



a world class African city

Citizen Relationship & Urban Mangement (CRUM)

**2026/2027
Business Plan**

OFFICIAL SIGN OFF

It is hereby certified that the CRUM Department 2026/27 Business Plan was developed by the management of the Department and considers all the relevant policies, legislation, and other mandates for which the Department is responsible for.

The business plan accurately reflects the key deliverables that CRUM department will endeavour to undertake in the 2026/2027 financial year.

Approval:



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20/05/2026

Date of approval



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CITIZEN RELATIONSHIP AND URBAN MANAGEMENT DEPARTMENT

TABLE OF CONTENTS	PAGES
1. Executive Summary	1
2. Strategic overview (<i>who are we</i>)	2
2.1 Core Mandate	3
2.2 Vision	4
2.3 Mission	4
2.4 Core Values	5
2.5 Governance & Institutional Arrangements	5
2.6 High level strategic focus areas	7
2.7 Legislative policy and framework	7
3 Departmental Strategic Alignment	9
3.1. Strategic priorities and alignment	10
3.2. Priority Implementation Plans	15
3.3. Departmental lead and supported SD Optimisation programmes	19
3.4 Climate Action Plan Alignment	23
3.5 Response to Community Issues, Satisfaction Surveys and Perceptions	23
3.6 IDP 25/26	24
4 Departmental Strategic Analysis	27
4.1 SWOT Analysis	27
4.2 PESTEL Analysis	29
4.3. Risk assessment	30
5 Strategic response – Implementation, Performance	32
5.1 Departmental Key Performance Areas (KPA's)	32
5.2 Past Performance (2025/2026) – 2 nd quarter	32
5.3 Corporate scorecard (<i>as per Circular 88 planning template.</i>)	34
<i>Table 1: Institutional SDBIP</i>	34
<i>Table 2: Department scorecard</i>	35
<i>Table 3 : Gatekeeping KPIs</i>	39
<i>Table 4: Transversal Programme (Driven/Championed by CRUM)</i>	40
5.4 Technical indicator Description	41
5.4.1 Departmental KPIs	41
5.4.2. Gatekeeping KPIs	44
6 Financial Impact	46
6.1 Budget Overview and sources of funding	46
6.2 High level budget Summary	47
6.3 Operational expenditure	48
6.4 Capital expenditure	49
7 Management and Organisational Structures	50
7.1 Organogram and Management Team	50
7.2 Capacity analysis	52
7.3 Employment Equity and affirmative Action Plans and Programmes	52
8 Communication and Stakeholder Management	54
8.1 Stakeholder Engagement Approach	54
8.2 Intergovernmental Relations	57
9 Audit resolution	70

ABBREVIATIONS AND ACRONYMS

ACRONYM/ABBREVIATION	DEFINITION
ABM	Area Based Management
PBM	Precinct Based Management
ALI	Anti-land Invasion
CRM	Citizen Relationship Management
CRUM	Citizen Relationship and Urban Management (The Department)
CID	City Improvement District
VSD	Visible Service Delivery
ISD	Integrated Service Delivery
PPDM	Planning, Profiling and Data Management
RSDI	Responsive Service Delivery Initiative
JMPD	Johannesburg Metropolitan Police Department
CSSC	Customer Service Standards Charter
COJ	City of Johannesburg
MOE	Municipal Owned Entity
GLU	Government of Local Unity
CM	City Manager
SRA	Special Rating Area
JOC	Joint Operations Committee
SLA	Service Level Agreement
MOU	Memorandum of Understanding
RD	Regional Director
DED	Department of Economic Development
AFS	Augmented Field Services

1. EXECUTIVE SUMMARY

The legislative framework initiated by the White Paper on Local Government (1998) is aimed at creating a basis for viable local government in South Africa. Thus, entrusting individual municipalities with ensuring appropriate service provision to meet the developmental needs of their communities. There is an increasing priority for local government to respond to the medium-term outcomes that have been determined by the government at all levels which include provision of quality services, job creation and improving the basic requirements for a functional, responsive, accountable, effective, and efficient developmental local government.

Spanning across seven regions, classified as Regions A-G, City of Joburg is a diverse and unequal City which is a large, vibrant, culturally rich city, and the seat of South Africa's economic heartland. The City is well developed and recognized as the country's financial and technological hub; but, like many large cities around the world, it struggles with typical developmental challenges such as rapid urbanization, climate change, economic downturn, urban poverty and insecurity, housing, and infrastructure shortage. Local governments are facing difficulties in providing quality services in a fast-changing environment whilst trying to balance that with limited funding due global economic downturn which has not spared South Africa, evident in the downward spiralling of municipalities' ability to collect revenue for services rendered.

In the year 2023 the City of Joburg developed a strategic impact plan whose overall intention is to keep in sight the City's long term developmental perspective intended to cultivate thriving and sustainable growth and insulating the City from negative global phenomena through resiliency. Furthermore, it identifies and seeks to understand the underlying causes of operational inefficiencies and related hinderances thereby developing strategies to unblock and enhance efforts. This invariably catalyses the City's capacity of elevated service delivery, by placing the needs of the citizens at the centre of decision making, with the intension of gradually improving their quality of life and lived experience as citizens of Johannesburg. The plan effectively places the City's assets and capabilities at the heart of pursuance of its developmental goals and prioritizing underserved/non serviced areas for equity.

Like any local government establishment, the City of Johannesburg municipality has been impacted by the volatility of the political landscape despite concerted efforts to create an enabling and stimulating governance method and a style that harnesses the transformative potential of active citizenship. Now more than ever, it has become imperative that the municipality prioritizes establishing and sustaining partnerships across all sectors namely, internal, intergovernmental, private and communities, to be able to adequately respond to dynamism of service delivery demands of the municipal communities whilst withstanding unprecedented disruptions to its core business, some of which have been experienced recently. The success of these relations must be underpinned by coherent responsiveness and resolution of impending challenges across the City which require a concerted effort by designated stakeholders of the resolution-value-chain. This requires an appropriate intervention logic, extensive understanding of the institutional capabilities, arrangements and available resources to enable strategic coordination of critical stakeholders for immediate effective and impactful responsiveness to alleviate public pressured panic and anxiety.

Access to reliable and credible data is the cornerstone of building an institution that bases its planning and decision making on empirical evidence-based information to propel the City of Joburg towards a prosperous and sustainable future. CRUM department's footprint spreads across the City, and with its sound regional capability it carries the responsibility of building citizen relations, regional governance, urban management, coordination and facilitation of community engagement, integrated service delivery as well as monitoring and reporting of service delivery gaps to enable the City to respond promptly to community needs.

Central to the department's mandate, is the responsibility to scrutinize, manage and avail data harvested through the City's municipal entities and service departments, which is contributory in gauging the City's ability to adequately respond to (a) municipal developmental goals and outcomes; (b) extent to which its social contract with communities is being honoured; and (c) municipal service delivery breakdowns. The value of credible data cannot be overstated as it is catalytical for evaluating the impact of programmes and projects being undertaken towards meeting the long-term plans of the municipality and enhancing trust and partnership levels, however, the City is yet to appreciate the availability of this information as its usefulness hinges on its utilization, integration, and interpretation thereof.

For the City to enhance its operational efficiencies and implement strategies for a long-term effect, there needs to be binding enforceable decisions taken at executive level to ensure accountability for declining organizational performance and poor responses to service delivery issues. This requires, amongst other things, a review and enhancement of the City's regional governance framework and model that places the Regional Directors at the oversight role for service delivery imperatives, to provide governance and reporting at a local level through established governance structures in the form of Regional Ward Councillors and Regional Visible Service Delivery Forums. The devolvement of these services is critical for the City of Joburg as active citizenry is crucial to the environmental, social, and institutional resilience of cities and community. Government is more responsive when they engage in their communities' decision making and problem solving to encourage business and residential vitality.

In ensuring that the city is responsive to the needs of the community to include grassroots level, CRUM department continues to play a pivotal role in enabling accelerated service delivery programme to upscale efforts for improved service delivery and enhanced coordination at regional level to improve visibility and impact to promote the realisation of the vision, strategic objectives, and priorities of the City of Johannesburg. Through the regional devolved services, the department is at the frontline of service delivery and being responsive as it has ability to gather intelligence on issues afflicting communities through deepened multi-disciplinary approach to service delivery and enhanced citizen relations manage citizen engagement. It also enables the department to foster closer, effective and efficient working relationships with citizens; to anticipate and meet citizens needs and develop detailed working understanding of what citizens want, expect, and need from those who serve them.

2. STRATEGIC OVERVIEW

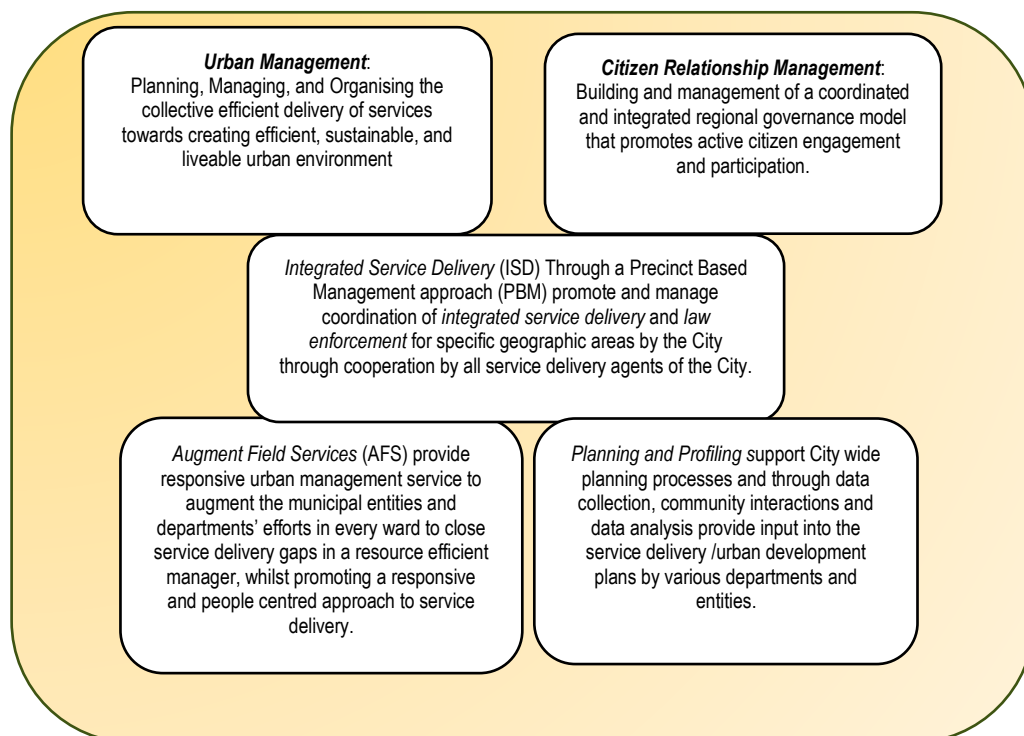
2.1. Core Mandate

Citizen Relations and Urban Management (CRUM) (The Department) is a group function and has evolved over the years from responsibility of facilitation and coordination of basic service delivery to that which is able to support and augment and contribute to improved response to service delivery by the various entities and departments. The City mandates CRUM to undertake urban governance and regional service delivery coordination to ensure a well governed, managed, sustainable and liveable City, with enhanced levels of accountability and citizen participation. The need for urban management arises out of areas where there is persistent decline despite large scale capital interventions and where basic by-law enforcement and service delivery are inadequate and/or inappropriate.

CRUM's secondary mandate extends to the need to lead the CoJ's efforts in creating a conducive, resilient, and sustainable urban environment, informed by specific regional development realities and to shape and direct service delivery towards achieving these objectives. This requires not only the power to monitor but also enforces quality performance via agreed upon standards as stipulated in the Customer Service Standards Charter.

Building partnerships and collaboration with stakeholders is vital to the City to address complex service delivery challenges. Sustaining meaningful partnerships with key stakeholders has a direct influence on how communities perceive the City's ability to deliver quality services, though perceptions are subjective and a function of people's expectations and opinions and are not necessarily a measure of reality on the ground. However, they have real impact on reality in that how customers perceive reality influences how customers behave.

CRUM department's functions and portfolios are detailed below:



In underpinning the GLU's disposition to taking a proactive approach to addressing the service challenges facing the citizens of the City of Joburg, and demonstrable intentions to deal with all recurring service delivery issues, CRUM department plays a central role in strategically coordinating joint comprehensive and integrated efforts to respond to service delivery challenges. This is carried out through visible oversight undertakings to the people to reinforce City's commitment to finding lasting solutions and eradicating the prevailing social ills.

2.2 Vision

The Department's Vision is to be responsive to the needs of the community through regional management co-ordination, integration, monitoring, and enforcement of service delivery standards for the purposes of increasing overall service delivery effectiveness in an efficient, socially integrated, and economically inclusive and competitive manner. The department's vision is rooted in the recognition that the rapid pace of urbanization, capacity building, and governance challenges can have a profound impact on service delivery, which is the primary responsibility of local government. To address these complexities, the City must engage with the dynamic nature of urban life, acknowledging that urban spaces are intricate and multifaceted.

CRUM Department Vision

To be responsive to the needs of the community through regional management coordination, integration, monitoring, and enforcement of service standards for the purpose of increasing overall service delivery effectiveness in an efficient, socially integrated, and economically inclusive and competitive manner.



2.3 Mission

The Department's mission is to foster citizen centric service delivery ethos that is integrated, through collaboration and strong leadership.



2.4 Core Values

CRUM department is guided by the following set of values:

Exceptional Service Ethic	Unity of Purpose	Integrity	Fairness and Impartiality
• Putting the community at the centre of each service delivery offering, ensuring maximum service delivery excellence	• Ensure that the entire departmental workforce is united in pursuit of the objectives of the City. Each staff member shall have a fair contribution to the goals of the department and a team spirit shall be upheld at all times	• Ensure that public resources placed in its charge are utilized optimally and to the advantage of the community. The department also seeks to carry itself in accordance with the legislative framework that guides the operations of the City by achieving fiscal discipline and value for money	• The department shall, in its operations, not show preference to any particular group or stakeholder over others and shall not discriminate against any community or groups of people

2.5 Governance and Institutional Arrangements

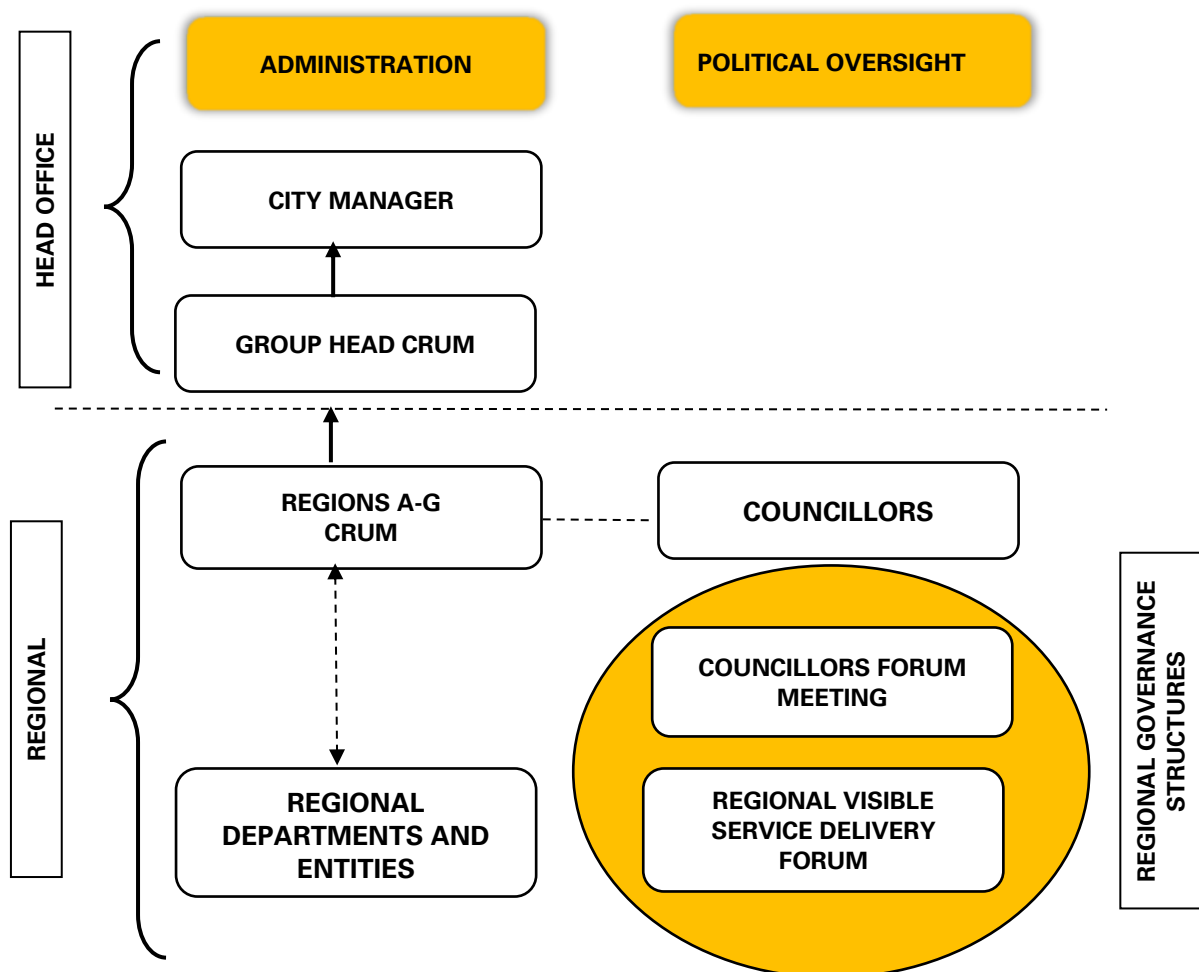
The Egoli 2002 structural transformation plan amongst others sort to ensure cost effective service delivery by reducing fragmentation, eliminate duplication, improve accountability. It was envisaged that the City would work together through combination of governance structures, and this gave rise to the establishment Citizen Relationship and Urban Management department (CRUM), which has over the years undergone significant structural reforms. The function is currently located in the office of the City Manager is a group function that exists to provide a regional service delivery governance, urban management and citizen relations functions aimed at achieving service delivery excellence by ensuring that the City is responsive to the needs of the community.

