of household's income.

The financial context of the City of Johannesburg reveals that there is a need to rebase the budget. The city's historical performance trends indicate misalignment between planned and actual performance. Additionally, the growth in expenditure is outpacing the growth in revenue, and concerted efforts are needed to align the two.

Unspent grants also have a significant impact on the city's finances. Failure to spend grants allocated to the city results in the money being returned to the national treasury, which ultimately affects the city's ability to fund projects and programs.

It is crucial for the city to address its financial challenges, including the issue of unspent grants, to ensure its financial sustainability and ability to deliver on its commitments to the people of Johannesburg.

11.2 Revenue enhancement programmes

The Department will be pursuing the Revenue Enhancement Strategy programmes, which will address the above challenges with a view the improve revenue performance and customer experience. The following are some of the projects/interventions the department is pursuing in the strategy:

- Implementation of Billing Open Days
- Stand by Stand audit.
- Electronic Bill Presentation and Payment Portal
- Debt Rehabilitation Programme

Aggressive revenue collections as well as realistic capital budget allocations will ensure the City remains financially stable. In safeguarding and supporting efforts towards sustaining and stabilising the revenue base of the City, numerous reforms have been set in motion. Critical to the 2024/25 Financial Year will be (i) Revenue Enhancement, (ii) Cost Containment; (iii) Efficient Spending; and Supply Chain Automation including capacitation. The current pressure point is revenue enhancement strategies, Group Finance will be prioritising the Billing and Revenue War-Room has been established primarily to focus on the value chain challenges impacting revenue collection, the following are the key priorities the war-room will addressing.

- Billing Process: Distribution of municipal account statement, credibility and accuracy of Municipal Account Information, consolidation of Billing Information.
- Town Planning: Certificates of occupation, coordination & communication of information – relevant to billing, proclamation of development – Deeds Office.
- Metered services: Time frames for meter reading, exception reports & process for verification, service & maintenance on meters, meter consumption, information & data credibility, and accuracy.
- Property Rates: Accuracy and credibility of the property Information, tariff setting & modelling.
- Property valuations: coordination & communication of information – relevant to billing, accuracy, and credibility of property information & Values - valuation roll, delays in resolving disputes & objections in property valuations – negative impact in the MTREF Budget process.
- Refuse collection: Uncertainty on number of properties that service is provided & billed.

Billing War Room Progress

The Revenue Shared Services Centre's (RSSC) progress in enhancing collections through its proactive strategies include the following initiatives.

1. **Walk-the-Floor Strategy**: The RSSC executive team implemented a robust "walk-the-floor" strategy, engaging directly with business customers who owe outstanding amounts to the City. This initiative resulted in a substantial collection of R220 million, showcasing the effectiveness of personalized interactions in debt recovery efforts.

2. **Resolution of Billing Queries**: RSSC successfully resolved billing queries raised by customers, amounting to R76 million in collections. By identifying and addressing the root causes of these queries, the team facilitated prompt resolution, leading to improved collections and enhanced customer satisfaction.

3. **Resolution of Estimates Discrepancies**: RSSC diligently resolved estimates discrepancies beyond the by-law collection, resulting in an additional collection of R23 million. Through meticulous review and identification of outstanding amounts, the team ensured compliance with regulations while maximizing revenue collection.

These concerted efforts underscore RSSC's commitment to addressing outstanding payments efficiently and ensuring the financial sustainability of the City.

Actual Figures regarding the billing war room

As at 29 February 2024:

- Walk the floor collection R550 620 347 against R2.7 billion debtors book.
- Open queries collection R136milliom against the R1.364 billion debtors book.
- Joburg Water estimates beyond by-law collection as at is R75.1m against the R2bn debtors book.

11.3 Liquidity management

Liquidity management is the proactive process of ensuring an organisation has the cash on hand to meet its financial obligations as they fall due. It is a critical component of financial performance as it directly impacts an organisation working capital.
The City's follows the following liquidity management process:

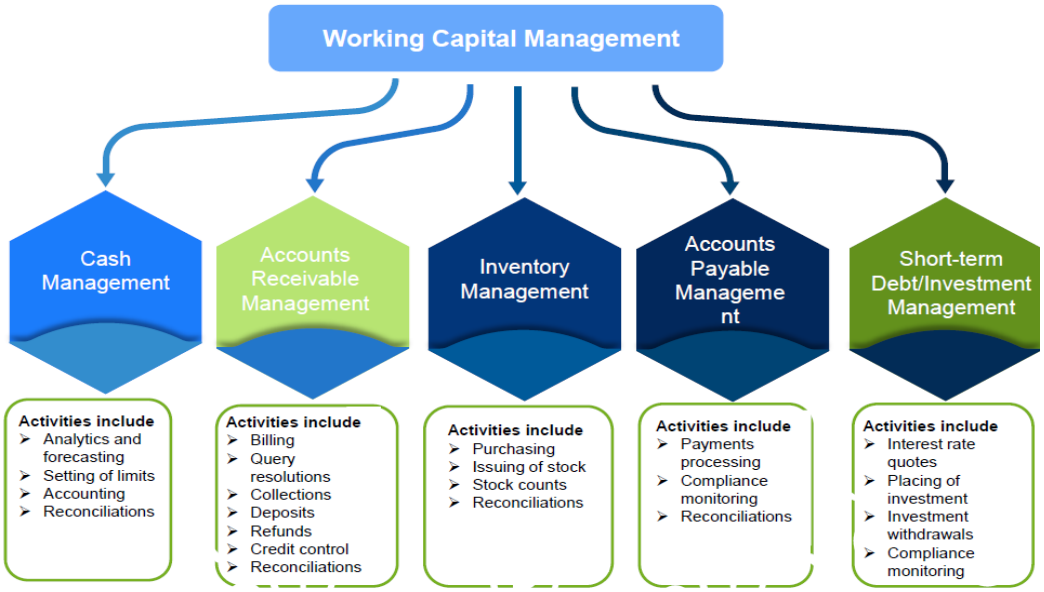


Figure 38: Liquidity management process

The City's liquidity indicators as outlined in Circular 71 and 88 have deteriorated below the norm during the 2023/24 financial year. The cash cost coverage ratio which indicates the municipality's ability fixed operating costs was 22 days which is below the range of 30 and 45 days. In addition, the current ratio which indicates the City's ability to cover current liabilities from current assets was 0.80 which was below the range of 1:5 to 2:1.

The decline in the ratios resulted from an under-performance in planned revenue from service charges (i.e., revenue from electricity) which had a consequential effect on revenue collections and cash reserves. The under-performance in revenue from the provision of electricity was mainly due to the severe load shedding which has been implemented by ESKOM in recent years.

In order to respond to the liquidity risk in the short term, the City closely monitored its weekly inflows and outflows to minimise negative misalignments between the two. In addition, due to service delivery being continuous in nature while the funding thereof occurs at certain intervals during the financial year, the City utilises short term funding to bridge the service delivery funding mismatch to ensure service delivery provision with minimal interruptions.

Financial compliance and prudence.

Ensuring financial sustainability requires effective financial governance and compliance. This objective aims to achieve clean financial administration for improved service delivery. Compliance is the cornerstone of financial sustainability in this highly regulated environment. The City has taken a position to institutionalise credible, reliable financial processes and management to attain clean audit outcomes. The implementation of the Municipal Standard Chart of Accounts (MSCOA) seeks to align with the National reporting frameworks that ensure consistency and reliability of information throughout local government. The City is still working on implementation of the SAP Business Transformation that will ensure MSCOA compliance.

The key deliverable of to institutionalise clean governance include: -

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

Financial viability

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

Any shortfall in funding of the City's long term capital infrastructure requirements is funded by a combination of cash generated from the City's operations, investment is addressed though an efficient system of raising of loans and treasury operations grants from National and Provincial Government as well as loans raised in the capital markets.

Considering current fiscal pressures at a National level, the City needs to ensure The City will also ensure effective management and optimal in the spending of National and Provincial Grants, to avert the risk of the grants being redirected to other municipalities.

As discussed above, the Financial Development Plan in the City is a long-term plan to address service delivery and infrastructure backlogs and forms the basis of determining an affordable and financially sustainable budget.

12. Energy mix

The City of Johannesburg Municipality is facing a critical decision in terms of its energy mix. With the evolution and convergence of multiple internal and external forces, the energy industry is transforming into an increasingly high-tech, innovative, and attractive multiple player environment. This priority will explore the key components of the external and internal forces driving a case for change in the power industry and how utilities are preparing for the future.

12.1 External and Internal Forces

The energy industry is being shaped by various external and internal forces, including technological breakthroughs, climate change, government and regulatory pressure, demographic changes, and service operations effectiveness.

- Technological breakthroughs have touched all facets of the sector value chain, introducing an era of digital-based smart energy and interactions online through online platforms. The use of renewable generation technologies has brought about a trade-off between remaining on-grid vs investments in off-grid and impacts on the revenue base, making it an important consideration.
- Climate change has brought about a need to adapt and mitigate climate-related risks. It introduces opportunities to evaluate financial impacts related to physical climate risks on sales revenues, cost primary energy expenses, inventory maintenance costs, and the environment.
- Government and regulatory pressure are also playing a significant role in the energy industry's evolution. Alternative sources of generation, such as independent power producers, are being included in the power mix, and governments and regulators are amending rules and regulations supporting the move towards renewables. This expansion into new alternative sources may equally impact how the energy system is managed.
- Demographic changes, such as changes in economic activities, and the drive towards super urbanisation, may necessitate the need to align market intelligence with business development to improve revenue opportunities while maintaining the required levels of customised service delivery.
- Service operations effectiveness has become critical in the energy industry as organisations aim to improve service offerings to customers. Operating models may need to be updated to ensure alignment between process, people, technology, and other impacted stakeholders to effectively implement the strategy.

On the internal side, power companies are crafting and implementing compelling digital strategies, redesigning their operating models to be flexible, sustainable, and scalable through appropriate integration and alignment of technologies, processes, and people to ensure that they remain competitive and supportive of electricity service level delivery arrangements and agreements with consumers to address the key questions.

Assessing market position is critical, as this market is being pursued by large worldwide corporations in technology, finance, energy, and other sectors, as well as new tech start-ups and a few outsiders.

Aligning with regulatory and policy changes is essential for utilities. Regulators and policymakers are working constantly to keep up with industry development and advancements, and a global preference for the use and integration of distributed energy resources such as rooftop solar, battery storage, electric vehicles, and smart appliances can be seen and felt across the market.

Assessing capabilities and structure is also critical for utilities as they assess their capacity to operate and compete in the new markets and the appropriateness of their structures to successfully implement the strategy in the changing environment where competition and technology are significantly impacting the operations of the utility.

12.2 City Power's Sustainable Energy Strategy

City Power's Sustainable Energy Strategy is intended to address security of supply, diversifying supply resources to reduce dependence on a single supplier and assisting the City of Johannesburg in reducing the carbon footprint through the uptake of renewable energy technologies. The table below outlines City Power's short-, medium- and long-term Sustainable Energy Strategy:

	Passive scenario	Moderate scenario	Aggressive scenario
Assumptions	Demand grows by 5% per annum CPIP increases by 6% per annum Eskom prices increase by 10% per annum until 2025; thereafter 6% per annum		
Constraints		Due to current constraints, City Power has to largely rely on the IPP models for sourcing	Irrespective of the current constraints, City Power chooses to own the majority of alternative energies
2025 targets	As is	20MW gas (strategic) 200MW PV (farm and rooftop) 100MW (300MWh) energy storage 4MW waste to energy (strategic) 200MW wheeling Profitability increase = 14%	200MW gas 500MW PV (max<3rd of peak demand) 400MW (1200MWh) energy storage 24MW waste to energy 400MW wheeling Profitability increase = 16%
2030 targets	Organic growth and Eskom mix	200MW gas 500MW PV (max<3rd of peak demand) 400MW (1200MWh) energy storage 400MW wheeling Profitability increase = 33%	300MW gas 960MW PV 600MW (1800MWh) energy storage 50MW waste to energy 600MW wheeling Profitability increase = 40%
2035 targets	Organic growth and Eskom mix	300MW gas 960MW PV 600MW (1800MWh) energy storage) 50MW waste to energy 600MW wheeling Profitability increase = 40%	400MW gas 2000MW PV 800MW energy storage 50MW waste to energy 800MW wheeling Profitability increase = 50%

Figure 39: Short-, medium- and long-term Sustainable Energy Strategy

Small Scale Embedded Generators (SSEG's)

City Power's SSEG process ensures customers application, registration, testing, commission, and compensation. Currently 661 Installations commissioned and 101.1 MW's Commissioned (Network de-loading) as well as Bi-directional metering – Import & Export of Energy. A new system is being procured for Billing Platforms and Web-based Application process under development.

Battery energy storage system (BESS) - arbitrage cost benefit analysis

City Power's BESS assumed energy displacement is 50% though it is variable and battery generation efficiency factor of 80% is percentage of energy to be returned compared to what is used to charge batteries. The opportunity to "generate' electricity from battery storage limited by demand for electricity during peak period. The other advantage of battery storage is that may mitigate loadshedding depending on duration.

Based on assumed displacement of Eskom supply approximately R1 300 million per annum may be available for storage rental and margin to utility. While the opportunity is the highest during the three-month winter period it is limited by the fact that winter peak energy demand is on 5% of overall demand for electricity. The table below outlines the energy that can be displaced:

Percentage of Eskom purchase to be displaced	50%

Efficiency of charge and discharge cycle		80%
	GWh	R'm
Winter energy "generation" and purchases cost savings	264	R1 084
Winter additional off-peak energy purchases and cost to charge batteries	330	R231
Winter savings available for battery storage rental and margin		R853
	GWh	R'm
Summer energy "generation" and purchases cost savings	596	R934
Summer additional off-peak energy purchases and cost to charge batteries	745	R488
Summer savings available for battery storage rental and margin		R446
	GWh	R'm
Total annual energy "generation" and purchases cost savings	860	2 018
Total annual additional off-peak energy purchases and cost to charge batteries	1 076	719
Total annual savings available for battery storage rental and margin		R1 299

Figure 40: Potential energy displacement

City Power has done an arbitrage cost benefit analysis for the following intake points.

Account Name	Number of Intakes
Main	3
Randburg	26
Midrand	7
Allendale	5
AEL	3
Small Bulks	3
Landfill IPPs	2
	49

Figure 41: Intake points

The table below outlines an arbitrage cost benefit analysis:

	Eskom	Kelvin
Basic Charges (Rand/m)	R77,708.69	R0,00
Summer Energy Charges (R/kWh)		
Peak	R1,79	R1,40
Standard	R1,28	R1,40
Off-peak	R0,86	R1,40
Winter Energy Charges (R/kWh)		
Peak	R5,20	R1,55
Standard	R1,67	R1,55
Off-peak	R0,97	R1,55
Demand Charges- (R/kVA)		
Notified Maximum Demand	R42,72	R0,00
Actual Demand Charge		R0,00
Annual Average Purchase Price FY 23/24	R1,72	R1,44
Annual Average Selling Price FY/23/24	R2,39	R2,89

Figure 42: BESS cost benefit analysis

Solar high mast public lighting system

Off Grid Solar High Mast will assist with providing lighting during load shedding or prolonged power cuts by Eskom in Soweto and non-City Power Supply areas, thus improving safety. Reducing technical and nontechnical losses.

The areas that are target for solar high mast public lighting are:

- Areas prone to vandalism of Street Lights
- High Crime Areas
- Eskom Supplied Areas in CoJ impacted by Area Cut-Offs

The solar high mast public lighting will improve visibility and safety while reducing sunk costs. There are 126 High Mast Solar Lights for the current Financial Year with R87 mil budget.

12.3 Preparing for the future

As the world moves towards a new energy mix, transmission and distribution utilities are preparing themselves for the future by investing in new technologies such as Geographic Information Systems (GIS), Smart Metering, and Order Management System (OMS), among others. These utilities have recognised the importance of digital transformation and are taking steps to become data ready. The success of these utilities will depend on their ability to adapt their business models and procedures to meet the evolving needs of future consumers.

Preparing for the future of energy requires power utilities to embrace digital transformation and invest in new technologies. The growth of EVs and smart charging solutions is one such development that

must be considered in business planning. Ultimately, utilities that are proactive in their approach and continuously strive to improve their operations will be the ones that succeed in the future energy mix.

13. Infrastructure development and refurbishment

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

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

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

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

This chapter beaks down this priority according to the following three areas:

- Planning, Housing, and Inner-city developments
- Transport
- Human and social development issues

13.1 Planning, Housing, and Inner-city developments

Integrated living spaces

The establishment of living environments that support as many aspects of daily life (e.g., work, play and learning) as possible, with mixed-use and mixed-income developments implemented in a way that supports more efficient use of space. The Department of Development Planning is the agent in the City that has the regulatory and policy levers to promote urban development at the right scale and at the right point in time, to enable the establishment of sustainable human settlements. The overarching principles of spatial development are a key determinant of achieving the outcomes of sustainable human settlements and these have been embedded in the SDF 2040 that seeks to achieve the following:

- Compact city – combining density, diversity, proximity, and accessibility, reducing distances, travel times and costs, bringing jobs and social amenities to single use residential areas, reducing energy consumption and infrastructure costs.
- Inclusive city – ensuring balanced service provision (hard and soft) and opportunities for all by diversifying land uses, promoting social mixing, and bridging social, spatial, and economic barriers.

- Connected city –enhancing physical and virtual infrastructure at provincial and urban scales to re-connect the city, starting from 'the Transit Oriented Development' to street and neighbourhood-level connectivity.
- Resilient city – building a metropolitan open space system as a protection buffer, protecting valuable green infrastructure and areas of high agricultural potential, promoting sustainable energy use, reinforcing the urban development boundary, and protecting biodiversity resources.
- Generative city – focusing investment in priority transformation areas and nodes with the potential to grow economically and create jobs while enhancing public space and promoting sustainability (social, environmental, and economic).

Variety of housing options available

With choice in terms of accommodation size, configuration, and tenure (supported by appropriate provision beyond affordable housing alone, to transcend housing market failures and trends in market-led housing solutions). In order to ensure liveable communities and shelter for all, the City intends to address homelessness and landlessness by focusing on the issues of housing and land. This will be done by increasing housing stock, speeding up the delivery of title deeds to state subsidised housing, updating housing policies, and finding solutions to incorporate problem buildings (and their residents) into the housing plan for the City. Further, the city will provide access to affordable, improved and mixed housing that will contribute to reducing social inequalities, improve social integration, and strengthen the drive towards sustainable urbanisation in the City of Johannesburg, upgrading informal settlements and establishing a level of service when it comes to the development and upgrading of these settlements; partnering with the private sector to develop low rental stock; and working on social housing projects.

Human Settlements Strategy

The key area of focus for the Human Settlements portfolio is on driving the priority related to Sustainable Human Settlements through the provision of basic services and infrastructure to all settlements regardless of state of formality. The key outcomes of the strategy are to increase the quality and supply of housing, transform and address the historical legacy of homelessness and landlessness in our City, improve investor confidence, drive job growth, and enhance the lives of all the City residents. This will be implemented through the Corridors to reverse historic spatial planning and enable the development of mixed income developments, hostel redevelopment, gap market housing, rental housing.

The strategy will aim to:

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

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

Priority Programs

Development and management of Sustainable Human Settlements

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

Informal settlements upgrade

The City aims to expand free basic service delivery in informal settlements by rolling-out water, electricity, and sanitation services. Basic services and access to communal standpipes and sanitation in form of Ventilated Improved Pit (VIPs), waterborne toilets and ablution blocks will be provided. This will ensure that the disadvantaged communities can equally access basic services associated with dignity and health. In addition, Johannesburg Water intends to empower local communities during the project implementation phase through opportunities for job creation. Joburg Water and City Power are working on managing the demand of resources to secure the supply of water and electricity respectively and are improving existing infrastructure through upgrading, maintenance, and renewal/replacement projects. In addition to the provision of basic services, other upgrade projects of the City are geared towards creating more sustainable and liveable settlements where resource deprived areas once were, through encouraging in-situ improvements to informal settlements.

Expansion of 'site and service'

Given the housing backlog in the City, the traditional approach to housing based around the Reconstruction and Development Programme (RDP) model is too slow to make meaningful inroads. Where suitable, the City is thus expanding on the 'site and service' model by providing residents who wish to construct their own homes with serviced sites on which to do so.

Re-imagining of Hostels

The City of Johannesburg is currently reimagining hostels as family units in an effort to provide better living conditions for residents. Historically, hostels have been single-sex living quarters for migrant workers, but with changing demographics and an increasing need for affordable housing options, the city has recognised the need to adapt these structures. The project, called the Hostel Upgrade Program, involves renovating existing hostels to include family units with kitchens, bathrooms, and

living spaces. The program also includes the development of new housing units on existing hostel land, as well as the relocation of residents to new, upgraded hostels. The goal is to provide safe, affordable, and dignified housing for families and individuals, while also reducing overcrowding in hostels. The program has faced some challenges, including funding constraints and resistance from some residents who are attached to the hostel lifestyle. However, the city remains committed to the project and sees it as a key part of its efforts to address the housing crisis in Johannesburg.

Transitional Emergency Accommodation

As part of the housing voucher scheme, registered landlords would also be required to dedicate existing accommodation in inner city ring suburbs. The Human Settlements Department will transform the property market in the inner-city by making available alternative affordable housing rental for low income earning households.

Social/affordable housing units

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

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

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

The strategic objective for this programme is to provide and manage affordable rental housing stock. This programme will focus on the provision of social and affordable rental housing. Each of the properties will be managed and reported on as separate and distinct portfolios. A key emphasis will be to put in place effective digitised systems that will ensure an understanding of the status of each building and tenant on a periodic basis.

The programme comprises the following sub-programmes:

- Programme management of the portfolio

- Policy advocacy and compliance
- Development of new affordable rental housing units
- Effective property management of existing stock
- Effective tenant relations

The deliverables for this programme are:

- Advocate for an enabling policy and manage compliance
- New affordable rental housing units developed
- Effective property management services for all units
- Effective tenant management services for all units

Student accommodation

JOSHCO has been given the authority by the City to provide and manage student housing. a city initiative to address the issue that most students attending higher education institutions in Johannesburg live in backyards or are victims of unregistered landlords who charge exorbitant rental rates. The corporation implemented its first student housing project in FY 2020/21 in response to the city's request through the successful convention of the Wolmarans building in the inner-city. The organisation has a lofty goal of offering at least 10,000 beds during the next five years. The strategy for attaining the goal will be to create a precinct for student housing that offers a more secure, safe, and technologically advanced environment based on the SMART City approach. The organisation will work with Johannesburg Property Company to purchase buildings close to higher education institutions for this purpose.

The programme focuses on the renovation and conversion of structures close to institutions of higher learning into housing for students. By the conversion of the Wolmarans building closer to WITS, JOSHCO has trailed the programme. The goal is to construct a student precinct and find additional buildings close to institutions of higher learning. Nederburg has been designated by JOSHCO as a second student residence that would house students in the TVET sector and has 60 units.

An agreement with JOSHCO is being discussed with NSFAS and tertiary institutions in order to guarantee a market of students.

Inner-city Revitalisation

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

Further, to promote economic rentals; the city allows full transfer of council estates and flats as part of the City’s existing rent to own programme and finalisation of this programme within the next two years. Economic rentals face considerable challenges; drug abuse, criminality, non-payment of services

persist. Transfer into ownership must be followed by a sectional title rehabilitation programme as outlined in ICHIP.

Housing Property Management

a) Hostel Redevelopment: the redevelopment of hostels has faced considerable problems because of the criminal activities, illegality and informal of hostel owners. This is no longer a human settlements issue but rather requires a safety and security intervention first before any administration of hostel dwellers can proceed. Officials have not been able to access hostels to conduct a needs assessment or undertake beneficiary administration, given the criminal elements in hostels. It is proposed that an inter-ministerial security task team be established, led by the Mayor's Office to effectively bring this issue to rest. Once the operating environment in hostels is stabilised, an effective beneficiary administration process can be followed.
b) Economic rentals: full transfer of council estates and flats as part of the City's existing rent to own programme and finalisation of this programme within the next two years. Economic rentals face considerable challenges; drug abuse, criminality, non-payment of services persist. Transfer into ownership must be followed by a sectional title rehabilitation programme as outlined in ICHIP.
c) Transitional Emergency Accommodation: as part of the housing voucher scheme, registered landlords would also be required to dedicate existing accommodation in inner city ring suburbs. The Human Settlements Department will transform the property market in the Inner by making an alternative affordable housing rental for low income earning households.

Integrated Housing Waiting List

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

Future Development

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

These PHDAs are:

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

Whilst the above five have been considered and assessed with the Development Planning Department to ensure alignment with the City's spatial development Framework. The following PHDA is under consideration for prioritisation for service delivery as opposed to housing development in the initial

five years. This is largely due to its classification and the availability of services in the area. The PHDA might not be considered in its entirety, however, certain areas were identified as aligned to SDF 2040 and may be considered for housing development in the first five years.

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

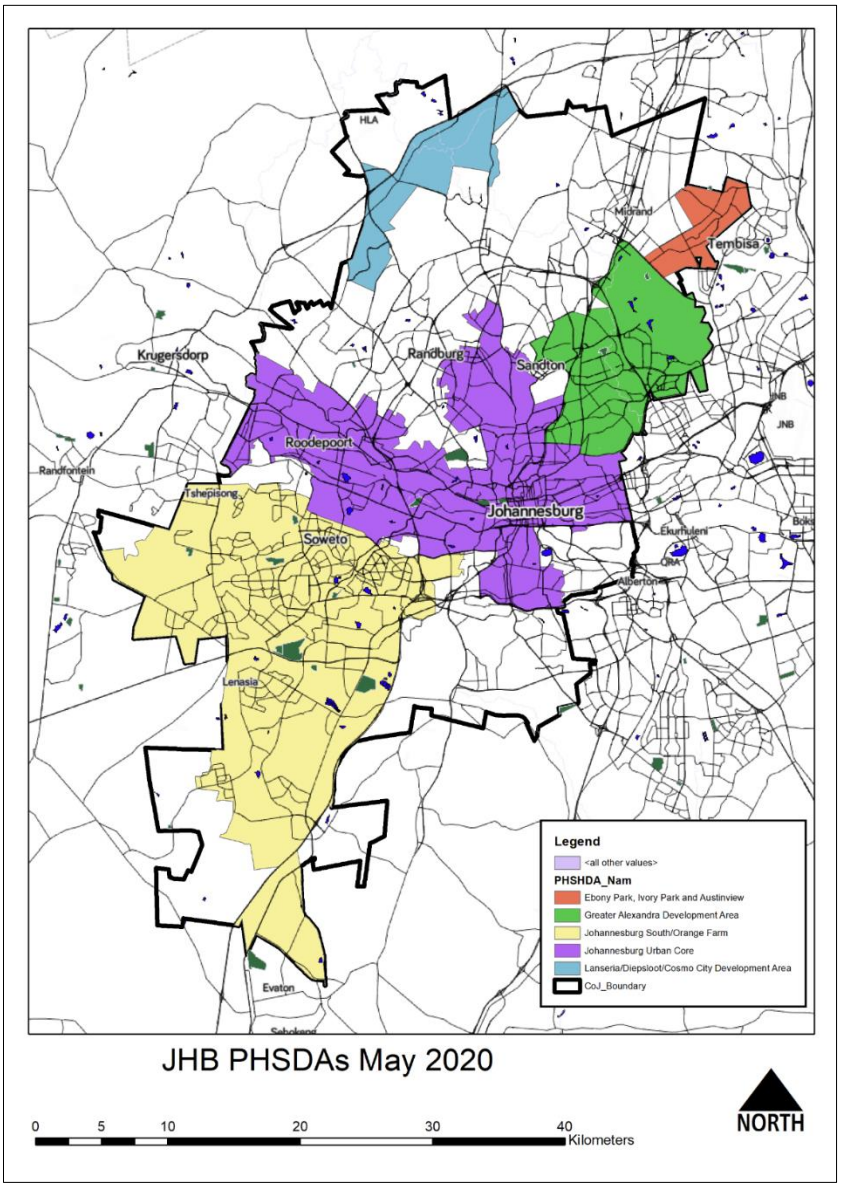


Figure 43: Gazetted PHSDA's

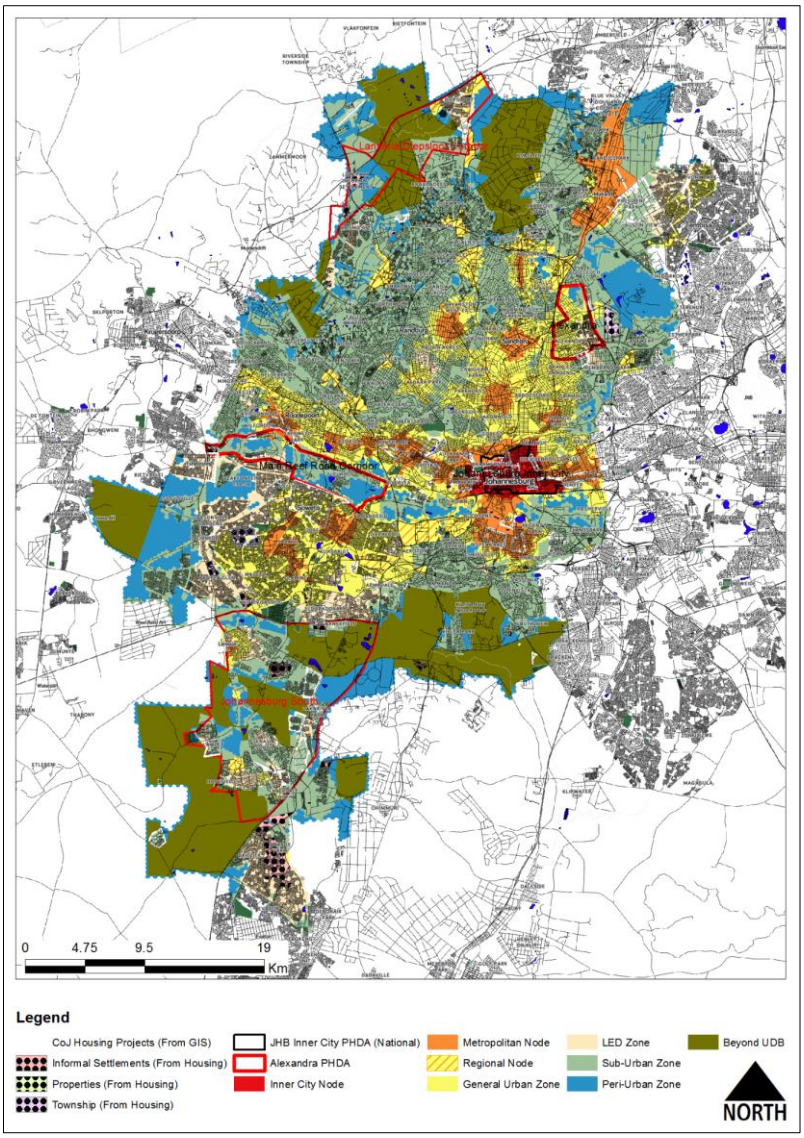


Figure 44: PHSDA's in Relation to the Nodal Review and Housing Programmes

Figure 45: Priority Housing Development Areas (PHDA) in the City of Johannesburg's

13.2 Transport and Mobility

Johannesburg has continued to experience an increase in residential suburbs and informal townships which has given rise to the need for an improved and expanded transportation system and human settlements infrastructure. The City seeks to promote a city within which people, goods and information move with ease (e.g., via an affordable integrated public transportation system). The City will provide safe and reliable public transport through the Rea Vaya BRT system and Metrobus.

Rea Vaya BRT

The Transport Department aims to provide safe, fast, and reliable Rea Vaya BRT services and an average of 50 036 passenger trips per working day by 2024 and 57 069 by 2025. For the 2024/25 financial year, the department is currently working towards the operationalisation of the Rea Vaya phase 1C(a) system between the Joburg CBD, Sandton and Alexandra which is also aimed at expanding the public transport services coverage. Twelve (12) station modules for this phase have been completed including the Watt Street Interchange and phase 1 to 2B of the Selby Depot. The arrangement for an interim fare

collection system to operationalise the Rea Vaya phase 1C(a) have been made, and the procurement for the permanent new AFC (Automated Fare Collection) system is in progress. The negotiations with the affected public transport operators for this phase (1C) of the Rea Vaya BRT are at advanced stage towards the establishment of the BOC (Bus Operating Company) which will run the services. The relationship between the City and the BOC (Bus Operating Company) will be regulated through a BOCA (Bus Operating Contract agreement).

There have been challenges with regards to the phase 1A BOC (Bus Operating Company), mainly due to governance issues at the company. These matters are being addressed through ongoing engagements between the City and the BOC (Bus Operating Company) leadership and management.

Metrobus

Metrobus aims to continue providing accessible, safe, affordable, and reliable transportation. As the second largest municipal bus operator in South Africa; Metrobus currently operates 229 routes and providing mobility services to 3.3 million passengers in the last financial year. Our mission will be pursued through continuous improvement in the availability of fit for services buses, arriving on time, and operated safely and at an affordable price.

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

13.3 Inner City Transformation roadmap

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

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

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

Strategic location of the Inner City

The inner city is positioned in an economically valuable part of the city. It is strategically located in an area with high rental apartments, business centres, and major transportation and communication nodes. In addition, the inner city provides marginalised communities – particularly from the south of

the inner city - an entry point into the formal economy. It is home to the Gauteng Provincial and Johannesburg Metropolitan governments, and to some of the most established businesses in the country. Johannesburg inner city is a hive of diverse economic activity, close to transport nodes, schools, places of work, entertainment, and shopping. It also boasts the biggest transport node in Africa, with trains, busses and up to 4 000 taxi's bustling through the city daily culminating at centres such as Park Station and Ghandi Square.

Transport

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

Infrastructure

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

Economic generator

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

Inner City challenges:

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

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

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

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

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

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

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

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

Lillian Ngoyi Explosion

The incident under scrutiny involved a methane gas explosion on 19 July 2023, along Lillian Ngoyi Street in Johannesburg, caused by gas accumulating in a tunnel beneath the street. This unfortunate event led to significant infrastructure damage, including disruptions to water, sewer, electricity, and gas services. In response, the City of Johannesburg (COJ) has launched a comprehensive rehabilitation program, focusing on immediate recovery efforts and long-term infrastructure improvements to prevent future occurrences. The program initially included technical investigations to identify the gas source, and now upgrading tunnel designs to international safety standards, the implementation of a Transport Masterplan to transform Lillian Ngoyi Street into a Public Transport Mall, enhancing public transport, pedestrian safety, and communal spaces.

Current progress highlights the city's determination to recover and improve, with professional service providers already mobilized to staring construction work in February 2024, aiming to address service rehabilitations, mobility enhancements, and public environment upgrades. The total contract value is R196mn, including professional fees. The program not only seeks to repair the physical damages but also to reimagine the city's infrastructure for better resilience and functionality, including smart technology for gas detection and enhanced ventilation systems.

This episode, while challenging, presents an opportunity for Johannesburg to showcase its resilience and innovation. By transforming adversity into a catalyst for urban improvement, Johannesburg reaffirms its commitment to the well-being and safety of its citizens, promising a future where such disasters are mitigated through foresight, planning, and the relentless pursuit of excellence in urban management.

14. Sustainable service delivery

Service delivery must be executed in a customer-centric, transformative, and sustainable manner, to improve the quality of life of citizens. Service delivery is intrinsically entrenched in the Joburg 2040 GDS, particularly in Outcome 2 of the Strategy. The City has made significant strides in terms of service delivery, backed by accelerated capital investment through the implementation of a 10-year capital programme and as a result over 92% of city's households have access to basic services (IHS Markit 2020). However, the city has not achieved this without challenges. Over the years the following challenges have been identified amongst others that hinder the city in providing quality and reliable basics services:

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

14.1 Service Delivery 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 (98.3%), access to a functioning basic sanitation facility (93%), access to electricity for lighting (94.1%), and have their refuse removed at least once a week (90.5%)

Service[14]	% Households Serviced	% Backlog	Backlog No. Household
Housing (Formal dwelling)	89.8%	10.2%	187,875
Water	98.3%	1.7%	23,666
Sanitation	93%	7%	115,783
Electricity	94.1%	5.9%	80,739
Refuse Removal	90.5%	9.5%	146,135

Figure 46: Existing level of development.

[14] Ibid

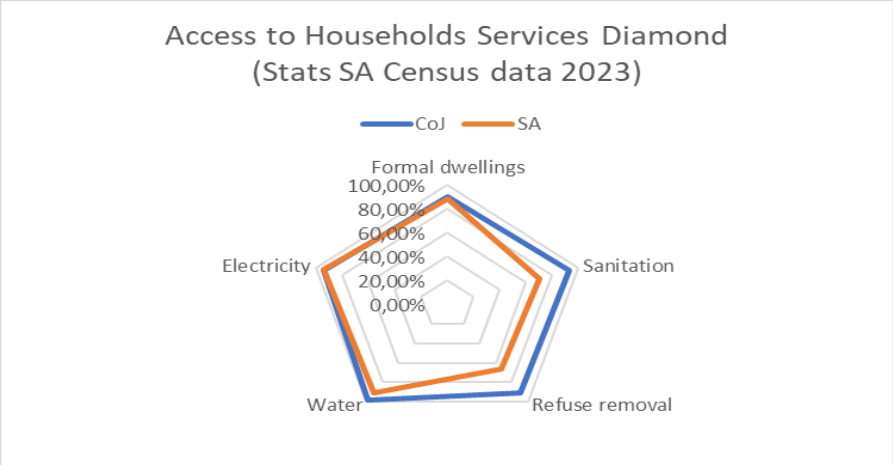


Figure 47: Access to Households Services Diamond: level of development in Johannesburg relative to national levels. Source: Stats SA. 2023. Census data, 2022

The figure below shows the trends across service delivery access from 2011 to 2022 within Johannesburg. The three lowest performing areas are: 1) formal dwellings (89.8%) , 2) refuse removal (90.5%)and 3) sanitation (93%). 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 increased from 81.4% in 2011 to 89.8% in 2022. The level of access to weekly refuse collection has decreased by 4.8 percentage points from 95.3% to 90.5% between 2011 and 2022.

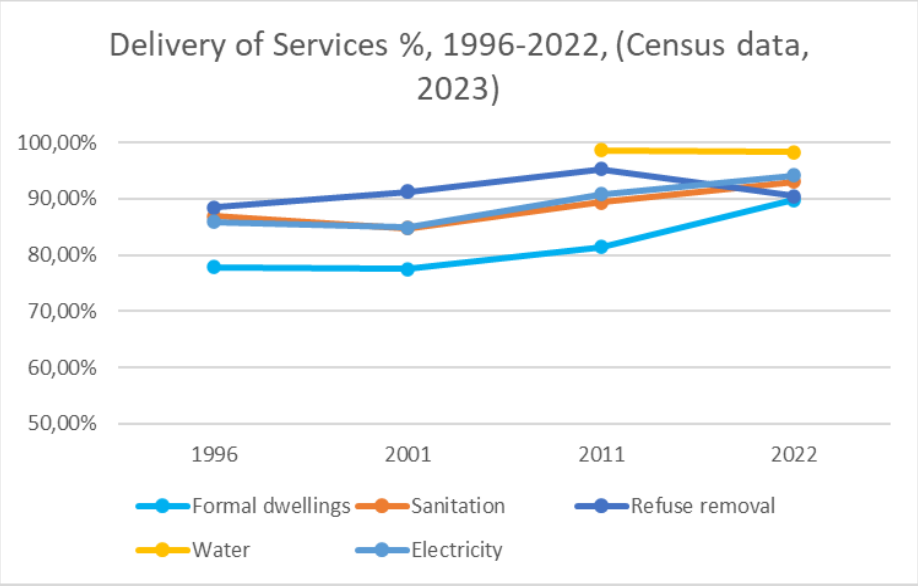


Figure 48: Delivery of Services %, 1996-2021. Source: Stats SA. 2023. Census data, 2022

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.

The city will address its service delivery challenges through the following programmes:

14.2 Sustainable and Integrated provision and management of water and sanitation services

Johannesburg Water has total infrastructure assets with a current replacement cost of R 125 billion as of 30 June 2023. The infrastructure consists of water networks (12 467 km), sewer networks (11 906 km), water and sewer pump stations (75), reservoirs and water towers (128, with a combined capacity of 1 928 Ml) and WWTW (six with a combined capacity of 1 043 Ml/day). CoJ water and sanitation service in is experiencing serious challenges and is not sustainable.

Long-term under-investment, weakening financial performance and declining services have put CoJ water and sanitation services into a compromised position, in terms of reliability for both the CoJ residents and business, negatively affect health, as well as new investments in the city to support job creation and economic growth.

Johannesburg Water has identified various infrastructure investment programmes that are key in the achievement of the CoJ's strategic objectives. The focus is mainly on the upgrading and renewal of networks, expansion of WWTW, reservoir storage capacity and water demand management initiatives.

In response to infrastructure, renewal needs and backlogs, the proposed budget for Johannesburg Water over the next five years amounts to R 9.5 billion. Table 13 provides a detailed breakdown of the capital budget per category. In 2024/25, R1.024 billion will be invested in various programmes. These programmes have been structured in a manner that responds to political direction, CoJ priorities, and Johannesburg Water's strategic goals.

Category	2024/25 R 000	2025/26 R 000	2026/27 R 000	2027/28 R 000	2028/29 R 000
Corporate Requirements	59 000	70 000	15 000	50 000	22 000
Water Demand Management	126 000	203 372	205 000	400 000	390 000
Operate and Maintain	100 000	132 800	35 000	140 000	145 000
Upgrading and Renewal	230 500	198 000	120 000	600 000	590 000
New Infrastructure	247 750	228 000	105 000	300 000	275 000
Planning and Engineering Studies	11 500	15 000	16 000	25 000	28 000
Marginalised Areas Program	31 500	65 000	45 000	110 000	115 000
Bulk Wastewater	217 836	386 126	247 417	630 000	645 000
Total	1 024 086	1 298 298	788 417	2 255 000	2 210 000
Renewal Rate	0,36	0,63	0,41	1,10	1,20

Figure 49: Five-year capital budget

Infrastructure: Capacity and functionality – asset management

Asset management plans dictate a renewal rate of 2% per year of assets' replacement value as per industry norm. An asset renewal rate is defined as the yearly proportion of an asset that needs to be replenished to ensure that the asset is replaced by the end of its expected useful life. Short-expectancy useful life assets, such as electro-mechanical equipment, will have a higher renewal rate compared to long-expectancy useful life assets, such as civil infrastructure.

The current expenditure pattern indicates that an average renewal rate of 1.0% has been achieved with current funding allocations. The Company has an infrastructure renewal backlog of R31.25 billion as a result of underfunding, which has also led to 25% of the asset base having a remaining useful life

of less than 10 years. The renewal backlog (i.e., asset with remaining useful life between 0 – 2 years) requirement is categorised as follows:

- Water mains replacement: R3.3 billion
- Sewer mains replacement: R3.7 billion
- Water and sewer capacity upgrading backlog: R14.9 billion
- WWTW capacity upgrading and equipment replacement: R5.1 billion

It is estimated that, on average, Johannesburg Water pipe replacements per year should amount to R1,090 million for water pipes and R941 million for sewer pipes to meet the pipe renewal target of replacing 1.5% of its asset value per year. Over the past ten-year period, Johannesburg Water has never met the 1.5% renewal rate due to funding limitations. Figure 5 provides the detailed past performance of the infrastructure renewal rate, which included pipe replacements at a target of 1.5%. Infrastructure renewal should amount to R2.9 billion per annum to meet the infrastructure renewal target of replacing 2% of its asset value per year to clear the backlog in the next 10 years. Pipe replacement

To achieve a renewal rate target of 1.5% per annum, the renewal of 186 km of water mains amounting to R1,090 million is required per year. Similarly, sewer mains require R941 million to replace 178km per annum.

This programme is designed to ensure a continued reduction of NRW, pipe bursts and sewer blockages throughout the CoJ, and to sustain a good level of service to CoJ's customers. Johannesburg Water will continue to replace water and sewer network infrastructure that has a remaining useful lifespan of fewer than two years. For the period 2018/19 -2022/23, 433 km of water networks have been replaced against a target of 214 km. Sewer networks of 192 km have been replaced against a target of 141 km. Despite the achievement of the targets, the implemented length of water network averages 87 km per annum. This is equivalent to 47% of the required average of 186 km per annum, whilst the sewer networks replaced an average of 38 km per annum, resulting in 22% of 178 km required to be replaced per annum due to budgetary constraints.

In the next five years, 88 km of water networks and 78 km of sewer networks is planned to be replaced. The plan is based on the budgeted forecast which is determined by the mid-term budget indicatives. The forecast budget is lower than required and impacts negatively on the renewal rate remaining much lower than needed

Sanitation services

Nominal (water and sanitation) services provided to informal settlements continued to increase with a further 6.5% within the last 12 months. This is over and above the 10% increase in the previous 12 months. It is envisaged that this number will increase further. Nominal water services are provided through stationary water tanks, filled daily via mobile water tanks. Nominal sanitation services are provided through chemical toilets, that are serviced three times a week. Johannesburg Water is aiming to provide chemical toilets at a ratio of one toilet to seven households, including water tanks at a distance as determined on site and as per the density of the settlement**.** Johannesburg Water provides these services via service providers appointed through framework contracts. Operations and logistics

Nominal satiation in the form of communal chemical toilets will be provided in informal settlements where basic services still need to be rolled out or in cases where it is not possible. Johannesburg Water will aim to provide these toilets at a ratio of 1 toilet per 7 households. The toilets will also be serviced three times a week. Preventative maintenance on the sever infrastructure will be enhanced to move

from a 17% coverage of infrastructure with preventative maintenance to 50% in the coming five years. This will assist in addressing reoccurring blockages and improve service delivery. Productivity of blockage steams will also be monitored to ensure that blockages are cleaned within the shortest possible time to minimise the impact on the watercourses within the city.

2.1. Sustainable and integrated provision and management of energy

Energy 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. Bulk Infrastructure is section of Grid Reliability & Expansion that is responsible for overseeing the optimal operation of Network from the Eskom intake at various voltage levels (275 kV, 132 kV, 88 kV, 44 kV, 22 kV, 11 kV, 6.6 kV) down to and including the Feeder-board at the Substation. The Grid Reliability & Expansion mandate and philosophy applies to the Bulk Infrastructure as well.

Microgrid electrification

The programme expedites electrification of informal settlements and reduces backlog. Currently there is a backlog of 312 un-electrified informal settlements still to be upgraded. A pilot programme by a private service provider currently underway in Diepsloot is being closely monitored for lessons learnt. Infrastructure: Capacity and functionality – asset management

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

Strategic Focus	City Power Response	Benefits
R20 billion-rand investment on fixing, replacing, and upgrading your roads, bridges, water pipes, wastewater plants, and power grid;	Bulk infrastructure refurbishment	Residents in the substation zones where these projects are being executed. Reduction in outages and improved reliability of supply Additional capacity to support new development
	Upgrade of network	Reduction in outages and improved reliability of supply
	Provision of public lighting	Address the outstanding investigation reports to ensure governance and controls are adequate
	Electrification	Informal settlement dwellings will have access to electricity
	New Service Connections	Expanding the customer base and supporting development in the City
A vast reduction in electricity outages;	Plant Restoration	To deal with impact of weather seasons and abnormal conditions, theft and vandalism, aging infrastructure, and equipment failure Restoration of within NRS Standards
	Planned Maintenance of electricity network	Reliable Network and minimisation of outages
Compliance achieved on all on-compliance environmental directives;	Investment in environmental safety and quality standards	Effective business processes aligned to the ISO requirements. Address the outstanding investigation reports to ensure governance and controls are adequate.

Implement Strategy to incorporate ESKOM supply areas	Due diligence	Constant service provision across the City Constitutional compliance

Figure 50: City Power's response to strategic focus

IPP's and SSEG

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

Rooftop PV Programme

Virtual Power Station – programme entails the installation and commissioning of alternative sources of energy on City Power and CoJ facilities, such as rooftop solar system, for own generation. The procurement of the appointment of a panel of service providers has been awarded, and some on the panel has been appointed to commerce with the installations of rooftop solar PV & BESS at Reuven, Roodepoort, and Lenasia SDCs as well as two sister companies namely; Joburg Market and Johannesburg Water.

Plans are underway to exploit the city's roof space skyline to install and interconnect PV systems to form a Virtual Power Station (interconnection of heterogeneous rooftop PV Systems).

Gas to Power - The recommission mothballed diesel fired turbines and repurpose to gas. To commence with process to refurbish the tanks and the valves, as well as to upgrade the control units with PLC's (programmable logic controllers)

2.2. Sustainable and Integrated provision and management of roads and stormwater services

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

The importance of Catchment Management Plans was highlighted in the Stormwater Design Manual. Catchment Management Plans are intended to provide guidance on land use planning and decisions,

service delivery and infrastructural interventions and rehabilitation and greening initiatives with the aim of ensuring the integrity hydrological systems, sustainable management of water resources, river health and water security, considering the unique topographical and hydrological conditions of a catchment. The first such plan is the Jukskei Catchment Management Plan, which will not only provide for improved management of this catchment but also assist in developing a model for other catchment management plans.

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

Infrastructure Planning

The Infrastructure Planning (IP) Department in the JRA provides consultative services internally to implementing departments such as Mobility & Freight, Infrastructure Development (ID) and Regional Operations (RO), with respect to project planning of projects and other maintenance activities. Based on these internal consulting activities the department undertakes periodic assessments of roads and related infrastructure, production of detailed designs for capital projects, research and development, development control, roads and stormwater planning including road asset management systems. This contributes to the development of JRA Strategic Plans as well as the organisational 10-year Infrastructure Plan that guide future improvements within the City and direct allocation of financial resources.

There are currently 68 bridges that require urgent rehabilitation and or reconstruction across the City of which fourteen were elevated as high priority. In 2022/23 work was undertaken on the following bridges Maphumulo and Buccleuch Bridge in Region E, ward 32, Pierre Rd Bridge in Region C, ward 97, West Road Culvert, Canterbury and Mastiff Culvert. The M2 Bridge (Rissik Off-ramp) and M2 bridge repairs and upgrading of bridge parapet walls and abutments and related stormwater drainage along the M1 & M2, are within the planning stages and are envisaged to be handed over to ID for implementation early next financial year. The table below contains a list of bridge projects for which detail designs were completed and are ready for implementation pending conclusion of procurement processes by implementing departments and the availability of budget.

The JRA prioritized eight sub-catchments for stormwater master planning studies which was to culminate in a storm water masterplan report and drawing for these areas. These sub-catchments were Zakariya Park & Ennerdale; Lenasia and Extensions; Greater Lombardy East, West Area, and Rembrandt Park; Cosmo City; Greater Bezuidenhout Valley Area; Localized Stormwater Master Planning (SMP) for Dennis Road in Athol (litigation ongoing); Localized detailed SMP for Orlando West Flooding Intervention and Alleviation; and Norwood Hydropedology (litigation ongoing).

2.3. Sustainable and Integrated provision and management of waste

Waste minimisation

In addressing waste backlogs in Johannesburg, strategic planning and data-driven approaches are paramount. Pikitup, the city's waste management entity, has previously engaged consultants to conduct studies on future population projections. These studies utilized various data sources, including the latest Spot 5 satellite images, Eskom Spot Building Counts (SBCs), and Census 2023 information, to analyse demographic trends and growth scenarios up to 2030. By considering factors such as structural economic changes, policy shifts, income demographics, strategic development projects, housing and

infrastructure developments, urbanization rates, and migration patterns, comprehensive growth projections were formulated for each region. These projections inform the allocation of resources and the establishment of waste management depots to effectively address waste backlogs across Johannesburg.

Waste management services

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

Operations and logistics

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

Infrastructure: Capacity and functionality – asset management

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

Waste to Energy

The Johannesburg waste-to-energy programme is an innovative initiative aimed at addressing the challenge of waste management in the city while also generating electricity. The programme involves converting the city's waste into energy by using thermal treatment technologies, such as incineration or gasification, which produce electricity that can be supplied to the grid. This approach is not only an effective way to manage waste but also a sustainable solution for generating renewable energy.

The benefits of the waste-to-energy programme are numerous, including reducing the amount of waste in landfills, which helps to conserve space and mitigate the environmental impact of waste disposal. Additionally, the energy produced can be used to power homes and businesses in the city, reducing the reliance on non-renewable energy sources.

However, there are also concerns about the potential negative impacts of waste-to-energy technology, such as air pollution and the release of harmful chemicals. To address these concerns, it is important to ensure that the technology used is safe and effective, and that the programme is properly managed and monitored.

Overall, the Johannesburg waste-to-energy programme is a promising initiative that has the potential to address both the waste management and energy needs of the city in a sustainable and innovative way.

2.4. Kleena Joburg

The programme encourages communities to take charge of their own development, by working with the City to provide basic services.

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

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

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

Figure 51: Internal Operation Kleena Joburg participants

Municipal Councillors also play a significant role in the campaign. They identify problematic illegal dumping sites in their respective wards and mobilise their communities to clean them. They also publicise Kleena Joburg using community radios and social media platforms. The involvement of Councillors has elevated the campaign, as a result it has gained a lot of traction. Other stakeholders the City partners with include the business community, civil organisations, schools, churches, and universities.

2.5. Separation at Source

Separation of waste at source refers to the practice of setting aside post-consumer waste materials at the point of generation to prevent them from entering the waste stream destined for landfilling. The recyclable separated waste can then be diverted and beneficiated. This is important due to the following benefits:

a. conserving natural resources by re-using the waste for the manufacture of new items instead of using natural resources
b. saving landfill airspace so that landfill sites can last longer and do not need additional land which can be used for other purposes.
c. reducing methane emissions to global warming (landfill gas)
d. saving energy: the production of products from recycled material uses less energy than the production of the same product from raw materials.

e. creating employment: the involvement of people in the recycling value chain creates additional job opportunities.

Pikitup is continuing to expand on its separation at source programme with the following:

a. Provision of split refuse bags for recyclable waste
b. Increase the number drop-off centres for recyclables as part of its infrastructure development plan.
c. Design and construction of a material recovery facility
d. Expand on partnerships for the buy-back of recyclables from waste pickers, residents, collectors, reclaimers, and others.
e. Enhance general communication and awareness and provide information and educate households.

15. Job opportunity and creation

The City of Johannesburg unemployment trend has on average been on the downward trajectory since the third quarter of 2021. The unemployment rate declined from 40.8% in Q3 2021 to 32.6% in Q1:2023 representing a decline of 8.2 percentage points. When comparing with the same quarter of 2022, unemployment declined by 0.9 percentage points. The number of unemployed persons decreased slightly from 945 000 in 2023: Q1 to just 940 000 in 2023: Q2.

The official unemployment rate in Johannesburg is higher (32,6%) than that of the country (31.9%) and lower than that of Gauteng (33.7%). The City has the higher labour force participation rate that is higher (70.0%) compared to that of the country (60.2%) and that of the province (68.0%).Within Gauteng metros, the City of Ekurhuleni has the lowest unemployment rate 29.5% followed by the City of Johannesburg with 32,6%, then Tshwane leading at 34.9%. The City of Johannesburg has the lowest unemployment from the expanded definition within Gauteng with the rate of 36.9% followed by City of Tshwane with 39.1% and City of Ekurhuleni is leading with 39.3%. The other attributing factor to higher unemployment rate in Johannesburg is lower discouraged work seekers and the working age population. Johannesburg, the largest metropolitan area in South Africa, serves as a major hub for both internal and external migrants. This can be attributed to its status as the economic centre of Gauteng, the driving force behind the national economy, as well as its close proximity to two other metropolitan municipalities, Tshwane and Ekurhuleni. Furthermore, its location makes it easily accessible to neighbouring countries. The city's economy has consistently generated a substantial number of job opportunities annually, attracting work-seekers from all skill levels, including professionals, skilled, semi- and unskilled individuals. However, the unemployment rate in the city continues to deviate from the national target of 6% by 2030, which is a cause for concern.

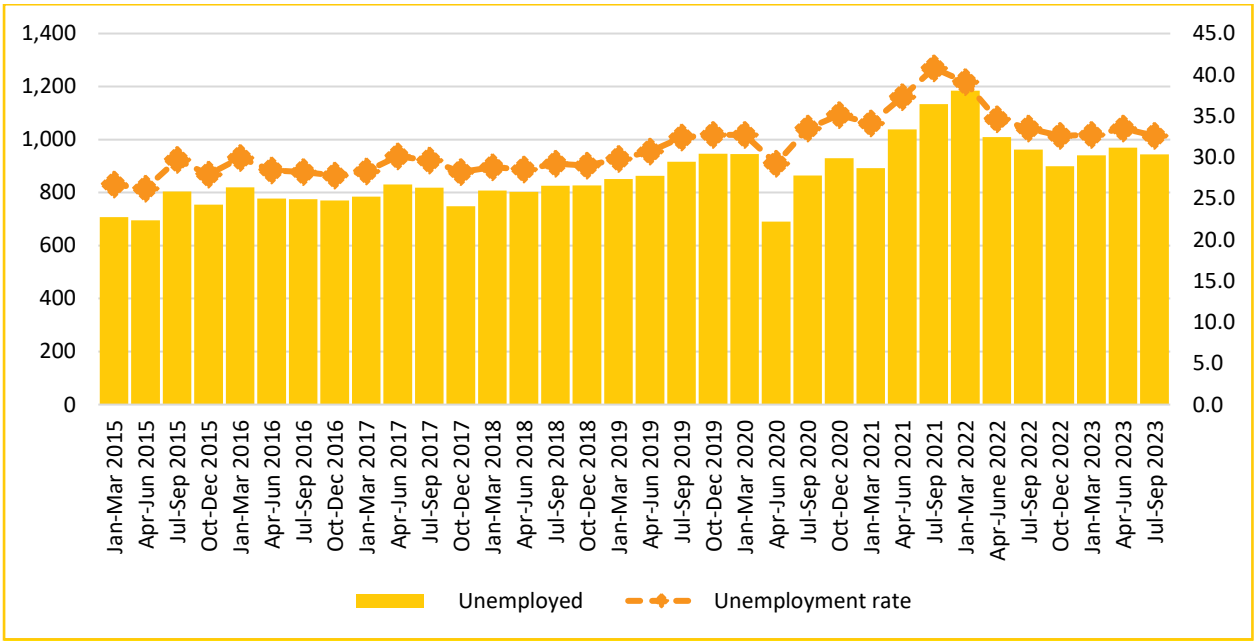


Figure 52: Official Unemployment Rate (source: stats SA, 2023)

15.1 What Jobs Would Be Measured?

Jobs in the City of Johannesburg context refer to employment opportunities and positions that are available within the municipal boundaries of Johannesburg. These jobs can range from formal

employment in various sectors such as finance, manufacturing, retail, and service industries, to informal employment in the informal sector, including street vendors and small business owners.

- Permanent, short- and long-term contracts
- Includes all jobs created excluding EPWP.

Johannesburg is the City with a unique African character, world-class infrastructure in telecommunications, transportation, water and power, health care, and educational facilities. This contributes to its appeal as a popular tourism destination. However, the City also faces challenges relating to unemployment, climate change adaptation, urban development, and spatial transformation, all of which have an impact on the tourism sector. New development initiatives by National, Provincial and Local government are seeking to further enhance the role of tourism in Johannesburg's economic development.

15.2 Expanded Public Works Programme (EPWP)

EPWP provide poverty and income relief through temporal work for the unemployed to carry out socially useful activities. EPWP is designed to equip participants with a both training and work experience which will enhance their ability to earn a living in the future. The EPWP programmes large enough and longer in duration to have a substantial impact on employment and social cohesion, especially for young people, women, persons with disabilities, and the rural poor. Other EPWP programmes includes the National Youth Service Programme. The GDS states clearly that the EPWP must not displace existing permanent jobs and the work opportunities must be based on real demand.

All City of Johannesburg departments and municipal owned entities are required contribute towards EPWP job creation programmes by using their existing opex / capex budgets. The City of Johannesburg implements the programme in three sectors: Infrastructure, Environment & Culture; and Social.

