



OFFICE OF THE CHIEF OPERATIONS OFFICER

BUSINESS PLAN

2026/27



Tshepo Makola
CHIEF OPERATIONS OFFICER

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1. EXECUTIVE SUMMARY

The Office of the Chief Operations Officer (OCCO) Business Plan for the period **2026/27–2029/30** sets up the operational integration framework through which the City of Johannesburg will strengthen institutional coherence, improve service delivery reliability and restore public confidence in the administration's ability to coordinate complex metropolitan systems.

Situated within the Office of the City Manager (OCM), the OCCO functions as the **operational arm of the municipal administration**. While sector departments and municipal entities keep statutory mandates to implement specific programmes, the OCCO is responsible for ensuring that the City operates as a coherent system capable of delivering on the priorities established by Council and the Executive Mayor.

Johannesburg is one of the most complex metropolitan administrations in Africa. The City runs through a combination of sector departments, municipal entities and governance structures designed to address specialised functions such as infrastructure services, economic development, housing and environmental management. While this structure enables specialised ability, it also creates risks of fragmentation and operational incoherence.

The central purpose of the OCCO is therefore not to duplicate the mandates of implementing institutions but to **ensure that the city is not found wanting in operational execution and institutional credibility**. The Office performs this role by coordinating cross-departmental programmes, strengthening executive visibility over operational performance and escalating institutional blockages that undermine programme delivery.

To provide strategic clarity to this role, the Business Plan introduces a governance framework built around **Mission Critical Areas (MCAs)** and **Priority City Systems (PCS)**.

Mission Critical Areas define the strategic outcome domains in which the city cannot afford systemic failure. These domains include urban safety, fiscal sustainability, infrastructure reliability and institutional capability.

Priority City Systems define the operational networks through which these outcomes are secured. These systems span multiple departments and entities and therefore require coordination at the apex level of the municipal administration.

Through the MCA–PCS framework, the OCCO coordinates programmes addressing revenue enhancement, infrastructure governance, service delivery improvement, smart city transformation and inclusive participation.

A key feature of the Business Plan is the recognition that Johannesburg must transition toward a **Smart City governance model**. This transition is not limited to the adoption of digital technologies but encompasses a broader transformation of urban systems, infrastructure networks and governance mechanisms. The Smart City Programme therefore functions as a cross-cutting framework supporting spatial transformation, economic development, climate resilience and service delivery innovation.

The Business Plan also finds the need to strengthen institutional capability within the OCOO itself. Emphasis is placed on consolidating the **Reform Triad**, consisting of the Strategic Portfolio Management Office (SPMO), the Engineering Centre of Excellence (ECoE) and the Smart City Office (SCO). Together, these units provide the programme governance, technical assurance and data intelligence needed to modernise the City's operating system.

Through the implementation of this Business Plan, the OCOO will strengthen the capacity of the City administration to coordinate complex programmes, protect critical infrastructure systems and advance Johannesburg's transformation into a resilient, inclusive and economically vibrant metropolitan city.

1.2. LEGISLATIVE AND POLICY MANDATE

The Office of the Chief Operations Officer runs within the constitutional and legislative framework governing developmental local government in South Africa. The Constitution of the Republic of South Africa sets up municipalities as a sphere of government responsible for providing democratic and accountable government for local communities, ensuring the provision of services in a sustainable manner, promoting social and economic development, and encouraging community participation in municipal governance.

The constitutional framework sets up municipalities not merely as service delivery institutions but as developmental agents responsible for facilitating economic growth, improving quality of life and advancing spatial transformation.

Within this constitutional framework, several pieces of legislation guide the work of the municipal administration.

- The **Municipal Systems Act** provides the framework for municipal governance and administration, including the development and implementation of Integrated Development Plans, performance management systems and mechanisms for community participation.
- The **Municipal Finance Management Act (MFMA)** sets up the financial governance framework within which municipalities must manage public resources responsibly. The MFMA emphasises fiscal discipline, transparency and accountability in municipal financial management.
- The **Municipal Structures Act** provides the governance structure through which municipalities exercise executive and legislative authority, including the roles of Council, the Executive Mayor and the municipal administration.

In addition to these legislative instruments, the work of the OCOO is informed by a number of national and municipal policy frameworks.

These include:

- The National Development Plan
- The City of Johannesburg Integrated Development Plan (IDP)
- The Growth and Development Strategy (GDS)
- The Climate Action Plan
- The Joburg City Safety Strategy
- The Strategic Asset Management Framework approved by Council.
- Intergovernmental Relations frameworks governing coordination between national, provincial and local government.
- The City of Johannesburg Spatial Development Framework.

The Business Planning Guidelines issued by the City of Johannesburg further set up the requirements for the preparation of departmental business plans. These guidelines require business plans to articulate strategic context, programme architecture, performance indicators, risk management systems and monitoring mechanisms.

Unlike sector departments that operate within clearly defined legislative mandates, the Office of the City Manager and the OCOO function as transversal governance institutions responsible for coordinating the work of the broader municipal system.

This creates a unique challenge in the formulation of performance indicators and programme structures. The OCOO must demonstrate measurable performance while operating primarily through coordination, oversight and integration rather than direct service delivery.

For this reason, the Business Plan adopts a systems-based approach that links the performance of the OCOO to the functioning of mission-critical urban systems rather than to sector-specific service outputs.

1.3. INSTITUTIONAL POSITIONING OF THE OCM AND OCOO

1.3.1 Governance Structure of the City

The governance structure of the City of Johannesburg is organised around three institutional centres:

- City Council
- The Executive Mayor
- The City Manager

Council exercises legislative authority and oversight over the municipal administration. It adopts policies, approves budgets and holds the executive accountable for the performance of the administration.

The Executive Mayor exercises executive authority delegated by Council and provides political leadership to the municipal administration. The Executive Mayor is responsible for ensuring that the administration implements the priorities established by Council.

The City Manager serves as the administrative head of the municipality and functions as the **Group Chief Executive Officer of the municipal administration**.

Within this governance framework, the Chief Operations Officer performs the role of **Group Chief Operations Officer**, responsible for ensuring that the operational machinery of the municipal administration functions effectively.

1.3.2 Institutional Role of the OCOO

The Office of the Chief Operations Officer performs a unique role within the municipal administration. Unlike sector departments responsible for delivering specific services, the OCOO is tasked with ensuring that complex cross-cutting programmes are coordinated effectively across departments and municipal entities.

This coordination role becomes particularly important in a governance environment characterised by institutional fragmentation. Johannesburg operates through a combination of departments and municipal entities, each with its own governance structures and operational mandates.

While this structure allows for specialised expertise, it can also lead to operational silos that undermine the effective implementation of strategic initiatives.

The OCOO therefore functions as the **operational integrator of the metropolitan administration**.

Its responsibilities include:

- coordinating cross-departmental programmes
- monitoring the performance of mission-critical systems
- escalating operational blockages to executive leadership
- strengthening institutional coherence across departments and entities.

Through these functions, the OCOO supports both the City Manager and the Executive Mayor in ensuring that the municipal administration delivers on the priorities established by Council.

1.3.3 Relationship with Group Functions

The city administration includes several group-level functions that report directly to the City Manager. These include strategic planning, financial management and corporate governance functions.

The Group Strategy Policy Coordination and Relations department plays a key role in executing the strategic planning responsibilities of the City Manager. However, the responsibility for coordinating operational programmes across the administration rests with the OCOO.

The relationship between these functions reflects the broader governance structure of the city administration in which the City Manager functions as the Group Chief Executive Officer responsible for strategy while the Chief Operations Officer functions as the Group Chief Operations Officer responsible for operational coordination.

1.4. STRATEGIC CONTEXT ANALYSIS

The City of Johannesburg operates within a dynamic urban environment characterised by significant opportunities and complex governance challenges.

As the economic centre of South Africa and one of the largest metropolitan economies on the African continent, Johannesburg plays a critical role in national economic development. However, the city also faces structural challenges that require coordinated institutional responses.

Several key factors shape the strategic context of this Business Plan.

1.4.1 Spatial Inequality

Johannesburg continues to experience spatial fragmentation rooted in the legacy of apartheid urban planning. Many residents remain separated from economic opportunities, while informal settlements and overcrowded housing conditions continue to affect large segments of the population.

Addressing these spatial inequalities requires coordinated interventions across housing, infrastructure, economic development and urban planning institutions.

1.4.2 Economic Pressures

Economic stagnation and high levels of unemployment have placed significant pressure on municipal revenue systems. Declining payment culture and rising levels of household indebtedness have affected the City's ability to maintain financial sustainability.

Strengthening economic growth and protecting the municipal revenue base are therefore critical priorities for the city administration.

1.4.3 Infrastructure Vulnerabilities

The reliability of infrastructure systems remains a central concern for the city. Ageing infrastructure networks, theft and vandalism of critical components and inadequate maintenance have contributed to service disruptions in several areas. Improving infrastructure governance and strengthening capital investment programmes are therefore essential for maintaining service reliability.

1.4.4 Urban Safety

Urban safety remains a significant concern in several parts of the city. Crime, unsafe buildings and deteriorating public spaces have affected the stability of some urban precincts. Addressing these challenges requires coordinated action across multiple municipal departments and law enforcement agencies.

1.4.5 Climate and Environmental Pressures

Climate change is increasing the frequency of extreme weather events and placing additional pressure on infrastructure systems. Flooding, heat waves and environmental degradation are emerging challenges that require integrated responses across planning, infrastructure and environmental management institutions.

1.4.6 Institutional Fragmentation

Perhaps the most significant governance challenge facing Johannesburg is the fragmentation of institutional responsibilities across departments and municipal entities. The cluster system established within the municipal administration was intended to improve coordination across institutions. However, in practice it has often functioned primarily as a reporting mechanism rather than as a platform for integrated programme implementation.

The OCOO Business Plan therefore seeks to strengthen coordination mechanisms across the municipal administration through a structured programme architecture built around Mission Critical Areas and Priority City Systems.

1.5. ALIGNMENT AND INTEGRATION FRAMEWORK

As an Apex Office within the municipal administration, the Office of the Chief Operations Officer must ensure that the city operates as a coherent system capable of implementing Council priorities across institutional boundaries.

The OCOO Business Plan is therefore aligned with several key strategic frameworks governing the work of the City of Johannesburg.

These frameworks include:

- The Integrated Development Plan (IDP)
- The Growth and Development Strategy (GDS)
- The Climate Action Plan
- The Joburg City Safety Strategy
- The Strategic Asset Management Framework
- Intergovernmental Relations frameworks
- Community Based Planning principles

The purpose of this alignment is not simply to demonstrate compliance with policy frameworks but to ensure that the operational programmes of the City are coordinated in a manner that advances the broader developmental agenda of the municipality.

1.5.1 Intergovernmental Relations

Johannesburg operates within a system of cooperative governance involving national, provincial and local government institutions. Several programmes coordinated by the OCOO require alignment with national and provincial initiatives. These include infrastructure investment programmes, economic development initiatives and safety interventions. Strengthening intergovernmental coordination therefore remains a key responsibility of the OCOO.

1.5.2 Community Based Planning

Community participation remains a cornerstone of democratic local governance. The city has adopted Community Based Planning principles to strengthen engagement between municipal institutions and local communities. These principles emphasise participatory planning, transparency and accountability in the implementation of municipal programmes. The OCOO will strengthen mechanisms that enable community participation in programme monitoring and problem resolution.

1.5.3 Climate Action Plan

The City of Johannesburg has adopted a Climate Action Plan aimed at strengthening resilience to climate change and promoting environmentally sustainable development. Several of the programmes coordinated by the OCOO must integrate climate resilience

considerations. These include infrastructure planning, urban greening initiatives and the transition toward sustainable energy systems.

1.5.4 Joburg City Safety Strategy

Urban safety is a critical component of metropolitan governance. The Joburg City Safety Strategy establishes a framework for improving safety through integrated interventions involving law enforcement agencies, urban planning institutions and community organisations.

The OCOO coordinates several programmes that contribute to this strategy, particularly those related to precinct revitalisation and infrastructure governance.

1.5.5 Smart City Governance Approach

The Smart City approach adopted in this Business Plan does not treat smart city development as a narrow technological initiative. Instead, it represents a broader governance framework through which urban systems are modernised, integrated and managed using data-driven decision-making, modern infrastructure systems and collaborative governance mechanisms. Through this approach, the Smart City Programme functions as an enabling framework supporting spatial transformation, economic development, infrastructure resilience and improved service delivery.

1.6. MISSION CRITICAL AREAS (MCA)

The Mission Critical Areas framework provides the strategic structure through which the OCOO coordinates operational programmes across the municipal administration. Mission Critical Areas represent domains in which systemic failure would have severe consequences for the functioning of the city, the wellbeing of residents and the stability of the metropolitan economy. These areas therefore require continuous monitoring and coordinated institutional responses. Six Mission Critical Areas are identified in this Business Plan.

1.6.1. MCA 1 – Urban Order and Safety

Urban safety is fundamental to the functioning of the city. Crime, lawlessness and deteriorating urban environments undermine economic activity, discourage investment and erode public confidence in municipal institutions. The OCOO coordinates interventions aimed at restoring urban order in high-exposure precincts, including the Inner City and other strategic commercial nodes. These interventions require close collaboration between Public Safety departments, infrastructure utilities, urban planning institutions and community stakeholders.

