



a world class African city

ENVIRONMENT & INFRASTRUCTURE
SERVICES DEPARTMENT

BUSINESS PLAN

2026/2027 FY

ENVIRONMENTAL SUSTAINABILITY



SUSTAIN
OUR ENVIRONMENT



BUILD RESILIENT
INFRASTRUCTURE



IMPROVE QUALITY
OF LIFE



Date:

20 May 2026



Version:

Final



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EISD

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DATE: 18/05/2026

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SECTION 1: EXECUTIVE SUMMARY

The City of Johannesburg continues to face increasing pressure from ageing infrastructure, rapid urbanisation, service delivery constraints, and growing environmental risks. These pressures are further intensified by climate change, with projections indicating increased rainfall variability, more frequent flooding, and heightened vulnerability in already underserved communities such as Soweto, Alexandra, Diepsloot, and Orange Farm.

In this context, the Environment and Infrastructure Services Department (EISD) plays a key role in safeguarding environmental quality, enhancing climate resilience, and supporting sustainable service delivery across the City. The Department provides strategic leadership in environmental governance, regulatory compliance, and oversight of the main municipal entities, Johannesburg Water, City Power, and Pikitup, ensuring alignment with the City's long-term sustainability goals.

Strategic Focus for 2026/27

For the 2026/27 financial year, EISD will prioritise the following strategic areas:

- **Water Security and Resilience:** Strengthening water resource management, improving groundwater monitoring, and supporting sustainable water and sanitation systems.
- **Climate Change Mitigation and Adaptation:** Implementing the Climate Action Plan (CAP), including interventions to reduce emissions and build resilience against flooding, drought, and extreme weather events.
- **Waste Management and Circular Economy:** Advancing waste minimisation, improving compliance, and investing in alternative waste treatment solutions such as waste-to-energy initiatives.
- **Air Quality Management:** Enhancing monitoring, enforcement, and emission reduction measures to protect public health.
- **Biodiversity and Ecosystem Protection:** Safeguarding natural assets and improving ecosystem services through conservation and rehabilitation programmes.
- **Energy:** Promoting sustainable energy use and improve energy efficiency within the City.
- **Infrastructure development and Monitoring:** Supporting and monitoring of long-term infrastructure development for the City's growth to ensure resilient and sustainable infrastructure systems.
- **Impact Management and Compliance Monitoring:** Promoting sustainable development through efficient approvals, compliance monitoring, and environmental advisory support.

Key Risks and Challenges

The Department's ability to deliver on its mandate is influenced by several key risks:

- **Ageing and Underperforming Infrastructure:** Particularly in water, energy, and waste systems.
- **Increasing Climate-Related Impacts:** Including flooding, drought, and heatwaves.

- **Rapid Urbanisation and Informal Settlements:** Placing pressure on infrastructure and environmentally sensitive areas.
- **Institutional and Coordination Constraints:** Including reliance on municipal entities and cross-departmental alignment.
- **Compliance and Enforcement Gaps:** Particularly in relation to illegal dumping, pollution, and by-law enforcement.

Strategic Response

EISD's approach is anchored in integrated planning, strengthened regulatory oversight, and targeted investment in sustainability-focused programmes. The Department will:

- Enhance oversight and performance monitoring of municipal entities to improve service delivery outcomes.
- Strengthen enforcement of environmental legislation and bylaws.
- Drive innovation through smart city initiatives, including digital systems and alternative infrastructure solutions.
- Promote intergovernmental collaboration and stakeholder partnerships to leverage resources and expertise.
- Expand environmental awareness and community engagement to support behaviour change and compliance.

Financial Overview

The Department's 2026/27 budget is directed towards a balanced mix of operational and capital investments that support environmental sustainability and improvements in service delivery. Key areas of investment include:

- Water and biodiversity conservation programmes
- Air quality monitoring and management systems
- Waste management infrastructure and innovation projects
- Climate resilience and adaptation initiatives
- Alternative energy initiatives

These investments align with the City's Climate Action Plan, Environmental Sustainability Strategy, and broader priorities of the Integrated Development Plan.

Conclusion

EISD's 2026/27 Business Plan positions the Department to respond proactively to Johannesburg's most pressing environmental and infrastructure challenges. Through strengthened governance, strategic investment, and collaborative implementation, the Department will help build a resilient, sustainable, and liveable city that protects both its people and its natural environment.

SECTION 2: INTRODUCTION

The Environment and Infrastructure Services Department (EISD) Business Plan for the 2026/27 financial year outlines the Department's strategic direction, priorities, and planned interventions in response to Johannesburg's evolving environmental and infrastructure challenges. The Business Plan serves as a key instrument for planning and accountability, aligning departmental programmes with the City's Integrated Development Plan (IDP), Growth and Development Strategy (GDS) 2040, Climate Action Plan (CAP), and Environmental Sustainability Strategy (ESS).

Johannesburg's development trajectory continues to be shaped by rapid urbanisation, infrastructure constraints, and increasing environmental pressures. These dynamics require a coordinated, forward-looking approach to planning that integrates environmental sustainability with service delivery, economic development, and social resilience. Within this context, EISD plays a critical enabling role in ensuring that environmental considerations are embedded across the City's planning, infrastructure investment, and operational processes.

This Business Plan reflects a shift towards a more integrated and outcomes-driven approach. It emphasises:

- Strengthened alignment between strategy, planning, budgeting, and performance management;
- Improved coordination across municipal entities and City departments;
- A sharper focus on measurable outcomes related to climate resilience, service delivery, and environmental protection; and
- The use of data, innovation, and partnerships to enhance impact.

In line with the requirements of National Treasury Circular 88 (C88) and the City's planning framework, the Business Plan incorporates standardised indicators, clear performance targets, and defined reporting mechanisms to support consistency, accountability, and improved decision-making.

The document is structured to provide:

- A strategic overview of the Department's role, mandate, and operating context;
- An assessment of key environmental and infrastructure challenges facing the City;
- The Department's strategic objectives and programme responses;
- Performance indicators and targets for the 2026/27 financial year; and
- The financial and organisational resources required to deliver on these commitments.

This Business Plan, therefore, serves not only as a compliance requirement but as a strategic tool to guide the Department's contribution to building a resilient, sustainable, and well-managed city.

SECTION 3: MANDATE OF THE DEPARTMENT

The Environment and Infrastructure Services Department (EISD) is mandated to lead environmental governance, regulatory oversight, and strategic coordination of sustainability initiatives within the City of Johannesburg. The Department ensures that environmental considerations are integrated into planning, infrastructure development, and service delivery, in line with constitutional and legislative requirements.

EISD fulfils its mandate through the following core functions:

Strategic Planning and Coordination:

Development and implementation of environmental strategies, including climate change, sustainability, and resource management, aligned with the City's long-term development agenda.

Regulatory Oversight and Compliance:

Enforcement of environmental legislation and by-laws through inspections, licensing, monitoring, and compliance management to protect natural resources and public health.

Policy and Advisory Services:

Provision of technical and strategic guidance to City departments, municipal entities, and external stakeholders to ensure environmentally sustainable decision-making.

Oversight of Municipal Entities:

Monitoring and oversight of Johannesburg Water, City Power, and Pikitup to ensure alignment with environmental standards, service delivery requirements, and City priorities.

Environmental Monitoring and Reporting:

Collection, analysis, and reporting of environmental data to inform planning, compliance, and performance management.

Programme Implementation and Innovation:

Implementation of targeted interventions and pilot projects to address environmental challenges, promote resource efficiency, and support the transition to a low-carbon, climate-resilient city.

Stakeholder Engagement and Awareness:

Promotion of environmental awareness and behavioural change through partnerships, education programmes, and community engagement.

Infrastructure development and Monitoring:

Participating in long-term infrastructure development and monitoring to support the City's future growth. By considering environmental factors during the planning process, such as sustainable land use and resource management, the department contributes to the development of resilient and sustainable infrastructure systems.

Through these functions, EISD contributes to safeguarding Johannesburg's environmental assets, improving service delivery outcomes, and supporting sustainable and inclusive urban development.

SECTION 4: LEGISLATION AND POLICY ENVIRONMENT

4.1. Legislative Framework

EISD operates within a comprehensive legislative and policy framework that governs environmental management, service delivery, and sustainable development across all spheres of government.

At a constitutional level, the City is obliged to ensure an environment that is not harmful to health and well-being and to promote sustainable development. This mandate is supported by key legislation, including the Municipal Systems Act, the National Environmental Management Act (NEMA), the National Water Act, the Air Quality Act, and the Waste Act.

These frameworks collectively require the City to:

- Integrate environmental considerations into planning and service delivery;
- Ensure compliance with environmental laws and standards;
- Promote efficient use of natural resources; and
- Protect ecosystems for present and future generations.

Implications for EISD:

EISD is responsible for translating these legislative requirements into practical implementation through policy development, regulatory enforcement, and oversight of municipal operations and entities.

4.2. Regulatory Function

EISD serves as the City's primary environmental regulator, ensuring compliance with applicable legislation, bylaws, and environmental standards. This function is delivered through specialised roles and units responsible for enforcement, monitoring, and licensing.

4.2.1. Environmental Management Inspectors (EMIs)

Environmental Management Inspectors ("Green Scorpions") are designated officials responsible for enforcing environmental legislation within the City. Their role includes:

- Conducting inspections and investigations;
- Responding to environmental complaints;
- Issuing compliance notices and enforcing corrective actions; and
- Supporting prosecution of environmental offences.

4.2.2. Air Quality Officer (AQO)

The Air Quality Officer is responsible for coordinating air quality management within the City. Key responsibilities include:

- Implementation of the Air Quality Management Plan;
- Monitoring air pollution levels and maintaining emissions inventories;

- Licensing and compliance monitoring of emission sources; and
- Reporting on air quality performance and trends.

4.2.3. Waste Management Officer (WMO)

The Waste Management Officer coordinates the implementation of waste management legislation and strategy. This includes:

- Oversight of waste management planning and reporting;
- Monitoring compliance with waste norms and standards;
- Stakeholder coordination across the waste sector; and
- Supporting enforcement and regulatory activities.

4.3. Oversight Role

EISD performs a strategic oversight role on behalf of the City to ensure that municipal entities operate in alignment with environmental, service delivery, and governance requirements.

4.3.1. City Governance Framework

The City's governance framework distinguishes between legislative and executive functions. EISD supports the Member of the Mayoral Committee (MMC) in exercising oversight over municipal entities within the Environment and Infrastructure portfolio, ensuring accountability, compliance, and performance.

4.3.2. City's Oversight Role

The City acts as:

- **Shareholder** of municipal entities;
- **Client** through Service Delivery Agreements (SDAs); and
- **Regulator** through by-laws and sector legislation.

Oversight is exercised through strategic planning, performance monitoring, compliance verification, and reporting mechanisms aligned to the IDP and SDBIP.

4.3.3. EISD's Oversight Role

EISD's oversight function focuses on ensuring that municipal entities meet environmental standards, achieve service delivery targets, and align with City strategies.

This includes:

- Providing input into business planning and target setting;
- Monitoring performance against agreed indicators and standards;
- Assessing compliance with environmental legislation and policies; and
- Recommending corrective actions where performance gaps are identified.

Johanneburg Water	City Power	Pikitup
EISD supports the City’s role as Water Services Authority by: • Monitoring water and sanitation service delivery performance; • Ensuring compliance with water quality and environmental standards; and • Supporting implementation of water conservation and demand management initiatives	EISD oversees compliance with energy-related standards and monitors: • Service reliability and quality of supply; • Electrification progress and infrastructure performance; and • Alignment with energy efficiency and sustainability objectives.	EISD monitors waste service delivery and ensures: • Compliance with waste management legislation and standards; • Alignment with City waste minimisation and circular economy objectives; and • Performance against service delivery agreements and operational targets

4.4. Conclusion

The legislative and regulatory environment provides the foundation for EISD’s role in driving environmental compliance, strengthening governance, and ensuring sustainable service delivery. Through its regulatory and oversight functions, the Department enables the City to meet its constitutional obligations while responding to evolving environmental and infrastructure challenges.

SECTION 5: STRATEGIC OBJECTIVES

5.1. Strategic Context

Johannesburg continues to face increasing environmental and infrastructure pressures driven by rapid urbanisation, ageing infrastructure, and climate change. These challenges require an integrated and forward-looking response that aligns environmental sustainability with service delivery, economic development, and social resilience.

The City's strategic frameworks, including the Growth and Development Strategy (GDS) 2040, Integrated Development Plan (IDP), Environmental Sustainability Strategy (ESS), and Climate Action Plan (CAP), position environmental sustainability as a key enabler of a resilient and inclusive city.

Within this context, the Environment and Infrastructure Services Department (EISD) plays a central role in integrating environmental priorities into planning, infrastructure development, and regulatory systems.

5.2. Strategic Objectives for 2026/27

For the 2026/27 financial year, EISD will focus on the following strategic objectives:

5.2.1. Strengthen Climate Resilience and Transition to a Low-Carbon City

- Implement Climate Action Plan (CAP) priorities
- Reduce greenhouse gas emissions
- Strengthen adaptation to flooding, drought, and extreme weather events

5.2.2. Improve Water Security and Resource Management

- Enhance water conservation and demand management
- Strengthen groundwater monitoring and alternative water sources
- Support sustainable sanitation and wastewater management

5.2.3. Enhance Waste Management and Circular Economy Practices

- Improve waste minimisation and recycling
- Strengthen compliance and reduce illegal dumping
- Invest in alternative waste treatment solutions

5.2.4. Improve Air Quality and Environmental Health

- Strengthen air quality monitoring and enforcement
- Reduce emissions from key pollution sources
- Protect public health in vulnerable communities

5.2.5. Protect and Restore Biodiversity and Ecosystems

- Safeguard natural assets and open spaces
- Rehabilitate degraded ecosystems
- Improve catchment and river management

5.2.6. Strengthen Environmental Governance and Compliance

- Enhance regulatory enforcement and monitoring
- Improve coordination across departments and entities
- Strengthen data systems, reporting, and decision-making

5.3. Main Cost Drivers to achieving the Department's Strategic Objectives

Line Function	2026/27 Draft Budget	Key Focus Areas
Water & Biodiversity	~R2.425 million	Water quality management, invasive species control, river and wetland ecosystem management
Air Quality & Climate Change	~R2.252 million	Air quality monitoring, AQ station rehabilitation and climate action planning and implementation
Energy	~R0.500 million	Electricity by-law review and energy planning
Strategic & Coordination	~R1.431 million	Environmental awareness, public participation, and GIS mapping
Waste Management	~R1.510 million	Waste infrastructure planning and waste diversion initiatives
Impact Management	~R1.310 million	Environmental compliance, ESG training, PPE

5.4. Conclusion

These strategic objectives are aligned with:

- National Development Plan (NDP) Outcome 6
- Growth and Development Strategy (GDS) 2040
- Climate Action Plan (CAP) targets
- Integrated Development Plan (IDP) priorities

Through these objectives, EISD contributes to sustainable service delivery, climate resilience, and green economic development.

SECTION 6: DEPARTMENT RESPONSES TO IDP/CBP ISSUES AND INTERGOVERNMENTAL RELATIONS (IGR)

6.1. IDP and CBP Responses

EISD responds to community-identified priorities through targeted interventions aligned with its mandate and available resources. These responses are often implemented in collaboration with other City departments and municipal entities.

Priority Issue	Response Approach
Flooding and riverbank instability	Joint interventions with relevant departments (e.g. JRA), including investigations and infrastructure solutions
Environmental degradation and pollution	Enforcement of by-laws, rehabilitation programmes, and awareness campaigns
Waste management challenges	Strengthening service delivery, compliance, and community education

EISD's role is primarily regulatory, strategic, and facilitative, with implementation requiring cross-departmental coordination.

6.2. Intergovernmental Relations (IGR)

6.2.1. Strategic Approach

EISD's Intergovernmental Relations (IGR) approach is aligned with the City's strategic framework and supports coordinated planning and implementation across all spheres of government.

Key focus areas include:

- Climate resilience and adaptation
- Sustainable infrastructure development
- Water security and resource management
- Waste and air quality management

6.2.2. Key Stakeholders

EISD collaborates with a range of stakeholders, including:

- **National Government:** Department of Forestry, Fisheries and the Environment (DFFE), Department of Water and Sanitation (DWS), National Treasury, COGTA
- **Provincial Government:** Gauteng Department of Environment, Provincial Treasury
- **Municipal Entities:** Johannesburg Water, City Power, Pikitup
- **State-Owned Entities and Partners:** Eskom, Rand Water, SALGA, research institutions

6.2.3. Value of IGR

Through structured engagement platforms, EISD:

- Aligns planning and resource allocation
- Leverages technical expertise and funding opportunities
- Improves coordination of large-scale programmes
- Supports the “One City, One Plan, One Budget” approach

In giving effect to these City strategies, EISD aligns its programmes and projects with the **District Development Model (DDM)** and the Third Generation One Plan, ensuring that environmental sustainability and infrastructure development are planned and implemented through coordinated, cooperative, and outcome-driven intergovernmental processes. This alignment enables EISD to support the City’s strategic priorities relating to climate resilience, sustainable infrastructure investment, ecological protection, resource efficiency, and equitable service delivery.

Through structured intergovernmental platforms such as the Presidential Johannesburg Working Group (PJWG), the Local Government Turnaround Strategy (LGTAS) workstreams, and the City IGR Forum, EISD contributes to integrating national, provincial, and municipal priorities into City-led catalytic programmes. These platforms strengthen collaboration on green infrastructure, climate adaptation, energy transition, water security, waste minimisation, air quality management, and infrastructure resilience, ensuring measurable impact at the community level.

6.2.4. Conclusion

IGR responsibilities are embedded within EISD’s strategic and programme functions, with designated officials participating in intergovernmental forums and coordinating implementation across spheres of government.

