

TABLING OF THE 2017/18 DRAFT INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW AND DRAFT MUNICIPAL ENTITIES BUSINESS PLANS FOR PUBLIC CONSULTATION

1. STRATEGIC THRUST

- 1.1. A well-governed and managed City.

2. OBJECTIVE

- 2.1. To table the draft 2017-18 IDP Review (refer to annexure A) and Municipal Entities (refer to annexure B) business plans to Council and to further obtain approval to publish the draft IDP review in the local media for public comment and to engage the communities on the draft IDP.

3. BACKGROUND AND LEGISLATIVE REQUIREMENTS

The Constitution outlines the objectives of local government, which are to:

- 3.1. provide democratic and accountable government for communities;
- 3.2. provide basic services in a sustainable manner;
- 3.3. promote socio-economic development;
- 3.4. promote a safe and healthy environment; and
- 3.5. encourage the involvement of communities in matters of local government.

- 3.6. To this end, municipalities are required to plan and facilitate development in an integrated manner, ensuring that resources are utilised efficiently and effectively to alleviate poverty and inequality, provide basic services and promote sustainable development.

- 3.7. The Municipal Systems Act (MSA) outlines the objectives and procedures for integrated planning for municipalities. Section 23 (1) of the Act states that every municipality *must undertake developmentally-orientated planning so as to ensure that it –*

- 3.7.1. *strives to achieve the objects of local government set out in Section 152 of the Constitution;*
- 3.7.2. *gives effect to its developmental duties as required by Section 153 of the Constitution; and*
- 3.7.3. *together with other organs of state contributes to the progressive realisation of the fundamental rights contained in Sections 24, 25, 26, 27 and 29 of the Constitution.*

3.8. It further states that municipal councils must: *“within a prescribed period after the start of its elected term, adopt a single inclusive and strategic plan for the development of a municipality.”* The City adopted its five-year IDP in 2016/17. This IDP was linked to the City’s Growth Development Strategy (GDS) to address some of the concerns raised by national government on the performance of municipalities.

3.9. In line with legislation (Section 34 of the MSA), the City revises its IDP on an annual basis to ensure that it remains relevant to its specific operating environment. This includes political, socio-economic or other changes that has occurred post the 03 August 2016 local government democratic election. This annual review also enables the City to update its IDP to align with the new strategic direction spelled out by the new political leadership.

4. DISCUSSION

Draft 2017/18 IDP Review

4.1. Section 26 of the MSA states that an IDP must reflect the following components:

- 4.1.1. the municipal council's vision for long term development, with special emphasis on the municipality's most critical development and internal transformation needs;
- 4.1.2. an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- 4.1.3. the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- 4.1.4. the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- 4.1.5. a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- 4.1.6. the council's operational strategies;
- 4.1.7. applicable disaster management plans;
- 4.1.8. a financial plan, which must include a budget projection for at least the next three years; and
- 4.1.9. key performance indicators and performance targets determined in terms of Section 41 of the Act.

- 4.2. The structure of the 2017/18 draft IDP review document is in line with the above legislative provisions. The IDP highlights the City's vision, areas of review as part of its assessment, the City's priorities and strategies, including key performance indicators and performance targets, spatial development framework and disaster management plan.
- 4.3. As the first 2017/18 IDP review for the current political administration represents a commitment by the City to accelerate services delivery, eliminate corruption and grow economy by 5% for the next five years.
- 4.4. The draft 2017/18 IDP review is tabled together with annual plans (Municipal Entities Business Plans) and budget in response to legislative requirements, and also to ensure alignment with the City's new strategic direction.

2017/18 Draft Institutional Service Delivery and Budget Implementation Plan (SDBIP)

- 4.5. The MFMA states that the annual (institutional) SDBIP must be tabled to the Executive Mayor at least 14 days after the approval of the IDP and the annual budget. Furthermore, Circular 13 of the MFMA advocates for the tabling of the SDBIP along with the IDP and annual budget, in order to ensure coherence and alignment thereof.
- 4.6. The institutional SDBIP (refer to Annexure B) outlines the key performance indicators and targets associated with the City's ten priority implementation plans, as aligned to the 2017/18 draft IDP review.
- 4.7. In terms of departmental SDBIPs and entities' business plans (refer to Annexure C and D respectively), more work is required to ensure that indicators and targets reflect the 'SMART' criteria. Furthermore, budget allocations have affected the key performance indicators, therefore this may have an impact on the accelerating service delivery.

ANNEXURE A :	2017/18 Draft Integrated Development Plan (IDP) Review
ANNEXURE B :	Municipal Entities Business Plans

5. FINANCIAL IMPLICATIONS

- 3.1. In order to facilitate the process for public comment, advertisements of the 2017/18 draft IDP review will be placed in the local newspapers as soon the council note the report.

6. COMMUNICATION IMPLICATIONS

Prescribed Consultation Process

- 6.1. Chapter 4 of the MSA describes the process to be followed directly after tabling the IDP and supporting documents. It requires the City to publicise the documents and invite communities and other stakeholders to make inputs and representations into the IDP.
- 6.2. The 2017/18 draft IDP review will be published for public comment on the City's website and in local newspapers. The City will also engage in ward cluster community conversations in all its seven regions, to enable communities to submit their inputs into the draft document. The ward cluster community conversations will take place from 03-12 April 2017, followed by 8 regional summit which take place from 18-22 April 2017. The City has adopted the new public consultation approach of extending one City summit to 8 Regional summits. The intent is to have broad based consultation process by ensuring that the City political leadership reach out to many residents of the City.

The public consultation dates are as follows:

Region	Wards	Date	Times	Venue
A	1	03 April	18h00	Ivory Park North Hall
	2	05 April	18h00	Rabie Ridge Community Hall
	3	06 April	18h00	Midrand High School
	4	28 March	18h00	Diepsloot Youth Centre
B	1	06 April	18h00	Blairgowrie Centry
	2	11 April	18h00	Marks Park Rec Centre
C	1	04 April	17:00	Boskruin Recreation Centre
	2	06 April	17:00	Discovery Recreation Centre
	3	07 April	17:00	Goudrand Hostel Hall
	4	08 April	10:00	Cosmo City MPPC

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

Region	Wards	Date	Times	Venue
	5	10 April	17:00	Bramfishcherville MPPC
D	1	04 April	16:00	Pimville Hall, Modjadji
	2	05 April	16:00	Protea South Hall
	3	06 April	16:00	Meadowlands Multipurpose Hall, Zone 10
	4	10 April	16:00	Naledi Hall
	5	11 April	16:00	Kopanong Community Hall
	6	12 April	16:00	Diepkloof Hall
E	1	3 April	17h00	Jabula Rec Centre
	2	5 April	17h00	Region E Offices
	3	6 April	17h00	East Bank Hall
F	1	07 April	17h00	Braamfontein Rec Centre
	2	10 April	17h00	Bertha Solomon Rec Centre
	3	11 April	17h00	Southern Suburbs Recreation Centre
	4	12 April	17h00	Yeoville Rec Centre
G	1	03 April	10h00	Fine Town MPCC
	2	04 April	10h00	Orange Farm MPCC
	3	12 April	18:00	Lenasia Civic Centre
	4	06 April	17h00	Zakariyya Park community Hall
	5	10 April	10h00	Poorttjie MPCC
	6	11 April	10h00	Eldorado Park (Don Mateman Hall)

REGIONAL SUMMIT DATE AND VENUES

REGION	DATE	TIME	VENUE
A	18 April	17h00- 20h00	Midrand High School
B	18 April	10h00-13h00	Walter Sisulu Hall
C	20 April	17h00-20h00	Roodepoort City Hall
D1	25 April	09h00-1300	Protea South MPCC
D2	25 April	15h00-17h00	Diepkloof Hall
E	22 April	10h00-13h00	Central Johannesburg College (CJC)
F	19 April	17h00-20h00	Kibler Park Recreation Centre

REGION	DATE	TIME	VENUE
G	22 April	10h00-13h00	Fine Town MPPC

6.3. The draft 2017/18 IDP review will also be submitted to National and Provincial Treasuries, and the MEC for Cooperative Governance and Traditional Affairs for comments.

6.4. The process outlined above is in line with the City's approved IDP process plan for 2017/18.

7. CONSTITUTIONAL AND LEGAL IMPLICATIONS

7.1. The process is in accordance with the Municipal Systems Act and the Municipal Finance Management Act, including the relevant regulations and circulars.

8. OTHER DEPARTMENTS / BODIES CONSULTED

8.1. In the 2017/18 IDP review process, much has been done to involve stakeholders in crafting the City's strategic direction and disseminating information thereof. The document has also been tabled and discussed at the Mayoral Committee. Further engagements are envisaged to take place during the community consultation process and other key stakeholders before bringing back to Council for approval.

8.2. In terms of the 2017/18 draft SDBIP, all City departments and entities have been consulted and engaged.

COJ: COUNCIL	2017-03-30
COJ: MAYORAL COMMITTEE	2017-03-22
COJ: GROUP PERFORMANCE AUDIT COMMITTEE	2017-03-13
COJ: MAYORAL COMMITTEE	2017-03-22

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

9. RECOMMENDATIONS

It is recommended that:

- 9.1. Council approves the publishing of the draft IDP review in the local media for public comment and to engage the communities on the draft IDP.
- 9.2. Council notes the draft 2017/18 Institutional Service Delivery and Budget Implementation Plan (SDBIP) and departmental business plans, which are intended to be aligned to the 2017/18 IDP review.

(CITY MANAGER)
(Dr. Ndivhoniswani Lukhwareni)

(Leader of Executive Business)
(MMC Finance)
(Cllr Dr Rabelani Dagada)

(Executive Mayor)
(Cllr Herman Mashaba)

Annexure A: 2017/18 IDP Review

City of Johannesburg



2017-18 Integrated Development Plan Review

COJ: COUNCIL	2017-03-30
COJ: MAYORAL COMMITTEE	2017-03-22
COJ: GROUP PERFORMANCE AUDIT COMMITTEE	2017-03-13
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GROUP STRATEGY, POLICY COORDINATION AND RELATIONS



1 Strategic Thrust of the 2017/18 IDP Review

2016-21 IDP	Vision	A world class African City	2017/18 IDP REVIEW PROPOSAL			A Joburg that works is a South Africa that works
	Mission	To proactively deliver and create a City environment in 2040 that is resilient, sustainable and liveable. We will achieve this through our medium-term and long-term plans targeted programmes and services provided. We will collectively enable support that drives economic growth, optimal management of our natural resources and the environment and we will develop an inclusive society that contributes the development of a capable and developmental local government			Mission	To create an enabling economic environment by making Joburg more responsive in the delivery of quality services.
	Outcomes	1. Improved quality of life and development-driven resilience for all.			Outcome	1. Grow the economy and create jobs
		1. A sustainable city which protects its resources for future generations and a city that is built to last and offers a healthy, clean and safe environment.				2. Enhance quality of life by improving services and taking care of the environment
		3. An inclusive, job-intensive, resilient and competitive economy that harnesses the potential of citizens'.				3. Advance pro-poor development that provides meaningful redress
		4. A high-performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region.				4. Build caring, safe and secure communities
	Priorities	1. Economic growth, job creation, investment attraction and poverty reduction				5. Institute an honest, responsive and productive government
		1. Informal Economy, and SMME support			Priorities	1. Promote economic development and attract investment towards achieving 5% economic growth
		3. Green and Blue economy				2. Ensure pro-poor development that addresses inequality and provides meaningful redress
		4. Transforming sustainable human settlements				3. Create a culture of enhanced service delivery with pride
		5. Smart City and innovation				4. Create a sense of security through improved public safety
		6. Financial Sustainability				5. Create an honest and transparent City that fights corruption
		7. Environmental sustainability and climate change				6. Create a City that responds to the needs of residents
		8. Building safer communities				7. Enhance our financial sustainability
		9. Social cohesion community building and engaged citizenry				8. Encourage innovation and efficiency through programmes such Smart City
		10. Repositioning Joburg in the global arena				9. Preserve our resources for future generations
		11. Good governance				

2 Message from the Executive Mayor

On the 3rd of August 2016, the City of Johannesburg marked the historic election of a new DA-led coalition government with a mandate to bring change to the City.

This mandate necessitated a departure from the 'business as usual' approach to governing the City with the new administration setting out to chart a new strategic course. The 2017/18 IDP Review, titled *Service with Pride and Dignity*, was borne out of that process, and is our commitment to the community to deliver on that mandate. It is our commitment to building a City that advances freedom, fairness and opportunity for all.

Johannesburg has the potential to be a city of golden opportunities for all its residents but that potential is not being fully realised. Too many of our residents remain without the dignity of a job, incapable of supporting their loved ones as the cost of living escalates. Spatial and income inequality continues to define the city landscape with poor communities suffering from inadequate service delivery in comparison to their more affluent counterparts. These are the challenges that must be overcome if Johannesburg is to become a world class African City.

The 2017/18 IDP Review therefore represents a more honest assessment of the state of the City in recognition of the lived experiences of those residents who, despite their hard work and dedication, still struggle to get ahead in life. It is these residents in particular that serve as the driving force behind the new administration's desire to get Johannesburg working.

Our vision to build a working Johannesburg has been captured through the five pillars of our administration. Over the next 5 years we endeavour to:

1. Grow the economy and create jobs;
2. Enhance quality of life by improving services and taking care of the environment;
3. Advance pro-poor development that provides meaningful redress;
4. Build caring, safe and secure communities; and
5. Institute an honest, responsive and productive government.

These pillars, which will serve as the strategic foundation for the policies of this administration, reflect our desire to get the basics right. This administration will not be one of lofty ideals, but one committed to expanding the opportunities provided by the City to its residents while empowering residents to make use of them. This IDP thus belongs to us all, and must be a true reflection of residents' needs, as well as our plans to address those needs.

The 2017/18 IDP Review has been structured to reflect these pillars as we set out the plan of action for the new administration, and our vision for a Johannesburg that is moving forward again.

3. Message from the City Manager

The City of Johannesburg 2017/18 IDP is founded on a solid foundation that will assist to build the change that the new political administration seeks to bring.

The IDP is a social contract between the community and the newly elected political leadership- it is a delivery and accountability plan between the municipality and the community it serves.

The actual outcome of the IDP is a process of extensive planning, consultation, negotiation, implementation and monitoring and evaluation. This is the tool that the community can use to hold the elected officials accountable for delivery.

Communities expects that the impact of local government should result in improving their lives for the better. As such the municipality is duty bound to be outcomes based and to strive to ensure that whatever it does, contributes to changing people's lives for the better.

This IDP is informed by the City's Growth and Development Strategy (GDS) which is a long term strategy of what we want the city to look like thirty or forty years from now. The new political administration has initiated a process for the review of the current GDS outcomes – and it is anticipated that the latter will change.

Like many other global cities, the City of Johannesburg is facing a mirayd of challenges, ranging from employment growth and job creation, environmental and sustainable development, creating sustainable, liveable and a resilient city. These the city has to confront as it seeks to remain a business, tourist, and investment destination of choice and continues to remain the financial capital of the African continent. These challenges can only be successfully mediated if the city remains globally competitive, focussing on best/good practice and continue to partner with its residents to deliver prosperous development.

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GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

COJ: COUNCIL	2017-03-30
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GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

2. Acronyms and Abbreviations

AIS	Alien and Invasive Species
BRT	Bus Rapid Transport
CAPEX	Capital Budget
CBP	Community Based Planning
CIPA	Capital Investment Framework
COF	Transit Oriented Development Corridors
COJ	City of Joburg
CRUM	Citizen Relation and Urban Management
DED	Department of Economic Development
DA	Democratic Alliance Party
DP	Development Planning
DSDM	Development Service Delivery Model
DTI	Department of Trade and Industry
EG	Economic Growth
EISD	Environment, Infrastructure Services Department
EPWP	Expanded Public Work Services
ESKOM	Electrical Supply Commission
GCSS	Group Corporate Shared Services
GDS	Growth Development Strategy
GGDA	Gauteng Growth Development Agency
GHG	Green House Gas
GIS	Geographical Information System
GSPCR	Group Strategy, Policy Coordination and Relation
GVA	Gross Value Added
ICT	Information and Communication System
ICT	Information and Communication System
IDP	Integrated Development Plan
JBN	Johannesburg Broadband Network
JDA	Joburg Development Agency
JM	Joburg Market
JMPD	Johannesburg Metro Police Department
Joburg	Johannesburg
JOSHCO	Joburg Social Housing Company
JPC	Joburg Property Company
JRA	Joburg Road Agency
JTC	Joburg Theatre Company
KPI	Key Performance Indicator
LIS	Legislative Information Systems
ME	Municipal Entities
MFMA	Municipal Financial Management Act
MSA	Municipal System Act
NMT	Non- Motorised Transport
OPEX	Operational Budget
PIP	Priority Implementation Plan
PMS	Performance Management System

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

PMS	Pavement Management System
SDBIP	Services Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SHSUP	Sustainable Human Settlement Urbanisation Plan
SMME	Small Medium Micro Enterprise
TISA	Trade and Investment South Africa
UJ	University of Johannesburg

3. Section 1: Introduction

a. Introduction

The 2017/18 IDP Review marks the first iteration of the integrated development plan driven by the new administration elected by the residents of Johannesburg in the 2016 Local Government Elections. These historic elections saw the ruling party unseated by the residents of Johannesburg in favour a DA-led coalition government.

This change ushers in more than just a new administration, but a new strategic direction for the City in response to the mandate received by the coalition and their strategic partners. As the foundation for this strategic direction, the Mayor has adopted 5 pillars for his administration in order to address the challenges facing the City:

1. Grow the economy and create jobs
2. Enhance quality of life by improving services and taking care of the environment
3. Advance pro-poor development that provides meaningful redress
4. Build caring, safe and secure communities
5. Institute an honest, responsive and productive government

In addition to the 5 pillars, the Mayoral Committee adopted a set of 9 priorities as an expansion of this strategic focus:

1. Promote economic development and attract investment towards achieving 5% economic growth
2. Ensure pro-poor development that addresses inequality and provides meaningful redress
3. Create a culture of enhanced service delivery with pride
4. Create a sense of security through improved public safety
5. Create an honest and transparent City that fights corruption
6. Create a City that responds to the needs of residents
7. Enhance our financial sustainability
8. Encourage innovation and efficiency through programmes such Smart City
9. Preserve our resources for future generations

This IDP is tasked with accelerating human development and improving the quality of life of the residents of Johannesburg. In doing so it seeks to lay the foundation for building a city that reflects freedom, fairness and opportunity, and actively addresses the issues of poverty and inequality. It aims to establish an honest and responsive government; one that will listen to the people and prioritise their needs.

The focus in this regard, reflected in the title of the IDP, is the commitment by the leadership to the community to serve the people of Johannesburg with pride and dignity. This IDP Review is about creating change and putting people first. This is done by acknowledging challenges facing the City and developing strategies that will assist the City to overcome these challenges.

The 2017/18 IDP Review aims to align the programmes of the City to this new strategic direction and empower the new administration to deliver on its mandate for change – a mandate the Executive Mayor has captured in the proposed vision and mission for Johannesburg which underscores the need to build a working City:

Vision:

“A Johannesburg 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.”

The institutional review, which will be undertaken in the 2017/18 financial year, will see the public consulted on these proposals with a view toward developing a new vision and mission that can be collectively owned by the City.

In order to reflect the strategic direction, this IDP has been structured in a manner that reflects not only what some of the key issues and challenges are that the City is facing, but also how it intends to respond to these. In understanding this approach it is worth understanding the conceptualisation of the 5 pillars – both in terms of what they represent to the political administration and the residents of the City.

Grow the economy and create jobs

- The City sees economic growth, which creates jobs, as the central enabler for realizing and extending opportunity to all residents. Access to work provides people with a chance to improve their lives. To make this a reality, the City envisions its role as creating an environment where businesses want to invest, where entrepreneurship can thrive and where government is supportive and enabling. Skills development and facilitating access to opportunities for people seeking employment is an important feature role the City can play.

Enhance quality of life by improving services and taking care of the environment

- In a well-run city residents do not have to worry about potholes, broken street lights and crumbling infrastructure. Recognising this, a cornerstone of the City's development plan is to ensure improved access to quality and affordable basic services, safe roads and well-maintained public spaces. The preservation and protection of the natural environment for the health and wellness of current and future generations is also a vital component of this pillar.

Advance pro-poor development that provides meaningful redress

- The residents of Johannesburg still live with the legacy of our country's past, visible in the uneven development of the different communities that make up our City. This necessitates an approach by local government which is both pro-poor and provides redress. Vulnerable and poor residents of our City must be supported to access a better quality of life through key interventions. At the same time, efforts at redress must focus on, among other imperatives, creating more inclusivity. Inclusive communities embrace and welcome diversity and the City must do more to ensure that space is provided where all members of the public can come together.

Build caring, safe and secure communities

- The City realizes that one of the biggest challenges faced by the residents of Johannesburg is crime and a lack of safety. The rule of law must prevail in Johannesburg. We envision a caring City as one which is close to its residents and ensures that when community members engage with it, they are heard. Residents feel safe when they trust government is responsive to their concerns and working on innovative interventions which ensure every aspect of their community's welfare. Safety means living in environments where crime is not the norm, which are clean and enhance the health of those who live in them. Emergencies in safe communities are dealt with rapidly by experienced professionals.

Institute an honest, responsive and productive government

- An honest, responsive and productive government is key to achieving all the above pillars. For Johannesburg to achieve its developmental goals over the next five years, communities must be able to develop a high level of trust with the City. Residents need to know what their money is being spent on and have a say in the planning for their futures. This requires honest communication from the side of government about what it can and cannot achieve within its current limitations, as well as a willingness to listen to the concerns of residents and respond appropriately. Governments which can create this environment of unfettered communication are by far more able to be productive and deliver quality services where they are most needed.

The political leadership has initiated the current GDS to be reviewed. This review process is captured in the GDS chapter of the 2017/18 IDP Review.

Importantly, this IDP has not been developed by the new administration in isolation, but through consultation and as a collaborative framework for the City's development. This IDP serves as a social contract that allows the community to hold the political leadership and administrative officials to account.

In short, the IDP belongs to all of us.

b. Situational Analysis

i. Demographics

The City of Johannesburg (CoJ) is a vibrant and culturally rich city, but one that struggles with the typical concerns associated with developing countries. The IDP recognises these challenges and is committed to expanding opportunities and empowering residents to make use of these opportunities. In addressing these challenges, however, it is first necessary to understand the situation we are dealing with.

1. Population

The CoJ serves a total of 4.9 million people (2016). As is the case with many big cities in the world, it is overwhelmed by economic migration – nationally and internationally. The current population – estimated at 4.9 million, make it the biggest metro by population size in South Africa. It is projected that the population could increase from the 4.9 million (2016) to 5.4 million (2021) and to 7.6 million (2037). The growth rates in the projection period range from 2.0% per annum to 2.3%. With this projection in mind, the CoJ commits itself to bring about change and opportunities to the current population, and to create an environment where the growing population can prosper.

Johannesburg residents make up 36% of Gauteng's population, and 8% of the population of South Africa. A great deal of the city's population is young; a third of its residents are under 35 years of age. Racially, South Africa is divided as follows: Africans are the majority, making up for 76.4% (compared to 73% in 2001), white account for 12.3% (compared to 16% in 2001), coloured for 5.6% (compared to 6% in 2001), and Indian for 4.9% (compared to 4% in 2001). Population density (at 1644 km²) has increased from 1962 persons/km² in 2001, to 2698 persons/km² in 2017. The population density has a major effect on the services and needs which is to be provided by the CoJ in order to service the (growing) economy with pride and dignity.

- South Africa's population increased from 51.77 million in 2011 to 55.65 million in 2016; this is an 11.6% increase from 2011 to 2016.
- The Gauteng province continues to have the largest population of 13.39 million.
- In 2016, StatsSA Community Survey estimated 4.94 million people living in the City of Johannesburg
- The City of Johannesburg is the most populous City followed by Ekurhuleni (3.37million) and the City of Tshwane (3.27 million)
- This City's population represents of 8.9% of South Africa's total population.
- Both the female and male population account for 50% each of the City's total population.
- The City received approximately 3 027 migrants each month.

2. *Wealth distribution*

Johannesburg, with a current average GDP per capita of R117 225¹, is categorised as an upper-middle income economy (World Bank, 2016). The World Bank defines low-income economies as those with income per capita (calculated using the World Bank Atlas method) of R15, 095 or less; middle-income economies as those with income per capita of more than R15, 095 but less than R183, 975; high-income economies as those with income per capita of R183, 975 or more. Lower-middle-income and upper-middle-income economies are separated at income per capita of R59, 586.

Johannesburg, as an upper-middle income state, is a reflection on the economic achievements (specifically with regards to GDP per capita) of the past 10 years. Even though efforts towards reducing poverty have been made, there is a need for a renewed outlook on these policies; an outlook that is driven by freedom and opportunity, and with the aim of instituting a *working Johannesburg*.

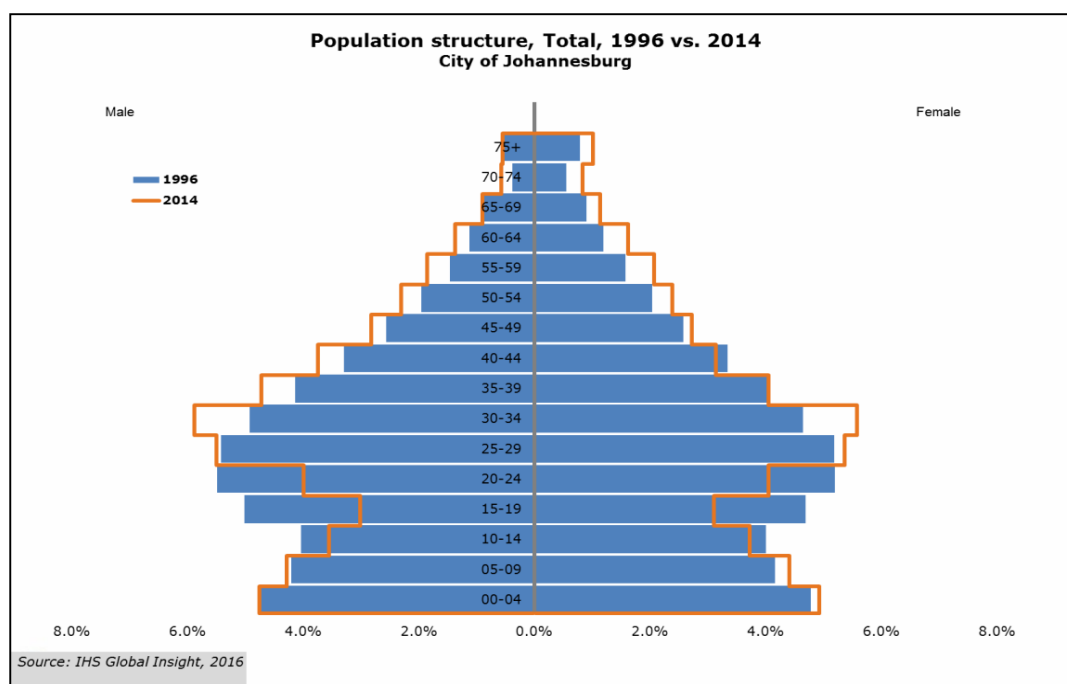
The major issue directly linked to poverty, is the high levels of unemployment (28%) in Johannesburg. The city has been dubbed one for the cities with the highest levels of inequality in the world. Of those employed, 78% are occupied in the formal sector, 8% in the informal sector and 13% in private households. Average household incomes by race in Johannesburg (based on Census 2011) were: African households R68 000; White households R360 000, Coloured households R142 000, and Indian/Asian households R259, 000.

3. *Age distribution, (youth) employment and age dependency*

There has been little change in the broad age structure of the CoJ population between 1996 and 2016. The population pyramid reflects a large youth population (persons aged 14 to 35 years) which constitute over 33.2% of the total population. This indicates that the youth is migrating to Johannesburg for better opportunities, but the influx has led to high youth unemployment (approximately 40%) in CoJ. In addition, the proportion of the elderly population (aged 65 years and older) also increased between 1996 and 2016. The CoJ recognise these challenges and commit to tap into skills and higher productivity ratios associated with the youthful economically active population, and to providing services to accommodate the higher life expectancy experienced in the city.

¹ Income figures are converted from \$ using the Panoramic Software as at 2nd December 2016.

While the broad age structure of the CoJ is similar to that of Gauteng, it is different from that of the national population in the following respects. The proportions of persons aged 0-14 years in the CoJ in 1996 and 2011 were lower than the corresponding proportions in the national population. Also, the proportions of persons in the working age group (15-64 years) in the CoJ in 1996 and 2016 were higher than the corresponding proportions in the national population. This indicates a growing potential workforce for whom jobs need to be created. Without sufficient economic growth and the creation of new job opportunities, the city will continue to struggle with high unemployment levels, and might lose out on individual talent and a growing middle class which can stimulate the economy. Growing the economy and creating new jobs therefore go hand in hand; this is emphasised in the 1st pillar of the new administration.



In addition to the age distribution, the overall age dependency burden in the CoJ declined from about 41 dependents for every 100 persons in the working age group (2001) to 31 dependents for every 100 persons in the working age group (2016). The overall age dependency burden is lower in the CoJ than in Gauteng and nationally in 2016. This is primarily owing to marked differences in child dependency between the CoJ and the national population relative to differences in elderly dependency between the CoJ and the national population. In absolute terms, the elderly population in the CoJ more than doubled from about 94 496 in 2001 to about 266 166 in 2016. This indicates a growth rate of the elderly population of about 181% during the last decade, and implies an increase in the demand (and supply) for services directed to those affected.

4. Home ownership, households and dwelling units

The total number of households in CoJ is currently estimated at 1.85 million; 62% of them male-headed and 36% female-headed. The total number and projected growth is illustrated in the CoJ Household Growth graph, which shows the projected number of households in the CoJ. If the assumptions underlying the projections hold, the number of households could increase from about 1.85 million in mid-2016 to about 2.16 million in 2021. This implies an annual growth rate of 3.5% to 3.9% during this period. It is also projected that household size could become smaller with time in the CoJ.

The population and households' dynamics in the City indicate that the population grew by 11.6% between 2011 and 2016 which pose challenges for planning and development in the city. The projected growth rates imply a doubling in the CoJ population in less than 35 years if present trends continue. This has economic implications and will affect the provision of services. The projections indicate that the rate of growth of the number of households would likely exceed the growth of the population in the CoJ. An increasing population puts pressure on the environment, and if housing provision cannot keep pace with the growing population, it will lead to increased urban slums and accelerating environmental degradation. Some of this pressure is already being reflected in services like electricity provision. Therefore, it is important for city planners to take adequate account of the probable growth of the CoJ's population to improve the welfare of the people.

5. Economic growth and the effect of the growing population

In the last 20 years the proportion of the population aged 0-14 has increased in the CoJ, and the survivors of this cohort in the next 1-15 years will be potential entrants into the labour market. With continuing migration, the youth population and its corresponding unemployment rate will remain high in the short to medium term. However, youth population is regarded as the *production population* which the CoJ could tap into. Although the proportion of the elderly population in the CoJ is still small, the annual growth rate of 6.6% per annum was much higher than the national average (2.2% per annum) and also higher than that of Gauteng (3.6% per annum) in the last ten years. The discussed conditions raise a number of implications regarding development: given competing allocation of scarce resources.

- If present growth rates in the CoJ continue, innovative, dignified and smart approaches will be needed to accelerate improvement in people's welfare.
- There is a plausible implication for service delivery e.g. the provision of electricity, housing, health etc. as population and households increase over time.
- In view of the increasing trend in the size of the 0-14 age group with accompanying increase in the working age group, there will be implication for the education sector in absorbing the potential increase in entrants to tertiary institutions. This should be conducted in conjunction with economic growth so that the educated youth can feed into an established future job market.

- There will be implications of the increase in the size of the working age group for employment and job creation, savings, capital formation and investment if there are more new entrants into the labour market than those that exit – especially if the education sector is developed to produce a more educated (and employable) youth.
- There will be implication for resource allocations with regard to different forms of old age support by government in view of the high growth rate of the population of the elderly in the CoJ.

ii. Poverty in Johannesburg

Even though Johannesburg faces a number of economic challenges, the city has made great progress in social and economic issues. Despite this fact, high poverty levels in the region is still a concern. This is indicated by latest statistics which shows that 37% of people are still living below the poverty line. There are approximately 650 000 households that are considered poor (StatsSA). The StatsSA definition classifies a household as poor if its monthly expenditure is below R2500 as the cut-off (General Household Survey 2015).

1. Inequality in Johannesburg

Despite the achievements in terms of fighting poverty, inequalities in terms of incomes and opportunities have been persistent and the progress and benefits of Johannesburg's economic success have not been shared equally. The Johannesburg region has had the highest level of inequality relative to other regions. The Gini coefficient in Johannesburg is currently 0.66. This is however an improvement of 4% over the last decade. When considering why these inequalities persist, the following can be identified as contributing factors: The region is regarded as the economic engine of the country; and it attracts people from different classes – be it people who have high education levels, unskilled or uneducated persons seeking low income jobs, South Africans and immigrants in search for new opportunities, as well as students who normally work part-time jobs for sustenance during their years of studying. Much of the inequalities are inter-regional with the Region A, Region E and Region G lagging behind other regions.

2. Youth unemployment in Johannesburg

Johannesburg has experience a growth in its middle class. Despite this, however, the issue of unemployment is still fixed at 28.2%. Youth unemployment is of particular concern which stands at approximately 40%. Unemployment (with specific focus on youth unemployment) is recognised as one of the City's most pressing socio-economic challenges, and it is recognised as a major obstacle to transformation growth, opportunity and development. The dangers of a high youth unemployment rate is of grave concern as it leads to an increased risk of poverty, a weaker consumer market, deskilling, isolation and an overall erosion of human capital, an increase in mental health problems, increased

levels of alcohol and drug consumption, crime and social instability, an increased reliance on public services and welfare, the hampering of economic growth and productivity, and (potentially) a brain drain – should the youth choose to leave the city behind. As such, a holistic approach will be needed to engage the youth, to tap into their skills, and to make them owners of their own development.

3. Human Development in Johannesburg

Human Development – as the holistic process that enhances human abilities and enlarges people's freedoms and opportunities, as well as the process through which these conditions are created – is of vital importance when progressed is reviewed. Johannesburg has done considerably well with respect to human development; over the last decade, the region experienced 8% increase in the level of human development (currently rated 0.71). This can be attributed to improvements in living standards (with specific reference to health, education and income). This implies that as people relocate to Johannesburg for better economic opportunities, they often start with low-paying jobs and develop themselves through education and skills development. As such, they are able to experience higher levels of human development, and break the cycle of deprivation which impede freedom.

Human development goes hand in hand with human security which refers to the people's freedom from fear and freedom from want. The improvement of human development involves the enhancement of the population's wellbeing in terms of health, education, human capital and safety – in other words providing them with human security. It also involves the expansion and the inclusive implementation of social assistance programmes to provide a level of basic income security – particularly for those communities without access to economic opportunities. In addition, human development will continue to positively respond as the city continues to target the reduction of, and education about, HIV prevalence, and the reduction of infant mortality rates.

The social safety net, underpinned by human development, is critical to combating poverty, and hence should be strengthened and sustained. Social transfers should ideally cover the unemployed portion of the population, in addition to vulnerable groups such as the disabled, the elderly and children.

Food security, as a component of human security, should remain a priority when human development in Johannesburg is considered. Approximately 42% of the city's poor population are considered food insecure – meaning that they live below the minimum level of dietary energy consumption.

The effects of inequality and marginalisation further exacerbate the inability of Joburg's chronically poor to participate in the economy and, subsequently, their inability to access food. Food insecurity also has a ripple effect on the state of the poor's health and nutrition, which in turn, entrench the cycle of deprivation.

According to the Community Survey conducted by StatsSA in early 2016

- 19% indicated they had run out of money to buy food in past 12 months.
- 10% indicated they had run out of money to buy food for 5 or more days in past 30 days.
- 12.6% had skipped meal in past 12 months.
- 6.6% had skipped a meal for 5 or more days in the past 30 days.

4. The rising middle class of Johannesburg

Johannesburg – as an upper middle class economy – has enabled a growing middle class. A strong middle class indicates that an economy is showing progress and could have a positive effect in following ways.

- The middle class grows the economy, not the rich, as the middle class continuously increase the demands for consumer goods and credit.
- A strong middle class is a prerequisite for robust entrepreneurship and innovation.
- A strong middle class will increase the purchasing power which, in turn, will stimulate the economy to provide to the increase in demands for goods and services.
- With a stronger middle class, commercial and tax revenues will be boosted.
- A strong middle class promotes better governance so as to grow the economy i.e. the middle class promotes efficient and honest delivery of government services.
- A stronger middle class also invests more in education, which will have a positive returning effect on a city that advances freedom and opportunity

Poverty rate ($P = 37\%$) and inequality ($Gini = 0.66$) are still very high and pose social challenges. Poverty increases public agitation and potential social unrest. This effects the poor and marginalised, as well as the middle class. Poverty conditions exacerbate demands for economic development in the sense that when these demands are not met, social unrest occur and may lead to increases in crime. An inability to react to these demands entrenches the deprivation cycle and create fertile ground for unrest to take root. The middle class, on the other hand, is also affected as social unrest will affect the middle class via increased violent crime, disruption in business and consumer patterns, as well as the withdrawal of investors. In essence, this has a shackling effect on the magnitude and quality of economic growth. It is, therefore, in the interests of all sectors of society – public, private and social – that inequality is addressed.

c. Challenges Facing the City

The 2016-21 IDP acknowledge the City faced many challenges in 2011-2016. These challenges continue to be experienced in the current IDP review. Below is the list of challenges identified for the 2017-18 IDP Review:

Slow economic growth: Since then new structural weaknesses in the global economy have become apparent, the Rand has weakened significantly against the Dollar, and interest rates are starting to increase. We have not addressed structural inequalities with the economy and the persistence of youth unemployment, income inequality and poverty remains. Unemployment rate is estimated at 25% (official definition) and 40% (broader definition); youth most affected.

Service delivery: The City is experiencing a number of service delivery breakdowns. Some of these breakdowns are due to that lack of infrastructure maintenance. Lack of direct infrastructure departmental/municipal entities coordination and planning for the short to medium term has resulted in the decay of infrastructure, which contributes to slow pace of service delivery. Service standards govern response times for service delivery failures/events, e.g. broken traffic lights, potholes, etc. These standards are the essence of service delivery responsiveness. Adhering to them is the definition of instilling a culture of service delivery, which is the primary interface with residents.

Poverty and inequality: The very poor (survivalist) spend over 50% on food and 20% on transportation essentially captured in the periphery. The “working poor” under R2 500 spends over 35% on transport and 20% on food. The Gini coefficient (income inequality) is one of the highest in the world at over 0.66 well above the distress level of 0.4 identified by the UN. Furthermore, food security (and the linked question of food resilience) is a citywide challenge; with estimates of the proportion of food insecure residents running as high as 41 % in acutely deprived areas. Last, Johannesburg’s Post-Apartheid Spatial Patterns reinforce the Apartheid Development Trajectory. Poor people densely populated on the periphery.

Environmental decay: Climate change: Joburg ranked 13th in the world of GHG emitters and largest GHG City in SA; climate risks such as heat wave related deaths; flood risks; water and energy demand, disease vectors. Second, natural resources scarcity: water shortages projections by 2019; acid mine drainage also poses further risks to already polluted resources; infrastructure and health of citizens. Lastly, the City produces approximately 1.8 million tons of garbage each year, bulk of which end up in landfills, yet we are running out of landfill sites.

Corruption: Corruption continues to rob the poor. According to the Gauteng City Region Observatory, 89% of sampled research participants agree that corruption has a negative impact on democracy and 78% research participants believe that public servants are not adhering to batho pele principles.

Inadequate police visibility: Currently, there is perceived perception that residents' in Joburg have severe safety concerns. While many of these can only be addressed by the SAPS, there is work that the City government can do in terms of its metro police, law enforcement, and emergency services to increase safety.

Social disconnect: The city is still experiencing a social disconnect and a decline in social connectiveness. This is seen, for example, with xenophobic attacks and increasing levels of crime. A great deal of work remains for the CoJ in terms of building a cohesive and inclusive community.

Informal economy: The informal economy is providing goods and services to the people of Johannesburg which they would otherwise not have been able to afford. This, in return, make them part of the formal economy as additional money can be spent on formal (and legal) goods and services. The informal economy also provide many with a job, and therefore releases pressure on state to provide via welfare. The challenge is to engage and include the informal economy, and to establish those involved as legal entities.

d. Strategic Planning: Revising the Joburg 2040 Growth and Development Strategy

A successful city is defined by its ability to adequately align its priorities to development needs, and its capacity to make strategic planning and policy decisions that place its people at the centre.

In the broader context of rapid urbanisation, cities have the complex task of dealing with unpredictability. Anticipating and identifying the core drivers of change while ensuring continuity in this context are not simply a technical process, but a process that requires a careful evaluation of achievements; critical reflection of weaknesses and gaps in past and present performance; and a thorough analysis of trends and dynamics in the external city environment, including challenges and opportunities that lie ahead.

This changing context of the urban development trajectory requires a category of cities that are capable of balancing opportunity and demand, by enabling change through smart and inclusive growth. Successful cities have been carrying out long-term planning and developing city strategies for years, both as a mechanism to guide future development, and also to provide a foundation for:

- Confronting complex challenges and defining long-term strategic choices;
- Framing medium-term operational plans;
- Allowing for the timeous conceptualisation and initiation of projects that require extensive lead times and

long-term development; and

- Linking long-term city-wide outcomes with operational outputs.

On the 19 of November 2016, the Mayoral Committee indicated that the current approved GDS outcomes should be subjected to a review. These outcomes to be reviewed are as follows:

- **Outcome 1:** Grow the economy and create jobs
- **Outcome 2:** Improved Quality of Life
- **Outcome 3:** Providing services and taking care of the environment
- **Outcome 4:** Creating a responsive government

The 2011 Joburg 2040 GDS is currently under review. The review of the GDS is seen as a response to changing dynamics and shifts in the global, national and local context. The aim is to: obtain a better understanding of these dynamics within, and connections between a range of 'issues' that define the city system; to forecast likely developments within and across these issues and to thoroughly evaluate the relative costs to benefits of targeted interventions.

The period between 2011 and 2016 has seen significant changes in the socio-economic and political environments, both globally and at the local level. Changes in development policy across all levels and spheres have reshaped the strategic context within which the GDS operates. Some of these changes include the following:

- The adoption of the **Sustainable Development Goals (SDGs)**: which were adopted in September 2015, and cover a range of sustainable development issues that will guide the future course of socio-economic development globally from 2016 to 2030.
- The creation of a **New Urban Agenda**: which serves as a roadmap to drive the implementation and achievement of the SDGs (particularly goal 11 - making cities and human settlements inclusive, safe, resilient and sustainable), through integration and coordination at global, regional, national and local levels. The new urban agenda entails the formation of strategic partnerships by urban governments at all levels, focusing on key policy shifts, strategic and integrated planning, innovation and any other behavioural change necessary to attain sustainable development.
- The pursuit of an **African Agenda towards 2063**: which outlines aspirations to advance the pan-African vision of an integrated, prosperous and peaceful Africa driven by its own citizens; to promote accountability and enhance the capacity of state institutions on the continent; to promote regional economic integration and inclusivity; and to create an Africa that is ultimately responsible for its own development. Through Agenda 2063, the aim is to foster an African-centred approach to transformation, optimise the use of Africa's resources and consolidate collective efforts towards sustainable development.

- The formulation of a **National Development Plan (NDP)**: which highlights the need to strengthen the ability of local government to fulfil its developmental role, by focusing attention on critical priorities that relate to the mandate of local government, such as spatial planning, infrastructure and basic services. The City has undertaken a rigorous process in the last few years to align and integrate its strategic plans to the development objectives outlines in the NDP, and has sought to reconfigure these plans to talk to these critical priorities.
- The development of a **Transformation, Modernisation and Reindustrialisation (TMR)** programme at a provincial level: the imperatives of which outline a strategic agenda to create more consolidated, capable municipalities focused on radical socio-economic transformation in order to address the triple challenges of poverty, inequality and unemployment.

Additionally, despite the progress made by the City in addressing urban challenges, some of these constraints remain. Key among these issues are income inequality, spatial inequality and social exclusion. The [2011] GDS was prepared at a time when there was hope of a robust recovery from the global financial crisis. The recovery has been steadily and more unpredictable than expected, and has also seen deterioration in the position of emerging economies, as new structural weaknesses in the global economy become more apparent. A GDS prepared in 2016 needs to profile economic issues far more strongly than what has previously been done (Harrison *et al*, 2016)². In reviewing the GDS, it was also necessary to further explore the evolving form and spatial layout of the City, and the policy choices around this issue – particularly given that historical spatial patterns continue to be reinforced in one way or another.

The implementation framework of the GDS indicates that we are at the critical generational mid-point in our long- term trajectory, and as such, it is imperative that the necessary assessments and evaluations are done to ensure that our city strategy is flexible enough to absorb shocks and adapt to change. It is important that this updated GDS reflects more critically and thoroughly on the nature of these shocks, changes and emerging challenges and the impact thereof on the future of Johannesburg towards 2040.

1.1.1 What is in the revised Joburg 2040?

Consider a Johannesburg in 2040 where freedom, fairness and opportunity are intertwined; a Johannesburg where access is in abundance and clean streets are littered only with opportunities; a Johannesburg where work, life and play are centred around a hive of activity and interconnectedness; a Johannesburg where growth implies gains for all –

² Harrison, P et al, 2016. *Strategic Planning in a Turbulent and Uncertain Context*. Johannesburg: University of Witwatersrand (Commissioned Paper).

whether directly or indirectly; a Johannesburg where the legacy of Apartheid is but a faint and distant memory nothing more than a historical preserve carved into our past - amidst a vision of a hopeful future. All belong in this inclusive, caring city; none go hungry and all humanity is protected and safe.

The Joburg 2040 Growth and Development Strategy (GDS) provides a prism through which we can view this Johannesburg of the future. It is an aspirational document that defines the type of society we want to achieve by 2040. However, as cities evolve and the needs of citizens change, it has become more than just a 'wish list' of the hopes and dreams of Joburg's citizens. It has become a fundamental strategic decision-making instrument for the City, a long-term thinking model that has been incrementally shaped over time, precisely to ensure that these hopes and dreams are realised.

The GDS encapsulates the City's long-term perspective on urban development into succinct outcomes and outputs aimed specifically at achieving smart and inclusive growth by 2040, effectively establishing Joburg as world class in its development approach. The 2006 GDS consolidated was a single, comprehensive city-wide strategy, while the 2011 GDS provided a renewed focus on sustainability as a key issue. Each version of the strategy has built on the last, adjusting to and serving as a living document, able to change as necessary. Each has framed both challenges and approaches to Joburg's future development path. The GDS lays the foundation for multi-level, multi-scalar and integrated responses to Johannesburg's urban challenges.

As such, the GDS contains the following:

- An analysis of the city's challenges and opportunities;
- The City's Vision – which serves as a mental picture of Joburg, the city, by 2040 (See Figure 1.1) ;
- GDS Paradigm and Principles – the values held by the City, as first articulated in the 2006 GDS;
- Long-Term Outcomes and Outputs – our desired destination or reality envisaged for 2040, and the deliverables through which the City plans to achieve these outcomes; and
- GDS Indicators – the measures through which the City plans to assess progress against its desired outcomes.