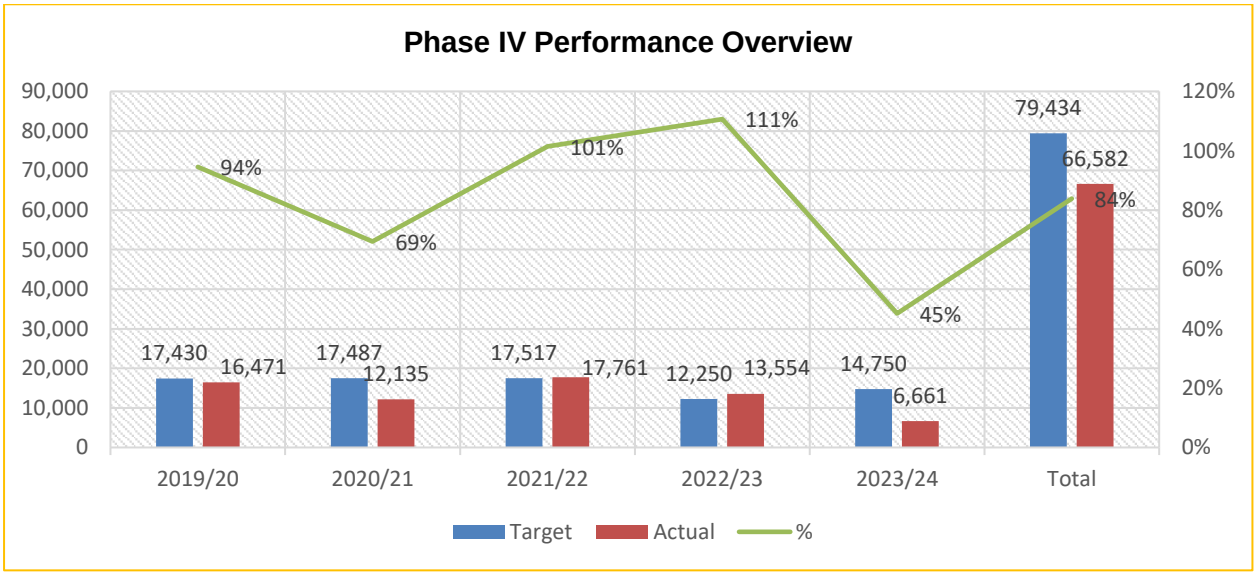


Figure 53: EPWP Performance

16. Safer City

16.1 Introduction

The significant increase in the rate of crime, the level of safety related issues and negative perceptions are important indicators of the state of safety in the city of Johannesburg.

The most recent crime statistics which are available from the South African Police Services (SAPS) and analysed by the SACN in the *State of Crime and Safety in South African Cities 2022 Report* (SACN, 2023), indicate that in 2021/22 Johannesburg has seen increases in various crime rates, and/or has crime rates that are exceptionally higher than national averages such as: the murder rate increased by 30%; the average rate of assault with intent to inflict Grievous Bodily Harm (GBH) was above the national average; 9% increase in robberies at residential premises; 4% increase in burglaries at residential premises; 7% increase in the theft of vehicles. the highest rate of car jackings which is well above the national average and an increase for 2021/22 of 29%; and driving under the influence increased by 66%.

In addressing the levels of crime and the profile of safety in Johannesburg, it is necessary to consider the social and economic conditions that foster crime and victimisation in order to build safer communities. Increasing evidence shows that interventions targeting risk factors (family backgrounds; schooling; income and employment; drug and alcohol use; etc.) can be effective and efficient in reducing crime and other social problems. Given the range of factors and circumstances which influence the incidence of crime and safety, no single organisation can tackle community safety. Instead, working across various departments and sectors both horizontally and vertically is critical.

The Joburg City Safety Strategy (JCSS) is the City's response to address these increasing safety concerns and negative perceptions in an integrated way as a building block to economic growth and improved livelihood.

16.2 Joburg CITY SAFETY STRATEGY

The JCSS is an integrated and multi-disciplinary strategy (approved in 2003 and revised in 2016) aimed at collectively improving safety in the city as envisaged by the City's long-term strategic goals articulated in GDS 2030 (revised in 2011 i.e., GDS 2040) and reflected in the IDPs. The strategy aims to define a common approach to dealing with crime, violence, and safety in Johannesburg. The JCSS emphasises that addressing crime and safety is a complex phenomenon requiring the involvement of multiple stakeholders and that while the traditional 'safety' service providers such as Public Safety (i.e., the Johannesburg Metropolitan Police Department, Emergency Management Services and Disaster Management) have a key responsibility, the underlying causes of crime are often cross-cutting. Instead, multiple stakeholders should work collaboratively to achieve the objective of creating a caring, safe, and secure city. Accordingly, the JCSS is a key strategy on safety for the City which informs the programmes of various City departments and entities identified in this IDP.



Figure 54: Outcomes and Key Focus of the JCSS

The realisation of these cross-cutting outcomes will be enabled through the institutionalisation and mainstreaming of the JCSS and its methodology across CoJ departments and entities, and in partnership with private sector for a whole of society approach.

16.3 Transversal initiatives

Community Development

The CoJ's Department of Community Development plays a significant role in building a safer city particularly through its focus on the Youth in our society. Youth are confronted by various challenges and are inclined to either commit social opportunist crime or to become victims of crime due to lack of access to facilities and programmes. To reduce opportunities for crime, to deter Youth from embarking on criminal careers, and to strengthen community cohesion, the department offers a wide range of services, programmes, and activities. The promotion of access to facilities, services and programmes contributes towards a shared understanding of social values and through targeted interventions for Youth offered in a programmatic approach, social integration is fostered.

The department with its partners implements drug and substance awareness programmes targeting Youth who are at risk through interactive educational programmes, sports activities, digital literacy and arts and cultural activities. The programmes continue to afford opportunity to citizens of the City to indulge in crime free zones which caters for all age groups.

The promotion of social inclusivity targeting marginalised groups is categorised as follows:

Support to schools and lifelong learning:

CoJ Public Libraries serves as a gateway for learning and support to education and lifelong learning through the Reading Development Programme, a competition for Story Skirmish, and Battle of the books aimed at promoting a reading culture. The Science Scuffle competition contributes to the school learning experience for learners and Youth. Other learning programmes are further provided through the CoJ eLearning Website where information on short courses, quizzes and writing of short stories are encouraged. The focus on Youth is further demonstrated on programmes that are being offered in

partnership with schools, they include SONCHINI games where schools participate in various sporting codes e.g., soccer, athletics, chess, cricket, and swimming.

Recreational programmes:

These programmes include regular aerobics programmes, participation in fun walks, races and park runs and are aimed at promoting a healthy lifestyle across all age groups. The emphasis is on keeping the Youth occupied outside school hours and enhances opportunities for a positive change.

Arts and cultural programmes:

Arts and cultural programmes are employed to integrate Youth in a creative space such as the Arts Alive Programme, Museum Tours, and Gallery exhibitions. These programmes have been prominent in attracting Youth into the creative sector and offer opportunities for Youth to be exposed to economic prospects.

In sum, the intention of these programmes is to redirect Youth and contribute towards improved quality of life and continue to create safe spaces for citizens to connect and form relations.

Johannesburg City Parks and Zoo

Johannesburg City Parks (JCPZ) is a municipal owned entity mandated to develop, maintain, and conserve the green open spaces and cemeteries in Johannesburg. The organisation has a growing portfolio of more than 20 000 ha of green open spaces and 3.2 million trees (public spaces).

The City of Johannesburg has an ever-growing population and is facing urban development and land transformation for human settlement. Intermittently, challenges associated with this growing population and associated developments has been an increase in illegal activities in public open spaces that include theft and vandalism of City infrastructure, prohibited dumping, substance abuse, violation of by-laws and legislation, as well the illegal dwelling of displaced people.

Protected areas which enjoy the highest legislative protection are also facing challenges such alien invasive plants and bush encroachment, wildlife poaching and illegal harvesting of medicinal plants. Lawlessness, criminal activities, and vandalism of public property, and slaughtering of livestock to perform traditional rituals are regular occurrence in conservation areas and recreational parks due to passive management and lack of law environmental enforcement in these facilities.

Catchment areas and river across are facing illegal flow modification due to land invasions, bridges, large weirs, and rivers crossings.

To manage these safety challenges, the JCPZ utilises various resources i.e. insourced and outsourced security providers, and Park Rangers / Environmental Officers. Said resources ensure the protection of JCPZ's facilities and equipment against theft, vandalism, and damages, as well as the prevention and reduction of risk of injury / loss of life in public open spaces. Crime prevention is a primary responsibility of South African Police Services and JMPD and by-law enforcement is currently a sole responsibility of JMPD.

JPCZ objectives in dealing with conservation and public open spaces safety

1. By-law and policy reforms

JCPZ has reviewed the *Public Open Spaces and Cemetery by-laws*, promulgated in 2004. JCPZ has actively engaged the Shareholders in processes that are geared towards updating the current regulatory

environment. Various By-laws have required a thorough review and to this end, JCPZ has reviewed the Public Open Spaces By-laws, Cemetery By-laws and the new Nature Reserves By-laws. The review process has been complete, and the by-laws have been submitted to various governance structures of the City after which they will go through a public participation process.

2. Effective conservation and public open spaces by-law enforcement and visible patrols

The City has a total of 810 conservation areas, public open spaces, Cemeteries and Crematoriums that are utilised by the public on a daily basis. Due to the limited number of park rangers against the green portfolio, the Environmental Enforcement Unit have deployed the limited resources in all regions of the City, with four nodal areas as regional coordination centres. The unit has also developed service delivery standards that stipulates the frequency of patrols of facilities based on the usage trends. The unit is augmented by the Tourism Monitors and Groen Sebenza interns that are permanently deployed in strategic facilities. The monitors are acting as safety ambassadors or spotters of any environmental contraventions, and also do bylaw awareness.

To this end, hotspot areas have been mapped / identified and patrolled. Patrol tasks include the inspection / removal of sleeping places, extinguishing fireplaces, demolishing of shacks, removal of parked cards, illegal dumping, removal of public drinking in public opens spaces and removal of recycling stations in public open space. In addition, joint safety operations with other law enforcement agencies are undertaken regularly with a focus on the hotspot areas.

3. Capacitation of environmental enforcement unit

In 2020 JCPZ started embarked on a bold initiative to resuscitate bylaws enforcement programme established in 2006 under the burner of the Park Rangers Unit, with the aim integrating and aligning to the National EMI programme. Chapter 7 of the National Environmental Management Act of 2008 give rise to all spheres of government, including municipalities and entities to employ Environmental Management Inspectorates to enforce various environmental legislations.

. Currently JCPZ has 37 park rangers responsible for the total green portfolio, with intention of requesting funding from the City to have total of 150 to cover the whole green portfolio. Overall, there is a need for capital investment for human resources, tool of trades, vehicles and operational costs on integrated security systems, protection-in-depth and target-hardening security measures to off-set the envisaged impact of safety and security within public open spaces.

In preparation to execute this mammoth task of effectively enforcing the environmental bylaws, JCPZ have commenced training of park rangers in Basic Field Ranger, Environmental Management Inspectorate (EMI) and Peace Officer Training Programmes spearheaded by Johannesburg Metropolitan Police Department (JMPD). The certification ensure that the company's Park Ranger Officers are certified to enforce the environmental by-laws once they are reviewed and approved.

4. Strengthening partnerships with other role players

JCPZ will improve on the historical work relationships with role players that had long standing partnerships in seeking to achieve safety of conservation areas and public open spaces.

The intervention will strengthen relationships with SAPS, JMPD and Community Policing Forums, Residents Associations and other spheres of government and national entities.

JCPZ will continuously use an opportunity of externally funded programmes such as Environmental Monitors by Department of Forestry, Fisheries and Environment, Groen Sebenza funded by South African National Biodiversity Institute, Tourism Monitors funded by COJ Tourism Department.

5. Community education and awareness conservation and public open spaces safety

JCPZ conducts environmental education and awareness campaigns, covering themes on safety and security through public open space by-laws, in parks and through door-to-door campaigns.

Overall, there is a need for capital investment on integrated security systems, and on protection and target-hardening security measures to off-set the envisaged impact of safety and security challenges within public open spaces.

17. Active and engaged citizenry.

Introduction

The City recognises that transformative development is not a task that can be achieved solely by itself and as such subscribes to the Whole of Government approach. It is in this approach that a myriad of stakeholders is identified and invited to form part of the planning, implementation and monitoring of government processes, projects and general functions of the City. In the centre of all of this are communities.

An active and engaged citizenry purports to be the foundation of a healthy democracy and a strong and vibrant community. The most effective way to contribute and work towards realising the vision of a cohesive society as well as the City's vision, is through an informed, active and engaged citizenry that do more than voting, understands how issues and policies can shape society, has knowledge of their rights and how change happens. Experience has proven that we do it from the ground up, i.e., face-to-face and community-to-community. The City acknowledges that in a context where many of its problems cannot be easily solved with standard solutions, there is a need to draw on the diverse skills and expertise of professionals, community members and residents. Through mutual co-production, the City aims to continue working with communities to produce better outcomes.

In this regard, fundamental to the City's functions is to insure that:

- Communities are not only presented with the opportunity to participate but are further encouraged by way of capacitation;
- Communities are adequately mobilised to take charge of their future and assume responsibility for outcomes;
- Communities are actively involved in the City's planning processes to ensure that their needs are adequately captured and addressed;
- The cultivation of effective community-based structures that promote the notion of shared responsibility and values for the growth and development of Johannesburg and our neighbourhoods; and
- The realisation of an enhanced vision of a caring municipality.

17.1 Legislative framework

Public participation is legal requirement of a plethora of Acts including but not limited to; the Constitution: Sections 152 and 195 (e); and the Municipal Systems Act, Sections 16 (1) and 29 (b). Chapter 4 of the Municipal Systems Act calls for the development of a culture of community participation. A municipality must develop a culture of municipal governance that complements formal representative government within a system of participatory governance and must for this purpose encourage and create conditions for the local community to take part in the affairs of the municipality.

Not only is public participation a legal requirement, but it is also a critical component of planning because understanding community's preferred outcomes helps the City plan effectively.

The City is committed to involving communities when developing the Integrated Development Plan and other City plans. This is not only called upon by relevant legislation but also because the City recognises communities as being central to development and development processes.

Section 34 of the Municipal Systems Act, as cited below is relevant:

Annual review and amendment of integrated development plan:

34. A municipal council— (a) (b) must review its integrated development plan—

(i) annually in accordance with an assessment of its performance measurements in terms of section 4 i; and

(ii) [o the extent that changing circumstances so demand; and may amend its integrated development plan in accordance with a prescribed process

The above Act stipulates that a municipality must review an adopted IDP and Budget, on an annual basis. In fulfilling the legislative directive, the City has initiated its public participation drive which commenced as early as September 2022. It is to be noted that the current public participation for the IDP and Budget is taking a different shape, the change is fuelled by the City noting the challenges and inefficiencies of the previously adopted approaches and most importantly, the need to continuously improve and advance in this space.

The improvements on the CoJ participatory process still build on the fundamentals of the spectrum as seen below:



Figure 55: Citizen Engagement Spectrum

18. Sustained economic growth.

18.1 Introduction

At the heart of the sustained economic growth 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.

18.2 The City of Joburg's Economic Recovery Plan

The City's Recovery Plan for the Johannesburg economy is aligned with the four key areas action areas highlighted in the Gauteng Province economic recovery plan. These are: SMME and Township Enterprise Development; Partnerships with the Private Sector; and Special and Priority Economic Zones development including revitalisation of Industrial Parks.

SMME and Township Enterprise Development

Local Economic Development Strategy (LED)

The LED strategy seeks to align the efforts of various programmes mandate holders in the City to co-ordinate opportunities coherently in addition to ensuring alignment between various sectorial masterplans, building on the comparative advantage of each locality.

The City of Johannesburg's LED strategy intends to offer evidenced-based policy choices which focus on the following:

- Mass employment (employment multipliers and intensity)
- Entrepreneurship
- Investment attraction

Partnerships with the private sector

In terms of investment, the city focuses on Business Retention and expansion through the following:

- Business retention survey
- Investment Fast tracking and Prioritisation committee
- Launch of COJ Trade Council with JCCI

The Department of Economic Development (DED) continues to conduct site visits to different businesses to assist in the expansion plans. Business retention survey is undergoing procurement, the aim is to survey all city regions and develop interventions. Investment Fast Tracking and Prioritisation committee has been activated to prioritise investment projects applications.

Special Economic Zones (SEZs) / High Growth Sectors

The City has identified various nodes as suitable sites towards the establishment of Special Economic Zones (SEZs). A Special Economic Zone (SEZ) is defined as a "geographically designated area of a country set aside for specifically targeted economic activities, which are then supported through

special arrangements (that may include laws) and support systems, that are often different from those that apply to the rest of the country, to promote industrial development".

The SEZs will be catalytic in the revitalisation of commercial and industrial zones within key sector, in line with the COJ's area-based economic development agenda. The proposed SEZs include the following:

a) City Deep Logistics and Traded Services Hub
b) Nasrec ICT and Media hub and
c) Lanseria Hi-Tech hub
d) Lanseria Water Treatment Plant

18.3 The revitalisation of township economy

Due to large firms driving the demand and supply of inputs (access to inputs), they invariably set the standards within their value chain and prices. The power lies in the value chain and how that affects resident's ability to participate as well as the distribution of returns from such activities throughout the value chain. The exclusion from these upstream and downstream linkages means that township economies will survive on low margins with no comparative or competitive edge. The below interventions will be employed:

1. Rollout and Enterprise & Supplier Development Programmes
2. Establish one stop shops where township enterprises can be holistically assisted.
3. Develop a portal for township businesses to market and sell their products.
4. Rollout EPWP and empower EPWP participants with more skills for employability post project completion phase.
5. Implementation of sector-based skills training programmes for the youth.
6. Partner with the private sector to invest in township economic infrastructure.
7. Resuscitate industrial Parks and ensure provision of basic service delivery.
8. Collaborate with the public and private sector to implement programmes/projects in order to achieve inclusive growth and sustainable job creation.
9. Implementation of trading policies that are conducive and that encourage entrepreneurship in townships.
10. Integrate township entrepreneurs into the formal economy and boost their income and employment prospects.

18.4 Skills development

The City create internship and learnership opportunities for the youth to increase their employability opportunities. This is achieved through partnerships with public & private sectors. Working with industry bodies and training providers to ensure courses meet the specialised training needs of tourism business operators will be of great importance.

Youth Artisan Training Programme

The Department will enter partnership with the private sector, institutions of higher learning, FET colleges in specific sectors to also provide artisanal training which will assist in the achievement of the 400 trained youth artisans. A proper exit strategy will be put in place for the learners having completed the training. The contribution of private sector is also to provide On the Job training platforms.

The program is aimed at training the existing 97 Apprentices over a period of 36 months:

Scope of work includes the following activities:

- NATED N2 Trade Theory or Foundational Competence Training
- Registration of Apprentices with LGSETA
- Training in relevant Curriculum Modules (Theory & Practical)
- Workplace Exposure
- Simulation Training
- Trade Test Readiness Assessment
- Pre-Trade Test Readiness Preparation and Simulation Training
- Coordinate Trade Testing

18.5 Investment promotion, attraction, and facilitation

Trade and Investment will be assisting investors with the following:

- Creating awareness of City of Johannesburg's diverse sectors and advise on sector specific investment opportunities.
- Through partnerships and collaborations, generate and share applicable, reliable and up to date industry-specific information and content;
- Provide specialised and tailored assistance to both potential and established investors during all the stages of the investment journey;
- Connecting potential investors with local stakeholders, business organisations and City departments and entities

Business Retention and Aftercare is key to advance economic development activities as it is less costly to retain existing businesses than to recruit new investments. If implemented well, business retention and aftercare can contribute to the retention of existing jobs as well as create opportunities for new job creation due to expansions. Furthermore, a successful business retention and aftercare programme will enhance the image and attractiveness of a particular region and therefore create a pool of satisfied businesses that will serve as ambassadors that will help recruit new businesses into the region.

- Accurate and constant communication with the investors in order to ascertain their needs and facilitate discussions with key partners.
- Assist businesses with identifying sites for expansion of current sites and facilities.
- Assistance with facilitation of expansion by coordinating discussions with relevant Departments and Entities related to planning, zoning and building and maintaining good relationships with existing businesses.
- These are the components of the BREA Initiatives:
- Site Visitation and Aftercare visits: are particularly helpful in identifying at-risk companies, or those that are considering closing or relocating. Visits are centred on an interview with the Company's management and discussions of challenges and how the City and key stakeholders can address these. In addition: this also allows the company to inform the City of their planned expansions and where assistance will be required.
- Create a comprehensive calendar of activities: The City participates in a range of Events which include business roundtables, networking lunches, meetings of the chamber of commerce, minority business groups, and economic development organisations. This is done to ensure that private sector is regularly interacts with the City in terms of their business challenges.
- Networking: participate in business receptions, launches of new sites shows businesses that the city values them and provides opportunities for networking, in addition to giving them the opportunity to discuss their concerns and ideas with local elected officials. The participation level can be determined based on the project

- These are the interventions/ activities that will be implemented to encourage Business Retention, Expansion and Aftercare:
- Quarterly Investor/Industry engagements to continue encouraging expansionary driven;
- Participation in strategic trade and investment events to inform investors about our services that are designed to alleviate many of the challenges that they are experiencing;
- Awareness campaigns to investor community through various media platforms
- Business Retention Outreach Programmes; and
- Play an advocacy role on behalf of investors to address challenges and input in infrastructure planning.

Promote City of Johannesburg (COJ) – Value Proposition

Ease of Doing Business against three Service Delivery Standards/ Business Standards to improve the business environment:

- Johannesburg must be seen as a City that is open to business to both local and foreign businesses, through the promotion of the ease of doing business in the City. This involves the reducing and, at times, removing as many hurdles or red tape that would enable efficient business practices and restore business confidence in the City's economy.
- In order for the City of Johannesburg to be able to attract and retain investment to ensure sustainable economic development. To achieve this it needs to ensure that the critical basic services are reliable and consistently provided to citizens and businesses. The City, due to its contribution to the Country's economy when comparing it to other Cities and municipalities within South Africa, is regarded as the Economic Hub
- The 3 Business standards are the following:
- Construction Permit – measures the ease of applying for and obtaining construction permits. It records the procedures, time and cost required for a small or medium-size business to obtain the approvals needed to build a commercial warehouse and connect it to water and sewerage
- Registering Property - examines the steps, time and cost involved in registering property.
- Drastic improvements have been made to improve the timelines on these business standards in the 22/23 financial year.

Trade Promotions:

Johannesburg Trade Council

Aligned to the country's National Exporter Development Programme, the City established of the CoJ' s Trade Council which serves as a platform to maximise the City's trade promotion activities and to ensure sector-specific interventions to increase and strengthen the City's export base and to also take advantage of the emerging tradable sectors that show potential for growth and employment creation both in the medium and the long-term. The primary objective of the Trade Council is to establish and create an enabling environment for exports, promote value-added good and services, strengthen institutional capacity of the city to implement trade promotion services and reduce any barriers to economic growth by providing sufficient support to small businesses open to international trade.

Exporter Development/ Capacity Building

The purpose of the NEDP is to increase exports, particularly of those products and services that add value and contribute to employment and the green economy. The target group is small, micro and

medium enterprises (SMMEs), both generally and drawn from the ranks of the previously disadvantaged, while still taking into account the needs of larger potential and established exporters.

18.6 Regional Economic Development and Planning

Special Economic Zones (SEZs)

The City has identified various nodes as suitable sites towards the establishment of Special Economic Zones (SEZs). The SEZs will be catalytic in the revitalisation of commercial and industrial zones within key sector, in line with the COJ's area-based economic development agenda, thus responding to the triple challenges unemployment, especially amongst the youth, poverty and inequality. This will go a long way in stimulating business competitiveness and the creation of economic opportunities.

The SEZs will be catalytic in the revitalisation of commercial and industrial zones within key sector, in line with the COJ's area-based economic development agenda. The proposed SEZs include the following:

a) City Deep Logistics and Traded Services Hub
b) Nasrec ICT and Media hub and
c) Lanseria Hi-Tech hub

Priority Economic Zones (PEZ)

The establishment of Priority Economic Zones (PEZs) is a spatial economic development intervention that was initially proposed in the City of Johannesburg's Economic Development Strategy (2015) and reiterated in the COJ's Economic Growth Strategy (2018).

Regional Economic Development Plans

One of the Department's core functions is to promote integrated regional economic development, thus ensuring the development of comprehensive Regional Economic Development Plans; facilitating implementation of recommended interventions and to promote interventions in various nodes to stimulate development. Such plans are intended to identify and guide current and future economic investment into the Regions.

Revitalisation of Industrial Parks

The Department of Economic Development has partnered with Johannesburg Development Agency (JDA) to conduct a study on the potential of revitalising the existing industrial parks in Region D. The study will develop an over-arching, inter-governmental, inter-sectoral plan aimed at realising the objectives and strategic goals of Economic Development.

18.7 Economic Development Facilitation

The desired outcome will be regionally based project pipelines that will guide economic development facilitation across the regions. Furthermore, it is envisaged that partnerships will continue to be established and strengthened with the captains of industry in the respective sectors to unlock opportunities.

Resource Mobilisation and leveraging

Resource mobilisation's primary objective is to leverage both financial and non-financial resources from public and private sector to facilitate the implementation of projects and interventions that looks to address the challenges small and established business face in the economy.

Intra-City Coordination

Co-ordinate projects between the department and various political stakeholders, namely, National and Provincial Departments, other local municipalities; COJ Regions, and counterparts from other in acceleration of economic transformation in the City of Johannesburg, to ensure policy and project alignment.

Re-establishment of the Johannesburg Business Forum (JBF)

The purpose of the Johannesburg Business Forum (JBF) as per its initial inception more than twelve years ago, was to serve as a link between the COJ's Departments, the MOEs, the City's Regions, and organised business formations operating in the City of Johannesburg.

19. Sustainable Development and Green Economy

Ensuring that we are sustainable, resilient, and liveable is the apex of the GDS paradigm. This means that a multi-disciplinary approach is required. Therefore, economic growth is strongly interrelated with the demand for water, energy and ecological goods and services, with the resulting generation of waste (solid, gas, liquid -pollution). Globally, human activities are depleting our natural "capital" and the long-term capacity of our ecosystems to sustain future generations. As non-renewable resources become scarcer, their supply will become less reliable, and the associated price will increase. If the City can do more with fewer non-renewable resources, it will be better prepared for the future decline in resources – in contrast with cities that are resource-driven.

The priority of environmental sustainability and climate change is therefore concerned with advancing towards a sustainable, resilient, and liveable city, with a focus on the following.

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

19.1 Key Environmental Sustainability Issues for the City

The City of Johannesburg (CoJ) is confronted with pressing environmental sustainability challenges, primarily driven by rapid urbanisation. This phenomenon is exerting substantial pressure on infrastructure, depleting natural resources, and adversely affecting air and water quality. Addressing these challenges is critical, as failure to do so may lead to severe consequences for the well-being of CoJ's citizens.

Urbanisation Pressure: The unprecedented urbanisation trend is straining existing infrastructure and services, resulting in the transformation, fragmentation, and degradation of natural assets. This leads to a decline in environmental quality, particularly in air and water. The City faces significant difficulties in planning for the escalating demands and addressing the cumulative impacts of urbanisation.

Greenhouse Gas Emissions: CoJ is a major contributor to greenhouse gas emissions, primarily due to its dependence on coal-powered generation. This reliance accounts for 66.7% of the city's total greenhouse gas emissions. Failure to achieve annual reduction targets exacerbates climate change impacts, disproportionately affecting vulnerable communities in informal settlements.

Solid Waste Management: The generation of solid waste has surged due to rapid urbanisation and economic growth. The demand for waste collection and management services surpasses existing infrastructure capacities. Inadequate waste disposal leads to illegal dumping and littering, negatively impacting both human and ecosystem health.

Undervaluation of Natural Areas: Natural areas, open spaces, and the ecosystem services they provide are inadequately valued in municipal planning and management. This undervaluation results in insufficient resources allocated for their protection and rehabilitation, undermining their contribution to the well-being of CoJ's citizens and visitors.

Water Quality and Scarcity: Water quality in all catchments exceeds legal and ecological thresholds, posing risks to human life, aquatic ecology, and economic activities. The City's reliance on externally sourced water is exacerbated by long-term droughts. Proactive measures are imperative to secure a sustainable supply and quality of water.

Biodiversity Protection: The high-value biodiversity in CoJ is inadequately protected, with only a third of the city area having natural land cover. A mere 1% of the remaining biodiversity is under protection, hindering the city's ability to meet provincial and national biodiversity targets.

Air Quality Concerns: Poor air quality, attributed to sources within and outside CoJ's jurisdiction, poses health risks. Industrial emissions, domestic fuel combustion, vehicle emissions, and mining activities contribute to deteriorating air quality. Vulnerable populations, particularly the poor, bear the brunt of these adverse effects.

Addressing these environmental sustainability challenges requires a collaborative effort involving various stakeholders. Monitoring environmental trends, implementing policy initiatives, and enforcing regulations are essential for fostering sustainable practices in the City of Johannesburg. Proactive and comprehensive strategies are imperative to ensure the long-term well-being and resilience of CoJ's environment and its residents.

19.2 Achieving Environmental Sustainability through A Policy Response

The City has adopted a variety of environmental policies to address specific challenges and promote sustainability. The most relevant ones to mention from an integrated planning perspective are the following:

Climate Action Plan

The Intergovernmental Panel on Climate Change's Working Group I (WGI) report, released in August 2021, is a crucial component of the Sixth Assessment Report (AR6) focusing on the Physical Science Basis of climate change. The report emphasises the undeniable impact of human activities, particularly greenhouse gas emissions, on global climate, resulting in a warming of 1.1°C from 1850 to 1900. Failure to address emissions may lead to a temperature increase surpassing 1.5°C and 2°C in this century, affecting all regions globally.

Climate Change Impact on Africa and Cities: The African continent, including the City of Johannesburg (CoJ), is witnessing rising temperatures and increased instances of extreme heat, often linked to heat waves. Projected trends indicate a heightened risk of flash floods in urban areas due to intensified rainfall events. Furthermore, the report highlights an escalating frequency of drought episodes across Africa, posing a substantial risk to water supply and industrial activities, which are particularly crucial for Gauteng's economic significance.

Global Risks and City Resilience: The World Economic Forum identifies "climate action failure," "extreme weather," and "biodiversity loss" as the top global risks. Recognising these risks, the CoJ is working towards building climate resilience by securing key ecological infrastructure, such as wetlands and open spaces. Initiatives like rainwater harvesting and urban agriculture are being promoted to enhance sustainability and adaptability.

Climate Action Plan (CAP) and Strategic Commitments: The CoJ has developed the Climate Action Plan (CAP), aligning with the Paris Agreement's objectives. This comprehensive plan integrates both greenhouse gas emissions reduction and climate change adaptation strategies. The commitment to climate action is embedded in the Growth and Development Strategy 2040, with Outcome 2 envisioning a resilient, liveable, and adaptive society for all citizens.

Greenhouse Gas Emissions Management: To address emissions, the CoJ adopts a "management through measurement" approach, employing the Global Protocol for Community-Scale Greenhouse Gas Emissions (GPC). The 2016 Greenhouse Gas Emissions Inventory indicates a total of 20.9 million

metric tons of carbon dioxide equivalent emissions. The stationary energy sector contributes the most (11.4MtCO2e), primarily driven by electricity consumption in manufacturing and construction. The transportation sector follows with 7.3MtCO2e, and the waste sector contributes 2.3MtCO2e. The city aims to achieve emission neutrality and climate resilience by 2050 through evidence-based, transformative actions outlined in the CAP.

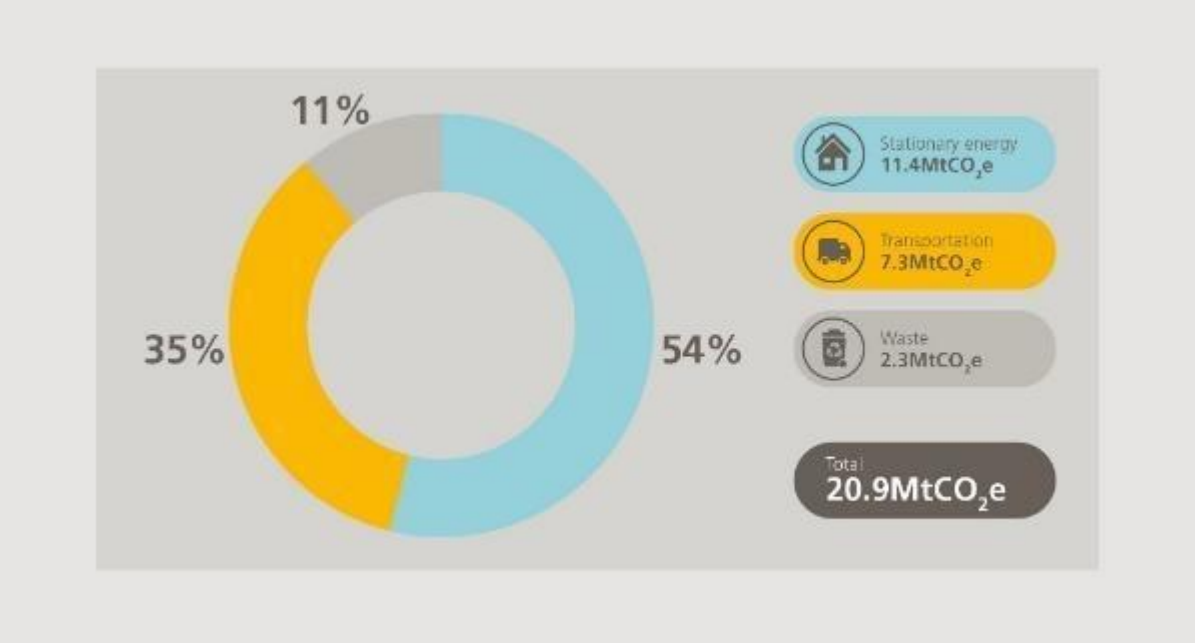


Figure 56: Greenhouse Gas Emissions in Joburg

19.3 Air Quality Management Plan

Municipalities play a pivotal role in curbing the adverse impacts of air quality on both the environment and public health. The City of Johannesburg (CoJ) took its initial steps by formulating its first Air Quality Management Plan (AQMP) in 2003, predating subsequent legislative advancements in air quality management. Over the years, regulatory changes and evolving mandates have prompted the need for a comprehensive review and update of the AQMP to align with contemporary air quality management principles.

Air Quality Dynamics in CoJ: Air quality in CoJ is shaped by the emission of gaseous and particulate pollutants from diverse sources, including anthropogenic activities and natural elements. Key contributors to air pollution encompass transportation, mining operations, and domestic fuel combustion. Both listed (mainly industrial/commercial activities) and non-listed sources, such as open burning and dust from various sources, collectively contribute to suboptimal air quality within the city.

AQMP Review and Vision: The City has recently concluded the review of the 2003 AQMP, emphasising the need to safeguard the health and well-being of residents. The draft of the 2017 AQMP underscores the vision to "Achieve acceptable air quality levels within the city." Identified as priority pollution sources requiring immediate attention are domestic fuel burning, industrial activities, vehicular emissions, and dust emanating from tailings storage facilities (TSF).

Goals for Improving Air Quality: In pursuit of enhanced air quality, the City has set forth specific goals:

a. **Collaboration with Stakeholders**: Engage in collaborative efforts with stakeholders to develop and implement strategies aimed at reducing air emissions.

b. **Regulatory Compliance:** Regulate emission sources within the city to ensure compliance with air quality requirements.
c. **Comprehensive Management System:** Develop and maintain a robust air quality management system to comprehensively address pollution concerns.
d. **Capacity Building**: Provide the necessary capacity to deliver effective Air Quality Management services.
e. **Citizen Empowerment:** Empower and inform CoJ citizens about air quality through educational initiatives, awareness campaigns, and communication programs.
f. **Research and Innovation Support:** Support innovation and research that contributes valuable insights to air quality improvement and decision-making processes.

The City of Johannesburg's commitment to these goals underscores its dedication to proactive air quality management, recognising the importance of a collaborative, informed, and innovative approach to ensure a healthier and sustainable urban environment.

19.4 Integrated Waste Management Plan

In adherence to the National Environmental Waste Management Act 59 of 2008, municipalities are mandated to develop Integrated Waste Management Plans (IWMP) as an integral part of their Integrated Development Plan (IDP). The primary goal of IWMP is to optimise waste management, striving to enhance efficiency, reduce financial costs, and minimise environmental impacts.

Strategic Focus of IWMP

The City of Johannesburg (CoJ) is currently grappling with the repercussions of rapid population growth, largely fuelled by a substantial influx of individuals seeking opportunities in the city. With approximately 10,000 new residents joining monthly, the municipality faces significant challenges in managing the escalating volume of solid waste efficiently. To address this, the IWMP is designed to minimise the waste stream destined for landfills while maximising the value extracted at every stage of waste collection and disposal.

Population Growth and Waste Management Challenges

The surge in population directly correlates with an increase in solid waste production, necessitating an evolution of municipal services to meet the growing demand effectively. Compounding this challenge is the persistent issue of illegal dumping, prompting the municipality to develop comprehensive programs to mitigate its adverse effects and ensure a cleaner, more sustainable urban environment.

Commitment to Strategic Measures

In response to these challenges, the City of Johannesburg is committed to implementing strategic measures and innovative solutions. Through proactive planning and targeted interventions, the municipality aims to maintain a resilient and efficient municipal infrastructure capable of managing evolving demands. The IWMP outlines the following key areas of focus:

The City of Johannesburg is committed to **waste minimisation**, aiming to divert 45% of waste from landfills within five years, increasing to 55% in ten years, and ultimately achieving a minimum of 70% within fifteen years, with the long-term goal of zero waste going to landfills. Ensuring **effective and sustainable waste services** for all residents is a priority, striving to maintain clean neighbourhoods supported by financially sustainable waste management practices. The city also emphasises **compliance, enforcement, and awareness**, promoting a culture of responsibility with zero tolerance

for pollution, litter, and illegal dumping. This comprehensive approach aligns with the city's vision for a clean, sustainable, and environmentally conscious community.

Strategic Initiatives

To achieve these objectives, the CoJ plans to implement three key initiatives:

a) **Promotion of Separation at Source:** Encourage and promote the separation of waste at its source to enhance recycling efforts.
b) **Development of Alternative Waste Treatment Technologies:** Explore and implement innovative technologies for treating waste as an alternative to conventional landfill disposal.
c) **Reduction of Waste to Landfill:** Focus on waste minimisation strategies to reduce the amount of waste ultimately sent to landfills. Infrastructure project such building an incinerator, such be considered.

Through the diligent execution of the IWMP and these strategic initiatives, the City of Johannesburg aspires to build a sustainable waste management framework that aligns with environmental goals while effectively addressing the challenges associated with rapid population growth.

19.5 Water Services Development Plan

The Water Services Developmental Plan (WSDP) functions as a strategic framework, delineating the water services authority's approach to planning and delivering water services within its jurisdiction. This recurring annual obligation, mandated by Chapter 3 of the Water Services Act No 108, 1997, is an integral part of the Integrated Development Plan (IDP) process.

Comprehensive Planning: Encompassing various dimensions such as consumer profiles, services, infrastructure requirements, and organisational aspects, the WSDP is a comprehensive plan that evaluates the viability of proposed approaches. It also considers sustainable issues like socio-economic and environmental factors, leading to the formulation of strategies for enhanced service provision.

Guiding Water Infrastructure Development: Critical for meeting present and future water demands, the WSDP guides the planning and development of essential water infrastructure. This includes the construction of vital components such as water treatment plants, distribution networks, and storage facilities.

Addressing Urban Challenges: Tailored to tackle challenges posed by population growth and urbanisation, the WSDP ensures the city's water services infrastructure is equipped to handle growing demands associated with a burgeoning population and expanding urban areas.

Resource Management for Sustainability: Effective resource management is a fundamental aspect, involving the assessment of available water resources, their quality, and quantity. The plan explores potential alternative water sources and advocates conservation measures, aligning with sustainable development principles.

Strategies for Efficiency and Effectiveness: The WSDP outlines strategies for improving the efficiency and effectiveness of water service delivery. This includes considerations for upgrading existing infrastructure, incorporating new technologies, and implementing best practices in water management to guarantee a reliable and safe water supply.

Environmental Considerations: Environmental considerations are integral to the WSDP, taking into account the potential impact of water services development on ecosystems, water quality, and

biodiversity. The goal is to minimise adverse environmental effects and promote sustainable water management practices.

Regulatory Compliance: Ensuring regulatory compliance is paramount for local governments in the realm of water services. The WSDP serves as a tool to align the city's water services development with both national and local regulations, ensuring adherence to health and safety standards.

Risk Management: Recognising the importance of risk management, the WSDP identifies potential risks and vulnerabilities in the water supply system. Mitigation strategies are proposed, encompassing measures to address challenges such as water scarcity, drought, pollution, and other factors that may impact water availability and quality.

In essence, the WSDP is a comprehensive framework that addresses multifaceted aspects to ensure the resilience, sustainability, and effectiveness of water services in a given region.

19.6 Biodiversity Action Plan

A bioregional plan serves as a legislated planning tool established by the NEM: Biodiversity Act, 2004, to facilitate the management and conservation of biological diversity. The purpose is to provide the conditions for integrated and coordinated biodiversity planning, particularly focusing on areas outside the formal protected areas network.

Objectives of Bioregional Plans: The primary objectives of bioregional plans include:

a. Serving as the key biodiversity informant for land-use and resource-use decision-making.
b. Identifying a network of Critical Biodiversity Areas that achieve national biodiversity thresholds on the least amount of land possible.
c. Acting as the spatial biodiversity framework and policy for sustainable development, ensuring compliance with environmental and planning legislation requirements.

Urban Biodiversity Conservation: Johannesburg, being a rapidly urbanising area, faces challenges in conserving biodiversity within its urban landscape. A bioregional plan helps identify and protect critical biodiversity areas outside formally protected zones but still within the city's jurisdiction.

Integration with Urban Planning: The city's expansion and development necessitate a careful balance between urban growth and biodiversity conservation. Bioregional plans seamlessly integrate with existing urban planning processes, such as Spatial Development Frameworks (SDFs), ensuring that biodiversity considerations are embedded in the city's growth strategies.

Land-Use Decision Making: Johannesburg, with its dynamic land-use patterns, can benefit from a bioregional plan by providing clear guidelines for decision-making regarding land use and resource utilisation. This ensures that urban development minimally impacts critical biodiversity areas.

Support for Environmental Compliance: The plan acts as a spatial biodiversity framework, aiding the city in complying with environmental and planning legislation. This is particularly relevant for a city striving to meet national and international commitments related to biodiversity conservation and sustainable development.

Enhanced Environmental Assessment: In a city that undergoes various development projects, Environmental Impact Assessments (EIAs) and other assessments are frequent. Bioregional plans offer valuable information and guidelines for these assessments, streamlining the process and ensuring that biodiversity considerations are adequately addressed.

Climate Change Resilience: Johannesburg, like many urban areas, faces challenges related to climate change. A bioregional plan contributes to the city's climate resilience by promoting sustainable land-use practices, reducing environmental stressors, and maintaining ecosystems that play a role in climate adaptation.

Community Engagement and Awareness: The plan serves as a tool for engaging the community in biodiversity conservation efforts. By highlighting the importance of critical biodiversity areas and involving the public in decision-making processes, Johannesburg can foster a sense of environmental stewardship among its residents.

Mitigation of Environmental Risks: Johannesburg, with its unique environmental challenges, can benefit from a bioregional plan's identification of potential risks and vulnerabilities in the water supply system. Mitigation strategies proposed in the plan can help address challenges such as water scarcity, drought, and pollution.

The application of a bioregional plan in Johannesburg is essential for harmonising urban development with biodiversity conservation, meeting environmental compliance standards, and fostering sustainable development in the face of urbanisation and environmental challenges.

19.7 Achieving Environmental Sustainability through Regulation

The City of Johannesburg, through its Environment and Infrastructure Services Department (EISD), plays a pivotal role in environmental regulation and sustainability.

This regulatory role is rooted in compliance with national legislations such as the National Environmental Management Act, the Air Quality Act, and the Waste Management Act. The EISD oversees the implementation of policies and strategies, coordinates with three key municipal entities, and enforces environmental standards to ensure that the city's development aligns with the principles of sustainable growth and responsible resource management. Through designated officers and inspectors, the city actively engages in monitoring, regulating, and mitigating environmental impacts across various sectors, fostering a resilient and ecologically conscious urban landscape.

19.8 Environmental Management Inspectors ("Green Scorpions")

The introduction of Chapter 7 Section 31B in the amendment of the National Environmental Management Act (Act 107 of 1998) in 2003 paved the way for the designation of Environmental Management Inspectors (EMIs) in the city. These EMIs play a crucial role in ensuring compliance with various legislations, including NEMA, Environmental Impact Assessment Regulations (EIA), National Environmental Management: Waste Act (NEM: WA), National Environmental Management: Air Quality Act (NEM: AQA), among others. In the absence of compliance, EMIs initiate administrative enforcement actions. Presently, the city employs eight EMIs dedicated to addressing environmental transgressions related to waste, air quality, and the destruction of natural resources across all regions.

19.9 Air Quality Officer

In accordance with Section 14(3) of the Air Quality Act, the City appoints an Air Quality Officer (AQO) tasked with coordinating air quality management. The AQO's responsibilities include developing and implementing Air Quality Management Plans (AQMP), reporting on progress, establishing an air quality monitoring network, maintaining emissions inventory, and strategizing emission reduction measures. Additionally, the AQO oversees permitting and licensing strategies, compliance monitoring, and enforcement actions and conducts awareness campaigns to educate the public on air quality issues.

19.10 Waste Management Officer

As mandated by the NEMA: Waste Act 2008 (Act 59 of 2008), each municipality authorised for waste management services designates a Waste Management Officer (WMO). The WMO's role involves regulatory functions, collaborating with stakeholders, liaising with compliance monitoring activities at national, provincial, and municipal levels, and contributing to the Municipal Integrated Waste Management Plan (IWMP) planning cycles. WMOs also focus on building capacity, formulating and overseeing implementation plans, monitoring adherence to norms and standards, and establishing waste management forums to promote effective waste management practices and partnerships among stakeholders. The WMOs collaborate closely with Environmental Management Inspectors to ensure the enforcement of waste management provisions and the preparation of Waste Impact reports.

The Department fulfils a Policy and Regulatory function in the City and takes its mandate from a range of National Legislation, such as:

- **The National Environmental Management Act (Act 107 of 1998) [NEMA]** sets out legislative responsibilities aimed at guiding activities of all organs of state that may detrimentally affect the environment.
- **The National Environmental Management Protected Areas Act (Act 57 of 2003**) provides for the protection and conservation of ecologically viable areas representative of the City's biological diversity and its natural landscapes.
- **The National Environmental Management Biodiversity Act (Act 10 of 2004)** provides for the management and protection of the City's biodiversity, which provides for the protection of species and ecosystems of importance within the City's boundaries.
- **The National Environmental Management Air Quality Act (Act 39 of 2004)** regulates air quality in order to protect the environment. The department has been delegated as the Air Quality Management Officer in this regard and is responsible for permitting and licensing.
- **The National Environmental Management Waste Management Act (Act 59 of 2008)** regulates waste management in order to protect health and the environment. The EISD has been delegated as the designated Waste Management Officer to coordinate matters pertaining to waste management.
- **Climate Change Bill, 2008** - build an effective climate change response and ensure the long-term, just transition to a climate resilient and lower carbon economy and society.
- **The National Water Act (Amended 1999) and Water Services Act (Amended 2008)** provide for the management and utilisation of the City's natural water resources.

Oversight of City Entities: The EISD exercises an oversight role concerning city entities, namely City Power, Pikitup, and Joburg Water. This oversight ensures alignment with business plans, resource allocation, compliance with environmental regulations, and recommendations for improvement. The department tracks and verifies sector commitments, assessing the performance of Municipal Entities (MEs) against Service Delivery Agreements.

Infrastructure Development Advisory: Playing a crucial role in advising on environmental requirements for infrastructure projects, the department assesses potential impacts and proposes mitigation measures. This ensures that infrastructure development aligns with environmental responsibility standards.

Enforcement of Environmental Regulations: The EISD is tasked with enforcing environmental regulations and ensuring compliance with applicable laws. The department establishes and enforces

environmental standards, issues permits, conducts inspections, and takes enforcement actions against violators. This includes issuing Atmospheric Emission Licenses and Waste permits in line with National Environmental legislation. Efforts are underway to ensure city-owned buildings comply with Energy Performance Certificates overseen by the department.

Compliance Monitoring and Collaboration: In addition to regulatory functions, the department conducts inspections, audits, and investigations to monitor compliance. Collaborations with other enforcement agencies are pursued to address environmental crimes and prosecute offenders. The EISD ensures that individuals and organisations adhere to environmental laws, maintaining the city's commitment to sustainable practices.

19.11 Environmental Impacts from Mining Legacies

Acid Mine Drainage (AMD), although a significant environmental issue for the Gauteng-City Region stemming from decades of mining activities, does not pose a risk for the COJ located within the central basin. The mining industry has left behind a substantial negative legacy characterised by various forms of pollution. This includes the seepage of contaminated water from tailings dams and mine residue areas (MRAs), as well as the disposal of tailings leading to land contamination. Air pollution from dust generated by tailings and surface water pollution further exacerbate the environmental impact. Additionally, groundwater seepages from inactive mine areas contribute to the problem. Despite being a legacy issue spanning over 120 years of mining, mines made no provision during their operational lifespan to address these future environmental challenges. AMD significantly affects the water quality in the Middle and Lower Vaal, consequently impacting the water quantity available to users in the Upper Vaal. While the management of water resources falls under the jurisdiction of the National Government (Water and Sanitation Department), studies have indicated that AMD is not expected to directly impact the City's infrastructure, as confirmed by the *Winde* report commissioned by Standard Bank.

It should further be highlighted that environmental pollution emanating from legacy mining in the COJ is under the national authorities of

Department of Mineral Resources and Energy (DMRE): Regulating the mining industry, ensuring compliance with environmental regulations and overseeing mine closure and rehabilitation processes. Their oversight is instrumental in managing environmental pollution emanating from legacy mining in the COJ.

Department of Water and Sanitation (DWS): Responsible for managing water resources and addressing water pollution, including contamination from mining activities such as Acid Mine Drainage (AMD).

The City of Johannesburg (COJ) actively monitors environmental quality within its boundaries and reports any instances of mining-related pollution to the relevant authorities for their intervention. The city participates in national forum meetings as they occur, ensuring its presence in discussions concerning environmental matters. Furthermore, the COJ conducts regular assessments of environmental impacts to stay informed about the state of the environment within its jurisdiction.

20. Smart city

Joburg is South Africa's largest, most populated (6m people according to South Africa Census 2022), and diverse city, as well as the most cosmopolitan. It not only houses dynamic sectors such as fashion, arts, culture, entertainment, and great architecture; it also is the capital of the provincial government of Gauteng and South Africa's economic engine. Joburg acts as the headquarters of many global companies. As such, it shoulders the responsibility, like many other global cities, of leading the economic growth and recovery of South Africa and the SADC region. It is the duty of City leaders and government to create a more stable environment for this great global city to thrive, and to create opportunities and conditions for prosperity for all its citizens.

20.1 Getting the Basics Right, whilst laying the Foundations for the City of the Future, Now

Of the IDP priorities, the Smart City Priority focusses on the core of all these priorities which will if implemented holistically, lay a solid basis towards a globally competitive smart city. Therefore, this IDP Smart City Framework supports the drive by the City Government to;

a) Sort out the basics: The Non-Negotiables
b) Accelerate service delivery using innovation and technology, and to push back crime, grime, and disintegration of infrastructure, and to save the city from further decay.
c) Propel the co-creation of the future Johannesburg through partnerships and the involvement of businesses, the Higher Education sector, government, and other sectors of society.
d) Build an African world class, globally competitive economy through innovation.

20.2 What do we mean by a Smart City in Johannesburg?

Smart cities are a response to the changing technological landscape whereby technology (in the context of the 4th Industrial Revolution) becomes the driver of human evolution and progress together with science. So, governments and cities have to keep pace with technological developments because their citizens are already immersed in the use of technology whether they are prepared or not. So online shopping and banking are already a norm. Making an application for an ID, a passport, a VISA, etc. online are already becoming a norm in South Africa. Therefore, there is an expectation by the residents of the City of Joburg that it will also rapidly join this revolution.

However, Joburg, like all of South Africa and its cities come from a history of racially motivated separate but unequal development (apartheid). So-called black areas and black people were as a group subjected to underdevelopment, no development, and distorted development so that they will in theory and practice and enforced by a racist government remain inferior and under developed. So, a smart city for Johannesburg will have a broader meaning than a smart city in a European context or a city that did not face colonisation or apartheid.

So, if Joburg can do the following:

Functionally integrated systems. Joburg becomes a smart city if it becomes a well-oiled, integrated ecosystem that has well-functioning, and well maintained infrastructure, that is connected through data channels and internet of things (IoTs), and internet of everything (IoE), and powered by Artificial Intelligence (AI), and other networks, including roads, rail, and air that move people, goods and services, and networks that move water and energy effortlessly, and every and drop and megawatt is accounted for fully.

Digital Financial Management Systems. Joburg becomes a smart city when its entire financial value chain is digitally transformed, and it becomes the backbone of further digitalisation across all departments and its entities.

Well maintained infrastructure, buildings and services, safety and an intelligence driven Nerve Centre (IIOC). When the city is clean, and well maintained, and when the residents of the city feel safe everywhere without fear of criminals, and law enforcement is uncompromisingly enforced, led by a highly competent police force (Metro Police and SAPS), and aided by well-functioning and maintained CCTV cameras; and when all operations, including incidences that happen or are planned in the city are monitored through a data (intelligence) driven Nerve Centre, then Joburg can be regarded as smart.

Modern Transport Services and Integrated, Attractive Neighbourhoods and Nodes. When Joburg has an advanced transportation system that incorporates all modes, and integrates them through a single ticketing system, the city will become smarter. When human settlements are no longer "RDPs", but highly desirable mixed, integrated and inclusive government subsidised social housing units and high density which can attract the middle class; as well as integrating with private sector funded residential developments, then Joburg will be a smart city.

Digitalisation. When all services of the city, and accessing these services whether in the clinics, libraries, or making a booking for a burial site, etc., including access to information; and democratic participation including the IDP process, budgeting, following Council proceedings online, and voting are digitalised, then Joburg is becoming smarter.

Skills for a knowledge intensive, digital and tech driven Economy. Joburg like all other metropolis is already part of the digital and knowledge intensive and tech driven economy. This transformation and transition must be properly planned for and be managed. The transition must also not leave anyone behind. But when its economy also absorbs a large number of its unemployed, and creates boundless opportunities for young people, and the schools and the HEI sector as well as sector based training institutions are producing the skills required in the 4th Industrial Revolution and for future industrial revolutions; and when the city becomes a big urban living lab, and supports innovators and urban designers; and high tech manufacturing is happening in the city, and innovation hubs/districts/corridors/industrial clusters are mushrooming all over the place, supported by a conducive environment and Research, Development and Deployment, then the economy will grow, and the city will become a smart city.

Green, Clean Air, Efficient Energy, Power and Lighting Systems. When the city's energy, power and lighting systems transform from the exclusive use of fossil based and dirty fuels and power, to clean and green energy and power sources (renewable energy) in a mixed just transition, and that ensures energy security in an affordable manner, and the air we breathe is cleaner, then it improves the health and wellbeing of the residents, and the city becomes smarter. When the city collects and harvests all non-recyclable waste resources, and no longer dumps waste in land fill sites, but separates waste at source; sorts all waste using community based cooperative sorting facilities; recycles, and uses community based cooperative small scale waste removal services and the network of "waste pickers", and generates electricity out of waste; and uses waste to create a circular economy and "a cash for trash" system as part of keeping the city clean; and promotes urban agriculture through vertical farming technology systems as part of ending urban hunger and food insecurity, then it is becoming a sustainable, smarter city. When the city's lighting systems in buildings and on streets is energy efficient, and uses sensors to detect motion to power on and off; and street lights are no longer just lights but smart platforms on which to mount various gadgets such as Li-Fi which is a bidirectional wireless

system that transmits data via LED or infrared light, solar lights; CCTV cameras; sensors for air quality and noise; and have panic buttons to alert police in the event of a crime or incident; and can be used for digital advertising, then the city is indeed becoming smarter.

24/7 city. And when the urban centres function on a 24/7 basis, then the city becomes vibrant, cosmopolitan, and creates a more sustainable transportation system, and a highly competitive economy that creates more jobs.

A 15-minute city. When most services, amenities and jobs are available in all communities within a 15-minute radius whereby a car, driving, or the use of public transport may not be necessary except for cycling and other non-motorised modes of public transport, then the city is becoming smarter and reduces its carbon footprint.

Carbon Neutrality, Protected Biodiversity and Ecological Assets. When the city's buildings, transport and infrastructure become carbon neutral, and use materials in a sustainable manner; and when the city's biodiversity and ecological assets including indigenous trees, grass, and other vegetation and water systems are protected, preserved, grown and enhanced, then Joburg will become smarter and green.

A Global City. When Joburg transforms and re-invents itself as a great, Global City along the lines of other great Global Cities such as Hong Kong, London, New York, Paris, Barcelona, Shanghai, Dubai, etc., then Joburg will be restored in its position as Africa's great Global City, and a smart city.

The starting point though is to sort out the basics, and to establish foundations for a sustainable transition to a smarter city by 2040. The section below will delve into detail on a smart city approach to getting the basics right.

21. City of Johannesburg Disaster Management

21.1 Introduction

The Constitution of the Republic of South Africa places the primary responsibility for disaster management on all spheres of government.

After the publication of the Green and White papers, South Africa took an essential step towards strengthening its disaster reduction capabilities through the promulgation of the Disaster Management Act (No. 57 of 2002) which provides for:

- an integrated and co-ordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post- disaster recovery.
- the establishment of National, Provincial and Municipal Disaster Management Centres (DMCs).
- disaster management volunteers; and
- matters relating to these issues.

This legislation recognises disaster risk management as an integral element of the IDP to warrant risk reduction within the context of the municipal system and strategic functions.

This approach has significantly changed since 2015 with the introduction of the Sendai Framework of Disaster Risk Reduction 2015-2030 (incorporated aspects of the Paris Climate Change Agreement and the Sustainable Development Goals). Disaster risk reduction has been elevated to be the policy drive of disaster risks and disaster risk management as the institutionalisation vehicle of disaster risk reduction. Disaster risk reduction sets the policy objectives of anticipating and reducing various identified priority risks; disaster risk management can be thought of as the implementation agent of DRR since it describes the actions that aim to achieve the objective of reducing risks.

It is important to note that although the legislation explicitly places the primary responsibility of disaster management on government in all spheres, it prescribes those institutional arrangements, to ensure the active participation of other role players, including NGOs and the private sector. In view of this, fostering partnerships between government and the private sector is important for sustainable and effective disaster management to take place. In this context, the DM Act calls for the active participation of all stakeholders, including, organs of state, the private sector, NGOs, technical experts, communities, traditional leaders and volunteers in disaster management planning and operations.

21.2 Mandatory requirements

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

- To provide guidance and direction for the effective implementation of disaster management by all departments/ entities in the City, with the aim of reducing as well as effectively responding to disaster risks.
- To increase awareness and knowledge of disaster risk reduction and management methods and opportunities.
- To contribute to community resilience against the threats and effects of disasters.

- To prepare a disaster management plan for the City according to the circumstances prevailing in the area and within the ambit of the City's municipal disaster management framework.
- To ensure that the disaster management plan form an integral part of the City's integrated development plan (IDP)

21.3 Situation Analysis

To improve functionalities and to accelerate compliance with the mandate, the Disaster Management Centre conducted a review of the City's Disaster Management Plan (approved 31 January 2024). This requires strengthening of institutional arrangements, conducting micro risk assessment for priority hazards, and identifying vulnerabilities and finalising the process of developing funded contingency plans for responding to known priority threats.

Risk	Summary
Flooding	Annual or seasonal flooding due to lack of pre-season maintenance by role-player entities, illegal dumping in rivers and water of flow areas blocking or disputes over weeping holes in boundary walls, sludge deposits in rivers, etc.
Structural Fires (formal/ Informal)	Deprivation-driven factors such as socio-economic poverty, illegal or unsafe use of electrical appliances, and unattended open flames, among others.
Major Car Accidents/ Hazardous spills	These include heavy motor vehicles transporting dangerous goods and chemicals to and through the city.
Rail Accidents	We have the Gautrain, who travels at high speed above and underground. We also have railway lines for other rail transport. Assessments identified high levels of vandalism on the rail infrastructure, which poses a significant risk of potential train derailment.
Dolomite/ Sinkholes	The city has large pockets of dolomitic areas that are GIS mapped, which poses a potential risk for the formation of sinkholes.
Seismic activity / Building collapse	Since 1932, there have been several recorded seismic events affecting Transvaal (modern-day Johannesburg), such as Fauresmith earthquake in 1936, Tulbagh in 1970 and an increase in seismic activity since 2013
Endemic	Measles and cholera outbreak between 2021 – 2022. slow onset uranium poisoning in parts of Region D
Epidemic	Ebola, Marburg virus, meningitis outbreaks, Lassa fever
Pandemic	Russian flu of 1889, the Influenza outbreak in 1918, the Asian flu of 1956, the HIV pandemic in 2005 and Covid in 2020.
Mass social events	Over and above the Ellis Park disaster, we had several near misses, and observing international trends, social events continue to pose a risk to surrounding communities.
Severe Weather / Extreme low/high temperatures	Chair one of interest to the city is the studies conducted showing that the city is at risk of a potential day zero (0) water crisis between 2030 and 2050. Tropical storms Snow- May 1956, Aug 1962, Jun 1964, Sep 1981, Jun 2007, Aug 2012, more recent in 2023.