SECTION 7: STRATEGIC ANALYSIS

7.1. Key Service Delivery Challenges

The City of Johannesburg faces interconnected environmental and infrastructure challenges that impact service delivery and sustainability:

- **Energy Constraints:** Ageing infrastructure, supply instability, and reliance on fossil fuels
- **Water Insecurity:** Increasing demand, infrastructure losses, and declining water quality
- **Waste Management Pressures:** Growing waste volumes, limited landfill capacity, and illegal dumping
- **Air Pollution:** Emissions from transport, industry, and energy generation
- **Ecosystem Degradation:** Loss of biodiversity and encroachment into environmentally sensitive areas
- **Climate Change Impacts:** Increased flooding, drought, and extreme weather events

These challenges require integrated, multi-sectoral responses and strengthened coordination across the city.

7.2. Core Functions of EISD

EISD delivers its mandate through the following core functions:

Function	Description
Regulatory oversight	Enforce environmental legislation and compliance
Licensing and permitting	Issue environmental approvals and licences
Monitoring and reporting	Track environmental performance and trends
Oversight of entities	Monitor service delivery and compliance of municipal entities
Policy and strategy development	Develop environmental frameworks and plans
Advisory services	Provide technical guidance to departments and stakeholders
Awareness and education	Promote environmental responsibility and behavioural change

7.3. Environmental Overview

7.3.1. Natural Environment

Johannesburg's natural environment provides essential ecosystem services, including water regulation, climate moderation, and biodiversity support. These systems are increasingly under pressure due to urban expansion, pollution, and land-use changes.

7.3.2. Air Quality

Air pollution remains a significant concern, particularly in densely populated and industrial areas. Key contributors include transport emissions, energy production, and mining-related dust, with direct implications for public health.

7.3.3. Climate Change Risks (2030–2050)

Projected climate risks include:

- Increased flooding and storm intensity
- Rising temperatures and heatwaves
- Water scarcity and drought

These risks disproportionately affect vulnerable communities and require proactive adaptation and resilience measures.

7.3.4. Water and Biodiversity

Water resources are under increasing pressure due to pollution, infrastructure constraints, and rising demand. Biodiversity loss and ecosystem degradation further reduce the City's resilience and ability to sustain environmental services.

7.3.5. Waste Management

The City faces increasing waste volumes, low recycling rates, and limited landfill capacity. Illegal dumping and service delivery gaps continue to contribute to environmental degradation.

7.4. SWOT Analysis

Strengths	Weaknesses
Strong legislative mandate	Dependence on external entities for implementation
Technical expertise	Capacity and resource constraints
Established strategies (CAP, ESS)	Data and system limitations
Opportunities	Threats
Green economy and innovation	Climate change impacts
Strategic partnerships and funding	Infrastructure failure risks
Smart technologies and data systems	Rapid urbanisation pressures

7.5. PESTEL Analysis

Factor	Key Considerations
Political	Policy priorities and governance environment
Economic	Budget constraints and infrastructure investment needs
Social	Urbanisation, inequality, and service delivery expectations
Technological	Digital systems, innovation, and data management
Environmental	Climate change, resource depletion, and pollution
Legal	Compliance requirements and regulatory frameworks

7.6. Conclusion

The strategic analysis highlights the need for integrated planning, strengthened governance, and targeted investment to address Johannesburg's environmental and infrastructure challenges. EISD plays a critical role in enabling sustainable service delivery and building long-term resilience.

SECTION 8: RISK MANAGEMENT

8.1. Risk Management Approach

The Environment and Infrastructure Services Department (EISD) applies a structured risk management approach to identify, assess, and mitigate risks that may impact the achievement of its strategic objectives and service delivery commitments.

Risk management is integrated into planning, performance monitoring, and operational processes, ensuring that risks are proactively managed and aligned with the City's enterprise risk management framework.

Key principles guiding EISD's risk management approach include:

- Proactive identification and assessment of risks
- Alignment between risks, strategic objectives, and performance plans
- Continuous monitoring and reporting of risk mitigation actions
- Integration of risk management into decision-making processes

8.2. Key Strategic Risks

The Department has identified the following **top 6 key strategic risks** for the 2026/27 financial year:

	Risk Area	Description	Mitigation Measures
1	Environmental Degradation	Limited funding and resource constraints may delay or prevent the implementation of environmental sustainability initiatives, resulting in the depletion of natural resources, ecosystem damage, pollution, public health impacts, and reputational harm to the City.	Secure alternative funding through donor agencies and partnerships (C40, World Bank, GEF, GIZ, Bloomberg Philanthropies, etc.); implement donor-funded projects; expand funding opportunities for biodiversity, climate change, waste management and energy programmes.
2	Pollution (Water, Land and Air Pollution)	Ongoing pollution from waste, contaminated water systems and air emissions may negatively affect ecosystems, environmental quality and public health, while increasing regulatory and compliance pressures.	Implement and enforce environmental by-laws; strengthen water and air quality monitoring programmes; rehabilitate watercourses; conduct inspections and compliance monitoring; issue permits and licences; maintain litter trap management programmes.
3	Limited Security of Water and Energy Supply	Ageing infrastructure, climate change, rapid urbanisation and funding constraints threaten sustainable water and energy service delivery, potentially resulting in service disruptions, infrastructure damage and socio-economic impacts.	Implement Water Security Strategy and Climate Action Plan; develop alternative water sources; implement adaptation measures; explore alternative infrastructure funding; and continuously monitor infrastructure risks and service delivery pressures.

	Risk Area	Description	Mitigation Measures
4	Non-Compliance with Environmental Legislation	Low levels of awareness, rapidly changing legislation and inconsistent implementation may expose the City to litigation, environmental damage, regulatory penalties and reputational risk.	Conduct capacity building and awareness programmes on environmental legislation and policies; strengthen sector forums and stakeholder coordination; maintain continuous compliance monitoring and policy implementation.
5	Inadequate Enforcement and Compliance Monitoring	Limited human capacity, weak enforcement mechanisms and dependency on external enforcement agencies may reduce the effectiveness of environmental compliance management and by-law enforcement.	Conduct Environmental Management Inspector (EMI) training; strengthen compliance monitoring and inspections; collaborate with JMPD and provincial enforcement forums; implement ESMS manual; conduct awareness campaigns and enforcement blitz operations.
6	Inability to Conduct Environmental Trend Analysis and Forecasting	Insufficient systems, equipment, environmental data and funding may impair evidence-based decision-making, strategic planning, reporting and forecasting capabilities.	Engage with OCIO on systems development; explore integrated environmental information systems; strengthen environmental data collection on GHG emissions, waste, water and air quality; seek alternative funding and technical support.

8.3. Strategic Risk Register

A detailed strategic risk register is maintained by the Department and includes:

- Risk descriptions and root causes
- Likelihood and impact assessments
- Control measures and mitigation actions
- Assigned risk owners
- Monitoring and reporting mechanisms

The risk register is reviewed regularly to ensure responsiveness to emerging risks and alignment with the Department's strategic priorities.

Table 9: Strategic Risk Register

Risk No.	Department/ MOE Objectives	Risk Description	Causes/ Background to the risk	Consequences	Inherent Risk Exposure	Current controls	Residual Risk Exposure	Actions to improve the management of the risk	Action Owner	Due date
1.	Planning, policy & strategy development	Environmental degradation	1. Budget Allocation Lack/ limited funding for the project implementation	1. Depletion of the scarce natural resources. 2. Loss of ecosystem goods and services. 3. Environmental pollution. 4. Negative impact on the health of citizens. 5. Reputational damage	VERY HIGH	1.1. Identified and secured alternative funding sources such as C40, IISD, GEF, World Bank, National Treasury, Danish Agreement, GIZ, Clean Air Fund, and Bloomberg Philanthropies. AFD, AfDB. Invest International 1.2 Implementation of donor-funded agreements and partnerships to support strategic environmental sustainability initiatives.	MEDIUM	1. 1. Source additional alternative funding for Biodiversity, Air quality, Climate Change, Waste management and Energy	All Units Heads	30 June 2027 (monitor quarterly)
			2. Lack of City-wide implementation of environmental best practices.			2.1. Capacity building on Environmental policies and plans (Training for Climate financing, Waste management bylaws, Air Quality training for NGO and youth groups. Completion for Energy Efficiency Demand Side Management (EEDS).		2.1. Implementation of plans and policies (Water security, CAP, AQMP, IWMP, LBSAP, Bioregional Plan, Energy plan) 2.2. Implementation of C40 leadership standards 2.3. Review the Climate Action Plan.	Unit Heads: Waste Manageme nt, Energy, Climate Change & Air Quality, Water & Biodiversity	30 June 2027 2.1 Ongoing 2.2 Ongoing 2.3 June 2027 2.4 June 2027 2.5 June 2027

Risk No.	Department/ MOE Objectives	Risk Description	Causes/ Background to the risk	Consequences	Inherent Risk Exposure	Current controls	Residual Risk Exposure	Actions to improve the management of the risk	Action Owner	Due date
						2.2 Environmental awareness campaign (schools, youth and theme days) 2.3. Regular engagement with the sectors (Climate action forum, water security forum and Energy coordination committee.		2.4 Review the Air Quality Management Plan 2.5. Review the Surface water quality monitoring plan. 2.6 Review the bioregional plan "		2.6 June 2027
			3. Competing socio-economic and developmental needs over demands for environmental protection			3.1. Provide specialist input into the Integrated Development Plan (IDP), spatial plans, sector plans, policies, and development applications. 3.2 Issue Air Emission licences and waste permits. 3.3. Conduct stakeholder engagement processes relating to the development and implementation of projects.		3. Maintain the current control	All Unit Heads	30 June 2027
			4. Inadequate enforcement of environmental bylaws.			4.1 Respond to queries and complaints received by the department.		4.1 Conduct awareness campaigns on environmental bylaws.	4.1. Unit Head: Strategic	30 Jun-27

Risk No.	Department/ MOE Objectives	Risk Description	Causes/ Background to the risk	Consequences	Inherent Risk Exposure	Current controls	Residual Risk Exposure	Actions to improve the management of the risk	Action Owner	Due date
						4.2. Proactive compliance monitoring 4.2 Self-reporting by industries 4.3JMPD enforcement of the bylaw 4.4 Law enforcement blitz			Coordination	
		5. Inadequate provision of sustainable basic services				5. Provide oversight (Pikitup, Joburg Water, and City Power) on the following plans & policies (Energy plan, IWMP, National Water Services Regulation Strategy).		5.1. Develop and implement Alternative water sources. 5.2. Development and implementation of Alternative Waste treatment technology projects. 5.3 Develop an open space priority and urban greening strategy. 5.4 Implement Energy Efficiency and demand management programme	5.1. Unit Head: Water and Biodiversity 5.2. Unit head Waste management 5.3 Unit Head: Water & Biodiversity 5.4 Unit head Energy	5.1 Ongoing 5.2 Ongoing 5.3 June 2027 5.4 June 2027
		6. Limited integration of environmental sustainability (with other city departments and MEs overall strategy of the city)				6.1. Capacity building on Environmental policies and plans 6.2. Provide input into other city policies, plans, business plans and development applications. 6.3 Screening for		6.1. Seek/ Leverage external partnerships: Cities Finance Facility, Danish MOU and Breathe Cities. 6.2. Engage in the budgeting process continuously. 6.3. Participation in	6.1. Unit Head: Air Quality & Climate Change 6.2. Director of Finance 6.3 All Unit	6.1.;6.2;6.3 & 6.4 & 6.5 Continuous monitoring quarterly 6.6. Ongoing

Risk No.	Department/ MOE Objectives	Risk Description	Causes/ Background to the risk	Consequences	Inherent Risk Exposure	Current controls	Residual Risk Exposure	Actions to improve the management of the risk	Action Owner	Due date
						environmental requirements of capital projects 6.4 Compile Annual Environmental Sustainability reporting 6.5 ESMS manual implementation and reporting to DFI's		C40 networks 6.4 Business plans analysis of various departments and Entities. 6.5 Input into policies and plans such as SDF, GDS and IDP Continuously 6.6 Implementation of ESMS manual	Heads 6.4. All Unit Heads 6.5 All Unit Heads 6.6 Unit Head Impact Management and Compliance Monitoring	
			7. Pollution (Water, environmental and land Pollution)			7.1. Implementation of Bylaws: Water services, waste, air quality, electricity, storm water 7.2. Implementation of sector policies. 7.3 Surface Water Monitoring Programme 7.4. Litter trap management. 7.5 Implementation of the NEMA: QA 7.6 Air quality monitoring programme 7.7 Rehabilitation of water courses 7.8. Conducting site visits and inspections.		Maintain the control.	7.1. Unit Heads: Waste, Air Quality, Energy & Water and Biodiversity 7.2. All Unit Heads	Continuous monitoring - quarterly

Risk No.	Department/ MOE Objectives	Risk Description	Causes/ Background to the risk	Consequences	Inherent Risk Exposure	Current controls	Residual Risk Exposure	Actions to improve the management of the risk	Action Owner	Due date
						7.9. Issue Air quality and waste permits.				
			8. Delays in approval of Policies/ plans and implementation of strategic projects from the council.			None		None	None	None
			9. Overlapping and unclear roles between other departments/ MEs and EISD			9.1 Implementation of Service Delivery Agreement		None	None	None
2.	Regulation, compliance & enforcement	Non-compliance with legislation	1. Low levels of awareness of legislation (internal and external) and rapid changes in legislation 2. Poor Prosecution of by-law offenders	1. Litigation against CoJ 2. Crime and grime 3. Loss of Ecosystem goods and services 4. Environmental pollution 5. Negative impact on the health of citizens	VERY HIGH	1.1. Capacity building and awareness on Environmental policies, Legislation and plans 1.2. Sector Forums with Entities and other stakeholders (Climate Action Forum, Water Security Forum, CECC. Meetings with MEs) 2.1. Bylaws: using the Fine schedule	HIGH	1. Maintain the current control 2.1 Review the stormwater bylaw 2.2 Review of Gas bylaw 2.3 Review of Water Services bylaw	All Unit Heads 2.1 Unit Head: Water and Biodiversity 2.2 Unit Head Energy 2.3 Unit	Continuous monitoring 30 June 2027

Risk No.	Department/ MOE Objectives	Risk Description	Causes/ Background to the risk	Consequences	Inherent Risk Exposure	Current controls	Residual Risk Exposure	Actions to improve the management of the risk	Action Owner	Due date
									Head: Water and Biodiversity	
			3. Limited compliance monitoring and enforcement (as a result of human capital constraints to enforce NEMA and SEMA)			3.1. EMI Training as needed 3.2 Participation in the Privational EMI forum 3.3 Screening of CoJ projects' environmental legislative requirements 3.4. Compliance monitoring of all CoJ and private development projects		3.1 Implementation of ESMS manual	3.1 Unit Head: Impact Management and Compliance Monitoring	Ongoing
			4. Interdependencies on other departments, i.e. JMPD and Environmental Health, Air pollution control by-law, JCPZ, City Power, JW.			None		None	None	None
			5. Dependency on provincial and national departments for enforcement			5. Participation in the National & Provincial EMI forum and the municipal court process.		Maintain Current control	Unit Head: Impact Management and Compliance Monitoring	Continuous Monitoring

Risk No.	Department/ MOE Objectives	Risk Description	Causes/ Background to the risk	Consequences	Inherent Risk Exposure	Current controls	Residual Risk Exposure	Actions to improve the management of the risk	Action Owner	Due date
			6. Lack of environmental legal experts in the department			7. Dedicated resource from Group Legal		6.1. Write a request to Group Legal for a review of the legal panel to provide environmental legal services as part of the legal panel.	Unit Head: Impact Management supported by management support	June 2027
3.	Monitoring and Modelling	Inability to do environmental Trends analysis and Forecasting	1. Lack of equipment, systems and communication (data management systems)	1. Poorly informed decision-making 2. Insufficient data for strategic planning 3. Non-compliance with mandatory reporting requirements	VERY HIGH	1.1 Engagement with OCIO on systems under development	MEDIUM	1.1 Explore the development of an integrated system	Unit Head: Strategic Coordination	30 June 2027
			2. Data and information Inadequacy to inform proper environmental response.			2.1. Manual data system. 2.2Collecting data on GHG emissions, waste, water, and air quality.		None	None	None
			3. Insufficient funding to collect data			3. Exploring alternative funding (in-kind technical support)		4. Maintain current control	All Unit Heads	Continuous monitoring

Risk No.	Department/ MOE Objectives	Risk Description	Causes/ Background to the risk	Consequences	Inherent Risk Exposure	Current controls	Residual Risk Exposure	Actions to improve the management of the risk	Action Owner	Due date
4	Resource Demand and Management Sustainable Service delivery	Limited Security of supply for water and energy	1. Ageing infrastructure and infrastructure backlogs	1.Socio economic impacts 2. Health risks 3. Illegal connections 4. Loss and damage to infrastructure 5. Disruption of services	VERYHIGH	1. Implementation of the Water Security strategy	HIGH	Maintain the control	Unit Head: Water & Biodiversity	Continuous monitoring
			2. Rapid urbanisation and population growth			2. None		None	None	None
			3. Funding constraints (insufficient funding to keep up with the demand)			3. Explore alternative funding for water infrastructure		Maintain the control	None	Continuous monitoring
			4. Climate Change (drought/floods/ heat waves)			4. CAP and adaptation plan implementation.		Maintain the control	Unit Head: Air Quality and Climate Change	Continuous monitoring

SECTION 9: STRATEGIC RESPONSES AND PERFORMANCE PLAN

9.1. Introduction

Johannesburg faces complex and interconnected challenges driven by rapid urbanisation, climate change, resource constraints, and infrastructure pressures. These dynamics require an integrated and coordinated response that aligns environmental sustainability with service delivery, economic development, and social resilience.

EISD leads the City's environmental response by ensuring responsible management of natural resources, strengthening regulatory compliance, and supporting the transition to a low-carbon, climate-resilient urban system. The Department's strategic response is implemented through targeted programmes that address key environmental risks while improving service delivery outcomes.

9.2. Strategic Alignment Framework

EISD's strategic response is aligned to:

- The Integrated Development Plan (IDP)
- Growth and Development Strategy (GDS)
- Mayoral Priority Areas
- Climate Action Plan (CAP)

The table below demonstrates the alignment between strategic challenges, departmental responses, and outcomes.