The Regional governance model was designed to strengthen the relationship between the CoJ and its citizens. The design combines the benefits of centralisation and decentralisation in a “matrix-type” configuration with the regions acting as the “eyes, ears and mouthpiece” of CoJ, a mini-replica CoJ in effect across all the Regions. Working in a “matrix-type” arrangement with municipal entities and departments, the Regions prioritise and manage all municipal services in their areas to ensure smooth operations and management to facilitate, coordinate the activities of MOEs and Departments without necessarily, the direct power of control and authority. Additionally, CRUM department has a responsibility to execute ward profiling, advocacy, leading and influencing, planning, directing, monitoring, and responding to regional governance and service delivery requirements.

Amongst other responsibilities is to establish coordination platforms aimed at improving relations and coordination of work done by the core department and entities and the work of the councillors in servicing the communities. Due to its coordination role, CRUM is represented in the clusters in the City, with the aim of ensuring that the needs of the communities are translated and responded to through workable programmes by the various departments and entities.

The Citizen Relationship and Urban Management function is represented in seven (7) Regions headed by Regional Directors (RDs) whose responsibility it is to manage the Citizen Relationship and Urban Management Strategy of the Region by ensuring that the City is responsive to the needs of the community. This is done through strategic leadership, co-ordination, integration, and monitoring of service delivery at ward level. The regions provide a single point of accountability through a localised service delivery solution, urban management, coordination of by law enforcement, activation of citizens and adherence to service delivery standards.

Below is the existing regional governance model:



2.6 High level Strategic Focus Areas

The municipality's efforts to improve service delivery has been criticized for not paying attention to issues as raised by citizens evidenced by feedback from polling and surveys. The department's strategic objectives for the financial year 2026/27 are to:

- Promote ***engaged active citizenry by promoting and fostering a culture of community engagement and participation***, where citizens feel heard and are actively involved in decision-making processes.
- Through a precinct service delivery approach create ***sustainable urban development***, balancing economic, social, and environmental factors to create resilient and liveable cities.
- Champion and manage the ***resolution-value-chain*** to regulate relationships and interface amongst stakeholders (public and private) and foster cooperation and partnerships to improve service delivery in the city for the benefit of the communities whilst ensuring ***mutual accountability***.
- Facilitate and support the development of the ***centralised service delivery platform to help improve responsiveness*** to service delivery complaints, improve customer interface and enable an AI-powered data analytics platform that will bring together all CoJ service delivery data/interactions and enable CRUM to gain insights through analytical dashboards and operational reports for improved performance and reporting; and
- ***Facilitate integrated (multi-disciplinary) approach*** to addressing lawlessness through efficient coordination of law enforcement operations and effective law enforcement.

2.7 Legislation and Policy Environment

In general, the function of local government is highly regulated but developmental at the same time to build and strengthen the capability and accountability as prescribed by national government. This is essential for several reasons to include:

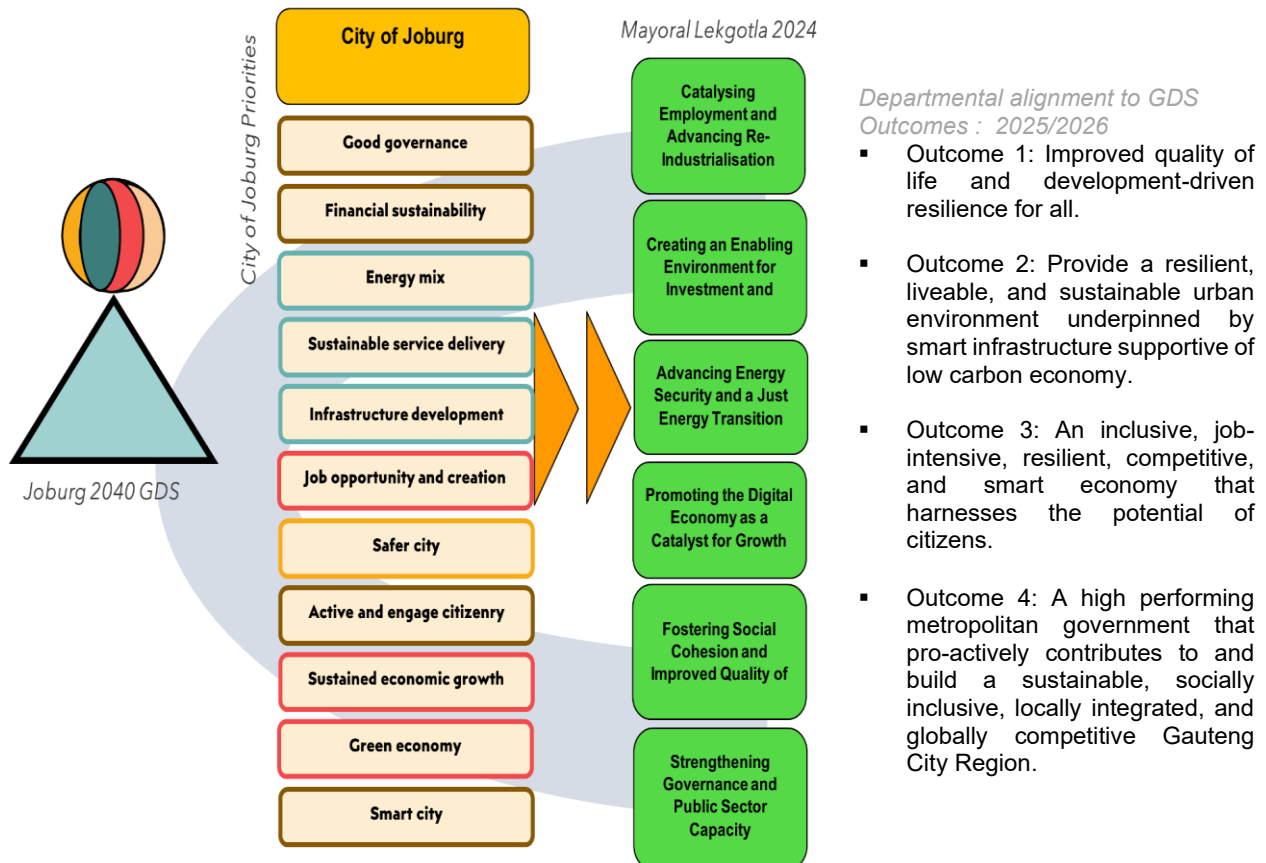
- Continued hands-on support through the established system and capacity-building programme, focusing on critical areas such as integrated development planning (IDP), local economic development (LED), financial management, service delivery and public participation.
- Evaluating the impact of government programmes in municipal areas, enhancing performance and accountability by improving the quality of reporting on the Local Government Strategic Agenda and improving the monitoring, reporting and evaluation of capacity in local government.
- Coordinating and supporting policy development, implementing the Local Government Strategic Agenda, and monitoring and supporting service delivery.
- Coordinating and supporting policy development for perception enhancement, implementing the Quality-of-Life Perception Strategic Agenda, and monitoring and supporting perception improvement initiatives.

The legislative imperatives which are critical to the mandate of CRUM department are tabulated below:

LEGISLATION	IMPERATIVES FOR CRUM
Constitution of the Republic of South Africa, 1996	Establishment of municipalities focussing on growing local economies and providing infrastructure and service.
Municipal Systems Act, Act 32 of 2000	- Ensure compliance with chapters 4, 5 and 6 of the Act, which provide a framework for community participation, integrated development planning, and performance management respectively. - To provide for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities, and ensure universal access to essential services that are affordable to all
Municipal Structures Act, Act 117 of 1998	- Engagement with Councillors and Ward Committee's - Ward engagements - IDP and CBP Sessions
Municipal Finance Management Act, Act 56 of 2003	- Ensure sound financial management and enhancement of controls, in compliance with the Act. - Ensure compliance with Section 21 of the Act, which requires the Mayor to coordinate processes for preparing the annual budget and reviewing the integrated development plan (IDP) and budget-related policies to ensure that the tabled budget, any revisions of the IDP and budget-related policies are mutually consistent and credible (including other related sections and circulars in this regard).
Municipal Planning and Performance Management Regulations, 2001	Adhere to the norms and standards outlined in the regulations, as they relate to integrated planning and performance management.
Intergovernmental Relations Framework Act, Act 13 of 2005	This provides clarity on how all the three spheres of government must work together. The Act is a response to the limited successes in the alignment efforts among the three spheres of government. It creates a framework to support intergovernmental cooperation and coordination as required by the Constitution in its definition of "cooperative governance". It provides for the obligation of all spheres to participate in the planning processes of the municipality and in turn allow their own planning processes to be influenced by the municipal IDP's. The Act establishes structures and processes that enhance inter – governmental planning and monitoring processes for local, provincial, and national spheres of governance.
Basic Conditions of Employment Act, Act 75 of 1997	General working conditions for all employees within CRUM department
Employment Equity Act, Act 55 of 1998	Fair recruitment and selection of employees of various skills and levels
Occupational Health and Safety Act 85 of 1993 as amended	General wellbeing of staff within CRUM department
Labour Relations Act 66 of 1995	Fair labour practice applicable to all staff within the department
Circulars and guidelines from other spheres of government	Periodically, the municipality receives compulsory instructions from other spheres of government that aim at augmenting/rectifying application of existing Acts, policies and regulations, and the municipality must comply with.

3. DEPARTMENTAL STRATEGIC ALIGNMENT

The Department's contribution to the realization of the City's long-term plan as espoused in the Growth and Development Strategy (GDS) 2040, CRUM department's strategic areas of focus and objectives for the financial year 2026/27 are premised to respond to the following GDS outcomes and Mayoral priorities for the year 2026/2027.



3.1 Strategic priorities and alignment (*Departmental Initiatives and Activities*)

Strategic Priorities Alignment Table 1

GDS OUTCOME	GDS OUTPUT	GLU STRATEGIC PRIORITY	CRUM DELIVERABLES
Outcome 1: Improved quality of life and development driven resilience for all.	i. Access to knowledge and lifelong learning. ii. A safe and secure city. iii. A city characterised by social inclusivity and enhanced social cohesion.	Priority 1: <u>Good Governance</u> Implement measures to improve transparency, accountability and citizen participation in government decision making, such as regular CBP feedback and public SCM procurement reforms.	• Development and implementation of stakeholder engagement plan. • Coordination and enforcement of bylaws initiatives to include other pieces of legislations (e.g. National Health Act National Building Act and Regulations, EMS, etc) through multidisciplinary outreach drives and operations in- Conjunction with the safer cities program. • Develop baseline information of service backlogs/breakdowns per ward. • Provide a monthly analysis of the service breakdowns. • Monitor, evaluate and report on service delivery performance including the state of regional service delivery - track improvements via clear measurable milestones; (State of the Region Report). • Provide oversight and matrix accountability for service delivery agencies and departments in the Regions. • Consolidated reporting service delivery issues to JOC and the facilitation of representation of service delivery agencies. • Oversight on the implementation of Service Charter Standards by service delivery agencies • Provide augmented services to MOEs and Departments through Augmented Field Services (AFSU).
Outcome 2: Provide a resilient, livable, sustainable urban environment underpinned	i. Climate change resilience and environmental protection.	Priority 4: <u>Sustainable Service Delivery</u> – Focus on delivering high-quality and reliable services to	• Civic education and skills development awareness campaigns • Assess the state of basic service delivery service delivery in all informal settlement - (Formalised, UISP program, categorised informal settlements)

GDS OUTCOME	GDS OUTPUT	GLU STRATEGIC PRIORITY	CRUM DELIVERABLES
by smart infrastructure supportive of a low carbon economy.		all residents, with particular emphasis on historically underserved areas, and work to reduce waste and improve efficiency.	- Monitor and report any signs of growth of informal settlement. (Contained, expansion, relocated or eradication) - Monitor and report entities' response/turnaround times in the wards and informal settlements.
Outcome 3: An inclusive, job intensive, resilient, competitive and smart economy that harnesses the potential of its citizens.	i. Promotion and support to informal and micro businesses. ii. Increased competitiveness of the economy.	Priority 6: <u>Job Opportunity and Creation</u> Develop a plan to create new jobs, particularly in sectors such as green energy, technology and infrastructure and ensure that all job creation efforts are equitable and inclusive.	- Facilitation of SMME's support and participation thereof through its co-operation with DED. - Monitoring of investment and economic growth through Precinct Based Urban Management. - Facilitate multi-disciplinary service delivery and law enforcement operations targeted at business nodes to support the creation of investment friendly places and encourage investments. - Conduct urban decay assessment to detect and respond possible decline in residential and commercial nodes. - Maintain partnerships with the private sector and drive the implementation of urban management initiatives aimed at economic regeneration of focus areas. - Facilitate implementation of job creation initiatives undertaken by the Department of Economic Development as well as the MOEs that implement projects in the Regions.
Outcome 4: A high performing metropolitan government that pro-actively contributes to and build a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region.	i. Partnerships, intergovernmental & international relations. ii. A responsive, accountable, efficient and productive metropolitan government.	Priority 8: <u>Active and Engaged Citizenry</u> Develop programmes and initiatives to encourage citizen participation in government decision making, co-producing service delivery, including community-based planning	- Championing accelerated focused education and awareness drives towards building a developmental state and active engaged citizenry. - Utilizing regional based forums i.e. Regional Visible Service Delivery and Councillors Forums and <i>imbizos</i> to provide feedback on service delivery issues, challenges and progress made.

GDS OUTCOME	GDS OUTPUT	GLU STRATEGIC PRIORITY	CRUM DELIVERABLES
	iii. Meaningful citizen participation and empowerment.	meetings, participatory budgeting and improved feedback mechanisms.	- Improved stakeholder relations management and engagement coordination and public relations activities at regional level as well escalation of service delivery backlogs. - Coordinate partnerships with other law enforcement agencies and manage Inter Governmental Relations and involvement of other stakeholders (private sector, NPO) in line with the safer cities program.
	iv. Guaranteed customer and citizen care and service.	Priority 5: <u>Infrastructure Development and Refurbishment</u> Prioritize key infrastructure projects, such as road repairs, water and sanitation upgrades, and public transportation improvements, and work to ensure that all projects are completed on time and within budget.	- Support the development of uniform standard operating procedures manual and policy for project implementation for both entities and department. - Conducting analyses of business planning by service delivery agencies and providing inputs and recommendations to ensure appropriate prioritization of projects, programmes and initiatives to address societal burning issues and challenges. - Identifying service delivery breakdowns and coordinating responses for resolution. - Implementation of Area Based Management strategy.
		Priority 2: <u>Financial Sustainability</u> Develop a plan to improve the City's revenue collection and billing systems, prudent financial management practices, streamline expenditure and prioritize investments in high impact projects.	- Spend within budgetary limits and sound financial management. - Compliance with all financial management regulations. - Implementable and realistic human resource development plans that are underpinned by a service delivery commitment as human training and development ethos. - Commitment to value for money and anti-fraud and corruption. - Responsive Regional municipal governance structures that are effective and efficient to manage political tensions and assist in ensuring a healthy/administrative/community interface. - Development and implementation of Ward Operational Plans with inputs from multi sectoral stakeholders.

GDS OUTCOME	GDS OUTPUT	GLU STRATEGIC PRIORITY	CRUM DELIVERABLES
		Priority 7: <u>Safer City:</u> Work to improve public safety through initiatives such as community policing, investment in technology and infrastructure, and increased resources for law enforcement.	• Co-ordinate integrated by-law enforcement and compliance by having clear roles and responsibilities and performance outputs for the various by law enforcement departments across the City (BMU, EH, Planning and Building Control – Service department etc.). • Ensure adequate and prompt response to by law contraventions and infringements by the different law enforcement agencies. • Co-ordinate multi-disciplinary operations in the City to reduce lawlessness. • Roll out holistic Community- based law enforcement compliance education programmes to create awareness.
		Priority 11: <u>Smart City</u> Develop a plan to improve the City's use of technology to improve service delivery, reduce waste and promote energy efficiency, including initiatives such as smart management systems, public Wi-Fi and digital e-government services.	• Profiling all social ills and challenges prevalent in the wards and share these with relevant departments and government agencies. • Implementing the digital ward profile system to ensure: – That data collected in a uniform way across the City. – Recorded in a way that is easy to translate into databases. – Information is rapidly made available to all users in real time. – Ensure that all profiles are electronically available and accessible on the CoJ Network to everyone who has a legitimate need for the information i.e., Departments and MOEs, Ward Councillors, City Leadership etc. – The information will be submitted to quality control procedures, to ensure uniformity and data integrity. – Profiles can be customised by the end user saving time and reduce the need to print large documents.