1.6.2. MCA 2 – Fiscal Sustainability and Revenue Protection

The financial sustainability of the City is essential for maintaining service delivery and infrastructure investment. Declining payment culture, illegal service connections and inefficiencies in billing systems have weakened the municipal revenue base. Through the Revenue Enhancement Programme, the OCOO coordinates initiatives aimed at protecting municipal revenue systems, improving billing accuracy and strengthening enforcement mechanisms. The programme also seeks to identify innovative revenue sources that can support long-term fiscal sustainability.

1.6.3. MCA 3 – Infrastructure Reliability and Capital Investment Performance

Infrastructure systems underpin the functioning of the metropolitan economy and the wellbeing of residents. Water supply networks, electricity distribution systems, waste management facilities and transportation infrastructure must operate reliably to sustain economic activity.

Recent concerns raised by National Treasury, The Presidency and oversight bodies regarding capital expenditure underspending have highlighted the importance of strengthening infrastructure governance. Failure to spend allocated capital budgets not only delays infrastructure improvements but also risks the loss of conditional grant funding tied to infrastructure investment programmes. The OCOO therefore coordinates mechanisms aimed at improving capital programme management, strengthening project oversight and ensuring that infrastructure investments are implemented efficiently.

1.6.4. MCA 4 – Institutional Capability and Reform

Effective municipal governance requires capable institutions. The city must strengthen its internal systems, align organisational structures with operational mandates and ensure that critical governance functions are adequately resourced. Institutional reform initiatives coordinated by the OCOO focus on improving programme governance, strengthening technical assurance mechanisms and enhancing the capacity of the municipal administration to manage complex projects.

1.6.5. MCA 5 – Climate and Infrastructure Resilience

Climate change presents growing risks to infrastructure systems and urban communities. Flooding, heat waves and environmental degradation are increasing the vulnerability of urban infrastructure networks and residential settlements. The city must therefore integrate climate resilience considerations into infrastructure planning, environmental management and urban development programmes.

1.6.6. MCA 6 – Inclusive Participation and Civic Co-Production

Inclusive governance requires active participation by residents in shaping and monitoring municipal programmes. The city must strengthen mechanisms that enable citizens to participate in the co-production of public services. The CHIRP platform and related participation mechanisms form part of the institutional architecture supporting civic co-production.

1.7. PRIORITY CITY SYSTEMS (PCS)

While Mission Critical Areas define the strategic outcome domains of municipal governance, Priority City Systems represent the operational systems that must function effectively to secure those outcomes.

Each Priority City System spans multiple departments and municipal entities and therefore requires coordination at the apex level of the municipal administration.

The following systems are identified as Priority City Systems.

1.7.1. PCS 1 – Citywide Performance Visibility System

Effective governance requires real-time visibility into the performance of municipal systems.

This system integrates performance dashboards, operational reporting tools and data analytics platforms that provide executive leadership with timely information on service delivery performance and infrastructure conditions.

The development of this system will require the establishment of stronger data governance mechanisms, including the future creation of a Chief Data Officer function within the municipal administration.

1.7.2. PCS 2 – Revenue Protection and Recovery System

The municipal revenue system integrates billing platforms, customer management systems and enforcement mechanisms that protect the financial sustainability of the City.

This system requires close coordination between financial management institutions, infrastructure utilities and law enforcement agencies responsible for addressing illegal service connections and other revenue leakages.

1.7.3. PCS 3 – Infrastructure Planning and Asset Management System

Infrastructure planning and investment decisions must be guided by a coherent asset management framework.

The Strategic Asset Management Framework approved by Council establishes the basis for infrastructure planning, financing and implementation within the City.

This system must also align with the Municipal Standard Chart of Accounts (MSCOA) to ensure transparent financial management of infrastructure investments.

The Strategic Portfolio Management Office plays a central role in coordinating infrastructure planning within this system.

1.7.4. PCS 4 – Urban Safety and Precinct Stabilisation System

Urban safety requires coordinated interventions across law enforcement agencies, infrastructure utilities and urban management institutions.

The Precinct Stabilisation System focuses on restoring safety and order in high-exposure areas such as the Inner City and major commercial districts.

1.7.5. PCS 5 – Infrastructure Services Continuity System

This system governs the reliability of essential infrastructure services that sustain the functioning of the metropolitan economy.

These include water supply, electricity distribution, transportation networks, waste management systems and digital connectivity infrastructure.

Failure of these systems would have severe consequences for public safety and economic activity.

The OCOO coordinates oversight mechanisms ensuring that these systems function reliably.

1.7.6. PCS 6 – Civic Participation and Innovation System

The Civic Participation System integrates community engagement platforms, participatory planning processes and innovation partnerships.

The Smart City Office plays a key role in shaping this system through innovation programmes and digital participation platforms.

However, the institutional capacity required to fully develop these capabilities remains limited and must be strengthened over the medium term.

1.8. CITY SYSTEMS CONDITION MONITORING FRAMEWORK

To ensure that Mission Critical Areas and Priority City Systems are effectively governed, the OCOO Business Plan introduces a **City Systems Condition Monitoring Framework**.

The purpose of this framework is to provide executive leadership with a structured mechanism for assessing the condition and performance of critical metropolitan systems.

The framework draws inspiration from international infrastructure monitoring practices such as Eskom's Energy Availability Factor reporting system but applies this logic across multiple urban systems.

Instead of relying solely on fragmented departmental reporting, the OCOO will establish an integrated system that tracks the operational condition of key city systems.

This approach enables the administration to detect systemic risks early and intervene before service failures escalate into crises.

1.8.1 Purpose of the Framework

The City Systems Condition Monitoring Framework serves several key functions.

First, it provides a consistent methodology for assessing the operational condition of mission-critical systems.

Second, it enables executive leadership to monitor trends in system performance over time.

Third, it strengthens accountability across departments and municipal entities by linking operational performance to clearly defined indicators.

Finally, the framework improves the City's ability to communicate transparently with the public regarding the condition of municipal infrastructure and services.

1.8.2 System Condition Indicators

Each Priority City System will be monitored through a set of indicators designed to assess the operational health of that system.

These indicators will measure factors such as service reliability, infrastructure condition, financial sustainability and operational responsiveness.

Examples of system condition indicators include:

- service availability levels
- infrastructure maintenance performance
- capital expenditure implementation rates
- revenue collection efficiency
- incident response times
- infrastructure asset condition ratings.

These indicators will be incorporated into executive dashboards used by the OCOO and the Office of the City Manager.

1.8.3 Institutional Responsibilities

The implementation of the City Systems Condition Monitoring Framework requires collaboration across several institutional functions.

The Strategic Portfolio Management Office will coordinate infrastructure investment monitoring.

The Engineering Centre of Excellence will provide technical assurance regarding infrastructure standards and maintenance practices.

The Smart City Office will support the development of data platforms and analytics systems used to monitor system performance.

Line departments and municipal entities will remain responsible for operational management of the systems under their jurisdiction.

The OCOO will coordinate the overall monitoring framework and escalate systemic risks to executive leadership when necessary.

1.9. PROGRAMME ARCHITECTURE

The OCOO Business Plan organises its operational responsibilities through a structured programme architecture.

These programmes do not replace the mandates of implementing departments and municipal entities. Instead, they provide coordination frameworks through which the OCOO ensures that cross-cutting initiatives are implemented effectively.

Six major programmes are coordinated through the OCOO.

- Revenue Enhancement Programme
- Inner City and CBD Revitalisation Programme
- Service Delivery Systems Enhancement Programme
- Smart City Transformation Programme
- Youth and Military Veterans Programme
- Institutional Reform Programme

Each programme contributes to one or more Mission Critical Areas and is linked to relevant Priority City Systems.

1.10. REVENUE ENHANCEMENT PROGRAMME

The Revenue Enhancement Programme focuses on protecting and expanding the financial resources required for municipal service delivery.

Johannesburg's fiscal sustainability is intricately linked to the effectiveness of its revenue management systems.

Illegal service connections, billing inaccuracies and weak credit control mechanisms have contributed to declining revenue performance in recent years.

The OCOO coordinates cross-departmental initiatives aimed at strengthening revenue protection and improving collection rates.

1.10.1. Programme Objectives

The programme aims to achieve the following objectives:

- improve the accuracy and efficiency of municipal billing systems
- strengthen enforcement against illegal service connections
- improve customer engagement and dispute resolution mechanisms
- identify new revenue sources through innovative approaches.

1.10.2. Strategic Revenue Target

The city aims to enable an additional **R1 billion in incremental revenue annually**, increasing progressively over the medium-term revenue and expenditure framework.

Achieving this target requires coordinated action across multiple municipal institutions.

The OCOO will ensure that revenue enhancement initiatives are implemented coherently and that systemic blockages are escalated for resolution.

1.11. INNER CITY AND CBD REVITALISATION PROGRAMME

The Inner City and CBD Revitalisation Programme focus on restoring economic vitality, safety and infrastructure reliability in Johannesburg's central urban areas.

The condition of the Inner City is intricately linked to the economic competitiveness of the metropolitan region.

Declining infrastructure, unsafe buildings and lawlessness in some precincts have undermined investor confidence and reduced the attractiveness of these areas for businesses and residents.

Programme Focus

Key interventions include:

- addressing hijacked and unsafe buildings
- improving infrastructure reliability
- strengthening law enforcement coordination
- activating public spaces and commercial areas.

The programme supports the City's objective of creating a **24-hour functional metropolitan economy** where commercial and cultural activities continue beyond traditional business hours.

1.12. SERVICE DELIVERY SYSTEMS ENHANCEMENT PROGRAMME

This programme focuses on improving the reliability and responsiveness of municipal service delivery systems.

Persistent service failures often arise from fragmented institutional responsibilities and inadequate coordination across departments.

The OCOO therefore coordinates mechanisms designed to improve the responsiveness of service delivery systems.

1.12.1. Escalation Discipline

A structured escalation protocol will be implemented to ensure that critical service delivery issues are addressed promptly.

Where service failures exceed defined thresholds, the OCOO will escalate the matter to executive leadership to ensure timely resolution.

1.12.2. System Harmonisation

Efforts will also be undertaken to harmonise service delivery processes across departments to reduce inefficiencies and improve coordination.

1.13. SMART CITY TRANSFORMATION PROGRAMME

The Smart City Transformation Programme provides the long-term framework for modernising Johannesburg's urban systems.

Smart city development in Johannesburg is not limited to digital technologies. Instead, it encompasses a broader transformation of infrastructure networks, governance systems and economic development strategies.

The programme aims to position Johannesburg as a **liveable, inclusive and economically vibrant metropolitan city**.

1.13.1. Smart Urbanism and Smart Neighbourhoods

Central to this programme is the concept of **Smart Urbanism**, which integrates spatial planning, infrastructure investment, economic development strategies and innovation.

Smart neighbourhood initiatives will focus on transforming townships and informal settlements into liveable and economically viable communities.

These initiatives support the broader vision of spatial transformation and inclusive urban development.

1.13.2. Major Strategic Projects

The Smart City Programme will coordinate several strategic initiatives including:

- Development of the Smart City Master Plan
- Establishment of the Integrated Intelligent Operations Centre (IIOC)
- Integration of large-scale development projects such as Lanseria Smart City and Southern Farms
- Expansion of smart neighbourhood initiatives across the metropolitan region.
- Proposed Empire-Perth Innovation District.

The programme will be supported by a dedicated Smart City Programme Management Office operating within the Smart City Office.

1.14. YOUTH AND MILITARY VETERANS PROGRAMME

The Youth and Military Veterans Programme reflects the City's commitment to ensuring that economic opportunity and social inclusion form part of Johannesburg's developmental trajectory.

While sector departments retain specific mandates for youth development, employment programmes and social services, the OCOO plays an important coordinating role in ensuring that youth participation is mainstreamed across municipal programmes.

1.14.1 Youth Enterprise Participation

Youth empowerment must not be confined to isolated projects. Instead, youth participation should be embedded across the entire municipal programme architecture.

The OCOO will therefore ensure that youth enterprise participation is integrated into major municipal programmes, particularly those involving infrastructure development, urban revitalisation and economic activation.

This approach recognises that economic inclusion requires sustained opportunities rather than short-term interventions.

1.14.2 Military Veterans Support

The Military Veterans Directorate has been tasked with coordinating programmes that support military veterans within the City of Johannesburg.

In addition to facilitating access to municipal services and opportunities, the Directorate also plays a coordination role in matters affecting military veterans and their families.

These responsibilities include facilitating processes related to the repatriation and dignified burial of deceased veterans where required.

1.14.3 Protection of Critical Infrastructure

The Military Veterans Directorate has also been assigned a role in coordinating initiatives aimed at protecting critical municipal infrastructure.

This responsibility includes supporting efforts to address vandalism, theft of infrastructure components and threats to municipal facilities.

Given the increasing risks associated with cyber threats and digital infrastructure vulnerabilities, protection of municipal data systems is also becoming a key area of focus.

1.15. INSTITUTIONAL REFORM ARCHITECTURE

Effective metropolitan governance requires institutions that are capable of managing complex programmes and coordinating multiple stakeholders.

The Institutional Reform Architecture outlined in this Business Plan seeks to strengthen the internal governance systems of the municipal administration.

Central to this architecture is the consolidation of the **Reform Triad**.

