CITY OF JOHANNESBURG
METROPOLITAN MUNICIPALITY

IDP

The People's Plan | 2026 / 27

Joburg
a world class African city

2026/27
SDBIP

Renewing the people's mandate through inclusive growth and a capable developmental city

INTEGRATED DEVELOPMENT PLAN 2026/27

www.joburg.org.za

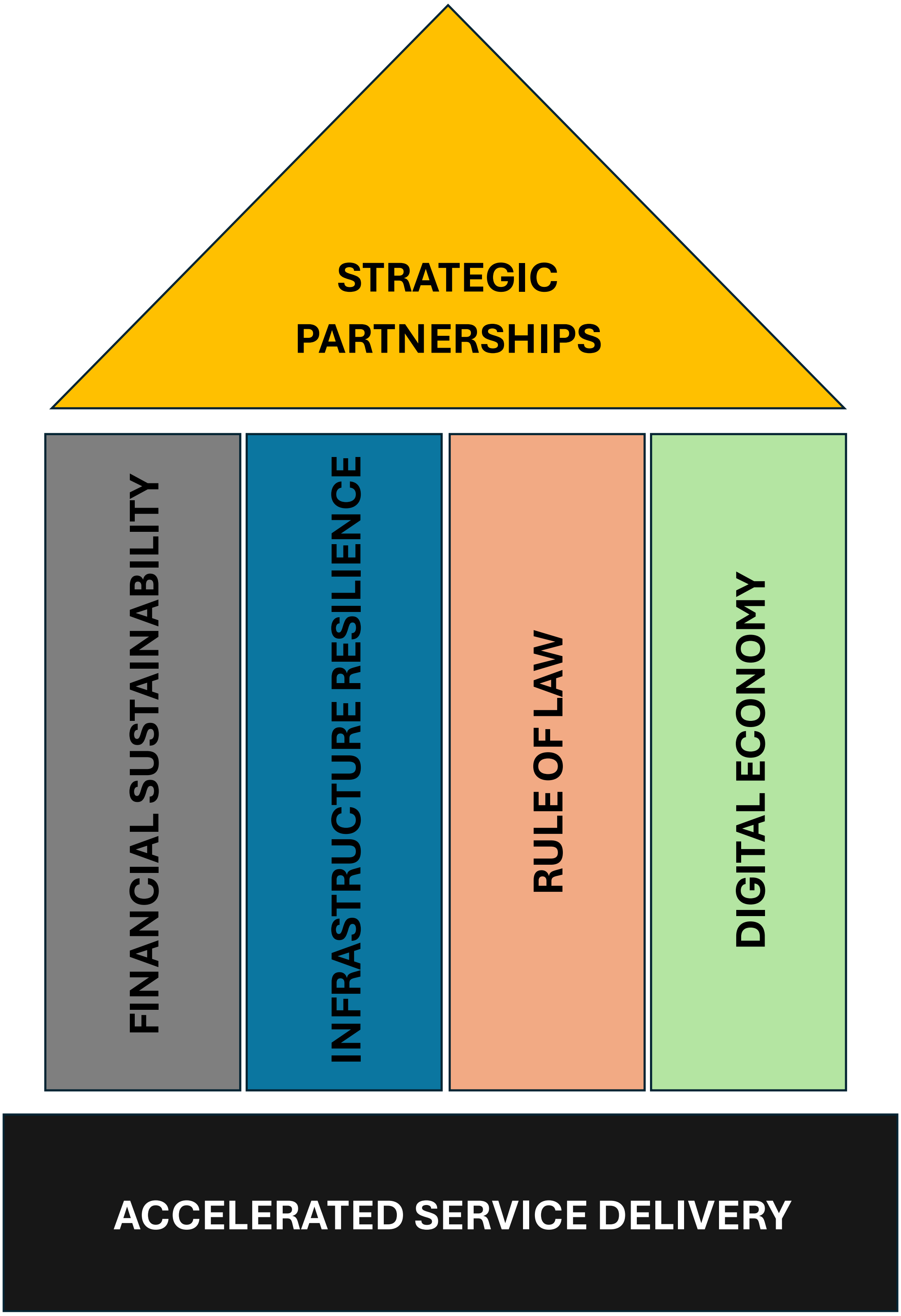

Figure 1: The IDP Model - The 'House'

Vision

- 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 of 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 smart 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

Abbreviation	Full term	Abbreviation	Full term
BRT	Bus Rapid Transit	**IIOC**	Integrated Intelligence Operations Centre
CAPEX	Capital Expenditure	**IPP**	Independent Power Producer
CBD	Central Business District	**IRIS**	Interim Reporting Information System
CBO	Community-based Organisation	**ITN**	Integrated Transport Network
CBP	Community-Based Planning	**IUDF**	Integrated Urban Development Framework
CC	Climate Change	**IWMP**	Integrated Waste Management Plan
CCA	Climate Change Adaptation	**JCPZ**	Johannesburg City Parks and Zoo
CCM	Climate Change Mitigation	**JCSS**	Joburg City Safety Strategy
CCSF	Climate Change Strategic Framework	**JDA**	Johannesburg Development Agency
CCTV	Closed-circuit Television	**JFPM**	Johannesburg Fresh Produce Market
CEF	Capital Expenditure Framework	**JMPD**	Johannesburg Metro Police Department
CIDMS	Cities Infrastructure Delivery Management System	**Joburg**	Johannesburg
CIF	Capital Investment Framework	**JOSHCO**	Johannesburg Social Housing Company

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	**JW**	Johannesburg Water (SOC) Ltd
DDM	District Development Model	**KPI**	Key Performance Indicator
DED	Department of Economic Development	**LG-FIDPM**	Local Government Framework for Infrastructure Delivery and Procurement Management
EAC	Executive Adjudication Committee	**ME**	Municipal Entities
ECD	Early Childhood Development	**Metrobus**	Metropolitan Bus Services (SOC) Ltd
EGS	Economic Growth Strategy	**MFMA**	Municipal Finance Management Act
EISD	Environment, Infrastructure Services Department	**MISS**	Minimum Information Security Standards
EMS	Emergency Medical Service	**MSA**	Municipal Systems Act
EPWP	Expanded Public Works Programme	**MSCOA**	Municipal Standard Chart of Accounts
Eskom	Electricity Supply Commission	**MTC**	Metropolitan Tech Company
ESP	Expanded Social Package	**MTREF**	Medium-Term Revenue and Expenditure Framework
GCAE	Group Chief Audit Executive	**MTSF**	Medium-Term Strategic Framework
GCM	Group Communication and Marketing	**MTSR**	Metro Trading Services Reforms
GCR	Gauteng City-Region	**NDP**	National Development Plan
GCRO	Gauteng City-Region Observatory	**NGO**	Non-governmental Organisation
GCSS	Group Corporate Shared Services	**NRW**	Non-Revenue Water
GDS	Growth and Development Strategy	**NUSP**	National Upgrading Support Programme
GDP	Gross Domestic Product	**OCOO**	Office of the Chief Operations Officer
GDP-R	Gross Domestic Product by Region	**OPEX**	Operational Expenditure
GF	Group Finance	**PIAP**	Performance Improvement Action Plan
GFIS	Group Forensic Investigation Services	**PIER**	Public Information Emergency Response
GG	Group Governance	**PJWG**	Presidential Johannesburg Working Group
GGT	Growing Gauteng Together	**POCA**	Prevention of Organised Crime Act
GHG	Greenhouse Gas	**PRASA**	Passenger Rail Agency of South Africa
GICT	Group Information and Communication Technology	**PRECA**	Prevention of Corrupt Activities Act
GIS	Geographic Information System	**RDP**	Reconstruction and Development Programme
GL	Group Legal	**SDBIP**	Service Delivery and Budget Implementation Plan
GLU	Government of Local Unity	**SDF**	Spatial Development Framework
GMTDP	Gauteng Medium-Term Development Plan	**SDG**	Sustainable Development Goals
GPAC	Gauteng Provincial Advisory Committee	**SIAMP**	Strategic Infrastructure Asset Management Plan
GRAS	Group Risk Assurance Services	**SMME**	Small, Medium and Micro Enterprises

GSDF	Gauteng Spatial Development Framework	**SPMO**	Strategic Portfolio and Programme Management Office
GSPCR	Group Strategy, Policy Coordination and Relations	**SPLUMA**	Spatial Planning and Land Use Management Act
GVA	Gross Value Added	**TAS24**	Turnaround Strategy 2024
HSDS	Human and Social Development Strategy	**TB**	Tuberculosis
IAM	Infrastructure Asset Management	**TOD**	Transit-oriented Development
IAM:IP	Infrastructure Asset Management Improvement Programme	**UDB**	Urban Development Boundary
IAMP	Infrastructure Asset Management Plan	**UISP**	Upgrading of Informal Settlements Programme
ICHIP	Inner City Housing Implementation Plan	**USDG**	Urban Settlements Development Grant
ICT	Information and Communication Technology	**VIP**	Ventilated Improved Pit Latrines
IDP	Integrated Development Plan	**WHO**	World Health Organisation
IGR	Intergovernmental Relations		

1. Introduction

The 2026/27 Integrated Development Plan (IDP) of the City of Johannesburg maintains alignment with the City's Growth Development Strategy (GDS) 2040, strategic objectives, priorities, and key focus areas by identifying indicators that guide the City's strategic direction.

The 2026/27 Service Delivery and Budget Implementation Plan (SDBIP) aims to operationalise the City's strategic direction while addressing environmental challenges. This is achieved by aligning the City's outputs with the IDP, translating the IDP and annual budget into action. Additionally, the SDBIP functions as an agreement between the administration, Council, and community, articulating the Council's goals and objectives as measurable outcomes to be achieved by the administration in the upcoming year.

The top-level SDBIP outlines performance indicators designed to support the Council's Growth and Development Strategy Outcomes, and strategic priorities as outlined in the IDP. Serving as the Council's operational business plan, the SDBIP is crucial in the planning, execution, and reporting processes.

2. Legislative Framework

Chapter 1 of the Municipal Finance and Management Act (MFMA) defines the SDBIP as a detailed plan approved by the Executive Mayor of a municipality for implementing the municipal services and its annual budget and which must include the following:

a) Projections of each month of:
   . Revenue to be collected by source, and
   . Operational and capital expenditure, by vote
b) Service delivery targets and performance indicators for each quarter and
c) Other matters prescribed.

Circular 13 of the Municipal Finance Management Act defines the SDBIP as a management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used."

Circular 13 of the Municipal Finance Management Act (MFMA) indicates that the SDBIP provides integration between the Executive Mayor, Council and the Administration, by essentially assisting to hold management accountable for its performance.

Section 53 of the MFMA stipulates that the SDBIP must be approved by the Executive Mayor within 28 days after the approval of the budget. The Executive Mayor must ensure that the revenue and expenditure projections for each month, the service delivery targets, and performance indicators as set out in the SDBIP are made public within 14 days after its approval.

3. 2026/27 Budget Implementation Plan

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

3.1 Monthly projections of revenue for each source

The anticipated revenue for the 2026/27 financial year amounts to R90.4 billion (excluding capital grants received and internal transfers).

The graph below reflects the split of revenue by source.

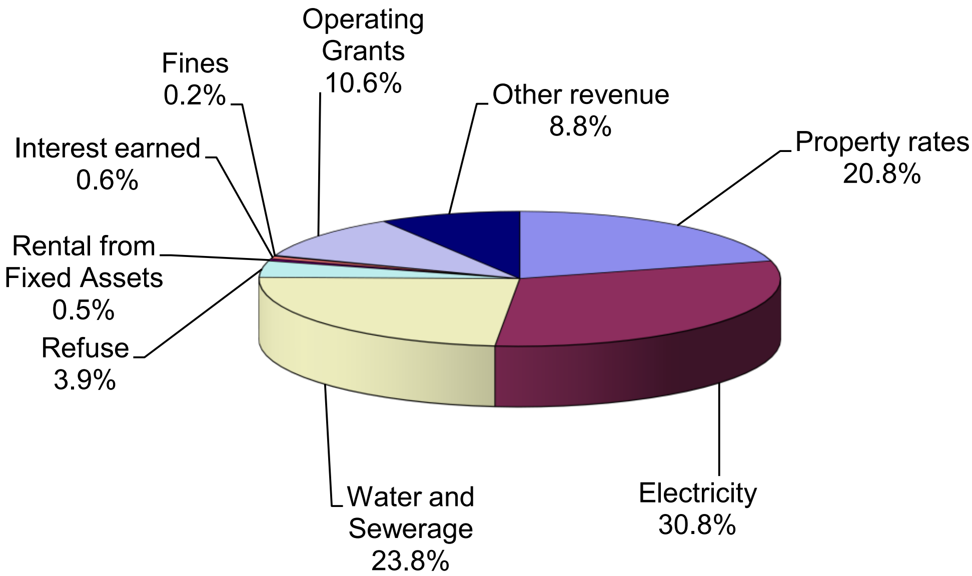

Figure 2: Split of revenue by source

Graph 1 below shows the revenue projected per month. The City anticipates receiving approximately R7.7 billion to R8.5 billion per month.

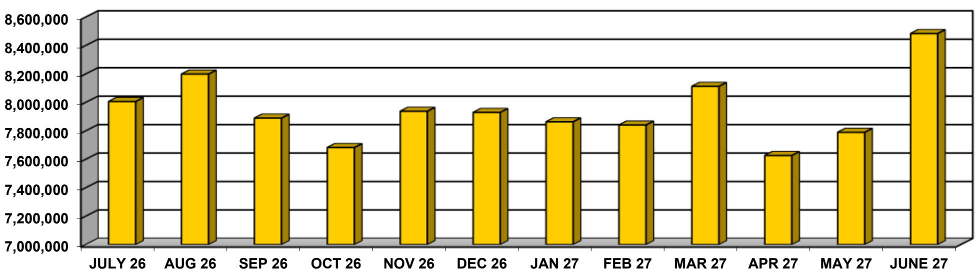

Figure 3: Revenue projected per month

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

Description	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand	**July**	**August**	**Sept.**	**October**	**November**	**December**	**January**	**February**	**March**	**April**	**May**	**June**	**Budget Year 2026/27**	**Budget Year +1 2027/28**	**Budget Year +2 2028/29**
Exchange Revenue															
Service charges - Electricity	2,518,673	2,678,841	2,309,908	2,058,209	2,313,887	2,315,149	2,207,848	2,187,981	2,429,866	2,013,448	2,176,996	2,581,315	27,792,121	30,226,711	31,919,407
Service charges - Water	1,042,029	1,042,029	1,042,029	1,042,029	1,042,029	1,042,029	1,042,029	1,042,029	1,042,029	1,042,029	1,042,029	1,042,026	12,504,345	13,329,632	14,209,387
Service charges - Waste Water Management	749,378	749,378	749,378	749,378	749,378	749,378	749,378	749,378	749,378	749,378	749,378	749,375	8,992,533	9,586,042	10,218,721
Service charges - Waste Management	297,748	297,748	297,748	298,394	297,748	288,246	288,569	297,748	297,748	298,394	297,748	300,097	3,557,936	3,780,893	4,021,597
Sale of Goods and Rendering of Services	89,289	89,289	89,289	89,289	89,289	89,289	89,289	89,289	89,289	89,289	89,288	92,476	1,074,657	1,139,952	1,168,711
Agency services	35,090	35,090	35,090	35,090	35,090	35,090	35,090	35,090	35,090	35,090	35,090	35,084	421,074	434,548	448,454
Interest	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables	47,262	47,262	47,262	47,262	47,262	47,262	47,262	47,262	47,262	47,262	47,262	47,264	567,141	587,396	608,138
Interest earned from Current and Non Current Assets	17,091	17,091	17,091	17,091	17,091	17,091	17,091	17,091	17,091	17,091	17,091	17,088	205,089	211,681	218,323
Dividends	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rent on Land	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets	40,662	40,662	40,662	40,662	40,662	40,662	40,662	40,662	40,662	40,662	40,662	40,667	487,945	503,486	519,626
Licence and permits	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue	88,939	88,939	88,939	88,939	88,939	88,939	88,939	88,939	88,939	88,939	88,939	88,925	1,067,254	1,099,620	1,134,482
Non-Exchange Revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Property rates	1,562,742	1,562,742	1,562,742	1,562,742	1,562,742	1,562,742	1,562,742	1,562,742	1,562,742	1,562,742	1,562,742	1,562,738	18,752,900	19,352,993	19,972,289
Fines, penalties and forfeits	15,241	15,241	15,241	15,241	15,241	15,241	15,241	15,241	15,241	15,241	15,241	15,255	182,906	188,774	194,815
Licences or permits	325	325	325	325	325	325	325	324	324	324	324	321	3,892	4,018	4,149
Transfer and subsidies - Operational	800,505	800,505	800,505	800,505	800,505	800,505	800,505	800,505	800,505	800,505	800,505	800,490	9,606,045	9,951,146	10,142,202
Interest	10,980	10,980	10,980	10,980	10,980	10,980	10,980	10,980	10,980	10,980	10,980	10,982	131,762	135,978	140,330
Fuel Levy	388,974	388,974	388,974	388,974	388,974	388,974	388,974	388,974	388,974	388,974	388,974	388,970	4,667,684	4,629,451	4,541,847
Operational Revenue	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets	238	238	238	238	238	238	238	238	238	238	238	240	2,858	2,858	2,858
Other Gains	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)	**7,733,777**	**7,893,945**	**7,525,011**	**7,273,958**	**7,528,991**	**7,520,750**	**7,413,773**	**7,403,084**	**7,644,968**	**7,229,197**	**7,392,097**	**7,801,927**	**90,361,477**	**95,519,502**	**99,830,998**
Expenditure															
Employee related costs	2,020,368	2,021,304	2,024,845	2,027,695	2,025,137	2,019,987	2,029,823	2,025,939	2,022,836	2,026,973	2,031,109	2,021,337	24,297,357	25,378,590	26,507,935
Remuneration of councillors	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,505	210,005	221,034	230,870
Bulk purchases - electricity	2,761,679	2,169,985	1,712,198	1,548,796	1,547,773	1,279,782	1,275,282	1,529,580	1,406,730	1,451,359	1,505,268	2,062,311	20,250,743	22,273,565	23,395,959
Inventory consumed	626,618	627,731	628,068	628,051	628,110	628,114	628,270	628,228	628,388	628,398	628,455	628,345	7,536,777	7,991,605	8,489,859
Debt impairment	881,903	891,731	869,094	853,651	869,338	869,416	862,832	861,613	876,454	850,904	860,939	916,272	10,464,148	10,982,744	11,498,974
Depreciation and amortisation	493,569	493,577	493,586	494,444	494,454	494,465	494,475	494,487	494,499	495,354	495,368	495,399	5,933,677	6,135,330	6,334,972
Interest	228,836	228,836	228,836	228,836	228,836	228,836	228,836	228,836	228,836	228,836	228,836	228,816	2,746,012	2,833,862	2,924,525
Contracted services	531,636	535,168	539,483	536,301	539,348	536,773	536,012	536,538	541,113	539,053	537,614	529,739	6,438,778	6,533,567	6,742,061
Transfers and subsidies	4,465	4,465	4,465	4,465	4,465	4,465	4,465	4,465	4,465	4,465	4,465	4,469	53,583	48,886	50,450
Operational costs	546,065	546,767	548,816	549,817	547,717	550,099	553,882	552,944	552,244	552,081	551,932	559,001	6,611,365	6,729,700	6,945,933
Losses on disposal of Assets	210	210	210	210	210	210	210	210	210	207	210	206	2,513	2,513	2,513
Other Losses	312,519	312,519	312,519	312,519	312,519	312,519	312,520	312,520	312,520	312,520	312,520	312,520	3,750,234	3,997,750	4,261,598
Total Expenditure	**8,425,369**	**7,849,793**	**7,379,621**	**7,202,285**	**7,215,408**	**6,942,165**	**6,944,108**	**7,192,860**	**7,085,796**	**7,107,652**	**7,174,216**	**7,775,920**	**88,295,192**	**93,129,146**	**97,385,648**
Surplus/(Deficit)	(691,592)	44,152	145,391	71,673	313,583	578,585	469,665	210,224	559,172	121,545	217,881	26,007	2,066,285	2,390,356	2,445,350
Transfers and subsidies - capital (monetary allocations)	272,322	304,991	364,209	408,413	408,413	408,413	449,449	437,708	467,455	397,437	397,437	681,668	4,997,911	4,450,744	4,662,282
Transfers and subsidies - capital (in-kind)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(419,270)	349,143	509,599	480,086	721,995	986,998	919,113	647,932	1,026,626	518,981	615,318	707,675	7,064,196	6,841,100	7,107,632
Income Tax	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	1,995	23,995	27,542	27,444
Surplus/(Deficit) for the year	**(421,270)**	**347,143**	**507,599**	**478,086**	**719,995**	**984,998**	**917,113**	**645,932**	**1,024,626**	**516,981**	**613,318**	**705,680**	**7,040,201**	**6,813,558**	**7,080,188**

Table 1: Monthly projections per revenue source

3.2 Monthly projection of operating expenditure and revenue per vote

The consolidated operating expenditure for the 2026/27 financial year amounts to R88.3 billion (excluding internal transfers and taxation)

The graph below demonstrates the month-by-month revenue and expenditure projections for the 2026/27 financial years. The City is projecting a surplus for the months of August to June and a deficit in July. Overall, the revenue is more than expenditure by approximately R7 billion.

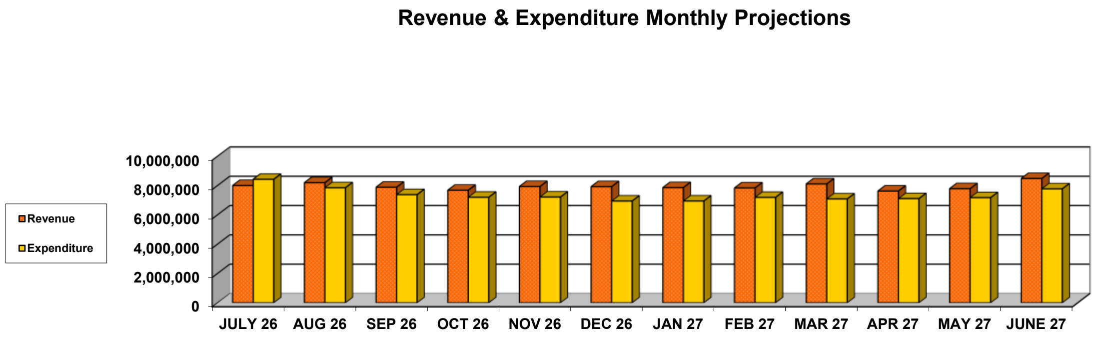

Figure 4: Monthly projection of revenue and expenditure per month

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

Description	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue by Vote															
Vote 1 - Economic Development	447	447	447	447	447	447	447	447	447	447	447	444	5,361	–	–
Vote 2 - Environment, Infrastructure and Services	48,873	48,873	48,873	48,873	48,873	48,873	48,873	48,872	48,872	48,872	48,872	48,872	586,471	11,755	382,221
Vote 3 - Transport	86,859	86,859	86,859	86,859	86,859	86,859	86,859	86,859	86,859	86,859	86,859	86,851	1,042,300	1,047,276	1,048,768
Vote 4 - Community Development	5,189	5,189	5,189	5,189	5,189	5,189	5,189	5,189	5,189	5,189	5,189	5,171	62,250	64,961	66,182
Vote 5 - Health	19,221	19,221	19,221	19,221	19,221	19,221	19,221	19,221	19,221	19,221	19,221	19,215	230,646	232,340	232,470
Vote 6 - Social Development	36	36	36	36	36	36	36	36	36	36	36	31	427	441	455
Vote 7 - Group Forensic Investigation Services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Office of the Ombudsman	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - City Manager	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,337	100,000	–	–
Vote 10 - Speaker: Legislative Arm of Council	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Group Information and Communication Technology	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - Group Finance	2,734,945	2,734,945	2,734,945	2,734,945	2,734,945	2,734,945	2,734,945	2,734,945	2,734,945	2,734,945	2,734,945	2,734,942	32,819,337	33,908,372	34,593,494
Vote 13 - Group Corporate and Shared Services	2,908	2,908	2,908	2,908	2,908	2,908	2,908	2,908	2,908	2,908	2,908	2,902	34,890	35,814	36,768
Vote 14 - Human Settlements	168,493	168,493	168,493	168,493	168,493	168,493	168,493	168,493	168,493	168,493	168,493	168,495	2,021,918	1,517,544	1,232,517
Vote 15 - Development Planning	12,764	12,764	12,764	12,764	12,764	12,764	12,764	12,764	12,764	12,764	12,764	12,762	153,166	96,147	99,223
Vote 16 - Public Safety	55,497	55,497	55,497	55,497	55,497	55,497	55,497	55,497	55,497	55,497	55,497	55,493	665,960	687,270	709,264
Vote 17 - Municipal Entities Accounts	27,198	27,198	27,198	27,198	27,198	27,198	27,198	27,198	27,198	27,198	27,198	27,201	326,379	352,663	333,858
Vote 18 - City Power	2,554,280	2,714,436	2,345,502	2,138,007	2,393,686	2,394,947	2,298,683	2,278,816	2,520,700	2,082,271	2,245,818	2,889,263	28,856,410	31,388,866	33,384,151
Vote 19 - Johannesburg Water	1,910,712	1,910,712	1,910,712	1,910,712	1,910,712	1,910,712	1,910,712	1,910,712	1,910,712	1,910,712	1,910,712	1,910,702	22,928,528	24,774,874	26,039,495
Vote 20 - Pikitup	323,010	323,010	323,010	323,656	323,010	313,508	313,831	323,010	323,010	323,656	323,010	328,568	3,864,289	4,134,151	4,577,062
Vote 21 - Johannesburg Roads Agency	17,673	17,673	17,673	17,673	17,673	17,673	17,673	17,673	17,673	17,673	17,673	17,676	212,079	221,623	201,182
Vote 22 - Metrobus	9,660	9,660	9,660	9,660	9,660	9,660	9,660	9,660	9,660	9,660	9,660	9,669	115,929	119,639	123,467
Vote 23 - Johannesburg City Parks and Zoo	6,954	6,954	6,954	6,954	6,954	6,954	6,954	6,954	6,954	6,954	6,954	6,970	83,464	86,042	88,704
Vote 24 - Johannesburg Development Agency	7,059	7,059	7,059	7,059	7,059	7,059	7,059	7,059	7,059	7,059	7,059	7,062	84,711	88,746	93,105
Vote 25 - Johannesburg Property Company	4,076	4,076	4,076	4,076	4,076	4,076	4,076	4,076	4,076	4,076	4,076	4,076	48,912	50,477	52,092
Vote 26 - Metro Tech Company	1,188	1,188	1,188	1,188	1,188	1,188	1,188	1,188	1,188	1,188	1,188	1,191	14,259	14,715	15,187
Vote 27 - Joburg Market	64,499	64,499	64,499	64,499	64,499	64,499	64,499	64,499	64,499	64,499	64,498	64,494	773,982	798,750	824,310
Vote 28 - Johannesburg Social Housing Company	23,568	23,568	23,568	23,568	23,568	23,568	23,568	23,568	23,568	23,568	23,568	23,565	282,813	291,864	301,204
Vote 29 - Joburg City Theatres	3,755	3,755	3,755	3,755	3,755	3,755	3,755	3,755	3,755	3,755	3,755	3,743	45,048	47,124	48,662
Vote 30 - Johannesburg Tourism Company	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote	**8,097,196**	**8,257,352**	**7,888,419**	**7,681,570**	**7,936,602**	**7,928,362**	**7,832,420**	**7,821,732**	**8,063,616**	**7,625,832**	**7,788,733**	**8,437,694**	**95,359,529**	**99,971,454**	**104,483,842**
Expenditure by Vote to be appropriated															
Vote 1 - Economic Development	14,426	14,426	14,426	14,426	14,426	14,426	14,426	14,426	14,426	14,426	14,426	14,417	173,103	179,478	186,878
Vote 2 - Environment, Infrastructure and Services	13,855	13,855	13,855	13,855	13,855	13,855	13,855	13,855	13,855	13,855	13,855	13,848	166,253	172,909	180,197
Vote 3 - Transport	165,685	165,685	165,685	165,685	165,685	165,685	165,685	165,685	165,685	165,685	165,685	165,670	1,988,205	2,029,799	2,099,274
Vote 4 - Community Development	127,319	127,319	127,319	127,319	127,319	127,319	127,319	127,319	127,319	127,319	127,319	127,303	1,527,812	1,576,761	1,637,839
Vote 5 - Health	153,119	153,119	153,119	153,119	153,119	153,119	153,119	153,119	153,119	153,119	153,119	153,126	1,837,435	1,914,888	1,998,030
Vote 6 - Social Development	34,905	34,905	34,905	34,905	34,905	34,905	34,905	34,905	34,905	34,905	34,905	34,904	418,859	433,747	451,645
Vote 7 - Group Forensic Investigation Services	10,820	10,820	10,820	10,820	10,820	10,820	10,820	10,820	10,820	10,820	10,820	10,821	129,841	134,304	139,802
Vote 8 - Office of the Ombudsman	4,223	4,223	4,223	4,223	4,223	4,223	4,223	4,223	4,223	4,223	4,223	4,216	50,669	52,403	54,561
Vote 9 - City Manager	182,303	185,765	188,055	184,963	192,059	184,781	183,359	184,269	187,824	186,168	184,251	179,918	2,223,715	2,276,583	2,364,848
Vote 10 - Speaker: Legislative Arm of Council	48,834	48,834	47,834	46,834	46,834	48,834	51,834	50,834	48,834	48,834	48,834	48,842	586,016	609,741	635,843
Vote 11 - Group Information and Communication Technology	101,683	101,683	101,683	101,683	101,683	101,683	101,683	101,683	101,683	101,683	101,683	101,661	1,220,174	1,245,742	1,287,018
Vote 12 - Group Finance	521,361	521,361	521,361	521,361	521,361	521,361	521,361	521,361	521,361	521,361	521,361	521,365	6,256,336	6,413,001	6,471,214
Vote 13 - Group Corporate and Shared Services	54,694	54,694	54,694	54,694	54,694	54,694	54,694	54,694	54,694	54,694	54,694	54,675	656,309	678,479	706,372
Vote 14 - Human Settlements	99,544	99,544	99,544	99,544	99,544	99,544	99,544	99,544	99,544	99,544	99,544	99,541	1,194,525	1,225,618	1,268,405
Vote 15 - Development Planning	46,458	46,458	46,458	46,458	46,458	46,458	46,458	46,458	46,458	46,458	46,458	46,448	557,486	579,346	603,299
Vote 16 - Public Safety	614,407	614,407	614,407	614,407	614,407	614,407	614,407	614,407	614,407	614,407	614,407	614,384	7,372,861	7,654,288	7,978,690
Vote 17 - Municipal Entities Accounts	184,367	184,367	184,367	184,367	184,367	184,367	184,367	184,367	184,367	184,367	184,367	184,369	2,212,406	2,304,481	2,378,329
Vote 18 - City Power	3,215,259	2,626,789	2,162,345	1,994,400	1,997,991	1,730,023	1,723,587	1,977,526	1,859,042	1,896,156	1,953,016	3,410,714	26,546,849	28,711,626	29,941,999
Vote 19 - Johannesburg Water	1,721,460	1,721,460	1,721,460	1,721,460	1,721,460	1,721,460	1,721,460	1,721,460	1,721,460	1,721,460	1,721,460	1,721,447	20,657,507	21,840,155	22,944,245
Vote 20 - Pikitup	407,203	409,815	418,760	424,620	415,445	415,279	426,400	421,884	421,099	425,342	429,694	421,604	5,037,145	5,244,890	5,434,903
Vote 21 - Johannesburg Roads Agency	150,332	150,332	150,332	150,332	150,332	150,332	150,333	150,333	150,333	150,333	150,333	150,325	1,803,982	1,869,281	1,948,506
Vote 22 - Metrobus	65,277	65,277	65,277	65,277	65,277	65,277	65,277	65,277	65,277	65,277	65,277	65,269	783,316	810,749	842,556
Vote 23 - Johannesburg City Parks and Zoo	127,133	127,133	127,133	127,133	127,133	127,133	127,133	127,133	127,133	127,133	127,133	127,132	1,525,595	1,572,529	1,635,191
Vote 24 - Johannesburg Development Agency	12,095	12,095	12,095	12,095	12,095	12,095	12,095	12,095	12,095	12,095	12,095	12,089	145,134	150,394	156,669
Vote 25 - Johannesburg Property Company	98,970	98,970	98,970	98,970	98,970	98,970	98,970	98,970	98,970	98,970	98,970	98,967	1,187,637	1,221,993	1,270,242
Vote 26 - Metro Tech Company	36,607	36,607	36,607	36,607	36,607	36,607	36,607	36,607	36,607	36,604	36,607	36,596	439,270	447,712	462,644
Vote 27 - Joburg Market	55,760	55,760	55,760	55,760	55,760	55,760	55,760	55,760	55,760	55,760	55,760	55,749	669,109	686,932	712,326
Vote 28 - Johannesburg Social Housing Company	36,702	36,702	36,702	36,702	36,702	36,702	36,702	36,702	36,702	36,702	36,702	36,684	440,406	453,260	468,788
Vote 29 - Joburg City Theatres	29,896	29,896	29,896	29,896	29,896	29,896	29,896	29,896	29,896	29,896	29,896	28,480	357,336	367,065	381,214
Vote 30 - Johannesburg Tourism Company	7,790	7,919	8,054	8,195	8,344	8,501	8,665	8,837	9,018	9,208	9,408	9,611	103,549	106,649	110,788
Total Expenditure by Vote	**8,342,487**	**7,760,220**	**7,306,145**	**7,140,111**	**7,141,772**	**6,868,515**	**6,874,944**	**7,124,449**	**7,006,916**	**7,046,804**	**7,106,301**	**8,550,175**	**88,268,840**	**92,964,803**	**96,752,315**
Surplus/(Deficit)	**(245,291)**	**497,132**	**582,273**	**541,459**	**794,831**	**1,059,847**	**957,476**	**697,282**	**1,056,700**	**579,028**	**682,431**	**(112,481)**	**7,090,688**	**7,006,651**	**7,731,527**

Table 2 Summary of monthly operating expenditure and revenue projections for the City per vote

3.3 Monthly Projections of Capital Spending by Vote

The City envisages a spending of R8.8 billion on the capital budget for 2026/27 financial year, R8.1 billion and R8.4 billion for 2027/28 and 2028/29 respectively. The Capital Budget will be funded from a combination of loans, surplus cash, grants allocations and other public contributions as indicated in the graph below.