The Department focus areas for the year 2026/2027 align and respond to the City's strategic mandates and priorities. The departmental focus areas seek to elevate and align key departmental priorities and programmes to the key organisational priority programmes as follows:

- The Departmental role and support to the Presidential workstreams
- Alignment to the Government of Local Unity priorities
- Respond and support key strategic areas as highlighted in the Mayoral State of the City Address (2025/2026)
- Prioritise and support cross cutting high impact initiatives that reflect spatial transformation, resilience and measurable service delivery.

The table below depicts the departmental alignment to key strategic priorities.

3.2 PRIORITY IMPLEMENTATION PLAN'S AND ALIGNMENT DEPARTMENT FOCUS

PRIORITY IMPLEMENTATION PLAN	STRATEGIC FOCUS AREAS	STRATEGIC OBJECTIVE	ALIGNED SOCA INTERVENTIONS	PRESIDENTIAL WORKSTREAMS	DEPARTMENTAL FOCUS
Inner City Rejuvenation	Accelerated Service Delivery, Inner-City Revitalization, Public Safety	Integrate infrastructure renewal with urban management, housing rollout, and economic revitalization initiatives.	Clean and Safe Urban Spaces; Managed Informal Settlements; Regulated Urban Migration	Inner City Regeneration; Clean & Safe Public Spaces	• State service delivery monitoring and coordination • Integrated service delivery operations initiated in the 7 regions • Conduct multi-disciplinary by law operations • Development of Precinct based profiles/plans per identified key intervention areas per region • Enhanced stakeholder/citizen engagement programmes in different regions • Implementation of DDM initiative/outputs through joint plans/operations and specific interventions across the regions

PRIORITY IMPLEMENTATION PLAN	STRATEGIC FOCUS AREAS	STRATEGIC OBJECTIVE	ALIGNED SOCA INTERVENTIONS	PRESIDENTIAL WORKSTREAMS	DEPARTMENTAL FOCUS
International Events	Global Competitiveness, Economic Positioning	Enhance readiness for global summits through coordination, infrastructure, and international partnerships.	Credible Civic Messaging; Public Trust and Communication	Governance & Financial Sustainability;	- State service delivery monitoring, coordination and reporting in the focus areas/precincts - Integrated service delivery operations initiated in the 7 regions - Conduct multi-disciplinary by law operations - Development of Precinct based profiles/plans per identified key intervention areas per region - Enhanced stakeholder/citizen engagement programmes in different regions - Implementation of DDM initiative/outputs through joint plans/operations and specific interventions across the regions
Sustainable Economic Growth	Job Creation, Local Economic Development, Township Economy	Boost township economy, attract investment, support SMEs, and create jobs through SEZs and skills pipelines.	Stimulated Economic Growth	Governance & Financial Sustainability	Implementation of departmental job creation programmes/projects aligned to Capex and Opex budget 2026/2027

PRIORITY IMPLEMENTATION PLAN	STRATEGIC FOCUS AREAS	STRATEGIC OBJECTIVE	ALIGNED SOCA INTERVENTIONS	PRESIDENTIAL WORKSTREAMS	DEPARTMENTAL FOCUS
Infrastructure Development and Refurbishment	Sustainable Service Delivery, Infrastructure Resilience	Rehabilitate roads, stormwater, public transport, water, electricity, and housing infrastructure. Embed infrastructure into spatial planning.	Upgraded Infrastructure; Safe and Regulated Mining	Water & Sanitation; Electricity & Energy; Clean & Safe Public Spaces	Monitoring of capex projects implemented by service delivery agencies
Job Opportunity and Creation	Employment, Skills, Inclusive Economy	Expand EPWP, develop township industries, link training to high-growth sectors via procurement and incentives.	Stimulated Economic Growth; Inclusive Waste Economy	Governance & Financial Sustainability	Implementation of departmental job creation programmes/projects aligned to Capex and Opex budget 2026/2027
Safer City	Public Safety, Urban Security	Enforce JCSS, improve disaster response, regulate by-laws, address substance abuse, and build secure public spaces.	Safer and Law-Abiding City; Smart Traffic Management	Safety & Security; Clean & Safe Public Spaces	• Conduct multi-disciplinary by law operations • Development of Precinct based profiles/plans per identified key intervention areas per region

PRIORITY IMPLEMENTATION PLAN	STRATEGIC FOCUS AREAS	STRATEGIC OBJECTIVE	ALIGNED SOCA INTERVENTIONS	PRESIDENTIAL WORKSTREAMS	DEPARTMENTAL FOCUS
Active & Engaged Citizenry	Social Cohesion, Participation	Use ward compacts, CBP, ABCD, and forums to deepen civic engagement and service delivery accountability.	Active Ward-Level Participation; Credible Civic Messaging	Governance & Financial Sustainability	Enhanced stakeholder/citizen engagement programmes in different regions

3.3 Departmental led and supported service delivery optimization programmes

Programme 1: Precinct Based Accelerated Service Delivery Programme (Service delivery entities and departments)

DESCRIPTION : Urban Management approach of organizing and managing resources, services, or initiatives within a specific geographic area, (Inclusive and collective focus)

- *Urban Management* (infrastructure investment, Repairs and Maintenance and Improved Quality of life)
- *By Law Enforcement* (enhance public safety and address lawlessness *through building community relationships*)
- Promoting *private sector involvement and partnerships*
- *Education, awareness, and community empowerment*

Benefits

- More targeted and effective resource allocation
- Improved community engagement, participation
- Enhanced collaboration with stakeholders
- Better responsiveness to community needs and concerns (CBP/IDP progress)

LEAD – CRUM

SUPPORT – COO Office, CEOs of entities and EDs of service departments

Project	Budget (R'000)	Jan – Mar 26	Apr – Jun 26	Jul – Sep 26	Oct – Dec 26	Jan – Jun 30	Dependencies
Precinct Based Accelerated Service Delivery Programme (Service delivery entities and departments).	Within entity budgets	• Determination of Priority Service Delivery Precinct areas • Confirmation and commitments by entities and departments to the implementation of the Area Based Precinct plans. • Formalize performance reporting arrangements. • Mobilization of private sector partners and stakeholders • Implementation of Area Based Precinct plans. • Quarterly report	• Implementation of Area Based Precinct plans. • Quarterly report • Mayoral Campaign	• Implementation of Area Based Precinct plans. • Quarterly report • Mayoral Campaign	• Implementation of Area Based Precinct plans. • Quarterly report • Mayoral Campaign	• Implementation of Area Based Precinct plans. • Quarterly report • Mayoral Campaign	Capacity to deliver and commitment as per approved plan by service entities and departments Availability of the budget to implement the plan.

KPI – % Implementation of Precinct Based Accelerated Service Delivery plans by entities and departments

Programme 2: Establishment of Central Service Delivery APP

DESCRIPTION – City to boost engagement with citizen through a mobile application centralizing all services provided by the City to the citizen on one platform.

- (24/7) on self-service mobile app, allowing CoJ citizens to digitally report anything that is broken or request a service from CoJ core department and MOEs.
- An OMNI channel that allows citizens to engage CoJ using any digital channels (web, app, WhatsApp, social media).
- Provides a centralized access to various services, information (e.g. bylaws), and communication channels of all CoJ services and MOEs.
- Will enable CRUM to track service delivery issues effectively and service requests, enabling visibility into all CoJ operations, resulting in accountability and efficiency.
- To provide CRUM with a single view of service delivery operations across the city and its entities, enabling better coordination and resource allocation
- To Implement an AI-powered data analytics platform that will bring together all CoJ service delivery data/interactions, enabling CRUM to gain insights through analytical dashboards and operational reports.

LEAD – GICT & IM

SUPPORT – MTC, Revenue, JW, CP, Pikitup, CRUM

Project	Budget (R'000)	Jan – Mar 26	Apr – Jun 26	Jul – June 30	Dependencies
Central Service Delivery mobile application	R308 802 944.82	• Front-end and back-end development/configuration of service now. • Complete system integration • UAT • Change management. • Mobile App soft launch	• Support of Mobile application • Commencement of Iteration 2 of the project – additional features included. • Additional departments and MOEs included in the mobile app offerings	• Consultations with additional departments included • Complete Execute Phase 1 System Integration Testing & UAT for Iteration 2 • Preparation for Iteration 2 Go-Live	Participation and feedback from MOE's and CORE. ICT systems availability and functionality Public/Citizen engagement and participation

KPI – Increase in Capital Value and number of projects that are able to leverage private sector partnerships for infrastructure in the City of Johannesburg

Programme 3: Single Law Enforcement Programme (SLEP)							
DESCRIPTION – Coordination of Integrated Law enforcement (multi-disciplinary in nature) programme by law enforcement departments and entities							
LEAD – CRUM SUPPORT – Public Safety (City Safety Programme) and by law enforcement units/departments							
Project	Budget (R'000)	Jan – Mar 26	Apr – Jun 26	Jul – Sep 26	Oct – Dec 26	Jan – Jun 30	Dependencies
Single law enforcement programme (SLEP)	Individual departmental budgets	- Confirmation of by law enforcement capacity across departments and entities and nature of priority contraventions across the City - Formulation of Regional LETT (Regional Integrated Law Enforcement and Sustainability Plans) and Alignment to precinct approach - Establishment of the Central LETT (CLETT) - Quarterly report	Continued support to LETT operations (capacity and resources allocation) Quarterly reporting	Continued support to LETT operations (capacity and resources allocation) Quarterly reporting	Continued support to LETT operations (capacity and resources allocation) Quarterly reporting	Continued support to LETT operations (capacity and resources allocation) Quarterly reporting	Participation and commitment of other by law enforcement units to the realization of the regional plans. Realization of targets and effectiveness of operation conducted
KPI – number of successful implemented operations and contraventions resolved.							

Programme 4 : City Wide Education / Awareness and Community interactive Programme							
DESCRIPTION – Programme aimed at improving stakeholders' engagement and education and awareness programme							
LEAD – Group Comms, CRUM and GSPCR SUPPORT – Speaker office, Group Comms, GSPCR, Stakeholder Management units (Entities and departments)							
Project	Budget (R'000)	Jan – Mar 26	Apr – Jun 26	Jul – Sep 26	Oct – Dec 26	Jan – Jun 30	Dependencies
City Wide Education/Awar eness and Community Interactive Programme	Individual departmental budgets	- Development of a city-wide programme building on CBP/IDP processes - Continued roll out of programmes imbizo s consolidated education and awareness drives - Continuous CBP, Feedback/ engagement sessions - Quarterly report	Continued roll out of programmes. -Imbizo s -Consolidated education and awareness drives -Continuous CBP Feedback/ Engagement sessions Quarterly report	Continued roll out of programmes. imbizo s - Consolidated Education and awareness drives - Continuous CBP feedback/ engagement Sessions Quarterly report	Continued roll out of programmes. - imbizo s - Consolidated Education and awareness drives Continuous CBP feedback/ engagement Sessions Quarterly report	- Continued roll out of programmes. imbizo s - Consolidated Education and awareness drives - Continuous CBP feedback/ engagement Sessions Quarterly report	Participation and commitment of other departments and entities to the programme.
KPI: % implementation of the Citizen Engagement programme in line with the developed plan							

3.4 Climate Action Plan Alignment

CLIMATE ACTION PLAN	CRUM'S CONTRIBUTION
Climate Resilient City by 2050 to reduce the impact of climate change. – Improved water conservation and demand management. – Manage urban growth to decrease risk. – Improve vehicle fuel efficiency. – Reduce waste.	• Education and awareness campaigns on climate change action plan during outreach drives to support the City's efforts in engaging civil society and private sector and to understand climate change ambition, vulnerabilities in Johannesburg and data systems setups and related implications for City of Joburg. • Incorporate climate change impacts when developing ward plans to detect early warning systems. • Monitor polluted/invaded streams and riverbanks in line with the city Disaster Management strategy/plan • Infrastructure monitoring (e.g. Kerb Inlets and influencing capital project budgeting).

3.5 Response to Community Issues, Satisfaction Surveys and Perceptions

Introduction

The Citizen Relationship and Urban Management (CRUM) Department ensures that municipal entities respond comprehensively to community issues, customer satisfaction surveys, and perceptions management in line with Section 6 of Annexure A: Business Plan Framework.

Key requirements:

Benchmarking: CRUM will ensure that responses are assessed against the **GSPCR 1–5 rating scale**, where: 1 = No response provided 2 = General reference to satisfaction or quality of life 3 = Specific actions to improve satisfaction mentioned 4 = Targeted programmes or activities included 5 = KPIs aligned to improving satisfaction

KPI Matrix –Hotspot Wards

Service Area	Priority Wards (elevated from page 45 Satisfaction Trends)	Measurable KPI	Responsible Department CRUM Oversight and Coordination
Integrated Services Hotspot (overall spatial focus)	61, 121, 8	• % improvement in satisfaction index in hotspot wards • No of integrated service delivery interventions completed per quarter	CRUM (coordination), All service departments
Water Services Intervention	6, 8, 58, 61, 121	• % reduction in water outages per ward • No of leaks repaired within SLA • % of stormwater drains maintained annually	Johannesburg Water
Sanitation Services Intervention	61, 121, 8, 9, 49	• No of sewer blockages cleared per month • % reduction in sanitation complaints • Average response time to sanitation issues	Johannesburg Water
Electricity Services Intervention	125, 61, 8, 7, 110	• % reduction in electricity outages • No of substations secured against theft • No of smart meters installed	City Power
Refuse Services Intervention	121, 114, 61, 68, 85	• % increase in refuse collection coverage • No of illegal dumping fines issued • Ward cleanliness index score¹	Pikitup

¹ Refuse Collection Efficiency – % of scheduled refuse collections completed on time – Frequency of missed or delayed pickups

Service Area	Priority Wards (elevated from page 45 Satisfaction Trends)	Measurable KPI	Responsible Department CRUM Oversight and Coordination
Road Services Intervention	69, 97, 32, 61, 63	• No of potholes repaired per quarter • % of roads resurfaced annually • Average response time to address road complaints	JRA (Johannesburg Roads Agency)
Streetlight Services Intervention	92, 77, 133, 66, 105	• % of streetlights functional per ward • No of streetlight repairs completed within SLA • % reduction in safety complaints linked to lighting	City Power / Public Lighting
Safety Services Intervention	134, 20, 112, 106, 36	• % reduction in reported crime per ward • No of JMPD patrols logged per ward/month • No of CCTV cameras installed/functional	JMPD, Public Safety

3.6 IDP 25/26

Introduction

During the 2025/26 Community-Based Planning (CBP) cycle, residents across all **135 wards** identified a total of **460 priorities**. These were segmented into **423 capital projects**, **23 service delivery issues**, and **14 intergovernmental relations (IGR) issues**.

For the 2026/27 financial year, CRUM's mandate is to ensure that these priorities are:

- **Captured and profiled** at ward and regional level.
- **Aligned to GDS 2040 outcomes** to ensure strategic coherence.
- **Routed to responsible departments/entities** for implementation.
- **Monitored and reported** through regional governance structures.

The emphasis for 2026/27 is on **precinct regeneration**, with **Region F designated as the priority region**. This reflects the City's strategic intent to revitalize economic hubs, improve safety, and enhance service delivery visibility in the Inner City and surrounding precincts.