The Reform Triad consists of three complementary institutional functions:

- Strategic Portfolio Management Office (SPMO)
- Engineering Centre of Excellence (ECoE)
- Smart City Office (SCO)

Each of these functions plays a distinct role in strengthening the governance capacity of the City.

1.15.1 Strategic Portfolio Management Office

The Strategic Portfolio Management Office coordinates the planning and oversight of major municipal programmes.

Its responsibilities include monitoring programme implementation, coordinating cross-departmental initiatives and ensuring alignment between infrastructure investment decisions and strategic priorities.

The SPMO also supports the implementation of the Strategic Asset Management Framework approved by Council.

1.15.2 Engineering Centre of Excellence

The Engineering Centre of Excellence provides technical assurance regarding infrastructure standards and maintenance practices.

This function plays a critical role in ensuring that infrastructure projects are implemented according to appropriate engineering standards.

The ECoE also supports compliance with emerging green infrastructure standards and sustainability requirements.

1.15.3 Smart City Office

The Smart City Office is responsible for shaping and guiding Johannesburg's smart city transformation agenda.

Unlike other units within the OCOO, the SCO plays a citywide strategic role in defining the vision and direction of smart city development.

Globally, smart city leadership functions often sit within mayoral or executive offices. Within the City of Johannesburg, the SCO therefore operates as a strategic node responsible for advancing the smart city agenda across departments and entities.

However, the current institutional capacity of the SCO remains limited relative to its strategic mandate.

A comprehensive institutional review will therefore be required to determine the optimal structure and staffing requirements needed to support the Smart City Programme.

1.16. FINANCIAL AND RESOURCE ALIGNMENT

The successful implementation of the OCOO Business Plan requires adequate alignment between programme objectives and available resources.

Unlike sector departments responsible for direct service delivery, the OCOO primarily performs coordination and oversight functions.

Nevertheless, effective programme coordination requires specialised technical expertise, analytical capabilities and programme management resources.

1.16.1 Financial Resources

The OCOO operates within the budget allocated to the Office of the City Manager.

While the OCOO does not manage large capital budgets directly, it plays a critical role in coordinating the utilisation of capital resources across departments and municipal entities.

Strengthening the governance of capital investment programmes is therefore a key priority.

1.16.2 Human Resources

The effectiveness of the OCOO depends heavily on the skills and expertise of its personnel.

Several institutional functions currently face capacity constraints, particularly in areas such as data analytics, programme management and infrastructure governance.

Addressing these capacity gaps will require a structured human resource development strategy aligned with the City's broader organisational reform agenda.

1.16.3 Technology and Data Systems

The implementation of the Smart City Programme and the City Systems Condition Monitoring Framework will require the development of integrated data platforms.

Strengthening the City's digital governance capabilities will therefore be a critical component of institutional reform efforts over the medium term.

1.17. IMPLEMENTATION PLAN (2026/27–2029/30)

The implementation of the OCOO Business Plan will occur over the period of the medium-term revenue and expenditure framework.

The first year of implementation will focus on establishing the governance structures and programme frameworks required to coordinate the City's mission-critical systems.

Key implementation priorities for the 2026/27 financial year include:

- Establishing the City Systems Condition Monitoring Framework
- Strengthening programme governance mechanisms
- Initiating the Smart City Master Plan development process
- Coordinating priority interventions in high-exposure precincts
- Strengthening revenue protection initiatives.

Subsequent years will focus on consolidating these systems and expanding the scope of programme implementation.

1.18. MONITORING AND ESCALATION FRAMEWORK

Effective programme governance requires continuous monitoring of operational performance and timely escalation of systemic risks.

The OCOO will establish monitoring mechanisms that enable executive leadership to track progress across Mission Critical Areas and Priority City Systems.

Were operational performance falls below acceptable thresholds, issues will be escalated through the Executive Management Team to ensure timely intervention.

These mechanisms will strengthen accountability across the municipal administration and improve the City's ability to respond to emerging challenges.

1.19. STRATEGIC RISK REGISTER

The implementation of the OCOO Business Plan takes place within a complex institutional and operational environment. Several risks could undermine the successful implementation of the programmes outlined in this document.

A structured risk management approach is therefore required to ensure that potential threats to the functioning of Mission Critical Areas and Priority City Systems are identified early and mitigated appropriately.

1.19.1 Institutional Fragmentation Risk

One of the most significant risks facing the City of Johannesburg is institutional fragmentation.

The municipal administration operates through multiple departments and municipal entities, each with distinct mandates and governance structures. While this arrangement enables specialised expertise, it can also lead to operational silos that undermine coordinated programme implementation.

Mitigation Strategy:

- Strengthen cross-department programme governance through the OCOO
- Institutionalise the MCA–PCS coordination framework
- Strengthen executive escalation mechanisms.

1.19.2 Infrastructure Reliability Risk

Ageing infrastructure, inadequate maintenance and theft of infrastructure components pose significant risks to the reliability of municipal services.

Failure of critical infrastructure systems such as electricity distribution, water supply or waste management could have severe consequences for residents and businesses.

Mitigation Strategy:

- Strengthen infrastructure planning coordination through the Strategic Portfolio Management Office
- Implement the City Systems Condition Monitoring Framework
- Enhance infrastructure protection initiatives.

1.19.3 Fiscal Sustainability Risk

Declining revenue performance, illegal service connections and economic stagnation threaten the financial sustainability of the City.

If municipal revenue systems weaken further, the city may face difficulties maintaining infrastructure and delivering essential services.

Mitigation Strategy:

- Implement coordinated revenue protection initiatives
- Strengthen enforcement against illegal connections
- Identify new revenue sources through innovative approaches.

1.19.4 Capital Investment Underspensing Risk

Recent concerns raised by National Treasury and oversight bodies regarding capital expenditure underspending highlight a major risk to infrastructure development.

Failure to spend allocated capital budgets may lead to the withdrawal of conditional grant funding tied to infrastructure programmes.

Mitigation Strategy:

- Strengthen capital programme monitoring through the SPMO
- Escalate project implementation delays
- Improve coordination between infrastructure planning institutions.

1.19.5 Institutional Capacity Risk

Several functions within the OCOO face capacity constraints, particularly in areas such as programme management, engineering oversight and data analytics.

If these capacity gaps are not addressed, the ability of the OCOO to coordinate complex programmes could be weakened.

Mitigation Strategy:

- Conduct institutional capacity reviews
- Align organisational structures with operational mandates
- Strengthen recruitment of specialised skills especially under the Revenue Enhancement, Smart City Office and Service Delivery Excellence and Rapid response Units.

1.19.6 Cybersecurity and Data Protection Risk

As the City increasingly relies on digital systems to manage infrastructure and services, cybersecurity threats are becoming a major concern.

Cyber-attacks targeting municipal data systems could disrupt service delivery and compromise sensitive information.

Mitigation Strategy:

- Strengthen cybersecurity protocols
- Improve protection of digital infrastructure
- Enhance monitoring of data systems.

1.20. OCOO PERFORMANCE SCORECARD FRAMEWORK

To ensure accountability and measurable performance, the OCOO Business Plan establishes a performance management framework aligned with the City's corporate scorecard system.

Unlike sector departments responsible for direct service delivery outputs, the performance of the OCOO is measured primarily through the effectiveness of coordination mechanisms and the stability of mission-critical systems.

1.20.1 Key Performance Areas (KPA's)

The following Key Performance Areas guide the performance management framework of the OCOO:

KPA 1 – Fiscal Sustainability and Revenue Enhancement

KPA 2 – Urban Safety and Precinct Stabilisation

KPA 3 – Infrastructure Reliability and Capital Programme Governance

KPA 4 – Institutional Capability Strengthening

KPA 5 – Climate and Infrastructure Resilience

KPA 6 – Inclusive Participation and Civic Co-Production

1.20.2 Key Performance Indicators (KPIs)

Examples of performance indicators associated with these KPAs include:

- Improvement in revenue protection performance
- Reduction in service delivery escalation incidents
- Improved capital expenditure implementation rates
- Progress in institutional reform initiatives
- Strengthening of climate resilience programmes
- Expansion of citizen participation mechanisms.

Each indicator will be supported by annual targets and quarterly milestones aligned with the City's performance management system.

1.21. COMPLIANCE CROSSWALK TO BUSINESS PLANNING GUIDELINES

This Business Plan has been prepared in accordance with the Business Planning Guidelines issued by the City of Johannesburg.

The document incorporates the key elements required by these guidelines.

These elements include:

- Strategic Context Analysis
- Institutional Mandate and Positioning
- Programme Architecture
- Performance Indicators and Targets
- Risk Management Framework
- Financial and Resource Alignment
- Monitoring and Reporting Systems

The structure of the Business Plan has also been aligned with the requirements of the Municipal Finance Management Act and related governance frameworks governing municipal planning processes.

1.22. INSTITUTIONAL REFORM AGENDA

Beyond coordinating operational programmes, the OCOO also plays a significant role in supporting broader institutional reform within the city administration.

Several structural challenges affect the ability of the city to operate as a coherent metropolitan system.

These challenges include fragmented institutional responsibilities, inconsistent operational procedures across departments and limited coordination between municipal entities.

Addressing these challenges requires a systematic reform agenda aimed at strengthening institutional coherence.

Key reform priorities include:

- Strengthening programme governance mechanisms
- Aligning organisational structures with operational mandates
- Improving coordination between departments and entities
- Strengthening technical assurance systems for infrastructure governance.

Through these reforms, the city aims to develop a more integrated and responsive municipal administration capable of addressing complex metropolitan challenges.

1.23. CONCLUSION

The OCOO Business Plan for the period 2026/27–2029/30 establishes a strategic framework through which the City of Johannesburg can strengthen operational coordination and institutional coherence.

The document recognises that Johannesburg's governance challenges cannot be addressed through isolated departmental initiatives.

Instead, the city must operate as an integrated system in which mission-critical urban functions are coordinated effectively across institutional boundaries.

2. Strategic Overview

2.1. Vision

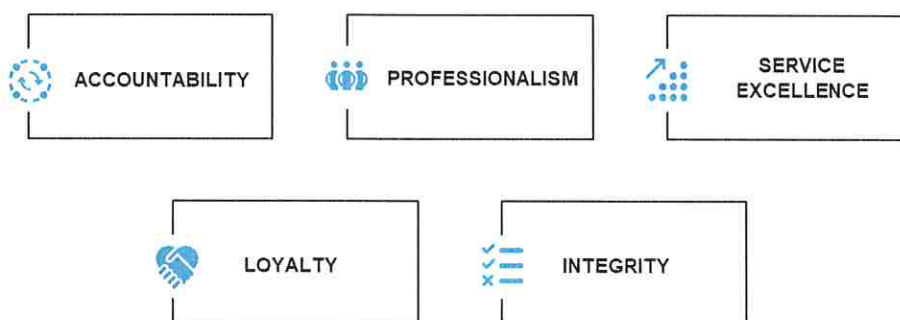
To lead operational excellence and foster collaborative governance in Johannesburg, creating a city that works for all.

2.2. Mission

To coordinate and drive strategic initiatives that enhance service delivery, operational efficiency, and stakeholder engagement, ensuring alignment across all departments and entities.

2.3. Values

The citizens of Johannesburg serve as the primary source of inspiration for the Office of the Chief Operations Officer (OCOO), while its dedicated workforce remains the cornerstone of its mission to deliver optimized service delivery. The OCOO upholds the following core values:



2.4. Core Mandate

The Office of the Chief Operations Officer (OCCO) is entrusted with ensuring that services are delivered to the residents and customers of Johannesburg in a manner that is **customer-centric, transformative, sustainable, and resilient**. Central to this mandate is the commitment to support the City's vision of a reimagined, inclusive, and thriving urban environment.

To achieve this, the OCCO adopts the following guiding principles:

1. Aligning Decision-Making Forums

- Ensure that decision-making processes involve the appropriate individuals at the right levels, and at the optimal time, to drive accountability and effectiveness.

2. Value Creation Focus

- Prioritize decisions that generate tangible benefits for the city and its residents at every stage of development.

3. Bridge Strategy and Execution

- Translate strategic objectives into actionable plans, ensuring that implementation is a central consideration during the formulation of solutions.

4. Inclusive, Collaborative Processes

- Engage key stakeholders throughout the ideation and implementation phases to promote buy-in and ensure diverse perspectives are integrated into solutions.

5. Integration for Holistic Impact

- Link various city functions and initiatives to form a cohesive, shared strategy that enables integrated decision-making and city-wide transformation.

6. Resilient 'Long-Termism'

- Develop solutions that deliver long-lasting value, adapting as necessary to address emerging challenges and opportunities.

Reimagining the City through the OCCO's Role

The OCCO is positioned as the City's coordinating engine, ensuring that strategic priorities are executed efficiently and in alignment with CoJ's priorities of a dynamic, sustainable, and equitable urban environment. Through innovation, collaboration, and operational excellence, the OCCO seeks to deliver services that improve quality of life while fostering economic growth and environmental resilience.

Guided by its **core values** of accountability, professionalism, service excellence, loyalty, and integrity, the OCCO strives to be the backbone of the City's transformation agenda, creating a legacy of progress and opportunity for all residents.

