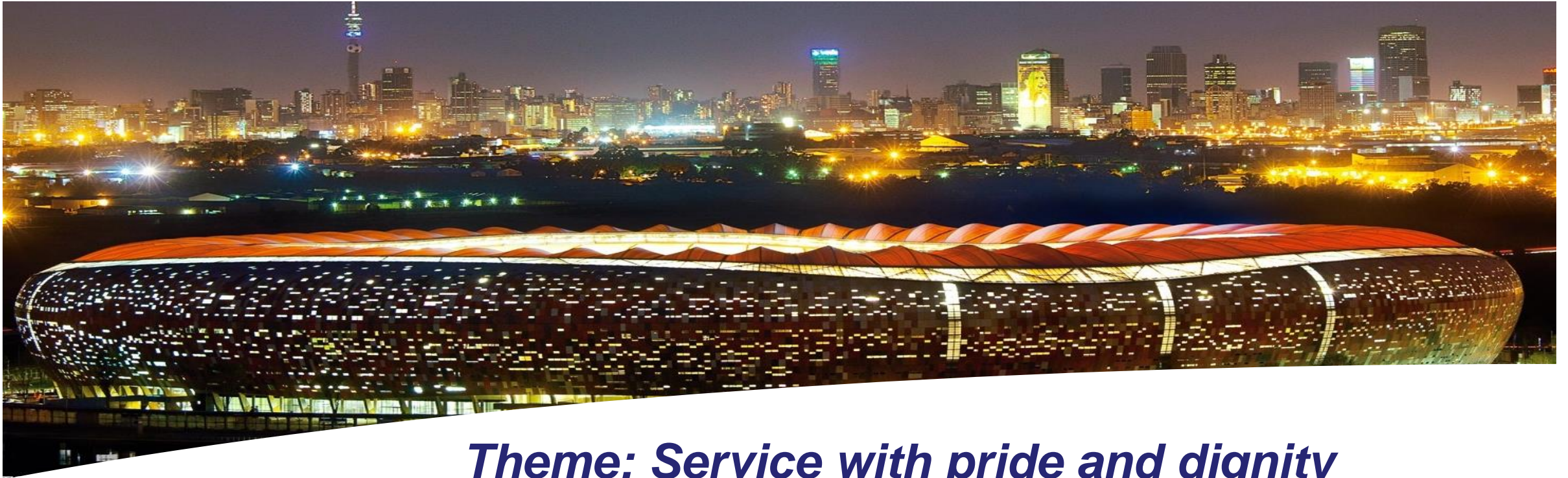




Integrated Development Plan Feedback Session –October 2017



Theme: Service with pride and dignity

IDP Community Presentation by MMC,



PURPOSE

- Give feedback on issues raised during the Constituency Consultations;
- Outline the City's strategies, outcomes and priorities towards development;
- To give an overview of the region in terms of its demographic status and key development challenges; and
- To report on the implementation of the Region's CBP Projects



- **COJ's Strategic Imperatives:**
 1. **Vision and Mission**
 2. **IDP Priorities and GDS Outcomes**
- **What is an IDP**
- **Challenges Facing the City**
- **What we aim to achieve**
- **About the Region:**
 1. **Demographic Figures**
 2. **Types of Dwelling**
- **Key issues**
- **Feedback on issues**
- **Service Delivery Breakdown and Capex Allocation**
- **CBP Approved Projects**
- **Conclusion and way forward**



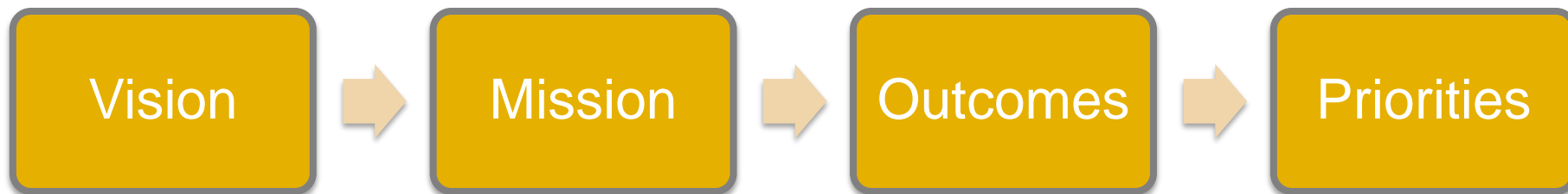
Strategic direction: Vision and Mission

- **Vision:**

“A Joburg that works is a South Africa that works”