A Johannesburg that works, is a South Africa that works.

In order to create freedom, fairness and opportunity, we will get this city working by creating the economic enabling environment and social conditions in which investment grows and jobs are created.

1.1.2 GDS Outcomes and Outputs³

The City has proposed outcomes it aims to achieve by 2040. The formulation of each outcome has taken place in the context of the paradigm (and principles), which calls for a balanced focus on four primary drivers – good governance, economic growth, human and social development, and environment and services. Inputs emerging through research and outreach processes have in some cases shaped, and in other cases, clarified the issues reflected in the outcome statements. Each outcome is further unpacked into a number of outputs, and furthermore, this updated GDS recognises multi-sectoral outputs, which are transversal in nature.

A consultative process to update the GDS is underway. An important aspect of this consultative process is input from residents, employees, and other stakeholders about City's future, opportunities, limitations and threats as well as key priorities that the City should consider.

Consultation will be undertaken to:

- Identify stakeholders' most salient needs and concerns.
- Seek input from a variety of stakeholders about the City's vision and its relationship to the everyday services provided by the City.
- Identify strengths and gaps in City policy
- Provoke input and insights into how stakeholders' needs and views are best *identified* and *served* through policy, programs and practices.
- Contribute to the development of a strategic plan that identifies appropriate long-term outputs services and builds upon them; and identifies gaps implementing the strategic plan.

The updated GDS offers fresh insights into our development paradigm, with an enhanced focus on the following:

- A more in-depth analysis into the City's economic outlook and various options to be pursued in attempts to perfect the balancing act of growth versus labour;
- Approaches towards achieving a pro-poor agenda and simultaneously addressing inequality from an income, spatial and gender perspective;
- An increased awareness of the need to leverage on all elements of the City's social capital, with an increased focus on harnessing the potential of youth in this regard
- A contextualisation on social cohesion and inclusivity that begins to outline the kind of culture and society

³ The Outcomes are proposed and are subject to a consultative process.

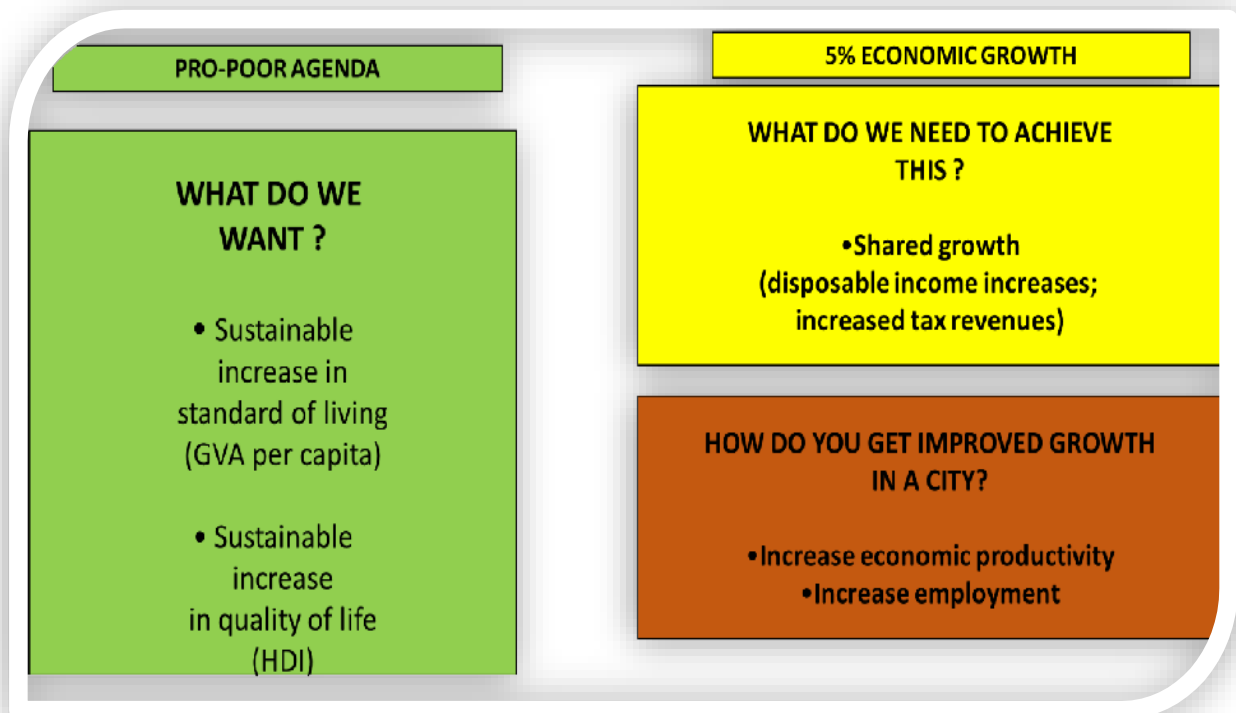
that Johannesburg seeks to become, particularly given the cosmopolitan nature of the city; and

- A narrative on the repositioning of the City as a key player on the global stage.

The assessment of various concepts and theories relating to cities, changes in national and provincial priorities, and new local political imperatives – together with the review of research and analysis undertaken – has resulted in the City's response to the emerging realities, as defined in the GDS paradigm. This serves as a lens through which the City aims to view, conceptualise and enhance its approach to development issues. Based on the research undertaken, and the challenges faced due to migration and urbanisation, globalisation and climate change, a number of key priorities have emerged to frame all actions

To address this, the City has defined the following inter-related drivers of change, namely: inclusive and productive economic growth; human and social development; environment and services (including the related infrastructure); and governance.

The 2040 GDS paradigm provides a base for analysis, interpretation and action. The City's statement of six clear guiding principles, support this framework further. Despite the time that has passed since the definition of these principles in the 2006, they are still relevant. While the essence is largely the same, insights gained through the GDS review have been used to strengthen the original principles, ensuring greater alignment with the changing context and the Joburg 2040 GDS paradigm.



- Principle 1: Reducing poverty
- Principle 2: Building and growing a smart and inclusive economy
- Principle 3: Building sustainable human settlements
- Principle 4: Ensuring resource security and environmental sustainability
- Principle 5: Achieving social inclusion by facilitating behavioural change and creating a common “Joburg identity”
- Principle 6: Promoting good governance

There are five proposed Outcomes to be considered for the revised Joburg 2040 GDS.

1. A growing that economy and create jobs
2. Enhancing quality of life by improving services and taking care of the environment
3. Pro-poor development that provides meaningful redress
4. Caring, safe and secure communities
5. An honest, responsive and productive local government

The proposed GDS Outcomes and Outputs (yet to be approved by Council) are proposed below:

GDS OUTCOMES (NEWLY PROPOSED)	GDS OUTPUTS (REVISED)
A growing that economy and create jobs	• Job intensive economic growth • Promotion and support to small businesses • Increased competitiveness of the economy • Revitalising and modernising the Joburg economy • Smart approaches to reducing consumption and improved service delivery
Enhancing quality of life by improving services and taking care of the environment	• Sustainable and integrated delivery of water, sanitation, energy and waste • Eco-mobility • Sustainable human settlements • Climate change resilience and environmental protection
Pro-poor development that provides meaningful redress	• Eliminating poverty and dependency • Reducing inequality • A city characterised by social inclusivity and enhanced social cohesion • Proactively driving a progressive youth agenda • Spatial justice
Caring, safe and secure communities	• Food security that is both improved and safeguarded • Increased literacy, skills and lifelong learning amongst all our citizens • Substantially reduced HIV prevalence and non-communicable diseases – and a ‘fit city’ characterised by healthy living for all • A safe and secure city
An honest, responsive and productive local government	• An active and effective citizen focused GCR • A responsive, corruption-free, efficient and productive metropolitan government • Building cooperative and intergovernmental partnerships

GDS OUTCOMES (NEWLY PROPOSED)	GDS OUTPUTS (REVISED)
	- Financially and administratively sustainable and resilient city - Meaningful citizen participation and empowerment - Guaranteed customer and citizen care and service - Enhancing Joburg's global footprint

2 Where do we want to be in the next five years?

The GDS implementation framework illustrated below represents the manner in which the City will engage with its development objectives over the next five years.

OUTCOME 1: A growing that economy and create jobs		
OUTPUT	Challenge	By 2021
Job intensive economic growth	Unemployment remains high at approximately 26.2%.	By 2021 Joburg must ensure that unemployment is reduced to less than 20% by promoting labour absorption practices to stimulate growth and by support employment creation through public investment in infrastructure. Joburg will facilitate the creation of new industries to create jobs by focussing on higher labour absorptive industries.
Promotion and support to small businesses	The informal sector is a critical ingredient to supporting economic growth	By 2021, the city will incentivize innovation and new practice by creating an enabling environment for informal and new entrepreneurs. Small business training programmes contributing to high-end growth as well as strategic procurement to support emerging and small business entrenched.
Increased competitiveness of the economy	GVA growth rates remain low in the City at approximately 1% per annum.	By 2021, the City will improve GVA to 3% by becoming technologically ready to compete with relevant skills and innovative practices by creating an attractive environment for

OUTCOME 1: A growing that economy and create jobs		
OUTPUT	Challenge	By 2021
		skilled and educated labour. This will be supported by infrastructure for financial and business services employment so that the City remains a strategic FDI location.
Revitalising and modernising the Joburg economy	The Joburg economy is dominated by retail monopolies.	By 2021, the city intends to create pathways between formal and informal economies to create vibrancy as a means to facilitate economic growth. Revitalising township economies becomes a critical intervention to modernise the local economy of Joburg and meeting the economic needs of township residents.
A 'Smart' City of Joburg that delivers quality and efficient services to its citizens	Bridging the digital divide remains a priority for the City of Joburg	By 2021, the City will continue to build on three key Smart areas of focus, E-learning, Smart Safety and Smart Services. The ambition to become a Smart institution to enhance efficiency and productivity will be realised through a centralized, coordinated platforms and smart infrastructure to improve insight and decision making.
OUTCOME 2: Enhanced quality of life by improving services and taking care of the environment		
OUTPUT		By 2021
Water security	Joburg is a water insecure city. 98% of the water in the City is already allocated impacting on future economic growth, manufacturing and production systems	By 2021, the City will ensure an adequate supply of water by ensuring that demand-side management is balanced by secure water supplies, and that unaccounted for water is reduced to less than 17%.
Energy efficiency	The City's energy mix is biased towards coal.	By 2021, the City will support a growing diversity in the mix of energy services by optimising renewable sources of energy.

OUTCOME 1: A growing that economy and create jobs		
OUTPUT	Challenge	By 2021
		Electricity pricing and access, and infrastructure investment decisions will be made in favour of the poor by ensuring that all informal settlements are electrified.
Waste reduction	The City collects 1.8 million tons of garbage every year which translates into about 0.5 kg per person per day.	By 2021, the City wishes to divert waste from landfills by increasing separation at source, reducing waste disposal and optimising the economic benefits generated from waste aligned to job creation and urban management.
Smart sanitation	97% of Joburg residents have access to sanitation.	By 2021, the City will achieve 100% access by investing in adaptable and technologically advanced sanitation systems.
Eco-mobility (transport)	Almost 9.8 million passenger trips are made by minibus taxis in the City of Johannesburg, whereas wealthy residents rely on private car use.	By 2021, the City intends to link land-use to support shorter trips and sustainable transportation choices and reduce the cost of transportation for the poor. A 60:40 modal split will ensure a gradual reduction in car dependence. The City will continue to accelerate the shift to low-carbon vehicles by enhancing the re-fleeting of the City's fleet with green technology and mainstreaming complete streets.
Sustainable human settlements	There are approximately 1 million people living in informal settlements in Johannesburg today.	By 2021, the City will explicitly advance the development of housing in designated growth centres by ensuring acceptable modes of creating sustainable human settlements and uplifting well-located informal settlements.
Climate change resilience and environmental protection	The greenhouse gas emissions in Johannesburg are approximately 26 million metric tonnes CO ₂ e.	By 2021, the City will develop and create innovative green practices and technologies to reduce emissions city-wide by ensuring

OUTCOME 1: A growing that economy and create jobs		
OUTPUT	Challenge	By 2021
		energy efficiency, green finance, green fleet, and green services. Opportunities to adapt and mitigate will ensure that the socio-economic the risks of climate change are reduced.

OUTCOME 3: Pro-poor development that provides meaningful redress		
OUTPUT		2021 PERIOD
Eliminating poverty and dependency	Approximately 1.8 million people in the city are poor	By 2021, the poverty rate should be less than 30% through co-producing services and eliminating barriers to livelihood opportunities. The City will address the determinants of poverty through strategic interventions that are able to stimulate employment; improve education and skills, providing good quality and sustainable services.
Reducing inequality	Inequality remains high at 0.68 as measured by the Gini coefficient	By 2021, the City intends to cultivate a multi-faceted approach to reducing income, spatial, and gender inequality by creating meaningful employment as well as enhancing the City's capacity to take the lead by allowing citizens to address their own development and become self-sustainable, as part of a new urban culture.
A city characterised by social inclusivity and enhanced social cohesion	76% say they need to be careful when dealing with people in their community. 43% believe migration is a problem	By 2021, the City seeks to create positive social relationships at all levels by promoting citizen participation, diversity awareness and tolerance in order to create a new urban culture.

OUTCOME 3: Pro-poor development that provides meaningful redress		
OUTPUT		2021 PERIOD
Proactively driving a progressive youth agenda	Approximately 50% of the City's youth are unemployed	By 2021, the City intends to reduce youth unemployment to less than 28% by investing in opportunities for their education, advanced skills and post-school education.
Spatial justice	The City's urban form remains inefficient as Joburg is a sprawling and divided city characterised by inequality	By 2021, a series of catalytic spatial transformation projects must ensure ongoing development along corridors with a strategic approach to residential densification embedded. The City will integrate state investment into the property market through partnerships and a spatially coordinated focus on deprived areas.
OUTCOME 4: Caring, safe and secure communities		
OUTPUT	Challenge	By 2021
Food security that is both improved and safeguarded	Approximately 3.2% of Joburg's residents experience severely inadequate access to food.	By 2021, the City intends to reduce severely inadequate access to food by supporting localised food production and optimising agricultural potential in strategic locations across the City.
Increased literacy, skills and lifelong learning amongst all our citizens	Just over 3% of persons in Johannesburg have an undergraduate and Master's degree	By 2021, the City must ensure that education remains a critical building-block by unlocking human potential and knowledge creation by ensuring universal access to ECD facilities by all children and facilitating smart learning opportunities.
A fit city characterised by healthy living for all	There has been an inverse relationship between numbers of HIV persons vs. number of people with AIDS. AIDS related deaths which has stabilised but not shown improvement. The	By 2021, the City intends to improve human development by dramatically reducing HIV prevalence to less than 25% by extending proactive healthcare interventions to the most vulnerable. Promoting awareness of healthy living by communities working

OUTCOME 3: Pro-poor development that provides meaningful redress		
OUTPUT		2021 PERIOD
	number of persons with HIV has decreased as a result of increased access to anti-retrovirals	together will ensure a healthy lifestyles approach, thereby minimising the risk of non-communicable diseases.
Safe and secure city	Crime affects almost 2 out of every 100 residents on a daily basis.	By 2021, communities must be able to mobilise and organise around issues of urban safety by working in partnerships to address to the socio-economic determinants of crime, such as youth unemployment and drug abuse.

OUTCOME 5: An honest, responsive and productive government		
OUTPUT	Challenge	By 2021
An active and effective citizen focused GCR	Effective cooperative governance remains a key challenge across government	By 2021, the City intends to strengthen intergovernmental relations through an implementable IGR strategy and build capacity towards a functional metropolitan government which will contribute to a transformed and integrated GCR.
A responsive, corruption-free, efficient and productive metropolitan government	82% of people in the city of Johannesburg consider corruption as the biggest threat to democracy and development	By 2021, the City intends to strengthen its institutional capacity - with a particular focus on front-line service functions – in order to eradicate corruption and improve productivity and responsiveness.
Building cooperative and intergovernmental partnerships	Municipalities in general still grapple with IGR as both a key principle and function of effective developmental local government.	By 2021, the City intends to use intergovernmental relations as a tool to build capacity across government through joint planning and execution across key transformative areas.

OUTCOME 5: An honest, responsive and productive government		
OUTPUT	Challenge	By 2021
Financially and administratively sustainable and resilient city	Financial prudence in local government remains a key concern in light of declining economic growth rates, rising unemployment and the subsequent potential of a diminishing tax / revenue base.	By 2021, the City intends to maintain financial sustainability through sound financial management practices and finding innovative ways to grow the budget through partnerships and investment attraction.
Meaningful citizen participation and empowerment	Levels of participation in the City are still relatively low, with the Quality of Life survey indicating that only 12% of citizens know about and participate in IDP processes.	By 2021, the City will find innovative ways to deal with the general decline in trust and credibility of participatory machinery; generate renewed interest and make citizens feel included in decision-making, by enabling participation beyond planning and providing regular feedback. The City will continue to roll out and strengthen community-based planning processes with the aim of building trust, enhancing participation and co-producing a new urban future.
Guaranteed customer and citizen care and service	Satisfaction with municipalities is low, and 28% of wards are dissatisfied with government.	By 2021, the City intends to restore trust and ensure that citizens and customers feel acknowledged and respected by creating a customer-centric culture within the institution and improving turnaround times by making e-services the backbone of service delivery.
Enhancing Johannesburg's global footprint	As a global city, Joburg needs to ensure that it plays a leading role, advocating for local government	By 2021, the City will utilise its key position on the global stage to advocate and support the internationalisation of local concerns at a global level.

Conclusion

City development strategies matter. Without a plan of action we cannot make our city work. And without a vision of what we want, we cannot plan. City strategies contain the ideas that will guide how we spend resources in the future

as we build a better place to live. The Joburg 2040 Growth and Development Strategy (Joburg 2040 GDS) provides a picture of the city we want for our children, one generation from now. It asks where are we; where do we want to be; and what to do we have to do to get there. It is also a commitment to our citizens to do everything we can to make this future a reality.

4.5. Spatial Development Framework

Spatial inequality remains a defining characteristic of the settlement pattern of Johannesburg. The location and concentration of jobs does not match that of where people live. This job-housing mismatch significantly contributes to inequality in the city as – for many residents – access to economic opportunities is stifled by costly and distant commuting.

Some of the highest densities of housing, the 'townships' inherited from apartheid spatial policies, are also some of the most deprived areas in the city, with little land use diversity (mainly residential), and located far from areas of economic opportunity. There are also two major spatial discontinuities in the city structure that present significant areas of opportunity: the mining belt, which has become a symbol of north-south segregation, and the vacant tracts of undeveloped land in the north east of the city (Glen Austin/Austin View and Modderfontein) with the potential to improve connection between the City of Johannesburg and its eastern neighbour, Ekurhuleni.

Post-apartheid housing delivery has arguably exacerbated apartheid spatial development patterns, by building housing in areas far from economic activity, with the availability of land being the primary logic behind their location. The private sector, through car-oriented developments (for example malls, gated residential estates and office parks) has further aggravated spatial segregation. Continuing to meet development demand in this manner not only exacerbates existing socio-economic disparities and spatial inequality, but also places significant pressure on the natural environment and reduces the efficiency and increases the cost of infrastructure provision (both to build, and to maintain over the long term).

The Spatial Development Framework thus seeks to address five major issues in Johannesburg's spatial and social landscape:

- Increasing pressure on the natural environment and green infrastructure.
- Urban sprawl and fragmentation.
- Spatial inequalities and the job-housing mismatch.
- Exclusion and disconnection emanating from:
 - high potential underused areas (the mining belt and the Modderfontein area);
 - securitisation and gated developments, and disconnected street networks (high cul-de-sac ratios and low intersection densities).
- Inefficient residential densities and land use diversity.

i. Transformation Agenda: Towards a Spatially Just City

The SDF 2040 (Spatial Development Framework) was adopted on by council 23 June 2016. Spatial Development Frameworks (SDFs) are described by the Municipal Systems Act (MSA) (Act 32 of 2000) as a component of Integrated Development Planning (IDP) for municipalities. More recently, they have been mandated by the Spatial Planning and Land Use Management Act (SPLUMA) (Act 16 of 2013).

The SDF for Johannesburg 2040⁴ is a city-wide spatial policy document that identifies the main challenges and opportunities in the city, sets a spatial vision for the future city, and outlines a set of strategies to achieve that vision. Importantly, along with providing a spatial vision, **the SDF defines the strategic spatial areas to be used in the City's capital investment prioritisation model (Johannesburg Strategic Infrastructure Platform – JSIP)**. This will ensure that infrastructure investment is directed to areas with the highest potential to positively impact on the development trajectory of the city as defined in this SDF.

The core objective of the SDF 2040 is build a more equitable, just and efficient City. It is not a static master plan, but a living model of strategic planning that will reflect city transformation that takes place on the ground.

ii. Spatial Vision: A Compact Polycentric City

The spatial transformation vision of the SDF 2040 seeks to create a spatially just city based on a compact polycentric growth model. The model is based on an exercise testing three development scenarios, each hypothesising the growth of Johannesburg from 4.3 million to 7 million people by 2040. The first model tested describes a sprawled scenario with dispersed growth. The second describes a 'linear development' scenario where future development occurs along an expansive public transport network (corridor development) linking peripheral marginalised areas of the city, through vast development corridors to the Inner City. The third scenario is a compact polycentric model which concentrates growth in a compact urban core, around transformation areas and key urban and transit oriented development nodes. The compact polycentric city model performed significantly better than the other two in terms of economic, environmental and social indicators.

Therefore, the spatial vision of the SDF 2040 is a compact polycentric city. Here the Inner City would form the strong urban core linked by efficient public transport to dense, mixed use (residential and commercial), sub-centres, situated within a protected and integrated natural environment.

⁴ The full SDF is available for download at: <https://bit.ly/SDF2040>

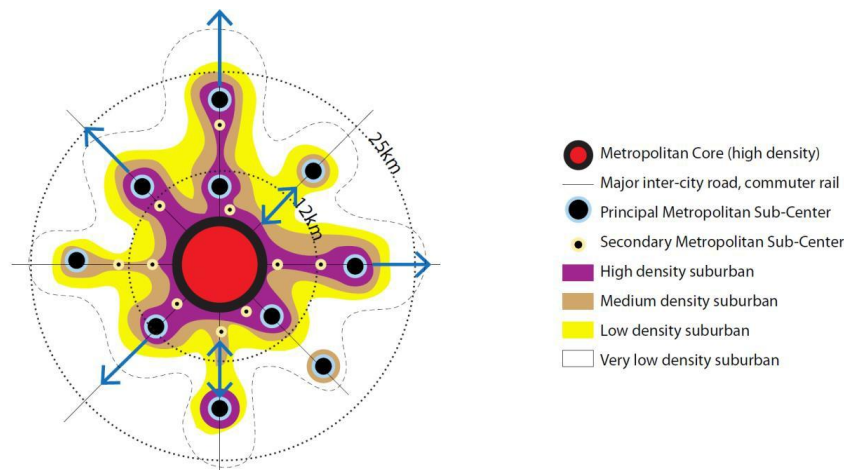


Figure 1: Traditional Polycentric City Model (Source: Urban Morphology Institute)

The development model in Figure 1 is a diagram of a traditional polycentric city with a strong core, connected to economic sub centres by efficient public transit, with high housing densities surrounding cores and gradually lower densities further from cores.

The City of Johannesburg presently displays the inverse of this polycentric urban model with separated land uses and people living far from work opportunities (Figure 2). The metropolitan core does not perform as the strong, structuring centre it should be. High density residential areas (the ‘townships’) are separated from urban economic centres and movement structures of the city. This pattern of development results in high social, economic and environmental costs.

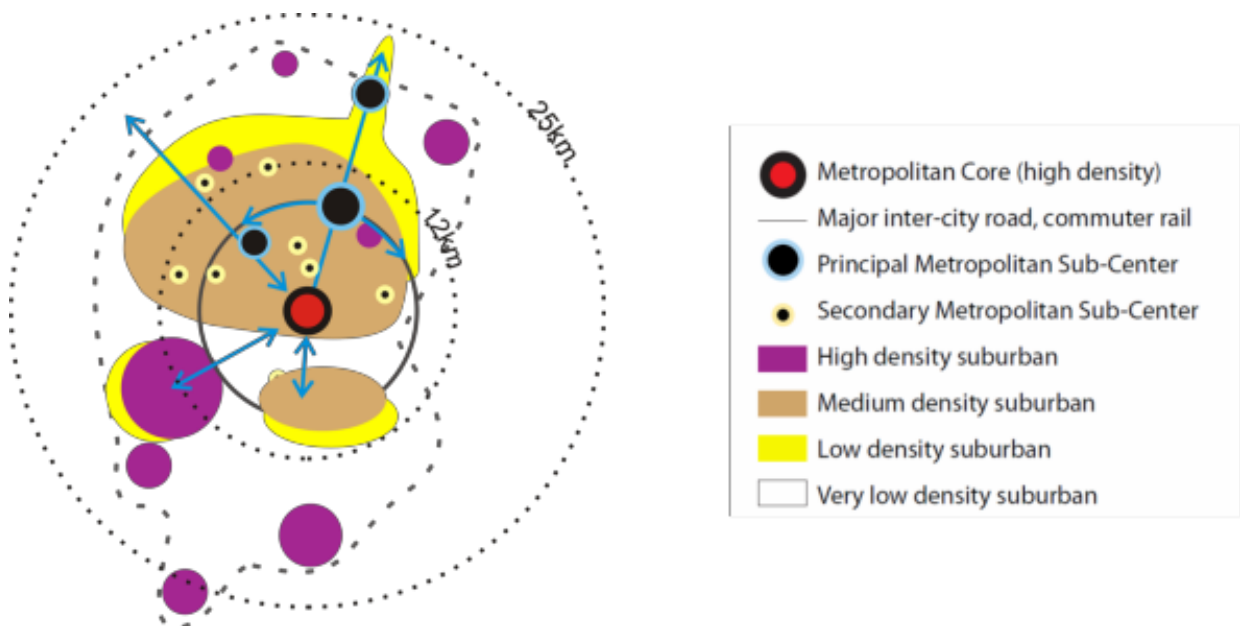


Figure 2: Johannesburg's current metropolitan structure of inverted polycentricity (UMI, 2015)

This SDF thus proposes a shift to a more efficient and inclusive urban logic of compact polycentricity (Figure 3) with a focus on the Inner City as the core node of Johannesburg, surrounded by mixed use nodes of various intensities connected by effective public transport and a more logical and efficient density gradient radiating outward from cores. The nodal strategy and the transformation areas developed in this SDF present the hierarchy of nodes to be supported for intensification.

The future polycentric Johannesburg will bring jobs to residential areas and housing opportunities to job centres rather than merely transporting people between the two.

It will create complete nodes where people can live work and play that are efficiently connected by public transport. It will bridge spatial and social barriers and build a framework for a spatially just city.

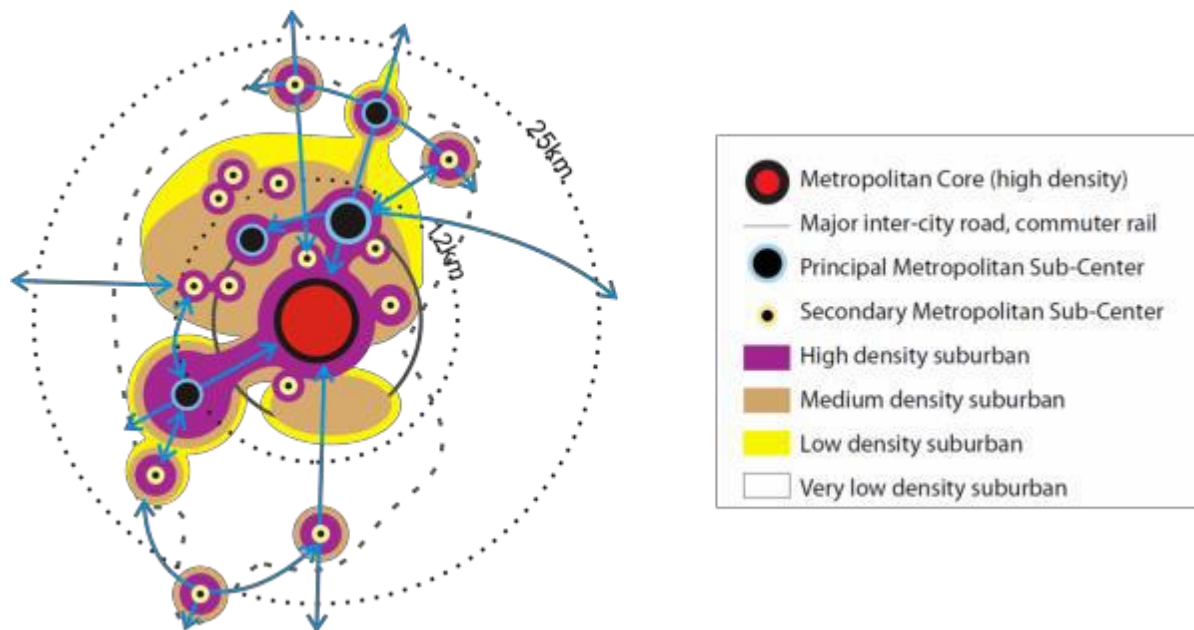


Figure 3: Johannesburg Future City Model: Compact Polycentric Urban Form

To facilitate the spatial transformation needed in the city, the SDF 2040 endorses the following intertwined concepts of the new image of Johannesburg:

- **Compact city** – combining density, diversity, proximity and accessibility, reducing distances, travel times and costs, bringing jobs and social amenities to single use, marginalised residential areas, reducing energy consumption and infrastructure costs
- **Inclusive city** – ensuring balanced service provision (hard and soft) and opportunities for all by diversifying land uses, promoting social mixing and bridging social, spatial and economic barriers.

- **Connected city** –enhancing public transit and ICT infrastructure at provincial and urban scales to re- connect the city, starting from ‘the Transit Oriented Development Corridors ’ to street and neighbourhood-level connectivity.
- **Resilient city** – building a metropolitan open space system as a protection buffer, preserving valuable green infrastructure and areas of high agricultural potential, promoting sustainable energy use, reinforcing the urban development boundary and protecting biodiversity resources.
- **Generative city** – focusing investment in transformation areas and nodes towards: achieving positive social, economic and environmental returns on investment; spurring economic growth and job creation and enhancing public space and promoting sustainability (social, environmental and economic).

iii. Spatial Framework and Implementation Strategy

The SDF 2040 sets the guiding vision and then builds a concrete strategy for its realisation. **The spatial strategy is translated into the following steps for implementation:**

- Defining the key elements of the spatial framework (Figure 4) and strategies for them.
- Outlining spatial policy regulations and guidelines.
- Measuring urban performance.
- A spatially directed capital investment focus.

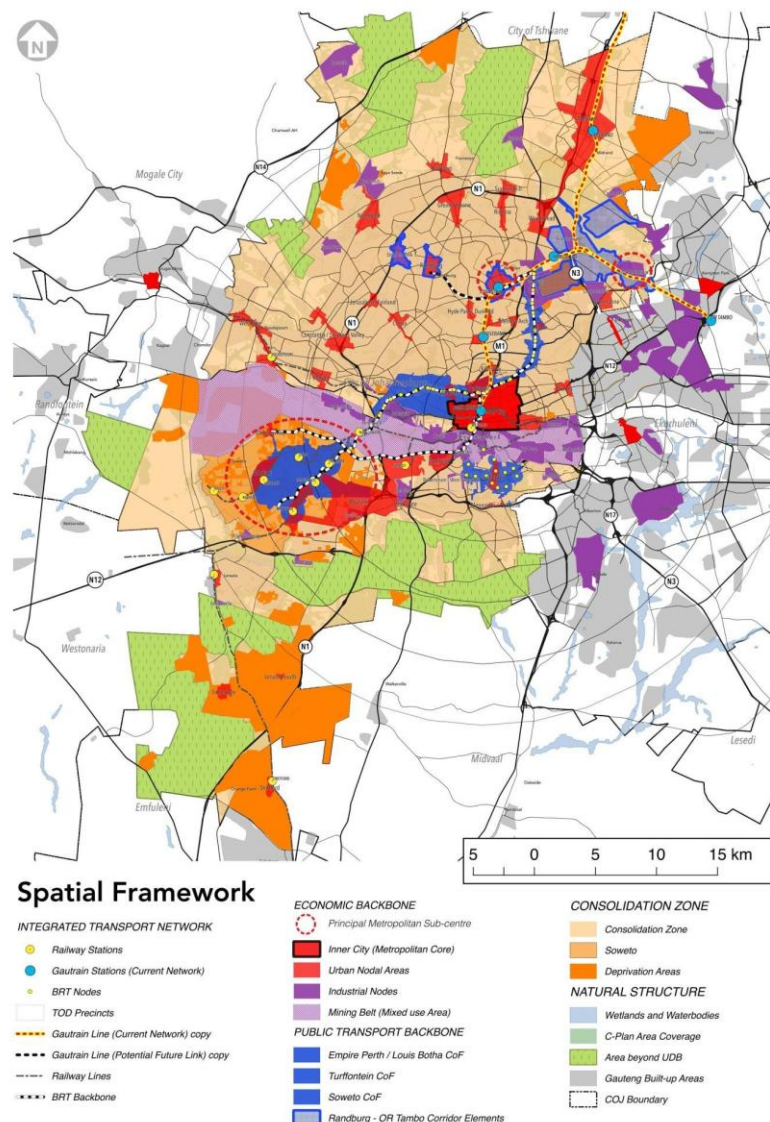


Figure 4: Spatial Framework

1. An integrated natural structure

The natural environment is an essential element in the structuring of the future city. It is the environment around which all planning, development and land use decisions should be made. The natural structure should be seen as an irreplaceable city asset that provides valuable ecosystem services and not merely as unused land available for development. Protecting these areas is not done for the sake of conservation alone, but to make surrounding developed parts of the city more sustainable, liveable and valuable (socially, financially and in terms of green infrastructure). As such, the protection of the City's natural assets must be a starting point for all development.

2. Transformation Zone

The Transformation Zone includes areas where investment is prioritised for future urban intensification and growth, as they have the capacity to trigger positive effects on a metropolitan scale. The Transformation Zone also indicates areas where the development of detailed spatial plans, where they don't exist already, will be prioritised.

Strengthening the metropolitan core – Through Inner City Transformation Roadmap and Inner City Housing Implementation Plan, building on the opportunities of the CBD as a dense economic core of the city and tackling issues of fragmented developments, crime, 'bad buildings' and lack of affordable housing. The strategy suggests creating compact precincts of inclusive residential densification structured around public transit and economic activity. An investment programme in social facilities and engineering infrastructure to support development is critical. It further supports economic growth in the Inner City through various measures. The strategy proposes consolidating the Inner City through a public space/street network and expanding it towards the southern industrial area and the Turffontein Corridor of Freedom.

The Transit Oriented Development Corridors – Consolidating growth and development opportunities around existing and future public transport nodes, starting from the Transit Oriented Development Corridors linking Soweto, through the Inner City, to Sandton (along Empire-Perth and Louis Botha Avenues) and linking Turffontein into the Inner City. This will also include a focus on transit oriented development nodes, including Gautrain, Rea Vaya (BRT) and PRASA stations.

Unlocking Soweto as a True City District – Diversifying and intensifying Soweto to address its largely residential nature by developing mixed land uses (particularly economically productive, job creating ones) and social services, making use of its good street pattern and public transport network. The strategy is to develop Soweto into a series of self-sufficient mixed-use nodes (starting around public transit stations and nodes) as drivers of economic growth and job creation, allowing Soweto to function as a liveable city district in its own right with access to jobs and the full array of urban amenities.

Developing a Randburg-OR Tambo Development Corridor – Establishing a strategic connection between the northern parts of the city (Randburg, Sandton and Alexandra) and Ekurhuleni, to the OR Tambo Airport and its surrounding Aerotropolis; incorporating the Modderfontein, Frankenwald and surrounding areas; develop Alexandra into an intensive, liveable mixed-use area well-connected into the surrounding urban opportunities; creating a regional logic for the development of strategic land parcels using current development dynamics to drive growth and reduce expansion pressure on the periphery.

Unlocking the Mining Belt – This historical spatial discontinuity presents significant opportunities for development and public open space that could integrate the north with the south of Johannesburg and improve cross-border linkages with Ekurhuleni and the West Rand. By identifying strategic interventions along the belt - road linkages, mixed use redevelopments, rehabilitation of degraded and damaged land – this feature could become one of inclusion.

3. The Spatial Economy A hierarchy of nodes

The previous SDF defined a number of metropolitan, regional, district and neighbourhood nodes as catalytic areas for growth in the city. Added to these are TOD nodes. These will be supported as focal points for growth in the city through extended development rights (in terms of density and land use mix) and through significant infrastructure investment by the city. Nodes should develop into compact, walkable, liveable, mixed use and mixed income areas. Industrial nodes will be a focus of future job creation, as well as diversification.

4. A Consolidation Zone

This area (neither within the Transformation Zone, nor outside the urban development boundary) is viewed as a focus of urban consolidation, infrastructure maintenance, controlled growth, urban management, addressing backlogs (in social and hard infrastructure) and structural positioning for medium to longer term growth. The policy intent in these areas would be to ensure existing and future development proposals are aligned as far as possible with the broader intent of the SDF, specifically in terms of consolidating and diversifying development around existing activity nodes and public transport infrastructure. In this broad area, new development that does not require bulk infrastructure upgrades should be supported, however underserved parts of the city (informal settlements and marginalised areas) should receive investment.

The Consolidation Zone includes:

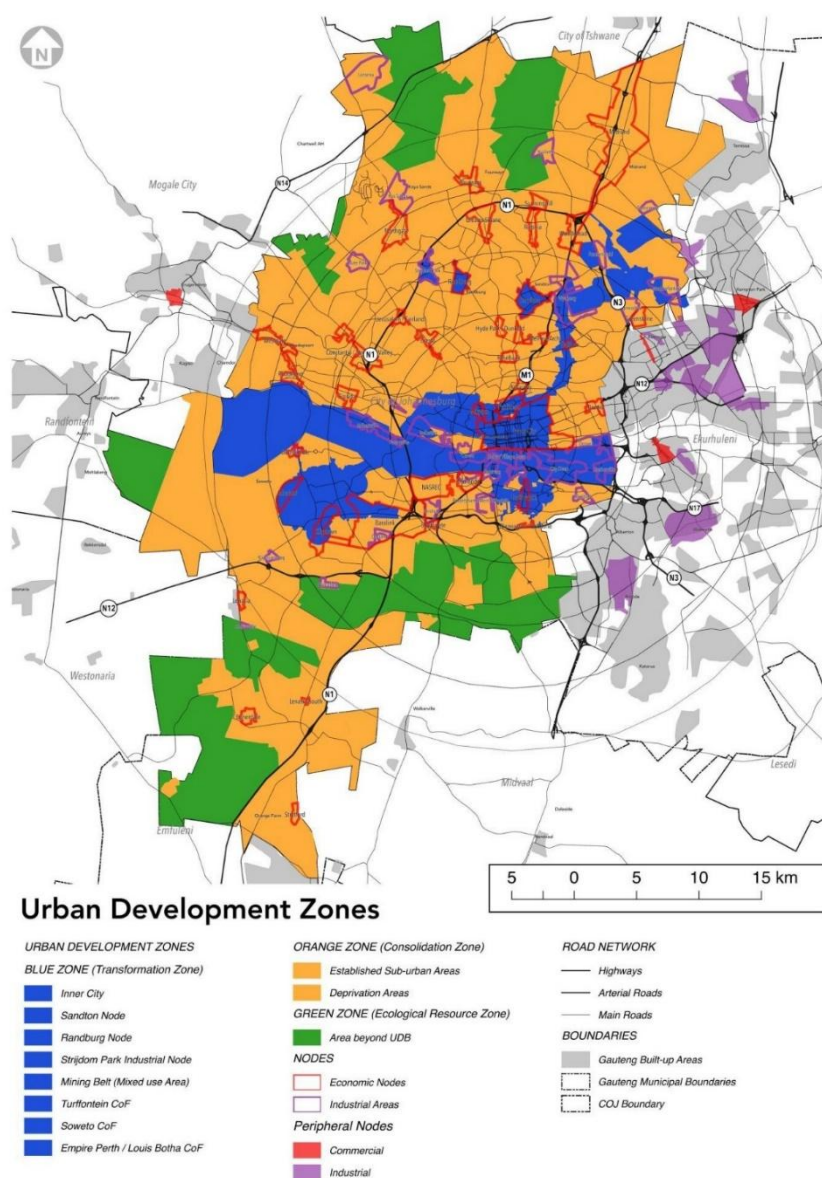
Established suburban built-up areas – The focus of the strategy is to create liveable lower to medium density suburban areas that are well-connected to areas of higher intensity through transit infrastructure, without the need for additional investment in service infrastructure. Large vacant or under-developed land portions within these areas will only be released for development subject to stringent conditions related to sound growth management principles.

Improving sustainability and quality of life in deprivation areas – Many of the city's marginalised areas, including informal settlements, fall outside of the Transformation Zone defined in this SDF. This does not mean that they will not receive infrastructure investment. In these areas in the short term, efficient, affordable public transport must be introduced that connects to economic centres and in the medium to long term mixed land uses must be strategically

included, to drive economic development and job creation. Infrastructure backlogs (hard and soft) must also be met. Having said this, where marginalised areas are poorly located regarding access to jobs and other city amenities, they should not be promoted as areas of expansion. The intent is thus not to increase capacity for expansion but rather for the creation of liveable and sustainable human settlements.

5. Reinforcing the Urban Development Boundary and defining development zones

Re-emphasising the Urban Development Boundary (UDB) and limiting new development outside of it and protecting the natural environment. Emphasis is on ecological resource protection and management, food production, low intensity social services and amenities, agriculture related investment, leisure and tourism and green energy initiatives. In addition to the UDB, two other development zones are introduced, the priority and consolidation zones,



discussed above.

Figure 5: Urban Development Zones

City-wide spatial policy regulations

The intent of the Spatial Development Framework is realised through the application of policy and legal guidelines, requirements and mechanisms to direct development towards achieving its overall goals and outcomes. Various new spatial policy regulations are suggested as a means of supporting the spatial framework. Some of these policy regulations are detailed in this SDF, and some require additional policy formulation.

Nodal Guidelines – facilitating the development of a polycentric multi-nodal city by categorising the current city nodes with prospects for growth. Promote densification, diversification and development in these nodes. The main categories of nodes are: mixed-use/key urban nodes (under various categories), industrial nodes, Transit Oriented Development (TOD) nodes and neighbourhood nodes. A thorough nodal review will follow this SDF process, to review the boundaries of existing nodes in the city, and define new nodes where appropriate.

Form-Based Codes to compliment zoning in Transformation Zones – supplementing land use zoning, form-based coding would support the building of compact, mixed use neighbourhoods and public spaces in each of the priority areas, through physical form regulations. These should be incorporated into RSDFs and more localised spatial planning frameworks, as has already been done in many plans. The consolidated Town Planning Scheme for the city should include such codes, negotiated and agreed upon by various City departments, and public participation.

Density Regulations – density provisions and regulations facilitating higher density development within defined areas, promoting mixed use developments and improved connections.

Inclusionary, affordable and low cost housing – ensuring the provision of affordable, low cost and social housing within all new housing developments. Affordable low cost housing should ultimately make up 20-50% of residential floor area in all neighbourhoods.⁵ The bulk of provision of low income, affordable housing (both by the private sector and the state) should shift from peripheral greenfield developments, to high density, mixed use brown field development⁶ near to jobs, economic activity, public transport and services (hard and soft), with a focus on

⁵ UN Habitat. (2013, December). A New Strategy of Sustainable Neighbourhood Planning: Five principles – Urban Planning Discussion Note 3. Retrieved March 9, 2016, from UN Habitat: <http://unhabitat.org/a-new-strategy-of-sustainable-neighbourhood-planning-five-principles/>

⁶ Brown field land, in this document, refers to developed or undeveloped land within the existing built-up fabric of the city. Brown field development refers to the refurbishing of buildings, demolition and re-development, or development of unused land in the existing urban fabric (within existing townships).

Transformation Zones, the Inner City and mixed use nodes. Requirements for the development of inclusionary housing by private developers are included in this SDF.

Informal Settlements - The SDF reiterates the position supported in national and City of Johannesburg policy that in-situ upgrading of informal settlements should be the first option for intervention, with relocation only applied where upgrades are not possible or desirable for the community in question. This decision process, and the implementation of any decisions, should be done in close consultation with the community/ies affected. Upgrading of informal settlements should be done in line with the Upgrading Informal Settlements Programme (UISP) and with support from the National Upgrading Support Programme (NUSP).

The Public Environment – placing focus on the public environment for all development (green and brownfield), the quality of public space and the interface between public and private space. Public space should make up at least 50% of total area at a neighbourhood level, including 15-20% public open space, and 30-45% for streets including sidewalks.

Land Readjustment – The SDF recommends the development of a land readjustment framework or legislation to allow neighbouring property owners to pool land for development to ensure integrated urban forms on privately owned land that include public streets, facilities and open space.

6. Capital Investment Focus

The implementation of the SDF relies on capital investment in infrastructure. This investment guides growth directions for future development. Through guiding public investment in bulk infrastructure and services the SDF will in turn guide private investment and development in the City. The City has a well-established practise of strategic integration of capital investment programmes with development strategies and spatial plans. The City's strategic capital investment focus is described in three broad investment categories that relate to managing existing assets, meeting infrastructure backlogs and increasing capacity to direct growth in strategic areas. The strategic growth areas identified in this SDF include the Transformation Zone, strategic economic nodes and economic growth centres that can accommodate future urban intensification.

Focusing major investments in the identified transformation and under-serviced areas, supported by defined spatial

policies and regulations, and revising the SDF's priority areas over time would ensure the evolution of Johannesburg into a spatially just city.

4. Section 2: Governance and Institutional Arrangements

a. Political Structure

i. Council

After the local government election in August 2016, 270 Councillors were elected by mixed member proportional representation. A total of 135 Councillors were directly elected in 135 wards across the City, and the remaining 135 Councillors were selected from party lists through the proportional representation system.

Council elected the Executive Mayor Herman Mashaba, Speaker Vasco da Gama and Chief Whip Kevin Wax.

ii. Legislative Structure

1. *Speaker*

The Speaker, Councillor Vasco da Gama is the chairperson of council presiding over meetings in accordance with council's standing rules. The Speaker plays a coordinating role in relation to the section 79 committees and is responsible for disciplinary proceedings in line with the code of conduct for Councillors.

2. *Chief Whip*

The Chief Whip, Councillor Kevin Wax is a member of the majority party, and also Chief Whip of the majority party. The Chief Whip ensures proportional distribution of Councillors to various committees of council. The Chief Whip maintains sound relations among the various political parties by attending to disputes among political parties and ensuring party discipline.

iii. Clusters and Committees

1. Section 79 Portfolio Committees

Political oversight functions of Council are exercised primarily through the work of section 79 portfolio committees. These committees are responsible for the formulation of policy and the monitoring of its implementation within each portfolio. Each portfolio committee is chaired by Councillors appointed by full council. There are a total of 18 section 79 portfolio committees, of which ten mirror the executive departments, and eight are regarded as standing committees.