2.5. Legislation and Policy Environment

The operations and functions of the Office of the Chief Operations Officer (OCCO) are governed by a robust legislative and policy framework, ensuring compliance, accountability, and alignment with the broader governance objectives of the City of Johannesburg. Key legislative and policy instruments are depicted in Table 2 below:

Table 2: Legislation and Policy Environment

POLICY INSTRUMENT	DIRECTIVE FOR OCCO
The Constitution of the Republic of South Africa, 1996	Guides the OCCO in achieving local government objectives, including efficient service delivery and public participation.
The Local Government: Municipal Finance Management Act (MFMA), 2003	Ensures financial sustainability, accountability, and sound decision-making in planning and executing budgets.
The Local Government: Municipal Systems Act, 2000	Directs integrated development planning (IDP), performance management, and service delivery agreements.
The Companies Act, 2008	Ensures compliance with corporate governance principles for City-owned entities.
National Treasury Regulations and Circulars	Shapes financial management, monitoring, evaluation, and reporting processes (e.g., Circular 88 indicators).
The Public Finance Management Act (PFMA), 1999	Promotes efficient and transparent management of public funds.
The Spatial Planning and Land Use Management Act (SPLUMA), 2013	Ensures that spatial transformation and land use align with the City's strategic priorities.
The Labour Relations Act, 1995	Shapes labour relations, human resource management, and workforce optimization.
National Development Plan (NDP) 2030	Aligns OCCO priorities with national goals of poverty eradication, inequality reduction, and inclusive economic growth.
City of Johannesburg By-laws and Policies	Provides the regulatory framework for service delivery and operational standards within the municipality.
Division of Revenue Act and Municipal Finance Management Act	- Use National and Provincial Grant transfers to augment own funds and adhere to all grant conditions. - Ensure and support sound financial management and enhancement of controls, in compliance with the Act.
Integrated Urban Development Framework (IUDF)	Implement IUDF's principles to inform and guide the City's long-term development plans and policies, strategic infrastructure investments, application of regulatory and fiscal instruments, spatial targeting and integration of national and provincial sector policy documents.
Capital Expenditure Framework (CEF) (as required by the Spatial Planning and Land Use Management Act (SPLUMA))	- Adhere to the norms and standards outlined in the SPLUMA Framework Act, most notably the requirement for a Capital Expenditure Framework, which provides a consolidated, high-level view of infrastructure investment needs in the City over the long term (at least 10 years). - Deliver a Capital Expenditure Framework that is a comprehensive, high-level, long-term infrastructure investment plan that flows from the City's Spatial Development Framework (SDF). - Establish and maintain a strong link to Revenue Enhancement and the City's Financial Development Plan to fund the CEF.

POLICY INSTRUMENT	DIRECTIVE FOR OCOO
ISO/SANS 55000/55001 CIDMS Toolkit	• Ensure Service Delivery Excellence through evidence-based decision-making across the City's service delivery portfolios to enable the City to deliver mandated municipal services reliably, transparently and consistently over the long term. • Maximise long-term value to the city from owning and operating high value assets.

Implications for the OCOO

The legislative and policy environment underscores the OCOO's responsibility to:

- Ensure that all operations comply with legal and regulatory requirements.
- Promote good governance, accountability, and transparency.
- Align City strategies with national and provincial development goals.
- Foster stakeholder engagement and inclusivity in decision-making processes.

By adhering to this framework, the OCOO plays a pivotal role in ensuring that the City of Johannesburg operates as a sustainable, resilient, and service-oriented municipality.

3. Strategic Analysis

3.1 Situational Context

The situational context of the Office of the Chief Operations Officer (OCOO) reflects the broader challenges and dynamics facing the City of Johannesburg. These challenges are primarily shaped by:

1. Rapid Urbanisation

- Johannesburg is experiencing significant population growth due to urbanisation, leading to increased demand for city services such as housing, water, sanitation, and transport infrastructure.

2. Infrastructure Backlogs

- The City faces aging infrastructure, service gaps, and insufficient capacity to support both current and future demand, requiring urgent interventions.

3. Development Pressures

- High demand for new house developments, coupled with limited resources, places additional strain on planning and service delivery systems.

4. Service Delivery Challenges

- Persistent issues with poor service delivery undermine public trust and require a reimagined approach to achieve efficiency and effectiveness at scale.

5. Socio-Economic Challenges

- High unemployment, safety and security concerns, as well as widespread poverty and inequality, create a complex environment for service delivery and governance.

Strategic Response of the OCOO

The primary objective of the OCOO is to proactively address these challenges by establishing and maintaining a robust "engine room" of **people, processes, and systems**. At the strategic level of the Office of the City Manager, the OCOO aims to orchestrate service delivery excellence across the entire City.

Key elements of this strategic response include:

- **People:** Building a skilled, motivated, and accountable workforce capable of driving service delivery improvements.
- **Processes:** Streamlining and aligning decision-making forums, policies, and operational frameworks to ensure efficiency and effectiveness.
- **Systems:** Implementing advanced systems and technology to support data-driven decision-making, performance monitoring, and Smart City initiatives.

The OCOO is therefore the central 'engine room', where functions have been calibrated and designed to support the organisation in the overall delivery of strategic objectives and outcomes.

Table 3: OCOO comprises the following Units

UNIT		FUNCTION
	Strategic Programme Management Office (SPMO)	Enhances Infrastructure Asset Management (IAM) to ensure the longevity of City infrastructure for current / future generations through identification and implementation of strategic interventions that tackle inefficiencies across the Infrastructure Value Chain.
	Engineering Centre of Excellence Unit (ECOE)	Provides engineering and project management best practice advice and innovative technologies and systems suitable for the city that will enable sustainable improvement in service delivery as well as achievement of strategic objectives
	Special Projects Unit (SPU)	Transforms the Inner City by implementing the outcomes as defined in the Inner-City Roadmap through coordination and alignment between Departments/Entities in implementing programmes within the Inner City, to achieve the vision for the Inner City.
	Revenue Enhancement Unit	Champions the re-stitching of the property and revenue value chains through implementation of strategic and operational reforms that focuses on a back to basics of the value chain design
	Service Delivery Excellence Directorate	Drives accelerated service delivery interventions in an integrated multi-sectoral manner than enables the city to be 'heard, seen and felt' and significant service delivery challenges that require a rapid response. Monitors the implementation of Repairs and Maintenance plans of the City Entities.
	Smart City Office	Transforms the City, by defining and facilitating the implementation of the Smart City Strategy through coordination and alignment between Departments/Entities and other stakeholders to achieve the vision for transitioning to a Smart City
	Special Advisory Services	Embeds a series of robust enabling environments to ensure sustainable improvements within specific areas of challenge and/or opportunity e.g. IAM, Public Private Partnerships (PPP), Spatial and Urban Planning, Sustainable Energy, Institutional Stability & Administrative Efficiency and Corporate Affairs.
	Youth Directorate	Aligning City youth programs with the National Youth Policy 2020-2030 is crucial for sustainable development. To oversee integrated youth initiatives, ensuring seamless implementation in line with the national framework. This approach aims to harmonize local efforts with broader goals, fostering comprehensive and context-specific youth development services.

	Military Veteran Directorate	To address and improve the current service delivery levels responding to the social and economic challenges faced by the Military Veterans. Additionally, to coordinate, centralize all Military Veteran programs as well as participation in CoJ infrastructure protection.
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Through these functions, the OCOO works to bring the IDP-based strategic priority programmes from individual Department and Municipal Entity into a single and seamless 'ecosystem' of initiatives that collectively drive service delivery improvements and excellence. Some of these improvements are long-term and incremental, while others are short-term and high impact, at both the strategic and operational levels.

All programmes and related activities are undertaken within the parameters of the legislation and policies highlighted in Section 2.5 and in some instances, the OCOO is at the forefront of piloting some of these legislative and policy tools on behalf of the City.

3.2 Environmental Analysis

3.2.1 SWOT

The OCOO strategically operates within the Office of the City Manager to spearhead cross-cutting enhancements in service delivery, capitalizing on various strengths outlined above. Despite these strengths, there exist notable weaknesses that demand attention, alongside opportunities to be seized and threats to be mitigated, as detailed below:

Table 4: SWOT Analysis

Strengths	Weaknesses
▪ Well positioned in the City to ensure effective integrated strategic planning, delivery and operations; ▪ Ability to bridge the gap between high-level strategy formulation and execution; ▪ Established relationships with key departments and municipal entities; ▪ Formulation of long, medium- and short-term solutions using strong evidence base; ▪ Engineering Centre of Excellence to focus on the development of engineering capacity and capabilities; ▪ Smart City Office to ensure progression towards achieving smart city attributes at a City level; ▪ Revenue Enhancement to increase own funds available for investment in service delivery. ▪ Centralized coordination of City operations. ▪ Strong monitoring and performance framework. ▪ Proactive stakeholder engagement strategies.	▪ Inadequate implementation of an integrated knowledge management system(s) in place that hamper building on good practice; ▪ Multiple disparate systems with conflicting information, making it difficult to inform strategic thinking and decision making; ▪ Lack of clear understanding and awareness of the functions of the OCOO within various Departments / Municipal Entities; ▪ Functions of the OCOO may be perceived as duplicating or overlapping with functions already defined in the City; ▪ Difficulty in standardising methodologies across the city due to organisational complexity / diversity; ▪ Slow uptake of technological advancements and innovation necessary to improve operational efficiencies and governance ▪ Inconsistency between City's strategic objectives and Departments/Entity and individual KPIs. ▪ Resource constraints (budget and staffing). ▪ Complex bureaucratic processes, e.g. JW/JRA Reinstatements.

	▪ Silos mentality across entities and CORE. ▪ Slow decision-making due to regulatory hurdles.
Opportunities	Threats
▪ National policy that requires a sustained investment in infrastructure (a) to support economic growth; urban transformation and (b) to eradicate service backlogs, supports the purpose and objective of the OCOO; ▪ OCOO can be influential in changing the course of work streams for the City of Joburg e.g. institutionalising long term planning and integrating multiple processes to improve decision making; ▪ Utilising strong existing leadership in strengthening OCOO mandate to give it the authority and reach that it requires; ▪ Ability to assemble cross departmental/entity teams to identify, resolve issues and implement solutions; ▪ Develop inter-municipal and other organisational relationships to promote improved practices; ▪ Implementation of management practices that supports King IV principles; ▪ Develop sustainable business opportunities for suppliers of services and goods to support the City's services delivery mandates (developmental society goals); ▪ Adoption of Smart City technologies. ▪ Strengthening public-private partnerships. ▪ Leveraging global platforms like U20 and G20. ▪ Enhancing citizen engagement for trust.	▪ Multiple municipal processes institutionalised but not fully integrated undermines consistent City decision making. ▪ Poorly implemented Business Transformation Solution will result in the failure of sustainable Management practices that supports the complexity of the City; ▪ Risk of being hamstrung by politicised situations to the extent that the implementation of the OCOO initiatives are jeopardized; ▪ Construction sector facing economic downturn impacting contractor's performance and/or financial viability, thereby limiting effective delivery. ▪ Availability of resources: ○ skilled staff and their effective deployment; ○ Implementation of support systems and equipment. ▪ Economic instability and rising inequality. ▪ Increasing public dissatisfaction. ▪ Environmental and climate risks. ▪ Political instability impacting continuity.

3.2.2 PESTEL

COJ competes in a volatile environment for attention with 'voices' that have different and often opposing imperatives. All these 'voices' are important contextual factors that impact the mandate that OCOO is required to carry out. While others have negatively impacted on development as they are outside of the City's direct control, some factors will play a positive role in strengthening the City's capacity and resolve.

As a key transversally oriented department, OCOO continues to take cognizance of these factors to shape strategic interventions that are responsible within the context of such factors, as shown in Table 4 below:

Table 5: Key Focus Areas for OCOO

Factor	Description	Implications for OCOO
▪ Political	▪ Governance structures and policy frameworks guiding municipal operations.	▪ Need to ensure alignment with changing political priorities and maintain adaptability to shifts in governance.
	▪ Alignment with national, provincial, and local government priorities.	▪ Coordination of strategic objectives across governmental levels to ensure consistency and compliance.
	▪ Political stability and potential influence of changes in leadership on strategic objectives.	▪ Requirement to manage transitions effectively and safeguard ongoing initiatives from political disruptions.
▪ Economic	▪ Budgetary constraints and financial resource allocation.	▪ Necessity to optimize resource use and advocate for adequate funding for service delivery improvements.
	▪ High unemployment and its impact on service demand and revenue generation.	▪ Increased pressure to deliver cost-efficient services and support economic recovery initiatives.
	▪ Economic recovery post-COVID-19 and potential for growth in public-private partnerships.	▪ Opportunity to explore innovative funding mechanisms and partnerships for sustainable city development.
▪ Social	▪ Rapid urbanization and increasing demand for basic services.	▪ Development of scalable solutions to address urban service delivery challenges.
	▪ High levels of poverty, inequality, and social unrest.	▪ Focus on inclusive strategies to address socio-economic disparities and improve citizen satisfaction.
	▪ Evolving citizen expectations for transparency, accountability, and improved service delivery.	▪ Implementation of systems to enhance transparency and stakeholder engagement.
▪ Technological	▪ Opportunities to leverage Smart City initiatives for operational efficiencies.	▪ Investment in technology infrastructure to support smart solutions and improve service delivery.
	▪ Growing reliance on digital tools for stakeholder engagement and data-driven decision-making.	▪ Adoption of advanced analytics and digital platforms to enhance decision-making and stakeholder communication.