-
- **Illegal Dumping & Littering** – Number of illegal dumping sites identified per ward – and cleared, Number of fines or enforcement actions taken
 - **Street & Public Space Cleanliness** – % of streets, parks, and public areas free of litter during inspections – Frequency of street sweeping and cleaning operations

The 2026/27 IDP Priorities: Eight Delivery Commitments

MAYORAL LINGOTLA 1-14 MAY 2026

#	STRATEGIC PRIORITY AND LEAD ENTITY	HEADLINE KPI / INDICATOR	STATUS
1	Metro Trading Services Reform (MTSR) <i>Lead: OCOO/Governance/Group Finance</i>	Own-source revenue as % of total operating revenue	Elevated carry-over
2	Energy Security and Network Rehabilitation <i>Lead: City Power</i>	SAIDI reduction; frequency of unplanned electricity outages per quarter	Elevated carry-over
3	Water Loss Reduction (Non-Revenue Water) <i>Lead: JW (Johannesburg Water (SOC) Ltd)</i>	NRW reduction to below 25% by end of 2028/29 MTREF	Carry-over
4	Roads Network Rehabilitation <i>Lead: JRA (Johannesburg Roads Agency)</i>	Kilometres of roads resurfaced and pothole-repair completion rate per annum	Carry-over
5	Inner City Rejuvenation and Precinct Activation <i>Lead: OCOO/JPC/Development Planning / JDA</i>	Rand value of private investment leveraged; occupied commercial GLA	Elevated carry-over
6	Informal Settlement Upgrading (UISP) and Housing <i>Lead: Human Settlements / JOSHCO</i>	HHs upgraded per annum: Region D R1.5bn; Region E R848m allocated	Carry-over
7	Economic Inclusion: EPWP and SMME Support <i>Lead: DED</i>	Job opportunities created (FTE equivalents via EPWP and SMME programmes)	Carry-over
8	Digital Governance and Smart City Programme <i>Lead: GICT /mtc/ocoo</i>	Percentage of city services digitised; IIOC operational uptime per quarter	New / Elevated

Region-by-Region Statistical Overview

Region	Total Issues Raised	Capital Projects	Service Delivery Ops	IGR Issues
Region A	40	35	3	2
Region B	28	24	2	2
Region C	52	47	3	2
Region D1	65	60	3	2
Region D2	48	44	2	2
Region E	55	50	3	2
Region F	82	75	5	2
Region G	90	88	1	1
Total	460	423	23	14

Region-by-Region Priority Highlights including Inner City Rejuvenation & Precinct Activation

Region	Ward	CBP Priority	Motivation for Priority	Proposed Location	Dept / Entity	CRUM Role	GDS 2040 Outcome
Region A	Ward 95 (Diepsloot)	Multipurpose Centre	Need for central access to services	Diepsloot	Community Development, JDA	Facilitate ward profiling	Outcome 1: Improved quality of life
	Ward 77 (Lord Khanyile)	Precinct Regeneration	Revitalisation of clustered wards	Rabie Ridge / Lord Khanyile	JDA, Development Planning	Coordinate precinct-based management	Outcome 2: Sustainable urban environment
Region B	Ward 9 (Randburg)	Street Lighting & Safety Patrols	Residents demand safer neighbourhoods	Randburg CBD	City Power, Public Safety	Coordinate visible service delivery forums	Outcome 1: Safe & secure city
	Ward 86 (Danie van Zyl)	Precinct Regeneration	Upgrade of civic and sports precinct	Danie van Zyl	JDA, Sports & Recreation	Facilitate precinct regeneration	Outcome 2: Resilient urban environment

Region	Ward	CBP Priority	Motivation for Priority	Proposed Location	Dept / Entity	CRUM Role	GDS 2040 Outcome
Region C	Ward 15 (Roodepoort)	Road Resurfacing	Poor road conditions affecting mobility	Roodepoort	JRA	Track delivery	Outcome 2: Smart infrastructure
	Ward 100 (Cosmo City)	Precinct Regeneration	Revitalisation of Cosmo City hub	Cosmo City	JDA, Development Planning	Align precinct clean-ups	Outcome 2: Sustainable urban environment
Region D1	Ward 53 (Lufhereng)	Community Hall & Satellite Police Station	Lack of venues for meetings; need closer police access	Lufhereng precinct	Community Development, JMPD	Escalate to provincial IGR	Outcome 1: Social inclusivity
	Ward 34 (Jabulani)	Precinct Regeneration	Revitalisation of Jabulani Safe Hub	Jabulani	JDA, Development Planning	Facilitate precinct regeneration	Outcome 2: Sustainable urban environment
Region D2	Ward 26 (Orlando)	Market Facilities	Stimulate local economy	Orlando	JDA, Development Planning	Facilitate precinct regeneration	Outcome 3: Inclusive economy
	Ward 39 (Phefeni)	Precinct Regeneration	Upgrade of recreation precinct	Phefeni	JDA, City Parks	Coordinate precinct-based management	Outcome 2: Resilient urban environment
Region E	Ward 32 (Alexandra)	Primary Health Care Facility	Lack of accessible clinics	Alexandra East Bank	Health Dept, Social Development	Integrate into IDP health cluster	Outcome 1: Improved quality of life
	Ward 23 (Sandton CBD)	Urban Regeneration	Address congestion and urban decay	Sandton CBD	Development Planning, JDA	Align precinct clean-ups	Outcome 2: Resilient urban environment
	Ward 72 (Jabula RC)	Precinct Regeneration	Revitalisation of Jabula Recreation Centre	Jabula	JDA, Sports & Recreation	Facilitate precinct regeneration	Outcome 2: Sustainable urban environment
Region F (Priority Region 2026/27)	Ward 21 (Inner City)	Urban Safety & CBD Revitalisation	High crime and urban decay	Inner City CBD	Public Safety, Development Planning	Align precinct clean-ups	Outcome 2: Sustainable urban environment
	Ward 62 (Yeoville)	Waste Management & Clean-ups	Residents demand safer, cleaner neighbourhoods	Yeoville	Pikitup, City Parks	Coordinate visible service delivery forums	Outcome 1: Safe & secure city
	Ward 58 (Braamfontein)	Precinct Regeneration	Revitalise economic hubs	Braamfontein	JDA, Development Planning	Facilitate precinct regeneration	Outcome 3: Inclusive economy
	Ward 61 (Bertha Solomon)	Clinic Upgrades	Improve health access	Bertha Solomon precinct	Health Dept	Integrate into IDP health cluster	Outcome 1: Improved quality of life
	Ward 56 (Southern Suburbs)	Transport Hubs	Improve connectivity	Southern Suburbs	Transport Dept	Monitor SLA	Outcome 2: Smart infrastructure
	Ward 64 (Yeoville Precinct)	Precinct Regeneration	Upgrade of Yeoville precinct	Yeoville	JDA, Development Planning	Coordinate precinct-based management	Outcome 2: Sustainable urban environment
Region G	Ward 95 (Orange Farm)	Water Tower & Substation Upgrade	Insufficient capacity for growing demand	Orange Farm	Joburg Water, City Power	Log service gaps, escalate to Capex	Outcome 2: Resilient urban environment
	Ward 120 (Lenasia South)	Precinct Regeneration	Revitalisation of civic precinct	Lenasia South	JDA, Development Planning	Facilitate precinct regeneration	Outcome 2: Sustainable urban environment

Conclusion

The 460 CBP priorities identified during the 2025/26 cycle provide a comprehensive roadmap for service delivery in 2026/27. By linking each priority to GDS 2040 outcomes, CRUM ensures that community voices are strategically embedded into the City's long-term development trajectory.

Region F, as the designated priority for 2026/27, will receive focused oversight and accelerated implementation, with CRUM coordinating across departments to ensure visible, measurable improvements in precinct regeneration, safety, health, and infrastructure.

4. DEPARTMENTAL STRATEGIC ANALYSIS

4.1. SWOT Analysis

INTERNAL	
Strength	Weaknesses
Strong leadership and collective intellectual, financial, and human resource strength of the Governance Cluster	Lack of formalised IGR structures at operational level
Intimate knowledge of communities and their dynamics	Acquisition and retention of skilled and experienced personnel
Strong relationships built with stakeholders over the years	Budgetary constraints
Multi-disciplinary teams for implementation of sustainable co-ordinated efforts and introduction of the Augmented Field Services Unit	Ability to mobilise the community
Extensive network across all spheres of Government	Weak ICT integration: • Lacks a unified system for managing service delivery data across various departments and municipal-owned entities (MOEs). (Manual Processes) • Currently, there is no centralized method for citizens to communicate their issues and service requests, leading to inefficiencies and a lack of transparency and accountability in addressing community needs. • As a result, the municipality lacks an accurate consolidated view of all service delivery issues reported by CoJ citizens, hindering effective response and resolution processes. • This fragmented approach to service delivery management compromises CRUM's ability to prioritize and address critical issues promptly, undermining public trust and satisfaction with municipal services.

INTERNAL	
Strength	Weaknesses
Conflict management, negotiation, and problem-solving skills in the Regions	GIS capabilities for street-by-street information management
Good relations with law enforcement and entities/agencies	Lack of projects information sharing
Enforcement of performance by entities via agreed upon standards	Lack of authority to ensure legal compliance

The responsibility to champion the implementation of the Customer Service Charter	Business as usual approach
An integrated service delivery approach	Institutional arrangements – Entity reps not being accountable to RDs
Closeness to the citizens provides an opportunity for easy public engagement and communication, which strengthens the flow of information.	Restricted influence over budgetary allocations and initiation of projects / programmes
A dedicated AFSU team to provide supplemental services and augment capacity of Municipal Entities	In the unfortunate event of community protests, CRUM regional offices become the first point of contact, and this may put the safety of staff at risk

EXTERNAL	
Opportunities	Threats
Clear policy guideline from national level, for example, National Development Plan offers opportunities for City to approach Citizen Participation and Social Cohesion differently	State agencies and departments that continue to work in silos, resulting in poor policy implementation
Community Based Planning allows for a bottom-up approach in service delivery	Uncontrollable rate of urbanisation may impact negatively on service delivery and infrastructure capacity
Ward Based Law Enforcement & Service Delivery Programme	Recurring service breakdown and complex by law infringements such as building hijacking and overcrowding
Enhanced intergovernmental relations	Misalignment of business plan implementation timeframes
Private/Private partnerships in respect of basic service delivery	Lack of authority over project implementation
Synergised and joint planning with the various sector departments and MEs.	Increased lawlessness and vandalism and theft of municipal infrastructure
Approval of the By-law and Policy for the introduction of Spatial Ratings Areas	Poor maintenance of service delivery and bulk infrastructure
Various initiatives by communities and the Private Sector	Political instability of coalition governments
Positive Economic Growth indicators may contribute to job creation e.g. Lanseria Corridor	Mushrooming of informal settlements
Monitoring of strategic IDP and Capital projects to accommodate grants allocations.	Amended Municipal Rates and Taxes, Water, Sanitation and Electricity tariffs
	Poor Management of landfill sites and illegal dumping in green open spaces
	High water and electrical losses

4.2 PESTEL Analysis

The table below depicts the political, economic, social, technological, and legal factors affecting the operations of the department:

Political	Economic	Social	Technological	Legal	Environmental
Ever increasing community demands and expectations	Insufficient household income leading to defaults on payments for services	Poverty, Crime and Grime, Unemployment	Fast pace of technological advancement requires continuous investment in modern software and business tools	N/A	Ageing Infrastructure and destruction caused by floods
Political pressure on the local government sphere	Poorly managed and supported informal economy	Growing homeless-ness and vagrancy	Technological advancement creates opportunities such as electronic recording, tracking, and reporting of breakdowns using GIS platform	Out-dated and impractical by-laws and policies	Urban Decay Sprawl and inadequate maintenance of basic infrastructure
Illegal land invasion driven by politically influenced community formations	Slow pace of growth negatively impacting on the City's revenue prospects	Growing poverty and migration of poverty to urban centres	Lack of adequate IT skills to embrace technological changes	Insufficient enforcement of bylaws	Spatial Inequality and increasing informality
Vandalism of municipal assets due to service delivery protests	Poor intergovernmental collaboration on economic interventions	Poorly utilised social amenities	Implementation of technological solutions can reduce the cost of doing business	Limited capacity by certain disciplines to effectively participate in multi-disciplinary programme	Illegal Dumping and poor environmental management practices
Lack of intergovernmental alignment in terms of project/programme implementation	Inadequate programmes to address youth unemployment and lack of entrepreneurship	Increasing drugs and substance abuse and gender-based violence (GBV)	Lack of formalised access to social media as a mechanism of citizen interface	Lack of clearly defined legal parameters between the executive and legislature in respect of citizen engagement	Illegal structures on riverbanks
Unstable coalition governments Various MMC's implementing their various programmes in Regions	Inadequate capital investment on urban regeneration initiative to arrest systematic decay in strategic economic nodes	Diminishing citizen participation on social programmes as part of social transformation	Poor utilisation of social network to galvanise communities. No clear and outright department that champions IT in the City	Non-operational municipal courts. Absence of a Legal Nerve Centre or Legal champion	Global Climate Change resulting in floods and droughts. Absence of a Disaster Preparedness Plan in the City

4.3. Risk Assessment

Risk management involves the process of identifying, assessing, and prioritizing risks, as well as developing and implementing strategies to mitigate or minimize those risks. For CRUM the following are highlighted under strategic risks and operational risks management. CRUM has noted that effective risk management proactively protects the department from incidents that can affect its reputation as well as recognising that risk management also provides a structured framework for decision-making.

4.3.1 Strategic Risks	
Strategic Objective	Enhanced interrelationships for improved good governance and redefining of existing agreements and arrangements in pursuit of collaborative initiatives and holistic concerted interventions to tackle communal challenges and improve on efficiencies and integrated service delivery.
Risk Identified	Mitigating Action(s)
1. Compromised Data integrity	1.1 Track and monitor Compliance to signed SLAs with ME's. 1.2 To roll out VSD app to other regions in phased approach
2. Nonadherence to service level agreements (SLAs) by MEs and Departments	2.1 Compile a compliance evaluation report. 2.2 Inclusion of KPI on the scorecards of MDs. 2.3 Monitoring, tracking, and verification of logged calls

4.3.2 Operational Risks

Strategic Objective		Enhanced interrelationships for improved good governance and redefining of existing agreements and arrangements in pursuit of collaborative initiatives and holistic concerted interventions to tackle communal challenges and improve on efficiencies and integrated service delivery.	
Risk Ref	Risk	KPI linked to the risk	Action to improve management of risk
1.	Inadequate citizen/ stakeholder engagement and relations management	%Implementation of the Citizen Relationship Implementation Plans by different Regions (CRM)	Maintain current controls
2.	Inadequate support and participation of departments, entities, agencies, and other sectors in precinct based Accelerated Service Delivery plan	% Implementation of Precinct Based Accelerated Service Delivery plans by entities and departments	Approval of precinct areas
3.	Poor governance/ lawlessness Governance failures, including non-adherence to by laws, regulations, and policies, compromising organizational integrity and effectiveness.	Number of multi-disciplinary by-law operations coordinated	Multidisciplinary Operations are conducted Quarterly in the affected areas

Strategic Objective		Enhanced interrelationships for improved good governance and redefining of existing agreements and arrangements in pursuit of collaborative initiatives and holistic concerted interventions to tackle communal challenges and improve on efficiencies and integrated service delivery.	
Risk Ref	Risk	KPI linked to the risk	Action to improve management of risk
4.	Councillors are unaware of ward-based Capex Projects and the status of such	Quarterly monitoring of capex projects implemented by service delivery agencies	Maintain current controls

4.3.3 Operational Risks (Top 4 Operational risks based on residual risk rating)

Risk Ref	Risk	KPI linked to the risk	Action to improve management of risk	Due date	Progress on each action item as at end of the quarter
1	Compromised Data integrity	Number of service delivery breakdown calls logged in line with Service Level Standards Charter	Track and monitor Compliance to signed SLAs with ME's. To roll out VSD app to other regions in phased approach	December 2025	The office of Group Head together with Group ICT is in the process of rolling new automated reporting system (service delivery apps) to have integrated data reported across the city. The number of calls logged this quarter is 60295 in total.
2	Nonadherence to service level agreements (SLAs) by MEs and Departments.	Number of service delivery breakdown calls logged in line with Service Level Standards Charter	Compile a compliance evaluation report. Inclusion of KPI on the scorecards of MDs. Monitoring, tracking, and verification of logged calls	December 2025	The SLA are monthly monitored. The big 5 entities are largely complying. Comprehensive reports are included in our SOR, SDBIP, Quarterly review and in the form of assessment Not within CRUM control. 74% Quarterly service delivery Resolution rate by ME's

5. STRATEGIC RESPONSE – IMPLEMENTATION, PERFORMANCE

5.1 Departmental Key Performance areas

The department's key performance areas are informed by the strategic agenda that has been crafted to respond to principal pronouncements of the governing administration as well the City's programmatic plan. It aims to address service delivery challenges that are prevalent across the City and to augment monitoring and evaluation function of the service charter agreements. Furthermore, the department intends to strengthen relations with varied stakeholders to include other spheres of government as well as services provided outside of its jurisdiction and competence to provide a holistic approach to tackling challenges that face the communities the City serves.

PERFORMANCE OBJECTIVE	KEY PERFORMANCE AREAS
Strategic Performance Objectives	Sustainable Service Delivery
	Good Governance, active and Engagement
	A well Governed City
Functional Performance Objectives	Procurement and Contract Management
	UIFW Strategy Implementation
	Risk Management
Core Managerial Competencies	Expenditure Management
	Skills development and performance Management and People Management
	Organisational Geyodi Mainstreaming
	Customer Satisfaction levels

5.2. Departmental Past Performance (2025/2026)

For the 2025/26 financial year, the CRUM Department tracked a total of eight (8) strategic Key Performance Indicators, with an additional indicator introduced at a later stage. The table below provides a snapshot of the performance status of each KPI as at the close of the second quarter under review:

KPI	TARGETS FOR Q2	STATUS Q2
1.Number of service delivery breakdown calls logged, as per the Service Level Standards ² Charter	60750	A consolidated total of 60,255 service delivery calls were logged in alignment with the SLS Charter. The shortfall of 495 calls against the target is attributed to changes in the reporting system, which remain misaligned with departmental functions and GIS functionality.
2.Number of Integrated Service Delivery Operations initiated in the 7 Regions with an average of 60% resolution rate ³	150 Operations (City Wide)	A total of 210 operations were implemented, achieving a 69% resolution rate. The target was exceeded by 72 operations, primarily due to the High-Impact Service Delivery Operations conducted across the Regions.

² Service Level Standards approved in line with the 25/26 SLA's

³ Integrated Service Delivery Operations as accelerated service delivery initiatives across all 135 wards.