The Section 79 Portfolio Committee Chairpersons are as follows:

Councillor	Committee
Cllr Alex Christians	Chair of Chairs
Cllr Given Mogane	Oversight on Rules Committee
Cllr Gerhard Niemand	Ethics and Disciplinary Committee
Cllr Suzane Clarke	Housing Committee
Cllr Steve Kotze	Petitions and Public Participation Committee
Cllr John Mendelsohn	Corporate and Shared Services Committee
Cllr Abdul Razak Noorbhai	Environment, Infrastructure and Services Committee
Cllr Victor Penning	Finance Committee
Cllr Franco de Lange	Economic Development Committee
Cllr Meshack Van Wyk	Community Development Committee
Cllr Thandi Nontnja	Municipal Public Account
Cllr Ingrid Reinten	Health and Social Development Committee
Cllr Hilton Masera	Public Safety Committee
Cllr Graham de Kock	Development Planning Committee
Cllr Sergio dos Santos	Governance Committee

Cllr Nazley Sharif	Gender, Youth and People with Disabilities
Cllr Devenand Maharaj	Oversight Committee on Legislature

iv. Other Section 79 Standing Committees

1. Municipal Public Accounts Committee (MPAC)

MPAC provides political oversight on the compliance and service delivery perspective over the financial governance of the City of Johannesburg, its municipal entities, and employees of the City. MPAC holds the accounting officer and Councillors accountable to the spending of ratepayers' money and provides oversight over the annual report of the City. It also monitors expenditure in terms of budget allocation against service delivery and performance and advises council on unauthorised, irregular and wasteful expenditure. This committee is open to the public to attend so as to encourage scrutiny of the City's spending.

2. Rules Committee

The Committee is focused on developing and administering standing rules for Council meetings. The Committee also develops and monitors the implementation of procedures and rules for the efficient functioning of the committees of Council.

3. Ethics and Disciplinary Committee

The Committee is mandated to investigate any breaches of the code of conduct for Councillors. It investigates non-attendance at meetings and manages the process regarding the declarations of financial interests of Councillors.

4. Petitions and Public Participation Committee

The committee ensures that the all written public requests and grievances are addressed in a time sensitive manner. The committee works to increase effectiveness and efficiency of existing public participation processes. It ensures that the Petitions Policy, the Public Participation Policy and the Policy on the Establishment and Maintenance of Ward Committees as approved by the Council are implemented and that they function efficiently.

5. Governance Committee

The Governance Committee exercises oversight over Integrated Development Planning process, and exercises further oversight on City's draft tariffs, fees and charges in respect of services provided by the Office of the Executive Mayor and its Departments. The Committee also promotes and involves the public to review legislative matters in the office of the Executive Mayor including processes related to the IDP, budget process and by-law formulation.

6. Gender, Youth and People with Disabilities Committee

The Committee considers and exercises oversight over processes related to the Integrated Development Planning, the budget and the annual report in respect of sensitiveness towards gender equality, youth and the disabled. The committee also considers and exercises oversight on draft tariffs, fees and charges, and the review of by-laws.

7. Oversight Committee on Legislature

The Committee considers and exercises oversight over the Integrated Development Planning process, the draft budget and budget process, and the compilation of draft tariffs, fees and charges in respect of services provided by the Council Legislature and its departments. The committee works to promote and involve the public in the consideration and review of legislative matters in the Council Legislature, including the aforementioned processes.

v. Executive Structure

1. Executive Mayor

The Executive Mayor is tasked with the identification and prioritisation of community needs, the drafting of strategies to deliver those needs, and oversight of the delivery of services by the City's administration.

2. *Mayoral Committee (Maycom)*

Maycom is appointed by the Executive Mayor and exercises powers, functions and duties assigned to it by council. Maycom ensures that service delivery takes place, and has oversight of the efficacy of the administration of the municipality. Annually, Maycom must report on community involvement and ensure the public is consulted on municipal planning, budgeting and service provision.

The Executive Mayor and the members of the committee are as follows:

Councillor	Portfolio
Cllr Herman Mashaba	Executive Mayor
Cllr Rabelani Dagada	Finance
Cllr Valencia Khumalo	Corporate and Shared Services
Cllr Sharon Peetz	Economic Development
Cllr Nonhlanhla Makhuba	Transport
Cllr Funzela Ngobeni	Development Planning
Cllr Nonhlanhla Sifumba	Community Development
Cllr Michael Sun	Public Safety
Cllr Mpho Phalatse	Health and Social Development
Cllr Mzobanzi Ntuli	Housing
Cllr Nico de Jager	Environment, Infrastructure and Services

b. *Administrative Structure*

i. *Executive Management Team*

1. *City Manager*

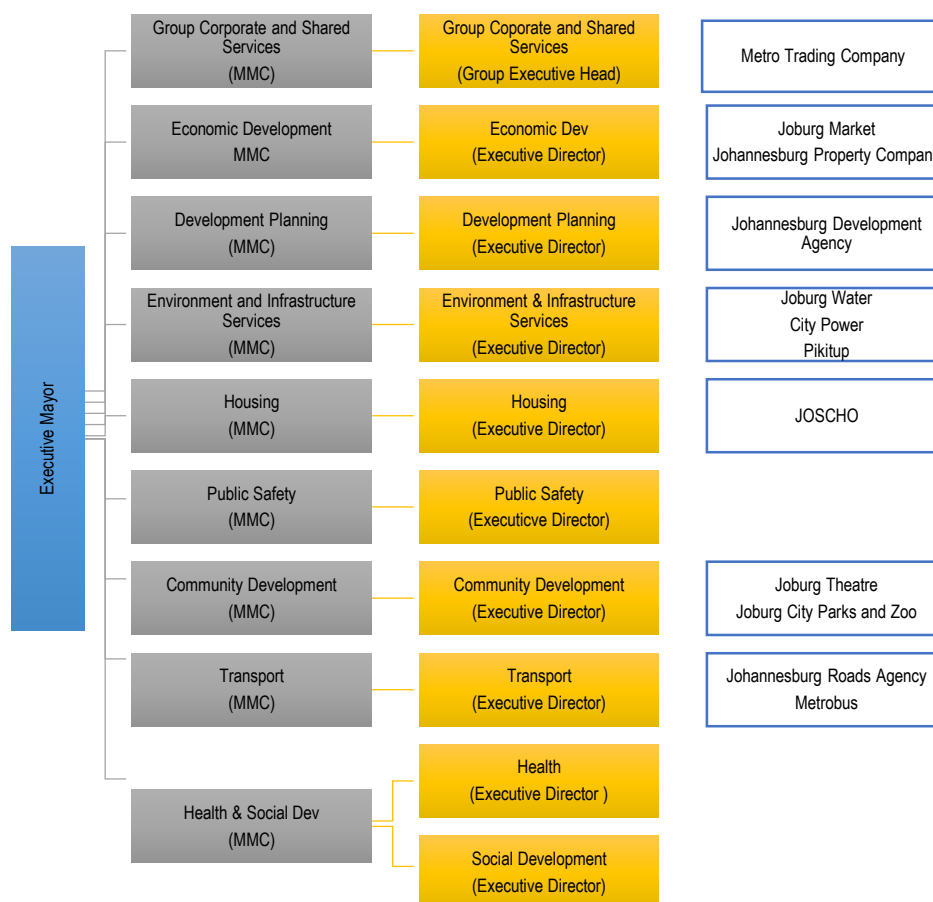
The City Manager appointed by Council in terms of Section 82 of the Municipal Structures Act, is designated as the accounting officer and the administrative head of the City. The City Manager together with the executive management team drives the City's implementation of its strategic objectives and Integrated Development Plan.

2. City's Macro Structure

The City of Johannesburg has a unique structure comprising of its core administration, and municipal entities. While the core is currently responsible for service delivery, policy-making and regulation, the municipal entities are an implementation arm of the City.

The City has independent oversight committees for its municipal entities. These arrangements enable improved political and administrative oversight, as well as greater scrutiny and increased accountability within Council and its entities.

The organogram below indicates the executive structure and its oversight of departments and entities:

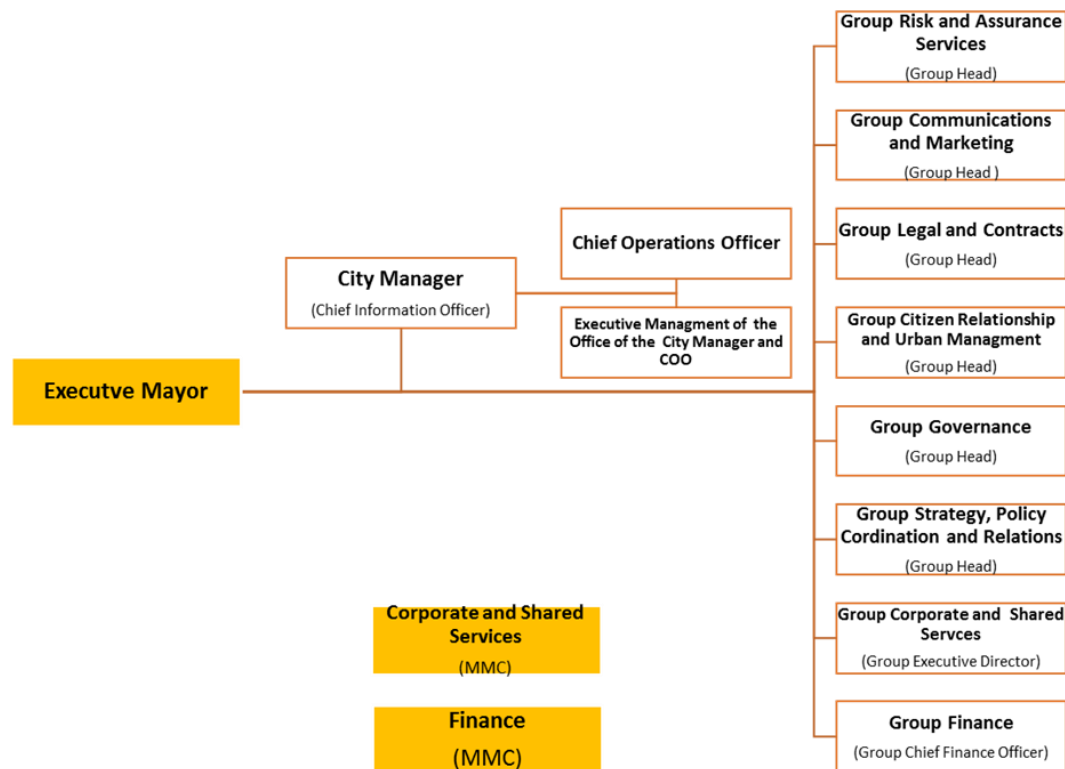


The City is undertaking an institutional review process. However the City's political leadership is of the view that the IT function and Forensic Unit to be standalone departments.

3. Group functions

Group functions is a further layer of executive management in the City of Johannesburg which ensures alignment and consistency in the strategic approach and implementation across the core departments and municipal entities.

The Group functions are illustrated in the diagram below, and Group Heads report directly to the City Manager.



ii. Municipal Entities

The City has thirteen entities that act as service delivery agents for the City. The entities are governed through a Service Delivery Agreement and remain fully controlled by the Metropolitan Council.

The table below describes the mandates of the entities:

City Power	City Power is responsible for providing electricity supply that contributes to improved quality of life, educating customers about the safe use of electricity, participating in renewal projects that empower entire communities, and providing and maintaining public lighting so as to reduce crime and keep communities safe.
Johannesburg Development Agency (JDA)	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.
Johannesburg Market (JFPM)	JFPM is South Africa's major centre for the marketing of fresh produce. It is also the largest fresh produce market in Africa. It deals in fruit, vegetables, meat, fish and general groceries, most of them on sale to the public at wholesale prices.
Johannesburg Property Company (JPC)	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.
Johannesburg Social Housing Company (Joshco)	Joshco provides and manages affordable rental housing stock for the lower income market as part of its contribution to eradicating the housing backlog.
Johannesburg Roads Agency (JRA)	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.

Johannesburg 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.
Johannesburg City Parks and Zoo	Johannesburg Parks and Zoo is responsible for both the developing and maintaining all city parks, open spaces, cemeteries and conserved areas, but also the accommodation, enrichment, and animal husbandry and medical care of wild animals. It also offers a variety of educational and entertainment programmes.
Metrobus	Metrobus is responsible for providing customer-friendly public bus transport within greater Johannesburg.
Metro Trading Company	S
PIKITUP	PIKITUP is responsible for keeping the city clean and preserving an attractive and hygienic environment for residents and visitors.
Joburg Theatre Company	The Joburg Theatre is Africa's leading home of live entertainment, presenting world-class international and home-grown theatre. It is further responsible for providing venues where performing arts professionals and amateurs alike can showcase their work.

iii. City Regions

The City of Johannesburg is made up of seven regions. The regions support the City Manager through localised urban governance. The regional approach aims to co-ordinate, integrate and monitor service delivery on the ground and address blockages and challenges in a time sensitive manner.

The Mayco exercises political oversight of the regions, and members are assigned to each region for oversight of the implementation of service provision. Mayco members have been allocated to regions as follows:

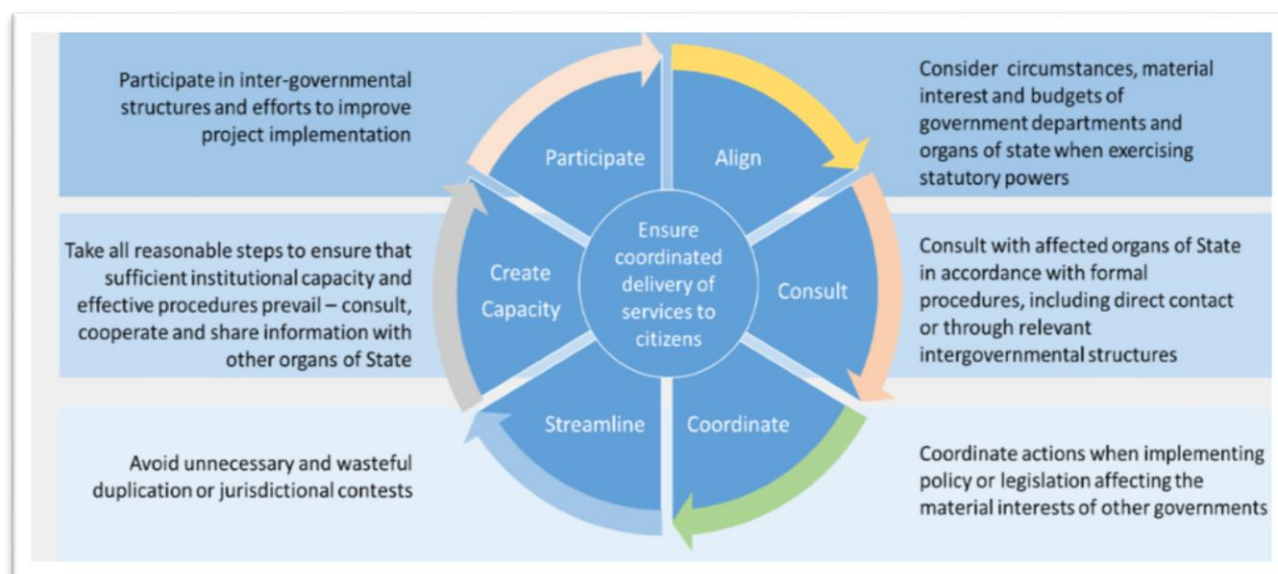
Region	Member of Mayoral Committee
Region A	Cllr Michael Sun
Region B	Cllr Valencia Khumalo
Region C	Cllr Nico de Jager
Region D	Cllr Nonhlanhla Sifumba

Region E	Cllr Sharon Peetz
Region F	Cllr Fonzela Ngobeni
Region G	Cllr Mzobanzi Ntuli

c. Intergovernmental Relations

The City of Johannesburg has fostered Intergovernmental Relations to ensure the coordinated delivery of services to residents.

The figure below provides an overview of the City's intergovernmental model, which finds expression through the six principles of alignment, consultation, coordination, streamlining, capacity creation and participation.



d. Corporate Governance

In order to adequately carry out governance values, the City of Johannesburg, in line with applicable legislation and best practice, has formed independent structures that serve the objective of giving an unbiased opinion and advice to Council. These include:

- Group Audit Committee
- Group Risk Governance Committee

- Group Performance Audit Committee

i. Group Audit Committee

Section 166 of the MFMA requires municipalities and municipal entities to establish audit committees to address performance management and monitoring matters. The Committee is responsible for safeguarding assets and for ensuring that controls and systems exist. The Committee is also responsible for ensuring that all financial statements and information of the municipality is compliant with the law and prescribes to accounting standards. The majority of members of the Committee must be external, independent and not involved in City as Councillors or employees.

ii. Group Risk Governance Committee

The MFMA sections 62 and 95 require the City and its municipal entities to establish a system of risk management and internal control. In turn the City must consistently ensure that it carries out its affairs in accordance with the applicable legislative requirements.

The Group Risk Governance Committee is responsible for independent oversight and appropriate advice on the risk governance practices and risk management process in the City. It further works to provide oversight over compliance governance and management in the City; and offers advice on compliance risk management.

iii. Group Performance Audit Committee

In accordance with the provisions of section 14(2) of the Regulations Municipal Planning and Performance Regulations, 2001, the Committee is mandated to assist the Mayoral Committee in fulfilling its oversight responsibilities. These responsibilities are: to assess and oversee the collective performance of City and its employees, including the municipal entities. The Committee reviews targets in the City's Integrated Development Plan and the Service Delivery and Budget Implementation Plan. It also provides updates on the implementation of the institutional performance. The majority of members are external, independent and are not involved in the City as Councillors or employees.

e. Strategic IDP Coordinating Platforms

The following are key IGR structures and fora in which the City is represented and participates to ensure collaboration in planning and implementation.

i. Provincial IDP Engagements - Sectoral Engagements

A provincial IDP engagement is held annually between the City and Gauteng Province to discuss plans encapsulated in the IDP and provincial sector departmental plans. This engagement ensures inter-governmental coordination to improve the implementation of projects. The engagement further provides a platform for provincial departments to provide feedback on the City's IDP for possible alignment.

The IDP provincial engagement session addresses the challenge of how the three spheres of government can jointly respond to community issues, especially given that issues raised during the consultation process at various community sessions relate to local government, as well as provincial and national government. The City also uses the opportunity to factor in comments by provincial government into the final IDP.

Section 32(2) of the Municipal System Act, indicates that the Provincial Member of Executive Council (MEC) of the COGTA should make written comments to the City's Executive Mayor regarding the IDP. The table below reflects the comments received by the City, as well as the City's response.

Response to MEC: COGTA Comments	
MEC's Comments	CoJ Response
In order to actualise the SDGs, the Gauteng Provincial Government has embarked on a process of developing GCR-wide indicators that would be mainstreamed into the TMR and subsequently be reflected in municipal IDPs. To date, the GCR-wide indicators have been presented to HOD's Lekgotla and EXCO and are in the process of being finalised and endorsed by the provincial political leadership. The indicators, upon approval, will respond directly to the unique development challenges facing the Gauteng City-Region and will thus assist the province to develop a uniform focus in designing responsive programmes to tackle its socio-economic challenges more effectively in line with the Sustainable Development Goals.	The City is most amenable to the approach towards a coordinated mechanism to report against the SDGs. The City is suggesting that establishment of baselines and setting of targets be done in consultation with municipalities, especially with regards to Goal 11. The most effective way to show progress against targets is through ensuring that there are defined programmes with commensurate resources. As such, targets that are set must be against a commitment to resources. This is especially important as some of these resources that are key to performance against Goal 11 are incorporation with other spheres of government (housing, transport, policing, etc.).
Firstly, the notion that the IDP is a list of projects	In terms of the foregoing the importance of a well-

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

downplays the concept of integrated development planning and value of efficient use of limited resources in a given locality. Thus, the inclusion of the said indicators in IDPs will strengthen our efforts of planning alignment, monitoring and evaluation as well as assist in measuring the impact of our plans. Your municipality is therefore urged to enquire and reflect on the importance of the SDGs for its own area of jurisdiction, while COGTA upon the adoption of the final indicators will guide municipalities on the integration of those indicators into IDPs.	coordinated intergovernmental investment framework is imperative and it will be considered. Whilst both the IDP and the BEPP are instruments to transform society, we will however require the MEC's intervention to strengthen our relations in order use these planning instruments effectively.
It is envisioned that the more people and communities are aware of the IDPs, they would be in a better position to meaningfully participate in IDP processes. In 2016, according to the GCRO survey, it is notable how public participation has significantly dropped across the province. This emphasises the need for collaboration between the municipality and the Department in finding innovative ways that would not only raise awareness on the IDP and its importance for the citizenry of the municipality, but also on the value of participating in IDP processes.	Whilst the City's planning process makes provision for the participation of provincial sector departments in its IDP planning process the lingering weakness is that the IDP is not reinforced by other spheres. For instance, Nthirisano was a provincial public engagement process through which community issues were raised and responses (and resources) expected from municipalities and all of this was outside the remit of the IDP.
Infrastructure maintenance and repair: efforts put in place by the municipalities to deal with challenges around ageing infrastructure (i.e. waler, sanitation, and electrical reticulation) and backlogs in service delivery are noted. An improved access to the fore- mentioned services by the various users and uses al the municipal space will be determined by the existence of a well-maintained and sustainable infrastructure. Existing evidence point poor investment in infrastructure maintenance as the major factor perpetuating, amongst others, water loss at the municipal level. In line with the general norm set by National Treasury Guidelines, it is	As part of the Financial Development Plan, the City has its sights on the Target of 8% repairs and maintenance to Property Plant and Equipment (PPE). Through intentionally increasing the budget for repairs and maintenance each year, the City has increased actual spending on repairs by 86% between 2013 and 2016. However although the actual quantum of spending in repairs and maintenance has increased substantially, there was also a concurrent significant increase in investment in PPE from R4.2 billion in 2013 to R8.7 billion in 2016. Also, there has been a shift towards the creation of new assets from the previous trend, with new asset

important that municipalities ensure that their investment in infrastructure maintenance is equals lo 8% of the value of the Property, Plant and Equipment (PPE).	creation constituting 78,3% in the 2016/17; 78,7% in 2017/18 and 81,6% in 2018/19 financial years, respectively. Thus although the repairs and maintenance amount increased in real terms, the ratio of R&M: PPE has remained quite low due to the significant growth in capital expenditure. It should also be noted that some of the City's entities such as the Johannesburg Roads Agency, Johannesburg Water and City Power by the nature of their work, employ personnel who are fully occupied in repairs and maintenance work. However this cost is carried on the financial statements under salaries and not reflected in the repairs and maintenance line item, hence also causing distortion to the calculated ratio. The city will continue to set aside increasing amounts towards repairs and maintenance with the target of meeting the 8% target in the medium to long term.
The Integrated Development Plan continues to form a crucial aspect of our evolving system of inter-governmental development planning. Over the years, the IDP has come to play a multiple role as a strategic planning tool of the municipality; Le, serving as an instrument of inter- governmental alignment among the various spheres of government; as well as a crucial link between government and the communities we serve. The municipality should pay close attention to the issues raised under the municipal specific section of the letter. These issues should be addressed in the next review cycle of the IDP.	In conclusion, the City's responses articulated above together with the MEC's comments find expression in the chapter on "Intergovernmental Planning and Partnership" in the IDP document. This is reflective of the City's commitment to ensuring that the responses are part of its plans.

ii. IDP Steering Committee

The purpose of the IDP Technical Steering Committee is to give municipalities an opportunity to share or present community needs, gathered during the public participation meetings conducted by municipalities, with all sector departments. The identified community needs should be incorporated into the provincial departments' Annual

As envisaged in the White Paper for Local Government, the municipality has a critical contribution to make in integrating and coordinating the programmes of various spheres of government being implemented within their spaces. As a Department, we re-affirm our commitment to partner with your municipality in an on-going effort to strengthen vertical alignment among the various spheres towards making the IDP a plan of all government.

As part of strengthening intergovernmental planning the City is looking forward to meaningful engagement with sector departments for deliberation on their Annual Performance Plans so that government can realize alignment of plans across different spheres.

Performance Plans.

iii. Premier's Coordinating Forum

The forum consists of the Premier, all mayors and municipal managers. The function of the forum is to discuss issues pertaining to developmental local government and other common issues between province and local government to improve service delivery.

iv. MEC-MMC Fora

These forums exist within areas of joint competency between provincial departments and local government. It is an important instrument for intergovernmental coordination as it allows for the interface between provincial leaders and their local counterparts to ensure consensus on the approach to be taken in addressing issues raised by communities.

v. South African Local Government Association

The South African Local Government Association (SALGA) is an autonomous association of municipalities, with a constitutional mandate defining it as the voice and sole representative of local government. SALGA interfaces with Parliament, the National Council of Provinces (NCOP), Cabinet and provincial legislatures.

The four key roles of SALGA are:

- Advice and support – policy analysis, research and monitoring, knowledge exchange and support to members.
- Representation – stakeholder engagement; lobbying on behalf of local government in relation to national policies and legislation.
- Act as an employer body – collective bargaining on behalf of its members, capacity building and municipal human resources.
- Strategic profiling – building the profile and image of local government locally and internationally.

5. Section 3: Creating Change to Solve the City's Challenges

a. PILLAR 1: Grow the economy and create jobs

With 8.9 million South Africans without work in the fourth quarter of 2017, the largest challenges in post-apartheid South Africa remain unequal access to opportunities, the slow pace of economic growth and inadequate job creation. While unemployment in the City is below the national average – 30.2% compared to 35.6% – the City is still faced with the challenge of 860,000 residents without work.

In recognition of this challenge the first pillar of the administration is to *grow the economy and create jobs*, further defined in the following 2 Mayoral Priorities:

- Promote economic development and attract investment that creates jobs towards achieving 5% economic growth
- Use technology that encourages innovation and efficiency

These priorities extend beyond creating short-term employment opportunities in the City, instead focussing on creating an enabling environment for long-term economic growth and job creation. Jobs provide more than just a source of income, but empowers residents to live a life of value and dignity.

i. Economic overview

1. Outlook

Johannesburg remains the driving force behind the South African economy, responsible for approximately 17% of its GDP. Despite this, a number of challenges remain that prevent the City from realising its full economic potential and ensuring that economic opportunities are widely accessible to its residents.

De-concentrating and diversifying the economy remains a priority. While the dominance of trade and finance in Johannesburg has been a driving force behind its economic growth, it must be contrasted to the lower concentration in labour intensive sectors such as agriculture and mining which are largely driven by the lack of natural factor endowments. Johannesburg needs to continue boosting manufacturing production, both in terms of higher value-added production and expansion into new emerging neighbouring markets. Without growth in labour intensive industries the rising tide of unemployment will not be stemmed.

Before the 2008/9 global crises, Johannesburg economy was one of the country's fastest growing regions at an average rate of 6% per year. The GDP growth rebounded from the negative 1.7% in 2008 and is forecasted to continue growing at an average of 1% – 2% in the short to medium term. Over this period, the CoJ economy is likely to continue

to be dominated by Finance, Community Services and Trade.

For Johannesburg to accelerate its growth and reach the 5% target, it needs to pay attention to raising the productivity of not only the manufacturing, but also the already strong services sectors. Higher levels of education and skills as well as creativity, innovation, and competition will be necessary. These would not only promote higher growth but also inclusive growth which will help reduce the persistent high income inequality in Johannesburg.

2. Employment and labour statistics

Job opportunities remain scarce in the City with approximately 1 in 3 residents unemployed according to the broad definition. Young people are disproportionately affected by the lack of jobs, with approximately 40% of youth without work.

The finance sector is the biggest employer in the region accounting for 26.6% of total employment, followed by the trade sector which employs 21.1% of the formal sector workers. The agricultural sector employs the least share of the formal sector workers with only 0.4% (Global Insight, 2015).

The informal economy employs 12.4% of the total employment in Johannesburg. The biggest number of informal economy jobs is generated in trade.

- Overall unemployment (narrow definition) is 27.8% (StatsSA SA Quarterly Labour Force Survey – Q4 of 2016)
- Overall unemployment (broader definition) is 30.2% (StatsSA SA Quarterly Labour Force Survey – Q4 of 2016)
- Youth unemployment (narrow definition) is 31.5% (StatsSA Census Data, 2011)
- The latest Gauteng City Region statistics on youth unemployment from the Brooks Report is 40% - a good proxy for CoJ
- Business satisfaction survey index is 59 points (CoJ Business Satisfaction Survey conducted by UNISA in 2015)

3. *Economic challenges*

The City of Johannesburg has faced a number of key challenges to its economic growth trajectory over the past years. It is these four realities and considerations which have shaped the City's economic development strategy.

Firstly, ***the City is under social and economic pressure*** from: A slowing economic growth rate; high population growth and high structural unemployment; high poverty levels, persistent inequality and economic exclusion; increasing demands for better service delivery; growing infrastructure needs; and, financial pressures from a weaker economy, urban decay compromising property values, and rising operating costs.

Secondly, ***economic growth and transformation needs to be accelerated*** in the City if poverty is to be eradicated and unemployment and inequality addressed. More specifically, *more jobs and livelihoods are needed* from economic development and *City revenue needs to grow* to make improvement and expansion of service provision sustainable and social and economic development programmes affordable.

Thirdly, accelerating economic growth and transformation rests ultimately on ***development of the enterprise sector – both public and private***. This entails: Attracting new enterprise investment to the City; consolidation of existing centres of enterprise excellence and retention of viable businesses; developing new industries; township economic development; broader SMME development; and support for livelihood-focused activities in the informal economy.

Lastly, in a competitive global environment for corporate location, the City needs to ensure it is an attractive place in which to do business. This can be translated into ***the need for a competitive locational offering*** to attract investors, develop new industries, and raise the chances of re-investment taking place in existing enterprise. Many factors affecting the quality of the locational offering, such as the ease of doing business and access to services, lie within the ambit of control of local government.

Addressing these challenges requires recognition of the need for deep-seated transformation in at least five dimensions.

- An ***industrial transformation*** is needed to reverse the de-industrialisation of Johannesburg's economy and to establish new industries. The powerful potential for development of economic linkages, and the employment multipliers implicit in industrial and manufacturing sector development, are important in broadening the City's economic base and lending better balance and greater resilience to the economy. A stronger manufacturing base will help meet the need for job creation, artisanal skill development, better quality work and ultimately,

better livelihoods in the long term.

- ***Spatial transformation*** is required to create a City with more equal access to both opportunities and services. The undesirable spatial planning legacy of the apartheid era needs to be addressed and the spatial efficiency and economic competitiveness of the City needs to be improved. Urban regeneration, stimulating existing and activating new economic growth nodes and development corridors, and ensuring mobility of people will contribute to improved economic activity and better quality of life. Urban regeneration and economic growth will also ultimately translate into higher property values and stronger revenue as well as sustainability for City authorities.
- ***Global identity transformation*** is required which strategically re-positions the City economy to enable it to attract investment and anchor it in global and regional manufacturing as well as services sector value chains.
- ***Competitive market transformation*** is required to facilitate expansion and survival of the small business sector. This sector is a key agent in broadening opportunities, creating jobs and building the economic resilience which can progressively address poverty and reduce inequality.
- Finally, ***institutional transformation*** is required to facilitate better alignment of public sector, private sector and civil society bodies and institutions with economic development and growth imperatives. Positive alignment with mutually beneficial dynamics is ultimately in the interest of all parties.

ii. Economic Growth and Development Strategy

National, provincial and local government each have a role to play in facilitating and guiding patterns of economic development. Furthermore, they have a role to play in ensuring supportive conditions are in place to leverage private sector energies, competencies and resources in the local interest. In the City, foundations must be in place for businesses, whether multinational conglomerates, large corporates, small and medium-sized enterprises or micro enterprises in the formal and informal sector, to grow, develop and prosper.

The City's economic development strategy therefore has a key role to play in creating an enabling environment for economic growth that creates jobs and must include addressing Johannesburg's social, economic and spatial challenges. Poverty and unemployment, household service delivery backlogs and the spatial legacy of the City are all challenges which ultimately need to be addressed through economic development. A core requirement for sustainable progress is a pattern of economic growth which ultimately results in more and better quality jobs, generates rising incomes and better livelihoods for citizens and provides sustainable revenue growth for Government. The latter is important to allow the City to continue, improve and expand on service delivery.

In response to the challenges faced by the City, an Economic Development Strategy was approved in 2015 designed to target key basic issues, including:

- Ensuring an adequate supply of serviced industrial, commercial and residential land;
- Ensuring a reliable supply of electricity, water, sanitation and waste services;
- Ensuring good transport and communication networks and services within the locality and facilitating good links with regional and global networks; and
- Delivering a well-planned and effectively-managed municipal space which is efficient in administration and service delivery and, responsive to the needs of residents and businesses.

Through addressing these issues, the Economic Development Strategy 2015 aimed at the:

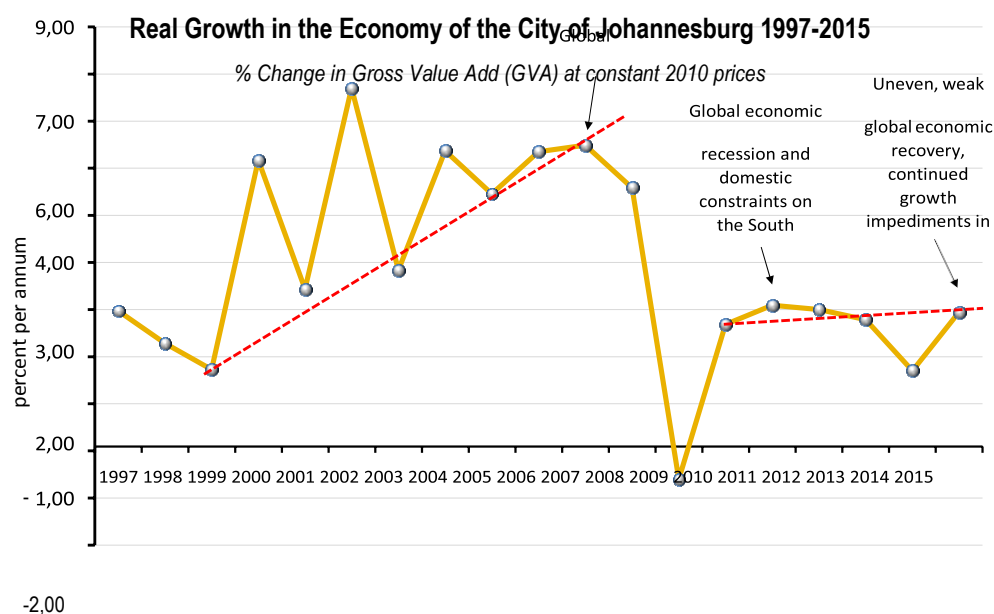
- Retention and consolidation of existing viable business and centres of excellence;
- Attraction of new businesses and investment including those in the manufacturing sector;
- Support for the development and growth of micro enterprise and small and medium-sized enterprise;
- Achievement of a better spatial distribution of economic activity and job opportunities in the City;
- Delivering greater inclusiveness in the economy in particular for previously disadvantaged citizens and the youth.

iii. Targeting 5% average economic growth for the period 2017-2021

At the beginning of this term, the Executive Mayor identified the achievement of a 5% growth rate for the City's economy over the period 2017-2021 as a key priority. The challenge is considerable. Although annual growth rates of over 5% in Johannesburg's economy have been achieved in seven years since 2000, they were all achieved prior to the 2008 global financial crisis. During that period the City's economic growth was greatly assisted by a supportive global economy and favourable domestic conditions. However, the 2008 financial crisis triggered a global economic recession from which many counties and regions found it difficult to recover. These unfavourable global conditions together with structural bottlenecks in the South African economy saw output performance of the National and Johannesburg economy falter in 2008 and then contract in 2009.

Subsequently, the National and City economy has failed to recover previous growth momentum. In the period since 2009, economic growth in the Johannesburg economy has not progressed beyond the 3 percent per annum mark and in 2016 is likely to have barely reached 1.5 percent.

FIGURE 11: Real growth performance of the economy of the City of Johannesburg



Data Source: IHS Global Insight, Regional Explorer v1046 Feb 2017

Given the slow pace of economic growth over the past couple of years, game-changing developments and growth-enhancing initiatives will be required on City-level if an average growth rate of 5% per annum is to be achieved over the 2017 to 2021 period.

Interventions which will move the City economy towards this growth target need to be catalytic in nature. They will need to lead to progressive acceleration in investment, job creation, output growth and income generation in the City. To this end interventions and initiatives are needed which either unblock bottlenecks in current investment and business enterprise growth processes, or catalyse new developments.

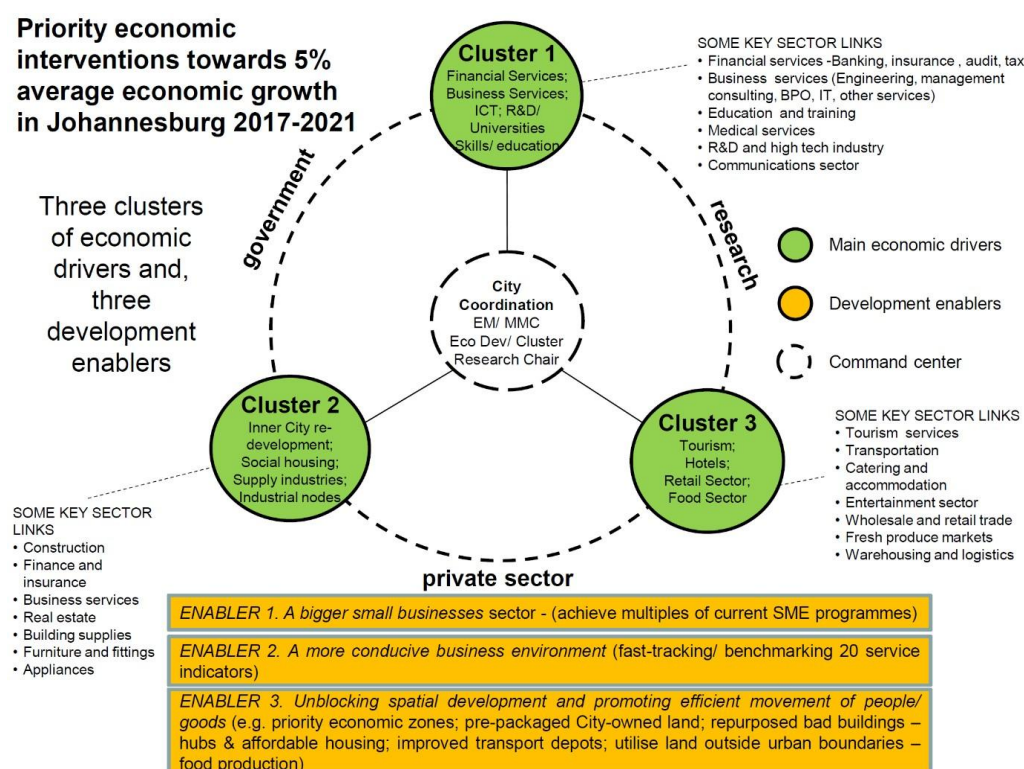
The plan to take the City of Johannesburg's economy forwards towards the 5% average growth target for period 2017 to 2021 involves collaboration between the City, the private sector, government and research institutions. Each stakeholder has a role to play. Government should provide policy and programme support to create the platform to build and realise economic opportunities and to shape an environment conducive to investment. The private sector should commit entrepreneurial effort, resources and technical expertise to the development of business opportunities. Finally, research institutions should conduct applied multidisciplinary research to identify potential economic opportunities with which to inform strategy and planning in the public sector. Furthermore, innovation in knowledge-intensive services and business and production processes, as well as, proving of concepts for commercialisation of new technologies are key focus areas for research institutions.

The conceptualisation of the plan for 5% economic growth depicted in Figure 12 is the outcome of such collaboration. Implementation of the plan will require strong commitment from all role-players to deliver the required acceleration in growth.

A high level view of the plan reveals two main elements – targeting of specific economic drivers, and, focus on economic development enablers which address bottlenecks and impediments to increased growth and job creation momentum:

- *Targeting of Economic Drivers:* In the period 2017 to 2021, three areas of activity (activity clusters) are targeted as the main economic drivers for accelerated City economic growth. Each one of these activity clusters has linkages to a number of sectors – which individually and collectively have the potential for significant catalytic and multiplier effects for the City economy. These positive effects are in terms of enterprise development, job creation, investment attraction and ultimately sustainably higher growth in economic output.
- *Focusing on Enabling Economic Activity:* To support reaching ambitious growth targets three enablers have been identified and are being targeted for activation in the 2017 to 2021 growth plan. They are: Significant expansion of the small business sector in the City; improving the City's attractiveness as a business location; and, unlocking spatial development opportunities including facilitating the movement of people and goods in the City.

FIGURE 12: The plan to elevate City of Johannesburg economic real growth to 5 percent per annum



Further detail on the focus areas in the first element of the plan namely, targeting of economic drivers in three activity clusters, are outlined below.

- Activity Cluster 1:** Financial services (banking, insurance, audit and tax services); business services (e.g. engineering consulting, management consulting, and business process outsourcing); ICT (a cross-cutting catalytic and growth enabling sector); research and development and niche high-tech industry; medical services; the communication sector; and education and skills development.
- Activity Cluster 2:** Inner city redevelopment; social housing provision; building supply industry development; and, industrial node development. This implicates sectors including: Construction; finance and insurance; business services; real estate development; various building supplies; furniture and fittings; and household appliances.
- Activity Cluster 3:** Tourism, including tourist services, tourist transport, and entertainment; restaurant and hotel development; the retail sector (both wholesale and retail levels); the food sector including fresh produce markets and food processing; and, warehousing and logistics including further inland port and air cargo handling development.

The second element of the plan to shift the city economy growth trajectory up to 5% average growth for the period 2017 to 2021 focuses on enabling activities in three areas. These initiatives and activities are designed to remove bottlenecks and impediments to economic activity and facilitate acceleration in investment, job creation, output growth and income generation in the city economy. Further high-level detail on these enablers is provided below.

- *Enabler 1. Supporting Growth of the Small Business Sector:* Deepening and broadening of the small business sector is required with a significant expansion in numbers of small businesses being targeted. To facilitate this significant expansion of current SME support programmes is envisaged.
- *Enabler 2. Delivering a more Conducive Business Environment:* This element targets as outcome the encouragement of inwards direct investment and business retention in the City, by focusing on improving Johannesburg's locational attractiveness for business and reducing red tape. To this end, the City is fast tracking administrative processes on business and investment proposals and benchmarking twenty service delivery indicators of particular relevance to businesses.
- *Enabler 3. Unblocking Spatial Development and Improving Spatial Efficiency.* The City is prioritizing unlocking spatial development opportunities and facilitating the efficient movement of people and goods around the city. Mechanisms include: Focusing City resources and efforts on spatially defined priority economic zones; pre-packaging City-owned land for potential investors; re-purposing of bad buildings especially in the inner city into business hubs and affordable housing; and, improving transport depots and corridors. In terms of specifics of City support for spatial or sector-based investment the intention is to facilitate provision of: Spatially-based incentives in the Inner-City and other prioritised zones; targeted sector based-incentives; assistance with project cycle activities such as feasibility studies; support for small businesses through incubators; and fast tracking of administrative decisions.

In conclusion, various potential investment opportunities for the private sector have been identified by the City of Johannesburg. These include opportunities in: Precinct design and development – including re-development and rejuvenation; in information technology and communications – including broadband network expansion, business process outsourcing, and IT services; in Green technology and renewables; in advanced manufacturing and robotics; in manufacture of speciality steel products, rail equipment, pumps and valves; in food production and processing; in tourism - including conferences, meetings, events, incentive travel, and adventure and eco-tourism and sport tourism; and, investment opportunities in the creative industries.

iv. Programs and Implementation plan

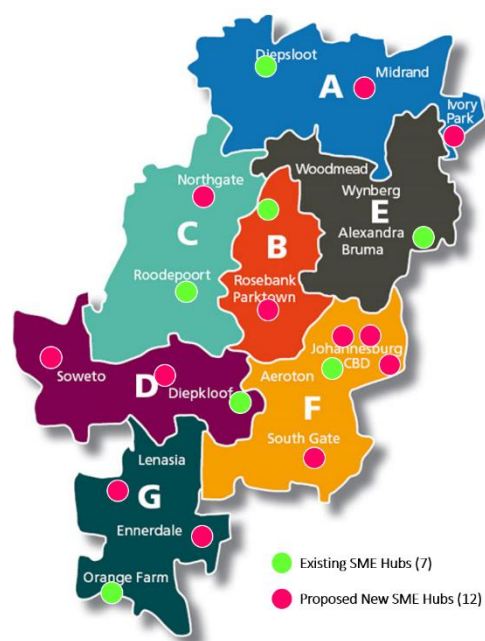
The Department of Economic Development has developed programs aimed at accelerating economic growth toward 5% around 4 pillars:

1. Citywide SMME Support
2. Space Economy Synergy
3. Data Driven Development
4. Sector Specific Interventions

1. *Encourage small business development by Citywide SMME Support*

While small businesses have the potential to be a driving behind job creation in the City the 2 year survival rate for SMEs is less than 10% nationally. The City can assist in increasing this survival rate by offering a range of services through its SMME hubs. These services include: Business registration and compliance; Training and market research; Back-office support: accounting, legal, etc; Advice and mentorship; Tendering assistance; Funding facilitation; and Co-working spaces and small offices.

Over the medium term the City intends to scale-up its SMME hubs by 12 (5 in 2017/18). This is aimed at increasing the number of businesses supported from 6 400 to 15 000; increasing the number of working spaces to rise from 100 to 1000; and improving 2 year survival rate to 50%.



2. *Support Economic Growth through improving Freight Mobility*

The City of Johannesburg is the main economic hub in Southern Africa and as a result, a major proportion of goods movements utilise the infrastructure of the CoJ when in transit. It is estimated that approximately 150 million tonnes of freight was moved in Johannesburg during 2011, this is largely due to the dominance of the fast-growing financial and business services sector in the Johannesburg's economy.

The primary objective of the Integrated Transport Network (ITN) Plan is to define a long term transport network that incorporates, on an integrated basis, all modes of transport including public transport, private transport (freight and private cars) and non-motorized transport.

The ITN plan proposes the following road freight hierarchy:

- A primary freight corridor carries typically more than 4 000 heavy freight vehicles per day;
- A secondary freight corridor carries typically between 2 000 to 4 000 heavy freight vehicles per day; and
- A tertiary freight corridor carries less than 2 000 heavy freight vehicles per day.

A heavy freight vehicle is per definition a vehicle with axle loads greater than 4 000 kg, gross vehicle mass greater than 7 000 kg and a carrying capacity greater than 3 000kg.