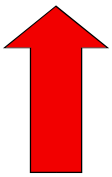
Although the City is notoriously known of its multiple diverse types of disastrous risks, which includes health related threats, fires, hydro-meteorological, environmental, industrial, security and lately geological related threats. Climate change can also have a severe impact on the environment in terms of biological diversity.

Furthermore, the City has experienced increased number of homelessness, unemployment, food insecurity and loss of lives because of general socio-economic deprivation. In most instances it is the most vulnerable members of our community that are affected by the impact of disastrous eventualities.

21.4 Disaster risk reduction, management, and objectives

Disaster Risk Reduction

The below-frigerated interaction forms the basis for disaster risk reduction planning and management interlink. The severity and prioritisation of a disastrous risk are established by assessing the hazards in relation to the vulnerability and resilience of those affected or impacted Formula: Risk = [Hazard x Vulnerability] / Resilience]. If the nature and impact of the hazard is high and the people are vulnerable, with a low level of resilience, the disaster risk for the area will generally be high, and the other way around. This concept is expressed in the figure below:

Hazard 	Vulnerability 	Resilience 	**Risk** 
Hazard 	Vulnerability 	Resilience 	**Risk** 

21.5 CoJ approach to disaster risk management

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

Effective DRM is a critical sustainable development feature, particularly in applying risk-informed development and climate change adaptation measures. As an implementation vehicle for disaster risk reduction and climate change adaptation, DRM aims to safeguard sustainable development and curb the impact of disaster risks while building resilience. Risk-informed development, which is an understanding of multi-faceted, dynamic, interdependent, transnational, simultaneous and systemic risks, is key in DRM. This risk-based approach to decision-making enables societies to prepare for, mitigate against, and adapt to the evolving and complex risk landscape to strengthen resilience and safeguard sustainable development. Managing the risks and impacts of disasters and adapting to climate change requires coordinated and sustained efforts of various stakeholders, role-players, and actors throughout the city, regionally and in communities.

Disaster risk management guiding principles

Mainstreaming: Efforts must be made for all departments and entities to actively mainstream disaster risk reduction and management into their five-year and annual development plans and programmes.

Strengthening resilience and sustainability: The city needs to adopt a holistic view of risk reduction and endeavour to strengthen resilience by incorporating tactical socio-economic measures that enable the city and its people to absorb losses, minimise the impact and recover from disasters. In this regard, it is essential to strengthen the regional and ward-level capacities to enable communities to sustainably reduce risks unique to their area and prepare for and respond to disasters independently. To build resilience, it is necessary to ensure ownership and sustainability of all disaster risk management activities.

Shared responsibility and multi-stakeholder approach: As much as the local government is primarily responsible for disaster risk reduction, management, and decision-making, actors and role-players such as notified private sectors are charged to support the city and deliver some disaster management services and products. Stakeholders, including communities, civil society organisations, academia, media community, etc, should also actively participate in and contribute to disaster risk reduction and management programmes/activities. It is, therefore, imperative to adopt a multi-stakeholder approach to disaster risk management to avoid duplication and ensure unified and efficient use of existing resources and capacities in the city.

Protecting indigenous knowledge and cultural heritage: For social inclusivity and sustainability, it is important to develop socially, economically, culturally, and environmentally relevant disaster risk mitigation techniques and measures. Indigenous knowledge and cultural heritage concerns should be considered in designing and implementing disaster risk reduction and mitigation measures.

Coherence and coordination: Disaster risk management involves numerous institutions, actors, and role-players at all social levels. Therefore, it is crucial that the approach, action plan, and programmes, particularly those of disaster risk management and climate change adaptation, are coherent, well harmonised and coordinated across different sectors within the city.

Partnerships: Disaster risk reduction and management are capital-intensive. The city must strengthen the quality of global and domestic partnerships to be effective, meaningful, and strong to address underlying risk factors and exposure holistically through socio-economic development and investment instruments. The objective should be to forge innovative partnerships with business, local civil society organisations and leaders to assist communities in building sustainable and resilient lives.

PART D: 2024/25 BUDGET

22. Joburg Fiscal and Budgeting Outlook

22.1 Macro-environment analysis, sustainability of the fiscal path, and credibility in general of public institutions

South Africa is one of the 64 economies that will be conducting national elections in 2024 calendar year, and investors are putting an eye on the credibility of their fiscal policies, institutions supporting the implementation of macroeconomic policies, and responses to domestic pressures in an environment dominated by high inflation and debt funding. The risk profile of major economies has increased because of deterioration of debt matrices, fiscal stagnation, and ever-increasing cost of living. This is occurring in a world that is still normalising from the COVID-19 era, and therefore has not fully recovered. Worldwide there is a notable increase of investments in defence industries, health, and technology, that is not comparable to investments required to reduce poverty nor improve human development. Africa can attest to that as it is still dealing with migration challenges, poverty, unemployment, ethnic wars, and refugees. Inventories, gross capital formation, and infrastructure investments have not been on a positive trend, as a result there is a general stagnation of the production side of the economy. The South African government budget deficit is expected to increase compromising fiscal consolidation. Added to that is a possibility of multiparty government at the national government, interpreted to mean increased risks that may be carried through sovereign yield curves. Central Banks all over the world have managed to fight inflationary pressures through increasing interest rates, and efforts now should be directed at stimulating economic recovery. The world is starting to feel permanent effect because of the Ukraine-Russia war, regionalisation and re-organisation of major economic blocks, the heightened political risks with insinuations of war, and disruptions of the global supply chain channels because of the Israel-Palestine tensions, the Mediterranean Sea and other global supply shocks. These are transmitted to the domestic economic through weak trading patterns, currency volatility, repricing of risks in capital markets, and deterioration of sovereign ratings. The year 2023 saw a downward grading of the United States economy, and hence a change in the value attached to the dollar as a vehicle currency.

Domestically the risk to inflation remains on the upside, with increased costs of living and doing business pronounced for the significant part of the year. Not much is expected from employment figures as interest rates still dampen key sectors of the economy. This environment is expected to last longer with a mere 100 basis cut of interest rate expected in 2024. Weak economy and shrinking tax base are characteristic of the South African economic environment. Tax collections and funding at the disposal of the public sector is not expected to grow much, concurrently, any further borrowing is not expected to improve the Rand value of spending. Government continues to explore innovative ways of energy supply, however, the current interventions to loadshedding have not been that successful as the economy is expected to grow merely by 1%. The Gauteng Provincial Government through City Power is also exploring practical initiatives to immunise the province from the impact of load shedding. Logistic challenges at Transnet, coupled with increased input costs are forcing the mining sectors to reorganise their businesses resulting in potential job losses, and ripple effects on key economic indicators. The construction and tourism industries are expected to be on a positive path, however there is still an absence of the activity of the ‘businessman/women’ in other industries such as aviation and property commercial sector. The cost of capital remains expensive because of heightened interest rates, with public sector institutions experiencing vulnerability because of debt share carried in their balance sheets. In this environment, the salary bill remains a bigger share of fixed input costs, and hence a concern if there are increasing revenue shortfalls. Local government continues to feel the impact of load shedding, infrastructure vandalisms, increased input costs, significant technologically

offline periods, aging infrastructure, or outdated technology not relevant with the modern form of businesses. Of late investments in aged infrastructure, climate and disaster-prone areas are becoming priority areas. Work is underway to respond to the two critical disasters- the flooding of December 2022, and the Lilian Ngoyi disasters. Going forward, programme implementation needs to adopt the latest state of art technologies, and modernisation to reduce a risk of future disasters. Also, a balance needs to be made between support functions and core business of local government to improve the impact of resources in service delivery. Underpinning the current model of governance was that entities should specialise in core service delivery functions, and therefore thinner in administrative functions and the parent municipality replicate that support.

22.2 Integrated development planning, budget steering committee structures and programme reviews

As the MFMA regulatory framework, local government budget process is regulated including the composition of various structures. Key sections are chapter 4 of the MFMA, the MSA, MPRA, and their supplementary regulations. To further guide budgeting, the city has its own substructures that deals with various technical streams of work required. Group Finance assist the process by providing technical details to the process and structuring the contents of such meetings from the budget proposals, evaluation of BSC input, tariff discussions, public consultation, and the finalisation of the funding plan to give effect to meaningful budget. Over the years, a suite of policies has been developed to guide the organisation in areas of budget management, tariffs formulation, credit controls and collections, investment and funding plan, supply chain management, and sector specific tariff policies. In approaching the 2024/2025 MTEF, the content and financial intelligence for such structures was developed also as part of the IDP Committee. Audited end year performance remains the baseline of evaluation of any new budget proposals. The City of Johannesburg uses zero based budgeting as a basis of valuation of its budget submissions. Additionally, modelling is used to paint various scenarios, and estimate the impact of various budget proposals on targeted sectors. This exercise is time-consuming exercise and demands availability of leadership in the evaluation of what goes into the budget, and justifications per cost centres, which is why the process starts in the second quarter of a municipal financial year. Tariff formulation and the determination of impact is guided by section 74 of the MSA. Furthermore, the city subjects itself to guidance and planning instruments as determined by other spheres of government and intergovernmental processes. The city participates in the Cities Support Programme and benchmarking exercise led by the National treasury with a participation of relevant stakeholders. The local government strategic agenda and Circulars 71 and 88 remain key ingredients to what should be conceptualised for implementation. Other additional instruments include Division of Revenue Act outputs, provincial allocations, partnerships with other spheres of government and high impact programmes of the government of local unity. For the city to remain ahead of its business, it is necessary that biasness to the objects of local government be at all times maintained.

Municipalities are required to engage with various spheres of government in managing and coordinating the distribution of resources to optimise utilisation of resources and amplify the impact. Over the years, the Legislature and the GSPCR has institutionalised participation of communities in planning forums through annual need reviews, community-based planning forums, and integrated development planning forums. Coordination of intergovernmental planning also enhances the spatial view of resources already implemented, and therefore ability to respond to community needs. Many forms of grants largely remain in the intergovernmental system; however, the city needs to improve its capacity to spend and deal with bottlenecks such as supply chain management processes that impede project implementation. The underutilisation of grants is still a concern, putting the city at risk

of losing out on “free” funding. Underspending results in the reduction of resources in-year and increases further funding risk as rollovers may not be approved. In this fashion, a project lifespan in unnecessarily extended. This is a challenge that should be collectively owned by the organisation through addressing capacity challenges. The stage gate assessment remains a useful instrument to enhance capital planning and integration with the Johannesburg Strategic Infrastructure Planning model. Extending the principles articulated, a detailed evidence-based process of evaluating current project performance, expenditure, projected cashflows is always proposed as core to the LG FIDPM implementation. There remain unresolved areas such as the provincialisation of ambulance, matching the provincial contributions to the delegated responsibility, and partnering with the province in initiatives meant to reduce crime, illegal dumping, housing shortage and a general response to load shedding. Landfill sites remains as one thorny area as most sites are reaching their end of life.

Efforts are made through planning structures to re-enforce community planning by making communities part of shaping their destiny. Issues flagged through these forums, and through appropriate structures were brought to the attention of technical planners, the BSC structures and programme formulation. The intention is to value and assimilate these suggestions into long-term plans and promote integration while creating ownership by communities of various initiatives. Growing informality, deterioration of service delivery, turnaround times, aging and infrastructure backlogs, inadequate levels of repairs and maintenance, illegal dumping, inner-city safety, redress and supporting economic nodes, digitalisation and automation, and fair contribution to the city’s revenue base are issues that continuously emerge in the competition of resource allocations.

22.3 A case for the local government fiscal framework review

Developments in the electricity sector have once again highlighted the weaknesses of the current local government fiscal framework informed by the 1998 White Paper on Local Government. In the current arrangement, local government framework is assigned more than 90% revenue raising power compared to other spheres of government. The huge reliance of the fiscal framework on bulk distributions from underperforming SOE is exposing local government. With the current environment it is questionable as to whether that split with various spheres of government is still relevant at all. There are sensitivities around additional mark-ups that can be put in trading services especially in a tough economic environment. Furthermore, local government is assuming a significant share of national and provincial functions at its own costs. With aging infrastructure and underinvestment in trading services, there is a visible interruption of services delivery in trading services. With the competition of space, local government is seeing itself carrying a large burden of functions traditionally not assigned to it constitutionally. This result in unfunded mandates, underfunding and implementations of function traditionally belonging to other spheres of government. These costs are not internalised by respective departments as there are additional consequential costs such as legal fees, norms and standards, modernisation, and environmental considerations. Grants advanced to departments such as Transport and Human Settlements do match the operational costs of implementing those programmes. Furthermore, there remains unresolved issues from the previous ordinance legislations that have not been aligned with developments of the new local government framework. The coexistence of Rea Vaya and Metrobus need to be sorted out to streamline service delivery, and purposefully direct investments. On diversifying the instruments of local government funding and other forms of pooling resources, rigidities in law remain a hindrance, not aligned to modern form of business undertaking. The commonly pronounced partnerships and project financing are not easily implemented as suggested due to legislative constraints. Lastly, growing informality suggests that there will be continued revenue leakages, pressure on service delivery costs, and unaccounted for mismatch of resources. These should be contextualised with failures to implement

White Paper on Local Government initiatives across the country thereby limiting resources available to the fiscus.

22.4 Revenue completeness and enhancing financial sustainability

To ensure the completeness of the revenue database, the city continues to strive for an alignment between the property rates database, zoning information, indigent database, and billing information. This includes periodic response to elements of criminality, bypassing of meters, illegal connections, and dysfunctional meters. It is critical that ratepayers should ensure timely that there is an alignment between these various databases, including revisions to various policies. Efforts are made to adopt digitalisation and automation to improve customer interface and enhance efficiency, including setting turnaround times. There are service standards that the ratepayers should hold the city to account on. The city is noting a growing concern where these issues are raised as part of legal proceedings. A full suite of relevant draft policies is published for consultation and made available in each budget cycle. Tariffs and rates are informed by modelling exercises based on testable assumptions, established sector regulatory norms, presented as part of the BSC proceedings and further tested through the public participation process. Furthermore, the average size of a household bill is always published as part of the budget information and tested against local government norms, compared with neighbouring municipalities, and subjected to intergovernmental budget review processes. The intention is always to ensure that while there is reasonable cost recovery, no sector is disadvantaged through an unnecessary burden. Furthermore, efforts are made to ensure that the objections to the valuation roll are finalised timely to minimise negative impact on billing.

22.5 Measures to support economic growth, employment creation and recovery of key economic sectors

The mandate of local government is limited to local economic development. With the city contributing a significant share to the national GDP, a case is made that the economy needs to be grown, broadened, diversified, made competitive, new asset classes be created, the taxation triangle be flattened, balance intergenerational equity, and the economy be future proofed against business cycles. Incentives should be built into the public space to incentivise savings, hence investments in the local economies. There is an increased demand of improved investments to reduce backlogs, support new priority areas, and replace the older infrastructure including modernisation. In South Africa, economic growth, inflation, capital investments and the sovereign risk premium remain the key variables that need attention. Inflation caused by low economic growth increase the costs of living and input into business, reduce disposable income hence create a structurally induced reduction of aggregate demand perpetuating unemployment and underemployment, reducing savings hence private investments, and thereby create a budget deficit. This then affect the general wealth of citizens, and per capita incomes perpetuating emerging economy challenges such as weak trade patterns, currency vulnerability and reduced fiscal space. In such environment fiscal instruments become blunt in stimulating economy. Growth oriented policies that support improvements in domestic savings are required. Programme to increase productivity, de-risk the unemployed, encourage innovation, reduce poverty, inner city revival, create alternative markets and intergenerational equity need to be adopted. Government should play a pivotal role in creating spaces for such innovation. Several initiatives in skills development areas, business concepts incubation, new cities' concepts, innovations are funded through these allocations, including organisational performance initiatives. With the era of COVID-19 passing, there is a gradual opening of the economy, however, economic activity remains constrained first due to the cost of living that have risen, and secondly, due to other sectors that never fully recovered.

22.6 Quantification of the extent of funding required

To increase Rand-value of investment, it is always better to join new nodes on existing infrastructure. As a result of overpopulation, the level of informality is increasing on the southern part of the city, which is putting pressure on infrastructure and resources. Where public contribution has been used, such information will be made transparent in the city's capital plans. Investing in disaster prone areas, climate resilience and increase compliance with various legislation are new areas competing for resources. Over the past year, the inner city has seen the negative impact of unregulated urban migration, with incidence putting lives at risk. The northern part remains economic active nodes with limited ability to absorb lower income groups. In these areas, additional investments are required to strengthen the capacity of existing infrastructure. While the offering of basic services has improved over the past years, economic opportunities for the youth remain limited, forcing a gradual dependency on grant provisions. Housing opportunities remain high on the agenda for the informal parts of the city. Informality reinforces criminality, which ultimately results in the stretching of resources. While sustaining the quality of the current infrastructure through planned and preventive repairs and maintenance which are critical for newly vitalised regions, opportunities for growing new economies should also be explored. There is growing biasness of allocating resources towards trading services to reclaim the objectives of local government. The rate of investments on infrastructure remains inadequate for the kind of city envisaged in the GDS2040, and innovative ways of financing development are being explored. Planning tools should be able to direct towards modern liveable cities.

22.7 Affordability of a basket of municipal services

With increasing bulk input cost, utility costs are increasing at a rate threating affordability. This is coming at a time where consumers are also looking at alternatives in reducing the bill. Bulk water increases from Rand Water are expected to be at 5.9%, while City Power will apply a 12.72% increase citywide in the 2024/25FY. In addition to these, non-technical losses remain stubbornly high and therefore reflect revenue forgone. All these are pointers towards upward inflationary pressures in a basket of services. Transferring back to the consumers, these costs is becoming impractical. Reasonable adjustment had been made on tariffs with an understanding that value will be derived only if complemented by cost containment measures. These increases are significant and with municipalities being the last on the value chain, they are yet to experience impact either as decreased consumption of their services, illegal connection, and migration outside their networks of able customers. This will put additional pressure on resources set aside for capital investment and the rehabilitation of infrastructure. Social pressures are increasingly putting pressure on price and therefore forcing organisations to contain these adjustments. This trend is yet to continue until there are improvements in employment creation and recovery of the economy. Where revenue collection is to be intensified, residents are demanding a higher level of service to match the amounts extracted. With that thinking in mind, the presented budget moderate the size of the capital budget, prioritising the impact of spending.

22.8 Completeness of the revenue base and balancing of tariffs

With effect from 01 July 2023, the city has implemented its third general valuation in terms of the property rating framework. Ratepayers were afforded the opportunity to inspect the values of their properties until the end of May 2023. While not all objections have been finalised, ratepayers are requested to comply with the regulatory framework. Property rates is the third largest source of income for the municipality and therefore forms the backbone of funding general expenses in a municipality. In parallel with the introduction of a valuation roll, there was a review of the relief

measures attached and an expected alignment with the refuse removal tariffs that are aligned to the value of property. Further details on this revenue source and expected revenue estimates are contained in the tariff report part of the budget related documentation.

22.9 Strengthening the balance sheet capacity and participating in capital markets

Borrowing levels should be contextualised in terms of the ability to sustain tariff revenues, instrument put by the organisation to mitigate a default risk, measures to contain expenditure and create fiscal space and improve collection levels. And by implication the supposed the ability of the organisation to contain the cost associated with such decisions. The City of Johannesburg remains one of the metropolitan municipalities active in domestic capital markets and in the development finance space. However, the environment is changing as the public profile of public institution is changing. The city will continuously tap on initiatives pioneered by the National Treasury in these areas including alternative instruments in project and green financing. Options such as putting a domestic note programme, contributions to the sinking funds, and other risk mitigating instruments are not ruled out. Group Treasury manages the city's liability profile. With the profile of sovereign and local government changing, the utilisation of loans as a source of funding is becoming limited. Most municipalities are moving towards the financial distress position, as a result, banks, pension funds, development finance institutions and other financial intermediaries are gradually reducing their exposure to local government. A healthy capital structure should not compromise liquidity. The city remains one of the leading borrowers in local government, and therefore, remains very much alive to increasing concentration risk. Borrowing is always a cost to a business that should be internalised. Although the city still has healthy ratios in terms of Circular 71 of the MFMA, worrying are the collection levels that are falling behind the required targets. This is likely to result in increasing the cost of new borrowing, while imposing a risk of default clauses if the required targets are not sustained. Borrowing in the proposed 2024/25 FY's capital budget will still be moderate, while allowing an improvement on internal generated funds. The organisation should complement this by taking advantage of the grant inflows.

Fiscal policy demands that there be clear guidelines used to guide expenditure and hence a design of an appropriate funding strategy. The Group Treasury, among other activities, continues to monitor developments in financial markets as well as the achievement of the key financial ratios and sustainability targets as required by Circular 71 of the MFMA, and report performance through the necessary governance structures. Notably, with the tough economic environment, are projects to impact the GDP growth. The city remains mindful of maintaining appropriate liquidity reserve, monitoring the composition of liabilities, term maturity, and managing reserve. Some of these key ratios have been elevated for reporting through Circular 88 indicators. The organisation subjects itself to consistent and continuous review of its spending, cashflow and receipts patterns to assess the level of financial risk exposure. At this stage, the pace of transiting to carbon free economies dominates the Environmental Social and Governance (ESG) agenda. The city will continue to explore and watch developments in this space including participating in green funding initiatives. Work is underway to review and understand the need for alternative funding instruments including off-balance sheet instruments, PPP, project financing, tax incremental financing amongst others. The city's funding strategy will be presented to Council for approval together with the medium-term budget to ensure overall strategic alignment.

22.10 Improving customer interface and smart technology

Investments continue to be made in these areas through several initiatives. The city is currently implementing the local government Municipal Standard Chart of Accounts (mSCOA) and concurrently

upgrading its financial system into the SAP S4Hana platform. The implementation of these two programmes will result into the re-orientation of the current business processes; the integration of various financial systems; and ultimately improved customer experience. Few modules on SAP implementation are already functional, and therefore improvements should be felt through improved human resources records management, business processes, and audit outcomes. Added to that has been the upscaling of customer friendly platforms, automation of reporting service delivery issues or queries through various platforms, the strengthening of the IOC operations, and integration of public safety initiatives. Citywide there is an expansion of Wi-Fi-roll out; smart city innovations in basic service; use of software platforms to improve service delivery experience; and enhancement of the quality of day-to-day service delivery to improve the lived experience of residents. Investments will be required in technical and technological support that will align the city with the demands of the 'new normal'. These developments should benefit employees of the organisation, and the citizens in general. The Integrated Operation Centre also remains as one of the cornerstones of integrating operations, security, and law enforcement citywide. It has been instrumental in responding to the inner-city disasters and will be enhanced through integration with other platforms in areas such as fighting crime, disaster readiness and managing infrastructure vandalism. All these initiatives, assessed as a package, should be able to improve the lived experience of a Johannesburg resident from a service delivery point of view and resonate with the relevance of information technology to the modern world.

22.11 The proposed budget and its key financial ratios

In line with circular 71 of the MFMA and the Financial Development Plan framework which is reviewed annually and informs the determination of the budget envelope size, particularly on the capital budget. These are the proposed ratios to guide the organisation in the next MTEF cycle:

Key Financial Indicators							
	Audited Outcome 2022/23	Original Budget 2023/24	Adjusted Budget 2023/24	Bench-marks	Budget 2024/25	Estimate 2025/26	Estimate 2026/27
Current ratio	0.8:1	1.3:1	1:1	1.5 - 2:1	1.1:1	1.3:1	1.5:1
Solvency ratio	2.2:1	2.6:1	2.5:1	Above 2:1	2.6:1	2.7:1	2.8:1
Debt to Revenue ratio	40%	33%	35%	Below 45%	34%	31%	30%
Remuneration as % of Total Operating Expenditure ratio	27.1%	26.2%	27.4%	25% - 40%	26.7%	26.4%	26.0%
Repairs and Maintenance as a % of PPE ratio		6.9%	7.7%	8%	7.1%	7.2%	7.4%
Capital cost (interest and redemption) as a % of total operating expenditure	13%	7%	7%	6% - 8%	5%	7%	6%
Net Operating Surplus Margin	-1%	7%	6%	Above 0%	5%	6%	6%
Cash / Cost coverage (days)	22.5	41.2	5.5	30 - 90 days	21.5	42.1	66.4

Figure 57: Key Financial Indicators

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

22.12 A split between the operating and capital budgets

In 2024/25, the city's total budget amount to approximately R83.1 billion, the split between operating and capital are as follows:

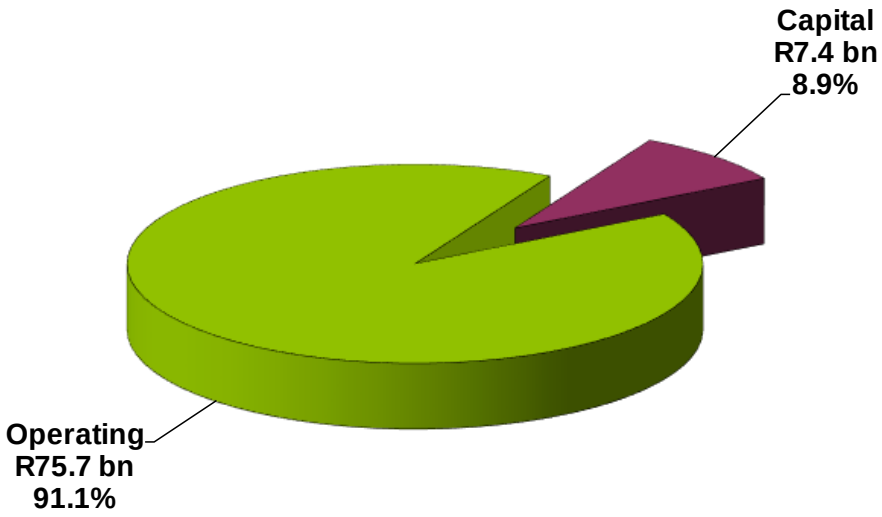


Figure 58: 2024/25 Budget (Capex and Opex)

Financial Performance (revenue and expenditure)

	Original Budget 2023/24 R 000	Adjusted Budget 2023/24 R 000	Budget 2024/25 R 000	%	Estimate 2025/26 R 000	Estimate 2026/27 R 000
Revenue	75 393 870	71 205 653	76 368 851	7.3%	82 066 562	88 592 255
Internal revenue	10 461 671	10 386 348	10 283 441	-1.0%	10 699 957	11 095 562
	85 855 542	81 592 001	86 652 292	6.2%	92 766 520	99 687 817
Expenditure	73 299 518	70 082 618	75 650 976	7.9%	80 473 721	85 530 485
Internal expenditure	10 461 671	10 386 348	10 283 441	-1.0%	10 699 957	11 095 562
	83 761 189	80 468 966	85 934 417	6.8%	91 173 679	96 626 046
Surplus (Deficit)	2 094 352	1 123 035	717 876		1 592 841	3 061 771
Taxation	80 168	68 977	41 160		43 557	45 517
Surplus (Deficit) for the year	2 014 184	1 054 058	676 716		1 549 284	3 016 254
Capital grants and contributions	3 208 307	3 392 438	3 694 726		3 880 921	2 925 162
Surplus (Deficit) for the year including capital grants and contributions	5 222 491	4 446 496	4 371 442		5 430 205	5 941 416

Figure 59: Financial Performance (revenue and expenditure)

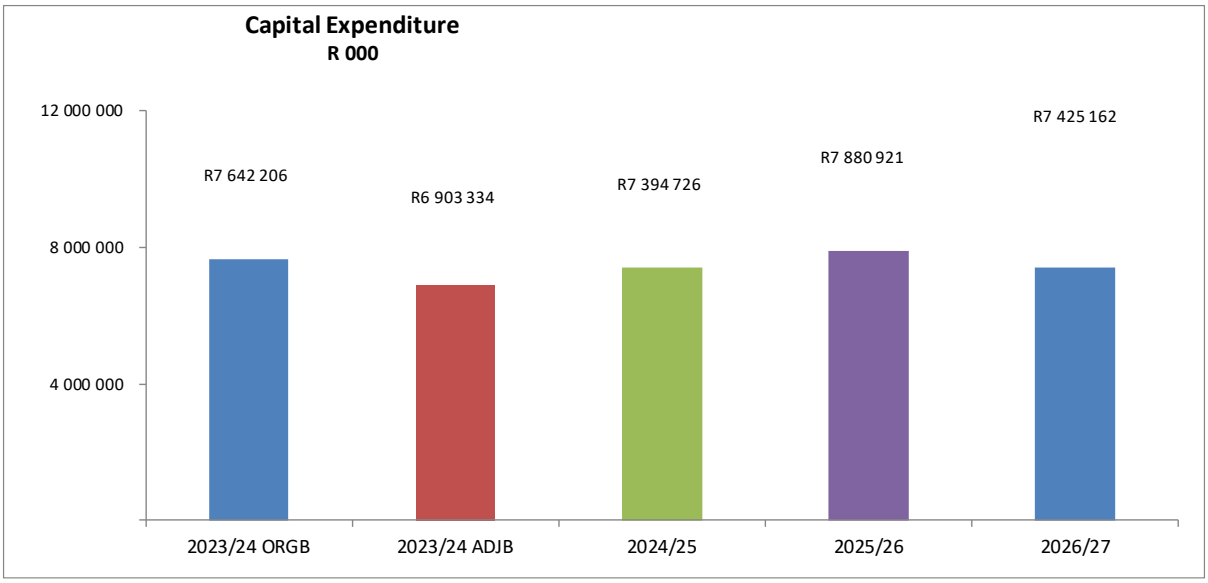


Figure 60: Capital Expenditure

Capital Budget

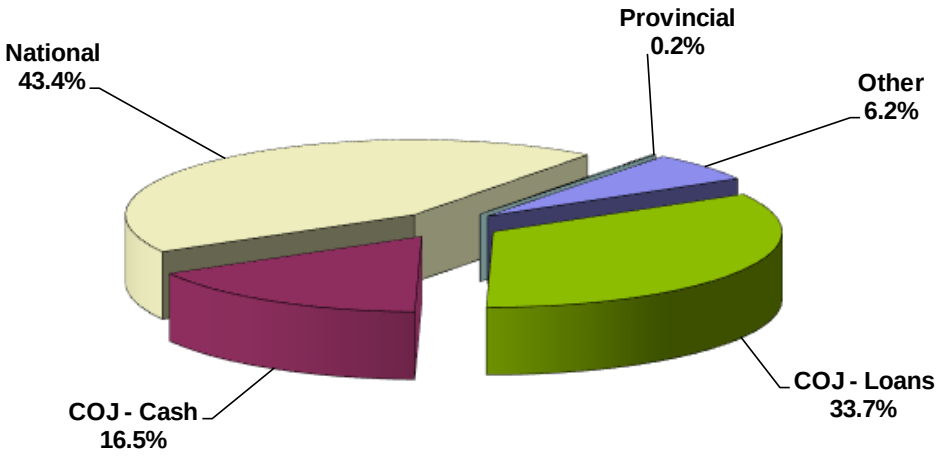


Figure 61: Capital Budget Breakdown

Capital Budget – sources of funding

Funding source	Original Budget 2023/24 R 000	Adjusted Budget 2023/24 R 000	Budget 2024/25 R 000	Budget 2025/26 R 000	Budget 2026/27 R 000
COJ - Loans	2 500 000	2 500 000	2 500 000	2 500 000	3 000 000
COJ - Cash	2 000 000	1 200 000	1 220 100	1 500 000	1 500 000
National	2 803 834	2 860 462	3 219 284	3 426 888	2 466 936
Provincial		4 500	12 045		
Other	338 372	338 372	463 397	454 033	458 226
Total	7 642 206	6 903 334	7 414 826	7 880 921	7 425 162

Figure 62: Capital Budget – sources of funding

22.13 Breakdown of the operating and capital budgets per department/entity

Below is a breakdown of the budget per department or per entity. Further details of the split in budgets between departments and municipal entities are available in the city's Medium-Term Budget document.

Capital per department and entity

DEPARTMENT VOTE	2024/25 BUDGET	2024/25 - SOURCE OF FINANCE							2025/26 BUDGET	2026/76 BUDGET
		COJ Funding (Loans) 350	CRR (Cash) 360	Nat. Grant 374	Prov. Grant 375	USDG 373	UISP 377	Other 376		
	R 000	R 000	R 000	R 000	R 000	R 000	R 000	R 000	R 000	R 000
CORE ADMINISTRATION:										
Economic Development	4 800		4 800						2 010	1 500
Environment and Infrastructure	26 500	26 500							22 050	11 000
Transport	562 554	56 051	5 600	500 903					507 960	170 703
Community Development	63 014	22 280	22 734			18 000			39 758	70 560
Health	57 928	11 656	4 134			42 138			53 743	47 688
Social Development	49 918	21 544	3 320			25 054			76 305	79 011
Group Forensic Investigation Services	2 050	1 800	250						2 250	2 450
Office of the Ombudsman	800		800						335	300
City Manager	26 278	3 908	22 370						12 268	9 635
Speaker: Legislative Arm of Council	2 400		2 400						1 675	1 500
Group Information and Communication Technology	630 730		630 730						213 002	439 009
Group Finance	17 618		17 618						12 060	7 200
Group Corporate and Shared Services	201 085	200 000	1 085						150 959	160 909
Human Settlements	1 244 469		14 868		12 045	680 368	537 189		1 605 721	1 078 168
Development Planning	67 545	24 524	31 271					11 750	62 570	71 400
Public Safety	50 344	35 000	15 344						47 109	59 950
TOTAL CORE ADMINISTRATION	3 008 033	403 262	777 325	500 903	12 045	765 560	537 189	11 750	2 809 774	2 210 984
MUNICIPAL ENTITIES:										
City Power	1 284 798	606 876				23 750	202 525	451 647	1 524 149	1 363 161
Johannesburg Water	1 221 086	513 018	113 887			594 181			1 508 298	1 766 602
Pikitup	254 994	75 500				179 494			337 050	500 000
Johannesburg Roads Agency	793 320	298 844	208 997			285 479			694 812	717 986
Metrobus	214 849	207 099	7 750						181 695	87 420
Johannesburg City Parks and Zoo	40 510	28 510	12 000						47 905	36 900
Johannesburg Development Agency	130 282	21 926	25 153	25 000		58 203			236 784	276 000
Johannesburg Property Company	81 842	49 066	32 776						88 034	116 415
Metropolitan Trading Company	2 914		2 914						6 700	6 000
Joburg Market	89 000	69 900	19 100						65 834	44 714
Johannesburg Social Housing Company	271 916	205 911	19 005			47 000			355 572	272 961
Joburg City Theatres	20 088	20 088							23 066	24 718
Joburg Tourism	1 193		1 193						1 247	1 301
TOTAL ME's	4 406 793	2 096 738	442 775	25 000		1 188 107	202 525	451 647	5 071 147	5 214 178
TOTAL CITY OF JOHANNESBURG	7 414 826	2 500 000	1 220 100	525 903	12 045	1 953 667	739 714	463 397	7 880 921	7 425 162

Figure 63: Capital per department and entity

Operating per department and entity

Vote Description	Current Year 2023/24		2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	Original Budget	Adjusted Budget	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenueby Vote					
Economic Development	122 271	82 281	90 690		
Environment And Infrastructure	13 715	17 945	16 042	16 467	18 393
Transport	1 601 548	1 470 423	1 353 559	1 563 133	1 547 433
Community Development	57 651	79 997	75 673	60 054	67 349
Health	272 762	258 293	252 948	232 538	230 679
Social Development	5 627	12 727	25 449	413	432
Group Forensic Investigation Services					
Office Of The Ombudsman					
City Manager	55 709	47 818	39 234	40 000	43 059
Speaker: Legislative Arm Of Council					
Group Information And Communication Technology					
Group Finance	28 069 238	27 924 428	29 379 268	31 095 415	32 929 054
Group Corporate And Shared Services	31 403	30 972	32 622	34 820	36 072
Human Settlements	1 543 871	1 541 103	1 351 428	1 707 569	1 188 405
Development Planning	103 279	100 817	108 398	91 832	92 102
Public Safety	1 402 729	590 150	616 221	643 952	672 922
Municipal Entities Accounts	492 419	691 977	897 252	567 409	528 831
City Power	23 707 579	19 941 538	22 259 067	24 879 562	27 632 121
Johannesburg Water	16 997 017	17 448 408	18 788 205	20 045 310	21 061 951
Pikitup	2 606 997	2 968 767	3 326 389	3 427 292	3 835 635
Johannesburg Roads Agency	128 962	113 400	163 193	197 037	229 009
Metrobus	63 682	117 823	92 039	96 181	100 510
Johannesburg City Parks And Zoo	87 586	93 927	80 738	84 367	88 157
Johannesburg Development Agency	75 926	60 790	63 899	66 929	70 095
Johannesburg Property Company	81 459	43 192	45 266	47 304	49 433
Metropolitan Trading Company	59 618	12 578	13 183	13 776	14 396
Joburg Market	646 656	671 071	703 281	734 928	767 998
Johannesburg Social Housing Company	303 597	233 954	243 960	253 792	264 066
Joburg City Theatres	67 394	40 013	41 697	43 352	45 082
Joburg Tourism	3 483	3 699	3 877	4 051	4 233
Total Revenue (incl. capital grants and excl. interr	**78 602 177**	**74 598 091**	**80 063 577**	**85 947 483**	**91 517 417**
Expenditure by Vote					
Economic Development	256 035	177 843	236 491	150 208	155 473
Environment And Infrastructure	133 654	135 027	140 363	144 853	150 964
Transport	2 477 306	2 237 785	2 185 755	2 471 117	2 840 358
Community Development	1 365 201	1 318 999	1 361 069	1 411 525	1 464 780
Health	1 505 153	1 500 365	1 542 015	1 606 486	1 674 496
Social Development	339 497	336 517	339 327	352 580	366 591
Group Forensic Investigation Services	106 989	111 571	114 497	118 875	123 432
Office Of The Ombudsman	43 111	42 710	43 808	45 520	47 306
City Manager	1 770 344	1 843 464	1 916 038	1 969 654	2 034 002
Speaker: Legislative Arm Of Council	514 958	507 892	548 243	565 614	589 201
Group Information And Communication Technology	1 028 252	1 030 326	1 063 323	1 097 884	1 133 736
Group Finance	5 557 033	5 804 333	6 097 329	6 296 173	6 483 005
Group Corporate And Shared Services	1 036 019	516 772	935 992	1 199 791	1 213 629
Human Settlements	1 168 896	1 064 172	1 103 854	1 142 781	1 184 189
Development Planning	457 530	457 590	475 806	494 919	515 932
Public Safety	6 120 894	5 914 552	6 073 077	6 314 567	6 567 338
Municipal Entities Accounts	2 007 706	1 951 462	2 026 742	2 101 195	2 178 665
City Power	22 722 431	19 443 819	21 436 162	23 616 034	26 024 851
Johannesburg Water	14 964 254	15 706 833	17 657 542	18 641 561	19 653 126
Pikitup	3 764 315	4 082 547	4 212 978	4 362 172	4 508 478
Johannesburg Roads Agency	1 438 437	1 411 418	1 545 175	1 628 784	1 712 571
Metrobus	601 623	641 511	658 735	682 530	707 278
Johannesburg City Parks And Zoo	1 257 264	1 206 545	1 236 900	1 280 742	1 326 769
Johannesburg Development Agency	108 145	121 542	124 724	129 699	134 884
Johannesburg Property Company	964 641	914 367	937 161	970 474	1 005 108
Metropolitan Trading Company	423 773	376 733	349 947	346 949	358 533
Joburg Market	558 591	584 998	600 958	621 258	641 781
Johannesburg Social Housing Company	355 355	367 590	377 097	390 406	404 240
Joburg City Theatres	262 776	252 593	259 109	267 836	276 897
Joburg Tourism	69 503	89 719	91 918	95 091	98 389
Total Expenditure (incl. taxation and excl. internal	**73 379 686**	**70 151 595**	**75 692 136**	**80 517 278**	**85 576 002**
Surplus / (Deficit) for the year	**5 222 491**	**4 446 496**	**4 371 442**	**5 430 205**	**5 941 416**

Note:

Revenue includes capital grants and contributions and expenditure taxation. Internal transfers have been excluded from both revenue and expenditure.

Figure 64: operating per department and entity

23. The 2024/25 Capital Investment Framework

23.1 2024/25 Capital Investment Framework

The Capital Investment Framework (CIF) reflects the medium term (3 year) investment priorities of the City, which in this case will be the proposed capital investment over the 2024/2025, 2025/2026 and 2026/2027 financial periods. The CIF is a key component of the Spatial Development Framework (SDF) as required in terms of Section 21(n) of the Spatial Planning and Land Use Management Act, 2013, and Section 26 of the Municipal Systems Act (Act 32 of 2000). The framework also strives to meet Section 153(a) of the Constitution, in which the developmental duties of a municipality is outlined to "structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community". The purpose of the CIF is therefore to strategically and spatially guide, align and co-ordinate municipal capital expenditure across all sectors that will make provision for balanced spending of the municipal budget so as to promote economic growth and meet the infrastructure and services needs for the City of Johannesburg residents.

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

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

The main objectives of the CIF is to:

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

Development Strategy (GDS), Spatial Development Framework 2040 and the Integrated Development Plan.

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

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

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

- A consolidated database of all infrastructure project requirements across the City;
- A sophisticated prioritisation model underpinned by strategic spatial directives, the SDF, asset management requirements (CIP) and the growth and development strategies of the City;
- A 3-year Medium Term Expenditure Framework (MTREF) linked to financial sources and budget allocations for prioritised projects over multiple years. The budget is further broken down into spatial development programmes like the Transit Orientated Development (TOD) corridors, Deprivation Areas, Inner City (Urban Core) and various asset management programmes, and;
- Project implementation tracking and reporting system.

23.2 Capital Investment and Growth Management

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

Infrastructure Asset Management

Infrastructure Asset Management refers to investment in existing infrastructure assets to address asset life cycle requirements. It includes refurbishment and replacement of assets in order to secure continued service delivery. The Consolidated Infrastructure Plan (CIP) prioritises areas that require

refurbishment and replacement, including those where service constraints exist (where demand currently exceeds capacity), and upgrading of capacity is required.

The priority areas for upgrading, refurbishment and replacement of existing infrastructure for sewer, water, power and roads , power, water and sewer are depicted in Figure 65, Figure 66, Figure 67 and Figure 68 subsequently.

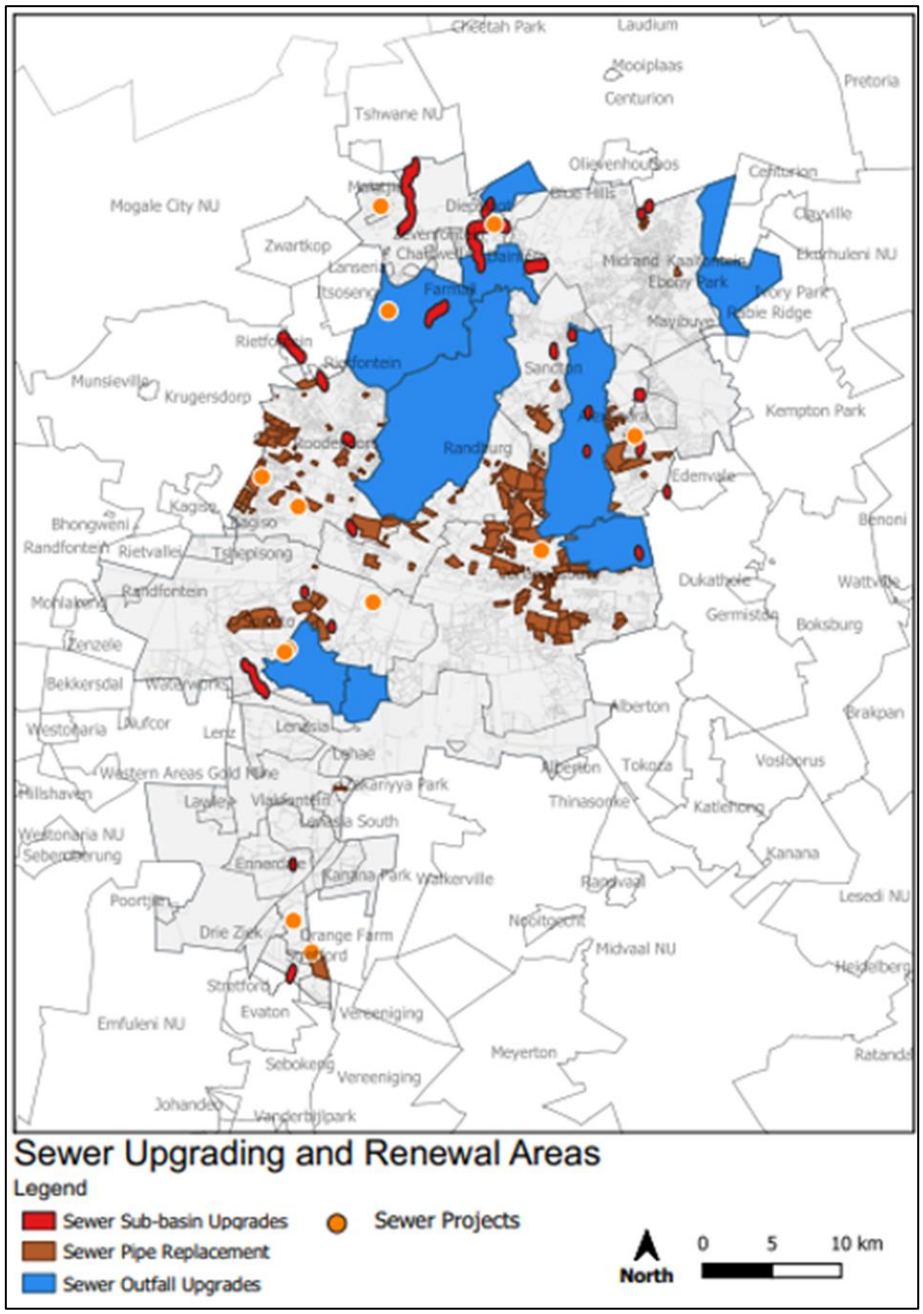


Figure 65: Priority Sewer Upgrade Area

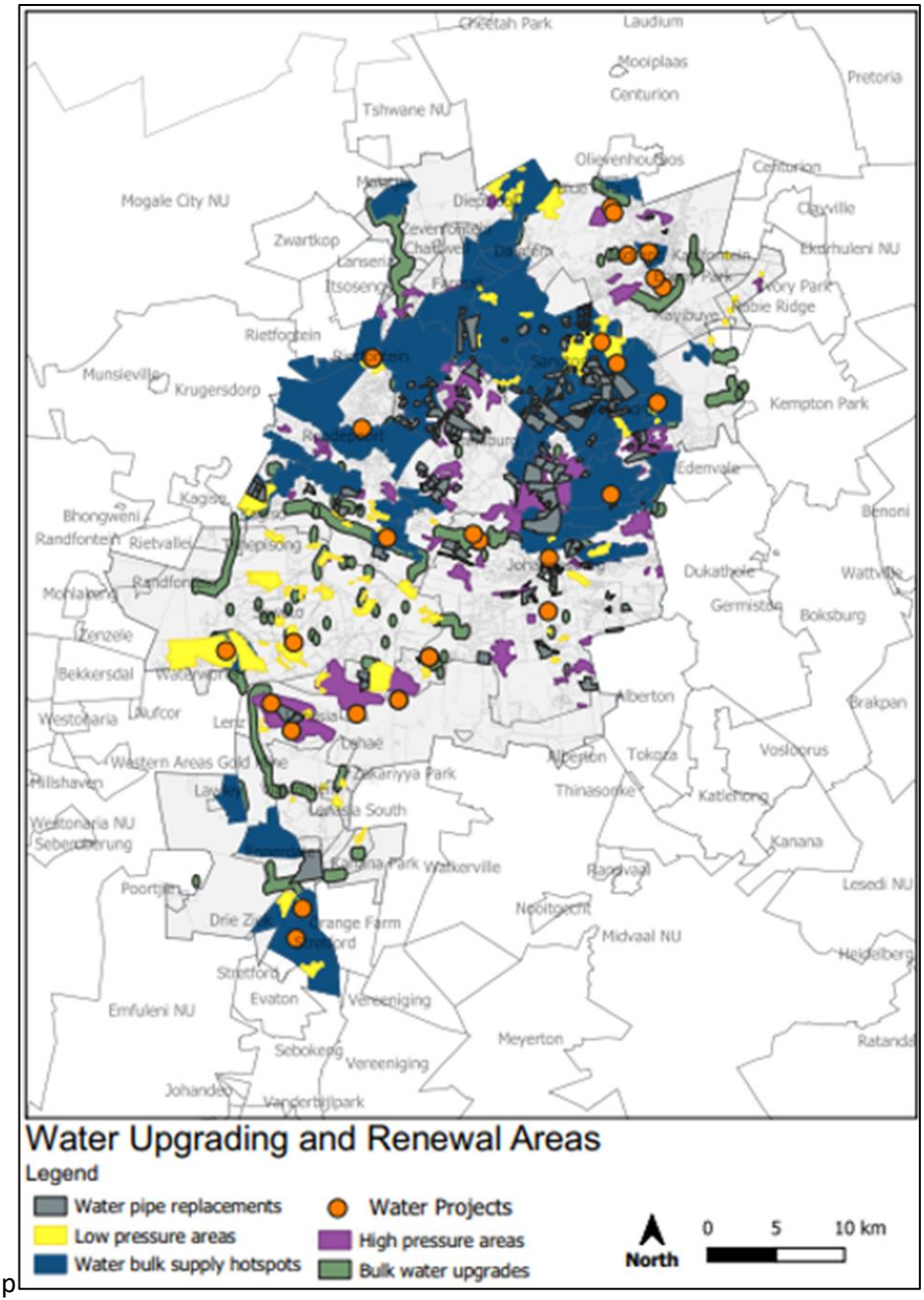


Figure 66: Priority Water Upgrade Areas

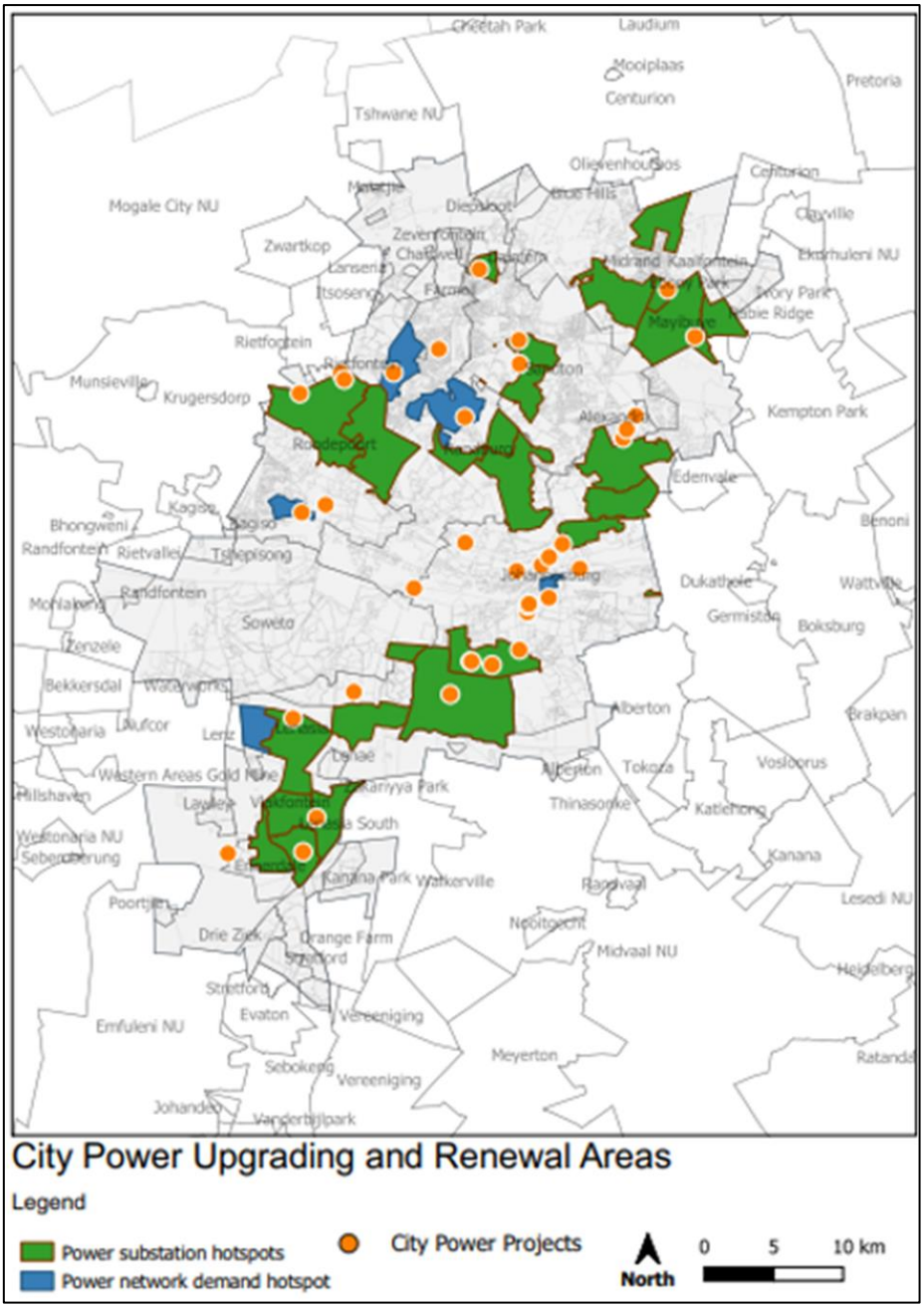


Figure 67 : Priority Power Upgrade Areas

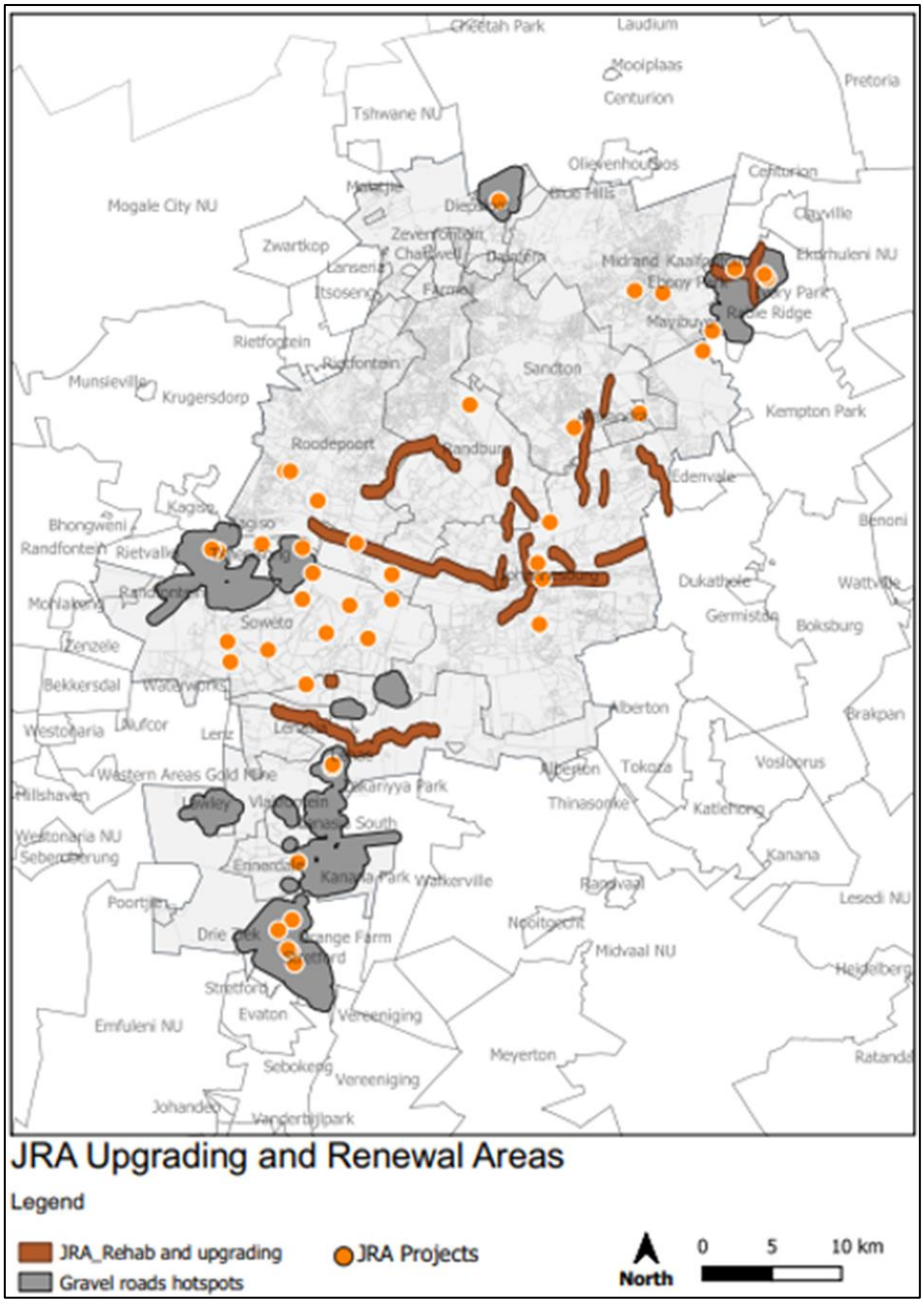


Figure 68: Priority Road Upgrade Areas

Infrastructure investment to deal with backlogs in deprivation areas

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

A number of deprivation area programmes are already in place (previously referred to as marginalised area programmes) including in Orange Farm, Eldorado Park, Ivory Park/Kaalfontein and Kliptown. These programmes will be supplemented by similar programmes focussed on the Zandspruit area and the general area of the Southern deprivation areas (Southern Farms). These areas are classified as high impact areas, where investment is imperative. There are clear envisaged outcomes and spatial

opportunities as expressed in the SDF with well detailed frameworks and development strategies for the individual areas. The formalisation of Informal Settlements Programme is an integral part of the deprivation areas investment plan. A large number of housing projects are currently addressing demand in these areas. The development strategy is to conclude existing projects already underway and to align new in-situ development projects to the SDF policy imperatives for integrated and sustainable human settlements before new capital investment is allocated.

High Impact Areas	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027	MTREF Total
Eldorado Park	R-	R2 010 000	R1 800 000	R3 810 000
Ivory Park	R31 300 000	R71 056 000	R24 000 000	R126 356 000
Kliptown	R15 013 000	R20 000 000	R20 000 000	R55 013 000
Orange Farm	R96 473 310	R112 680 000	R142 400 000	R351 553 310
Southern Farm	R61 016 000	R5 000 000	R10 000 000	R76 016 000
Grand Total	R203 802 310	R210 746 000	R198 200 000	R612 748 310

Figure 69: Allocation to High Impact Programmes

A total of R 612 million has been allocated to high priority programmes. This covers an averaged total of 3% over the entire MTREF. It should be noted that High Impact Areas have the potential to offer significant and far-reaching effects on society and the environment, when considering sustainable cities and urban development. With a more focused approach, the abovementioned areas can work in addressing critical challenges and offer opportunities for substantial positive change within the City.

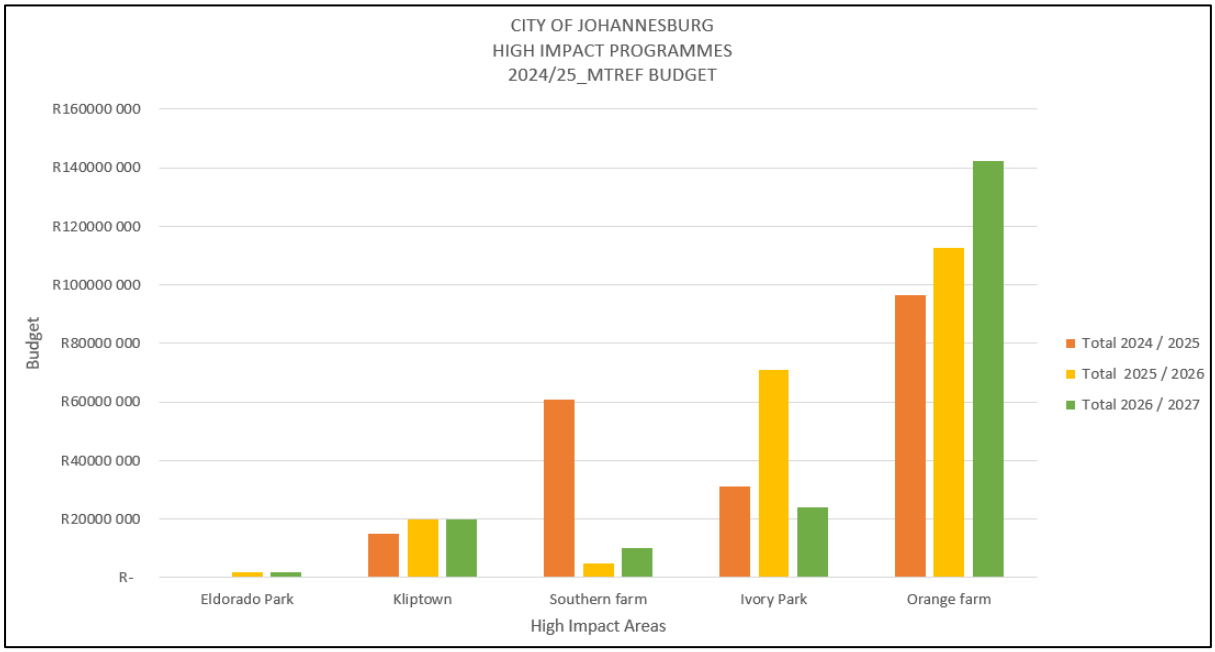


Figure 70: Allocation to High Impact Programmes

As is illustrated, Orange Farm has 57% of the High Impact Areas budget, at a total of R 351 553 310 over the 2024/2025_MTREF, followed by Ivory Park at 21%, with a total of R 126 356 000, Southern Farms receives 13% of the allocated High Impact Areas budget over the analysis period, whole Kliptown and Eldorado Park have a combined 10%, totalling their allocation to R 58 823 000.