Funding Sources for 2026/27

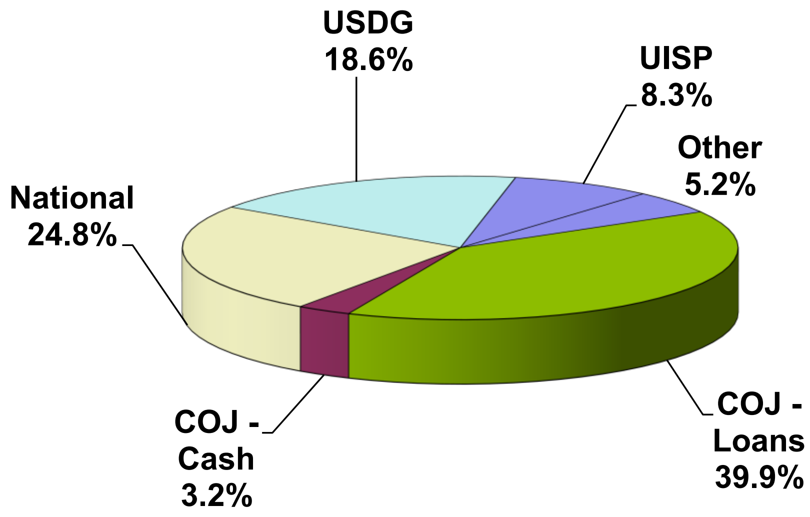

Figure 5: Funding Sources for 2026/27

Projected Capital Spending per Quarter

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

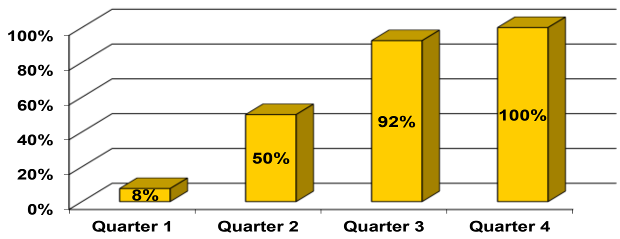

Figure 6: Projected Capital Spend per Quarter

The City anticipates to spend 8% of its capital budget in the first quarter, this increases to 50% in the second quarter, 92% in the third quarter and 100% for the quarter ending 30 June 2027.

Table below reflects the quarterly and monthly projections for the 2026/27 financial for each vote.

Details	2026/27				
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
CORE ADMINISTRATION					
Economic Development					
Environment and Infrastructure	43,413	245,595	245,595	43,413	578,016
Transport	8,319	47,060	47,060	8,319	110,758
Community Development	1,220	6,902	6,902	1,220	16,245
Health	1,041	5,889	5,889	1,041	13,860
Social Development	8,808	49,829	49,829	8,808	117,274
Group Forensic Investigation Services					
Office of the Ombudsman	75	425	425	75	1,000
City Manager	104	588	588	104	1,385
Speaker: Legislative Arm of Council	103	584	584	103	1,374
Group Information and Communication Technology	13,144	74,356	74,356	13,144	175,000
Group Finance	571	3,229	3,229	571	7,600
Group Corporate and Shared Services	7,511	42,489	42,489	7,511	100,000
Human Settlements	151,728	858,350	858,350	151,728	2,020,155
Development Planning	5,385	30,465	30,465	5,385	71,700
Public Safety	2,641	14,939	14,939	2,641	35,160
TOTAL CORE ADMINISTRATION	**244,062**	**1,380,701**	**1,380,701**	**244,062**	**3,249,527**
MUNICIPAL ENTITIES					
City Power	176,766	999,997	999,997	176,766	2,353,527
Johannesburg Water	147,219	832,843	832,843	147,219	1,960,125
Pikitup	25,912	146,588	146,588	25,912	345,000
Johannesburg Roads Agency	42,811	242,189	242,189	42,811	570,000
Metrobus	5,084	28,758	28,758	5,084	67,684
Johannesburg City Parks and Zoo	1,430	8,088	8,088	1,430	19,036
Johannesburg Development Agency	5,217	29,513	29,513	5,217	69,460
Johannesburg Property Company	945	5,346	5,346	945	12,581
Metro Tech Company	330	1,870	1,870	330	4,400
Joburg Market	1,670	9,445	9,445	1,670	22,229
Johannesburg Social and Housing Company	6,384	36,116	36,116	6,384	85,000
Joburg City Theatres	1,149	6,502	6,502	1,149	15,303
Joburg Tourism Company	159	901	901	159	2,120
TOTAL ME's	**415,076**	**2,348,156**	**2,348,156**	**415,076**	**5,526,465**
TOTAL	**659,138**	**3,728,857**	**3,728,857**	**659,138**	**8,775,992**

Table 3: Quarterly and monthly capital spending projections for 2026/27

Table below provides a summary of monthly capital expenditure per vote

Description	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
***Multi-year expenditure** to be appropriated*															
Vote 1 - Economic Development	–	–	–	–	–	–	–	–	–	–	–	–	–	6,476	6,476
Vote 2 - Environment, Infrastructure and Services	8,670	10,966	23,777	47,863	83,391	114,341	114,341	83,391	47,863	23,777	10,966	8,670	578,016	71,400	495,000
Vote 3 - Transport	1,661	2,101	4,556	9,171	15,979	21,910	21,910	15,979	9,171	4,556	2,101	1,661	110,758	202,831	97,887
Vote 4 - Community Development	244	308	668	1,345	2,344	3,214	3,214	2,344	1,345	668	308	244	16,245	36,000	18,828
Vote 5 - Health	208	263	570	1,148	2,000	2,742	2,742	2,000	1,148	570	263	208	13,860	37,110	39,110
Vote 6 - Social Development	1,759	2,225	4,824	9,711	16,919	23,199	23,199	16,919	9,711	4,824	2,225	1,759	117,274	23,269	23,269
Vote 7 - Group Forensic Investigation Services	–	–	–	–	–	–	–	–	–	–	–	–	–	2,650	2,650
Vote 8 - Office of the Ombudsman	15	19	41	83	144	198	198	144	83	41	19	15	1,000	2,000	2,000
Vote 9 - City Manager	21	26	57	115	200	274	274	200	115	57	26	21	1,385	12,656	10,834
Vote 10 - Speaker: Legislative Arm of Council	21	26	57	114	198	272	272	198	114	57	26	21	1,374	1,374	1,374
Vote 11 - Group Information and Communication Tech	2,625	3,320	7,199	14,491	25,247	34,618	34,618	25,247	14,491	7,199	3,320	2,625	175,000	159,043	159,505
Vote 12 - Group Finance	114	144	313	629	1,096	1,503	1,503	1,096	629	313	144	114	7,600	2,600	3,600
Vote 13 - Group Corporate and Shared Services	1,500	1,897	4,114	8,281	14,427	19,782	19,782	14,427	8,281	4,114	1,897	1,500	100,000	143,437	90,728
Vote 14 - Human Settlements	30,302	38,324	83,101	167,281	291,450	399,619	399,619	291,450	167,281	83,101	38,324	30,302	2,020,155	1,531,565	1,183,930
Vote 15 - Development Planning	1,076	1,360	2,949	5,937	10,344	14,183	14,183	10,344	5,937	2,949	1,360	1,075	71,700	43,700	39,700
Vote 16 - Public Safety	527	667	1,446	2,911	5,073	6,955	6,955	5,073	2,911	1,446	667	527	35,160	21,873	39,873
Vote 17 - Municipal Entities Accounts	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 18 - City Power	35,303	44,649	96,815	194,886	339,546	465,565	465,565	339,546	194,886	96,815	44,649	35,303	2,353,527	2,254,235	2,076,373
Vote 19 - Johannesburg Water	29,402	37,186	80,632	162,310	282,789	387,744	387,744	282,789	162,310	80,632	37,186	29,402	1,960,125	2,018,877	2,413,211
Vote 20 - Pikitup	5,175	6,545	14,192	28,568	49,773	68,247	68,247	49,773	28,568	14,192	6,545	5,175	345,000	389,920	489,920
Vote 21 - Johannesburg Roads Agency	8,550	10,813	23,448	47,199	82,234	112,755	112,755	82,234	47,199	23,448	10,813	8,550	570,000	696,428	749,256
Vote 22 - Metrobus	1,015	1,284	2,784	5,605	9,765	13,389	13,389	9,765	5,605	2,784	1,284	1,015	67,684	98,500	95,000
Vote 23 - Johannesburg City Parks and Zoo	286	361	783	1,576	2,746	3,766	3,766	2,746	1,576	783	361	286	19,036	49,450	53,900
Vote 24 - Johannesburg Development Agency	1,042	1,318	2,857	5,752	10,021	13,740	13,740	10,021	5,752	2,857	1,318	1,042	69,460	94,080	80,080
Vote 25 - Johannesburg Property Company	189	239	518	1,042	1,815	2,489	2,489	1,815	1,042	518	239	189	12,581	24,500	60,500
Vote 26 - Metro Tech Company	66	83	181	364	635	870	870	635	364	181	83	66	4,400	6,275	6,275
Vote 27 - Joburg Market	333	422	914	1,841	3,207	4,397	4,397	3,207	1,841	914	422	333	22,229	28,600	12,000
Vote 28 - Johannesburg Social Housing Company	1,275	1,613	3,497	7,039	12,263	16,814	16,814	12,263	7,039	3,497	1,613	1,275	85,000	103,910	113,910
Vote 29 - Joburg City Theatres	230	290	629	1,267	2,208	3,027	3,027	2,208	1,267	629	290	230	15,303	19,441	19,441
Vote 30 - Johannesburg Tourism Company	32	40	87	176	306	419	419	306	176	87	40	32	2,120	2,653	2,653
Total Capital Expenditure	**131,640**	**166,489**	**361,009**	**726,705**	**1,266,121**	**1,736,032**	**1,736,032**	**1,266,121**	**726,705**	**361,009**	**166,489**	**131,640**	**8,775,992**	**8,084,852**	**8,387,282**

4. The Johannesburg Strategic Framework 2026/27

4.1 Strategic Finality and the 2050 Horizon

The 2026/27 Integrated Development Plan (IDP) represents a critical juncture for the City of Johannesburg. As the final review of the 2021–2026 electoral cycle, this document is not a routine annual update. It serves a dual mandate: establishing strategic finality by closing the loop on the current five-year commitments and laying the institutional bedrock for the forthcoming Johannesburg 2050 Long-Term Strategy.

Our planning methodology has fundamentally shifted. Internal foresight assessments conducted in early 2026 confirmed that our previous frameworks contained too many diffuse outcomes, leading to fragmented resource allocation. Consequently, this chapter departs from the legacy model of eleven disparate priorities. Instead, we have consolidated our strategic focus into four macro-priorities. This rationalisation ensures strict alignment with the Medium-Term Revenue and Expenditure Framework (MTREF) and provides the executive agility required to address immediate service delivery poly-crises while anticipating future urban complexities.

AT A GLANCE | SECTION 3: JOHANNESBURG'S STRATEGIC FRAMEWORK

The City's planning is anchored in the Joburg 2040 Growth and Development Strategy, which sets four long-term outcomes: improved quality of life for all residents; a resilient and sustainable urban environment; an inclusive and competitive economy; and a high-performing metropolitan government. These outcomes are translated into eleven strategic priorities for the current IDP cycle, ranging from financial sustainability and energy mix to a safer city, smart city, and green economy.

The strategic framework aligns vertically with the National Development Plan 2030, the MTSF 2024 to 2029, and the District Development Model, and horizontally with the Growing Gauteng Together 2030 strategy and the Gauteng Spatial Development Framework. International frameworks, including the SDGs, New Urban Agenda, AU Agenda 2063, and the C40 Cities commitments, further guide the City's long-term developmental trajectory.

4.2 Legislative and Institutional Alignment

Every strategic intervention detailed in this framework is rigorously grounded in South African local government legislation. This IDP is the principal strategic planning instrument guiding all planning, management, and development within the municipality, fulfilling the mandate of Section 25 of the Municipal Systems Act (MSA).

Furthermore, our strategic posture is dictated by:

- **The Municipal Finance Management Act (MFMA):** Strategy without funding is merely a wish list. This framework enforces strict alignment between our strategic priorities and the MTREF, ensuring financial sustainability and credible budgeting.
- **The Spatial Planning and Land Use Management Act (SPLUMA):** The City is operationalising the principles of spatial justice, resilience, and efficiency to dismantle apartheid spatial legacies and combat the contemporary challenge of illegal land occupation and hijacked properties.

- **The District Development Model (DDM):** Johannesburg's strategy is fully integrated into the 'One Plan' approach, ensuring collaborative intergovernmental relations across provincial and national spheres to optimise service delivery impact.
- **The Metro Trading Services Reforms (MTSR):** The City is implementing one of the most consequential institutional reforms in its recent history: the transformation of its three core trading entities, Johannesburg Water, City Power, and Pikitup, into resilient, accountable, and financially sustainable public utilities capable of reliably delivering basic services to all residents. This reform process responds directly to national mandates from National Treasury and the Presidential Johannesburg Working Group, and is coordinated by the Office of the Chief Operations Officer through the interdepartmental MTSR Working Group.
  - **Legislative grounding:** The MTSR programme is structured around National Treasury's M1 to M8 indicators and A1 to A3 milestone stages, providing a nationally recognised accountability framework for utility reform under the MFMA. The A1 milestone (Institutional Reform Roadmap) and A2 milestone (Business and Investment Plans) have been completed; the City is now preparing for the A3 Performance Improvement Action Plan, which triggers eligibility for concessional financing and additional implementation support.

The MTSR above are further unpacked in Section 10 and 14, Part B and C of this document and distilled into greater detail.

> **WHY THE MTSR IS A LEGISLATIVE AND INSTITUTIONAL MATTER, NOT MERELY AN OPERATIONAL ONE**
>
> The combined infrastructure renewal backlog across Johannesburg Water, City Power, and JRA exceeds R185 billion. Without meaningful institutional reform of the entities responsible for managing that backlog, capital investment alone cannot achieve sustainable service delivery. The MTSR is the City's legislative and governance response to this reality: it changes the rules by which entities plan, spend, account, and report, ensuring that future investment is not absorbed by the same systemic inefficiencies that produced the current crisis.

In addition to these legislative mandates and institutional reform frameworks, we continue to use the strategic policy frameworks detailed below as our overarching guides.

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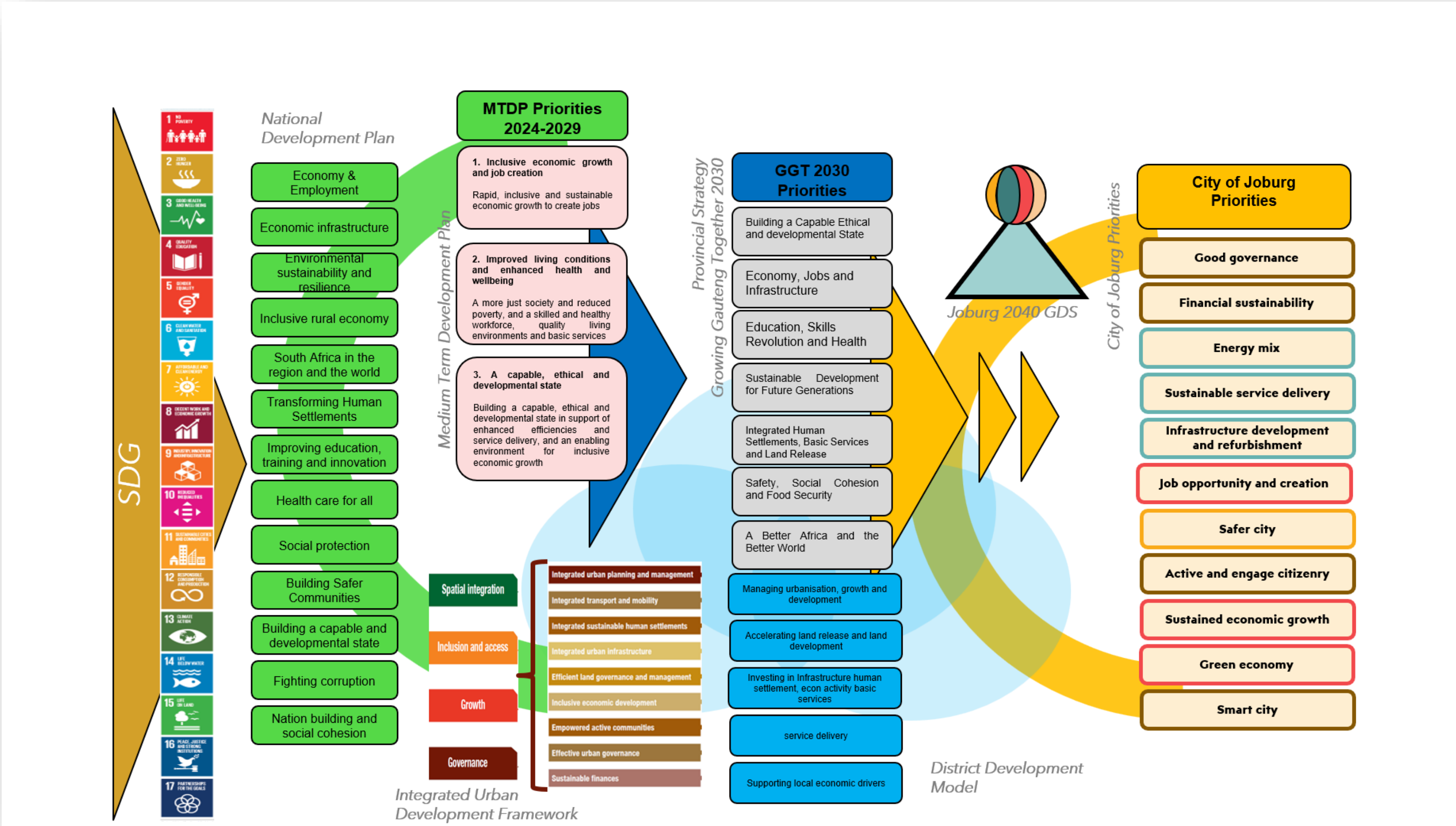
SDG
National Development Plan
Economy & Employment
Economic infrastructure
Environmental sustainability and resilience
Inclusive rural economy
South Africa in the region and the world
Transforming Human Settlements
Improving education, training and innovation
Health care for all
Social protection
Building Safer Communities
Building a capable and developmental state
Fighting corruption
Nation building and social cohesion
MTDP Priorities 2024-2029
1. Inclusive economic growth and job creation
Rapid, inclusive and sustainable economic growth to create jobs
2. Improved living conditions and enhanced health and wellbeing
A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services
3. A capable, ethical and developmental state
Building a capable, ethical and developmental state in support of enhanced efficiencies and service delivery, and an enabling environment for inclusive economic growth
Medium Term Development Plan
Spatial integration
Inclusion and access
Growth
Governance
Integrated urban planning and management
Integrated transport and mobility
Integrated sustainable human settlements
Integrated urban infrastructure
Efficient land governance and management
Inclusive economic development
Empowered active communities
Effective urban governance
Sustainable finances
Integrated Urban Development Framework
Provincial Strategy Growing Gauteng Together 2030
GGT 2030 Priorities
Building a Capable Ethical and developmental State
Economy, Jobs and Infrastructure
Education, Skills Revolution and Health
Sustainable Development for Future Generations
Integrated Human Settlements, Basic Services and Land Release
Safety, Social Cohesion and Food Security
A Better Africa and the Better World
Managing urbanisation, growth and development
Accelerating land release and land development
Investing in Infrastructure human settlement, econ activity basic services
service delivery
Supporting local economic drivers
District Development Model
Joburg 2040 GDS
City of Joburg Priorities
City of Joburg Priorities
Good governance
Financial sustainability
Energy mix
Sustainable service delivery
Infrastructure development and refurbishment
Job opportunity and creation
Safer city
Active and engage citizenry
Sustained economic growth
Green economy
Smart city

4.3 Growth and Development Strategy: Joburg 2040

The Joburg 2040 Growth and Development Strategy (GDS) is the City's long-term strategic guide. It shapes all planning, budgeting, and resource allocation decisions. The IDP serves as the execution arm for medium-term activities, while departmental and entity business plans detail the resources needed to operationalise the GDS at an operational level. The latest GDS draft introduces phased milestones and measurable goals to close the gap between vision and delivery, championing outcomes-led planning and strategy-driven budgeting.

The GDS is anchored in four outcomes that the City aims to achieve by 2040:

Outcome 1: Improved quality of life and development-driven resilience for all. The City targets substantially enhanced human and social development through poverty reduction, food security, improved health and life expectancy, safety, and genuine social inclusivity.

Outcome 2: A resilient, liveable, sustainable urban environment underpinned by smart infrastructure supportive of a low-carbon economy. The City will lead in establishing sustainable and eco-efficient infrastructure solutions across housing, mobility, energy, water, waste, sanitation, and ICT to create an environmentally resilient urban landscape.

Outcome 3: An inclusive, job-intensive, resilient, competitive, and smart economy that harnesses the potential of citizens. The City will promote economic growth through meaningful mobilisation of all who work and live here, building job-intensive long-term prosperity measured against national, continental, and global benchmarks.

Outcome 4: A high-performing metropolitan government that proactively contributes to a sustainable, socially inclusive, locally integrated, and globally competitive Gauteng City Region. The City will drive a responsive, efficient, and developmental approach to governance and service delivery within its metropolitan space and the broader GCR..

4.4 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.

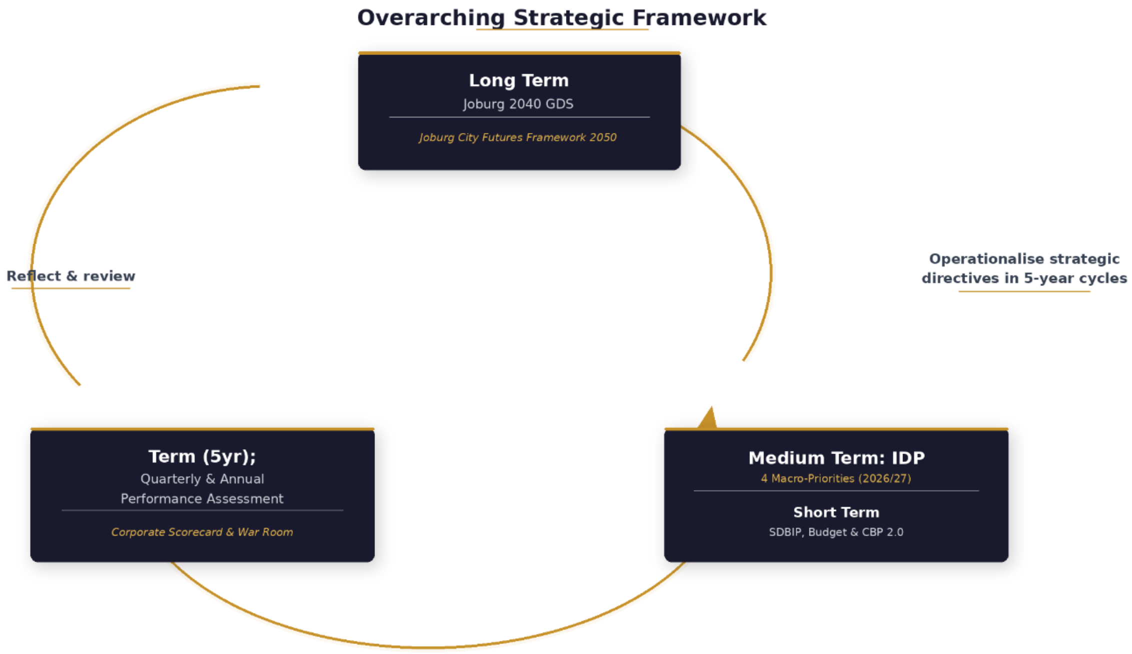

Figure 7: Implementation framework for the Joburg 2040

5. SWOT Analysis

AT A GLANCE | SECTION 4: SWOT ANALYSIS

The SWOT analysis provides a candid assessment of the City's internal capabilities and the external environment within which it operates. Key strengths include Johannesburg's status as the country's primary economic node, its institutional depth, and its significant capital base. Key weaknesses relate to ageing infrastructure, financial strain, skills gaps, and inconsistent service delivery performance across regions.

Opportunities include growing digital infrastructure investment, green economy potential, and deepening intergovernmental partnerships. Threats include macroeconomic headwinds, the rising cost of electricity and water, continued in-migration, climate-related risks, and the potential for social unrest if service delivery expectations are not met. This analysis informs both the risk register and the priority implementation choices throughout the SDBIP.

STRENGTHS	WEAKNESSES
• Established metropolitan governance structure. • 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. • Skilled workforce and institutional knowledge. • Strong regulatory and policy frameworks. • Strategic partnerships supporting service delivery. • Institutional alignment with presidential intervention focus areas.	• Service delivery inefficiencies and slow response times. • Limited infrastructure maintenance and upgrade, including water, electricity, and roads. • Critical vacancies in the administration. • Slow / mixed uptake of new technologies across the organisation. • Aging infrastructure and inadequate maintenance planning. • Critical vacancies in key administrative and technical roles. • Procurement and supply chain inefficiencies delaying projects. • Weak internal controls affecting financial accountability. • Slow adoption of smart city technologies and modern management systems
OPPORTUNITIES	**THREATS**
• Institutional reform to strengthen governance and oversight. • Financial innovation, including municipal bonds and alternative revenue models. • Implementation of digital technologies to enhance service delivery. • Strengthening internal coordination on presidential intervention areas. • Workforce upskilling and talent retention strategies. • Improved interdepartmental integration for service efficiency. • Expanding internal capacity for revenue collection and debt management.	• Governance instability affecting institutional stability. • Financial risks, including low revenue collection and rising operational costs. • Inefficiencies in capital expenditure execution impacting service delivery. • Weak internal controls leading to increased weaknesses in audit outcomes. • Declining institutional trust and internal accountability gaps. • Non-compliance with regulatory and audit requirements.

6. 2026/27 Service Delivery Budget Implementation Plan

STRATEGIC PRIORITY: Financial Sustainability

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

KPI No	Key Performance Indicator	Intervention	2024/25 Baseline	2025/26 Target	2026/27 Target	2026/27 Quarterly Targets				2026/27 Budget		2026/27 Quarterly Budget				Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4			
1.	Percentage of Debt (Total Borrowings/ Revenue)	Core Departments and Entities must manage ratio requirements	30%	< 37%	< 37 %	<37%	<37%	<37%	<37 %	-	-	R1 m	R1.68 m	R1.38 m	R2.7m	Group Finance	Good Governance	All depts. and Entities
2.	Cash/Cost coverage ratio (Excluding Unspent Conditional Grants) – In Months.[1]	Core Departments and Entities must manage ratio requirements	15 days	30 days	30 days	30 days	30 days	30 days	30 days	-	-	-	-	-	-	Group Finance	Good Governance	All depts. and Entities

[1] As part of the C71 definition from NT, CoJ must include the words "Unspent Conditional Grants" however actions to address this are already covered in Infrastructure Spend KPI

KPI No	Key Performance Indicator	Intervention	2024/25 Base-line	2025/26 Target	2026/27 Target	2026/27 Quarterly Targets				2026/27 Budget		2026/27 Quarterly Budget				Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4			
3.	Current ratio	Core Departments and Entities must manage ratio requirements	0.6:1	1.2:1	1.2:1	1.2:1	1.2:1	1.2:1	1.2:1	-	-	-	-	-	-	Group Finance	Good Governance	All depts. and Entities
4.	Net Operating Surplus Margin	Core Departments and Entities must manage ratio requirements	3%	> 0%	1 %	1%	1%	1%	1%	-	-	-	-	-	-	Group Finance	Good Governance	All depts. and Entities
5.	Remuneration as a Percentage of Total Operating Expenditure	Core Departments and Entities must manage ratio requirements	28%	<35%	39%	39%	39%	39%	39%	-	-	-	-	-	-	Group Finance	Good Governance	All depts. and Entities
6.	Interest expense to Total operating expenditure ratio	Core Departments and Entities must manage ratio requirements	4%	<10%	8 %	8%	8%	8%	8%	-	-	-	-	-	-	Group Finance	Good Governance	All depts. and Entities

KPI No	Key Performance Indicator	Intervention	2024/25 Baseline	2025/26 Target	2026/27 Target	2026/27 Quarterly Targets				2026/27 Budget		2026/27 Quarterly Budget				Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4			
7.	Percentage collection of revenue on property rates and billed services	Implement Revenue management strategy to improve collections, customer incentives and all billable properties on LIS, Stand-by-stand audit	86%	90%	90%[2]	90%	90%	90%	90%	-						Group Finance	Good governance	All depts. and Entities
8.	Solvency ratio	Core Departments and Entities must manage ratio requirements	2.04:1	2.3:1	2.1:1[3]	2.1:1	2.1:1	2.1:1	2.1:1	-	-		-	-	-	Group Finance	Good Governance	All depts. and Entities

[2] The collection rate target is underpinned by the following revenue collection interventions: centralised system-driven disconnections and reconnections (monthly); disconnection and reconnection audits (monthly, ongoing); monitoring of estimations beyond by-law threshold (monthly, ongoing); implementation of a full-proof meter-to-cash billing process to eliminate human intervention in metering and billing (monthly, ongoing); implementation of an external debt collection contract through the National Treasury transversal contract (completed; three-year contract expiring 1 April 2029); data-driven debt collection analytics through collaboration with state institutions, including SARS, as part of a know-your-customer campaign (monthly, ongoing); an aggressive media campaign to boost collection performance in collaboration with Group Communications and JPC, including outdoor advertising (monthly, ongoing); and aggressive campaigns to promote online payment platforms (monthly, ongoing).

[3] The target in the 2025/2026 FY was 2.3:1. The determination of the ratio is still to be determined in the 2025/2026 FY. To be noted, the NT norm for this ratio is 2.1.:1. The baseline for the 2026/2027 FY is 2.1:1. At 2.1:1, the CoJ is not at any risk. At this point our asset base is not under threat in the medium term. It is envisaged that this will improve as the presidential interventions are implemented. This will allow the CoJ to exceed the above target. in quarter four to reach a solvency ratio of ≥2.1:1 This allows for the "carrot / stick" effect in our processes, where most the expenditure occurs in quarter four.