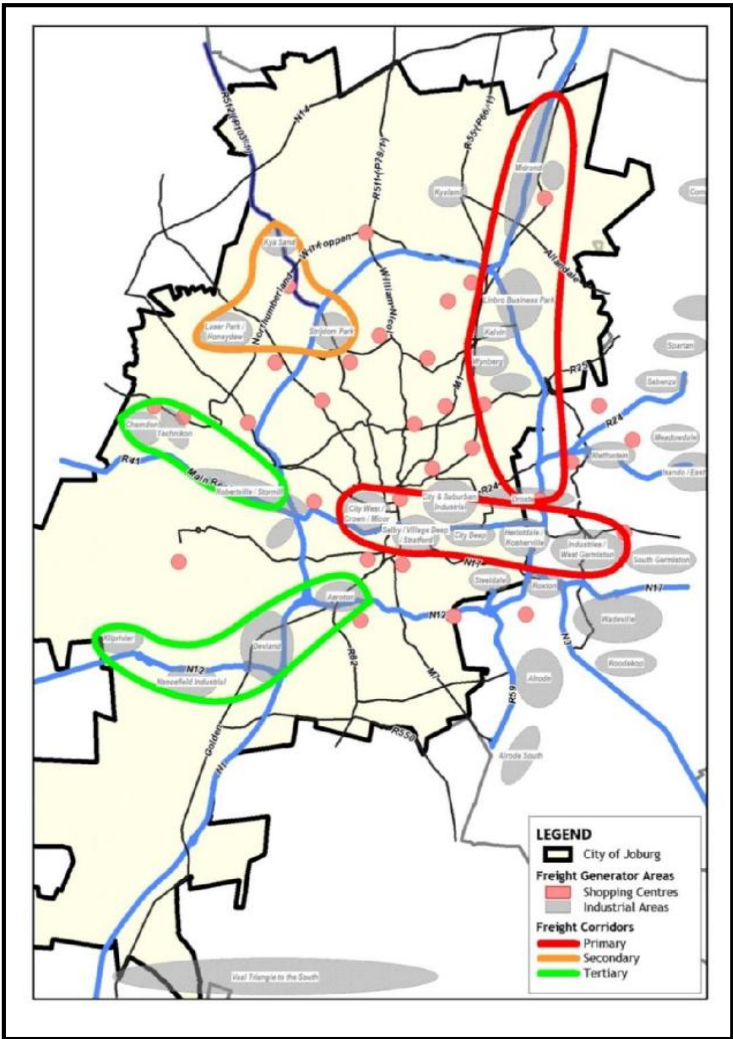
Two primary freight corridors are proposed: a north-south corridor situated along the city's eastern boundary and the east-west corridor located south of the north-south corridor. The heavy vehicle volumes on these corridors vary from 5 000 heavy vehicles per day at Midrand to 13 000 heavy vehicles per day at Van Buuren interchange on the N3.

A secondary corridor is located north-west of the CBD between Hendrik Potgieter Road and the R512. The heavy vehicle volumes in this corridor vary from 2 500 to 4 000 per day.

Two tertiary corridors are located along the Golden Highway/N12 south of the CBD and between Main Reef Road and Ontdekkers Road towards the west of the CBD. The heavy vehicle volumes in these corridors vary from 1 200 to 2 000 per day. The key freight roads in these corridors will be identified by the CoJ in consultation with the road freight industry after heavy vehicle counts and freight origin-destination surveys have been done.

Thereafter, appropriate improvements to these key freight roads will be planned, prioritised and managed as part of a Freight Management Strategy. For example along the primary corridors the road pavements have to be stronger. Traffic signals and traffic islands should be designed to accommodate the larger turning circles required by long trucks. Special attention may be required to provide parking opportunities for truck drivers who need to stop to check their load or manage their hours of work and rest.

Pavement maintenance standards on the primary freight corridors should be kept at a high level to ensure that vehicle operating costs of freight vehicles are not adversely affected.



The relevant programmes or outputs for freight mobility over the next three years are:

What	Programmes/Outputs
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Urban freight management	• Integration of freight in the development of transport master plans and precinct plans • Improved accommodation of freight at regional, nodal and precinct • Establishment of a city-wide Freight Forum to address freight problems, propose strategies that will ease movement of freight in the City and also discuss partnerships with the private sector. • Collaboration of City Departments in monitoring and enforcement of overloading freight vehicles.
Intercity freight management	• Memorandum of Understanding with Transnet on the holding facility for trucks along Rosherville Road (in co-operation with DED). This will be the output of the study to be conducted to test feasibility and viability on how the facility should be implemented • Support to SIP2 infrastructure projects.

3. Build a road network conducive to economic growth

To maintain the economic competitiveness of the City, the road network needs to be of a high quality. Uncared- for roads negatively impact on the image of a City. The City has a comprehensive approach to the maintenance, development and expansion of the City's road network. There is a balance between road infrastructure that supports economic development and general mobility and that which supports social development such as the upgrading of gravel roads.

The JRA:

- Has developed and is implementing a data-based, ten-year plan that will prioritise interventions for the redevelopment and maintenance of the road and storm water network;
- Is capacitating and resourcing its depots for effective service delivery;
- Is delivering increasing services through labour intensive and SMME promotion methods;
- Will introduce performance contracts for contractors who work on the road reserve;
- Works with the JMPD in respect of overloading and with Joburg Water in respect of water leaks to prevent the unnecessary deterioration of the road network;
- Will impose higher penalties on contractors and utilities who work in the road reserve (such as to install fibre optic cables) and who do not reinstate the road properly; and
- Has introduces a new approach to Developer Contributions to ensure that more revenue is available for the road upgrading necessitated by new developments.

In addition to this, a set of performance standards for road and public transport infrastructure has been developed to guide the design of future improvements and to cost them. Some of these are also meant to indicate to the public what it should expect of the transport system and some are already publicised in the City's Customer Service Charter.

Among the standards are an undertaking that when defects do arise, the City aims for their prompt repair. The following defects in the road infrastructure will be repaired promptly (in between 24 hours and a week of being reported to or observed by the JRA, depending on the type of defect), namely:

- Potholes
- Faulty traffic lights
- Missing manhole covers
- Missing, damaged or defaced stop and traffic signs
- Road trenches
- Incorrect street name spelling
- Missing street name signs (pole-mounted and kerb-painted)
- Missing or damaged guardrails
- Faded lane markings
- Graffiti on motorways (M1, M2 and Soweto Highway) and bridges and signs; and
- Blocked storm water drains (minor and major)

b. PILLAR 2: Enhance quality of life by improving services and taking care of the environment

Since 1994, great strides have been made in increasing access to basic services such as electricity, water, adequate sanitation and waste management. The progress made in this regard has been critical to poverty reduction, and to some extent, inequality as these have an impact on the quality of life. The residents of Johannesburg enjoy relatively high access to services with over 95% of households enjoying access to piped water, flush toilets, and electricity; however, there is still a significant proportion of the population without the capacity / means to access or optimally benefit from these services.

While access to services is relatively high, the quality of those services is not consistent across communities. The residents of the City's over 180 informal settlements in particular do not enjoy the same service standards received by more affluent communities. Uneven service delivery can in part be attributed to the rapid growth of these communities due to increasing inward migration, rapid urbanisation, and the associated growth in the number of households which require services. It is also important to bear in mind that chronically poor households often cannot pay for basic services.

The City also suffers from a range of service billing related issues, as well as general non-payment, with the effect that while the demand for services has grown the revenue generated has not increased proportionally. This has placed great pressure on the City to do more with less. Beyond the necessity to increase access to services, citizens are increasingly demanding higher quality basic infrastructure. This goes hand in hand with ways in which the City deals with service delivery failures and customer care.

Finally, the City also has to deal with environmental concerns and resource availability in its approach to service delivery. Problems associated with the scarcity of water and the availability of landfill space, to name just two such examples, must be factored into a long-term sustainable service delivery strategy to ensure that resources are protected for future generations.

In response to these challenges the Executive Mayor has therefore identified 3 priorities that speak to the 2nd pillar of *enhanced quality of life by improving services and taking care of the environment*:

- Create a culture of enhanced service delivery with pride
- Enhance our financial sustainability
- Preserve our resources for future generations

These priorities represent a holistic approach to improving services that includes financial and resource sustainability.

i. Overview of basic service delivery

1. Ensuring effective delivery of electricity and energy

The aim of City Power is to assist the City of Johannesburg to address the South African challenge of security and quality of electricity supply i.e. enabling consumers who reside in the City of Johannesburg jurisdiction to obtain electricity at a defined quality and reliability at affordable rates and transparent prices.

In parallel to this objective City Power will also be required to ensure the sustainability of the business through the achievement of certain agreed to financial, social and environmental goals.

Human capital is a dynamic, shifting asset because the organisation, its managers and individuals make choices daily that help create or potentially destroy value. The sum of knowledge, skills, experience and other relevant work attributes that reside in our workforce drives productivity, performance, culture and achievement of other goals.

With the current budgetary constraints, the City Power will initially focus on functionality. Thus it has identified and is implementing interventions to improve service delivery and ensure revenue management while fighting fraud and corruption. This will ensure that the company delivers on its mandate of providing energy to the citizens of Johannesburg.

City Power has prioritised five main areas that will assist the company to meet stakeholder expectations:

- Communication and Stakeholder management
- Revenue Management
- Infrastructure Plan and Maintenance
- Security of Supply
- Anti-fraud and Corruption Plan

2. Water and sanitation

Johannesburg Water provides water and sanitation services to approximately 1.4 million households (Census 2011) within the City of Johannesburg. Water is provided through a network of 11,896 kilometres of water pipes, 88 water reservoirs and 34 water towers. During (2015/16) financial year an average of 1.6 billion litres per day of water, complying with acceptable drinking water standards (SANS 241), was distributed to the households within the city on a daily basis. This is the same daily volume as for the prior year (2014/15) which indicates improved water demand

management to sustain population and economic growth.

In the context of the severe drought experienced over the past couple of months, it is important to note that household water consumption per capita per day was 308.95 against a target of 308. It has reduced from the 320.12 litres. This is however against a national average of 274 litres per capita per day, and an international average of 173 litres per capita per day.

The implementation of projects like Pressure Management, Soweto Infrastructure Upgrade and Renewal Project as well as mains replacement projects to reduce the water demand is having a positive impact. The overall impact is also becoming more visible in that year on year the water demand did not increase again as the previous year where in the past it increased on average by 2.4%. It is anticipated that the impact should become more evident in the next three years when Johannesburg Water is implementing its revised Water Demand Management strategy.

The quality of the water supplied is ensured by daily sampling and testing at the four (4) accredited laboratories which account for over 500 samples per month. The percentage compliance with the water quality standard (SANS 241) on e-Coli was 99.8% against a target of 99%. This positive achievement will enable the City of Johannesburg to retain its Blue Drop Status.

Sewerage is collected through a total network of 11,786 kilometres of sewer pipes and treated at six (6) wastewater treatment plants situated around the city. During the 2015/16 financial year an average of 864 million litres of sewerage per day was treated at the six (6) plants. The treated effluent was then discharged back into the river system in compliance with the Department of Water and Sanitation standards as contained in our license agreements.

As part of the wastewater process, sludge is produced that need to be disposed of within the required guidelines. Daily, the sludge is transported to contracted farmers who use it as fertilizer. During the 2015/16 financial year, Johannesburg Water has transported 194,960 cubic meters of sludge to farms. This is a 14% reduction compared to the previous year indicating an increased volume of dried sludge being transported which is more cost effective than transporting wet sludge.

The water and sewer network infrastructure is operated and maintained, daily, by teams based in ten (10) Networks depots and four (4) Electro-Mechanical depots. About 38,058 water pipes and 57,362 meter and connection failures were dealt with by these teams. During the same period 54,269 sewer blockages were cleared.

Johannesburg Water also provides onsite water and sanitation services to households residing in informal settlements. These services include dislodging of VIP toilets, provision and servicing of chemical toilets and transporting of drinking water. During 2015/16 over 55,000 ventilated improved pit toilets were dislodged, 4,985 chemical toilets were provided and serviced on average twice a week and 100 million litres of water was transported to stationary tanks in the informal settlements.

a. Customer Responsiveness and Operations

As part of its commitment to improving services the City measures its responsiveness to service failures. Key indicators include:

- The number of bursts experienced per 100km was 319.01 against a target of 259 while sewer blockages experienced per 100km was 461.87 against a target of 469.
- The response time to water bursts restored within 48 hours of notification were 84.29% against a target of 95%, and for sewer blockages cleared within 24 hours of notification 93.46% against a target of 96%. Although the failure rate of water infrastructure increased during the year the response times improved.
- Continued efforts were put into reducing the number of bursts (minor and major) outstanding for longer than 7 days. Positive improvement were evident in that the number of outstanding works order longer than 7 days decreased by 34% year on year which is a positive continuation to 40% reduction.

In order to improve on achievement of these standards the following measures have been put in place:

- Response times on water bursts will improve since minimum standards of at least 3 major bursts and 3 other water related jobs per team per day is being implemented. Water teams are doing 3.97 jobs per day on average which is a 25% improvement in productivity.
- The accelerated rate of water infrastructure renewal will also contribute positively to the response times.
- Minimum standards of at least 5 sewer blockages per team per day are being implemented. Sewer teams are doing 3.85 jobs per day on average which is a 27% improvement in productivity.
- Improved achievement is also expected going forward due to the increased capital investment especially in renewal of old sewer infrastructure.
- Continued education campaigns being done dealing with the incorrect use of sewer infrastructure will also have a positive impact on reducing the failure rate.

In terms of environmental impact and compliance, the following indicators should be noted:

- Final effluent compliance from wastewater treatment works was 74.7% against a target of 97%. New Water Use Licenses (Wastewater Treatment Works Permits) with more stringent limits, which cannot currently be achieved with our existing wastewater treatment processes, were received for Driefontein, Bushkoppies, Ennerdale and Northern Wastewater Works. This is having a negative effect on the effluent compliance.
- During the year under review 1.4% of spills occurring at the waste water treatment works had a negative impact

on the receiving water quality. This is a 75% increase from the 0.8% of the spills occurring having a negative impact on the receiving water in the previous financial year; only 2 spills at Northern Works affected the river quality.

- Greenhouse Gas emissions offset was 1,614 tons of CO₂ gas offset against a target of 6,671 tons of CO₂ at the Biogas to Energy plant at the Northern Wastewater Treatment Works. Digester capacity is currently not adequate to reach the target set. The refurbishment of existing old decommissioned digesters commenced and will continue into the next year which will improve gas production substantially which will further increase the CO₂ gas offset in Greenhouse Gasses.

3. Waste management

a. Solid Waste Management Services

The City's weekly waste collection service is provided to 831,352 formal houses to date with Pikitup mandated to ensure domestic waste is collected and disposed in an efficient and effective manner. This includes waste management in informal settlements and hostels as well as the clearing of illegal dumping to ensure a healthy and safe environment.

Cleanliness in the Inner City remains a challenge and it is acknowledge that the assistance of all departments and entities, as well as private institutions and the general public would be required to achieve the cleanliness levels proposed. Various initiatives are proposed that will assist in improving the cleanliness level such as increasing the density of bins, installing underground bins and getting the communities involved. However, there remain insurmountable challenges in achieving a level 1 cleanliness in certain of the areas given the resources available to Pikitup and the level 1 cleanliness target had to be revisited taking these realities into consideration. CoJ should also take steps to de-congest the area by for example implementing walk-only streets and enforcing by-laws.

The Bulk Commercial unit is responsible for the collection and disposal of Bulk (skips) and Dailies (putrescible) Waste from commercial customers who are billed according to circulated tariffs. The bulk commercial service is provided by Pikitup in competition with other private waste management companies within CoJ.

b. Diversion from Landfill

Over the course of the 2015/16 financial year, Pikitup diverted a combined total of 83,028 tons builders' rubble away from the landfill, which is 166% of the annual diversion target of 50,000 tons.

Illegal dumping has remained consistent throughout and most of the illegal dumping taking place within the Southern

region. There is a need to reduce illegal dumping waste has become a major focal point in Operations and Pikitup has procured “builder’s rubble crusher” plants as builder’s rubble constitutes most of the illegally dumped waste, especially in the Southern Region. It is therefore expected that in the future, the volumes of builders waste would reduce. Various other initiatives to work with communities to take responsibility to clean and maintain these areas will also be introduced in the new financial year.

Green waste diversion continued to improve as a result of the entrenched partnership with private sector. It is also worth noting that the overall green waste increased substantially from 35,148 to 50,099 tons achieved.

Illegal dumping spots were converted into food gardens, resulting in the achievement of five (5) food gardens which is in line with the target for the year. In Ivory Park two garden sites have been developed and prepared for garden sites. The beneficiaries working at these sites were trained in partnership with Social Development and GDARD. Social Development contributed seeds whilst Pikitup contributed working tools and will provide a fence to secure the garden. This project will be implemented by Community Development Department in future, with Pikitup providing assistance in clearing illegal dumping from sites.

In combination, these reflect the City’s concerted efforts of reducing waste to the landfills through service delivery programmes such as Separation @ Source. The private and informal recycling initiatives are also a contributing factor to the decrease of refuse collected by Pikitup.

ii. Customer Charter

To achieve and maintain quality service delivery, the City has developed minimum service standards. These standards aim to enhance customer experience and improve response and turnaround times. Institutionally, the objective is to:

- Promote a single view of the customer, and support an improved service experience through a one-stop shop service;
- Improve the discipline of query resolution; and
- Build the City’s focus on communicating proactively and with urgency.
- The service standards are reviewed regularly, to ensure continued relevance in relation to the needs of communities.

The minimum service standards in terms of **electricity** are outlined below:

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

Core service	Service Standard
Repair of faulty or broken public lights	Response/repair within 2 days of logged call
Restoration of power supply after forced interruption (emergency priority lists must be applied.)	30% within 1.5 hours 60% within 3 hours 90% within 7.5 hours and 98-100% within 46 hours
Attending to illegal connections	Disconnection within 24 hours of logged call
Repair work on damaged electricity meters	Within 72 hours of logged call
Correct Meter readings and billing system	98-100% correctly read meters Monthly 98-100% of all meters to be read
Installation of new meter Prepaid meter conversion	Within 25 working days of logged call and 100% functional and correct within 24hrs of installation
NRS 047/48 Compliance	100% compliance at all times
Road trench reinstatement following repairs or work	Within 48 hours
Service interruption	- Communication sent to citizens: - Planned: 7 days before interruption Unplanned:

The minimum service standards in terms of **water and sanitation** are outlined below:

Core service	Service Standard
Burst water pipes	Response within 1 hour and repair within 12 hours of logged call
Restoration of sewer system post overflow	Response within 1 hour of logged call (repair thereof: 12 hours)
Compliance with SANS 241 water standards	100% compliance, uninterrupted (Blue drop score: >98%)
Water Meter readings	98-100% correctly read meters Monthly

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

• New Water connections	• Installation within 7 days and 100% functional and correctly read within 24 hours of installation
• Clearance/Repair of sewer blockages	• Within 24 hours of logged call
• Call center billing queries	• Acknowledgment within 24 hours and resolution within 3 days of logged call
• Reduction in water losses	• >10% reduction: Quarterly (target: <36.8% non-revenue water losses)
• Service interruptions	• Communication sent to citizens: Planned: 7 days before interruption • Unplanned : immediately

The minimum service standards in terms of **waste** are outlined below:

Core service	Service Standard
• Collection of domestic waste	• 98-100% collection & removal within 7 days
• General business waste collection	• 98-100% collection & removal: Daily
• Putrescible business waste collection	• 98-100% collection & removal: Daily
• Collection of illegal dumping waste	• Within 2 days of logged call
• Removal of animal carcass	• Within 6 hours of logged call
• Delivery of skip bin	• Within 24 hours of logged call
• Collection of refuse bags on the curbside	• 98-100% collection & removal: Daily
• Replacement of the lost refuse bin	• Delivery of new bin: within 7 days • Collection : immediately
• Medical waste collection	• Within 5 days of logged call and 100% compliance with relevant protocols/legislation
• City cleanliness Level	• Level 1 Photometric system compliance

The minimum service standards in terms of **roads** are outlined below:

Core services	Service Standard
• Repair and maintenance of road trenches	• Assessment within 24 hours and repair within 2 days of logged call (cleansing of site: immediately)
• Repair of potholes	• Assessment within 24 hours and repair within 3 days of logged call
• Replacement of manhole covers	• Securing of danger area within 1 hr. of logged call Replacement within 24 hours from time of logged call

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

Core services	Service Standard
• Repair of potholes	• Assessment within 24 hours and repair within 3 days of logged call
• Replacement of manhole covers	• Securing of danger area within 1 hr. of logged call • Replacement within 24 hours from time of logged call
• Maintenance of gravel roads	• Grading within 12 hrs. of logged call • Maintenance: 30 day cycle
• Storm water drainage maintenance and clearance	• Clearance of blockage : within 24 hours • Maintenance: 30 day cycle
• Repair/replacement of traffic lights	• Repair: within 12 hours from time of logged call Replacement/re-erection within 48 hours of logged call
• Repair of reported road marking lanes/signs	• Within 7 days of logged call
• Repair of road barriers or guard rails	• Assessment within 24 hours and repair within 14 days of logged call
• Illegal poster / advertisements removal (obstructing road markings and signs)	• Removal within 48 hours of logged call

The minimum service standards in terms of **town planning** are outlined below:

Core services	Service Standard
• Building plan approval	80% of building plans' first assessments of complete applications completed within 28 days
	80% of building plans' second assessment applications completed within 28 days
• Building inspections	Within 48 hours of request
• Planning Law Enforcement Inspection	First Inspection and issuing of notice- 15 days after registration of complaint
	Re-inspection- 31 days from the date of the first

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

Core services	Service Standard
	inspection
• GIS public information counter	Within 20 minutes ⁷
• Online mapping website	Available 24 hours ⁸
• Rezoning application	90% within 5.5 months (excluding post-decision legal administration)
• Consent use application	90% within 2.5 months (excluding post decision legal administration)
• Township Application	90% within 5.5 months (excluding post-decision legal administration)
• Post-decision legal admin: Subdivisions/Division of land	90% within 2.0 months
• Post-decision legal admin: Rezoning	90% within 2.5 months
• Post-decision legal Admin: Consent	90% within 1.5 months
• Post-decision legal Admin: Township (Excludes processes out of the City's hands e.g. lodging documents with SG, opening a township register etc.)	90% Division of township application- 15 working days
	90% Extension of time application- 15 working days
	90% Amendments of the conditions- 15 working days
	90% Section 100 application (all pre-proclamation conditions are met)- 28 working days
	90% Change of ownership before Section 82- 15 working days
	90% Proclamation of township- 21 working days

⁷ Dependent on CoJ server availability.

⁸ Dependent on CoJ server availability.

iii. Environmental Sustainability Strategy

Natural resources are materials found in nature which can be used or processed by man for sustaining human life. As population growth increases, so does the consumption of resources. This makes it of crucial importance that these resources are correctly managed. If not, the potential for serious scarcity in the future becomes a serious threat.

It is for this reasons that the new administration confirmed the need to *preserve our natural resources* as one of its priorities. This concept of “preserving our natural resources” goes by many names, such as Resource Sustainability; Environmental Sustainability; Conserving our natural resources. For purpose of narrating this concept, it will be referred to as **Environmental Sustainability**.

The City can no longer manage its natural environment as a pristine resource due to existing and planned demand for development. Instead the City has an obligation to ensure the impact on its built and natural environment is minimised both from the City's owned operations, private developments and from communities at large.

Environmental Sustainability is in its simplest definition concerned with a focus on:

- Reducing consumption of natural resources,
- Reducing carbon emissions and mitigating the impacts of extreme weather events ,
- Minimising environmental pollution – air, water and waste to land
- Protecting the City's natural environment.

1. Key Drivers of Environmental Sustainability

The protection of natural resources are also set out in the prescripts of the law. The National Environmental Management Act (Act 107 of 1998) [NEMA] sets out legislative responsibilities for the City (and other organs of state) to adopt which is aimed at protecting our natural resources:

- i. The **Protected Areas Act** (Act 57 of 2003) provides for the protection and conservation of ecologically viable areas representative of the City's biological diversity and its natural landscapes.
- ii. The **Biodiversity Act** (Act 10 of 2004) provides for the management and protection of the City's biodiversity which provides for the protection of species and ecosystems of importance within the City's boundaries.
- iii. The **Air Quality Act** (Act 39 of 2004) regulates air quality in order to protect the environment. The EISD has been delegated as the **Air Quality Management Officer** in this regard and is responsible for permitting and licensing.
- iv. The **Waste Management Act** (Act 59 of 2008) regulates waste management in order to protect health

and the environment. The EISD has been delegated as the designated **Waste Management Officer** to be responsible for coordinating matters pertaining to waste management.

- v. The **Water Act** (Act 36 of 1998) provides for the management and utilisation of the City's natural water resources.

In its quest to protect natural resources, the City therefore has to be cognisant of the impact of urban life on the environment. The **key drivers** informing the state of our natural resources can be categorised as follows:

- i. **Impact on natural environment** – concern with the “blue” & “green” natural resources for its ecological integrity (concern with water bodies, biodiversity areas & open spaces).
- ii. **Environmental pollution** – Environmental pollution consists of five basic types of pollution, namely, air, water, soil, noise and light (concern with air, water & waste pollution)
- iii. **Natural resource consumption** – consumption of goods and services that have an impact on the possible depletion of natural resources (water and energy in particular)
- iv. **Carbon emissions** & extreme weather events– emanating from activities relating to transportation; industrial processes (like wastewater works/ incineration); energy & waste generation.

The City's response to these drivers are through the following programs:-

Key Drivers	City's Programmes
Impact on natural	• Biodiversity conservation • Open space planning
Environmental pollution	• Water resource management • Air quality management • Waste management
Natural resource	• Water demand side management • Energy diversification
Carbon emissions	• Climate change management

In order to understand how the City is implementing these programmes, a brief outline of these initiatives is provided below.

a. Biodiversity conservation

Biodiversity conservation is concerned with Loss of ecosystem goods & services as a result of Loss/ destruction of habitat; Alien & invasive species; Urban growth and Climate change. The City of Johannesburg contains a disproportionately high percentage of rare and threatened species and ecosystem compared both to the rest of the Gauteng Province and to South Africa as a whole. This is a consequence of the combination of its topographic and geological diversity resulting in a diversity of habitats. The City of Johannesburg contains 12 out of 41 threatened plant species recorded in Gauteng, 3 threatened and special concern mammal species and 3 threatened invertebrate species. A total of 8 vulnerable bird species and 4 near threatened species are particularly reliant on the Gauteng region, and a number of others also occur occasionally. Seven of these bird species are found in the City of Johannesburg.

Critical Biodiversity Areas Assessment 2016

Like similar cities the City of Johannesburg is densely populated and the natural land cover has experienced significant transformation. Despite this, a fair amount of biodiversity remains within its boundaries however, increased urbanization currently being experienced within the City is posing a threat to the remaining biodiversity. Habitat availability is important for the persistence of animal species, unfortunately evidence suggests that intact vegetation within the City is diminishing rapidly and this will result in the decline in the number of animal species found within these areas.

The City has to continuously deal with competing demands for land and space for development, service delivery infrastructure, poverty alleviation, food security and recreation and how all these demands contribute to a sustainable City. At the same time it is critical that biodiversity be carefully considered as it is ultimately the foundation for the development of any sustainable and resilient City. The City recognizes the deep interconnectivity between biodiversity conservation, poverty alleviation and sustainable development. It is, however, critical for the City to ensure long term persistence of biodiversity and ecosystem services, especially in the context of climate change.

In view of the above the City will be focussing on the following objectives:

- To protect sensitive biodiversity areas,
- To protect rare and threatened fauna and flora, and
- To preserve adequate passive open space for the protection of critical ecosystems.

The overall objective for the City in relation to biodiversity is to enhance human development and wellbeing through sustainable use of biological resources and equitable sharing. To achieve its biodiversity conservation objectives, the City developed a draft Bioregional Plan in 2011. This is a map of biodiversity priority areas with accompanying land-use planning and decision-making guidelines. The main purpose of a bioregional plan is to inform land-use planning, environmental assessment and authorizations, and natural resource management by a range of sectors whose policies and decisions impact on biodiversity. The City's draft Bioregional Plan classifies Biodiversity Priority Areas into two main categories namely: Critical Biodiversity Areas (CBAs) and Ecological Support Areas.

Critical Biodiversity Areas (CBAs) are areas that are required to meet biodiversity targets for species, ecosystems or ecological processes. Such areas need to be kept in a natural or near-natural state, with no further loss of habitat or species. This category is further divided into:

Critical Biodiversity Area 1 (CBA1)	<i>Any natural or near-natural terrestrial or aquatic area</i>
Critical Biodiversity Area 2 (CBA2)	<i>Intensive agricultural landscapes which are required to meet biodiversity targets for threatened species</i>

Ecological Support Areas (ESAs) are areas not essential for meeting biodiversity targets, but that play an important role in supporting the functioning of Protected Areas or CBAs and for delivering ecosystem services. These areas usually consist of natural or near natural, but also degraded areas that can support CBAs by maintaining ecological processes. ESA area can be further divided into:

Ecological Support Areas 1 (ESA1)	<i>Natural, near-natural or degraded areas required to be maintained in an ecologically functional state to support Critical Biodiversity Areas and/or Protected Areas.</i>
Ecological Support Areas 2 (ESA2)	<i>Areas with no natural habitat which retain potential importance for supporting ecological processes</i>

The Draft Bioregional Plan suggested that 36% of the City could still be considered as natural while no natural areas remained in the 64%. Furthermore 16% of the City is considered a Critical Biodiversity Area (CBA) and 14% as Ecological Support Area (ESA). However this draft Bioregional Plan was produced as a desktop exercise. One of the challenges facing Biodiversity Conservation within the City of Johannesburg in particular and the Gauteng Province in general is rapid urbanization. This means that land-use patterns and the related data change more rapidly compared to rural environments.

It was deemed necessary to conduct ground verification of the Critical Biodiversity Areas as identified in the draft Bioregional Plan. The figures below illustrate the ecological status of the total land within the City of Johannesburg's jurisdiction as per the 2016 Critical Biodiversity Areas Assessment. The National Environmental Management: Protected Areas Act (Act No. 57 of 2003) seeks to provide for the protection and conservation of ecologically viable areas representative of South Africa's biological diversity and its natural landscapes. Therefore the proclamation of more municipal nature reserves will ensure that priority biodiversity areas and landscapes are conserved and protected, and that they continue to provide Ecological Goods and Services which will contribute to the achievement of the desired resilient City. Some of existing municipal nature reserves are currently being proclaimed as Protected Areas under the National Environmental Management: Protected Areas Act [Act No. 57 of 2003]. This Act also allows for the City to enter into management agreements with private landowners to protect biodiversity in instances where the City cannot acquire the biodiversity areas mainly due to market forces.

The City endeavours to continuously establish new Protect Areas on its Critical Biodiversity Areas and feasibility studies will be conducted for this purpose. These interventions allows for the protection of threatened species, ecosystems together with the related goods and service. The Protected Areas Act requires that proclaimed areas are management in terms of norms and standards which are translated into Ecological Management Plans (EMP's). Invasive Species are one of the major threats to biodiversity conservation within the City of Johannesburg. These are plants, animals, pathogens and other organisms that are non-native to an ecosystem, and which may cause economic or environmental harm or adversely affect human health. They exacerbate poverty and threaten development through their impact on agriculture, forestry, fisheries and natural systems, which are an important basis of peoples' livelihoods. The Invasive Species Regulations of the National Environmental Management: Biodiversity Act 2004 (Act no. 10 of 2004), require management authorities of protected areas and organs of state in all spheres of government to prepare and implement their Invasive Species Monitoring, Control and Eradication Plans. Invasive species monitoring, control and eradication are an ongoing intervention which contributes in maintaining ecological integrity of the City's biodiversity asset and creating Green Jobs.

b. Open Space Planning

Open Space Planning is competing for demand for land for other developments and is often caused by the fragmentation of ecological functionality; limited resources for park development & maintenance; invasive species and illegal trading.

The problem is exacerbated by the following factors:

- Under provision of social open space in many regions when compared with the standard of 2.4 ha for every 1000 population.
- Many open spaces and sites zoned for parks are not developed so not utilized and perceived as problem areas.
- Open space standards still regarded as too ambitious and not respected in development planning processes.
- Not just about quantity but also connectivity and quality.
- Limited resources for park development, maintenance and securing of open spaces and conservation areas.
- Development over natural drainage and recharge areas, encroachments into flood plains, river flow modification, inadequate management of stormwater and urban drainage.

Open space provides environmental, social and economic benefits to society. On the one hand open space resources have intrinsic value and support ecological functions such as providing habitats for biodiversity, helping to improve the microclimate and air and water quality, recharging groundwater, managing urban drainage, preventing flooding and mitigating the impact of disasters, supporting food security, and climate change mitigation and adaptation. On the other hand Open Space planning also contributes to human development by providing for the socio-economic needs of communities in the form of recreational parks, and the preservation of areas of natural scenic beauty or cultural value. Open space planning also underpins other sectoral initiatives, such as non- motorized transport, eco-tourism, the promotion of investment through enhancing the visual amenity and image of the city. Hence the conservation and management of open spaces and integrated landscape planning is necessary to secure the natural capital' and ecosystem goods and services provided by the City's open spaces and underpins a range of GDS outcomes and outputs such as sustainable human settlements, improved environmental protection and climate change resilience, and infrastructure supportive of a low carboneconomy.

Open Space Planning aims to improve the protection and management of the whole landscape and to secure critical natural processes underpinning development, including important habitats and ecological linkages, protection of water catchments, and harnessing the benefits of 'Green Infrastructure' both natural and engineered. Hydrogeology studies help to improve planning and design in order to reduce groundwater problems and secure important hydrological processes both surface and sub surface, while promotion of more sustainable urban drainage systems and the application of water sensitive urban design principles helps to promote water security, reduce environmental degradation, mitigate against flood risks, and build resilience in the face of climate change. Integrated Open Space Plans help to ensure the application of findings within spatial planning processes and greening programmes.

The Open Space Planning function also seeks to ensure that there is adequate provision of social open space for recreation, to support a growing population and densifying city. Through its Open Space Management and

Development Framework and other tools the City is actively addressing the green divide which was typical of apartheid planning, to improve equity and access to public open space for recreation for all its communities. This is done through enforcing open space provisioning in new development and the City endeavours to retrofit old development with decent and accessible public open spaces on an ongoing basis. The City has also initiated a process to regularize Public Open Space to ensure that they are properly zoned and protected, and this is an ongoing process.

c. Water Resource Management

Water Resource Management – is focus on pollution to watercourses from failing wastewater treatment works, ageing infrastructure, sewer spills, illegal discharges, informal activities, mining, and poorly managed landfills.

The figure above illustrates the two catchments which depicts the current water quality state at different monitoring points. All these monitoring points are below the acceptable standard as prescribed by the National Department of Water & Sanitation.

The state of all the rivers in the Klip and Jukskei Catchment is of poor quality. Generally most of the rivers may be considered seriously or critically impaired and deviate from their good or natural state. They are degraded from cumulative effects of sewage, acid mine drainage from slime dams, incompatible land use, human activities, urban runoff and increased development, placing ever-increasing stress on the rivers in general. Sewage spills and poor infrastructure maintenance are regarded as being the most significant driver of change in the aquatic systems.

Pollution sources include runoffs from roads, urban areas and informal settlements adjacent to rivers, as well as from untreated discharges from various wastewater treatment works. Higher suspended solids occur during times of floods. Microbial contamination from the wastewater discharges coupled with the absence of adequate sanitation services due to ever increasing population demands; pose a high risk to human health. Litter and solid waste dumping also reduce water quality and habitat integrity in many of the rivers. The desired outcome is to improve the quality of the City's rivers through active monitoring and engagement with the relevant stakeholders that contributes to the pollution of the rivers.

Despite significant progress in reducing pollution loads from municipal and industrial point sources through installation of appropriate waste water treatment plants, improvements in freshwater quality are not always easy to discern. Pollution loads from diffuse agricultural sources or informal settlements are an issue in the City, as it contribute to the poor surface quality in the City.

The City is managing its state of rivers through the adoption of managing water management units which considers rehabilitation of the water course in each of the identified water management units in the two catchments. There are 18 water management units identified across the two catchments –Klip and Jukskei catchments. This new approach commenced during the 2014/15 financial year and has seen the benefit of the Bruma Lake rehabilitation which relates

to one of the 18 water management units. It is the intention to undertake rehabilitation work in all the 18 water management units.

The rehabilitation is based on an integrated approach addressing water quality, bank stability and erosion problems, and aquatic biodiversity components and adopting principles of water sensitive urban design and green infrastructure where possible.

d. Air quality management

Poor air quality is a serious problem facing our City over the last few years. The contributing sources for poor air quality in the City have been identified to be industries, domestic fuel burning, biomass burning, and vehicular traffic emissions and mine tailings dumps. The exceedances indicate the exposure of our communities to the air quality that has potential to be harmful to the health and wellbeing.

Air Quality in the City of Johannesburg is influenced by emissions of gaseous and particulate pollutants from anthropogenic activities and natural sources. Transportation and domestic fuel burning are the largest sources of air pollutants in the CoJ with contributions from listed and non –listed industrial activities and commercial activities, open fires and dust from sources such as mine dumps, open areas, construction sites, paved and unpaved roads.

The Listed Activities are activities listed in terms of the NEM: AQA (Act 39 of 2004) which are categories of industrial activities which have or may have significant detrimental effect on the environment, including health, social conditions, economic conditions, ecological conditions or cultural heritage.

The population health in the CoJ is possibly compromised by the relatively poor air quality, particularly in relation to exposure to airborne particulates, SO₂, CO, Lead, and recently, manganese. However, no epidemiological study has determined the health impacts thereof on the city's population. It is known that poor respiratory health in South Africa, such as acute lower respiratory infections among children, is prevalent in households using domestic fuels compared to households using electricity. Tiny particles of dust and smoke can get deep into a person's lungs and cause problems like wheezing and coughing, especially to people living with respiratory diseases. Health problems related to air pollution include asthma, cancer, heart diseases, skin irritations, headaches and dizziness. Children and the elderly are more exposed and therefore made more vulnerable.

The City, aims to ensure an air quality that is in compliance with the ambient air quality standards which can be referred to as "Clean Air" by 2040. The ambient air standards are set to guarantee the air quality that is not harmful to the health and wellbeing of the people. The city will implement different mechanisms and programmes to improve the quality of air, to a level that is acceptable informed by continued air quality monitoring, research and regulation of sources and compliance monitoring. In this endeavour, the City will work cooperatively with all stakeholders to efficiently and

effectively manage air quality, and also to ensure that compliance with ambient air quality standards is achieved by 2040.

The city is currently discharging all the functions that are delegated to the municipality by the Air Quality Act primarily being the atmospheric emission license system and its role in compliance monitoring. The City has over the last five years actively engaged with its stakeholders through awareness and stakeholder campaigns and meeting, and also through regulatory licensing processes. The City will further look at other relevant and targeted interventions to deal with the prominent challenge of domestic emissions.

e. Waste management

Waste management – is influenced by poor implementation of the City's waste management policy and plan; environmental degradation due to non-compliance to waste management legislation & standards; increasing volumes of waste generated and diminishing landfill space

One other challenge facing the City is the environmental pollution and degradation that comes as result of poor waste management services and waste management practices. This results in illegal dumping in the City's natural environment, polluting and causing environmental and visual degradation of the City's open spaces and water courses. The City is faced with a challenge of increasing volume of waste generation and the diminishing landfill space. The city generates and disposes close to 1.6 million tons of waste on an annual basis, this figure is increasing on a yearly basis and is projected to reach 2 million tons by 2022.

In addressing these challenges, the City has developed an Integrated Waste Management Policy and Plan, which sets clear goals and targets to divert waste from landfill disposal by 93% by 2040 and 30% by 2021. The Policy and Plan also set goals and targets for 100% eradication of illegal dumping of waste and the 100% compliance to waste legislation and bylaws by all waste management activities by 2040.

A number of initiatives will be implemented to achieve this goal. Among other the following initiatives will be implemented:

- The roll out of separation at source thought out the City
- Development of waste management infrastructure supportive of waste minimisation and recycling.
- Development of alternatives technologies for treatment and disposal of certain waste

Landfill	Geographical area	Years left
<i>Typical Landfill Airspace (as at 2014) which also notes that there are no landfills in the north of the City.</i>		
Marie Louise	West	5
Ennerdale	South	11
Robinson Deep	Central	6
Goudkoppies	South	11

streams.

Goudkoppies

South

11

- Fostering partnerships with the formal and informal waste industry sector
- Implement programs and projects to reduce Green House Gas emissions that come as a result of waste management activities.
- Implementation of programs to eradicate illegal dumping of waste and to minimise the environmental pollution and degradation of the City's open spaces and water courses.
- Ensuring compliance to waste management services standards and legislative compliance, through the enforcement of the Waste Management Act and the City's Waste management bylaws.
- Raise awareness and promote waste management best practice.

f. Challenges to Water & Energy Demand Management

The City faces a number of challenges to dealing with water and energy demand and supply. Dealing with these is vital to ensuring resource sustainability:

- Growing population increased demand of all commodities including energy & water.
- Concern with security, access, affordability & sustainability for both energy & water.
- Vulnerability – City's main supply comes from Eskom and Randwater.
- Total reliance from coal fired energy which consists of old unreliable stations.
- Water scarce country and region - growing demand exceeding supply
- Inadequate management of total water balance

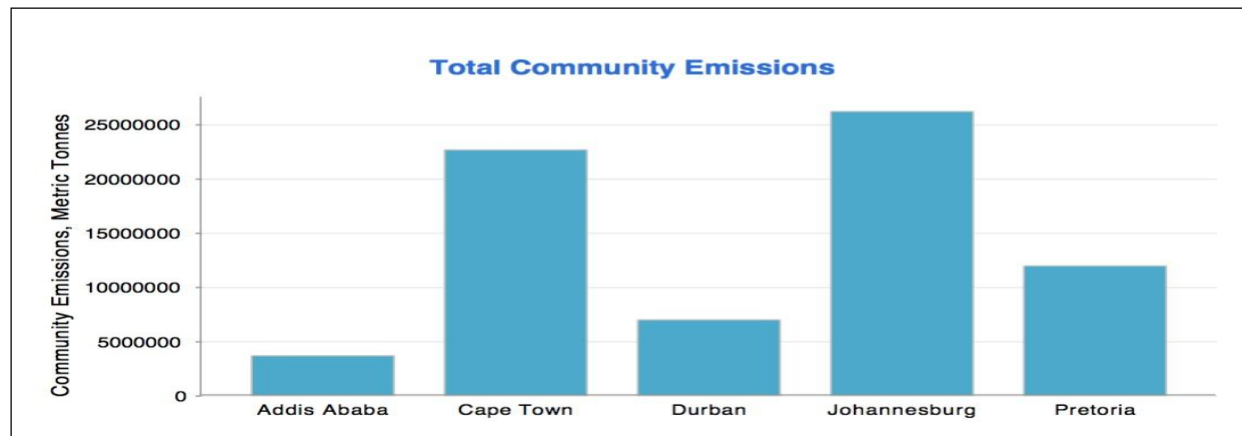
g. Climate Change Management

High levels of human induced anthropogenic GreenHouse Gas (GHG) emissions. These come from activities in the transport, energy, industrial processes (i.e. WWTW) and domestic (incl. waste, sector) to mention a few. Even without climate change, impacts of climate variability present certain risks to livelihoods and infrastructure. This natural phenomenon is however made worse by human induced activity. South Africa is the second largest emitter of carbon dioxide on the continent, after Libya. This is due to its predominantly coal-based energy production methods. South Africa's carbon-dioxide emission levels are higher than those of France, and tending towards those of Japan and the United Kingdom (UNEP/GRIDArendal, 2005). Cities account for 50% of global population and by 2050, 75% of people will live in Cities. In addition cities are responsible for two thirds of global energy consumption and 70% of emissions of greenhouse gasses. Cities are also key to tackling climate change.

The City of Johannesburg, specifically is amongst the largest GHG emitters in South Africa from a mitigation point of view. The main sources of GHG emissions include sectors such as Industry and Commerce, Transport, Local Authority, and Households. The larger part of the emissions relate to the consumption of electricity. On a national scale, South Africa's energy sector is critical to the economy, contributing about 15% to the country's gross domestic product.

In order to reduce their emissions cities need to be able to track their emissions and understand the impact of their policies and programs on them.

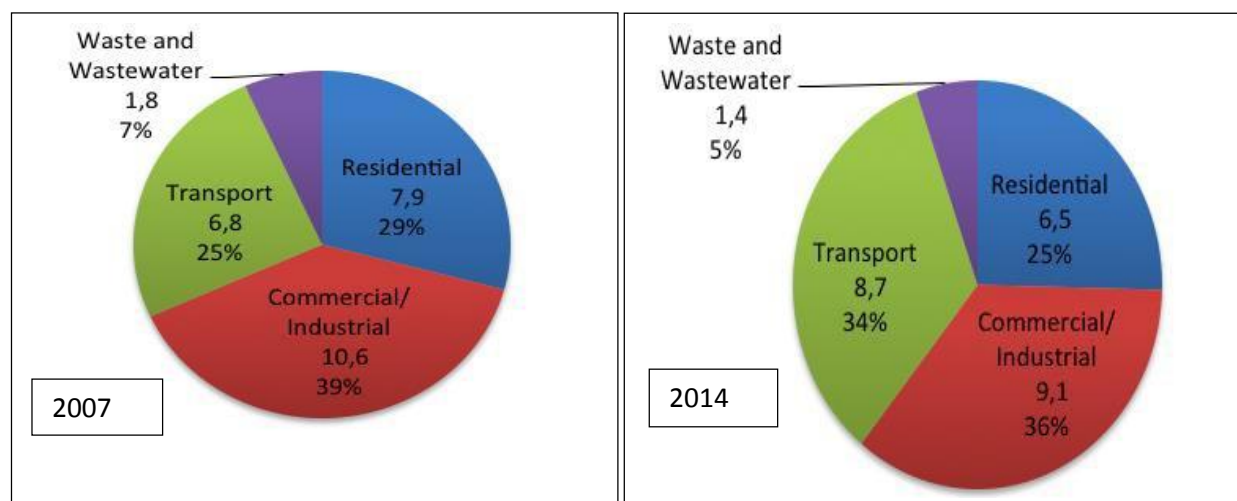
The City's Growth and Development Strategy 2040 (GDS 2040), envisions a City that is resilient, sustainable and liveable. The GDS further commits to Climate Change Mitigation and equally, to Adaptation, and further identifies climate change as a cross sectoral imperative of the City. This commitment is substantiated in the City's Energy and Climate Change Strategy & Action Plan (ECCSAP). The purpose of the ECCSAP was to initiate an aggressive agenda for the City to play its part in averting catastrophic climate. This process has been take further through the formulation of the Climate Change Strategic Framework (CCSF). The purpose of the CCSF is to focus and strengthen the City's organisation in its delivery on climate change action, across different sectors internally within and externally with business, communities etc.



The City has to date undertaken two GHG Emissions Inventories (GHGEI). The first, completed in 2013, but managed to set a baseline for 2007 as the date with the most comprehensive data at the time. A year later in 2014, a follow-up GHGEI was undertaken comparing data with the 2007 as the baseline year.

- In total 25.3 MtCO₂e were emitted in 2014 compared to 27.2 MtCO₂e 2007 GHGEI.
- The reduction in emissions reported since the 2007 baseline is therefore in the order of 5.3 %, based on a top-down approach,
- Mitigation projects, implemented by the City during this period are, however, not accounted for in the 5.3% reduction (minus bottom-up approaches),
- The largest contributor in emissions is the Commercial & Industrial sector which accounted for 8,8 million tonnes of CO₂e (35% in 2014; 39% in 2007), followed by the Transport sector with 8.6 million tonnes (34% in 2014; 25% in 2007), the Residential sector accounted for 6.5 million tonnes (26% in 2014; 29% in 2007) and Waste and Wastewater sector accounted for 1.4 million tonnes of the total emissions, which equates to 6% in 2014 and 7% in 2007,

- No estimates of emissions for the Industrial Processes and Product Use (IPPU) or Agriculture Forestry and Other Land Use (AFOLU) were not included in the inventory due to a lack of data.