- **Mission:**

“To create an enabling economic environment by making Joburg more responsive in the delivery of quality services”



Strategic direction: GDS Outcomes



Outcome 1	A growing , diverse and competitive economy that creates jobs
Outcome 2	Enhanced, quality services and sustainable environmental practices
Outcome 3	An inclusive society with enhanced quality of life that provides meaningful redress through pro-poor development
Outcome 4	Build caring, safe and secure communities
Outcome 5	An honest, transparent and responsive local government that prides itself on service excellence

Strategic Imperatives

Priorities of the Administration

COJ STRATEGIC PRIORITIES

Priority 1

Promote economic development and attract investment **towards achieving 5% economic growth** that reduces unemployment by 2021.

Priority 2

Ensure pro-poor development that addresses inequality and poverty and provides meaningful redress

Priority 3

Create a culture of **enhanced service delivery** with pride

Priority 4

Create a sense of security through **improved public safety**

Priority 5

Create an honest and **transparent City that fights corruption**

Priority 6

Create a **City that responds to the needs of citizens**, customers, stakeholders and businesses

Priority 7

Enhance our **financial stability**

Priority 8

Encourage innovation and efficiency through the Smart City programme; and

Priority 9

Preserve our resources for future generations



What is an IDP?

- **PROCESS:** Through which the City prepares a strategic development plan which extends over a five year period- coinciding with the Council's Term of Office (Section 25: MSA 32 of 2000);
- **DOCUMENT:** The Integrated Development Plan (**IDP Document**) is a product of the Integrated Development Planning Process;
- **PLANNING INSTRUMENT:** The IDP Document is a principle planning instrument that guides and informs all planning and budgeting in the City;
- **GUIDING TOOL:** the IDP helps the City through community consultations and engagement with pertinent stakeholders to :
 1. Identify Key Development Challenges;
 2. Formulate its Vision, Mission and Priorities;
 3. Develop Appropriate Strategies;
 4. Develop relevant organisational structure and mechanisms to realise the vision;
 5. Align the Budget with priorities.



Challenges facing the City

- Population estimate: **4.94 million residents** (8.9% of South Africa's total population)
- Youth Population: 33.2%, **40% of whom are unemployed**
- Total number of households: 1.85 million
 - Housing **backlog of over 300,000** with **158,000 on the free housing list**
 - Net **in-migration of 3,000 people** per month
- Slow **economic growth** and **high unemployment with a marginalised informal economy**
- **Slow and unequal service delivery** with an **infrastructure backlog of R170 billion.**
 - **Inadequate** provision for **repairs and maintenance.**
- High rates of **poverty** and **inequality**
- High levels of **corruption**
- Severe **safety** concerns and inadequate **police visibility**



What we aimed to achieve

■ Infrastructure

- 60% of Capex to be spent in poor areas
- Progressive allocations towards 10% on repairs and maintenance

■ Service with Pride a way of life

- Declaration of corruption as Public Enemy Number 1
- Establishment of Group Forensic Investigations Unit
- Establishment of Professional Civil Service and acceleration of Skills Audit
- Re-integration of entities and regionalisation of services

■ Improve safety and security

- Measurable improvement in public safety – additional 1500 JMPD officers
- Multi-Departmental approach to drug epidemic



What we aimed to achieve

- **Visible service delivery**
 - Centralised grass cutting
 - Street Lights and Traffic Lights Working – **20% reduction in downtime**
 - Clean up the city – ***A re sebetseng***
 - War against potholes – more than **120,000 fixed** over the past year

- **Better services for the poor**
 - **Upgrading of 51 informal settlements**
 - Increased allocation to Pikitup to **increase cleaning services in informal settlements**
 - **Extended hours at clinics and public libraries** in poor communities