Strategic Problem	Programme	Key KPI	Expected Outcome	Key Risk
Increasing climate risks (flooding, heat, drought)	Climate Change & Resilience Programme	% Improved Climate Disclosure and Action Aligned with CDP Scoring Criteria	Improved climate resilience	Limited funding; interdepartmental coordination
Energy insecurity and reliance on Eskom	Energy Planning & Transition	Adoption of Energy Plan/by-laws	Diversified energy mix; improved energy security	Regulatory delays; infrastructure constraints
Water scarcity and declining water quality	Water Resource Management & Oversight	% rehabilitation of key WQ hotspots	Improved water security and quality	Dependence on Joburg Water; pollution
Increasing waste generation and landfill pressure	Waste Management & Circular Economy	% waste diverted from landfill	Reduced landfill use; improved recycling	Illegal dumping; infrastructure delays
Poor air quality in priority areas	Air Quality Management	Percentage of AQ monitoring stations providing adequate data over a reporting year	Improved ambient air quality	Enforcement limitations
Environmental degradation and biodiversity loss	Biodiversity & Open Space Management	Hectares of land rehabilitated	Protected ecosystems	Encroachment; funding constraints

Strategic Problem	Programme	Key KPI	Expected Outcome	Key Risk
Weak compliance and enforcement	Environmental Compliance & Enforcement	% compliance notices issued	Improved regulatory compliance	Capacity constraints (EMIs)
Infrastructure vulnerability (vandalism, illegal mining)	Infrastructure Protection & Coordination	% Development and approval of the CoJ's Illegal Mining (Critical Infrastructure Protection) Strategy and Plan	Improved infrastructure resilience	High levels of criminal activity
Low public awareness and behaviour change	Environmental Awareness & Education	Number of community programmes implemented	Improved public participation and behaviour	Limited reach and engagement

9.3. Programme-Based Strategic Response

EISD implements its strategic objectives through the following programme areas:

9.3.1. Climate Change and Resilience

EISD leads the implementation of the Climate Action Plan (CAP), focusing on mitigation and adaptation.

Key interventions:

- Development and maintenance of a city-wide greenhouse gas (GHG) inventory
- Climate modelling and sectoral emission reduction planning
- Integration of climate resilience into infrastructure and urban planning
- Implementation of adaptation measures to address flooding, drought, and heatwaves

Outcome:

Reduced emissions and improved resilience to climate-related risks.

9.3.2. Energy Security and Transition

EISD supports the transition to a diversified and sustainable energy system.

Key interventions:

- Review and enforcement of electricity and energy-related by-laws
- Promotion of energy efficiency and demand-side management
- Facilitation of renewable energy uptake (solar, biogas, embedded generation)
- Oversight of energy utilities and regulatory compliance

Outcome:

Improved energy security and reduced reliance on fossil fuels.

9.3.3. Water Resource Management and Services

EISD strengthens water security through integrated planning and oversight.

Key interventions:

- Implementation of water conservation and demand management strategies
- Groundwater monitoring and alternative water source development
- Promotion of rainwater harvesting and effluent reuse
- Oversight of water services and policy implementation

Outcome:

Improved water availability, quality, and long-term sustainability.

9.3.4. Waste Management and Circular Economy

EISD promotes sustainable waste management and resource recovery.

Key interventions:

- Development of waste information management systems
- Implementation of waste minimisation and recycling programmes
- Investment in alternative waste treatment technologies (e.g. waste-to-energy, biodigesters)
- Strengthening compliance and enforcement to address illegal dumping

Outcome:

Reduced waste to landfill and improved resource efficiency.

9.3.5. Air Quality Management

EISD ensures effective air quality monitoring and regulation.

Key interventions:

- Implementation and review of the Air Quality Management Plan
- Operation and maintenance of air quality monitoring stations
- Licensing, compliance monitoring, and enforcement
- Targeted interventions in priority pollution areas

Outcome:

Improved air quality and reduced public health risks.

9.3.6. Biodiversity and Open Space Management

EISD protects and restores ecological systems and natural assets.

Key interventions:

- Conservation of critical biodiversity areas
- Rehabilitation of degraded ecosystems
- Management of invasive species
- Development of open space and ecological network plans

Outcome:

Improved ecosystem services and urban environmental quality.

9.3.7. Environmental Compliance and Impact Management

EISD ensures compliance with environmental legislation and sustainable development practices.

Key interventions:

- Monitoring compliance of public and private developments
- Issuing compliance notices and enforcing corrective actions
- Reviewing development applications and Environmental Impact Assessments (EIAs)
- Providing advisory support to departments and developers

Outcome:

Improved environmental governance and reduced environmental degradation.

9.3.8. Infrastructure Planning and Protection

EISD supports sustainable infrastructure development and asset protection.

Key interventions:

- Coordination of infrastructure planning with municipal entities
- Development of infrastructure protection strategies
- Establishment of interdepartmental working groups to address infrastructure risks (e.g. illegal mining, vandalism)
- Monitoring infrastructure performance and compliance

Outcome:

Improved infrastructure resilience and service continuity.

9.3.9. Strategic Partnerships

EISD coordinates partnerships to enhance service delivery and innovation.

Key interventions:

- Participation in the City's Partnerships Committee
- Coordination of public-private and donor-funded initiatives
- Alignment of partnerships with City priorities and governance frameworks

Outcome:

Improved resource mobilisation, innovation, and programme impact.

9.3.10. Environmental Awareness and Education

EISD promotes behavioural change and environmental stewardship.

Key interventions:

- Implementation of environmental awareness campaigns and programmes
- Eco-Guides and youth empowerment initiatives
- Public participation and stakeholder engagement
- Celebration of environmental awareness events

Outcome:

Improved public awareness and sustainable behaviour.

9.2.11 Environmental and Social Management System (ESMS)

EISD leads the implementation of the City's Environmental and Social Management System (ESMS) to support compliance with national legislation and international funding requirements.

Key interventions:

- Development and implementation of ESMS frameworks, tools, and procedures
- Environmental and social risk screening and monitoring for projects
- Capacity building and training across departments and entities
- Alignment with Development Finance Institution (DFI) requirements

Outcome:

Improved risk management, compliance, and access to external funding.

9.4. Flagship Projects of EISD, 2026/27 FY

Strategic Project / Programme	OPEX / CAPEX	Strategic Purpose	Key Strategic Outcome
Alternative Waste Treatment Technologies (AWTT): Waste-to-Energy Project	CAPEX	Development of large-scale alternative waste treatment infrastructure to divert waste from landfill while generating renewable energy.	Reduced landfill dependency, improved circular economy implementation, renewable energy generation, and climate mitigation.
Waste Diversion and Circular Economy Programme	OPEX	Promotion of recycling, waste minimisation, beneficiation and waste picker integration initiatives.	Reduced waste to landfill, improved resource recovery and strengthened circular economy practices.
Waste Infrastructure Planning and Development Programme	OPEX	Development of waste-treatment and disposal infrastructure plans and long-term waste-management strategies.	Improved waste infrastructure planning, service sustainability and future landfill diversion capacity.
Energy Security and Energy Transition Programme	OPEX	Promotion of energy efficiency, renewable energy and energy-related by-law implementation.	Improved energy resilience, reduced reliance on fossil fuels and enhanced sustainable energy transition.
Climate Action Plan (CAP) Implementation	OPEX	Implementation of climate mitigation and adaptation programmes, including emissions reduction planning and resilience interventions.	Improved climate resilience, reduced greenhouse gas emissions, and strengthened adaptation to floods, droughts and heatwaves.
Water Security and Groundwater Monitoring Programme	OPEX & CAPEX	Development of alternative water sources, groundwater monitoring systems and water conservation initiatives.	Enhanced long-term water security, improved drought resilience, and sustainable water resource management.

Strategic Project / Programme	OPEX / CAPEX	Strategic Purpose	Key Strategic Outcome
Integrated Catchment Rehabilitation Programme	CAPEX	Rehabilitation of key river systems and water management units, including the Jukskei and Klip River systems.	Improved ecosystem health, reduced environmental degradation and strengthened flood and pollution management.
Environmental Compliance and Impact Management Programme	OPEX	Monitoring environmental compliance of developments and enforcing corrective actions and bylaws.	Improved environmental governance, legal compliance and reduced environmental risks.
Environmental and Social Management System (ESMS) Implementation	OPEX	Implementation of ESMS frameworks to align City projects with environmental and social risk management requirements.	Improved compliance, enhanced risk management and increased access to international and development finance funding.

9.5. Monitoring, Evaluation and Reporting

EISD will implement a structured monitoring and reporting framework to track performance and ensure accountability.

Key mechanisms include:

- Quarterly performance reporting against KPIs
- Regular monitoring of implementation risks
- Integration with SDBIP and institutional scorecards
- Corrective action processes for underperformance

9.6. Long-Term Outcomes

EISD's programmes contribute to the following long-term outcomes:

Key Performance Area	Long-Term Outcome
Climate Change & Energy	Reduced emissions and improved energy security
Water Resources	Improved water quality, conservation, and resilience
Air Quality	Acceptable ambient air quality
Biodiversity & Open Spaces	Protected ecosystems and enhanced environmental quality
Waste Management	Reduced waste generation and increased recycling
Environmental Awareness	Behavioural change and public participation

9.7. Past performance overview (2020/21 – 2024/25)

Performance Summary

Indicator	2024/25	2023/24	2022/23	2021/22	2020/21
Number of KPIs	18	18	19	22	21
Performance Achievement	78% (14/18)	83% (15/18)	79% (15/19)	73% (16/22)	71% (15/21)

Financial Performance

Indicator	2024/25	2023/24	2022/23	2021/22	2020/21
Number of Capex Projects	3	2	6	8	6
Capex Budget	R 26.5 m	R 9.1 m	R 19 m	R 22.2 m	R 168.5 m
Capital Expenditure	92%	99.4%	26%	15%	79% (27% savings)
Operational Expenditure	96%	93%	87%	81%	85%

Governance and Capacity

Indicator	2024/25	2023/24	2022/23	2021/22	2020/21
Internal Audit Findings	4	0	0	0	0
% Internal Audit Findings Resolved	100%	-	-	-	-
Auditor-General Findings	0	0	2	0	0
% AG Findings Resolved	-	-	100%	-	-
Work Opportunities Created	258	253	221	246	141
Number of Staff	99	93	90	88	91
Vacancy Rate (Unfunded)	49%	45%	48%	49%	47%
Vacancy Rate (Funded)	9%	5%	9%	-	-

9.8. Department Performance Plan 2026/2027

The Programmes developed for implementation during FY 2026-27 aim to address the various environmental and infrastructure challenges within the city, which include:

Table 11: Institutional SDBIP

9.8.1. Corporate scorecard KPIs/ SDBIP for 2026/2027 FY

LONG-TERM STRATEGY OUTCOME: PROVIDE A RESILIENT, LIVEABLE, SUSTAINABLE URBAN ENVIRONMENT – UNDERPINNED BY SMART INFRASTRUCTURE SUPPORTIVE OF A LOW-CARBON ECONOMY																			
MAYORAL PRIORITIES: SUSTAINABLE SERVICE DELIVERY																			
NO	KEY PERFORMANCE INDICATOR	BASELINE 2024/25	2026/27 TARGET	2027/28 TARGET	2028/29 TARGET	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECT R'000						MEANS OF VERIFICATION	LEAD DEPT/ME	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	Cape x	Ope x	Q1	Q2	Q3	Q4				
1.	Percentage waste diverted from landfill	27.1 % waste diverted from landfill	28%	30%	30%	20%	24%	26%	28%	N/A	10,704	2,676	2,676	2,676	2,676	Evidence: Report on tonnes of waste diverted. Mov: Sample of original reports from reporting service providers.	EISD	PIKITUP	SUSTAINABLE SERVICES

9.8.2. Department Performance Plan 2026/2027 FY (business plan scorecard)

LONG-TERM STRATEGY OUTCOME: PROVIDE A RESILIENT, LIVEABLE, SUSTAINABLE URBAN ENVIRONMENT – UNDERPINNED BY SMART INFRASTRUCTURE SUPPORTIVE OF A LOW-CARBON ECONOMY																	
MAYORAL PRIORITIES: SUSTAINABLE SERVICE DELIVERY																	
NO	KEY PERFORMANCE INDICATOR	BASELINE 2024/25	2026/27 TARGET	2027/28 TARGET	2028/29 TARGET	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R'000						MEANS OF VERIFICATION	LEAD DEPT/ME
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4		
2	Number of inland water samples tested for monitoring purposes ¹ . - ENV 5.21 - Circular 88 indicator	1265 water samples tested for monitoring purposes. (cumulative)	1200 water samples tested for monitoring purposes. (cumulative)	1200 water samples tested for monitoring purposes. (cumulative)	1200 water samples tested for monitoring purposes. (cumulative)	300 water samples tested for monitoring purposes. (cumulative)	600 water samples tested for monitoring purposes. (cumulative)	900 water samples tested for monitoring purposes. (cumulative)	1200 water samples tested for monitoring purposes. (cumulative)	N/A	12,724	3,181	3,181	3,181	3,181	Evidence: Water Quality Quarterly Report MoV: Water quality test results	EISD
																	JOHANNESBURG WATER; HEALTH
																	SUSTAINABLE SERVICES

¹ Simple count of the number of inland water samples taken for monitoring purposes

LONG-TERM STRATEGY OUTCOME: PROVIDE A RESILIENT, LIVEABLE, SUSTAINABLE URBAN ENVIRONMENT – UNDERPINNED BY SMART INFRASTRUCTURE SUPPORTIVE OF A LOW-CARBON ECONOMY																			
MAYORAL PRIORITIES: SUSTAINABLE SERVICE DELIVERY																			
NO	KEY PERFOR MANCE INDICAT OR	BAS ELIN E 2024 /25	2026/27 TARGE T	2027/2 8 TARGE T	2028/29 TARGE T	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R'000						MEANS OF VERIFICA TION	LEAD DEPT/ME	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	Cap ex	Op ex	Q1	Q2	Q3	Q4				
3	% Completi on of Regional Open Space Strategy	25% Draft Regi onal Ope n Spac e Strat egy ²	100% Draft Region al Open Space Strateg y ³	100% Comple tion of Region al Open Space Strateg y ⁴	N/A	25% RFQ appoint ment comple ted	50% Draft offset, develop ment contribu tion investme nt framewo rk and impleme ntation plan (ODCI)	75% Draft offset, develop ment contribu tion investm ent framew ork and implem entation plan (ODCI)	100% Draft Regional Open Space Strategy (Draft offset, develop ment contribu tion investm ent framew ork and implem entation plan (ODCI)	N/A	750	187	187	187	187	Evidence: Draft Regional Open Space Strategy MoV: Progress reports, minutes	EISD	JCPZ	SUSTAINABLE SERVICES

² Draft Open Space Prioritisation and Urban Greening Strategy -OSS&UG

³ Draft offset, development contribution investment framework and implementation plan (ODCI)

⁴ Final OSS&UG and ODCI

LONG-TERM STRATEGY OUTCOME: PROVIDE A RESILIENT, LIVEABLE, SUSTAINABLE URBAN ENVIRONMENT – UNDERPINNED BY SMART INFRASTRUCTURE SUPPORTIVE OF A LOW-CARBON ECONOMY																			
MAYORAL PRIORITIES: SUSTAINABLE SERVICE DELIVERY																			
NO	KEY PERFOR MANCE INDICAT OR	BAS ELIN E 2024 /25	2026/27 TARGE T	2027/2 8 TARGE T	2028/29 TARGE T	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R'000						MEANS OF VERIFICA TION	LEAD DEPT/ME	SUPPORT	RELATED STRATEGIC OUTCOME
						Q1	Q2	Q3	Q4	Cap ex	Op ex	Q1	Q2	Q3	Q4				
4	% Improved Climate Disclosure and Action Aligned with CDP Scoring Criteria	100% - A level rating ⁵	100% - A level rating ⁶	100% - A level rating ⁷	100% - A level rating ⁸	25% Gap analysis on outcome of 2025 CDP report	50% Compilation and submission of 2026 CDP questionnaire	75% Report on CDP outcome	100% - A level rating ⁹	N/A	6,773	1,599	1,599	1,599	1,599	Evidence: CDP Questionnaire MoV: E-mail from CDP	EISD		SUSTAINABLE SERVICES
5	% completion of the Climate Action Plan Review	2021 CAP	100% completion ¹⁰	N/A	N/A	25% completion (initiation, scoping, data collection)	50% completion (draft report developed)	75% completion (stakeholder consultations and revisions) ¹¹	100% completion (final CAP approved by PSC)	N/A	Grant funding	Grant funding	Grant funding	Grant funding	Grant funding	Evidence: Climate Action Plan MoV: Progress reports	EISD		SUSTAINABLE SERVICES

⁵ CDP Score A achieved: Full disclosure with verified data, science-based targets, and adaptation planning

⁶ CDP Score A achieved: Full disclosure with verified data, science-based targets, and adaptation planning

⁷ CDP Score A achieved: Full disclosure with verified data, science-based targets, and adaptation planning

⁸ CDP Score A achieved: Full disclosure with verified data, science-based targets, and adaptation planning

⁹ CDP Score A achieved: Full disclosure with verified data, science-based targets, and adaptation planning

¹⁰ final CAP approved by PSC

¹¹ Technical cluster committees

LONG-TERM STRATEGY OUTCOME: PROVIDE A RESILIENT, LIVEABLE, SUSTAINABLE URBAN ENVIRONMENT – UNDERPINNED BY SMART INFRASTRUCTURE SUPPORTIVE OF A LOW-CARBON ECONOMY																	
MAYORAL PRIORITIES: SUSTAINABLE SERVICE DELIVERY																	
NO	KEY PERFORMANCE INDICATOR	BASELINE 2024/25	2026/27 TARGET	2027/28 TARGET	2028/29 TARGET	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R'000						MEANS OF VERIFICATION	LEAD DEPT/ME
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4		
6	% waste-to-energy plant ¹² in operation through a Public Private Partners hip – Annual target	100% Obtain affordability confirmation from the GCF O	100% Issue of RFP and agreements Qualifying Bidders	100%-TVR III received from National Treasury	100% Construction Commences	25% - Selection of Qualifying Bidders on the RFQ	50%-Obtain TVR IIB from National Treasury on the RFP	75% - Conclusion of the BSC Work and Report on the RFP	100% - Issue of RFP and agreements Qualifying Bidders	199,000	N/A	49,750	49,750	49,750	49,750	Evidence: RFP Advert PSC Minutes MoV: Bid-Evaluation report (prequalified bidders) TVR11A from National Treasury Project Progress Report	EISD
																PIKITUP	SUSTAINABLE SERVICES

¹² Capacity of the Waste-to-Energy plant is at full scale of 1,300 tons of waste per day.