The emissions of the City are a direct correlation of urban planning and spatial form. Without a reform in patterns of development, linked to transport oriented development and densification, the emissions (and energy consumption) will possibly continue to rise. The increase in transport emissions highlight the importance of initiatives such as the recent Ecomobility festival that is encouraging behavioural changes and modal shift, particularly toward public transport in dense areas like Sandton. The trend in emissions and energy observed between 2007 and 2014 is mirrored in other cities in SA, and while projects of the City have made a difference, it is the overall behaviour of residents and commercial/industrial users that will determine the overall trend into the future. The GPC provides an important platform for cities to report their emissions in a consistent and replicable way and allows for comparison. The City has an influential role to play in encouraging and enabling shifts in these sectors.

Beyond the City's own actions, there are wider trends such as the shift in the energy mix in the national grid over which the City itself has limited or no control, but can look to play an increasing role in aligning and adapting to the new trends to further its agenda of becoming a globally competitive and resource-efficient city of the future.

In summary the following are priority in terms of climate action within the City:-

- Measurement, tracking, and reporting of greenhouse gas (GHG) emissions;
- Mobilise towards the reduction of GHG emissions in response to the Paris agreement;
- Mainstreaming of climate change issues in the City's IDP and sector plans;
- Enhance Energy Efficiency and the use of alternative energy sources, such as, the use of renewable energy options;
- Implementation of initiatives that will contribute to the green economy;
- Adaptation to the impacts of climate change in the city, this will include but is not limited to the following:

- ✓ flood risk and storm water management,
- ✓ disaster risk reduction,
- ✓ elevated levels of public awareness and response.
- Stakeholder engagement with internal and external parties;
- Education and awareness.

GHG Emissions Reduction Targets

Green House Gas emissions targets are internationally accepted as a demonstrable way of showing commitment, in the fight against climate change. To this extent the City's aspirational GHG emissions reduction target is set at between 40% and 65% by 2040, against the GHGEI baseline of 2007. This aspirational target is based on a comparative benchmarking exercise, with other C40 Cities and will be refined using the C40 endorsed Climate Action for Urban Sustainability (CURB) tool, in consultation with the City's departments and entities. CURB is a new C40 modelling tool that helps cities and local climate planners understand the energy and emission implication of different low carbon interventions available for implementation. The model works on scenarios against the Business As Usual (BAU) scenario, and projects on possible mitigation projects and policy changes that may positively affect the profile of the emissions, into the future.

GHG measurement in the City is envisioned to be a joint effort of various sectors in the City, including participation by business and communities residing within the City. This is in accordance with the Climate Change Strategic Framework (CCSF) that confirms the need for mainstreaming climate action in the City. Measurement for the GPC takes a top down approach, where data sources are not restricted to internal City Departments and Entities as outlined in the table above, but goes wider to ESKOM, Petroleum industry for city-wide fuel sales etc. The City is complimenting this with a bottom-up approach, where there will be quantification of interventions undertaken by various sectors implementing low carbon projects.

The GPC defines the following as sectors:

GPC Sectors	Relevant City Depts./ MEs
Stationary Energy	City Power, Facilities Management, Pikitup, Joburg Water
Transport	Transportation Dept., Metro Bus, BRT, City Fleet, Fleets of various City MEs
Waste and Wastewater	Pikitup, Joburg Water, City Parks and Zoo, Buildings etc.
Industrial Processes and Product Use (IPPU)	Industry information from Air Quality Licenses, issued by EISD
Agriculture Forestry and Other Land Use (AFLOU)	City Transformation and Spatial Planning, Economic Development, Community Development

2. Five-year milestones towards Environmental Sustainability

The following table reflects the milestones over the medium term:

Focus Areas	Milestones	Outcomes
Climate Change	- Reduction of tons CO2 from various green projects - Scenario mapping and vulnerability assessment for adaptation measures	Reduced impacts of climate change
Energy Diversification	- Reduce CO2 emissions from the supply of electrical energy - Adopt possible tariffs for alternative sources to enable market to respond to supply - Framework for electrification of informal settlements	Diversification of energy mix Demand side management
Integrated Waste Management	- Implement alternative waste treatment technologies - Generate alternative energy from waste - Managing illegal dumping	Reduced waste to landfill Increased recycling initiatives
Air Quality	- Review and implementation of By-law - Compliance monitoring of industries (emission levels) - Strategies for mining , domestic, industrial and vehicle emissions	Acceptable levels of air

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

Focus Areas	Milestones	Outcomes
Water Demand Management	- Water conservation measures in targeted areas - Rainwater harvesting - Groundwater use	- Water conservation - Demand reduction/ - Alternative sources
Water Resource Management (water quality)	- Secure (to protect) identified natural assets - Undertake required rehabilitation work to ensure natural assets are functioning “properly” – (fit for use) – capital funding - Quantify requirements for maintenance/ long- term care	Improved & protected water courses
Biodiversity Conservation & Open Space Management	Natural assets must be recognised as part of the green infrastructure for the City and inform SDF level	- Alien & invasive species controlled - Proclamation of critical biodiversity areas - Functional ecosystem

c. PILLAR 3: Advance pro-poor development that provides meaningful redress

Despite the progress made since 1994, Johannesburg still faces a high level of poverty with the latest statistics indicating that 37% of people are still living below the poverty line. The City has a responsibility to ensure that these residents – the most vulnerable in our society – are not forgotten but are rather empowered through quality services with an opportunity to pursue a life of dignity.

This responsibility, reflected in the 3rd pillar as the need to *advance pro-poor development that provides meaningful redress*, was additionally captured under the Mayoral Priority dedicated to:

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

The 'Pro-Poor' concept is one that promotes growth that benefits the poor through policies that aim to increase the rate of growth of the incomes of the poor, or improve their general quality of life. This can be done directly by increasing the demand for assets with which the poor are endowed, or indirectly by channelling an increasing share of the benefits of economy-wide growth toward the poor. This will be evident in an improved HDI and Gini Co-efficiency

The poor referred to constitute a broad category that includes people working and living on the streets; unemployed; households; youth; new and internal migrants; those in hostels, informal settlements; food insecure households.

i. Pro-Poor Development Strategy

Pro-poor growth strategies enable poor people to participate in, and benefit from, the growth process. This enables the poor to access basic livelihoods, inter alia, by facilitating skills development, supporting 'self-help' projects, start-up micro enterprises and community based co-operatives; and using city resources to "subsidise" their livelihoods through revenue foregone in a well-targeted social package of services (free basic services).

The City's Pro-Poor Development Strategy includes initiatives and plans to address the conditions or circumstances the poor find themselves to enable them to get onto the first rungs of the ladder of prosperity. In this context, it provides a framework within which City policies can address conditions of poverty, inequality and social exclusion. It involves a process of prioritised interventions by all City Departments that target the most poor, vulnerable and marginalised in our City.

The integrated implementation of the Pro-Poor Development Strategy will be achieved through the contributions of all the four Clusters in the city namely, Sustainable services, Economic growth, Human and Social Development and

Good Governance.

1. The 3 Vision Areas of the Pro-Poor Development Strategy:

Vision area 1: Changing poor spaces – will allow for visible impact, citizen-centric impact on geographic deprivation.

Changing poor spaces interventions are predominantly driven by the Sustainable and Economic Growth Clusters

- Prioritising the formalization of informal settlements
- Increasing the delivery of housing
- Identifying land to be serviced before any human settlements are built
- Implement a reliable, affordable and accessible transport system to ease congestion
- Roll out a package of incentives to promote residential and commercial development in areas identified by the poverty index

Vision area 2: Becoming the single window – will allow for targeting and managing social services for maximum impact.

Becoming a Single Window interventions are predominantly driven by the Human and Social Development Cluster

- The key being the City having a single database for the indigent that is used to pass on benefits and enable the indigent to access opportunities offered by the city that may include work, training benefits among others.
- Basket of services targeting population of concern that includes persons with disability, senior citizens, children, women, youth to address their vulnerability

Vision area 3: Using smart technology – will allow the City to reach the most marginalized people and places and to manage interventions scientifically and efficiently

Using Smart technology interventions are predominantly driven by the Human and Social Development Cluster and Governance Clusters

- Use Geographic Poverty Index mapping to enable tracking of compliance to Vision Area 1 and enable targeted resource deployment
- Build on and expand on developed systems to manage single window through point to point case management

ii. Programs

1. Review indigent list and associated basket of services

The Expanded Social Package (ESP) is a register of indigent citizens in the City of Joburg that is fully digital and biometric and is updated daily. Individuals re-register every 6 months to access benefits. ESP is a basket of benefits which the City allocates to citizens based on their level of poverty. It includes property based benefits and expands to include social referrals via social service interventions (SSR) and economic activity referrals via the Skills Development Programme. The ESP targets poor individuals and the households in which they live. Individuals do not need to be account-holders to apply.

The Municipal Systems Act of 2000, Section 80 and successive sections governs the tariff-setting process, under which the City sets out the mandate for the Expanded Social Package to provide service rebates (giving force to poor principles enshrined in the constitution) and was approved by Council in 2008. Since inception 330 000 people have registered in the ESP and in the last financial year over 130 000 individuals were beneficiaries.

Social Development is the custodian of the Expanded Social Package Programme however the registrations are conducted by the Revenue Department. There are 23 registration sites across the City. The registration process is digital and captures the individuals biometric, identity size photo, documents are scanned, receipts are printed as proof of registration. The ESP is a rebate offered to qualifying indigent individuals and does not exempt COJ citizens from paying for municipal services. Anyone qualifying for the programme and who owes the City for municipal services must make an arrangement with Credit Control but is still encouraged to register for the ESP.

ESP is the only register of indigent citizens that allows individuals to access utilities rebates, becoming ultimately a one-stop shop for poor citizens to access services provided by government and NGO's, including opportunities to benefit from training, job placement, etc.

Individuals register and re-register for metered and non-metered services using their COJ Statement/Pre-Paid City Power/Eskom Pre-Paid or Conventional Account. Qualifying beneficiaries are encouraged to register every six (6) months for continued benefits. If individuals do not re-register, no benefits are passed for any service.

What benefits do individuals qualify for?

The ESP benefits are offered to qualifying citizens on a six monthly basis (to be renewed by the citizen every six months). They benefits include but are not limited to:

For Pensioners (Aged 60 and above)

- Rates rebate for properties valued under R2 000 000 (two million rand). The account must be in the pensioner's name.
- Electricity rebates on both prepaid and conventional accounts (City Power and Eskom).
- Water rebate on conventional accounts.

The citizen does not have to be a homeowner to qualify for the metered service benefits.

Referral for social work interventions on programs for the elderly and services offered by the City Of Joburg departments

For Working age Citizens and the Unemployed (Aged 18-59)

- Rates rebates on properties valued under R450 000.00
- Electricity rebates on both prepaid and conventional accounts (City Power and Eskom). The citizen does not have to be a homeowner to qualify for this benefit.
- Water rebate on conventional accounts.
- The citizen does not have to be a homeowner to qualify for the metered service benefits.

Referral for programs and services offered by the City Of Joburg departments e.g. Skills Development, Social Service Interventions, Food Resilience, Youth Programmes, Intervention Programmes for the Homeless, Youth Programmes, etc.

The amount of benefits allocated per individual is dependent on the band within which the individual falls (Band 1, 2 & 3).

Band	Description	Vulnerability Range	Pre-Paid /Conventional Electricity Cap per Household	Conventional Water cap per Household
Band 1	The lowest level of subsidy, aimed at helping those on the borderline of poverty.	R5 308.20 (1-34 points)	50kwh	10 kl
Band 2	The middle level of subsidy, aimed at those who earn some formal income but whose earnings fall below the survival level defined by the poverty index	R3538.80 (35-69 points)	1000kwh	12 kl
Band 3	The highest level of subsidy, aimed at those with no formal income living in the most deprived circumstances.	R928.21 (70-100 points)	150kwh	15 kl

For instance, if an individual falls within Band 3 more benefits will be realized for any of the services. Note that electricity will be capped at 150kwh per household and water will be capped at 15kl per household.

The ESP programme is aimed at providing relief to indigent individuals. The programme is designed to assess if individual circumstances has improved by analysing if individuals have moved between bands or exited the system. The department offers skills development programmes, placement in employment with a view to exit beneficiaries.

Pensioners unfortunately never exit the system unless they are deceased.

Some of the exceptions where benefits are not realized can be attributed to the following reasons:

- In-correct data capturing at point of registration (sometimes the account details are not captured or in-correctly captured)
- The zoning of the property is in-correct (benefits are limited to residential properties and not business/commercial properties)

In the 2017/18 Financial the following critical actions will be undertaken Suggestions

- Policy Revision (Income to be in line with Stats SA, stakeholder engagement, rebates, six month re-registration, FBW to be allocated only to ESP beneficiaries)
- More registration sites to be opened within a 5km radius
- Social Development to engage with the Revenue Department on assuming full responsibility of the registration of the beneficiaries for the programme
- Interface with other government institutions to verify information during point of registration
- All City departments to participate in the programme (beneficiaries to be registered) and use single database for the linking of beneficiaries to city programs
- IT infrastructure to be upgraded to increase the programmes footprint
- Monitoring of the beneficiaries (to include band movement, improvement of circumstance, exit from the programme, etc)
- Database cleansing for the existing data and registration ward by ward
- Linkages with other city policies e.g. rates rebate, housing policy

2. Increase access to work opportunities

While job creation is not a core mandate of the City, it has the potential to create work opportunities through initiatives such as developmental service delivery and directing City contracts and tenders towards small and emerging business.

It is imperative, however, that these work opportunities are allocated in a fair and transparent manner and to the benefit of the poorest residents of our City. In order to effect this, the Executive Mayor has embarked on a revision process

of the City's employment programmes to ensure that:

- community members are employed directly by the City;
- work opportunities are distributed fairly from a legitimate indigent register maintained by the City, against which people will have to apply on a yearly basis;
- work opportunities are rotated amongst individuals on the indigents list in such a manner that more people benefit, and benefit equally and fairly; and
- more residents benefit, achieving greater levels of service delivery under the various departments.

3. Accelerate the provision of housing

The City of Johannesburg faces a major housing crisis, evident in sprawling informal settlements, an overcrowded inner city, and mushrooming backyard shacks in township neighbourhoods.

The Gauteng Department of Human Settlements indicates that the housing backlog for the City of Johannesburg was 256 480 as indicated by the demand database for the province as at February 2015 (Gauteng Department of Human Settlements, 2015). In addition to this, the households living in informal settlements are estimated 167 942 (City of Johannesburg Data, 2013) spread over the City's over 180 informal settlements. Demand for housing is, however, a fluid process that is subject to change, making the true determination of housing backlog a challenge as accurate information is often lacking.

Johannesburg occupies only about 1 644 km² land area in coverage, making it one of the highest concentrations of people, economic activities, and poverty in the country. Its population growth owes partly to the high rates of urbanisation it experiences. Due to the lack of affordable housing within the urban edge of the City, the poor find themselves in back yard shacks, over crowded buildings within the Inner City, or on the periphery as informal settlements which leads to urban sprawl.

Access to improved housing through enabling conditions and informal settlements upgrading, developed in an inclusive and integrated manner, will contribute to reducing social inequalities and strengthen drive towards sustainable urbanization in the City of Johannesburg. It will also have a range of additional impacts such as strengthening security of tenure conditions for many, improved public space, livelihood generation, better basic services and urban safety.

In recognition of the slow rate of housing provision, the various challenges and dependencies faced in this regard, and the growing backlog, the new administration has undertaken to investigate a new approach to dealing with the crisis.

This includes making a comprehensive and transparent housing list public to ensure that housing opportunities are allocated fairly.

4. Increase access to primary health care

As part of its commitment to pro-poor development, the City is working to change the face of the Primary Health Care System by making it more accessible. Following the successful implementation of a pilot project at the Princess Clinic in October 2016 to extend clinic hours, the City has embarked on a process to introduce comprehensive health and social services at all clinics in the near future. Through this project, the City will aim to ensure that the poor and most vulnerable in our City are able to access quality, basic health care and ensure that all our residents have equal opportunity to lead healthier lives.

The pilot project proved greatly successful. From November 2016 through to February 2017, a total of 10,791 patients visited the Princess Clinic. As a reflection on the need for the extended clinic operating hours, approximately 2,822 (26.2%) patients out of the total were seen during the extended hours.

This means that nearly 3000 of our residents in the catchment area were able to access basic health care services which they were previously unable to access.

Effective from 1 April 2017, the City will be rolling out extended operating hours at five more clinics, similar to the model piloted at Princess Clinic, at an additional five clinics. In addition to this, more staff have also been employed to ensure that the clinic is well capacitated during all its operating hours.

The full list of clinics operating extended hours is as follows:

Clinic	Extended Operating Hours
Hikensile Clinic – Region A	Weekdays: 07:00 am to 19:00 pm Weekend (Saturday and Sunday) and Public Holidays: 07:30-13:30
Randburg – Region B	Weekdays: 07:00 am to 19:00 pm Weekend (Saturday and Sunday) and Public Holidays: 07:30-13:30
Princess Clinic – Region C	Weekdays: 07:00 am to 22:00 pm Weekend (Saturday and Sunday) and Public Holidays: 07:30-13:30
Zandspruit – Region C	Weekdays: 07:00 am to 19:00 pm Weekend (Saturday and Sunday) and Public Holidays: 07:30-13:30

Freedom Park Clinic – Region G	Weekdays: 07:00 am to 22:00 pm Weekend (Saturday and Sunday) and Public Holidays: 07:30-13:30
80 Albert Street Clinic – Regions F	Weekdays: 07:00 am to 19:00 pm Weekend (Saturday and Sunday) and Public Holidays: 07:30-13:30

5. *Enhancing mobility through reliable public transport*

One of the key interventions under Vision Area 1 is the need to implement a reliable, affordable and accessible public transport system. This is crucial to overcoming the apartheid-era spatial legacy and allowing residents greater access to work opportunities outside of their immediate geographical area.

Johannesburg's urban form is sprawling, low-density and polycentric. Its shape has been driven by the availability of cars from its earliest days, racial segregation, apartheid planning, and the motorway and freeway building programme since the 1960s. Since the end of apartheid, state-subsidised housing has continued to be located in peripheral areas. All this has had negative transport effects – increased travel times, structural car-dependency for many, and stranded poor people – evidenced in the high number of residents – 23% in a 2011 survey – who say they make no trips at all. Changing the shape of the City remains a critical objective. The most efficient urban form is seen as compact, with residential densification along well-served public transport routes and a mixture of land uses in the corridors and the nodes along them.

This improves the number of passengers per public transport vehicle kilometre, lowering the unit cost of transport provision. High demand allows for high frequency and therefore good service, and compactness means many people can access the system by walking or cycling. Density also means shorter travel distances on average.

The Transport Sector Plan detailed in this section speaks to this need and is a chapter of the Integrated Transport Plan as well as the City's input on transport to the Built Environment Performance Plan. The Plan sets out the status quo of transport in the City and the strategies and programmes to achieve our transport goals.

a. **Transport System in Johannesburg**

All spheres of government play a significant role in Johannesburg's transport system. The national sphere is responsible for the freeways (N routes), and passenger and freight rail. The provincial Department of Roads and Transport builds and maintains various provincially-owned roads in Johannesburg, is the contracting authority for various bus services in Johannesburg, for administering economic regulation of public transport through the issuing

of operating licences, for vehicle licencing and for the Gautrain high-speed rail system in the province, and builds public transport infrastructure on provincial roads.

Johannesburg runs a municipal bus service called Metrobus and the Rea Vaya Bus Rapid Transit (BRT) system, it builds and maintains the roads owned by the City through its company, the Johannesburg Roads Agency (JRA), and builds public transport infrastructure on city-owned roads and off-street. The road network managed by the JRA includes 400 km of motorways, 8 300 km of paved road network, 1 000km of gravel roads and 2 100 signalised intersections. The Transport Department is also responsible for all transport planning in the city.

i. Rail

Two rail systems operate in Johannesburg. The national Passenger Rail Agency of South Africa (PRASA) operates Metrorail. The rail system, after a lack of investment for 30 years offers a poor quality service which is very slow, especially for long commutes such as on the Stretford line, and not safe or reliable.

However PRASA has embarked upon a modernisation and recapitalisation programme to improve travel speeds through signalling upgrades and track and platform expansion, to modernise the Naledi-Joburg-Pretoria rail corridor, to modernise key stations and ticketing, and to significantly upgrade the quality of service.

The Gautrain high-speed rail service came into operation between June 2010 and June 2012. The 80km network has two lines: Hatfield, Tshwane to Park Station, Johannesburg and ORTIA to Sandton. Of the ten stations, five are in Joburg: Johannesburg Park, Rosebank, Sandton, Marlboro and Midrand. Gautrain fares are significantly higher than other public transport modes as it is a high-quality system, and its target market is the private car user.

ii. The bus system

Johannesburg has a widespread network of bus services including the BRT services. Bus services are all subsidised and are provided by the City's own Metrobus company (455 buses), and through services contracted and subsidised by the Gauteng Department of Roads and Transport, and through empowerment contracts with predominantly ex-mini bus taxi operators, and through Rea Vaya BRT.

The City took a decision in November 2006 to plan and build a BRT system to be called Rea Vaya. Phase 1A, a 25,5km trunk route from Soweto to the CBD and Ellis Park with 31 operational stations, was brought into operation in stages between 31 August 2009 and February 2011. A company called Piotrans, owned by 313 former taxi owners who withdrew their taxis from the affected routes, runs the services in terms of a 12-year contract, employing former taxi drivers to drive the buses.

Phase 1B, a second trunk route of 16,7km from Soweto to the CBD via the western suburbs, Parktown and

Braamfontein, with a further 17 stations, became operational in October 2013. In August 2015, a second bus operating company formed by about 150 mini bus taxi operators and PUTCO, called Ditsamaiso began operating services with 134 buses.

Rea Vaya Phase 1C proposals were approved by the Mayoral Committee in June 2014 but a revised operational and business plan is being submitted in this financial year and it is anticipated that the first sub-phase of Phase 1C along Louis Botha and Katherine Ave between the Inner City, Alexandra and Sandton CBD will start operating in October 2018.

Metrobus operates just under 400 buses carrying about 50 000 passengers daily. Presently Metrobus is being recapitalised with up to 200 new buses, the majority of them dual fuel (biogas and diesel). The relationship between Metrobus and the City is also being restructured, for Metrobus to operate in a similar way to Rea Vaya services with a fee per km contract and penalties for poor performance.

In respect of the provincial subsidised contracts, these are the Putco Soweto contract (the largest with 490 buses), the Eldorado Park contracts, the South Western Areas contracts serving Lekoa-Vaal, Ennerdale and Lenasia, and the Katorus/Boksburg contracts.

There have been city and provincial plans to restructure and rationalise the provincial bus contracts in Joburg over the last ten years, but none of these have been implemented. The main change has instead been their conversion into short-term, kilometre-based contracts instead of a subsidy paid per ticket sold. The contracts have been renewed for three years until 2018 after which the City intends to take over at least the Soweto provincial subsidised contracts.

There are also numerous unscheduled bus operators providing services such as private hires, inter-city coach services and cross-border (international) services – both luxury and economy services – moving about 6 500 people daily, mainly from the CBD.

iii. The minibus-taxi system

The dominant public transport mode in the City of Johannesburg is the minibus-taxi. There are 32 short-distance taxi associations controlling at least 12 300 privately-owned taxis running 1 000 different routes (counting both directions), with an average length of 17,8km operated from at least 450 different starting points.

The taxi commuter routes form a largely radial network focused on the CBD. Many passengers are able to make their trips using one taxi all the way (about 65%) but 24% require a taxi-taxi combination and 11% involve transfers to trains or buses. There are also substantial long-distance minibus-taxi operations to 100 national and international destinations, mainly from the CBD.

The national programme of recapitalisation of minibus-taxis that had been envisaged to take place by 2010 did not happen and the average age of minibus-taxis in Johannesburg according to an analysis done in 2009 was 11.4 years. Due to weaknesses in regulation, about 80% of Joburg minibus-taxi operators did not hold the required permits or operating licences. Plans are in place to address this including an investigation in to the establishment of a Municipal Regulatory Entity (MRE) in terms of Section 17 of the National Land Transport Act, Act No.5 of 2009 and the integration of the minibus-taxi industry into the formal public transport system.

iv. Public Transport Infrastructure (passenger access)

A considerable amount of public transport infrastructure has been built in Johannesburg over the last fifteen years. Various public transport facilities for minibus-taxis are at Metro Mall in the CBD, Baragwaneth, Wynberg/Alexandra Pan Africa, Lenasia, Cosmo City, Midrand, Diepsloot and Zandspruit. Gandhi Square remains the most prominent Metrobus interchange and under construction is a long distance and cross border inter modal facility on the site of the old Kazerne parking garage between Simmonds and Harrison Streets.

As part of modernising public transport facilities, the City designed a new model for public transport facilities which is more functional, compact, universally accessible, energy efficient, environmentally friendly, aesthetically pleasing, easy to construct and maintain. The design is modular in nature and is capable of accommodating a mid to a mega sized public transport operation and to accommodate minibus taxis, metered taxis and buses.

A major thrust has been to integrated facilities for all public transport users. Bus shelters are now called commuter shelters and 300 new grey shelters have been erected. Going forward the design is to be modified further and aligned to the Rea Vaya brand.

The City is also committed to partnering with the mini bus taxi industry in the management of taxi ranks and enabling them to tender for security and cleaning of such facilities. A pilot of six facilities is ongoing.

v. Road Network Infrastructure

Johannesburg developed an approved roads masterplan in 2009. The project re-classified the entire road network of Johannesburg in line with the national Road Infrastructure Strategic Framework of South Africa (RISFSA) criteria for the 2009 base year, and also developed a 2015 and 2020 future road network classification. A 2015 and 2020 future road network were developed and mapped and approved as the basis for new road development by the JRA.

Phase 1 of the Gauteng Freeway Improvement Project (GFIP) was completed in 2011 at a cost of R21 billion. This was a major road expansion project to increase the capacity of the freeways in Gauteng, developed by the South African

National Roads Agency Limited (SANRAL). The improved routes are subject to electronic tolling via 49 gantries, of which 17 are in Johannesburg on the N1, N3 and N12. The metropolitan motorways, the M1 and the M2, are not part of the tolling scheme.

The JRA has done an audit of the state of the M1 and M2 and is currently rehabilitating two bridges as well as making capacity improvements. A feasibility study on new links to improve capacity has also been undertaken.

b. Transport and spatial restructuring

Since 2003 Johannesburg has made a concerted effort to develop transport and land-use plans that support the spatial restructuring and integration of the city. It has sought increased densification of corridors and nodes, and aimed to attract new developments around public transport infrastructure, particularly Rea Vaya and Gautrain as well as Metrorail stations.

Transit Oriented Development (TOD) was formally adopted as a planning strategy in 2008 and received increasing momentum with the Transit Oriented Development Corridors initiative in 2013. The Empire/Perth, Louis Botha and Turffontein corridors have been prioritised for corridor development.

The Sustainable Human Settlement Urbanisation Plan (SHSUP) approved by Mayoral Committee in 2012 is a plan to accommodate an additional one million additional households based on current backlogs and future demographic projections. The plan recognises a role for both informal and informal housing in meeting this demand. It provides strategies for residential densification, and possible locations for future housing development. The Spatial Development Framework approved in 2016 continues to prioritise development along public transport corridors and key nodes with a focus on:

- Strengthening the Metropolitan core, the CBD as a dense economic core of the City;
- Empire/Perth corridor from Soweto to the CBD prioritising nodes at PRASA and Rea Vaya stations including Orlando, Westbury, Melville (UJ) and Auckland Park;
- Louis Botha corridor from the CBD to Alexandra prioritising nodes at Paterson Park, Bramley and Alexandra/Marlboro;
- Turffontein corridor from the CBD South prioritising the area around Rotunda Park and South Hills;
- The “mining belt” from Roodepoort through to City Deep to integrate the north and south of the City;
- An “Aeropolis Corridor - east/west corridor from OR Tambo airport, to be developed through the developed Modderfontein Site, Linbro Park, Alexandra, Wynberg, Sandton and Randburg.

The efforts to restructure the City over the last decade have been slow to bear fruit. Private investment in the form of

densification, urban renewal, redevelopment and new infill development has been taking place in the public transport nodes and corridors, but mainly in the north of the city - the Johannesburg CBD, Rosebank and Sandton, and the Gautrain stations in these areas have been attracting very large private sector developments.

The SDF now gives greater development rights to areas immediately around all BRT, PRASA and Gautrain stations (500m walking distance from the stations). This is intended to increase density around stations, increasing ridership and making them more viable, and more importantly, giving more people walking access to public transit infrastructure. This in turn gives residents of the city quicker and more affordable access to jobs, amenities and services.

Investment along BRT routes is not as intensive as that being stimulated around Gautrain stations. Evidence is emerging however that more and more development rights are being taken up, especially in the Louis Botha Corridor. Various mechanisms are in place to accelerate this growth such as the special development zones in Orange Grove and Brixton. Added to this is a drive by land use planning to expedite development and rezoning applications in the Transit Oriented Development Corridors .

The SDF is also looking to prevent car oriented sprawl on the outskirts of the City. The Spatial Planning and Land Use Management Act (16 of 2013) and a constitutional court judgement of 2010 now give municipalities the sole function of making land use decisions. It is anticipated that this will give Johannesburg more control in directing development into core areas of the city, and indeed to transit nodes. A vast disparity remains in terms of growth in the north versus the south of the city.

The city centre has densified dramatically to nearly 39 000 persons/km². Demand for housing there has steadily increased and now outpaces supply. There is in fact considerable overcrowding in particular neighbourhoods. This is a positive development for transport as it is centrally located in relation to travel destinations.

c. Restructure and Integrate the City

i. Integrated Transport Network Plan

The primary objective of the Integrated Transport Network (ITN) Plan is to define a long term transport network that incorporates, on an integrated basis, all modes of transport including public transport, private transport (freight and private cars) and non-motorized transport.

This network plan can then guide investment decisions, operational planning, transformation initiatives and budget required in the short, medium and long term. The plan caters for a wide range of demand realities and can be flexible over time – as demands change and more resources may be available for greater changes in the transport network.

However it still ensures rapid transit over long distances to address our apartheid spatial legacy which has created long travel times.

In defining the below Strategic Network and determining modal choice, consideration was given to:

- Employment and population projections:
- Present and future demand ;
- Redressing spatial inequality; and
- Present and future land use.

It was also assumed that new development zones of huge growth would have a high (65%) public transport usage; and that the overall higher densities in the city and focus of development along public transport routes would change the trip length distribution previously assumed in the model. The model was adjusted to change the distribution of trip length, resulting in a mean modelled trip length of 19km.

The public transport morning peak hour demand is predicted by the modelling to total some 617,000 passengers in 2040, compared to 298,000 in 2010. Public transport demand in Johannesburg is thus projected to more than double over the next 25 years.

Figure 2 below, shows the major routes and corridors for 2025 network as per the network hierarchies and Figure 3 shows the major routes for 2037.

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

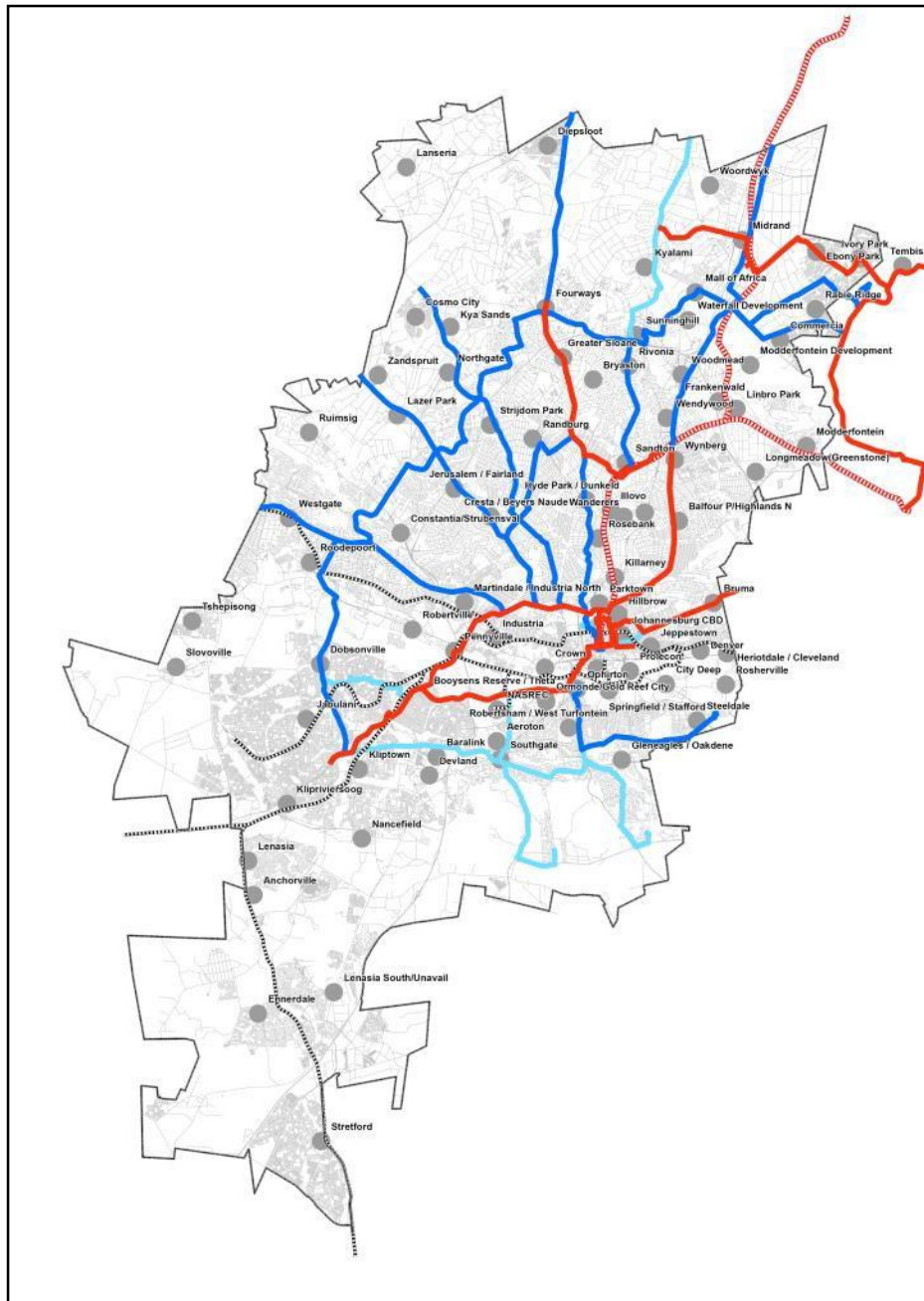


Figure 2: SITPN 2025

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

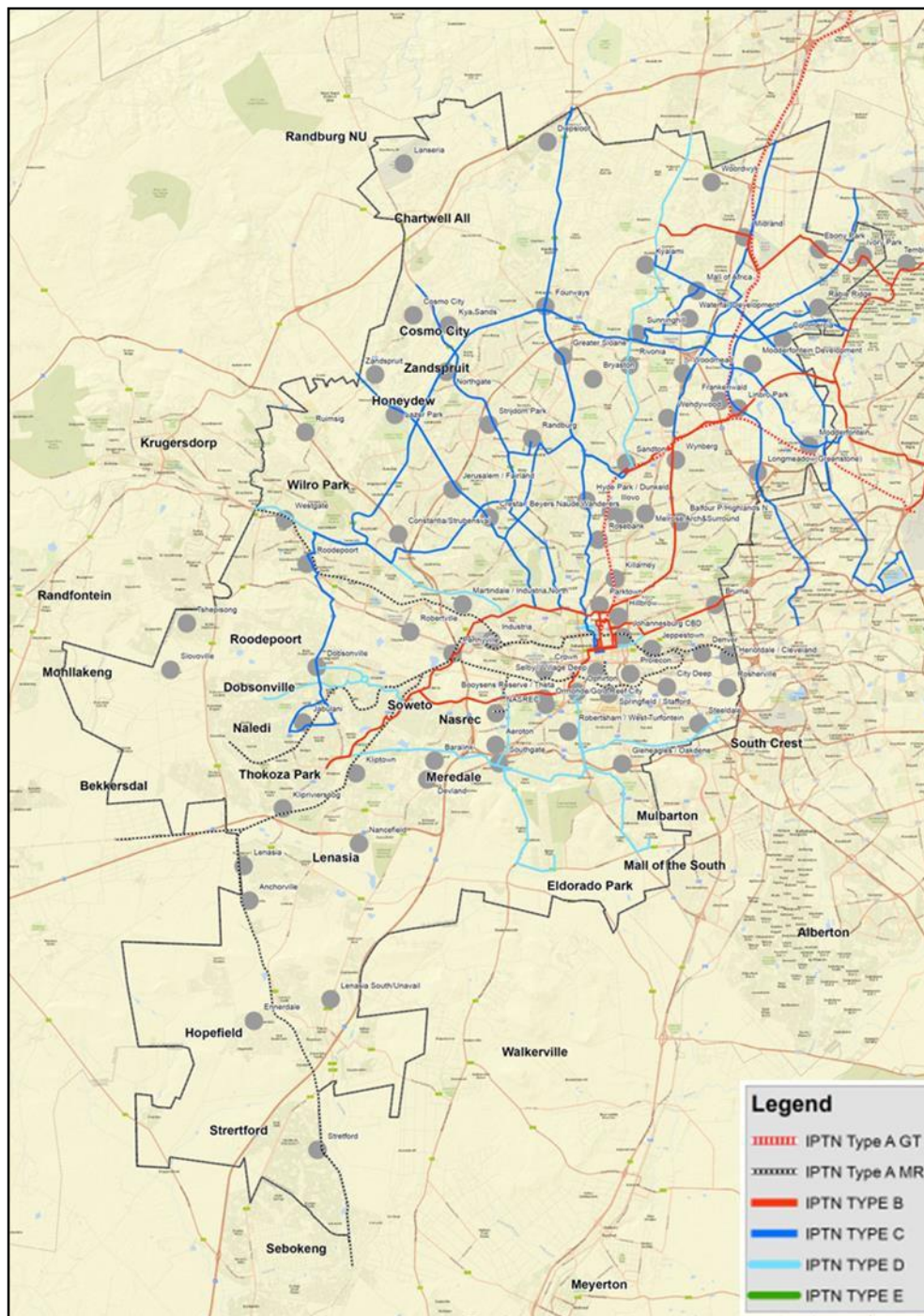


Figure 3: SIPTN 2037

Table 4 sets out the key routes for a 2025 horizon year.

Phase	From	SIPTN Routes	Destination	Type
Gautrain	Hatfield	Sandton	Park Station	A
Gautrain	OR Tambo	Marlboro	Sandton	A
Metro Rail	Naledi	Park Station	Germiston	A
	Stretford (Orange Farm)	Orlando	Park Station	A
	Princess (Westgate)	Florida	Park Station	A
	Naledi	Crown City	George Goch Station	A
	West Rand	Orlando	Park Station	A
1A	Thokoza Park	Soccer City	CBD Ellis Park	B
1B	Thokoza Park	UJ, Wits, Parktown	CBD	B
1C	CBD	Louis Botha, Alexandra	Sandton	B
1A Extension	Ellis Park	Albertina Sisulu	East Gate	B
2A	Thokoza Park	Beyers Naude, Randburg	Sandton	C
3	Thokoza Park	Roodepoort (3A), Four Ways (3B) Sunninghill	Midrand (3C)	C
2B	Zandspruit	Beyers Naude	CBD	C
4 /MB (tbc)	Cosmo City	Malibongwe, Barry Hertzog	CBD	C
2C	Diepsloot	William Nicol	Sandton	B&C
2C	Diepsloot	Randburg	CBD	B&C
1C	Tembisa/Ivory Park	Sunning Hill	Sandton	C
1C	Tembisa/Ivory Park	1C	CBD	C
1C	Midrand	1C	CBD	C

Phase	From	SIPTN Routes	Destination	Type
1C	Tembisa/Ivory Park	Kaalfontein	Midrand	B
2A	Thokoza Park	Chris Hani, South Gate	Mall of the South	D
5 /MB3	South Crest	Rifle Range, Klip River Road	CBD	C
5/MB1	Mall of the South	True North Rd, Klip River DR, Road	CBD	D
2A	Eldorado Park	Nasrec RD, 1B	CDB	D
1B extension	Wilro Park	Ontdekkers Rd, Main Rd	CBD	C

ii. Improve and Expand Provision of Quality Public Transport and Use of Non-Motorised Transport

In order for public transport and walking and cycling to become modes of choice in Johannesburg, and for the majority of trips to be made using public transport or non-motorised transport, most people need to be linked to a public transport, walking and cycling network. This will require improving and introducing new infrastructure and services as well a mind-set change.

Figure 6 describes the relationship between infrastructure, services and mind set change:



By “quality public transport” we mean an integrated network of frequent services, safe services, secure services,

affordable services, universally accessible services - designed to be useable by all people, to the greatest extent possible, without the need for adaptation or specialised features; and environmentally friendly services, using fleets with low emissions of carbon dioxide and pollutants.

The benefits of introducing quality public transport, walking and cycling are substantial, including:

- the containment of congestion;
- giving access to the city to the two thirds of households who do not own a car;
- increasing social inclusivity and cohesion;
- integrating the divided city;
- stabilising carbon emissions at a sustainable level;
- protecting residents from global fuel price shocks;
- providing an affordable alternative to motorised transport in the form of cycling;
- the creation of new jobs and new related enterprises through growing public transport; and
- the health and leisure benefits of more walking and cycling.

Key programmes: Public transport

The programme details for operational and business planning are set out below:

What	Programme/Outputs
Metro rail: "Metrorail" (Typology A)	• Actively partner with PRASA on the following at a planning level: • Precinct upgrades: Doornfontein, Midway, Streford Station (Orange Farm) • New stations depending on IPTN demand (partnership on Deep South PT operational plan) • Future corridors • Feeder and distribution network of buses and mini bus taxis from stations • Work together with PRASA on the following operationalization projects: • Stretford to Park via Midway: 2017/18 and Germiston to Park 2018/19 • Corridor modernisation with new train sets by 2020.

What	Programme/Outputs
High speed rail “Gautrain” (Typology A)	• Increase the number integrated bus and mini bus taxis routes servicing Gautrain stations including new routes such as to Mall of Africa; • Integrate the fare medium of Gautrain with Rea Vaya and Metrorail; • Manage the operators from Gautrain stations such as metered taxis, Uber and tuk tuks; and • Engage on the future plans of Gautrain so it is well integrated in it and supported by other modes.
Bus Rapid Transit (Linked to SIPTN Network Hierarchy – Type B and C)	• Increase patronage on existing services to an average of 53 000 passengers per day by end of 2016/17; • To roll out future phases of Rea Vaya BRT, at the rate of one phase every three years; • Complete North East Quadrant, Greater Soweto, North West and Deep South Operational plans; • Continue to negotiate contracts for the first 12-year contract of a new phase with affected operators and to provide for transformation or empowerment when previously disadvantaged operators are involved; • Continue to review the contracts between the bus operating companies and the City so that risks and benefits are appropriately allocated; and • Continue to integrate the BRT with the rest of the network.
Metrobus Type D	• Increase patronage and reduce costs through improved reliability, refueling and new operating model; • Restructure to contract with SSMA; • New bus and fare management system introduced and fares aligned to Rea Vaya; and • Extension and restructuring of routes integrated and aligned to SITPN.
PUTCO and other provincial subsidised services	• Process to restructure and re-contract with City in terms of Section 41 of the NLTA.
Small bus operators	• Integration and empowerment of small bus operators into integrated operational plans; and • Capacity building and training for previously disadvantaged operators.

What	Programme/Outputs
Mini bus taxis	• Integrate as scheduled (contracted) or unscheduled (commercial) into the various operational plans; • Assisting the city's taxi industry to re-fleet, in particular to switch to greener vehicles; • Improving the regulatory environment and number of licensed vehicles to ensure that unsafe vehicles do not operate and that there is a match between supply and demand • Stronger law enforcement to ensure law-abiding road traffic behaviour by minibus-taxis; and • Providing good facilities for minibus-taxi users (commuters and drivers).
Long distance and international taxis and mini buses	• Construct and operational a centralised, quality passenger terminal for long distance buses and taxis on Kazerne site; • Upgrade Fleet Africa as a holding site complemented by private holding areas; and • Encourage formalisation of long distance travel.
Metered taxis	• Develop a positive and recognized identity for the metered taxi as a distinct mode of transport in Joburg; • Integration with Uber and other e-hailing applications; and • Formally designating spaces for stopping and ranking and arranging for holding in areas of concentration of these modes
4 plus 1 strategy	• Provide for the regularisation of operating licenses with a view to improve the safety of passengers and the useful role that they play along low volume local routes in residential areas;
Two and three wheelers (Tuk Tuks)	• Provide for their regularisation as part of the regularisation of operating licenses; • Ensure ranking in appropriate places and that the radius they travel is no more than 5km; and • Encourage and support entrepreneurs providing green and non-motorised two and three wheeler public transport.

iii. Integrated Passenger Information and Communication

The City intends to create a single public transport website, mobisite and mobile application with information about all modes in the city, including taxi routes. At all the commuter shelters, furthermore, route information relevant to the particular shelter will be displayed, again including minibus-taxi services. Better way finding and static signage will be put up at formal facilities, and the real-time information technology will be extended over time to all public transport. A set of minimum public transport service standards have been developed which will be applied to all the services SSMA contracts, covering availability, hours of operation, reliability, comfort, cleanliness, safety, journey information, customer care and environmental impact. Mechanisms for passenger feedback (e.g. the call centre, the website to be established, customer suggestion boxes) will be increased, as will the efficiency of the system to address complaints and suggestions.

The Rea Vaya brand has been extended beyond BRT to cover all the quality infrastructure and services as they are introduced over time. This will through different sub-brands of Rea Vaya, with variations on a theme in logo, colours and pay-off lines as follows:

- **Description:** Integrated Quality Transport System
- **Proof Points:** Convenient. Reliable. Affordable. Safe. (Ecofriendly)

Branding approach:

- Rea Vaya Rapid Bus – CoJ
- Rea Vaya Metrobus – CoJ
- Rea Vaya Cycleways - CoJ
- Rea Vaya Walkways - CoJ
- Rea Vaya Interchanges – CoJ.

The relevant programmes in this regard are:

What	Outputs
Passenger information	• Vaya Moja app to provide passenger information on Rea Vaya and Metrobus services • Active social media messaging and passenger interaction.
Signage	• Universally accessible passenger information signage at all stations, stops and interchanges • Direction signage to and from Rea Vaya trunk routes

**Customer Care
Centres**

- At least customer care centres implemented over the next three years (Ndingilizi, Gandhi, Sandton).

d. *PILLAR 4: Build caring, safe and secure communities*

Ensuring a safe and secure environment for all residents continues to be one of the most significant challenges for local governments across South Africa. Johannesburg is no exception facing a range of impediments to safety from continued high levels of crime to maintaining public spaces which promote the health and wellness of those who use them.

In recognition of the high rate of crime in the City, and the fact that many residents do not feel safe in their communities, the 4th pillar of the administration is to *build caring, safe and secure communities*. This is further captured under the Mayoral Priority to:

- Fight crime and create a sense of safety

This will require innovative thinking when fulfilling the City's law enforcement mandate. Cities do not have the policing powers or the associated resources needed to ensure law and order, which is a significant hurdle for Johannesburg when it comes to tackling crime and promoting safe environments. That notwithstanding, a reinvented, honest and motivated JMPD will be a key part of building a caring, safe and secure City for all.