What we aimed to achieve

- **Addressing the Housing Crisis**

- **Fast track completion of housing projects** and issuing of title deeds
- Completion of **open and transparent housing list**
- Undertaking study to find a **new model for housing provision** noting that the RDP model has proven unsuccessful at addressing the crisis.
- A focus on developing **affordable housing in the Inner City.**



Corruption busting efforts

- We have established the **Group Forensic Investigations Unit** under the leadership of **General Shadrack Sibiya**.
- Since their establishment, corruption amounting to **more than R15 billion in lost or misused funds** has been uncovered.
- There are over **2,000 cases under investigation**.
- The City has taken **aggressive action against those implicated**:
 - **Over 500 people have been arrested**, including employees of the City.
 - **more than 100 City employees have been suspended**
 - **13 employees have resigned**, and
 - **7 have been dismissed**



About Region C

Demographic Profile (Brief Summary)

- **Overview**

According to the census 2011 the population of the Region is 641 800. The population growth in the region is projected as follows:

- ✓ African 7.4%
- ✓ White: 1.0%
- ✓ Coloureds: 5.4%
- ✓ Asians: 9.9%



Socio-Economic Profile



Region C								
Ward	Joburg deprivation Rank 10 = most deprived	Population Density	Working Age	Employed	Unemployed	Discouraged Work-Seeker	Other economically not active	Total number of households
44	7	54 534	71.81%	43.96%	24.43%	3.93%	27.68%	17 947
49	8	50 852	70.61%	41.53%	22.28%	5.53%	30.66%	15 832
50	10	23 295	69.80%	31.03%	21.28%	8.82%	38.87%	6 184
70	3	31 023	72.20%	65.64%	9.82%	1.54%	23.00%	10 775
71	3	31 473	71.44%	61.39%	9.30%	2.30%	27.02%	8 634
83	1	21 348	70.55%	73.58%	4.00%	0.61%	21.81%	6 760
84	2	33 179	71.45%	66.12%	8.09%	1.32%	24.48%	9 594
85	4	26 008	72.98%	67.98%	9.03%	2.54%	20.45%	8 192
89	1	21 755	71.61%	78.51%	3.54%	0.51%	17.44%	8 095
97	2	54 080	74.17%	76.93%	3.75%	0.66%	18.66%	20 586
100	5	54 649	72.03%	62.09%	15.62%	2.79%	19.50%	18 715
101	1	31 014	71.89%	80.61%	3.01%	0.47%	15.91%	12 220
114	9	48 185	78.37%	64.67%	15.80%	2.12%	17.41%	16 100
115	1	36 955	74.27%	83.12%	2.83%	0.38%	13.67%	14 763
126	1	28 252	73.21%	79.51%	3.53%	0.59%	16.38%	9 909
127	10	27 606	74.93%	45.12%	32.77%	5.53%	16.58%	11 479
128	10	53 260	70.13%	43.88%	23.82%	6.10%	26.20%	17 941
129	8	37 318	69.77%	35.90%	23.98%	5.31%	34.82%	10 429