23.3 Increasing infrastructure capacity for development in strategic growth areas

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

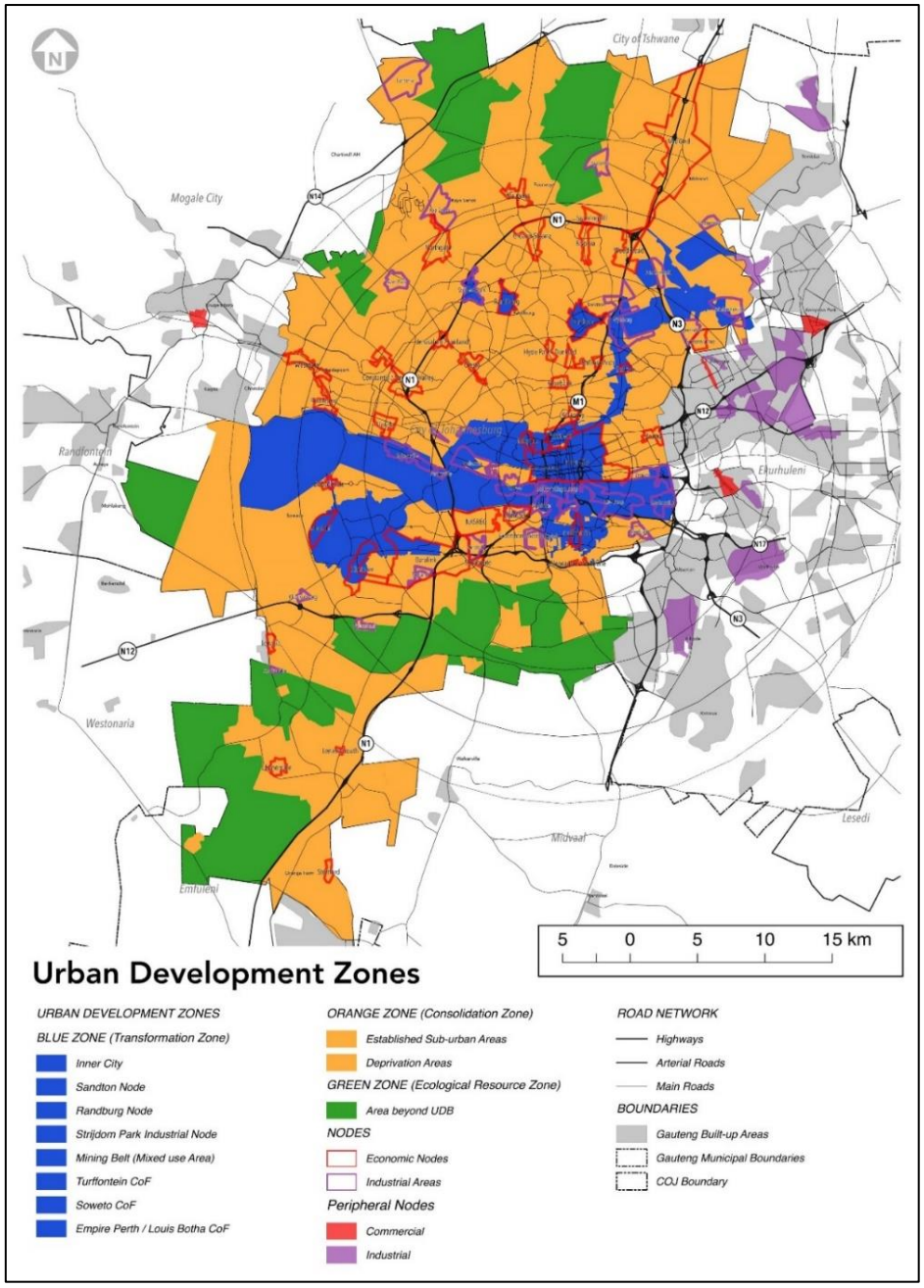


Figure 71: Urban Development Zones (Transformation Zones)

The Urban Development Zones (transformation areas) are the main focus for future development through urban intensification and growth and thus are high priority areas for growth enabling capital investment. Each programme that makes up the transformation zone already has detailed development frameworks and precinct plans to guide capital investment. Investment in these areas

covers all infrastructure requirements, including engineering infrastructure, social infrastructure and public facilities. The ToD corridors, (previously known as Corridors of Freedom) and Inner City have clear investment programmes, with funding allocations in the MTREF. This ensures that the desired urban structure and developmental outcomes are achieved. An added priority for intensification and expansion is investment to support economic growth centres in terms of the Johannesburg Economic Strategy. Investment in economic infrastructure will support and safeguard the current economic mainstay of the City and ensure growth opportunities and job creation. The investment focus on the nodes is also of strategic importance for the deprivation area programme to ensure more economic growth and job opportunities in close proximity of economically marginalised areas. Where economic nodes form part of the transformation zone, such investment is already integrated in the respective development programmes.

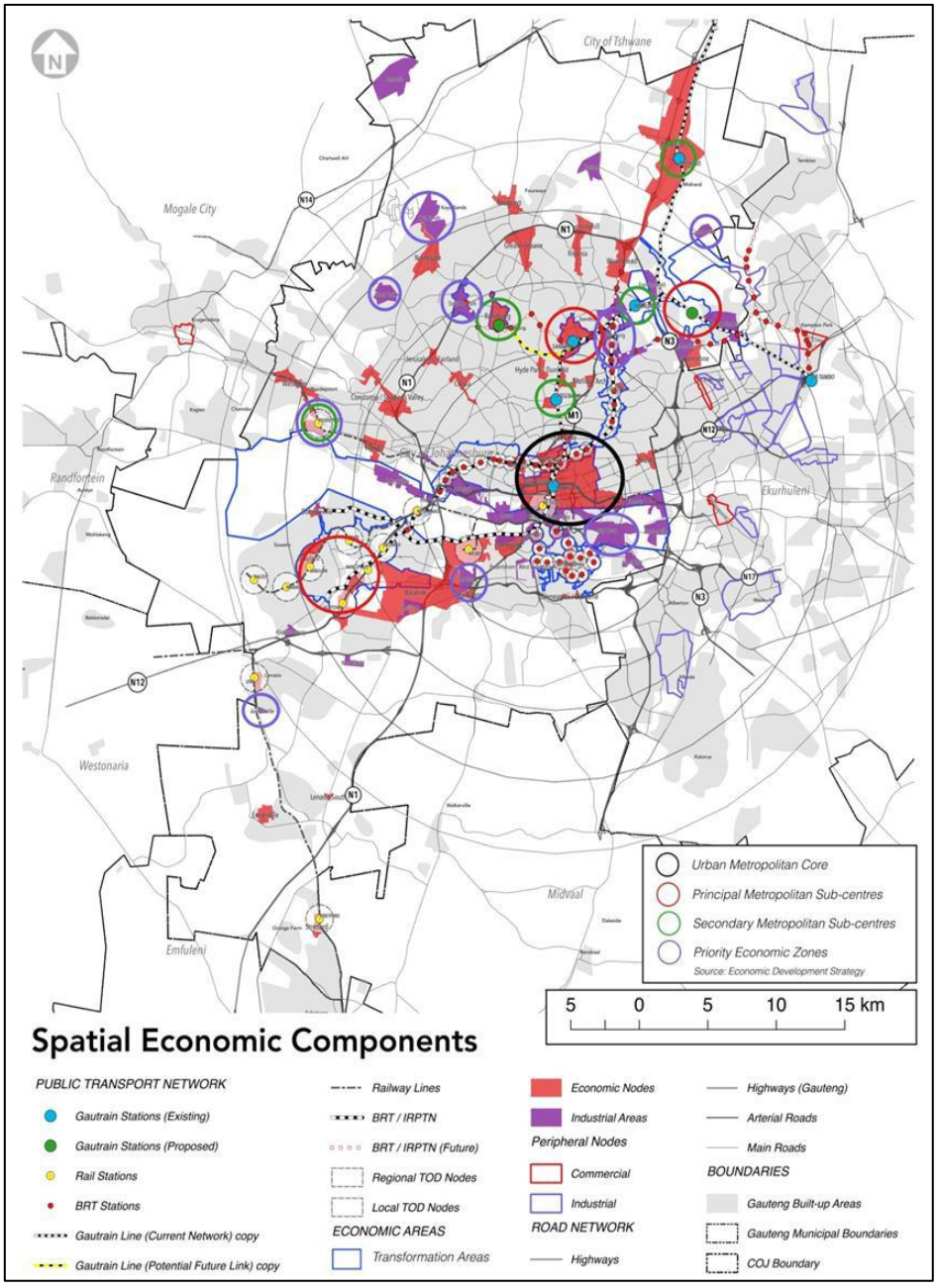


Figure 72: Investment Priority Economic Nodes

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

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

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

23.4 2024/25 City Priorities

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

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

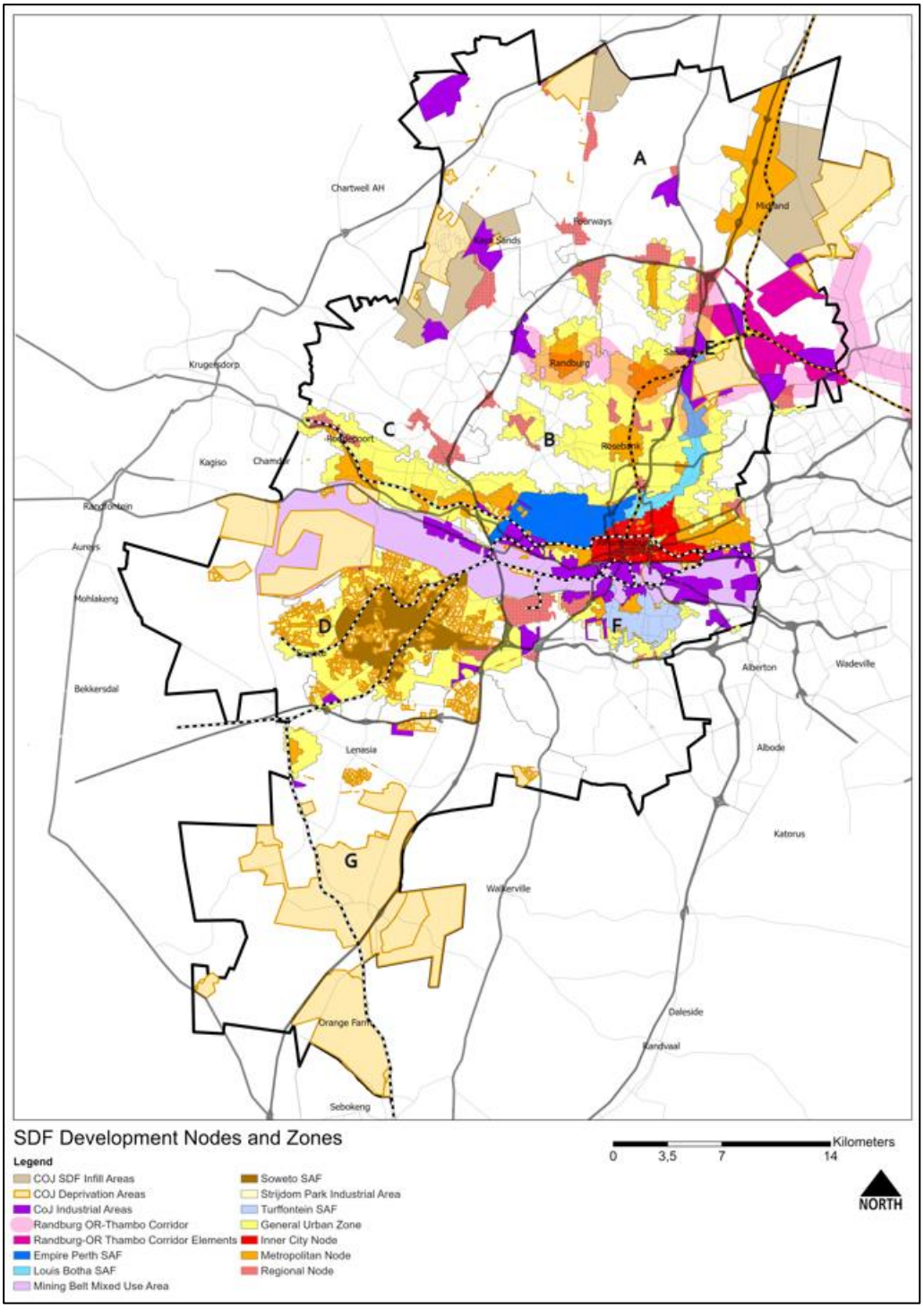


Figure 73: Spatially Targeted Investment Areas – SDF 2040 areas and key public transport corridors

The focus for capital investment in the 2024/25_MTREF is balanced between ensuring that the current infrastructure and facilities are properly maintained and functional, as well as ensuring adequate investment to respond to urbanisation and growth needs.

a) Refurbishment and upgrading of existing infrastructure are prioritised in terms of the asset management plans and life cycle cost of infrastructure. The Consolidated Infrastructure Plan, (CIP), provides guidance and quantifies the need for investment in order to maintain functionality of the existing networks.
b) The focus for investment in Spatially Targeted Investment Areas, (STIAs), are as follows:

- Inner City
- Corridors of Freedom
- Deprivation and Informal Settlement areas
- Secondary Economic Nodes

23.5 2024/2025 MTREF Capital Budget Implications

A city's capital investment expenditure or capital budget is one of the primary policy instruments at the disposal of the City to shape the urban form towards the developmental vision set out by the Spatial Development Framework (SDF) and the Integrated Development Plan (IDP). The capital investment enables and facilitates the potential for future development and growth, whilst it seeks to eradicate infrastructure backlogs as a matter of priority.

The total 2024/2025 – 2026/2027 MTREF capital budget allocation for the City is R22 700 809 000 with an average capital investment of about R 7.5 billion per annum as depicted. The outer years show a fluctuation in how the budget was allocated. The 2025/26_FY allocation could be due to an array of reasons, inclusive, but not limited to an increased level of infrastructure development within the City (whether new or existing projects). The decreased allocation for the third year indicates the City's need for longer-term development plans and implementation strategies that are appropriately aligned with City's resources.

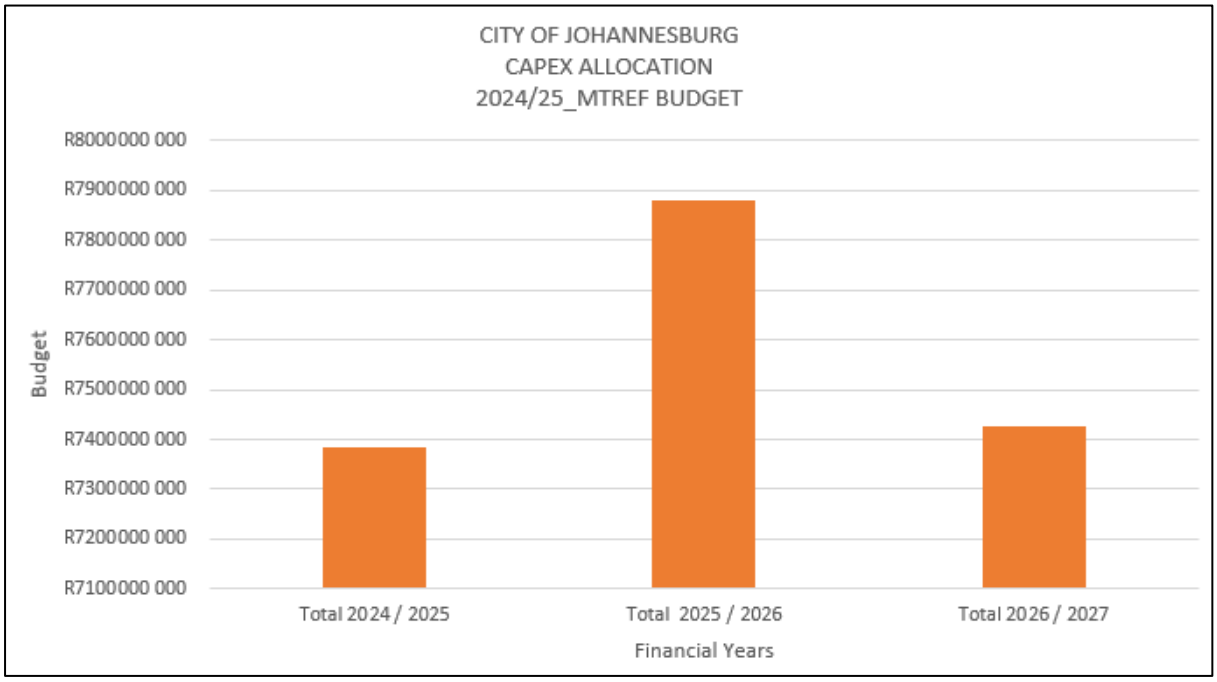


Figure 74:Total Capex per Annum – 2024/2025 MTREF

23.6 Sources of Funding for the 2024/25 Budget

The city receives funding from different sources as illustrated below. The majority of funding received in the 2024/2025 financial year was for External Loans, with a total of R 2.5 billion. This is because the City was able to obtain more financing for facilities that will help the City meet its goals for service delivery. The Cash reserves of the City is at R 1.2 billion, Urban Settlements Development Grant (USDG), totalled at R1.9 billion, the Upgrading of Informal Settlements Programme Grant (UISP) is at R 739.7 million. Therefore, 50,04% (R3.7 billion) of capex is funded from City resources in the form of loans and cash surplus, and the remaining 49,96% (R3.6 billion) of capex is funded from grants and public contributions.

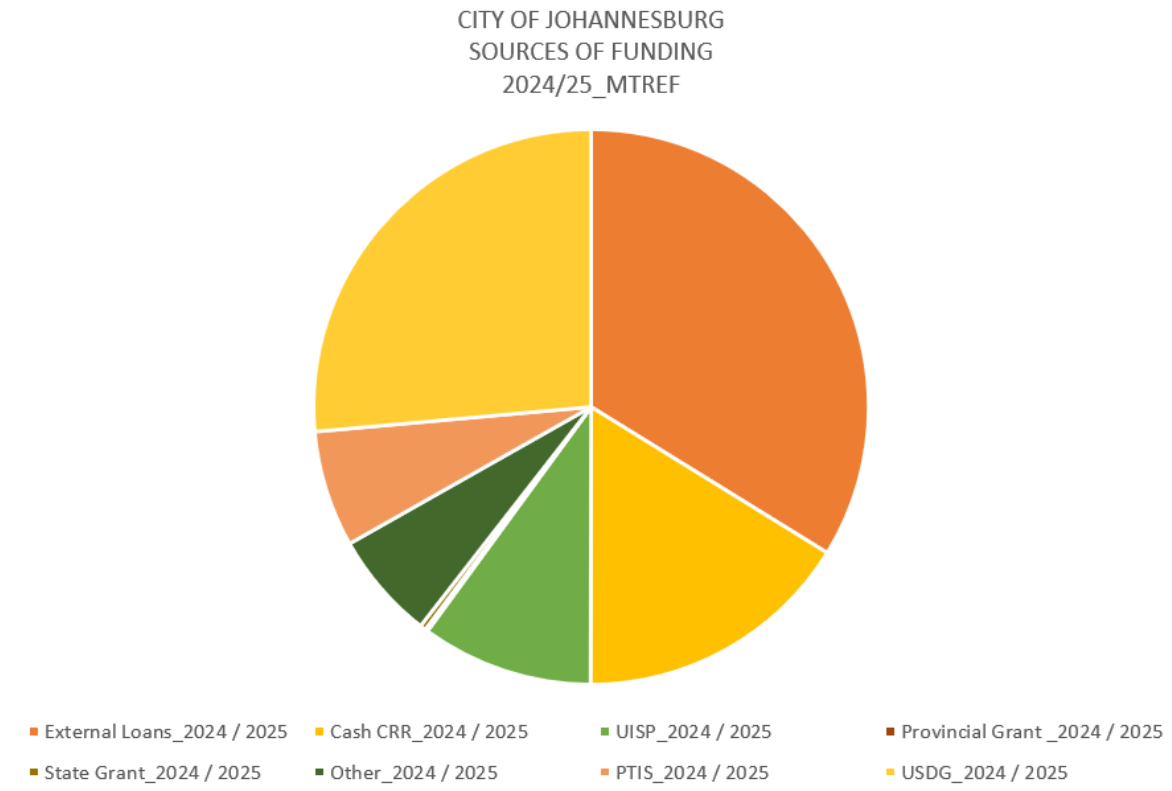


Figure 75: Funding Source Allocations

23.7 Capex Allocations per Department/Entity

The City aims to deliver transformational change in the communities within Johannesburg. The most critical needs of the City's residents, communities and businesses, will start to receive long-term investment that will drive transformational change within the City. The effect will be a City that responds to basic service delivery, redressing the legacy ills of the past and growing our economy for job creation. As a result, the CoJ makes sure that the capital budget is allocated in a way that would help it achieve its objectives. In order to identify where budget is allocated per department, Table 9 provides the capex allocation per department.

Department	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027	MTREF Total
Ombudsman Office	R800 000	R335 000	R300 000	R1 435 000
Tourism	R1 193 000	R1 247 000	R1 301 000	R3 741 000
Speaker	R2 400 000	R1 675 000	R1 500 000	R5 575 000
Group Forensic and Audit Services (GFAS)	R2 050 000	R2 250 000	R2 450 000	R6 750 000
Economic Development	R4 800 000	R2 010 000	R1 500 000	R8 310 000
Metropolitan Trading Company (MTC)	R2 914 080	R6 700 000	R6 000 000	R15 614 080
Group Finance	R17 618 363	R12 060 000	R7 200 000	R36 878 363
Mayors Office/ City Manager	R25 777 800	R12 267 530	R9 635 400	R47 680 730
Environment and Infrastructure Services (EISD)	R26 500 000	R22 050 000	R11 000 000	R59 550 000
Johannesburg Theatre Management Company	R20 087 750	R23 066 120	R24 718 240	R67 872 110
City Parks and Zoo	R40 509 626	R47 905 000	R36 900 000	R125 314 626
Community Development	R43 414 352	R39 758 000	R70 560 000	R153 732 352

Public Safety	R50 344 000	R47 109 005	R59 950 000	R157 403 005
Health	R57 927 896	R53 742 629	R47 688 000	R159 358 525
Joburg Market	R89 000 000	R65 834 200	R44 713 800	R199 548 000
Development Planning	R67 544 699	R62 570 000	R71 400 000	R201 514 699
Social Development	R49 917 706	R76 305 263	R79 011 450	R205 234 419
Joburg Property Company (JPC)	R81 842 126	R88 034 360	R116 414 800	R286 291 286
Metrobus	R214 849 100	R181 695 000	R87 420 000	R483 964 100
Group Corporate and Shared Services (GCSS)	R201 084 800	R150 958 770	R160 909 475	R512 953 045
Johannesburg Development Agency (JDA)	R130 282 303	R236 784 407	R276 000 000	R643 066 710
Johannesburg Social Housing Company (JOSHCO)	R271 916 100	R355 572 370	R272 961 445	R900 449 915
PIKITUP	R254 994 000	R337 050 000	R500 000 000	R1 092 044 000
Transportation	R562 554 142	R507 959 570	R170 702 600	R1 241 216 312
Group ICT and Information Management Governance	R630 730 340	R213 002 000	R439 009 175	R1 282 741 515
Johannesburg Roads Agency (JRA)	R793 320 166	R694 812 026	R717 985 690	R2 206 117 882
Human Settlements	R1 244 469 240	R1 605 721 000	R1 078 168 000	R 3 928 358 240
City Power	R1 284 798 411	R1 524 148 750	R1 363 160 925	R4 172 108 086
Joburg Water	R1 221 086 000	R1 508 298 000	R1 766 602 000	R4 495 986 000
Grand Total	**R7 394 726 000**	**R 7 880 921 000**	**R7 425 162 000**	**R22 688 764 000**

Figure 76: Capex allocation per department/entity

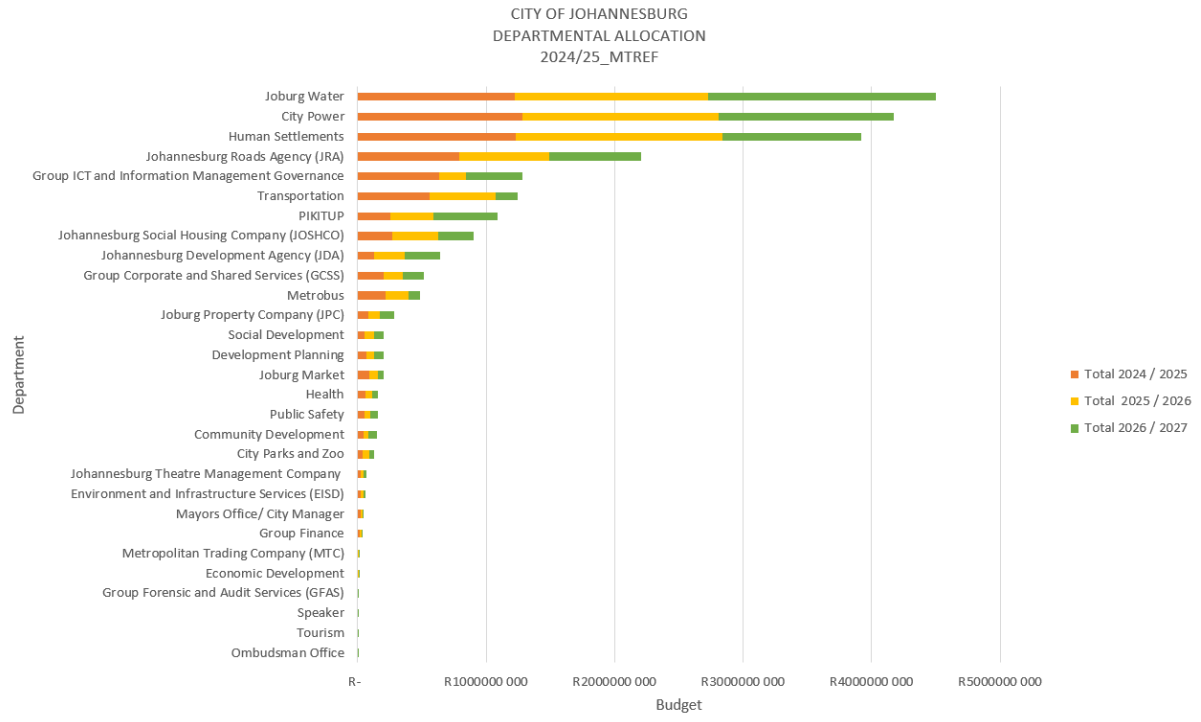


Figure 77: Capex allocation per department/entity

Overall, Infrastructure type Departments have received the majority of the 2024/2025_MTREF budget allocation. Of importance to take note of is the following:

- Joburg Water has received a total budget allocation of R4 495 986 000. Joburg Water's budget allocation is aimed at carrying forward projects that look into the maintenance and upgrade

of existing water bulk infrastructure. This assists in responding to the service delivery demands within the City, as well as giving an opportunity to future development.

- City Power's budget over the MTREF is at R 4.1 billion. The allocation will focus on electrification of previously disadvantaged settlements and improvement of the aging infrastructure in order to effectively deliver services to the citizens of the city.
- Human Settlements have received a total budget allocation of R 3.9 billion over the 2024/2025_MTREF. The Lufhereng Mixed Development (Bulk Link & Internal Infrastructure Roads Storm Water Management Systems Sewer & Water for 24 000 houses), project has contributed significantly to the overall total of the department. The City's focus is on housing the poor especially in strategic located areas such as the Inner City as it is located within proximity to economic opportunities as well as amenities and services.

23.8 Broad Capex Allocations

Urban Development Zones

Urban Development Zones	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027	MTREF Total
Green Ecological Resource Zone	R369 731 626	R475 246 000	R612 437 000	R1 457 414 626
Blue Urban Transformation Zone	R1 410 558 869	R1 279 461 632	R1 387 118 768	R4 077 139 269
Orange Consolidation Zone	R2 143 932 967	R2 878 891 285	R1 952 443 965	R6 975 268 217
Grand Total	**R3 924 223 462**	**R4 633 598 917**	**R3 951 999 733**	**R12 509 822 112**

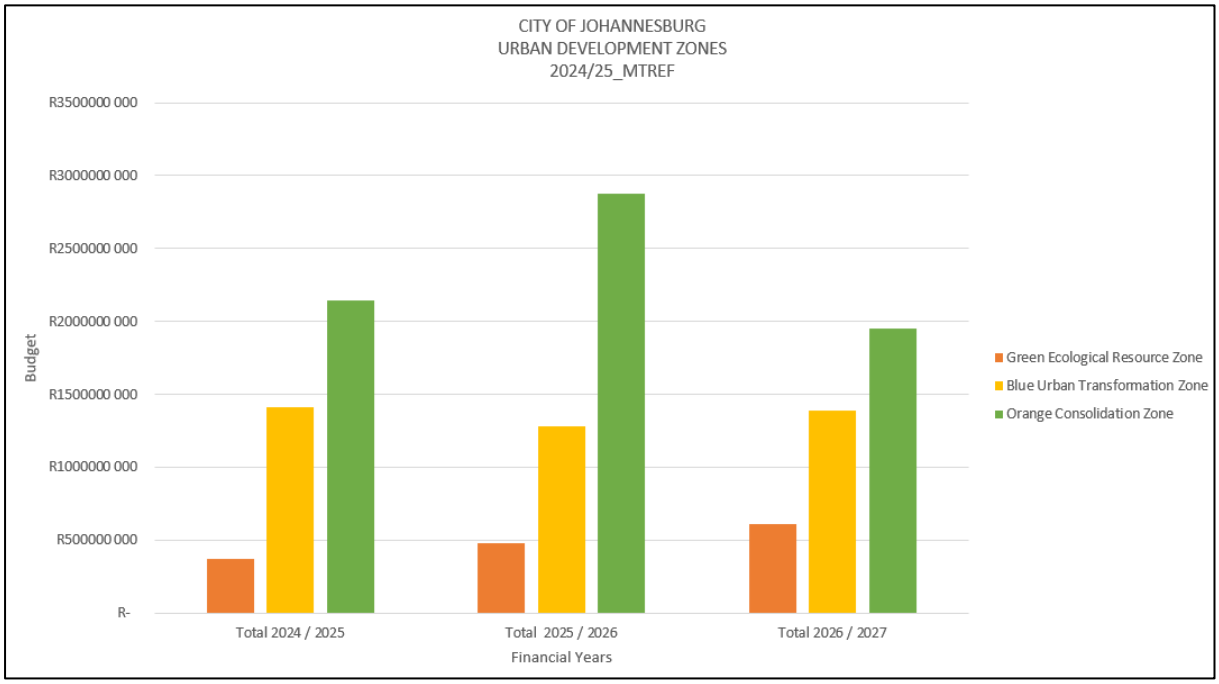


Figure 78: Budget in Urban Development Zones

The capital investment over the 2024/2025_MTREF is skewed towards the Orange Consolidation Zone. The allocation of this budget allows for new developments that promote the goals of the City and meet the requirements of the SDF and do not require extensive bulk infrastructure upgrades, other than in meeting the current infrastructure backlog. The Blue Transformation Zone receives a total of R 4 billion over the MTREF. This Zone represents the spatial extent of the urban transformation focus of urban growth and investment promotion, as well as being the focus of future incentive packages, and the

bulk of public capital investment. Investment geared towards this zone promotes densification diversification and intensification through capital infrastructure investment, increased density allowances and other incentives. The Green Ecological Zone falls outside of the urban boundary and only has a total of R 1.4 billion over the 2024/25_MTREF.

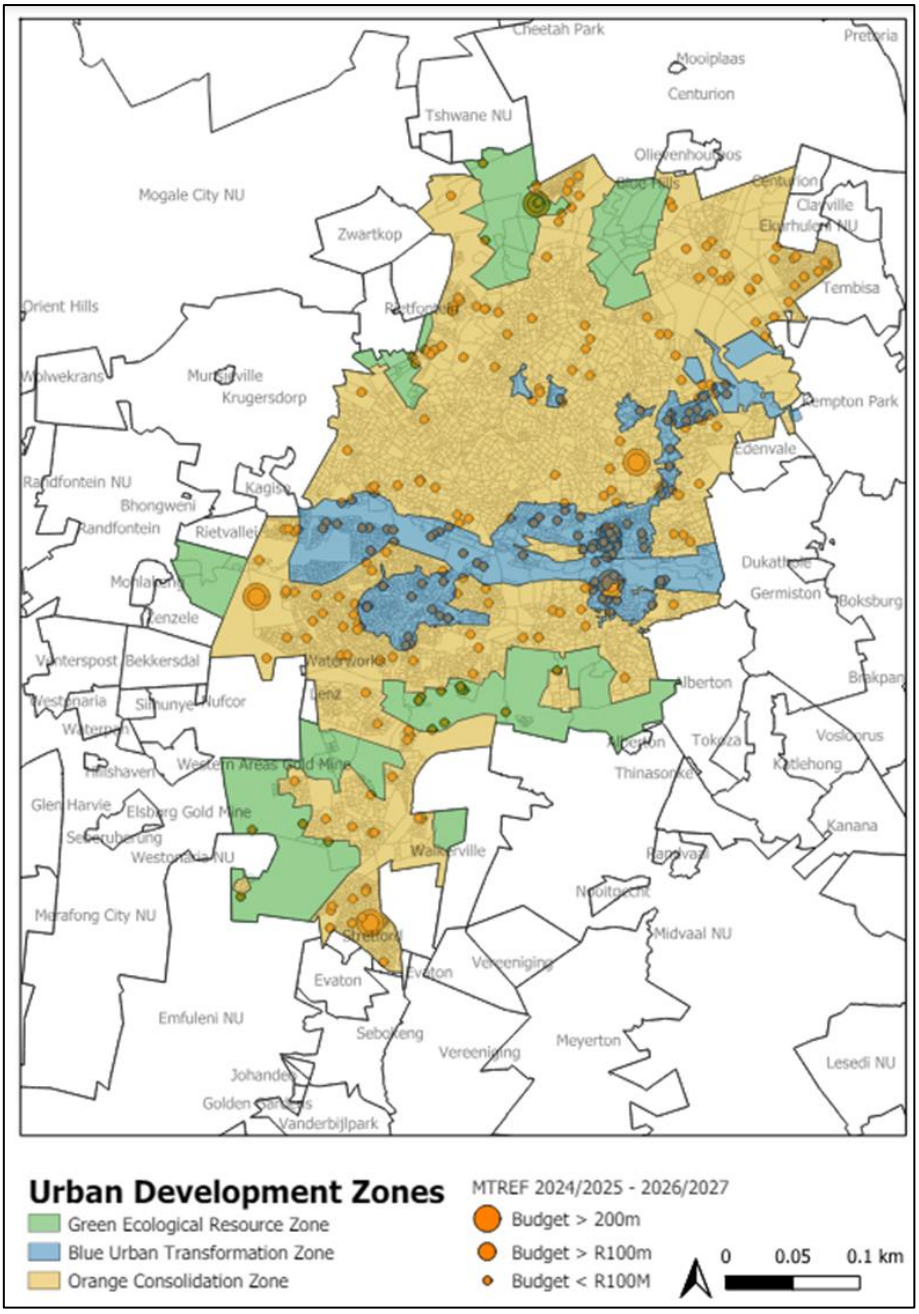


Figure 79: Capex Allocation per Urban Development Zone

Spatially Targeted Investment Areas (STIAs)

Strategically Targeted Areas	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027	MTREF Total
Louis-Botha Corridor	R183 346 040	R95 002 025	R71 788 800	R350 136 865
Empire-Perth Corridor	R100 000 000	R154 190 000	R146 548 000	R400 738 000
Turffontein Strategic Area	R208 076 624	R183 812 000	R99 914 000	R491 802 624
Mining Belt	R254 931 026	R180 653 200	R148 663 800	R584 248 026

Strategically Targeted Areas	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027	MTREF Total
Soweto Corridor	R181 839 982	R209 120 000	R302 660 000	R693 619 982
Soweto Remainder	R239 191 100	R231 406 560	R266 525 565	R737 123 225
Randburg OR Tambo Corridor	R168 994 843	R280 157 000	R295 357 000	R744 508 843
Inner City	R330 102 436	R322 194 872	R430 991 228	R1 083 288 536
Grand Total	R1 667 982 051	R1 666 535 657	R1 772 448 393	R5 106 966 101

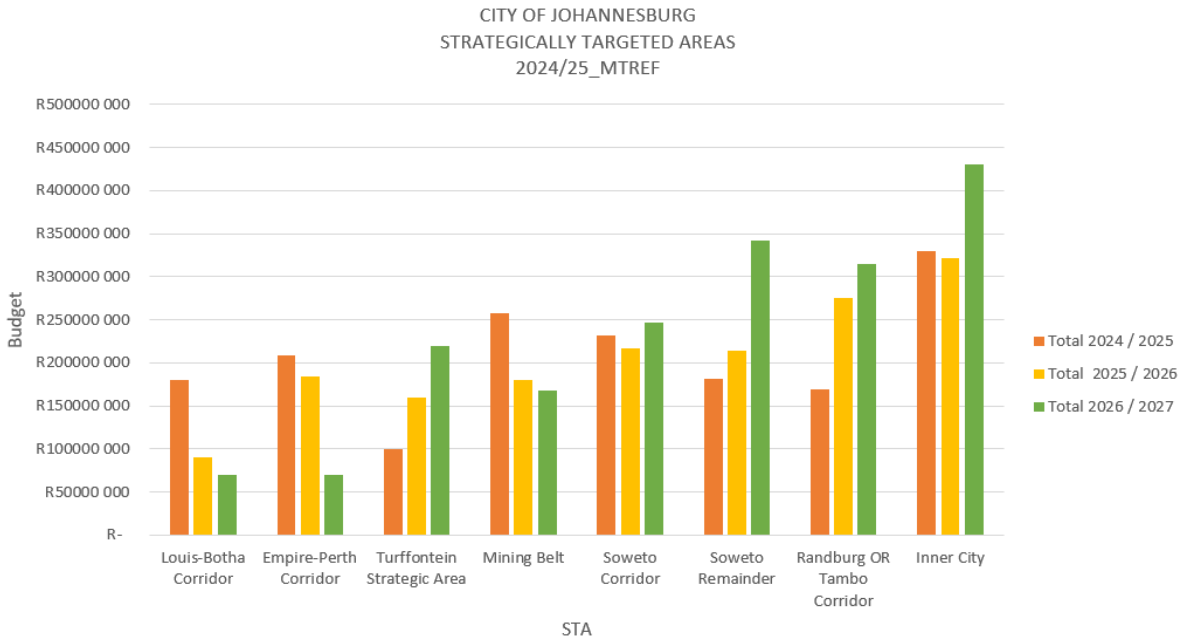


Figure 80: Budget in Strategically Targeted Areas

The Strategically Targeted Area (STA) receives 23% of the total 2024/2025_MTREF capital budget. This shows a deliberate focus on ensuring that budget allocation is aligned with the strategic areas that identified for development and investment, The majority of this the allocation lies within the Inner City and Randburg OR Tambo Corridor. The Inner City revitalization is a priority in order to restore the core of the City of Johannesburg, to stimulate economic activity in the hub of the South African economy. Project investment within these areas include both refurbishment and replacement of existing infrastructure and new infrastructure. The analysis also illustrates a strong capital investment towards the Soweto Corridor and Soweto Remainder. SDF (2016) states that regional connections should be improved to strengthen Soweto's connection to the metropolitan core and other subcentres, resulting in focus on public transportation, roads and densification of residential areas.

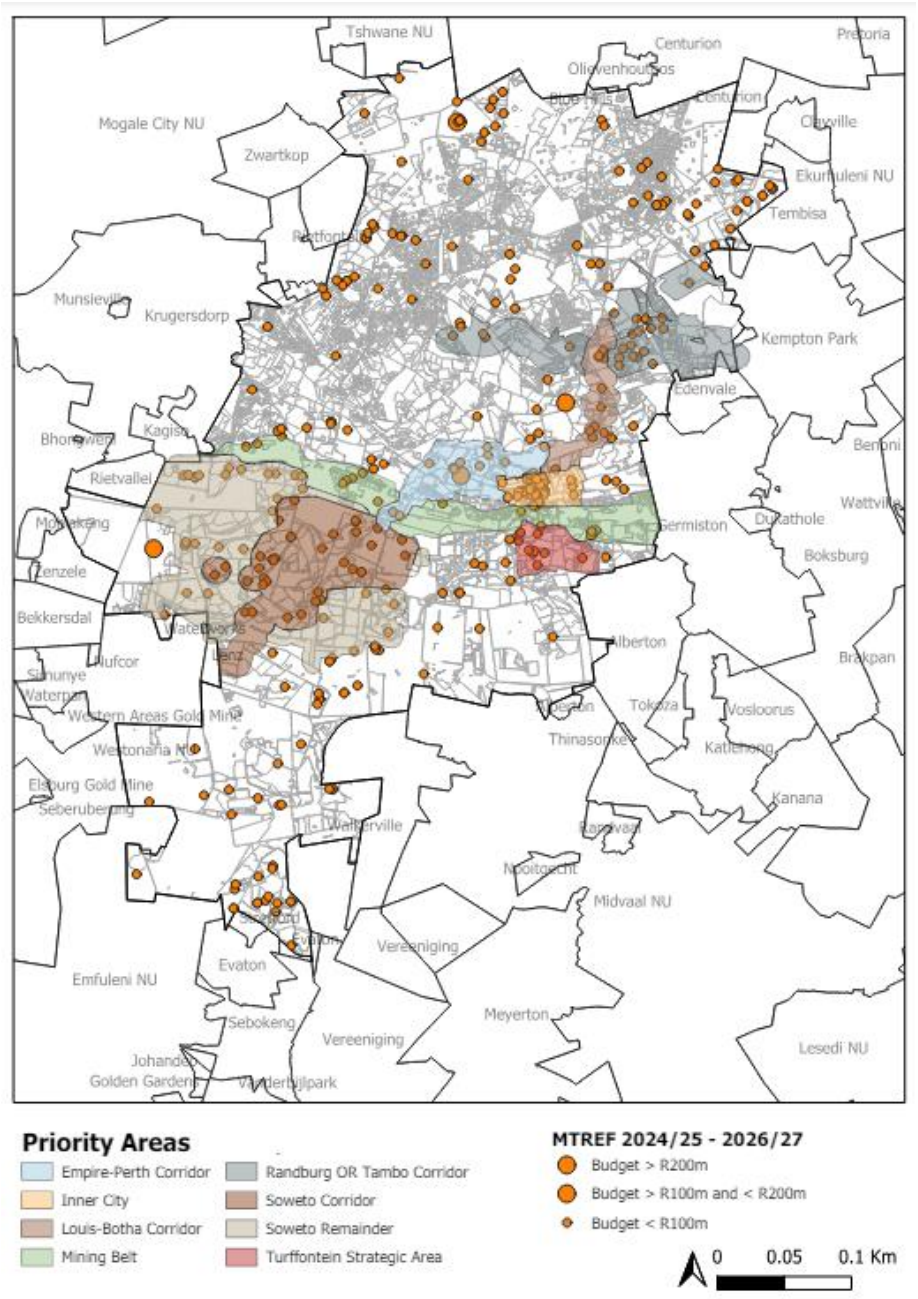


Figure 81: Capex Allocation per Strategically Targeted Area

Deprivation areas

Deprivation Areas	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027	MTREF Total
Deprivation Class 1	R231 598 535	R399 726 407	R388 468 000	R1 019 792 942
Deprivation Class 2	R193 199 142	R192 144 000	R313 244 000	R698 587 142
Deprivation Class 3	R230 773 310	R291 090 000	R346 700 000	R868 563 310
Grand Total	**R655 570 987**	**R7 880 921 000**	**R7 425 162 000**	**R15 961 653 987**

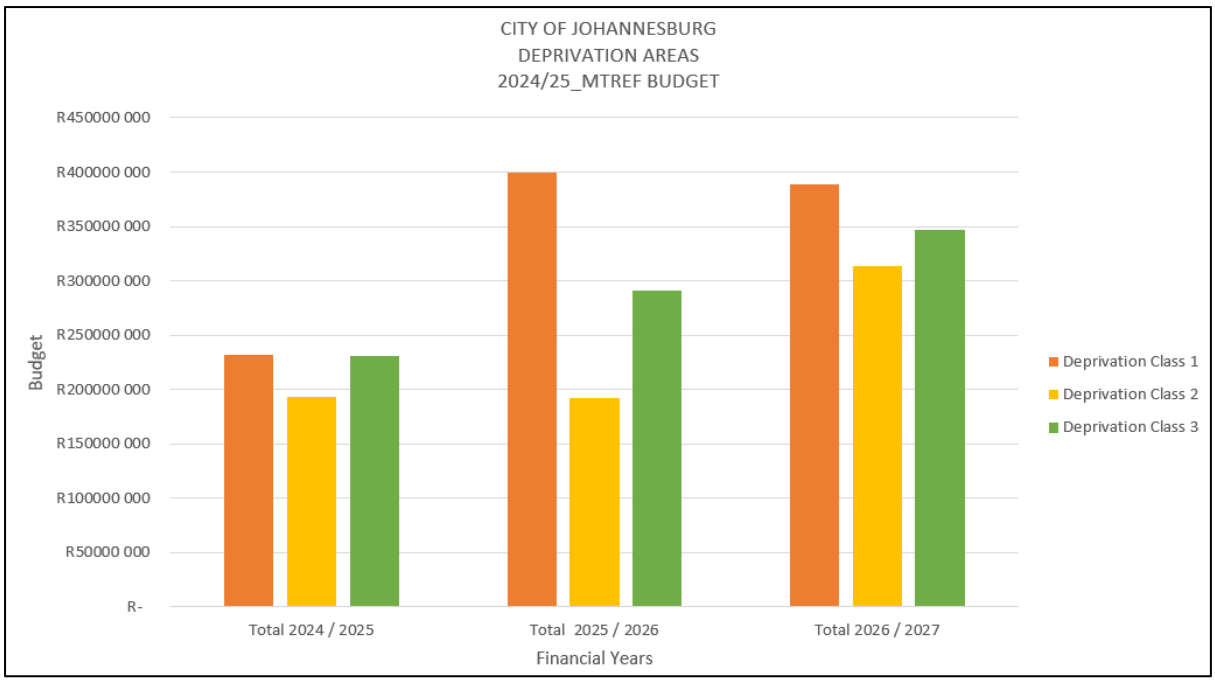


Figure 82: Budget in Deprivation Areas

The totals indicate that the majority of investment for the 2024/2025 financial year is geared towards Class 3 Depravation Areas. These areas are characterised by high fragmented suburban structure, poor connectivity to urban centres with limited transport options and very economic base. The Class 1 Deprivation Areas receive a total of R1 billion over the MTREF period. An important aspect of the City's infrastructure investment mandate is to deal with backlogs in depravation areas. As a result, areas such as Ivory Park and Kaalfonein in Deprivation Class 1 already have programmes in place to address backlogs. These programmes will be supplemented by similar programmes focussed on the Zandspruit area and the general area of the Southern Deprivation areas, which are areas in Deprivation Class 2 and Deprivation Class 3.

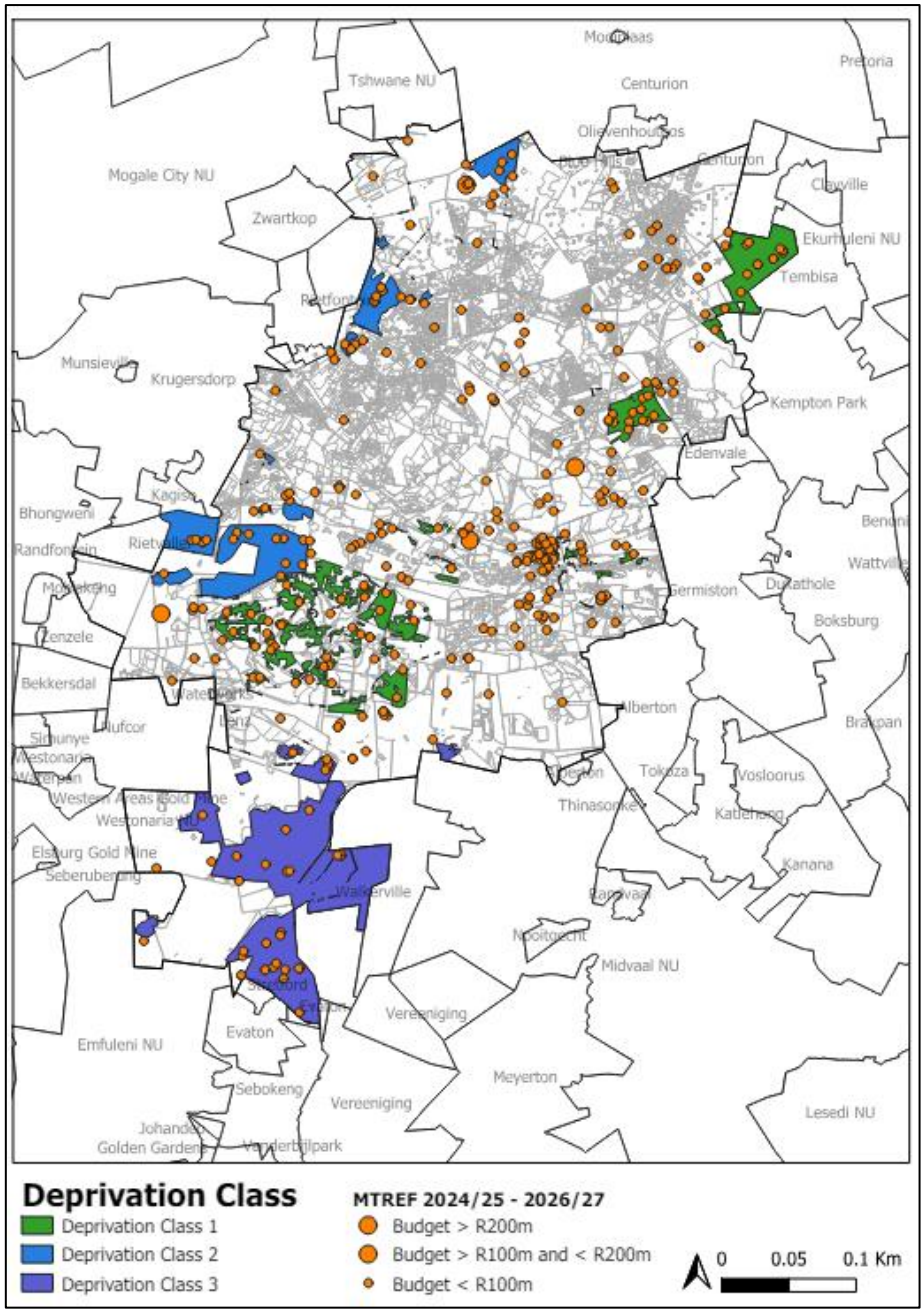


Figure 83: MTREF Capex for Deprivation areas

23.9 Climate responsiveness and resilience within the CIF framework

Climate responsiveness and resilience within a metropolitan municipality refers to the municipality's ability to adapt and withstand the impacts of climate change while also taking proactive measures to reduce its contribution to climate change. It involves a comprehensive approach that considers various aspects, including infrastructure, planning, governance, and community engagement. The ability of municipalities to respond to climate change impacts have direct financial implications, thus influencing a City's financial sustainability and programme implementation.

Please note that at the time of reporting, the data for climate responsiveness and resilience was not completed to the lowest level possible. Data cleanup is underway and the information is in the process of updating.

23.10 City's climate change programmes

The Green Buildings Policy, drafted by CoJ in April, 2020, forms a part of the mitigation focus. The Green Buildings Policy focuses primarily on new buildings and addresses all forms of structure. The Climate Action Plan, drafted and approved by CoJ council in 2021, id the City's contribution to achieving the goals of the Paris Agreement of limiting temperature increase to well below 15^{oC} and the commitment to resilience by 2050. Climate Responsive projects may be broadly defined in the following programmes:

Mitigation

Projects that have Climate Change Mitigation as an outcome either has an objective or co-benefit of reducing greenhouse gas emissions. The Climate Action Plan (CAP, 2021) categorises mitigation in 5 different themes, namely:

- **Affordable Clean Energy** focusses on the need to shift the local and national energy grid from fossil fuels to renewable generation, to reduce emissions, enhance security of supply and tackle energy poverty.
- **Optimised Energy Efficiency** in Buildings includes actions to improve the efficiency of residential and commercial/institutional buildings. These include conducting retrofits for existing buildings and improving standards and regulations for new buildings.
- **Green Transport** includes actions to boost the use of public and non-motorised transport. In addition, a transition to cleaner vehicles will be initiated by promoting the use of electric vehicles and vehicles with improved fuel efficiency. Finally, the targets for this theme will be mainstreamed into spatial planning to ensure new developments are transit-oriented.
- **Alternative Waste Management** includes actions to promote waste reduction and increased recycling. In addition, the City will upgrade and improve waste treatment processes.
- **Improved Water Supply and Wastewater Treatment** focusses on technological solutions to improve the efficiency of water conveyance and to upgrade wastewater treatment systems.

Adaptation

Climate adaptation refers to the process of adjusting and preparing for the impacts of climate change in order to reduce vulnerability and enhance resilience. As the Earth's climate continues to change due to human activities, leading to various consequences, including rising global temperatures, sea-level rise, changing precipitation patterns, and more frequent extreme weather events. Strategies for climate adaptation are designed to deal with these problems and guard against the negative effects of climate change on communities, ecosystems, and economies. The Climate Action Plan (CAP, 2021) categorises adaptation in 5 different themes, namely:

- **Water security** includes actions to ensure that Johannesburg has a reliable availability of water to meet the city's needs both in terms of quantity and quality.
- **Resilient Human Settlements** promotes climate sensitive urban planning and management in order to safeguard communities.
- **Flood and Drought Management** focuses on actions to minimize and manage the risk of climate impacts.
- **Resilient Infrastructure** includes actions to safeguard hard infrastructure as well as ecological infrastructure.
- **Healthy Communities** includes actions aimed at reducing the health impacts of climate change and ensuring food security.

Along with attempts to mitigate greenhouse gas emissions, climate adaptation is a crucial component of climate action. Global efforts to address the problems caused by climate change and work towards a resilient and sustainable future must include both adaptation and mitigation, and in this case, a dual programme.

Climate Action	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027	MTREF Total
Adaptation	R157 808 000	R180 144 526	R96 935 690	R434 888 216
Dual	R256 137 000	R317 482 000	R304 251 890	R877 870 890
Mitigation	R1 027 919 151	R1 064 047 867	R729 846 980	R2 821 813 998
Grand Total	R1 441 864 151	R1 561 674 393	R1 131 034 560	R4 134 573 104

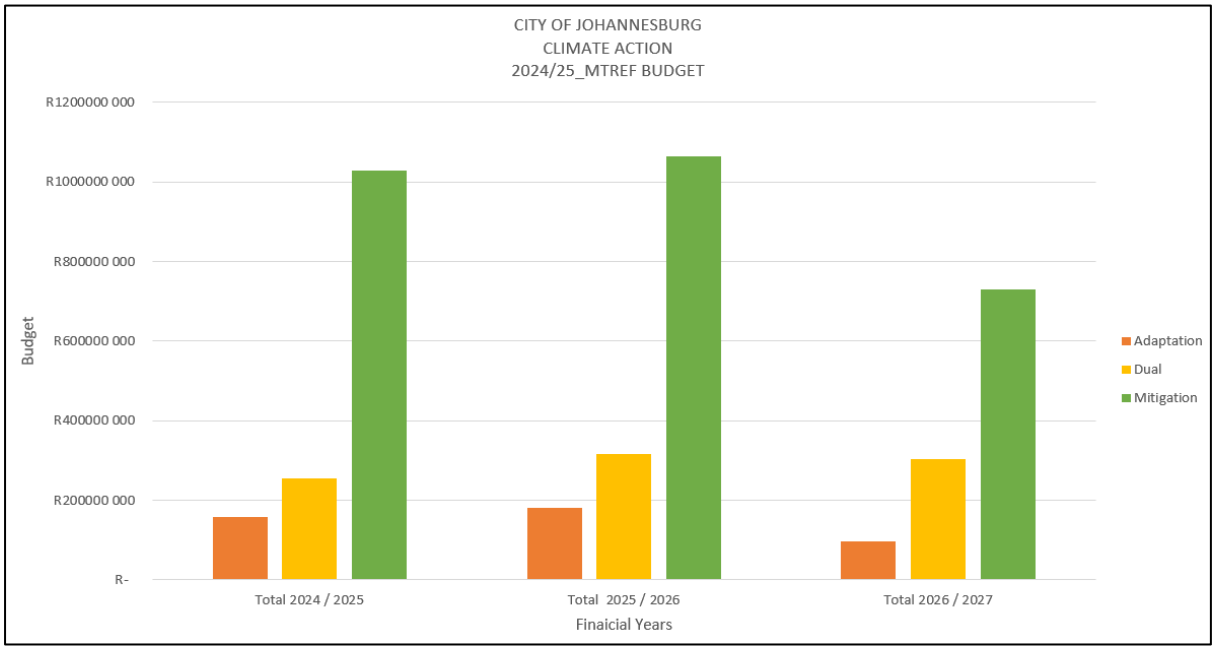


Figure 84: Budget that respond to Climate Action

Over the 2024/25_MTREF, there is a total spend R4 134 573 104 spent on climate responsive projects within the City, making up a 18% of the budget. This shows quite a significant shift in the City's strategic interventions when dealing with climate change.

23.11 Capital Investment Framework Summary

A summary of the policies and procedures the City utilizes to identify and rank the importance of capital projects within the City is provided by the Capital Investment Framework. It emphasizes the City's dedication to delivering services to the underserved and informal neighbourhoods of the City and addressing the needs for upgrading the City's current infrastructure and facilities. The objective to promote economic growth and provide infrastructure to support urbanization and expansion is reflected in the budget. The proposed budget is well aligned with the overall development strategy and will achieve the outcomes envisaged in the SDF and IDP.

The CIF will facilitate an environment for investor confidence and encourage involvement from the private sector. Through capital projects and planning, it will serve as the foundation for strategic planning and ensure fiscal stimulation for infrastructure investment and spending. It is increasingly crucial for the City to maximize its infrastructure investment as there is a growing agreement in the

City that new and upgraded infrastructure is required. The combination of a climate adaptation and mitigation measures taken into the approaches of the City's SDF, create a holistic approach to tackling the challenges of climate change within the City. The City needs to collaborate and take decisive action to create a more sustainable and resilient urban environment for future generation, beyond policy implementation.

A structured framework as the CIF is fundamental in order to identify priorities, select the right portfolio of projects, plan for how best to finance and execute those projects as well as on how to achieve that execution and evade schedule and budget overruns, and continually measure progress. With such a framework in place, there is a good chance that infrastructure investment will increase the City's potential for both short- and long-term growth, contribute to national development, and improve the quality of life for its residents.

24. 2024-25 CoJ's High Impact Programmes

Along with providing a spatial vision, the SDF defines the strategic spatial areas to be used in the City's capital investment prioritisation model (Johannesburg Strategic Infrastructure Platform – JSIP). This will ensure that infrastructure investment is directed to areas with the highest potential to positively impact on the development trajectory of the city. For the next MTREF cycle, the City will focus on deprivation areas to improve the quality of lives for residents living in these areas. These are deprived because of the following reasons:

- They comprise of formal low-income housing and informal settlements.
- They have a highly fragmented urban structure.
- They have poor connectivity to urban centres with limited transport options.
- They are located far from economic centres.
- They have a very low economic base.
- No principal or secondary metropolitan sub-centres in the surrounding regions

The areas and interventions are indicated in the table below:

Region	Areas	Interventions
Region A	Ivory Park, Ebony Park, Rabie Ridge, Mayibuye, Kaalfontein and Diepsloot	Infrastructure upgrades (sewer, water), tarring of roads, improving the public environment (pedestrian walkways, open spaces, street lighting), new housing development, ECDs, and Gender Based Violence centres
Region B	Riverlea	Housing development, infrastructure upgrades (water, sewer & stormwater), ECDs, and Gender Based Violence centres
Region D	Kliptown, Soweto	Infrastructure upgrades (water, sewer & stormwater), public environment upgrades, ECDs, and Gender Based Violence centres
Region G	Orange Farm, Eldorado Park, Driezik	Focus on incomplete housing projects, new housing development, tarring of roads, infrastructure upgrades (sewer, water & stormwater), public environment upgrades (pedestrian walkways, open spaces, street lighting), ECDs, and Gender Based Violence centres.
Region G	Southern Farms	Focus on investment in bulk, transport, and social infrastructure; delivery of housing including site and service schemes with due consideration of environmental and geotechnical conditions; championing and implementing an economic development strategy to develop a local economy and specifically job creation initiatives and managing environmental threats and further degradation of critical biodiversity networks.