LONG-TERM STRATEGY OUTCOME: PROVIDE A RESILIENT, LIVEABLE, SUSTAINABLE URBAN ENVIRONMENT – UNDERPINNED BY SMART INFRASTRUCTURE SUPPORTIVE OF A LOW-CARBON ECONOMY																			
MAYORAL PRIORITIES: SUSTAINABLE SERVICE DELIVERY																			
NO	KEY PERFOR MANCE INDICAT OR	BAS ELIN E 2024 /25	2026/27 TARGE T	2027/2 8 TARGE T	2028/29 TARGE T	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R'000						MEANS OF VERIFICA TION	LEAD DEPT/ME	SUPPORT	RELSTN13
						Q1	Q2	Q3	Q4	Cap ex	Op ex	Q1	Q2	Q3	Q4				
7	% operation al plant ¹³ for the treatment and disposal of biodegra dable waste – Annual target	The EPC and Civil s Work s appo intm ents have been concl uded .	100% Cold commis sioning of the digester s	100%- Biodegr adable waste feasibili ty for a bigger plant	100% Handov er of plant to client includin g as built docume ntation, dateboo ks, and commis sioning results and manual s (O&M phase commences)	25% Procur ement and Installat ion of feedsto ck proces sing equipm ent	50% Comme ncement of the Construc tion of digester tanks	75% Procure operatio nal equipm ent (loaders , skips, and laborato ry equipm ent	100% Cold commis sioning of the digester s	14,0 00	N/A	3,5 00	3,5 00	3,5 00	3,5 00	Evidence: Appointme nt letters PSC Minutes MoV: Project Progress Report Photograp hic images	EISD	PIKITUP	SUSTAINABLE SERVICES
8	Percenta ge of AQ monitorin g stations providing adequate data over a	16.7 % stati ons repor t adequ ate data	71.42% stations reportin g adequat e data (5 out of 7 operatio	71.42% stations reportin g adequat e data (5 out of 7 operati	71.42% stations reportin g adequat e data (5 out of 7 operatio	Annual target as per circular 88			71.42% stations reportin g adequat e data (5 out of 7 operatio	N/A	25, 591	6,3 98	6,3 98	6,3 98	6,3 98	Evidence State of Air Report MOV Confirmati on from DFFE	EISD		SUSTAINABLE

¹³ Capacity of the biodigester plant is at pilot scale of 50tons of biodegradable waste per day

LONG-TERM STRATEGY OUTCOME: PROVIDE A RESILIENT, LIVEABLE, SUSTAINABLE URBAN ENVIRONMENT – UNDERPINNED BY SMART INFRASTRUCTURE SUPPORTIVE OF A LOW-CARBON ECONOMY																			
MAYORAL PRIORITIES: SUSTAINABLE SERVICE DELIVERY																			
NO	KEY PERFOR MANCE INDICAT OR	BAS ELIN E 2024 /25	2026/27 TARGE T	2027/2 8 TARGE T	2028/29 TARGE T	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R'000						MEANS OF VERIFICA TION	LEAD DEPT/ME	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	Cap ex	Op ex	Q1	Q2	Q3	Q4				
	reporting year ¹⁴ ENV 1.12. Circular 88 indicator	of 70% and abov e (1 out of 6 oper ation al stati ons).	nal stations)	onal stations	nal stations					nal stations)									
9	No. of Air Emission License (AEL) complan ce monitorin g inspectio ns conducte d	17 AEL com plian ce moni torin g insp ectio ns	18 AEL inspecti ons conduct ed Cumula tive target	18 AEL inspecti ons Cumula tive target	19 AEL inspecti ons Cumulat ive target	5 AEL inspecti ons conduc ted	9 AEL inspectio ns conduct ed Cumulati ve target	14 AEL inspecti ons conduct ed Cumulat ive target	18 AEL inspecti ons conduct ed Cumulat ive target	N/A	5,9 59	1,4 90	1,4 90	1,4 90	1,4 90	Evidence AEL Inspection reports MoV Copies of AELs of inspected facilities	EISD	DFFE	SUSTAINABLE SERVICES

¹⁴ (1. Number of fully operation AQ monitoring/2. Total number of government owned(all spheres) monitoring stations within municipal area)

LONG-TERM STRATEGY OUTCOME: PROVIDE A RESILIENT, LIVEABLE, SUSTAINABLE URBAN ENVIRONMENT – UNDERPINNED BY SMART INFRASTRUCTURE SUPPORTIVE OF A LOW-CARBON ECONOMY																			
MAYORAL PRIORITIES: SUSTAINABLE SERVICE DELIVERY																			
NO	KEY PERFOR MANCE INDICAT OR	BAS ELIN E 2024 /25	2026/27 TARGE T	2027/2 8 TARGE T	2028/29 TARGE T	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R'000						MEANS OF VERIFICA TION	LEAD DEPT/ME	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	Cap ex	Op ex	Q1	Q2	Q3	Q4				
10	% Land use and JPC applications reviewed within guideline timeline	93% Land use and JPC applications reviewed within guideline	80% Land use and JPC applications reviewed within guideline	85% Land use and JPC applications reviewed within guideline	90% Land use and JPC applications reviewed within guideline	80% Land use and JPC applications reviewed within guideline	80% Land use and JPC applications reviewed within guideline	80% Land use and JPC applications reviewed within guideline	80% Land use and JPC applications reviewed within guideline	N/A	7,449	1,862	1,862	1,862	1,862	Evidence Summary Spreadsheet MoV Town Application System for Town Planning/ Proof of submission/dispatch for JPC	EISD		SUSTAINABLE SERVICES
11	% of Environmental Impact Assessments (EIAs) ¹⁵ reviewed within guideline timelines	86% of EIAs reviewed within guideline	75% of EIAs reviewed within guideline	80% of EIAs reviewed within guideline	85% of EIAs reviewed within guideline	75% EIAs reviewed within guideline	75% EIAs reviewed within guideline	75% EIAs reviewed within guideline	75% EIAs reviewed within guideline	N/A	5,959	1,490	1,490	1,490	1,490	Evidence Summary Spreadsheet MoV Proof of submission/ dispatch	EISD		SUSTAINABLE SERVICES

¹⁵ (Basic Assessments, Section 24G, Scoping reports / EIA reports and Water Use License Applications (WULA))

LONG-TERM STRATEGY OUTCOME: PROVIDE A RESILIENT, LIVEABLE, SUSTAINABLE URBAN ENVIRONMENT – UNDERPINNED BY SMART INFRASTRUCTURE SUPPORTIVE OF A LOW-CARBON ECONOMY																			
MAYORAL PRIORITIES: SUSTAINABLE SERVICE DELIVERY																			
NO	KEY PERFOR MANCE INDICAT OR	BAS ELIN E 2024 /25	2026/27 TARGE T	2027/2 8 TARGE T	2028/29 TARGE T	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R'000						MEANS OF VERIFICA TION	LEAD DEPT/ME	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	Cap ex	Op ex	Q1	Q2	Q3	Q4				
12	% of city's received capex developments screened for environmental requirements	100 % of requests received for city's capex developments screened for environmental requirements	100% of city's received capex developments screened for environmental requirements	100% of city's received capex developments screened for environmental requirements	100% of city's received capex developments screened for environmental requirements	100% of city's received capex developments screened for environmental requirements	100% of city's received capex developments screened for environmental requirements	100% of city's received capex developments screened for environmental requirements	100% of city's received capex developments screened for environmental requirements	N/A	10,428	2,607	2,607	2,607	2,607	Evidence & MoV Screening letters to entities Quarterly schedules of screened projects.	ESISD		SUSTAINABLE SERVICES

LONG-TERM STRATEGY OUTCOME: PROVIDE A RESILIENT, LIVEABLE, SUSTAINABLE URBAN ENVIRONMENT – UNDERPINNED BY SMART INFRASTRUCTURE SUPPORTIVE OF A LOW-CARBON ECONOMY																
MAYORAL PRIORITIES: SUSTAINABLE SERVICE DELIVERY																
NO	KEY PERFOR MANCE INDICAT OR	BAS ELIN E 2024 /25	2026/27 TARGE T	2027/2 8 TARGE T	2028/29 TARGE T	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R'000						MEANS OF VERIFICA TION
						Q1	Q2	Q3	Q4	Cap ex	Op ex	Q1	Q2	Q3	Q4	
13	Percentage reduction in damage to critical infrastructure due to illegal mining activities	New	0% ¹⁶	2% ¹⁷	3% ¹⁸	0% ¹⁹	0% ²⁰	0% ²¹	0% ²²	N/A	2000	Nil	Nil	Nil	2000	Evidence & MoV TORs for forum, attendance registers of meetings and operations, approved Strategy and Plan.
																LEAD DEPT/ME EISD
																SUPPORT JUMP, CRUM, DEVELOPMENT
																RELSTN SUSTAINABLE SERVICES

¹⁶ Conduct an audit on the critical infrastructure affected by illegal mining with the city. Establish a forum composed of internal and external stakeholders. Development and approval of the CoJ's Illegal Mining (Critical Infrastructure Protection) Strategy and Plan

¹⁷ Implementation of the CoJ's Illegal Mining (Critical Infrastructure Protection) Strategy and Plan. Participate in multi-stakeholder operation s/blitz focusing on illegal mining and critical infrastructure to reduce damage to infrastructure. Clean-up and remediation of the city's land parcels affected by illegal mining activities.

¹⁸ Implementation of the CoJ's Illegal Mining (Critical Infrastructure Protection) Strategy and Plan. Participate in multi-stakeholder operation s/blitz focusing on illegal mining and critical infrastructure to reduce damage on infrastructure Clean-up and remediation of the city's land parcels affected by illegal mining activities

¹⁹ Conduct an audit on the critical infrastructure affected by illegal mining with the city. Establish a forum composed of internal and external stakeholders. Development and approval of the CoJ's Illegal Mining (Critical Infrastructure Protection) Strategy and Plan

²⁰ Conduct an audit on the critical infrastructure affected by illegal mining with the city. Establish a forum composed of internal and external stakeholders. Development and approval of the CoJ's Illegal Mining (Critical Infrastructure Protection) Strategy and Plan

²¹ Conduct an audit on the critical infrastructure affected by illegal mining with the city. Establish a forum composed of internal and external stakeholders. Development and approval of the CoJ's Illegal Mining (Critical Infrastructure Protection) Strategy and Plan

²² Conduct an audit on the critical infrastructure affected by illegal mining with the city. Establish a forum composed of internal and external stakeholders. Development and approval of the CoJ's Illegal Mining (Critical Infrastructure Protection) Strategy and Plan

9.8.3. National Treasury Circular 88 Indicators for Trend Analysis (not performance indicators)

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2026/27 Trends	Quarterly Trends				Total Budget R 000		Quarterly budget R 000				Lead Department /Entity
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4	
1.	Percentage of biodiversity priority area within the municipality ²³	ENV4.11	38% of biodiversity priority area within the municipality	Maintain 38% of biodiversity priority area within the municipality .	<i>Annual reporting as per circular 88</i>				N/A	8,482	2,120	2,120	2,120	2,120	EISD
2.	Percentage of biodiversity priority areas protected ²⁴	ENV4.21	11% of biodiversity priority areas protected	Maintain 11% of biodiversity priority areas protected.	<i>Annual reporting as per circular 88</i>				N/A	8,482	2,120	2,120	2,120	2,120	EISD

9.8.4. National Treasury Circular 88 Outcome Indicators

Circular 88 Outcomes	No	IDP Performance Indicator (Outcomes)	Ref No.	Baseline (estimated Annual Performance 2024/25)	Target (MTREF) for (3 years)	Target for 2027/28	Lead Department and Entities
ENV 2. Minimised solid waste	10	Tons of municipal solids waste diverted from landfill per capita	ENV2.2	711,628 tonnes	725,700 tonnes	725,700 tonnes	EISD

²³ (1. Total land area in hectares classified as “ biodiversity priority areas”/ 2. Total municipal areas in hectares)

²⁴ (1.Area of biodiversity priority areas in hectares which is protected/ 2. Total area of land in hectares which is identified as a biodiversity priority area)

9.8.5. City-wide Generic Indicators

LONG-TERM STRATEGY OUTCOME: MAYORAL PRIORITIES: GOOD GOVERNANCE																			
N O	KEY PERFORMAN CE INDICATOR	BASELIN E 2024/25	2026/27 TARGE T	2027/2 8 TARGE T	2028/2 9 TARGE T	2026/27 QUARTERLY TARGETS				2026/27 BUDGET PER PROJECT R 000						MEANS OF VERIFICA TION	LEAD DEPT/ME	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
1.	Percentage spent on operating budget against approved operating budget.	96%	95%	95%	95%	20%	40%	60%	95%	N/A	7,783	1,946	1,946	1,946	1,946	Evidence & MOV SAP Report	EIS D		SUSTAINABLE SERVICES
2.	Percentage spent on capital budget against approved capital budget.	92%	95%	95%	95%	20%	40%	60%	95%	1,000	778	444	444	444	445	Evidence & MOV SAP Report	EIS D		SUSTAINABLE SERVICES
3.	Percentage reduction in unauthorized, irregular, fruitless, and wasteful (UIFW) expenditure incurred	0 UIFW	50% reduction IN UIFW	50% reduction IN UIFW	50% reduction IN UIFW	10% reduction IN UIFW	20% reduction IN UIFW	30% reduction IN UIFW	50% reduction IN UIFW	N/A	2,335	584	584	584	584	Evidence & MOV UIFW quarterly Reports	EIS D		SUSTAINABLE SERVICES

LONG-TERM STRATEGY OUTCOME: MAYORAL PRIORITIES: GOOD GOVERNANCE																			
N O	KEY PERFORMAN CE INDICATOR	BASELIN E 2024/25	2026/27 TARGE T	2027/2 8 TARGE T	2028/2 9 TARGE T	2026/27 QUARTERLY TARGETS PERFORMANCE				2026/27 BUDGET PER PROJECT R 000						MEANS OF VERIFICA TION	LEAD DEPT/ME	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
4.	% of valid invoices paid within 30 days of invoice date	91% of valid invoices paid within 30 days of invoice date	100% of valid invoices paid within 30 days of invoice date	100% of valid invoices paid within 30 days of invoice date	100% of valid invoices paid within 30 days of invoice date	100% of valid invoices paid within 30 days of invoice date	100% of valid invoices paid within 30 days of invoice date	100% of valid invoices paid within 30 days of invoice date	100% of valid invoices paid within 30 days of invoice date	N/A	1,557	389	389	389	389	Evidence & MOV 30-day Payment report	EIS D		SUSTAINABLE SERVICES
5.	% resolution of internal audit findings	100% internal audit resolved	95% internal audit resolved	95% internal audit resolved	95% internal audit resolved	10% of Internal Audit findings resolved	30% of Internal Audit findings resolved	70% of Internal Audit findings resolved	95% of Internal Audit findings resolved	N/A	778	195	195	195	195	Evidence EISD quarterly report MOV GIAS Dashboard / OPCA report	EIS D		SUSTAINABLE SERVICES

LONG-TERM STRATEGY OUTCOME: MAYORAL PRIORITIES: GOOD GOVERNANCE																			
N O	KEY PERFORMAN CE INDICATOR	BASELIN E 2024/25	2026/27 TARGE T	2027/2 8 TARGE T	2028/2 9 TARGE T	2026/27 QUARTERLY TARGETS PERFORMANCE				2026/27 BUDGET PER PROJECT R 000						MEANS OF VERIFICA TION	LEAD DEPT/ME	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
6.	% resolution of AG findings	100% AGSA Audit findings resolved	95% ²⁵ AGSA audit findings resolved for FY 25/26	95% AGSA audit findings resolve d for FY 26/27	95% AGSA audit findings resolve d for FY 27/28	50 % AGSA audit finding s resolve d for FY 24/25	95% AGSA audit finding s resolve d for FY 24/25	50% AGSA audit finding s resolve d for FY 25/26	95% AGSA audit findings resolved for FY 25/26	N/A	2,335	584	584	584	584	Evidence EISD quarterly report MOV GIAS Dashboard / OPCA report	EIS D		SUSTAINABLE SERVICES

²⁵ Q1 and Q2 target are measuring resolution of AGSA findings related to 2024/25 financial year management letter while Q3 and Q4 are measuring the resolution of AGSA audit findings related to 2025/26 financial year management letter.