Types of Dwelling



About Region C

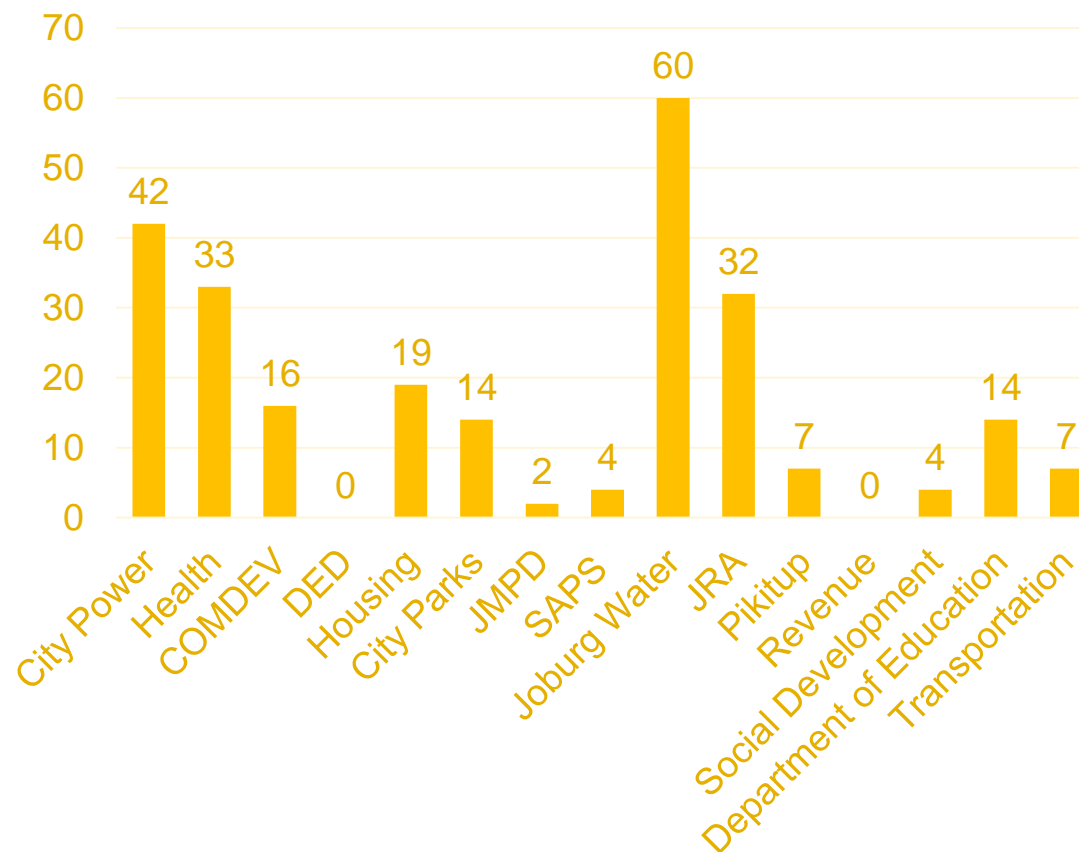
Region C								
House or brick/concrete block structure	Traditional dwelling/hut/structure made of traditional materials	Flat or apartment in a block of flats	Cluster house in complex	Townhouse (semi-detached house in a complex)	Semi-detached house	House/flat/room in backyard	Informal dwelling (shack; in backyard)	Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)
62%	0%	0%	0%	0%	6%	9%	20%	0%
76%	0%	2%	0%	0%	6%	4%	9%	1%
52%	0%	1%	0%	0%	0%	5%	23%	17%
44%	0%	36%	3%	5%	1%	3%	0%	6%
73%	0%	6%	2%	9%	0%	4%	3%	1%
74%	0%	6%	6%	10%	0%	2%	0%	0%
67%	1%	13%	2%	6%	0%	8%	0%	0%
55%	0%	7%	5%	15%	0%	2%	2%	10%
52%	0%	5%	14%	25%	0%	2%	0%	0%
36%	0%	5%	21%	31%	3%	2%	0%	1%
75%	0%	3%	3%	3%	0%	4%	2%	9%
43%	0%	4%	20%	27%	1%	1%	0%	0%
24%	0%	7%	6%	11%	0%	2%	20%	28%
39%	0%	8%	24%	23%	1%	3%	0%	0%
53%	0%	4%	15%	23%	0%	2%	0%	1%
24%	0%	1%	0%	6%	0%	2%	30%	34%
46%	0%	0%	0%	0%	1%	3%	16%	33%
65%	0%	0%	0%	0%	0%	6%	18%	10%



Summary of Key Issues: Region C

DEPARMENT / MUNICIPAL ENTITY	TOTAL
City Power	42
Health	33
COMDEV	16
DED	0
Housing	19
City Parks	14
JMPD	2
SAPS	4
Joburg Water	60
JRA	32
Pikitup	7
Revenue	0
Social Development	4
Department of Education	14
Transportation	7
Grand Total	254