KPI	TARGETS FOR Q2	STATUS Q2
3.Number of multi-disciplinary operations coordinated	70 Operations (City Wide)	A total of 93 operations were conducted, during which 1,497 contraventions were fully attended to. These actions resulted in fines exceeding R1.29 million being issued.
4. Develop the Precinct Based Profiles/ Plans per identified areas per region	Approved Precinct profiles	Precinct profiles have been approved, with 72% of the precinct plan successfully implemented during the second quarter.
5. %Implementation of the Stakeholder / Citizen Engagement plans by different regions ⁴ (CRM)	50 % implementation of CRM Implementation Plans	CRUM achieved 100% overall implementation for Quarter 2 against its Annual Citizen Engagement Plan, representing the equivalent of 50% implementation CRM Implementation Plans.
6.Quarterly monitoring of capex projects implemented by service delivery agencies.	Approved MTEF 2025/26 Capex project list 1 Quarterly progress Report	Two quarterly progress reports have been completed in full compliance with the approved MTEF 2025/26 Capex project list.
7% Monitoring of Service Delivery Profile aligned to Capex and Opex Expenditure	100% Service Delivery Profile developed and monitored)	The Service Delivery Profile was fully developed and monitored in the second quarter, reflecting 100% achievement.
8. % DDM outcomes implemented through joint plans / operations through specific interventions across the regions ⁵	50 % Implementation	Total Q2 implementation achieved 100% of the quarterly target, representing the equivalent of 50% implementation of the annual plan.

KPI 9 in the revised scorecard

1.5 a. (KPI 9 in the revised scorecard) Number of citizens participating in city events and engagements	5000 citizens engaged (annual target of 10,000)	CRUM collectively engaged 11,376 citizens against a quarterly target of 5,000. This reflects full achievement of the quarterly target and, notably, surpasses the inclusive annual target within this reporting period.
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⁴ Inclusive of clustered feedback / engagement sessions with targeted stakeholders / CBP/IDP process

⁵ Joint Operations and programmes conducted in partnership with the Community Workers Programme (Cogta / IGR Agreement).

5.3. Corporate Scorecard (2026-2027)

Table 1: Institutional SDBIP

GDS OUTCOME: MAYORAL PRIORITIES																			
NO	KEY PERFORMANCE INDICATOR	BASE LINE 2025/26	2026/27 TARGET	2027/28	2028/29	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R 000						MEANS OF VERIFICATION	LEAD DEPT/M	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
1.	Number of Service Delivery Compliance Insights/Summaries Compiled, indicative of compliance with established Service Level Standards ⁶	121500	124 800	128 000	131 200	31,200	62,400	93,600	124 800	0	0	0	0	0	0	Consolidated Annual City-Wide State of Service Delivery summary presented at OEMT/ Section 79 with recommendations for improvement	CRUM	Service delivery agencies OCCO	GOV

⁶ Service Level Standards as approved in line with the 25/26 SDA's

Table 2: Departmental KPIs

DEPARTMENTAL KPIS

GDS OUTCOME: MAYORAL PRIORITIES																			
NO	KEY PERFORMANCE INDICATOR	BASELINE 2025/26	2026/27 TARGET	2027/28	2028/29	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R 000						MEANS OF VERIFICATION	LEAD DEPT/M	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
2.	Integrated Service Delivery Operations initiated in the 7 Regions with an average of 60% resolution rate ⁷	280 Operations (City Wide) 60% resolution rate	320 Operations (City Wide) 70% resolution rate	340 Operations (City Wide) 70% resolution rate	360 Operations (City Wide) 70% resolution rate	80 Operations (City Wide) 70% resolution rate	160 Operations (City Wide) 70% resolution rate	240 Operations (City Wide) 70% resolution rate	320 Operations (City Wide) 70% resolution rate	0	0	0	0	0	0	Quarterly consolidated reports on operation conducted indicating % resolution Evidence of Presentation at Councillors Forum Meeting	CRUM	Entities	GOV
3.	Number of multi-disciplinary by-law operations coordinated	105 Operations (City Wide)	140 Operations (City Wide)	150 Operations (City Wide)	155 Operations (City Wide)	35 Operations	70 Operations	105 Operations	140 Operations	0	0	0	0	0	0	Pre- and Post Operation Reports Consolidated quarterly reports outlining operations planned and conducted by the LETT indicative of the status of notices	CRUM	By Law Enforcement Agencies	Gov

⁷ Integrated Service Delivery Operations as accelerated service delivery initiatives across all 135 wards.

GDS OUTCOME: MAYORAL PRIORITIES																			
NO	KEY PERFORMANCE INDICATOR	BASEL I NE 2025/26	2026/27 TARGET	2027/28	2028/29	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R 000						MEANS OF VERIFICATI O N	LEAD DEPT/M	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
																issued during operations			
4	Develop the Precinct Based Profiles/ Plans per identified areas per region	Approved Precinct Development Plan	Approved Precinct Development Plan	100% Implementation of Precinct Plan	100% Implementation Precinct Plan	Determina tion of precinct Areas	Approved Precinct Profiles	ToR for developm ent of Precinct developm ent Plan	Approved Precinct Developm ent Plan	0	0	0	0	0	0	Approved Precinct Profiles and areas per region presented to OEMT	CRUM	All service delivery depts/M oEs	Gov
5.	% implementation of Stakeholder/Citizen Engagement Plans across regions (CRM), tracking citizen participation in city events and engagements ⁸	12,000	15,000	17,000	19,000	8000	10 000	13000	15 000	0	0	0	0	0	0	04 Quarterly Implementation Reports • Draft 26/27 Stakeholder Engagement Plan •Submission of monthly evidence as stipulated in the Stakeholder Engagement Tool (Speakers Office)		All Depart ments and MOEs	Gov

⁸These events should involve active interaction with the residents of the City of Johannesburg towards understanding and building good relations, in line with the Public Participation Policy.

GDS OUTCOME: MAYORAL PRIORITIES																			
NO	KEY PERFORMANCE INDICATOR	BASELINE 2025/26	2026/27 TARGET	2027/28	2028/29	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R 000						MEANS OF VERIFICATION	LEAD DEPT/M	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
6.	Regional Audits of CAPEX projects implemented by service delivery agencies	Quarterly progress audits Quarterly Audit outcomes	Quarterly progress report	Quarterly progress report	Quarterly progress report	Approved MTEF 2024/25 Capex project list	1 Quarterly progress report 1 Quarterly Audit outcomes	1 Quarterly progress report 1 Quarterly Audit outcomes	1 Quarterly progress report 1 Quarterly Audit outcomes	0	0	0	0	0	0	Approved MTEF25/26 CAPEX Project List per region •Site verification evidence •4 quarterly audit reports •Proof of submission to PRC committee	CRUM	Service delivery agencies Governance OCOO	Governance
7.	% Monitoring of Service Delivery Profile aligned to Capex and Opex Expenditure (PEP).	Quarterly implementation reports per region	Quarterly implementation reports per region	Quarterly implementation reports per region	Quarterly implementation reports per region	25%	50%	75%	100%	0	0	0	0	0	0	Database of projects per region •Quarterly implementation reports per region			Gov
8.	Percentage outcomes of catalytic DDM projects	100% Implementation	100% Implementation	100% Implementation	100% Implementation	25%	50%	75%	100%	0	0	0	0	0	0	Quarterly implementation reports			

GDS OUTCOME: MAYORAL PRIORITIES																			
NO	KEY PERFORMANCE INDICATOR	BASELINE 2025/26	2026/27 TARGET	2027/28	2028/29	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R 000						MEANS OF VERIFICATION	LEAD DEPT/M	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
	implemented through the City's DDM Programme ⁹																		

⁹ This KPI gives effect to the District Development Model (DDM) not as an abstract coordination mechanism, but as a platform for high-impact implementation through strategic intergovernmental projects that reflect tangible service delivery and infrastructure outcomes, e.g. Lanseria Water Works Treatment project.

Table 3: Gatekeeping KPIs

	Key Performance Indicator	Baseline 2025/26	2026/27 Target	Quarterly Performance targets				2026/27 Budget per Projects R000								Means of Verification
								Total Budget		Quarterly Budget target						
				Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4			
1.	Percentage spent on operating budget against approved operating budget	100%	97%	25%	50%	75%	97%	0	0	0	0	0	0	Quarterly consolidated financial report		
2.	Percentage spent on capital budget against approved capital budget	100%	97%	25%	50%	75%	97%	0	0	0	0	0	0	Quarterly consolidated financial report		
3.	Percentage of spent on repairs and maintenance to property, plant and equipment.	0%	8%	0%	4%	6.4%	8%	0	0	0	0	0	0	Quarterly consolidated financial report		
4.	Percentage reduction in unauthorized, irregular, fruitless and wasteful (UIFW) expenditure incurred citywide	100%	50%	40%	30%	20%	10%	0	0	0	0	0	0	Quarterly consolidated financial report		
5.	Percentage of valid invoices paid within 30 days	100%	100%	100%	100%	100%	100%	0	0	0	0	0	0	Quarterly consolidated financial report		
6.	Percentage resolution of Internal Audit findings	No findings	95% resolution of Internal Audit findings (cumulative)	10%	30%	70%	95%	0	0	0	0	0	0	GIAS consolidated quarterly assessment report		
7.	Percentage resolution of AG findings	No findings	95% resolution of AG findings (cumulative)	95 % ¹⁰	95% ¹¹	50% ¹²	95% ¹³	0	0	0	0	0	0	AG Report		
8.	Percentage implementation of the strategic risk management action plan	100%	85%	85%	85%	85%	85%	0	0	0	0	0	0	GIAS consolidated quarterly assessment report		

¹⁰ 95% of the previous AG letter must be resolved

¹¹ 95% of the previous AG findings must be resolved as we only getting a new AG letter in November every year while tracking the previous AG letter

¹² 50% of the Current/NEW AG letter finding must be resolved.

¹³ 95% of the AG findings must be resolved as the new AG letter would have been with management for period of + 6 months

Table 4: Transversal Programme (Driven/ Championed by CRUM)

Programme	Nature and activities	Dependency/ other role players- Dept/Office	Support needed to activate dependency
The Integrated Rodent Control Project (Region E) (PEP)	Pest control	Environmental health, Pikitup Flick, HWSETA	MOU Signed
The Alexandra Arts, Sports and Culture Project (Region E) (PEP)	Promotion of arts and culture	Arts, Sports, and culture department Department of Education	MOU signed.
River Clean-up programme (PEP)	Jukskei river clean up, recycling and prevention of illegal dumping	Pikitup, EISD, Coca Cola	MOU signed
Multidisciplinary Law Enforcement operations on liquor outlets and food premises	Specialized skills and knowledge on various areas of compliance.	JMPD, SAPS, Immigrations Services, ESKOM, Development Planning (Law enforcement unit), Environmental health Services, EMS (Fire safety), City Power, PIKITUP, Joburg water, PRASA, Social Services, JRA, TELKOM,	Telecommunication services, desktop and/Laptops, Program development, Logistics/common passenger transport, refreshments, and overtime payment to participating staff.
Integrated Visible Service Delivery Operations	By-law enforcement General service delivery operations	- All by law enforcement units	- Participation of departments and entities - Signing of SLAs
Accelerated Service Delivery Programme	- By-law enforcement - Clean up operations	- Service delivery entities - By law enforcement agencies	- Participation of departments and entities - Signing of SLAs
Joint Service Delivery Forum	- Joint programmes and operations between the City and other spheres of government	- Participation and commitment by other departments and entities	- Commitment by other provincial departments and alignment of the work of the forum to the presidential workstreams
COJ/CWP collaboration framework/programme	• Collaboration CWP programme to CRUM City of Johannesburg • Joint service delivery Operations	• Entities and departments • CWP employees - EPWP programme (provincial)	- Existing programme

Programme	Nature and activities	Dependency/ other role players- Dept/Office	Support needed to activate dependency
	- Placement and on the job opportunities for skilled CWP employees		

5.4. Technical Indicators Description

5.4.1. Technical Indicators Description – Departmental KPIs

Indicator Name	Purpose/Importance	Definition	Method of calculation	Reporting Cycle	Indicator Responsibility	Reporting Time
1. Number of Integrated Service Delivery Operations initiated in the 7 Regions with an average of 60% rate ¹⁴	To monitor and report on resolution of service delivery breakdowns during operations initiated by CRUM department, to for improved quality of life of citizen	Comparative assessment of service delivery resolution across regions and municipal entity	Comparison of service delivery challenges resolution per region against prior year/quarter	Quarterly	Group Head / Regional Directors	Quarterly
Data Elements	Frequency of Collection	Data Source		Notes to the KPI		
Consolidated quarterly State of Service Delivery Reports	Quarterly	SharePoint Reports / SAP		Each region to report on their respective service delivery breakdowns resolution		
2. Number of multi-disciplinary by-law operations coordinated	A co-ordinated response to service delivery issues	Operations conducted weekly/monthly basis involving key service delivery role players	Total number of operations per region in the performance cycle	Quarterly	Group Head / Regional Directors	Quarterly
Data Elements	Frequency of Collection	Data Source		Notes to the KPI		
Pre- and Post-operation reports and attendance registers	Monthly	State of the region report (SOR)		Multi-disciplinary operations require full participation of law enforcement agencies, departments and entities.		
3. Develop the Precinct Based Profiles/ Plans per identified areas per Region	Focused and co-ordinated response to service delivery issues	Focused Service Delivery interventions weekly/monthly basis involving key service delivery role players		Number of precinct profiles/plans developed and implemented		
Data Elements	Frequency of Collection	Data Source		Notes to the KPI		

¹⁴ Integrated Service Delivery Operations as accelerated service delivery initiatives across all 135 wards.

2026/2027 Precinct areas identified with implementation plans.	Quarterly report on progress made.	Precinct Based Management plans for the different focus areas		Areas identified should be agreed upon as focus areas by CRUM/DED/ Department and Entities for visible impact to be realised		
4. % implementation of Stakeholder/Citizen Engagement Plans across regions (CRM), tracking citizen participation in city events and engagements¹⁵ (CRM)	To manage the process of engaging communities and external stakeholders on service delivery priorities	Implementation of a guiding strategy to structure an approach to community and external stakeholders' conversations to ensure inclusivity	Measuring performance against the implementation plan	Quarterly	Group Head / Regional Directors	Quarterly
Data Elements	Frequency of Collection	Data Source		Notes to the KPI		
2026/27 Strategy document Quarterly implementation reports	Quarterly	Implementation Plan Stakeholders Engagement Plan		N/A		
Data Elements	Frequency of Collection	Data Source		Notes to the KPI		
5. Regional Audits of CAPEX projects implemented by service delivery agencies	To monitor and physical validate the progress and implementation of capex projects by various departments and entities	Audit outcome reports generated on verification of progress	Percentage implementation against reported progress SPMO.	Quarterly	Group Head / Regional Directors / DDs: PPDM	Quarterly
Data Elements	Frequency of Collection	Data Source	Notes to the KPI			
Progress and expenditure patterns from SPMO office	Quarterly	Quarterly audit/verification reports				
6. Monitoring of Service Delivery Profile aligned to Capex and Opex Expenditure (PEP)	To monitor capital expenditure on projects for the department for PEP programme	Assessment of capex plans and project implementation at the regions	Percentage implementation against milestones.	Quarterly	Group Head / Regional Directors / DDs: PPDM	Quarterly
Data Elements	Frequency of Collection	Data Source	Notes to the KPI			
MTREF Expenditure figures by region	Quarterly	Quarterly performance projects progress reports SAP System				

¹⁵ All public engagements must be accounted for instead of only focusing on the legislature participation (Community based planning sessions, IDP public consultations, By laws public consultation sessions, and ward public meeting) activities Inclusive of clustered feedback / engagement sessions with targeted stakeholders / CBP/IDP process

7. Percentage outcomes of catalytic DDM projects implemented through the City's DDM Programme¹⁶	To promote intergovernmental collaboration through implementation of joint programmes by various spheres of government	Identify programmes and initiatives to jointly implement with other spheres of government	Measure and report on join operations conducted.
Data Elements	Frequency of Collection	Data Source	Notes to the KPI
Precinct profiles outlining state of service delivery in the various regions	Quarterly progress	Quarterly precinct progress reports	

¹⁶ This KPI gives effect to the District Development Model (DDM) not as an abstract coordination mechanism, but as a platform for high-impact implementation through strategic intergovernmental projects that reflect tangible service delivery and infrastructure outcomes. Lanseria Water Works Treatment project.