In addition to the areas indicated in the previous chapter and table above, the following areas remain a priority for the City. These include the Inner City, the Mining Belt, Corridors of Freedom, and the Greater Soweto Area. The focus in these areas include.

- The provision of new housing units with a strong focus on social housing units
- Upgrading of infrastructure (water, sewer, and electricity)
- Improving the public environment (pedestrian walkways, street lighting, open spaces)
- New roads particularly in the Mining Belt
    - New social facilities – clinics, libraries, community halls, swimming pools, Early Childhood Development centres

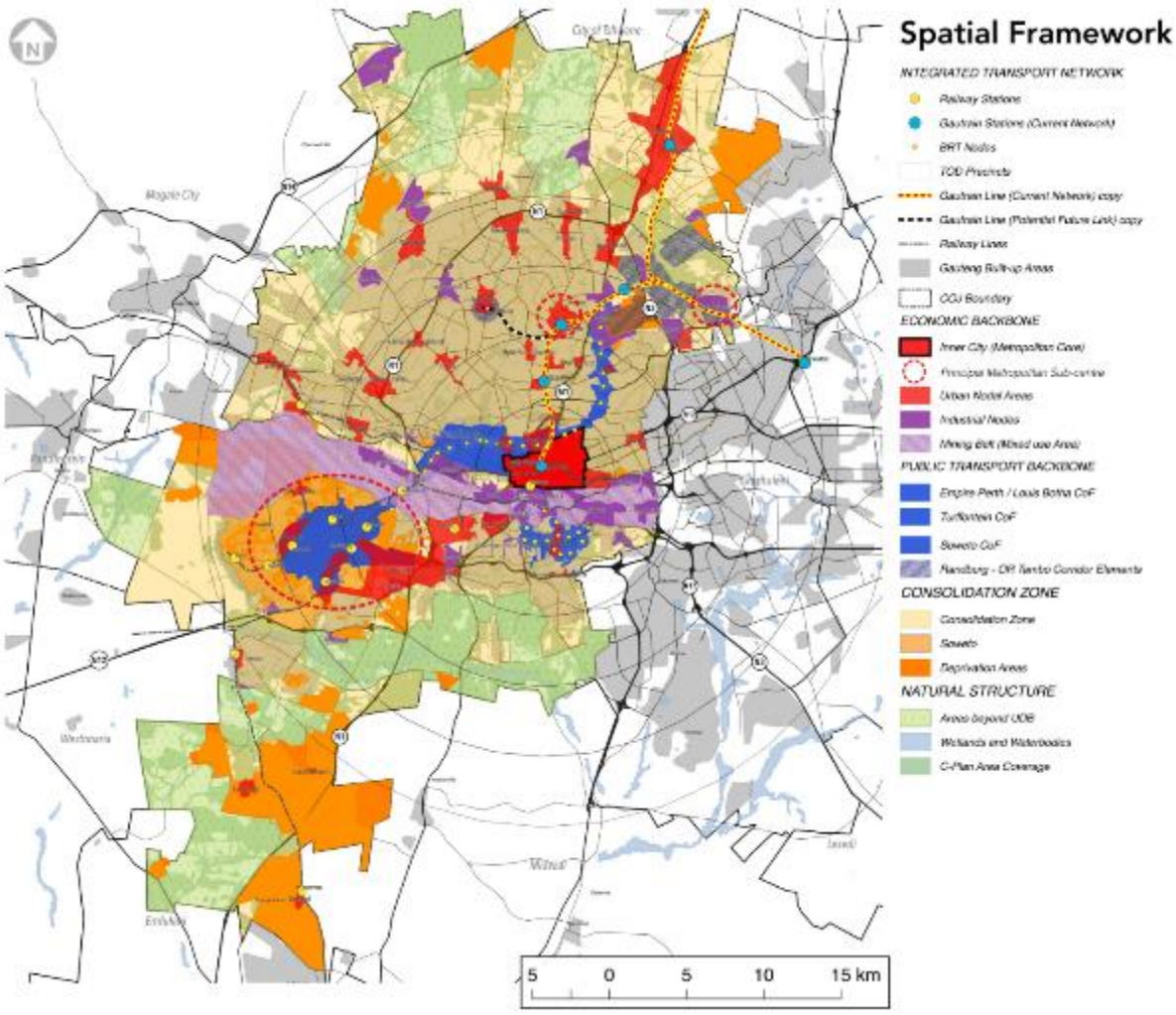


Figure 85: Capex Focus Area (Transformation Zone)

The Transformation Zone includes areas where investment is prioritised for future urban intensification and growth, as they have the capacity to trigger positive effects on a metropolitan scale. The Transformation Zone also indicates areas where the development of detailed spatial plans, where they don't exist already, will be prioritised.

The Corridors of Freedom (CoF)– is founded on the concept of 're-stitching the City' into an inclusive and accessible city for all. It aims to shift the city's spatial frame, reversing the spatial experience of historic policies of exclusion. Through the CoF and its emphasis on people-oriented development, the City intends to 'knit' together Johannesburg's disparate parts, in this way realising the benefits of urban agglomeration.

The City aims to have implemented the priority corridors of Portland Perth, Louis Botha, and Alexandra corridors, and the compact, integrated living spaces programme.

Within the CoFs, **c**onsolidating growth and development opportunities around existing and future public transport nodes, starting from the Corridors of Freedom linking Soweto, through the Inner City, to Sandton (along Empire-Perth and Louis Botha Avenues) and linking Turffontein into the Inner City. This will also include a focus on transit-oriented development nodes, including Gautrain, Rea Vaya (BRT) and PRASA stations.

Unlocking Soweto as a True City District – Diversifying and intensifying Soweto to address its largely residential nature by developing mixed land uses (particularly economically productive, job creating ones) and social services, making use of its good street pattern and public transport network. The strategy is to develop Soweto into a series of self-sufficient mixed-use nodes (starting around public transit stations and nodes) as drivers of economic growth and job creation, allowing Soweto to function as a liveable city district with access to jobs and the full array of urban amenities.

24.1 Corridors of Freedom (TOD) update: Louis Botha Corridor & Empire Perth Corridors

Both the Transit Oriented Development (TOD) Corridors and Spatial Development Framework 2040 respond to historical spatial challenges associated with inequality, exclusion, access, and urban sprawl in the Johannesburg context. TOD corridors are strategic areas where the City of Johannesburg utilises a public transit backbone in the form of the "Rea Vaya" in order to compliment residential, economic, and social developments around transit nodes. TOD Corridors are a key strategy for developing substantial compact economic, social, and housing development around strategic points within walking distance of the public transport network. The City of Joburg's TOD Corridor Programme has been conceptualised and implemented since 2013, the Corridors with the strongest focus being Louis Botha and Empire Perth. The TOD Corridor Programme includes the formulation of detailed spatial plans for the priority precinct areas and the implementation of projects identified within these spatial plans. Implementation is dependent on the annual approved budget allocations in terms of the City's MTEF.

Louis Botha TOD Corridor

The Louis Botha Avenue Development Corridor is located to the north-east of the Inner City within Region E, between the CBD and northern parts of the City around Alexandra. The southern parts of the corridor study area are predominately residential in nature, encompassing some of the oldest residential suburbs in the City. Further northwards, the corridor passes through several key commercial and industrial areas, such as Bramley, Kew and Wynberg. The corridor also has a role to play in terms of providing opportunities for economic activity, and related employment potential. The northern areas are more significant in this regard, providing some of the best located industrial land in the city.

The catalytic projects and interventions are:

- Paterson Park precinct with approximately 2000 proposed units as well as a regionally accessible social cluster within walking distance of a Rea Vaya station, consisting of mixed-income high density residential developments.
- Construction of the BRT lanes and stations along the corridor have reached technical completion and busses will be operational along the route by June 2022.
- The Great Walk: which links Louis Botha corridor with Sandton CBD via a pedestrian oriented, walkable route.
- Watt Street Interchange, where approximately 900 residential units will be built up in an up to 11 storeys urban environment.
- Land acquisition: 79 properties were acquired by the City in various locations along the Louis Botha corridor and have been tendered out for development by the private sector.

Empire-Perth TOD Corridor

The Empire-Perth Development Corridor is situated within Region B of the City, immediately to the west of the Central Business District of Johannesburg. The corridor services the media centre of the

SABC, tertiary education centres and is near established economic and business nodes of the CBD, Rosebank and Parktown. Of the 16 local areas within the broader Empire Perth Corridor boundaries, 5 precincts are prioritised: The knowledge Precinct, Brixton, Westbury, Milpark Node and Pennyville/ Noordgesig based on their potential to elicit short to medium term growth and intensification within the corridor.

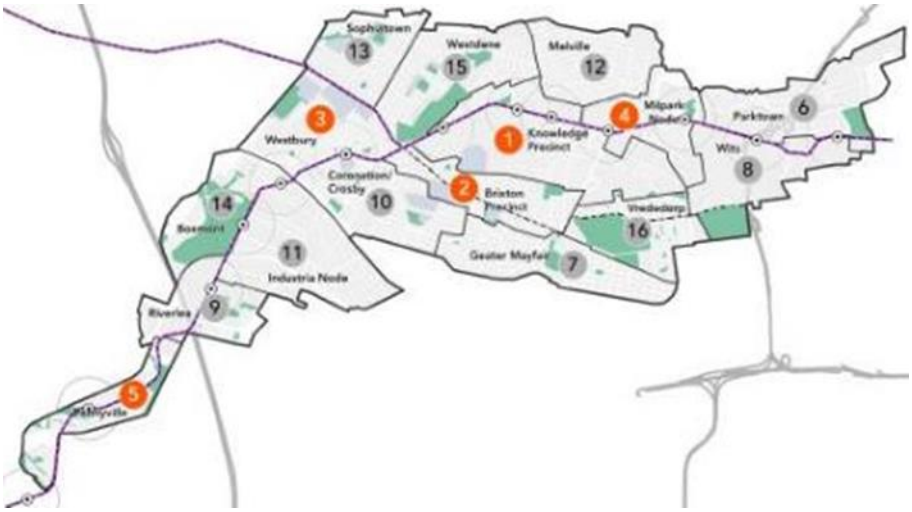


Figure 86: 5 key priority precincts within the Empire Perth TOD Corridor

Some of the catalytic projects within the priority precincts include:

- Milpark Pedestrian Bridge: stronger pedestrian linkage through the construction of a bridge across Barry Hertzog on Stanley Avenue
- Noordgesig Social Cluster: Social Precinct Implementation
- Brixton Social Cluster: The project forms part of the Brixton precinct upgrade and is decomposed into two work packages as follows-
    - Work Package 1: Multipurpose Sports and Recreation Centre, Parking Area, and Sports Fields
    - Work Package 2: Library, Play Area, Upgrading of Swimming Pool, Hard and Soft Landscaping

24.2 The Mining Belt – a Snapshot

The Mining Belt is part of a broader spatial system that extends across 6 municipalities in Gauteng from the east to the west. The broader belt begins in the Randfontein and Merafong area in the west of the province to Ekhurhuleni in the Brakpan area in the east. In the City of Johannesburg context, the mining belt is divided into the Eastern and Western Mining Belt Corridors. The Eastern Mining Belt Corridor is bordered by the N3 to the East and the M1 to the West. The Western Mining Belt Corridor extends from the M1 in the east up to the Tshepisong and Leratong residential areas in the west at the municipal boundary between the City of Johannesburg and Mogale City Municipalities. Each of these corridors is governed by its own Strategic Area Framework (Mining Belt East SAF and Mining Belt West SAF respectively). The mining belt outlines an iconic physical barrier between the more developed north and less developed south of the City.



Figure 87: Eastern Mining Belt Boundary

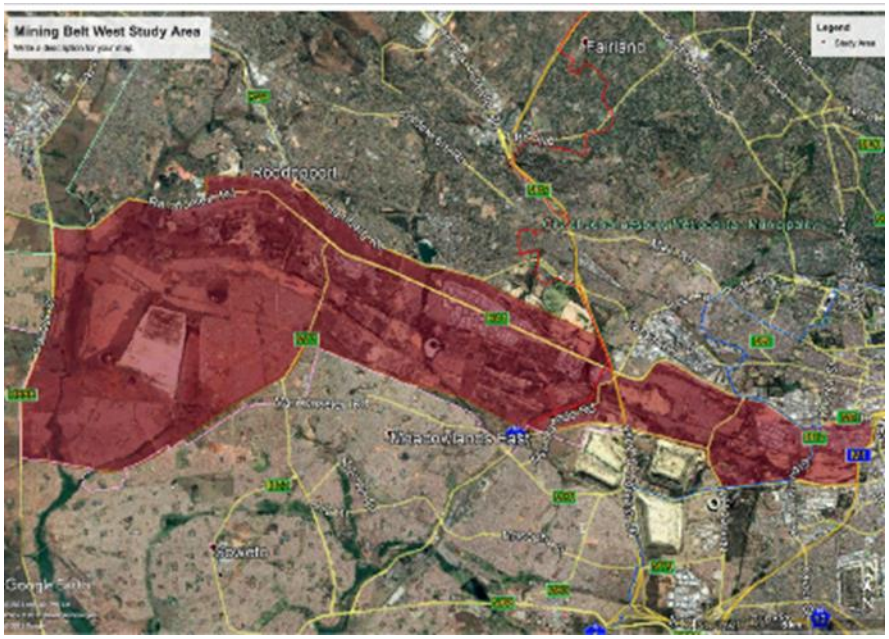


Figure 88: Western Mining Belt Boundary

The mining belt is identified in the City's Spatial Development Framework 2040 as one of the City's priority transformation areas where investment is to be prioritised for future urban intensification and growth. The mining belt is identified as one of the fundamental infill development areas in the City. The Eastern mining belt area is seen as playing a significant role in facilitating the southern expansion of the existing Johannesburg Inner City area. The primary objective of unlocking development in the Mining Belt, is to create a mixed use, vibrant growth area that bridges the historic spatial divide between the developed north, and southern areas such as Soweto. The strategy is to identify select strategic interventions that are well suited to re-stitch Johannesburg across the mining belt.

Achieving this is noted as one of the five major issues in Johannesburg's spatial and social landscape that the SDF 2040 seeks to address, dubbed 'Unlocking the Mining Belt'. It seeks to do this by identifying strategic interventions along the belt, (road-linkages, mixed-use redevelopments, mining land rehabilitation, re-industrialisation and manufacturing to draw economic energy into the Soweto Core area, increased housing stock, etc.) to foster the belt's role as a space of inclusion and re-

connection. It is also viewed as, potentially, a specific and specialised industrial-type node with the opportunity of creating/re-locating jobs near areas where they are needed most.

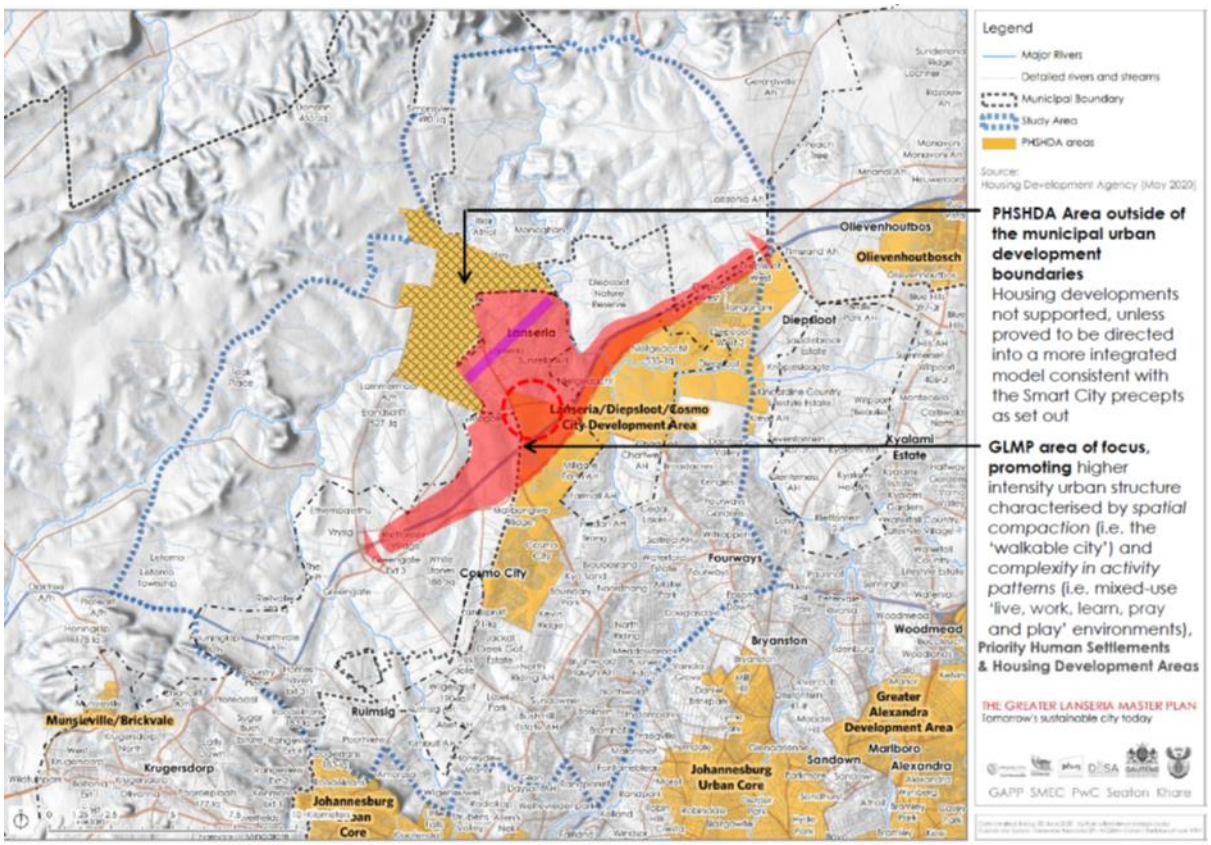
The Western Mining Belt Corridor is a current area of interest for innovative capital projects by the City and other actors within government.

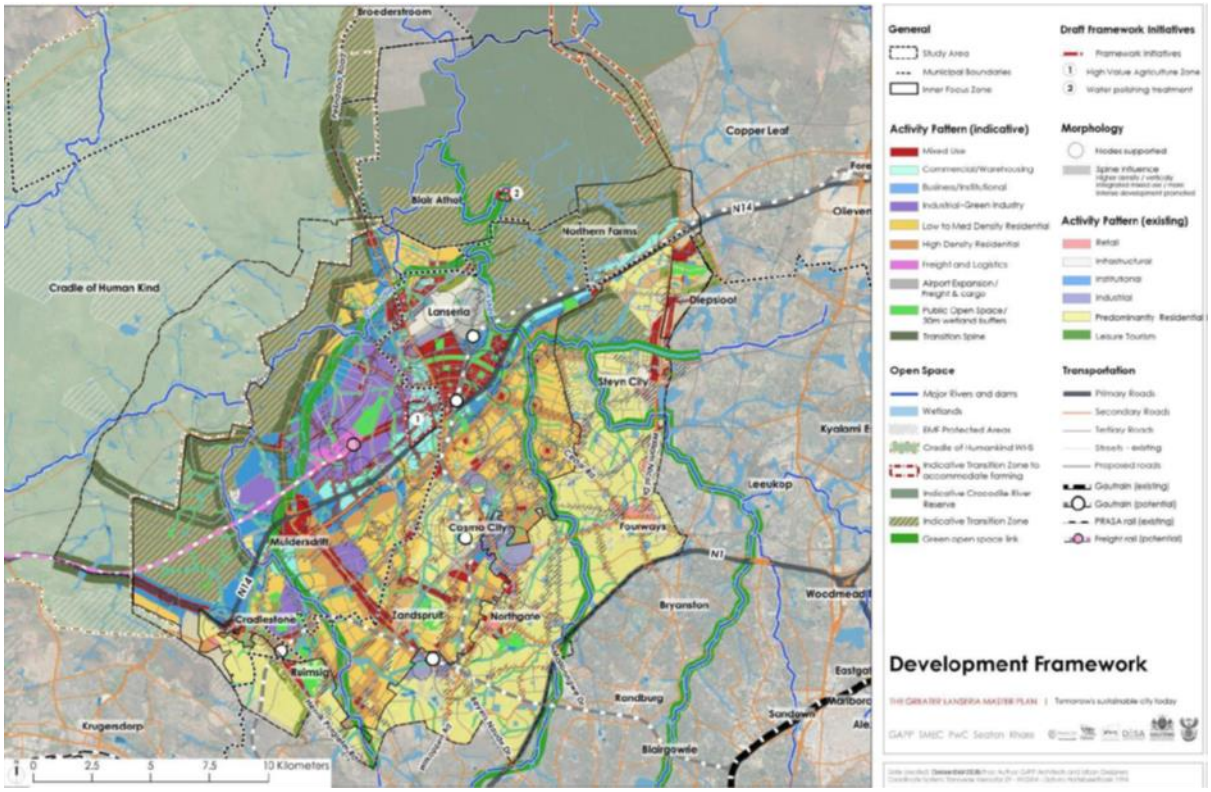
24.3 LANSERIA SMART CITY PROJECT

In his 2020 State of the Nation Address, President Cyril Ramaphosa outlined a new post-apartheid smart city in Lanseria that will become home to up to 500 000 people over the next decade. As the Lanseria Regional Spatial Development Policy prepared in 2017 makes clear, the Lanseria area represents one of the most significant regional development opportunities in Gauteng and provides an opportunity to create the first genuine post-apartheid urban node in South Africa at scale. This important development initiative lies within the jurisdiction of three municipalities, these being the City of Johannesburg Metropolitan Municipality, City of Tshwane Metropolitan Municipality, Mogale City Local Municipality in Gauteng Province and Madibeng Local Municipality in Northwest Province.

This initiative will require the collaboration of all three spheres of government as lead by the Presidency, state owned enterprises, development agencies and the private sector.

This must be achieved despite the recent history of coordination challenges driven largely by Lanseria's position at the urban edge of three different municipalities, none of which are in a position to fund the necessary bulk infrastructure and institutional framework within the timeframes required to fully unlock the many development applications which collectively represent the building blocks for a new city node underpinned by a range of economic development activities focused on the green and blue economy, tourism, agro-processing and logistics.





24.4 Orange Farm – A Snapshot

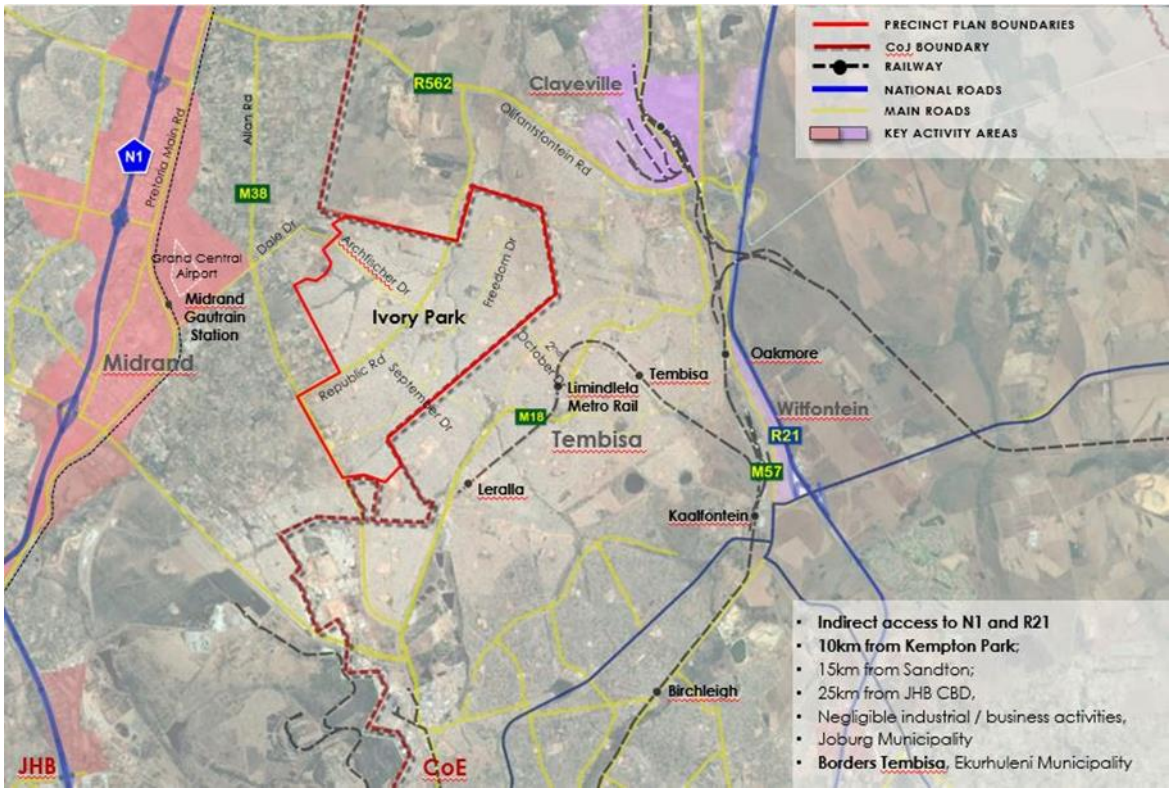
Orange Farm, a semi-rural, underdeveloped area located 42km south of the Johannesburg CBD, has become one of the biggest and most populous settlements in the country and one of COJ's most geographically isolated communities. Located on the southern-most boundary of Johannesburg with Emfuleni District Municipality, Orange Farm has long been identified as one of the most marginalised parts of the City in terms of access to economic opportunities, social amenities, and other infrastructure. Despite many years of public sector investment in housing and basic services, major challenge remain - including high levels of dense informal living, weak public infrastructure and communities isolated from social and economic opportunities, contributing to extreme levels of poverty and the highest unemployment rate in the City. Besides lack of basic services and housing, people's quality of life is further impacted by issues of crime and safety, with vulnerable groups being most affected.

The City's approach to transforming Orange Farm into a place of opportunity hinges on developing the basic physical platform to support opportunity in the area, bringing opportunity to the areas and on building the capacity of citizens within Orange Farm to access opportunity. The first relates to creating neighbourhoods through spatial interventions - including infra structural developments – basic services and social facilities, improving mobility by investing in internal road infrastructure and public transport. Secondly, attracting investment and new opportunities into the area through partnerships and by growing local informal and micro enterprises is part of the strategy. Lastly, building the human capacity through improving the physical health, safety and well-being of residents with a focus on food security, safety interventions and better services; and a focus on education (building strong ECD programmes, after school care, school finishing programmes, facilitating NGO led programmes).

The City needs to create locally specific short, medium, and long-term strategies and development programmes based on a clearly articulated vision for a better future for this area – and for the more than 180 000 residents of Orange Farm.

24.5 Ivory Park

Ivory Park is one of the prominent marginalised townships in the northern parts of Johannesburg. Ivory Park has the capacity to become a well-performing urban settlement of great value in a post-apartheid city. Its strategic location between four major urban centres (Germiston, Midrand, Johannesburg, and Pretoria), social history and nature of settlement (RDP and backyards) give it a unique advantage in terms of reshaping its own future from within. Similarly, to most marginalised communities it is peripheral to economic centres and residents are socially, and environmentally excluded from opportunities.



The City's Spatial Development Framework[15] identifies Ivory Park as one of the City's deprivation areas for which the development strategy is to develop the settlements to become liveable, diversified, integrated parts of the City. The SDF prioritises the following for development in deprivation areas:

- The upgrading of bulk services.
- The provision of quality social infrastructure and public facilities.
- Formalisation and upgrading of informal settlements.
- The promotion of local economic opportunities through the promotion of economic growth and job creation.

[15] City of Johannesburg: Department of Development Planning (2016). Spatial Development Framework 2040

- The improvement of connections and affordable public transport options through the extension of walking, cycling and the provision of high-quality public transport and.
- The upgrading of precincts around public transport nodes such as taxi ranks, interchanges and rail and BRT stations.

The SDF provides a broad strategic direction for the prioritisation of projects in these areas, as is outlined above. The key projects identified for Ivory Park are informed by this broad strategic direction in conjunction with strategic interventions outlined in more detailed planning documents such as the Urban Development Framework and the Marginalised Area Assessment as well as community IDP inputs.

The Ivory Park Urban Development Framework as mentioned above, is cantered on the nodal development of the area. However, the prioritisation of key projects ought to focus on the more strategic catalytic interventions prior to focusing on the identified nodes. However, it must be noted that some of the identified strategic projects may be located within the nodes, although the prioritisation is not based on nodes.

24.6 Kliptown, Soweto – a snapshot

Kliptown is an area both of historic importance and as a strategic node with significant potential within Soweto and the City. It is also a complex urban area characterised by low income/affordability levels, densely populated informal areas, and a disjointed urban structure. Access to safe and secure housing for residents remains significant problem in the area, with the emphasis on the creation of sustainable neighbourhoods and providing homes in safe, secure, and healthy environments for a mix of income groups. Informal dwellings had spread across the tracts of vacant land found within the Greater Kliptown area, including the banks of the Klipspruit River, below the flood line, where those dwellings are susceptible to flooding. High levels of poverty combined with a lack economic development in the area also gave rise to increasing social problems, including violence against women and children, increasing teenage pregnancies, high rates of HIV/Aids prevalence and substance abuse.

The Greater Kliptown area has been the focus of numerous planning initiatives and projects over the last decade. The focus has been on the implementation of a housing programme – from new social housing projects and new subsidised housing to considering the re-blocking of existing informal settlements; and various urban regeneration initiatives mainly focused on the Walter Sisulu Square of Dedication and the business heart of Kliptown and Kliptown station. Investments into a range of social amenities were also made. Many projects were not sustainable (due to limited operational budgets and lack of community or institutional management structures) and the impact has been negligible. Despite sustained investment by the public sector, basic services and infrastructure is still not sufficient; and safe, affordable housing options and local economic opportunities that can be sustained remain major challenges.

The City of Johannesburg's Human Settlements Department is still the main implementer of improved services in the area. The Department is in close contact with the civil organisations and is in the process of finalising a new social compact with the Kliptown community.

24.7 Southern farms

Southern Farms" refers to an extensive portion of land of about 4 020 hectares in extent (for comparison, about 1/5 of the land area covered by Soweto), located on the City of Johannesburg's (CoJ) boundary with Sedibeng. It is located approximately 27km south-southwest of the Johannesburg

CBD, along the national N1 and N12 Freeways. The N1 National Highway effectively splits the project area into an 'eastern' and 'western' component.

It comprises several farm portions of the farms Olifantsvlei 316-IQ, Misgund 322- IQ, Eikenhof 323-IQ and Rietfontein 301-IQ (Lehae township development area). It is bordered by Lenasia to the west, the areas of Eldorado Park, Devland and Naturena to the north, and the suburb of Kibler Park to the east.

The majority of the land is owned by CoJ (3 797 hectares), Rand Water (25 hectares), or is privately owned (281 hectares). The City's approved Spatial Development Framework (2016) delineates an Urban Development Boundary which excludes (most) of this land from any urban development.

The vast area is characterised by a range of dry-land commercial and subsistence agricultural activities including extensive commercial farmland to the south of the Klipriver; city service infrastructure including Olifantsvlei Wastewater Treatment Works (WWTW) and the Bushkoppies WWTW, as well as the Olifantsvlei regional cemetery and Rand Water's Eikenhof Water Pump Station; and the Eikenhof informal settlement. Lehae, a greenfield housing development of approximately 10 000 mixed income housing units is located in the south-western part of the area – the only portion of land in the study area which is not beyond the City's Urban Development Boundary. Large areas have been identified as Critical Biodiversity Areas and Ecological Service Areas in terms of provincial and CoJ metropolitan environmental plans. In addition to this, the proclaimed Olifantsvlei Municipal Nature Reserve also forms part of the study area, but it was never developed as such and was used in the past for extensive agricultural practices.

The proposed development vision is phrased as follows in the UDF document: "The establishment of a network of conservation-based, inclusionary, mixed-use urban villages (precincts), structured around and designed to assist the Johannesburg Property Company and City of Johannesburg to actively manage, enhance and ensure the on-going sustainability of the biodiversity resource value of the Southern Farms area for future generations."

It must be noted that some of the land is privately owned and it is highly likely that these owners will submit their town-planning applications at any point in time, not linked to the proposed phasing as set out above. Consideration of these applications will be based on the technical studies submitted as part of the applications, and will mostly be determined by the availability of bulk and transport infrastructure and environmental consideration.

PART E: PERFORMANCE MONITORING

25. 5-year IDP corporate scorecard

NATIONAL OUTCOME: A Responsive, Accountable, Effective and Efficient Local Government System

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	Strategic Objective	Key Performance Area	Key Performance Indicator	Intervention	2022/23 Audited Baseline	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	Lead Department or Entity	Cluster Lead	Supporting Department
1	To maintain financial sustainability	Probability and liquidity ratios	Percentage of Debt (Total Borrowings/ Revenue)	Core Departments and Entities encouraged to meet ratio requirements	37%	45%	37%	37%	37%	37%	Group Finance	Good Governance	All depts. and Entities
2	To maintain financial sustainability	Probability and liquidity ratios	Cash/Cost coverage ratio (Excluding Unspent Conditional Grants) – In Months.	Core Departments and Entities encouraged to meet ratio requirements	15 days	42.6 days	30 Days	30 Days	30 Days	30 Days	Group Finance	Good Governance	All depts. and Entities

Kpi No	Strategic Objective	Key Performance Area	Key Performance Indicator	Intervention	2022/23 Audited Baseline	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	Lead Department or Entity	Cluster Lead	Supporting Department
3	To maintain financial sustainability	Probability and liquidity ratios	Current ratio	Core Departments and Entities encouraged to meet ratio requirements	0.91:1	1.3 : 1	1.2:1	1.2:1	1.2:1	1.2:1	Group Finance	Good Governance	All depts. and Entities
4	To maintain financial sustainability	Probability and liquidity ratios	Net Operating Surplus Margin	Core Departments and Entities encouraged to meet ratio requirements	9%	3%	2% (0-4%)	2%	2%	2%	Group Finance	Good Governance	All depts. and Entities
5	To maintain financial sustainability	Probability and liquidity ratios	Remuneration as a Percentage of Total Operating Expenditure	Core Departments and Entities encouraged to meet ratio requirements	29%	26.20%	35%	35%	35%	35%	Group Finance	Good Governance	All depts. and Entities

Kpi No	Strategic Objective	Key Performance Area	Key Performance Indicator	Intervention	2022/23 Audited Baseline	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	Lead Department or Entity	Cluster Lead	Supporting Department
6	To maintain financial sustainability	Probability and liquidity ratios	Interest expense to Total operating expenditure ratio	Core Departments and Entities encouraged to meet ratio requirements	7%	7%	10%	10%	10%	10%	Group Finance	Good Governance	All depts. and Entities
7	To maintain financial stability	Collection of debtors	Percentage collection of revenue on property rates and billing services	Revenue management system, customer incentives and all billable properties on LIS, Stand by stand audit	88.50%	88.40%	87.70%	87.80%	89.20%	90.60%	Group Finance	Good governance	All depts. and Entities
8	To maintain financial sustainability	Probability and liquidity ratios	Solvency ratio	Core Departments and Entities encouraged to meet ratio	2.37:1	2.6:1	2.3:1	2.3:1	2.3:1	2.3:1	Group Finance	Good Governance	All depts. and Entities

Kpi No	Strategic Objective	Key Performance Area	Key Performance Indicator	Intervention	2022/23 Audited Baseline	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	Lead Department or Entity	Cluster Lead	Supporting Department
				requirements									
9	To ensure the longevity of City infrastructure for today and for future generations	Repairs and maintenance	Percentage of spend on repairs and maintenance to Property, Plant and Equipment	Implementation of the integrated Asset Management Plan	5.50%	6.9%	6.90%	6.50%	5.10%	6.10%	COO	Good Governance	All depts. and Entities
10	To ensure the longevity of City infrastructure for today and for future generations	City-wide infrastructure	Percentage budget spent on city-wide infrastructure	10-year capital expenditure programme	90%	95%	97%	97%	97%	97%	COO	Good Governance	All depts. and Entities

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: Energy Mix

KPI NO	Strategic Objective	Key Performance Area	Key Performance Indicator	Intervention	2022/23 Audited Baseline	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	Lead Department or Entity	Cluster Lead	Supporting department
11	Aspiring for Uninterrupted electricity Service	Energy Mix	Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)	Demand Side Management Programme; Self-Generation Programme; Wheeling; Small Scale Embedded Generation (SSEG); Off Grid Public Lighting and Independent Power Producers (IPP)	27.84MW	9.5MW	9.5MW	9.8MW	10MW	10.2MW	City Power	Sustainable Services Cluster	None

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

KPI NO	Strategic Objective	Key Performance Area	Key Performance Indicator	Intervention	2022/23 Audited Baseline	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	Lead Department or Entity	Cluster Lead	Supporting department
12	To improve the conditions of people in Johannesburg	Access to water	Number of additional households provided access to basic water at minimum LoS 1 in informal Settlements	Water programme to address backlogs	1453	250 HH	1250 HH	2,200	2,000	2,000	Joburg Water	Sustainable Services	Development Planning and Housing
13	To improve the living conditions of people in Johannesburg	Access to sanitation	Number of additional households provided access to basic sanitation at minimum LoS 1 in informal	Sanitation programme to address backlogs	2349	200 HH	1 700 HH	3 050 HH	3 450 HH	3 500 HH	Joburg Water	Sustainable Services	Development Planning and Housing

KPI NO	Strategic Objective	Key Performance Area	Key Performance Indicator	Intervention	2022/23 Audited Baseline	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	Lead Department or Entity	Cluster Lead	Supporting department
			Settlements										
14	To improve the living conditions of people in Johannesburg	Access to electricity	Number of dwellings provided with connections to mains electricity supply by the municipality	Electrification programme	4343	3200	3200	3200	3200	3200	City Power	Sustainable Services	Development Planning and Human settlements
15	To improve the living conditions of people in Johannesburg	Access to waste removal	Percentage of households with basic refuse removal services or better	Waste removal programme	100%	90%	95%	98%	100%	100%	PIKITUP	Sustainable Services	Development Planning and Human settlements
16	To improve the living conditions of	Free Basic Services	Number of indigent households	Indigent policy	140 329	140,000	100,000	110,000	120,000	130,000	Social Development	Human and Social Development	All depts. and

KPI NO	Strategic Objective	Key Performance Area	Key Performance Indicator	Intervention	2022/23 Audited Baseline	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	Lead Department or Entity	Cluster Lead	Supporting department
	people in Johannesburg		accessing free basic services										
17	To increase service delivery through savings coming from reduced water losses	Water losses	Total water losses	Pipe replacement	33.4% (211 956 Ml)	133 569 Ml	190 338 Ml	<190 338 Ml	<190 338 Ml	<190 338 Ml	Joburg Water	Sustainable services	Revenue Shared Service
18	To increase service delivery through savings coming from reduced electricity losses	Electricity losses	Percentage total electricity losses (EE4.4)	Infrastructure upgrade	29.66%	23.00% (28.8%)	28.8%	25.5%	25.5%	25.5%	City Power	Sustainable services	Revenue Shared Service
19	To reduce waste disposed at landfill site	Recycling	Percentage waste diverted from landfill	Recycling at city's facilities, taxi ranks, Office	26.02%	19%	26%	27%	28%	29%	EISD	Sustainable Services Cluster	PIKITUP

KPI NO	Strategic Objective	Key Performance Area	Key Performance Indicator	Intervention	2022/23 Audited Baseline	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	Lead Department or Entity	Cluster Lead	Supporting department
				recycling Separation at-source Waste-to-Energy Biogas digester									
20	To provide reliable public transport system for the citizens of the City	Improved Eco-mobility	Average number of Rea Vaya passenger trips per working day	Service promotion and customer outreach programme	35,921.60	35,000	42,500	52,500	59,000	64,500	20	Economic growth	BOC16
21	To provide reliable public transport system	Improved Eco-mobility	Average number of Metrobus passenger trips per	Improved fleet availability and adherence to	19724	20,000	26,000	30,000	35,000	40,000	21	Economic growth	None

16 Bus Operating Company

KPI NO	Strategic Objective	Key Performance Area	Key Performance Indicator	Intervention	2022/23 Audited Baseline	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	Lead Department or Entity	Cluster Lead	Supporting department
	for the citizens of the City		working day	scheduled trips									

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.

Kpi No	Strategic Objective	Key Performance Area	Key Performance Indicator	Intervention	2022/23 Audited Baseline	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	Lead Department or Entity	Cluster Lead	Supporting Department
22	To increase the number of families (or individuals whose life situations have reportedly improved due to taking up the job opportunities provided by the City's EPWP	Job opportunities	Number of Expanded Public Works programmes (EPWP) work opportunities created City-wide	EPWP, Programme implemented, and beneficiaries tracked. Projects implemented by City departments and MOEs.	13,554	14,750	12, 250	12, 250	12, 250	13,500	Economic Development	Economic Growth	All social and service delivery departments and entities

Kpi No	Strategic Objective	Key Performance Area	Key Performance Indicator	Intervention	2022/23 Audited Baseline	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	Lead Department or Entity	Cluster Lead	Supporting Department
23	To create an enabling environment for businesses to source employment for young people	Skills development	Number of participants enrolled in technical, and artisan-related skills	Training, job placement and job shadowing programmes. Fundamental core and elective unit standards	526	200	200	200	200	200	Economic Development	Economic Growth	All depts. and Entities

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	Strategic Objective	Key Performance Area	Key Performance Indicator	Intervention	2022/23 Audited Baseline	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	Lead Department or Entity	Cluster Lead	Supporting Department
24	To entrench the culture of good governance	A responsive, accountable, efficient and productive metropolitan	Audit outcome	Implementation of the audit remedial plan in response to the AGSA Management letter.	Unqualified	Unqualified	Unqualified without material finding	Unqualified without material finding	Unqualified without material finding	Unqualified without material finding	Group Finance	Good governance	All departments and entities
25	To reduce the levels of corruption in the City	Promotion of ethics and integrity within the City	% of implemented fraud prevention plan	Anti-corruption awareness Forensic investigation and outcomes	New Indicator	80%	80%	85%	90%	95%	GFIS	Good Governance	All depts. And entities
26	Improve the City's responsiveness to service delivery	Service standard charter	Percentage assessment of the service level standards	Monitors the timeous provision of quality services rendered	100%	100%	100%	100%	100%	100%	Group Governance	Good governance	Respective departments and entities

Kpi No	Strategic Objective	Key Performance Area	Key Performance Indicator	Intervention	2022/23 Audited Baseline	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	Lead Department or Entity	Cluster Lead	Supporting Department
	breakdowns		for the 13 municpal entities and 11 core departments	to the citizens/ community									
27	Sustained and improved Intergovernmental Relations	District Development Model	% Implementation of the District Development Model projects	Drive implementation of the DDM based on COJ specific interventions	New Indicator	New	100%	100%	100%	100%	GSPCR	Governance	All department and entities

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: Infrastructure Development and Refurbishment

KPI NO	Strategic Objective	Key Performance Area	Key Performance Indicator	Intervention	2022/23 Audited Baseline	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	Lead Department or Entity	Cluster Lead	Supporting department
28	To improve the quality of life	Upgrading of Informal Settlements Programme	Number of informal settlements households provided with electricity	Integrated residential development programme	New indicator	1370	2000	2500	2800	2800	Human settlements	Sustainable services	City Power
29	To improve road infrastructure and enabling increased mobility	Road infrastructure	Number of lane kilometres of road resurfaced	10-year Road Master Plan	261.76L/KM	145L/Km	60L/Km	55L/Km	100L/Km	131L/Km	Johannesburg Roads Agency	Economic growth	Transport
30	To improve road infrastructure and enabling increased mobility	Road infrastructure	Number of kilometres of gravel roads upgraded and surfaced	Road infrastructure Plan	8.409KM	13kM	12.5km	15km	16km	20km	Johannesburg Roads Agency	Economic growth	Transport

KPI NO	Strategic Objective	Key Performance Area	Key Performance Indicator	Intervention	2022/23 Audited Baseline	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	Lead Department or Entity	Cluster Lead	Supporting department
31	To improve road infrastructure and enabling increased mobility	Road infrastructure	Number of kilometres of open storm water drains converted to underground systems	Road infrastructure Plan	0.170KM	2.5Km	1.5Km	1.8km	2.0km	31	Johannesburg Roads Agency	Economic growth	Transport
32	To increase inclusive housing opportunities in low carbon emission zones	Housing units	Number of new housing units approved in the Transit-Oriented Development Programme	Approval of mixed housing units	New indicator	500	800	1000	1500	32	Development planning	Economic growth	None
33	To reduce the housing gap	Construction of serviced sites	Number of mixed housing units constructed	Construction of mixed housing units	2688	2850	2010	2000	1600	33	Human Settlements	Sustainable services	Human Settlements

KPI NO	Strategic Objective	Key Performance Area	Key Performance Indicator	Intervention	2022/23 Audited Baseline	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	Lead Department or Entity	Cluster Lead	Supporting department
34	To promote integrated human settlements	Development of serviced sites	Number of serviced sites developed	Serviced sites developed	970	266	600	450	500	To promote integrated human settlements	Human Settlements	Sustainable services	Human Settlements
35	To promote integrated human settlements	Registration and issuing of title deed	Number of title deeds issued to the beneficiaries	Issuing title deeds	1588	1500	1500	2000	2500	To promote integrated human settlements	Human Settlements	Sustainable services	None
36	To reduce the housing gap	Sustainable human settlements	Number of housing units completed	Housing standards to create alternative rental stock	936	450	556	480	480	760	JOSCHO	Sustainable services	Joburg Water City Power
37	To reduce housing gap market	Sustainable human settlements	Number hostels rehabilitated	Planned refurbishment and upgrade to housing stock	3	4	4	4	4	4	Human settlements	Sustainable services	JOSHCO
38	To reduce housing gap market	Sustainable human settlements	Number flats rehabilitated	Planned refurbishment and upgrade to	5	8	10	11	12	13	Human settlements	Sustainable services	None

KPI NO	Strategic Objective	Key Performance Area	Key Performance Indicator	Intervention	2022/23 Audited Baseline	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	Lead Department or Entity	Cluster Lead	Supporting department
				housing stock									

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.

STRATEGIC PRIORITY: Safer City

KPI NO	Strategic Objective	Key Performance Area	Key Performance Indicator	Intervention	2022/23 Audited Baseline	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	Lead Department or Entity	Cluster Lead	Supporting department
39	To improve the safety of citizens in the city	Safe City	Increase in the number of Buildings inspected Citywide17 in line with EMS regulations	Enforcement of EMS By-laws.	6224	6250	6260	6280	6300	6320	Public Safety	Human and social cluster	CRUM
40	To improve the safety of citizens	Safe City	Reduction in criminal activities [18] as a	Tactical Response Unit Operations,	n/a	New Indicator	3%	5%	7%	9%	Public safety	Human and social cluster	None

[18] Criminal activities include: Common Assault, Assault GBH, Business Burglaries, Common Robbery (Attempts Included), Residential Burglaries, Theft of Motor Vehicle; driving under the influence of alcohol

KPI NO	Strategic Objective	Key Performance Area	Key Performance Indicator	Intervention	2022/23 Audited Baseline	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	Lead Department or Entity	Cluster Lead	Supporting department
	in the City		result of the number of arrests effected.	Joint operations with SAPS, roadside checks, roadblocks, Night life operations									
41	To improve the safety of citizens in the City	Safe City	Reduction of Bylaw infringements [19] as a result of the number of Bylaw operations	By-Law enforcement[20] and regulatory compliance joint operations in the inner city	4711 infringements	New Indicator	5%	7%	9%	12%	Public Safety	Human and social cluster	Entities

19 The By-Laws include but are not limited to illegal waste management, illegal advertising, illegal street trading, illegal connections; and inspections of places including but not limited to places of entertainment.

20 The By-Laws include but are not limited to illegal waste management, illegal advertising, illegal street trading, illegal connections; and inspections of places including but not limited to places of entertainment.

KPI NO	Strategic Objective	Key Performance Area	Key Performance Indicator	Intervention	2022/23 Audited Baseline	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	Lead Department or Entity	Cluster Lead	Supporting department
42	To improve the safety of citizens in the City	Safe City	Number of wards with ward based policing programmes.	Deploy manpower and resources for a ward base policing for 24hrs	New Indicator	115	122 out of 135	128	135	135	Public safety	Human and social cluster	CRUM
43	To strengthen your child's immune system to fight diseases like polio, measles, hepatitis B, diphtheria, tuberculosis (TB) and meningitis.	Immunisation	Percentage children under 1 year old immunisation coverage	Immunisation of children under 1	82.80%	87.20%	87.30%	87.40%	87.50%	87.60%	Health	Human and Social Development	Department of Health
44	Substantially reduced HIV	HIV/AIDS	Percentage of HIV positive patients	Testing and treatment of	98.00%	96.30%	96.30%	96.30%	96.30%	96.30%	Health	Human and Social	Department of Health

KPI NO	Strategic Objective	Key Performance Area	Key Performance Indicator	Intervention	2022/23 Audited Baseline	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	Lead Department or Entity	Cluster Lead	Supporting department
	prevalence and non-communicable diseases		initiated on treatment	people tested positive for HIV and started on treatment								Development	
45	Substantially reduced TB prevalence and non-communicable diseases	TB	Percentage of TB patients initiated on treatment	Testing and treatment of people tested positive for TB and started on treatment	96%	96.50%	96.50%	96.50%	96.50%	96.50%	Health	Human and Social Development	Department of Health

NATIONAL OUTCOME: A Diverse, Socially Cohesive Society With a Common National Identity

GDS OUTCOME 4: 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	Strategic Objective	Key Performance Area	Key Performance Indicator	Intervention	2022/23 Audited Baseline	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	Lead Department or Entity	Cluster Lead	Supporting Department
46	To improve community participation	Public Participation	Number of citizens participated in the city events or engagements	Community conversations SMS Notice boards	New (32,6% increase per previous KPI)	New (34% increase per previous KPI)	12000	13000	14000	15000	17000	Legislature	Good governance
47	To have more satisfied citizenry	Customer satisfaction	Percentage increase in customer satisfaction levels	Service delivery programme communications strategy	2%	1% increase from baseline.	1% increase from baseline.	1% increase from baseline.	1% increase from the baseline	1% increase from the baseline	Group Strategy, Policy Coordination and Relations	Group Strategy, Policy Coordination and Relations	All service delivery depts.

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: Sustained Economic Growth

Kpi No	Strategic Objective	Key Performance Area	Key Performance Indicator	Intervention	2022/23 Audited Baseline	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	Lead Department or Entity	Cluster Lead	Supporting Department
48	To improve the economy of the City	Investment attraction	Rand value investment attraction realised within the city	Investment attraction policy and partnership collaboration	11.36 billion	R19 billion	19.5 billion	20 billion	22 billion	22 billion	Economic Development	Economic Growth	DED
49	To stimulate the Joburg Economy	SMME and entrepreneur support	No of SMMEs supported City-wide	Business and Training Support, Assist SMMEs gain access to procurement. And, Basket of services offered in the Opportunity Centres	16,127	14,500	14,645	14,790	15,087	15,500	Economic Development	Economic Growth	All depts. and entities

Kpi No	Strategic Objective	Key Performance Area	Key Performance Indicator	Intervention	2022/23 Audited Baseline	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	Lead Department or Entity	Cluster Lead	Supporting Department
50	To stimulate the Joburg Economy	Generate demand for tourism	Number of tourists (visitors) coming to Johannesburg	Implementation of the Tourism Strategy	1.5 million	2 million	2.2 million	2.4 million	2.6 million	2.8 million	JTC	Economic Growth	DED (JTC)
51	To stimulate the Joburg Economy	Generate demand for tourism	Economic impact generated through MICE activities	Implementation of the MICE Support Programme	R31.5 million	R100 million	R105 million	R110 million	R115 million	R120 million	JTC	Economic Growth	DED

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 PRIORITY Green Economy

Kpi No	Strategic Objective	Key Performance Area	Key Performance Indicator	Intervention	2022/23 Audited Baseline	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	Lead Department or Entity	Cluster Lead	Supporting Department
52	To improve the economy of the City	Investment attraction	Number of green economy initiatives facilitated City wide	Promotion of the green economy in economic development initiatives	New Indicator	New Indicator	2	2	2	2	Economic Development	Economic Growth	All depts. and

NATIONAL OUTCOME: 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 PRIORITY: Smart City

Kpi No	Strategic Objective	Key Performance Area	Key Performance Indicator	Intervention	2022/23 Baseline	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	Lead Department or Entity	Cluster Lead	Supporting Department
53	To build foundations towards a Smart City	Smart City	Number of smart city initiatives tracked and supported as per the 20 Smart City Focus Areas	20 Smart City Focus Areas	10	20	25	25	25	25	OCOO	Good Governance	Public safety, Group Corporate and Shared Services, Community Development, Health, City Parks and Zoo, Group Communications and City Power

Kpi No	Strategic Objective	Key Performance Area	Key Performance Indicator	Intervention	2022/23 Baseline	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	Lead Department or Entity	Cluster Lead	Supporting Department
54	To reduce the digital divide	Smart City	Number of digital transformation programmes implemented in LIS to promote digital literacy	-Digital Literacy - Coding - Mobiread athon - Gamification	4	4	5	6	7	8	Community Development	Human and Social Development	GICT, MTC
55	To reduce the digital divide	Smart City	Number of Wi-Fi Hotspots rolled out across the City	Wi-Fi hotspot rollout	433	300	300	300	300	300	GICT	Good Governance	MTC

26. Service Standard Charter

To achieve and maintain quality service delivery, the City has developed minimum service standards. These standards aim to enhance customer experience and improve response and turnaround times. Institutionally, the objective is to:

- Promote a single view of the customer and support an improved service experience through a one-stop shop service.
- Improve the discipline of query resolution; and
- Build the City's focus on communicating proactively and with urgency.

The service standards are reviewed regularly, to ensure continued relevance in relation to the needs of communities. *The proposed Service Level Standards changes will be finalised in May 2024.

26.1 City Power

No.	Core Services	Service Level Standard
1.	Average time taken to repair logged streetlight queries (Motorways)	2 days
2.	Average time taken to repair logged streetlight queries (Secondary Roads, Main Arterials and Area lighting)	3 days
3.	Percentage resolution of logged queries within 30 days.	95%
4.	Percentage of Large Power Users (LPU) meters read as per the download file.	98%
5.	Percentage of Domestic meters read as per the download file.	95%
6.	Average time take to communicate Planned Power interruption.	7 days
7.	Time of logged call to time taken to communicate (acknowledging) the outages	3 hours
All standards are adjusted from non- cumulative to cumulative. (7) Level Standard reworded from Average time taken to communicate unplanned interruption post logging		

26.2 Joburg Water

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

26.3 Pikitup

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

26.4 Johannesburg Roads Agency

No.	Core Services	Service Level Standard
1.	% of damaged / missing road barriers or guardrails repaired from when a valid call is logged	50% within 14 days. 70% within 20 days. 90% within 30 days.
2.	% of blocked stormwater kerb inlets (KPI's) repaired from when a valid call is logged	50% within 14 days. 70% within 20 days. 90% within 30 days.
3.	% of missing JRA manhole covers made safe and replaced after a valid call is logged	50% within 14 days. 70% within 20 days. 90% within 30 days.
4.	% of reported damaged / missing regulatory road traffic signs replaced or repaired from the time when a valid call is logged	50% within 14 days. 70% within 20 days. 90% within 30 days
5.	% of reported potholes repaired from time of recording of a genuine pothole by the JRA from all sources.	50% within 14 days. 70% within 20 days. 90% within 30 days.
6.	% of reported faulty traffic signals repaired from the time of genuine fault recorded by JRA from all sources.	50% within 14 days. 70% within 20 days. 90% within 30 days.
7.	% of reported damaged traffic signal poles repaired/ from when a valid call is logged.	50% within 14 days. 70% within 20 days. 90% within 30 days.

26.5 Metrobus

No.	Core Services	Service Level Standard
1.	% of scheduled public bus trip arriving on time	90%
2.	Bus timetable	90-95% adherence to daily bus schedule
3.	Safety of passengers	100% compliance to health and safety legislation 1) Zero security incidents on buses 2) Zero fatalities enforcing of bus seating standing in line with applicable regulations
4.	Response time for walk in enquiries	All walk-in queries resolved within 1 hour

26.6 Joburg Market

No.	Core Services	Service Level Standard
1.	Opening a new buyer account	20 minutes
2.	Electronic Sales Processing System disruptions	Mirror/back-up 12w system to go live: within 55 minutes
3.	Time to resolve cashiering queries when clients are depositing money.	Resolution of depositing queries within 30 minutes.
4.	Repairs of infrastructure facilities	Commencement with repairs process on reported infrastructure breakdown within 24 hours
5.	Repairs to ripening facilities	60% Availability*
6.	Cold Room facilities	Average temperature variance not greater than 2°c of agreed customer requirements**

26.7 Human Settlements

No.	Core Services	Service Level Standard
1.	Response to Group Legal and Contracts on new eviction matters, where City is joined to provide TEA.	Written response to Group Legal and Contracts within 5 days of receiving a request.
2.	Title deed registration	Within 21 days from lodgement date
3.	Issuing of title deeds	6 months

26.8 Health

No.	Core Services	Service Level Standard
1.	Waiting times at clinics	Under 1.5 hours
2.	Reported notifiable medical conditions	100% investigated and reported within 3 days
3.	Request for services attended to by environmental health services	100% of requests attended to within 48 hours
4.	Response to complaints and requests for personal health services	100% response to complaints and request within 48 hours

26.9 Public Safety

No.	Core Services	Service Level Standard
1.	Vehicle registration.	100% Process complete in under 1 hour from point of service
2.	Driver License renewal	100% Process complete in under 50 min from point of service
3.	Bulk Vehicle registration	100% Process complete in under 24 hour from point of service
4.	Fire and rescue calls response time: Fire and rescue calls dispatched in 3 minutes	60% Fire and rescue calls dispatched in 3 minutes

No.	Core Services	Service Level Standard
5.	Fire and rescue calls response time	55% Fire and rescue calls responded to in 15 minutes (be at the scene within this time)
6.	By-law enforcement	100% Fire and rescue calls responded to in 15 minutes (be at the scene within this time)
7.	Accident reports	100% Available within 48 hours of accident log
8.	Traffic control	60% response to all logged calls for traffic control within 30 minutes

26.10 Community Development

No.	Core Services	Service Level Standard
1.	95% implementation of programmes (sport and recreation)	95% implementation of all programmes in all sports and recreational facilities
2.	95% implementation of programmes (arts and culture)	95% implementation of all programmes in all arts and culture facilities
3.	Public pool with lifeguard	peak period: Minimum of 1 lifeguard per 120 bathers. Off-peak period: Minimum of 1 lifeguard per 70 bathers. Offseason period:(Heated pools): Minimum of 1 lifeguard per 50 bathers.
4.	Cleanliness of all facilities	95% of all facilities cleaned daily
5.	Access to library information services	95% of all libraries be open according to individual operating hours (excluding planned closures with a two week notice period and emergency closure on a as and when basis)

26.11 Group Forensic and Investigation Services

No.	Core Services	Service Level Standard
1.	Pre-employment screening completed within 7 working days (except for international qualifications/criminal verification)	15%
2.	New complaints received, registered and feedback to client within 5 working days	100%
3.	% Investigation of cases completed within 100 working days (except for complex cases)	75%

26.12 Group Finance

No.	Core Services	Service Level Standard
1.	Percentage of clearance figures processed within 30 days of application being received	100% of clearance Figures processed within 30 days of the application being received.
2.	Percentage of clearance Certificates issued within 24 hours of payment being received.	100% of clearance Certificates issued within 24 hours of payment being
3.	Billing queries logged.	90% of billing queries resolved within 30 days. 95% percent of billing queries resolved within 60 days. 100% of billing queries resolved within 90 days.
4.	Percentage valid invoices paid within 30 days of receiving the relevant invoice.	100% of valid invoices paid within 30 days of receiving the relevant invoice.
5.	Turnaround time for issuing refunds.	98% of refunds issued within 30 days.
6.	Call Centre Average Waiting Time per minute.	90% within 60 seconds.