KPI No	Key Performance Indicator	Intervention	2024/25 Baseline	2025/26 Target	2026/27 Target	2026/27 Quarterly Targets				2026/27 Budget		2026/27 Quarterly Budget				Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4			
9.	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	Implementation of the integrated Asset Management Plan	6.7%	8%	8.1%	2.025 %%	4.05%	6.075 %	8.1%	0	7 580 00 0 000	1.89 5 bn	3.790 bn	5.675 bn	7.58 bn	OCOO	Good Governance	All depts. and Entities
10.	Percentage budget spent on city-wide infrastructure	10-year capital expenditure programme	99.4%	100%	95%	20%	40%	70%	95%	7 880 921		1 576	3 152	5 516	7 880 921	OCOO	Good Governance	All depts. and Entities

STRATEGIC PRIORITY: Energy Mix

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

KPI No	Key Performance Indicator	Intervention	2024/25 Baseline	2025/26 Target	2026/27 Target	2026/27 Quarterly Targets				2026/27 Budget		2026/27 Quarterly Budget				Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4			
11.	Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)[4]	Demand Side Management Programme; Self-Generation Programme; Wheeling; Small Scale Embedded Generation (SSEG); Off Grid Public Lighting and Independent Power Producers (IPP)	36.25 MW	30MW	35MW	8MW	17MW	26MW	35MW	N/A		N/A				City power	Sustainable Services Cluster	None

[4] Currently KPI depends on the SSEG customers voluntarily registering their installations. To improve performance City Power will work with geo satellite technology partner to identify unregistered SSEGs and revise the bylaws to make it mandatory for customers to register.

STRATEGIC PRIORITY: Sustainable Service Delivery

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

KPI No	Key Performance Indicator	Intervention	2024/25 Baseline	2025/26 Target	2026/27 Target	2026/27 Quarterly Targets				2026/27 Budget		2026/27 Quarterly Budget				Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4			
12.	Number of additional households provided access to interim water services at minimum LoS 1 in informal Settlements.	Water programme. Installation of basic water services in Informal Settlements in the form of communal standpipes or yard standpipes to address backlogs.	174 HH	800 HH	2 000HH	0HH	600 HH	1 200 HH	2 000HH	10 000	-	1 000	3 500	6 500	10 000	Joburg Water	Sustainable Services	Development Planning and Housing
13.	Number of additional households provided access to interim sanitation services at minimum LoS 1 in informal Settlements.	Sanitation programme. Installation of basic sanitation services in Informal Settlements in the form of VIP toilets, ablution blocks or pour flush toilets to address backlogs.	1 796 HH	2 300 HH	3 050HH	0HH	1 500 HH	2 500 HH	3 050HH	-	80 500	5 000	17 000	35 000	80 500	Joburg Water	Sustainable Services	Development Planning and Housing

KPI No	Key Performance Indicator	Intervention	2024/25 Baseline	2025/26 Target	2026/27 Target	2026/27 Quarterly Targets				2026/27 Budget		2026/27 Quarterly Budget				Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4			
14.	Number of dwellings provided with connections to mains electricity supply by the municipality (EE1.11)[5]	Electrification Approach using off-grid and microgrid solutions where grid extension is not viable. Prioritisation of High-Density, High-Backlog Areas as part of supply resilience efforts.	3522	700	500	80	180	300	500	N/A	N/A	N/A				City Power	Sustainable Services	Development Planning and Human Settlements
15.	Percentage of known informal settlements receiving basic removal services	Decentralised Fleet and Depot Model to expand reach in informal settlements. Incorporation of Local Cooperatives into basic removal services through new service-level contracts	100%	100%	100%[6]	100%	100 %	100 %	100%	-	212	52	53	54	54	PIKITUP	Sustainable Services	Development Planning and Human settlements
16.	Number of eligible individuals registered for the ESP (Extended Social Package)	Registration Awareness Campaigns Form partnership with NGO Data Management System	83 325	160 000	180 000	45 000	90 000	135 000	180 000	N/A	103 500					Social Development	Human and Social Development	All depts. And entities

[5] Dwellings definition: NEW developments that require electricity connections for residential use including informal and formal households will be counted.
[6] Total of 207 Informal settlements.

KPI No	Key Performance Indicator	Intervention	2024/25 Baseline	2025/26 Target	2026/27 Target	2026/27 Quarterly Targets				2026/27 Budget		2026/27 Quarterly Budget				Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4			
17.	Total water losses	Implementation of the WCWDM strategy that has some Smart Technology interventions (Introduction of AI water leak detection systems in place) Entities trading reforms	207 136Ml	204 700Ml	200 293Ml	204 270 Ml	203 054 Ml	201 839 Ml	200 293 Ml	270 000	180 000	90 500	137 000	209 500	450 000	Joburg Water	Sustainable services	Revenue Shared Service
18.	Volume of average total daily water demand	Improve water security by saving water through reducing demand. This means encouraging customers to use less water and change their habits. We must also carefully manage how much water is in the bulk system to make sure it matches or exceeds what the City actually needs.	1 785Ml/d	1 650Ml/d	1 701Ml/d	1 720 Ml/d	1 710 Ml/d	1 607 Ml/d	1 701 Ml/d	270 000	180 000	90 500	137 000	209 500	450 000	Joburg Water	Sustainable services	Revenue Shared Service

KPI No	Key Performance Indicator	Intervention	2024/25 Baseline	2025/26 Target	2026/27 Target	2026/27 Quarterly Targets				2026/27 Budget		2026/27 Quarterly Budget				Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4			
19.	Percentage total electricity losses (EE4.4)	• Transformer Refurbishment Program • Switchgear Refurbishment / Replacement Program • Network Simulation Studies Project • Substation Automation • Microgrids for the Electrification of Informal Settlements • Transformer Replacement & Upgrade Program • Overhead Lines Replacement Program • High Voltage Cables Replacement Program • Energy Efficiency (Public Lighting) • Medium Voltage Networks	29.8%	25.83%	25%[7]	25%										City Power	Sustainable services	Revenue Shared Service

[7] Includes Technical and Non-Technical losses.

KPI No	Key Performance Indicator	Intervention	2024/25 Baseline	2025/26 Target	2026/27 Target	2026/27 Quarterly Targets				2026/27 Budget		2026/27 Quarterly Budget				Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4			
20.	Percentage waste diverted from landfill	Recycling by the private sector; Domestic separation-at-source	27.1%	26%	28%	20%	24%	26%	28%	N/A	10,704	2,676	2,676	2,676	2,676	EISD	Sustainable Services Cluster	PIKITUP
21.	Average number of passenger trips per working day on the Rea Vaya system [8]	Provision of Rea Vaya services Rea Vaya service promotions AFC maintenance Stations maintenance	19 972	48 182	20 000[9]	21 000[10]	19 000[11]	19 000[12]	21 000[13]	-	R714.7m	R93m	R161m (cumulative)	R318m(cumulative)	R714.7m (cumulative)	Transport	Economic growth	BOC
22.	Percentage increase in ridership from Metrobus routes	Improved fleet availability and adherence to scheduled trips	New KPI	33%	3%	0.75%	1.5%	2.25%	3%	Nil	46 220	11 555	11 555	11 555	11 555	Metrobus	Economic growth	None

[8] The original ridership target was based on the anticipated launch of the Rea Vaya phase 1C(a) which was expected to contribute to the increase passenger numbers. However, this phase has been delayed due to a number of factors such as delays in the procurement of buses, finalisation of the negotiations etc. Additional, one of the BOCs (Bus Operating Companies), namely, Piotrans operating the Rea Vaya phase 1A is currently under business rescue and cannot meet its obligations on the allocated bus schedule on Rea Vaya operations. The BOC (Piotrans) is expected to operate 116 buses during peak period but was only able to deploy an average of 30 buses including during peak hours. This had a negative impact on the envisaged / set target. The city is in the process of operationalising the Rea Vaya phase 1C(a) and simultaneously continuing to engage the Business Rescue Practitioner towards the stabilisation of the Rea Vaya phase 1A services.

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

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

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

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KPI No	Key Performance Indicator	Intervention	2024/25 Baseline	2025/26 Target	2026/27 Target	2026/27 Quarterly Targets				2026/27 Budget		2026/27 Quarterly Budget				Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4			
23.	Percentage of Procured Energy Demand Supplied by Renewable Energy	Onboard additional energy capacity to meet current and future energy demands • Small Scale Embedded Generation • City Power own installation of renewables • IPP programme	New KPI	10%	15%	3.7%	7.5 %	11.3 %	15%	R50m	N/A	R50m				City Power	Sustainable Services	EISD, Pikitup

STRATEGIC PRIORITY: Job Opportunity and Creation

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

KPI No	Key Performance Indicator	Intervention	2024/25 Baseline	2025/26 Target	2026/27 Target	2026/27 Quarterly Targets				2026/27 Budget		2026/27 Quarterly Budget				Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4			
24.	Number of Expanded Public Works Programme (EPWP) work opportunities created City-Wide[14]	EPWP, Programme implemented, and beneficiaries tracked. Projects implemented by City departments and MOEs.	15 724	20 000	12 500[15]	3,500	7 000	9 800	12 500	-	5,361	1,340	2,680	4,020	5,361	Economic Development	Economic Growth	Entities and Departments
25.	Percentage of EPWP participants supported through skills development and training on-site programmes.[16]	EPWP, Programme implemented, and beneficiaries tracked. Projects implemented by City departments and MOEs.	488 New KPI	2%	5%	5%	5%	5%	5%	-	-	-	-	-	-	Economic Development	Economic Growth	Entities and Departments

[14] The City's EPWP targets are determined using a number of factors including past performance, budget allocation to create work opportunities, cost to create one EPWP work opportunity, as well as the target set for the City by the National Department of Public Works and Infrastructure (gazetted targets). The EPWP Phase 5 (five-year period, from 2024/25 to 2028/29) target set by NDPWI for the City is 50,030, which is apportioned per annum as follows, 2024/25 (9,383), 2025/26 (9,640), 2026/27 (9,996), 2027/28 (10,359), 2028/29 (10,652).
[15] The target represents 25% increment of the national target of 9,996 set for COJ, 2026/27 FY.
[16] Due to dynamics in how EPWP work opportunity is defined and calculated, not all EPWP projects qualify to be designed to include a proper exit strategy, or skills development programme for future employability. The EPWP projects range from 1 day to 24 months. These might also include emergency and blitz projects. The 2% that is linked to the EPWP cumulative annual EPWP performance is also linked to the labour force intake, possible partnerships and industries.

STRATEGIC PRIORITY: Good Governance

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

KPI No	Key Performance Indicator	Intervention	2024/25 Baseline	2025/26 Target	2026/27 Target	2026/27 Quarterly Targets				2026/27 Budget		2026/27 Quarterly Budget				Lead Dept./En-	Cluster Lead	Supporting Depart-ment
						Q1	Q2	Q3	Q4	CAPEX(R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4			
26.	Audit outcome	Implementation of the audit remedial plan in response to the AGSA Management letter.	Unqualified audit with material findings	Unqualified without material finding	Unqualified audit[17]	Report progress	Report progress	Unqualified audit	N/A	-	-	-	-	-	-	Group Finance	Good governance	All depts. and Entities
27.	Percentage of reduction of Illegally occupied building incidents reported [18]	Strengthen investigations by prioritising historic cases, finalising those with limited information, communicating outcomes, and monitoring remedial actions.	New KPI	New KPI	85%	20%	45%	60%	85%	-	19, 735	4, 934	4, 934	4, 934	4, 934	GFIS	Good Governance	All depts. and Entities

[17] This aligns to the SOCA Turnaround plan KPI to Resolve 100% of audit findings and sustain clean audit status
[18] This KPI measures the investigated allegations of buildings that are occupied illegally either as a result of hijacking//bad/problem properties that are not complaint with the relevant legal prescript incl policies and bylaws of the City, these incidents that were reported either historic (prior 30 June 2025), current (01 Jul 2026 to 30 June 2026) and new (current financial year).

KPI No	Key Performance Indicator	Intervention	2024/25 Baseline	2025/26 Target	2026/27 Target	2026/27 Quarterly Targets				2026/27 Budget		2026/27 Quarterly Budget				Lead Dept./En-	Cluster Lead	Supporting Depart-
						Q1	Q2	Q3	Q4	CAPEX(R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4			
28.	Percentage of Municipal Entities and Departments achieving ≥85% compliance of Service Level Standards (SLS) Charter Measured Quarterly	Ensure that the timeous provision of quality services is rendered to the citizens/ community Ensure SLS are improved on a quarterly basis	100% New KPI	72,7%	74,7%	68.7%	70.7%	72.7%	74.7 %	-	-	-	-	-	-	Group Governance	Good Governance	Respective departments and entities
29.	Percentage DDM outcomes resolved through joint plans.[19]	This indicator measures the percentage of identified District Development Model (DDM) outcomes that are addressed and resolved through joint plans (including PJWG, COGTA Turnaround Plan, CoJ Turnaround Plan and related DDM initiatives) within the reporting period.	100% New KPI	100%	100%	25% [20]	50% [21]	75% [22]	100 % [23]	0	0	0	0	0	0	GSPCR	Governance	All depts. and Entities

[19] This KPI supports the Presidential Working Group 8 areas of focus and will assist with reporting and coronation where necessary..
[20] 25% Planning, alignment and confirmation of interventions and roles
[21] 50% of tracked DDM outcomes resolved through joint plans
[22] 75% cumulative implementation with verified progress reporting
[23] 100% final resolution and verified close-out reporting

STRATEGIC PRIORITY: Infrastructure Development and Refurbishment

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

KPI No	Key Performance Indicator	Intervention	2024/25 Baseline	2025/26 Target	2026/27 Target	2026/27 Quarterly Targets				2026/27 Budget		2026/27 Quarterly Budget				Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4			
30.	Number of informal settlements households provided with electricity	Upgrading of Informal Settlements programme	1059	3000	4000	700	2 000	3 200	4 000	361 297	-	90 324	180 648	270 972	361 297	Human settlements	Sustainable services	City power
31.	Number of lane kilometres of roads resurfaced	Resurfacing of surfaced roads that are in poor condition. Use of JRA asphalt plant to source asphalt material in order to reduce the cost of resurfacing per lane kilometre.	112.58 Lane/km	75 Lane/km	80 L/km	10 L/km	20 L/km	60 L/km	80 L/km	100 000	-	10 000	20 000	80 000	100 000	Johannesburg Roads Agency	Economic growth	Transport

KPI No	Key Performance Indicator	Intervention	2024/25 Baseline	2025/26 Target	2026/27 Target	2026/27 Quarterly Targets				2026/27 Budget		2026/27 Quarterly Budget				Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4			
32.	Number of kilometres of gravel roads upgraded to surfaced roads	Upgrading of gravel roads to surfaced roads including associated stormwater drainage and sidewalks. Use of JRA asphalt plant to source asphalt material in order to reduce the cost per kilometre of upgrading.	7.98km	10.4km	7.2 km	1 km	3 km	6 km	7.2 km	182 000	-	50 000	100 000	150 000	182 000	Johannesburg Roads Agency	Economic growth	Transport
33.	Number of kilometres of open stormwater drains converted to underground systems	Removal of existing open stormwater channels and construction of new underground stormwater drainage system to eradicate flooding.	0.75km	1.0km	1.2 km	0.5 km	0.8 km	1.k m	1.2 km	47 000	-	10 000	20 000	30 000	47 000	Johannesburg Roads Agency	Economic growth	Transport
34.	Number of title deeds issued to beneficiaries	Issuing title deeds	1881	2500	2700	500	1 100	1 800	2 700	-	30 000	6 000	12 000	14 400	30 000	Human Settlements	Sustainable services	None

KPI No	Key Performance Indicator	Intervention	2024/25 Baseline	2025/26 Target	2026/27 Target	2026/27 Quarterly Targets				2026/27 Budget		2026/27 Quarterly Budget				Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4			
35.	Number of social housing units completed	Housing stock to create rental[24] stock which is ready for occupation	556	500	167	-	-	-	167	85 000	-	21 250	42 500	63 750	85 000	JOSHCO	Sustainable services	Joburg Water City Power
36.	Number of hostels rehabilitated	Construction of hostels aligned to updated City housing typologies and occupancy standards.	0	05	04	1	2	3	4	36 000	-	9 000	18 000	27 000	36 000	Human settlements	Sustainable services	JOSHCO
37.	Number of flats rehabilitated	Construction of new social and affordable rental housing aligned to updated City housing typologies and occupancy standards.	0	10	04	1	2	3	4	18 968	-	4 742	9 484	14 226	18 968	Human settlements	Sustainable services	None

[24] Rentals that are social and affordable

STRATEGIC PRIORITY: Safer City

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

KPI No	Key Performance Indicator	Intervention	2024/25 Baseline	2025/26 Target	2026/27 Target	2026/27 Quarterly Targets				2026/27 Budget		2026/27 Quarterly Budget				Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4			
38.	Percentage reduction in criminal activities in the city of Joburg	--Implementation of City Safety Strategy - Joint operations with SAPS and other law enforcement agencies - Education and Awareness campaigns - Interventions to deter crime	New KPI	3% reduction	0.75%	0.75	0.75 %%	0.75 %	0.75 %	-	467, 057	-	-	-	-	Public safety	Human and social cluster	JMPD, SAPS (external), CRUM
39.	Number of actions where JMPD triggers early interventions to reduce By-law violations	By-law enforcement and regulatory compliance operations citywide	New KPI	10, 000	10,500	2,600	5,200	7, 900	10 500	-	778, 428	-	-	-	-	Public Safety	Human and social cluster	None
40.	Number of wards with ward-based policing[25] programme	Deploy manpower and resources for a ward-based policing for 24hrs	135	135	135	135	135	135	135	-	4, 411, 095	-	-	-	-	Public safety	Human and social cluster	CRUM

[25] The KPI reflects the City's commitment to consistent, 24-hour ward-based policing across all 135 wards, ensuring visible law enforcement presence through structured operations. Due to limited resources, a ward cluster resource allocation/ officer deployment approach is applied

KPI No	Key Performance Indicator	Intervention	2024/25 Baseline	2025/26 Target	2026/27 Target	2026/27 Quarterly Targets				2026/27 Budget		2026/27 Quarterly Budget				Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4			
41.	Percentage of eligible children fully immunized by age 1 (One)	Immunisation of children under 1	93.0%	87.4%	87.5%	87.2 %	87.3 %	87.4 %	87.5 %	-	1,088,975	272,243.75	272,243.75	272,243.75	272,243.75	Health	Human and Social Development	Department of Health
42.	Percentage of HIV positive patients initiated on treatment[26]	Testing and treatment of people tested positive for HIV and started on treatment	96.9%	96.3%	96.3%`	96%	96.1 %	96.2 %	96.3 %	-	1,088,975	272,243.75	272,243.75	272,243.75	272,243.75	Health	Human and Social Development	Department of Health
43.	All DS-TB treatment success rate[27]	Testing and treatment of people tested positive for TB and started on treatment	97.1%	88%	88.2%	85%	86%	87%	88.2 %	-	1,089,186	272,296.5	272,296.5	272,296.5	272,296.5	Health	Human and Social Development	Department of Health

[26] Annual target aligned to the National Strategic Plan (NSP) 2023–2028 and UNAIDS 95 95 95 framework, which requires at least 95% ART initiation among diagnosed PLHIV. Based on that CoJ has already reached the upper threshold for target-setting by 1.3%, hence it remained at 96.3% for the current year and outer years

[27] Description: TB clients who started drug-susceptible tuberculosis (DS-TB) treatment and who subsequently successfully completed treatment as a proportion of all those in the treatment outcome cohort Target across all spheres of government are as follows: National Dept of Health: 83%, Gauteng Department of Health (GDoH): 80% and City of Johannesburg (CoJ): 88% **(the highest target This clearly indicates that CoJ has already reached the upper threshold for target-setting. The 88.2% target therefore reflects a realistic and nationally consistent**

KPI No	Key Performance Indicator	Intervention	2024/25 Baseline	2025/26 Target	2026/27 Target	2026/27 Quarterly Targets				2026/27 Budget		2026/27 Quarterly Budget				Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4			
44.	Number of shared environments managed based on partnership agreements	Coordinate redevelopment of hijacked, derelict, and underutilised inner city buildings through public-private partnerships. Promote inclusive urban regeneration by integrating affordable housing, safer public spaces, and improved infrastructure.	New KPI	8	2	0	1	1	2	N/A	N/A	R0	R0	R0	R0	OCOO	Good Governance	Group Legal
45.	Number of households relocated to alternative accommodation	Co-ordinate the evacuate of people form unlawfully occupied and unsafe buildings.	New KPI	700	400	400				-	-	-	-	-	-	OCOO	Human and Social Development	JOSHCO, JPC
46.	Number of individuals receiving treatment and rehabilitation services through community-based and inpatient treatment centers.[28]	Maintenance of the LDAC Coordination of Regional Stakeholders Psycho-social Support Managing the Crisis Line Operating Treatment Centres	New KPI	2000	1500	375	750	1125	1500	-	-	-	-	-	-	Social Development	Human and Social Development	Health

[28] Intake and assessment, therapeutic services, medical services, rehabilitation services, aftercare and reintegration services

KPI No	Key Performance Indicator	Intervention	2024/25 Baseline	2025/26 Target	2026/27 Target	2026/27 Quarterly Targets				2026/27 Budget		2026/27 Quarterly Budget				Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4			
47.	Number of homeless individuals accessing support services[29]	Psycho-social Support Shelter Management Family Re-unification Homeless Forum	New KPI	7000	7500	1 875	3 750	5 625	7 500		178	100 000	30 000	30 000	18 000	Social Development	Human and Social Development	Internal City Departments and MEs, Provincial Govern-

[29] Shelter placement social work services, substance abuse programme, family reunification, psychosocial support, outreach and awareness programme.

STRATEGIC PRIORITY: Active And Engaged Citizenry

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

KPI No	Key Performance Indicator	Intervention	2024/25 Baseline	2025/26 Target	2026/27 Target	2026/27 Quarterly Targets				2026/27 Budget		2026/27 Quarterly Budget				Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4			
48.	Number of citizens participated in the city events or engagements[30]	Physical and Virtual engagements, notices, registers	14 048	250 000	250 000	30000	72000	180000	250000	-	R3,3M	165 k	1,65 m	2,5 m	3,3 m	Legislature	Good governance	CRUM and Group Communication

[30] All City public engagements must be accounted for instead of only focusing on the Legislature public participation activities (Community Based Planning sessions; IDP public consultation sessions; By-laws public consultation sessions; Civic education and outreach sessions; and ward public meetings)

KPI No	Key Performance Indicator	Intervention	2024/25 Baseline	2025/26 Target	2026/27 Target	2026/27 Quarterly Targets				2026/27 Budget		2026/27 Quarterly Budget				Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4			
49.	Customer Satisfaction Index Score	The Customer Satisfaction Survey will focus on initiatives from the War Room, regional accelerated service delivery and all service delivery areas that require turnaround ie water, energy, waste, roads, safety and measure improvements in these areas.	60% New KPI	63%	61%[31]	0[32]	0[33]	0[34]	61%[35]	0	0	0	0	0	0	GSPCR	Group Strategy, Policy Coordination and Relations	All service delivery depts.

[31] Per GPAC guidance, an aspirational target to counter declining satisfaction trends.
[32] Q1 milestone: In-house survey methodology development
[33] Q2 milestone: In-house survey tool and dissemination process finalised
[34] Q3 milestone: Questionnaire circulated to customers.
[35] Q4 milestone: Calculation of customer satisfaction index score. Target score is 61%

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STRATEGIC PRIORITY: Sustained Economic Growth

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

KPI No	Key Performance Indicator	Intervention	2024/25 Baseline	2025/26 Target	2026/27 Target	2026/27 Quarterly Targets				2026/27 Budget		2026/27 Quarterly Budget				Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4			
50.	Rand Value of New Investments Secured Through City-Led Promotion and Partnerships	Investment attraction policy and partnership collaboration	R26.8 Billion	R20 billion	R22 billion	N/A	N/A	N/A	R22 billion	0	0	-	-	-	-	Economic Development	Economic Growth	DED

KPI No	Key Performance Indicator	Intervention	2024/25 Baseline	2025/26 Target	2026/27 Target	2026/27 Quarterly Targets				2026/27 Budget		2026/27 Quarterly Budget				Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4			
51.	Percentage Increase in the City of Joburg GDP[36]	Implementation of the Economic Growth Strategy Roll out high-impact catalytic projects Unlock private investment in priority sectors Scale township enterprise and job creation programs	New KPI	1.5%	2%	ToR for Economic Modelling	Appointment of a service provider	Statistical/ Econometric Modelling Projevctions developed	2%	-	-	-	-	-	-	Economic Development	Economic Growth	EDPP
52.	Number of visitors coming to Johannesburg	Implementation of the Tourism Strategy	4 545 302	4.3m	4.32m	N/A	N/A	N/A	4.32m	N/A	R6m	R1m	R2m	R2m	R1m	JTC	Economic Growth	Departments/MEs

[36] % increase in the city's GDP growth— Means real GDP growth as a measure of economic expansion that reflects the increase in the total value of goods and services produced in an economy, adjusted for inflation.

KPI No	Key Performance Indicator	Intervention	2024/25 Baseline	2025/26 Target	2026/27 Target	2026/27 Quarterly Targets				2026/27 Budget		2026/27 Quarterly Budget				Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4			
53.	Economic impact generated through MICE activities hosted	Implementation of the MICE Support Programme (to enable MICE bidding and support) Participation in domestic and global business trade shows.	R208.3 million	R110m	R120m	Progress Report	Progress Report	Progress Report	R120m	N/A	R4,2m	R1m	R1m	R1,2m	R1m	JTC	Economic Growth	Departments/MEs
54.	Total tourism spending in Johannesburg	Implementation of the Tourism Strategy	New KPI	R30bn	R30.5bn	N/A	N/A	N/A	R30.5bn	N/A	R3,85m	R1m	R1m	R1m	R850k	JTC	Economic Growth	DED

STRATEGIC PRIORITY: Green Economy

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

KPI No	Key Performance Indicator	Intervention	2024/25 Baseline	2025/26 Target	2026/27 Target	2026/27 Quarterly Targets				2026/27 Budget		2026/27 Quarterly Budget				Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4			
55.	Number of green economy projects with measurable job creation	Promotion of the green economy in economic development initiatives	2	2	6	1	1	2	2	-	-	-	-	-	-	Economic Development	Economic Growth	All depts. And Entities

STRATEGIC PRIORITY: Smart City

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'

KPI No	Key Performance Indicator	Intervention	2024/25 Baseline	2025/26 Target	2026/27 Target	2026/27 Quarterly Targets				2026/27 Budget		2026/27 Quarterly Budget				Lead Dept./Entity	Cluster Lead	Supporting Department
						Q1	Q2	Q3	Q4	CAPEX (R'000)	OPEX (R'000)	Q1	Q2	Q3	Q4			
56.	Number of digital transformation programmes implemented in LIS to promote digital literacy37	-Digital Literacy -Coding -Mobireadathon -Gamification	5	6	7	1	3	5	7	N/A	5,10	1,302	1,452	1,328	1,128	Community Development	Human and Social Development	GICT, MTC
57.	Percentage monthly users accessing the City's public Wi-Fi network	Wi-Fi hotspot rollout	193 New KPI	15%	15%	5%	7,5%	10%	15%	-	-	-	-	-	-	GICT	Good Governance	MTC

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

7. Technical Indicator Descriptions

The table also contains indicator descriptions and appropriate means of verification to support verification of performance.