5.4.2 Technical Indicators Description – *Gatekeeping KPIs*

KPI NO.	KPI	SHORT DEFINITION	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE
1.	Percentage operating budget spent against approved budget	Operational costs spent by the organization against the allocated budget the organization against the allocated budget. The objective is to improve, stabilize and sustain a positive financial position	Quarterly financial reports	Actual costs /Allocated budget *100	None	Cumulative	Monthly	No	95%
2.	Percentage capital budget spent against approved capital budget	The Capex spent on projects against the approved budget. The objective is to improve, stabilize and sustain a positive financial position	Quarterly financial reports	Total Capex spend divide by the budget Capex spend* 100	None identified	Cumulative	Monthly	No	95 %
3.	Percentage of spent on repairs and maintenance to property, plant and equipment.	It measures the level of Repairs & Maintenance to prevent breakdowns and interruptions to service delivery.	Quarterly financial reports	Total Repairs and Maintenance Expenditure/ Property, Plant and Equipment and Investment Property (Carrying value) x 100	None identified	Cumulative	Monthly	Yes	8%
4.	Percentage reduction in unauthorized, irregular, fruitless and wasteful (UIFW) expenditure incurred citywide	Percentage reduction on UIFWE compared to the previous financial year AG finding.	Quarterly financial reports	The UIFW Expenditure closing balance of the current financial year against (will be compared with) the closing balance of the previous financial year.	None	Non-Cumulative	Quarterly/ Annually	No	50%
5.	Percentage of valid invoices paid within 30 days	It measures the percentage of valid invoices paid within 30 days. The objective is to increase the number paid within 30 days	Quarterly financial reports	Total number of invoices processed for the month/Number of invoices paid within 30 days *100	None identified	Non-cumulative	Monthly	No	100%
6.	Percentage resolution of Internal Audit findings	It measures the number of audit findings resolved against the total number of audit findings issued by the internal audit	Internal Audit Reports	Total number of internal audit findings resolved/total number of internal audit findings (excluding findings that are less than 60 days) *100	None identified	Cumulative	Annually	Yes	95%

KPI NO.	KPI	SHORT DEFINITION	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE
7.	Percentage resolution of AG findings	It measures the number of audit findings resolved against the total number of audit findings issued by the AGSA	Internal Audit Reports	Total number of Auditor General findings resolved/total number of Auditor General findings (excluding findings that are less than 60 days) *100	None identified	Cumulative	Annually	Yes	95%
8.	Percentage implementation of the strategic risk management action plan	The percentage of strategic risk action plans implemented compared to total number of strategic risk action plans.	Governance Report; Strategic Risk Plan; Strategic Risk Register and Audit Report	Number of implemented strategic risk action plans divided by total number of strategic risk action plans multiplied by 100	None identified	Cumulative	Monthly	Yes	85%

6. FINANCIAL IMPACT

6.1 Budget Overview and Sources of Funding

CRUM's budget is primarily operational, with a huge portion allocated to salaries and allowance and minimal provision for capital expenditure. Therefore, the primary contribution to the Governance Cluster would be a 'Labour' intellectual and facilitation contribution in terms of citizen relationship management and urban management. Being the "Eyes, Ears and Mouthpiece" of the city at grassroots level implies a responsibility to communicate with and engage communities, stakeholders and partners on an on-going basis through integrated and ward-based community planning and programmes. In order to implement its annual business plan, CRUM is required to secure and maintain adequate human resources capability including specialist skills in community, spatial & development planning, community interface, area renewal and regeneration, one stop centre management, monitoring and evaluation, project management and strategic planning. As a mainly operational department CRUM would require the provision of funding for adequate "Tools of Trade" as well as protective clothing especially for General Workers that are employed in AFS.

The following table reflects the high-level summary of the 2025/26 approved budget and 2026/27 Draft Budget.

6.2 High Level Budget expenditure
Table 8: High Level Budget Summary

Description	Approved Budget 2025/26 R 000	Change R 000		Revised Budget 2025/2026 R 000	Draft Budget 2026/27 R 000	% Incr.	Draft Budget 2027/28 R 000	% Incr.	Draft Budget 2028/29 R 000
Total Revenue – excl. capex grant contr.		-7 000		-7 000			-		
Employee related costs	450 701	42 380		493 081	533 450	8,2%	557 189	4,5%	581 984
Operational costs	24 646	-60		24 586	24 709	0,5%	24 833	0,5%	25 628
Direct Expenditure	485 239	42 804		528 043	570 671	8,1%	594 732	4,2%	620 725
Operational costs - Inter-Co	703	-		703	735	4,6%	768	4,5%	803
Costing - Internal Expenditure	617	-		617	643	4,2%	671	4,4%	698
Total Expenditure (excl. taxation)	486 559	42 804		529 363	572 049	8,1%	596 171	4,2%	622 226
Surplus / (Deficit) before capital revenue and tax	486 559	35 804		522 363	572 049	8,1%	596 171	4,2%	622 226

6.3 Operational Expenditure

Table 9 Direct Expenditure

Description	YTD Actual March '26 R 000	Full Year Forecast 2025/26 R 000	Approved Budget 2025/26 R 000	Revised Budget 2025/26 R 000	Draft Budget 2026/27 R 000
Employee related costs	390 895	523 764	450 701	493 081	533 450
Inventory consumed	228	237	567	657	660
Depreciation and amortisation	3 437	4 583	2 991	2 991	5 090
Interest	5	7	12	12	12
Contracted services	2 889	457	6 322	6 716	6 750
Transfers and subsidies	-	-	7 000	7 000	-
Operational costs	10 344	11 234	24 646	24 586	24 709
Other Losses					
Direct Expenditure	407 798	540 552	485 239	528 313	570 671
Interest - Inter-Co	-	-	703	703	735
Operational costs - Inter-Co					
Costing - Internal Expenditure	44	51	617	617	643
Total Expenditure (excl. taxation)	407 842	540 603	486 559	529 633	572 049
Surplus / (Deficit) before capital revenue and tax	407 842	540 603	486 559	529 633	572 049

6.4 Capital Expenditure

Dept / ME	YTD Actual March 2026 R 000	Full Year Forecast 2025/2026 R 000	Approved Budget 2025/26 R 000	Revised Budget 2025/26 R 000	Approved Budget 2025/26 R 000	Draft Budget 2026/27 R 000	Approved Budget 2027/28 R 000	Draft Budget 2028/29 R 000	Draft Budget 2029/30 R 000
Loan funding									
CRR and cash	-	-	0	1 000	0	0	0	0	0
Provincial grant funding									
Other / Public contribution									
Total capital	-	-	-	1 000	0	0	0	0	0

7. MANAGEMENT AND ORGANISATIONAL STRUCTURES

7.1. Organogram and Management Teams

The Citizen Relationship and Urban Management function is represented in seven (7) regions and is headed by the Group Head who reports to the City Manager. The core function of the Group Head is to lead, direct and control the citizen relations and urban management strategy of the city by ensuring that the city is responsive to the needs of the community; through regional co-ordination, integration and monitoring of service delivery at grass-root level. This is done through strategic leadership and oversight so that the CoJ can provide a single point of accountability through the regions in terms of the provision of localised service delivery solutions, activation of citizens and adherence to service delivery standards. The business units directly reporting to the Group Head in terms of the current structure are depicted in the organogram below:

CRUM's Management Team comprises the Group Head and direct reports (seven Regional Directors, Director: Management Support and Director: Citizen Relations and Interface).

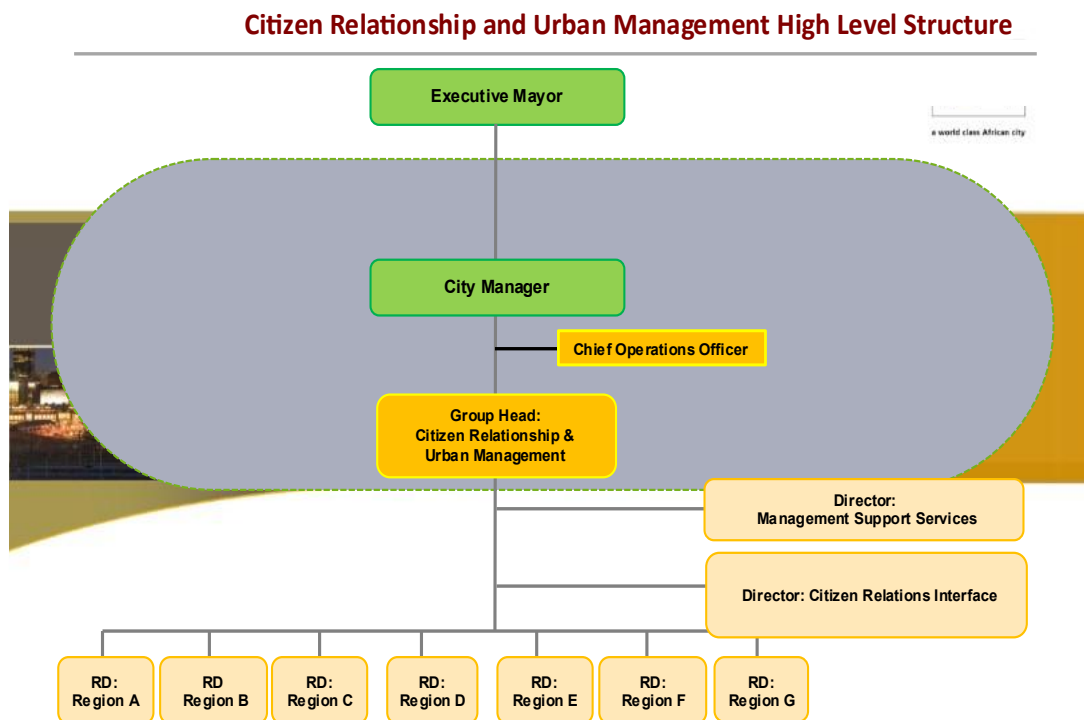


Table 5: High level Management Team

Business Unit	Post	Summary of Core Business
Group Head's Office	Group Head	Direct and control the citizen relations and urban management strategy of the City by ensuring that the city is responsive to the needs of the community.
Regional Governance	Regional Directors X7	To ensure sustainable and impact driven regional governance for a well-managed, well serviced and safe urban environment.
Management Support Services	Director: Management Support	To provide departmental strategic and business planning, administration, financial management, risk management, area-based co-ordination, and performance management functions
Citizen Interface	Director: Citizen Interface	To direct and lead the Citizen Relations and Interface programmes by ensuring the development, management and implementation of effective strategies, structures, systems, policies, procedures, and practices. To lead and direct citizen relations for both internal and external stakeholders in close collaboration with the regions, entities, and departments within the City. To provide an efficient and effective Service Delivery interface and coordination between regions, entities, departments, and other spheres of government. Provide insight into the services required by the community and defining the desired service level (Service Level Agreement), by introducing approaches for sustainable urban and built environment management, manage, and coordinate all administrative and operational activities thus ensuring that the department meets the goals and objectives. Integrated Service Delivery in the various Regions.

7.2. Capacity Analysis

This section of the report gives key Human Capital Management statistics as at 30th November 2025, including Staff Movement, Workforce Profile and Employment Equity Statistics of CRUM by Occupational Level, including PWDs.

It was previously reported that CRUM has a total of 2363 approved, permanent positions on the organogram.

According to the statistics extracted from the SAP System as at 30th November 2025 the staff compliment of CRUM was 1 629 employees, including 310 EPWPs and five (5) Interns with one (1) Medical Boarding Pensioner. The vacancy rate, including unfunded vacancies at CRUM is currently standing at 55%.

Employee Workforce Profile as at 30th November 2025:

Occupational Levels	Female					Female Total	Male					Male Total	
	African	Asian	Coloured	Indian	White		African	Asian	Coloured	Indian	White		
CRUM	797		44	7	18	866	545		28	9	4	586	1452
A) Top Management	1					1							1
B) Snr Management	11			1		12	19		2	2	1	23	35
C) Prof. & Mid Management	9				4	13	19		1	2	1	23	36
D) Skilled & Jnr Management	119		15	5	12	151	94		4	3	1	102	253
E) Semi-skilled	91		3	1	1	96	66		2	1		60	165
F) Unskilled	469		26	1		496	293		19	1	1	314	810
J) Internship	3					3	2					2	5
O) Ward Comm Mem													
G) Temp(EPWP)	93					93	53					53	146
P) Medical Boarding (Pensioner)	1					1							1

7.3. Employment Equity and Affirmative Action Plans and Programmes

CRUM Employment Equity Update

The City of Johannesburg's Department Citizen Relations and Urban Management (CRUM) has made significant progress in advancing employment equity within the organization and is represented at Departmental Employment Equity Forum (DEEF)

CRUM's Vision for Employment Equity

CRUM's vision is to transform the Department and its directorates into a diverse and equitably representative workplace, free from all forms of unfair discrimination, and where each employee is valued. To achieve this vision, CRUM has established proposed targets, as outlined in the extract from the Department's current Employment Equity Plan.

WORKFORCE PROFILE

People with Disability

Occupational Levels	Male				Female				Foreign Nationals		TOTAL
	A	C	I	W	A	C	I	W	Male	Female	
Top management											
Senior management	1										1
Professionally qualified and experienced specialists and mid-management			1								1
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	2		1					1			4
Semi-skilled and discretionary decision making				1			1				2
Unskilled and defined decision making	1	1			1						3
TOTAL PERMANENT											
Non – permanent employees					1						1
GRAND TOTAL	4	1	2	1	2		1	1			12

Staff Movements During Quarter Two (2)

Staff Movements	African		Coloured		Indian		Whites	
	Male	Female	Male	Female	Male	Female	Male	Female
Appointments								
Promotions	1							
Transfers In								
Transfers Out	2							
Resignations	1	1						
Contract Expires								
Dismissals	1							
Retirements		1					1	
Death								
Ill-Health								

Skills Development

The department successfully submitted an approved Workplace Skills Plan (WSP) for the 2025/2026 financial year. In preparation for the next cycle, Personal Development Plans (PDPs) for 2026/2027 are currently being finalised to inform the forthcoming WSP and guide its implementation.

As at 30 November 2025, a total of four hundred and ninety-one (491) training interventions were reported for Quarter Two, reflecting significant progress in staff development. However, the Training Committee is not yet fully functional. To address this, Management Support convened a meeting to resuscitate the Committee and has assumed an active role in coordinating training interventions to ensure alignment with the WSP. In addition, CRUM participated in sessions of the Central Training Committee and provided inputs to strengthen alignment between departmental training priorities and citywide skills development objectives.

It was further agreed that only SAQA-accredited training programmes will be undertaken for CRUM staff to ensure quality and compliance. In line with this decision, a request for quotation has been submitted to SMS for approval to proceed with staff training. The proposed programmes include SETA-accredited courses in communication and time management, tailored to different staff levels, with a total of 109 participants identified for enrolment.

Wellness and health

The Department continues to give high regards to employees' mental and physical well-being. The staff is aware of the existence of CoJ EAP and the associated wellness programmes. The department continues to monitor the behavioral patterns of employees, to detect any sign of ill-health.

8. COMMUNICATION AND STAKEHOLDER MANAGEMENT

8.1 Stakeholder approach

Section 16(1) of the Municipal Systems Act 2000 states: that "A municipality must develop a culture of transparency, accountability, and responsiveness to the needs of the community, to this end CRUM will focus on developing and Citizen engagement plan for the 26/27 financial year that underpins the aspiration of Section 16(1). This section emphasizes the importance of transparency, accountability, and responsiveness in municipal governance.

A Stakeholder can be defined as a distinct group or individual who has a vested interest in an organization's success, performance, or outcomes. Stakeholders are characterized by their unique desires, needs, and expectations, which can be influenced by their specific roles, relationships, or affiliations.

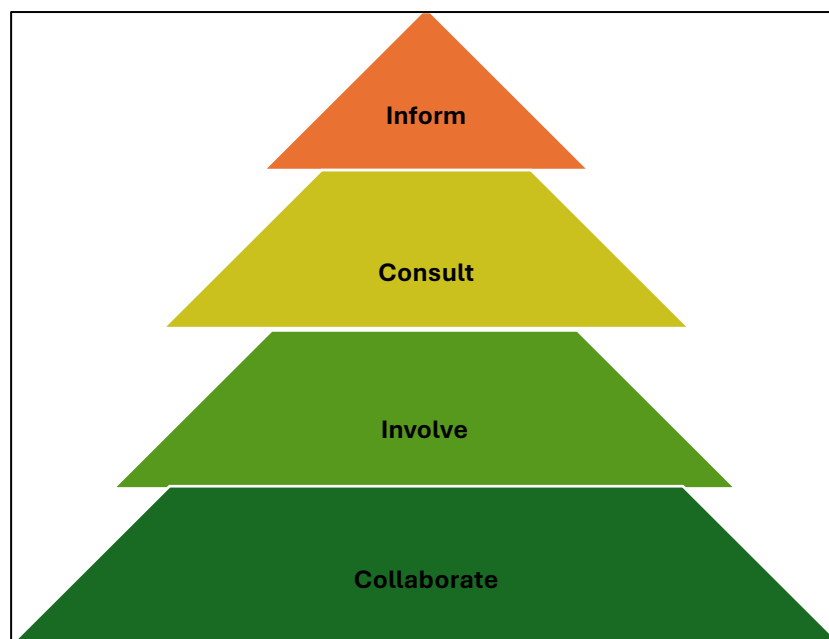
Stakeholders can be broadly categorized into various groups, including:

- Internal stakeholders: employees, staff, board members, and volunteers who are directly involved in the organization's operations and decision-making processes
- External stakeholders: shareholders, investors, funders, government agencies, regulatory bodies, and customers who have a vested interest in the organization's performance and outcomes

- **Influential stakeholders:** partners, suppliers, vendors, and industry associations who can impact the organization's reputation, operations, or success
- Stakeholders can also be defined by their level of influence, interest, or impact on the organization. For example:
 - **Key stakeholders:** those with significant influence, interest, or impact on the organization's success or outcomes
 - **Primary stakeholders:** those with a direct stake in the organization's performance or outcomes, such as employees, customers, or shareholders
 - **Secondary stakeholders:** those with an indirect stake in the organization's performance or outcomes, such as suppliers, partners, or industry associations

Understanding and identifying stakeholders is crucial for CRUM to develop effective engagement strategies, build meaningful relationships, and ultimately achieve their goals and objectives.