26.13 Johannesburg Property Company

No.	Core Services	Service Level Standard
1.	Response in acknowledgement of requests, enquiries, and complaints	Within 1 day of logged call
2.	Provision of answers and/or results related to the receipt of the requests and enquiries regarding properties	Within 3 days of logged call
3.	The performance of emergency work for JPC managed facilities	Within 1 day of logged call
4.	Performance of minor works on facilities managed by JPC	Within 2 days of logged call
5.	Performance of major works on facilities managed by JPC	Within 5 days of logged call
6.	Complete the sale or lease and registration of servitudes of Council owned land	Within 12 months after Council approval in terms of Section 14(2) of the Municipal Finance Management Act.
7.	Complete the sale or lease of Council owned land	Within 9 months of Council approval (to sign off property agreement with 3rd party)
8.	Internal allocation of land and buildings to City Departments and Entities (PTOB: permission to occupy and build and lease office space from third parties)	Within 9 months of application and budget confirmation
9.	Performance of surveys on the condition of all plant and equipment to allow the assessment of the required repairs and maintenance of facilities managed by JPC.	Quarterly
10.	Response to applicants/interest to lease or acquire (formal applications) land and/or buildings	Within 15 days of application

26.14 Metro Trading Company

No.	Core Services	Service Level Standard
1.	Response in acknowledgement of requests, enquiries and complaints on network and ICT related services	Within 24 hours of logged call

No.	Core Services	Service Level Standard
2.	Provision of answers and/or results related to the receipt of the requests and enquiries regarding network services.	Within 72 hours of logged call.

26.15 Group corporate and shared services

No.	Core Services	Service Level Standard
1.	Respond to requests for LR advice	2 days turnaround time from date received.
2.	General Correspondence responses	2 days turnaround time from date received.
3.	Consultation with clients prior to the sitting of the dispute.	7 days prior to the sitting.
4.	Provide in house Labour Relations training in response to the requests by departments.	10 Workdays for approved requests (two weeks) from date received.
5.	Prosecution of disciplinary cases. Timelines for steps charge sheets, hearing etc. Grievances Step 3	5 days to serve charge sheet. 15 days to convene disciplinary hearing. • Disciplinary outcome/sanction 10 days after the last day of the disciplinary hearing. The grievance hearing to be convened in 10 days
6.	General Correspondence responses (All Sections i.e., Performance Management, EE & Transformation, Remuneration, Job Evaluation, Benefits & Allowances and Talent Acquisition).	2 days turnaround time from date received
7.	Advertisement of positions (internal & External).	Advertise 7 days after receipt Request to Advertise
8.	Recruitment Process.	100 days
9.	Employee benefits services advice/response time i.e., Pension funds, Medical Aid, Allowances etc.)	4 days turnaround time
10.	Locomotion Allowance Committee approvals.	7 days from receival of request.
11.	Remuneration advice.	2 days turnaround time (unless it involves research).
12.	Job Evaluation (Grading)	4-day turnaround time from date received.
13.	Employment Equity Advice on Targets to Field Services	1 day turnaround time from date received.
14.	Sign off on recruitment documentation	1 day turnaround time from date received
15.	Performance Management QA processes	14 days from date received.
16.	Capture and implement all input received from line departments within City Core.	30 days from date received.
17.	Salary payment.	27th of each month (January to November) 15 December (Councillors) 20 December (Employees)

26.17 Group Legal Contracts

No.	Core Services	Service Level Standard
1.	% Achievement with turn-around times in providing Legal Support.	100% resolution based on the following: Complex matters 15 days Less complex cases 8 days Comments 4 days General advice 3days Minute taking 5 days

26.18 Johannesburg City Theatres

No.	Core Services	Service Level Standard
1.	Theatres accessible to people with disabilities	100% accessibility.
2.	Production start times	100% of in-house productions commence within 15 minutes as per schedule
3.	Safety of patrons	100% compliance to health and safety legislation.

26.19 Johannesburg Social Housing Company

No.	Core Services	Service Level Standard
1.	% Accelerate Bills of all active customers	98%
2.	% of maintenance requests attended within 14 working days	96%
3.	% implementation of planned routine building maintenance	100%
4.	Days taken to send the outcome of application enquiry	5
5.	Days taken to communicate the outcome of the housing unit application	7
6.	Period taken to acknowledge receipt complaints lodged	24hours
7.	Days taken to resolve lodged complaints/queries.	5

26.20 Transport

No.	Core Services	Service Level Standard
2.	Rea Vaya Station waiting time peak (trunk route) on a working day	10 minutes maximum
3.	Rea Vaya Station waiting time off peak (trunk route) on a working day	30 minutes maximum
4.	Rea Vaya Feeder bus peak waiting time on a working day	15 minutes maximum
5.	Rea Vaya Feeder bus off peak waiting time on a working day	30 minutes maximum
6.	Safety of commuters	100% compliance to safety and security of commuters
7.	Bus seating-standing	Enforcing of bus seating standing in line with applicable regulations
8.	Comments on permit applications / concurrencies	30 days turnaround time
9.	Access Restriction Applications (SAR)	90 days turnaround time from receipt of application

26.21 Johannesburg City Parks and Zoo

No.	Core Services	Service Level Standard
1.	Maintenance of Flagship Parks	12 maintenance cycles per quarter
2.	Maintenance of Developed Parks	3 maintenance cycles per quarter
3.	Maintenance of Undeveloped Parks	3 maintenance cycle per quarter
4.	Maintenance of Main Arterials	3 maintenance cycles per quarter
5.	Maintenance of Landscaped Islands and Town Entrances	6 maintenance cycles per quarter
6.	Maintenance of Flagship/Active cemeteries	6 maintenance cycles per quarter
7.	Maintenance of passive cemeteries	1 maintenance cycle per quarter
8.	Response to calls logged for removal of emergency fallen trees	80% of emergency calls attended to
9.	Response to calls logged for emergency damaged infrastructure	80% of emergency calls attended to
10.	Compliance to the PAAZA (Pan-African Association of Zoos and Aquaria) standards	100% compliance

26.22 Development Planning

No.	Core Services	Service Level Standard
1.	Building Inspections	85% within 48 hours of request
2.	Planning Law Enforcement Inspection	85% First Inspection of the complaint conducted within 7 working days from the date of allocation of the matter to the Senior Law Enforcement Officer by Operational Manager 85% Second Inspection of complaint within 7 working days from the date of the expiry of the contravention notice.
3.	e-Property Information Service	95% within 2 working days (16 working hours)
4.	Online mapping website	95% available (Dependency: Hosting infrastructure availability)
5.	Consent use (land use applications)	90% within 2.5 months (excluding post decision legal administration).
6.	Municipal Planning Tribunal (MPT)	90% of decisions made within 30 days from last meeting of MPT
7.	Post-decision legal admin: Subdivisions/Division of land	90% within 2.0 months
8.	Post-decision legal admin: Rezoning	90% within 3.0 months
9.	Post-decision legal Admin: Consent	90% within 1.5 months
10.	Post-decision legal Admin: Township	90% Section 82 Application - 1 month
11.	Site development plan (SDP) applications	Processed 93% within 28 days

27. Circular 88 Indicators

ENERGY AND ELECTRICITY							
Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2022/23)	Target for (MTREF) (3 years)	Target for 2027/28 (End of Term)	Lead department /Entity
EE1. Improved Access to Electricity	1	Percentage of households with access to electricity	EE1.1.	77.61%	**78.07%**	78.39%	City Power
EE3. Improved reliability of electricity services	2	Average System Interruption Duration Index	EE3.5	0.01	5000min	**5000min**	City Power
	3	Average System Interruption Frequency Index	EE3.6	0.08	15	15	
EE4. Improved energy sustainability	4	Percentage total electricity losses	EE4.4	29.66%	25.5%	25.5%	City Power
	5	Municipal electricity consumption per 10 000 of the population	EE4.5	New	17,640.25 kWh/person	17,640.25 kWh/person	City Power

ENVIRONMENT AND WASTE							
Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2022/23)	Target for (MTREF) (3 years)	Target for 2027/28 (End of Term)	Lead Department and Entities
ENV1. Improved air quality	**6**	Percentage of households experiencing a problem with noise pollution	ENV1.3	New	1.534%	**1.534%**	Health
ENV2. Minimized solid waste	**7**	Tonnes of municipal solid waste sent to landfill per capita	ENV2.1	1 040 870	3 300 000 (cumulative)	4 400 000 (cumulative)	Pikitup
	8	Tonnes of municipal solids waste diverted from landfill per capita	ENV2.2	358 968 tonnes	725 700 tonnes	875 700 tonnes	EISD
ENV3. Increase access to refuse removal	**9**	Percentage of households with basic refuse removal services or better	ENV3.1	86.2%	90%	95%	Pikitup
	10	Percentage of scheduled waste service users reporting non-collection	ENV3.2	13.8%	10%	5%	Pikitup

FINANCIAL MANAGEMENT							
Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2022/23)	Target for (MTREF) (3 years)	Target for 2027/28 (End of Term)	Lead Department and Entities
FM1. Enhanced municipal budgeting and budget implementation	**11**	Percentage of expenditure against total budget	FM1.1	New	96%	96%	Finance
	12	Municipal budget assessed as funded (Y/N) (National)	FM1.2	Funded	Funded	Funded	Finance
	13	Percentage of total operating revenue to finance total debt	FM2.1	39.4%	40%	40%	Finance

FINANCIAL MANAGEMENT							
Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2022/23)	Target for (MTREF) (3 years)	Target for 2027/28 (End of Term)	Lead Department and Entities
FM2. Improved financial sustainability and liability management	**14**	Percentage change in cash backed reserves reconciliation	FM2.2	0%	0%	2%%-	Finance
FM3. Improved liquidity management	**15**	Percentage change in cash and cash equivalent (short term)	FM3.1	new	98%	98%	Finance
FM4. Improved expenditure management	**16**	Percentage change of unauthorised, irregular, fruitless and wasteful expenditure	FM4.1	new	-	-	Gras
	17	Percentage of total operating expenditure on remuneration	FM4.2	27%	38%	38%	Finance
	18	Percentage of total operating expenditure on contracted services	FM4.3	12%	10%	10%	Finance
FM5. Improved asset management	**19**	Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	FM5.1	27%	-25%	14%	Finance
	20	Percentage change of renewal/upgrading of existing Assets	FM5.2	new	28%	28%	JSIP/OCOO
	21	Percentage change of repairs and maintenance of existing infrastructure	FM5.3	12%	25%	25%	OCOO
	22	Percentage change in Gross Consumer Debtors' (Current and Non-current)	FM7.1	3.5%	-2%	8%	Finance
FM7. Improved revenue and debtors management	**23**	Percentage of Revenue Growth excluding capital grants	FM7.2	25.8%	20%	23%	Finance
	24	Percentage of net operating surplus margin	FM7.3	1.6%	4%	6%	Finance

FIRE AND DISASTER SERVICES							
Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2022/23)	Target for (MTREF) (3 years)	Target for 2027/28 (End of Term)	Lead Department and Entities
FD1. Mitigated effects of fires and disasters	25	Number of fire related deaths per 100 000 population	FD1.1	-	0.5% reduction in a number of fire related deaths	0.5% reduction in a number of fire related deaths	Public Safety
	26	Number of disaster and extreme weather- related deaths per 100 000 population	FD1.2	-	100% statistical data reported	100% statistical data reported	Public Safety
FD2. Reduced risk of fire and disaster vulnerability	27	Disaster Management Centre Readiness	FD2.1	No baseline	- Launch the Central Disaster Communication Centre. - Advertise and appoint the Head of Centre. - Advertise and appoint prescribed technical staff.	-Completed feasibility study for Disaster Training/Public Information Centre & - Disaster Operations Centre	Public Safety
	28	Fire Services function in accordance with prescribed requirements	FD2.2	No baseline	Approval of tender to procure fire engines. Appointment of five divisional chiefs Appointment of station commanders	Requirements are resources: Fire Engines Personnel	Public Safety

GOVERNANCE							
Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2022/23)	Target for (MTREF) (3 years)	Target for 2027/28 (End of Term)	Lead Department and Entities
GG1. Improved municipal capability	29	Percentage of municipal skills development levy recovered	GG 1.1	90.6%	100% of recoverable Skills Development Levy as determined in the Skills Act for those quarters under review in line with the LGSETA Financial Year	100% of recoverable Skills Development Levy as determined in the Skills Act for those quarters under review in line with the LGSETA Financial Year	GCSS
	30	Top Management Stability	GG 1.2	66.8%	84% of days in a year that all S56 positions are filled by fulltime appointed staff not in acting capacity, Top management stability	80% of days in a year that all S56 positions are filled by fulltime appointed staff not in acting capacity, Top management stability	GCSS
GG2. Improved municipal responsiveness	31	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	GG 2.1	100%	100%	100%	Legislature
	32	Attendance rate of municipal council meetings by participating leaders	GG 2.2	No baseline	0	N/A[21]	Legislature

[21] There are no known recognized traditional and/or Khoi-San leaders. According to Act No 3 of 2019: Traditional and KhoiSan Leadership Act, 2019, 'traditional leader'' means a person who has been recognised as a king or queen, principal traditional leader, senior traditional leader or headman or headwoman in terms of section 8 and includes regents, acting traditional leaders and deputy traditional leaders;

GOVERNANCE							
Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2022/23)	Target for (MTREF) (3 years)	Target for 2027/28 (End of Term)	Lead Department and Entities
		(recognised traditional and/or Khoi-San leaders)					
GG2. Improved municipal responsiveness	33	Protest incidents reported per 10 000 population	GG2.3	No baseline	0.00282 protests reported per 10,000 population	0.00282 protests reported per 10,000 population	Public Safety
GG3. Improved municipal administration	34	Audit Opinion	GG 3.1	Unqualified without material finding	Unqualified without material finding	Unqualified without material finding	GF
GG4. Improved council functionality	35	Percentage of councillors attending council meetings	GG 4.1	**100%**	100%	100%	Legislature
GG5. Zero tolerance of fraud and corruption	36	Number of alleged fraud and corruption cases reported per 100 000 population	GG 5.1	No baseline	1 927	1 927	GFIS

HOUSING AND COMMUNITY FACILITIES							
Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2022/23)	Target for (MTREF) (3 years)	Target for 2027/28 (End of Term)	Lead Department and Entities
HS1. Improved access to adequate housing (Including security of tenure)	37	Percentage of households living in adequate housing	HS1.1	New Indicator	81.2%	81.2%	Housing
	38	Percentage of informal settlement upgraded to phase 3	HS1.3	**03**	05	08	Housing

HOUSING AND COMMUNITY FACILITIES							
Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2022/23)	Target for (MTREF) (3 years)	Target for 2027/28 (End of Term)	Lead Department and Entities
HS2. Improved functionality of the residential property market	39	Percentage of residential properties in the subsidy market[22]	HS2.2	**10.5%**			Group Finance /Human settlement/JOSHCO
	40	Percentage of households living in formal dwellings who rent	HS2.3	98.26%	98%	98%	JOSHCO/ housing
HS3. Increased access to and utilisation of social and community facilities	41	Percentage utilisation rate of community halls	HS3.5	50%	100%	100%	Com Dev
	42	Average number of library visits per library	HS3.6	600 000	1,000,000	2,000,000	Community Development
	43	Percentage of municipal cemetery plots available	HS3.7	**1.4%**	49 353 (4,8%) available burial plot	65 804 (6,4%) available burial plot	JPCZ

[22] This KPI is not being tracked as yet as the sources of data are being clarified.

LOCAL ECONOMIC DEVELOPMENT							
Circular 88 KPI	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2022/23)	Target for (MTREF) (3 years)	Target for 2027/28 (End of Term)	Lead Department and Entities
LED1. Growing inclusive local economies	44	Percentage change in the number of individuals in formal employment	LED1.2	3.4%	3%	6%	DED
	45	Percentage change in the number of formal micro and small firms[23]	LED1.6	No baseline			
	46	Rates revenue as a percentage of the total revenue of the municipality	LED2.1	22.7%	20%	21%	GF
LED2. Improved levels of economic activity in municipal economic spaces	47	Rateable value of commercial and industrial property per capita	LED2.2	72 364	74 057	74 057	GF

[23] This KPI is currently not measured by DED and there is no system internally to extract this information. DED will liaise with the Companies and Intellectual Property Commission (CIPC) to explore the possibility of gaining access to their system, since CIPC is the custodian of the register of enterprises in South Africa. As anew KPI GSPCR to guide on the norms regarding percentages.

TRANSPORT AND ROADS							
Circular 88 KPI	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2022/23)	Target for (MTREF) (3 years)	Target for 2027/28 (End of Term)	Lead Department and Entities
TR 6. Improved quality of municipal road network	48	Number of potholes reported per 10kms of municipal road network	TR6.2	53	Average per year 73	73	JRA

WATER AND SANITATION									
Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2022/23)	Target for (MTREF) (3 years)			Target for 2027/28 (End of Term)	Lead Department and Entities
WS1. Improved access to sanitation	49	Percentage of households with access to basic sanitation	WS1.1	18.33%	18.70%	19.36%	20.12%	20.88%	Joburg Water
WS2. Improved access to water	50	Percentage of households with access to basic water supply	WS2.1	39.69%	40.05%	40.53%	40.96%	41.40%	Joburg Water
WS.3 Improved quality of water and sanitation services	51	Frequency of sewer blockages per 100kms 0f pipeline	WS3.1	291	290	280	270	560	Joburg Water
	52	Frequency of water mains failures per 100kms of pipelines	WS3.2	473	460	450	440	454	Joburg Water
	53	Frequency of unplanned water service interruptions	WS3.3	75.1	105	105	105	464	Joburg water

WATER AND SANITATION									
Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2022/23)	Target for (MTREF) (3 years)			Target for 2027/28 (End of Term)	Lead Department and Entities
WS4. Improved quality of water (incl. wastewater)	54	Percentage of drinking Water samples complying to SANS241	WS4.1	99.2%	99%	99%	99%	99%	Joburg Water
	55	Percentage of wastewater samples compliant to the water use license conditions	WS4.2	79.8%	90%	90%	90%	90%	Joburg Water
WS5. Improved water sustainability	56	Percentage of non-revenue water	WS5.1	46.1%	40%	35%	35%	30%	Joburg Water
	57	Total water losses	WS5.2	211 956 793 KL	190 338 500KL	184 794 660 KL	179 412 291 KL	179 412 291	Joburg Water
	58	Total per capita consumption of water	WS5.3	267.65l/c/d	271l/c/d	269l/c/d	267 l/c/d	267l/c/d	Joburg Water
	59	Percentage water reused	WS5.4	1.02%	1%	3%	5%	10%	Joburg Water

28. UISP Indicators

No	Output Indicators	Baseline 2023/24	Targets 2024/ 2025	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity
				Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4	
1	Number of serviced sites delivered in relevant housing programmes	970	546	0	0	0	546	42 000		21 000	31 500	31 500	42 000	Housing
2.	Hectares of Well – located land acquired for development of housing opportunities.	0	20	0	0	0	20							Housing
3	Construction of interim services within sites created through informal settlement upgrading policy (water/sanitation)	New Indicator	2000	0	0	0	2000	174 074		43 518	87 037	130 555	174 074	Housing

No	Output Indicators	Baseline 2023/24	Targets 2024/ 2025	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity
				Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4	
4	Number of dwellings[24] provided with connections to mains electricity supply by the municipality	4343	3200	3200	3200	3200	100	250	700	3200	200m	N/A	30m	City Power
5.	Number of additional households provided access. to basic water at minimum LoS 1 in informal Settlements.	4 125 additional households provided access to basic water at minimum LoS 1 in informal settlements	1 200 additional households provided access to basic water at minimum LoS 1 in informal settlements	200 additional households provided access to basic water at minimum LoS 1 in informal settlements	0 additional households provided access to basic water at minimum LoS 1 in informal settlements	200 additional households provided access to basic water at minimum LoS 1 in informal settlements	1 200 additional households provided access to basic water at minimum LoS 1 in informal settlements	50,000	-	5,000	20,000	35,000	50,000	Joburg water

[24] Dwelling's definition: **NEW** developments that require electricity connections for residential use including informal and formal households will be counted.
The 3200 target dependent on availability of upgrade plans from Department of Human Settlements

No	Output Indicators	Baseline 2023/24	Targets 2024/ 2025	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity
				Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4	
6.	Number of additional households provided access. to basic sanitation at minimum LoS 1 in informal Settlements	1 001 additional households provided access to basic sanitation at minimum LoS 1 in informal settlements	2 200 additional households provided access to basic sanitation at minimum LoS 1 in informal settlements	200 additional households provided access to basic sanitation at minimum LoS 1 in informal settlements	260 additional households provided access to basic sanitation at minimum LoS 1 in informal settlements	1 040 additional households provided access to basic sanitation at minimum LoS 1 in informal settlements	2 200 additional households provided access to basic sanitation at minimum LoS 1 in informal settlements	-	54,340	5,000	15,500	35,380	54,340	Joburg water
6	Percentage of known informal settlements receiving basic removal services	100%	100%	100%	100%	100%	100%		144 608	35 068	35 812	36 661	37 067	PIKITUP

29. Performance Monitoring, Reporting and Evaluation framework

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

The M&E Framework is aligned to the strategic plans (GDS, IDP and SDBIP) of the City in order to respond to the needs of the organisation.

29.1 Legislative Framework for Monitoring and Evaluation

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

Legislation/Policy	Requirements for monitoring and evaluation
Municipal Systems Act, (Act 32 of 2000)	The MSA requires all municipalities to promote a culture of performance through the establishment of a PMS, which must set Key Performance Indicators (KPI) and targets, as well as monitor, review, and report on municipal performance, based on indicators linked to the Integrated Development Plan (IDP), including the national indicators prescribed by National Department of Cooperative Governance and Traditional Affairs (CoGTA)
Municipal Planning and Performance Management Regulations (MPPMR):	MPPMR (2001) require that a municipality's Integrated Development Plan (IDP) identifies all Key Performance Indicators (KPIs) set by the municipality. The 2001 Regulations, also defines a municipality's performance management system as a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review and reporting and improvement will be conducted including determining the roles of different role-players in the PMS process. The regulations require that in developing a PMS, a municipality must ensure it complies with the requirements of the MSA by demonstrating the operation and management of the PMS, clarifying roles and responsibilities, determining frequency of reporting and accountability lines for performance as well as ensuring alignment of IDP processes with employee performance management.
Municipal Finance Management Act, (Act 56 of 2003) (MFMA)	The MFMA sets out reporting obligations of the municipality on the budget and IDP implementation, to promote sound financial management.
Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006):	Set out how the performance of municipal managers will be directed, monitored, and improved.
Framework for Managing Programme Performance Information	The framework set out how performance information should be managed by government institutions. It provides a guidance on the SMART principle which mainly applies to KPIs and Targets.

National Evaluation Policy Framework	The Framework is a reference guide for evaluations studies that can be undertaken by government institutions
Policy Framework for the Government-Wide Monitoring and Evaluation	This is an apex document that guide the establishment and institutionalisation of monitoring and evaluation in government-wide

29.2 The Revised M&E Framework

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

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

- The imperative to deliver to the City's citizens and to meet commitments made to its wider spectrum of stakeholders and adapting methods for delivery where necessary.
- Managerial requirements identified as necessary for successful delivery of duties, e.g., accurate, data-rich information and ongoing tracking of delivery to support continuous and improved service delivery and.
- Need to ensure alignment with longer-term outcomes and outputs necessary for delivery on the City-wide strategy such as the Growth and Development Strategy 2040 and the 5-year IDP's growth and development outcomes.
- Good practice requirements and legislative and regulatory amendments, necessitating improvements – e.g., to governance arrangements and performance audit approaches; and
- Changes resulting from revisions to the City's institutional model, with each amendment leading to shifts in roles and responsibilities, reporting lines and supporting systems such as those associated with M&E.

For the above reasons the City of Johannesburg embarked on an exercise to review its Monitoring and Evaluation Framework originally drafted in 2012 to ensure that the framework was reconfigured as an appropriate mechanism through which the performance of the City at all levels can be enhanced and the goals and outcomes of the organisation aligned to support the revised 2019 Growth and Development Strategy 2040 (Joburg 2040 GDS), and the National Development Plan 2030 (NDP).

Thus, the aim of this amended M&E Framework is to provide guidelines on the development and implementation of policies and processes to ensure that the CoJ achieves the goals, outcomes and impact articulated in the Joburg 2040 GDS. In developing the framework, national M&E benchmarks were considered, alongside legislative requirements relating to the field of M&E. These include:

- The National Evaluation Policy Framework' (NEPF) 2011
- Government-wide Monitoring and Evaluation System (Presidency, 2007)

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

29.3 Organisational Performance Management

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

Integrated Development Plan (IDP)

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

The legislated five-year IDP process assists in translating the GDS' long-term impacts and outcomes into measurable and achievable targets. In the City's case, these are framed within the context of the Mayoral Flagship Programmes, located within five- year IDPs that contain cluster-specific priorities and plans. It is only through working 'backwards' from 2040 to our current IDP cycle that we will be able to successfully cascade the intended impacts and outcomes reflected in the GDS and ensure progressive delivery through each five-year period.

Through this process of cascading, the City's M&E mechanisms across each successive IDP cycle, serves as a form of glue, aligning the delivery targets of all sections of the City through a metro-wide 'theory of change', and thereby the supporting achievement of City-wide impacts and outcomes defined within the GDS. While the City has performed certain M&E functions to date, the GDS lays the foundation for a refined M&E Framework. Figure[25] below provides a clear view of the focus of the five-year IDP and associated cluster plans, where M&E initiatives are more oriented towards understanding the achievement of medium-term outcomes and in some areas, outputs, aligned to the long-term impacts.

[25] *The City of Johannesburg's Monitoring and Evaluation Framework (2012)*

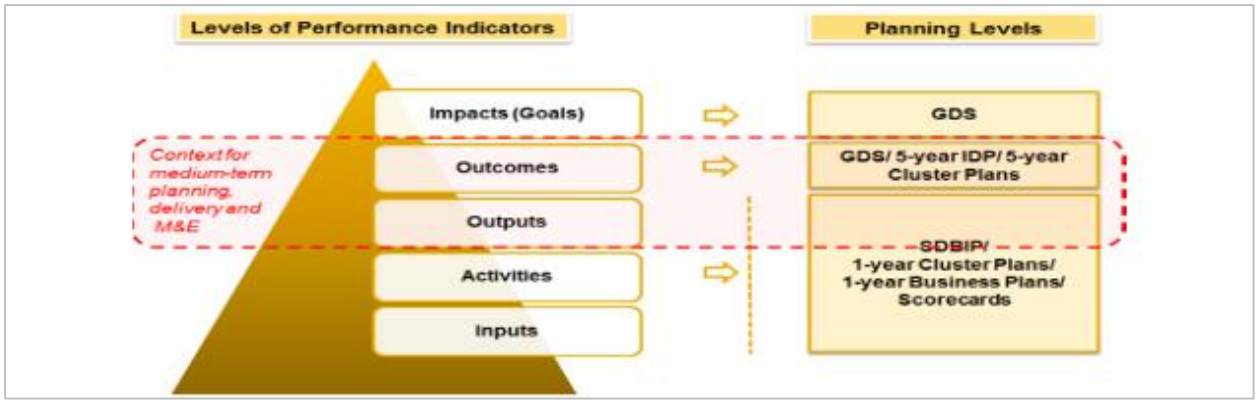


Figure 89: M&E in the context of GDS 2040 Outcomes/ Outputs

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

Service Delivery and Budget Implantation Plan, Business Plans and Scorecards

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

Building on the outcomes approach depicted above, the City has adopted a further level of distinction within its M&E Framework, in relation to the concept of '**outputs**', and those activities that contribute to their achievement. The final level of M&E activity within the City relates to the more short-term elements in the City's planning cycle as reflected through planning tools such as the SDBIP, Business Plans and individual scorecards. This is depicted in the figure[26] below.

[26] *Ibid*

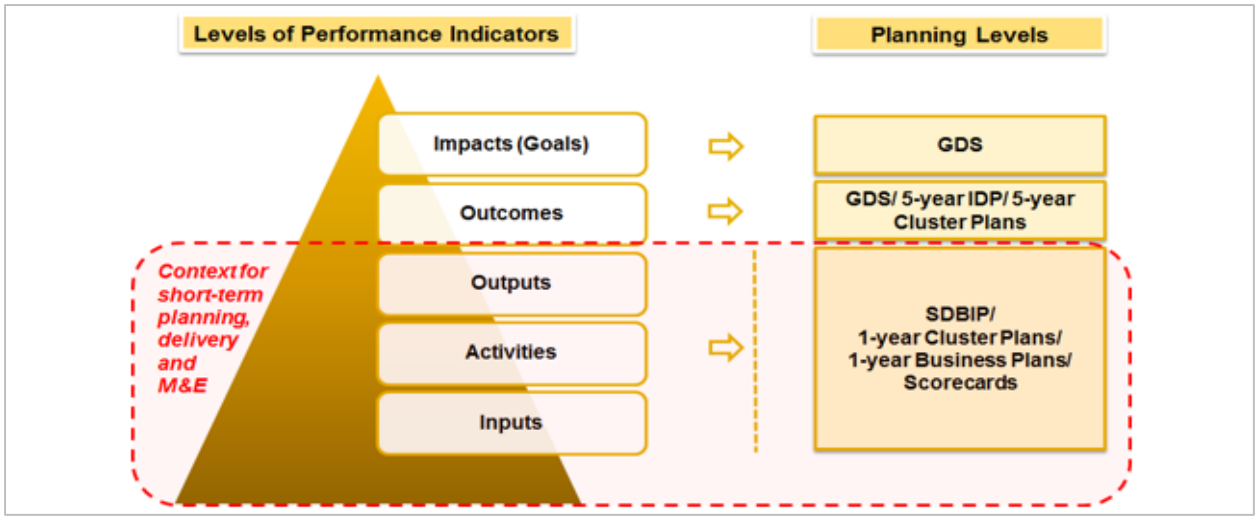


Figure 90: M&E in the context of the City's SDBIP

Ongoing delivery on daily priorities is as important as achievement of the big ideas a truth acknowledged by other organisations[27] that have chosen to adopt a more nuanced approach to the identification of planned outputs. Given the need for a balanced focus on short, medium, and long-term responsibilities, the City's M&E Framework allows for a balance in emphasis across three categories of delivery namely:

- *Continuous improvements* – improvements that are ongoing in nature, focused on day-to-day service delivery requirements.
- *Impactful improvements* – improvements that bestow a significant benefit and may be delivered within a defined Term of Office; and
- *Broad initiatives* – initiatives that a longer term in nature aligned to the 2040 GDS and more intensive in nature in terms of capital or technical resources.

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

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

[27] *Including, for example, the South African Revenue Service*

29.4 Monitoring, Reviewing and Reporting of Organisational Performance

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

Quarterly Performance Reporting

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

Mid-Year Performance Report

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

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

Integrated Annual Report

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

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

In addition to the above reporting mechanisms, the City is also obligated to report on progress and delivery, as per the provisions set out in National Treasury's Municipal Finance Management Act (MFMA) Circular No.63 (in respect of the Annual Report) and its 2007 FMPPI. Reporting mechanisms included here have been designed with these considerations factored in. The Gauteng Provincial Government (2012) also notes the duty to report on the following:

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

End of Term Report

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

29.5 Engagements with Auditor General South Africa

The City's commitment to good corporate governance remains key. This commitment serves as one avenue to.

- attract investors.
- improve credibility.
- meet the increasing demands from communities for quality services.

Therefore, the City continues to strive for a clean audit outcome and in its continued effort to foster good governance, the City has established Operation Clean Audit (OPCA) Steering Committee. OPCA is purely an administrative committee that seeks to strengthen the control environment of the City, risk management, the City's governance processes, performance management and compliance.

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

PART E: CONCLUSION AND ANNEXURES

30. Conclusion

The 2024/25 Integrated Development Plan (IDP) serves as a crucial framework for Johannesburg's journey towards resilience, sustainability, and liveability by 2040, aligning with the vision of a People's Plan that is inclusive and ensures that no one is left behind. It highlights the city's commitment to fostering resilience, driving economic growth, promoting societal upliftment, and fostering community engagement, all while prioritizing the needs of every resident. Central to this vision are key pillars including financial sustainability, energy diversification, sustainable service delivery, infrastructure development, good governance, job creation, public safety, citizen engagement, economic growth, green initiatives, and smart city integration. However, amidst these aspirations, urgent challenges persist, with load shedding posing a significant threat to daily life, economic stability, and social equity. To address this, the city must invest in renewable energy, enhance energy efficiency, and diversify energy sources, ensuring that every resident benefits from a stable and reliable energy supply.

Financial sustainability is also critical, requiring strategic budgeting and investment in essential services to tackle poverty and inequality, ensuring that marginalized communities are uplifted and empowered. Infrastructure development, particularly in public transportation, remains crucial, necessitating sustainable projects to ensure accessibility and efficiency for all residents, regardless of their location or socioeconomic status. Community engagement is key to empowering residents to shape the city's future, promoting transparency, accountability, and inclusive decision-making processes that reflect the diverse needs and priorities of the population. In conclusion, the IDP presents a vital opportunity for Johannesburg to realize its vision of a people-cantered, inclusive, and prosperous city. Continued engagement with residents is essential to prioritize their needs and ensure that no one is left behind in the journey towards a brighter future for all. Through collaborative efforts and proactive leadership, Johannesburg can build a city that offers equal opportunities and prosperity for every resident, embodying the principles of inclusivity and social justice.

Annexure A: City-Wide Strategic Risk Register

No.	Mayoral Priorities	Risk Name	Root Causes	IR	RR	Mitigation Measures in place
1	Good Governance	Governance Failures	1. Internal Fraud and Corruption	25	25	1.1. Implement Anti-Corruption strategy. 1.2. Operationalise Disciplinary Board
			2.Weak internal control environment			2.1 Develop Controls Self-Assessment Framework 2.2 Monitor Control Self Assessments in line with Framework
			3.Poor ethical culture			3.1 Implement the ethics programme. 3.2 Development of Ethics and Integrity Management Framework
			4. Inadequate consequence management			4.1 Enforce the implementation of GFIS and Audit recommendations.
2	Financial Sustainability	Financial Instability	1.Liquidity Constraints	25	20	1. & 2. Maximise the effort to meet the set financial ratios targets
			2.Undesirable Debt Ratios			
			3. Inability to collect revenue			3.1. Implement Revenue Turnaround Strategy
			4. Underspending of capital budget			4.1 Ensuring meeting of set targets on CAPEX expenditure. 4.2. Implementation of Supply Chain Management Turnaround Strategy
			5. Illegal consumption of revenue generating services (water & power)			5.1. Stand by stand audit to be conducted. 5.2. Review and implement revenue protection and loss control processes
			6.Poor planning leading to high cash outflow at financial year end			6.Implementation of Supply Chain Management Turnaround Strategy (OPEX)
3	Sustainable Service Delivery	Spatial inequality	1. Non availability of strategic land for integrated human settlement	25	20	1. To acquire the identified strategic land for housing development
			2. Delays in township establishment processes			2. Implement the Human Settlement Development guide

No.	Mayoral Priorities	Risk Name	Root Causes	IR	RR	Mitigation Measures in place
			3. Limited ability to access suitable buildings			3. Collaboration between GFIS, JPC, JOSHCO and Human Settlement
			4. Delays in the land acquisition process			4. Formalise communication between Housing and JPC to fast-track land acquisition process
			5. High level of migration			5.1. Review of COJ policy on integration of migrants 5.2. Ensure functional Joburg Migration Action Committee
4	Sustainable Service Delivery >Active and engaged Citizenry	Service Delivery Disruption	1. Higher than projected demand growth	25	25	1. 1. Review of water conservation and demand management strategy
			2. Insufficient resources (budget and human capacity) to respond to the increase demand			2. Adequately capacitate Department with requisite financial and human resources.
			3. Ageing infrastructure/Poor maintenance of Infrastructure			3.1. Develop and implement regionalised proactive road maintenance. 3.2. Implementation of the JW 10 year infrastructure Implementation Plan
			4.Poor project /contract management and employee performance monitoring			4.1. Monitoring of procurement plan (per contract) in consultation with SCM, Group Legal and GRAS
			5. Increased demand for social assistance			5.1. Implementation of the ESP programme 5.2. Implementation of the Food Security Programme
5	Safer City	Increasing Safety and Security Incidents	1. Inadequate Implementation of the City Safety Strategy	25		1.1 Review the City Safety Strategy & develop an implementation plan citywide. 1.2. Approve and Implement the Security Policy
			2. Lack of integrated system within the Public Safety department			2.1 Develop a City policy on surveillance technology in public spaces

No.	Mayoral Priorities	Risk Name	Root Causes	IR	RR	Mitigation Measures in place
						2.2Increase the number of crime hotspot areas where CCTV infrastructure has been installed.
			3. Ineffective enforcement of by laws			3.1. Training on Waste management Bylaws 3.2. Identify Hotspots & intensify campaigns.
6	Sustained Economic Growth >Job opportunity and creation	Failure to attract, retain and expand investment	1. Increased crime, grime and urban decay and community/ labour disruptions	25	25	1.1. Implementation of the Integrated Waste Management Plan
			2. Weak economic infrastructure			2.1. Establish investment tracking and prioritisation Committee. 2.2. Develop online investor portal
			3. Inability to support SMME and community-based enterprises			3.1 Expanding the reach and rollout of the basket of services offered to support SMMEs via the City's Opportunity Centres. 3.2 Monitor and report on SMME support throughout the City
7	A Smart-City	Failure to keep abreast with technological advancements and trends	1. Inadequate focus and investment in smart city orientated programmes	25	20	1. Implement Wi-Fi roll out plan
			2.Outdated/aged ICT environment			2.1. Implement ICT infrastructure renewal plan
			3. Ineffective smart city governance structures			3.1. Develop and implement Global Smart City Programme assessment plan and tracking schedule
			4. Ineffective integrated planning for smart city solutions			4. Implementation of SAP Business Transformation Programme
8	Good Governance	Non-Compliance to regulatory requirements	1. Lack of sanctions for non-compliance (apathy to discipline)	25	20	1. Operationalise Disciplinary Boards
			2. Poor contract management		25	2.1. Issue compliance notices to user departments and MEs that don't implement the contract management framework 2. 2. Develop a tool for comparing the awarded

No.	Mayoral Priorities	Risk Name	Root Causes	IR	RR	Mitigation Measures in place
						contracts in line with the SCM awarded contracts
			3. Insufficient knowledge of applicable and new legislation			3.1 Provided training to promote awareness and knowledge of new legislation.
			4. Poor planning with respect to SCM processes			4.Implementation of Supply Chain Turnaround Strategy and institutionalize demand management planning
9	Safer City	Inability to respond to city disasters and business disruptions	1. Inadequate business continuity planning	25		1.1 Development of Business Continuity Plans (for the targeted depts./MEs 1.2 Conduct evacuation drills for all city facilities
			2. Outdated Disaster Management Plan, framework and disaster funding model			2.1.Approve the Disaster Management Plan (including Funding) , Framework & model
			3. Inadequate ICT continuity/ DR controls (People, process, and technology)			3.1 Build redundancy on services between the different data centres 3.2 Hybrid Cloud environment (Public and Private, Off premise and On premise)
			4. Cyber Threats/ Potential hacking/breach of City's ICT systems security			4.1. Implement data leakage prevention (Microsoft Based Solution) 4.2. Collaboration with IIOC, Public Safety internal Security and GFIS on integrated Cyber security approach
10	Infrastructure Development and Refurbishment >Green Economy	Environmental degradation	1. Illegal dumping	25	20	1.Accelerate implementation of the Citywide Illegal Dumping Strategy
			2.Tree infestation (e.g. Polyphagous Shot Hole Borer)			2.1. I implementation of response plans and research findings on the understanding of infestation and spread
			3. Environmental Pollution (water, air and soil)			3.1. Promote effluent reuse

No.	Mayoral Priorities	Risk Name	Root Causes	IR	RR	Mitigation Measures in place
						3.2. Monitor Climate Action Implementation Plan
			4. Strain on natural resources consumption			4.1. Review of water conservation and demand management strategy 4.2. Approval and implementation of the Water Security Strategy

Annexure B: 2024/25 CoJ Capital Projects

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
31079	JHB_100		Pikitup	Sandpark Integrated Waste Management Facility	Infrastructure development and refurbishment	R-	R-	R40 100 000
31075	JHB_103		Pikitup	Bally clare garden site expansion and upgrading	Sustainable service delivery	R-	R-	R9 389 000
31089	JHB_105		Pikitup	Alexandra Integrated waste management facility	Infrastructure development and refurbishment	R-	R-	R12 369 000
31077	JHB_106		Pikitup	Woodmead garden site upgrading	Active and engaged citizenry	R-	R-	R3 600 000
31078	JHB_125		Pikitup	Meredale garden site upgrading	Active and engaged citizenry	R-	R-	R8 476 000
3516	JHB_3		Water	Orange Farm/ Deep South: Planned Replacement Watermains	Sustainable service delivery	R15 000 000	R20 000 000	R5 000 000
21664	JHB_32		Pikitup	Linbro Park IWMF	Sustainable service delivery	R-	R-	R50 148 000
23298	JHB_46		Pikitup	Construction Upgrading and Engineering services at Zondi Depot	Infrastructure development and refurbishment	R-	R-	R8 499 000
3966	JHB_54		Sewer	WWTW Upgrade and refurbish	Sustainable service delivery	R-	R2 500 000	R10 000 000
31072	JHB_55		Pikitup	Acquisition of land in Robinson Deep 81-Ir_Opirton	Sustainable service delivery	R-	R-	R3 700 000
31126	JHB_60		JPC	JPC Furniture fittings/office alteration & Equipment	Good governance	R4 000 000	R-	R2 914 000
31071	JHB_70		Pikitup	Acquisition of land in Rand Leases (Marie Louise)	Infrastructure development and refurbishment	R-	R-	R12 000 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
31074	JHB_70		Pikitup	Florida Integrated Waste Management FAcility	Infrastructure development and refurbishment	R-	R-	R22 700 000
31073	JHB_73		Pikitup	Norwood depot renovationadditions and alterations	Sustainable service delivery	R-	R-	R17 667 000
2316	JHB_79		Sport and Recreation	Ivory Park new swimming pool EXT2 A Ward	Active and engaged citizenry	R1 000 000	R-	R-
31139	JHB_96		Housing	Diepsloot Tanganani	Safer city	R30 000 000	R-	R-
31088	JHB_96		Pikitup	Kya Sands Integrated Waste Management Facility	Infrastructure development and refurbishment	R-	R-	R49 192 000
23550	Administrative or Head Office	Administrative or Head Office	Health	10_22684_WAN & LAN Upgrade	Smart city	R1 000 000	R1 000 000	R1 000 000
2231	Administrative or Head Office	Administrative or Head Office	Water	2231_00_Operational Capital: Corporate Requirements of Johannesburg Water	Sustainable service delivery	R86 500 000	R70 000 000	R15 000 000
4212	Administrative or Head Office	Administrative or Head Office	Arts Culture and Heritage	ACH Operational Capital JOHANNESBURG Purchasing of furnisher computers and equipment	Sustainable service delivery	R640 000	R402 000	R480 000
2663	Administrative or Head Office	Administrative or Head Office	Metrobus	Building - Building Alterations/Upgrade	Sustainable service delivery	R3 599 100	R9 300 000	R9 400 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
3825	Administrative or Head Office	Administrative or Head Office	GROUP Finance	Capital Enhancement System Renewal Computer Software JOHANNESBURG F City Wide	Smart city	R6 818 363	R8 040 000	R3 600 000
31101	Administrative or Head Office	Administrative or Head Office	JRA	CATCH - Implementation of CBP Stormwater Masterplanning: Soweto New Stormwater Management Projects ORLANDO WEST D Regional	Infrastructure development and refurbishment	R-	R-	R9 400 000
23529	Administrative or Head Office	Administrative or Head Office	JRA	CATCH - River rehabilitation and erosion protection measures in Johannesburg City Wide	Green economy	R3 200 000	R2 680 000	R2 400 000
2722	Administrative or Head Office	Administrative or Head Office	City Parks	City Parks House - IT Equipment New Computer Hardware F Ward	Infrastructure development and refurbishment	R1 200 000	R2 680 000	R2 400 000
2669	Administrative or Head Office	Administrative or Head Office	JPC	Computer Equipment - New Computer upgrades(Acquisition and Installation of the digital security and ICT WAN	Smart city	R2 600 000	R5 360 000	R-
23240	Administrative or Head Office	Administrative or Head Office	Group Corporate and Shared Services	Computers_ 23227	Good governance	R841 600	R745 040	R667 200
24060	Administrative or	Administrative or Head Office	Group Risk & Assuran	Data extraction and analytical tool	Smart city	R4 000 000	R-	R-

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
	Head Office		ce Services					
31129	Administrative or Head Office	Administrative or Head Office	JRA	Disaster Projects Implementation - Disaster Projects Implementation: - Helderkruin Bridge - Elias Motsoaledi Bridge - Moroka Nancefield Road Bridge 1 - Moroka Nancefield Road Bridge 2 -Phakwe Bridge - Lenasia Bridge	Infrastructure development and refurbishment	R-	R-	R42 300 000
31124	Administrative or Head Office	Administrative or Head Office	Group Forensic and Investigation Services	Email Analysis Tool Software	Good governance	R1 800 000	R2 000 000	R2 200 000
2201	Administrative or Head Office	Administrative or Head Office	Metrobus	Furniture and Office Equipment	Sustainable service delivery	R500 000	R2 790 000	R940 000
23255	Administrative or Head Office	Administrative or Head Office	Group Corporate and Shared Services	Furniture_ 23227	Infrastructure development and refurbishment	R96 800	R85 090	R76 200
5300	Administrative or Head Office	Administrative or Head Office	Group Forensic and Investigation Services	GFIS: Operational Capital	Sustainable service delivery	R250 000	R250 000	R250 000
2194	Administrative or	Administrative or Head Office	Pikitup	ICT Hardware and Software	Smart city	R5 000 000	R5 000 000	R5 000 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
	Head Office							
31149	OCM	Citywide	OCM	Tools of trade for academy of charted accounts	Good Governance	R 500 000	R-	R-
3847	Administrative or Head Office	Administrative or Head Office	Group ICT	ICT: Infrastructure End User Computer Hardware	Smart city	R9 500 000	R20 100 000	R46 200 000
24059	Administrative or Head Office	Administrative or Head Office	Group Risk & Assurance Services	Integrated audit risk and compliance software	Good governance	R3 500 000	R1 000 000	R-
2662	Administrative or Head Office	Administrative or Head Office	Metrobus	IT Equipment New Computers and Hardware Computer Hardware	Sustainable service delivery	R7 250 000	R9 300 000	R14 100 000
3431	Administrative or Head Office	Administrative or Head Office	Libraries	Library integrated system BRAAMFONTEIN WERF F	Sustainable service delivery	R3 000 000	R-	R-
31097	Administrative or Head Office	Administrative or Head Office	JRA	MISC - Land Acquisition for Roads and Stormwater Infrastructure Servitude - Johannesburg City Wide	Infrastructure development and refurbishment	R-	R-	R4 700 000
22681	Administrative or Head Office	Administrative or Head Office	JRA	MISCL - Tarring of Gravel Roads: City Wide	Infrastructure development and refurbishment	R60 000 000	R70 000 000	R70 000 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
31051	Administrative or Head Office	Administrative or Head Office	JRA	MOB - CCTV Cameras New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide (Diphetogo)	Smart city	R-	R335 000	R300 000
31052	Administrative or Head Office	Administrative or Head Office	JRA	MOB - Intelligent Transport Systems (ITS) Projects New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Smart city	R-	R2 010 000	R1 800 000
30023	Administrative or Head Office	Administrative or Head Office	JRA	MOB - Traffic Management Centre Renewal Mobility: Intelligent Transportation System & Networks	Smart city	R3 080 000	R3 350 000	R3 000 000
24009	Administrative or Head Office	Administrative or Head Office	Tourism	Mobile VIC'S	Job opportunity and creation	R983 000	R1 027 000	R1 073 000
24006	Administrative or Head Office	Administrative or Head Office	Tourism	Movable Assets	Job opportunity and creation	R105 000	R110 000	R114 000
3080	Administrative or Head Office	Administrative or Head Office	GROUP Finance	New Office Equipment and Furniture City Wide	Financial sustainability	R4 800 000	R4 020 000	R3 600 000
4149	Administrative or	Administrative or Head Office	Group ICT	Non Sap Application (Johannesburg) Modernization & 0ptimization Johannesburg City Wide	Smart city	R100 000 000	R45 000 000	R72 800 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
	Head Office							
6413	Administrative or Head Office	Administrative or Head Office	Pikitup	Office equipment	Financial sustainability	R500 000	R5 000 000	R-
23256	Administrative or Head Office	Administrative or Head Office	Group Corporate and Shared Services	Office Machines_ 23227	Good governance	R146 400	R128 640	R115 200
23938	Administrative or Head Office	Administrative or Head Office	Metropolitan Trading Company	Office upgrade (24 Jan 2022)	Job opportunity and creation	R1 092 000	R6 700 000	R6 000 000
24061	Administrative or Head Office	Administrative or Head Office	Group Risk & Assurance Services	Operational capex - Laptops	Smart city	R500 000	R508 000	R-
31134	Administrative or Head Office	Administrative or Head Office	Joburg Market	Operational Capex (Office Equipments)	Good governance	R2 500 000	R-	R-
4126	Administrative or Head Office	Administrative or Head Office	JDA	Operational Capex New Operational Capex NEWTOWN F City Wide	Financial sustainability	R1 900 000	R10 005 000	R9 000 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
4237	Administrative or Head Office	Administrative or Head Office	Public Safety JMPD	Operational Capex: Computers for Regional Commnders New Operational Capex JOHANNESBURG E City Wide	Smart city	R3 200 000	R2 010 000	R1 800 000
2486	Administrative or Head Office	Administrative or Head Office	Economic Development	Operational Capital - Economic Development	Job opportunity and creation	R800 000	R-	R-
2491	Administrative or Head Office	Administrative or Head Office	Group ICT	Operational Capital - GICT & IM New Operational Capex JOHANNESBURG F City Wide	Smart city	R-	R402 000	R924 000
2492	Administrative or Head Office	Administrative or Head Office	Housing	Operational capital (HS) New Operational Capex BRAAMFONTEIN WERF F City Wide	Sustainable service delivery	R2 350 000	R2 010 000	R1 800 000
23559	Administrative or Head Office	Administrative or Head Office	Ombudsman Office	Operational Capital: Computers	Smart city	R800 000	R335 000	R300 000
23974	Administrative or Head Office	Administrative or Head Office	Mayors Office/ City Manager	Operational Capital: CRUM	Active and engaged citizenry	R11 566 250	R6 700 000	R6 000 000
2280	Administrative or	Administrative or Head Office	Mayors Office/ City	Operational Capital: Furniture and IT infrastructure Furniture (City Manager Office)	Sustainable service delivery	R-	R278 050	R249 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
	Head Office		Manager					
23970	Administrative or Head Office	Administrative or Head Office	Mayors Office/ City Manager	Operational Capital: GRP Comm	Active and engaged citizenry	R497 800	R96 480	R86 400
23971	Administrative or Head Office	Administrative or Head Office	Mayors Office/ City Manager	Operational Capital: GRP Legal	Active and engaged citizenry	R4 750 000	R3 350 000	R3 000 000
24010	Administrative or Head Office	Administrative or Head Office	Mayors Office/ City Manager	Operational Capital: OCM	Active and engaged citizenry	R394 250	R-	R-
22162	Administrative or Head Office	Administrative or Head Office	Public Safety EMS	Procurement of new furniture for all Fire Stations	Sustainable service delivery	R2 304 000	R2 680 000	R6 160 000
31084	Administrative or Head Office	Administrative or Head Office	Group Corporate and Shared Services	Purchase of Lithographic printing and post press equipment	Sustainable service delivery	R-	R-	R12 000 000
31099	Administrative or Head Office	Administrative or Head Office	JRA	RAMS - Visual Condition Assessments and Design of Integrated Road Traffic Signs - Johannesburg City Wide	Infrastructure development and refurbishment	R2 500 000	R-	R3 000 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
31100	Administrative or Head Office	Administrative or Head Office	JRA	RAMS - Visual Condition Assessments and Design of Stormwater - Johannesburg City Wide	Infrastructure development and refurbishment	R-	R-	R1 800 000
3984	Administrative or Head Office	Administrative or Head Office	JRA	REHAB - Rehabilitation of Open Channels City Wide Renewal Stormwater Management Projects JOHANNESBURG F City Wide	Infrastructure development and refurbishment	R12 200 000	R3 350 000	R3 000 000
31096	Administrative or Head Office	Administrative or Head Office	JRA	REHAB - Rehabilitation of Sinkholes associated with illegal mining activities - Infrastructure protection Johannesburg City Wide	Infrastructure development and refurbishment	R-	R-	R94 000 000
22039	Administrative or Head Office	Administrative or Head Office	JRA	Rehabilitation of aged and incapacitated stormwater infrastructure in the City	Infrastructure development and refurbishment	R2 400 000	R2 680 000	R2 400 000
2881	Administrative or Head Office	Administrative or Head Office	JRA	RNP004_James Street Extension New Roads: Construction and Upgrades ENNERDALE G Regional	Infrastructure development and refurbishment	R-	R23 450 000	R-
31135	Administrative or Head Office	Administrative or Head Office	Joburg Market	Road Rehbilitation	Infrastructure development and refurbishment	R5 000 000	R-	R-
4146	Administrative or	Administrative or Head Office	Group ICT	Sap software Upgrade/re-implementation to latest SAP version Renewal Computer Software JOHANNESBURG F City Wide	Smart city	R45 192 990	R47 000 000	R71 800 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
	Head Office							
3815	Administrative or Head Office	Administrative or Head Office	Group ICT	Smart City Enablement New Computer Software JOHANNESBURG F City Wide	Smart city	R53 952 641	R26 800 000	R66 000 000
4213	Administrative or Head Office	Administrative or Head Office	Sport and Recreation	Sports and Recreation Operational Capital JOHANNESBURG F	Sustainable service delivery	R640 000	R670 000	R600 000
6682	Administrative or Head Office	Administrative or Head Office	Legislative Arm of the Council	Tools of Trade (New Councillors 270) for staff councillors and governance structures in the legislature for computers printers	Sustainable service delivery	R2 400 000	R1 675 000	R1 500 000
23996	Administrative or Head Office	Administrative or Head Office	Tourism	Tourism ICT	Smart city	R105 000	R110 000	R114 000
4209	JHB_110	Region A	JRA	23775_03_MISCL - Tarring of Gravel Roads: Mayibuye New Roads: Construction and Upgrades COMMERCIA A Ward 110	Infrastructure development and refurbishment	R10 000 000	R10 000 000	R10 000 000
2438	JHB_110	Region A	City Power	Allandale Substation: Upgrade 2 X 10 MVA transformers to 40 MVA Renewal Bulk Infrastructure COMMERCIA EXT11 A Regional	Infrastructure development and refurbishment	R14 250 000	R22 450 000	R14 100 000
21770	JHB_110	Region A	Water	Halfway House Water Upgrade	Infrastructure development and refurbishment	R78 000 000	R30 000 000	R10 000 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
2259	JHB_110	Region A	City Power	Installation of new service connections New Service Connections HALFWAY HOUSE EXT74 E Regional	Infrastructure development and refurbishment	R5 700 000	R4 650 000	R4 700 000
6496	JHB_110	Region A	Water	Midrand: Halfway house Reservoir 20ML	Infrastructure development and refurbishment	R13 000 000	R15 000 000	R10 000 000
109	JHB_110	Region A	Water	Midrand: President Park Tower Reservoir 80Ml	Infrastructure development and refurbishment	R2 750 000	R20 000 000	R40 922 000
6495	JHB_110	Region A	Water	Midrand: Pretoriousrand Tower 12ML	Sustainable service delivery	R750 000	R-	R-
23760	JHB_110	Region A	Water	President Park Tower Reservoir 225Ml	Infrastructure development and refurbishment	R-	R-	R10 920 000
2853	JHB_110	Region A	JRA	RNP022_Richards Drive Upgrading Renewal Roads: Construction and Upgrades HALFWAY HOUSE EXT95 Ward 110	Infrastructure development and refurbishment	R4 750 000	R4 650 000	R4 700 000
6494	JHB_112	Region A	Water	Midrand: Erand Tower 2 15ML	Infrastructure development and refurbishment	R55 000 000	R20 000 000	R-
23366	JHB_112	Region A	JOSHCO	Tum-Key 1: Region A	Sustainable service delivery	R30 000 000	R7 042 370	R6 306 600
2410	JHB_113	Region A	JRA	23775_03_MISCL - Tarring of Gravel Roads: Diepsloot New Roads: Construction and Upgrades DIEPSLOOT WEST EXT3 A Ward 113	Infrastructure development and refurbishment	R49 000 000	R30 000 000	R14 100 000
22512	JHB_113	Region A	Water	Roodepoort/ Diepsloot: Diepsloot Reservoir 40 Ml	Infrastructure development and refurbishment	R3 000 000	R5 000 000	R40 922 000
3024	JHB_132	Region A	JRA	CATCH 240 - Jukskei Catchment - Vorna Valley Stream New Stormwater Catchments VORNA VALLEY EXT13 A Ward 132	Infrastructure development and refurbishment	R1 440 000	R2 010 000	R1 800 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
3461	JHB_132	Region A	Water	Midrand: Carlswald Reservoir New Reserviors CARLSWALD AH A Regional	Infrastructure development and refurbishment	R55 000 000	R20 000 000	R-
6517	JHB_132	Region A	Water	Midrand: Planned replacement sewermains	Infrastructure development and refurbishment	R12 000 000	R14 000 000	R-
24021	JHB_133	Region A	JRA	23775_Stormwater Conversion: Wards 78 79 and 133	Infrastructure development and refurbishment	R9 750 000	R9 300 000	R9 400 000
24020	JHB_133	Region A	JRA	23775_Tarring of gravel roads: Wards 77 133 and 80	Infrastructure development and refurbishment	R17 400 000	R30 000 000	R14 700 000
2647	JHB_78	Region A	Health	Hikensile Clinic Renewal Clinic IVORY PARK EXT9 A Ward	Sustainable service delivery	R22 000 000	R12 000 000	R-
23950	JHB_78	Region A	Transportation	Sandton to Ivory Park BRT Roadways	Sustainable service delivery	R3 000 000	R15 256 000	R-
23935	JHB_78	Region A	Transportation	Sandton to Ivory Park Depots and Terminals	Sustainable service delivery	R3 000 000	R25 000 000	R-
24018	JHB_79	Region A	JDA	23775_Ivory Park Urban Renewal Programme	Financial sustainability	R3 000 000	R18 800 000	R24 000 000
3068	JHB_80	Region A	Health	Rabie Ridge Clinic Renewal and Community Health Centre New RABIE RIDGE A	Sustainable service delivery	R300 000	R-	R-
6662	JHB_92	Region A	Public Safety Head Office	Construction of a business desk at Midrand (One Stop shop for corporate clients)	Financial sustainability	R4 000 000	R20 100 000	R18 000 000
2233	JHB_92	Region A	Sport and Recreation	Kaalfontein New Community Centre KAALFONTEIN EXT4 A Ward	Sustainable service delivery	R17 000 000	R11 350 000	R46 000 000
6618	JHB_92	Region A	Water	Midrand: Pretoriusrand Reservoir 10ML	Infrastructure development and refurbishment	R750 000	R-	R-