Total Community Issues Raised Per Dept. & Municipal Entity



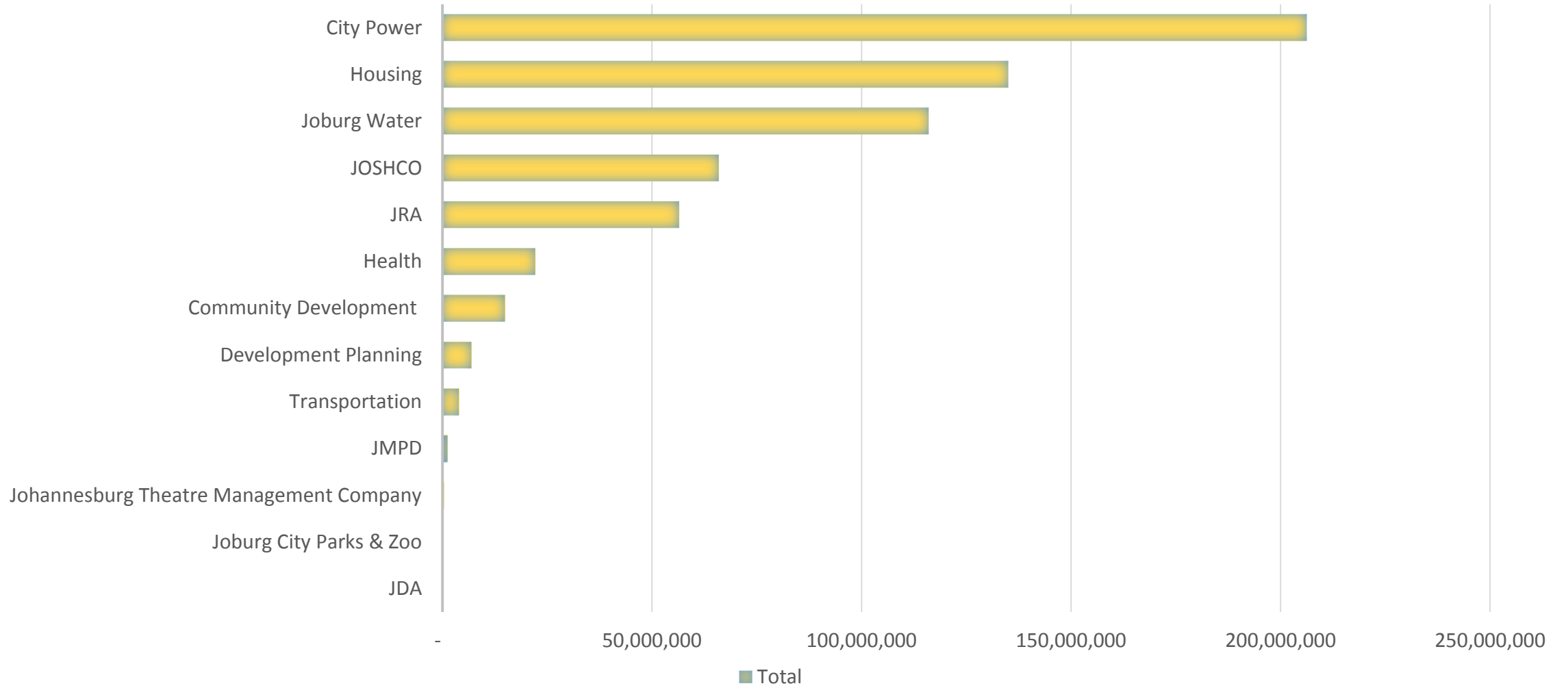


Feedback on issues



Service Delivery Breakdown

REGION C CAPEX – 2017/18

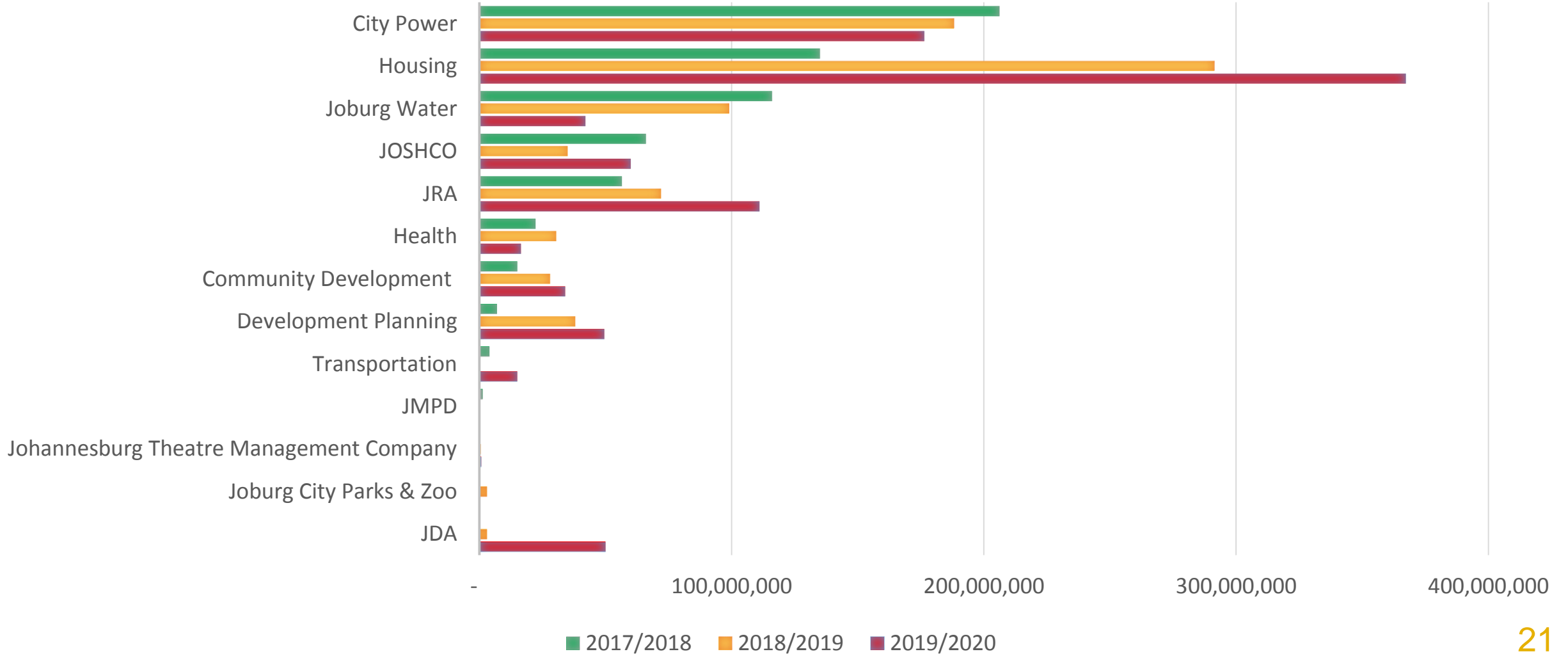




Region C

3 Year Capex Allocation

REGION C CAPEX



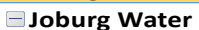






Region C

3 Year Capex Allocation

REGION	C		
Three year Capex total - R 2 340 302 881			
Department	2017/2018	2018/2019	2019/2020
Housing	135 000 000	291 296 000	367 289 066
City Power	206 158 000	188 140 785	176 361 480
JRA	56 500 000	72 000 000	111 000 000
JOSHCO	66 000 000	35 000 000	60 000 000
JDA	-	3 000 000	50 000 000
Development Planning	7 000 000	38 000 000	49 500 000
Joburg Water	116 000 000	99 000 000	42 000 000
Community Development	15 000 000	28 000 000	34 000 000
Health	22 230 000	30 400 000	16 500 000
Transportation	4 000 000	-	15 000 000
Johannesburg Theatre Management Company	425 000	510 000	682 550
JMPD	1 310 000	-	-
Joburg City Parks & Zoo	-	3 000 000	-
Grand Total	629 623 000	788 346 785	922 333 096