LONG-TERM STRATEGY OUTCOME: MAYORAL PRIORITIES: GOOD GOVERNANCE																			
N O	KEY PERFORMAN CE INDICATOR	BASELIN E 2024/25	2026/27 TARGE T	2027/2 8 TARGE T	2028/2 9 TARGE T	2026/27 QUARTERLY TARGETS PERFORMANCE				2026/27 BUDGET PER PROJECT R 000						MEANS OF VERIFICA TION	LEAD DEPT/ME	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
7.	Percentage implementatio n of the strategic risk management action plan findings resolved	81% implement ation of the strategic risk managem ent action plan resolved	80% impleme ntation of the strategic risk manage ment action plan resolved	80% implem entatio n of the strategi c risk manag ement action plan resolve d	85% implem entatio n of the strategi c risk manag ement action plan resolve d	10% implem entatio n of the strategi c risk manag ement action plan resolve d	20% implem entatio n of the strategi c risk manag ement action plan resolve d	40% implem entatio n of the strategi c risk manag ement action plan resolve d	80% impleme ntation of the strategic risk manage ment action plan resolved	N/A	22,30 2	5,5 75	5,5 75	5,575	5,57 5	Evidence EISD quarterly report MOV GRAS GRGC Assessme nt Report	EIS D		SUSTAINABLE SERVICES

9.9. Technical Indicator Description

KPI NO.	KPI	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
1.	Percentage of waste diverted from landfill	The indicator measures the percentage waste diverted from City's landfills through recycling initiatives undertaken by Pikitup and the private sector waste management companies.	The purpose is to measure the impact of waste recycling initiatives in the city.	The information is sourced from Pikitup and the Private sector recycling companies. Pikitup and the Private sector companies submit the information to the Waste Information System managed by the Department.	The indicator is calculated by adding the sum of waste diverted divided by the total waste generated and multiplying it by 100 to get the percentage. Formula. (Waste diverted/ Waste generated x 100)	The limitations are data credibility, reliability, and consistency in reporting by the entities that own the data and are data sources. The use of the manual system to analyses data is a limitation.	The indicator is measuring the outcome.	The report is cumulative	Quarterly	Continues without change.	20% waste diverted from landfill.	EISD Unit Head: Waste Management
2.	Number of inland water samples tested for monitoring purposes. <i>Circular 88 indicator</i>	The number of inland water samples taken for monitoring purposes in the municipality." Water samples taken", in this instance, refers to samples that have been	Monitoring of the quality of inland water requires the sampling of different water sources at varying frequencies to allow for a range of tests to determine water quality. By	Water Quality Monitoring Programme	Simple count of the number of inland water samples taken for monitoring purposes	None	Output	Counting	Quarterly	Continues from previous FY	1200 water samples tested for monitoring purposes	EISD: Unit Head Water and Biodiversity

KPI NO.	KPI	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
		taken for water quality testing. This refers to the number of samples tested for all relevant monitoring purposes; it does not refer to the number of itemized tests conducted per sample.	tracking the municipality's efforts to collect those samples, a leading indicator and precondition for effective water quality outcomes is tracked.									
3.	% Completion of Regional open space Strategy	The Regional Open Space Strategy inclusive of open space prioritization and urban greening offsets, development contribution investment framework and implementation plan	Developing a strategy to enable the prioritization, securing and development of strategic new and existing open spaces within the City	City Spatial Data, Existing policy documents (JOSF, JMOSS, Nodal Policy, Land Use Scheme, Bylaw, Biodiversity Sector Plan etc.)	Milestones set as per quarterly targets	Inaccessible – outdated data	Output	None	Quarterly	New	Development of Regional open space Strategy	EISD: Unit Head Water Management and Biodiversity

KPI NO.	KPI	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
4.	% Improved Climate Disclosure and Action Aligned with CDP Scoring Criteria	The indicator measures and discloses the city's climate action progress and environmental impact.	CDP reporting helps with benchmarking progress, transparency and accountability, demonstrating that the city is responsible and committed to climate action and environmental sustainability. The CDP helps the city to gain access to funding opportunities and support.	GHG inventory, Climate Risk and Vulnerability Assessment, Climate Action Plan, city strategic/sectoral reports/plans	Milestones set as per quarterly targets and final Q4 target in the performance plan	Lack of access to data sets held by external/private actors	Output	Percentages	Annual	Continues from previous FY	A status which is the highest level, labelled Leadership	EISD Unit Head: Climate Change and Air Quality

KPI NO.	KPI	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.	% completion of the Climate Action Plan (CAP) Review	Measures the proportion of planned activities for the Climate Action Plan Review that have been completed within the approved project timeline.	This indicator tracks progress in updating the City's Climate Action Plan to ensure alignment with current climate science, national policies, and global best practices. It ensures the City maintains a credible, evidence-based climate strategy that supports mitigation, adaptation, and resilience planning.	Project progress reports, activity schedules, meeting records, deliverables submitted, stakeholder consultation reports, and approval documentation maintained by the responsible unit.	Milestones set as per quarterly targets and final Q4 target in the performance plan	Dependence on timely submission of progress reports and completion of interdependent tasks. Delays in stakeholder consultations, approvals, or external data inputs may affect accuracy and timelines.	Output	Percentages – cumulative	Quarterly	New – CAP was last developed in 2020	Final Draft CAP report	EISD Unit Head: Climate Change and Air Quality
6.	% operational plant for the treatment and disposal of biodegradable waste	The indicator measures progress on the development and operations of the biogas pilot plant to be erected at Robinson Deep landfill facility	Organic waste will be diverted away from City landfill sites and thereby creating more space at already diminishing landfill airspace available and also it will assist with the generation of	Project Plan and meetings with the project team	Milestones set as per quarterly targets and final Q4 target in the performance plan	Dependent on contractors and negotiations of work scope	Measuring output	None	Annual	Continues from previous FY	60% Construction Completed	EISD Unit Head: Waste Management

KPI NO.	KPI	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
			energy and reduce GHG.									
7.	% waste-to-energy plant in operation through a Public Private Partnership	The indicator measures the progress towards a fully operational waste-to-energy plant	Waste to Energy plant is essential for the City as it not only reduces waste to already full landfill sites but also provide cleaner energy for putting back into the City's grid and reduce GHG.	Project Plan and meetings with the project team	Milestones set as per quarterly targets and final Q4 target in the performance plan	Dependent on contractors and negotiations of work scope	Measuring output	None	Annual	Continues from previous FY	Obtain TVR IIA from National Treasury	EISD Unit Head: Waste Management
8.	Percentage of AQ monitoring stations providing adequate data over a reporting year <i>Circular 88 indicator</i>	The indicator measures the air quality monitoring stations operational efficiency	The presence of functional monitoring stations within a municipal area is essential to provide information on air quality throughout the municipal area. This is currently defined as providing at least 75% of a full years' worth of anticipated, validated data	The monitoring stations are reporting live to SAAQIS. DFFE will provide the data	Number of stations reporting data above 75%/ total number of operational stations per reporting year	Station operational failures/ instrument failures	Output	Percentage	Annual	Continuous year on year	66 % and above	EISD Unit Head: Climate Change and Air Quality

KPI NO.	KPI	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
9.	No. of AEL compliance monitoring inspections	Number of AEL monitored to ensure that the regulated community complies with the conditions contained in the AEL.	To reduce/contain unacceptable emission of toxic substances in the atmosphere.	Copies of AELs obtained from the Air Quality unit	Site inspections are undertaken and reports from the industry/ies are reviewed to establish compliance with the conditions.	Information not made available to the Department by the regulated community.	Output	Cumulative	Quarterly	Continuous year on year	Facilities complied with AELs	EISD Unit Head: Impact Management and Compliance Monitoring
10.	% Land use and JPC applications reviewed within guideline timelines	There is legal time limitation for reviewing development applications	EISD is a key player in the review of development applications and contribute to City's overall turn-around time for new businesses	Environmental policy documents for making decisions	Report on number of JPC applications which has been reviewed within the required time frames (against the total number of JPC applicant reviewed in total)	Not aware of any at this moment	Output	Non-cumulative	Quarterly	Continuous	90% of applications reviewed within the required timeframes	EISD Unit Head: Impact Management and Compliance Monitoring

KPI NO.	KPI	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
11.	% of EIAs (Basic Assessments, Section 24G, Scoping reports / EIA reports, and WULA) reviewed within guideline timelines	There are legal time limitations for reviewing development applications	EISD is a key player in the review of development applications and contribute to City's overall turn-around time for new businesses	Environmental policy documents for making decisions	Report on number of EIAs applications which has been reviewed within the required time frames (against the total number of EIAs applicant reviewed in total)	Not aware of any at this moment	Output	Non-cumulative	Quarterly	Continuous	85% of applications reviewed within the required timeframes	EISD Unit Head: Impact Management and Compliance Monitoring

12.	% of city's capex developments screened for environmental requirements	The percentage of City's Capex Projects which have been screened for Environmental Legislative Requirements (i.e., Environmental Authorisation and Water Use License) within the Financial Year	To ensure that the City's Capex Projects are compliant with environmental legislation & regulations prior to commencement.	Information such as the location, project description and scope of work is provided by the various City Departments and Municipal Entities.	The location of the site is screened using the City's GIS by examining the relevant layers such as the Bio-Regional Plan and the Wetland Audit. The location is also screened using the Environmental Screening Tool provided by the National Department (new process). The project description is reviewed against Environmental Legislation and Regulations.	Insufficient information may be provided in the scope of works. Clarification is required in terms of the method of construction.	Activities	Non-cumulative	Quarterly	Continues without change from the previous year.	100% of all screening requests received.	EISD Unit Head: Impact Management and Compliance Monitoring
13.	Percentage reduction in damage to critical	Measures the percentage reduction in incidents and	To assess the effectiveness of coordinated interventions	Audit reports on affected critical infrastructure	(Baseline damage incidents or costs –	Possible under-reporting of illegal mining	Outcome Indicator	Percentage	Annual (with quarterly progress	Yes	Progressive annual reduction in	Unit Head: Impact Management and

KPI NO.	KPI	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
	infrastructure due to illegal mining activity	severity of damage to the City of Johannesburg's critical infrastructure resulting from illegal mining activities within the reporting period.	aimed at protecting critical infrastructure from illegal mining, reducing service disruptions, financial losses, safety risks, and environmental degradation.	; incident and damage reports from JMPD, CRUM, City departments and entities; records of multi-stakeholder operations/blitzes; reports on implementation of the Illegal Mining (Critical Infrastructure Protection) Strategy and Plan.	Current year damage incidents or costs) ÷ Baseline damage incidents or costs × 100	incidents; inconsistent damage assessment methodologies across departments; delays in verification of incidents and remediation activities.			monitoring)		damage to critical infrastructure caused by illegal mining, aligned with targets in the approved Illegal Mining (Critical Infrastructure Protection) Strategy and Plan.	Compliance Monitoring

KPI NO.	KPI	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
14.	Percentage of Biodiversity Priority area within the metro - Circular 88	Proportional share of land cover categories aggregated to relate to biological priority areas within the municipality, relative to the total municipal area. It indicates the presence of available habitats across a municipal area important for maintaining ecological processes, expressed in ha. A decline over time indicates a loss of land supporting biodiversity and local ecosystems. Biodiversity priority areas, or areas of high biodiversity importance,	The presence of natural or near-natural areas, also defined here as biodiversity priority areas, is used as a proxy for species richness, which is a costly and time-consuming indicator to develop data for. This proposed indicator measures the total area of available habitats across a municipal area, irrespective of condition. The intention is to capture the pace at which the built urban environment is replacing undeveloped land capable of supporting biological functioning.	Municipal SDF, and its underlying strategic environmental assessment as required by SPLUMA. Ecosystem/vegetation type definition support available from SANBI, along with estimates of natural land in their LUDS tool. http://bgis.sanbi.org/LUDS/Home/Summaries	(1) Total land area in hectares classified as "biodiversity priority areas" at the end of the current reporting period / (2) Total municipal area in hectares * 100		Output	Numerical	Annual	New	The indicator does not measure performance; however, it tracks the trends at which Biodiversity priority areas is lost or conserved.	EISD: Unit Head Water and Biodiversity

KPI NO.	KPI	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
		are defined by SANBI (2016) as "Natural or semi-natural areas in the landscape or seascape that are important for conserving a representative sample of ecosystems and species, for maintaining ecological processes, or for the provision of ecosystem services."										

KPI NO.	KPI	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
15.	Percentage of biodiversity priority areas protected - Circular 88	The proportion of land identified through municipal strategic environmental assessments and EMFs as biodiversity priority areas, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, & biodiversity agreements, among others.	This indicator captures the proportion of "biodiversity priority area" land which has been identified through municipal planning processes as being of high biodiversity value and is protected through some mechanism.	Municipal SDF, and its underlying strategic environmental assessment as required by SPLUMA.	(1) Area of biodiversity priority areas in hectares which is protected / (2) Total area of land in hectares which is identified as a biodiversity priority area x 100		Output	Numerical	Annual	New	The indicator does not measure performance; however, it tracks the trends at which Biodiversity priority areas are protected.	EISD: Unit Head Water and Biodiversity
16.	Percentage operating budget spent against approved budget	Operational costs spent by the organization against the allocated budget the organization against the allocated budget. The	The indicator measures the spent on Opex budget	SAP reports	Actual costs /Allocated budget *100	None	Output	Cumulative	Monthly/ Quarterly	No	100%	EISD: Unit Head Finance

KPI NO.	KPI	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
		objective is to improve, stabilize and sustain a positive financial position.										
17.	Percentage capital budget spent against approved capital budget	The Capex spent on projects against the approved budget. The objective is to improve, stabilize and sustain a positive financial position.	The indicator measures the spent-on Capex budget	SAP reports	Total Capex spend divide by the budget Capex spend* 100	None	Output	Cumulative	Monthly/ Quarterly	No	100%	EISD: Unit Head Finance
18.	Percentage reduction in unauthorized, irregular, fruitless, and wasteful (UIFW) expenditure incurred citywide.	Percentage reduction on UIFWE compared to the previous financial year AG finding.	Percentage reduction on UIFWE compared to the previous financial year AG finding.	UIFW report/OPCA reports	The UIFW Expenditure closing balance of the current financial year against (will be compared with) the closing balance of the previous financial year.	None	Output	Non-Cumulative	Quarterly /Annually	No	50%	EISD: Unit Head Finance

KPI NO.	KPI	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
19.	Percentage of valid invoices paid within 30 days of invoice date	It measures the percentage of valid invoices paid within 30 days. The objective is to increase the number paid within 30 days	It measures the percentage of valid invoices paid within 30 days. The objective is to increase the number paid within 30 days	Payment reports/Invoices	Total number of invoices processed for the month/Number of invoices paid within 30 days *100	None	Output	Non-Cumulative	Monthly/Quarterly	No	100%	EISD: Unit Head Finance
20.	Percentage resolution of Internal Audit findings	It measures the number of audit findings resolved against the total number of audit findings issued by the internal audit	It measures the number of audit findings resolved against the total number of audit findings issued by the internal audit	Internal Audit Reports	Total number of internal audit findings resolved/total number of internal audit findings (excluding findings that are less than 60 days) *100	None	Output	Cumulative	Quarterly/Annually	No	100%	EISD: Unit Head Strategic Coordination

KPI NO.	KPI	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
21.	Percentage resolution of AG findings	It measures the number of audit findings resolved against the total number of audit findings issued by the AGSA	It measures the number of audit findings resolved against the total number of audit findings issued by the AGSA	Internal Audit Reports	Total number of Auditor General findings resolved/total number of Auditor General findings (excluding findings that are less than 60 days) *100	None	Output	Cumulative	Quarterly /Annually	No	100%	EISD: Unit Head Strategic Coordination
22.	Percentage implementation of the strategic risk management action plan findings resolved	The percentage of strategic risk action plans implemented compared to total number of strategic risk action plans.	The percentage of strategic risk action plans implemented compared to total number of strategic risk action plans.	Governance Report; Strategic Risk Plan; Strategic Risk Register and Audit Report	Number of implemented strategic risk action plans divided by total number of strategic risk action plans multiplied by 100	None	Output	Cumulative	Quarterly	No	100%	EISD: Unit Head Strategic Coordination

KPI NO.	KPI	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
23.	Tonnes of municipal solids waste diverted from landfill per capita	The amount of solid waste recycled at centralised recycling centres per capita, calculated by dividing the total tonnage of recycled materials by the municipality's population. Recycled materials refer to waste diverted, recovered, and processed into new products in accordance with local government regulations (International Solid Waste Association).	The purpose is to promote the diversion of recyclable materials from the waste stream through a proper solid waste management system. This approach aims to extend the lifespan of landfills, support the development of recycling micro-economies, and explore alternative energy sources to reduce reliance on electricity and petroleum-based fuels.	The information is sourced from Pikitup and the Private sector recycling companies. Pikitup and the Private sector companies submit the information to the Waste Information System managed by the Department.	The indicator is calculated by [(1) Tonnes of municipal waste diverted from landfill through municipal facilities] / [(2) total population], which measures the efficiency of a municipality's waste diversion efforts relative to its population size.	The limitations are data credibility, reliability, and consistency in reporting by the entities that own the data and are data sources. The use of the manual system to analyses data is a limitation.	Outcome	The report is cumulative	Annually	Continues without change	Tonnages of waste diverted from landfill.	EISD Unit Head: Waste Management

9.10. Transversal Programmes

No	Dependency areas	Problem statement	Lead department/ Entity					External stakeholders e.g., National, Provincial Gov , Private Sector , NGO etc.
				Accountable (Business plan)	Responsible (Business plan)	Consult	Inform	
1.	Biodiversity Protection and Open Space Planning	Biodiversity Conservation and Open Space Planning aim to conserve areas of critical biodiversity together with the ecological support areas that sustain them. The functions further aim to secure critical natural processes within the landscape, including important habitats and ecological linkages, hydrological processes, and climate regulation and resilience, harnessing the benefits of 'Green Infrastructure' both natural and engineered, through integrated landscape planning and management.	EISD	EISD/JCPZ	EISD/JCPZ			National Department of Forestry, Fisheries and Environment (DFFE) Gauteng Department of Environment (GDEnv)
2.	Water Resource Management	The department also aims to conserve and enhance the functionality of water to assist with the reduction of flood risks, and greater resilience in the face of climate change impacts.	EISD	EISD	EISD/JCPZ/JRA			

KEY: Categories of Dependencies

Accountable	The buck stops here, regardless of the output	√
Responsible	This functional unit is <u>responsible</u> to complete actions as part of producing an output i.e., they are the “doers”	◇
Consulted	This functional unit must be <u>consulted</u> before decisions are taken which result in a fundamental change in the process	●
Informed	This functional unit must be <u>informed</u> immediately after decisions are taken which result in a fundamental change in the purpose	#

9.11. Service Standards Charter

The Environmental Infrastructure and Services Department (EISD) Service Level Standard reporting is aligned with the City of Johannesburg Service Charter and supports the City's commitment to responsive, transparent, and accountable service delivery. The Service Charter defines the standards that customers and stakeholders can expect when engaging with EISD, particularly in areas such as environmental regulation, permitting, compliance monitoring, and impact management.

These Service Level Standards also serve as a key performance management tool and are monitored quarterly to track performance, drive continuous improvement, and ensure alignment with the City's strategic priorities and governance framework.