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
4206	JHB_92	Region A	JRA	MISCL - Tarring of Gravel Roads: Kaalfontein New Roads: Construction and Upgrades KAALFONTEIN EXT2 A Ward 92	Infrastructure development and refurbishment	R15 000 000	R15 000 000	R15 000 000
24039	JHB_92	Region A	Pikitup	Upgrading and engineering services at Midrand Depot	Infrastructure development and refurbishment	R5 000 000	R42 000 000	R-
22786	JHB_93	Region A	Transportation	PTF: Upgrading of Sunninghill Public Transport Facilities	Infrastructure development and refurbishment	R-	R1 340 000	R1 200 000
2567	JHB_94	Region A	Water	Midrand: Blue Hills Tower 18ML	Infrastructure development and refurbishment	R1 000 000	R5 000 000	R5 000 000
3540	JHB_94	Region A	Water	Midrand: Planned replacement: Watermains Renewal	Infrastructure development and refurbishment	R-	R5 000 000	R10 000 000
22217	JHB_95	Region A	Water	Deep South / Orange Farm:Diepsloot Tower 16ML	Infrastructure development and refurbishment	R-	R3 000 000	R10 922 000
3988	JHB_95	Region A	JDA	Diepsloot Development Renewal Precinct Redevelopment DIEPSLOOT WES A Regional	Financial sustainability	R2 200 000	R16 430 000	R-
23991	JHB_96	Region A	City Power	Dainfern Substation upgrade	Infrastructure development and refurbishment	R20 000 000	R20 750 000	R4 700 000
2783	JHB_96	Region A	Pikitup	Kya Sands landfill site-improved compliance and alterations	Sustainable service delivery	R-	R10 000 000	R500 000
3232	JHB_96	Region A	Sewer	LA: Module 1	Infrastructure development and refurbishment	R5 000 000	R5 000 000	R20 000 000
23933	JHB_96	Region A	Water	Lion Park to Lanseria 600mm diameter bulk main	Infrastructure development and refurbishment	R1 000 000	R3 000 000	R10 000 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
23180	JHB_96	Region A	Social Development	NORTHERN FARM	Green economy	R-	R-	R1 800 000
2308	JHB_96	Region A	Sewer	Northern Works: Belt Presses New #4	Infrastructure development and refurbishment	R25 000 000	R80 000 000	R100 000 000
3963	JHB_96	Region A	Sewer	Northern Works: Desludge and line Dam 02	Infrastructure development and refurbishment	R-	R2 000 000	R-
3490	JHB_96	Region A	Sewer	Northern Works: Infrastructure renewal	Infrastructure development and refurbishment	R8 500 000	R10 000 000	R50 000 000
3961	JHB_96	Region A	Sewer	Northern Works: Unit 4 liquor treatment	Infrastructure development and refurbishment	R10 000 000	R-	R-
6545	JHB_96	Region A	Sewer	Northern Works: Unit 4: Replacement of Electromechanical	Infrastructure development and refurbishment	R-	R20 000 000	R20 000 000
2519	JHB_96	Region A	Sewer	Northern works: Unit 5 mod 2	Infrastructure development and refurbishment	R125 000 000	R65 255 000	R102 417 000
23691	JHB_96	Region A	Water	NW: Infrastructure Renewal Plan 2	Infrastructure development and refurbishment	R500 000	R5 000 000	R25 000 000
22674	JHB_96	Region A	Transportation	PTF: Small Public Transport Facility Design and Construction of Kya Sand Superstop New Nodal Transport Facilites KYA SAND	Infrastructure development and refurbishment	R1 000 000	R2 790 000	R1 880 000
3457	JHB_96	Region A	Housing	Riverside View ext 28 (Diepsloot ext 12)	Infrastructure development and refurbishment	R6 400 000	R8 000 000	R15 000 000
3918	JHB_96	Region A	Sewer	Roodepoort/ Diepsloot: Diepsloot sewer Pipelines and Bridge	Infrastructure development and refurbishment	R10 000 000	R30 000 000	R60 000 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
3601	JHB_96	Region A	Sewer	Roodepoort/ Diepsloot: Lanseria Outfall Sewer Upgrade	Infrastructure development and refurbishment	R2 000 000	R5 000 000	R5 000 000
2260	JHB_102	Region B	City Power	New service connections New Service Connections FERNDALE EXT25 B Regional	Infrastructure development and refurbishment	R6 000 000	R4 650 000	R4 700 000
2224	JHB_102	Region B	JDA	Randburg CBD regeneration Renewal Precinct Redevelopment FERNDALE B Regional	Infrastructure development and refurbishment	R3 228 643	R13 400 000	R12 000 000
2353	JHB_102	Region B	JOSHCO	Randburg Selkirk Social Housing Project Region B	Sustainable service delivery	R40 000 000	R40 000 000	R15 000 000
23367	JHB_102	Region B	JOSHCO	Tum-Key 1: Region B	Sustainable service delivery	R1 000 000	R-	R-
2415	JHB_104	Region B	JRA	CATCH 210 - Klein Jukskei Catchment: Bond Stream Relief System Ferndale New Stormwater Catchments FERNDALE B Ward 104	Infrastructure development and refurbishment	R9 500 000	R9 300 000	R9 400 000
2317	JHB_104	Region B	Water	Sandton/ Alexandra : Kensington B Reservoir 22ML	Sustainable service delivery	R-	R3 000 000	R14 052 000
22789	JHB_117	Region B	Transportation	PTF: Upgrading of Rosebank Public Transport Facility	Infrastructure development and refurbishment	R500 000	R4 650 000	R1 880 000
3859	JHB_117	Region B	Zoo	Zoo - Animal Purchases New Operational Capex SAXONWOLD E City Wide	Financial sustainability	R1 200 000	R1 675 000	R1 200 000
3884	JHB_117	Region B	City Parks	Zoo Infrastructure Renewal Building Alterations SAXONWOLD F Ward	Infrastructure development and refurbishment	R3 600 000	R4 020 000	R3 600 000
23325	JHB_68	Region B	Transportation	2804_20 Rea Vaya BRT Phase 1 A and B Station Rehabilitation	Infrastructure development and refurbishment	R25 000 000	R15 000 000	R-
3715	JHB_68	Region B	City Power	Construct 88 kV switchyard adjacent to Pennyville substation New Bulk Infrastructure PENNYVILLE B Regional	Infrastructure development and refurbishment	R35 000 000	R58 742 000	R4 700 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
4090	JHB_68	Region B	JDA	Pennyville Precinct Renewal Precinct Redevelopment PENNYVILLE EXT1 B City Wide	Sustainable service delivery	R4 788 257	R20 000 000	R12 000 000
30020	JHB_69	Region B	Water	Crosby Bulk Pipeline	Infrastructure development and refurbishment	R25 000 000	R40 000 000	R60 000 000
30002	JHB_69	Region B	Transportation	Helen Joseph Public Transport Facility	Sustainable service delivery	R-	R1 340 000	R1 200 000
2264	JHB_69	Region B	City Power	New Service Connections HURST HILL B Regional	Infrastructure development and refurbishment	R6 903 000	R4 650 000	R4 700 000
3467	JHB_70	Region B	Water	Roodepoort/ Diepsloot: Robertville Water Upgrade	Sustainable service delivery	R-	R10 000 000	R-
30004	JHB_82	Region B	Transportation	Newclaire Public Transport Holding Facility	Sustainable service delivery	R-	R1 340 000	R1 200 000
22245	JHB_87	Region B	Development Planning	Brixton Social Cluster	Green economy	R11 023 699	R5 000 000	R-
30043	JHB_87	Region B	JOSHCO	Frank Brown/ Milpark Social Housing Development	Sustainable service delivery	R6 000 000	R-	R-
22116	JHB_87	Region B	JDA	Melville Activity Street_Neighbourhood Development_ CoF_Upgrade	Job opportunity and creation	R3 361 668	R8 050 000	R9 000 000
3134	JHB_88	Region B	City Parks	JHB Botanical Gardens Infrastructure upgrade in Emmarentia Renewal Park EMMARENTIA B City Wide	Infrastructure development and refurbishment	R1 600 000	R2 010 000	R1 800 000
30003	JHB_88	Region B	Transportation	Melville Holding Facility	Sustainable service delivery	R-	R1 340 000	R1 200 000
3704	JHB_100	Region C	Sport and Recreation	Cosmo City New swimming pool New Community Centre COSMO CITY EXT3 C Ward	Infrastructure development and refurbishment	R1 840 000	R10 050 000	R9 000 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
3456	JHB_100	Region C	Housing	COSMO CITY PHASE 2 (MALIBONGWE RIDGE)	Infrastructure development and refurbishment	R2 500 000	R6 000 000	R10 000 000
31058	JHB_100	Region C	Water	Cosmo City Sewer Upgrade	Infrastructure development and refurbishment	R1 000 000	R3 000 000	R-
30001	JHB_100	Region C	Transportation	Cosmo City Super Stop	Sustainable service delivery	R-	R670 000	R600 000
23932	JHB_100	Region C	Water	CosmoCity Resevoir 30 Ml	Infrastructure development and refurbishment	R1 000 000	R2 500 000	R20 000 000
23697	JHB_100	Region C	Transportation	PTF: Public Transport Stops in Cosmo City	Infrastructure development and refurbishment	R15 602 786	R18 600 000	R14 100 000
2448	JHB_101	Region C	City Power	Emergency Work Renewal Medium Voltage Network NORTH RIDING EXT30 C Regional	Infrastructure development and refurbishment	R30 000 000	R43 600 000	R19 100 000
22623	JHB_101	Region C	City Parks	Golden Harvest Park Upgrade	Green economy	R2 400 000	R-	R-
22645	JHB_114	Region C	Water	DF: Infrastructure Renewal Plan 2	Infrastructure development and refurbishment	R1 000 000	R5 000 000	R30 262 000
3497	JHB_114	Region C	Water	Driefontein Works: Infrastructure Renewal Plan	Infrastructure development and refurbishment	R10 000 000	R10 000 000	R-
31121	JHB_114	Region C	Water	Honeydew Pumpstation	Sustainable service delivery	R-	R2 500 000	R10 000 000
2595	JHB_114	Region C	Health	Zandspruit New Clinic ZANDSPRUIT EXT4 C Ward 114 (Acquisition of land layout and design and construction of buildings etc)	Sustainable service delivery	R900 000	R1 000 000	R500 000
30000	JHB_114	Region C	Transportation	Zandspruit Non Motorised Transport Facility	Sustainable service delivery	R-	R670 000	R600 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
30048	JHB_114	Region C	Development Planning	Zandspruit precinct implementation	Green economy	R1 500 000	R5 000 000	R5 000 000
2889	JHB_127	Region C	Housing	Goudrand Rental Development	Financial sustainability	R32 000 000	R9 074 000	R20 000 000
8722	JHB_127	Region C	Sport and Recreation	Matholesville New MPC Community Centre MATHOLESVILLE C Regional	Sustainable service delivery	R11 440 026	R10 050 000	R3 000 000
3819	JHB_128	Region C	JRA	22776_03_MISCL - Tarring of Gravel Roads: Tshepisong New Roads: Construction and Upgrades TSHEPISONG C Ward 128rd	Infrastructure development and refurbishment	R20 000 000	R20 000 000	R20 000 000
23702	JHB_128	Region C	Transportation	Complete Streets: NMT links to public transport facilitiies in Tshepisong	Infrastructure development and refurbishment	R14 248 356	R18 600 000	R14 100 000
3098	JHB_128	Region C	Transportation	PTF: Small Public Transport Facilities: Tshepisong	Infrastructure development and refurbishment	R-	R6 700 000	R4 800 000
22366	JHB_128	Region C	City Parks	Tsepisong New Park development	Green economy	R-	R2 010 000	R1 200 000
2274	JHB_128	Region C	Housing	Tshepisong Proper	Infrastructure development and refurbishment	R5 000 000	R5 000 000	R10 000 000
2285	JHB_134	Region C	City Power	Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network NORTH RIDING EXT30 C City Wide	Infrastructure development and refurbishment	R4 750 000	R5 000 000	R14 400 000
23908	JHB_44	Region C	JDA	Braamfischer Ext 12 Roads and stormwater (New line item)	Infrastructure development and refurbishment	R2 800 000	R-	R-
30006	JHB_44	Region C	Transportation	Braamfischer Non Motorised Transport	Sustainable service delivery	R-	R670 000	R1 200 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
23795	JHB_44	Region C	City Parks	Braamfischer Parks	Green economy	R2 560 000	R-	R-
31085	JHB_44	Region C	Housing	Bram Fischerville Ext 7&8	Good governance	R-	R-	R5 000 000
6571	JHB_44	Region C	Housing	Bramfischerville Ext 7 & 8	Infrastructure development and refurbishment	R7 400 000	R4 500 000	R15 000 000
6516	JHB_44	Region C	Water	Soweto: Dobsonville Reservoir 15Ml	Infrastructure development and refurbishment	R-	R2 500 000	R5 000 000
3789	JHB_49	Region C	JRA	23776_05_CONV - Conversion of Open Drains to underground storm water system in Bram Fischerville Renewal Stormwater Management Projects BRAM FISCHERVILLE C Ward 49	Infrastructure development and refurbishment	R10 148 000	R10 000 000	R6 000 000
2565	JHB_49	Region C	Housing	Braamfischerville Ext 12&13: C Ward	Infrastructure development and refurbishment	R500 000	R5 000 000	R15 000 000
31086	JHB_49	Region C	Housing	Bram Fischerville Ext 12	Infrastructure development and refurbishment	R-	R-	R2 500 000
23297	JHB_70	Region C	Pikitup	Construction upgrading and engineering services of Roodepoort Depot	Sustainable service delivery	R-	R21 000 000	R6 530 000
2683	JHB_70	Region C	Housing	Fleurhof Mixed Development	Infrastructure development and refurbishment	R30 700 000	R4 500 000	R20 000 000
23183	JHB_70	Region C	Social Development	FLEURTHOFF FARM	Job opportunity and creation	R-	R1 005 000	R5 820 000
22892	JHB_70	Region C	City Parks	Florida Park Upgrade	Green economy	R1 200 000	R-	R-
2192	JHB_70	Region C	Pikitup	Marie Louise LAndfill site-improved compliance and alterations	Sustainable service delivery	R44 704 000	R10 000 000	R5 296 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
21658	JHB_70	Region C	Pikitup	Marie Louise Material Recovery Facility	Infrastructure development and refurbishment	R-	R-	R51 444 000
2882	JHB_70	Region C	JRA	RNP005_Spencer Road New Link New Roads: Construction and Upgrades FLEURHOF C Regional Ward 70	Infrastructure development and refurbishment	R2 400 000	R7 500 000	R4 500 000
4040	JHB_70	Region C	Water	Roodepoort/Diepsloot: Robertville Tower 225ML	Infrastructure development and refurbishment	R5 000 000	R15 000 000	R10 000 000
3794	JHB_71	Region C	JOSHCO	Princess Plots Social Housing Project Region C	Sustainable service delivery	R-	R-	R25 427 000
2261	JHB_84	Region C	City Power	New service connections New Service Connections ROODEPOORT EXT2 C Regional	Infrastructure development and refurbishment	R10 074 000	R4 650 000	R4 700 000
23695	JHB_84	Region C	Transportation	Roodepoort Public Transport Facility	Sustainable service delivery	R-	R2 010 000	R1 800 000
3586	JHB_84	Region C	Sewer	Roodepoort/ Diepsloot: Planned Replacement Sewer mains	Infrastructure development and refurbishment	R5 000 000	R-	R-
22119	JHB_84	Region C	JDA	Roodeport CBD regeneration Renewal Precinct Redevelopment REGION C	Financial sustainability	R400 000	R6 700 000	R6 000 000
20689	JHB_84	Region C	City Power	Rooftop PVC	Energy mix	R48 750 000	R47 750 000	R-
3842	JHB_85	Region C	Johannesburg Theatre Management Company	Promusica Theatre - Information Technology New Computer Hardware & Software FLORIDA PARK EXT9 C City Wide	Smart city	R1 043 100	R809 360	R1 186 280
2281	JHB_85	Region C	Johannesburg Theatre Manag	Promusica Theatre - Upgrading of technical equipment (sound and lighting) Renewal Theatre	Financial sustainability	R578 550	R623 100	R658 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
			ement Company	redevelopment FLORIDA PARK EXT9 C Regional				
3841	JHB_85	Region C	Johannesburg Theatre Management Company	Promusica Theatre - Building renovations and upgrades Renewal Building Alterations FLORIDA PARK EXT9 C Regional	Financial sustainability	R454 100	R489 180	R517 000
2258	JHB_97	Region C	City Power	Construction of a 88kV transmission lines: Lutz / Peter Rd T-point New Transmission Line HONEY PARK EXT10 C Regional	Infrastructure development and refurbishment	R-	R46 000 000	R20 940 000
2341	JHB_97	Region C	City Power	Establish new 88/11 kV substation at Ruimsig A New Bulk Infrastructure RUIMSIG C	Infrastructure development and refurbishment	R20 000 000	R12 000 000	R-
22641	JHB_97	Region C	Water	Lion Park Bulk Water and Sewer Infrastructure Upgrade	Infrastructure development and refurbishment	R-	R3 000 000	R-
2246	JHB_97	Region C	Water	Roodepoort/Diepsloot: Planned Replacement Watermains	Infrastructure development and refurbishment	R12 000 000	R10 000 000	R10 000 000
24029	JHB_11	Region D	JDA	23776_Kliptown Urban Renewal Programme	Infrastructure development and refurbishment	R513 000	R-	R-
3931	JHB_11	Region D	Transportation	COMPL: Sidewalk Improvements: Tshiawelo Metrorail Station Link: Mhlaba / C Hani New Nodal Transport Facilities CHIAWELO D City Wide	Infrastructure development and refurbishment	R-	R10 050 000	R9 000 000
2577	JHB_13	Region D	JRA	CATCH 10 - Emergency Stormwater Improvement (Multi year) New Stormwater Catchments PROTEA GLEN D Ward 13	Infrastructure development and refurbishment	R9 500 000	R9 300 000	R9 400 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
2511	JHB_135	Region D	Health	Protea Glen / Glen Ridge Clinic Furniture & Medical Equipment -Phase I New Clinic PROTEA GLEN D Ward	Sustainable service delivery	R-	R1 000 000	R500 000
23926	JHB_135	Region D	Social Development	Zuurbekom Agri Business Centre	Job opportunity and creation	R-	R-	R4 200 000
3059	JHB_14	Region D	Health	Naledi clinic New Building NALEDI D	Sustainable service delivery	R15 038 000	R-	R-
23700	JHB_16	Region D	Transportation	Complete Streets: NMT links to Merafe Station (Phase 2)	Infrastructure development and refurbishment	R-	R1 860 000	R6 580 000
31120	JHB_16	Region D	Housing	Merafe hostel	Infrastructure development and refurbishment	R2 000 000	R5 000 000	R15 000 000
2481	JHB_16	Region D	Water	Soweto: Planned Replacement of the Watermains	Infrastructure development and refurbishment	R10 000 000	R20 000 000	R20 000 000
3627	JHB_16	Region D	Sewer	Soweto: Planned Replacement Sewermains	Infrastructure development and refurbishment	R10 000 000	R20 000 000	R20 000 000
23368	JHB_16	Region D	JOSHCO	Tum-Key 3: Region D	Sustainable service delivery	R-	R50 000 000	R40 000 000
30012	JHB_20	Region D	Transportation	Naledi Public Transport Stops	Sustainable service delivery	R-	R670 000	R600 000
22479	JHB_21	Region D	Development Planning	Soweto Strategic Area Framework & Implementation	Financial sustainability	R5 000 000	R8 870 000	R10 200 000
3185	JHB_22	Region D	Housing	Klipspruit/Kliptown New Bulk Infrastructure (Housing project around the Walter Sisulu Square) KLIPSPRUIT D Ward	Infrastructure development and refurbishment	R13 000 000	R15 000 000	R10 000 000
31062	JHB_22	Region D	Development	Kliptown Multipurpose Centre	Sustainable service delivery	R1 500 000	R5 000 000	R10 000 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
			Planning					
3885	JHB_24	Region D	JOSHCO	Devland Golden Highway Social Housing Project Region D	Sustainable service delivery	R40 000 000	R28 250 000	R15 000 000
3184	JHB_24	Region D	Housing	Elias Motsoaledi Ext1 Township Development (Region D - Ward 24)	Infrastructure development and refurbishment	R7 500 000	R7 500 000	R15 000 000
3484	JHB_24	Region D	Sewer	Goudkoppies Works: Infrastructure Renewal Plan	Infrastructure development and refurbishment	R5 000 000	R60 000 000	R80 000 000
22354	JHB_25	Region D	Transportation	Complete Streets: (KFW - German Development Bank): Orlando East to UJ Soweto Route	Green economy	R1 000 000	R2 010 000	R1 800 000
2359	JHB_25	Region D	JOSHCO	Nancefield Social Housing Project Region D	Sustainable service delivery	R55 000 000	R-	R22 074 020
2522	JHB_25	Region D	JPC	Orlando Ekhaya Waterfront Development Renewal Park ORLANDO EKHAYA D Regional	Sustained economic growth	R12 000 000	R-	R-
2773	JHB_27	Region D	Pikitup	Goudkoppies Landfill site- improved compliance and alterations	Infrastructure development and refurbishment	R36 790 000	R10 000 000	R5 000 000
2893	JHB_29	Region D	Housing	Diepkloof Hostel Renewal Bulk Infrastructure DIEPKLOOF EXT10 D Ward	Sustainable service delivery	R7 000 000	R5 000 000	R5 000 000
3818	JHB_29	Region D	JRA	RESUR - Resurfacing of Soweto Highway Renewal Roads: Rehabilitation ORLANDO D City Wide Ward 29	Infrastructure development and refurbishment	R5 368 000	R4 650 000	R4 700 000
2503	JHB_31	Region D	JDA	Orlando East Station Precinct New Precinct Redevelopment ORLANDO EAST D Ward	Infrastructure development and refurbishment	R-	R1 000 000	R1 200 000
23794	JHB_34	Region D	City Parks	Bheki Mlangeni Park	Green economy	R-	R-	R900 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
22263	JHB_34	Region D	Development Planning	Jabulani Precinct Upgrades	Infrastructure development and refurbishment	R10 571 000	R10 000 000	R-
3840	JHB_34	Region D	Johannesburg Theatre Management Company	Soweto Theatre - Building Renovations and upgrades JABULANI D	Financial sustainability	R1 376 550	R1 482 420	R1 566 040
3710	JHB_34	Region D	Johannesburg Theatre Management Company	Soweto Theatre - Upgrading of Technical Equipment Renewal Building Alterations JABULANI D City Wide	Financial sustainability	R1 034 550	R1 114 140	R1 176 880
2751	JHB_38	Region D	Housing	Dube Hostel Renewal Building Alterations DUBE EXT2 D Ward	Sustainable service delivery	R10 000 000	R10 000 000	R15 000 000
22511	JHB_39	Region D	Sewer	Soweto: Anthea Nancefield Sewer (Klipspruit River) Phase 1	Infrastructure development and refurbishment	R15 000 000	R-	R-
3060	JHB_40	Region D	Health	Elias Motsoaledi clinic Renewal Building DUBE EXT2 D	Sustainable service delivery	R300 000	R-	R-
2803	JHB_40	Region D	Social Development	Refurbishment of the Yetta Nethan Community Centre ORLANDO WEST D	Sustainable service delivery	R-	R-	R15 853 625
23699	JHB_41	Region D	Transportation	Complete Streets: NMT links to Railway Stations: Phefeni Station	Infrastructure development and refurbishment	R1 000 000	R18 600 000	R9 400 000
2752	JHB_43	Region D	Housing	Meadowlands Hostel Renewal Building Alterations MEADOWLANDS D Ward	Sustainable service delivery	R3 000 000	R5 000 000	R5 000 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
31063	JHB_46	Region D	Joburg Market	Soweto Market	Sustainable service delivery	R1 900 000	R-	R-
4165	JHB_51	Region D	Transportation	PTF Small Public Transport Facility Design and Construction of Zola Public Transport Facility New Nodal Transport Facilities ZOLA D Regional	Infrastructure development and refurbishment	R800 000	R1 340 000	R1 200 000
30011	JHB_52	Region D	Transportation	Emndeni Public Transport Stops	Sustainable service delivery	R-	R670 000	R600 000
2566	JHB_53	Region D	Housing	Lufhereng Mixed Development (Bulk Link & Internal Infrastructure Roads Storm Water Management Systems Sewer & Water for 24 000 houses)	Infrastructure development and refurbishment	R513 751 565	R963 000 000	R97 131 000
2323	JHB_53	Region D	JOSHCO	Lufhereng Social Housing Project Region D	Sustainable service delivery	R7 000 000	R-	R-
22879	JHB_53	Region D	City Parks	New Park development Lufhereng	Green economy	R1 600 000	R3 350 000	R3 000 000
30007	JHB_53	Region D	Transportation	Slovoville Non Motorised Transport Facilities	Sustainable service delivery	R-	R670 000	R600 000
6504	JHB_53	Region D	Water	Soweto: Doornkop West Reservoir 85Ml	Infrastructure development and refurbishment	R-	R2 500 000	R5 000 000
31068	JHB_105	Region E	Public Safety EMS	Alexandra Fire Station	Safer city	R-	R-	R18 800 000
23269	JHB_105	Region E	JRA	CATCH - Flooding intervention and alleviation in Far East Bank - Alexandra Ward 105	Infrastructure development and refurbishment	R11 400 000	R3 350 000	R3 000 000
6309	JHB_105	Region E	JPC	Marlboro Station Project Land Preparation	Sustained economic growth	R400 000	R268 000	R240 000
30025	JHB_105	Region E	City Power	Refurbish Vasco Switching station	Infrastructure development and refurbishment	R15 000 000	R20 000 000	R14 700 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
23681	JHB_106	Region E	Water	Bryanston Tower 15 Ml	Infrastructure development and refurbishment	R3 000 000	R15 000 000	R55 000 000
20698	JHB_106	Region E	City Power	Brynorth: Substation	Infrastructure development and refurbishment	R35 000 000	R15 000 000	R8 442 000
3163	JHB_106	Region E	City Power	Preparation of LCs and MSS for 11kV conversion Bryanston	Infrastructure development and refurbishment	R-	R15 000 000	R24 400 000
3464	JHB_106	Region E	Water	Sandton/ Alexandra: Woodmead Reservoir 22ML	Infrastructure development and refurbishment	R30 000 000	R25 000 000	R10 000 000
2245	JHB_106	Region E	Water	Sandton/Alexandra: Planned replacement watermains	Infrastructure development and refurbishment	R28 000 000	R-	R-
30042	JHB_109	Region E	JOSHCO	Kelvin	Sustainable service delivery	R7 000 000	R-	R-
2398	JHB_115	Region E	JRA	CATCH 210 - Klein Jukskei Catchment: (CBP) Stormwater Control: Willows Development - Windsor New Stormwater Catchments JUKSKEI PARK B Ward 115	Infrastructure development and refurbishment	R-	R670 000	R600 000
2540	JHB_116	Region E	City Power	Normalisation Renewal Medium Voltage Network ALEXANDRA EXT42 E Regional	Infrastructure development and refurbishment	R-	R21 440 000	R19 200 000
24022	JHB_32	Region E	JRA	23775_Upgrade roads Klipfonteinview Ward 32	Infrastructure development and refurbishment	R14 250 000	R23 250 000	R23 500 000
22811	JHB_32	Region E	JDA	Klipfontein View Wellness centre	Green economy	R25 000 000	R35 549 000	R50 000 000
3257	JHB_32	Region E	Pikitup	Linbro Park landfill site-improved compliance and alterations	Infrastructure development and refurbishment	R20 000 000	R35 000 000	R2 000 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
23761	JHB_32	Region E	Water	Linbro Park Towner 15Ml	Infrastructure development and refurbishment	R2 500 000	R10 000 000	R5 000 000
2314	JHB_32	Region E	Water	Sandton/Alexandra: Linbro Park Water Upgrade	Infrastructure development and refurbishment	R1 000 000	R15 000 000	R5 000 000
22644	JHB_72	Region E	Water	Sandton/Alexandra:Linksfield Reservoir 375Ml	Infrastructure development and refurbishment	R1 500 000	R10 000 000	R10 000 000
23129	JHB_73	Region E	Transpo rtation	2804_16_Rea Vaya BRT Phase 1C New Stations	Infrastructure development and refurbishment	R13 000 000	R13 000 000	R-
4142	JHB_73	Region E	JPC	Erf 43-46 Victoria Ext 3(Paterson Park Node) VICTORIA EXT3 E Regional	Infrastructure development and refurbishment	R1 726 400	R1 446 000	R1 294 800
4030	JHB_73	Region E	Social Develo pment	Louis Botha - Co - Production zone for social interventions Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	Sustainable service delivery	R1 543 750	R18 600 000	R15 727 000
23109	JHB_74	Region E	Transpo rtation	2804_14_Signage Demarcation blocks and Corridor Road Markings	Infrastructure development and refurbishment	R40 000 000	R-	R-
23142	JHB_74	Region E	Transpo rtation	2804_15_Rea Vaya BRT Land Acquisition	Infrastructure development and refurbishment	R15 000 000	R15 000 000	R-
3991	JHB_74	Region E	JDA	Balfour Park Transit Precinct Development (Louis Botha Corridor) Renewal Precinct Redevelopment SAVOY ESTATE E City Wide	Sustainable service delivery	R1 425 000	R-	R-
4015	JHB_74	Region E	JDA	CORR - Louis Botha Transit Oriented Development (TOD) corridor Traffic Impact Assessment (TIA) Stormwater Masterplan and New COnstriction and Upgrading Renewal Corridors of	Infrastructure development and refurbishment	R4 250 000	R10 400 000	R12 000 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
				Freedom Intervention ORANGE GROVE E Regional				
23710	JHB_74	Region E	Transpo rtation	Rea Vaya Auto Fare Collection System (AFCS)	Financial sustainability	R164 256 000	R150 000 000	R-
2202	JHB_75	Region E	City Power	Installation of new service connections New Service Connections ALEXANDRA EXT63 E Regional	Infrastructure development and refurbishment	R8 700 000	R4 650 000	R4 700 000
3535	JHB_76	Region E	JOSHCO	Marlboro Social Housing Project Region E	Sustainable service delivery	R5 000 000	R35 850 000	R29 100 000
3558	JHB_76	Region E	Sewer	Sandton/ Alexandra: Planned Replacement Sewermains	Infrastructure development and refurbishment	R26 000 000	R-	R-
2352	JHB_81	Region E	JOSHCO	Lombardy East Social Housing Project Region E	Sustainable service delivery	R10 066 200	R56 700 000	R27 000 000
22183	JHB_81	Region E	Housing	Madala Hostel Redevelopment	Sustainable service delivery	R6 700 000	R10 000 000	R15 000 000
23912	JHB_91	Region E	Water	Alexander Water Bulk Main Renewal(G7)	Infrastructure development and refurbishment	R750 000	R-	R-
23986	JHB_91	Region E	Transpo rtation	BRT phase 1C Roadways	Infrastructure development and refurbishment	R140 349 000	R30 000 000	R-
2771	JHB_91	Region E	Housing	Helen Josephs Refurbishment and Upgrading of Women's Hostel Renewal Building Alterations ALEXANDRA EXT52 E Ward	Sustainable service delivery	R3 000 000	R10 000 000	R15 000 000
30005	JHB_91	Region E	Transpo rtation	Illovo Pubulic Transport Holding Facility	Sustainable service delivery	R-	R1 340 000	R1 200 000
2955	JHB_91	Region E	JRA	RNP085_Bulk stormwater development/Transport hub SANDOWN E Ward 91	Infrastructure development and refurbishment	R-	R9 300 000	R9 400 000
22255	JHB_91	Region E	JDA	Watt Street Precinct Wynberg	Financial sustainability	R6 581 890	R4 690 000	R4 200 000
22281	JHB_12 3	Region F	JDA	Inner City Eastern Gateway_TOD and Movement Corridors	Financial sustainability	R4 680 535	R21 090 407	R21 000 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
22282	JHB_123	Region F	JOSHCO	Smit Street Inner City Building Conversion Region F	Financial sustainability	R10 000 000	R48 000 000	R18 000 000
23132	JHB_124	Region F	Transportation	2804_18_Selby Bus Depot (Phase 2C – Administration Building)	Infrastructure development and refurbishment	R47 298 000	R18 132 000	R-
20690	JHB_124	Region F	City Power	Bank City Sws: Satellite	Energy mix	R50 000 000	R13 400 000	R45 000 000
22468	JHB_124	Region F	JOSHCO	Booysens Street Inner City Conversion	Financial sustainability	R30 000 000	R-	R20 680 000
22790	JHB_124	Region F	Transportation	Complete Streets: Turfontein	Green economy	R-	R4 650 000	R-
23955	JHB_124	Region F	Transportation	Fleet Africa Public Transport Facility	Infrastructure development and refurbishment	R-	R10 050 000	R9 000 000
2213	JHB_124	Region F	Libraries	Joburg Library (Centre of Excellence) JOHANNESBURG F	Infrastructure development and refurbishment	R25,007,926	R-	R-
2248	JHB_124	Region F	Water	Johannesburg Central:planned Replacement Watermains	Infrastructure development and refurbishment	R15 000 000	R10 000 000	R10 000 000
2673	JHB_124	Region F	Public Safety EMS	New Fire Station - Central Fire Station MARSHALLS TOWN F Ward	Infrastructure development and refurbishment	R2 000 000	R-	R-
22195	JHB_124	Region F	Development Planning	New Turfontein Clinic	Sustainable service delivery	R12 000 000	R10 000 000	R10 000 000
2724	JHB_124	Region F	City Parks	Plant and equipment New Plant and Equipment JOHANNESBURG F Ward	Sustainable service delivery	R2 850 000	R4 690 000	R3 000 000
2337	JHB_124	Region F	City Power	Refurbishment of LV infrastructure Renewal Low Voltage REUVEN F Regional	Infrastructure development and refurbishment	R4 750 000	R10 000 000	R19 400 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
2338	JHB_124	Region F	City Power	Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network REUVEN F Regional	Infrastructure development and refurbishment	R4 750 000	R10 000 000	R19 400 000
2465	JHB_124	Region F	City Power	Replace open LV conductors with ABC Renewal Low Voltage REUVEN F City Wide	Infrastructure development and refurbishment	R5 000 000	R9 300 000	R-
2339	JHB_124	Region F	City Power	Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network REUVEN F Regional	Infrastructure development and refurbishment	R4 750 000	R5 558 000	R14 400 000
3817	JHB_124	Region F	JRA	RESUR - Resurfacing of M2 Motorway Renewal Roads: Rehabilitation JOHANNESBURG F City Wide Ward 124	Infrastructure development and refurbishment	R5 669 000	R3 350 000	R3 000 000
2742	JHB_124	Region F	Pikitup	Robinson Deep landfill site improved compliancealterations and cell development	Infrastructure development and refurbishment	R48 000 000	R73 050 000	R39 800 000
31054	JHB_124	Region F	Water	Turffontein Redevelopment Corriodor: Forest Hill Tower	Infrastructure development and refurbishment	R1 500 000	R15 000 000	R10 000 000
23296	JHB_124	Region F	Pikitup	Upgrading and Engineering Services at Selby Depot	Infrastructure development and refurbishment	R5 000 000	R20 000 000	R-
3280	JHB_125	Region F	City Power	Extend Mondeor sub station and construct new Mondeor 88 kV switching station New Bulk Infrastructure MONDEOR F Regional	Infrastructure development and refurbishment	R30 000 000	R35 000 000	R5 000 000
3219	JHB_125	Region F	City Parks	Kliprivier Nature Reserve Upgrade Renewal KLIPRIVIERSBERG F Regional	Infrastructure development and refurbishment	R800 000	R-	R-
30052	JHB_125	Region F	City Power	Mondeor - Eikenhof HV OHL	Infrastructure development and refurbishment	R-	R31 150 000	R28 900 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
30026	JHB_125	Region F	City Power	Upgrade Eikenhof Substation	Infrastructure development and refurbishment	R40 500 000	R50 000 000	R32 900 000
23942	JHB_23	Region F	Transportation	Public Transport Facility in Murlbarton	Infrastructure development and refurbishment	R-	R670 000	R600 000
22660	JHB_54	Region F	Water	Southdale/Langlaagte:Crown Gardens Reservoir 20ML	Sustainable service delivery	R-	R1 000 000	R-
3870	JHB_55	Region F	Sewer	Johannesburg Central: Turfontein Redevelopment Corridor Sewer Renewal	Infrastructure development and refurbishment	R750 000	R10 000 000	R10 000 000
2263	JHB_55	Region F	City Power	New Service Connections REUVEN F Regional	Infrastructure development and refurbishment	R9 000 000	R4 650 000	R4 700 000
3331	JHB_57	Region F	Joburg Market	Installation of Sprinkler System(Fire suppression system OHSA)	Infrastructure development and refurbishment	R10 900 000	R-	R-
3357	JHB_57	Region F	Joburg Market	Refurbishments/Construction of ablution facilities	Sustainable service delivery	R-	R670 000	R-
2598	JHB_57	Region F	Joburg Market	Upgrades to the Main Building (Mandela Market Cold Rooms Offices & Food Courtyard)	Financial sustainability	R6 900 000	R-	R-
22547	JHB_57	Region F	Joburg Market	Alternative Energy Systems	Energy mix	R20 000 000	R20 100 000	R15 913 800
31060	JHB_57	Region F	Joburg Market	Cashless Project	Smart city	R2 400 000	R-	R-
6399	JHB_57	Region F	Joburg Market	Construction of a pack-house for emerging farmers at the Joburg Market	Financial sustainability	R5 000 000	R6 700 000	R6 000 000
23094	JHB_57	Region F	Joburg Market	Extension of Trading Halls and other operational buildings at the Joburg Market	Financial sustainability	R-	R22 954 200	R9 000 000
23093	JHB_57	Region F	Joburg Market	Installation of Smart Meters - Revenue Protection	Smart city	R11 400 000	R-	R-

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
23378	JHB_57	Region F	Joburg Market	Operational Capital - Cleaning in-sourcing	Job opportunity and creation	R-	R2 010 000	R1 800 000
24064	JHB_57	Region F	Joburg Market	Rocker Bins	Financial sustainability	R1 600 000	R-	R-
22541	JHB_57	Region F	Joburg Market	Smart Market Project	Financial sustainability	R1 400 000	R-	R-
2671	JHB_57	Region F	Housing	South Hills Housing Mixed Development	Infrastructure development and refurbishment	R20 400 000	R7 500 000	R34 948 000
3064	JHB_57	Region F	Health	Southhills Clinic and Regional Health Offices Renewal Clinic SOUTH HILLS F Ward	Sustainable service delivery	R300 000	R-	R-
22489	JHB_57	Region F	Joburg Market	Upgrading of Banana Ripening and Cold rooms	Financial sustainability	R20 000 000	R13 400 000	R12 000 000
22361	JHB_58	Region F	Development Planning	Fordsburg PEU	Green economy	R-	R-	R5 000 000
22083	JHB_58	Region F	Water	Johannesburg Central: Brixton Reservoir 226ML	Infrastructure development and refurbishment	R108 000 000	R40 000 000	R-
22362	JHB_58	Region F	Development Planning	Mayfair PEU	Green economy	R2 000 000	R5 000 000	R6 000 000
6380	JHB_58	Region F	JDA	Revitalisation of Pageview and Vrededorp	Financial sustainability	R-	R670 000	R600 000
2428	JHB_58	Region F	City Power	Upgrade John Ware sub station Renewal Bulk Infrastructure FORDSBURG F Regional	Infrastructure development and refurbishment	R-	R-	R60 000 000
30047	JHB_59	Region F	Development Planning	Inner City High Court Precinct	Green economy	R2 500 000	R5 000 000	R5 000 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
22365	JHB_59	Region F	Development Planning	Inner City Partnership Fund	Green economy	R5 000 000	R2 000 000	R5 000 000
2548	JHB_59	Region F	Housing	Inner City Upgrading (Transitional/Emergency and Rental Stock) Renewal Rental Flats JOHANNESBURG F Regional	Financial sustainability	R12 517 675	R10 050 000	R9 000 000
30045	JHB_59	Region F	Development Planning	Inner City Walkable Network	Green economy	R3 000 000	R5 000 000	R10 000 000
3942	JHB_59	Region F	City Parks	Innercity Parks Intervention Development and Upgrading JOHANNESBURG F Regional	Infrastructure development and refurbishment	R2 400 000	R2 010 000	R1 800 000
30041	JHB_59	Region F	JOSHCO	Park Chambers	Sustainable service delivery	R10 000 000	R-	R-
31064	JHB_59	Region F	JRA	Reconstruction of Lillian Ngoyi F Ward 60 123 and 124	Infrastructure development and refurbishment	R94 099 000	R-	R-
4113	JHB_59	Region F	City Power	Upgrade MV Networks in CBD Renewal Medium Voltage Network JOHANNESBURG F Regional	Infrastructure development and refurbishment	R4 750 000	R6 700 000	R20 100 000
22470	JHB_60	Region F	JOSHCO	38 Rissik Street (NBS) Inner City Building Conversion	Financial sustainability	R7 000 000	R-	R10 053 825
23953	JHB_60	Region F	Transportation	Carr Street Public Transport Facility	Infrastructure development and refurbishment	R8 000 000	R13 400 000	R12 000 000
4046	JHB_60	Region F	JOSHCO	Casamia Inner City Building Upgrade Region F	Sustainable service delivery	R-	R4 650 000	R21 620 000
2284	JHB_60	Region F	JPC	City wide revamping of the Informal Trading Stalls and Linear Markets	Job opportunity and creation	R5 250 000	R6 700 000	R6 000 000
2419	JHB_60	Region F	JOSHCO	Inner City Buildings Acquisitions	Financial sustainability	R-	R13 950 000	R4 700 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
22740	JHB_60	Region F	JPC	Inner City Rejuvenation Programme/Project	Infrastructure development and refurbishment	R6 000 000	R18 600 000	R47 000 000
22345	JHB_60	Region F	Development Planning	Innercity Core PEU (Including the Southern Parts)	Green economy	R-	R-	R1 500 000
23954	JHB_60	Region F	Transportation	Jack Mincer Public Transport Facility	Infrastructure development and refurbishment	R4 000 000	R13 400 000	R6 000 000
2806	JHB_60	Region F	Johannesburg Theatre Management Company	Joburg Theatre - Building Renovations and upgrades New Building Alterations JOHANNESBURG F Ward	Financial sustainability	R2 850 000	R5 420 040	R5 724 600
4049	JHB_60	Region F	Johannesburg Theatre Management Company	Joburg Theatre - Technical Equipment New Capex JOHANNESBURG F Regional	Financial sustainability	R1 043 100	R1 123 440	R1 186 280
3109	JHB_60	Region F	Johannesburg Theatre Management Company	Joburg Theatre - Upgrade of stage machinery Renewal Plant and Equipment JOHANNESBURG F Ward	Financial sustainability	R11 707 800	R12 004 440	R12 703 160
3614	JHB_60	Region F	Sewer	Johannnesburg Central: Planned Replacement Sewermains	Infrastructure development and refurbishment	R25 000 000	R20 000 000	R10 000 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
2688	JHB_60	Region F	Transportation	Large: Public Transport Facility Redevelopment of Kazerne NEWTOWN EXT Region F	Infrastructure development and refurbishment	R1 000 000	R7 551 570	R6 762 600
4214	JHB_60	Region F	Libraries	Libraries Operational Capital JOHANNESBURG F	Sustainable service delivery	R640 000	R536 000	R480 000
23956	JHB_60	Region F	Transportation	Metro Mall Public Transport facility	Infrastructure development and refurbishment	R-	R13 400 000	R12 000 000
4129	JHB_60	Region F	Arts Culture and Heritage	Museum Africa and Precinct (Three houses workers museum Mary Fitzgerald Square) Upgrading of fire reticulation mechanical works security system roof and electrical network	Infrastructure development and refurbishment	R806 400	R6 700 000	R6 000 000
22845	JHB_60	Region F	Development Planning	Newtown UDF Implementation	Green economy	R-	R-	R2 000 000
2555	JHB_60	Region F	Development Planning	Operational Capital: DPUM Renewal Operational Capex BRAAMFONTEIN WERF F City Wide	Sustainable service delivery	R13 450 000	R1 700 000	R1 700 000
2253	JHB_61	Region F	City Power	Prepare mini subs and load centres for 11 kV conversion Renewal Township Reticulation JEPPESTOWN SOUTH F Regional	Infrastructure development and refurbishment	R-	R10 000 000	R10 000 000
23929	JHB_63	Region F	Social Development	Shelter for Displace People Region F Inner City	Infrastructure development and refurbishment	R-	R-	R2 350 000
2203	JHB_64	Region F	City Power	New service connections New Service Connections BEREA F Regional	Infrastructure development and refurbishment	R8 200 000	R4 650 000	R4 700 000
22550	JHB_65	Region F	JOSHCO	Malvern Building Conversion	Sustainable service delivery	R7 000 000	R36 950 000	R12 000 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
30044	JHB_65	Region F	JOSHCO	Tum-Key : Region F (Denver Social Housing)	Sustainable service delivery	R1 000 000	R-	R-
23053	JHB_66	Region F	Social Development	Betrams New Multi Purpose Center	Sustainable service delivery	R20 000 000	R34 088 975	R19 130 763
23683	JHB_66	Region F	Water	Kensington B Tower 05 Ml	Sustainable service delivery	R-	R2 500 000	R10 000 000
6498	JHB_66	Region F	Water	Sandton/ Alexandra: Kengsington Booster 42Ml	Infrastructure development and refurbishment	R-	R2 500 000	R15 000 000
3816	JHB_67	Region F	JRA	RESUR - Resurfacing of M1 Motorway Renewal Roads: Rehabilitation MELROSE E City Wide Ward 67	Infrastructure development and refurbishment	R4 000 000	R3 350 000	R3 000 000
3207	JHB_1	Region G	Housing	Drieziek Ext3	Infrastructure development and refurbishment	R5 000 000	R5 000 000	R10 000 000
6581	JHB_1	Region G	Housing	Drieziek Ext4	Infrastructure development and refurbishment	R5 000 000	R5 000 000	R10 000 000
31131	JHB_1	Region G	Transportation	Ebareni Public Transport Facility	Infrastructure development and refurbishment	R1 500 000	R5 000 000	R10 000 000
31130	JHB_1	Region G	Transportation	Lehae Public Transport Facility	Infrastructure development and refurbishment	R-	R3 000 000	R10 000 000
23759	JHB_1	Region G	Water	Orange Farm/Deep South: Lenasia Reservoir 675mm dia Bulk	Infrastructure development and refurbishment	R5 000 000	R20 000 000	R20 000 000
2538	JHB_10	Region G	Health	Protea South Clinic Renewal Clinic PROTEA SOUTH EXT1 G Ward	Sustainable service delivery	R3 000 000	R5 000 000	R5 000 000
31128	JHB_119	Region G	JPC	Acquisition of privately owned farms within the southern farms precinct for housing development purposes	Infrastructure development and refurbishment	R-	R-	R10 620 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
3075	JHB_119	Region G	Health	Freedom Park New Clinic DEVLAND EXT30 G Ward	Sustainable service delivery	R300 000	R-	R-
2575	JHB_119	Region G	City Parks	Olifantsvlei Cemetery Renewal Cemetery NATURENA EXT15 D Ward	Sustainable service delivery	R5 579 626	R10 050 000	R4 200 000
21993	JHB_119	Region G	Sewer	OV: Infrastructure Renewal Plan	Infrastructure development and refurbishment	R5 000 000	R30 000 000	R70 000 000
23411	JHB_119	Region G	Sewer	OV: Infrastructure Renewal Plan 2	Infrastructure development and refurbishment	R2 000 000	R5 000 000	R5 000 000
23931	JHB_119	Region G	Sewer	OV: Inlet Screw Pumps Replacement	Infrastructure development and refurbishment	R2 000 000	R5 000 000	R62 000 000
23334	JHB_119	Region G	Housing	Southern Farms Mega Mixed Development	Infrastructure development and refurbishment	R61 016 000	R5 000 000	R10 000 000
2344	JHB_120	Region G	City Parks	Lenasia Eco Park Development New Park LENASIA SOUTH	Sustainable service delivery	R1 600 000	R-	R-
22722	JHB_121	Region G	Sewer	EN: Upgrading of Southern Treatment Capacity	Infrastructure development and refurbishment	R4 836 000	R28 000 000	R50 000 000
20756	JHB_121	Region G	City Power	Hopefield: Substation	Infrastructure development and refurbishment	R-	R42 900 000	R9 700 000
31090	JHB_121	Region G	Housing	Lawley Ext 3	Infrastructure development and refurbishment	R3 000 000	R-	R15 000 000
23688	JHB_122	Region G	Water	BK: Expansion of Bushkoppies WWTW	Infrastructure development and refurbishment	R-	R2 000 000	R5 000 000
6501	JHB_122	Region G	Water	Bushkoppie: New PSTs number 2	Infrastructure development and refurbishment	R-	R2 000 000	R-

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
2450	JHB_122	Region G	Sewer	Bushkoppies Works: BK Balancing Tank Completed	Infrastructure development and refurbishment	R5 000 000	R7 000 000	R-
3482	JHB_122	Region G	Water	Bushkoppies Works: Infrastructure renewal plan	Infrastructure development and refurbishment	R35 500 000	R58 871 000	R85 000 000
6503	JHB_122	Region G	Sewer	Bushkoppies Works: Upgrade main Blowers and Pipework	Infrastructure development and refurbishment	R-	R5 000 000	R35 000 000
23763	JHB_122	Region G	Water	Bushkoppies works:Cleaning and lining of emergency Dam	Infrastructure development and refurbishment	R-	R5 000 000	R10 000 000
3160	JHB_122	Region G	Public Safety EMS	Lehae EMS Training building periphery wall LEHAE EXT1 G City Wide	Safer city	R2 400 000	R2 010 000	R1 800 000
31091	JHB_122	Region G	Housing	Lehae Ext 1- Electrical Projects	Infrastructure development and refurbishment	R5 500 000	R-	R15 000 000
3666	JHB_122	Region G	Sport and Recreation	Lehae MPC New Construction LEHAE G	Infrastructure development and refurbishment	R-	R-	R5 000 000
2447	JHB_122	Region G	Water	Olifantsvlei Works: Belt Presses # 1	Infrastructure development and refurbishment	R-	R1 500 000	R-
2446	JHB_122	Region G	Water	Olifantsvlei Works: Digester Heating and Mixing	Infrastructure development and refurbishment	R5 000 000	R10 000 000	R10 000 000
2592	JHB_122	Region G	City Parks	Park development Lehae 1	Sustainable service delivery	R1 600 000	R-	R-
3202	JHB_122	Region G	Housing	Vlakfontein Ext 3	Infrastructure development and refurbishment	R5 000 000	R-	R-

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
2393	JHB_131	Region G	JRA	MISCL - Tarring of Gravel Roads: Orange Farm and Surrounding Areas New Roads: Construction and Upgrades ORANGE FARM G Ward	Infrastructure development and refurbishment	R70 000 000	R70 000 000	R35 000 000
24027	JHB_17	Region G	JPC	23776_Walter Sisulu Square Upgrade	Green economy	R15 000 000	R18 600 000	R17 976 000
6586	JHB_17	Region G	City Parks	Eldorado New Park	Active and engaged citizenry	R-	R2 010 000	R1 800 000
23694	JHB_2	Region G	Transportation	PTF:Small Public Transport Facility Design and Construction of Lakeside New Nadal Transport Facilities (Stops)	Infrastructure development and refurbishment	R1 200 000	R13 400 000	R6 000 000
24030	JHB_3	Region G	JDA	23705_Orange Farm Urban Renewal Programme	Financial sustainability	R55 203 310	R70 000 000	R115 000 000
3788	JHB_3	Region G	JRA	CONV - Conversion of Open Drains to underground storm water system/Covered Drains in Orange Farm Renewal Stormwater Management Projects ORANGE FARM G Ward 3	Infrastructure development and refurbishment	R15 270 000	R10 000 000	R5 000 000
3520	JHB_3	Region G	Sewer	Orange Farm/ Deep south: Planned Replacement Sewermains	Infrastructure development and refurbishment	R10 000 000	R10 000 000	R-
2198	JHB_4	Region G	Water	Basic Water Service New Basic Water and Sewer Services	Infrastructure development and refurbishment	R10 000 000	R20 000 000	R10 000 000
23703	JHB_4	Region G	Transportation	Complete Streets: NMT links to public transport facilitiies in Orange Farm	Infrastructure development and refurbishment	R1 000 000	R2 010 000	R1 800 000
3925	JHB_4	Region G	Transportation	PTF: Small Public Transport Facilities: Orange Farm Ext 7 (Region G)	Infrastructure development and refurbishment	R10 000 000	R670 000	R600 000
22212	JHB_5	Region G	Water	Deep South / Orange Farm: Ennerdale Reservoir 50ML	Infrastructure development and refurbishment	R-	R5 000 000	R10 000 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
3208	JHB_5	Region G	Housing	Drieziek Ext5	Infrastructure development and refurbishment	R5 000 000	R5 000 000	R10 000 000
22675	JHB_5	Region G	Sport and Recreation	Drieziek new MPC (ACH and Sports and Recreation)	Sustainable service delivery	R1 000 000	R-	R-
30010	JHB_5	Region G	Transportation	Poortjie Non Motorised Transport Facilities	Sustainable service delivery	R-	R670 000	R600 000
3197	JHB_6	Region G	Housing	Kanana Park Ext 1	Infrastructure development and refurbishment	R5 000 000	R7 500 000	R15 000 000
22115	JHB_6	Region G	Housing	Kanana Park Ext 2	Infrastructure development and refurbishment	R5 000 000	R7 500 000	R15 000 000
3204	JHB_6	Region G	Housing	Kanana Park Ext 34 & 5	Infrastructure development and refurbishment	R5 000 000	R5 000 000	R10 000 000
22424	JHB_7	Region G	Pikitup	Ennerdale Landfill site-improved compliance alterations and cell development	Infrastructure development and refurbishment	R10 000 000	R10 000 000	R53 000 000
3211	JHB_7	Region G	Housing	Ennerdale South	Infrastructure development and refurbishment	R5 000 000	R5 000 000	R10 000 000
3203	JHB_7	Region G	Housing	Finetown Proper -Region G	Infrastructure development and refurbishment	R4 000 000	R3 000 000	R6 000 000
23729	JHB_8	Region G	Social Development	Thembelihle ECD Training Centre	Good governance	R-	R-	R1 500 000
2543	JHB_9	Region G	City Power	Installation of pre paid meters and protective structures Renewal Metering Equipment LENASIA EXT13 G Regional	Financial sustainability	R30 000 000	R31 052 250	R5 303 350

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
23555	Whole of the Metro	Whole of the Metro	Health	03_22684_Hardware	Smart city	R1 000 000	R1 000 000	R1 000 000
23570	Whole of the Metro	Whole of the Metro	Health	08_22684_Software for Environmental Health System	Smart city	R3 000 000	R5 000 000	R500 000
2197	Whole of the Metro	Whole of the Metro	Water	2197_00_Water Demand Management: New Operate and Maintenance Assets (Orange Farm and Soweto)	Infrastructure development and refurbishment	R156 000 000	R233 372 000	R284 385 000
2226	Whole of the Metro	Whole of the Metro	Water	2226_00_Operational Capital: Operations and Maintenance	Infrastructure development and refurbishment	R107 500 000	R172 800 000	R65 000 000
22783	Whole of the Metro	Whole of the Metro	Transpo rtation	22783_00_Operational Capital	Sustained economic growth	R800 000	R1 340 000	R1 200 000
2660	Whole of the Metro	Whole of the Metro	Health	2660_00_MINOR WORKS at various clinics across the City Renewal Clinic JOHANNESBURG F City Wide	Sustainable service delivery	R6 655 656	R12 520 489	R20 688 000
22840	Whole of the Metro	Whole of the Metro	City Power	2756_01_Installation of new public lighting: Group luminaire replacement	Energy mix	R25 000 000	R16 060 750	R28 648 800
22839	Whole of the Metro	Whole of the Metro	City Power	2756_02_Installation of new public lighting: Street lights (City Wide)	Infrastructure development and refurbishment	R15 000 000	R18 600 000	R15 000 000
3370	Whole of the Metro	Whole of the Metro	Health	3370_00_Electricity Upgrades Solar Generators UPSs and Back-up Electricity for Health Facilities across the city New Clinic JOHANNESBURG F City Wide	Energy mix	R2 000 000	R9 922 140	R10 000 000
22718	Whole of the Metro	Whole of the Metro	Group Corpora te and	3864_02_Procurement of fleet - SHELA: Red fleet (Fire Engines)	Safer city	R100 000 000	R150 000 000	R148 050 875