Factor	Description	Implications for OCOO
	Risks associated with cyber-security and outdated IT infrastructure.	Implementation of robust cyber-security measures and modernization of legacy systems.
Environmental	Pressures from climate change, including extreme weather events and urban resilience planning.	Incorporation of resilience planning in strategic initiatives to mitigate environmental risks.
	Need for sustainable infrastructure development and green energy adoption.	Promotion of green practices and sustainable urban development projects.
	Challenges in waste management, water conservation, and energy efficiency.	Development of integrated environmental management solutions to address critical challenges.
Legal	Adherence to constitutional mandates, MFMA, Companies Act, and other applicable legislation.	Ensuring compliance with legal frameworks to mitigate risks and uphold governance standards.
	Compliance with National Treasury regulations and governance standards.	Regular monitoring and reporting to adhere to prescribed regulations.
	Legal challenges related to service delivery issues, land use, and urban planning disputes.	Proactive risk management and legal advisory to navigate potential disputes effectively.

4. Strategic Response

1.1 Strategic Objectives

In the 2026/27 performance year, the OCOO aims to execute a series of proactive programs aimed at expediting service delivery and advancing the Government of Local Unity (GLU) strategic priorities. These priorities, totalling eleven (11), have been identified by the GLU and form the focal points that the Strategic Development and Implementation Plan (SDBIP) seek to accomplish.

The strategic objectives of OCOO can thus be characterized into two key focus areas and mapped to the GLU priorities, as shown in Table 5 below:

Table 6: Key Focus Areas for OCOO

Strategic Objectives	GLU Priorities	Priority Programmes
1. OPERATIONS: To ensure proactively address urban challenges through innovative service delivery approaches. Enhancing infrastructure and improving basic services. Strengthening urban resilience and sustainability.		

Strategic Objectives	GLU Priorities	Priority Programmes
▪ Establish, manage and coordinate forums to deal with specific service delivery areas ▪ Direct execution of operating policies, systems and practises to enhance COJ service delivery operations ▪ Provide strategic support and oversee implementation of service delivery plans to ensure that objectives are met ▪ Ensure oversight and leadership with City's administration	▪ Sustainable service delivery ▪ Safer City. ▪ Job opportunity and creation ▪ Smart City	▪ Mayor Accelerated Service Delivery Programmes ▪ A city that invests in ICT innovation to streamline citizens experience with COJ ▪ Electronic records that are centralized in respect of infrastructure age and investment requirements ▪ Remote detection and reinstatement of services when there is an interruption. ▪ Support for vulnerable residents, including fair rebates on services
2. STRATEGIC INTEGRATION AND COORDINATION – To align departmental efforts to strategic city-wide goals. Integrating systems and processes for efficient service delivery.		
▪ Identify and address key strategic barriers and opportunities critical to the success of operations for the benefit of citizens. ▪ Coordinate crosscutting programmes to ensure coordination between COJ delivery agents to promote seamless integration of service delivery to all citizens. ▪ Manage and oversee strategic and/or special projects and programmes as identified by the City Manager.	▪ Smart City ▪ Green economy ▪ Active and engaged citizenry ▪ Sustained Economy Growth ▪ Good governance ▪ Financial sustainability	▪ Increased investment and delivery related to fixing, replacing, and upgrading roads, bridges, water pipes, wastewater plants, and power grid ▪ Improving and strengthening the City's financial position through prudent financial management practices ▪ Intelligent predictive modelling and data for smart decision-making policy, good infrastructure and economic growth ▪ Regular inspections to crack down on illegal building and land use. ▪ Reclaim public spaces; and ▪ Revenue Enhancement and Protection strategy to deal with theft and loss of assets ▪ Secure a pipeline for PPP and private sector projects that will augment the City CAPEX programme

4.1 Key Performance Areas

The strategic response of OCOO to the challenges and opportunities outlined above is centred on 2 key areas (as detailed in section 3.1) – a) Effective and Efficient Operations and b) Strategic Integration and Coordination. In operationalising its mandate for 2026/27, OCOO will advance its role through the following Key Performance Areas (KPA's):

Table 7: OCOO KPA's and associated definitions

No	KPA	Definition
1	Improvement in Infrastructure Asset Management	Enhancement of Infrastructure Asset Management to ensure the longevity of City infrastructure for current and future generations.
2	Development related to Revenue Enhancement opportunities	Driving a financially sustainable and resilient City through generating additional revenue through Revenue Enhancement projects
3	Accelerating Sustainable Service Delivery	Accelerated and Visible Service delivery in a manner that improves quality of life of the citizens of Joburg
4	Achievement of a spatial urban form as per the SDF of the city	Implement Area-Based Urban Renewal Programmes that realise the vision of sustainable, economically viable towns and a desirable place to live (ultimately improving quality of life).
5	Transformation and Transition into a Smart City	To champion the planning, execution, monitoring, and institutionalization of the Smart City programme to transform and transition the City of Joburg into a smart city by the year 2040.
6	Enhancing delivery in key strategic areas	Enhancement of delivery of transversal programmes/projects to advance specific strategic objectives
7	Securing traction on PPP and Private Sector Co-investment Programme	Closing the gap on the City's funding deficit toward CAPEX requirements through private sector partnerships

4.2 Past Performance

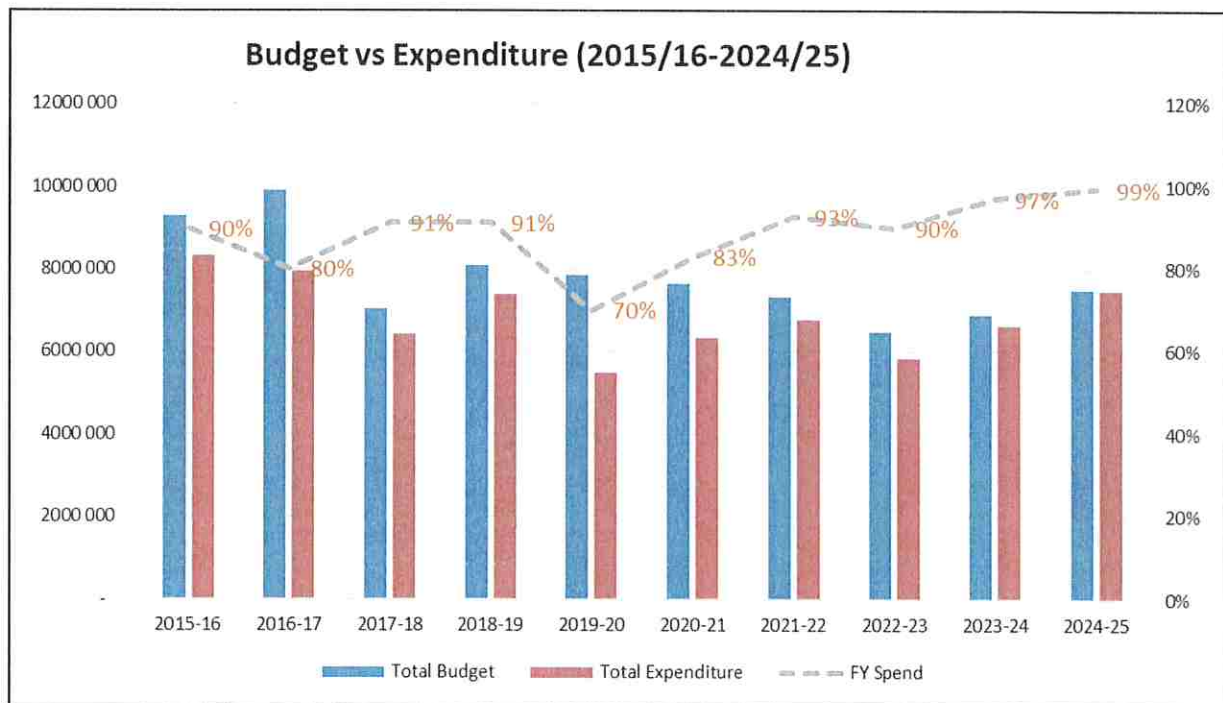
The table assesses the past performance in terms of Capital Expenditure as well as Repairs and Maintenance Expenditure, taking a 5-year outlook:

Table 8: KPI Performance from 2018/2019 – 2023/2024

No.	KPI	% Achievement per annum						
		18/19	19/20	20/21	21/22	22/23	23/24	
1	% Budget spent on city-wide infrastructure	91%	73%	91%	89%	90%	96%	99%

No.	KPI	% Achievement per annum						
		18/19	19/20	20/21	21/22	22/23	23/24	
2	% Spend on repairs and maintenance to PPE	4.0%	4.6%	5.3%	5.5%	5.5%	5.1%	6.7%

% Budget spent on city-wide infrastructure



The first KPI reflects the financial commitment allocated to city-wide infrastructure projects, capturing the proportion of the budget dedicated to enhancing and expanding critical urban facilities. Over the past five years, the commitment to city-wide infrastructure investment has demonstrated a resilient trajectory. Starting at 91% in the fiscal year 2018/2019, a temporary dip was observed in 2019/2020. In 2019/2020, South Africa was placed in a nationwide lockdown over Q3 and Q4. The impact on the Construction sector (linked to infrastructure) was exacerbated by limited allowed economic activity during a nationwide lockdown. Since 2023/24 the city has reached the NT target of 95%. Overall, despite fairly high % spend in certain years, capital delivery is hampered by a series of systemic challenges such as inadequate readiness / project preparation, long protracted procurement processes as well as community related disruptions on the ground (to name a few). These contribute to slow expenditure in Q1, Q2 and Q3 whilst a large upward trajectory is seen in Q4 (i.e. the hockey stick). It must become common practice that the city meets both its quarterly and annual targets, as this ensures ongoing Project and expenditure management, rather than a crisis management approach at Q4, which places conditional grant funding at risk and impacts the quality of the assets delivered. Consistently meeting quarterly targets would point to a

systematic improvement in the cost, duration and quality of Capital Delivery in the City of Johannesburg. This consistent commitment underscores a sustained dedication to fortifying and expanding the city's infrastructure backbone.

The second KPI gauges the financial allocation directed towards the repair and maintenance (operating budget) of the City's tangible assets, encompassing properties, plant, and equipment and investment property (carrying value). The trend in percentage spending on repairs and maintenance to PPE reveals a nuanced narrative. Starting at 4.0% in 2018/2019, there was a gradual increase over the subsequent years, peaking at 5.5% in 2022/2023. The percentage dropped to 5.4% at the end of the 2023/24 financial year, hence the annual target of 6.9% was not achieved. In 2024/25, while the SPMO reported spend of 6.7% against PPE, the annual financial statement for the City indicated 3.8%. This shows reporting differences that need to be addressed, but also that either way, spending on repairs and maintenance remains inadequate. Added to this, in 2025/26, while the city targeted 8% repairs and maintenance spending against PPE, we budgeted 7.1%, making the goal unrealistic.

The COJ Infrastructure Asset Management Improvement Programme (IAM IP) has distinct interventions to address both the quantity and quality of R&M expenditure over the short to medium term. These interventions commenced in the 2024/25 financial year and include improving R&M reporting for evidence-based investment decision-making, the development of zero-based and proactive R&M plans, and the development of a consolidated infrastructure asset register for the COJ.

In recent years the city has budgeted what is affordable, ranging between 4.5% to 7.1%, and therefore actual expenditure can only be expected to be within that range of affordability. While the percentage may be lower than the 8%, there has been an upward trajectory in the percentage and absolute value set aside for repairs over a number of years. A strong recommendation is for the COJ Group to increase its budgeted amounts for repairs and maintenance at least to the 8% level recommended by treasury (up from 7.1% in 2025/26), but also to move towards R&M plans based on the condition of assets.

It's worth emphasizing that OCOO assumed custodianship of these KPIs in 2019/2020 extending into 2026/2027, OCOO has proactively orchestrated a range of interventions aimed at enhancing the attainment of these two IDP KPIs. The specifics of these interventions are detailed in Section 5, encapsulating a strategic roadmap to optimize performance and achieve set targets.

5. Corporate Scorecard

1.1. Institutional SDBIP KPIs

OCOO is responsible for 7 Institutional SDBIP / IDP KPI's as depicted in Table 9 below. Each KPI requires a strong focus on strategic integration and coordination to realize the benefits of achieving the desired KPI targets. Further details on key interventions and quarterly targets for each KPI is detailed in section 5.2 below.

Table 9: Institutional SDBIP for OCOO

MAYORAL PRIORITY: Financial Sustainability															
IDP	Key Performance Indicator	Baseline 25/26	Target 26/27	Quarterly Performance Targets				CAPEX (R'000 000)	OPEX (R'000 000)	Quarterly Budget target capex and Opex				Means of Verification	Lead Unit
				Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4		
32 C88	Percentage of total capital expenditure on renewal/upgrading of existing assets	100%	95% expenditure	20%	40%	70%	95%	R4 354 303	0	870 860	1 741 721	3 048 021	4 136 587	• Final CAPEX Expenditure Quarterly Report tabled at EMT	SPMO
33 C88	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	74%	75.8%	15.9%	31.9%	55.8%	75.8%		0	15.9 %	31.9 %	55.8%	75.8%	• Final CAPEX Expenditure Quarterly Report tabled at EMT	SPMO
34 C88	Percentage of spend on repairs and maintenance to Property, Plant and Equipment¹	5.1%	4.1%²	1%	2.1%	3.1%	4.1%	0	3 888 318	972 080	1 944 159	2 916 239	388 318 000	• Quarterly reports with mitigation actions tabled at EMT	SPMO

¹ Annual Planned Maintenance Plans to be submitted to OCOO by 30 June 2026 and will be monitored through the Infrastructure Steering Committee (ISC).