Department	Project Name	2017/2018	2018/2019	2019/2020
<div style="border: 1px solid black; padding: 5px;">  </div>	Bulk supply for the electrification of Fleurhof New Electrification FLEURHOF C	152 758 000	164 468 785	122 207 000
	Convert Wilro Park substation to 88/11 kV Renewal Bulk Infrastructure WILROPARK EXT.1 C Regional	41 000 000	-	-
	Iutz: Establish new 88/11 kV cabling New Bulk Infrastructure HONEYDEW MANOR EXT.11 C Ward	-	-	41 154 480
	New service connections New Service Connections ROODEPOORT EXT.2 C Regional	12 400 000	12 800 000	13 000 000
	Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network NORTH RIDING EXT.30 C City Wide	-	5 000 000	-
	Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network NORTH RIDING EXT.30 C City Wide	-	5 872 000	-
City Power Total		206 158 000	188 140 785	176 361 480
<div style="border: 1px solid black; padding: 5px;">  </div>	Braamfischerville Ext 12&13:Roads and Stormwater Management Systems including a Pedestrian Bridge New Bulk Infrastructure BRAM FISCHERVILLE EXT.13 C Ward	20 000 000	21 500 000	117 399 500
	COSMO CITY PHASE 2 (MALIBONGWE RIDGE) New Bulk Infrastructure COSMO CITY C Regional	30 000 000	254 796 000	128 000 000
	Fleurhof Mixed Development (Bulk and internal infrastructure) New Bulk Infrastructure FLEURHOF C Ward	60 000 000	-	-
	Goudrand Rental Development New Bulk Infrastructure GOUDRAND C Ward	-	-	60 833 414
	Matholesville New Bulk Infrastructure MATHOLESVILLE C Ward	10 000 000	-	-
	PRINCESS PLOT New Bulk Infrastructure PRINCESS C Regional	15 000 000	15 000 000	50 000 000
	Rainbow Valley Sub divisions New Bulk Infrastructure ROODEPOORT C Regional	-	-	10 000 000
	Randlease Ext 5 New Bulk Infrastructure RAND LEASES EXT.5 C Ward	-	-	1 056 152
	Housing Total		135 000 000	291 296 000
<div style="border: 1px solid black; padding: 5px;">  </div>	Driefontein Works: Drying bed extension	-	2 000 000	-
	Driefontein Works: Infrastructure Renewal Plan	-	2 500 000	5 000 000
	Driefontein Works: IRP (DF: Conc Lining)	51 000 000	45 000 000	-
	Driefontein Works: Refurbish WAS and RAS p/s	-	4 500 000	1 000 000
	Northern Works: Digesters Number 4	-	10 000 000	10 000 000
	Roodepoort/ Diepsloot: Main Reef Water Upgrade	-	-	-
	Roodepoort/ Diepsloot: Planned Replacement Sewer mains	25 000 000	10 000 000	10 000 000
	Roodepoort/ Diepsloot: Robertville Water Upgrade	5 000 000	5 000 000	-
	Roodepoort/ Diepsloot: Witpoottjie Water Upgrade	-	-	5 000 000
	Roodepoort/Diepsloot: Planned Replacement Watermains	25 000 000	20 000 000	10 000 000
	Roodepoort/Diepsloot: Robertville Tower 2.25ML	10 000 000	-	-
	Soweto: Florida Sewer Upgrade	-	-	-
	WWTW: Northerm Farm - Dam Repair	-	-	1 000 000
	Joburg Water Total		116 000 000	99 000 000
<div style="border: 1px solid black; padding: 5px;">  </div>	Princess Plots Social Housing Project Region C	35 000 000	35 000 000	60 000 000
	Roodepoort Phase 2 Social Housing Project Region C	25 000 000	-	
	Roodepoort Social Housing Upgrade Region C	6 000 000	-	
JOSHCO Total		66 000 000	35 000 000	60 000 000