This integrated development plan also prioritises holistic development strategies which promotes risk avoidance behaviours and attitudes. Key initiatives in health, for example, can go a significant way toward decreasing drug-related crime and safety risks. While Public Safety is most often associated with fighting crime, it is important to note that the Department's mandate is legislated to provide:

- Road traffic policing
- By – law enforcement
- Crime prevention
- Disaster risk mitigation and reduction
- Emergency medical, fire and rescue

Further to this, and in conjunction with other departments and entities, the City must also maintain safe environments by curbing illegal dumping and preventing environmentally unsafe practices that can negatively impact on the wellness of residents. Appropriate by-laws and regulations as well as service delivery that keeps environments safe and clean are other key interventions which create a caring and safe City.

i. Increasing law enforcement capacity

According to the most recent Crime Statics, reported contact crimes – which, inter alia, includes sexual assault, murder

and common robbery – increased by 3.3 % throughout the province of Gauteng. This is an increase from 167,264 to 172,814 between March of 2015 and 2016. A crime problem of this severity denies the communities of the right to live in safe environments, free from fear.

The impact of crime is even more concerning in communities where factors such as unemployment and substance abuse often fuel crime levels. This creates a vicious cycle as high incidences of crime strangle the growth of local economies, hampering job creation and the advancement of society, which in turn reinforces some of the underlying drivers of crime.

Noting that policing is a national competency largely implemented through the SAPS, we believe that it is essential that local government act within its powers to address crime so as to create safe and connected communities, improve resident's quality of and foster an environment where economic opportunities can be realised for all.

While the number of reported contact crimes increased, crimes detected as a result of action undertaken by the SAPS, including drug-trafficking and illegal firearm possession decreased by 8.4% – raising concerns around the efficacy of current public policing within the province.

This makes it imperative that the City does what it can to assist the SAPS in making our communities safer. It is essential that a society wide approach be applied in combating its incidence. As the City of Johannesburg, we are committed to fostering strategic partnerships with, and between, our communities, all law enforcement agencies, spheres of government and safety partners in realising a safer and more peaceful Johannesburg.

To achieve a safe Johannesburg, we have identified the following key priority areas for public safety:

- Ensuring the Johannesburg Metro Police Department (JMPD) is adequately resources to meet Johannesburg's policing challenges through the recruitment of 1500 additional members of the JMPD;
- Empowering JMPD with the resources to conduct more law enforcement operations, such as drug sweeps and road blocks;
- Expanding the capacity of JMPD's K9 Narcotics and Tactical Unit with additional dogs and officers. The unit will also be capacitated with high-calibre firearms and high-performance vehicles.
- Launching mobile station commands across each region of Johannesburg. These mobile station commands will operate in communities and allow for better visible policing and improvements to response times and accessibility; and
- Promoting the adherence to City by-laws and traffic regulation together with reducing drug-tracking in communities through increased visible policing.
- Capacitating Municipal Courts to deal more effectively and efficient with cases related to Municipal by-law

infringements, infringements of other legislation administered by the City and traffic offences.

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iii. Public Safety Strategy

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- Crime prevention
- Disaster risk mitigation and reduction
- Emergency medical, fire and rescue

Further to this, and in conjunction with other departments and entities, the City must also maintain safe environments by curbing illegal dumping and preventing environmentally unsafe practices that can negatively impact on the wellness of residents. Appropriate by-laws and regulations as well as service delivery that keeps environments safe and clean are other key interventions which create a caring and safe City.

7.4.4. Disaster and risk management framework

The City of Johannesburg is focused on Risk Reduction Strategies to reduce the impact of disasters and to protect Communities and the Infrastructure. There has been a decline in the number of incidents in the past five years. The main concern is the impact of severe incidents and loss of lives.

The Conference on Risk Reduction held in Sendai, Japan on the 14th to the 18th of March 2015 emphasised on the following:

- Capacity development for implementing Cities Resilience Action Plans
- Accelerating Urban Resilience
- Hazard and Risk Evaluation
- Human and Social Response
- Disaster Science
- Disaster Information Management and Public collaboration

The City is faced with increasing weather changes as predicted in the previous IDP (2012-2016). This is evident with flash flooding, tornados and severe weather patterns. The poorest of our Communities mostly living in flood- prone areas are the most affected, prompting for speedy development process in ensuring safe and liveable environment. The Disaster Management Advisory Forum which is the main body that deals with incidents, emergencies and disasters has strengthened in the last five years including the Technical Task Teams which deals with specific or impending incidents or disasters in preparing awareness and response teams to deal with such incidents.

There are also Volunteers in most of the vulnerable areas who are the first line of defence for Disaster Management. The City of Johannesburg Disaster Management is the signatory to the Sendai Risk Reduction Conference (2015) adoption of the six Global targets which we ascribe to:

1. Substantially reduce global disaster mortality by 2030, aiming to lower average per 100 000 global mortalities between 2020-2030 compared to 2005-2015.
2. Substantially reduce the number of affected people globally by 2030, aiming to lower the average figure per 100 000 between 2020-2030 compared to 2005-2015.
3. Reduce direct disaster economic loss in relation to global Gross Domestic Product (GDP) by 2030.
4. Substantially reduce disaster damage to critical infrastructure and disruption of basic services, amongst the health

and educational facilities, including through developing their resilience by 2030.

5. Assist countries with Risk Reduction Strategies by 2020.
6. Substantially increase the availability and access to multi hazard Early Warning Systems and Disaster Risk information and assessment to the Communities by 2030.

1. Structure of Disaster Management Advisory Forum

Disaster Management Advisory Forum Stakeholders:	Technical Task Team Focussing On:
1. Johannesburg Entities 2. Johannesburg Departments 3. Non-Governmental Organisations 4. Community Based Organisations 5. Parastatals 6. Businesses 7. Traditional Leaders (if any) 8. Medical, Paramedical and Hospital Organisations 9. Religious and Welfare Organisations 10. Institutions of Higher Education 11. Institutions that can provide scientific and technological advice or support to Disaster Management 12. The Insurance Industry 13. Agricultural Sector 14. Private Research Companies 15. Trade Unions 16. Councillors 17. Experts in Disaster Management from different educational backgrounds e.g. Disaster Health, Disaster environment etc.	1. Environment 2. Flooding (Hydology) 3. Fires 4. Climate Change 5. Health 6. Geological Earth Tremors 7. Acid Mine Drainage 8. Community Emergency Evacuation 9. Community Risk Profiles 10. Community Response Teams

2. Priorities for Action

Taking into account the experience gained through the implementation of the City of Johannesburg Disaster Management Plan and in pursuance of the expected outcome and goal, there is a need for focused action within and across all City Department, MOE's Parastatal, Business, NGO's and other Stakeholders in the following four Priority Areas, namely Understanding Disaster Risk; Strengthening Disaster Risk governance to manage Disaster Risk;

Investing in Disaster Risk Reduction for resilience; and Enhancing Disaster Preparedness for effective response and to build back better in recovery, rehabilitation and reconstruction.

a. Understanding Disaster Risk

In the interest of advancing and understanding of prevalent Disaster Risks within the City of Johannesburg, funding should be available for scientific risk assessments. It is envisaged that the study will reveal all dimensions of vulnerability, capacity, exposure of person and assets, hazard characteristics and the environment. Such knowledge will be leveraged for the purpose of pre-disaster risk assessment for prevention and mitigation and for the development and implementation of appropriate preparedness and effective response for disasters.

To achieve this, it is important to:

1. Promote the collection, analysis, management and use of relevant data and practical information. Ensure its dissemination, taking into account the needs of different categories of users, as appropriate;
2. Encourage the use of and strengthening of baseline and periodically assess disaster risks, vulnerability, capacity, exposure, hazard characteristics and their possible sequential effects at the relevant social and spatial scale on ecosystems in line with national circumstances;
3. Develop, update periodically and disseminate, as appropriate, location-based disaster risk information, including risk maps, to decision makers, the general public and communities at risk to disaster in an appropriate format by using, as applicable, geospatial information technology;
4. Systematically evaluate, record, share and publicly account for disaster losses and understand the economic, social, health, education, environmental and cultural heritage impacts, as appropriate, in the context of event-specific hazard-exposure and vulnerability information;
5. Make non-sensitive hazard exposure, vulnerability, risk, disasters and loss disaggregated information freely available and accessible, as appropriate;
6. Promote real-time access to reliable data, make use of space and geographic information systems (GIS), and use information and communications technology innovations to enhance measurement tools and the collection, analysis and dissemination of data;
7. Build the knowledge of government officials at all levels, civil society, communities and volunteers, as well as the private sector, through sharing experiences, lessons learned, good practices and training and education on disaster risk reduction, including the use of existing training and education mechanisms and peer learning;
8. Promote and improve dialogue and cooperation among scientific and technological communities, other relevant stakeholders and policymakers in order to facilitate a science-policy interface for effective decision-

making in disaster risk management;

9. Ensure the use of traditional, indigenous and local knowledge and practices, as appropriate, to complement scientific knowledge in disaster risk assessment and the development and implementation of policies, strategies, plans and programmes of specific sectors, with a cross-sectoral approach, which should be tailored to localities and to the context;
10. Strengthen technical and scientific capacity to capitalize on and consolidate existing knowledge, and to develop and apply methodologies and models to assess disaster risks, vulnerabilities and exposure to all hazards;
11. Promote investments in innovation and technology development in long-term, multi-hazard and solution-driven research in disaster risk management to address gaps, obstacles, interdependencies and social, economic, educational and environmental challenges and disaster risks;
12. Promote the incorporation of disaster risk knowledge, including disaster prevention, mitigation, preparedness, response, recovery and rehabilitation, in formal and non-formal education, as well as in civic education at all levels, as well as in professional education and training;
13. Promote national strategies to strengthen public education and awareness in disaster risk reduction, including disaster risk information and knowledge, through campaigns, social media and community mobilization, taking into account specific audiences and their needs;
14. Apply risk information in all its dimensions of vulnerability, capacity and exposure of persons, communities, countries and assets, as well as hazard characteristics, to develop and implement disaster risk reduction policies;
15. Enhance collaboration among people at the local level to disseminate disaster risk information through the involvement of community-based organizations and non-governmental organizations.

b. Strengthening Disaster Risk Governance to manage disaster risk

Disaster risk governance at the national, provincial and local levels is of great importance for an effective and efficient management of disaster risk. Clear vision, plans, competence, guidance and coordination within and across sectors as well as participation of relevant stakeholders are needed. Strengthening disaster risk governance for prevention, mitigation, preparedness, response, recovery, and rehabilitation is therefore necessary and fosters collaboration and partnership across mechanisms and institutions for the implementation of instruments relevant to disaster risk reduction and sustainable development. Collaboration efforts through the City's Disaster Management Advisory forum can also strengthen the approach.

To achieve this, it is important to:

1. Mainstream and integrate disaster risk reduction within and across all sectors. Review and promote the coherence and further development, as appropriate, of the Act and framework of legislation, regulations and

public policies, which, by defining roles and responsibilities, guide the public and private sectors to:

2. address disaster risk in publically owned, managed or regulated services and infrastructures; (ii) promote and provide incentives, as relevant, for actions by persons, households, communities and businesses; (iii) enhance relevant mechanisms and initiatives for disaster risk transparency, which may include financial incentives, public awareness-raising and training initiatives, reporting requirements and legal and administrative measures; and (iv) put in place coordination and organizational structures;
3. Adopt and implement local disaster risk reduction strategies and plans, across different timescales with targets, indicators and time frames, aimed at preventing the creation of risk, the reduction of existing risk and the strengthening of economic, social, health and environmental resilience;
4. Carry out an assessment of the technical, financial and administrative disaster risk management capacity to deal with the identified risks within the City;
5. Encourage the establishment of necessary mechanisms and incentives to ensure high levels of compliance with existing safety-enhancing provisions of sectoral laws and regulations, including those addressing land use and urban planning, building codes, environmental and resource management and health and safety standards, and update them, where needed, to ensure an adequate focus on disaster risk management;
6. Develop and strengthen, as appropriate, mechanisms to follow-up, periodically assess and publicly report on progress on City plans. Promote public scrutiny and encourage institutional debates, including by councillors and other relevant officials, on progress reports of the City's plans for disaster risk reduction;
7. Assign, as appropriate, clear roles and tasks to officials and community representatives within disaster risk management institutions and processes and decision-making through relevant legal frameworks. Undertake comprehensive public and community consultations during the development of such by-laws and regulations to support their implementation;
8. Establish and strengthen coordination forums through advisory forum structures composed of relevant stakeholders, inclusive of national, provincial and local platforms for disaster risk reduction, and a designated national focal point for implementing the post-2015 framework. It is necessary for such mechanisms to have a strong foundation in national institutional frameworks with clearly assigned responsibilities and authority to, inter alia, identify sectoral and multi-sectoral disaster risk, build awareness and knowledge of disaster risk through sharing and dissemination of non-sensitive disaster risk information and data, contribute to and coordinate reports on local and national disaster risk, coordinate public awareness campaigns on disaster risk, facilitate and support local multi-sectoral cooperation (e.g. among the City's core departments), contribute to the determination of and reporting on national and local disaster risk management plans and all policies relevant for disaster risk management. These responsibilities should be established through bylaws, regulations, standards and procedures;
9. Encourage councillors forums to support the implementation of disaster risk reduction through supporting mechanisms for budget allocations for vulnerable wards in the City;

10. Promote the development of quality standards, such as certifications and awards for disaster risk management, with the participation of the private sector, civil society, professional associations, scientific organizations and the United Nations;
11. Formulate public policies, where applicable, aimed at addressing the issues of prevention or relocation, where possible, of human settlements in disaster risk zones, subject to relevant or applicable legislation.

c. Investing in Disaster Risk Reduction for resilience

Public and private investment in disaster risk prevention and reduction through structural and non-structural measures are essential to enhance the economic, social, health and cultural resilience of persons, communities, and their assets, as well as the environment. These can be drivers of innovation, growth and job creation. Such measures are cost-effective and instrumental to save lives, prevent and reduce losses and ensure effective recovery and rehabilitation.

To achieve this, it is important to:

1. Allocate the necessary resources, including finance and logistics, as appropriate, at all levels of administration for the development and the implementation of disaster risk reduction strategies policies, plans in all relevant sectors;
2. Promote mechanisms for disaster risk transfer and insurance, risk sharing and retention and financial protection, as appropriate, for both public and private investment in order to reduce the financial impact of disasters on the City's infrastructure and communities;
3. Strengthen, as appropriate, disaster resilient public and private investments, particularly through: structural, non-structural and functional disaster risk prevention and reduction measures in critical facilities, in particular schools and hospitals and physical infrastructures; building better from the start to withstand hazards through proper design and construction, including the use of the principles of universal design and the standardization of building materials; retrofitting and rebuilding; nurturing a culture of maintenance; and taking into account economic, social, structural, technological and environmental impact assessments;
4. Protect or support the protection of cultural and collecting institutions and other sites of historical, cultural heritage and religious interest;
5. Promote the disaster risk resilience of work places through structural and non-structural measures;
6. Promote the mainstreaming of disaster risk assessments into land-use policy development and implementation, including urban planning, land degradation assessments and informal and non- permanent housing, and the use of guidelines and follow-up tools informed by anticipated demographic and environmental changes;
7. Promote the mainstreaming of disaster risk assessment, mapping and management into urban development planning and management of, inter alia, rivers streams, flood plain areas, wetlands and all other areas prone to natural disasters such droughts (City's food security zones) and flash flooding;

8. Encourage the revision of existing or the development of new building codes, standards, rehabilitation and reconstruction practices within the City, with the aim of making them more applicable in the local context, particularly in informal and marginal human settlements, and reinforce the capacity to implement, survey and enforce such codes, through an appropriate approach, with a view to fostering disaster- resistant structures;
9. Enhance the resilience of the health systems, by integrating disaster risk management into primary, secondary and tertiary health care; developing the capacity of health workers in understanding disaster risk and applying and implementing disaster risk reduction approaches in health work; and promoting and enhancing the training capacities in the field of disaster medicine; and supporting and training community health groups in disaster risk reduction approaches in health programmes, in collaboration with other sectors, as well as in the implementation of the International Health Regulations (2005) of the World Health Organization. Through Ebola threats within the City, the City's Primary Health and EMS have embarked on advocacy campaigns to ensure high preparedness levels in dealing with outbreak situations;
10. Strengthen the design and implementation of inclusive policies and social safety-net mechanisms, including through community involvement, integrated with livelihood enhancement programmes, and access to basic health care services, including maternal, newborn and child health, sexual and reproductive health, food security and nutrition, housing and education, towards the eradication of poverty, to find durable solutions in the post-disaster phase and to empower and assist people disproportionately affected by disasters. The City's established Human and Social Development cluster is already fostering the model and the resolution will also be utilised to strength mechanisms.
11. People with life threatening and chronic disease, due to their particular needs, should be included in the design of policies and plans to manage their risks before, during and after disasters, including having access to life-saving services;
12. Promote, as appropriate, the integration of disaster risk reduction considerations and measures in financial and fiscal instruments;
13. Strengthen the sustainable use and management of ecosystems and implement integrated environmental and natural resource management approaches that incorporate disaster risk reduction;
14. Strengthen the protection of livelihoods and productive assets, including livestock, working animals, tools and seeds;
15. Promote and integrate disaster risk management approaches throughout the tourism industry, given the often heavy reliance on tourism as a key economic driver.

d. Enhancing Disaster Preparedness for effective response and to “Build Back Better” in recovery, rehabilitation and reconstruction

The steady growth of disaster risk, including the increase of people and assets exposure, combined with the lessons learned from past disasters, indicates the need to further strengthen disaster preparedness for response, take action in anticipation of events, integrate disaster risk reduction in response preparedness and that ensure capacities are in place for effective response and recovery at all levels. Empowering women and persons with disabilities to publicly lead and promote gender equitable and universally accessible response, recovery rehabilitation and reconstruction approaches are key. Disasters have demonstrated that the recovery, rehabilitation and reconstruction phase, which needs to be prepared ahead of the disaster, is a critical opportunity to build back better, including through integrating disaster risk reduction into development measures, making nations and communities resilient to disasters.

To achieve this, it is important to:

1. Prepare or review and periodically update disaster preparedness and contingency policies, plans and programmes with the involvement of the relevant institutions, considering climate change scenarios and their impact on disaster risk, and facilitating, as appropriate, the participation of all sectors and relevant stakeholders;
2. Invest in, develop, maintain and strengthen people-centred multi-hazard, multi-sectoral forecasting and early warning systems, disaster risk and emergency communications mechanisms, social technologies and hazard-monitoring telecommunications systems. Develop such systems through a participatory process. Tailor them to the needs of users, including social and cultural requirements, in particular gender. Promote the application of simple and low-cost early warning equipment and facilities and broaden release channels for natural disaster early warning information;
3. Promote the resilience of new and existing critical infrastructure, including water, transportation and telecommunications infrastructure, educational facilities, hospitals and other health facilities, to ensure that they remain safe, effective and operational during and after disasters in order to provide life-saving and essential services;
4. Establish community centres for the promotion of public awareness and the stockpiling of necessary materials to implement rescue and relief activities;
5. Adopt the City's policies on disaster risk management and actions that support the role of the City's disaster relief fund committee to establish or strengthen coordination and funding mechanisms and procedures for relief assistance and to plan and prepare for post-disaster recovery and reconstruction;
6. Train the existing workforce and volunteers in disaster response and strengthen technical and logistical capacities to ensure better response in emergencies;

7. Ensure the continuity of operations and planning, including social and economic recovery, and the provision of basic services in the post-disaster phase;
8. Promote regular disaster preparedness, response and recovery exercises, including evacuation drills, training and the establishment of area-based support systems, with a view to ensuring rapid and effective response to disasters and related displacement, including access to safe shelter, essential food and non- food relief supplies, as appropriate to local needs;
9. Promote the cooperation of diverse institutions, multiple authorities and related stakeholders at all levels, including affected communities and business, in view of the complex and costly nature of post-disaster reconstruction, under the coordination of national authorities;
10. Promote the incorporation of disaster risk management into post-disaster recovery and rehabilitation processes, facilitate the link between relief, rehabilitation and development;
11. Use opportunities during the recovery phase to develop capacities that reduce disaster risk in the short, medium and long term, including through the development of measures such as land use planning, structural standards improvement and the sharing of expertise, knowledge, post-disaster reviews and lessons learned. Integrate post-disaster reconstruction into the economic and social sustainable development of affected areas. This should also apply to temporary settlements for persons displaced by disaster;
12. Develop guidance for preparedness for disaster reconstruction, such as on land use planning and structural standards improvement, including by learning from the recovery and reconstruction programmes over the decade since the adoption of the Hyogo Framework for Action, and exchanging experiences, knowledge and lessons learned;
13. Consider the relocation of public facilities and infrastructures to areas outside the risk range, wherever possible, in the post-disaster reconstruction process, in consultation with the people concerned, as appropriate;
14. Strengthen the capacity of the City to evacuate persons living in disaster-prone areas;
15. Establish a mechanism of case registry and a database of mortality caused by disaster in order to improve the prevention of morbidity and mortality;
16. Enhance recovery schemes to provide psychosocial support and mental health services for all people in need.

3. Strategic Planning For Disaster Risk Reduction

The Disaster Management Act emphasises on Disaster Risk activities and the benchmarking of International best practices. In this regard, Strategic Planning must focus efforts on the identification of strategies and measures that lessen the probability of harmful losses by reducing vulnerability to ensure Community resilience.

The City Disaster Risk management Plan gives explicit priority to the core principles of Disaster prevention, mitigation

and preparedness. In this way prevention, mitigation and preparedness are central to achieving the goal of Disaster Risk Reduction in which vulnerabilities and disaster risks are reduced and sustainable development opportunities strengthened.

It is often difficult to decide whether an intervention can be prevented or mitigated. For this reason it is more practical to refer them jointly as disaster risk reduction measures because both minimises the risk of disasters.

4. Disaster Prevention

Disaster prevention refers to actions that provide outright avoidance of the adverse impact of hazards and related environmental, technological and biological disasters. Many disasters can be prevented through effective land use planning, basic public works and effective municipal services that factor in the frequency and severity of natural or other hazards as well as human actions. Examples include: replanting indigenous grasses or trees, cutting of dry grass and construction of fire breaks in the dry season and careful positioning of storm water drainage and its ongoing maintenance. Unfortunately, many small, medium and large disaster events cannot completely be prevented. The severity can be reduced, however, through ongoing disaster mitigation efforts.

Disaster mitigation can be structural and non-structural measures that are undertaken to limit the adverse impact of natural, environmental degradation and technological hazards on vulnerable areas, communities and households. Structural mitigation requires infrastructure or engineering measures to keep the hazard away from those at risk.

Disaster mitigation efforts can also target people who are at risk, by reducing their vulnerability to a specific threat, for instance, promoting community responsibility for controlling fire risk in an informal settlement. Non-structural mitigation promotes risk avoidance behaviours and attitudes.

e. PILLAR 5: Institute an honest, responsive and productive government

A good government is one that is responsive to the needs and concerns of the people it serves, is committed to being accountable, and responds effectively and timeously to the concerns of residents. This requires an efficient administration, but also respect for the rule of law, accountability, accessibility, transparency, predictability, inclusivity, equity and participation.

Two of the Mayoral Priorities speak directly to the concept of good governance, reflected in the 5th pillar as the need to *institute an honest, responsive and productive government*:

- Create an honest and transparent city that fights corruption
- Create a city that responds to the needs of residents

These priorities encompass the attainment of a clean audit, running a functional administration that is not corrupt, optimising City resources, increasing productivity and focusing on service delivery, and extend to include a greater focus on customer service and public participation.

Citizen engagement is central to good governance principles. For this reason it is important for the City to create innovative mechanisms that enable meaningful citizen participation. In doing so life will be better for citizens of the City, more satisfying for the employees and more profitable for the City. This win-win-win is only possible if citizens, employees and the City work together in fighting corruption.

i. Enabling an efficient and professional public service

The City of Johannesburg employs over 30,000 public servants across its various entities and departments. Many of these City officials interface daily with the residents of the City, effectively designating them as the City's brand ambassadors.

The administration is dedicated to ensuring that City officials are responsive, efficient and accountable at all times through the promotion of a culture of employee engagement, learning and development that equips officials with the requisite skills to do their jobs.

The City will be taking the following steps in the 2017/18 financial year:

1. Commissioning a skills audit to ensure that only fit for purpose candidates are appointed based their merit.
2. Accelerating the filling of key vacancies and allocating additional funding for the expansion of capacity in key departments, such as Development Planning, to provide better services to residents.
3. Undertaking an institutional review to ensure that the City's macro structure is aligned to the priorities of the administration in order to streamline service delivery.
4. The institutional review will also be considering the regionalisation of service delivery to ensure that both decision making and implementation power is situated is closer to residents, allowing it to be more responsive.

5. Initiating the process of reintegrating the municipal entities to allow for maximum oversight and accountability that promotes service delivery.

ii. Anti-Corruption Strategy

Corruption is a cancer which eats away at the fibre of our society. It diverts public funds meant for building communities to the pockets of greedy politicians, dishonest officials and those hell-bent on putting their own interests ahead of those of the City of Johannesburg. Corruption also undermines economic development and growth needed for job creation.

It is for this reason that at the beginning of his term of the office, the Executive Mayor was unambiguous in his declaration of corruption in the City as Public Enemy Number 1 designating the commitment to *creating an honest and transparent City that fights corruption* as one of his 9 priorities.

In giving effect to the above, the Executive Mayor pronounced the establishment of a new unit that will fight corruption and issues of maladministration head-on. As a result, the Group Forensic Investigation Services (GFIS) was established under the leadership of Commissioner Shadrack Sibiyi. The establishment of the GFIS has realized the need to centralize the forensic capacity in order to effectively and efficiently manage all the forensic investigations and this initiative to centralize forensic investigation has since been endorsed by the leadership of the City through Budget Steering Lekgotla and affirmed it.

While fighting corruption is the responsibility of all political office bearers and officials, GFIS will lead the charge to rid the City of this disease through the implementation of the City's Anti-Corruption Strategy.

1. The objectives of the strategy

The primary objectives of the strategy is to:

- Give effect to the administration's commitment to elevate corruption and maladministration to the status of Public Enemy Number 1.
- Set a new tone in the fight against corruption and maladministration by adopting a more robust, proactive approach than the norm on the principles of good governance, risk management, effective investigative system in the fight against fraud and corruption with special reference to the following methods:
 - Treating corruption as part of organised crime under the Prevention of Organised Crime Act, (POCA) and Prevention of Corrupt Activities Act (PRECA)
 - Taking profit out of crime (making sure that crime does not pay)
 - Proactively enforcing Minimum Information Security Standards (MISS)
- To intensify anti-corruption awareness programmes.
- Promote culture of professional ethics and good governance

2. Pillars of the strategy

The strategy consist of four pillars namely, Prevention, Detection, Investigation and Resolve, illustrated as follows:

Pillar	Associated Activities
Pillar 1: Prevention	• Ethical culture • Training and awareness • Policies and procedures • Risk management • Employee vetting • Physical and information security
Pillar 2: Detection	• Assurance services • Management action • Whistle blowing and reporting mechanisms
Pillar 3: Investigation	• Internal capacity • Corruption database • Co-operation with external agencies
Pillar 4: Resolution / Consequence Management	• Disciplinary action • Criminal prosecution • Civil recovery • Improved controls • Municipal courts • Referring to other agencies

iii. Smart City Strategy

The City of Johannesburg Smart City Strategy and Roadmap was approved in June 2014 and gives the following formal definition of the Smart City aspiration;

Johannesburg is a world class city that makes decisions and governs through technologically enhanced engagement with its citizens who have universal access to services and information where socio economic development and efficient service delivery is at its core.

The key acknowledgement is that the smartness of the City of Johannesburg lies in the fact that the city must utilise all available data/information to make better decisions and, can be summarised as: **do more with less, do it better, and do new things.**

The objective of this priority therefore is to grow Johannesburg's ability to provide services that are easy to access and use, while being efficient and responsive in a transparent way. If implemented in full, this priority will establish a 'fully fledged smart' city targeted to achieve the following key outcomes by 2021:

- Improved social development (e.g. through the provision of internet access in places of learning);
- Service delivery efficiency (e.g. via smart-metering for water and electricity services, e-services, and widespread access to broadband);
- Better decision-making (e.g. through the integration of city-wide data into a single view – allowing for holistic planning, preventative actions and improved responses in the context of areas such as safety and mobility);
- An increase in economic activity (e.g. through providing the necessary technology and connectivity for businesses and entrepreneurs to thrive);
- Active citizen participation and engagement (e.g. through a 'single city wide' user-friendly Joburg mobile as well as web Application) and
- The creation of a sustainable and liveable environment (e.g. via technological options that improve resource use, and that allow for planning aligned to urban trends and pressures).

1. Smart City Alignment to Mayoral Priorities

Group Strategy, Policy Coordination and Relations (GSPCR) Department (who has the responsibility of championing the smart city priority) has also ensured that the different smart initiatives currently being implemented are aligned to the new mayoral priorities as per table below;

Priority	Smart City Project	Benefit / Impact
• Promote economic development and attract investment that creates jobs towards achieving 5%	• Roll out of Wi-Fi hotspots in deprived areas.	• Bridging the digital divide. • Increasing economic activity earnings

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

• Create a culture of enhanced service delivery with pride	• Implementation of Maru a Jozi app. • E-Health roll out in clinics.	• Citizen engagement in service delivery. • Real time service delivery management. • Responsive service delivery • Access to better health services
• Fight crime and create a sense of safety	• Integrated Intelligence Operations Centre (IIOC).	• Targeted crime reduction. • Better deployment / use of JMPD officers. • Responsive governance and service delivery
• Ensure pro-poor development that addresses inequality and provides meaningful redress	• E-learning programmes	• Empowerment to access economic opportunities.
• Create a City that responds to the needs of residents	• SAP upgrade • Smart enablement programme (e- services, website development, and paperless environment).	• Reliable platform for billing and transactions (operations). • Easy and 24hrs access to City services. • Automated business
• Create an honest and transparent City that fights corruption	• Smart city enablement programme	• Improve business processes encouraging accountability
• Preserve our resources for future generations	• smart grid agenda (solar, smart meters, automated distribution • Smart water meter	• Multiple energy mix, cost factor, less impact on the environment. • Higher control on demand / consumption patterns
• Use technology that encourages innovation and efficiency	• Enhanced access to ICT offerings (internal & external)	• Municipal services that are easy to access and use with technology as an

2. Key Focus Areas

The focus is on the implementation of the following smart programmes;

a. Universal Access Programme - Connectivity and e-learning through the City's broadband infrastructure programme

- Affordable broadband connectivity between the City-owned facilities and access in the City through the creation of wireless hotspots including along the Rea Vaya Bus Rapid Transport stations, selected open spaces etc;
- Skills development through an ICT Hub, IT innovation and SMME incubation, in collaboration with the universities of Johannesburg and Witwatersrand. One such initiative is the #Hack.Jozi challenge where entrepreneurs are invited to submit their best digital solution ideas to improve engagement with communities and, essentially the economy within the City of Joburg.

b. Creation of a fully functional integrated Intelligent Operations Centre for well- coordinated, integrated and responsive service delivery

- The vision is to create a 'state-of-the-art' data analytical centre to help the City's management with better decision- making and to provide a 360° view on strategic and operational issues through effective information-gathering, processing, and efficient dissemination of intelligent information.
- The Mayoral Committee in 2015 approved the IOC blueprint for implementation in phases.
- First phase was on-boarding the Public Safety department offerings where the city integrated new and existing CCTV cameras as part of crime prevention and enhancing the Johannesburg Metropolitan Police Department's incident management operations and included enhancements to the video analytics and event reporting capabilities, as well as high availability of Intelligent Law Enforcement (ILE) and Intelligent Video Analytics (IVA), backup of ILE (IOC) and IVA data, server monitoring and alerts, additional training of JMPD staff working at the IOC.

c. Smart Technology Programme (delivery of smart meters and smart technology enabled transport)

- Smart metering infrastructure rolled out in different suburbs to enable users and customers to be active participants in energy efficiency. The meters are aimed at assisting the city with increasing revenue recovery; reduce the impact of load shedding by using load limiting; increasing the reliability of the communications network to reduce the meter read failures; increase the communication network concurrent connections amongst other benefits.
- The city has also started with the deployment of smart transport technology aimed at addressing current and envisaged future problems affecting travellers and freight users with regard to traffic flow via Intelligent Traffic Management System and Freeway Management System (FMS).

d. Smart Citizen Programme (ICT literacy, e-learning, innovation and citizen engagement, as well as enhanced citizen engagement through the provision of City-specific applications that promote active engagement and communication with citizens as co-creators of city solutions)

- E-learning - Universal Access to the Internet programme in a number of city libraries which is aimed at providing the public with access to technology and electronic information for educational purposes, including e-government and e-commerce initiatives.

e. Electronic Health Record System for the City of Johannesburg

- The integrated Electronic Health Record Solution will assist the Department of Health to follow and track the health of the individuals over time irrespective of a place of residence or source of funding for the health care as well as the health care provider.
- The system once fully deployed, will improve the primary health care delivery across the city as follows:
 - It will create a single longitudinal medical record ("One Person One Health Record")
 - It will improve clinical management of patients' medical conditions since patient's "complete" medical record is always available.
 - It will improve accuracy of diagnosis and prevent duplication of medical tests.
 - It will reduce patient waiting time since patient's health record can be through biometric system, and loss of patient files is eliminated
 - It will allow with effective integration of public & private health care providers does proactively positioning CoJ for NHI implementation

f. Active citizen engagement via bi-directional communication via

coherent communication strategy and mobile applications

- The city is in the process of creating a Citizen Platform called Maru a Jozi to expose citizens to the services delivery tools, e-Learning programmes, educational campaigns; e-services, city information and promotion of the city facilities. This will be a one-stop web app, phone app and desktop app for a range of basic digital interactions, as well as interaction with the City on the part of all citizens with a particular focus on low digital, literacy populations.

3. Progress Regarding Implementation of Programmes

A number of key projects have been implemented by the different core departments and municipal entities as part of the smart city priority since 2013 and significant progress has been achieved in this regard whilst acknowledging that more work is required in taking the smart city agenda forward.

Since the beginning of 2017, the focus of the team championing this initiative has been to ensure a clear roadmap for delivery of the smart city concept, with emphasis placed on a holistic, multi-disciplinary, citizen and people- oriented approach – supported by the necessary infrastructure, connectivity and resources.

When examining the high level outcomes that the city aims to realise with the implementation of the smart city, the following achievements are surfaced and highlighted in the table below.

Planned Outcomes	Interventions	Impact
Enhanced institutionalized technological competency.	Engagement with actual technology via several smart city project.	Awareness level raised at individual municipality entities for smart city opportunities at the individual entities as well as across entities illustrating the need for data and platform interoperability.

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

Increased service delivery efficiency and productivity.	• smart metering for water and electricity • e-health services: digital health patient records • online access to post school education and material	• Smart meters will allow more reliable meter reading, enhanced billing recovery for the City and better forecasting of demand and for electricity improved load balancing. • Using digital health patient records will reduce waiting times for people in hospitals, especially for the chronic patients. • Online access to education enhances changes for (self) learning and employability for the youth.
Reinforced smart and effective service delivery which is maintained as a norm.	• Preliminary results through the recognition of the need for realization of smart institution as well as integration of the different municipalities	• Integration and Centralisation of Public Safety information at the I2OC leading to enhanced crime prevention. • Integration across multiple entities enhances effectiveness and efficient operational procedures
Augmented quality of the City of Johannesburg's Information, Communication & Technology (ICT) systems and services to support and enhance citizens' active involvement and engagement.	• First implementation realized via the user friendly Johannesburg application [Maru A Jozi, see http://www.maruafozi.joburg/] stimulating active citizen engagement.	• Single entry point into the City for the Citizens, seamless interaction, and enhanced feedback. Reduced load for City Call Centres.

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

Sustained provision of Municipal services to households utilizing the broadband infrastructure.	Johannesburg Broadband Networks operational via the new established municipality entity “MTC” connecting many City- owned buildings and a large number of current realised city wide WIFI-hotspots.	Connecting citizens to opportunities (employment, education) via the free Wi-Fi and broadband network, stimulation of public transport via full Wi-Fi experience at BRT routes.
Improved social development (e.g. through the provision of internet access in places of learning).	Enabling access to Internet bridging the digital divide: via the free Wi-Fi hotspots and the public access to Internet at libraries, citizens have the potential to access internet services as well as to be trained in e-skills.	Providing Digital Advantage to the Citizens.
Better decision-making (e.g. through the integration of city- wide data into a single view – allowing for holistic planning, preventative actions and improved responses in the context of areas such as safety and mobility).	First steps towards better decision making via the I2OC, identifying cross entity scenarios: data flows, impact on the standard operating processes, and improved decision making.	Better decision making for the City through the use of integrated data.

An increase in economic activity.	• Not specific measurable achievements yet, access via free Wi-Fi hotspot can (in the near future) provide the necessary technology and connectivity for businesses and entrepreneurs to thrive.	• To be determined, long term impact should result in easier to start new and do business for entrepreneurs and small businesses.
The creation of a sustainable and liveable environment (e.g. via technological options that improve resource use, and that allow for planning aligned to urban trends and pressures).	• The CCTV cameras across the city linked to the I²OC, reducing the major crime in the inner city. • Intelligent traffic management system (synchronised and properly working traffic lights)	• Crime reduction leading to safer environments for the citizens, fostering investment by businesses. • Improved free flow traffic and reduces congestion (caused thus reducing economic losses. Provides citizens with real time information allowing for alternative route planning.

iv. Building a Cohesive Society through Community Based Planning

“In 2030, South Africans will be more conscious of the things they have in common than their differences. Their lived experiences will progressively undermine and cut across the divisions of race, gender, space and class. The nation will be more accepting of peoples’ multiple identities.” NDP Vision 2030

Social cohesion is important for strengthening the IDP. It is through this process the history of the City is being rewritten. Similar to the vision and proposed action by the NDP, the City is on journey of understanding and supporting a set of values shared by the community of Johannesburg. Secondly, the City is focused on building an inclusive society

and economy that is consciously addressing the wrongs of the past, such as addressing the spatial inequalities that exist throughout the City.

The IDP is about bringing together people and community members from different social and racial groups to develop a plan that they can all collectively own. This is a process of change and it is a process of development. Lastly, the IDP requires strong and inspirational leadership to drive it. The IDP is a social contract, glued together with the support of the state, private sector, labour, civil society and its people.

For the City of Johannesburg, where inequality exists, the City will host a Social Cohesion Summit. This summit will enable community members to talk about issues that affect them. The following topics have been identified:

- Social inclusion
- Citizenry participation (quality citizen participation)
- Sense of belonging (identity)
- Social Capital (equitable distribution of resources to PWDs, youth, elderly)
- Hope (patience, trust that the government will fulfil promised delivery of services)

The outcome of the Summit is to develop a social cohesion vision that will allow us to unite as a citizenry and to ensure that the adopted vision drives the manner in which services are delivered in the City of Johannesburg.

1. Community Participation

Community participation derives its mandate from the Constitution of the Republic of South Africa, Act 108 of 1996. In terms of section 152 of the Constitution, the objectives of local government are:

- to provide democratic and accountable government for local communities;
- to ensure the provision of services to communities in a sustainable manner;
- to promote social and economic development;
- to promote a safe and healthy environment; and
- to encourage the involvement of communities and community organisations in the matters of local government.

Chapter 4 of the Municipal Systems Act advocates for the development of a culture of community participation. A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose:

- Encourage, and create conditions for the local community to participate in the affairs of the municipality, including the preparation, implementation and review of its IDP in terms of Chapter 5;
- Make strategic decisions relating to the provision of municipal services; and
- Contribute to building the capacity of:
 - the local community, to enable it to participate in the affairs of the municipality, and

- councillors and staff to foster community participation.

Section 72 of the Municipal Structures Act, Act 117 of 1998 states that the objective of a ward committee is to *enhance participatory democracy in local government*.

The White Paper on Local Government (1998) emphasises that political leaders remain *accountable* and work within their mandates and allow consumers to have input into how services are delivered. It adds that developmental municipalities should be positioned and committed to working with citizens to find sustainable ways to meet their social, economic and material needs, and improve the quality of their lives. The Municipal Systems Act (2000) stipulates that municipalities must develop five-year IDPs, integrating planning and delivery, and providing a framework for all development activities in the area of the municipality. The Act makes many references to community participation, with Section 29(b), in particular, stating that the process for developing an IDP must allow for:

- The local community to be consulted on its development needs and priorities.
- The local community to participate in the drafting of the IDP.

Community based planning provides an opportunity for community voices to be integrated into the strategic planning framework. The City introduced its Community Based Planning approach in 2013. The approach sought to ensure that planning, implementation and monitoring of development interventions is done in partnerships with all stakeholders. The City has institutionalised this model and it demonstrates itself throughout the IDP consultation period, which includes:

- Councillors Forum briefing sessions (only councillors attended these sessions).
- Detailed CBP workshop to present the CBP concept and clarify roles and responsibilities for various stakeholders, i.e. Councillors, ward committee members, Community Development workers, departmental representatives and Municipal Entities (MEs), during the CBP rollout process.
- Cluster Community Conversations (CCC) focused on mobilising communities and key stakeholders around addressing areas of need. These encouraged communities to take steps towards initiating ward-based initiatives (supported by the City) and allowed an opportunity for communities to engage in crafting their developmental future.
- Feedback to councillor's forum meeting where councillors deliberated on the outcome of the community conversations. These discussions formed the foundation for the development of the community based plans. ME and Departments were invited to confirm Capex and Opex in the ward plans.
- Departments and Entities response – ward issues emanating from Cluster Community Conversations were routed to the departments and municipal entities for consideration in their plans.

2. Communications Strategy – Putting residents first

At the heart of the City's communication strategy, is a need to ensure that the City leadership promote an open and

honest culture of communicating with the City's residents. This implies putting residents first and appreciating their centrality to the work done by the City.

Engaging residents in the development of the IDP is central to this commitment as it serves as the document that binds the City to a plan of action to address the residents' needs. This requires that all efforts are made by the political and administrative leadership, in addition to the City's communicators, to share crucial information with ordinary residents in an easily accessible manner.

This requires the utilisation of a wide range of media platforms and outlets including newspapers, radio and television, but in addition through more recent societal trends such as social media. The City will, for example, use social media platforms like Twitter, Facebook, Instagram and YouTube, among others, as we seek to foster more interactive rather than one-directional ways of communicating. This is currently working very well on Twitter, but efforts are underway to ensure success on other channels, especially those used predominantly by young people.

Previously, the City has not effectively used its own employees, our number one stakeholders, as communication champions for the IDP. In the next five years, increased efforts will be made to mobilise staff to raise awareness and generate excitement about the IDP and its importance in society. This may include using them in marketing activations and events hosted by the City. In this way, the City will use communication to ensure that ordinary residents are active participants in their development.

6. Section 4: Financial Framework

a. Financial Planning

The 2017-2020 Medium-Term Revenue and Expenditure Framework represents a realignment of the City's finances against the strategic direction of the new administration. Through responding to the Mayoral Priorities, the budget aims to support the projects and programs of the administration and give life to its mandate for change.

The new strategic direction has the need to promote economic development and attract investment that creates jobs towards achieving 5% economic growth by 2021 as its apex priority. In addition to this, the City will strive to ensure that it is financially sustainable by cutting fruitless expenditure on non-core functions, improving billing and revenue collection, driving up investment in infrastructure with a key focus on refurbishment of existing infrastructure.

The growth forecast for the South African economy remain sluggish at 0.8 and 1.6 percent for 2017 and 2018 respectively. Although Johannesburg has in the past shown growth that is higher than the National Average, projections remain relatively too low and major interventions are required to change this trajectory.

It is for this reason that the new leadership has opted for fiscal consolidation whereby the City continue to realise budget surpluses. As a result, resource allocation has to be conservative, and recognise constraints on revenue growth. To offset these constraints, the City will seek to optimise its revenue generation potential by addressing the billing problems which for years has led to huge revenue leakages. As part of the Council approved process to reintegrate Municipal Owned Entities, the City will ensure that its billing issues are addressed and systems are updated to ensure the accuracy of billing and optimised revenue collections to improve its financial sustainability.

The financial development plan has been reviewed in line with historic performance trends and noting the local government regulatory framework as a guide, and used to confirm budget indicatives. The funding model still relies heavily on revenue generated from trading services through tariffs supported by grants and loans for its funding requirements.

Below are thematic areas that guide resource allocation in the 2017/18 medium term budget framework, and additional details on programme allocations and budget assumptions will be provided in the budget documentation.

The City Medium Term Budget is developed within the context of the Financial Development Plan (FDP), backed by a basket of key financial ratios

Assumptions	2017/18	2018/19	2019/20
	%	%	%
Budgeted CPI	6.2	5.9	5.4
Expenditure parameters			
Salary increase (SALGA agreement)	7.2	6.9	6.4
Interest paid (loans)	13.1	13.2	13.3
Collection Levels:			
• Electricity	96.8	96.8	96.8
• Water and Sewer	85.8	86	86.3
• Refuse	90.3	90.3	90.3
• Property Rates	96.7	96.7	96.7

2.1.1 Revenue optimisation strategy

For the past number of years, the City has experience a number of billing and revenue collection challenges which have eroded revenue potential. The separation of meter reading and billing between MOEs and the City has led to billing inconsistencies often caused by lack of integration and alignment of systems and processes. As part of the Council approved process to reintegrate Municipal Owned Entities, the City will ensure that its billing issues are addressed and systems are updated to ensure the accuracy of billing and optimised revenue collections to improve its financial sustainability. The following are some of the key interventions to address the billing crisis:

- Upgrading of the SAP ERP system and ensuring systems integrated with MOEs.
- Centralising the responsibility for the Revenue Value Chain within the Group Finance Department.
- Reginalisation of billing to the City's seven regions with walk-in-centers for customer support and query resolution.
- Improving capacity for the upcoming General Valuation Roll (GV2018) to ensure that the valuation process is run efficiently and effectively with minimal objections.

2.1.1.1 General Valuation Roll: GV2018

In terms of section 32(1)b of the Local Government: Municipal Property Rates Act (MPRA), No. 6 of 2004 as amended, a valuation roll remains valid for a maximum period of four financial years. Extension for another year was granted by the MEC for Local Government. As a result thereof the next valuation date for the CITY OF JOHANNESBURG will be 1 July 2017 and the implementation date 1 July 2018.

The City will undertake a General Valuation of all registered properties within the boundaries of the City, the preparation and compilation of a valuation roll, and all supplementary valuations required in terms of section 78(1) of the Municipal Property Rates Act, no 6 of 2004 as amended pertaining to the period between the date of valuation and the date of implementation. The above must be in compliance with the Local Government: Municipal Property Rates Act, 2004 (Act no. 6 of 2004), as amended, hereinafter referred to as the “MPRA”.

Implementation date of the Valuation Roll will be 1 July 2018.

2.1.2 Economic outlook and external factors

The resource allocation process is informed by the economic outlook, financial projections, and the nature of the City's business. South Africa's economic performance, has not improved significantly, and by November 2016, the country has survived two possible downgrades by major rating agencies. The major rating agencies, Moody's Investor Services, Fitch Ratings and Standard & Poor's have kept South Africa's sovereign debt credit rating status above sub-investment grade. Unemployment remains rife by any measure of the proposed (broad or narrow) definition from Statistic South Africa. Over the years, capital contributions by the private sector have declined significantly. There remains a gloomy picture of the economy characterised by high unemployment rate, sluggish economic growth and inflationary pressure. South Africa's gross domestic product (GDP) contracted by 0.4% in quarter 4 of 2016.