² The 4.1% target reflects current budget constraints, the 8% National Treasury benchmark depends on improved asset accounting, inclusion of private sector refurbishments, and leveraging partnerships. A Council-approved Partnerships Policy will ensure co-funded infrastructure is recognised, making the 8% investment ratio both realistic and achievable.

Table 10: Institutional SDBIP for OCOO

MAYORAL PRIORITY: Infrastructure development and refurbishment															
IDP	Key Performance Indicator	Baseline 25/26	Target 26/27	Quarterly Performance Targets				CAPEX (R'000)	OPEX (R'000)	Quarterly Budget target capex and Opex				Means of Verification	Lead Unit
				Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4		
47	Number of shared environments managed based on partnerships agreements	New Deviations submitted to reduce target to 8	Proposed target = 2		Formalize the partnerships through MOUs	Implementation of partnerships agreements	2 shared environments managed	N/A	N/A	R0	R0	R0	R0	Minutes of stakeholders' engagements and attendance registers. Signed MoU Report on work done.	SPU
48	Number of bad buildings identified and profiled.	New	400	100 buildings audited.	100 buildings audited.	100 buildings audited.	100 buildings audited. Compilation of the building register	N/A	N/A	R0	R0	R0	R0	Registry of Bad Buildings	SPU
49	Number properties disposed	10	5	Conclude Bid Evaluation Processes	Conclude SCM Processes	Agreements negotiations	5 Signed agreements	N/A	N/A	R0	R0	R0	R0	Signed agreements	SPU

MAYORAL PRIORITY: Infrastructure development and refurbishment															
IDP	Key Performance Indicator	Baseline 25/26	Target 26/27	Quarterly Performance Targets				CAPEX (R'000)	OPEX (R'000)	Quarterly Budget target capex and Opex				Means of Verification	Lead Unit
				Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4		
50	Number of households relocated to alternative accommodation	New	400	Annual target	Annual target	Annual target	400	N/A	N/A	R0	R0	R0	R0	Report on the number of households evacuated	SPU

5.1.2 IDP KPI 32 and 34

Municipal service delivery relies extensively on the delivery of resilient, sustainable infrastructure that provides services directly, as well as the value created by managing the infrastructure value chain. The infrastructure value chain is based on the principles of meeting the needs of current infrastructure users without comprising future generations' ability to meet their infrastructure service needs. Sustainable Improvements in the direct delivery of infrastructure, is an outcome of sustainable improvements in the delivery processes, including improving long term planning, standardising processes and ensuring programmes and projects are ready for implementation when resources are assigned to them.

Departments/Entities are directly responsible for utilising funds associated with IDP KPI's 32 and 34. OCOO will fulfil a role that seeks to promote the achievement of targets set for IDP KPI 32 and 34 through the following:

In respect of IDP KPI 34, the COJ Infrastructure Asset Management Improvement Programme (IAM IP), has distinct interventions to address both the quantity and quality of R&M expenditure over the short to medium term. These interventions commenced in the 2024/25 financial year and are as follows:

- **Improving R&M Reporting for Effective Decision-Making (2024/25):** A directive on proposed improvements to the R&M expenditure and data reporting processes was issued by the City Manager on October 2, 2024, and has been institutionalised. The directive provides a clear process plan and associated timeframes for the submission of R&M data, enabling the analysis of both quantitative and qualitative (financial and non-financial) data in parallel. This expanded analysis facilitates insights into R&M budget allocations and expenditure trends, with the aim of unpacking the material factors impacting both the quantity and quality of expenditure, thereby providing additional evidence-based analytics to inform both CAPEX and OPEX infrastructure investment decisions.
- **Development and Implementation of Proactive Operations and Maintenance Plans (2024/25-2026/27):** The development and implementation of proactive operations and maintenance (O&M) plans is fundamental to improving the reliability and efficiency of city services and infrastructure. By shifting from reactive to proactive maintenance strategies, COJ can extend the life of its assets, reduce downtime, and optimize maintenance budgets.
- **Development of a Consolidated COJ Infrastructure Asset Register (2024/25-2026/27):** Creating a citywide integrated IAR for COJ will provide a transparent overview of all city assets, aiding in the objective allocation of funds and resources for both capital and operational maintenance of infrastructure assets. In the 2024/25 financial year, the SPMO lead the development of a central platform for the asset data and started to build the register, commencing with data from Joburg Water. The inclusion of the asset data from other entities will take place in 2025/26-2026/27, as IAR capability improves over time in each entity.

- **Standardisation of R&M Planning and Reporting:** Currently expenditure on repairs and maintenance of infrastructure is collected and collated manually. Categories of data are not consistent across all departments and entities. Standardisation of budgeting and reporting into categories based on the Maintenance Management Standard (CIDB) will improve the consistency and integrity of the R&M expenditure. These standard categories will be installed in the ERP and will assist the manual reporting process in the interim.
- **Unblocking CAPEX and R&M performance issues through EMT (Service Delivery EMT – SD EMT):** The primary function of the SD-EMT to identify and monitor citywide systemic strategic issues and provide direction on the resolution of these issues. This committee will be chaired by the CM and supported by COO monthly. The intent is to provide a single point of accountability to foster consistency of decision making related to projects.
- **Implementation of Infrastructure Asset Management Improvement Plan to improve CAPEX Delivery:** The CAPEX specific initiatives include:
 - **Capital Analysis and Reporting:** The incremental improvements in the collection of Project progress and expenditure data is critical to enable integrated tracking of COJ Capital Budget. There is a need to integrate budgeting, expenditure, contractual, qualitative project progress and challenges, output indicators to enable physical progress tracking and outcome indicators.
 - **Establishment of a Project Preparation Facility (PPF):** A dedicated Project Preparation Facility (PPF) within COJ will enhance oversight on project planning, ensure comprehensive review of project proposals prior to budget submissions, and provide specialized support to departments and entities with limited planning capacity.
 - **Revamp of the Implementing Agent Model:** This initiative seeks to enhance the effectiveness of the Implementing Agent Model, by improving the SLA finalization process, strengthening coordination between departments and municipal-owned entities, and expediting invoice processing to ensure timely project delivery and financial management.
 - **Streamlining Statutory Approvals for Capital Delivery:** This initiative is required to implement a comprehensive business process improvement initiative to significantly reduce the time required to obtain statutory approvals for capital projects in the City of Johannesburg, thereby accelerating the overall capital delivery process.
 - **SCM Process Improvements for efficiency:** Improving the Supply Chain Management (SCM) processes is essential for addressing the dual challenges of procurement delays and the inefficient handling of contracts nearing expiry. Streamlining these processes will not only expedite project timelines but also ensure continuity and efficiency in service delivery. Here's an action plan focused on SCM improvements within COJ.

- **Development of the COJ Infrastructure Plan:** The COJ Infrastructure Plan is a document that contains the strategic infrastructure asset management plan, and the capital expenditure framework. It contains a capital prioritisation model that was created by the OCOO in collaboration with Development Planning and Group Finance. These documents aim to streamline infrastructure asset management in the City and better align capital planning and resource deployment across the group.

Further details regarding these interventions can be found in section 5.2. – Departmental Scorecard.

5.2 Departmental Scorecard

Table 12: KPA 1 - Improvement in Infrastructure Asset Management

No	Key Performance Indicator	Baseline 25/26	Target 26/27	Quarterly Performance Targets				CAPEX (R'000)	OPEX (R'000)	Quarterly Budget target capex and Opex				Means of Verification	Lead Department
				Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4		
1	% Urban Development Financing Grant (UDFG); Programme and Project Preparation Workplan Implementation	100% of Programme and Project Preparation grant workplan implementation original allocation 71.2% against the increased allocation	95% of Programme and Project Preparation grant workplan implementation	10% expenditure	30% expenditure	0% expenditure	95% expenditure	0	42 927	4 292	12 878	30 048	40 780	Progress Report against Workplan tabled at EMT	SPMO
Cir 88: (IDP 34) 5.3	Percentage change of repairs and maintenance of existing infrastructure	-9.1% ³	35% (i.e. R4.54 bil in AFS)	(Measured Annually)	(Measured Annually)	(Measured Annually)	32.2%		6 429	(Measured Annually)	(Measured Annually)	(Measured Annually)	6 429	Annual Financial Report Quarter 4 R&M Report	SPMO
Cir 88: (IDP 32)	Percentage of total capital expenditure on renewal / upgrading of existing assets	100% expenditure	95% expenditure	20%	40%	70%	95%		0					Final CAPEX Expenditure Quarterly Report tabled at EMT	SPMO
Cir 88: (IDP 3)	Renewal/Upgrading of Existing Assets as a percentage of Depreciation / Asset impairment	74%	75.8%	15.9%	31.9%	55.8%	75.8%		0	15.9%	31.9%	55.8%	75.8%	Final CAPEX Expenditure Quarterly Report tabled at EMT	SPMO

³ For consistency, this calculation uses R&M from the CoJ AFS. 2023/24 (audited) R3.70 bil. 2024/25 (pre audit), R3.37bil indicating a 9% decrease.

Table 13: KPA 2 – Enhancing Capacity in Key Strategic Areas

MAYORAL PRIORITY: Good Governance															
No	Key Performance Indicator	Baseline 25/26	Target 26/27	Quarterly Performance Targets				CAPEX (R'000)	OPEX (R'000)	Quarterly Budget target capex and Opex				Means of Verification	Lead Unit
				Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4		
1	Number of projects and contracts monitored & evaluated ¹	New	40	10 Mega projects	20 Mega Projects	30 Mega Projects	40 Mega projects	0	0	0	0	0	0	Reports	ECoE
2	Number of engineers registered for candidate or professional status	5	6	Consultation with stakeholders on requirements for registration	Scoping of COJ engineering new corps	Identify employees eligible for candidate or professional registration	Assist 5 graduates to register as candidates and develop training plans	0	0	0	0	0	0	Reports	ECoE

Table 14: KPA 5 - Development of Urban Upgrade / Renewal in Identified Areas

GLU STRATEGIC PRIORITY: Infrastructure development and refurbishment OCCO KPA - Development of Urban Upgrade / Renewal in identified areas															
IDP	Key Performance Indicator	Baseline 25/26	Target 26/27	Quarterly Performance Targets				CAPEX (R'000)	OPEX (R'000)	Quarterly Budget target capex and Opex				Means of Verification	Lead Unit
				Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4		
4	% progress on the pipeline of PPP projects and long-term private sector projects (2 Feasibility Studies completed for submission to relevant body i.e. Council, BFI, NT etc.)	60%	80%	25%	50%	75%	100%	0	0	0	0	0	0	Project steering committee minutes, Maycom and Council minutes	Special Advisor: PPP (Position vacant Propose to be removed from the Business Plan)

Table 16: KPA 6 - Service Delivery and Rapid Response to Service Delivery Escalations

GLU STRATEGIC PRIORITY: Sustainable Service Delivery															
OCCO KPA – Service delivery escalations and monitoring of Entities repairs and maintenance plan															
IDP	Key Performance Indicator	Baseline 25/26	Target 26/27	Quarterly Performance Targets				CAPEX (R'000)	OPEX (R'000)	Quarterly Budget target capex and Opex				Means of Verification	Lead Unit
				Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4		
5	% Monitoring of the resolution rate of service delivery escalations and the execution of repairs and maintenance plans for entities ⁴ .	80%	80%	25%	50%	70%	80%	0	0	0	0	0	0	Quarterly progress reports	Service Delivery Directorate

Table 18: KPA 7 - Youth Development and Empowerment

GLU STRATEGIC PRIORITY: Job opportunity and creation																
OCCO KPA – Youth Development and Empowerment																
IDP	Key Performance Indicator	Baseline 25/26	Target 26/27	Quarterly Performance Targets				CAPEX (R'000)	OPEX (R'000)	Quarterly Budget target capex and Opex				Means of Verification	Lead Unit	
				Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4			
6	Ensure effective coordination, monitoring, and implementation of youth development programs citywide	Policy & Strategy Development	15 Programs	2 programmes	3 programmes	5 programmes	5 programmes	0	0	0	0	0	0	0	Citywide Youth programmes implemented by City Departments and MOEs	Youth Directorate

⁴ Monitoring of the execution of R & M of the following entities: Joburg Water, City Power, Joburg Roads Agency & Pikitup

Table 19: KPA 8 - Military Veteran Empowerment

GLU STRATEGIC PRIORITY: Active engagement and citizenry															
OCCO KPA – Military Veteran Empowerment															
IDP	Key Performance Indicator	Baseline 25/26	Target 26/27	Quarterly Performance Targets				CAPEX (R'000)	OPEX (R'000)	Quarterly Budget target capex and Opex				Means of Verification	Lead Unit
				Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4		
7	Ensure effective coordination, monitoring, and implementation of Military Veteran programs citywide	Policy & Strategy Development	15 Programs	Establish a database of military veteran programs and Coordinate planning sessions with stakeholders City wide	Finalize and approve the implementation plan for all 15 programs	Coordination & monitoring of 7 military veteran programs	Coordination & monitoring of 15 military veteran programs	0	0	2	5	3	5	Approved Military Veteran Programmes Database & Closeout Reports	Military Veteran Directorate