KPI NO	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
1.	Percentage of Debt (Total Borrowings/ Revenue)	The ratio indicates short- and long-term debt financing relative to operating revenue of the municipality	The Ratio indicates the extent of Total Borrowings in relation to Total Operating Revenue. It indicates short- and long-term debt financing relative to operating revenue of the municipality. The purpose of the Ratio is to provide assurance that sufficient Revenue will be generated to repay Liabilities. Alternatively stated, the Ratio indicates the affordability of the Total Borrowings.	Statement of Financial Position, Statement of Financial Performance, Budget, IDP and AR	(Overdraft + Current Finance Lease Obligation + Non current Finance Lease Obligation + Short Term Borrowings + Long term borrowing) / (Total Operating Revenue - Operational Conditional Grants) x 100	Treasury department does not have control over the committed expenditure but other monitoring	Cumulative	Quarterly and annually	Continuous	< 37%	Group Finance

KPI NO	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
2.	Cash/Cost coverage ratio (Excluding Unspent Conditional Grants) – In Months.	The cost coverage ratio indicates the Municipality's ability to pay monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue during that month.	The Ratio indicates the Municipality's or Municipal Entity's ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month. The Ratio is adjusted for Unspent Conditional Grants as the cash is not available for normal Municipal day-to-day operational expenditure but rather reserved for Grant related expenditure.	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget, In year Reports and AR	((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	Treasury department does not have control over the committed expenditure but monitoring	Cumulative	Quarterly and annually	Continuous	1, Month (30 days)	Group Finance
3.	Current ratio	The current ratio indicates the Municipality's ability to meet its current liabilities using current assets.	The Ratio is used to assess the Municipality's or Municipal Entity's ability to pay back its Short-term Liabilities (Debt and	Statement of Financial Position, Budget, IDP and AR	Current Assets / Current Liabilities	Treasury department does not have control over the committed expenditure but monitoring	Cumulative	Quarterly and annually	Continuous	1.2:1	Group Finance

KPI NO	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
			Payables) with its Short-term Assets (Cash, Inventory, Receivables).								
4.	Net Operating Surplus Margin	The Ratio assesses the extent to which the Municipality generates Operating Surpluses	The Ratio assesses the extent to which the Municipality generates Operating Surpluses	Statement of Financial Performance, Budget, In-Year reports, AR, Statement of Comparison of Budget and Actual Amounts and Statement of Changes in Net Asset	(Total Operating Revenue - Total Operating Expenditure)/Total Operating Revenue	Treasury department does not have control over the committed expenditure but monitoring	Cumulative	Quarterly and annually	Continuous	1 %	Group Finance
5.	Remuneration as a Percentage of Total Operating Expenditure	The ratio measures the extent of Remuneration to Total Operating Expenditure	The ratio measures the extent of Remuneration to Total Operating Expenditure.	Statement of Financial Performance, Budget, IDP, In-Year reports and AR	Remuneration (Employee Related Costs and Councillors' Remuneration) /Total Operating Expenditure x100	Treasury department does not have control over the committed expenditure but monitoring	Cumulative	Quarterly and annually	Continuous	39 %	Group Finance
6.	Interest expense to Total operating expenditure ratio	Municipality has the capacity to take on additional financing from borrowing to invest in infrastructure projects or it could relate to cash flow	The Ratio indicates the cost required to service the borrowing. It assesses the Borrowing or Payment obligation expressed as a	The information is based on Management Accounts for in year reporting and Annual Financial Statements	Interest Expense / Total Operating Expenditure	Treasury department does not have control over the committed expenditure but monitoring	Cumulative	Quarterly and annually	Continuous	8 %	Group Finance

KPI NO	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
		problems where it is unable to access borrowed funds, or the funding decisions of the municipality impacts of these levels.	percentage of Total Operating Expenditure.								
7.	Percentage collection of revenue on property rates and billing services	The indicator measures the percentage of revenue collected for the 5 services rendered across the City of Johannesburg	The Ratio indicates the collection rate; i.e. level of payments. It measures increases or decreases in Debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad debts written-off is taken into consideration.	Statement of Financial Position, Statement of Financial Performance, Notes to the AFS, Budget , In-Year Reports, IDP and AR	(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue x 100		Cumulative	The indicator is reported Quarterly.	Continuous	90 %	Group Finance
8.	Solvency ratio	The ratio measures the ability to meet its long-term financial obligation with its assets	The ratio measures the ability to meet its long-term financial obligation with its assets	The information is based on Management Accounts for in year reporting and Annual Financial Statements	Total Assets/Total Liabilities	Treasury department does not have control over the committed expenditure but monitoring	Cumulative	Quarterly and annually	Continuous	2.1:1	Group Finance

KPI NO	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
9.	Percentage of spend on repairs and maintenance to Property, Plant and Equipment	This indicator measures year-to-date spending of the repairs and maintenance budget as a percentage of Plant, Property and Equipment as is recorded in the balance sheet of the previous financial year. This includes operational expenditure, repairs and maintenance expenditure incurred for: Employee related costs, related Contracted Services, Materials and Other Expenditures such as Vehicle costs including fuel as well as administrative costs for purposes of repair and maintenance.	The purpose is to meet the National Treasury norm of 8%. This indicative provides an indication of the extent to which the City prioritizes repair and maintenance of our existing assets.	-Invoices paid will be extracted from the SAP financial System on a monthly basis.	The SAP system to be structured to extract relevant expenditures from various line items against the budget value of the same line items.	Assumption is that the SAP will be able to generate this report monthly.	Cumulative	Quarterly	N/A	8.1%	OCOO

KPI NO	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
10.	Percentage budget spent on city-wide infrastructure	KPI measures CAPEX spend (invoices paid plus invoices received but not paid as yet) for the City as a whole. This includes all spending by all Departments and Entities. The objective of this KPI is to measure the City's overall performance in spending its CAPEX as was intended in terms of its approved CAPEX Budget, which forms part of the IDP.	Provides an indication of the extent of delivery of CAPEX projects, using spend as an indication	Invoices paid will be extracted from the SAP financial System on a monthly basis. Invoices received will be based on evidence provided by Departments and Entities on a monthly basis.	Summation of department/ entity CAPEX spend as a % of total approved CAPEX budget for the relevant department/ entity. Spend include actual spend as well as invoices received but not paid as yet.	Assumption is that the SAP will be able to generate such reports consistently. Invoices received but not paid as yet will be a manual process where departments and entities must provide the SPMO with copies of all invoices received that the department or entity wants to be recorded as a commitment.	Cumulative	Quarterly	N/A	95%	OCOO
11.	Installed capacity of approved embedded generators on the municipal distribution network (EE4.12)	Measures the capacity of embedded generators on the municipal distribution network	To increase renewable energy capacity and reduce reliance on Eskom	Spreadsheet of Renewable Energy Applications; City Power Approval letter; GE Verification Letter	Sum of all SSEG installation capacities within municipal distribution network (registered customers and City Power)	Dependent on customer registration and information as provided	Cumulative	Monthly	No	35MW	City power

KPI NO	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
12.	Number of additional households provided access to interim water services at minimum LoS 1 in informal Settlements.	Number of household's with access to basic water supply, defined as the household's main source of drinking water is piped (tap) water inside dwelling/house, piped (tap) water inside yard, and/or piped water to a community stand: <200 m.	To improve sanitation services and health outcomes in informal settlements through the UISP	• Practical completion certificates • Handover Letter to Operations • Listing of the Households physically counted	Physical counting of the number of households provided access to interim water service	Some households may be removed/relocated after the counting of the household that have been provided with access to interim water service. However, if they were removed/relocated outside the project area and after the physical counting, then they are recoded as having been provided with interim water service.	Cumulative	Quarterly/Annual	No	2 000HH	Joburg Water
13.	Number of additional households provided access to interim sanitation services at minimum LoS 1 in informal	Number of households accessing ("using") a toilet facility that meets minimum standards for basic sanitation out of all households within the municipality. Minimum standards are currently defined as a either a flush toilet	To provide equitable access to interim water services and improve health and sanitation conditions in informal settlements	• Practical completion certificates • Handover Letter to Operations • Listing of the Households physically counted	Physical counting of the number of households provided access to interim sanitation service.	Some households may be removed/relocated after the counting of the household that have been provided with access to interim sanitation However if they were removed/relocated outside the project area and after the	Cumulative	Quarterly/Annual	No	3 050HH	Joburg Water

KPI NO	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
	Settlements.	(sewerage system) and/or flush toilet (septic tank), and/or a pit toilet connected to ventilation (VIP).				physical counting, then they are recoded as having been provided with interim Some households may be removed/relocated after the counting of the household that have been provided with access to basic water. However if they were removed/relocated outside the project area and after the physical counting, then they are recoded as having been provided with basic service.					
14.	Number of dwellings provided with connections to mains electricity supply by the municipality	Number of new residential electricity connections to dwellings provided by the municipality	Indicator intended to show new residential electricity connections to dwellings provided by the municipality	Spreadsheet; Meter commissioning sheet (Job cards); GE Verification Letter	The total number of dwellings electrified (New service connections)	None identified	Cumulative	Quarterly	No	500	City Power

KPI NO	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
15.	Percentage (%) of known informal settlements receiving basic removal services	The indicator tracks the proportion of recognized informal settlements within the metropolitan area which are receiving integrated refuse collection and cleaning Services. Integrated refers to the level of service (LoS) that is provided to the proclaimed informal settlements within the City of Johannesburg LoS 1: Round Collected Refuse, household dwelling are issued with a plastic bag weekly, the bag collection is undertaken in parallel with formal household RCR weekly activity, due to poor road networks and large concentration of units,	This indicator tracks the legislated mandate of Pikitup	-Tripsheets, -Listing populated for services rendered, -Predetermined listing for known informal settlements.	Number of informal settlements serviced as percentage of total number of informal settlement pre-determined to be serviced.	Manual record keeping	Non-Cumulative target	Quarterly	N/A	100%	PIKITUP

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16.	Number of eligible individuals successfully registered for the Extended Social Package (ESP) within 72 hours, measured against the total number of identified eligible individuals.	This indicator measures the number of households actually accessing Free Basic Services (FBS). It includes one or all FBS such as water, electricity, sewer, refuse & rates.	Improve; livelihood of people	-ESP registration database, eligibility records, and outreach reports.	SLI = Number of eligible individuals registered for ESP / Total number of identified eligible individuals x100	None	Non-cumulative	Monthly	N/A	180 000	Social Development
17.	Total water losses	Total (apparent and real) losses, expressed in terms of annual volume lost per service connection per day.	To measure water loss from the distribution system and guide interventions for loss reduction	Excel calculation sheet; System input volumes; Revenue Management Department data	((System input volume - Authorised consumption volume) in m³ × 1000) / (365 × Number of service connections)	None identified	cumulative	Annual	No	200 293Ml	Joburg Water

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18.	Volume of Average total daily water demand	The bulk water system input volume versus the permitted raw water allocation volume.The total system input volume minus the total exported (raw and treated) water per population per day of the assessment period	C88, WS4.11 expanded Permitted water use allocations are regularly determined by the DWS facilitated water reconciliation strategies, which reconcile all available (surface and groundwater) water resources, with current use requirements.	IWA Water balance. Billing period schedule from Rand Water.Bulk system input volumes from Rand Water and cross-boundary invoices; Population data based on Census 2011 with 3.5% growth	System Input Volume /1000/ No of billing days= Annual Average Daily Demand in Ml/d (System input volume - Exported water) / (Population × number of days in assessment period)	Population estimates based on Census 2011 with assumed 3.5% annual growth	Non-cumulative	Annual	No	1 701Ml/d	Joburg Water
19.	Percentage total electricity losses (EE4.4)	Measures the electricity lost (technical and non-technical losses) as percent of the total electricity consumed	To improve operational efficiency and financial performance through loss reduction	A comparison is made between unit sales from CoJ, Prepaid sales and bulk purchases report from City Power; "Bulk Purchases report, Prepaid units sold, Eskom Invoices (AEL), GE Verification Letter	((Electricity Purchases in kWh) – (Electricity sales in kWh)) / (Electricity Purchases in kWh) × 100	Customer registration process is managed by COJ	Non-cumulative	Annual	No	25%	City Power

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20.	Percentage waste diverted from landfill	The indicator measures the percentage waste diverted from City's landfills through recycling initiatives undertaken by Pikitup and the private sector waste management companies.	The purpose is to measure the impact of waste diversion initiatives in the city.	The information is sourced from Pikitup and the Private sector recycling companies. Pikitup and the Private sector companies submit the information to the Waste Information System managed by the Department.	The indicator is calculated by adding the sum of waste diverted divided by the total waste generated and multiplying it by 100 to get the percentage. Formula: (Waste diverted/ Waste generated) x 100	The limitations are data credibility, reliability and consistency in reporting by the entities that owns the data and are data sources.	Cumulative target	Quarterly	N/A	28%	EISD
21.	Average number of Rea Vaya passenger trips per working day	It measures the average number Rea Vaya passenger trips per working day	Provision of quality public transport and increase of passengers using the Rea Vaya system.	The Rea Vaya AFC (Automated Fare Collection) system	Passenger trips per working day are averaged to determine the actual for each quarter and financial year	Data is extracted from the system and calculations as per SOP (Standard Operating Procedures)	Average	Quarterly	N/A	20 000	Transport

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22.	Percentage increase in ridership from Metrobus routes	Increase in ridership measured in average number of passenger trips per working day	To ensure that Metrobus measures the impact of its operation in relation to its mandate of providing a reliable and efficient bus service	AFC reports (system functionality)	Total number of passengers ferried per quarter/ total number of working days per quarter	System functionality dependent	Cumulative	Quarterly	No	3%	Metrobus
23.	Percentage of Procured Energy Demand Supplied by Renewable Energy	This Key Performance Indicator (KPI) measures: the proportion of total energy procured from renewable energy sources — including (IPPs), (STPPP), the (MIPPP), and renewable feed-in tariffs. sustainable and cost-effective manner.	To diversify energy sources and support just energy transition	IPPs, PPAs (STPPP), the (MIPPP), and renewable feed-in tariffs.GE Verification Letter	Total Renewables Energy Procured (MWh)/ Total Energy Procured (MWh) Multiply by 100	None	Cumulative	Monthly, Quarterly, Annual	No	15%	City Power

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24.	Number of Expanded Public Works Programme (EPWP) work opportunities created City-Wide	Work Opportunity: refers to paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for the Expanded Public Works Programme. Learnerships will also constitute work opportunities. The same individual can be employed at different times on different projects (not concurrently) and each period of employment will be counted as a work opportunity.	EPWP is one of government's medium-to-long term programmes aimed at alleviating poverty and reducing unemployment. The EPWP will achieve this aim through the provision of work opportunities coupled with project-based training.	COJ Core Departments and Municipal Owned Entities collect and report data to the Department of Economic Development.	Every work opportunity created per period of employment through projects or programmes within COJ Core Departments and Municipal Owned Entities	The Department of Economic Development does not have control on under-reporting by CoJ Core Departments and Municipal Owned Entities	Cumulative	Quarterly	New indicator	12 500	Economic Development

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25.	Percentage of EPWP participants supported through skills development and training on-site programmes.[38]	The indicator measures the percentage of the EPWP participant where support was provided by the Department of Economic Development, Core CoJ Departments and Municipal Entities to aid their capacity.	The EPWP indicator aims achieved this through initiatives and innovation in a form of in-the-job training and other training programmes by Departments and Municipal Entities as a booster for future employability.	COJ Core Departments and Municipal Owned Entities collect and report data to the Department of Economic Development.	Every EPWP participant engaged in a training intervention undertaken by Departments and Municipal Entities in an EPWP project to support the participants	The Department of Economic Development does not have control on under-reporting by CoJ Core Departments and Municipal Owned Entities	Cumulative	Quarterly	New indicator	5%	Economic Development
26.	Audit outcome	The office of the Auditor General to express an audit opinion on whether the financial statements do fairly present the financial position of auditees at financial year-end and the results of	The purpose of the AGSA management report is to communicate the outcomes of the audit for the financial year ended 30 June 2025, as well as the insights and signifi-	AGSA Integrated Annual Report AGSA Management letter	N/A	Outcomes and impact of the misstatements identified during the audit of Annual Financial Statements	Cumulative	Annually	N/A	Unqualified audit	Group Finance

[38] Due to dynamics in how EPWP work opportunity is defined and calculated, not all EPWP projects qualifies to be designed to include a proper exist strategy, such as transitioning to permanent employment or skills development programme for future employability. The EPWP projects range from 1 day to 24 months. These might also include emergency and blitz projects. The 2% that is linked to the EPWP cumulative annual EPWP performance is also linked to the labour force intake, possible partnerships and industries.

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		their operations for that financial year.	cant matters that require the attention of the accounting officer. The report should be read with the engagement letter, which sets out responsibilities as well as the standards and processes applied in performing the audit.								
27.	% of reduction of illegally occupied buildings[39] incidents reported	Buildings where the control has been taken over by a third party from the owner, and where such third party then coerces the occupiers to pay rent and services to him/ her and acts as a slumlord, failing to maintain the building or pay for rates and	Proactively prevent and detect activities of hijacked properties/bad/problem properties.	Manual: Investigation files	% = concluded investigations divide by total investigated cases	Dependent on details provided by complainant during reporting. Dependent on SAPS and NPA for the prosecution of cases	Percentage (Quantitative)	Quarterly and annually	New Indicator	85%	GFIS

[39] Illegally occupied buildings include hijacked/bad/problem properties that are not compliant with the City Property Bylaw

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		services. It may or may not also include the falsification of Deeds Office or Master Office documentation in order to take over ownership of the building illegally.									
28.	Percentage of Municipal Entities and Departments achieving ≥85% compliance of Service Level Standards (SLS) Charter Measured Quarterly	The proportion of entities/departments meeting ≥85% performance against SLS Charter (covering governance, service delivery, and efficiency)..	To provide monthly and quarterly assessments of reports received from department and entities on service standards and provide feedback to all stakeholders on the effectiveness of services provided to residence.	Internal audit reports, SLS compliance reports, Quarterly reports, Integrated reports, or third-party assessments.	Number of Depts/MEs achieving ≥85% / Total number Depts/MEs reporting on SLS) × 100. E.g. Divide compliant entities/Dep by total entities/Dep: 10/24=0.41672410 =0.4167 Convert to percentage: 0.4167×100=41.67 % (Rounded to 41.7%)	Lack of information to assess the levels of service delivery standards	Non-Cumulative target	Quarterly	N/A	74,7%	Group Governance
29.	Percentage of DDM outcomes	This indicator measures the percentage of	The indicator seeks to evaluate the effectiveness of the	Approved DDM One Plan and associated	Performance (%) = (Number of identified DDM	Reliance on multi-stakeholder reporting across	Non-cum	Quarterl	New Indic	100.0%	GSPCR

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	resolved through joint plans	identified District Development Model (DDM) outcomes that are addressed and resolved through joint plans (including PJWG, COGTA Turnaround Plan, CoJ Turnaround Plan and related DDM initiatives) within the reporting period.	DDM in facilitating coordinated intergovernmental planning and implementation, ensuring that priority outcomes are collectively addressed ans resolved through joint plans, thereby improving service delivery, governance, and developmental impact.	reports on implementation	outcomes/projects resolved through approved joint plans and implementation reports ÷ Total number of identified DDM outcomes/projects tracked for implementation during the reporting period) × 100	spheres of government					
30.	Number of informal settlements households provided with electricity	Installation and connected informal dwelling with portable electricity in line with UISP.	The intent is to connect households with electricity	Electricity provision	Counting the informal dwelling with access to water	Cumulatively	0	Quarterly	N/A	4 000	Human settlements
31.	Number of lane kilometres of road resurfaced	The total number of lane kilometres of roads resurfaced during the reporting period	To improve road conditions, extend lifespan of pavements, and enhance road safety and mobility	Hansen Report; Work order records; Project commissioning documents	Cumulative measurement of all lane kilometres resurfaced across all projects	Not Applicable	Cumulative	Quarterly/Annual	No	80 L/km	Johannesburg Roads

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32.	Number of kilometres of gravel roads upgraded and surfaced	Total number of kilometres of gravel roads upgraded to tarred/surfaced roads	To improve road infrastructure in historically marginalised communities and enhance mobility and economic opportunity	Project commissioning records; Construction completion certificates; Hansen Report	Cumulative measurement of all gravel road upgrades to surfaced roads	Dependent on weather conditions and contractor performance	Cumulative	Quarterly/Annual	No	7.2km	Johannesburg Roads Agency
33.	Number of kilometres of open storm water drains converted to underground systems.	Total number of kilometres of open stormwater drains converted to underground (piped) systems	To improve stormwater management, reduce flooding risks, and enhance community safety and sanitation	Project commissioning records; Construction completion certificates; Hansen Report	Cumulative measurement of all open drain conversions to underground systems	Dependent on contractor delays and design approval	Cumulative	Quarterly/Annual	No	1.2Km	Johannesburg Roads Agency
34.	Number of title deeds issued to the beneficiaries	Title deeds issued to rightful beneficiaries and signed for.	The right intention is provide the beneficiaries as the rightful owners of the property.	-Title deeds issuing register OR Certification of receipt for title deeds.	Number of the tittle deeds issued to the beneficiaries.	The data is limited to the tittle deeds issued to the beneficiaries	Cumulative target	Quarterly	N/A	2 700	Human Settlements
35.	Number of social housing units completed	The indicator refers to the number social housing units developed within the financial year to a level where they have all walls,	To deliver affordable, well-located rental housing and contribute to reducing the City's housing backlog	-Independent professional report on milestone progress; and handover reports from independent professionals on	Cumulative count of all new social housing units completed and operationalised	Evidence not provided due to projects not being met on time.	Non-cumulative	Quarterly/Annual	No	167	JOSCHO

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		doors, windows and floor finishes but not connected with any services. The units will be developed through JOSHCO projects and once completed will accommodate beneficiaries that based on their statuses qualify for social housing or affordable rental units.		completed projects. - Completion certificate							
36.	Number of hostels rehabilitated	Structural enhancement of the hostels	To rehabilitate existing hostels	Invoice or completion certificate	Simple count	The indicator will calculate per hostel not the number of units in hostels.	Cumulative	Quarterly	N/A	04	Human Settle
37.	Number flats rehabilitated	Upgrading of infrastructure and structural enhancement of flats	To rehabilitate human settlements flats	Invoice or completion certificate	Simple count	0	Cumulative	Quarterly	N/A	04	Human settlement
38.	Percentage reduction in criminal activities in the city of Joburg.	This indicator tracks the Measures the percentage reduction in reported criminal cases over a defined period	To assess the effectiveness of crime prevention strategies and enforcement efforts	SAPS statistics Operational/ Action Plans	Current Period Crimes) / Previous Period Crimes) × 100	None	Cumulative	Quarterly	Yes	0.75%	Public safety

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39.	Number of actions where JMPD triggers early interventions to reduce By-law violations	This indicator tracks the total number of pro-active actions aimed at preventing By-law violations and triggers early interventions to reduce contraventions	Restore law and order and address regulatory compliance issues across the city	Quarterly intervention outcome reports	Total number of actions determined by counting all recorded activities.	None	Cumulative	Quarterly	Yes	10 500	Public Safety
40.	Number of wards with ward-based policing programme	This indicator tracks the total number of wards with an active ward-based policing programme focusing on the tri-band. The activities include patrols, roadside checkpoints, roadblocks, traffic management, accident responses and complaint handling.	Measures police visibility and reach to assess local safety efforts and enhance community engagement.	Operational reports (detailing the specific types of enforcement activities carried out.	Determined by confirming that all 135 wards are continuously covered by policing interventions.	None.	Non-cumulative	Quarterly	No	135	Public safety
41.	Percentage of eligible children fully immunized	Immunization of children under 1 years old	The main objective of the Expanded Programme on Immunization in South Africa (EPI – SA) is to prevent	Collected as part of routine data using - Standardized PHC Daily Tick registers. Collated into Clinic Monthly Input	Total number of children under 1 year old that are fully immunized is divided by the under 1 year old	Data quality at all levels of recording	Cumulative target	Quarterly	N/A	87.5%	Health

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	by age 1 (One)18		death and reduce suffering from diseases of childhood that can be prevented by immunization of children.	Forms. ¶Electronically captured into webDHIS	population estimate multiply by 100						
42.	Percentage of HIV positive patients initiated on treatment	Testing and treatment of people tested positive for HIV (Started on treatment)	The main objective is to significantly scale–up the response to the epidemic to avert new HIV/TB infections and deaths.	Collected as part of routine data using Standardized HTS registers & ART Clinical Stationery for people initiated on ART. HIV positives collated into Clinic Monthly Input Forms, electronically captured into web DHIS at regional level and Initiated on ART processed electronically at the facility into Integrated TB/HIV Information System (TIER.Net data application).¶Facility Monthly TIER.Net generated report feeds into Clinic Monthly Input Form	Total number of HIV positive patients initiated on treatment divided by number of patients tested positive for HIV	Data quality at all levels of recording."	Non- Cumulative target	Quarterly	N/A	96.3%	Health

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				for Initiated on ART Electronically captured into web DHIS. (Selected facilities captures data daily)							
43.	All DS-TB treatment success rate	Testing and treatment of people tested positive for TB (Started on treatment)	The main objective is to significantly scale–up the response to the epidemic to avert new HIV/TB infections and deaths.	TB patients identified collected as part of routine data using TB Case Identification Register. This is collated into Clinic Monthly Input Forms, electronically captured into webDHIS. Initiated on TB treatment processed electronically at the facility into Integrated TB/HIV Information System (TIER.Net data application).	Percentage of all DS-TB treatment success rate = {All DS-TB client successfully completed treatment} divided {All DS-TB client in treatment outcome cohort} multiply by 100 for rate	" Data does not include patients transferred out to other facilities."	Cumulative target	Quarterly	N/A	88.2%	Health

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44.	Number of shared environments managed based on partnerships agreements	Co-management of public spaces with private stakeholders with agreed signed MOU	The management of shared public spaces is challenge due to capacity within the municipality and the private partners can assist with the management	Signed MOU and quarterly reports	Photographic evidence and quarterly reports.	None	Number	Quarterly	Yes	2	OCOO
45.	Number of house-holds relo-cated to alterna-tive ac-commo-dation	Evacuation of people from buildings that are unsafe for occu-pation	Avoid loss of lives in condemned buildings	Number of evac-uations	Number of people evacuated from bad buildings	Availability of alternative accommodation	Cumulative	Annual	Yes	400	OCOO
46.	Number of individuals receiving treatment and rehabilitation services through	The KPI refers to number of service users who receive substance abuse treatment services in both community-based and in-patient or	To reduce harm associated with substance abuse	Database	Numeric	None	Cumulative	Quarterly	Yes	1500	Social Development

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	community-based and inpatient treatment centers	rehabilitation centres through Intake and assessment, Therapeutic, medical, rehabilitation, aftercare and reintegration services.									
47.	Number of homeless individuals accessing support services	This KPI is intended to measure the number of homeless individuals accessing support services consisting of Shelter Placement, Social work services Social Work Case management, Substance abuse programme, Family re-unification, Psycho-social support programme, outreach and community awareness, Empowerment programme, Inter-	The indicator is a mechanism to address Homelessness challenges across the City of Johannesburg using Policy directives and various interventions	The information will be collected through the various interventions implemented for Homeless persons, and this information will be consolidated through reports and databases.	The indicator will be calculated based on beneficiaries' enrolment forms, daily walk-in registers, intakes, sign off forms and summarised databases of interventions	There is a limitation in terms of sharing information which is confidential as it pertains to the beneficiaries	Cumulative	Quarterly	Yes	7 500	Social Development

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		sectoral collaboration, etc.									
48.	Number of citizens participated in the city events or engagements	This indicator seeks to measure the Percentage improvement in the level of participation by the citizens of the City	To improve engage of the City of Johannesburg with the residence of Johannesburg.	-stakeholder database -Reports. -Attendance register. -Received submissions.	Count. X: calculating the number of participants engaged through various City of Joburg public engagement sessions.	Participation apathy Inaccurate capturing of attendance evidence	Non-Cumulative target	Annually	New (4% increase per previous KPI)	250 000	Legislature
49.	Customer Satisfaction Index Score	The KPI aims to measure customer satisfaction with service delivery.	Identify key service delivery needs and priorities from customer feedback to guide City interventions.	New. Self-reported customer replies to survey conducted by COJ.	Quantitative (Customer Satisfaction index results)	2026/27 in-house survey is a pilot, with methodology being tested. Results are dependent on citizen participation, access to communication technologies, and support from other departments.	Non-Cumulative	Annual	N/A	61%	Group Strategy, Policy Coordination

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50.	Rand Value of New Investments Secured Through City – Led Promotion and Partnerships	The indicator is measuring the total value of investments made and facilitated by the City.	The indicator is very important as it measures how the City fares compared to other cities and also very important indicators for economic growth	The data is collected from the investors the investors complete an investment facilitation form and submit it to DED	The indicator is calculated by adding all the total investment facilitation forms submitted and report on the total figure as the Investment Facilitated	The information submitted by investors cannot be verified but site visits to confirm investments are done.	Cumulative.	Annual	No	R22 billion	Economic Development
51.	Percentage Increase in the City of Joburg GDP	The indicator measures the increase in the City's GDP	Very important as it measures how the City fares in GDP from the previous year	JSE, Statistic South Africa and DED service providers	TBC	TBC	Non-cumulative	Annual	Yes	2%	Economic Development
52.	Number of visitors coming to Johannesburg	The KPI measures the increase in the number of international and domestic visitors coming to the Johannesburg for business, leisure and visiting friends and relatives.	To measure tourism performance and destination competitiveness; guide destination marketing and MICE bidding strategies	Tourism Statistics SA; Visitor arrival data; Immigration records; Accommodation booking data	Cumulative count of all tourist arrivals from all sources (air, rail, road)	Data dependent on Statistics SA reporting and destination tracking systems	Cumulative	Annual	No	4.32m	JTC

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53.	Economic impact generated through MICE activities hosted	This indicator measures the economic value of the tourism destination Meetings, Incentives, Conferences, Exhibitions or Events (MICE) initiatives supported by means of joint business tourism collaborations, meetings incentives, conference bids confirmed, and events & exhibitions supported. The KPI relates to bids won and supported to Johannesburg through a formal bidding process and this is done through collaborating with Professional Conference Organisers, Meeting Planners, Event's Organisers, Associations,	To measure the economic contribution of business tourism and justify MICE investment and support programmes	MICE event hosting data; Venue records; Visitor expenditure surveys; Hotel booking data	Sum of all direct spending (venue, accommodation, food) and indirect multiplier effects from MICE activities	Estimation methodology and multiplier assumptions affect accuracy	Event outcome reports	Annual	No	R120m	JTC

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		Destination Management Companies and Sector Key Role Players.									
54.	Total tourism spending in Johannesburg	Total expenditure by all visitors (domestic and international) on tourism goods and services in Johannesburg	Tourism spending differs from the concept of contribution to GDP. It merely represents a nominal spend of trips made to the City. The amounts are presented in current prices, meaning that inflation has not been taken into account.	Tourism Statistics SA; Visitor expenditure surveys; Hotel and accommodation records; Retail and hospitality data	Sum of all visitor expenditure across accommodation, food & beverage, transport, attractions and retail	Data dependent on survey methodology and response rates	Cumulative	Annual	No	R30.5bn	JTC

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55.	Number of green economy projects with measurable job creation	The indicator is measuring the total number of green economy projects aimed at creating green jobs.	The indicator is very important as it measures the performance of the City in facilitating green economy projects to create green jobs. This is also a very important indicator for economic growth	Close report on green economic projects/ programmes implemented	The indicator is calculated by adding all the total number of projects facilitated to create green jobs	Departments and entities may provide fragmented, incomplete or missing data	Cumulative.	Annually	No	6	Economic Development
56.	Number of digital transformation programmes implemented in LIS to promote digital literacy	Implementation of approved digital transformation milestones within the LIS environment in line with the approved Digital Transformation Programme plan.	To promote digital literacy in LIS through provision of information e-resources and access to online learning and digital literary	Approved Digital Transformation Programme report. Signed Standard Operating Procedure. Attendance records System implementation records. Signed off verification letters by HoD.	Count of approved and implemented digital transformation milestones within LIS, verified through signed project completion reports and system implementation evidence, measured cumulatively per quarter	Delays in the signing of project completion reports may affect timely verification; however, all reported achievements are supported by formal approval documentation and system implementation records available for audit review	Cumulative target	Quarterly	N/A	7	Community Development

KPI NO	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
57.	Percentage monthly users accessing the City's public Wi-Fi network	To measures the number users accessing the City's public Wi-Fi network	The purpose of implementing public Wi-Fi across the City is to expand universal access to digital connectivity, reduce the digital divide, and enable inclusive participation in the digital economy. By increasing the number of public Wi-Fi hotspots and maximising the percentage of eligible users actively connected and utilising the network, the City enhances access to online services, education, employment opportunities, and e-government platforms. Measures the percentage of eligible users within the City	Report/ dashboard for users accessing City's public Wi-Fi network	Number of users accessing Wi-Fi/ 5,902,346 as per STATS SA X 100	Not application	Cumulatively	Quarterly	New	15% (720 489)	GICT

KPI NO	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
			Context who are actively connected to and utilising the City's public Wi-Fi network during the reporting period The purpose of this initiative supports socio-economic development, promotes digital inclusion, improves service delivery accessibility, and enables residents, visitors, and businesses to engage more effectively with City services and information in a connected urban environment.								

8. Circular 88 Indicators

Outcome Indicators

ENERGY AND ELECTRICITY							
Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2024/25)	Target for (MTREF) (3 years)	Target for 2029/30 (End of Term)	Lead department /Entity
EE1. Improved Access to Electricity	1.	Percentage of households with access to electricity	EE1.1	New	92%	92%	City Power
EE3. Improved reliability of electricity services	2.	Average System Interruption Duration Index	EE3.5	4 697.34 min	6000 min	4200 Minutes	City Power
	3.	Average System Interruption Frequency Index	EE3.6	9.45	9 Incidents	6 Incidents	
EE4. Improved energy sustainability	4.	Percentage total electricity losses	EE4.4	27.1%	25.00%	24.00%	City Power
	5.	Municipal electricity consumption per 10 000 of the population	EE4.5	7 200 000	17,640.25kWh/person	17,640.25kWh/person	City Power

ENVIRONMENT AND WASTE							
Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2024/25)	Target for (MTREF) (3 years)	Target for 2029/30 (End of Term)	Lead Departments and Entities
ENV2. Minimised solid waste	6.	Tonnes of municipal solid waste sent to landfill per capita	ENV2.1	1 787 197	3 300 000 (cumulative)	4 400 000 (cumulative)	Pikitup
	7.	Tonnes of municipal solids waste diverted from landfill per capita	ENV2.2	711 628	725 700	725 700	EISD
ENV3. Increase access to refuse removal	8.	Percentage of households with basic refuse removal services or better	ENV3.1	100%	90%	95%	Pikitup
	9.	Percentage of scheduled waste service users reporting non-collection	ENV3.2	0.9%	10%	5%	Pikitup

FINANCIAL MANAGEMENT							
Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2024/25)	Target for (MTREF) (3 years)	Target for 2029/30 (End of Term)	Lead Departments and Entities
FM1. Enhanced municipal budgeting and budget implementation	10.	FM1.1 Percentage of expenditure against total budget	FM1.1	100.80%	98%[40]	98%	Finance

[40] This is in line with the Net Operating Surplus ratio of 2%, which is a desired positive surplus

FINANCIAL MANAGEMENT							
Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2024/25)	Target for (MTREF) (3 years)	Target for 2029/30 (End of Term)	Lead Departments and Entities
FM2. Improved financial sustainability and liability management	11.	Percentage of total operating revenue to finance total debt	FM2.1	33.10%	38%	38%	Finance
	12.	41Percentage change in cash-backed reserves reconciliation	FM2.2	0.00%	TBD	TBD	Finance
FM3. Improved liquidity management	13.	Percentage change in cash and cash equivalent (short term)	FM3.1	79.30%	TBD	TBD	Finance
FM4. Improved expenditure management	14.	Percentage of total operating expenditure on remuneration	FM4.2	27.40%	TBD	TBD	Finance
	15.	42Percentage of total operating expenditure on contracted services	FM4.3	7.60%	≥5%[43]	≥5%	Finance
FM5. Improved asset management	16.	Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	FM5.1	-22.90%	TBD	TBD	Finance
	17.	Percentage change of renewal/upgrading of existing Assets	FM5.2	-10.90	15%	17%	OCOO

41 NT Addendum 6 amended the formular from ((1) Cash Backed Reserves (Previous Year) – (2) Cash Backed Reserves (Current Year)) ÷ (1) Cash Backed Reserves (Previous Year) to ((1) Cash backed reserves (current year) – (2) Cash backed reserves (previous year)) ÷ (1) Cash backed reverses (previous year)

42 The City's financial statements are in line with GRAP principles which require that expenditure be disclosed in terms of its nature hence on the face of the statement of financial performance there is no contracted services as a separate line item. Currently, the City's reporting system, which is not yet MSCOA compliant, is unable to collect accurate information in the format required for the KPI. Therefore, a request is made for exemption on this KPI to allow the City an opportunity to conclude the process of MSCOA compliance that will separate contracted services expenditure from each expenditure line item without compromising compliance with the requirements of GRAP standards".