The resource base of the City remains constrained due to resources required to deal with in-migration, de-industrialisation of the economy and the slow economic recovery. Primary sectors continue to be replaced with service/tertiary sectors that emphasise a different skill set reinforcing existing structural unemployment. Key elements that define structural unemployment include: - a mismatch between the skill set and existing economic opportunities, tendency not to respond to according business cycles and structural unemployment, different from other forms, tends to be permanent by nature.

Johannesburg sits with 890 000 unemployed residents at an unemployment rate of 31% with the majority of unemployed being youth. With a housing backlog of over 300 000 units compounded by net in-migration of 3021 residents per month, it is clear that the current environment requires new and innovative solutions. It is for the reason that the Executive has committed to ensuring that unemployment is reduced to below 20% by 2021.

On the positive, there appears to be positive sentiments about the possibility of the economy recovering and recent improvements in drought conditions may divert a component of inflationary pressure particularly in the agricultural sector and provide relief to water restriction, hence a loosening of water restrictions. The rand exchange rate has benefitted from a softer trend for the US dollar so far in 2017, as well as higher commodity prices. Provided there are no renewed domestic political shock(s), there is a fair amount of confidence that (on average) the rand can remain

resilient and trade in a range of R13.50 to R14/\$ over the next twelve months.

Through the Technical Budget Steering Committee discussions, it was further noted that the past investments made by the City are starting to yield positive results in the areas of health and life expectancy around the City of Johannesburg, and therefore continued sustainability is required to yield the desired impact. The possibility of stretching the public health system appears to be a reality that should be realised, and responded to very soon.

A sectorial analysis of the economy of the City indicated sectors of the economy and their geographic location that can be identified and enhanced to retain a fair competitive advantage thereby contributing to the reduction of unemployment and promotion of investments. What is needed is the identification of the appropriate levers, and support mechanisms that will yield the desired impact. What remains available as funding is determined by the extent or the capacity to raise revenue, the outcome of the City's fiscal efforts through the success of billing and revenue collection initiatives, reforms on the local government fiscal framework, flexibility within the multi—year framework, outcomes of cost containment measures implemented, reprioritisation in existing budgets, outcomes of tightening revenue leakages by improving controls and fight against corruption and the scope for tapping in new and alternative revenue sources. All these initiatives should be quantified to assess the resources at our disposal.

2.1.3 Prioritization process and impact alignment

The 2017/18 medium term budgeting is driven mainly by three kinds of expenditure commitments- maintaining the existing cost structure, improving service standards and customer experience, and setting funding of expenditure at levels that yield the desired impact hence appropriate return on investments made. The City ensures that resources are directed to the City's strategic objectives enabling Departments and entities to motivate for budget allocations on the City's prioritised programmes. The Mayoral Lekgotla had already firmed up the priorities and content that was used as a basis for budget prioritisation. Political expectations have set the framework and parameters on the implementation of various policies. Zero based budgeting continued in the 2017/18 budget year. Departments and MEs are required to justify their 2017/18 – 2019/20 medium term budget requests by providing detailed information of the cost (starting from a zero base).

2.1.4 The current funding model

The current operational and capital budget funding model is based on the continued and sustained generation of surplus through trading services primarily water and services. This is complemented by revenue raised through property taxation, borrowings and grant funding. Over the past years, there has been a shift towards the use of own revenue sources (trading services, property taxation and borrowing), with less reliance on grants for funding. The current economic climate create challenges to historic reliance on these sources of funding. Operations need to generate sufficient revenue to sustain themselves and further cross-subsidize expenditure across other departments

and entities. Sustainability in this environment requires a combination of the following interventions:

- Understanding the economic challenges that impact on the drivers of historic performance;
- Need to explore alternative sources of funding and assess the impact of innovations on the buoyancy of these revenue sources;
- Ability to measure the success of interventions focused on reducing non-technical losses to benchmarking levels;
- Strengthening the ability to contain pressures associated with increasing operating costs; and
- Supporting and valuing interventions that increase cash revenue as opposed to non-cash balances.

Then current economic climate is expected to persist longer, supported by a deem view of improvements of fiscal transfers. This requires a rethink of the current financing structure is such a way that it is minimally impacted by changes in consumption patterns, recognises social and economic challenges, and better utilises the City infrastructure to create value. Also, the profile of the consumer is generally changing, putting less dependence on the traditional forms of provision of basic services. Regulatory reforms that allow local government to tap in new innovations are required to promote relevance and responds to various sector innovations.

2.1.5 The financial development and Capital Investment Plan

The City's financial development plan was developed to support the funding of the capital budget is updated annually based on changes in the underlying assumptions and key variables used as inputs. Strides have been made with regard to strategic and budget planning, operational revenue and expenditure control, and monthly operational reporting as key input to financial sustainability. These programmes need to be institutionalized at organizational level, supported by appropriate evaluation of the achievement of results. The City needs to strengthen its capacity in revenue collection, and deriving value in its operations. Efficiency in both planning and spending need to be promoted to complement revenue generating measures. Non-cash revenue need to be minimized as it cannot support actual spending. To ensure continued sustainability of the current capital programme and operations in general, a net operating margins in excess of 10% is required, while the current ratio should at all times exceed unity, (≥ 1). Departments and entities going forward should always look at their contribution to the target set in the FDP, including the cash implications of their decisions. The BSC discussions further confirmed a need to be more radical in assessing submissions- funding proposals should be made on understanding each department or entity's operation as a going concern.

Funding for infrastructure development focusses on infrastructure replacement and expansion, in an environment where there are constraints on its revenue sources. Key to FDP success are the following areas of resource management:

- Strategic resource allocations model;
- Cash management;
- Revenue optimisation;
- Expenditure management;
- Debt and funding strategy;
- Asset management; and
- Enhancing accounting and financial reporting.

With challenges in economic performance, the financial development plan needs to be complemented by a more rigorous analysis of the current capital budget portfolio to understand the impact of spending. Less consideration is given to the economic and institutional impact and the long term effect of the capital budget spending on revenue streams, future debt capacity, operating costs, and preservation of surpluses. The model needs to be enhanced to incorporate the necessary links between projections, and minimum constraints that need to be adhered to. The impact assessment should look beyond inputs and outputs to understand impact of current spending and returns on investments made. The FDP's success will lie in managing the relationship between revenue and operating costs for the benefit of maintaining the required level of loan and cash reserves.

2.1.6 Current debt profile and liability management

Debt funding plays a critical role in tax smoothing – a process by which unaffordable increases on revenue raising measures are managed to protect the existing revenue base. Two messages central in respect of debt management that have been communicated through the planning process: a need to avoid the downgrading of the City, and the ability to maintain appropriate fiscal space. With South Africa experiencing the twin challenge of excessive inflation and unemployment, managing the existing debt structure becomes critical as it input into the existing fixed cost structure. The FDP gives projection of the City's borrowing requirement in a 10 year horizon period and indications on the financial ratios that may be affected the most. The FDP further incorporates the ratios prescribed by the National Treasury through Circular 71 and requirements specific to covenant, and therefore, serves as a regulatory instrument in managing the City's overall capital structure at group level.

As the City engages in debt funding, new benchmarks will have to be developed to complement the existing framework, and give a better understanding of its debt portfolio and risk profile. Transparency to investors, debt markets, rating

agencies and citizens is enhanced through sharing this information as part of the City's budget process. The budget information is designed to appeal to the three categories of market indicators: economic data, sentiments and quantifying the momentum of the City's investment decisions.

The analysis of debt/equity composition plays an important role in understanding long term risk. Using debt funding enhances returns in profitable years, while it works other way during years of economic underperformance. As at November 2016, the total debt was just R18.1 billion in nominal terms. This figure is expected to increase in line the FDP projections. Of this amount, 16% of the debt is floating and 84% fixed. Furthermore, 30% of the total debt makes up the liability leg of the sinking fund. Cushion against liabilities lies in the successful performance of the sinking fund where the intention is to at least match assets performance with expected liability. There are a set of risk management and liability matching activities undertaken by the City' treasury, political guidance is required if there is a need of review. The expectation is that the sinking fund will always perform. In a volatile environment, this may be complemented by a need to introduce an amortizing payment structure to manage the 30% component of the sinking fund that lend itself to bullet payment structures. Debt funding may be leading the performance of the sinking fund. Significant orientation towards bullet structures create liquidity pressures that may be severe in selected financial years, without redemption costs capitalised evenly over a given time horizon.

A gradually alignment of the maturity profile to cashflow patterns that are not erratic in future debt agreements can complement the equity performance of the sinking fund.

2.1.7 Enhancing operational efficiencies

The traditional approach to utility management based on captive markets is gradually eroding. The required levels of consumption to sustain the required margins of revenue are dwindling. As a result, there is a need to relook drivers of value in managing operations: -losses be it technical or non-technical at least results in fiscal revenue losses. In cases where the City uses subsidy to fund operations, there is a need to extract efficiency through balancing the subsidy/revenue ratios. The level of revenue leakages as a result of losses in water, electricity, and public safety remain absolutely high and therefore require urgent interventions. Accurate billing and revenue collection initiatives should be able guide what the operations can appropriately fund. There is a need to better understand the return on investment made in revenue generating areas in the past three financial years to understand whether is the City still making in-roads on these issues. Investments made should at least assist in stabilising losses, and hence create a base for future revenue expansion. This equally applies to departments and entities with potential to reduce leakages on revenue.

The review of the transport sector is necessary to create efficiencies and create synergy that may benefit the existing funding model. There is a need to better understand what it cost the City to sustain public transport and how does that picture change in the near future. For some kinds of services, there is a need to gradually review the underlying cost

structures and make a case as to why they should still remain not cost reflective. These initiatives will minimize the level of exposure and should be complemented by appropriate improvements on service standards.

2.1.8 Overview of the budget process

The budget process builds on the foundation laid in previous financial years consolidating the gains of initiatives. Through the budget process, the City seeks to strengthen the functionality of some of its entities, location of budgets to appropriate service delivery units, dealing with operational issues and refinement of key performance indicators. As service delivery pressures increase, a further strain on resources is created. The budget planning process further gives a sense on what constitute optimal project funding given the scarcity of resources.

The City has committed itself to social and economic transformation as part of engineering the structural architecture of the City. Additional investment in human and capital infrastructure is required. The City's expenditure levels on infrastructure are a far cry from the infrastructure demands as confirmed by the study from National Treasury on own revenue sources.

2.2 Financial governance and corruption

The coalition government has declared corruption as the first public enemy, and as such many existing programmes will be enhanced, redesigned and improved to enhance effective stewardship of public funds. Target areas include promotion of values and ethics in public service, the visibility of these programme, and maximisation of their impact. Two elements are critical in the fight of this practise:- reduction of the manipulation of processes with intention of benefiting privately and the reduction of the legalisation of private agreements through public funds. A concerted effort is made to empower all employees with the necessary knowledge about corruption incidents and how to deal with, and better the understanding of the local government finance architecture.

Practitioners in the field of finance should be familiar with the local government finance regulatory framework as it relates to financial misconduct, declarations, expected conducts and ethical behaviour, and in addition, should have the necessary competencies of finance officers and be familiar with duties of practitioners. These will assist in dealing with audit processes issues, and create a deeper understanding of the two critical elements of financial governance which are the effectiveness of the governance structures and an effective system of internal controls. Furthermore, an effective system of internal controls has the five essential elements:

- Segregation of duties;
- Varying levels of authority/approval;
- Documentation of decisions;
- A system of verification; and

- A trail for audit purposes.

Departments and entities affected are expected to continually improve in these areas, also as part of strengthening risk management processes internally and responding to various audit outcomes. A proper functioning of these systems lies in understanding these responsibilities as part of day-to-day operations, and enhancing their effectiveness administratively and politically.

2.2.1 Reforms on municipal financial reporting

The local government standard chart of account (*mSCOA*) remains a major priority for the City and the national government. The City is yet to implement *mSCOA* –required in this process is a system of integration that enable transacting in all the seven segments with sub-systems seamlessly integrating to the core system. The City locates this project within the broader information and technology reforms and the SAP upgrading. At this stage, the *mSCOA* process is advanced on capital project planning and remains to be strengthened on the operating budget side. The current operating budget process needs to be expanded and supported by the correct financial systems to capture the kind of details and transactions required by the *mSCOA* process.

An *mSCOA* compliant implementation as defined in Circular 80 of the MFMA requires that the systems of financial management and internal controls must:

- Provide the hosting of the *mSCOA* structure and associated details in the seven defined segments;
- Be able to accommodate and operate a classification framework across all seven segments at transaction level;
- Provide the data extraction functionality as per the segmented transactional strings and seamless database uploads hosted by the National Treasury;
- May not apply methodologies of data mapping and extrapolation to provide for the segmented transactional data string at transaction level;
- Must provide a full and seamless integration between the core financial systems representing the general ledger; and
- Must have access to hardware that is sufficient to run the required software solutions.

Preliminary work has been done on understanding various processes, and such work may need to be relooked further in the context of integrating entities back to the City. The process may need to also draw lessons from municipalities that have been pioneers in the implementation of the programme. The *mSCOA* process will further complement and

enhance the existing reporting processes, and enhance automation, integration and consolidation of various reporting initiatives in the system. Active citizenry will be further enhanced through transparency and accuracy budget information and improving compliance with the MFMA regulatory framework. The process itself will necessitate a review of the current business processes and systems configuration.

2.3 Funding and inter-governmental assignments

Unfunded mandates and underfunding of certain functions remain a challenge for the City, given the current economic outlook. The scrutiny of the value of previous spending indicated a pattern of increase of spending by the City on assignments and functions that are not primarily the function of local government. There needs to be a coherent approach on the review of assignment of functions between the various spheres of government, coupled with a firm review of agency mandates. The City's spending on these assignments has progressively matched the increase of the costs associated with the provision of these services, while the allocations from respective assigning national and provincial departments have sometimes remained almost flat. This calls for a detailed understanding of the work that informs the allocations, and open discussions on the adequacy of the current assignment framework. When norms and standards are developed by mandating departments, less consideration is undertaken on understanding the costing of such proposals. This is partly due to the weakness of the local government legislation lobbying processes that does not fully allow the simultaneous participation of all spheres in policy making. For functions such as social development and the provision of basic services, there is a need to better align the City's initiative with the existing national government framework, and better focus the City's initiatives on areas where there will be maximum impact given constrained resources.

Another area of concern is the extent of integration of functions which when viewed from the consumer's angle appears as a continuum, yet there are many players in the value chain. This requires a clear delineation in the assignment framework to the extent that the boundaries should also reflect the practicalities of implementation. These are grey areas not necessarily dealt with successfully in intergovernmental forums. Defenses based on literal implementation of the assignment framework fall short of guiding local government. There should be a constant evaluation of alignment between the City, provincial and national government priorities in relation to the implementation of programmes, as articulated in the chapter on stakeholder engagement, partnerships and intergovernmental planning. The delegation framework as per the Constitution need to be also revisited to the extent it recognizes the current practices on the ground and facilitate swift implementation.

2.4 Funding the capital expenditure programme

A significant amount of capital spending will come from the City's resources as a combination of its cash reserves and

borrowing. Grants from provincial and national government, borrowings and service receipts remain the key sources of funding for the City's capital expenditure. The City endeavors to strike an appropriate balance on the spread and risk of various funding instruments in the interest of financial sustainability. The increased capital budget spending will further have effects on debt servicing costs, selected operational expenditure items such as contracted services, and depreciation. The updated annual FDP sets the parameters of the City's funding strategy, in terms of the level of infrastructure investments, degree of financial leverage, cash and liquidity positions, and working capital requirements for the City. To achieve the FDP targets, there needs to be a renewal and enforcement of the functioning of the appropriate structures and reporting lines and strengthening controls in areas such as billing, valuations and revenue services to improve collections and customer confidence.

The implementation of the capital budget programme is further enhanced through activities of the Strategic Project Management Office to create the necessary capacity required for implementation and assessment of the impact of the proposed investments. From March 2017, there will be a further re-capacitation of the SPMO by increasing its personnel numbers to ensure continuity as the establishment phase is completed. At this stage, a set of practice notes on various areas of infrastructure delivery, and temporal dashboard are few deliverables from this process. The existence of SPMO completes the value chain between infrastructure planning and delivery by integrating all components in the value chain, and further link with various planning instruments.

2.5 Financial sustainability and ratios

In order to achieve financial stabilisation and long-term sustainability, the City has a set of parameters within which financial planning occurs. Such ratios are the outcomes of various regulatory processes, the City's own experience, and benchmarking exercises. These key financial indicators are also complemented by key ratios guiding the City's covenants, as well as outcomes of various benchmarking exercises. The ratios below guide the City's fiscal path, and are monitored and reported on through existing management structure on defined intervals.

Key Financial Indicators						
Ratios	Actual 2015/16	Adjusted Budget 2016/17	Bench- Marks	Draft Budget 2017/18	Draft Estimate 2018/19	Draft Estimate 2019/20
Current ratio	1.1:1	0.9:1	Above 1:1	1:1	1.1:1	1.3:1
Solvency ratio	2.1:1	2.1:1	Above 2:1	2.3:1	2.3:1	2.3:1
Debt: Revenue	44%	43%	Below 45%	40%	40%	41%

Key Financial Indicators						
Remuneration to Expenditure ratio (excluding bulk purchases)	34.4%	35.8%	Below 30%	37.1%	36.8%	37.4%
Remuneration to Expenditure ratio (including bulk purchases)	22.5%	23.6%	Below 30%	24.8%	24.8%	25.2%
Maintenance to PPE ratio	6%	7.2%	8%	6.1%	6.1%	6.3%
Interest to Expenditure ratio	9%	6%	Below 7%	12%	6%	6%
Net operating margin	9%	8%	Above 15%	9%	9%	9%
Cash coverage (days)	39.0	25.5	45 days	41.8	49.6	64.7

2.6 Annual tariff review and revenue mix

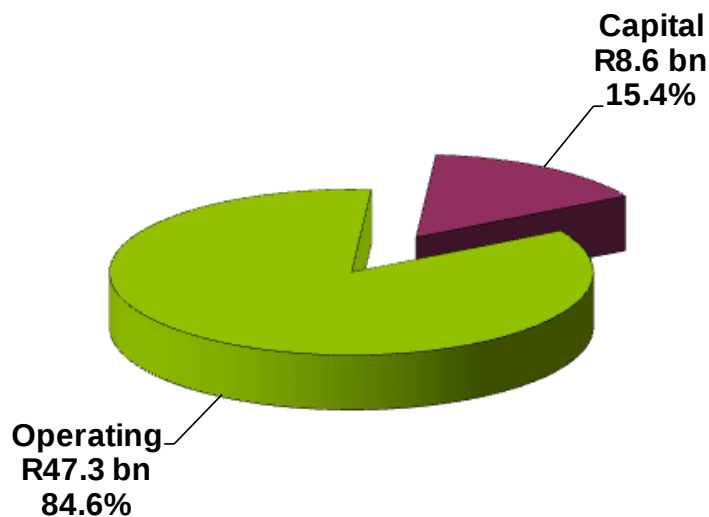
The City's Tariff Policy remains premised on affordability of services, competitiveness of the City and returns on investments made on infrastructure used in the provision of services. The City further seeks to facilitate development initiatives within its boundaries and remains mindful of the basis of its tariff adjustments, its obligations to its citizen, requirements of the regulatory framework and the prevailing economic climate. The competitiveness of its tariff structure is further benchmarked with neighbouring municipalities. There is pressure to contain as much as possible tariff increases understanding the impact of such initiatives of future capital investments.

The proposed tariffs for the 2017/18 financial year can be accessed on the City's website.

2.7 Operating and Capital Budget

The City's total budget amounts to approximately R55.9 billion, the split between operating and capital and breakdowns per departments and entities are as follows:

Figure: Opex and Capex



2.8 High level budget of the City is as follows

Table: Financial Performance (revenue and expenditure)

	Adjusted Budget 2016/17 R 000	Budget 2017/18 R 000	%	Estimate 2018/19 R 000	Estimate 2019/20 R 000
Revenue	45 394 466	48 597 351	7%	52 785 276	56 456 875
Internal Revenue	5 497 110	6 239 721	14%	6 609 327	7 171 277
	50 891 576	54 837 072	8%	59 394 603	63 628 152
Expenditure	45 293 151	47 343 814	5%	51 375 564	55 020 610
Internal Expenditure	5 497 110	6 239 720	14%	6 609 327	7 171 277
	50 790 261	53 583 534	5%	57 984 891	62 191 887
Surplus (Deficit)	101 315	1 253 537		1 409 712	1 436 265
Taxation	413 831	396 303	-4%	493 223	469 929
Surplus (Deficit) for the year	(312 516)	857 234		916 489	966 336
Capital Grants & Contributions	3 613 240	3 617 235		3 761 103	3 821 815
Surplus (Deficit) for the year including Capital Grants & Contr.	3 300 724	4 474 469		4 677 592	4 788 151

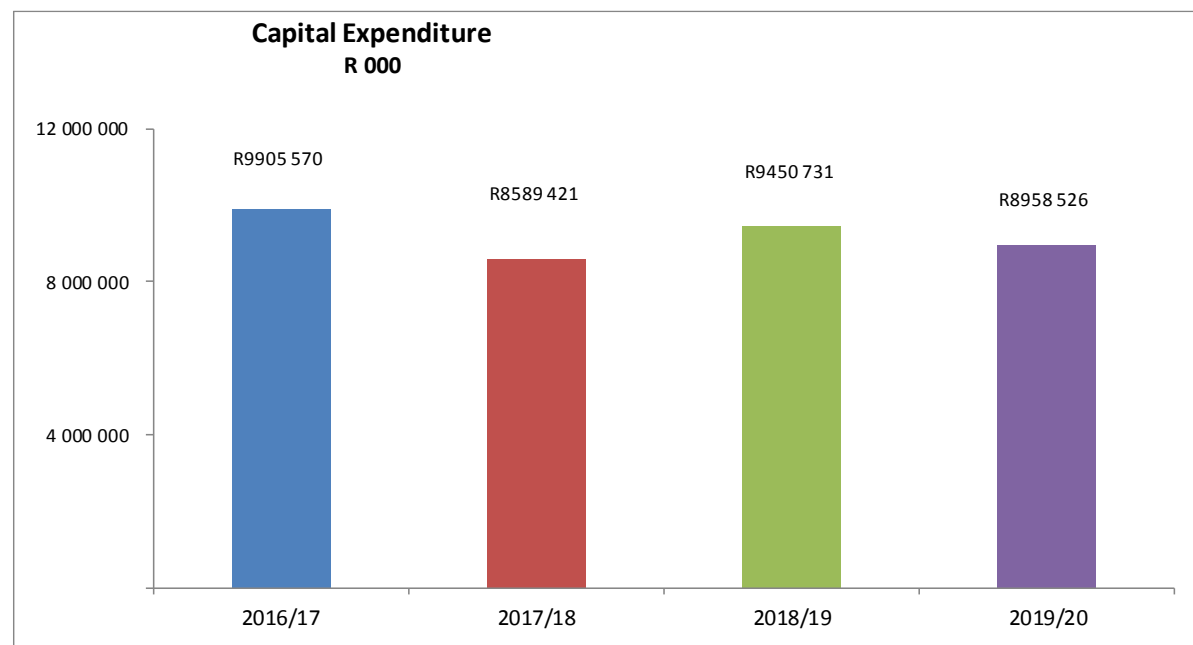


Table: Capital Budget

Table Capital Budget – sources of funding

	Adjusted Budget 2016/17	Budget 2017/18	Budget 2018/19	Budget 2019/20
COJ - Loans	2 626 777	2 998 386	2 349 726	2 742 874
COJ - Cash	3 665 553	1 973 800	3 339 902	2 393 837
National	1 619 005	1 500 076	1 544 767	1 591 038
Provincial	9 188			
USDG	1 870 793	1 864 731	1 958 751	2 069 277
Other	114 254	252 428	257 585	161 500
Total	9 905 570	8 589 421	9 450 731	8 958 526

Further details of the split in budgets between departments and municipal entities are available in the City's Medium Term Budget document.

b. Capital investment framework

The Capital Investment Framework (CIF) reflects the medium term (3 year) investment priorities of the City. The Capital Investment Framework is a component of the City of Johannesburg's Integrated Development Plan (IDP). The CIF is guided by the City's obligations through Chapter 5, Section 26(i) of the Municipal Systems Act (Act 32 of 2000). This requires local government to present "a financial plan, which must include a budget projection for at least the next three years". The CIF reflects the proposed capital investment over the 2017/2018, 2018/2019 and 2019/2020 medium term period. The main objectives of the CIF are to:

- Ensure the improved management of the City's existing infrastructure;
- Contribute towards the eradication of service delivery backlogs, especially in poor and marginalised areas by prioritising capital projects in these locations;
- Improve new service delivery through infrastructure and services that are planned, delivered, and managed in a structured manner;
- Prioritise projects and programmes through a strategic and spatially-linked information system known as the Joburg Strategic Infrastructure Platform (JSIP) in the context of a constrained capital budget;
- Direct future public and private investment, by aligning capital budget requirements of departments and entities to priority areas, defined in the Joburg 2040 Growth and Development Strategy (GDS), Spatial Development Framework 2040 and the Integrated Development Plan.

The implementation of the SDF and the development strategy of the city takes place at two key levels as far as capital investment is concerned.

Firstly state and private sector developments are overseen by the city through its development approval process. The intent of the Spatial Development Framework is realised through the application of policy and legal guidelines, requirements and mechanisms to direct development towards achieving its overall goals and outcomes.

Secondly the implementation of the SDF relies on capital investment in infrastructure. This investment guides growth directions and ambitions for future development. Through guiding public investment in bulk infrastructure and services the SDF will in turn guide private investment and development in the city. Public sector investment in infrastructure and services represents the most significant portion of capital investment in the city and the direction the spatial framework provides for the capital investment programme is essential for successful implementation.

Spatially guided investment planning is well established in Johannesburg and is the focus of this chapter. The City's approved Built Environment Performance Plan (BEPP) provides detailed evidence of the strategic integration of capital investment programmes with development strategy and spatial plans. The BEPP incorporates the Capital Investment Framework and the Consolidated Infrastructure Plan (CIP) that focus primarily on engineering infrastructure related to asset management plans and future bulk requirements.

Along with aligning spatial policies and goals with capital investment, the capital budget process ensures compliance with the requirements and regulations of the Municipal Finance Management Act (MFMA) and the guidelines of National Treasury. The process consists of a number of extensive consultations between all departments and entities responsible for capital investment and the Development Planning Department. Development Planning is the custodian of the SDF and related development strategies and also coordinates the capital planning process and formulation of the capital budget. This technical process is overseen by and reports to a leadership process consisting of a number of Mayoral Lekgotlas, Budget Steering Committee sittings and ultimately Mayoral Committee and Council approval of the three year budget. To support this process the City had developed and implemented a software model, the Joburg Strategic Infrastructure Platform JSIP (refer to annexure A.1), which provides:

- A consolidated database of all infrastructure project requirements across the City.
- A sophisticated prioritisation model underpinned by strategic spatial directives (SDF), asset management requirements (CIP) and the growth and development strategies of the City.
- A 3 year Medium Term Expenditure Framework (MTEF) linked to financial sources and budget allocations for prioritised projects over multiple years. The budget is further broken down into spatial development programmes, Deprivation Areas, Inner City (Urban Core) and various asset management programmes.

- Project implementation tracking and reporting system.

i. Capital Investment and Growth Management

There are three broad categories for capital investment that contribute to the overall Capital Investment Framework strategy. These relate to managing existing assets, meeting infrastructure backlogs, and increasing capacity to direct growth. These are discussed below.

1. Infrastructure Asset Management

Infrastructure Asset Management refers to investment in existing infrastructure assets to address asset life cycle requirements. It includes refurbishment and replacement in order to secure continued service delivery. The Consolidated Infrastructure Plan prioritises areas that require refurbishment and replacement, including those where service constraints exist (where demand currently exceeds capacity), and upgrading of capacity is required.

The priority areas for upgrading, refurbishment and replacement of existing infrastructure for roads, power, water and sewer are depicted in 1 and 2.

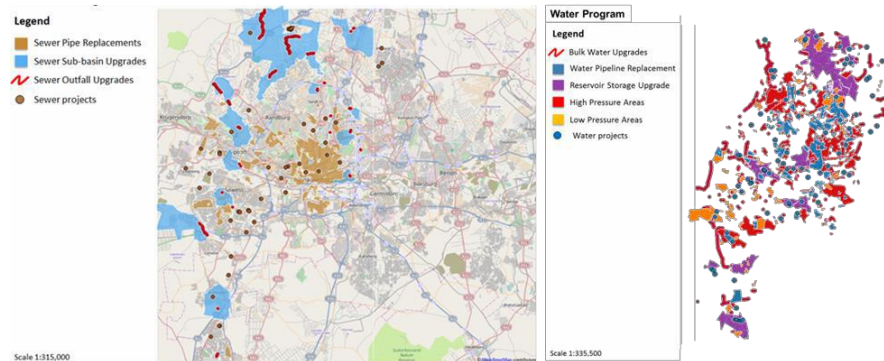


Figure 1: Priority Sewer and Water Upgrade Areas

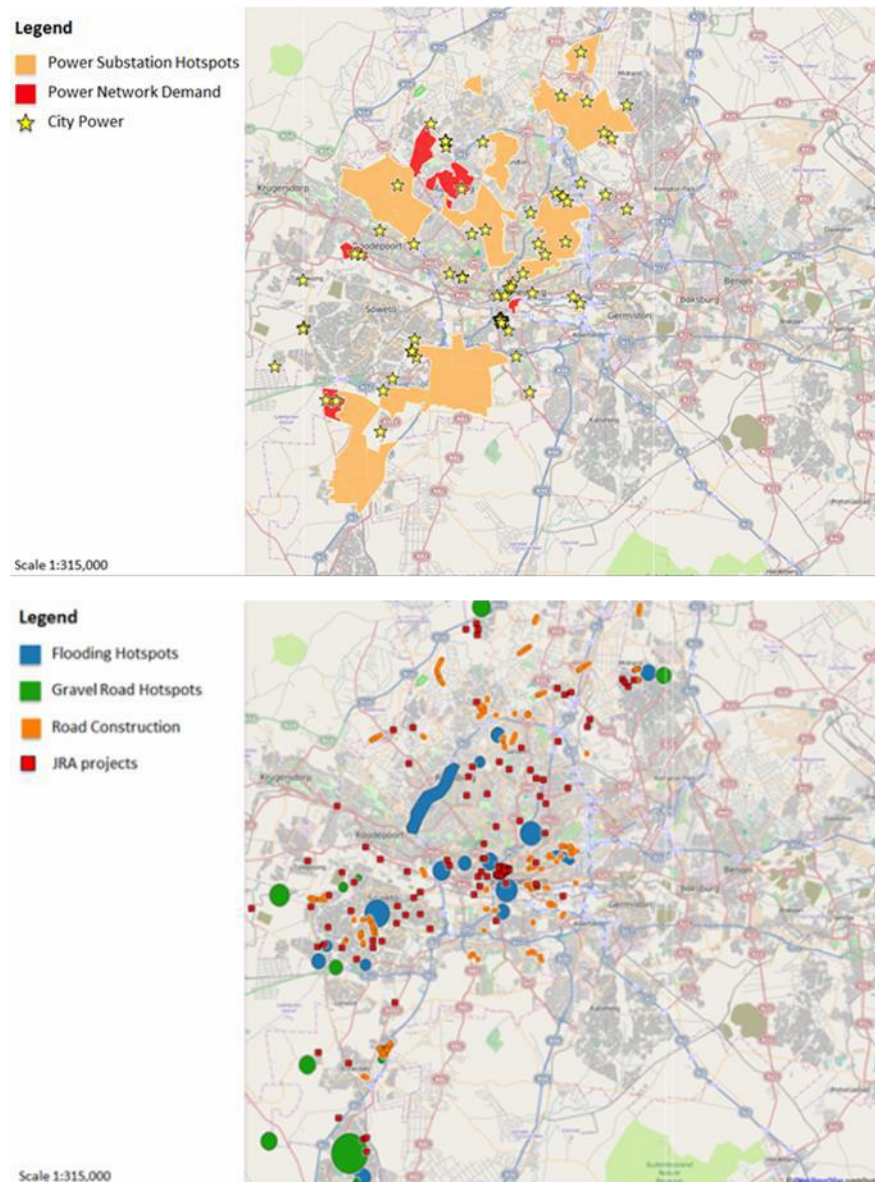


Figure 2: Priority Power and Road Upgrade Areas

In priority development areas including the transformation zones, strategic economic nodes and deprivation areas, upgrading of existing infrastructure, (in addition to refurbishment and replacement), to create additional capacity for development will form part of the asset management investment where it contributes to the intended development outcomes of the SDF.

2. Infrastructure investment to deal with backlogs in deprivation areas

This investment focuses on servicing backlogs and deficiencies in engineering and social infrastructure in underserved, marginalised parts of the city. Investment in these areas also needs to address the structural and built form concerns that have been raised in the SDF. Infrastructure investment is therefore targeted at resolving backlogs and inequalities specifically related to the deprivation areas towards creating more sustainable and liveable settlements with improved quality of life for residents.

A number of deprivation area programmes are already in place (previously referred to as marginalised area programmes) including in Orange Farm, Diepsloot, Ivory Park/Kaalfontein and Alexandra. These programmes will be supplemented by similar programmes focussed on the Zandspruit area and the general area of the Southern Deprivation areas.

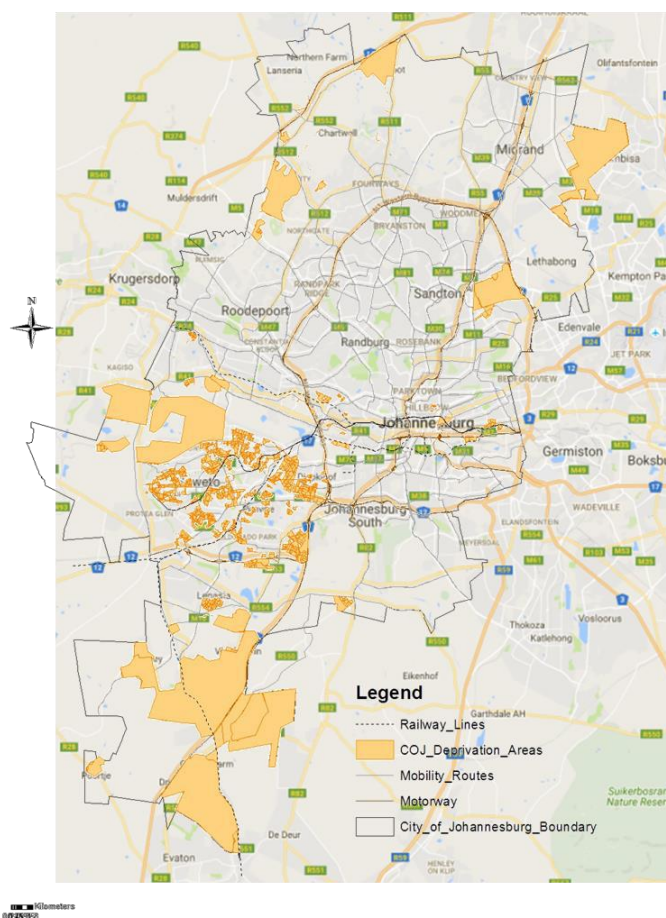


Figure 3 Deprivation Areas and Informal Settlements

These areas are classified as high priority investment areas with clear envisaged outcomes and spatial opportunities as expressed in the SDF (section **Error! Reference source not found.**) as well as detailed frameworks and development strategies for the individual areas.

The Formalisation of Informal Settlements Programme is an integral part of the deprivation areas investment plan. A large number of housing projects are currently addressing demand in these areas. The development strategy is to conclude existing projects already underway and to align new in-situ development projects to the SDF policy imperatives for integrated and sustainable human settlements before new capital investment is allocated.

3. Increasing infrastructure capacity for development in strategic growth areas

This investment targets the transformation zone and strategic economic and ToD nodes to provide adequate capacity for higher intensity development promoted throughout the SDF. This growth is aims at accommodating urbanisation and economic growth, in line with the compact polycentric model defined. Development programmes in these areas require pre-emptive capacity upgrades both to allow for the densities proposed, and to attract private investment towards building a more compact, efficient and ultimately liveable city.



Figure 4 Urban Transformation and Integration Zones

The transformation areas are the main focus for future development through urban intensification and growth and thus are high priority areas for growth enabling capital investment. Each programme that makes up the transformation zone already has detailed development frameworks and precinct plans to guide capital investment. Investment in these areas covers all infrastructure requirements, including engineering infrastructure, social infrastructure and public facilities. The Transit Oriented Development Corridors and Inner City have clear investment programmes, with funding allocations in the MTEF, that will ensure the desired urban structure and developmental outcomes are achieved.

Another priority for intensification and expansion is investment to support economic growth centres in terms of the Johannesburg Economic Strategy. Investment in economic infrastructure will support and safeguard the current economic mainstay of the city and ensure growth opportunities and job creation. The investment focus on the nodes is also of strategic importance for the deprivation area programme to ensure more economic growth and job

opportunities in close proximity of economically marginalised areas. Where economic nodes form part of the transformation zone such investment is already integrated in the respective development programmes.

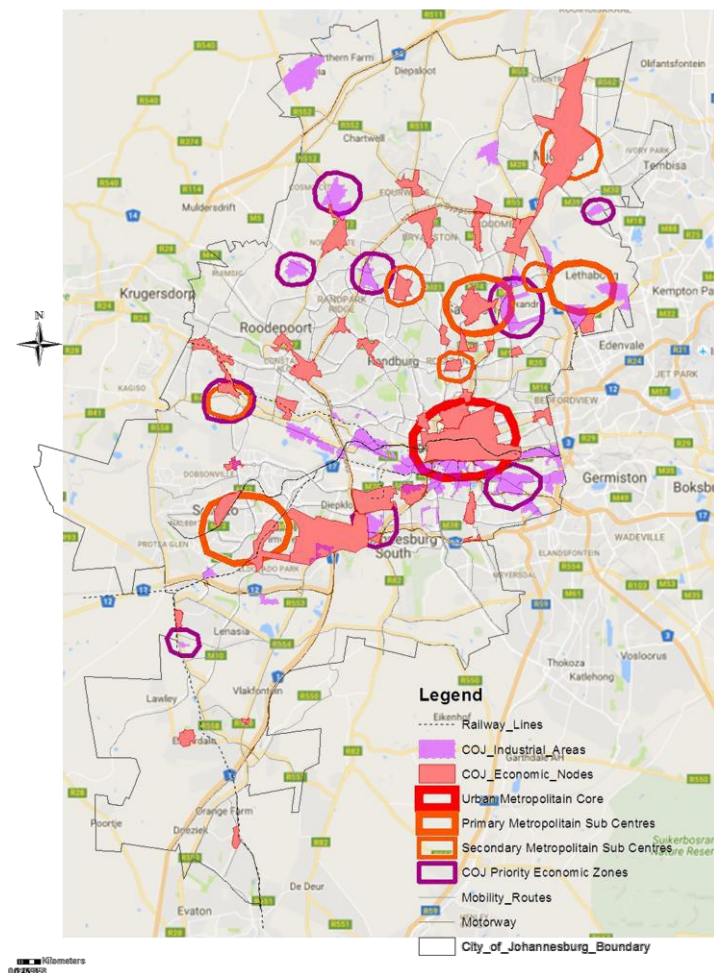


Figure 5 Investment Priority Economic Nodes

With so many competing infrastructure and development needs across the city, and a finite capital budget, it is inevitable that trade-offs through prioritisation have to be made. The JSIP and the associated capital investment planning process assist the city to find an optimal balance in infrastructure delivery to secure and improve the current asset base, achieve the objectives for upgrading and development in deprived areas and accommodate the future development aspirations and needs of the city.

While broad priority areas for investment have been identified, funding availability, economic growth rates and other practical considerations require that development and growth have to be managed. The concept of growth management firstly requires that growth and investment have an area based focus in order to consolidate a range of

investments that will have a catalytic, multiplier effect on returns (social, environmental and financial). The second implication of growth management is the phasing of growth and the timing of investment that will release new growth opportunities. It is therefore important that growth trends be monitored and interpreted continually to influence policy and investment decisions. Growth management is thus linked to the SDF development indicators that will provide a measure of the success in relation to the intended development outcomes and targets. This would then allow for future adjustments of investment policy to be more responsive to prevailing conditions and development objectives.

The CIF seeks to integrate all urban components of infrastructure, transport, housing, the environment and economic development to provide the basis for targeted capital investment to achieve future development outcomes and targets. In order to increase coordination within the City, departments and municipal entities are grouped into clusters. There are four clusters: the Sustainable Services Cluster; the Economic Growth Cluster, the Human and Social Development Cluster and the Good Governance Cluster.

4. 2017/18 City Priorities

The City has aligned itself to the strategic objectives of the National Government within the context of the Gauteng City Region (GCR). The City priorities are supported by the strategic objective which aims to establish the City *as a leading metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive GCR.*

The City's capital budget planning is directly aligned to the City's development strategy and priorities referred to in the Joburg 2040 Growth and Development Strategy, the Integrated Development Plan (IDP) and the Spatial Development Framework 2040 (SDF).

The SDF outlines the City's spatial developmental strategy and provides the basis for Spatially Targeted Investment Areas (STIAs).

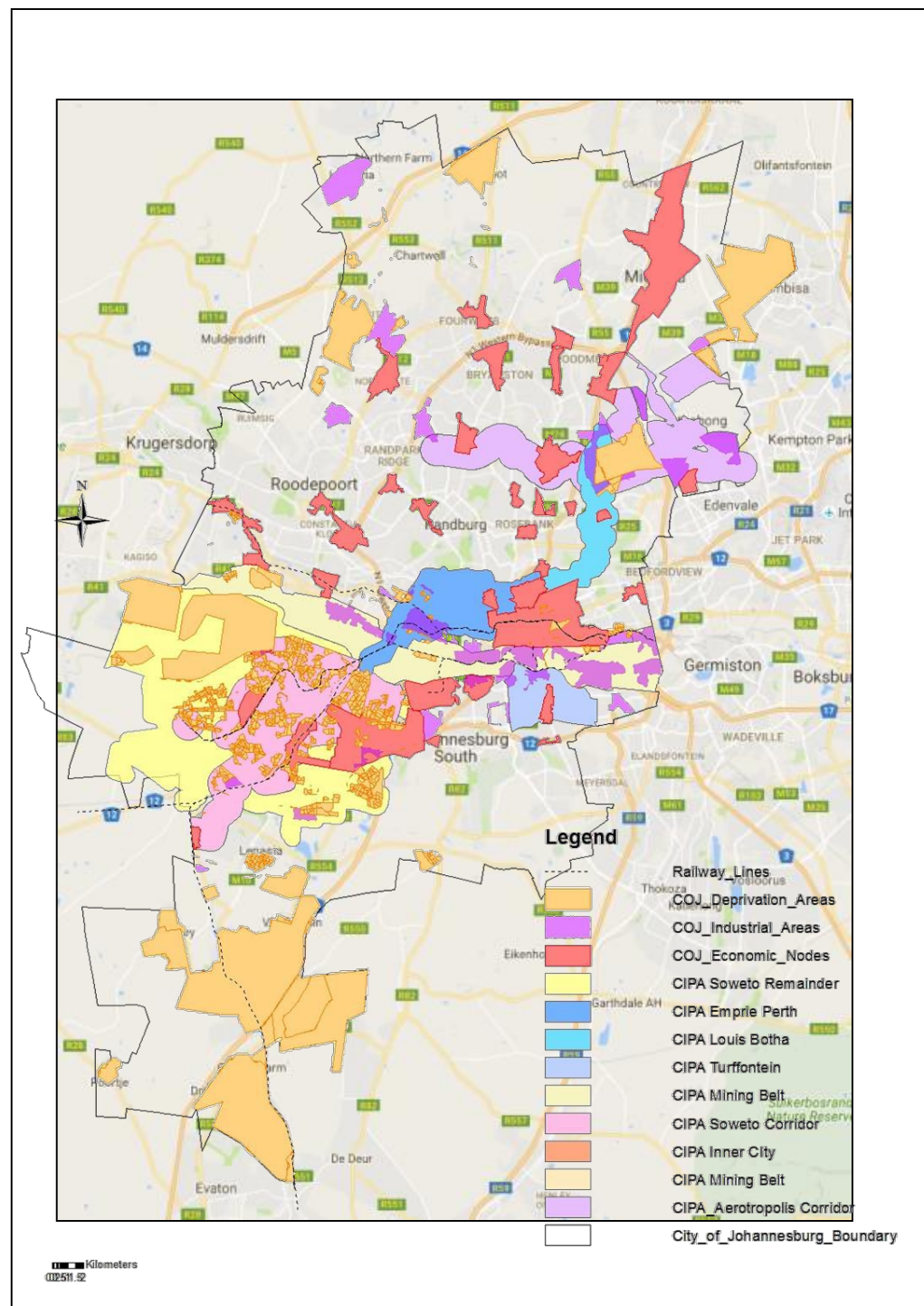


Figure 6: Spatially Targeted Investment Areas – SDF 2040 areas and key public transport corridors

The focus for capital investment in the 1718 MTEF is balanced between firstly, ensuring that the current infrastructure

and facilities are properly maintained and functional, and secondly, to ensure adequate investment to respond to urbanisation and growth needs.

1. Refurbishment and upgrading of existing infrastructure are prioritised in terms of the asset management plans and life cycle cost of infrastructure. The Consolidated Infrastructure Plan, (CIP), provides guidance and quantifies the need for investment in order to maintain functionality of the existing networks.
2. The focus for investment in Spatially Targeted Investment Areas, (STIAs), are as follows:
 - I. Inner City
 - II. Transit Oriented Development Corridors
 - III. Deprivation and Informal Settlement areas
 - IV. Secondary Economic Nodes

5. 2017/18 MTEF Capital Draft Budget Implications

The total 2017/2018 – 2019/2020 MTEF capital budget allocation for the City is R 27,119,163,081. The average yearly capital investment is around R 9 billion per annum. Figure 7

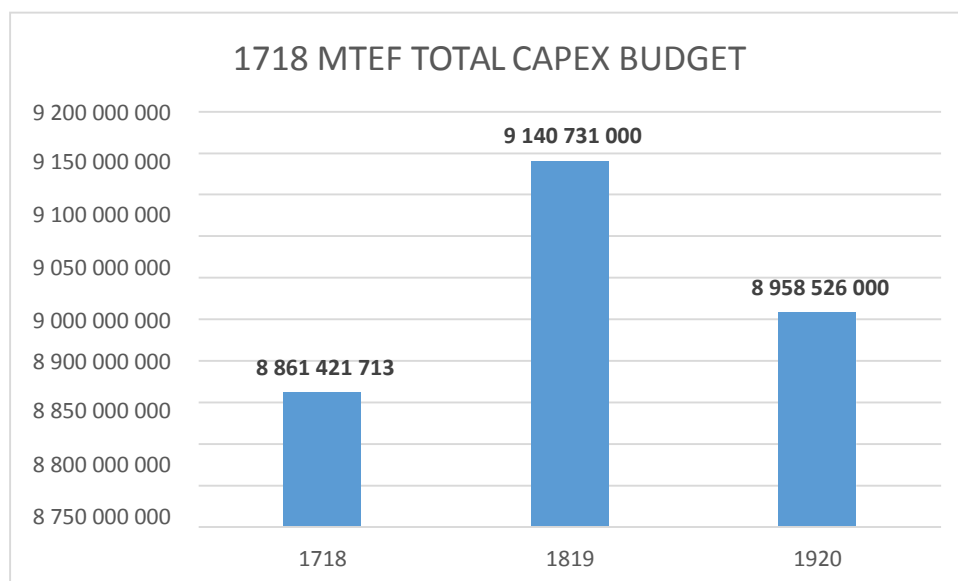


Figure 7 Total Capex per Annum – 1718 MTEF

The sources of funding for the 1718 budget are illustrated in Figure 8. The majority of the funding comes from Loans with R2,998,386,000.00 and Cash Reserves with R2,240,800,000.00, and the Urban Settlement Development Grant with an amount of R1,864,731,000.00.