Department	Project Name	2017/2018	2018/2019	2019/2020
	CONV - Conversion of Open Drains to Underground/Covered Drains in Bram Fischerville. Renewal Stormwater Management Projects BRAM FISCHERVILLE C Ward	9 500 000	10 000 000	10 000 000
	MISCL - Tarring of Gravel Roads: Bram Fischerville. New Roads: Construction and Upgrades BRAM FISCHERVILLE D Ward	21 000 000	24 000 000	50 000 000
	MISCL - Tarring of Gravel Roads: Tshepisoong. New Roads: Construction and Upgrades TSHEPISOONG C Ward	20 000 000	30 000 000	35 000 000
	RNP003_ Westlake Road Extension New Roads: Construction and Upgrades RAND LEASES EXT.1 C Regional	-	-	5 000 000
	RNP005_ Spencer Road New Link New Roads: Construction and Upgrades FLEURHOF C Regional	2 000 000	3 000 000	6 000 000
	Tarring of Zandspruit Access Road	4 000 000	5 000 000	5 000 000
	JRA Total		56 500 000	72 000 000
Health	Bophelong Clinic	-	28 000 000	2 000 000
	Florida clinic New Clinic FLORIDA EXT C Ward	22 230 000	-	-
	PRINCESS Renewal Clinic PRINCESS C Ward	-	800 000	2 500 000
	SIPHUMLILE Renewal Clinic ROODEPOORT C	-	800 000	2 000 000
	Zandspruit New Clinic ZANDSPRUIT EXT.4 C Ward 114 (Acquisition of land, layout and design and construction of buildings etc)	-	800 000	10 000 000
Health Total		22 230 000	30 400 000	16 500 000
Community Development	Aqua - Construction of a new Cosmo City swimming pool New Community Centre COSMO CITY EXT.3 C Ward	-	-	15 000 000
	Construction of a new MPC in Matholesville New Community Centre MATHOLESVILLE C Regional	15 000 000	28 000 000	19 000 000
Community Development Total		15 000 000	28 000 000	34 000 000
Development Planning	Detailed Road Master Plan for Mining Belt West Development Corridor	5 000 000	25 000 000	25 000 000
	Fleurhof Urban Development Framework Interventions Implementation	2 000 000	10 000 000	20 000 000
	Matholesville and Braamfischerville Urban Development Framework	-	1 500 000	-
	Matholesville and Braamfischerville Urban Development Framework Interventions Implementation	-	-	3 000 000
	Mining Belt West Development Corridor (Eastern Precinct): Technical studies on expropriation requirements, to release the necessary land to allow for new roads, road realignments and the widening of road reserves.	-	1 500 000	1 500 000
Development Planning Total		7 000 000	38 000 000	49 500 000
Transportation	PTF Holding Facility: Design and Construction of Roodepoort New Nodal Transport Facilities ROODEPOORT C Regional	2 500 000	-	-
	PTF: Small Public Transport Facilities: Tshepisoong	1 500 000	-	15 000 000
Transportation Total		4 000 000	-	15 000 000
JMPD	Refurbishment of Roodepoort drivers Testing Station Renewal Building Alterations FLORIDA LAKE C Ward	1 310 000	-	-
JMPD Total		1 310 000	-	-
Johannesburg Theatre Management	Promusica Theatre - Building renovations and upgrades Renewal Building Alterations FLORIDA PARK EXT.9 C Regional	425 000	510 000	682 550
Johannesburg Theatre Management Company Total		425 000	510 000	682 550
JDA	Roodeport CBD regeneration Renewal Precinct Redevelopment REGION C	-	1 500 000	20 000 000
	Zandspruit Civic Node Development Renewal Precinct Redevelopment Zandspruit REGION C	-	1 500 000	30 000 000
JDA Total		-	3 000 000	50 000 000
Joburg City Parks & Zoo	Park upgrade Florida Lake Renewal Park FLORIDA NORTH C Ward	-	3 000 000	-
Joburg City Parks & Zoo Total		-	3 000 000	-
Grand Total		629 623 000	788 346 785	922 333 096



CBP Projects Budget Allocation

NO	PROJECT	WARD	PROPOSED BUDGET				DEPARTMENT
			Year 1	Year 2	Year 3	Total	
1.	Request for a sewer rehabilitation system in Cosmo ext. 2 because it is always blocked and it burst.	Cosmo City		R 10 000 000		R 10 000 000	Joburg Water
1.	Upgrading of gravel road to tar with associated storm-water (Van Dalen street 0,51meters)	Ward 97	R 4 000 000			R 4 000 000	JRA
1.	Installation of sub surface drain system	Ward 85	R 1 000 000			R 1 000 000	JRA
1.	Construction of approved speed humps by JRA Traffic Engineering	Ward 50	R 140 000			R 140 000	JRA
1.	Construction of approved speed humps by JRA Traffic Engineering	Ward 49	R 140 000			R 140 000	JRA



Conclusion and Way Forward

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Questions and Comments