[43] In the context of the City of Johannesburg it is inevitable to have less reliance on contracted services particularly on infrastructure development and maintenance, hence of 5% is targeted and being within the NT Circular 71 norm of 2 – 5%.

FINANCIAL MANAGEMENT							
Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2024/25)	Target for (MTREF) (3 years)	Target for 2029/30 (End of Term)	Lead Departments and Entities
	18.	Percentage change of repairs and maintenance of existing infrastructure	FM5.3	29,5%	3.6%	3.2%	OCOO
	19.	Percentage change in Gross Consumer Debtors' (Current and Non-current)	FM7.1	-16.40%	TBD	TBD	Finance
FM7. Improved revenue and debtors management	20.	Percentage of Revenue Growth excluding capital grants	FM7.2	7.20%	TBD	TBD	Finance
	21.	Percentage of net operating surplus margin	FM7.3	1.00%	TBD	TBD	Finance

FIRE AND DISASTER SERVICES							
Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2024/25)	Target for (MTREF) (3 years)	Target for 2029/30 (End of Term)	Lead Department and Entities
FD1. Mitigated effects of fires and disasters	22.	Number of fire related deaths per 100 000 population	FD1.1	71	N/A	N/A	Public Safety
	23.	Number of disaster and extreme weather- related deaths per 100 000 population	FD1.2	0	N/A	N/A	Public Safety

FIRE AND DISASTER SERVICES							
Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2024/25)	Target for (MTREF) (3 years)	Target for 2029/30 (End of Term)	Lead Department and Entities
FD2. Reduced risk of fire and disaster vulnerability	24.	Disaster Management Centre Readiness	FD2.1	New Indicator from 2025-2026	Approval of the Disaster Management structure.	Completed repairs and maintenance at the Martindale Phillips Building Warehouse as the Functional Disaster Management Centre	Public Safety
	25.	Fire Services function in accordance with prescribed requirements	FD2.2	2	TBD	TBD	Public Safety

GOVERNANCE							
Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2024/25)	Target for (MTREF) (3 years)	Target for 2029/30 (End of Term)	Lead Department and Entities
GG1. Improved municipal capability	26.	Percentage of municipal skills development levy recovered	GG 1.1	93%	0	100%	GCSS
	27.	Top Management Stability	GG 1.2	79.60%	0	57%	GCSS
	28.	Percentage of ward committees that are functional (meet four	GG 2.1	99.30%	100%	100%	Legislature

GOVERNANCE							
Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2024/25)	Target for (MTREF) (3 years)	Target for 2029/30 (End of Term)	Lead Department and Entities
GG2. Improved municipal responsiveness		times a year, are quorate, and have an action plan)					
	29.	Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders)	GG 2.2	N/A	N/A	N/A	Legislature
GG2. Improved municipal responsiveness	30.	Protest incidents reported per 10 000 population	GG2.3	112	0.00282 protests reported per 10,000 population	0.00282 protests reported per 10,000 population	Public Safety
GG3. Improved municipal administration	31.	Audit Opinion	GG 3.1	Qualified Audit	Unqualified without material finding	Unqualified without material finding	Finance
GG4. Improved council functionality	32.	Percentage of councillors attending council meetings	GG 4.1	91%	100%	100%	Legislature
GG5. Zero tolerance of fraud and corruption	33.	Number of alleged fraud and corruption cases reported per 100 000 population	GG 5.1	402	1290		GFIS

HOUSING AND COMMUNITY FACILITIES							
Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2024/25)	Target for (MTREF) (3 years)	Target for 2029/30 (End of Term)	Lead Department and Entities
HS1. Improved access to adequate housing (Including security of tenure)	34.	Percentage of households living in adequate housing	HS1.1		26/27: 83% 27/28: 83.5%	84%	Human Settlements
	35.	Percentage of informal settlement upgraded to phase 3	HS1.3	0%	26/27: 0% 27/28: 0%	0%	Human Settlements
HS2. Improved functionality of the residential property market	36.	Percentage of residential properties in the subsidy market[44]	HS2.2	0%			Finance
	37.	Percentage of households living in formal dwellings who rent	HS2.3	98%	98%	98%	JOSHCO
HS3. Increased access to and utilisation of social and community facilities	38.	Percentage utilisation rate of community halls	HS3.5	50%	100%	100%	Community Development
	39.	Average number of library visits per library	HS3.6	25 380.79	50	50	Community Development
	40.	Percentage of municipal cemetery plots available	HS3.7	73.70%	1.6%	1.6%	JPCZ

[44] 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 2024/25)	Target for (MTREF) (3 years)	Target for 2029/30 (End of Term)	Lead Department and Entities
LED2. Improved levels of economic activity in municipal economic spaces	41.	Rates revenue as a percentage of the total revenue of the municipality	LED2.1	22.6%	20%	21%	Finance
	42.	Rateable value of commercial and industrial property per capita	LED2.2	R69 584 000	74 057	74 057	Finance

TRANSPORT AND ROADS							
Circular 88 KPI	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2024/25)	Target for (MTREF) (3 years)	Target for 2029/30 (End of Term)	Lead Department and Entities
TR 6. Improved quality of municipal road network	43.	Number of potholes reported per 10kms of municipal road network	TR6.2	33.56	40	42	JRA

WATER AND SANITATION									
Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2024/25)	Target for (MTREF) (3 years)			Target for 2029/30 (End of Term)	Lead Department and Entities
WS1. Improved access to sanitation	44.	Percentage of households with access to basic sanitation	WS1.1	95.32%	95.32%	96.10%	96.61%	97.11%	Joburg Water
WS2. Improved access to water	45.	Percentage of households with access to basic water supply	WS2.1	98.69%	98.69%	98.89%	99.07%	99.47%	Joburg Water
WS.3 Improved quality of water and sanitation services	46.	Frequency of sewer blockages per 100kms 0f pipeline	WS3.1	464.29	440	430	420	410	Joburg Water
	47.	Frequency of water mains failures per 100kms of pipelines	WS3.2	1 551.86	370	360	350	340	Joburg Water
	48.	Frequency of unplanned water service interruptions	WS3.3	63.56	105	105	105	105	Joburg water
WS4. Improved quality of water (incl. wastewater)	49.	Percentage of drinking Water samples complying to SANS241	WS4.1	99.40%	99%	99%	99%	99%	Joburg Water
	50.	Percentage of wastewater samples	WS4.2	77.80%	90%	90%	90%	90%	Joburg Water

WATER AND SANITATION									
Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2024/25)	Target for (MTREF) (3 years)			Target for 2029/30 (End of Term)	Lead Department and Entities
		compliant to the water use license conditions							
WS5. Improved water sustainability	51.	Percentage of non-revenue water	WS5.1	44.7%	41.66%	38.94%	36.73%	34.98%	Joburg Water
	52.	Total water losses	WS5.2	838.77	196 099Ml	188 163Ml	180 274Ml	173 495Ml	Joburg Water
	53.	Total per capita consumption of water	WS5.3	628 161 241	260 l/c/d	252 l/c/d	240l/c/d	224l/c/d	Joburg Water
	54.	Percentage water reused	WS5.4	9.5%	3%	5%	10%	10%	Joburg Water
	55.	Water security input volume as a percentage of raw water allocation	WS5.5	N/A	N/A	N/A	N/A	N/A	Joburg Water

Output Indicators

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2026/27 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity	Evidence & MOV
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4		
1.	Number of dwellings provided with connections to the mains electricity supply by the municipality	EE1.11	3 522	500	80	180	300	500	R37m	N/A	R37m				City Power	SAP System; Commissioning Meter (Job Cards) GE Verification Letter
2.	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	EE1.13	96%	80%	80%	80%	80%	80%							City Power	SAP PM – New Service Connection Notifications; SAP Screenshots Letter/Emal (For Site Exceptions) NRS047 Standard GE Verification Letter
3.	Percentage of total residential electricity provision allocated as free Basic services (FBE)	EE2.11	0.20%	0.4%	0.4%	0.4%	0.4%	0.4%	N/A	N/A	N/A				City Power	Spreadsheet of calculations Spreadsheet of Post-paid from sales file. Spreadsheet of Prepaid units issued Spreadsheet of prepaid units allocated

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2026/27 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity	Evidence & MOV
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4		
																for non-Affluent area (Loss reduction) GE Verification Letter
4.	Percentage of unplanned outages that are restored to supply within industry standard timeframes	EE3.11	93.60%	98%	98%	98%	98%	98%		R1.27b	R1.267b				City Power	Forcelink GE Verification Letter
5.	Percentage of Planned Maintenance Performed	EE3.21	82.35%	60%	60%	60%	60%	60%		R1.27b					City Power	SAP PM; Spreadsheet GE Verification Letter
6.	Percentage of Repairs Coverage (MTSR)	EE3.22	New	8%	8%				N/A	R1.27b					City Power	Total operational spend on repairs and maintenance / total operational costs GE Verification Letter
7.	Industrial and commercial metering performance	EE4.41	New	98%	98%				N/A	N/A					City Power	SAP & Spreadsheet GE Verification Letter
8.	Prepayment efficiency	EE4.42	New	75%	75%				N/A	N/A					City Power	SAP prepaid sales report; Suprima Vending Status Report GE Verification Letter
9.	Percentage of automated meter reading coverage	EE4.43	New	98%	98%				N/A	N/A					City Power	IEE report & MDCX report; SAP ISU GE Verification Letter

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2026/27 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity	Evidence & MOV
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4		
10.	Percentage of AQ monitoring stations providing adequate data over a reporting year	ENV1.12	16.7%	71.42%	*Annual target as per circular 88*			71.42%	N/A	25,591	6,398	6,398	6,398	6,398	EISD	***Evidence*** State of Air Report ***MOV*** Confirmation from DFFE
11.	Percentage functionality of municipal weighbridge infrastructure	ENV2.31	New	50%	50%	50%	50%	50%	15	N/A	3.75	3.75	3.75	3.75	Pikitup	Evidence Valid calibration certificate
12.	Percentage compliance of waste management facilities	ENV2.32	New	50%	-	40%	-	50%	N/A	13	3.25	3.25	3.25	3.25	Pikitup	Evidence Audit reports
13.	Percentage of landfill sites with airspace monitoring	ENV2.33	New	100%	100%	100%	100%	100%	N/A	167	41,75	41,75	41,75	41,75	Pikitup	Evidence Survey report
14.	Percentage of known informal settlements receiving basic waste removal services	ENV 3.11	100%	100%	100%	100%	100%	100%	N/A	212	52	53	54	54	Pikitup	Evidence Trip sheets Approved listing
15.	Percentage of biodiversity priority area within the municipality	ENV4.11	37.60%	37.60%	*Annual target as per circular 88*			37.60%	N/A	8,482	2,120	2,120	2,120	2,120	EISD	***Evidence*** Biodiversity Report ***MoV*** Bioregional Spatial layer
16.	Percentage of biodiversity priority areas protected	ENV4.21	10.80%	10.80%	*Annual target as per circular 88*			10.80%	N/A	8,482	2,120	2,120	2,120	2,120	EISD	***Evidence*** Biodiversity Report ***MoV*** Bioregional Spatial layer

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2026/27 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity	Evidence & MOV
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4		
17.	Percentage of coastline with protection measures in place[45]	ENV5.11	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	EISD	N/A
18.	Number of coastal water samples taken for monitoring purposes[46]	ENV5.12	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	EISD	N/A
19.	Number of inland water samples tested for monitoring purposes	ENV5.21	1265	1200	300	600	900	1200	N/A	12,724	3,181	3,181	3,181	3,181	EISD	**Evidence:** Water Quality Quarterly Report **MoV:** Water quality test results/sampling sheets
20.	Total Capital Expenditure as a percentage of Total Capital Budget	FM1.11	79%	95%	7.5%	50%	92.5%	95%							Group Finance	
21.	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	FM1.12	101.2%	100%	28.1%	52.4%	76.4%	100%							Group Finance	
22.	Total Operating Revenue as a percentage of	FM1.13	83%	94%	23.5%	23.5%	23.5%	23.5%							Group Finance	

[45] The KPI is not relevant to the City of Johannesburg as it relates to management of coastal systems and the City of Johannesburg does not has coastal line

[46] The KPI is not relevant to the City of Johannesburg as it relates to number of coastal water samples taken,the City of Johannesburg only deals with inland water samples

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2026/27 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity	Evidence & MOV
					Q1	Q2	Q3	Q4	Cap ex	Opex	Q1	Q2	Q3	Q4		
	Total Operating Revenue Budget															
23.	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	FM1.14	91.07%	94.56%	23.7 %	23.7 %	23.7%	23.7 %							Group Finance	Management Accounts / Financial statements
24.	Cash backed reserves reconciliation at year end	FM2.21	0	0	0	0	0	0							Group Finance	Management Accounts / Financial statements
25.	Cash/Cost coverage ratio	FM3.11	22 days	30 days	30 days	30 days	30 days	30 days							Group Finance	Management Accounts / Financial statements
26.	Current ratio (current assets/current liabilities)	FM3.12	0.8:1	1.2:1	1.2:1	1.2:1	1.2:1	1.2:1							Group Finance	Management Accounts / Financial statements
27.	Trade payables to cash ratio	FM3.13	35%	25%	25%	25%	25%	25%							Group Finance	Management Accounts / Financial statements
28.	Liquidity ratio	FM3.14	19%	20%	20%	20%	20%	20%							Group Finance	Management Accounts / Financial statements
29.	Creditors payment period	FM4.31	30 days	30 days	30 days	30 days	30 days	30 days							Group Finance	Management Accounts / Financial statements
30.	Percentage of total capital expenditure funded from own fund-	FM5.11	57.1%	57%	57%	57%	57%	57%							Group Finance	Management Accounts / Financial statements

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2026/27 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity	Evidence & MOV
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4		
	ing (Internally generated funds + Borrowings)															
31.	Percentage of total capital expenditure funded from capital conditional grants	FM5.12	35%	40%	Annual target.	Annual target.	Annual target.	Annual target.							Group Finance	Management Accounts / Financial statements
32.	Percentage of total capital expenditure on renewal/upgrading of existing assets	FM5.21	45.80%	95% expenditure	20%	40%	70%	95%	R4 354 303	0	870 860	1 741 721	3 048 021	4 136 587	OCOO	Final CAPEX Expenditure Quarterly Report tabled at EMT
33.	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	FM5.22	69%	75.8%	15.9 %	31.9 %	55.8%	75.8 %		0	15.9 %	31.9%	55.8 %	75.8%	OCOO	Final CAPEX Expenditure Quarterly Report tabled at EMT
34.	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	FM5.31	6.7%	4.1%	1.0%	2.1%	3.1%	4.1%	0	3 888 318	972 080	1 944 159	2 916 239	388 318 000	OCOO	Quarterly Reports to EMT with mitigation actions
35.	Percentage of awarded tenders [over R200k], published on the municipality’s website	FM6.12	100%	>=80%	>=80 %	>=80 %	>=80%	>=80 %							Group Finance	Management Accounts / Financial statements
36.	Percentage of tender cancellations	FM6.13	22.2%	<=1%	<=1%	<=1%	<=1%	<=1%							Group Finance	Management Accounts / Financial statements
37.	Debtors payment period	FM7.11	30 days	30 days	30 days	30 days	30 days	30 days							Group Finance	Management Accounts / Financial statements

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2026/27 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity	Evidence & MOV
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4		
38.	Collection rate ratio	FM7.12	86%	87.2%	87.2%	87.2%	87.2%	87.2%							Group Finance	Management Accounts / Financial statements
39.	Net Surplus /Deficit Margin for Electricity[47]	FM7.31	-13.79%	8.98%	8.98%				N/A						City Power	SAP report, GE Verification Letter
40.	Net Surplus /Deficit Margin for Water	FM7.32	-20.80%	1,700,880	425,220	850,440	1,275,660	1,700,880		1,700,880	425,220	850,440	1,275,660	1,700,880	Joburg Water	Monthly segment Reporting
41.	Net Surplus /Deficit Margin for Wastewater	FM7.33	44.00%	5,178,006	1,294,501	2,589,003	3,883,504	5,178,006		5,178,006	1,294,501	2,589,003	3,883,504	5,178,006	Joburg Water	Monthly segment Reporting
42.	Net Surplus /Deficit Margin for Refuse	FM7.34	-0.80	100%	100%	100%	100%	100%	N/A	N/A	27,13mil	2,25mil	16,59mil	8,28mil	Pikitup	Evidence Financial reports
43.	Percentage compliance with the required attendance time for structural firefighting incidents	FD1.11	70.1%	66%	66%	66%	66%	66%							Public safety	Quarterly reports
44.	Staff vacancy rate	GG1.21	10%	<than 10%	<than 10%	<than 10%	<than 10%	<than 10%	N/A	N/A	N/A	N/A	N/A	N/A	GCSS	Quarterly progress reports to GPAC.
45.	Percentage of vacant posts filled within 4 months	GG1.22	48%	55%	40%	45%	50%	55%	N/A	N/A	N/A	N/A	N/A	N/A	GCSS	Quarterly progress reports signed off by GED.
46.	Percentage of ward committees with 6 or more ward committee members (excluding the ward councilor)	GG2.11	99.3%	100%	100%	100%	100%	100%							Legislature	
47.	Percentage of wards that have held at least	GG2.12	57%	100%	100%	100%	100%	100%							Legislature	

[47] Net surplus/deficit margin subject to budget approval

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2026/27 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity	Evidence & MOV
					Q1	Q2	Q3	Q4	Cap ex	Opex	Q1	Q2	Q3	Q4		
	one councillor-convened community meeting															
48.	Percentage of official complaints responded to through the municipal complaint management system	GG2. 31	54.5%	95%	95%	95%	95%	95%		R0	R0	R0	R0	R0	Ombudsman	
49.	Number of repeat audit findings[48]	GG3. 11	5	TBD	Annual target	Annual target	Annual target	5	N/A	N/A	N/A	N/A	N/A	N/A	GRAS	AG Management report
50.	Percentage of councillors who have declared their financial interests	GG3. 12	100%	100%	100%	100%	100%	100%	0	Day to day	Day to day	Day to day	Day to day	Day to day	Legislature	
51.	Number of active suspensions longer than three months	GG5. 11	32	6	3	4	5	6							GCSS	
52.	Number of subsidised housing units constructed using various Human Settlements Programmes	HS1. 11	431	2 524	300	700	1 500	2 524							Human Settlements	
53.	Number of serviced sites	HS1. 12	0	0				0							Human Settlements	
54.	Hectares of land acquired for human settlements in the municipal area	HS1. 13	0	20ha	0	0	0	20ha							Human Settlements	
55.	Number of title deeds registered to beneficiaries	HS1. 22	1 881	2 700	500	1 200	2 200	2 700							Human Settlements	
56.	Number of informal settlements assessed	HS1. 31	2	12	0	0	0	12							Human Settlements	

[48] FY 2023/2024 AGSA repeat findings were 139 citywide, FY 2024/2025 audit not yet started. It remains the responsibility of Core departments and Entities to resolve and implement corrective actions to prevent similar occurrences. GRAS provided assurance on the implemented action plans.

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2026/27 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity	Evidence & MOV
					Q1	Q2	Q3	Q4	Cap ex	Opex	Q1	Q2	Q3	Q4		
	(enumerated and classified)															
57.	Number of informal settlements upgraded to Phase 2	HS1.32	2	4	1	2	3	4							Human Settlements	
58.	Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll[49]	HS2.21	New	2 524	300	700	1 500	2 524							Group Finance/JOSHCO/Human settlements	
59.	Average number of days taken to process residential building applications of 500 square meters or less[50]	HS2.22	30 days	30 days	10	10	10	10							Development Planning	
60.	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	LED1.11	66.71%	66.71%	66.71%	66.71%	66.71%	66.71%							Group Finance	
61.	Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	LED1.21	15 725	15 000	3 750	7 500	11 250	15 000							Economic Development	

[49] This KPI is not tracked at a singular point and a system will need to be put in place between core and entities to track this data.
[50] No budget allocation, salary budget is used to perform the KPI

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2026/27 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity	Evidence & MOV
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4		
62.	Number of individuals connected to apprenticeships learnerships, and structured educational programmes through municipal interventions	LED 1.31	226	300				300							GCSS/Economic Development	
63.	Percentage of budgeted rates revenue collected	LED2 .11	102.8%	90.3%	90.3 %	90.3 %	90.3%	90.3 %							Group Finance	
64.	Percentage of the municipality's operating budget spent on indigent relief for free basic services[51]	LED 2.12	0%	0%	0%	0%	0%	0%							Social development, GF[52]	
65.	Average time taken to finalise business license applications[53]	LED3 .11	0.02	21 days	21 days	21 days	21 days	21 days							Economic Development	
66.	Average time taken to finalise informal trading permits[54]	LED 3.12	New	21 days	21 days	21 days	21 days	21 days							Economic Development	
67.	Average number of days taken to process building application of 500 square meters or more	LED 3.13	60 days	60 days	10	10	10	10							Development planning	
68.	Percentage of revenue clearance certificates issued within 10 working days from the time	LED3 .21	2 working days	10 working days	10 working days	10 working days	10 working days	10 working days							Group Finance	

[51] Social development and Group Finance to agree.

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2026/27 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity	Evidence & MOV
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4		
	of completed application received															
69.	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	LED3.31	188 days	90 days	90 days	90 days	90 days	90 days							Group Finance	
70.	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	LED3.32	89.43%	100%	100%	100%	100%	100%							Group Finance	
71.	Percentage of municipal bus services 'on time'	TR4.21	66.33%	95%	95%	95%	95%	95%		R0m	R0m	R0m	R0m	R0m	Transport	Progress report/s
			94%	90%	90%	90%	90%	90%							Metrobus	
72.	Number of scheduled public transport access points added.	TR5.11	Zero (0)	Two (2)[55]	Zero (0)[56]	Zero (0)[57]	Zero (0)[58]	Two (2)[59]	R27m		R0m	R0m (cumulative)	R10m (cumulative)	R27m (cumulative)	Transport	Progress reports
			1551	0	0	0	0	0							Metrobus	

[55] The access points that will be completed and added in this financial year (2026/2027) is the Rea Vaya stations at Sandton and Gandhi Square respectively. These will be the two (2) access points added in this financial year (2026/2027).
[56] Project preparations (procurement and stakeholder engagements commenced
It is anticipated that Sandton and Gandhi Square Rea Vaya stations will be completed at the end of 2024/2025 financial year. Construction is in progress at a time of submitting this 2025/2026 business plan for approval.
[57] Project preparations (procurement and stakeholder engagements commenced
[58] Work in progress
[59] The access points that will be completed and added in this financial year (2026/2027) is the Rea Vaya stations at Sandton and Gandhi Square respectively. These will be the two (2) access points added in this financial year (2026/2027).

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2026/27 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity	Evidence & MOV
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4		
73.	Percentage of scheduled municipal bus service stops that are universally accessible	TR5.31	69%	100%	100%	100%	100%	100%							Transport	List of scheduled (Rea Vaya BRT) stops
			100%	30%	39%	30%	30%	30%							Metrobus	
74.	Percentage of unsurfaced road graded	TR6.11	50%	50%	12.5 %	25%	37.5%	50%							Joburg Road Agency	Hansen reports
75.	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	TR6.12	6.6%	10%	2%	5%	7%	10%	R220, 237						Joburg Road Agency	Quarterly Progress Report
76.	KMs of new municipal road network	TR6.13	30.14km	8km	1km	3km	6km	8km	R225, 000						Joburg Road Agency	Completion Certificates
77.	Percentage of reported pothole complaints resolved within standard municipal response time	TR 6.21	80%	80%	80%	80%	80%	80%							Joburg Road Agency	Customer Charter Standards-Quarterly Progress Report
78.	Number of new **sanitation** connections meeting minimum standards	WS1.11	86	150	38	76	114	150	0	R54 340					Joburg Water	
79.	Number of new water connections meeting minimum standards	WS2.11	515	1 122	280	560	840	1 122	R50 000	0					Joburg water	
80.	Percentage of callout responded to within **24**	WS3.11	90.89%	95%	95%	95%	95%	95%	0	R317 600					Joburg Water	

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2026/27 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity	Evidence & MOV
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4		
	hours (sanitation/waste water)															
81.	Percentage of callout responded to within 24 hours (water)	WS3.21	70.35%	90%	90%	90%	90%	90%	0	R476 500					Joburg Water	
82.	Percentage of water treatment capacity unused	WS4.11	N/A	N/A	N/A	N/A	N/A	N/A							Joburg Water	
83.	Percentage of industries with trade effluent inspected for compliance	WS4.21	100%	95%	95%	95%	95%	95%	R2 465 873	R728 000					Joburg Water	
84.	Percentage of wastewater treatment capacity unused	WS4.31	18.37%	5.6%	5.6%	5.6%	5.6%	5.6%	R2 465 873	R728 000					Joburg Water	
85.	Infrastructure leakage index	WS5.21	9.6	8	9.0	8.9	8.5	8	R246 587	R728 000					Joburg Water	
86.	Percentage of total water connections metered	WS5.31	78%	85%	78%	80%	83%	85%		R476 500					Joburg Water	
87.	Percentage of metering performance	WS5.32	New												Joburg Water	

9. UISP Indicators

No	Output Indicators	Baseline 2024/ 2025	2026/27 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity
				Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4	
1	Numberof serviced sites delivered in relevant housing programmes	0	0[60]	0	0	0	0	-		0	0	0	0	Human Settlements
2.	Hectares of Well – located land acquired for development of housing opportunities.	0	20 ha	0[61]	0[62]	0[63]	20ha[64]	30 890	-	7 723	15 445	23 168	30 890	Human Settlements
3	Construction of interim services within sites created through informal settlement upgrading policy (water/sanitation)	Water: 1637 Sanitation: 2678	2458 3000	1400 800	1900 2165	2000 2500	2458 3000	723 680	-	180 920	361 840	542 760	723 680	Human Settlements

[60] Mega projects have not been receiving sufficient funding to deliver the planned service sites.
[61] Submission of reports to JPC. Mayoral resolution.
[62] Valuation
[63] Offer to purchase
[64] Sale agreement

No	Output Indicators	Baseline 2024/ 2025	2026/27 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Depart-ment/Entity
				Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4	
4	Number of dwell-ings[65] provided with connections to mains electricity supply by the mu-nicipality	3522	500	80	180	300	500	N/A	-	N/A				City Power
5.	Number of addi-tional households provided access to basic water at minimum LoS 1 in informal Settlements.	174	800/ 2000	0	250	500	800	30 000	-	0	750	1 500	2 300	Joburg water
6.	Number of addi-tional households provided access to basic sanitation at minimum LoS 1 in informal Settlements	1 700	2300	0	750	1500	2300	-	71 000	5 000	17 000	35 000	71 000	Joburg water

[65] 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 2024/ 2025	2026/27 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Depart-ment/Entity
				Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4	
7.	Percentage of informal settlements receiving basic removal services	100%	100%	100%	100%	100%	100%	-	212 000	52 000	53 000	54 000	54 000	PIKITUP

Annexure A: 2026/27 CoJ Capital Projects

Project ID	Project Name	Department	Strategic Priority	Region	Ward	Total 2026 / 2027	Total 2027 / 2028	Total 2028 / 2029
23741	Alexandra Parks	City Parks and Zoo	Active and engaged citizenry	Region E	Ward 76	R 1,500,000	R 4,000,000	R 4,000,000
31173	Alveda Parks	City Parks and Zoo	Sustainable service delivery	Region F	Ward 125	R -	R 2,000,000	R 2,000,000
22371	Cemetery Upgrades- Phase 1	City Parks and Zoo	Infrastructure development and refurbishment	Region G	Ward 7	R 2,516,489	R 7,700,000	R 7,700,000
2722	City Parks House - IT Equipment (Digitalisation of cemeteries)	City Parks and Zoo	Smart city	Administrative or Head Office	Administrative or Head Office	R 5,000,000	R 7,900,000	R 7,900,000
2582	City Parks House - New Furniture F City Wide	City Parks and Zoo	Sustainable service delivery	Whole of the Metro	Whole of the Metro	R -	R -	R 600,000
3108	COJ Park upgrades- Various Regions and wards	City Parks and Zoo	Sustainable service delivery	Whole of the Metro	Whole of the Metro	R -	R 1,500,000	R 1,500,000
31148	Development of a new park in Eldorado Park (The Veld)	City Parks and Zoo	Sustainable service delivery	Region G	Ward 17	R -	R 1,200,000	R 1,200,000
3942	Innercity Parks Intervention Development and Upgrading JOHANNESBURG F Regional	City Parks and Zoo	Sustainable service delivery	Region F	Ward 59	R 1,000,000	R 1,000,000	R 1,000,000
3219	Kliprivier Nature Reserve Upgrade Renewal KLIPRIVIERSBERG F Regional	City Parks and Zoo	Infrastructure development and refurbishment	Region F	Ward 125	R -	R 3,000,000	R 3,000,000
20938	Kloofendal Nature Reserve Infrastructure upgarde	City Parks and Zoo	Sustainable service delivery	Region C	Ward 85	R -	R 2,000,000	R 2,000,000
22879	New Park development Lufhereng	City Parks and Zoo	Sustainable service delivery	Region D	Ward 53	R -	R 1,000,000	R 2,000,000

2575	Olifantsvlei Cemetery Renewal Cemetery NATURENA EXT15 D Ward	City Parks and Zoo	Infrastructure development and refurbishment	Region G	Ward 119	R 4,500,000	R 7,000,000	R 7,000,000
2592	Park development Lehae 1	City Parks and Zoo	Infrastructure development and refurbishment	Region G	Ward 122	R 1,520,000	R -	R -
2724	Plant and equipment New Plant and Equipment JOHANNESBURG F Ward	City Parks and Zoo	Sustainable service delivery	Region F	Ward 124	R -	R 3,000,000	R 3,000,000
31250	Protea Parks	City Parks and Zoo	Safer city	Region G	Ward 10	R -	R 1,650,000	R 3,000,000
2897	Road Islands and Town Entrances Greening & Beautification New Park JOHANNESBURG F City Wide	City Parks and Zoo	Green economy	Whole of the Metro	Whole of the Metro	R -	R 1,500,000	R 3,000,000
3884	Zoo Infrastructure Renewal Building Alterations SAXONWOLD F Ward	City Parks and Zoo	Infrastructure development and refurbishment	Region B	Ward 117	R 3,000,000	R 5,000,000	R 5,000,000
22840	2756_01_Installation of new public lighting: Group luminaire replacement	City Power	Energy mix	Whole of the Metro	Whole of the Metro	R 28,649,000	R 38,250,000	R 25,000,000
22839	2756_02_Installation of new public lighting: Street lights (City Wide)	City Power	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 15,000,000	R 21,250,000	R 25,000,000
4114	All fencing and security lighting for various substations Renewal Building Alterations REUVEN F City Wide	City Power	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 35,000,000	R 8,500,000	R 30,000,000
2438	Allandale Substation: Upgrade 2 X 10 MVA transformers to 40 MVA Renewal Bulk Infrastructure COMMERCIA EXT11 A Regional	City Power	Infrastructure development and refurbishment	Region A	Ward 110	R 14,100,000	R 25,000,000	R 30,000,000
2379	Aquire servitudes and sub station sites New Transmission Line REUVEN F City Wide	City Power	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 4,242,600	R 10,000,000	R 10,000,000
20698	Brynorth: Substation	City Power	Infrastructure development and refurbishment	Region E	Ward 106	R 25,000,000	R 10,000,000	R -
3715	Construct 88 kV switchyard adjacent to Pennyville substation New Bulk Infrastructure PENNYVILLE B Regional	City Power	Infrastructure development and refurbishment	Region B	Ward 68	R 50,000,000	R -	R -
2258	Construction of a 88kV transmission lines: Lutz / Peter Rd T-point New Transmission Line HONEY PARK EXT10 C Regional	City Power	Infrastructure development and refurbishment	Region C	Ward 97	R 10,000,000	R 25,000,000	R 30,000,000