No.	Key Performance Areas	Core Services	Q1 – Service Level Standard	Q2 – Service Level Standard	Q3 – Service Level Standard	Q4 – Service Level Standard
1.	Waste Management & Regulation	Average time to process and issue Waste Permits with complete information	90-day turnaround time to issue a waste licence (in accordance with the Waste By-law)	90-day turnaround time to issue a waste licence (in accordance with the Waste By-law)	90-day turnaround time to issue a waste licence (in accordance with the Waste By-law)	90-day turnaround time to issue a waste licence (in accordance with the Waste By-law)
2.	Air Quality Management	Average time to process and issue an Air Emission Licence (AEL) with complete information	90-day turnaround time to issue AEL (in accordance with NEM: AQA)	90-day turnaround time to issue AEL (in accordance with NEM: AQA)	90-day turnaround time to issue AEL (in accordance with NEM: AQA)	90-day turnaround time to issue AEL (in accordance with NEM: AQA)
3.	Water Resource Management	Average time to process borehole applications with complete information	14 working days to process borehole applications	14 working days to process borehole applications	14 working days to process borehole applications	14 working days to process borehole applications
4.	Impact Management	% of Land Use and JPC applications reviewed within guideline timelines	80% of Land Use and JPC applications reviewed within guideline timelines	80% of Land Use and JPC applications reviewed within guideline timelines	80% of Land Use and JPC applications reviewed within guideline timelines	80% of Land Use and JPC applications reviewed within guideline timelines
5.	Impact Management	% of Environmental Impact Assessments (Basic Assessments, Scoping Reports / EIA Reports) reviewed within guideline timelines	75% of EIAs reviewed within guideline timelines	75% of EIAs reviewed within guideline timelines	75% of EIAs reviewed within guideline timelines	75% of EIAs reviewed within guideline timelines
6.	Compliance Monitoring	Average time taken to respond to environmental complaints reported to the department	7 working days to conduct site visit and provide feedback for actioning	7 working days to conduct site visit and provide feedback for actioning	7 working days to conduct site visit and provide feedback for actioning	7 working days to conduct site visit and provide feedback for actioning

SECTION 10: FINANCIAL IMPACT

In the context of the EISD, Opex and Capex would have specific implications:

Operating Expenditure: Opex for the EISD would encompass the ongoing operational costs required to support the department's activities and initiatives. These expenses include salaries and benefits of department staff, maintenance and operation of existing environmental programs and services, administrative costs, training and development programs for staff, rental of departmental facilities, and other day-to-day expenses necessary for the department's functioning. Opex would also cover the costs associated with routine monitoring, inspection, and enforcement activities related to environmental regulations within the city.

Capital Expenditure: Capex for the Environmental Management Department involves investments in long-term assets and infrastructure projects that aim to enhance the city's environmental management capabilities. This could include funding for the acquisition of new equipment, such as air quality monitoring devices, water quality testing equipment, waste management machinery, or other technological advancements. Capex may also be allocated for the construction or renovation of environmental facilities, such as recycling centres, waste treatment plants, green spaces, or public education centres. Additionally, investments in research and development initiatives related to sustainable practices and environmental conservation may also fall under Capex.

By allocating Opex funds, the Environmental Management Department can ensure the smooth day-to-day operations of existing programs and services, as well as meet staffing and maintenance requirements. On the other hand, Capex funds allow the department to make strategic investments in new assets and infrastructure, supporting the growth and improvement of environmental management efforts in Johannesburg over the long term. Both Opex and Capex are vital for the effective functioning and development of the Environmental Management Department to address environmental challenges and promote sustainable practices within the city.

11. Cost Drivers for the 2026-2027 FY

The following provides an overview of the cost drivers for the FY – Opex & Capex

- Politically facilitated agreement (PFA) derives the above inflation increases on employee related costs
- Illegal waste disposal and dwindling landfill airspace necessitates mega projects such as Waste to Energy (AWTT & Biodigester) as well as rehabilitation of closed landfill sites

- Uncontrolled affluent discharge to rivers exacerbates the challenges on invasive species
- Climate change events such floods and extreme heat constraints the potable water supply systems and municipal infrastructure in general

11. Operational Budget - Summary

	2022/23	2023/24	2024/25	Current year 2025/26			Medium-Term Budget 2026/27 - 2028/29											
	Audited Outcome R 000	Audited Outcome R 000	Audited Outcome R 000	Approved Budget 2025/26 R 000	Budget Reallocation R 000	Adjustment R 000	Adjusted Budget 2025/26 R 000	Approved Budget 2026/27 R 000	Adjustment R 000	Draft Budget 2026/27 R 000	Incr. %	Approved Budget 2027/28 R 000	Adjustment R 000	Draft Budget 2027/28 R 000	Incr. %	Draft Budget 2028/29 R 000	Incr. %	
EXCHANGE REVENUE																		
Service charges - Electricity																		
Service charges - Water																		
Service charges - Waste Water Management																		
Service charges - Waste Management																		
Sale of Goods and Rendering of Services						-100	-100			-103	3.0%			-106	2.9%	-109	2.8%	
Agency services																		
Interest																		
Interest earned from Receivables	-10 449																	
Interest earned from Current and Non Current Assets																		
Dividends																		
Rent on Land																		
Rental from Fixed Assets																		
License and permits	-9 336																	
Special rating fees																		
Operational Revenue		-12 975	-11 013	-9 428		-1 572	-11 000	-9 862	-1 471	-11 333	3.0%	-10 306	-1 321	-11 627	2.6%	-11 859	2.0%	
NON-EXCHANGE REVENUE																		
Property rates																		
Surcharges and Taxes																		
Fines, penalties and forfeits																		
Licenses or permits		-20	-240	-251		236	236	-15	-263	244	19	26.7%	-275	253	-22	15.8%	-23	4.5%
Transfer and subsidies - Operational	-8 686	-4 950	-14 446	-7 000		-5 000	-12 000	-8 500	500	-8 000	-33.3%	-9 000	1 000	-8 000		-8 000		
Interest																		
Fuel Levy																		
Operational Revenue																		
Gains on disposal of Assets																		
Other Gains																		
Discontinued Operations																		
DIRECT REVENUE	-28 481	-17 945	-25 689	-16 679		-4 436	-23 115	-18 625	-839	-19 455	-15.8%	-19 581	-174	-19 755	1.5%	-19 991	1.2%	
Internal Transfers																		
Interest earned from Receivables - Inter-Company																		
Operational Revenue - Inter-Company																		
Transfer and subsidies - Operational Inter-Company																		
Costing - Internal Revenue																		
Total Internal Transfers																		
TOTAL REVENUE including capital grants/contri.	-28 481	-17 945	-25 689	-16 679		-4 436	-23 115	-18 625	-839	-19 455	-15.8%	-19 581	-174	-19 755	1.5%	-19 991	1.2%	
EXPENDITURE by type																		
Employee related costs	83 834	103 263	116 641	122 881		2 950	125 831	129 455	4 928	134 383	6.8%	135 280	5 083	140 363	4.4%	146 609	4.4%	
Remuneration of councillors																		
Bulk purchases - electricity																		
Inventory consumed	53	43	75	75	155		230	75	156	231	0.4%	77	155	232	0.4%	239	3.0%	
Debt impairment	10 449																	
Depreciation and amortisation	13 751	15 629	13 525	14 145			14 145	14 795	-29	14 766	4.4%	15 480	-103	15 357	4.0%	15 849	3.2%	
Contracted services	8 920	10 758	12 138	12 138	-112	-500	11 526	12 138	-52	12 086	4.9%	12 441	-289	12 152	0.5%	12 544	3.2%	
Transfers and subsidies																		
Irrecoverable debts written off																		
Operational costs	2 018	5 334	4 806	4 806	-43	4 763	4 806		-19	4 787	0.5%	4 926	40	4 966	3.7%	5 159	3.9%	
Losses on disposal of Assets	481																	
Other Losses																		
DIRECT EXPENDITURE	119 506	135 927	147 185	154 045		2 450	156 495	161 389	4 984	166 253	6.2%	168 184	4 888	173 070	4.1%	180 400	4.2%	
Internal Transfers																		
Interest - Inter-Company																		
Operational costs - Inter-Company																		
Transfer and subsidies - Inter-Company																		
Costing - Internal Expenditure																		
Total Internal Transfers																		
TOTAL EXPENDITURE	120 326	136 562	147 557	155 386		2 450	156 495	161 389	4 984	166 253	6.2%	168 184	4 888	173 070	4.1%	180 400	4.2%	
OPERATING SURPLUS / (DEFICIT)	91 845	120 557	139 558	148 767		1 914	149 721	155 862	3 468	159 159		162 345	3 484	165 829		173 991		
Capital Transfers Recognised																		
Transfer and subsidies - capital (monetary allocations)																		
Transfer and subsidies - capital (in-kind)																		
OPERATING SURPLUS / (DEFICIT) after tax	91 845	120 557	139 558	148 767		1 914	149 721	155 862	3 468	159 159		162 345	3 484	165 829		173 991		
Income Tax																		
OPERATING SURPLUS / (DEFICIT) after tax	91 845	120 557	139 558	148 767		1 914	149 721	155 862	3 468	159 159		162 345	3 484	165 829		173 991		
Share of Surplus/Deficit attributable to Joint Venture																		
Share of Surplus/Deficit attributable to Minorities																		
Share of Surplus/Deficit attributable to Associate																		
OPERATING SURPLUS / (DEFICIT) for the year	91 845	120 557	139 558	148 767		1 914	149 721	155 862	3 468	159 159		162 345	3 484	165 829		173 991		

Description	Category	Draft Budget 2025/26	Adj Budget Requests 2025/26	Total Budget After Adj. 2025/26	Draft Budget 2026/27	Draft Budget 2027/28	Draft Budget 2028/29
Water & Biodiversity		3 000	2 600	5 598	2 425	1 672	1 757
Eradicating, maintaining and Controlling Litter, Debris and Alien Invasive Plants within Terrestrial Ecosystems (rivers, streams and wetland) and Aquatic Ecosystems (Lakes and Dams)	Contracted services	1 000	-	1 000			
WQ Management: Laboratory Services	Contracted services	1 400	-	1 400	1 463	1 222	699
Overarching water and sanitation services policy (Updating of Water Services Development Plan)	Contracted services	600		600	-	-	

Biodiversity: Alien Invasive Species Control Along Water Courses and	Contracted services		2 000	1 999			
Finalize Bio-Regional Plan	Contracted services		600	599			
Biodiversity: Alien Invasive Species Control Inside Protected Areas and Conservation Areas	Contracted services	-	-	-	512		
Review of Water Services By-laws	Contracted services	-	-	-			
Biodiversity: Protected Areas Proclamation (Development of EMP)	Contracted services	-	-	-			
State of the River Assessment	Contracted services	-	-	-			
Protected area proclamation - public participation	Contracted services	-	-	-			
Open Space Management: Development and implementation of integrated open space plans (including Finalization of Regional Open Space Strategy)	Contracted services	-	-	-			
Ground water monitoring	Contracted services	-	-	-			
Stormwater Management: Revisions to Stormwater By-Laws (Public Participation and Promulgation)	Contracted services	-	-	-			
WQ management: Water Monitoring PPE and Equipment	Contracted services	-	-	-			
R & M Repairs and maintenance of previously build infrastructure: Litter trap, existing boreholes, fencing)	Repairs & Maintenance	-	-	-	-		
R&M: (Maintenance and updating of hydrological model and flow rate gauges) (the maintenance)	Repairs & Maintenance	-	-	-	450	450	1058
Air Quality & Climate Change		2 250	- 1 500	750	2 252	1 113	1 180
Air Quality: Review and Development of 3rd Generation AQMP	Contracted services	-	-	-			
Climate Change: Review of the CAP	Contracted services	1 500	-1 500	-	1179		
Station re-establishment	Contracted services	-	-	-	290	299	309
R&M: AQ Monitoring station	Repairs & Maintenance	750	-	750	783	814	848
Station branding	Contracted services	-	-	-			23

Compliance & enforcement: Staff PPE/ Uniform	Contracted services	-	-	-			
Energy		1 000	1 000	2 000	500	905	695
Electricity By-Laws review, promulgation and gazetting	Contracted services		500	500	500	905	695
Gas By-Laws review, promulgation and gazetting	Contracted services	1000	500	1500		-	-
Energy Development Plan for City of Johannesburg (Renewable Energy & Energy Efficiency)	Contracted services	-	-	-			-
Startegic & Co ordination		1 534	-	1 533	1 431	1 879	2 058
Env Edu and Awareness: Observation of environmental theme days	Contracted services	800	-	800	833	870	900
Public participation	Op. Expense	400	-	400	218	129	137
ESS & Framework for Annual ESS report (through new panel)	Contracted services	-	-	-	-	880	1021
GIS License x3 (dependent on new city contract with Corporate GIS)	Contracted services	-		-	380		
Env Edu and Awareness: Observation of environmental theme days (10 days through SLA with JCT + revised drama plays for schools)	Contracted services	-		-			
Catering for all events & campaigns (3,500 packs @ R150 per pack) - learners, community events, etc	Op. Expense	334		333			
Env Edu and Awareness: Development of environmental education and awareness resource materials (edutainment = board games, digital material, banners, etc)	Contracted services	-		-	-		
Env Edu and Awareness: Awards for Sustainable Communities Programme (targeted at CBOs) - annual prize-giving	Contracted services	-	-	-	-		
Training manual on basic EM for educators	Op. Expense	-	-	-	-		
Review of the awareness strategy & framework (through new panel)	Contracted services	-	-	-	-		
EcoGuides - stipend X 49 (11 per region) @ R5k per EcoGuide for 8 months	Contracted services	-	-	-			
EcoGuides - training (@ 2% of total stipend - non-accredited)	Contracted services	-	-	-			

EcoGuides - PPE (boots, hat, beanie, Conti suit, long & short sleeve shirt @ R1000 per set) x 2 sets	Contracted services	-	-	-			
EcoGuides - PPE (one winter jacket @ R700)	Contracted services	-	-	-			
Waste Management		2 194	-2 200	-	1 510	1 853	1 954
Waste Picker integration	Contracted services	-	-	-			
Beneficiation and diversion of garden, construction and demolition waste	Contracted services	-	-	-		1 853	1 954
Implementation of Waste Management Bylaws through training of JMPD and other law enforcement o Officers	Contracted services	-	-	-			
Waste Management Awareness & Education Material	Contracted services	-	-	-			
Waste Information Management system: Data collection and input to the system	Contracted services	2 194	-2 200	-			
Provision of PPE for Waste Staff	Contracted services	-	-	-			
Legal support services (AWTT Waste to energy PPP)	Contracted services	-	-	-			
Waste Management: Development of Waste Treatment and Disposal Infrastructure plan	Contracted services	-	-	-	1 510		-
Impact Management		1 313	-	1 313	1 310	1 355	1 462
Environmental	Contracted services	1 000	-	1 000	1 051	1 092	1 138
ESG training	Op. Expense	126	-	126	70	70	125
EAPASA Registration and Membership Fees	Op. Expense	13	-	13	13	13	13
PPE	Op. Expense	150	-	150	176	180	186
Sundries	Op. Expense	24	-	24			
Finance & Support		540	-	540	619	635	660
Refreshments	Op. Expense	200	-	200	109	113	119
Stores and material	Other Materials	75	-	75	231	232	239
Sundries	Op. Expense	100	-	100	104	107	111
Printing Stationery	Op. Expense	165	-	165	175	183	191
Oversight & Management Support		1 990	-	1 990	1 451	1 294	1 303
Cell phones	Op. Expense	1 500	-	1 500	857	729	718
Fleet	Op. Expense	220	-	220	334	297	308

Hire and maintenance	Op. Expense	270	-	270	260	268	277
Cleaning Services	Contracted services	1 388	-	1 388	1 975	1 222	699
Office requirements (Partitioning)	Contracted services	1 000	-	1 000	744	768	815
Executive Director		1 165	0	1 165	745	779	807
Advertising	Op. Expense	165	-	165	100	105	110
Conferences & Seminars	Op. Expense	100	-	100	105	108	112
Overseas tours	Op. Expense	450	-	450	70	76	74
Transport/Traveling and Subs	Contracted services	150	-	150	157	163	169
Training	Op. Expense	140	-	140	146	153	160
Subsidised Education	Op. Expense	160	-	160	167	174	182
MMC Support		439	3 193	3 632	256	267	281
Conferences & Seminars	Op. Expense	37	250	287	39	40	42
Overseas tours	Op. Expense	277	2 943	3 220	88	93	99
Transport/Traveling and Subs	Contracted services	99	-	99	102	106	110
Subsidised Education	Op. Expense	26		26	27	28	30
		13 175	4 593	17 771	10 247	10 639	10 977