5.3 KPI Definitions

Table 20: OCOO KPI Definition

KPI NO.	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	TYPE OF INDICATOR	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
IDP 47	Number of shared environments managed based on partnerships agreements	Co-management of public spaces with private stakeholders with agreed signed MOU	The management of shared public spaces is challenge due to capacity within the municipality and the private partners can assist with the management	Signed MOU and quarterly reports	Photographic evidence and quarterly reports.	None	Output	Number	Quarterly	Yes	Two (2) shared environments managed based on partnerships agreements	SPU
IDP 50	Number of households referred to alternative accommodation	Profiling of households for evacuation from buildings that are unsafe for occupation	Avoid loss of lives in condemned buildings	Statistical data of profiled households	Number of households profiled and ready for relocation	Availability of alternative accommodation	Output	Number	annually	No	400 households	SPU
C88 FM 5.3 IDP 34	Percentage change of repairs and maintenance of existing infrastructure	This indicator measures the extent to which the municipality spent on repairs and maintenance of infrastructure assets. Repairs and maintenance are a group of accounts consisting of labour costs, material costs, secondary costs etc.	The indicator measures the year-on-year growth of repairs and maintenance to ensure that there is adequate maintenance to prevent breakdowns and interruptions to service delivery. Repairs and maintenance of municipal assets is required to ensure the continued provision of services. Maintenance is	R&M expenditure data submitted by Departments and Entities Budget Tables SA34c, A6 and A9 Annual Report Audited/Unaudited Annual Financial Statements	((1) Repairs and maintenance expenditure (current year) - (2) Repairs and maintenance expenditure (previous year)) / Repairs and maintenance expenditure (previous year)	Standardised R&M group of accounts on one financial system not in place Manual data collection	Output	Comparative ratio	Annually	Yes	Percentage change is positive and aligned with COJ asset management policy, capital expenditure framework directives and associate	SPMO

KPI NO.	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	TYPE OF INDICATOR	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
IDP C88 FM 5.3.1	Percentage of spend on repairs and maintenance to Property, Plant and Equipment	This indicator measures the extent to which the municipality spent on repairs and maintenance of infrastructure assets relative to its asset base. Repairs and maintenance are a group of accounts consisting of labour costs, material costs, etc.	provision of services. Maintenance is critical as it will always cost more – much more – to replace an asset	R&M expenditure data submitted by Departments and Entities Budget Tables SA34c, A6 and A9	(1) Total Repairs and Maintenance Expenditure/ (2) Property, Plant and Equipment + (3) Investment Property (Carrying Value)) This calculation is done at the end of the financial year, for comparative analysis. In the absence of the audited figures, unaudited annual financial statements should be used. The calculation of repairs and maintenance must be aligned to the mSCOA requirements.	Standardised R&M group of accounts on one financial system not in place Manual data collection	Output	Ratio	Quarterly and annually	No	8% (per Budget Book) directives and associated budget allocation and prioritization	SPMO

KPI NO.	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	TYPE OF INDICATOR	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
			equipment (PPE). A ratio below 8% is either, a reflection that insufficient monies are being spent on repairs and maintenance or the municipality's strategy is to renew or upgrade its existing assets to improve their useful life.									
IDP 32	Percentage budget spent on city-wide infrastructure	% of the annual Citywide Capex budget spent at the end of each quarter.	Maximising of Capital funding for the delivery of key infrastructure assets for City services access and delivery.	SDBIP reports from departments and entities collated by Group Finance. As per SDBIP measures both expenditure as invoices paid and those received and not yet paid.	Sum of departmental and entity capex spent / City wide Capex Budget	Manual Data Collection System	Output	% against budget	Quarterly	No	100%	SPMO
IDP 47	Number of shared environments managed based on partnerships agreements	Co-management of public spaces with private stakeholders with agreed signed MOU	The management of shared public spaces is challenge due to capacity within the municipality and the private partners can assist with the management	Signed MOU and quarterly reports	Number of MoU signed.	None	Output	Number	Quarterly	Yes	2 shared environments managed based on partnerships agreements	SPU Target will bring the total of active agreements to 10
IDP 49	Number of properties advertised for disposal	Advertisement of City owned properties	Ensure the redevelopment of City owned assets. Deal with the challenges of bad buildings	Copies of adverts from JPC	Number of buildings advertised.	Delays in SCM processes	Output	Number	Annually	Yes	2	SPU Update quarterly targets

KPI NO.	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	TYPE OF INDICATOR	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
IDP 50	Number of households profiled for alternative accommodation	profiling of households from buildings that are unsafe for occupation	Avoid loss of lives in condemned buildings	Number of households profiled	Number of households profiled for evacuation from bad buildings	Availability of alternative accommodation	Output	Number	Annually	Yes	400	SPU Update quarterly targets
1	Urban Development Finance Grant (UDFG)- Programme and Project Preparation Grant Spent	Utilising PPPSG grant in developing pipeline of investment-ready capital programmes and projects	Developing a pipeline of investment-ready capital programmes and projects that are of Strategic Importance to the City of Johannesburg and improving CAPEX spend once projects have completed the preparatory stage.	Opex reports on PPPSG expenditure. Progress reports on programmes and projects prepared	Sum of expenditure against budget	Delays in submission of payment claims to Office of the City Manager	Output	% against budget	Quarterly (measured annually)	No	95%	SPMO
Cir 88: 29	Percentage of total capital expenditure on renewal / upgrading of existing assets	measures the extent to which COJ prioritizes or protects its existing infrastructure assets.	Asset renewal is important to sustain delivery of services beyond the initial or original useful life of the asset	SDBIP reports from departments and entities collated by Group Finance.	Sum of expenditure linked to renewal and upgrading projects against total budget	Manual Data Collection System	Output	% against budget	Quarterly	No	95%	SPMO
Cir 88: 30	Renewal/Upgrading of Existing Assets as a percentage of Depreciation / Asset impairment	Renewal, Upgrading or Replacement of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels	Asset renewal is important to sustain delivery of services beyond the initial or original useful life of the asset	SDBIP reports from departments and entities collated by Group Finance.	Sum of expenditure linked to renewal and upgrading projects against depreciation	Manual Data Collection System	Output	% against Depreciation	Quarterly	No	75.8%	SPMO
3 & 4	Promote the professional development of the City's engineering corps for Built Environment Practitioners	Development of Engineering Professional Membership for Candidate or professional in the city	Ensure that all Engineering Professionals maintain competencies	Progress Reports	Total Number of Engineering Professional Membership for Candidate or Professional	None	Output	Completion of outputs	Quarterly	No	100%	ECoE

KPI NO.	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	TYPE OF INDICATOR	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
5	% of milestones achieved within the specified timelines, indicating progress and adherence to the planned roadmap for the development of the Innovation District	Implementation of the concept plan for the development of the Innovation District	Develop the Empire Perth Corridor into an Innovation District that will be a catalyst to economic growth in the city.	Progress Report against concept plan	Sum of the pre-determined initiatives implemented during the reporting period against approved plan	None	Output	% against planned interventions	Quarterly	Yes	100% completion	Strategic Advisor: Urban Development
6	Public-Private Partnership (PPP) Program.	Progress on the pipeline of PPP projects and long-term private sector projects	To leverage private sector finance and expertise into the capital investment and operation of infrastructure projects.	Maycom Minutes and Project Steering Committee	By achieving the milestones set	None	Output	% measure against targets set	Annual	Yes	Meet targets	SPMO (Unit currently not capacitated by warm bodies- Proposal to have the KPI removed from the business plan)
7	% Monitoring of the resolution rate of service delivery escalations and the execution of repairs and maintenance plans for entities'	Monitoring the progress of service delivery initiatives Citywide. Additionally, to monitor the execution of repairs, and maintenance plans.	To spearhead an accelerated approach to service delivery across all programs	Progress Report against action plan tabled at MANCO	By achieving the milestones set	None	Output	% measure against the set target	Quarterly	Yes	Meet targets	Service Delivery Directorate
8	Report on Citywide Youth projects implemented	To coordinate Citywide reporting on Youth programmes implemented	To monitor and report on youth programmes implemented and evaluate the impact of youth programmes	Progress Report against action plan tabled at MANCO	By achieving the milestones set	None	Output	Measure against the set target	Quarterly	Yes	Meet targets	Youth Directorate
9	Implementation of Military Veteran Programmes and participation in COJ infrastructure protection	To perform an oversight role in the implementation of Military Veteran programmes.	To coordinate and centralizes all Military Veteran programmes	Progress Report against action plan tabled at MANCO	By achieving the milestones set	Access to the Asset register of critical infrastructure	Output	Measure against the set target	Quarterly	Yes	Meet targets	Military Veteran Directorate

5.4 Dependency KPI Matrix

The Office of the Chief Operations Officer (OCCO) is tasked with overseeing and ensuring the achievement of key performance indicators. While the OCCO plays a pivotal coordinating role, the responsibility for implementing capital programs and projects lies with all departments and entities that have a capital budget. Their contributions are essential to advancing the City's strategic objectives as outlined in the Integrated Development Plan (IDP) and Spatial Development Framework (SDF). Additionally, departments and entities involved in Smart City initiatives must regularly submit progress reports on their respective projects to ensure alignment and accountability.

Table 21: Dependency KPI Matrix

KPI	Lead Unit / Directorate	2026/7 Target	Dependency		
			Implementing Department / Entity	KPI	2026/27 Target
Number of shared environments managed based on partnerships agreements.	Special Project Unit (SPU)	2	SPU Private partners Region F CRUM	Number of shared environments managed based on partnerships agreements.	2
Number of households relocated to alternative accommodation	Special Project Unit (SPU)	400	SPU Department of Human Settlements JOSCHO JPC	Number of unlawfully occupied buildings evacuated	2
Percentage of budget spent on City-wide infrastructure	SPMO	95%	All departments/entities with CAPEX	Percentage of budget spent on City-wide infrastructure	95%
Percentage of spend on repairs and maintenance to Property, Plant and Equipment	SPMO	7.5%	All departments/entities with R&M budget	Percentage of spend on repairs and maintenance to Property, Plant and Equipment	6.9%
Development and Implementation of COJ's Infrastructure Asset Management System (IAMS)	Special Advisors: ICAM	IAMS approved by EMT	MOEs: (JW, CP, JRA, Pikitup, JPC)	Customised COJ IAMS developed for 3 MOEs (from JW, CP, JRA, Pikitup, or JPC)	100%
Number of smart initiatives supported towards the implementation of the Smart City Integrated Programme	Smart City Office (SCO)	25	All departments/entities	Smart City initiatives refer to approved and funded programmes and projects across departments and entities of the CoJ which collectively move the city towards the vision of a Smart City.	25

2. Budget and Sources of Funding

For the 2026/27 financial year, OCOO is pre-approved for an operating budget of **R126,300 million**.

Table 22: OCOO Operating Expenditure

Description	2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	Budget Year 2025/26 R000	Budget Year +1 2026/27 R000	Budget Year+2 2027/28 R000
Revenue (Project Preparation Grant)	R 56 627,	R42,927	
Total Revenue – excl. capex grant contr.	R56 627	R42,927	