23991	Dainfern Substation upgrade	City Power	Infrastructure development and refurbishment	Region A	Ward 96	R 19,700,000	R 42,125,000	R 5,000,000
23997	Design and install fire walls and oil embankments	City Power	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 500,000	R 4,250,000	R -
2910	Emergency work on the transmission network Renewal Bulk Infrastructure REUVEN F City Wide	City Power	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 74,900,000	R 50,000,000	R 50,000,000
2448	Emergency Work Renewal Medium Voltage Network NORTH RIDING EXT30 C Regional	City Power	Infrastructure development and refurbishment	Region C	Ward 101	R 51,307,000	R 50,000,000	R 55,000,000
2466	Emergency work Renewal Medium Voltage Network REUVEN F City Wide	City Power	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 50,200,000	R 57,500,000	R 45,000,000
30054	Energy Efficient Programme	City Power	Green economy	Whole of the Metro	Whole of the Metro	R 60,000,000	R 39,125,000	R 60,000,000
2341	Establish new 88/11 kV substation at Ruimsig A New Bulk Infrastructure RUIMSIG C	City Power	Infrastructure development and refurbishment	Region C	Ward 97	R 11,000,000	R -	R -
3280	Extend Mondeor sub station and construct new Mondeor 88 kV switching station New Bulk Infrastructure MONDEOR F Regional	City Power	Infrastructure development and refurbishment	Region F	Ward 125	R 10,000,000	R -	R -
20919	Glen Lea (CP_E075)	City Power	Infrastructure development and refurbishment	Region C	Ward 70	R -	R -	R 15,000,000
20756	Hopefield: Substation	City Power	Infrastructure development and refurbishment	Region G	Ward 121	R 45,000,000	R 40,000,000	R 10,000,000
31232	HV Cable Replacement: Rosebank - Cydna	City Power	Sustainable service delivery	Region B	Ward 117	R 40,000,000	R -	R -
23990	Install fire suppression sytems in HV yard	City Power	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 15,000,000	R 7,500,000	R 20,000,000
2757	Install new IEDs in substations Renewal Protection REUVEN F City Wide	City Power	Energy mix	Whole of the Metro	Whole of the Metro	R 50,000,000	R 50,000,000	R 75,000,000
3282	Install statistical meters on all distributors New Load Management REUVEN F City Wide	City Power	Financial sustainability	Whole of the Metro	Whole of the Metro	R 140,164,950	R 50,000,000	R 75,000,000

2202	Installation of new service connections New Service Connections ALEXANDRA EXT63 E Regional	City Power	Infrastructure development and refurbishment	Region E	Ward 75	R 4,000,000	R 6,500,000	R 6,500,000
2259	Installation of new service connections New Service Connections HALFWAY HOUSE EXT74 E Regional	City Power	Infrastructure development and refurbishment	Region A	Ward 110	R 4,000,000	R 6,500,000	R 6,500,000
2543	Installation of pre paid meters and protective structures Renewal Metering Equipment LENASIA EXT13 G Regional	City Power	Financial sustainability	Whole of the Metro	Whole of the Metro	R 90,000,000	R 42,500,000	R 50,000,000
20690	Installation of Solar High Masts	City Power	Energy mix	Whole of the Metro	Whole of the Metro	R 65,000,000	R 61,250,000	R 60,000,000
2336	Integrated security fire detection & suppression systems for major substations Including fibre optic links (- 50 % of budget) New Security Equipment REUVEN F City Wide	City Power	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 35,000,000	R 30,000,000	R 25,000,000
3368	IT Network upgrade Renewal Computer Hardware REUVEN F City Wide	City Power	Smart city	Whole of the Metro	Whole of the Metro	R 75,000,000	R 42,500,000	R 25,000,000
20939	Lenasia South	City Power	Infrastructure development and refurbishment	Region G	Ward 120	R 4,500,000	R 10,000,000	R 5,000,000
30024	Mobile sub-station	City Power	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 28,000,000	R 28,800,000	R -
30052	Mondeor - Eikenhof HV OHL	City Power	Infrastructure development and refurbishment	Region F	Ward 125	R -	R 28,900,000	R -
23993	MV feederboard replacement	City Power	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 7,500,000	R 10,846,000	R 10,000,000
3087	Network development and reduce technical losses Hursthill SDC	City Power	Infrastructure development and refurbishment	Region F	Ward 58	R 20,000,000	R 20,000,000	R 25,000,000
3088	Network development and reduce technical losses Lenasia SDC	City Power	Infrastructure development and refurbishment	Region G	Ward 10	R 20,000,000	R 20,000,000	R 25,000,000
2907	Network development and reduce technical losses Randburg SDC	City Power	Infrastructure development and refurbishment	Region B	Ward 102	R 25,000,000	R 20,000,000	R 25,000,000
3090	Network development and reduce technical losses Reuven SDC	City Power	Infrastructure development and refurbishment	Region F	Ward 124	R 20,000,000	R 20,000,000	R 40,000,000

2908	Network development and reduce technical losses Roodepoort SDC	City Power	Infrastructure development and refurbishment	Region C	Ward 84	R 50,000, 000	R 20,000, 000	R 25,000, 000
3275	New 88/11 kV substation at Sandringham New Bulk Infrastructure SAN-DRINGHAM E Regional	City Power	Infrastructure development and refurbishment	Region E	Ward 81	R -	R 15,000, 000	R 15,000, 000
2264	New Service Connections HURST HILL B Regional	City Power	Infrastructure development and refurbishment	Region B	Ward 69	R 4,000,0 00	R 6,500,0 00	R 6,000,0 00
2262	New Service Connections LENASIA EXT1 G Regional	City Power	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 4,000,0 00	R 6,500,0 00	R 6,000,0 00
2203	New service connections New Service Connections BEREA F Regional	City Power	Infrastructure development and refurbishment	Region F	Ward 64	R 4,000,0 00	R 6,500,0 00	R 6,500,0 00
2260	New service connections New Service Connections FERNDALE EXT25 B Re-gional	City Power	Infrastructure development and refurbishment	Region B	Ward 102	R 4,000,0 00	R 6,500,0 00	R 6,500,0 00
2261	New service connections New Service Connections ROODEPOORT EXT2 C Regional	City Power	Infrastructure development and refurbishment	Region C	Ward 84	R 4,000,0 00	R 6,500,0 00	R 6,500,0 00
2263	New Service Connections REUVEN F Regional	City Power	Infrastructure development and refurbishment	Region F	Ward 55	R 4,000,0 00	R 6,500,0 00	R 6,500,0 00
2540	Normalisation Renewal Medium Voltage Network ALEXANDRA EXT42 E Re-gional	City Power	Infrastructure development and refurbishment	Region E	Ward 116	R 20,000, 000	R 20,000, 000	R 20,000, 000
2612	Operational Capital: New Operational Capex REUVEN F City Wide	City Power	Sustainable ser-vice delivery	Whole of the Metro	Whole of the Metro	R 58,500, 000	R 48,000, 000	R 74,416, 905
20959	Penny Street	City Power	Infrastructure development and refurbishment	Region C	Ward 71	R 2,500,0 00	R 12,750, 000	R 10,000, 000
31480	Power Factor Correction	City Power	Financial sus-tainability	Whole of the Metro	Whole of the Metro	R 10,000, 000	R 40,000, 000	R 5,000,0 00
3163	Preparation of LCs and MSS for 11kV conversion Bryanston	City Power	Infrastructure development and refurbishment	Region E	Ward 106	R -	R 50,000, 000	R 35,000, 000
2253	Prepare mini subs and load centres for 11 kV conversion Renewal Township Reticulation JEPPESTOWN SOUTH F Regional	City Power	Infrastructure development and refurbishment	Region F	Ward 61	R 35,000, 000	R 5,000,0 00	R -

21285	Pritchard 88/11 kV substation upgrade	City Power	Infrastructure development and refurbishment	Region F	Ward 60	R 12,500, 000	R 35,000, 000	R -
20822	Randjespark Ext37: Satellite	City Power	Infrastructure development and refurbishment	Adminis-trative or Head Of-fice	Ward 92	R -	R 21,350, 000	R -
30025	Refurbish Vasco Switching station	City Power	Infrastructure development and refurbishment	Region E	Ward 105	R 15,000, 000	R 2,125,0 00	R -
2337	Refurbishment of LV infrastructure Renewal Low Voltage REUVEN F Regional	City Power	Infrastructure development and refurbishment	Region F	Ward 124	R 30,000, 000	R 50,000, 000	R 35,000, 000
2338	Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network REUVEN F Regional	City Power	Infrastructure development and refurbishment	Region F	Ward 124	R 22,090, 370	R 50,000, 000	R 35,000, 000
20689	Renewable energy projects	City Power	Energy mix	Whole of the Metro	Whole of the Metro	R 25,000, 000	R 21,250, 000	R 30,000, 000
2748	Replace batteries in sub stations Renewal Bulk Infrastructure REUVEN F City Wide	City Power	Energy mix	Whole of the Metro	Whole of the Metro	R 20,000, 000	R 40,000, 000	R 35,000, 000
3272	Replace obsolete energy meters with prepaid units Renewal Service Connec-tions REUVEN F City Wide	City Power	Financial sus-tainability	Whole of the Metro	Whole of the Metro	R 115,000 ,000	R 59,280, 900	R 35,000, 000
2465	Replace open LV conductors with ABC Renewal Low Voltage REUVEN F City Wide	City Power	Infrastructure development and refurbishment	Region F	Ward 124	R 35,000, 000	R 35,000, 000	R 35,000, 000
2817	Replace transformers and install an additional transformer Extend 11 kV panel Renewal Bulk Infrastructure BELLE-VUE F Ward	City Power	Infrastructure development and refurbishment	Region F	Ward 66	R -	R 10,625, 000	R -
2285	Replacement of aged and/or faulting MV cables Renewal Medium Voltage Net-work NORTH RIDING EXT30 C City Wide	City Power	Infrastructure development and refurbishment	Region C	Ward 134	R 35,000, 000	R 75,000, 000	R 35,000, 000
2339	Replacement of aged and/or faulting MV cables Renewal Medium Voltage Net-work REUVEN F Regional	City Power	Infrastructure development and refurbishment	Region F	Ward 124	R 20,000, 000	R 50,000, 000	R 50,000, 000
30051	Replacement of high risk and obsolete MV feeder boards - Primary substations	City Power	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 1,125,0 00	R -	R 50,000, 000

2920	Revenue Generation Efficiency Project Pre-paid system installation of semi automated pre-paid & automated pre paid (smart meters) Renewal Service Connections REUVEN F City Wide	City Power	Financial sustainability	Whole of the Metro	Whole of the Metro	R 50,000,000	R 18,000,000	R 50,000,000
20843	Ridge: Substation	City Power	Infrastructure development and refurbishment	Region C	Ward 97	R 5,000,000	R 70,000,000	R 15,000,000
20844	Robertsham: Substation upgrade	City Power	Infrastructure development and refurbishment	Region F	Ward 55	R -	R 15,000,000	R 15,000,000
31478	Roodepoort SDC MV Cable Replacement	City Power	Infrastructure development and refurbishment	Region C	Ward 83	R 35,000,000	R -	R -
22049	Roosevelt Switching Station	City Power	Infrastructure development and refurbishment	Region E	Ward 75	R 1,611,000	R 20,000,000	R -
2228	RTU installations New SCADA REUVEN F City Wide	City Power	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 80,000,000	R 60,000,000	R 55,000,000
31481	Secondary Plant Emergency Work	City Power	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 10,000,000	R 10,000,000	R 10,000,000
21306	Soweto Local	City Power	Infrastructure development and refurbishment	Region D	Ward 25	R 5,000,000	R 6,375,000	R -
2906	Telecommunications Fibre optic installations and upgrades Renewal SCADA REUVEN F Regional	City Power	Smart city	Whole of the Metro	Whole of the Metro	R 95,000,000	R 80,000,000	R 60,000,000
3895	Telecommunications Multiplexer and network management system Renewal Plant and Equipment REUVEN F City Wide	City Power	Smart city	Whole of the Metro	Whole of the Metro	R 75,000,000	R 48,575,000	R 50,000,000
2798	Transformer capital program to eliminate high risk transformers Renewal Bulk Infrastructure REUVEN F City Wide	City Power	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 87,730,000	R 80,000,000	R 120,000,000
30026	Upgrade Eikenhof Substation	City Power	Infrastructure development and refurbishment	Region F	Ward 125	R 35,000,000	R 134,483,000	R 155,000,000
2428	Upgrade John Ware sub station Renewal Bulk Infrastructure FORDSBURG F Regional	City Power	Infrastructure development and refurbishment	Region F	Ward 58	R -	R 25,000,000	R 15,000,000
4113	Upgrade MV Networks in CBD Renewal Medium Voltage Network JOHANNESBURG F Regional	City Power	Infrastructure development and refurbishment	Region F	Ward 59	R 30,000,000	R 14,875,000	R 50,000,000

4125	Upgrade Orchards Substation New Bulk Infrastructure ORCHARDS F Regional	City Power	Sustainable service delivery	Region E	Ward 73	R -	R 21,250,000	R 15,000,000
3083	Upgrading of 88 kV overhead lines Renewal Bulk Infrastructure REUVEN F City Wide	City Power	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 50,707,000	R 50,000,000	R 40,955,805
20696	Bree Substation Renewal	City Power	Infrastructure development and refurbishment	Region F	Ward 60	R 30,000,000	R -	R -
21309	Trade Route - Eskom Intake	City Power	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 15,000,000	R 25,000,000	R -
31490	Central Substation Renewal	City Power	Infrastructure development and refurbishment	Region F	Region F	R 30,000,000	R -	R -
31491	Inner City Tunnel Rehabilitation	City Power	Infrastructure development and refurbishment	Region F	Region F	R 40,000,000	R -	R -
3704	Cosmo City New swimming pool New Community Centre COSMO CITY EXT3 C Ward	Community Development	Infrastructure development and refurbishment	Region C	Ward 100	R -	R 5,000,000	R 5,000,000
2233	Kaalfontein New Community Centre KAALFONTEIN EXT4 A Ward	Community Development	Sustainable service delivery	Region A	Ward 92	R 13,545,000	R 23,000,000	R 7,928,000
3666	Lehae MPC New Construction LEHAE G	Community Development	Infrastructure development and refurbishment	Region G	Ward 122	R -	R 3,100,000	R 1,000,000
4129	Museum Africa and Precinct (Three houses workers museum Mary Fitzgerald Square) Upgrading of fire reticulation mechanical works security system roof and electrical network	Community Development	Infrastructure development and refurbishment	Region F	Ward 60	R 2,000,000	R 4,200,000	R 4,200,000
31146	Upgrading of Old Eldorado Stadium	Community Development	Infrastructure development and refurbishment	Region G	Ward 17	R 350,000	R 350,000	R 350,000
31147	Upgrading of the Eldorado Park Ext 9 swimming pool	Community Development	Infrastructure development and refurbishment	Region G	Ward 17	R 350,000	R 350,000	R 350,000
22245	Brixton Social Cluster	Development Planning	Green economy	Region B	Ward 87	R 15,000,000	R -	R -
30047	Inner City High Court Precinct	Development Planning	Green economy	Region F	Ward 59	R 10,000,000	R 10,000,000	R 10,000,000

22263	Jabulani Precinct Upgrades	Development Planning	Infrastructure development and refurbishment	Region D	Ward 34	R 15,000, 000	R -	R -
31062	Kliptown Regeneration Programme	Development Planning	Sustainable service delivery	Region D	Ward 22	R -	R 10,000, 000	R 10,000, 000
31230	Lanseria Smart City - Detailed Planning	Development Planning	Infrastructure development and refurbishment	Region A	Ward 96	R -	R 5,000,0 00	R 5,000,0 00
22195	New Turfontein Clinic	Development Planning	Sustainable service delivery	Region F	Ward 124	R 30,000, 000	R 10,000, 000	R 3,000,0 00
2555	Operational Capital: DPUM Renewal Operational Capex BRAAMFONTEIN WERF F City Wide	Development Planning	Sustainable service delivery	Region F	Ward 60	R 1,700,0 00	R 1,700,0 00	R 1,700,0 00
22479	Soweto Strategic Area Framework & Implementation	Development Planning	Financial sustainability	Region D	Ward 21	R -	R 7,000,0 00	R 10,000, 000
31260	Economic Development Initiatives	Economic Development	Energy mix	Administrative or Head Office	Administrative or Head Office	R -	R 1,476,0 00	R 1,476,0 00
31259	Old vista incubation refurbishment	Economic Development	Sustained economic growth	Administrative or Head Office	Administrative or Head Office	R -	R 5,000,0 00	R 5,000,0 00
31188	Alternative Waste Treatment Technologies (AWTT) (Incinerator) [Waste to Energy]	Environment and Infrastructure Services (EISD)	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 575,016 ,000	R 66,400, 000	R 489,000 ,000
31198	Drilling of Monitoring boreholes	Environment and Infrastructure Services (EISD)	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 3,000,0 00	R -	R -
2495	Operational Capital : Office Furniture and Equipment	Environment and Infrastructure Services (EISD)	Sustainable service delivery	Whole of the Metro	Whole of the Metro	R -	R -	R 1,000,0 00
31199	Pilot project/s for the installation of a Rainwater Harvesting System including Tanks at the city's clinics	Environment and Infrastructure Services (EISD)	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R -	R 5,000,0 00	R 5,000,0 00
22718	3864_02_Procurement of fleet - SHELA: Red fleet (Fire Engines)	Group Corporate and Shared Services (GCSS)	Safer city	Whole of the Metro	Whole of the Metro	R 50,000, 000	R 72,620, 000	R 50,000, 000

23240	Computers_ 23227	Group Corporate and Shared Services (GCSS)	Good governance	Administrative or Head Office	Administrative or Head Office	R -	R 697,000	R 697,000
31243	Electronic document & records management system	Group Corporate and Shared Services (GCSS)	Good governance	Administrative or Head Office	Administrative or Head Office	R -	R -	R 15,000,000
23256	Office Machines_ 23227	Group Corporate and Shared Services (GCSS)	Good governance	Administrative or Head Office	Administrative or Head Office	R -	R 120,000	R 120,000
31087	Procurement of Specialisted Fleet	Group Corporate and Shared Services (GCSS)	Sustainable service delivery	Whole of the Metro	Whole of the Metro	R 50,000,000	R 70,000,000	R 24,910,613
3825	Capital Enhancement System Renewal Computer Software JOHANNESBURG F City Wide	Group Finance	Smart city	Administrative or Head Office	Administrative or Head Office	R 4,600,000	R 2,600,000	R 2,600,000
3080	New Office Equipment and Furniture City Wide	Group Finance	Financial sustainability	Administrative or Head Office	Administrative or Head Office	R -	R -	R 1,000,000
2489	Operational Capital-Look and Feel Project	Group Finance	Sustainable service delivery	Whole of the Metro	Whole of the Metro	R 3,000,000	R -	R -
31124	Email Analysis Tool Software	Group Forensic and Investigation Services	Good governance	Administrative or Head Office	Administrative or Head Office	R -	R 2,400,000	R 2,400,000
5300	GFIS: Operational Capital	Group Forensic and Investigation Services	Sustainable service delivery	Administrative or Head Office	Administrative or Head Office	R -	R 250,000	R 250,000
3847	ICT: Infrastructure End User Computer Hardware	Group ICT and Information Management Governance	Smart city	Administrative or Head Office	Administrative or Head Office	R -	R 23,100,000	R 23,100,000
22240	Micosoft Licences	Group ICT and Information Management Governance	Smart city	Whole of the Metro	Whole of the Metro	R 80,000,000	R 60,642,500	R 60,642,500

4149	Non Sap Application (Johannesburg) Modernization & 0ptimization Johannesburg City Wide	Group ICT and Information Management Governance	Smart city	Administrative or Head Office	Administrative or Head Office	R 60,000,000	R 26,400,000	R 26,400,000
2491	Operational Capital - GICT & IM New Operational Capex JOHANNESBURG F City Wide	Group ICT and Information Management Governance	Smart city	Administrative or Head Office	Administrative or Head Office	R -	R -	R 462,000
4146	Sap software Upgrade/re-implementation to latest SAP version Renewal Computer Software JOHANNESBURG F City Wide	Group ICT and Information Management Governance	Smart city	Administrative or Head Office	Administrative or Head Office	R 30,000,000	R 25,900,000	R 25,900,000
3815	Smart City Enablement New Computer Software JOHANNESBURG F City Wide	Group ICT and Information Management Governance	Smart city	Administrative or Head Office	Administrative or Head Office	R 5,000,000	R 23,000,000	R 23,000,000
23555	03_22684_Hardware	Health	Smart city	Whole of the Metro	Whole of the Metro	R 2,000,000	R 2,000,000	R 2,000,000
23570	08_22684_Software for Environmental Health System	Health	Smart city	Whole of the Metro	Whole of the Metro	R 1,000,000	R 3,000,000	R 3,000,000
23550	10_22684_WAN & LAN Upgrade	Health	Smart city	Administrative or Head Office	Administrative or Head Office	R 1,360,000	R 3,000,000	R 3,000,000
2660	2660_00_MINOR WORKS at various clinics across the City Renewal Clinic JOHANNESBURG F City Wide	Health	Sustainable service delivery	Whole of the Metro	Whole of the Metro	R 7,000,000	R 10,000,000	R 10,000,000
3370	3370_00_Electricity Upgrades Solar Generators UPSs and Back-up Electricity for Health Facilities across the city New Clinic JOHANNESBURG F City Wide	Health	Energy mix	Whole of the Metro	Whole of the Metro	R 1,000,000	R 3,000,000	R 3,000,000
3369	AIRCONDITIONERS: Supply install and renew airconditioners in Health Facilities across the city New Clinic JOHANNESBURG F City Wide	Health	Sustainable service delivery	Whole of the Metro	Whole of the Metro	R -	R 500,000	R 500,000
3060	Elias Motsoaledi clinic Renewal Building DUBE EXT2 D	Health	Sustainable service delivery	Region D	Ward 40	R -	R 150,000	R 150,000
3075	Freedom Park New Clinic DEVLAND EXT30 G Ward	Health	Sustainable service delivery	Region G	Ward 119	R -	R -	R 150,000
2647	Hikhensile Clinic Renewal Clinic IVORY PARK EXT9 A Ward	Health	Infrastructure development and refurbishment	Region A	Ward 133	R -	R 13,160,000	R 13,160,000

2656	Operational Capital Spend for Health Renewal Operational Capex JOHAN-NESBURG F City Wide	Health	Sustainable ser-vice delivery	Whole of the Metro	Whole of the Metro	R -	R -	R 2,000,0 00
3068	Rabie Ridge Clinic Renewal and Community Health Centre New RABIE RIDGE A	Health	Sustainable ser-vice delivery	Region A	Ward 80	R -	R 300,000	R 150,000
31228	Sustainable Reticulated Water Back-up Systems at Clinics City Wide	Health	Sustainable ser-vice delivery	Whole of the Metro	Whole of the Metro	R 1,500,0 00	R 2,000,0 00	R 2,000,0 00
31319	Bakenfeld Mixed Development	Human Settle-ments	Sustainable ser-vice delivery	Region E	Ward 105	R 110,000 ,000	R 100,000 ,000	R 110,000 ,000
31139	Diepsloot Tanganani	Human Settle-ments	Safer city	Region A	Ward 96	R 120,000 ,000	R 100,000 ,000	R 130,000 ,000
2751	Dube Hostel Renewal Building Alterations DUBE EXT2 D Ward	Human Settle-ments	Sustainable ser-vice delivery	Region D	Ward 38	R 6,474,0 00	R 21,474, 000	R 12,000, 000
3184	Elias Motsoaledi Ext1 Township Development (Region D - Ward 24)	Human Settle-ments	Infrastructure development and refurbishment	Region D	Ward 24	R 3,000,0 00	R 13,000, 000	R 12,000, 000
3211	Ennerdale South	Human Settle-ments	Infrastructure development and refurbishment	Region G	Ward 7	R 5,000,0 00	R 25,000, 000	R 12,000, 000
3203	Finetown Proper -Region G	Human Settle-ments	Infrastructure development and refurbishment	Region G	Ward 7	R 7,000,0 00	R 27,000, 000	R 5,108,6 00
2683	Fleurhof Mixed Development	Human Settle-ments	Infrastructure development and refurbishment	Region C	Ward 70	R 10,000, 000	R 30,000, 000	R 2,000,0 00
23409	Formalisation of informal settlements (UISP)	Human Settle-ments	Sustainable ser-vice delivery	Whole of the Metro	Whole of the Metro	R 280,000 ,000	R 350,110 ,000	R 292,488 ,460
2889	Goudrand Rental Development	Human Settle-ments	Financial sus-tainability	Region C	Ward 127	R 101,102 ,920	R 152,500 ,920	R 112,000 ,000
2771	Helen Josephs Refurbishment and Upgrading of Womens Hostel Renewal Building Alterations ALEXANDRA EXT52 E Ward	Human Settle-ments	Sustainable ser-vice delivery	Region E	Ward 91	R 1,000,0 00	R 26,412, 080	R 2,000,0 00
2548	Inner City Upgrading (Transitional/Emergency and Rental Stock) Renewal Rental Flats JOHANNESBURG F Regional	Human Settle-ments	Infrastructure development and refurbishment	Region F	Ward 59	R 5,000,0 00	R 20,000, 000	R 2,000,0 00

31277	Jabavu Mixed Development	Human Settlements	Sustainable service delivery	Region D	Ward 37	R 10,000,000	R -	R -
3197	Kanana Park Ext 1	Human Settlements	Infrastructure development and refurbishment	Region G	Ward 6	R -	R 20,000,000	R 2,000,000
22115	Kanana Park Ext 2	Human Settlements	Infrastructure development and refurbishment	Region G	Ward 6	R -	R 50,000,000	R 2,000,000
3204	Kanana Park Ext 34 & 5	Human Settlements	Infrastructure development and refurbishment	Region G	Ward 6	R 10,000,000	R 50,000,000	R 2,000,000
3185	Klipspruit/Kliptown New Bulk Infrastructure (Housing project around the Walter Sisulu Square) KLIPSPRUIT D Ward	Human Settlements	Infrastructure development and refurbishment	Region D	Ward 22	R 9,000,000	R 55,178,000	R 32,531,000
4255	Land Acquisition for Housing Developments City Wide	Human Settlements	Sustainable service delivery	Whole of the Metro	Whole of the Metro	R 30,890,000	R 50,890,000	R 48,096,540
2566	Lufhereng Mixed Development (Bulk Link & Internal Infrastructure Roads Storm Water Management Systems Sewer & Water for 24 000 houses)	Human Settlements	Infrastructure development and refurbishment	Region D	Ward 53	R 1,154,000,000	R 270,000,000	R 270,000,000
22183	Madala Hostel Redevelopment	Human Settlements	Sustainable service delivery	Region E	Ward 81	R 6,500,000	R 50,000,000	R 15,705,400
2752	Meadowlands Hostel Renewal Building Alterations MEADOWLANDS D Ward	Human Settlements	Sustainable service delivery	Region D	Ward 43	R 5,000,000	R -	R -
23334	Southern Farms Mega Mixed Development	Human Settlements	Infrastructure development and refurbishment	Region G	Ward 119	R 75,188,000	R 120,000,000	R 120,000,000
22758	Stock Flats and Old-Age Home Upgrading	Human Settlements	Sustainable service delivery	Whole of the Metro	Whole of the Metro	R 10,000,000	R -	R -
23418	Trans Relocation Area - Madala Sports Field - 1233 units	Human Settlements	Sustainable service delivery	Region E	Ward 107	R 36,000,000	R -	R -
23417	Trans Relocation Area - Marlboro & Marlboro Gardens - 2295 units	Human Settlements	Sustainable service delivery	Region E	Ward 109	R 15,000,000	R -	R -
31138	Temporary Emergency Accommodation	Human Settlements	Safer city	Whole of the Metro	Whole of the Metro	R 10,000,000	R -	R -

3331	Installation of Sprinkler System(Fire suppression system OHSA)	Joburg Market	Infrastructure development and refurbishment	Region F	Ward 57	R 12,000,000	R -	R -
2598	Upgrades to the Main Building (Mandela Market Cold Rooms Offices & Food Courtyard)	Joburg Market	Financial sustainability	Region F	Ward 57	R 10,228,943	R 18,600,000	R 12,000,000
22489	Upgrading of Banana Ripening and Cold rooms	Joburg Market	Financial sustainability	Region F	Ward 57	R -	R 10,000,000	R -
24027	23776_Walter Sisulu Square Upgrade	Joburg Property Company (JPC)	Green economy	Region G	Ward 17	R 10,000,000	R 10,000,000	R 10,000,000
31128	Acquisition of privately owned farms within the southern farms precinct for housing development purposes	Joburg Property Company (JPC)	Infrastructure development and refurbishment	Region G	Ward 119	R -	R -	R 2,000,000
31127	Acquisition/upgrade of tools and Equipment for technical teams	Joburg Property Company (JPC)	Good governance	Whole of the Metro	Whole of the Metro	R -	R 2,500,000	R 2,500,000
2284	City wide revamping of the Informal Trading Stalls and Linear Markets	Joburg Property Company (JPC)	Job opportunity and creation	Region F	Ward 60	R 2,077,000	R 2,000,000	R 36,000,000
22740	Inner City Rejuvenation Programme/Project	Joburg Property Company (JPC)	Infrastructure development and refurbishment	Region F	Ward 60	R -	R 10,000,000	R 10,000,000
4184	Office Space Optimisation Program New Precinct Redevelopment JOHANNESBURG F City Wide	Joburg Property Company (JPC)	Good governance	Whole of the Metro	Whole of the Metro	R 504,000	R -	R -
2197	2197_00_Water Demand Management: New Operate and Maintenance Assets (Orange Farm and Soweto)	Joburg Water	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 232,782,970	R 222,700,329	R 167,000,000
2226	2226_00_Operational Capital: Operations and Maintenance	Joburg Water	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 337,343,000	R 101,000,000	R 205,000,000
2231	2231_00_Operational Capital: Corporate Requirements of Johannesburg Water	Joburg Water	Sustainable service delivery	Administrative or Head Office	Administrative or Head Office	R 99,000,000	R 64,000,000	R 90,000,000
23912	Alexander Water Bulk Main Renewal(G7)	Joburg Water	Infrastructure development and refurbishment	Region E	Ward 91	R -	R -	R 3,000,000
2198	Basic Water Service New Basic Water and Sewer Services	Joburg Water	Infrastructure development and refurbishment	Region G	Ward 4	R 10,000,000	R 10,000,000	R 15,000,000

31468	Bram Ficherville Sewer Upgrades	Joburg Water	Infrastructure development and refurbishment	Region C	Ward 44	R -	R -	R 5,000,000
31464	Bram Ficherville Water Upgrades	Joburg Water	Infrastructure development and refurbishment	Region C	Ward 49	R -	R -	R 5,000,000
23681	Bryanston Tower 15 Ml	Joburg Water	Infrastructure development and refurbishment	Region E	Ward 106	R 2,000,000	R 30,000,000	R -
21930	Bryanston Water Upgrade (UR_67)	Joburg Water	Sustainable service delivery	Region E	Ward 106	R -	R -	R 2,000,000
6501	Bushkoppie: New PSTs number 2	Joburg Water	Infrastructure development and refurbishment	Region G	Ward 122	R 2,000,000	R -	R -
3482	Bushkoppies Works: Infrastructure renewal plan	Joburg Water	Infrastructure development and refurbishment	Region G	Ward 122	R 80,000,000	R 50,000,000	R 60,000,000
6503	Bushkoppies Works: Upgrade main Blowers and Pipework	Joburg Water	Infrastructure development and refurbishment	Region G	Ward 122	R 3,000,000	R 10,000,000	R 96,060,000
23763	Bushkoppies works:Cleaning and lining of emergency Dam	Joburg Water	Infrastructure development and refurbishment	Region G	Ward 122	R 1,000,000	R 5,000,000	R 50,000,000
31437	Corlett Garden Sewer Collector Upgrade	Joburg Water	Infrastructure development and refurbishment	Region E	Ward 81	R -	R -	R 2,500,000
31058	Cosmo City Sewer Upgrade	Joburg Water	Infrastructure development and refurbishment	Region C	Ward 100	R 2,000,000	R 5,000,000	R -
23932	CosmoCity Resevoir 30 Ml	Joburg Water	Infrastructure development and refurbishment	Region C	Ward 100	R 1,000,000	R 5,000,000	R 35,000,000
30020	Crosby Bulk Pipeline	Joburg Water	Infrastructure development and refurbishment	Region B	Ward 69	R 83,000,000	R -	R -
31442	Crown North Reservoir 315 Ml	Joburg Water	Infrastructure development and refurbishment	Region F	Ward 58	R -	R -	R 5,000,000
31443	Crown North Tower 21 Ml	Joburg Water	Infrastructure development and refurbishment	Region F	Ward 58	R -	R -	R 2,000,000