CAPEX

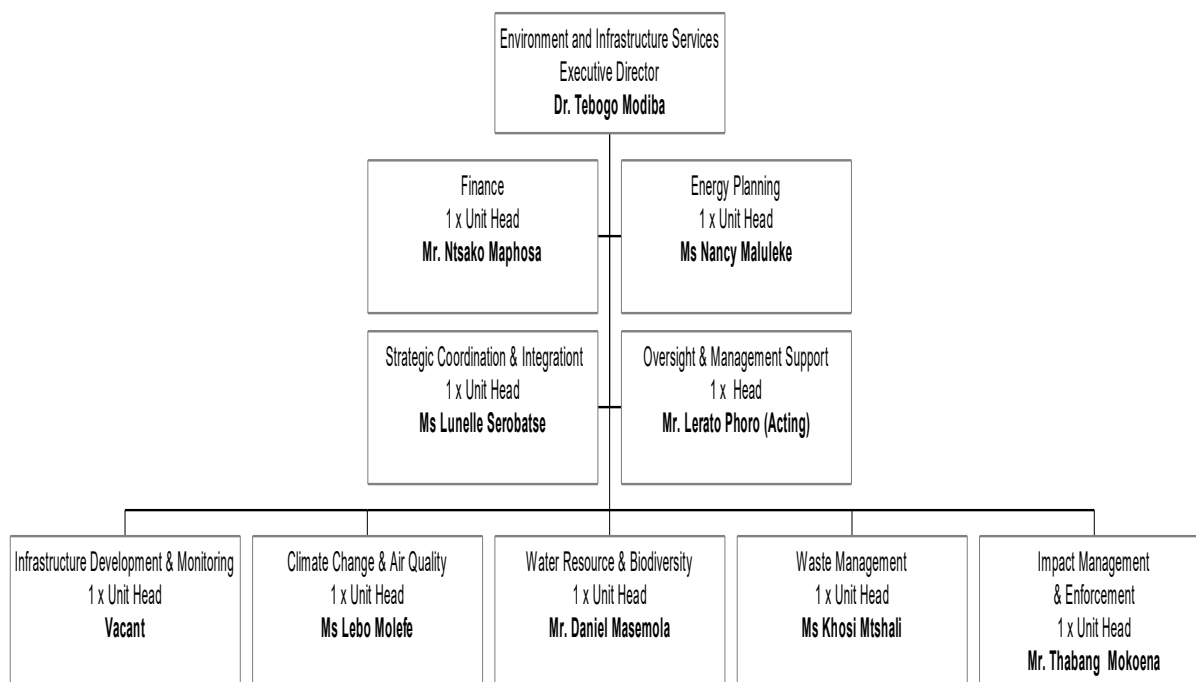
	Insert	Approved	Draft Adjusted	Draft	Draft	Draft
	JSIP	Budget	Budget	Budget	Budget	Budget
Project Description (as per JSIP)	No.	2025/26	2025/26	2026/27	2027/28	2028/29
		R0	R0	R0	R0	R0
Only insert approved capital projects as per MTB 2026/27 - 2028/29 under this section	-					
Operational Capital: Office Furniture and Equipment	2495		1 500			1 000
Braamfontein spruit Upper Catchment (Alberts Farm and Botanical Gardens Upper Dams)	6411					
Waste Management: Biodigester	22436	50 000	50 000			
Waste Management: Waste Sorting Facilities	23792		2 250			
Alternative Waste Treatment Technologies (AWTT) (Incinerator) [Waste to Energy]	31188	10 000		575 016	66400	370 230
Rehabilitation of closed landfill site & construction of waste transfer station (Kya Sands)	31191	140 000	116 600			
Integrated Catchment Rehabilitation of Jukskei River Bruma Water Management Unit (WMU)	31193					
Integrated Catchment Rehabilitation of Jukskei River Alexandra Water Management Unit	31194					

Rehabilitation of Klip River- Upper Soweto Water Management Unit	31195					
Integrated Catchment Rehabilitation of Klip - Middle Soweto Water Management Unit Integrated Catchment Rehabilitation of the Klip- Lower Soweto Water Management Unit	31196		18 900			
Drilling of Monitoring boreholes	31198	58 700	3 587	3 000		
Pilot project/s for the installation of a Rainwater Harvesting System including Tanks at the city's clinics	31199				5 000	5 000
Purchasing of Weed harvester Machine	31200					
Total: Council Approved MTB Capital Projects		258 700	192 837	578 016	71 400	376 230
<u>Insert all other and new capital project requests under this section</u>	-					
Air Quality Analyzers: Asset Management	6366		7 750			
Rehabilitation of Mine Dumps in City Properties for Alternative Use	New					
Development of the Online City of Johannesburg Waste Information Management System	New					
Total: Other and new capital project requests		-	7 750	-	-	-
GRAND TOTAL		258 700	200 587	578 016	71 400	376 230

Budget Mayoral Key Priorities

KEY PRIORITIES	Current year 2025/26			Medium-Term Budget 2026/27 - 2028/29							
	Approved Budget	Adjustment	Adjusted Budget	Approved Budget	Adjustment	Draft Budget	Incr.	Approved Budget	Adjustment	Draft Budget	Draft Budget
Good governance	15 191	-448	14 743	15 987	-447	15 540	5,4%	16 874	-67	16 807	17 647
Energy mix	5 381	1 000	6 381	5 670	467	6 137	- 3,8%	5 996	1 798	7 794	7 891
Sustainable service delivery	71 889	1 707	73 596	75 056	3 301	78 357	6,5%	77 925	1 808	79 733	83 160
Day-to-day programme	61 584	191	61 775	64 556	1 663	66 219	7,2%	67 389	1 347	68 736	71 702
TOTAL - DIRECT EXPENDITURE	154 045	2 450	156 495	161 269	4 984	166 253	6,2%	168 184	4 886	173 070	180 400

SECTION 11: HUMAN RESOURCES



The current high-level organisational structure of the Environment and Infrastructure Services Department (EISD) reflects a focused and functionally aligned arrangement, led by the Executive Director, **Dr. Tebogo Modiba**. The department is structured around key functional units, including Finance, Strategy Coordination & Integration, Oversight Management Support, Infrastructure Development & Monitoring, Energy Planning, and core environmental and infrastructure service areas such as Climate Change & Air Quality, Water Resource & Biodiversity, Waste Management, and Impact Management & Enforcement.

The establishment of the **Infrastructure Development and Monitoring** unit addresses service delivery challenges and the need for a clear separation from infrastructure planning functions. This new unit will oversee infrastructure development processes and monitor implementation to improve efficiency and project delivery. The department will continue to engage with internal and external stakeholders to address this capacity challenge and align human resources with service delivery priorities.

11.1. Capacity Analyses/ Workforce Profile

Occupational Levels	Male				Female				Foreign Nationals		PWD	Total
	A	C	I	W	A	C	I	W	Male	Female		
Top management	1	0	0	0	0	0	0	0	0	0	0	1
Senior management	10	0	0	0	7	1	1	1	0	0	1	21
Professionally qualified and experienced specialists and mid-management	24	0	0	0	21	0	0	0	0	1	0	46
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	6	1	1	0	15	1	0	0	0	0	2	26
Semi-skilled and discretionary decision making	2	0	0	0	1	0	0	0	0	0	0	3
Unskilled and defined decision-making	0	0	0	0	1	0	0	0	0	0	0	1
TOTAL PERMANENT	43	1	1	0	45	2	1	1	0	1	3	98
Temporary employees (EPWP and Interns)	18	3	0	0	31	3	1	0	0	0	0	56
GRAND TOTAL	61	4	1	0	76	5	2	1	0	1	3	154

At the time of drafting this Business Plan (February 2026), the Environment and Infrastructure Services Department (EISD) has a total workforce of **154 employees**, including both permanent and temporary staff. The profile reflects a workforce that is predominantly African, with a reasonably balanced gender distribution, especially at senior levels. However, there is limited representation from other racial groups and persons with disabilities (PWD).

11.2. Permanent Workforce Overview

The department employs **98 permanent staff**. African males (43) and African females (45) make up the bulk of the workforce. White, Coloured, and Indian representation among both genders remains minimal, with just a handful of individuals across these categories.

11.3. Leadership and Management

- **Senior management** is diverse with **21 employees**, including a mix of African males (10), African females (7), and a small number of Coloured and Indian females. There is also one White female in this category, reflecting a moderate degree of gender transformation.
- Notably, **there is one employee with a disability** in this occupational band, suggesting progress in inclusive employment at senior levels.

11.4. Professional and Skilled Workforce

- The largest segment of the workforce falls under **Professionally Qualified and Mid-Management** roles, comprising **46 employees**. This group is dominated by African staff, with 24 males and 21 females, and one female employee with a disability. There is currently no representation of Coloured, Indian, or White employees in this category.
- In the **Skilled Technical and Junior Management** category (26 employees), African females continue to lead (15), followed by African males (6). There is limited representation from Coloured and Indian employees. Notably, **2 people with disabilities** are employed in this category.

11.5. Lower Skilled Levels

Lower occupational levels remain sparsely populated:

- **Semi-skilled roles** include only 3 employees (2 males, 1 female), all African.
- **Unskilled positions** comprise just 1 African female. These numbers indicate that most of EISD's work requires a professionally qualified or skilled workforce, with fewer lower-skilled posts.

11.6. Temporary Workforce

Temporary staff, including **interns, EPWP**, total **around 80 employees** – again, largely African. This category remains a useful entry point for future workforce transformation and development.

11.7. Employment Equity

The current Employment Equity (EE) demographic profile of the Environment and Infrastructure Services Department (EISD) indicates significant progress in meeting and exceeding several equity targets, particularly in African and Coloured representation and the inclusion of people with disabilities. However, there remain notable gaps in other areas, specifically in the representation of Indian and White employees.

	AFRICAN	COLOURED	INDIAN	WHITE	TOTAL	PWD
MALE	61	4	1	0	66	1
FEMALE	77	5	2	1	85	2
TOTAL	137	9	3	1	151	3
%	89%	6%	2%	1%		2%
TARGET	80%	3%	2.9%	13.9%		2%
GAP	+9%	+3%	-0.9%	-12.9%		0%

11.8. Demographic Breakdown and Performance Against Targets

- **African employees** make up **89%** of the workforce, which is **9 percentage points above** the national target of 80%. This reflects a strong transformation in terms of racial representation, particularly given the department's mandate and historical context.
- **Coloured representation** stands at **6%**, marking the achievement of this target.
- **Indian representation** is currently **2%**, slightly below the 2.9% target, reflecting a **0.9% gap**. Although minimal, this indicates a need for greater outreach and inclusion strategies for this group.
- **White employees** constitute just **1%** of the workforce, which is **significantly below** the 13.9% target, resulting in a **12.9% gap**. This substantial underrepresentation suggests that

current recruitment practices may need to be more broadly inclusive to ensure the department reflects the full diversity of society.

- **Persons with disabilities (PWD)** currently represent **2%** of the workforce, achieving the 2% target, demonstrating clear progress in creating a more inclusive and accommodating work environment for individuals with disabilities.

11.9. EE Strategies and Interventions

The Environment and Infrastructure Services Department (EISD) is committed to advancing Employment Equity (EE) through proactive and integrated strategies that foster inclusivity, representation, and skills growth across all occupational levels. The following interventions support the department's ongoing transformation agenda:

Recruitment and Selection

Employment Equity principles are embedded in the department's recruitment and selection processes to ensure fair, transparent, and inclusive hiring. Recruitment panels are trained to be aware of unconscious bias and to promote objective assessment of candidates. Vacant positions, particularly at senior and professional levels, are targeted toward underrepresented groups, including women, persons with disabilities, and previously disadvantaged individuals. The department also actively participates in municipal and sector-wide initiatives to widen the recruitment pool through targeted advertising and outreach.

Skills Development

To address gaps in representation and build a robust internal talent pipeline, the EISD continues to implement skills development programmes focused on historically disadvantaged groups. These include structured internship opportunities, technical learnerships, and in-service training. The department also supports staff access to bursaries for further study, short courses, and professional certification, emphasising the advancement of women and youth into technical and managerial roles.

Career Progression

EISD recognises the importance of nurturing internal talent and accelerating the progression of EE candidates into higher-level positions. Career development initiatives include coaching and mentoring for junior and mid-level staff, acting opportunities for exposure to leadership roles, and succession planning with a transformation lens. These programmes are aligned with personal development plans and performance management processes to ensure targeted and measurable growth.

Disability Inclusion

The EISD has made commendable progress in promoting the inclusion of persons with disabilities, currently achieving a representation rate of **3%**, which **exceeds the target of 2%**. This reflects the department's proactive approach to creating an accessible and supportive work environment for employees with diverse needs. To maintain and strengthen this positive trajectory, the department continues to invest in inclusive recruitment practices and awareness-building initiatives.

These strategic interventions collectively support the department's Employment Equity Plan and contribute to building a more representative, skilled, and empowered workforce.

SECTION 12: STAKEHOLDER MANAGEMENT AND INTERDEPENDENCIES

12.1. Overview

The delivery of EISD's mandate is highly dependent on collaboration among multiple stakeholders, including City departments, municipal entities, national and provincial governments, private-sector partners, civil society, and academia.

These stakeholders influence environmental sustainability through policy development, service delivery, regulation, funding, research, and community engagement. Effective coordination is therefore critical to achieving integrated and sustainable outcomes.

12.2. Stakeholder Categories

12.2.1. Key Players

Key Players have a **direct and significant influence** on environmental sustainability and service delivery.

Internal (City of Johannesburg):	External Stakeholders:
• Development Planning • Environment and Infrastructure Services Department (EISD) • Housing • Transport • Health • Public Safety • Council and Political Structures	• Department of Forestry, Fisheries and the Environment (DFFE) • Gauteng Department of Agriculture and Rural Development (GDARD) • National Treasury • Academia (Wits, UJ, CSIR) • Civil society and communities
Municipal Entities: • Johannesburg Water • City Power • Pikitup • Johannesburg Roads Agency (JRA) • Johannesburg City Parks and Zoo	

Role:

Policy implementation, service delivery, regulation, and direct impact on environmental outcomes.

12.2.2. Important Players

Important Players contribute to environmental sustainability through **supporting and enabling functions**.

Internal:	External:
• Group Finance • Economic Development • Community Development • Office of the Executive Mayor • Office of the City Manager	• Department of Water and Sanitation (DWS) • Department of Transport • Provincial Disaster Management Centre • Johannesburg Development Agency (JDA) • Private sector and SMEs

Role:

Resource allocation, economic alignment, disaster response, and programme support.

12.2.3. Supporting Stakeholders (Outliers)

These stakeholders have **indirect but valuable contributions**:

- Group Governance
- Joburg Theatre
- Research institutions and specialised agencies

Role:

Governance support, awareness creation, and specialised expertise.

12.3. Stakeholder Matrix

Stakeholder Group	Role	Level of Influence
City Departments	Policy, planning, and coordination	High
Municipal Entities	Service delivery and infrastructure implementation	High
National & Provincial Government	Regulation, funding, and policy direction	High
Private Sector	Investment, innovation, and service support	Medium–High
Academia & Research	Knowledge, data, and innovation	High
Civil Society	Public participation and accountability	Medium–High

12.4. Interdependencies

EISD operates primarily as a **policy, regulatory, and oversight department** and therefore depends on other stakeholders to implement programmes and projects.

Key interdependencies are summarised below:

Key Performance Area	Internal Role Players	External Role Players
Water Resource Management	Johannesburg Water, City Parks, and Development Planning	DWS, WRC, GDARD
Biodiversity Management	City Parks, JPC, Development Planning	SANBI, GDARD, NGOs
Air Quality Management	Environmental Health, Transport, JMPD	DFFE, NGOs, Academia
Waste Management	Pikitup, JMPD, Environmental Health	DFFE, Private sector
Climate Change	All departments and entities	DFFE, GDARD, research institutions

12.5. Stakeholder Engagement Approach

EISD adopts a structured stakeholder engagement approach to ensure alignment and effective collaboration:

- **Consultation:** Regular engagement with key stakeholders on planning and implementation
- **Coordination:** Alignment across departments and entities through formal governance structures
- **Communication:** Sharing of information through reports, platforms, and public engagement
- **Partnerships:** Collaboration with the private sector, academia, and civil society
- **Capacity Building:** Training and support on environmental policies and compliance

12.6. Intergovernmental Coordination Outcomes

Through collaboration across spheres of government, EISD achieves:

- **Policy Alignment:** Alignment with national and provincial frameworks
- **Resource Leveraging:** Access to funding, expertise, and technical support
- **Regulatory Compliance:** Coordinated enforcement and reporting
- **Data Integration:** Alignment with national monitoring systems (e.g. air quality, water systems)
- **Disaster Response Coordination:** Integrated response to climate-related risks

12.7. Conclusion

EISD's ability to deliver on its mandate depends on effective stakeholder coordination and collaboration. The Department's role as a regulator and strategic coordinator requires strong partnerships to ensure integrated planning, efficient service delivery, and sustainable environmental outcomes for the City of Johannesburg.