To effectively engage with stakeholders, it is essential to determine their position on the public participation spectrum. This involves assessing the level of involvement required, ranging from simply keeping them informed to actively collaborating with them. The public participation spectrum can be visualized as a continuum, with the following levels of engagement:



LIFE Urban Proof (2016) "Climate Proofing Urban Municipalities" 16

- **Inform:** Providing stakeholders with timely and accurate information about municipal decisions, projects, or initiatives, without necessarily seeking their input or feedback.
- **Consult:** Soliciting stakeholders' opinions, feedback, or suggestions on specific issues or proposals, with the intention of considering their views in the decision-making process.
- **Involve:** Actively engaging stakeholders in the decision-making process, through mechanisms such as public meetings, workshops, or focus groups, to ensure their concerns and ideas are considered.

- Collaborate: Partnering with stakeholders to co-create solutions, share resources, or jointly implement projects, with a high degree of mutual involvement and decision-making authority.

Stakeholder engagement can be defined as a strategic process that enables CRUM to establish and maintain meaningful relationships with their stakeholders. By listening to, collaborating with, and informing stakeholders, CRUM can foster a deeper understanding of their needs, desires, and concerns. This process involves a systematic approach to identifying, mapping, and prioritizing stakeholders, allowing CRUM to develop targeted communication strategies that optimize resource allocation.

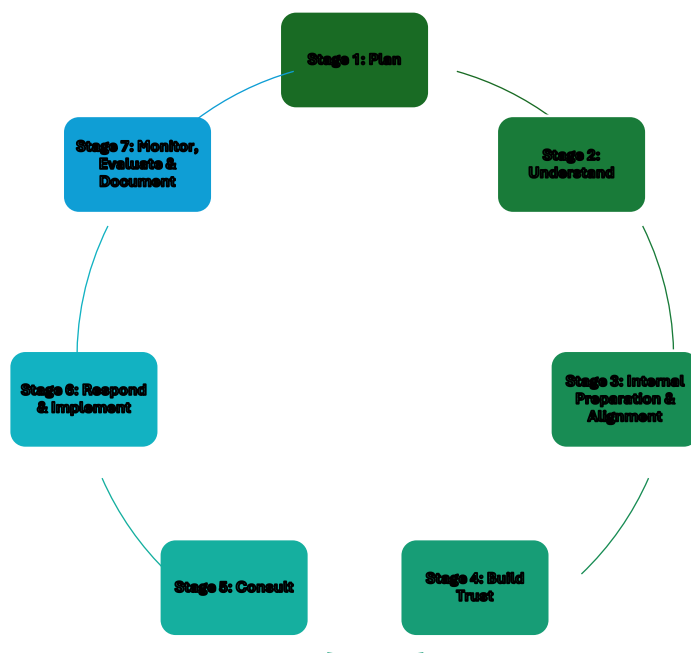
Effective stakeholder engagement enables CRUM to proactively address the interests and expectations of their stakeholders, cultivating connections, trust, confidence, and buy-in for key initiatives. By engaging stakeholders in a transparent and inclusive manner, CRUM can mitigate potential risks and conflicts, including uncertainty, dissatisfaction, misalignment, disengagement, and resistance to change.

When executed successfully, stakeholder engagement can yield numerous benefits, such as:

- Enhanced reputation and credibility
- Improved relationships and partnerships
- Increased stakeholder loyalty and advocacy
- Better decision-making and problem-solving
- Reduced risk and conflict
- Improved communication and collaboration

By prioritizing stakeholder engagement, CRUM can create a supportive environment that fosters growth, innovation, and success, while minimizing the likelihood of stakeholder-related challenges and conflicts.

The Process Flow of Stakeholder Engagement



Adapted from Freeman. Strategic management: A stakeholder approach. Pitman (1984)

By developing meaningful relationships with stakeholders, CRUM can:

- Reduce operational constraints and increase their social authority to operate, thereby minimizing regulatory and reputational risks
- Enhance their ability to plan, anticipate potential risks, and capitalize on emerging opportunities by gaining a deeper understanding of the rapidly changing PESTE (Political, Economic, Social, Technological, Environmental) landscape
- Better comprehend the concerns and criticisms of stakeholders, and develop effective strategies to address, refute, or convince them, thereby mitigating potential conflicts and reputational damage.

Furthermore, stakeholder engagement enables CRUM to:

- Reassure stakeholders that they are proactive and responsive to emerging issues, thereby fostering trust and credibility
- Leverage stakeholder insights and expertise to solve complex problems and capitalize on new opportunities
- Demonstrate their commitment to transparency, accountability, and responsible business practices, thereby enhancing their reputation and social license to operate

Given the numerous benefits that accrue from stakeholder engagement, the time, money, and effort invested in developing and maintaining these relationships are well justified. By prioritizing stakeholder engagement, CRUM can create a competitive advantage, drive long-term success, and contribute to the well-being of their stakeholders and the broader community.

8.2. Intergovernmental Relations

8.2.1 Purpose and Strategic Context

Intergovernmental Relations (IGR) are the foundation of cooperative governance in South Africa, as mandated by Chapter 3 of the Constitution and the Intergovernmental Relations Framework Act (No. 13 of 2005). In the City of Johannesburg (CoJ), IGR enables integrated planning, budgeting, and execution across spheres of government, municipal entities, private partners, and communities to address urban challenges such as inner-city decay, safety, service delivery gaps, and inequality.

CRUM positions itself as CoJ's IGR champion, serving as the first line of citizen contact and deploying augmented field services to support under-capacitated departments (e.g., JCPZ, JRA, Pikitup, COMDEV) and in CWP programs. This frontline role bridges vertical IGR (national/provincial alignment) and horizontal IGR (inter-departmental/entity coordination), fostering the "One City, One Plan, One Budget" vision under the District Development Model (DDM). CRUM operationalises IGR through regional forums, multi-disciplinary task teams, and partnerships aligned with the Presidential Johannesburg Working Group (PJWG), Local Government Turnaround Strategy (LGTAS), and the City's IGR Strategy (adopted post-2023 draft).

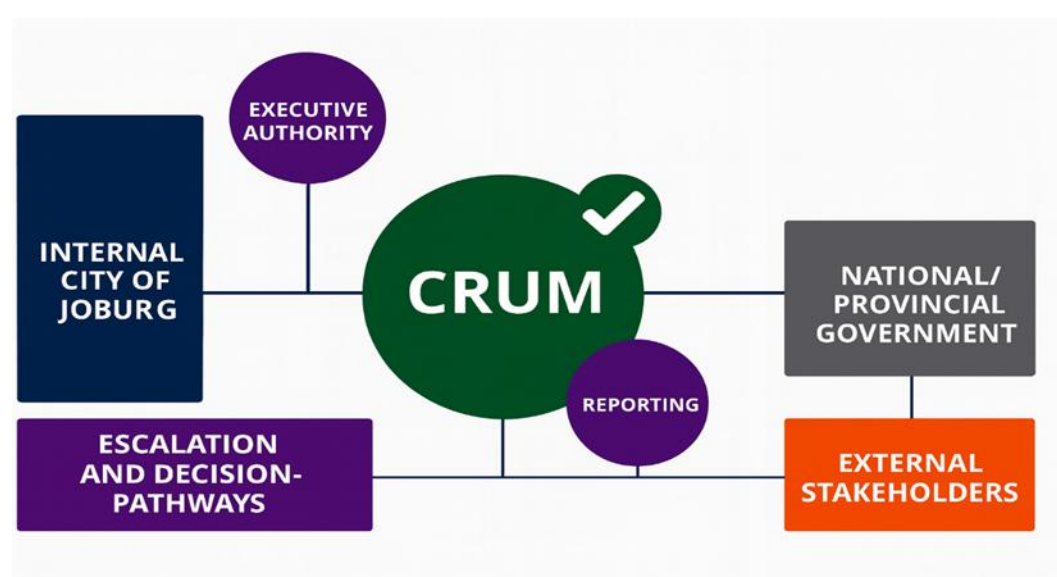
CRUM as IGR and DDM Central Hub

CRUM sits at the heart of CoJ's intergovernmental and DDM ecosystem, directing bidirectional flows:

- Vertical: National/provincial stakeholders (e.g., Gauteng CoGTA, national departments via PJWG streams)

- Horizontal: Internal CoJ departments/entities (e.g., matrix support for JMPD, EMS, Pikitup)
- External: Communities, business, NGOs, JMJ, SRAs
- Executive: Mayoral Committee, MMC for CRUM, City Manager, EMT

This integration realises DDM's emphasis on cooperative governance, spatial transformation, inclusive economic development, and citizen empowerment, while CRUM's operational delivery (RCF chairing, precinct-level coordination, and field services) provides the practical mechanism that translates the One Plan into on-the-ground results.



IGR Governance Relationship Map (visualising strategic flows and escalation loops): This map integrates vertical (national/provincial), horizontal (CoJ departments/entities), and external (communities/business) flows with binding escalation and reporting loops.

Table 8.2.1: IGR Assessment Criteria – CRUM Self-Assessment (2026/27) (2025/26 IDP and Performance Agreement linkages)

Strategic

Criterion	Description	CRUM Status / Examples (2026 Context)	Alignment with DDM / PJWG / LGTAS / 2025/26 IDP
IGR Structures Participation	Active involvement in key forums	Chairs RCF; participates in JHB Safer City Technical Committee & PJWG streams	High: Direct input to PJWG safety/urban workstreams
Vertical Alignment	Joint initiatives with higher spheres	SAPS MOU; Presidential Employment Stimulus (WozaWork); Gauteng CoGTA workshops	High: Supports DDM One Plans & national funding flows
Horizontal Alignment	Coordination across CoJ structures	Leads PPTT, LEC, MDTT; augments field	High: Matrix approach for joint enforcement scorecards

Criterion	Description	CRUM Status / Examples (2026 Context)	Alignment with DDM / PJWG / LGTAS / 2025/26 IDP
		services for JMPD/EMS/Pikitup	
Citizen / Stakeholder Engagement	Platforms for public input & partnerships	First-line contact; RCF ward complaints; MJM inner-city revitalisation	Medium-High: Empowers active citizenry (IDP priority)
Monitoring & Reporting	Tools for impact measurement	Monthly RCF Capex/Opex tracking; precinct spreadsheets	High: Aligns with DDM measurable outcomes & LGTAS monitoring
Capacity & Resource Sharing	Augmentation & MOUs for gaps	Field services support JMPD/EMS; SAPS MOU for operations	High: Mitigates enforcement/safety capacity risks
Risk & Challenge Mitigation	Protocols for disputes/escalation	RVSD escalation; binding LEC/PPTT decisions	Medium: Addresses silos via IGR Strategy tools

DDM Integration Summary for CRUM

CRUM fully integrates the District Development Model (DDM) by translating national policy imperatives into actionable, district-specific outcomes across Johannesburg's seven regions. This integration moves beyond conceptual alignment to deliver measurable contributions toward the DDM's transformation focus areas and the Third Generation One Plan (2025–2026 focus).

CRUM contributes to the six transformation focus areas as follows:

1. **Demographic and District Profile** – Granular profiling via RCF and Planning & Profiling for inclusive, gender-responsive planning.
2. **Economic Positioning** – LED support through PBM, SRAs, WozaWork/CWP for job creation and business environments.
3. **Spatial Restructuring** – Precinct interventions addressing decay and inequity for compact, integrated urban form.
4. **Infrastructure Engineering** – Capex tracking and gap escalation for coordinated delivery.
5. **Integrated Services Provisioning** – Multi-agency coordination and ISD for seamless, citizen-centric services.
6. **Governance and Financial Management** – Formal IGR framework and reporting for accountable oversight.

CRUM's operational functions directly support and contribute to the DDM's transformation pillars through targeted interventions, measurable indicators, and regular reporting. The following table maps these contributions, demonstrating how CRUM's regional coordination and citizen-facing role feed into district-level outcomes under the One Plan.

Table 8.2.2: CRUM's Contribution to DDM Pillars

DDM Pillar	CRUM Function / Intervention	Performance Indicator(s)	Reporting Frequency
1. Spatial Transformation	Urban Management Precinct-level planning and regional profiling	% precincts aligned to SDF and IDP rejuvenation (initiated and improved Urban Management projects)	Quarterly
2. Infrastructure Investment	Monitoring and auditing of grant-funded capital expenditure (CAPEX) projects implemented by service delivery agencies	% of grant-funded CAPEX projects audited and reported Quarterly to the SPMO office with all audit findings and recommendations submitted to the Programme Review Committee (PRC)	Quarterly
3. Governance & Accountability	Development and tracking of regional interventions, IDP alignment and coordination with provincial departments through formal IGR escalation (DIF/PCF/PJWG)	Monitoring the percentage of issues escalated to provincial level (DIF/PCF/PJWG) that are resolved within agreed timelines, combined with the percentage of provincial commitments successfully tracked and fulfilled	Quarterly
4. Environmental Sustainability	River and environs (around the river) clean-up in Region E (Intervention fully dependent on DED funding)	% monitoring of service delivery profile aligned to CAPEX and OPEX expenditure (PEP) for the Region E river clean-up programme	Quarterly

8.2.3 Supporting Governance Instruments

CRUM's IGR framework is operationalised through formal instruments that ensure structured collaboration and accountability. Operationally, CRUM acts as the City's frontline coordinator — chairing forums, deploying augmented field services, leading multi-agency operations, and enforcing by-laws on the ground. Strategically, these instruments enable CRUM to channel citizen inputs, regional intelligence, and service delivery data into the DDM One Plan, IDP priorities, PJWG workstreams, and long-term spatial and economic transformation. This dual positioning establishes CRUM as the essential bridge between day-to-day operational delivery and the City's broader developmental goals (as defined in Section 2.1 Core Mandate).

Operational

Forum / Committee	Primary IGR Focus	CRUM Role / Leadership	Imperatives & Benefits (DDM Link)	Challenges / Risks	Mitigation Measures
Regional Councillor Forums (RCF)	Monitor service delivery standards, resolve ward-level complaints, track Capex and Opex projects, promote open and transparent governance; multi-stakeholder engagement (ward/PR councillors, departments, entities, national/provincial stakeholders); support regional multi-disciplinary operations	CRUM chairs monthly meetings; facilitates solution-driven debates and agreements (resolution)	Citizen empowerment; transparent governance; sustainable service delivery; feeds community needs into DDM One Plan; core horizontal/vertical IGR tool aligning with DDM/PJWG	Low attendance; inconsistent participation	Monthly agendas with clear objectives; strict quorum enforcement; follow-up reminders and solution driven action plans
Johannesburg Safer City Technical Committee	Technical oversight and coordination for safer city initiatives; planning, monitoring, and multi-agency safety projects	CRUM participates; augments field services; augments enforcement capacity as and when the need arises	Vertical safety alignment: joint operations; supports DDM integrated services & safety outcomes; vertical IGR exemplar aligning with PJWG safety streams	Resource silos	MOU enforcement; shared resourcing protocols
Johannesburg Safer City Project	Joint planning and implementation of the National Government mandate for a Safer City Project; crime reduction and safety enhancement	CRUM coordinates multi-agency safety operations	Vertical IGR cornerstone; supports PJWG/LGTAS safety priorities; advances DDM measurable outcomes in equity and integrated services	Resource constraints; inter-agency coordination delays	Shared resourcing protocols; binding decisions; escalation protocols
Precinct Planning	Partnership with SRAs (CIDs) for enhanced service delivery through additional levies; "top-up" services for safety and cleansing; fostering business-friendly environments	CRUM monitors SRA projects and services provided by City Improvement Districts (CIDs) and augments services where needed through AFSU workforce as and when required	Horizontal IGR with communities/businesses; aligns with DDM inclusive growth and economic positioning	Duplication/escalation; inconsistent participation	Binding decisions; strict quorum enforcement; follow-up reminders
Public Liaison Committee (PLC)	Stakeholder engagement on	CRUM coordinates	Vertical IGR with SANRAL; supports DDM	Capacity gaps; alignment issues	Capacity-building workshops; joint