22212	Deep South / Orange Farm: Ennerdale Reservoir 50ML	Joburg Water	Infrastructure development and refurbishment	Region G	Ward 6	R -	R 10,000, 000	R 20,000, 000
22217	Deep South / Orange Farm:Diepsloot Tower 16ML	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 95	R 1,000,0 00	R 5,000,0 00	R 20,000, 000
22645	DF: Infrastructure Renewal Plan 2	Joburg Water	Infrastructure development and refurbishment	Region C	Ward 114	R 3,000,0 00	R 10,000, 000	R 30,000, 000
31473	DF: Upgrading of Driefontein WWTW	Joburg Water	Infrastructure development and refurbishment	Region C	Ward 97	R -	R -	R 2,000,0 00
31447	Dobsonville Water Upgrades	Joburg Water	Sustainable ser- vice delivery	Region C	Ward 44	R -	R -	R 5,000,0 00
3497	Driefontein Works: Infrastructure Renewal Plan	Joburg Water	Infrastructure development and refurbishment	Region C	Ward 114	R 36,291, 300	R -	R -
31466	Eldorado Park Sewer Upgrades	Joburg Water	Infrastructure development and refurbishment	Region G	Ward 18	R -	R -	R 5,000,0 00
31474	EN: Dam cleaning and lining	Joburg Water	Infrastructure development and refurbishment	Region G	Ward 121	R 3,000,0 00	R 10,000, 000	R 20,000, 000
22722	EN: Upgrading of Southern Treatment Capacity	Joburg Water	Infrastructure development and refurbishment	Region G	Ward 121	R 14,592, 576	R 20,000, 000	R 50,000, 000
6547	Ennerdale Works: Replace module mixers and motors	Joburg Water	Infrastructure development and refurbishment	Region G	Ward 121	R 2,000,0 00	R -	R -
31364	Erand Reservoir 50 Ml	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 112	R -	R -	R 5,000,0 00
31439	Florida North Reservoir water upgrade	Joburg Water	Infrastructure development and refurbishment	Region C	Ward 70	R -	R -	R 2,500,0 00
31440	Florida North Tower Water Upgrade	Joburg Water	Infrastructure development and refurbishment	Region C	Ward 85	R -	R -	R 2,500,0 00
31425	Florida reservoir 15 Ml	Joburg Water	Infrastructure development and refurbishment	Region C	Ward 70	R -	R -	R 3,000,0 00

22646	GK: Infrastructure Renewal Plan 2	Joburg Water	Infrastructure development and refurbishment	Region D	Ward 24	R -	R -	R 3,000,000
31436	Glenhazel Sewer Upgrades	Joburg Water	Sustainable service delivery	Region E	Ward 72	R -	R -	R 1,000,000
3484	Goudkoppies Works: Infrastructure Renewal Plan	Joburg Water	Infrastructure development and refurbishment	Region D	Ward 24	R 10,000,000	R 65,000,000	R 107,645,011
31365	Grand Central Reservoir 30Ml	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 92	R -	R -	R 5,000,000
21770	Halfway House Water Upgrade	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 110	R 80,000,000	R 90,600,000	R -
31370	Heartland North High Level Reservoir 30 Ml	Joburg Water	Infrastructure development and refurbishment	Region E	Ward 32	R -	R -	R 5,000,000
31415	Heartland Tower 245 Ml	Joburg Water	Infrastructure development and refurbishment	Region E	Ward 32	R -	R -	R 2,000,000
31121	Honeydew Pumpstation	Joburg Water	Sustainable service delivery	Region C	Ward 114	R 1,000,000	R 5,000,000	R 15,000,000
31438	Houghton Estate Sewer Upgrades	Joburg Water	Infrastructure development and refurbishment	Region E	Ward 73	R -	R -	R 2,000,000
31416	Illovo Reservoir 68 Ml	Joburg Water	Infrastructure development and refurbishment	Region B	Ward 90	R -	R -	R 5,000,000
31417	Illovo Tower 1 Ml	Joburg Water	Infrastructure development and refurbishment	Region B	Ward 90	R -	R -	R 1,500,000
31445	Jabulani Reservoir 35 Ml	Joburg Water	Infrastructure development and refurbishment	Region D	Ward 34	R -	R -	R 5,000,000
31444	Jabulani Tower 15 Ml	Joburg Water	Infrastructure development and refurbishment	Region D	Ward 34	R -	R -	R 2,000,000
3872	Johannesburg Central: Turffontein Redevelopment Corridor Renewal Watermains	Joburg Water	Infrastructure development and refurbishment	Region F	Ward 124	R -	R -	R 3,000,000

2248	Johannesburg Central:planned Replacement Watermains	Joburg Water	Infrastructure development and refurbishment	Region F	Ward 124	R 30,000, 000	R 10,000, 000	R -
3614	Johannnesburg Central: Planned Replacement Sewermains	Joburg Water	Infrastructure development and refurbishment	Region F	Ward 60	R 30,000, 000	R 25,000, 000	R 50,000, 000
23683	Kensington B Tower 05 Ml	Joburg Water	Sustainable ser-vice delivery	Region F	Ward 66	R 1,000,0 00	R 5,000,0 00	R 25,000, 000
3232	LA: Module 1	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 96	R 10,000, 000	R 15,000, 000	R 50,000, 000
31475	Lehae Sewer Upgrades	Joburg Water	Infrastructure development and refurbishment	Region G	Ward 122	R -	R -	R 5,000,0 00
21761	Lenasia Water upgrade	Joburg Water	Infrastructure development and refurbishment	Region G	Ward 120	R -	R 20,000, 000	R 25,000, 000
31419	Linbro Park Reservoirs 15 Ml	Joburg Water	Infrastructure development and refurbishment	Region E	Ward 32	R -	R -	R 2,000,0 00
31418	Linbro Park Reservoirs 30 Ml	Joburg Water	Infrastructure development and refurbishment	Region E	Ward 32	R -	R -	R 5,000,0 00
23761	Linbro Park Tower 15Ml	Joburg Water	Infrastructure development and refurbishment	Region E	Ward 32	R 81,000, 000	R -	R -
31420	Lion Park Reservoir 30 Ml	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 96	R -	R -	R 5,000,0 00
23933	Lion Park to Lanseria 600mm diameter bulk main	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 96	R 2,000,0 00	R 5,000,0 00	R -
31435	Lombardy Sewer Upgrades	Joburg Water	Infrastructure development and refurbishment	Region E	Ward 81	R -	R -	R 1,000,0 00
31421	Main Reef Tower 32 Ml	Joburg Water	Infrastructure development and refurbishment	Region C	Ward 127	R -	R -	R 2,000,0 00
31446	Meadowlands Tower No 2 23 Ml	Joburg Water	Infrastructure development and refurbishment	Region D	Ward 43	R -	R -	R 2,000,0 00

2567	Midrand: Blue Hills Tower 18ML	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 94	R 2,000,000	R 10,000,000	R -
3461	Midrand: Carlswald Reservoir New Reserviors CARLSWALD AH A Regional	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 132	R 81,159,934	R 50,025,101	R -
6494	Midrand: Erand Tower 15ML	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 112	R 2,000,000	R -	R -
2454	Midrand: Erand: Upgrade water infrastructure Renewal Water Mains SUMMERSET EXT13 A Regional	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 112	R -	R -	R 2,000,000
6496	Midrand: Halfway house Reservoir 20ML	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 110	R 2,000,000	R 5,000,000	R -
6536	Midrand: Kyalami Water Upgrade	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 132	R -	R -	R 5,000,000
3548	Midrand: Noordwyk Sewer Upgrade	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 112	R -	R -	R 5,000,000
6517	Midrand: Planned replacement sewermains	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 132	R 10,000,000	R 35,000,000	R -
3540	Midrand: Planned replacement: Watermains Renewal	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 94	R 5,000,000	R 10,000,000	R -
109	Midrand: President Park Tower Reservoir 80Ml	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 110	R 3,000,000	R 5,000,000	R 35,000,000
2719	Midrand: President park: President Park Reservoir Water Upgrade	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 110	R -	R -	R 5,000,000
6495	Midrand: Pretoriousrand Tower 12ML	Joburg Water	Sustainable service delivery	Region A	Ward 110	R -	R 10,000,000	R 15,000,000
6618	Midrand: Pretoriusrand Reservoir 10ML	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 92	R -	R 10,000,000	R 20,000,000
6535	Midrand: Vorna Valley Water Upgrade	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 132	R -	R -	R 5,000,000

3963	Northern Works: Desludge and line Dam 02	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 96	R -	R -	R 20,000, 000
6544	Northern Works: Digesters New(incl Pre-Conditioning)	Joburg Water	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 500,000	R 10,000, 000	R 20,000, 000
3490	Northern Works: Infrastructure renewal	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 96	R 5,000,0 00	R 10,000, 000	R 65,000, 000
22071	Northern Works: Unit 3: New PSTs # 2	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 96	R -	R -	R 5,000,0 00
6545	Northern Works: Unit 4: Replacement of Electromechanical	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 96	R 20,000, 000	R 50,000, 000	R 61,231, 000
2519	Northern works: Unit 5 mod 2	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 96	R 60,255, 000	R 138,737 ,000	R 26,128, 973
2308	NW: Dewatering Building Belt Press Replacement and Associated Ancillaries # 10	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 96	R 30,000, 000	R 92,000, 000	R 86,895, 636
23691	NW: Infrastructure Renewal Plan 2	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 96	R 10,000, 000	R 30,000, 000	R 25,000, 000
23692	NW: Installation of 4 new belt presses	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 96	R -	R -	R 2,000,0 00
31472	NW: Unit 5 Mod 3	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 96	R -	R -	R 5,000,0 00
2447	Olifantsvlei Works: Belt Presses # 1	Joburg Water	Infrastructure development and refurbishment	Region G	Ward 122	R 1,000,0 00	R 10,000, 000	R -
2446	Olifantsvlei Works: Digester Heating and Mixing	Joburg Water	Infrastructure development and refurbishment	Region G	Ward 122	R 3,000,0 00	R 42,122, 367	R 25,000, 000
3236	Olifantsvlei: Refurbish Unit 2	Joburg Water	Infrastructure development and refurbishment	Region G	Ward 119	R 2,000,0 00	R 10,000, 000	R 35,000, 000
31441	Olivedale Bulk Pipe Line	Joburg Water	Infrastructure development and refurbishment	Region B	Ward 101	R -	R -	R 2,500,0 00

2225	Operational Capital: Planning and engineering studies	Joburg Water	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 20,200,000	R 18,000,000	R 18,000,000
2484	Operational Capital: Provision for Emergency Work	Joburg Water	Sustainable service delivery	Whole of the Metro	Whole of the Metro	R 5,000,000	R 10,000,000	R 48,000,000
3520	Orange Farm/ Deep south: Planned Replacement Sewermains	Joburg Water	Infrastructure development and refurbishment	Region G	Ward 3	R 43,000,000	R 20,000,000	R 30,000,000
3516	Orange Farm/ Deep South: Planned Replacement Watermains	Joburg Water	Sustainable service delivery	Region G	Ward 3	R 10,000,000	R 30,000,000	R 30,000,000
23759	Orange Farm/Deep South: Lenasia Reservoir 675mm dia Bulk	Joburg Water	Infrastructure development and refurbishment	Region G	Ward 1	R 2,000,000	R 20,000,000	R 30,000,000
31471	OV: Chemical Dosing Station at Final Effluent	Joburg Water	Infrastructure development and refurbishment	Region G	Ward 119	R -	R -	R 5,000,000
21993	OV: Infrastructure Renewal Plan	Joburg Water	Infrastructure development and refurbishment	Region G	Ward 119	R 40,000,000	R 55,384,923	R 50,000,000
23411	OV: Infrastructure Renewal Plan 2	Joburg Water	Infrastructure development and refurbishment	Region G	Ward 119	R 1,000,000	R 5,000,000	R 25,000,000
23931	OV: Inlet Screw Pumps Replacement	Joburg Water	Infrastructure development and refurbishment	Region G	Ward 119	R 3,000,000	R 10,000,000	R 70,000,000
23679	Peri-urban 781mm diameter bulk main	Joburg Water	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 2,000,000	R 5,000,000	R -
4019	Perth Empire Corridor (JW: Water) Renewal Corridors of Freedom Intervention	Joburg Water	Infrastructure development and refurbishment	Region F	Ward 60	R -	R -	R 3,000,000
23760	President Park Tower Reservoir 225Ml	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 110	R 2,000,000	R 5,000,000	R 15,000,000
31432	President Park Tower Water Upgrade	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 110	R -	R -	R 500,000
31366	Rabie Ridge Reservoir 10 Ml	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 80	R -	R -	R 5,000,000

31367	Rabie Ridge Tower 1 Ml	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 80	R -	R -	R 2,000,000
31434	Rabie Ridge Tower Water Upgrade	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 80	R -	R -	R 250,000
22512	Roodepoort/ Diepsloot: Diepsloot Reservoir 40 Ml	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 94	R 1,000,000	R 5,000,000	R 40,000,000
3918	Roodepoort/ Diepsloot: Diepsloot sewer Pipelines and Bridge	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 96	R 85,000,000	R 133,263,000	R 25,000,000
3601	Roodepoort/ Diepsloot: Lanseria Outfall Sewer Upgrade	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 96	R 2,000,000	R 23,000,000	R -
3586	Roodepoort/ Diepsloot: Planned Replacement Sewer mains	Joburg Water	Infrastructure development and refurbishment	Region C	Ward 84	R 30,000,000	R 40,000,000	R -
2246	Roodepoort/Diepsloot: Planned Replacement Watermains	Joburg Water	Infrastructure development and refurbishment	Region C	Ward 97	R 20,000,000	R 20,000,000	R -
4040	Roodepoort/Diepsloot: Robertville Tower 225ML	Joburg Water	Infrastructure development and refurbishment	Region C	Ward 70	R 13,000,000	R 52,500,000	R 10,000,000
2317	Sandton/ Alexandra : Kensington B Reservoir 22ML	Joburg Water	Sustainable service delivery	Region B	Ward 104	R 1,000,000	R 5,000,000	R 20,000,000
3566	Sandton/ Alexandra: Alexandra Water Upgrade	Joburg Water	Infrastructure development and refurbishment	Region E	Ward 32	R -	R -	R 2,000,000
6498	Sandton/ Alexandra: Kengsington Booster 42Ml	Joburg Water	Infrastructure development and refurbishment	Region F	Ward 66	R 1,000,000	R 15,000,000	R -
4023	Sandton/ Alexandra: Louis Botha Corridor (JW: Sewer) Renewal Corridors of Freedom Intervention	Joburg Water	Financial sustainability	Region E	Ward 72	R -	R -	R 10,000,000
3230	Sandton/ Alexandra: Parktown Water upgrade	Joburg Water	Infrastructure development and refurbishment	Region E	Ward 87	R -	R -	R 2,000,000
3558	Sandton/ Alexandra: Planned Replacement Sewermains	Joburg Water	Infrastructure development and refurbishment	Region E	Ward 76	R 15,000,000	R 10,000,000	R 30,000,000

3464	Sandton/ Alexandra: Woodmead Reservoir 22ML	Joburg Water	Infrastructure development and refurbishment	Region E	Ward 106	R 95,000, 000	R 110,000 ,000	R 20,000, 000
2320	Sandton/ Alexandra: Yeoville Water Upgrade	Joburg Water	Infrastructure development and refurbishment	Region E	Ward 67	R -	R -	R 2,000,0 00
2314	Sandton/Alexandra: Linbro Park Water Upgrade	Joburg Water	Infrastructure development and refurbishment	Region E	Ward 32	R 37,000, 000	R -	R -
2245	Sandton/Alexandra: Planned replacement watermains	Joburg Water	Infrastructure development and refurbishment	Region E	Ward 106	R 90,000, 000	R 65,544, 000	R 95,000, 000
3557	Sandton/Alexandra: Sandton water upgrade	Joburg Water	Infrastructure development and refurbishment	Region E	Ward 103	R -	R -	R 5,000,0 00
22644	Sandton/Alexandra:Linksfield Reservoir 375Ml	Joburg Water	Infrastructure development and refurbishment	Region E	Ward 72	R 1,000,0 00	R 5,000,0 00	R -
22511	Soweto: Anthea Nancefield Sewer (Klipspruit River) Phase 1	Joburg Water	Infrastructure development and refurbishment	Region D	Ward 39	R 10,000, 000	R -	R -
3640	Soweto: Diepkloof Sewer Upgrade	Joburg Water	Infrastructure development and refurbishment	Refion D	Ward 26	R -	R -	R 5,000,0 00
6516	Soweto: Dobsonville Reservoir 15Ml	Joburg Water	Infrastructure development and refurbishment	Region C	Ward 44	R 1,000,0 00	R 1,000,0 00	R 10,000, 000
6504	Soweto: Doornkop West Reservoir 85Ml	Joburg Water	Infrastructure development and refurbishment	Region D	Ward 53	R 2,000,0 00	R 2,000,0 00	R 15,000, 000
2481	Soweto: Planned Replacement of the Watermains	Joburg Water	Infrastructure development and refurbishment	Region D	Ward 16	R 5,000,0 00	R 10,000, 000	R 5,000,0 00
3627	Soweto: Planned Replacement Sewermains	Joburg Water	Infrastructure development and refurbishment	Region D	Ward 16	R 10,000, 000	R -	R -
3631	Soweto: Protea Glen Sewer Upgrade	Joburg Water	Infrastructure development and refurbishment	Region D	Ward 135	R -	R -	R 5,000,0 00
31476	Turffontein Redevelopment Corriodor Sewer Renewal	Joburg Water	Infrastructure development and refurbishment	Region F	Ward 55	R -	R -	R 3,000,0 00

31054	Turffontein Redevelopment Corriodor: Forest Hill Tower	Joburg Water	Infrastructure development and refurbishment	Region F	Ward 124	R 15,000, 000	R 5,000,0 00	R -
3966	WWTW Upgrade and refurbish	Joburg Water	Sustainable service delivery	Whole of the Metro	Whole of the Metro	R -	R 5,000,0 00	R 10,000, 000
2520	WWTW: Automation Of WWTW Plant	Joburg Water	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 1,000,0 00	R 2,000,0 00	R 10,000, 000
3503	WWTW: Security Upgrade (CCTV and Fence)	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 96	R 1,000,0 00	R 5,000,0 00	R 10,000, 000
23765	BK: Expansion of Bushkoppie WWTW	Joburg Water	Infrastructure development and refurbishment	Region G	Ward 119	R 1,000,0 00	R -	R -
4018	Louis Botha BRT Corriodor Water Renewal	Joburg Water	Infrastructure development and refurbishment	Region E	Ward 74	R -	R -	R 13,000, 000
21831	Parktown Water Upgrade	Joburg Water	Infrastructure development and refurbishment	Region B	Ward 67	R -	R -	R 2,000,0 00
2369	Bryanston Water Upgrade	Joburg Water	Infrastructure development and refurbishment	Region E	Ward 106	R -	R -	R 2,000,0 00
3553	Founders Hill Water upgrade	Joburg Water	Infrastructure development and refurbishment	Region E	Ward 32	R -	R -	R 5,000,0 00
21896	Ivory Park North Sewer Upgrade	Joburg Water	Infrastructure development and refurbishment	Region A	Ward 78	R -	R -	R 5,000,0 00
5277	Perth Empire BRT Corridor Sewer Renewal	Joburg Water	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R -	R -	R 3,000,0 00
31112	Protea Glen Water Upgrades	Joburg Water	Infrastructure development and refurbishment	Region D	Ward 135	R -	R -	R 5,000,0 00
31488	Thulani Sewer Upgrades	Joburg Water	Infrastructure development and refurbishment	Region D	Ward 129	R -	R -	R 5,000,0 00
24030	23705_Orange Farm Urban Renewal Programme	Johannesburg Development Agency (JDA)	Financial sustainability	Region G	Ward 3	R 42,000, 000	R 26,000, 000	R 16,000, 000

24018	23775_Ivory Park Urban Renewal Programme	Johannesburg Development Agency (JDA)	Financial sustainability	Region A	Ward 79	R 16,000,000	R 14,000,000	R 10,000,000
4015	CORR - Louis Botha Transit Oriented Development (TOD) corridor Traffic Impact Assessment (TIA) Stormwater Masterplan and New COnstriction and Upgrading Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	Johannesburg Development Agency (JDA)	Infrastructure development and refurbishment	Region E	Ward 74	R -	R 2,000,000	R 12,000,000
22281	Inner City Eastern Gateway_TOD and Movement Corridors	Johannesburg Development Agency (JDA)	Financial sustainability	Region F	Ward 123	R 3,656,000	R 6,880,000	R 6,880,000
22811	Klipfontein View Wellness centre	Johannesburg Development Agency (JDA)	Green economy	Region E	Ward 32	R 4,644,000	R 17,940,000	R 12,940,000
22116	Melville Activity Street_Neighbourhood Development_ CoF_Upgrade	Johannesburg Development Agency (JDA)	Job opportunity and creation	Region B	Ward 87	R -	R 1,520,000	R 7,520,000
2503	Orlando East Station Precinct New Precinct Redevelopment ORLANDO EAST D Ward	Johannesburg Development Agency (JDA)	Infrastructure development and refurbishment	Region D	Ward 31	R -	R 1,200,000	R 1,200,000
4090	Pennyville Precinct Renewal Precinct Redevelopment PENNYVILLE EXT1 B City Wide	Johannesburg Development Agency (JDA)	Sustainable service delivery	Region B	Ward 68	R -	R 6,000,000	R 2,000,000
2224	Randburg CBD regeneration Renewal Precinct Redevelopment FERNDALE B Regional	Johannesburg Development Agency (JDA)	Infrastructure development and refurbishment	Region B	Ward 102	R -	R 6,000,000	R 2,000,000
6380	Revitalisation of Pageview and Vrededorp	Johannesburg Development Agency (JDA)	Financial sustainability	Region F	Ward 58	R -	R 600,000	R 600,000
22119	Roodeport CBD regeneration Renewal Precinct Redevelopment REGION C	Johannesburg Development Agency (JDA)	Financial sustainability	Region C	Ward 84	R -	R 5,000,000	R 2,000,000
22255	Watt Street Precinct Wynberg	Johannesburg Development Agency (JDA)	Financial sustainability	Region E	Ward 91	R -	R 4,200,000	R 4,200,000
31493	Management Fees	Johannesburg Development Agency (JDA)	Financial sustainability	Whole of the Metro	Whole of the Metro	R 3,160,000	R 2,740,000	R 2,740,000
3819	22776_03_MISCL - Tarring of Gravel Roads: Tshepisong New Roads: Construction and Upgrades TSHEPISONG C Ward 128	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Region C	Ward 128	R 15,000,000	R 20,000,000	R 6,250,000

2410	23775_03_MISCL - Tarring of Gravel Roads: Diepsloot New Roads: Construction and Upgrades DIEPSLOOT WEST EXT3 A Ward 113	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Region A	Ward 113	R 10,000,000	R 15,000,000	R 13,250,000
4209	23775_03_MISCL - Tarring of Gravel Roads: Mayibuye New Roads: Construction and Upgrades COMMERCIA A Ward 110	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Region A	Ward 110	R 15,000,000	R 10,000,000	R 6,250,000
24021	23775_Stormwater Conversion: Wards 78 79 and 133	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Region A	Ward 78	R 12,000,000	R 15,000,000	R 9,975,000
24020	23775_Tarring of gravel roads: Wards 77 133 and 80	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Region A	Ward 77	R 10,000,000	R 20,000,000	R 3,300,000
24022	23775_Upgrade roads Klipfonteinview Ward 32	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Region E	Ward 32	R 2,000,000	R 10,000,000	R 5,627,500
3789	23776_05_CONV - Conversion of Open Drains to underground storm water system in Bram Fischerville Renewal Stormwater Management Projects BRAM FISCHERVILLE C Ward 49	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Region C	Ward 49	R 15,000,000	R 15,000,000	R 19,950,000
31145	Boundary Road (Eldorado) upgrades	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Region G	Ward 17	R 2,000,000	R 20,000,000	R 13,300,000
2579	BRID 05 - Naledi/Protea Bridge New Bridges (Pedestrian and Vehicles) NALEDI	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Region D	Ward 20	R 5,000,000	R 10,000,000	R -
2427	BRID 11 - Bridge Rehabilitation Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide The bridges include Modderfontein Road Dorelan Bridge Drive Bradley View The Avenue (Hilson) The Gardens 12th Avenue Bryanston	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 22,108,000	R 30,000,000	R 36,500,000
3268	BRID 11 - Bridges: Visual Condition Assessment and Detailed Bridge Design for Bridge Rehabilitation Projects (Bridge Management System) New Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 5,000,000	R 10,000,000	R 7,980,000
3269	BRID 20 - Bridges: Replacement of bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 20,000,000	R 40,000,000	R 36,500,000
23269	CATCH - Flooding intervention and alleviation in Far East Bank - Alexandra Ward 105	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Region E	Ward 105	R -	R 10,000,000	R 1,995,000
31101	CATCH - Implementation of CBP Stormwater Masterplanning: Soweto New Stormwater Management Projects ORLANDO WEST D Regional	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Administrative or Head Office	Ward 39	R -	R 9,400,000	R 6,251,000

23529	CATCH - River rehabilitation and erosion protection measures in Johannesburg City Wide	Johannesburg Roads Agency (JRA)	Green economy	Whole of the Metro	Whole of the Metro	R 3,000,000	R 5,000,000	R 13,300,000
2577	CATCH 10 - Emergency Stormwater Improvement (Multi year) New Stormwater Catchments PROTEA GLEN D Ward 13	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Region D	Ward 13	R 10,000,000	R 10,000,000	R 13,275,000
2398	CATCH 210 - Klein Jukskei Catchment: (CBP) Stormwater Control: Willows Development - Windsor New Stormwater Catchments JUKSKEI PARK B Ward 115	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Region E	Ward 115	R -	R -	R 399,000
2415	CATCH 210 - Klein Jukskei Catchment: Bond Stream Relief System Ferndale New Stormwater Catchments FERNDALE B Ward 104	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Region B	Ward 104	R 20,000,000	R 10,000,000	R 6,251,000
3024	CATCH 240 - Jukskei Catchment - Vorna Valley Stream New Stormwater Catchments VORNA VALLEY EXT13 A Ward 132	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Region A	Ward 132	R 10,000,000	R 10,000,000	R 1,197,000
3788	CONV - Conversion of Open Drains to underground storm water system/Covered Drains in Orange Farm Renewal Stormwater Management Projects ORANGE FARM G Ward 3	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Region G	Ward 3	R 20,000,000	R 10,000,000	R 3,250,000
2873	CS - Capital Equipment New Plant and Equipment JOHANNESBURG F City Wide	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 7,000,000	R 15,000,000	R -
31129	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	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Administrative or Head Office	Ward 34	R -	R 5,908,000	R 13,250,000
31361	London road - ward 105 and 49	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Region E	Ward 81	R 10,000,000	R 10,000,000	R -
31097	MISC - Land Acquisition for Roads and Stormwater Infrastructure Servitude - Johannesburg City Wide	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Administrative or Head Office	Administrative or Head Office	R 2,820,000	R 2,820,000	R 3,125,500
3033	MISCL - Dam Safety Rehabilitation Renewal Stormwater Management Projects JOHANNESBURG F City Wide	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 1,800,000	R 1,800,000	R 1,995,000
2389	MISCL - Emergency Critical and Urgent Depot Stormwater Improvements Existing Stormwater Management Projects JOHANNESBURG City Wide	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 35,000,000	R 18,099,668	R 20,719,595
2422	MISCL - Integrated Roads and Stormwater Masterplanning New Stormwater Management Projects JOHANNESBURG F City Wide	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 2,200,000	R 4,200,000	R 6,650,000

2416	MISCL - Investigate and Design Future Schemes New Operational Capex JOHANNESBURG F City Wide	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 5,000,000	R 5,000,000	R 6,650,000
3001	MOB - Traffic Signal Adaptive Control (TSAC) New Mobility: Intelligent Transportation & System & Network Johannesburg City Wide	Johannesburg Roads Agency (JRA)	Smart city	Whole of the Metro	Whole of the Metro	R 10,000,000	R 10,000,000	R 6,650,000
2963	MOB - Alternative Energy: Alternative Power Sources (LED) New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Johannesburg Roads Agency (JRA)	Energy mix	Whole of the Metro	Whole of the Metro	R 2,000,000	R 2,000,000	R 3,325,000
2992	MOB - Alternative Energy: Alternative Power Sources (UPS) New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Johannesburg Roads Agency (JRA)	Energy mix	Whole of the Metro	Whole of the Metro	R 10,000,000	R 10,000,000	R 3,125,500
31051	MOB - CCTV Cameras New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide (Diphetogo)	Johannesburg Roads Agency (JRA)	Smart city	Administrative or Head Office	Administrative or Head Office	R 7,500,000	R 7,500,000	R 3,325,000
2970	MOB - Geometric Improvements Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Johannesburg Roads Agency (JRA)	Energy mix	Whole of the Metro	Whole of the Metro	R 10,000,000	R 15,000,000	R 9,975,000
2767	MOB - Installation of New Warranted Traffic Signals	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 2,200,000	R 2,200,000	R 23,275,000
31052	MOB - Intelligent Transport Systems (ITS) Projects New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Johannesburg Roads Agency (JRA)	Smart city	Whole of the Metro	Whole of the Metro	R 1,800,000	R 1,800,000	R 3,325,000
2472	MOB - Intelligent Transport Systems (ITS) Projects New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Johannesburg Roads Agency (JRA)	Smart city	Whole of the Metro	Whole of the Metro	R 8,000,000	R 8,000,000	R -
3305	MOB - Recabling of Traffic Signals Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Johannesburg Roads Agency (JRA)	Sustainable service delivery	Whole of the Metro	Whole of the Metro	R 20,000,000	R 10,000,000	R 33,250,000
2978	MOB - Remote Monitoring: Urban Traffic Control (UTC) New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Johannesburg Roads Agency (JRA)	Good governance	Whole of the Metro	Whole of the Metro	R 5,000,000	R 5,000,000	R 3,325,000
2961	MOB - SARTSM: Upgrade Traffic Signals intersections City Wide	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 10,000,000	R 10,000,000	R 6,650,000
30023	MOB - Traffic Management Centre Renewal Mobility: Intelligent Transportation System & Networks	Johannesburg Roads Agency (JRA)	Smart city	Whole of the Metro	Whole of the Metro	R 2,500,000	R 5,000,000	R 1,995,000