12.8. Stakeholder Matrix

Stakeholder Type	Name	How do they influence environmental sustainability?	Relevance Ranking
City of Johannesburg	Development Planning	Development Planning is responsible for land-use management including Site Development Plan circulation, law enforcement, spatial planning, or regulation of land development applications and the implementation of the City's green policy	Key player
City of Johannesburg	Environment and Infrastructure Services	EISD has a mandate to drive environmental sustainability in the City. EISD is also responsible for biodiversity, water, energy, and waste. In addition to the development and implementation of water security strategy	Key player
Municipal Entity	Owned Joburg Water	Johannesburg Water is mandated to provide water and sanitation services to the residents of Johannesburg. It supplies water and sanitation services to an area stretching from Orange Farm, in the south of Johannesburg, to Midrand in the north, Roodepoort in the west and Alexandra in the east. It operates in six regions with ten network depots and six wastewater treatment plants. Joburg Water is also responsible for the implementation of the effluent by laws, water services by law and sanitation policy.	Key player
Municipal Entity	Owned City Power	City Power is responsible for providing electricity supply, educating customers about the safe use of electricity, participating in renewal projects, and providing and maintaining public lighting. Implementation of City's conceived strategic projects in terms of the SDA and Energy Plan.	Key player
Municipal Entity	Owned Pikitup	Pikitup Johannesburg (SOC) Ltd is the official integrated waste management service provider to the City of Joburg.	Key player
Municipal Entity	Owned Joburg Property Company	JPC will influence environmental sustainability relating to public buildings. JPC is responsible for property development; alienation of the Greater Johannesburg Metropolitan Council properties; property management services; and all ancillary services to the above. The company develops and manages Council- owned properties for the purpose of maximising both social and commercial opportunities for the Council in the short and longer term.	Key player
City of Johannesburg	Housing	Housing can influence environmental sustainability relating to human settlements.	Key player
City of Johannesburg	Public Safety	Public safety is mandated with the Disaster Management function.	Key player
Municipal Entity	Owned Joburg City Parks and Zoo	Johannesburg Parks and Zoo is responsible for managing and maintaining all city parks, open spaces, cemeteries, and conserved areas and wetlands the use of groundwater to their parks or retrofitting	Key player
City of Johannesburg	Transport	Transport can influence environmental sustainability relating to transport policy, planning, and implementation of projects.	Key player
Municipal Entity	Owned Johannesburg Roads Agency	JRA is the agency responsible for the design, maintenance, repair and development of Johannesburg's road network and storm water infrastructure, including bridges and culverts, traffic lights and signage. The JDA is also the implementing agent for City projects.	Key player
Municipal Entity	Owned Metrobus	Metrobus is responsible for providing customer-friendly public bus transport within greater Johannesburg.	Key player

Stakeholder Type	Name	How do they influence environmental sustainability?	Relevance Ranking
City of Johannesburg	Health	Health can influence environmental sustainability relating to heat stress, cholera, bilharzia, malaria etc.	Key player
City of Johannesburg	Social Development	Social Development can influence food resilience in the city as well as actions targeted at building capacity in the most vulnerable groups.	Key player
City of Johannesburg	Ward councillors	Ward councillors have political influence over their jurisdictions	Key player
City of Johannesburg	Regional council forums	Political meetings can be used to enhance the political will around environmental sustainability	Key player
City of Johannesburg	Political cluster meetings	Political meetings can be used to enhance the political will around environmental sustainability	Key player
City of Johannesburg	Council	Council has decision making power over policies, plans, strategies, capacities, and budgets.	Key player
National Government	National Department of Minerals and Energy	DOE influences environmental sustainability relating to energy as they define the country's energy future through research, regulations, and policies.	Key player
National Government	National Treasury	National Treasury plays a role by setting national budgets, prioritising large infrastructure projects for example those relating to energy supply and also manages climate finance received from donors.	Key player
Large businesses	n/a	Private sector may support or hinder the City's environmental sustainability efforts.	Key player
City of Johannesburg	Group Finance	Group Finance provides strategic financial leadership to the City and will be responsible for resourcing the Environmental sustainability Plan.	Important player
City of Johannesburg	Economic Development	Responsible for economic development planning, facilitation, and investment promotion. Economic Development can influence the Environmental sustainability Plan by ensuring that actions lead to economic co-benefits.	Important player
Municipal Owned Entity	Johannesburg Development Agency	JDA is responsible for stimulating and supporting area-based economic development initiatives throughout the Johannesburg metropolitan area in support of the long-term Growth and Development strategy.	Important player
Small and medium sized businesses	n/a	Private sector may support or hinder the City's action and efforts on environmental sustainability.	Important player
City of Johannesburg	Office of the Executive Mayor	The Executive Mayor has influence over Council who have the power to take decisions.	Important player
City of Johannesburg	Office of the City Manager	The City Manager is responsible for driving the strategic priorities of the City and has the mandate to sign off on all plans developed.	Important player
City of Johannesburg Municipal Owned Entity	Joburg Fresh Produce Market	JFPM contributes to food security as it is a major centre for the marketing of fresh produce. It deals in fruit, vegetables, meat, fish, and general groceries.	Important player
Municipal Owned Entity	Joburg Tourism	Joburg Tourism can influence the CAP by ensuring that environmental sustainability seeks to build resilience in the tourism industry while ensuring that the tourism industry	Important player

Stakeholder Type	Name	How do they influence environmental sustainability?	Relevance Ranking
		does not contribute to maladaptation and reduces its carbon footprint.	
Municipal Owned Entity	Johannesburg Social Housing Company	JOSHCO provides and manages affordable rental housing stock for the lower income market as part of its contribution to eradicating the housing backlog.	Important player
City of Johannesburg	Community Development	Community Development can influence environmental sustainability by increasing climate education and awareness through arts and culture programmes and their network of libraries and information services. Also critical for the use of groundwater in the swimming pools if quality permits.	Important player
Provincial Government	Gauteng Development of Agriculture and Rural Development	Province has influence over provincial planning which has implications for the City, they can also help to drive environmental sustainability relating to large infrastructure projects and provide technical and strategic support. They are also the Provincial Conservation Authority. Most decisions on development proposals which require environmental authorisation are made by the GDARD.	Key player
National Government	National Department of Forestry and Fisheries (DEFF)	DEFF influences environmental sustainability through international commitments, research, and policies. DEA is mandated to coordinate environmental sustainability across the country.	Key player
National Government	National Department of Transport	DOT influences environmental sustainability relating to large infrastructure projects. They are currently piloting a CNG bus project in Johannesburg.	Important player
National Government	National Department Water and Sanitation	DWS is a national regulator to the City. It provides support to EISD on water services. DWS plays in addition a role in securing water supply and assist with drought management and water related disaster response.	Important player
Gauteng Provincial Government	Provincial Disaster Management Centre Gauteng Energy Strategy	PDMC are mandated to coordinate disaster management in the province. Ensure secure energy for municipalities	Important player
Public entity	National Nuclear Regulator (NNR)	The NNR is mandated to protect persons, property, and the environment against nuclear damage through the establishment of standards and regulatory policies. It is responsible for granting nuclear authorisations and exercising regulatory control over matters capable of causing nuclear damage.	Important player
Not-for-profit organisations	SANEDI, SALGA, ICLEI, C40, GIZ, WWF, WESSA, SANBI, INR Greenpeace, SEA, Earthlife CRC for water sensitive cities, Future Water – Cape Town, City Learning etc.	Not-for-profits support environmental sustainability through research, pilot projects and providing funding.	Key player
Academia	University of Witwatersrand, University of Johannesburg, Centre for Scientific and Industrial Research etc.	Academia can provide thought leadership and ensure that Johannesburg's CAP is based on the most recent, robust research and follows best practice.	Key player

Stakeholder Type	Name	How do they influence environmental sustainability?	Relevance Ranking
Civil Society	General public (unorganised citizens), community-based organisations and grassroots organisations	Civil society are a key role player, they have the ability to effect change in the City and are also affected by climate risks and can seek to benefit from environmental sustainability.	Important player
City of Johannesburg	Group Governance	Group Governance provides support to management, committee support and reporting. Group Governance could provide advice on policy processes.	Outlier
Municipal Owned Entity	Joburg Theatre	Joburg Theatre can play a role in improving climate awareness.	Outlier
State-Owned Entities	GCRO WRC CSIR	Research Partnerships	Important players

The stakeholder matrix provided presents a comprehensive overview of the various entities influencing environmental sustainability in the City of Johannesburg. It illustrates a high degree of interconnectedness and interdependence across local, provincial, and national spheres of government, municipal-owned entities, civil society, academia, and the private sector.

12.9. Key Players

The majority of stakeholders listed are classified as “Key Players”, which reflects their critical and direct role in shaping Johannesburg’s environmental agenda. These include core departments within the City of Johannesburg such as Development Planning, Environment and Infrastructure Services Department (EISD), and Housing, which are responsible for policy, enforcement, planning, and service delivery. Similarly, Municipal-Owned Entities (MOEs) such as Joburg Water, City Power, Pikitup, and the Johannesburg Roads Agency are instrumental in operationalising environmental sustainability through their delivery of essential services like water, energy, waste, and infrastructure. Their activities directly impact the City’s ability to achieve goals related to resource efficiency, resilience, and climate adaptation.

National and provincial departments—such as the Department of Mineral Resources and Energy, National Treasury, and Gauteng Department of Agriculture and Rural Development (GDARD)—are pivotal in terms of policy direction, funding, regulation, and technical support. These entities often set the enabling environment for municipal action through legislation, budget allocations, and large-scale infrastructure planning.

A notable dimension of influence lies in political structures including the Council, Ward Councillors, and Regional and Political Cluster Forums, which are key in policy adoption, community mobilisation, and resource allocation. Their political will and leadership can significantly accelerate or hinder sustainability efforts.

12.10. Important Players

A second tier of stakeholders labelled “Important Players,” includes departments and entities that, while not directly delivering environmental services, contribute meaningfully to cross-cutting areas like finance (Group Finance), economic development, community development, and social housing. Their roles often ensure that environmental initiatives are inclusive, equitable, and financially sustainable, and that they promote co-benefits such as job creation, education, and improved health.

Also, within this group are national and provincial entities such as the National Department of Water and Sanitation, Department of Transport, and the Provincial Disaster Management Centre, which enhance local action through regulatory support, disaster response frameworks, and infrastructure projects. Private sector players, particularly SMEs, play a dual role—as both enablers and potential barriers—depending on their engagement in sustainable practices.

12.11. Outliers

A few stakeholders are listed as “Outliers”, such as Group Governance and Joburg Theatre. While their influence is less direct, they nonetheless offer unique opportunities to support sustainability goals—whether through procedural governance or raising public awareness through creative and cultural platforms.

Cross-Sectoral Collaboration and Research Partnerships

Civil society, not-for-profits (e.g., WWF, ICLEI, C40), and academia (Wits, UJ, CSIR) represent critical enablers of innovation, knowledge, capacity building, and accountability. These groups ensure that the City’s actions are evidence-based, internationally aligned, and socially responsive. Their research, advocacy, and pilot programmes often catalyse long-term systemic change.

12.12. The Department’s Interdependencies

Due to the fact that the Department is a policy & regulatory agent of the City and not a delivery agent, the Department is thus largely dependent on other role-players – both internal & external for implementing policies and/or strategies as well as giving effect to the policies/ strategies through project implementation. The following table demonstrates the Department’s dependencies:

KEY PERFORMANCE AREA	INTERNAL ROLE-PLAYERS	EXTERNAL ROLE-PLAYERS
Protection of the ecological reserve and river ecosystems and conservation of water resources Resource Management	- Johannesburg Water: Prevention of pollution of water courses - Environmental Health: Water quality sampling, investigation of water pollution incidents - Johannesburg City Parks: maintenance of water bodies within parks, river clean-ups, acts as implementing agent for EISD - Johannesburg Property Company: Securing of land - Johannesburg Road Agency (JRA): Storm water master planning and management (conveyance systems, flood management, bank stability City Transformation and Development Management: Processing of development applications in conjunction with the Department and in line with departmental policies and	- Department of Water Affairs: National Regulator and Custodian of water resources, issues water uses licenses. - Department of Environment, Fisheries and Forestry (DEFF): National regulator for environment and biodiversity. Develops policies and strategies, issues EIA's - Gauteng Department of Environment (GDEnv.): Provincial authority - NPO's (e.g. WESSSA, EWT): Partnerships - Department of Mineral Resources: Responsibility for issuing mining licenses and regulation of mining activities. - Water Research Commission: e research and innovation in respect of best practice and new technologies

KEY PERFORMANCE AREA	INTERNAL ROLE-PLAYERS	EXTERNAL ROLE-PLAYERS
	guidelines; protection of water bodies within spatial plans.	Academic Institutions: research and innovation in respect of best practice and new technologies.
Biodiversity and environmental heritage protected to enhance ecosystem goods and services	- Johannesburg Water: Sewer spillage prevention - Environmental Health: Water quality sampling - Johannesburg City Parks: Implementing agent for biodiversity projects and open space plans. - Johannesburg Property Company: Land acquisition - Johannesburg Road Agency (JRA): Storm water management (conveyance systems) - City Transformation and Development Management: Input into city planning - All City's Land User Departments: Any department who needs land impacts on biodiversity	- South African National Biodiversity Institute: Scientific authority, conducts research, project specific partnerships; training - Gauteng Department of Environment (GDEnv.): Provincial conservation authority. - Department of Environment, Fisheries and Forestry (DEFF): National conservation authority. Set national standards and policy - Department of Agriculture Forestry and Fisheries: Partner with them around land care, land management and alien invasive vegetation. - NPO's (e.g. WESSSA, EWT, Birdlife Africa): Partnerships, e.g. research, environmental education.
Improved Air Quality	City Departments but especially Environmental Health, JMPD, Transport, Planning, Housing, and also City Entities (i.e. Pikitup, Joburg Water, City Power, City Parks)	- Department of Environment, Fisheries and Forestry (DEFF), - Gauteng Department of Environment (GDEnv.), - Provincial Health, - Department of Mineral and Energy, - NGOs in the Air Quality Management sector (Earth life Africa, Groundwork, etc.), Academic institutions
Air pollution reduction	City Departments but especially Environmental Health, JMPD, Transport, Planning, Housing, and also City Entities (i.e. Pikitup, Joburg Water, City Power, City Parks)	Department of Environment, Fisheries and Forestry (DEFF), Gauteng Department of Environment (GDEnv.), Provincial Health, Public Works, NGOs in the Air Quality Management sector (Earth life Africa, Groundwork, etc.), Academic institutions
Integrated waste management planning and regulation	- Pikitup - JMPD - Environmental Health - CRUM.	- Department of Environment, Fisheries and Forestry (DEFF), Gauteng Department of Environment (GDEnv.), - Private sector: Waste management. companies - Private sector waste generators - Development Bank of Southern Africa (DBSA) - Gauteng Infrastructure Funding Agency (GIFA)
Respond to climate change impacts	Entities: City Power, Pikitup, Metrobus, Joburg Water, City Parks and Zoo, JPC, JRA, JDA, and JOSHCO	- DEFF: National Climate Change Coordination Committee (NCCC) - GDEnv.: Gauteng Climate Change Forum

KEY PERFORMANCE AREA	INTERNAL ROLE-PLAYERS	EXTERNAL ROLE-PLAYERS
	Departments: Transport; Health, Economic Development, Community Development, Housing, Development Planning, and Social Development	DMRE, NERSA, youth, academia and research organizations, NGOs and business
Respond to climate change impacts	City Power; Transportation; Pikitup, Joburg Water, BRT, MetroBus, City Fleet, Fleet Departments of different MEs not under the City, Development Planning and City Parks& Zoo, to implement mitigation measures	DEFF: National Climate Change Coordination Committee (NCCC), GDARD: Gauteng Climate Change Forum
Integration and mainstreaming of environmental issues	All city departments and entities	Department of Forestry and Fisheries (DEFF), Gauteng Department of Environment (GDEnv.) and Developers, EMLs at other Gauteng Local Municipalities.

12.13. Stakeholder Mapping

Purpose

The Stakeholder Map identifies key stakeholders who influence or are influenced by the Environmental and Infrastructure Services Department (EISD) in executing its mandate. It provides a framework for understanding the relationships, roles, and levels of influence of various stakeholders to ensure effective collaboration, communication, and delivery of environmental sustainability programmes.

Stakeholder Categories

The stakeholders are grouped into the following categories:

Category	Stakeholder Name	Role and Influence	Relevance Ranking
Internal Stakeholders	Development Planning	Land-use management, spatial planning, green policy implementation	Key Player
	Group Governance	Policy advisory, committee support	Outlier
	Housing	Human settlements planning	Key Player
	Johannesburg Water	Water supply and sanitation services	Key Player
	City Power	Electricity supply and public lighting	Key Player
	Pikitup	Waste management services	Key Player
	Johannesburg Property Company	Property management and development	Important Player
External Stakeholders	Department of Water and Sanitation	National regulator for water resources	Important Player
	Department of Environment, Forestry and Fisheries (DEFF)	Environmental policy, regulations	Key Player
	Gauteng Department of Environment (GDEnv.)	Provincial conservation authority	Important Player

	Not-for-Profit Organisations	SANEDI, ICLEI, WWF, SUNCASA, C40, SANEDI, SEA, etc.	Key Player
	Academia	University of Witwatersrand, University of Johannesburg, CSIR	Key Player
	Civil Society	Community-based organisations, general public	Important Player

12.14. Interdependencies

As a policy and regulatory agent, EISD relies heavily on internal and external stakeholders for the implementation of environmental policies, strategies, and projects. The key interdependencies are:

Key Performance Area	Internal Role Players	External Role Players
Water Resource Management	Johannesburg Water, City Parks	Department of Water and Sanitation, WRC
Biodiversity Protection	City Parks, Development Planning	SANBI, GDARD
Waste Management	Pikitup, JMPD	DEA, NPOs like Greenpeace
Air Quality Management	Environmental Health, JMPD	DEFF, C40, Breathe Cities Programme
Climate Change Mitigation	City Power, Development Planning	ICLEI, Academia

12.15. Stakeholder Engagement Approach

The Department will adopt a structured stakeholder engagement approach comprising:

- **Consultation:** Regular meetings with key players to align on strategic objectives.
- **Collaboration:** Joint initiatives on environmental projects.
- **Communication:** Consistent sharing of information through reports, newsletters, and digital platforms.
- **Capacity Building:** Training sessions with internal and external stakeholders on environmental policies and legislation.

12.16. Cross-Sphere Intergovernmental Outcomes

EISD's environmental functions are inherently cross-cutting, driving outcomes across local, provincial, and national government spheres. This interconnected approach achieves:

- **Policy Alignment:** Harmonising local environmental policies with provincial and national frameworks, such as the National Climate Change Response Strategy and the Gauteng Climate Change Response Strategy.
- **Resource Sharing:** Leveraging technical expertise (e.g. from C40, SUNCASA, AFD), funding, and data across different spheres to enhance project implementation.
- **Legislative Compliance:** Coordinating environmental compliance efforts with provincial and national agencies, including bordering municipalities like Tshwane and Ekurhuleni.

- **Data Integration:** Sharing monitoring and reporting information with national systems, like the South African Air Quality Information System (SAAQIS) and the Water Monitoring and Information System (WMIS).
- **Capacity Development:** Participating in joint capacity-building initiatives, such as GDARD's Biodiversity Stewardship Programme and DWS's Catchment Management Forums.
- **Disaster Response Coordination:** Aligning climate change adaptation and disaster risk reduction measures through collaborative emergency response plans (ongoing engagements with Disaster Management).

12.17. Conclusion

The above Stakeholder Map serves as a guiding framework to foster coordinated efforts towards achieving environmental sustainability. Effective stakeholder engagement and collaboration are vital in driving the City of Johannesburg's environmental sustainability agenda and delivering on the EISD's mandate.

SECTION 13: AUDIT RESOLUTION

The Department has one (1) Internal Audit finding from FY 2024-25. However, it is under review and should be resolved in the last quarter of the 2026/27 FY.

Finding	Corrective Action /Management Action Plan	Progress
Performance target of reporting requirement for acceptable Air Quality Data recovery of 75% was not achieved.	Investigating possibilities of tapping into the National Treasury Contract RT 37 - 2024 for air quality monitoring.	The department has secured a National Treasury contract for the maintenance and repair of the monitoring stations. New analysers have been installed, and the stations are currently operational and under continuous monitoring. This finding was partially resolved by Internal Audit