Forum / Committee	Primary IGR Focus	CRUM Role / Leadership	Imperatives & Benefits (DDM Link)	Challenges / Risks	Mitigation Measures
	SANRAL projects; community input and alignment with national infrastructure initiatives	and integrates feedback into urban management	infrastructure engineering and spatial restructuring		MOUs; resource sharing
Inner City Sub-Mayoral Committee	Executive and political guidance on inner-city transformation; oversight for ICTRP (Inner City Transformation Roadmap Programme)	CRUM contributes reports and aligns actions with mayoral priorities	Internal horizontal IGR; links to PJWG/LGTAS revival efforts; advances DDM spatial restructuring and catalytic project delivery	Political interference; resource allocation disputes	Clear roles and implementation protocols; harmonised M&E indicators
Problem Properties Task Team (PPTT)	Addresses problem properties and by-law enforcement	CRUM leads; coordinates multi-departmental actions	Horizontal coordination; resolves urban decay; aligns with DDM spatial restructuring	Duplication/escalation	Binding decisions; RVSD escalation protocols
Law Enforcement Regional Task Team	Oversees enforcement strategies and operations	CRUM leads; ensures compliance across Municipal Entities and external stakeholders	Capacity sharing; improves safety; supports DDM measurable outcomes in equity	Inconsistent participation	Strict quorum enforcement; follow-up reminders
Multi-Disciplinary Task Team (MDTT)	Handles cross-cutting urban management issues	CRUM augments; facilitates joint initiatives with Gautrans, SAPS, Home Affairs, GAARD, liquor Board	Breaks silos; advances DDM local economic development & integrated services	Resource constraints	Shared resourcing protocols; MOU enforcement
Extended Executive Council Lekgotla	Strategic planning and coordination at executive level	CRUM participates as CoJ representative	Aligns high-level provincial and local priorities; supports DDM long-term institutionalisation of integrated planning	Alignment issues across spheres	Develop clear agendas and follow-up mechanisms
Gauteng Infrastructure Coordinating Council	Coordinates infrastructure development across Gauteng	CRUM contributes to CoJ input on urban management	Enhances infrastructure resilience; aligns with DDM infrastructure engineering focus area	Resource allocation disputes	Joint MOUs and escalation protocols
Premier's Coordinating Forum	Premier-led coordination between province and municipalities	CRUM represents CoJ in discussions	Fosters cooperative governance; supports DDM's "All of Government" approach for One Plan	Low attendance or inconsistent follow-through	Strict quorum rules and binding decisions
MEC/MMC Forum	Alignment between provincial MECs and municipal MMCs	CRUM supports MMC for CRUM in engagements	Sector-specific alignment (e.g., safety, urban management); contributes to DDM catalytic project delivery	Duplication of efforts	Harmonised M&E indicators and shared dashboards
MEC/Mayors Forum	High-level discussions between MECs and mayors	CRUM provides briefing and	Strategic decision-making on development; links to DDM governance and financial management	Political interference	Clear roles and implementation protocols

Forum / Committee	Primary IGR Focus	CRUM Role / Leadership	Imperatives & Benefits (DDM Link)	Challenges / Risks	Mitigation Measures
		support to mayor			
District Intergovernmental Forums (DIF)	District-level intergovernmental coordination	CRUM participates for metropolitan alignment	Localises DDM in districts; supports spatial restructuring and integrated services	Capacity gaps	Capacity-building workshops and resource sharing
Metros Intergovernmental Relations Forum (MIGF)	Coordination among Gauteng metros	CRUM leads CoJ contributions	Metro-specific collaboration; enhances DDM economic positioning in urban hubs	Misalignment with provincial plans	Regular joint planning sessions
IDP Forum	Alignment of Integrated Development Plans	CRUM ensures CRUM priorities in IDP	Integrates IDP with DDM One Plan; facilitates community co-creation	Planning silos	Evidence-based dashboards for harmonised M&E
Event Safety and Security Planning Committee (ESSPC)	Safety and security planning for major events (e.g., LIV Golf) and placemaking in terms of servicers rendered	CRUM facilitates meetings and dry runs	Ensures safe event delivery; aligns with DDM integrated services for community safety	Emergency response delays	Joint operations with SAPS, EMS, and Gauteng Traffic Police
National Joint Operational and Intelligence Structure (NATJOINTS)	National-level coordination for events with security implications	CRUM provides local input	Enhances national-provincial-local alignment; supports DDM risk mitigation in governance	Resource constraints	Multi-agency MOUs and contingency planning
Provincial Joint Operational and Intelligence Structure	Provincial coordination for event safety	CRUM collaborates with provincial entities	Vertical alignment for event readiness; contributes to DDM catalytic project delivery (e.g., economic events like LIV Golf)	Inter-sphere duplication	Escalation protocols and shared resourcing
Service Delivery Coordination Forum	Weekly monitoring of service breakdowns and resolutions	CRUM chairs weekly meetings (Fridays)	Tracks progress, plans operations, resolves bottlenecks; feeds into DDM M&E for measurable outcomes	Inconsistent reporting	Consolidated reporting for technical and political committees

Key supporting instruments include:

- **Regional Councillor Forums (RCF) Terms of Reference (March 2023)** CRUM chairs these monthly forums, which monitor service delivery standards, resolve ward-level complaints, track Capex and Opex projects, and promote open and transparent government. *Operational role:* Direct multi-stakeholder engagement and solution-driven debates at ward and regional level. *Strategic role:* Feeds community needs and regional intelligence directly into the DDM One Plan and IDP processes.
- **Johannesburg Safer City Technical Committee Terms of Reference** This committee provides technical oversight and coordination for national safer city initiatives, with CRUM actively participating and augmenting enforcement capacity. *Operational role:* Joint planning, monitoring, and multi-agency safety projects. *Strategic role:* Aligns vertical safety outcomes with DDM integrated services and PJWG priorities.
- **JHB Safer City Project MOU** The MOU between CoJ and SAPS establishes joint planning and implementation of the National Government Safer City Project, enabling CRUM to coordinate multi-agency safety operations. *Operational role:* Field services augmentation and operational blitzes. *Strategic role:* Strengthens national-local partnerships and supports measurable safety outcomes in the DDM One Plan.

- **Special Rating Areas (SRAs) – Sub-Mayoral Committee Presentation** SRAs enable enhanced service delivery through additional levies, supporting CRUM's clean and safe inner-city objectives. *Operational role:* Monitoring and augmentation of levy-funded “top-up” services (safety, cleansing). *Strategic role:* Fosters business-friendly environments and inclusive economic development under DDM.
- **Public Liaison Committee (PLC) Constitution** The PLC facilitates stakeholder engagement on SANRAL projects, ensuring community input and alignment with national infrastructure initiatives. *Operational role:* Integration of community feedback into urban management. *Strategic role:* Aligns national infrastructure projects with district-level spatial outcomes in the DDM One Plan.
- **Inner City Sub-Mayoral Committee Presentation** Provides executive and political guidance on inner-city transformation, with CRUM contributing reports and aligning actions with mayoral priorities. *Operational role:* Reporting and coordination of inner-city programmes. *Strategic role:* Links directly to PJWG/LGTAS revival efforts and long-term economic positioning.
- **Illegal Liquor Outlets Enforcement Presentation** Demonstrates CRUM's leadership in by-law enforcement operations, reducing criminality and health risks through multi-agency blitzes and follow-up mechanisms. *Operational role:* Special Projects Unit enforcement and follow-up. *Strategic role:* Contributes to safer, cleaner precincts and supports DDM social cohesion outcomes.

8.2.4 Internal IGR & DDM Architecture

To translate its strategic positioning as the City's IGR and DDM Central Hub into operational reality, CRUM has institutionalised a dedicated, transversal architecture that ensures seamless internal coordination, accountability, and alignment with the District Development Model. The IGR and DDM functions are located as a matrix-managed transversal capability within the CRUM Department, reporting directly to the Group Head: CRUM, who in turn accounts to the City Manager and the Member of the Mayoral Committee (MMC) for CRUM.

At the apex of this internal structure is the DDM Champion, a dedicated Assistant Director based at Head Office within the Service Delivery Department. This Champion is responsible for driving DDM One Plan alignment, consolidating regional intelligence, coordinating transversal programmes, and providing quarterly strategic reporting to the Group Head CRUM, Executive Management Team (EMT) and MMC. The DDM programme itself operates horizontally across five core CRUM business units in a matrix configuration:

- Integrated Service Delivery (ISD)
- Planning, Profiling and Data Management (PPDM)
- Augmented Field Services (AFSU)
- Citizen Relationship Management (CRM)
- Area Based Management (ABM)

The seven Regional Directors (RDs) serve as accounting officers with delegated authority for implementation at regional level.

Internal coordination and reporting loops are formalised and binding as set out in the table below:

Table 8.2.4: Internal IGR & DDM Coordination and Reporting Loops

Flow Direction	Mechanism	Frequency	Responsible Party	Binding Element
Upward	RVSD Forum, RCF, precinct spreadsheets and Visible Service Delivery App	Monthly	Regional Directors → DDM Champion	Mandatory escalation within defined timelines; consolidated report to Group Head CRUM
Upward (Strategic)	Quarterly IGR & DDM Performance Report	Quarterly	DDM Champion → Group Head CRUM → MMC/EMT	Integration into departmental scorecard and EMT/MMC agenda
Downward	Head Office directives, updated precinct plans and AFSU deployment instructions	As required / Quarterly	DDM Champion → Regional Directors	Binding precinct plans and performance targets
Horizontal	Matrix coordination across ISD, PPDM, AFSU, CRM and ABM	Ongoing	DDM Champion (facilitator)	Joint planning sessions and shared dashboards

The table above sets out the formalised, binding internal mechanisms that enable CRUM to function as the City's IGR and DDM Central Hub. It defines four distinct flows of information and accountability:

- Upward flow (monthly) captures day-to-day regional intelligence from the Regional Visible Service Delivery Forum (RVSD), Regional Councillor Forum (RCF), precinct spreadsheets and the Visible Service Delivery App. This information is consolidated by the DDM Champion and escalated to the Group Head: CRUM.
- Upward strategic flow (quarterly) converts the monthly data into a high-level performance report that is presented to the MMC and EMT, ensuring DDM and IGR matters are discussed at executive level and integrated into the departmental scorecard.
- Downward flow ensures that strategic directives from Head Office (e.g. One Plan priorities or national alignment requirements) are rapidly translated into actionable precinct plans and AFSU deployment instructions for the regions.
- Horizontal flow maintains ongoing matrix collaboration across the five CRUM business units (ISD, PPDM, AFSU, CRM and ABM) through joint planning and shared dashboards, preventing silos and enabling integrated delivery.

These structured loops, supported by clear responsibilities and binding timelines, guarantee that regional insights reach executive decision-makers quickly, while strategic direction flows back to the regions without delay. This internal architecture is the operational backbone that turns CRUM's strategic IGR and DDM mandate into measurable, on-the-ground results.

8.2.5 CRUM as Coordinator of Community-Based Planning (CBP)

Concept of Community-Based Planning (CBP): CBP is CoJ's ward-driven participatory mechanism for the IDP (mandated by Municipal Systems Act Sections 16–25). Residents, councillors, and stakeholders identify/prioritise local needs; inputs are profiled and aggregated into IDP, budget, and Capex. CBP promotes co-production and active citizenry.

CRUM's Operational Role: Leads ward sessions, profiling, immediate responses via AFS.

CRUM's Strategic Role: Consolidates inputs into IGR framework, feeds into DDM One Plan/IDP, breaks silos for transversal Capex.

Repositioning CRUM as Strategic Player: CBP elevates CRUM to proactive enabler, addressing recommendations, report gaps by linking micro-participation to Capex/DDM. It strengthens vertical IGR escalation and contributes to all DDM areas.

Table 8.2.6: CBP Alignment with IGR, DDM, and CRUM Outcomes

CBP Element	IGR Linkage	DDM Area(s)	CRUM Contribution & Outcome
Ward priority identification	RCF entry + escalation	Demographic Profile; Services	IDP/Capex inputs; resolution rates
Profiling & data capture	Horizontal coordination	Spatial Restructuring; Economic	Intelligence; silo-breaking
Feedback & closed loop	Formal reporting	Governance	Citizen trust; M&E
Integration into Capex/plans	Vertical alignment	Infrastructure	Bottleneck resolution; district outcomes
Co-production	External partnerships	All six	Strategic bridge community–City strategy

Hierarchical CBP Flow:



CBP Flow through CRUM's IGR & DDM Framework

The diagram illustrates the cyclical, ward-driven Community-Based Planning (CBP) process in Johannesburg, where resident priorities flow from grassroots engagement through profiling, regional consolidation, strategic alignment with the DDM One Plan and IDP, into funded CAPEX outputs, and back to communities via closed-loop feedback — with CRUM coordinating the entire system to link local needs to city-wide transformation.

8.2.5 CRUM's Measurable IGR Outcomes – 2026/27

Metric	Target (2026/27)	IGR Instrument/Linkage	Expected Strategic Outcome
DDM-aligned district outcomes	100% integration into One Plan	Formal IGR framework + RCF	Evidence-based contribution to spatial & economic development
Escalation resolution rate	100% of unresolved issues escalated	Binding escalation pathways	Strengthened vertical accountability
Strategic IGR reporting	Quarterly to executive structures	PJWG / PCF / IDP alignment	Measurable citizen trust and service equity

8.2.6 Conclusion and Way Forward

The Intergovernmental Relations (IGR) framework outlined in this chapter firmly establishes Citizen Relationship and Urban Management (CRUM) as the City of Johannesburg's strategic leader in cooperative governance. By leveraging its unique position as the first point of citizen contact, deploying augmented field services to support under-capacitated departments, and coordinating multi-disciplinary structures across regions and the inner city, CRUM delivers

integrated, citizen-centred urban outcomes that directly support the City's vision of a safe, clean, inclusive, and economically vibrant Johannesburg.

Through the systematic embedding of IGR principles into departmental business planning, CRUM ensures full alignment with the District Development Model (DDM) Third Generation One Plans, the Presidential Johannesburg Working Group (PJWG) priorities, the Local Government Turnaround Strategy (LGTAS) workstreams, and the City's adopted IGR Strategy. This alignment advances the overarching "One City, One Plan, One Budget" imperative, enabling coordinated, accountable, and sustainable development across all spheres of government and with key partners.

Implementation of this framework will be rigorously monitored and strengthened through the following mechanisms:

- Annual IGR reviews
- Quarterly reporting to the City IGR Forum
- Integration of IGR performance metrics into CRUM's departmental scorecard, gatekeeping KPIs, and transversal programmes

CRUM commits to deepening vertical partnerships with national and provincial entities and horizontal collaboration with CoJ departments, municipal entities, community structures, business forums, and private-sector stakeholders.

Table of Acronyms – City of Johannesburg Municipal and IGR Context

Acronym	Full Form	Context / Relevance
AFSU	Augmented Field Services Unit	CRUM-deployed workforce supporting under-capacitated departments and SRAs
Capex	Capital Expenditure	Budget for infrastructure/projects; monitored in RCF and service delivery forums
CBP	Community-Based Planning	Participatory planning tool used in IDP engagements
CID	City Improvement District	Business-led precincts with levy-funded services; linked to SRAs
CoGTA	Cooperative Governance and Traditional Affairs	National/provincial department overseeing local government
CoJ	City of Johannesburg	Metropolitan municipality; central to all governance structures
CRUM	Citizen Relationship and Urban Management	Department leading urban coordination, citizen engagement, and enforcement
DDM	District Development Model	National model for integrated planning and service delivery
DIF	District Intergovernmental Forum	Coordination platform for district-level alignment
EMS	Emergency Management Services	Municipal entity; CRUM augments enforcement and safety operations
ESSPC	Event Safety and Security Planning Committee	Forum for planning safe delivery of major events
GAARD	Gauteng Alcohol and Drug Reduction	Provincial partner in MDTT enforcement and health initiatives
IDP	Integrated Development Plan	Strategic municipal planning document; aligns with DDM One Plan

Acronym	Full Form	Context / Relevance
ICTRP	Inner City Transformation Roadmap Programme	Mayoral initiative for revitalising inner-city precincts
JMPD	Johannesburg Metropolitan Police Department	Municipal police; CRUM coordinates enforcement operations
JMJ	Johannesburg Mayoral Jobs Initiative	Business forum supporting inner-city revitalisation
JOSHCO	Johannesburg Social Housing Company	Entity providing housing alternatives in enforcement cases
JPC	Johannesburg Property Company	Manages city-owned properties; involved in problem properties
LEC	Law Enforcement Committee	CRUM-led regional forum for by-law compliance and escalation
LGTAS	Local Government Turnaround Strategy	National strategy for improving municipal performance
MDTT	Multi-Disciplinary Task Team	Cross-cutting team for urban issues and enforcement coordination
MEC	Member of Executive Council	Provincial political leader; engages via MEC/MMC and MEC/Mayors Forums
MMC	Member of Mayoral Committee	Municipal political leader; CRUM reports to MMC for oversight
MIGF	Metros Intergovernmental Relations Forum	Coordination among Gauteng metros for strategic alignment
MOU	Memorandum of Understanding	Formal agreement for joint operations (e.g., SAPS Safer City)
NATJOINTS	National Joint Operational and Intelligence Structure	National coordination for high-security events
PJWG	Presidential Johannesburg Working Group	High-level intervention platform for urban turnaround
PLC	Public Liaison Committee	Stakeholder forum for SANRAL infrastructure projects
PPTT	Problem Properties Task Team	CRUM-led team addressing illegal/problem buildings
RCF	Regional Councillor Forums	CRUM-chaired forums for service delivery and complaints
RVSD	Regional Visible Service Delivery	Escalation platform for unresolved service issues
SANRAL	South African National Roads Agency Limited	National infrastructure partner; engages via PLC
SAPS	South African Police Service	National police; CRUM partners via Safer City MOU
SDBIP	Service Delivery and Budget Implementation Plan	Operational tool for tracking IDP-linked performance
SRA	Special Rating Area	Designated precincts with levy-funded enhanced

9. AUDIT RESOLUTION

For the planning and reporting period CRUM department does not have any outstanding internal and external audit findings.