6.1 Operational Expenditure

Table 23: OCOO Operating Expenditure

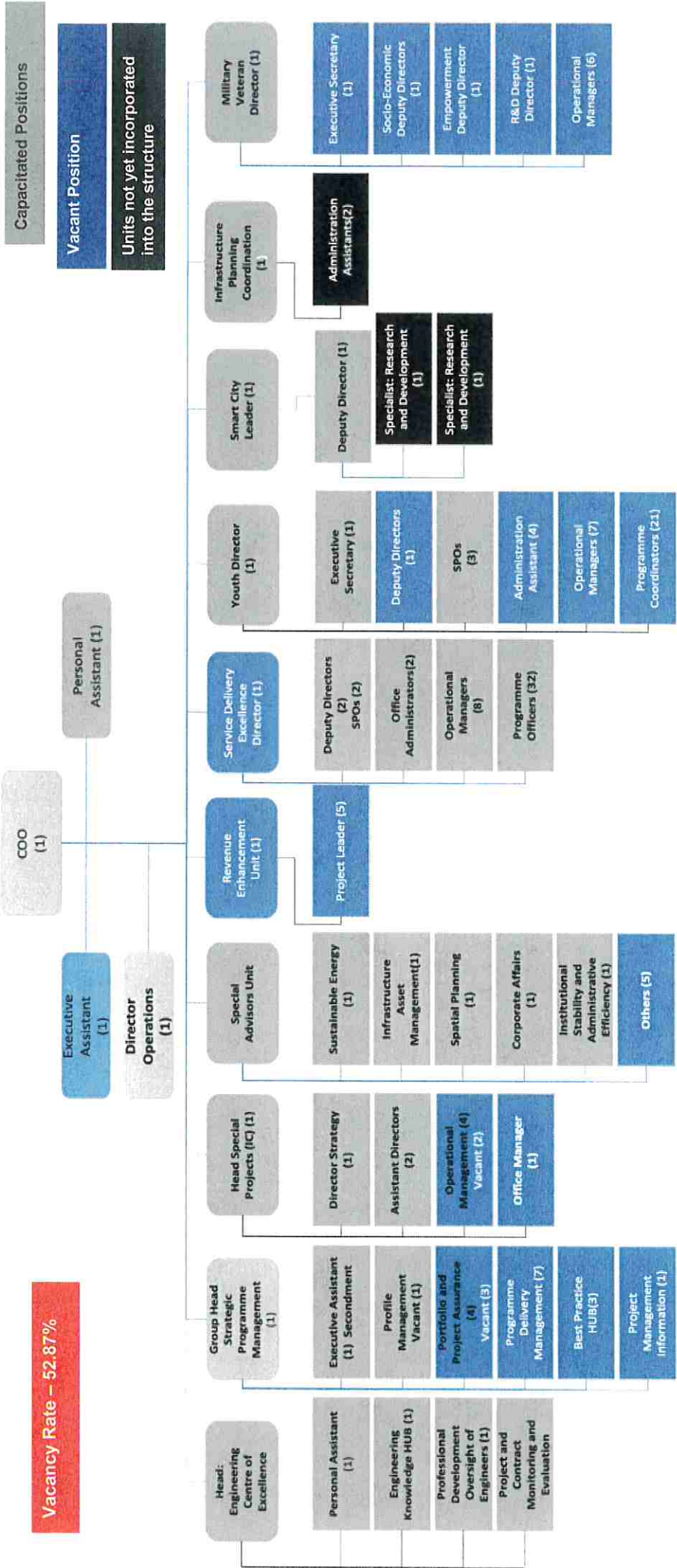
No.	Project Name	Approved Budget 2024/25	Revised Budget 2024/25	Draft Budget 2025/26	Draft Budget 2026/27
1	Employee Related Cost	R53,151,000	R53,151,000	R55,995,000	R55,980,000
2	Depreciation and Asset Impairment	R1,112,000	R11,573,000	R12,105,000	R12,662,000
3	Inventory Consumed	R121,000	R121,000	R126,000	R132,000
4	Contracted Services	R10,224,000	R20,424,000	R21,364,000	R22,346,000
5	UDFG- Project Preparation Grant	R39,234,000	R39,234,000	R40,000,000	R42,927,000
6	Other Expenditure	R62,692,000	R62,692,000	R65,575,000	R68,592,000
7	Costing - Internal Expenditure	R46,000	R46,000	R48,000	R50,000
8	Total (Internal Costs)	R126,346,000	R148,007,000	R155,213,000	R162,772,000
9	Surplus / (Deficit) before capital revenue and tax	(87 112)	(55 622)	(115 213)	(119 845)
9	Smart City Contracted Services	R7,000,000	R7,000,000	R7,033,000	R7,033,000

7 Management and Organizational Structures

3.1. Organizational Structure

The current approved organizational structure is depicted below.

Figure 1: OCOO Organogram



3.2. Management Team

To drive the effective implementation of the 2026/27 business plan, the OCOO has established ten specialized units, each with clearly defined functions. These units are supported by a central OCOO Unit, which ensures coordination and seamless integration across all functions. A comprehensive overview is provided in Table 22 below.

Table 24: OCOO Unit Functions and Capacity

Unit	Function	Capacity
OCOO (Coordination Unit)	Integrate and coordinate activities carried out by each Unit in a manner that contributes to effective and efficient service delivery as well as achievement of strategic objectives.	▪ Filled – 2 ▪ Vacant – 1
Engineering Centre of Excellence Unit	Provide engineering and project management best practice advice and innovative technologies and systems suitable for the city that will enable sustainable improvement in service delivery as well as achievement of strategic objectives	▪ Filled – 5 ▪ Vacant – 0
Strategic Programme Management Office	Enhance Infrastructure Asset Management to ensure the longevity of City infrastructure for current / future generations through identification and implementation of strategic interventions that tackle inefficiencies across the Infrastructure Value Chain.	▪ Filled - 11 ▪ Vacant – 31
Special Projects Unit	Transform the Inner City by implementing the outcomes as defined in the Inner-City Roadmap through coordination and alignment between Departments/Entities in implementing programmes within the Inner City, to achieve the vision for the Inner City.	▪ Filled – 6 (including GH position) ▪ Vacant – 3
Revenue Enhancement and Protection Unit	Champions the re-stitching of the property and revenue value chains through implementation of strategic and operational reforms that focuses on a back to basics of the value chain design.	▪ Filled – 0 ▪ Vacant – 7
Service Delivery Excellence Directorate	Drives accelerated service delivery interventions in an integrated multi-sectoral manner than enables the city to be 'heard, seen and felt' and significant service delivery challenges that require a rapid response. Monitors the implementation of Repairs and Maintenance plans of the City Entities.	▪ Filled – 39 ▪ Vacant – 9
Smart City Office	Leads the City's transformation and transition to a smart city by ensuring city wide digitalisation, championing data-driven decision making, institutionalization of innovation as a practice across city departments and entities, and the adoption of 4IR technologies to make accurate decisions, accelerate service delivery, grow the economy, connect the city and actively engage citizens.	▪ Filled – 2 ▪ Vacant – 2
Special Advisory Services	The advisory services were established to provide expert guidance and support to OCM, helping the Office to navigate uncertainty, capitalize on opportunities, and achieve sustainable growth and success. e.g. IAM, Public Private Partnerships (PPP), Spatial and Urban Planning, Sustainable Energy, Institutional Stability &	▪ Filled – 6 ▪ Vacant – 4

Unit	Function	Capacity
	Administrative Efficiency and Corporate Affairs.	
Youth Directorate	The directorate was established to take the lead in providing youth development services within the City of Johannesburg, with a goal to enhance the socio-economic conditions of the youth and promote active youth engagement.	▪ Filled – 5 ▪ Vacant - 33
Military Veteran Directorate	The directorate was founded to offer strategic guidance in delivering military veteran services aimed at enhancing the socio-economic well-being of veterans and their dependents.	▪ Filled – 6 ▪ Vacant - 4

3.3. Capacity Analysis

The OCOO's approved organizational structure comprises 174 positions, with 82 currently filled and 92 vacant, resulting in a vacancy rate of 52.87%. Certain directorates and functions, particularly those transferred from EISD and GSPCR (including Data Analytics Professionals and the Smart City Office), were approved and integrated into the structure in July 2025.

3.4. Employment Equity

The department is committed to the principles of equity, non-discrimination and diversity enshrined in the Constitution and the Employment Equity Act of 1998, as amended. It aims to employ a diverse staff complement that is a geographical representation of our society and to create equal employment opportunities for career advancement, growth, training and development.

The EE statistics reflect the employees that are in the OCOO structure and direct recruits into the department as at the end of quarter 3 as well as additional employees that have been transferred from EISD and Smart City Unit (including the Data Analytics Unit).

Table 25: OCOO Employment Equity Profile as of 31 March 2026

OCCUPATIONAL LEVELS	MALES				FEMALE				TOTAL PWDs	TOTAL WARM BODIES
	A	C	I	W	A	C	I	W		
Top Management	1								0	1
Senior Management	18		1	2	8	0	2	1	0	32
Professionally Qualified	2				3				0	5
Skilled Technically and	23				19	1	1		0	43

OCCUPATIONAL LEVELS	MALES				FEMALE				TOTAL PWDs	TOTAL WARM BODIES
	A	C	I	W	A	C	I	W		
Academically Qualified										
Semi-Skilled									0	0
Unskilled									0	0
Temporary									0	0
Total	44		1	2	30	1	3	1	0	82

4. Communication and Stakeholder Management

The OCOO holds the responsibility for coordinating and ensuring effective service delivery, as well as overseeing the implementation of vital city-wide strategic interventions. Communication within this role is extensive, encompassing all departments, entities, and a multitude of external stakeholders.

4.1. Stakeholder Matrix and Communication Plan

In the City's context, pertinent stakeholders are identified as parties or entities with a vested interest in, or impacted by, OCOO activities, yet not directly engaged in its day-to-day operations. The comprehensive array of stakeholders relevant to OCOO is detailed in the following table:

Table 26: OCOO Stakeholder Group

Internal to CoJ	External to CoJ
The Council of the City of Johannesburg Office of the City Manager The Office of the Speaker Line Functions Group Function Municipal Entities Cluster Committees, Mayoral Committee Oversight Committee and Independent Committees	National Government Provincial Government Citizens /Residents Shareholders and investors Suppliers / Service Providers Business Organisations Communities and NGO's Educational and Research Institutions

Within the intricate organizational structure of the City of Johannesburg, OCOO interfaces with a multitude of internal stakeholders. These interactions are intricately linked to the specific functions and services that OCOO offers to cater to the diverse needs of these stakeholders. The dynamics between OCOO and its internal stakeholders are a direct reflection of the comprehensive range of functions and services provided, showcasing the integral role OCOO plays in serving and engaging with various components within the City's complex framework. Depending on the nature of the engagement, communication will be any of the following mechanisms:

- Learning Sessions (meetings and workshops)
- Emails, COJ Messages, Posters and Briefings
- Formal Correspondence (management letters issued from COO)
- Formal Reporting
- Engagements (steering committees, task team meetings and CoJ legislated forums)

5. Risk Management

Given the role, function and location of the OCOO within the Office of the City Manager, the strategic risks of the OCOO are aligned to some citywide strategic risks as shown below:

Table 27: OCOO Strategic Risk Register

No.	Priority	Risk	Root Cause	IR	RR	Linked KPI	Risk Mitigations
1	Financial sustainability	Financial Instability	Inability to generate Revenue as per approved revenue budgets	25	20	Additional revenue generated through revenue enhancement projects.	Implementation of COJ revenue enhancement strategy for identifying and plugging revenue leakages as well as identifying and implementing new sources of revenue.
			Underspending on Capital Budget			% budget spent on City Wide Infrastructure	See section 3.4.1.1
			Illegal consumption of Services			Additional revenue generated	Stand-by-stand Audit; Implement Revenue Protection
2	Sustainable service delivery	Low quality of life for residents	Poor / outdated spatial planning	25	17	% Implementation of Inner-City Rejuvenation Programme ⁵	Facilitating a transformative journey within the Inner City, the approach involves implementing the outcomes outlined in the Inner-City Roadmap.
			Illegal Land Occupation			Number of integrated service delivery operations carried out	Proactively address land invasion issues
3	Infrastructure development,		Ageing infrastructure	25	15	% budget spent on City Wide Infrastructure	Implement City wide infrastructure asset

No.	Priority	Risk	Root Cause	IR	RR	Linked KPI	Risk Mitigations
	refurbishment and protection	Inability to meet Service Delivery Standards	Ineffective management of interdependencies			% spent on Repairs and Maintenance against PPE % Development of Strategic IAM Plan	management improvement programme that is based on infrastructure asset management maturity assessment. ▪ Implement City wide Infrastructure Asset Register. ▪ Implementation of Maintenance programme ▪ Implementation of all Capex projects timeously ▪ Regular engagement on cross cutting dept. dependencies to promote institutional efficiencies ▪ Institutionalise robust long-term planning ▪ Customise COJ Infrastructure Asset Management System for 3 MOEs (JW, CP, JRA, Pikitup or JPC).
			Poor maintenance of Infrastructure				
			Inadequate integrated process for planning				
			Infrastructure Vandalism				
4	Job opportunity and creation	Failure to create job opportunities	Inadequate programmes to create jobs	25	15	Number of youths benefiting from development programmes	Expanding rollout of the basket of services offered for Youth

No.	Priority	Risk	Root Cause	IR	RR	Linked KPI	Risk Mitigations
5	Safer City	Increasing safety and security issues	Increased lawlessness (e.g. illegal connections)	25	15	Number of integrated service delivery operations carried out	Implement law enforcement operations
6	Smart City	Failure to integrate smart city requirements into the formal plans and budgets of the City to ensure integrated implementation of the Smart City Strategy and the Smart City Integrated Implementation Programme, and thus not advancing rapidly towards becoming a smarter city by 2040, and to keep abreast with technological advancements.	Smart City Indicators and planned outcomes are not formally part of the City's approved Indicators and reporting matters even though Smart City is a stated priority of the current administration, and that the Auditor General audits smart city as a KPI in the SDBIP.	25	13	Number of smart initiatives tracked and supported.	Mayoral resolution required to enforce incorporation of Smart City programme/projects in the budgeting and business plans processes.

Abbreviations

AGSA	Auditor General South Africa
AOPO	Audit of Predetermined Objectives
CBP	Community Based Projects
CM	City Manager
COGTA	Department of Cooperative Governance and Traditional Affairs
CoJ	City of Johannesburg
DHS	Department of Human Settlement
EM	Executive Mayor
GCRO	Gauteng City Region Observatory
GDS	Growth Development Strategy
GSPCR	Group Strategy Policy Coordination and Relations
HEI	Higher Education Institutions
HOD	Head of Department
IAM	Infrastructure Asset Management
IAMS	Infrastructure Asset Management System
IDP	Integrated Development Plan
IGR	Inter-Governmental Relations
IKM	Innovation & Knowledge Management

IR	International Relations
JOC	Joint Operations Committee
KM	Knowledge Management
KPA	Key Performance Area
KPI	Key Performance Indicator
MayCom	Mayoral Committee
M&E	Monitoring and Evaluation
MEC	Member of Executive Council
MFMA	Municipal Finance Management Act
MMC	Member of Mayoral Committee
MoU	Memorandum of Understanding
MSA	Municipal Systems Act
NCOP	National Council of Provinces
NT	National Treasury
OCM	Office of the City Manager
OCOO	Office of the Chief Operations Officer
QOL	Quality of Life
SDBIP	Service Delivery & Budget Implementation Plan