3038	MOB - Upgrading of Traffic Signal Controllers CS Operational Capex Renewal Mobility Intelligent Transport System & Networks Johannesburg F City Wide	Johannesburg Roads Agency (JRA)	Smart city	Whole of the Metro	Whole of the Metro	R 21,072, 000	R 20,000, 000	R 3,990,0 00
31261	MOB- Traffic Signal Infrastructure replacement City Wide	Johannesburg Roads Agency (JRA)	Smart city	Whole of the Metro	Whole of the Metro	R 10,000, 000	R 20,000, 000	R -
3319	Operational Capital: CS - Depot Upgrading and Standarization Renewal Operational Capex JOHANNESBURG F City Wide	Johannesburg Roads Agency (JRA)	Sustainable service delivery	Whole of the Metro	Whole of the Metro	R 20,000, 000	R 20,000, 000	R 13,300, 000
2581	Operational Capital: CS - Operational Capex Renewal Operational Capex JOHANNESBURG F City Wide	Johannesburg Roads Agency (JRA)	Sustainable service delivery	Whole of the Metro	Whole of the Metro	R 10,000, 000	R 10,000, 000	R 3,990,0 00
3801	RAMS - GIS Improvement	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R -	R -	R 3,325,0 00
31099	RAMS - Visual Condition Assessments and Design of Integrated Road Traffic Signs	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 5,000,0 00	R 10,000, 000	R 1,995,0 00
31100	RAMS - Visual Condition Assessments and Design of Stormwater - Johannesburg City Wide	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R -	R 1,080,0 00	R 1,197,0 00
31064	Reconstruction of Lillian Ngoyi F Ward 60 123 and 124	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Region F	Ward 59	R 20,000, 000	R 12,800, 000	R 9,975,0 00
3984	REHAB - Rehabilitation of Open Channels City Wide Renewal Stormwater Management Projects JOHANNESBURG F City Wide	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 15,000, 000	R 15,000, 000	R 16,625, 000
31096	REHAB - Rehabilitation of Sinkholes associated with illegal mining activities - Infrastructure protection Johannesburg City Wide	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 5,000,0 00	R 30,000, 000	R 62,510, 000
2412	REHAB - Road Rehabilitation and Reconstruction Programme Renewal Roads: Construction and Upgrades JOHANNESBURG City Wide	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 10,000, 000	R 15,000, 000	R 66,500, 000
22039	Rehabilitation of aged and incapacitated stormwater infrastructure in the City	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 5,000,0 00	R 5,000,0 00	R 9,975,0 00
3816	RESUR - Resurfacing of M1 Motorway Renewal Roads: Rehabilitation MELROSE E City Wide Ward 67	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Region F	Ward 67	R -	R -	R 33,250, 000
3817	RESUR - Resurfacing of M2 Motorway Renewal Roads: Rehabilitation JOHANNESBURG F City Wide Ward 124	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Region F	Ward 124	R -	R -	R 26,600, 000

3171	RESUR - Resurfacing of Roads Renewal Roads: Rehabilitation Johannesburg City Wide	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 85,000,000	R 90,000,000	R 118,000,000
3818	RESUR - Resurfacing of Soweto Highway Renewal Roads: Rehabilitation ORLANDO D City Wide Ward 29	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Region D	Ward 29	R -	R -	R 3,125,500
2882	RNP005_Spencer Road New Link New Roads: Construction and Upgrades FLEURHOF C Regional Ward 70	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Region C	Ward 70	R 3,000,000	R 6,000,000	R 2,925,000
2853	RNP022_Richards Drive Upgrading Renewal Roads: Construction and Upgrades HALFWAY HOUSE EXT95 Ward 110	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Region A	Ward 110	R 2,000,000	R 2,820,000	R 1,562,750
31489	Upgrading and Rehabilitation of De Villiers Street in Johannesburg Central Business District.	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Region F	Ward 60	R 5,000,000	R -	R -
31492	Lenasia Road Project	Johannesburg Roads Agency (JRA)	Infrastructure development and refurbishment	Region G	Ward 10	R 5,000,000	R 10,000,000	R 15,000,000
22470	38 Rissik Street (NBS) Inner City Building Conversion	Johannesburg Social Housing Company (JOSHCO)	Financial sustainability	Region F	Ward 60	R -	R 6,990,000	R 12,990,000
22468	Booysens Street Inner City Conversion	Johannesburg Social Housing Company (JOSHCO)	Financial sustainability	Region F	Ward 124	R 23,000,000	R 5,000,000	R 5,000,000
4046	Casamia Inner City Building Upgrade Region F	Johannesburg Social Housing Company (JOSHCO)	Sustainable service delivery	Region F	Ward 60	R -	R 5,000,000	R 5,000,000
3885	Devland Golden Highway Social Housing Project Region D	Johannesburg Social Housing Company (JOSHCO)	Sustainable service delivery	Region D	Ward 24	R 10,000,000	R -	R -
3796	EXISTING STOCK REDEVELOPMENT UPGRADE AND MAJOR MAINTENANCE Renewal Building Alterations JOHANNESBURG F City Wide	Johannesburg Social Housing Company (JOSHCO)	Financial sustainability	Whole of the Metro	Whole of the Metro	R 2,000,000	R 5,000,000	R 5,000,000
30043	Frank Brown/ Milpark Social Housing Development	Johannesburg Social Housing Company (JOSHCO)	Sustainable service delivery	Region B	Ward 87	R -	R 5,000,000	R 5,000,000
2419	Inner City Buildings Acquisitions	Johannesburg Social Housing Company (JOSHCO)	Financial sustainability	Region F	Ward 60	R -	R 4,700,000	R 4,700,000
30042	Kelvin	Johannesburg Social Housing Company (JOSHCO)	Sustainable service delivery	Region E	Ward 109	R -	R 2,800,000	R 2,800,000

2352	Lombardy East Social Housing Project Region E	Johannesburg Social Housing Company (JOSHCO)	Sustainable service delivery	Region E	Ward 81	R -	R 5,000,000	R 5,000,000
2323	Lufhereng Social Housing Project Region D	Johannesburg Social Housing Company (JOSHCO)	Sustainable service delivery	Region D	Ward 53	R 9,000,000	R 7,920,000	R 7,920,000
22550	Malvern Building Conversion	Johannesburg Social Housing Company (JOSHCO)	Sustainable service delivery	Region F	Ward 65	R -	R 3,500,000	R 3,500,000
3535	Marlboro Social Housing Project Region E	Johannesburg Social Housing Company (JOSHCO)	Sustainable service delivery	Region E	Ward 76	R -	R 5,000,000	R 5,000,000
2359	Nancefield Social Housing Project Region D	Johannesburg Social Housing Company (JOSHCO)	Sustainable service delivery	Region D	Ward 25	R 20,000,000	R -	R -
30041	Park Chambers	Johannesburg Social Housing Company (JOSHCO)	Sustainable service delivery	Region F	Ward 59	R 3,000,000	R 5,000,000	R 5,000,000
2353	Randburg Selkirk Social Housing Project Region B	Johannesburg Social Housing Company (JOSHCO)	Sustainable service delivery	Region B	Ward 102	R -	R 25,000,000	R 25,000,000
22282	Smit Street Inner City Building Conversion Region F	Johannesburg Social Housing Company (JOSHCO)	Financial sustainability	Region F	Ward 123	R -	R 1,000,000	R 5,000,000
30044	Tum-Key : Region F (Denver Social Housing)	Johannesburg Social Housing Company (JOSHCO)	Sustainable service delivery	Region F	Ward 57	R -	R 1,500,000	R 6,500,000
23366	Tum-Key 1: Region A	Johannesburg Social Housing Company (JOSHCO)	Sustainable service delivery	Region A	Ward 112	R 18,000,000	R 10,500,000	R 5,500,000
23367	Tum-Key 1: Region B	Johannesburg Social Housing Company (JOSHCO)	Sustainable service delivery	Region B	Ward 102	R -	R 5,000,000	R 5,000,000
2806	Joburg Theatre - Building Renovations and upgrades New Building Alterations JOHANNESBURG F Ward	Johannesburg Theatre Management Company	Financial sustainability	Region F	Ward 60	R 2,007,220	R 4,007,220	R 4,007,220
4049	Joburg Theatre - Technical Equipment New Capex JOHANNESBURG F Regional	Johannesburg Theatre Management Company	Financial sustainability	Region F	Ward 60	R 830,396	R 1,239,000	R 1,239,000
3109	Joburg Theatre - Upgrade of stage machinery Renewal Plant and Equipment JOHANNESBURG F Ward	Johannesburg Theatre Management Company	Financial sustainability	Region F	Ward 60	R 8,892,212	R 8,892,212	R 8,892,212

3841	Promusica Theatre - Building renovations and upgrades Renewal Building Alterations FLORIDA PARK EXT9 C Regional	Johannesburg Theatre Management Company	Financial sustainability	Region C	Ward 85	R 361,900	R 540,000	R 540,000
3842	Promusica Theatre - Information Technology New Computer Hardware & Software FLORIDA PARK EXT9 C City Wide	Johannesburg Theatre Management Company	Smart city	Region C	Ward 85	R 830,396	R 1,239,000	R 1,239,000
2281	Promusica Theatre - Upgrading of technical equipment (sound and lighting) Renewal Theatre redevelopment FLORIDA PARK EXT9 C Regional	Johannesburg Theatre Management Company	Financial sustainability	Region C	Ward 85	R 460,600	R 658,000	R 658,000
3840	Soweto Theatre - Building Renovations and upgrades JABULANI D	Johannesburg Theatre Management Company	Financial sustainability	Region D	Ward 34	R 1,096,228	R 1,636,000	R 1,636,000
3710	Soweto Theatre - Upgrading of Technical Equipment Renewal Building Alterations JABULANI D City Wide	Johannesburg Theatre Management Company	Financial sustainability	Region D	Ward 34	R 823,816	R 1,230,000	R 1,230,000
24060	Data extraction and analytical tool	Mayors Office/ City Manager	Smart city	Administrative or Head Office	Administrative or Head Office	R -	R 3,859,000	R 3,859,000
24059	Integrated Audit/Risk/Compliance Applications	Mayors Office/ City Manager	Good governance	Administrative or Head Office	Administrative or Head Office	R -	R 2,497,000	R 497,000
31245	Litigation Register	Mayors Office/ City Manager	Good governance	Administrative or Head Office	Administrative or Head Office	R 1,385,000	R 5,000,000	R 500,000
24061	Operational capex - Laptops	Mayors Office/ City Manager	Smart city	Administrative or Head Office	Administrative or Head Office	R -	R -	R 1,378,000
31123	Operational Capital : Group Gov	Mayors Office/ City Manager	Good governance	Whole of the Metro	Whole of the Metro	R -	R 500,000	R -
31433	Operational Capital : Johannesburg Aids Council (JAC)	Mayors Office/ City Manager	Good governance	Whole of the Metro	Whole of the Metro	R -	R 800,000	R 800,000
23974	Operational Capital: CRUM	Mayors Office/ City Manager	Active and engaged citizenry	Administrative or Head Office	Administrative or Head Office	R -	R -	R 1,000,000
23971	Operational Capital: GRP Legal	Mayors Office/ City Manager	Active and engaged citizenry	Administrative or	Administrative or	R -	R -	R 1,200,000

				Head Of-fice	Head Of-fice			
24010	Operational Capital: OCM	Mayors Office/ City Manager	Active and en-gaged citizenry	Adminis-trative or Head Of-fice	Adminis-trative or Head Of-fice	R -	R -	R 800,000
2487	Operational Capital: POEM	Mayors Office/ City Manager	Sustainable ser-vice delivery	Whole of the Metro	Whole of the Metro	R -	R -	R 800,000
2663	Building - Building Alterations/Upgrade	Metrobus	Sustainable ser-vice delivery	Adminis-trative or Head Of-fice	Adminis-trative or Head Of-fice	R 2,000,0 00	R 9,000,0 00	R 4,000,0 00
31219	Bus Electric charging station	Metrobus	Sustainable ser-vice delivery	Whole of the Metro	Whole of the Metro	R 2,000,0 00	R 6,000,0 00	R 6,000,0 00
22111	Bus Refurbishment	Metrobus	Sustainable ser-vice delivery	Whole of the Metro	Whole of the Metro	R 7,140,0 00	R 13,500, 000	R 13,500, 000
22114	Cashless Ticketing System Bus CCTV on board machine	Metrobus	Sustainable ser-vice delivery	Whole of the Metro	Whole of the Metro	R 6,303,0 00	R 4,000,0 00	R 4,000,0 00
2553	Engine and Gear box refurbishment	Metrobus	Sustainable ser-vice delivery	Whole of the Metro	Whole of the Metro	R 2,082,0 00	R 3,500,0 00	R 3,500,0 00
31211	Euro5 Engine conversion	Metrobus	Sustained eco-nomic growth	Whole of the Metro	Whole of the Metro	R -	R 7,500,0 00	R 7,500,0 00
2201	Furniture and Office Equipment	Metrobus	Sustainable ser-vice delivery	Adminis-trative or Head Of-fice	Adminis-trative or Head Of-fice	R -	R -	R 1,500,0 00
2662	IT Equipment New Computers and Hardware Computer Hardware	Metrobus	Sustainable ser-vice delivery	Adminis-trative or Head Of-fice	Adminis-trative or Head Of-fice	R 1,000,0 00	R 2,500,0 00	R 2,500,0 00
2286	Plant and Machinery	Metrobus	Sustainable ser-vice delivery	Whole of the Metro	Whole of the Metro	R -	R 2,500,0 00	R 2,500,0 00
31214	Purchasing of New Electric buses Buses and Infrastructure	Metrobus	Sustainable ser-vice delivery	Whole of the Metro	Whole of the Metro	R 41,159, 000	R 44,000, 000	R 44,000, 000

31215	Purchasing of New tow Trucks	Metrobus	Sustainable service delivery	Whole of the Metro	Whole of the Metro	R 6,000,000	R 6,000,000	R 6,000,000
31236	ICT and Digitisation	Metropolitan Trading Company (MTC)	Smart city	Administrative or Head Office	Administrative or Head Office	R 2,400,000	R 2,400,000	R 2,400,000
23758	Network Expansion	Metropolitan Trading Company (MTC)	Smart city	Whole of the Metro	Whole of the Metro	R 2,000,000	R 2,000,000	R 2,000,000
31239	OEM Planning Services (solution planning and design)	Metropolitan Trading Company (MTC)	Smart city	Administrative or Head Office	Administrative or Head Office	R -	R 1,500,000	R 1,500,000
31238	SFP and other connectors/appliances	Metropolitan Trading Company (MTC)	Sustainable service delivery	Administrative or Head Office	Administrative or Head Office	R -	R 375,000	R 375,000
22429	Case Management System	Ombudsman Office	Infrastructure development and refurbishment	Administrative or Head Office	Administrative or Head Office	R 1,000,000	R 2,000,000	R 2,000,000
31071	Acquisition of land in Rand Leases (Marie Louise)	PIKITUP	Infrastructure development and refurbishment	Region C	Ward 70	R -	R 3,816,000	R 3,000,000
31089	Alexandra Integrated waste management facility	PIKITUP	Infrastructure development and refurbishment	Region E	Ward 108	R 12,369,000	R 11,573,500	R 22,389,500
31075	Bally clare garden site expansion and upgrading	PIKITUP	Sustainable service delivery	Region E	Ward 103	R 9,389,000	R 9,542,000	R 9,542,000
21665	Construction of Panorama IWMF	PIKITUP	Infrastructure development and refurbishment	Administrative or Head Office	Administrative or Head Office	R -	R 4,000,000	R 27,500,000
23300	Construction Upgrading and Engineering services at Orange Farm Depot	PIKITUP	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 5,000,000	R 6,500,000	R 3,000,000
23298	Construction Upgrading and Engineering services at Zondi Depot	PIKITUP	Infrastructure development and refurbishment	Region D	Ward 46	R 5,000,000	R 7,744,500	R 17,744,500

23297	Construction upgrading and engineering services of Roodepoort Depot	PIKITUP	Sustainable service delivery	Region C	Ward 70	R 5,000,000	R 3,530,000	R 3,530,000
22424	Ennerdale Landfill site-improved compliance alterations and cell development	PIKITUP	Infrastructure development and refurbishment	Region G	Ward 7	R 36,000,000	R 30,000,000	R 2,500,000
2667	Facilities renewals upgrades including branding and signage	PIKITUP	Sustainable service delivery	Whole of the Metro	Whole of the Metro	R 24,995,000	R 7,372,000	R -
31074	Florida Integrated Waste Management FAcility	PIKITUP	Infrastructure development and refurbishment	Region C	Ward 70	R 12,356,000	R 13,213,000	R 13,213,000
2773	Goudkoppies Landfill site- improved compliance and alterations	PIKITUP	Infrastructure development and refurbishment	Region D	Ward 27	R 5,000,000	R -	R 2,500,000
2194	ICT Hardware and Software	PIKITUP	Smart city	Administrative or Head Office	Administrative or Head Office	R 8,000,000	R 9,000,000	R 4,000,000
31088	Kya Sands Integrated Waste Management Facility	PIKITUP	Infrastructure development and refurbishment	Region A	Ward 96	R 3,843,000	R -	R 61,381,000
2783	Kya Sands landfill site-improved compliance and alterations	PIKITUP	Sustainable service delivery	Region A	Ward 96	R -	R -	R 500,000
21664	Linbro Park IWMF	PIKITUP	Sustainable service delivery	Region E	Ward 32	R -	R 7,073,500	R 47,073,500
3257	Linbro Park landfill site-improved compliance and alterations	PIKITUP	Infrastructure development and refurbishment	Region E	Ward 32	R 13,363,000	R 21,212,000	R 2,000,000
21658	Marie Louise Integrated Waste Management Facility	PIKITUP	Infrastructure development and refurbishment	Region C	Ward 70	R -	R 23,455,000	R 49,955,000
2192	Marie Louise LAndfill site-improved compliance and alterations	PIKITUP	Sustainable service delivery	Region C	Ward 70	R 32,500,000	R 20,381,000	R 29,000,000
31078	Meredale garden site upgrading	PIKITUP	Active and engaged citizenry	Region F	Ward 125	R 5,000,000	R -	R 2,372,000
23923	New Fleet	PIKITUP	Green economy	Whole of the Metro	Whole of the Metro	R 10,000,000	R 40,188,380	R 40,188,380

3832	New plant and equipment	PIKITUP	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R -	R 7,500,000	R 7,500,000
31073	Norwood depot renovationadditions and alterations	PIKITUP	Sustainable service delivery	Region E	Ward 73	R 7,667,000	R 28,455,000	R 24,667,000
6413	Office equipment	PIKITUP	Financial sustainability	Administrative or Head Office	Administrative or Head Office	R -	R 1,500,000	R 1,500,000
2742	Robinson Deep landfill site improved compliancealterations and cell development	PIKITUP	Infrastructure development and refurbishment	Region F	Ward 124	R 82,388,000	R 58,577,000	R 70,582,500
31079	Sandpark Integrated Waste Management Facility	PIKITUP	Infrastructure development and refurbishment	Region C	Ward 100	R 5,000,000	R 20,787,500	R 20,787,500
2740	Separation at Source facilities including associated plant/equipment	PIKITUP	Financial sustainability	Whole of the Metro	Whole of the Metro	R 9,500,000	R 40,000,000	R -
24039	Upgrading and engineering services at Midrand Depot	PIKITUP	Infrastructure development and refurbishment	Region A	Ward 92	R 12,717,000	R -	R -
23296	Upgrading and Engineering Services at Selby Depot	PIKITUP	Infrastructure development and refurbishment	Region F	Ward 124	R 11,363,000	R 14,500,000	R 14,500,000
2188	Waste Receptacles	PIKITUP	Sustainable service delivery	Whole of the Metro	Whole of the Metro	R 10,000,000	R -	R 1,000,000
31077	Woodmead garden site upgrading	PIKITUP	Active and engaged citizenry	Region E	Ward 106	R 18,550,000	R -	R 7,994,500
31068	Alexandra Fire Station	Public Safety	Safer city	Region E	Ward 105	R 13,160,000	R 1,800,000	R 4,800,000
3652	Fire and Rescue Equipment Replacement Program Martindale C City Wide	Public Safety	Sustainable service delivery	Whole of the Metro	Whole of the Metro	R 1,000,000	R -	R -
31158	Hand Radios (Phush to talk)	Public Safety	Safer city	Whole of the Metro	Whole of the Metro	R 5,000,000	R 5,000,000	R 15,000,000

30050	Implementation of IIOC phase 2	Public Safety	Safer city	Whole of the Metro	Whole of the Metro	R 10,000,000	R 1,500,000	R 1,500,000
3160	Lehae EMS Training building periphery wall LEHAE EXT1 G City Wide	Public Safety	Safer city	Region G	Ward 122	R -	R 900,000	R 900,000
4237	Operational Capex: Computers for Regional Commnders New Operational Capex JOHANNESBURG E City Wide	Public Safety	Smart city	Adminis-trative or Head Of-fice	Adminis-trative or Head Of-fice	R -	R 900,000	R 900,000
2222	STANDBY GENERATORS for current fire stations and replacement New Plant and Equipment MARTINDALE C City Wide	Public Safety	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 1,000,000	R 1,773,000	R 1,773,000
2684	Supply Firearms to the JMPD new recruits Renewal Plant and Equipment CITY AND SUBURBAN EXT6 F City Wide	Public Safety	Safer city	Whole of the Metro	Whole of the Metro	R 5,000,000	R 10,000,000	R 15,000,000
23053	Betrams New Multi Purpose Center	Social Develop-ment	Sustainable ser-vice delivery	Region F	Ward 66	R 50,000,000	R -	R -
23183	FLEURTHOFF FARM	Social Develop-ment	Job opportunity and creation	Region C	Ward 70	R -	R 3,000,000	R 3,000,000
4030	Louis Botha - Co - Production zone for social interventions Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	Social Develop-ment	Sustainable ser-vice delivery	Region E	Ward 73	R -	R 6,008,900	R 6,008,900
23180	NORTHERN FARM	Social Develop-ment	Green economy	Region A	Ward 96	R -	R 1,260,000	R 1,260,000
2803	Refurbishment of the Yetta Nethan Community Centre ORLANDO WEST D	Social Develop-ment	Sustainable ser-vice delivery	Region D	Ward 40	R 37,274,000	R -	R -
23929	Shelter for Displace People Region F Inner City	Social Develop-ment	Infrastructure development and refurbishment	Region F	Ward 63	R -	R -	R 10,000,000
3700	Shelters for Displaced People Region G	Social Develop-ment	Infrastructure development and refurbishment	Region G	Ward 119	R 30,000,000	R 10,000,000	R -
23926	Zuurbekom Agri Business Centre	Social Develop-ment	Job opportunity and creation	Region D	Ward 135	R -	R 3,000,000	R 3,000,000
6682	Tools of Trade (New Councillors 270) for staff councillors and governance structures in the legislature for computers printers	Speaker	Sustainable ser-vice delivery	Adminis-trative or	Adminis-trative or	R 1,373,500	R 1,373,500	R 1,373,500

				Head Office	Head Office			
31220	Destination Brand Activation Stand	Tourism	Sustained economic growth	Whole of the Metro	Whole of the Metro	R 500,000	R 500,000	R 500,000
24007	Establishment of MICE Bidding Centre	Tourism	Job opportunity and creation	Administrative or Head Office	Administrative or Head Office	R 20,000	R 400,000	R -
24006	Movable Assets	Tourism	Sustained economic growth	Administrative or Head Office	Administrative or Head Office	R 200,000	R 153,000	R -
31213	Office Space and Meeting Facilities Repurposing and Partitioning	Tourism	Sustained economic growth	Administrative or Head Office	Administrative or Head Office	R -	R 297,000	R 1,103,000
23996	Tourism ICT	Tourism	Smart city	Administrative or Head Office	Administrative or Head Office	R 200,000	R 200,000	R 500,000
24008	Tourism Website MobiApp and WIFI Connection	Tourism	Smart city	Administrative or Head Office	Administrative or Head Office	R 1,200,000	R 850,000	R 550,000
24009	Visitor Information Centers	Tourism	Sustained economic growth	Administrative or Head Office	Administrative or Head Office	R -	R 253,000	R -
23325	2804_20 Rea Vaya BRT Phase 1 A and B Station Rehabilitation	Transportation	Infrastructure development and refurbishment	Region B	Ward 68	R 40,000,000	R 37,298,000	R 5,288,000
23986	BRT phase 1C Roadways	Transportation	Infrastructure development and refurbishment	Region E	Ward 91	R 10,000,000	R 36,873,000	R -
31095	BRT Traffic Signals upgrades	Transportation	Sustainable service delivery	Whole of the Metro	Whole of the Metro	R -	R -	R 15,000,000
22354	Complete Streets: (KFW - German Development Bank): Orlando East to UJ Soweto Route	Transportation	Green economy	Region D	Ward 25	R -	R 5,000,000	R -

23699	Complete Streets: NMT links to Railway Stations: Phefeni Station	Transportation	Infrastructure development and refurbishment	Region D	Ward 41	R -	R -	R 8,000,000
31247	Database and transport modelling tools	Transportation	Sustainable service delivery	Administrative or Head Office	Administrative or Head Office	R -	R 4,010,000	R 1,010,000
24033	Depo Rehabiitation Phase 1 A	Transportation	Infrastructure development and refurbishment	Whole of the Metro	Whole of the Metro	R 30,000,000	R 38,042,000	R 38,273,000
31372	Electric Bus Operational Demonstration Pilot Programme	Transportation	Green economy	Whole of the Metro	Whole of the Metro	R 10,000,000	R 4,292,000	R 10,000,000
23954	Jack Mincer Public Transport Facility	Transportation	Infrastructure development and refurbishment	Region F	Ward 60	R 11,156,400	R 40,000,000	R 10,316,000
2688	Large: Public Transport Facility Redevelopment of Kazerne NEWTOWN EXT Region F	Transportation	Infrastructure development and refurbishment	Region F	Ward 60	R -	R 17,316,000	R -
31130	Lehae Public Transport Facility	Transportation	Infrastructure development and refurbishment	Region G	Ward 1	R -	R 5,000,000	R 3,000,000
30010	Poortjie Non Motorised Transport Facilities	Transportation	Sustainable service delivery	Region G	Ward 5	R -	R 3,000,000	R 3,000,000
22674	PTF: Small Public Transport Facility Design and Construction of Kya Sand Superstop New Nodal Transport Facilites KYA SAND	Transportation	Infrastructure development and refurbishment	Region A	Ward 96	R -	R 10,000,000	R 3,000,000
22789	PTF: Upgrading of Rosebank Public Transport Facility	Transportation	Infrastructure development and refurbishment	Region B	Ward 117	R 500,000	R -	R -
23710	Rea Vaya Auto Fare Collection System (AFCS)	Transportation	Financial sustainability	Region E	Ward 74	R 9,102,000	R 2,000,000	R 1,000,000

Annexure B: C88 Compliance Indicators for Metros

These indicators are for planning and reporting for compliance purposes. **No target setting is required for these indicators**.

No	Indicator	2024/25 Baseline	Lead dept/entity
C1 (GG)	Number of signed performance agreements by the MM and section 56 managers:	22	GCSS
C2 (GG)	Number of Executive Committee or Mayoral Executive meetings held	8	GG
C3 (GG)	Number of Council portfolio committee meetings held	32	Legislature
C4 (GG)	Number of MPAC meetings held	2	Legislature
C5 (GG)	Number of recognised traditional leaders within your municipal boundary		N/A
C6 (GG)	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	3	Legislature
C7 (GG)	Number of formal (minuted) meetings - to which all senior managers were invited- held	9	GG
C8 (GG)	Number of councillors completed training	13	Legislature
C9 (GG)	Number of municipal officials completed training	12 625.00	GCSS
C10 (GG)	Number of work stoppages occurring	0	GCSS
C11 (GG)	Number of litigation cases instituted by the municipality	0	GLC
C12 (GG)	Number of litigation cases instituted against the municipality	3 429.00	GLC
C13 (GG)	Number of forensic investigations instituted	636	GFIS
C14 (GG)	Number of forensic investigations concluded	108	GFIS
C15 (GG)	Number of days of sick leave taken by employees	265 508.00	GCSS
C17 (GG)	Number of temporary employees employed	103	GCSS
C18 (GG)	Number of approved demonstrations in the municipal area	284	Public Safety
C19 (GG)	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	0	N/A
C20 (ENV)	Number of permanent environmental health practitioners employed by the municipality	213	GCSS
C21 (ENV)	Number of approved environmental health practitioner posts in the municipality	222	GCSS

C22 (GG)	Number of Council meetings held	6	Legislature
C23 (GG)	Number of disciplinary cases for misconduct relating to fraud and corruption	59	GCSS
C24 (GG)	Number of council meetings disrupted	0	Legislature
C25 (GG)	Number of protests reported	112	Public Safety
C26 (GG)	R-value of all tenders awarded	R3 379 085.00	GF
C27 (GG)	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	1	GF
C28 (GG)	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	R25 366 433.00	GF
C29 (GG)	Number of approved applications for rezoning a property for commercial purposes	171	Development Planning
C41 (GG)	Number of approved engineer posts in the municipality	69	GCSS
C42 (GG)	Number of registered engineers employed in approved posts	19	GCSS
C43 (GG)	Number of engineers employed in approved posts	59	GCSS
C44 (GG)	Number of disciplinary cases in the municipality	530	GCSS
C45 (GG)	Number of finalised disciplinary cases	191	GCSS
C46 (ENV)	Number of approved waste management posts in the municipality	4 780.00	GCSS
C47 (ENV)	Number of waste management posts filled	4 341.00	GCSS
C52 (HS)	Number of maintained sports facilities	126	Comdev
C53 (HS)	Square meters of maintained public outdoor recreation space	661	Comdev
C54 (HS)	Number of municipality-owned community halls	397	Comdev
C55(HS)	Number of housing recipients issued with title deeds	1 881.00	Human Settlements
C57 (EE)	Number of registered electricity consumers with an embedded generation system	368	City Power
C58 (EE)	Total non-technical electricity losses in MWh (estimate)	969 630 760	City power
C59 (EE)	Number of municipal buildings that consume renewable energy	5	City Power
C60(WS)	Total number of sewer connections	158 710 115.00	Joburg Water
C61 (WS)	Total number of chemical toilets in operation	168 736.00	Joburg Water
C62 (WS)	Total number of Ventilation Improved Pit Toilets (VIPs)	644 324.00	Joburg Water

C63 (WS)	Total volume of water delivered by water trucks	1 199 618.00	Joburg Water
C64 (TR)	R-value of all direct municipal vehicle operational costs for public transport	R117 921 920.56	Transport Metrobus
C65 (TR)	Total number of scheduled public transport access points	0	Transport Metrobus
C66 (TR)	Number of passenger trips on scheduled municipal bus services	18 024.00	Transport Metrobus
C67 (FD)	Number of paid full-time firefighters employed by the municipality	1 165.00	GCSS
C69 (FD)	Number of 'displaced persons' to whom the municipality delivered assistance	1 407	Socialdev
C71 (LED)	Number of procurement processes where disputes were raised	0	GF
C72 (FD)	Date of the last municipal Disaster Management Plan tabled at Council	31/01/2024	Public Safety
C73 (FD)	Number of structural fires occurring in informal settlements	238	Public Safety
C74 (FD)	Number of dwellings in informal settlements affected by structural fires (estimate)	1 120	Public Safety
C75 (FD)	Number of people displaced within the municipal area	5 630	Socialdev
C76 (LED)	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	0	DED
C77 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	R3 342 346 186.58	GF
C78 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	R36 739 362.42	GF
C79 (LED)	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	R3 379 085 549.00	GF
C80	Date of the last Council adopted Development Changes policy	07/10/2021	
C81 (LED)	Number of new business license applications	3 052	DED
C82 (LED)	Value of Commercial Projects Constructed by adding all the estimated costs of construction values on building permits	0	Development Planning
C83 (LED)	Number of building plans approved after first review	1 986.00	Development Planning
C84(LED)	Number of building plans submitted for review	5 792.00	Development Planning
C85(LED)	Number of business licenses renewed	0	Health
C86 (LED)	Number of households in the municipal area registered as indigent	17 481	Social development
C88	Number of businesses registered with the South African Revenue Service within the municipal area	0	

C89 (GG)	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum		GG
C90 (ENV)	Date of the last Climate Change Needs and Response Assessment tabled at Council	25/03/2021	EISD
C91 (ENV)	Date of the last Climate Change Response Implementation Plan tabled at Council	25/03/2021	EISD
C92 (GG)	Number of agenda items deferred to the next council meeting	91	Legislature
C93 (FM)	Number of awards made in terms of SCM Reg 32	0	GF
C94 (FM)	Number of requests approved for deviation from approved procurement plan	0	GF
C95 (FM)	Number of residential properties in the billing system	869 957	GF
C96 (FM)	Number of non-residential properties in the billing system	100 735	GF
C97 (FM)	Number of properties in the valuation roll	966 692	GF
C98 (LED)	Number of building plan applications approved	4 359.00	Development Planning
C99 (EE)	Number of electricity connection applications received	2 064.00	City Power
C100 (GG)	Quarterly salary bill of suspended officials	R8 256 274.47	GCSS
C101(GG)	Number of dismissals for fraud and corruption	4	GCSS
C102(ENV)	Number of incidents of improper disposal of medical waste responded to by the municipality	0	Health
C103(ENV)	Number of notifiable medical condition investigations following the prescribed protocols	1 382	Health
C104(ENV)	Number of foodborne disease outbreak investigations following the prescribed protocols	95	Health

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