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
			Shared Services					
23560	Whole of the Metro	Whole of the Metro	JPC	Acquisition of Cleaning Equipment	Green economy	R2 694 200	R11 439 000	R4 700 000
23543	Whole of the Metro	Whole of the Metro	JPC	Acquisition of various properties in SOWETO	Green economy	R800 000	R670 000	R800 000
31127	Whole of the Metro	Whole of the Metro	JPC	Acquisition/upgrade of tools and Equipment for technical teams	Good governance	R-	R1 200 000	R3 290 000
6366	Whole of the Metro	Whole of the Metro	Environment and Infrastructure	Air Quality Analyzers: Asset Management	Sustainable service delivery	R10 000 000	R-	R-
3369	Whole of the Metro	Whole of the Metro	Health	AIRCONDITIONERS: Supply install and renew airconditioners in Health Facilities across the city New Clinic JOHANNESBURG F City Wide	Sustainable service delivery	R100 000	R100 000	R100 000
4114	Whole of the Metro	Whole of the Metro	City Power	All fencing and security lighting for various substations Renewal Building Alterations REUVEN F City Wide	Infrastructure development and refurbishment	R4 000 000	R29 750 000	R56 400 000
2379	Whole of the Metro	Whole of the Metro	City Power	Aquire servitudes and sub station sites New Transmission Line REUVEN F City Wide	Financial sustainability	R6 677 661	R10 000 000	R4 714 000
31133	Whole of the Metro	Whole of the Metro	Group ICT	Billing System	Good governance	R286 797 772	R-	R-
2427	Whole of the Metro	Whole of the Metro	JRA	BRID 11 - Bridge Rehabilitation Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide The bridges include Modderfontein Road Dorelan Bridge Drive Bradley	Infrastructure development and refurbishment	R45 183 000	R53 600 000	R42 000 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
				View The Avenue (Hilson) The Gardens 12th Avenue Bryanston				
3268	Whole of the Metro	Whole of the Metro	JRA	BRID 11 - Bridges: Visual Condition Assessment and Detailed Bridge Design for Bridge Rehabilitation Projects (Bridge Management System) New Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	Infrastructure development and refurbishment	R4 000 000	R6 700 000	R6 000 000
3269	Whole of the Metro	Whole of the Metro	JRA	BRID 20 - Bridges: Replacement of bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	Infrastructure development and refurbishment	R44 401 166	R46 900 000	R40 200 000
31095	Whole of the Metro	Whole of the Metro	Transportation	BRT Ph 1 C Traffic Signals upgrades	Sustainable service delivery	R30 000 000	R-	R-
22111	Whole of the Metro	Whole of the Metro	Metrobus	Bus Refurbishment	Sustainable service delivery	R1 000 000	R2 500 000	R5 000 000
2740	Whole of the Metro	Whole of the Metro	Pikitup	Buyback/Sorting facilities including drop-off centres and associated plant/equipment	Financial sustainability	R10 000 000	R30 000 000	R23 200 000
22114	Whole of the Metro	Whole of the Metro	Metrobus	Cashless Ticketing System Bus CCTV on board machine	Sustainable service delivery	R28 500 000	R27 900 000	R-
22371	Whole of the Metro	Whole of the Metro	City Parks	Cemetery Upgrades- Phase 1	Good governance	R3 920 000	R6 700 000	R6 000 000
2582	Whole of the Metro	Whole of the Metro	City Parks	City Parks House - New Furniture F City Wide	Sustainable service delivery	R800 000	R1 340 000	R1 200 000
3108	Whole of the Metro	Whole of the Metro	City Parks	COJ Park upgrades- Various Regions and wards	Infrastructure development and refurbishment	R3 200 000	R5 360 000	R4 800 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
30049	Whole of the Metro	Whole of the Metro	JDA	Community Based Projects	Active and engaged citizenry	R10 950 000	R-	R-
23300	Whole of the Metro	Whole of the Metro	Pikitup	Construction Upgrading and Engineering services at Orange Farm Depot	Infrastructure development and refurbishment	R-	R-	R5 000 000
2873	Whole of the Metro	Whole of the Metro	JRA	CS - Capital Equipment New Plant and Equipment JOHANNESBURG F City Wide	Infrastructure development and refurbishment	R22 325 000	R14 880 000	R-
24033	Whole of the Metro	Whole of the Metro	Transpo rtation	Depo Rehabiitation Phase 1 A	Infrastructure development and refurbishment	R20 000 000	R20 000 000	R-
4280	Whole of the Metro	Whole of the Metro	City Power	Electrification of various Informal Settlements - City Wide	Infrastructure development and refurbishment	R202 525 000	R315 667 000	R327 474 000
2910	Whole of the Metro	Whole of the Metro	City Power	Emergency work on the transmission network Renewal Bulk Infrastructure REUVEN F City Wide	Infrastructure development and refurbishment	R70 000 000	R49 300 000	R45 830 000
2466	Whole of the Metro	Whole of the Metro	City Power	Emergency work Renewal Medium Voltage Network REUVEN F City Wide	Infrastructure development and refurbishment	R30 000 000	R28 600 000	R24 100 000
30054	Whole of the Metro	Whole of the Metro	City Power	Energy Efficient Programme	Green economy	R50 000 000	R73 000 000	R3 183 780
2553	Whole of the Metro	Whole of the Metro	Metrob us	Engine and Gear box refurbishment	Sustainable service delivery	R5 000 000	R5 000 000	R5 000 000
31061	Whole of the Metro	Whole of the Metro	Group ICT	E-Procurement Projects	Smart city	R35 286 937	R-	R-
3796	Whole of the Metro	Whole of the Metro	JOSHCO	EXISTING STOCK REDEVELOPMENT UPGRADE AND MAJOR MAINTENANCE Renewal Building Alterations JOHANNESBURG F City Wide	Financial sustainability	R5 849 900	R34 180 000	R6 000 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
2667	Whole of the Metro	Whole of the Metro	Pikitup	Facilities renewal upgrades including branding and signage	Sustainable service delivery	R50 000 000	R20 000 000	R24 390 000
23409	Whole of the Metro	Whole of the Metro	Housing	Formalisation of informal settlements (UISP)	Sustainable service delivery	R390 234 000	R396 297 000	R523 899 000
30050	Whole of the Metro	Whole of the Metro	Public Safety JMPD	Implementation of IIOC phase 2	Safer city	R20 000 000	R15 964 005	R6 000 000
22435	Whole of the Metro	Whole of the Metro	Economic Development	Informal Trade Permit System Data Inteligence Dashboard Service and query resolution & ticketing	Job opportunity and creation	R4 000 000	R2 010 000	R1 500 000
23990	Whole of the Metro	Whole of the Metro	City Power	Install fire suppression sytems in HV yard	Infrastructure development and refurbishment	R10 000 000	R23 250 000	R23 500 000
2757	Whole of the Metro	Whole of the Metro	City Power	Install new IEDs in substations Renewal Protection REUVEN F City Wide	Energy mix	R17 250 000	R15 000 000	R15 000 000
3282	Whole of the Metro	Whole of the Metro	City Power	Install statistical meters on all distributors New Load Management REUVEN F City Wide	Financial sustainability	R60 000 000	R88 128 750	R37 784 995
2336	Whole of the Metro	Whole of the Metro	City Power	Integrated security fire detection & suppression systems for major substations Including fibre optic links (+- 50 % of budget) New Security Equipment REUVEN F City Wide	Infrastructure development and refurbishment	R6 000 000	R7 000 000	R16 400 000
3368	Whole of the Metro	Whole of the Metro	City Power	IT Network upgrade Renewal Computer Hardware REUVEN F City Wide	Smart city	R61 250 000	R64 400 000	R60 000 000
4255	Whole of the Metro	Whole of the Metro	Housing	Land Acquisition for Housing Developments City Wide	Sustainable service delivery	R20 000 000	R50 890 000	R50 890 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
22240	Whole of the Metro	Whole of the Metro	Group ICT	Micosoft Licences	Smart city	R100 000 000	R73 700 000	R181 285 175
3805	Whole of the Metro	Whole of the Metro	Social Development	Minor Upgrades of all Social Development Facilities in all the Regions	Infrastructure development and refurbishment	R800 000	R703 500	R630 000
3033	Whole of the Metro	Whole of the Metro	JRA	MISCL - Dam Safety Rehabilitation Renewal Stormwater Management Projects JOHANNESBURG F City Wide	Infrastructure development and refurbishment	R5 472 000	R3 350 000	R3 000 000
2389	Whole of the Metro	Whole of the Metro	JRA	MISCL - Emergency Critical and Urgent Depot Stormwater Improvements Existing Stormwater Management Projects JOHANNESBURG City Wide	Infrastructure development and refurbishment	R40 946 000	R61 179 526	R14 335 690
2422	Whole of the Metro	Whole of the Metro	JRA	MISCL - Integrated Roads and Stormwater Masterplanning New Stormwater Management Projects JOHANNESBURG F City Wide	Infrastructure development and refurbishment	R9 487 000	R4 690 000	R4 200 000
2416	Whole of the Metro	Whole of the Metro	JRA	MISCL - Investigate and Design Future Schemes New Operational Capex JOHANNESBURG F City Wide	Infrastructure development and refurbishment	R2 400 000	R5 025 000	R4 500 000
2963	Whole of the Metro	Whole of the Metro	JRA	MOB - Alternative Energy: Alternative Power Sources (LED) New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Energy mix	R1 600 000	R1 340 000	R1 200 000
2992	Whole of the Metro	Whole of the Metro	JRA	MOB - Alternative Energy: Alternative Power Sources (UPS) New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Energy mix	R4 750 000	R4 650 000	R4 700 000
2970	Whole of the Metro	Whole of the Metro	JRA	MOB - Geometric Improvements Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Energy mix	R1 440 000	R2 010 000	R1 800 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
2767	Whole of the Metro	Whole of the Metro	JRA	MOB - Installation of New Warranted Traffic Signals	Infrastructure development and refurbishment	R4 000 000	R3 350 000	R3 000 000
2472	Whole of the Metro	Whole of the Metro	JRA	MOB - Intelligent Transport Systems (ITS) Projects New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Smart city	R2 400 000	R-	R-
3305	Whole of the Metro	Whole of the Metro	JRA	MOB - Recabling of Traffic Signals Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Sustainable service delivery	R22 023 000	R6 700 000	R6 000 000
2978	Whole of the Metro	Whole of the Metro	JRA	MOB - Remote Monitoring: Urban Traffic Control (UTC) New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Good governance	R1 200 000	R1 005 000	R900 000
2961	Whole of the Metro	Whole of the Metro	JRA	MOB - SARTSM: Upgrade Traffic Signals intersections City Wide	Good governance	R14 319 000	R6 700 000	R4 800 000
3001	Whole of the Metro	Whole of the Metro	JRA	MOB - Upgrading Controllers and Phasing Renewal Mobility Intelligent Transport System & Networks Johannesburg F City Wide	Smart city	R1 800 000	R4 187 500	R3 450 000
3038	Whole of the Metro	Whole of the Metro	JRA	MOB - Upgrading of Traffic Signal Controllers CS Operational Capex Renewal Mobility Intelligent Transport System & Networks Johannesburg F City Wide	Smart city	R11 134 000	R6 700 000	R6 000 000
30024	Whole of the Metro	Whole of the Metro	City Power	Mobile sub-station	Infrastructure development and refurbishment	R45 000 000	R25 000 000	R18 800 000
23923	Whole of the Metro	Whole of the Metro	Pikitup	New Fleet	Green economy	R15 000 000	R45 000 000	R40 000 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
6544	Whole of the Metro	Whole of the Metro	Sewer	Northern Works: Digesters New(incl Pre-Conditioning)	Infrastructure development and refurbishment	R-	R10 000 000	R-
4184	Whole of the Metro	Whole of the Metro	JPC	Office Space Optimisation Program New Precinct Redevelopment JOHANNESBURG F City Wide	Good governance	R6 586 000	R16 750 000	R15 000 000
3236	Whole of the Metro	Whole of the Metro	Sewer	Olifantsvlei: Refurbish Unit 2	Infrastructure development and refurbishment	R1 000 000	R10 000 000	R10 000 000
3837	Whole of the Metro	Whole of the Metro	Social Development	Operational Capital - Social Development	Sustainable service delivery	R2 520 000	R2 216 025	R1 200 000
2495	Whole of the Metro	Whole of the Metro	Environment and Infrastructure	Operational Capital : Office Furniture and Equipment	Sustainable service delivery	R1 500 000	R2 050 000	R1 000 000
2656	Whole of the Metro	Whole of the Metro	Health	Operational Capital Spend for Health Renewal Operational Capex JOHANNESBURG F City Wide	Sustainable service delivery	R2 034 240	R5 200 000	R8 400 000
3319	Whole of the Metro	Whole of the Metro	JRA	Operational Capital: CS - Depot Upgrading and Standarization Renewal Operational Capex JOHANNESBURG F City Wide	Sustainable service delivery	R13 595 000	R6 700 000	R6 000 000
2581	Whole of the Metro	Whole of the Metro	JRA	Operational Capital: CS - Operational Capex Renewal Operational Capex JOHANNESBURG F City Wide	Sustainable service delivery	R5 595 000	R6 700 000	R6 000 000
23973	Whole of the Metro	Whole of the Metro	Mayors Office/ City Manager	Operational Capital: CSPR	Active and engaged citizenry	R237 500	R-	R-

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
2487	Whole of the Metro	Whole of the Metro	Mayors Office/ City Manager	Operational Capital: New Operational Capex JOHANNESBURG F City Wide	Sustainable service delivery	R332 000	R335 000	R300 000
2612	Whole of the Metro	Whole of the Metro	City Power	Operational Capital: New Operational Capex REUVEN F City Wide	Sustainable service delivery	R60 000 000	R25 000 000	R65 000 000
2225	Whole of the Metro	Whole of the Metro	Water	Operational Capital: Planning and engineering studies	Infrastructure development and refurbishment	R11 500 000	R15 000 000	R16 000 000
2484	Whole of the Metro	Whole of the Metro	Water	Operational Capital: Provision for Emergency Work	Sustainable service delivery	R7 000 000	R10 000 000	R10 000 000
2489	Whole of the Metro	Whole of the Metro	GROUP Finance	Operational Capital-Look and Feel Project	Sustainable service delivery	R4 400 000	R-	R-
23679	Whole of the Metro	Whole of the Metro	Water	Peri-urban 781mm diameter bulk main	Infrastructure development and refurbishment	R1 000 000	R3 000 000	R10 000 000
2286	Whole of the Metro	Whole of the Metro	Metrobus	Plant and Machinery	Sustainable service delivery	R1 000 000	R4 650 000	R4 700 000
31087	Whole of the Metro	Whole of the Metro	Group Corporate and Shared Services	Procurement of Specialisted Fleet	Sustainable service delivery	R100 000 000	R-	R-
2283	Whole of the Metro	Whole of the Metro	Metrobus	Purchasing of New Buses	Sustainable service delivery	R168 000 000	R120 255 000	R48 280 000
3801	Whole of the Metro	Whole of the Metro	JRA	RAMS - GIS Improvement	Infrastructure development and refurbishment	R2 400 000	R2 010 000	R1 800 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
2412	Whole of the Metro	Whole of the Metro	JRA	REHAB - Road Rehabilitation and Reconstruction Programme Renewal Roads: Construction and Upgrades JOHANNESBURG City Wide	Infrastructure development and refurbishment	R-	R6 700 000	R6 000 000
2748	Whole of the Metro	Whole of the Metro	City Power	Replace batteries in sub stations Renewal Bulk Infrastructure REUVEN F City Wide	Energy mix	R14 250 000	R10 000 000	R10 000 000
3272	Whole of the Metro	Whole of the Metro	City Power	Replace obsolete energy meters with prepaid units Renewal Service Connections REUVEN F City Wide	Financial sustainability	R15 000 000	R13 400 000	R12 000 000
4199	Whole of the Metro	Whole of the Metro	JPC	Replacement/ Upgrading of lifts in Corporate Buildings within the CoJ	Infrastructure development and refurbishment	R-	R-	R6 580 000
3171	Whole of the Metro	Whole of the Metro	JRA	RESUR - Resurfacing of Roads Renewal Roads: Rehabilitation Johannesburg City Wide	Infrastructure development and refurbishment	R70 526 000	R46 900 000	R107 800 000
2920	Whole of the Metro	Whole of the Metro	City Power	Revenue Generation Efficiency Project Pre-paid system installation of semi automated pre-paid & automated pre paid (smart meters) Renewal Service Connections REUVEN F City Wide	Financial sustainability	R25 000 000	R13 400 000	R47 000 000
2897	Whole of the Metro	Whole of the Metro	City Parks	Road Islands and Town Entrances Greening & Beautification New Park JOHANNESBURG F City Wide	Sustainable service delivery	R2 400 000	R-	R-
2228	Whole of the Metro	Whole of the Metro	City Power	RTU installations New SCADA REUVEN F City Wide	Infrastructure development and refurbishment	R10 720 750	R10 000 000	R10 000 000
3700	Whole of the Metro	Whole of the Metro	Social Develo pment	Shelters for Displaced People Region G	Infrastructure development and refurbishment	R25 053 956	R19 691 763	R10 800 062
2755	Whole of the Metro	Whole of the Metro	Housing	Site and Services - Formalisation of informal settlements across the City Renewal Bulk Infrastructure JOHANNESBURG F City Wide	Sustainable service delivery	R-	R5 000 000	R15 000 000

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
2222	Whole of the Metro	Whole of the Metro	Public Safety EMS	STANDBY GENERATORS for current fire stations and replacement New Plant and Equipment MARTINDALE C City Wide	Infrastructure development and refurbishment	R1 440 000	R2 345 000	R5 390 000
22758	Whole of the Metro	Whole of the Metro	Housing	Stock Flats and Old-Age Home Upgrading	Sustainable service delivery	R5 000 000	R13 400 000	R12 000 000
2684	Whole of the Metro	Whole of the Metro	Public Safety JMPD	Supply Firearms to the JMPD new recruits Renewal Plant and Equipment CITY AND SUBURBAN EXT6 F City Wide	Safer city	R15 000 000	R2 000 000	R2 000 000
2906	Whole of the Metro	Whole of the Metro	City Power	Telecommunications Fibre optic installations and upgrades Renewal SCADA REUVEN F Regional	Smart city	R40 798 000	R23 250 000	R-
3895	Whole of the Metro	Whole of the Metro	City Power	Telecommunications Multiplexer and network management system Renewal Plant and Equipment REUVEN F City Wide	Smart city	R20 000 000	R-	R28 200 000
31138	Whole of the Metro	Whole of the Metro	JPC	Temporary Emergency Accommodation	Safer city	R24 785 526	R7 001 360	R-
2798	Whole of the Metro	Whole of the Metro	City Power	Transformer capital program to eliminate high risk transformers Renewal Bulk Infrastructure REUVEN F City Wide	Infrastructure development and refurbishment	R24 500 000	R30 000 000	R42 270 000
3083	Whole of the Metro	Whole of the Metro	City Power	Upgrading of 88 kV overhead lines Renewal Bulk Infrastructure REUVEN F City Wide	Infrastructure development and refurbishment	R20 000 000	R20 000 000	R24 170 000
30013	Whole of the Metro	Whole of the Metro	Transportation	Upgrading of JITI control room	Sustainable service delivery	R-	R19 430 000	R17 400 000
23371	Whole of the Metro	Whole of the Metro	GROUP Finance	Valuation Roll System	Smart city	R1 600 000	R-	R-

ProjectId	Ward	Region	Unit	Project Name	Strategic Priority	Total 2024 / 2025	Total 2025 / 2026	Total 2026 / 2027
2188	Whole of the Metro	Whole of the Metro	Pikitup	Waste bulk containers	Sustainable service delivery	R5 000 000	R1 000 000	R1 000 000
23792	Whole of the Metro	Whole of the Metro	Environment and Infrastructure	Waste Management: Waste Sorting Facilities	Green economy	R15 000 000	R20 000 000	R10 000 000
23940	Whole of the Metro	Whole of the Metro	Metropolitan Trading Company	WIFI Management and Commercialisation	Smart city	R1 822 080	R-	R-
2520	Whole of the Metro	Whole of the Metro	Sewer	WWTW: Automation Of WWTW Plant	Infrastructure development and refurbishment	R-	R-	R3 800 000

Annexure C: 2024/25 Provincial Capital Projects

Below is an extracted list of projects that are in the City of Johannesburg, or cross metro boundaries.

For the official list, visit the Gauteng Provincial Treasury Estimates of Capital Expenditure 2024 report on the Gauteng Provincial Government Website at this link: https://bit.ly/gpgcapex2024

Department	Municipality	Project / Programme Name	Project Description	Project Stage	2024/25 '000	2025/26 '000	2026/27 '000
GDoH	City of Johannesburg	Braamfisherville CHC	Construction of New CHC	Not Indicated	100	0	0
GDoH	City of Johannesburg	Eldorado Park CHC	Construction of a New CHC	GDoH could not provide the status	100	0	0
GDoH	City of Johannesburg	Finetown Clinic	Construction of new clinic	Stage 6 Hand Over	5 000	0	0
GDoH	City of Johannesburg	Gauteng Medical Supply Depot	Relocation of existing Medical Supply Depot	GDoH could not provide the status	1 000	0	0
GDoH	City of Johannesburg	Johannesburg FPS Mortuary	Demolition of old building and construction of new Johannesburg FPS mortuary	Stage 5 Works	85 000	27 000	0
GDoH	City of Johannesburg	Lillian Ngoyi Hospital	Payment of PSPs for a project that GDoH took a decision to not continue with at Stage 4	Stage 4 Design Document	41 777	0	0
GDoH	City of Johannesburg	Lehae CHC	Construction of New CHC	Stage 1 Initiation	8 500	20 000	48 000
GDoH	City of Johannesburg	Linear Accelerator Bunkers	Construction of Linear bunkers at Chris Hani and George Mukhari. The Business Case submitted to Gauteng Provincial Treasury was not approved.	Identified	50	0	0
GDoH	City of Johannesburg	Mayibuye Clinic	Construction of new Clinic	Procurement (Contractor terminated)	30 000	36 000	9 000
GDoH	City of Johannesburg	Bheki Mlangeni - Electro	Electro-Mechanical	Stage 1 Initiation	100	500	500

Department	Municipality	Project / Programme Name	Project Description	Project Stage	2024/25 '000	2025/26 '000	2026/27 '000
GDoH	City of Johannesburg	Charlotte Maxeke Academic Hospital - Electro	Electro-Mechanical Procurement of Autoclaves, Kitchen Equipment and Cooling Towers	Stage 5 Works	10 000	2 000	0
GDoH	City of Johannesburg	Chris Hani Bara Hospital - Electro	Electro-Mechanical Procurement of lifts	Tender	5 500	15 000	11 000
GDoH	City of Johannesburg	Diepkloof Forensic mortuary	Upgrades. The project proceeded without a Business Case being submitted to GPT.	Identified	10 000	47 000	8 710
GDoH	City of Johannesburg	Edenvale Hospital - Electro	Electro-Mechanical Procurement of Washer System, Laundry Equipment	Stage 5 Works	7 700	0	0
GDoH	City of Johannesburg	Edenvale Hospital - Electro	Electro-Mechanical Procurement of Generator	Stage 5 Works	7 692	0	0
GDoH	City of Johannesburg	Edenvale Hospital	Upgrading of Hospital	Stage 2 Concept	50	0	0
GDoH	City of Johannesburg	Helen Joseph Hospital - Electro	Electro-Mechanical Procurement of Kitchen Equipment, UPS for theatre, Medical Air Compressor, Mast lights	Stage 5 Works	500	4 000	7 000
GDoH	City of Johannesburg	Helen Joseph Hospital - Electro	Electro-Mechanical Procurement of Autoclaves, Electrical Points	Stage 5 Works	1 653	0	0
GDoH	City of Johannesburg	Helen Joseph Hospital - Electro	Electro-Mechanical Procurement of New Handling unit	Stage 5 Works	3 990	0	0
GDoH	City of Johannesburg	Johannesburg District Clinics - Electro	Electro-Mechanical Procurement of Generators	Stage 5 Works	5 700	500	500
GDoH	City of Johannesburg	Rahima Moosa Hospital - Electro	Electro-Mechanical Procurement of lift	Tender	864	5 950	6 950
GDoH	City of Johannesburg	Rahima Moosa Hospital Mother and Child Hospital	Implementation of recommendations made by	Stage 2 Feasibility	55 000	89 400	20 000

Department	Municipality	Project / Programme Name	Project Description	Project Stage	2024/25 '000	2025/26 '000	2026/27 '000
			the Health Ombudsman. Phased Approach.				
GDoH	City of Johannesburg	Sizwe Tropica Hospital - Electro	Electro-Mechanical Procurement of Generator	Stage 5 Works	4 648	500	500
GDoH	City of Johannesburg	South Rand Hospital-Electro	Electro-Mechanical Procurement of Generator, Distribution	Stage 5 Works	3 317	500	500
GDoH	City of Johannesburg	Tara Hospital- Electro	Electro-Mechanical Procurement of Generator	Stage 5 Works	2 066	500	500
GDoH	City of Johannesburg	Thelle Mogoerane Electro	Electro-Mechanical	Stage 1 Initiation	200	500	500
GDoH	City of Johannesburg	Zola CHC	Construction of CHC	Identified	50	4 000	5 000
GDoH	City of Johannesburg	Charlotte Maxeke Johannesburg Academic Hospital	Nursing Residence	Stage 7 Close Out	1 669	0	0
GDoH	City of Johannesburg	Chris Hani 500 ICU Beds	New or Replacement Assets	Stage 7 Close Out	50	0	0
GDoH	City of Johannesburg	Chris Hani Bara Hospital	Repairs and refurbishment of staff accommodation, walkways, neo-natal ICU and Labour Ward	Stage 5 Works	62 000	0	0
GDoH	City of Johannesburg	Helen Joseph Hospital	Upgrading of Nurses Residence	Stage 6 Hand Over	3 700	0	0
GDoH	City of Johannesburg	Hillbrow Hospital	New Hospital on Existing Site	Stage 2 Feasibility	8 000	10 000	50 000
GDoH	Multiple	Hospital water reservoirs	Water reservoirs to be repaired	Identified	100	5 000	5 000
GDoH	City of Johannesburg	11 Diagonal street	Planned, statutory and preventative maintenance	Stage 5 Works	20	20	20
GDoH	City of Johannesburg	Auckland park Medical Supply Depot	Planned, statutory and preventative maintenance	Stage 5 Works	3 000	3 000	4 000
GDoH	City of Johannesburg	Bheki Mlangeni Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	7 000	7 000	8 800

Department	Municipality	Project / Programme Name	Project Description	Project Stage	2024/25 '000	2025/26 '000	2026/27 '000
GDoH	Multiple	CCTV maintenance at various Institutions	Planned, statutory and preventative maintenance	Stage 5 Works	25 000	12 000	47 000
GDoH	City of Johannesburg	Charlotte Maxeke Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	60 000	58 000	48 000
GDoH	City of Johannesburg	Chris Hani Baragwanath Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	60 000	57 000	50 000
GDoH	City of Johannesburg	Chris Hani Laundry	Planned, statutory and preventative maintenance	Stage 5 Works	9 000	4 000	5 000
GDoH	City of Johannesburg	Chris Hani Nursing College	Planned, statutory and preventative maintenance	Stage 5 Works	1 500	1 500	1 800
GDoH	City of Johannesburg	Diepkloof Forensic mortuary	Planned, statutory and preventative maintenance	Stage 5 Works	3 000	3 000	3 200
GDoH	City of Johannesburg	Edenvale Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	13 000	13 000	14 000
GDoH	City of Johannesburg	Edenvale Laundry	Planned, statutory and preventative maintenance	Stage 5 Works	4 000	4 000	4 200
GDoH	Multiple	EPWP	Planned, statutory and preventative maintenance	Not Applicable	2 023	0	0
GDoH	City of Johannesburg	Helen Joseph Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	20 000	22 000	20 000
GDoH	City of Johannesburg	Johannesburg Clinics	Planned, statutory and preventative maintenance	Stage 5 Works	20 000	16 000	25 000
GDoH	City of Johannesburg	Johannesburg Laundry	Planned, statutory and preventative maintenance	Stage 5 Works	5 000	5 000	5 000
GDoH	City of Johannesburg	Johannesburg CHCs	Planned, statutory and preventative maintenance	Stage 5 Works	15 000	12 500	15 000
GDoH	City of Johannesburg	Johannesburg District Office (& Pharmacies)	Planned, statutory and preventative maintenance	Stage 5 Works	200	700	1 000
GDoH	City of Johannesburg	Johannesburg Forensic Mortuary	Planned, statutory and preventative maintenance	Stage 5 Works	1 500	2 500	2 800
GDoH	City of Johannesburg	Lenasia Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	3 000	3 200	3 520
GDoH	City of Johannesburg	Rahima Moosa Mother and Child Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	15 000	18 000	25 000

Department	Municipality	Project / Programme Name	Project Description	Project Stage	2024/25 '000	2025/26 '000	2026/27 '000
GDoH	City of Johannesburg	Rahima Moosa Nursing College	Planned, statutory and preventative maintenance	Stage 5 Works	2 000	2 000	2 500
GDoH	City of Johannesburg	Roodepoort Forensic Mortuary	Planned, statutory and preventative maintenance	Stage 5 Works	900	1 500	1 500
GDoH	City of Johannesburg	Sizwe Tropical Diseases Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	8 000	8 000	12 500
GDoH	City of Johannesburg	South Rand Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	10 000	11 000	12 100
GDoH	City of Johannesburg	Tara H Moross Hospital	Planned, statutory and preventative maintenance	Stage 5 Works	5 000	6 000	7 500
GDoH	City of Johannesburg	TMI boiler house	Planned, statutory and preventative maintenance	Stage 5 Works	300	300	500
GDoH	City of Johannesburg	Capacity Building	Compensation of Employees	Not Applicable	25 680	25 680	25 680
GDoH	City of Johannesburg	Chris Hani Bara Hospital	Health Technology Repairs	Not Applicable	500	0	0
GDoH	City of Johannesburg	Mayibuye Clinic	Health Technology	0	0	2 000	7 000
GDoH	City of Johannesburg	Rahima Moosa Hospital	Health Technology Repairs	Not Applicable	20 000	1 000	0
GDoH	Multiple	HT Mental Health Care Wards	Health Technology	HT Procurement	50		
GDoH	City of Johannesburg	St Helen Joseph Hospital	Health Technology Repairs	HT Procurement	11 950	3 000	1 000
GDE	City of Johannesburg	Braamfisherville PS 700400082 JW	Brick and Mortar School	Stage 5 Works	10 000	12 000	1 000
GDE	City of Johannesburg	Cosmo City No 2 PS (No EMIS yet) JN	Brick and Mortar School	Stage 5 Works	40 000	50 000	45 000
GDE	City of Johannesburg	Ditau PS 700132068 JN	Brick and Mortar School	Stage 5 Works	7 000	4 600	0
GDE	City of Johannesburg	EW Hobbs PS 700120113 JC	Brick and Mortar School	Stage 4 Design Documentation	250	10 000	20 000
GDE	City of Johannesburg	Gillview SS (Winchester Hills) (No EMIS yet) JC	Brick and Mortar School	Stage 4 Design Documentation	2 500	15 000	20 000

Department	Municipality	Project / Programme Name	Project Description	Project Stage	2024/25 '000	2025/26 '000	2026/27 '000
GDE	City of Johannesburg	Johannesburg Hospital LSEN 700132340 JE	Replacement of an LSEN school.	Stage 3.2 Procurement Documentation	5 000	30 000	10 000
GDE	City of Johannesburg	Julius Sebolai PS 700400112 JW	Development of Sport fields	Stage 4 Design Documentation	3 500	12 500	9 375
GDE	City of Johannesburg	Leihlo PS 700121475 JN	Brick and Mortar Replacement School	Stage 3.1 Design Development	2 500	25 000	10 000
GDE	City of Johannesburg	Mayibuye PS 700400076 JE	Replacement of full mobile school with brick & mortar on a new site	Stage 5 Works	36 062	0	0
GDE	City of Johannesburg	Mcbain Charles PS 700120220 JC	Brick and Mortar Replacement School	Stage 3.1 Design Development	5 000	20 000	10 000
GDE	City of Johannesburg	Nancefield PS 700120261 JC	Replacement of asbestos school with brick & mortar	Stage 5 Works	15 000	15 000	35 000
GDE	Multiple	Project Management Office for eight BFI Schools: King and Associates	Programme Management for Eight Schools funded through BFI	0	10 046	10 446	0
GDE	Multiple	Project Management Office for four BFI Schools: Kiwango Infrastructure & Development	Programme Management for Four Schools funded through BFI	0	5 843	5 843	0
GDE	Multiple	Project Management Office for Six BFI Schools: AES	Programme Management for Six Schools funded through BFI	0	7 350	7 350	0
GDE	City of Johannesburg	Riverlea PS 700140103 JN	Brick and Mortar Replacement School to be built on a new site	Stage 3.1 Design Development	3 000	30 000	40 000
GDE	City of Johannesburg	Trinity SS 700110338 JC	Brick and Mortar Replacement School.	Stage 3.1 Design Development	15 000	40 000	
GDE	City of Johannesburg	Wilhelmina Hoskins PS 700141226 JN	Brick and Mortar Replacement School to be built on a new site.	Stage 3.2 Procurement Documentation	6 000	30 000	40 000
GDE	City of Johannesburg	Bafikile PS 700110544 JC	Refurbishment, Additional Classrooms and Administrative Block	Stage 7 Close-Out	838	0	0
GDE	Multiple	Classroom Built Programme	1741 Classrooms at various schools	Stage 5 Works	290 480	0	0

Department	Municipality	Project / Programme Name	Project Description	Project Stage	2024/25 '000	2025/26 '000	2026/27 '000
GDE	City of Johannesburg	Daleview SS 700110015 JS	Additional facilities and refurbishments	Stage 4 Design Documentation	2 000	25 000	25 000
GDE	Multiple	Mobile Classrooms	Delivery of mobile classrooms	Stage 5 Works	70 000	50 000	
GDE	City of Johannesburg	Muzomuhle PS 700152454 JN	Additional facilities and refurbishments	Stage 2 Concept	4 000	20 000	35 000
GDE	City of Johannesburg	Prudens SS 700111195 JC	Major rehabilitation of the whole school	Stage 3.1 Design Development	3 000	4 000	10 000
GDE	City of Johannesburg	Roodepoort PS 700252221 JW	Upgrade school to be full ICT compliant and Refurbishments	Stage 3.1 Design Development	2 000	20 000	30 000
GDE	City of Johannesburg	Thulasizwe LSEN 700133165 JW	Upgrading existing Special Schools for Autism	Stage 3.2 Procurement Documentation	1 900	15 000	20 000
GDE	City of Johannesburg	Lenasia SS 700110155 JC	Structural repairs	Stage 3.2 Procurement Documentation	2 000	3 000	2 200
GDE	City of Johannesburg	Sharicrest PS 700110312 JS	Stormwater repairs	Stage 4 Design Documentation	3 000	5 234	0
GDE	City of Johannesburg	HOËRSKOOL President SS 700120576 JC	Structural Repairs	Stage 2 Concept	2 000	6 000	6 000
GDE	City of Johannesburg	Laerskool W H Coetzer PS 700120782 JS	Rehabilitation	Stage 2 Concept	500	1 500	9 028
GDE	City of Johannesburg	Johannesburg SS 700130062 JN	Structural and Electrical Repairs	Stage 3.1 Design Development	3 000	10 000	13 597
GDE	City of Johannesburg	Athlone Girl High SS 700130112 JE	Rehabilitation of a Secondary School	Stage 5 Works	24 000	17 032	0
GDE	City of Johannesburg	Hillcrest PS 700130500 JE	Rehabilitation of a Primary School	Stage 5 Works	7 000	20 433	0
GDE	City of Johannesburg	Parktown Girls' High SS 700131136 JN	Rehabilitation of a School	Stage 1.2 Initiation Report	50	2 500	2 500
GDE	City of Johannesburg	Parkview Senior PS 700131193 JN	Rehabilitation of a Secondary School	Stage 3.1 Design Development	2 000	12 000	11 764
GDE	City of Johannesburg	Thubelihle Intermediate 700132159 JC	Rehabilitation of a Secondary School	Stage 5 Works	18 000	7 000	3 050
GDE	City of Johannesburg	Job Rathebe Combined 700132332 JN	Refurbishment of School	Stage 2 Concept	1 500	5 000	9 500

Department	Municipality	Project / Programme Name	Project Description	Project Stage	2024/25 '000	2025/26 '000	2026/27 '000
GDE	City of Johannesburg	Bree PS 700133140 JN	Rehabilitation of School	Stage 1.2 Initiation Report	50	15 000	23 421
GDE	City of Johannesburg	Adelaide Tambo LSEN 700133652 JC	Structural repairs and fence	Stage 3.1 Design Development	15 000	20 000	25 000
GDE	City of Johannesburg	Noordgesig Combined 700140087 JN	Rehabilitation of School	Stage 3.1 Design Development	1 500	5 000	25 000
GDE	City of Johannesburg	Riverlea SS 700140111 JN	Refurbishment of School	Stage 2 Concept	3 500	7 000	15 000
GDE	City of Johannesburg	HOËRSKOOL Vorentoe SS 700140186 JN	Structural repairs	Stage 2 Concept	3 000	10 000	12 169
GDE	City of Johannesburg	Emelang PS 700140483 JW	Rehabilitation of School	Stage 2 Concept	500	2 500	11 000
GDE	City of Johannesburg	Northview High SS 700151050 JE	Rehabilitation of Secondary School	Stage 3.1 Design Development	3 000	3 000	5 000
GDE	City of Johannesburg	Robin Hills PS 700151415 JN	Structural and Electrical Repairs	Stage 3 Design Development	1 500	3 000	150
GDE	City of Johannesburg	Waverley Girls' High SS 700151910 JE	Structural Repairs	Stage 3.1 Design Development	1 500	1 500	3 000
GDE	City of Johannesburg	HOËRSKOOL Roodepoort SS 700250274 JW	Structural and Electrical Repairs	Stage 3.2 Procurement Documentation	5 000	17 000	950
GDE	City of Johannesburg	Lodirile PS 700251595 JW	Rehabilitation of School	Stage 2 Concept	1 000	6 000	667
GDE	City of Johannesburg	Hector Peterson PS 700252056 JW	Rehabilitation of School	Stage 1.2 Initiation Report	50	6 183	6 183
GDE	City of Johannesburg	Inkululeko Yesizwe PS 700400084 JS	Rehabilitation of a Secondary School	Stage 5 Works	2 000	0	0
GDE	Multiple	Basic Services Borehole Panel	Hydrogeological Services	Stage 4 Design Documentation	300	5 000	5 000
GDE	Multiple	Maintenance Offices	Maintenance of GDE offices	00. Ongoing	10 000	11 000	12 100
GDE	Multiple	Maintenance Schools	Maintenance of schools: EIG	00. Ongoing			350 000
GDE	Multiple	Maintenance LSEN Schools	Maintenance of special schools	00. Ongoing	8 500	9 350	10 285
GDE	Multiple	Structural Repairs at Schools	Structural repairs at schools managed by GDE through	00. Ongoing	36 326	50 000	30 000

Department	Municipality	Project / Programme Name	Project Description	Project Stage	2024/25 '000	2025/26 '000	2026/27 '000
			direct school delivery interventions				
GDE	Multiple	Maintenance of ECDs: Not Government Owned	Maintenance of Institution to a safe environment	00. Ongoing	5 000	5 500	6 050
GDE	Multiple	Capacity Building Programme	Recruitment and appointment of Built Environment personnel	00. Ongoing	52 000	54 000	56 000
GDE	Multiple	EPWP	Maintenance through the EPWP grant	00. Ongoing	2 759		
GDE	Multiple	Basic Services Septic Tanks	Delivery of Septic Tanks for Schools	00. Ongoing	19 800	21 780	23 958
GDE	Multiple	Basic Services Water Delivery	Delivery of Water for Schools	00. Ongoing	9 680	10 648	11 712
GDSD	City of Johannesburg	GBV Johannesburg Shelters	Overhauling for existing buildings to accommodate shelter for the vulnerable	Stage 2: Concept/Feasibility	100	200	300
GDSD	City of Johannesburg	Head Office (Reconfiguration of office space)	Reconfiguration of office space	Stage 2: Concept/Feasibility	1 000	1 500	1 500
GDSD	City of Johannesburg	Walter Sisulu CYCC Upgrades (Demolition of Office Park)	Demolition of Office Accommodation and Construction of a new office accommodation	Stage 4: Design Documentation	2 000	600	700
GDSD	Multiple	Green Technology and generator	Upgrading of Office accommodation	Stage 2: Concept/Feasibility	1 000	1 500	1 500
GDSD	Multiple	Drilling and Installation Borehole	Borehole Services	Stage 2: Concept/Feasibility	1 000	1 500	1 500
GDSD	City of Johannesburg	SANDF Lenasia - Treatment Centre / SANDF Upgrading and addtions as Treatment Centres	Upgrading of Institution to a safe environment for Treatment Centre	Stage 2: Concept/Feasibility	1 000	1 500	1 500
GDSD	Multiple	Upgrade of Electrical Network and split meter reading	Upgrade of Electrical Network and split meter reading	Stage 2: Concept/Feasibility	1 000	1 500	1 500
GDSD	City of Johannesburg	Perm Building and Thusanong Refurb	Rehabilitation of the Office accommodation	Stage 5: Works	1 500	1 625	1 700
GDSD	City of Johannesburg	Johannesburg South Region Rfurb	Rehabilitation of Office accommodation	Stage 5: Works	1 500	1 625	1 700

Department	Municipality	Project / Programme Name	Project Description	Project Stage	2024/25 '000	2025/26 '000	2026/27 '000
GDSD	City of Johannesburg	Protea Glen/ Joe Gqabi Integrated Centre Main	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	900	1 000	1 046
GDSD	City of Johannesburg	Emergency Maintenance - Johannesburg Region	Maintenance of Institution in cases of emergencies	Stage 5: Works	1 800	1 890	2 000
GDSD	City of Johannesburg	Johannesburg Region Office Service Points	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	3 500	4 000	4 507
GDSD	Multiple	Assessment, Servicing and Report of Air-conditioning Equipment in Regional Offices; Institution and Satellite Offices	Infrastructure Maintenance and Repairs Buildings	Packaged Programme	1 000	800	837
GDSD	City of Johannesburg	H/O Perm Building and Thusanong Maint	Infrastructure Maintenance and Repairs Buildings	Stage 5: Works	1 200	1 155	1 208
GDSD	City of Johannesburg	Johannesburg Region Maint	Infrastructure Maintenance and Repaires Buildings	Stage 5: Works	1 000	800	837
GDSD	City of Johannesburg	Walter Sisulu CYCC Maint	Infrastructure Maintenance and Repaires Buildings	Stage 5: Works	1 100	1 200	1 255
GDSD	City of Johannesburg	Occupational Health and Safety Johannesburg Region	Upgrading of Facilities to a safe environment	Stage 5: Works	1 950	2 250	2 400
GDSD	Multiple	Asset Management Planning	Asset Management Plan	Packaged Programme	1 500	1 575	1 647
GDSD	Multiple	Land/Property Acquisition	Land/Property Acquisation	Packaged Programme	3 000	3 150	3 295
GDSD	Multiple	Architectural Services	As built drawings for institutions in order to comply with Children Act	Packaged Programme	1 500	1 000	1 000
GDHuS	City of Johannesburg	Slovo Park Crosby	Top Structure Construction	Stage 2: Concept/ Feasibility	1 500	1 500	0
GDHuS	Multiple	3 E Purchase of Land	Top Structure Construction	Stage 3: Design Development	478 000	0	0
GDHuS	City of Johannesburg	Alexandra Renewal Programme	Top Structure Construction	Stage 4: Design Documentation	18 260	20 000	40 000
GDHuS	City of Johannesburg	3 D Lawley Ext.3 & 4 - Disability project Phase	Top Structure Construction	Stage 1: Initiation/ Pre-feasibility	3 381	0	0
GDHuS	City of Johannesburg	3 D Hospital Hill - Phase 1	Top Structure Construction	Stage 5: Works	7 319	0	0

Department	Municipality	Project / Programme Name	Project Description	Project Stage	2024/25 '000	2025/26 '000	2026/27 '000
GDHuS	City of Johannesburg	Goudrand Ext 4 DRD - Phase 2	Top Structure Construction	Stage 5: Works	86 179	512 100	0
GDHuS	City of Johannesburg	3 D Golf Park Ext 3& 4 Klipriersval Prt 28 of Prt 5 & Prt 32 - phase 1	Top Structure Construction	Stage 5: Works	1 500	0	0
GDHuS	Multiple	3 H Hostel Upgrade - Phase 1	Top Structure Construction	Stage 2: Concept/ Feasibility	195 000	195 000	195 000
GDHuS	City of Johannesburg	3 D South Hills RDP-Walk Ups (COJ) - Phase 1	Top Structure Construction	Stage 5: Works	33 146	82 864	182 864
GDHuS	City of Johannesburg	3 D Dunusa (Matholesville Ext.3 & 4) - Phase 1	Top Structure Construction	Stage 2: Concept/ Feasibility	2 500	5 000	0
GDHuS	City of Johannesburg	3 Fl Flisp Lufhereng - Phase 2 Revised Quantum	Top Structure Construction	Stage 2: Concept/ Feasibility	0	33 853	33 853
GDHuS	City of Johannesburg	5 N Fleurhof Extension 21 (CRU) - Phase 1	Top Structure Construction	Stage 1: Initiation/ Pre-feasibility	16 990	0	0
GDHuS	City of Johannesburg	3 Fl Flisp Riverside View Mega Project - Phase 1	Top Structure Construction	Stage 1: Initiation/ Pre-feasibility	1 693	1 693	33 853
GDHuS	City of Johannesburg	3 Fl Flisp Lufhereng Mega Project - Phase 1	Top Structure Construction	Stage 1: Initiation/ Pre-feasibility	1 693	1 693	33 853
GDHuS	City of Johannesburg	3 D Riverside View Ext.28 RDP (COJ-Tripatite)) - Phase 2 (Top Structurre) Valumax Northen Farms	Top Structure Construction	Stage 1: Initiation/ Pre-feasibility	89 493	55 685	0
GDHuS	City of Johannesburg	3 Fl Flisp Riverside Ext. 28 - Phase 1	Top Structure Construction	Stage 5: Works	0	33 853	33 853
GDHuS	City of Johannesburg	3 D Naledi - Greenfields (Dobsonville Ext.9)	Top Structure Construction	Stage 5: Works	2 500	2 000	0
GDHuS	City of Johannesburg	3 D Drieziek Ext.3 PH 1	Top Structure Construction	Stage 5: Works	2 408	0	0
GDHuS	City of Johannesburg	3 D Drieziek Ext.4 PH 2	Top Structure Construction	Stage 5: Works	1 222	0	0
GDHuS	City of Johannesburg	3 D Princess Plot - Phase 2	Top Structure Construction	Stage 5: Works	500	1 000	0
GDHuS	City of Johannesburg	3 D Weilersfarm (kanana Park Ext.2)	Top Structure Construction	Stage 5: Works	9 597	0	0

Department	Municipality	Project / Programme Name	Project Description	Project Stage	2024/25 '000	2025/26 '000	2026/27 '000
GDHuS	City of Johannesburg	3 D Kaalfontein Ext.22 (Miriting) - Phase 1 (Tebcon Developers (H))	Top Structure Construction	Stage 5: Works	2 774	0	0
GDHuS	City of Johannesburg	Goudrand Ext.4 DRD	Top Structure Construction	Stage 5: Works	65 866	67 151	292 269
GDHuS	City of Johannesburg	3 D Orange Farm Ext 7 PH 2	Top Structure Construction	Stage 2: Concept/ Feasibility	6 548	0	0
GDHuS	City of Johannesburg	3 D Diepsloot East	Top Structure Construction	Stage 1: Initiation/ Pre-feasibility	14 000	7 000	0
GDHuS	City of Johannesburg	3 D Lufhereng Mixed Housing Development (Doornkop Greenfields) - Phase 2	Top Structure Construction	Stage 5: Works	33 146	82 864	82 864
GDHuS	City of Johannesburg	3 D Sweetwaters	Top Structure Construction	Stage 3: Design Development	2 500	2 500	0
GDHuS	City of Johannesburg	3 MEC Thulamntwana	Top Structure Construction	Stage 5: Works	192	0	0
GDHuS	City of Johannesburg	Jabulani CBD Parcel K	Top Structure Construction	Stage 1: Initiation/ Pre-feasibility	6 008	0	0
GDHuS	City of Johannesburg	3 D Riverside View Ext.28 RDP (COJ-Tripatite)) - Phase1	Top Structure Construction	Stage 5: Works	28 430	0	0
GDHuS	City of Johannesburg	3 MEC Vlakfontein Focus Area (West) - Phase 1, 2 & 3	Top Structure Construction	Stage 5: Works	8 697	0	0
GDHuS	City of Johannesburg	5 N Tanganani PH 1	Planning and Installation of Services	Stage 1: Initiation/ Pre-feasibility	2 000	6 000	0
GDHuS	City of Johannesburg	Protea South	Informal Settlement Upgrading Programme	Stage 5: Works	0	0	22 458
GDHuS	City of Johannesburg	Rugby Club	Informal Settlement Upgrading Programme	Stage 5: Works	1 500	0	0
GDHuS	City of Johannesburg	Slovo Park	Informal Settlement Upgrading Programme	Stage 5: Works	22 535	10 771	67 034
GDHuS	Multiple	Title Deeds Restoration HSDG	Title Deeds Restoration	Packaged Programme	15 840	0	0
GDHuS	Multiple	5 Z EEDBS Title Deeds Restoration 2022/2023 - phase 1	Title Deeds Restoration	Packaged Programme	26 214	0	0

Department	Municipality	Project / Programme Name	Project Description	Project Stage	2024/25 '000	2025/26 '000	2026/27 '000
GDHuS	Multiple	State Assets Maintenance 2020/21-phase 1	Maintenance of Assets	Stage 5: Works	146 363	0	0
GDHuS	Multiple	Expanded Public Works Programme	EPWP	Packaged Programme	5 373	0	0
GDHuS	Multiple	OPSCAP	OPSCAP	Stage 2: Concept/ Feasibility	70 887	55 414	138 189
GDHuS	Multiple	NHBRC enrolment (Head Office)	Managing Assets, Liablities, Rights & Obligations	Stage 5: Works	10 000	10 000	10 000
GDRT	City of Johannesburg	Construction of new road K60 Section 2,3 and 4 of K60: between Megawatt Park (Maxwell Drive) and (Kyalami Rd) P66-1 (K71) (R55), and K101 (P1-2) (Old JHB road) across the N1, to K113 (Access to Gautrain yard) over Jukskei river, excl. bridge over N1	Construction of new road K60 Section 2,3 and 4 of K60: between Megawatt Park (Maxwell Drive) and (Kyalami Rd) P66-1 (K71) (R55), and K101 (P1-2) (Old JHB road) across the N1, to K113 (Access to Gautrain yard) over Jukskei river, excl. bridge over N1	Awarded	450		
GDRT	City of Johannesburg	K60 Section 1 between Rivonia Road K73 [M9] and Main Road [Lonehill] P71-1 [M71].	K60 Section 1 between Rivonia Road K73 [M9] and Main Road [Lonehill] P71-1 [M71].	Project Initiation	800		
GDRT	City of Johannesburg	K71(P66/1) (R55) Section 2 between D795(R562) Summit Rd and P71(M26)/P66/1(R55) (Design)	Upgrading of K71(P66/1) (R55) Section 2 between D795(R562) Summit Rd and P71(M26)/P66/1(R55)	Project Initiation	600		
GDRT	City of Johannesburg	K71(P66/1) (R55) Section 2 between D795(R562) Summit Rd and P71(M26)/P66/1(R55) (Land Acquisition)	Upgrading of K71(P66/1) (R55) Section 2 between D795(R562) Summit Rd and P71(M26)/P66/1(R55)	Land Acquisition	50		
GDRT	City of Johannesburg	Construction of K102 between Main Road and Dobsonville Road of approximately 9km.	Construction of K102 between Main Road and Dobsonville Road of approximately 9km.	Initiation	500		
GDRT	City of Johannesburg	Roohuiskraal On Ramp Loop on to the N14 Eastbound Carriageway	Roohuiskraal On Ramp Loop on to the N14 Eastbound Carriageway	Design	50		

Department	Municipality	Project / Programme Name	Project Description	Project Stage	2024/25 '000	2025/26 '000	2026/27 '000
GDRT	City of Johannesburg	Roohuiskraal On Ramp Loop on to the N14 Eastbound Carriageway	Roohuiskraal On Ramp Loop on to the N14 Eastbound Carriageway	Design	50		
GDRT	City of Johannesburg	D2204: Construction of road D2204 over rail to provide a link with Lenasia from Protea Glen upgrade from single carriageway to dual and new road construction approximately 1km.	D2204: Construction of road D2204 over rail to provide a link with Lenasia from Protea Glen upgrade from single carriageway to dual and new road construction approximately 1km.	Design	300		
GDRT	City of Johannesburg	Greengate Development: Reconstruction and upgrade of the M5 Beyers Naude road from Zandspruit (Peter Road) to the N14	Greengate Development: Reconstruction and upgrade of the M5 Beyers Naude road from Zandspruit (Peter Road) to the N14	Terminated	36 134	135 500	67 750
GDRT	City of Johannesburg	K101 Phase 1: Upgrading(Doubling) road P1/2 (K101) (old PTA/JHB road) from N1 Rooihuiskraal interchange to road D795 (Olifantsfontein rd) (Midrand)	K101 Phase 1: Upgrading(Doubling) road P1/2 (K101) (old PTA/JHB road) from N1 Rooihuiskraal interchange to road D795 (Olifantsfontein rd) (Midrand)	Construction	200 492	66 831	
GDRT	City of Johannesburg	K101 Phase 1: Upgrading(Doubling) road P1/2 (K101) (old PTA/JHB road) from N1 Rooihuiskraal interchange to road D795 (Olifantsfontein rd) (Midrand) (Land access)	K101 Phase 1: Upgrading(Doubling) road P1/2 (K101) (old PTA/JHB road) from N1 Rooihuiskraal interchange to road D795 (Olifantsfontein rd) (Midrand) Land access	Land Acquisition	1 000		
GDRT	City of Johannesburg	K15 Phase 3: Upgrading of K15 Adcock Road between K102 Main Str Dobsonville to Wild Chestnut Str Protea Glen.	K15 Phase 3: Upgrading of K15 Adcock Road between K102 Main Str Dobsonville to Wild Chestnut Str Protea Glen.	Initiation	3 000		
GDRT	City of Johannesburg	K31 RD 374 Byrs Naude: between Peter Road and N14 (Land Acquisition)	K31 RD 374 Byrs Naude: between Peter Road and N14	Land Acquisition	2 300		

Department	Municipality	Project / Programme Name	Project Description	Project Stage	2024/25 '000	2025/26 '000	2026/27 '000
GDRT	City of Johannesburg	K46 Phase 2 - William Nicol between PWV5 (Jukskei River) and Diepsloot	Upgrading of road K46 Phase 2 - William Nicol between PWV5 (Jukskei River) and Diepsloot	Construction	107 738	11 000	
GDRT	City of Johannesburg	K56 Upgrade between K46 (William Nicol Drive) and P79/1 (Main RD) as well as the extension of Erling Rd	Upgrade of K56 between K46 (William Nicol Drive) and P79/1 (Main RD) as well as the extension of Erling Rd	Awarded	50		
GDRT	City of Johannesburg	K56 Upgrade between K46 (William Nicol Drive) and P79/1 (Main RD) as well as the extension of Erling Rd	Upgrade of K56 between K46 (William Nicol Drive) and P79/1 (Main RD) as well as the extension of Erling Rd	Land Acquisition	1 000		
GDRT	Multiple	Impounding Facilities	Upgrade of Impound Facilities	Project Initiation	4 450		
GDRT	City of Johannesburg	K73:Upgrading of road K73 between Woodmead Drive and Allandale Road (D58)	K73:Upgrading of road K73 between Woodmead Drive and Allandale Road (D58)	Construction	10 495		
GDRT	City of Johannesburg	K73:Upgrading of road K73 between Woodmead Drive and Allandale Road (D58) (Land acquisition)	K73:Upgrading of road K73 between Woodmead Drive and Allandale Road (D58) (Land acquisition)	Land Acquisition	50		
GDRT	City of Johannesburg	M1 Grayston Drive	M1 Grayston interchange upgrade	Design	600		
GDRT	Multiple	Regional Offices - Architectural Service	Rehabilitation of Regional Offices to meet OHS Requirements	Project Initiation	9 273		
GDRT	Multiple	K175 (R568): Rehabilitation of Road K175 (R568) from P6-1 (K201) to Ekadustrial (K14)	K175 (R568): Rehabilitation of Road K175 (R568) from P6-1 (K201) to Ekadustrial (K14)	Construction	108 180	18 030	
GDRT	City of Johannesburg	The Rehabilitation of Road P73/1 between Ennerdale (KM 41,0) and Eldorado park (KM 62.24) Approximately 21,24 KM	The Rehabilitation of Road P73/1 between Ennerdale (KM 41,0) and Eldorado park (KM 62.24) Approximately 21,24 KM	Tender	50		
GDRT	Multiple	Automated Pothole Patching Machine	Road-Tarred	Project Initiation	20 000	35 000	25 000

Department	Municipality	Project / Programme Name	Project Description	Project Stage	2024/25 '000	2025/26 '000	2026/27 '000
GDRT	Multiple	Expanded Public Works Programme (EPWP)	Road-Tarred	Construction	3 343	0	0
GDRT	Multiple	Grass Cutting	Road-Tarred	Construction	224 143		
GDRT	Multiple	Implementation of Term Contracts for Diluted Emulsion	Road-Tarred	Construction	101 603	101 603	101 603
GDRT	Multiple	Installation of Streetlights	Installation of Streetlights	Project Initiation	28 567	145 433	126 389
GDRT	Multiple	Maintenance of Provincial Weigh Bridges	Maintenance of Provincial Weigh Bridges	Project Initiation	600		
GDRT	Multiple	Maintenance of Driving Licence Testing Centres (DLTCs)	Maintenance of Driving Licence Testing Centres (DLTCs)	Project Initiation	6 800		
GDRT	Multiple	Maintenance of Transport Operating Licence Administrative Bodies (TOLABs)	Maintenance of Transport Operating Licence Administrative Bodies (TOLABs)	Project Initiation	2 300		
GDRT	Multiple	Manufacture & Supply Road Signs	Road-Tarred	Tender	20 025	103 463	103 463
GDRT	Multiple	Out sourced Roads Maintenance Class 1 & 2	Road-Tarred	Construction			
GDRT	Multiple	Out sourced Roads Maintenance Class 1 & 2	Road-Tarred	Construction	0		
GDRT	Multiple	Out sourced Roads Maintenance Class 3	Road-Tarred	Tender	13 333		
GDRT	Multiple	Professional Engineers Services Class 1 & 2 Roads	Road-Tarred	Construction	6 000		
GDRT	Multiple	Professional Engineers Services Class 3 Roads	Road-Tarred	Construction	2 000		
GDRT	Multiple	Reseal of Provincial Road Network	Road-Tarred	Tender			
GDRT	Multiple	RISFSA Routine Roads Maintenance Class 4,5 & 6	Road-Tarred	Construction			
GDRT	Multiple	Specialised Traffic Surveying Services	Specialised Traffic Surveying Services	Construction	6 563		

Department	Municipality	Project / Programme Name	Project Description	Project Stage	2024/25 '000	2025/26 '000	2026/27 '000
GDRT	Multiple	Street Lights Maintenance and Upgrade	Street Lights	Tender	11 500	59 417	59 417
GDRT	Multiple	Supply & Erect Guardrails	Road-Tarred	Construction	10 000		
GDRT	Multiple	Supply & Erect km Markers	Road-Tarred	Construction	3 804	2 219	
GDRT	Multiple	Supply / Maintain Crack Seal	Road-Tarred	Construction	22 675		
GDRT	Multiple	Supply and Maintenance of small plant and Equipment on an as and when required basis	Plant and Machinery	Tender	4 915	25 394	25 394
GDRT	Multiple	Supply Bridge Rails	Road-Tarred	Construction	11 407		
GDRT	Multiple	Supply Fencing Material	Road-Tarred	Tender	9 627	49 740	49 740
GDRT	Multiple	Supply G1 G5 & G7 Material	Road-Tarred	Tender	50	5 333	5 333
GDRT	Multiple	Supply Herbicide and Pesticide	Road-Tarred	Tender	13 121	48 110	52 483
GDRT	Multiple	Supply Manhole Grids/Gratings	Road-Tarred	Tender	4 569	10 967	10 966
GDRT	Multiple	Supply of Bitumen Related Products	Road-Tarred	Construction	13 695	13 332	13 332
GDRT	Multiple	Supply of Concrete	Road-Tarred	Project Initiation	12 175	48 700	48 700
GDRT	Multiple	Supply Safety Clothing & Equipment	Road-Tarred	Construction	1 241	50	50
GDRT	Multiple	Term Contracts Roads Marking	Road-Tarred	Tender	21 667	86 667	
GDRT	Multiple	Traffic Signals Maintenance	Traffic Signals Maintenance	Construction	3 672		
GDRT	Multiple	Contract Fleet Plant-Equipment Supply - Non-Infrastructure	Plant and Machinery	On-going	85 000	95 000	
GDRT	Multiple	Digital Solution for Law Enforcement in the Minibus Taxi Industry - Non-Infrastructure	Enchance law enforcement in the Learner Transport and Taxi Industry	On-going	2 239		
GDRT	Multiple	Fuel for Plant - Non-Infrastructure	Plant and Machinery	Construction	1 000		

Department	Municipality	Project / Programme Name	Project Description	Project Stage	2024/25 '000	2025/26 '000	2026/27 '000
GDRT	Multiple	Gauteng Freight Data Warehouse - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	50		
GDRT	Multiple	Gauteng Intergrated Smart City Modelling Centre (GISCMC) - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	50		
GDRT	Multiple	Gauteng Household Travel Survey	Dictate and prioritise Transport Infrastructure strategically	Planning	50		
GDRT	Multiple	ITMP 25 Year Review - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	21 400		
GDRT	Multiple	Licensing of Plant - Non-Infrastructure	Plant and Machinery	Construction	2 000	2 000	2 000
GDRT	Multiple	Purchase of plant	Plant and Machinery	Project Initiation	5 000	5 000	5 000
GDRT	Multiple	Plant hire	Plant and Machinery	Project Iniation	30 000	115 000	57 500
GDRT	Multiple	Road Asset Management System (RAMS) - Non-Infrastructure	Road Asset Management System (RAMS)	On going	15 412	22 000	22 000
GDRT	Multiple	Route Determination for Strategic Road Network (PWV 16 Transport Study) - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	50		
GDRT	Multiple	Route Determination for Strategic Road Network - Non-Infrastructure	Dictate and prioritise Transport Infrastructure strategically	Planning	1 100		
GDSACR	Multiple	Maintanance & Repairs		Packaged Programme			
GDSACR	City of Johannesburg	Kocksoord Community Library	Feasibility		2 000	2 667	2 667
GDSACR	City of Johannesburg	Multi-Purpose Sport Facility-MH Joosbus School	Feasibility		500		
GDSACR	Multiple	Internal Capacity Building Programme	Other- Programme / Project Administration		2 300		

Department	Municipality	Project / Programme Name	Project Description	Project Stage	2024/25 '000	2025/26 '000	2026/27 '000
GDID	City of Johannesburg	75 Fox Street Cladding OHS	Restoration	Stage 4 -Design Documentation	1 000	500	0
GDID	City of Johannesburg	75 Fox House OHS	OHS and Statutory Compliance	Stage 5 - Works	797	0	0
GDID	City of Johannesburg	Corner House Consolidated	Refurbishment	Stage 4 -Design development	17 000	40 000	30 000
GDID	City of Johannesburg	Thusanong OHS	OHS and Statutory Compliance	Stage 6 -	763		
GDID	City of Johannesburg	Kopanong Precinct PO	Restoration	Planning	1 000	1 000	1 000
GDID	Multiple	GPG Fixed Assets Conditional Assessments(GIAMA)	Restoration	Planning	10 000	10 000	10 000
GDID	City of Johannesburg	30 SIMONDS FIRE REHABILITAT EORR	OHS and Statutory Compliance	Stage 2	15 000	10 000	40 000
GDID	City of Johannesburg	Westhoven Boardroom	Westhoven rehabilitation of boardroom	Stage 5 - Works	200	0	0
GDID	City of Johannesburg	Old Reserve Bank Building	General Building maintenance	On-going	2 277	2 277	2 277
GDID	City of Johannesburg	ABSA Building	General Building maintenance	On-going	5 973	5 973	5 973
GDID	City of Johannesburg	SA Perm Building	General Building maintenance	On-going	7 276	7 276	7 276
GDID	City of Johannesburg	75 Fox Building	General Building maintenance	On-going	11 000	22 896	22 896
GDID	City of Johannesburg	Thusanong Building	General Building maintenance	On-going	3 500	6 556	6 556
GDID	City of Johannesburg	30 Simmonds Building	General Building maintenance	On-going	7 500	11 145	11 145
GDID	City of Johannesburg	Corner House Building:	General Building maintenance	On-going	7 000	13 046	13 046
GDID	City of Johannesburg	78 Fox Building	General Building maintenance	On-going	2 200	4 720	4 720
GDID	City of Johannesburg	18 Rissik Building	General Building maintenance	On-going	300	300	300

Department	Municipality	Project / Programme Name	Project Description	Project Stage	2024/25 '000	2025/26 '000	2026/27 '000
GDID	City of Johannesburg	1 Central Place Building	General Building maintenance	On-going	4 770	4 770	4 770
GDID	City of Johannesburg	Emoyeni	General Building maintenance	On-going	1 500	1 500	1 500
GDID	City of Johannesburg	11 Diagonal Building	General Building maintenance	On-going	250	250	250
GDID	Multiple	Vacant Land	General Building maintenance	On-going	2 000	250	250
GDID	Multiple	GPG Heritage Buildings	General Building maintenance	On-going	500	500	500
GDID	Multiple	State Houses	General Building maintenance	On-going	1 500	1 500	1 500
GDID	Multiple	Commercial buildings	General Building maintenance	On-going	2 500	2 500	2 500
GDID	City of Johannesburg	Westhoven Regional Office	General Building maintenance	On-going	4 100	2 500	2 600
GDID	City of Johannesburg	Tulisa Park Regional Office	General Building maintenance	On-going	8 300	1 000	1 100
GDID	City of Johannesburg	Chris Hani Bara Workshop	General Building maintenance	On-going	5 035	435	450
GDID	City of Johannesburg	Charlotte Maxeke Workshop	General Building maintenance	On-going	500	500	550
GDID	City of Johannesburg	Baragwanath Laundry	General Building maintenance	On-going	250	0	0
GDID	City of Johannesburg	Johannesburg Laundry	General Building maintenance	On-going	250	0	0
GDID	Multiple	EPWP	General Building maintenance	On-going	9 010		

End Notes

[i] **Disclaimer on Stats SA Census 2022 data**

The City of Johannesburg has raised objections regarding the figures reported for Johannesburg in the latest 2022 Census conducted by Statistics South Africa (Stats SA).

The City of Johannesburg aims to ensure that accurate and reliable data are used for planning and decision-making purposes. Consequently, it is collaborating with Stats SA to address concerns. This acknowledgment underscores the importance of utilising accurate and reliable data for effective planning and decision-making processes in Johannesburg.