59% of capex is funded from City resources in the form of loans and cash surplus, and 41% of capex is funded from Inter Governmental Grants.

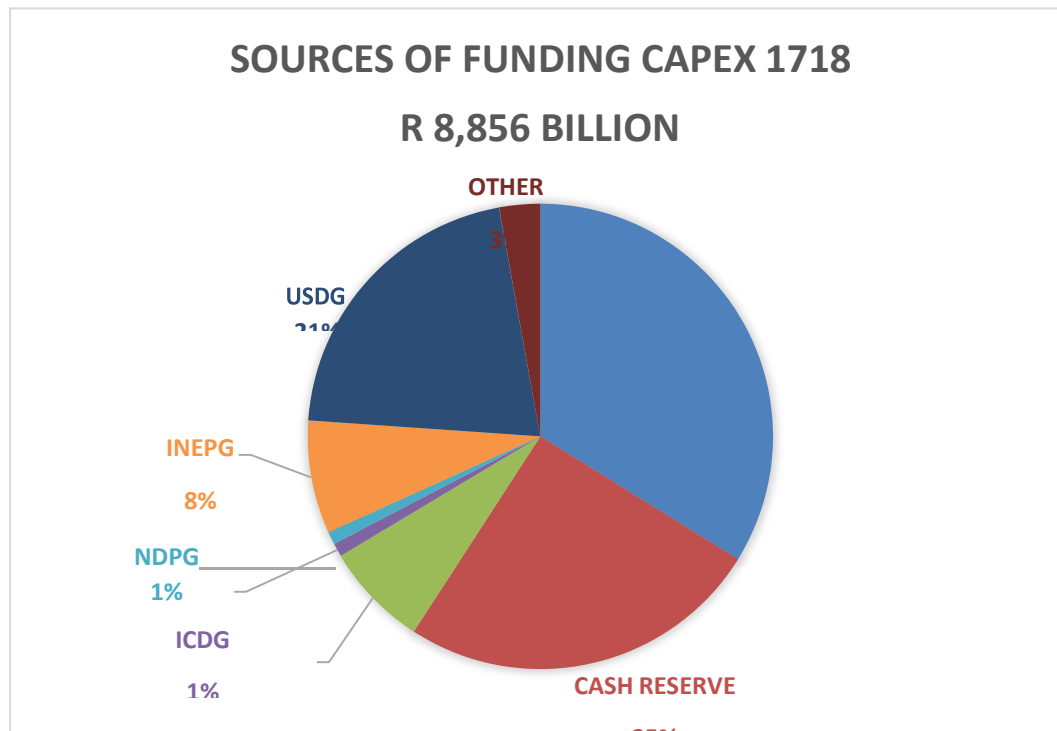


Figure 8: 2016/17 Sources of Funding

6. Capex Allocations per Department/Entity

Departments	2017 / 2018	2018 / 2019	2019 / 2020
Arts; Culture and Heritage	9765000	8770000	13000000
City Parks	46975000	56250000	60100000
City Power	1328178000	1297010785	1144051117
Development Planning	445545000	504248000	581615000
Economic Development	15000000	10000000	10000000
EMS	50990800	53748550	16100000
Environment and Infrastructure	43605000	4440000	55649500
Finance	4335000	5355000	5525000
Group Corporate and Shared Services	751075000	763200000	638933000
Head Office	315221	333371	283365
Health	111990000	97000000	98885000
Housing	1091345410	1259500000	1138691715
JDA	403300000	296300000	270800000
JMPD	153035000	101000000	69002000
Joburg Market	52899650	51249999	2165000
Johannesburg Theatre Management Company	3446333	26657539	35600139
JOSHCO	548800000	665500000	739600000
JPC	128239000	197843450	131543450
JRA	1213445708	1338448624	1441899500
Legislative Arm of the Council	22550000	21595000	5000000
Libraries	14298000	63300000	57000000
Mayors Office/ City Manager	78796000	83296000	74321000
Metrobus	77750000	122099999	108485999
Metropolitan Trading Company	24000000	44000000	20000000
Ombudsman Office	2000000	2000000	2000000

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

Pikitup	73780000	66300000	78625000
Public Safety: Head Office	24943000	47943000	20000000
Sewer	307105713	382000000	391156000
Social Development	34700000	11050000	13000000
Sport and Recreation	108405187	122236683	139500000
Transportation	1193507978	1098939000	1212700000
Water	487900000	324116000	371294215
Zoo	9400000	15000000	12000000
Grand Total	8861421000	9140731000	8958526000

Table 1 Capex Allocation per Department/Entity

Most departments and entities reflect a downward adjustment in capital allocation for the 1718 MTEF, compared to the 1617 MTEF allocations, due to financial pressure. A number of entities reflect an increase as a result of priority focus in those particular areas. Most noteworthy increases over the 1718 MTEF are as follows:

- ▯ Johannesburg Road Agency (increase of R914,298,832) – To focus on Inner City traffic lights and road rehabilitation as well as priority road resurfacing, rehabilitation and priority bridge refurbishment across the city.
- ▯ JMPD (increase of R170,102,000) – This increase is due to focus on public safety as a priority. The completion of the Integrated Command Centre will greatly enhance the ability of JMPD to respond to crime.
- ▯ Group Corporate and Shared Services (increase of R937,033,000) – The main contribution of this increase will focus on fleet renewal of both the Brown Fleet (Pikitup), and the Red Fleet (Emergency Management Services) in order to increase service delivery.

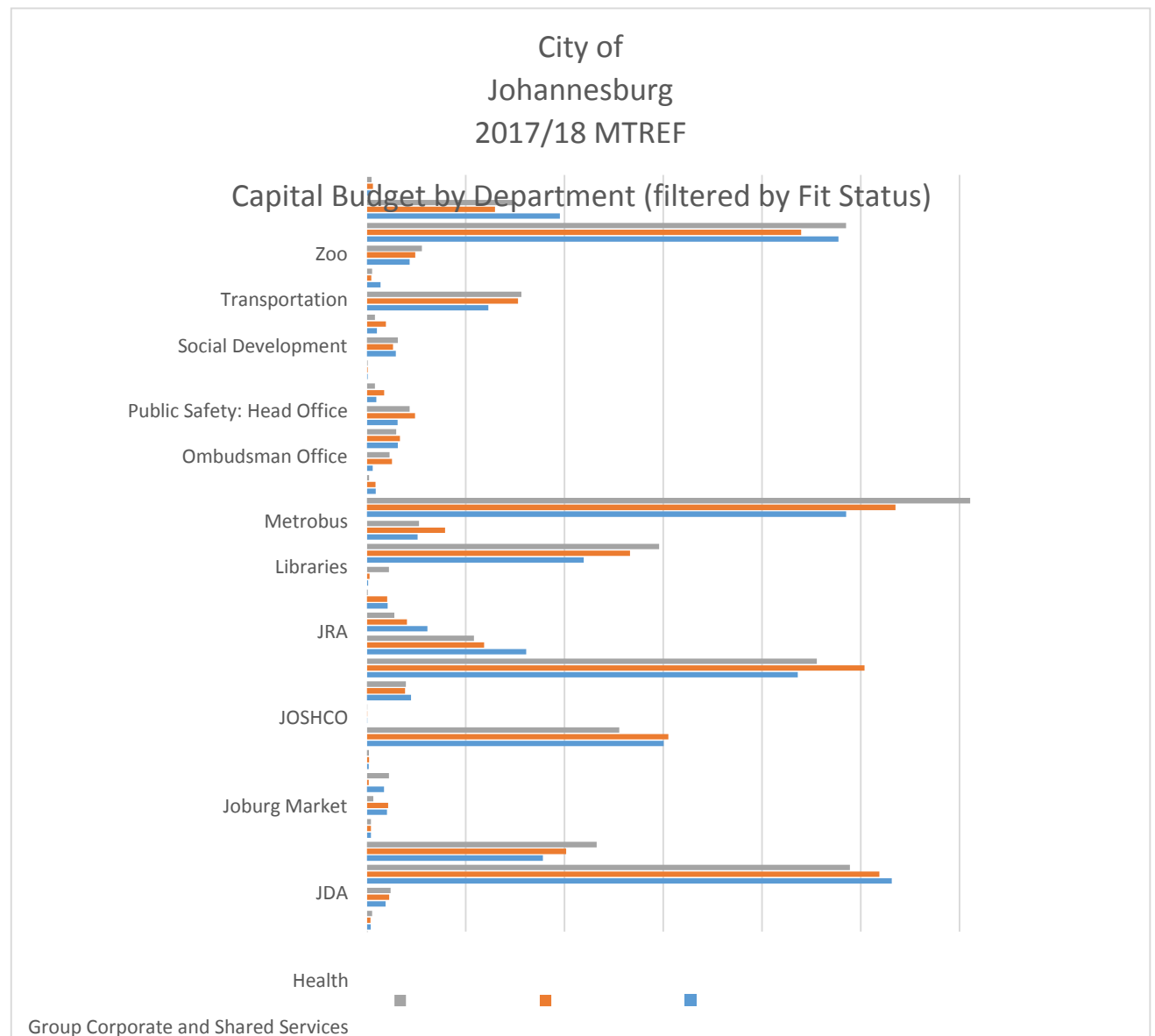
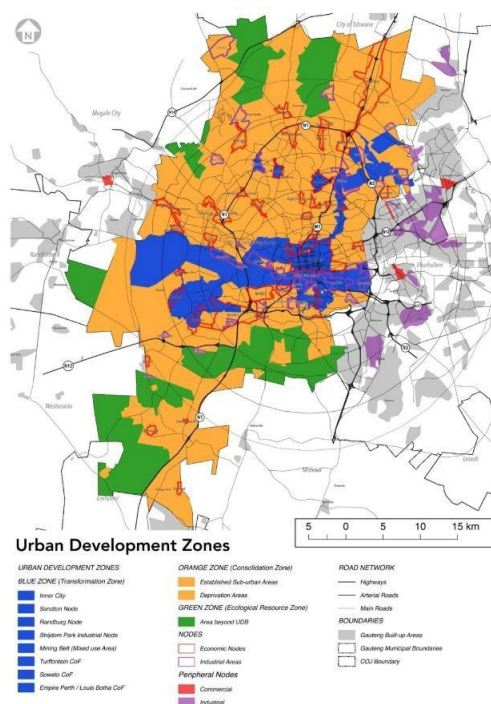
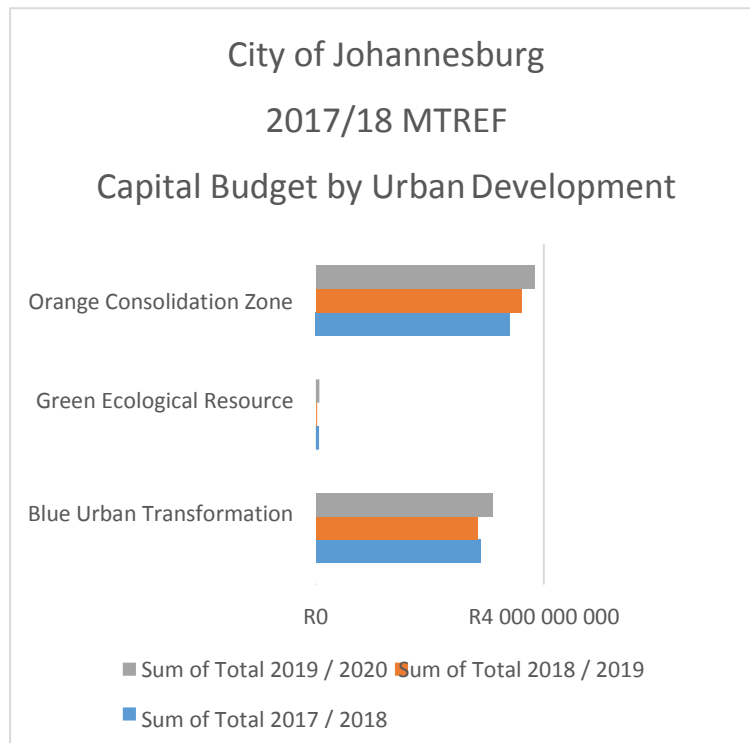


Figure 9: 1718 MTEF Capex Allocation pre Department and Entity

7. Broad Capex Allocations

The following set of tables provide the high level split in allocation of capital budget between various strategic objectives.

8. Consolidation vs Transformation and Integration Zone



COJ: COUNCIL	2017-03-30
COJ: MAYORAL COMMITTEE	2017-03-22
COJ: GROUP PERFORMANCE AUDIT COMMITTEE	2017-03-13
COJ: MAYORAL COMMITTEE	2017-03-22

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

Figure 10 Capex Allocation per SDF Development Zone

The capital investment over the MTEF is almost evenly balanced between the Transformation / Integration Zone (Blue) and the Consolidation Zone (Orange). This implies that there a fairly even investment split between investing for new capacity for growth and intensification in the Blue zone with a slight bias towards refurbishment, investment in Deprivation Areas and Informal Settlements in the Orange Consolidation zone.

9. Spatially Targeted Investment Areas (STIAs) vs Other Capital

STIAs receives 67% of the total MTEFcapex. There is therefore a strong alignment to the strategic areas identified for development and investment, mainly the Inner City, Transit Oriented Development Corridors , Informal and Deprivation Areas and secondary economic nodes. (Refer to Figure 6). Investment in these areas includes both refurbishment and replacement of existing infrastructure and new infrastructure.

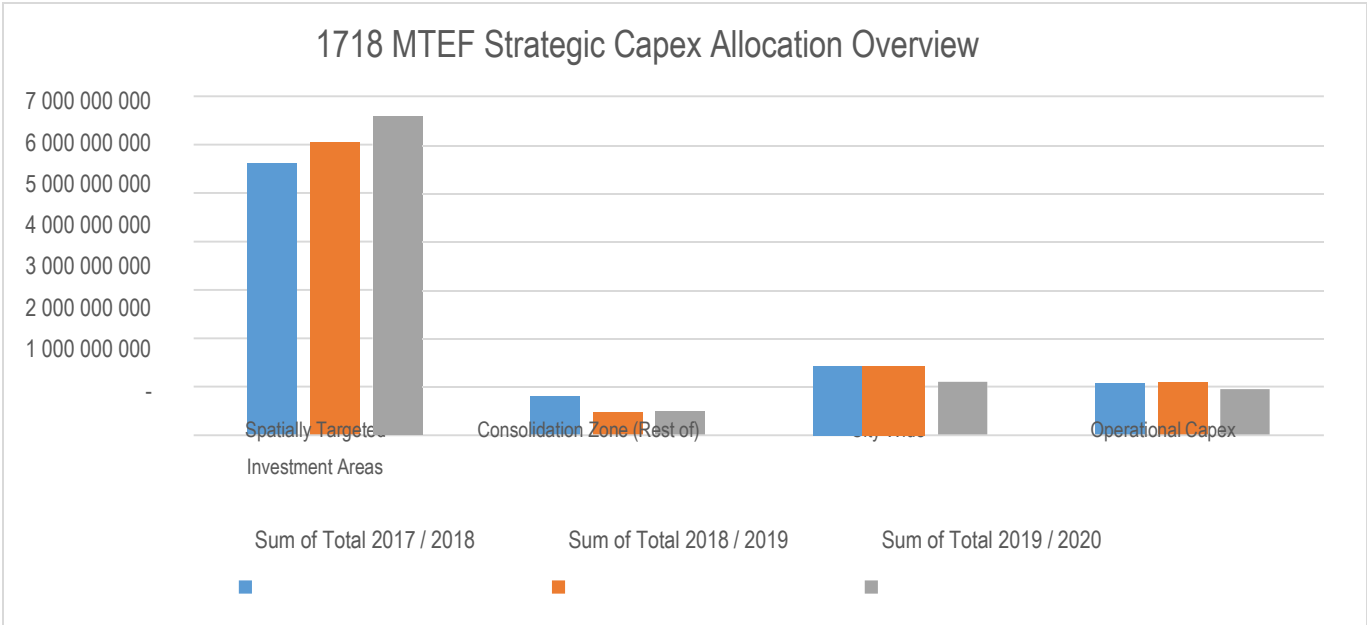


Figure 11 High Level Strategic Capex Allocation

City wide capex investment comprise 15% of the total budget and refer to those projects that have a city wide or regional impact such as general emergency work, landfill sites, sewer works and bulk electricity intake points such as Sebenza.

The 7% of the budget that is earmarked for the consolidation zone but is not part of a STIA is mainly focussed refurbishment and replacement of aging infrastructure.

ICT and fleet are the main cost items under the operational capital budget that comprise of 11% of the total budget. The general spatial distribution of capital projects clearly indicate alignment with the spatial development strategy of

COJ: COUNCIL	2017-03-30
COJ: MAYORAL COMMITTEE	2017-03-22
COJ: GROUP PERFORMANCE AUDIT COMMITTEE	2017-03-13
COJ: MAYORAL COMMITTEE	2017-03-22

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the City. (Figure 12)

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

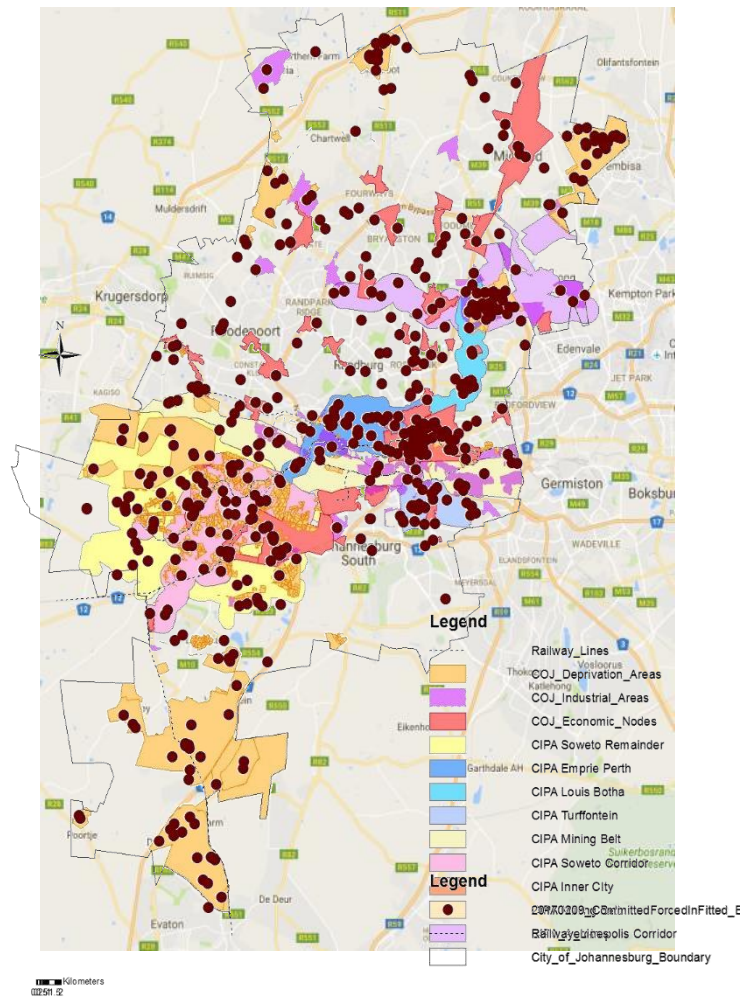


Figure 12: 1718 MTEF Capex Distribution

The breakdown of the various STIAs are reflected in Figures 13 and 14.

The pro-poor development agenda is clearly evident from the R 8.3 billion earmarked for informal settlements and deprivation areas over the MTEF period (refer to table 2). (This total excludes deprivation areas that fall within the Transformation and Integration zone)

Deprivation Areas	Sum of Total 2017 / 20	Sum of Total 2018 / 20	Sum of Total 2019 / 20
Alexandra	146,298,894	145,641,369	286,751,139
Cosmo City	63,000,000	307,968,000	184,688,528
Diepsloot	241,500,000	245,000,000	236,164,295
Eikenhof / Thembali	918,922,065	986,437,907	929,607,979
Ivory Park	298,740,286	333,800,624	490,113,327
Slovoville / Bramfisc	120,000,000	150,800,000	276,889,500
Soweto Remainder	615,857,100	655,499,344	759,392,877
Grand Total	2,404,318,345	2,825,147,245	3,163,608,346

Table 2: Capex Allocation per Deprivation Area

The Greater Orange Farm area, (Eikenhof and Tembalihle) will receive investment if almost R 1 billion per annum. Followed by areas in Soweto, Diepsloot and Ivory Park region. The infrastructure investment in Informal settlements and marginalised areas focus mainly on housing, bulk water, sewer and electricity infrastructure as well as the upgrading of gravel roads and improvement of the road network.

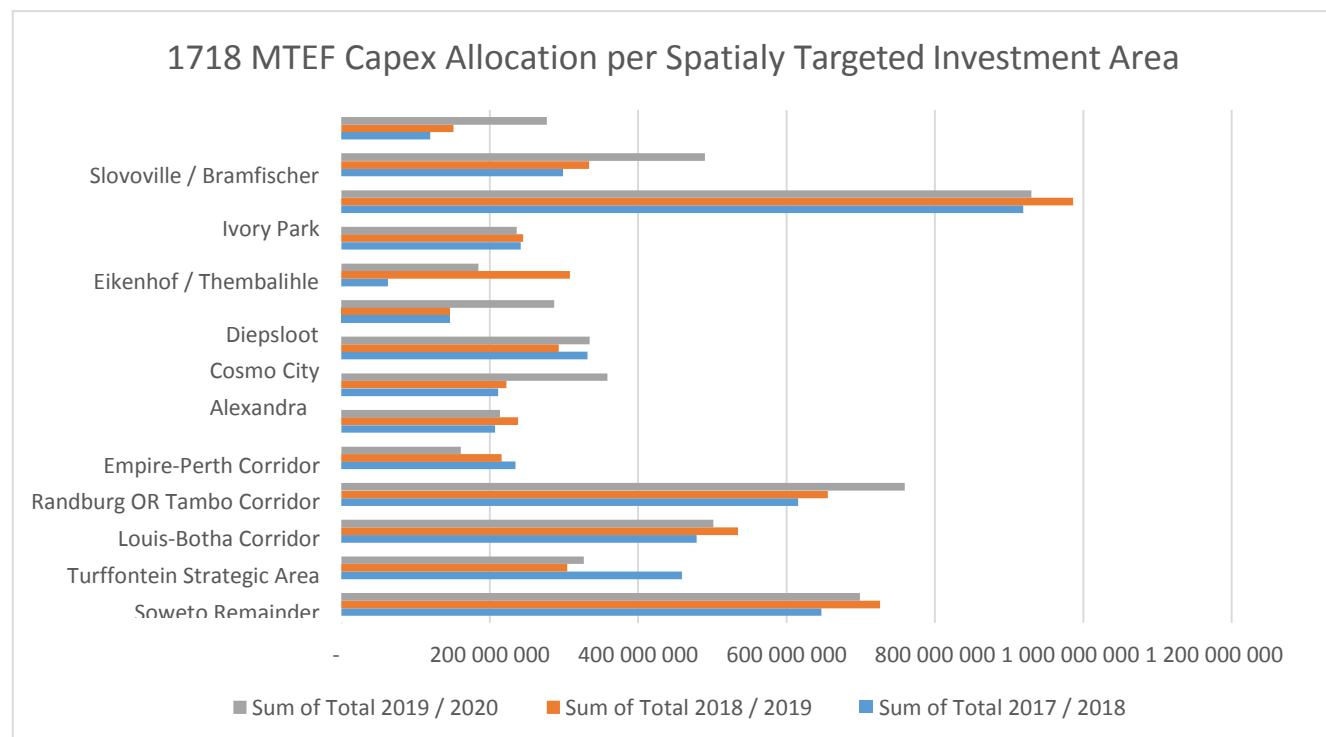


Figure 13: 1718 MTEF Capex Allocation per STIA

A total of R 9.8 billion is earmarked for the Transformation and Integration zone, (Blue zone). The Inner City and Soweto Corridor receives R1.1 and R1.5 billion over the MTEF respectively. (Table 3)

Departments 	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
Soweto Corridor	R 646,885,855	R 726,172,887	R 699,100,081
Mining Belt	R 458,995,908	R 304,737,376	R 326,424,276
Inner City	R 478,942,221	R 534,339,184	R 501,169,251
Turffontein Strategic Area	R 234,554,894	R 216,217,945	R 160,730,936
Louis-Botha Corridor	R 850,107,142	R 936,697,427	R 1,057,702,219
Randburg OR Tambo Corridor	R 211,476,064	R 222,656,184	R 358,515,163
Empire-Perth Corridor	R 331,635,536	R 293,065,409	R 334,748,194
Grand Total	R 3,212,597,619	R 3,233,886,411	R 3,438,390,119

Table 3: Capex Allocation Transformation and Integration Zone (Blue Zone)

The relatively high totals in Louis Botha corridor also include the construction of the BRT at an average of R 700 million per annum.

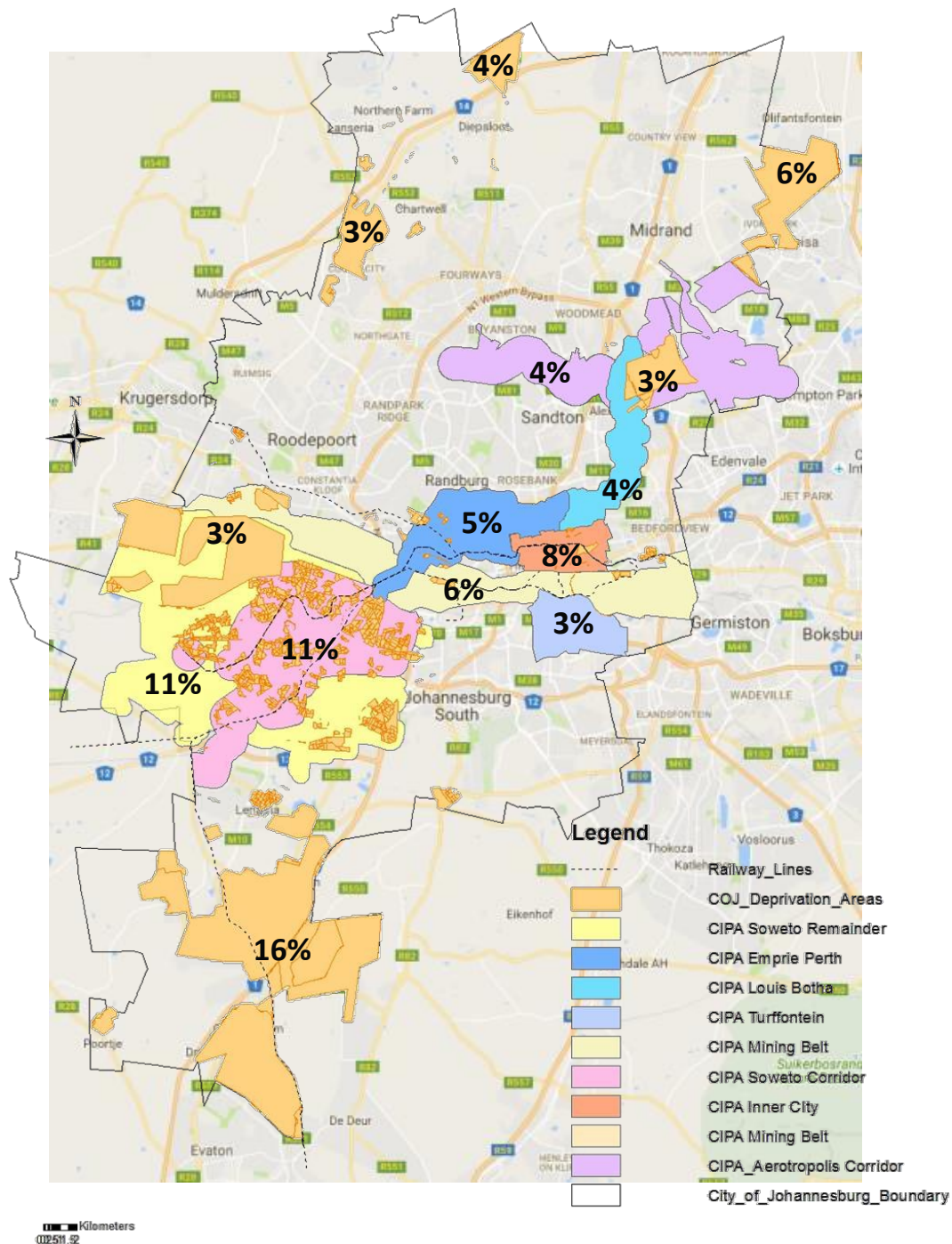
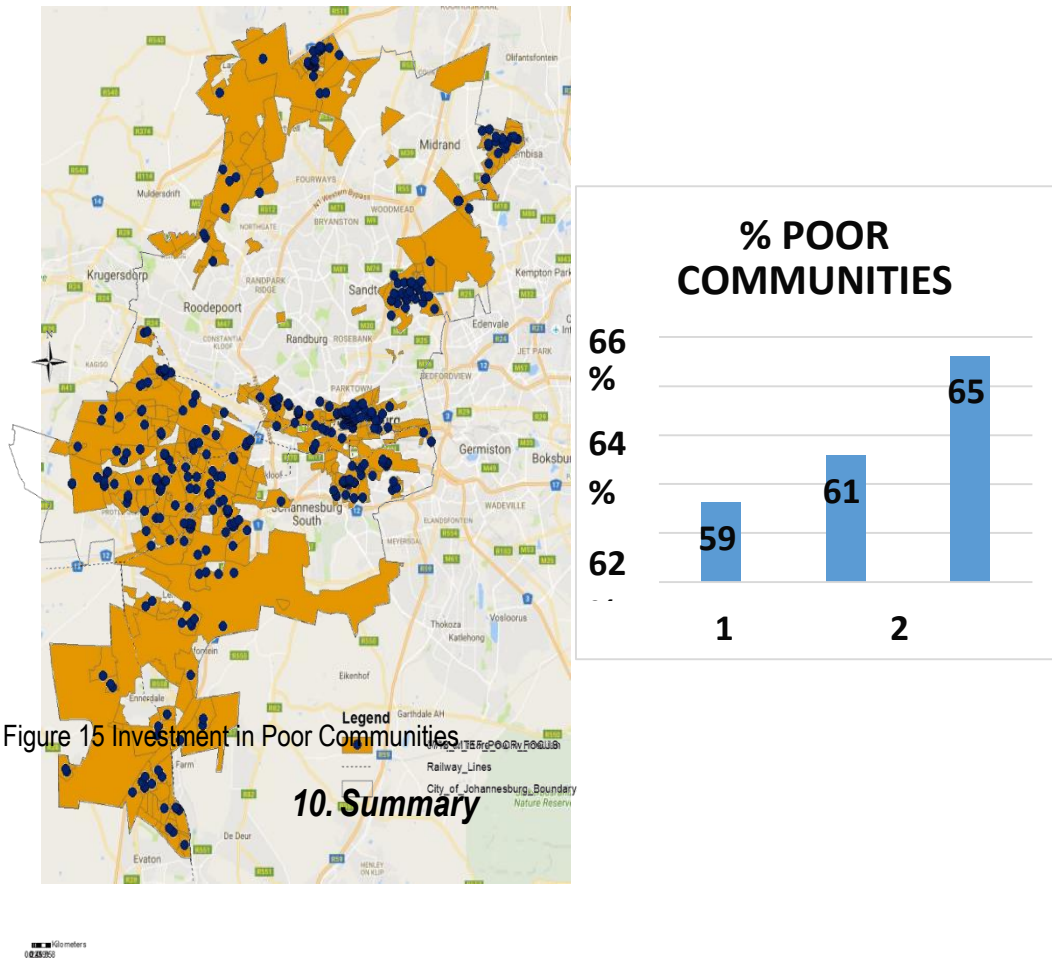


Figure 14 1718 MTEF Capex Distribution per STIA

The allocation of capital over the MTEF ensures that at least 60% of the capital budget is directed at poor⁹ communities over the MTEF.



The Capital Investment Framework provides an overview of the policy and processes that the City uses to identify and prioritise capital projects within the City. It highlights the City’s commitment to providing services to the City’s deprived and informal areas and to address upgrading requirements of existing infrastructure and facilities. The budget reflects the priority to achieve economic growth and provide infrastructure to accommodate urbanisation and urban growth. The proposed budget is well aligned with the overall development strategy and will achieve the outcomes envisaged in the SDF and IDP.

⁹ Poor communities are defined by those areas where more than 50% of the population earns less than R 3500 per month per household.

7. Section 5: Implementation Plans

a. IMPLEMENTATION PLAN

In line with circular 78 of the MFMA, the newly elected leadership reviewed the approved IDP 2016-21 and undertook a strategic planning process of developing a new strategic direction that is aligned to the coalition government arrangement. This change implies that all priority areas with their targeted where reviewed and replace with the following priority areas:

1. Promote economic development and attract investment towards achieving 5% economic growth
2. Ensure pro-poor development that addresses inequality and provides meaningful redress
3. Create a culture of enhanced service delivery with pride
4. Create a sense of security through improved public safety
5. Create an honest and transparent City that fights corruption
6. Create a City that responds to the needs of residents
7. Enhance our financial sustainability
8. Encourage innovation and efficiency through programmes such Smart City
9. Preserve our resources for future generations

The table below set out how each priority will be implemented for the next 4 years.

PRIORITY 1: PROMOTE ECONOMIC DEVELOPMENT AND ATTRACT INVESTMENT TOWARDS ACHIEVING 5% ECONOMIC GROWTH

STRATEGIC PRIORITY: 1. PROMOTE ECONOMIC DEVELOPMENT AND ATTRACT INVESTMENT TOWARDS ACHIEVING 5% ECONOMIC GROWTH													
NATIONAL OUTCOME: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH													
NATIONAL TREASURY INDICATOR: LOCAL ECONOMIC DEVELOPMENT (LED)													
JOBURG 2040 OUTCOME 2: AN INCLUSIVE, JOB-INTENSIVE, RESILIENT AND COMPETITIVE ECONOMY THAT HARNESSSES THE POTENTIAL OF CITIZENS'													
IDP PROGRAMME 1: ECONOMIC DEVELOPMENT PROGRAMME													
KPI NO.	IDP OUTCOME	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	INTERVENTIONS	BASELINE 2016/17	2016/21 REVIEWED TARGET	2017/18 REVIEWED TARGET	2018/19 REVIEWED TARGET	2019/20 REVIEWED TARGET	2020/21 REVIEWED TARGET	LEAD CLUSTER	LEAD DEPARTMENT	SUPPORTING DEPARTMENTS
1.	Economic growth and inclusion	City's GDP growth	% increase in the City's GDP growth	Economic strategy	1.6% increase in the City's GDP growth	5% increase in the City's GDP growth	2.4% increase in the City's GDP growth	3.3% increase in the City's GDP growth	4.1% increase in the City's GDP growth	5% increase in the City's GDP growth	Economic Growth	Economic Development	All depts. and entities
2.	Economic growth	Rand value investment attraction within the City	Rand value investment attraction within the City	Rand value of business attracted and /or facilitated.	R4 billion investment attraction within the City	R35 billion investment attraction within the City	R8.5 billion investment attraction within the City	R15 billion investment attraction within the City	R25 billion investment attraction within the City	R35 billion investment attraction within the City	Economic Growth	Economic Development	Economic growth depts. and entities
3.	Economic growth and inclusion	Entrepreneurship Development	No. of SMMEs supported City-wide	Hack Jozi Green City Startup Challenges	10 000 SMMEs supported City-wide	10 000 additional SMMEs supported City-wide	15 000 additional SMMEs supported City-wide	20 000 additional SMMEs supported City-wide	20 000 additional SMMEs supported City-wide	20 000 additional SMMEs supported City-wide	Economic Growth	Economic Development	All depts. and entities

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

STRATEGIC PRIORITY: 1. PROMOTE ECONOMIC DEVELOPMENT AND ATTRACT INVESTMENT TOWARDS ACHIEVING 5% ECONOMIC GROWTH													
NATIONAL OUTCOME: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH													
NATIONAL TREASURY INDICATOR: LOCAL ECONOMIC DEVELOPMENT (LED)													
JOBURG 2040 OUTCOME 2: AN INCLUSIVE, JOB-INTENSIVE, RESILIENT AND COMPETITIVE ECONOMY THAT HARNESSSES THE POTENTIAL OF CITIZENS'													
IDP PROGRAMME 1: ECONOMIC DEVELOPMENT PROGRAMME													
KPI NO.	IDP OUTCOME	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	INTERVENTIONS	BASELINE 2016/17	2016/21 REVIEWED TARGET	2017/18 REVIEWED TARGET	2018/19 REVIEWED TARGET	2019/20 REVIEWED TARGET	2020/21 REVIEWED TARGET	LEAD CLUSTER	LEAD DEPARTMENT	SUPPORTING DEPARTMENTS
4.	Economic growth and inclusion	Service business standards	number of 20 service business standards ¹⁰ implemented city- wide	Service standards monitoring and evaluation plan	New	20 of 20 service business standards implemented	20 of 20 service business standards implemented city- wide	20 of 20 service business standards implemented city- wide	20 of 20 service business standards implemented city- wide	20 of 20 service business standards implemented city- wide	Economic Growth	Economic Development	All depts. and entities
5.	Economic growth and inclusion	City-wide infrastructure	% budget spent on city- wide infrastructure	10 year capital expenditure programme	95% budget spent on city- wide infrastructure	95% budget spent on city- wide infrastructure	95% budget spent on city- wide infrastructure	95% budget spent on city- wide infrastructure	95% budget spent on city- wide infrastructure	95% budget spent on city- wide infrastructure	Good Governance	Group Finance	All depts. and entities
6.	Economic growth	Road resurfacing	Number of lane kilometres of roads resurfaced city- wide	Road Infrastructure Plan	T.B.C	205 kilometres of roads resurfaced city- wide	250 lane kilometres of roads resurfaced city- wide	271 lane kilometres of roads resurfaced city- wide	236 kilometres of roads resurfaced city- wide	205 kilometres of roads resurfaced city- wide	Economic Growth	Johannesburg Roads Agency	None

¹⁰ 20 service business standards as outlined by the City economic growth strategy and economic development research produced by the Department of Economic Development

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

STRATEGIC PRIORITY: 1. PROMOTE ECONOMIC DEVELOPMENT AND ATTRACT INVESTMENT TOWARDS ACHIEVING 5% ECONOMIC GROWTH													
NATIONAL OUTCOME: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH													
NATIONAL TREASURY INDICATOR: LOCAL ECONOMIC DEVELOPMENT (LED)													
JOBURG 2040 OUTCOME 2: AN INCLUSIVE, JOB-INTENSIVE, RESILIENT AND COMPETITIVE ECONOMY THAT HARNESSSES THE POTENTIAL OF CITIZENS'													
IDP PROGRAMME 1: ECONOMIC DEVELOPMENT PROGRAMME													
KPI NO.	IDP OUTCOME	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	INTERVENTIONS	BASELINE 2016/17	2016/21 REVIEWED TARGET	2017/18 REVIEWED TARGET	2018/19 REVIEWED TARGET	2019/20 REVIEWED TARGET	2020/21 REVIEWED TARGET	LEAD CLUSTER	LEAD DEPARTMENT	SUPPORTING DEPARTMENTS
7.	Economic growth	Gravel road upgrades	Number of kilometres of gravel roads upgraded and surfaced city-wide	Road Infrastructure Plan	T.B.C	26.3 kilometres of gravel roads upgraded and surfaced city-wide	27 kilometres of gravel roads upgraded and surfaced city-wide	31.9 kilometres of gravel roads upgraded and surfaced city-wide	29.0 kilometres of gravel roads upgraded and surfaced city-wide	26.3 kilometres of gravel roads upgraded and surfaced city-wide	Economic Growth	Johannesburg Roads Agency	None
8.	Economic growth	Open drains	Number of kilometres of open drains converted to underground system at specific areas		1.6 kilometres of open drains converted to underground system at specific areas		2.9 kilometres of open drains converted to underground system at specific areas	3 kilometres of open drains converted to underground system at specific areas	2.8 kilometres of open drains converted to underground system at specific areas	2.49 kilometres of open drains converted to underground system at specific areas	Economic Growth	Johannesburg Roads Agency	None

PRIORITY 2: ENSURE PRO-POOR DEVELOPMENT THAT ADDRESSES INEQUALITY AND PROVED MEANINGFUL REDRESS

STRATEGIC PRIORITY 2: ENSURE PRO-POOR DEVELOPMENT THAT ADDRESSES INEQUALITY AND PROVED MEANINGFUL REDRESS													
NATIONAL OUTCOME: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH													
NATIONAL TREASURY INDICATOR:													
JOBURG 2040 OUTCOME 2: AN INCLUSIVE, JOB-INTENSIVE, RESILIENT AND COMPETITIVE ECONOMY THAT HARNESSSES THE POTENTIAL OF CITIZENS'													
IDP PROGRAMME 6: PRO-POOR DEVELOPMENT													
KPI NO.	IDP OUTCOME	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	INTERVENTIONS	BASELINE 2016/17	2016/21 REVIEWED TARGET	2017/18 REVIEWED TARGET	2018/19 REVIEWED TARGET	2019/20 REVIEWED TARGET	2020/21 REVIEWED TARGET	LEAD CLUSTER	LEAD DEPARTMENT	SUPPORTING DEPARTMENTS
9.	Poverty reduction	Poverty programme	% reduction of poverty in the City	Pro-poor development strategy	0.5% reduction of poverty in the City	3% reduction of poverty in the City	0.5% reduction of poverty in the City	1% reduction of poverty in the City	1% reduction of poverty in the City	3% reduction of poverty in the City	Human and Social Development	Social Development	All depts. and entities
10.													
11.	Healthy society	Food resilience	% of Children under 2 years underweight followed up	100% of Children under 2 years underweight followed up	100% of Children under 2 years underweight	100% of Children under 2 years underweight followed up	100% of Children under 2 years underweight	100% of Children under 2 years underweight followed up	100% of Children under 2 years underweight	100% of Children under 2 years underweight followed up	Human and Social Development	Health	None

STRATEGIC PRIORITY 2: ENSURE PRO-POOR DEVELOPMENT THAT ADDRESSES INEQUALITY AND PROVED MEANINGFUL REDRESS

NATIONAL OUTCOME: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH

NATIONAL TREASURY INDICATOR:

JOBURG 2040 OUTCOME 2: AN INCLUSIVE, JOB-INTENSIVE, RESILIENT AND COMPETITIVE ECONOMY THAT HARNESSSES THE POTENTIAL OF CITIZENS'

IDP PROGRAMME 6: PRO-POOR DEVELOPMENT

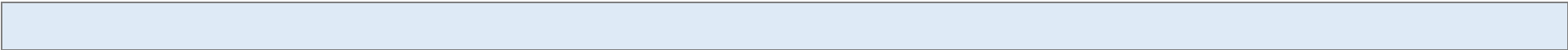
KPI NO.	IDP OUTCOME	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	INTERVENTIONS	BASELINE 2016/17	2016/21 REVIEWED TARGET	2017/18 REVIEWED TARGET	2018/19 REVIEWED TARGET	2019/20 REVIEWED TARGET	2020/21 REVIEWED TARGET	LEAD CLUSTER	LEAD DEPARTMENT	SUPPORTING DEPARTMENTS
12.	Healthy society	Food resilience	Number of donations of food and fresh produce commodities conducted	Food handling & Healthy lifestyle promotions programme/ Agro-processing centre	135000 donations of food and fresh produce commodities conducted towards NGO's and indigent	140 000 donations of food and fresh produce commodities conducted towards NGO's	140 000 donations of food and fresh produce commodities conducted towards NGO's and indigent	140 000 donations of food and fresh produce commodities conducted towards NGO's	140 000 donations of food and fresh produce commodities conducted towards NGO's and	140 000 donations of food and fresh produce commodities conducted towards NGO's	Economic Growth	Joburg Market	Social Development

STRATEGIC PRIORITY 2: ENSURE PRO-POOR DEVELOPMENT THAT ADDRESSES INEQUALITY AND PROVED MEANINGFUL REDRESS													
NATIONAL OUTCOME: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH													
NATIONAL TREASURY INDICATOR:													
JOBURG 2040 OUTCOME 2: AN INCLUSIVE, JOB-INTENSIVE, RESILIENT AND COMPETITIVE ECONOMY THAT HARNESSSES THE POTENTIAL OF CITIZENS'													
IDP PROGRAMME 6: PRO-POOR DEVELOPMENT													
KPI NO.	IDP OUTCOME	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	INTERVENTIONS	BASELINE 2016/17	2016/21 REVIEWED TARGET	2017/18 REVIEWED TARGET	2018/19 REVIEWED TARGET	2019/20 REVIEWED TARGET	2020/21 REVIEWED TARGET	LEAD CLUSTER	LEAD DEPARTMENT	SUPPORTING DEPARTMENTS
13.	Poverty reduction	Free basic services	% maintenance of a credible city-wide indigent register that is linked to poverty reduction services	Expanded Social Package	New indicator	100% maintenance of a credible city-wide indigent register that is linked to poverty reduction services	100% maintenance of a credible city-wide indigent register that is linked to poverty reduction services	100% maintenance of a credible city-wide indigent register that is linked to poverty reduction services	100% maintenance of a credible city-wide indigent register that is linked to poverty reduction services	100% maintenance of a credible city-wide indigent register that is linked to poverty reduction services	Human and Social Development	Social Development	City Power Johannesburg Water Finance

STRATEGIC PRIORITY 6: PRO-POOR DEVELOPMENT PROVIDING MEANINGFUL REDRESS INCLUDING INCOME AND SPATIAL INCOME INEQUALITY AND EFFICIENT AND EFFECTIVE TRANSPORT (PUBLIC AND FREIGHT)													
NATIONAL OUTCOME: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH													
NATIONAL TREASURY INDICATOR:													
JOBURG 2040 OUTCOME 2: AN INCLUSIVE, JOB-INTENSIVE, RESILIENT AND COMPETITIVE ECONOMY THAT HARNESSSES THE POTENTIAL OF CITIZENS'													
IDP PROGRAMME 6: PRO-POOR DEVELOPMENT													
KPI NO.	IDP OUTCOME	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	INTERVENTIONS	BASELINE 2016/17	2016/21 REVIEWED TARGET	2017/18 REVIEWED TARGET	2018/19 REVIEWED TARGET	2019/20 REVIEWED TARGET	2020/21 REVIEWED TARGET	LEAD CLUSTER	LEAD DEPARTMENT	SUPPORTING DEPARTMENTS
14.	Inclusive housing	Informal settlements	No. of 180 well located informal settlements upgraded	Re-blocking the informal settlement, Provision of access to basic services, water and sanitation	2 of 181 well located informal settlements upgraded	25 of 181 well located informal settlements upgraded	10 of 181 well located informal settlements upgraded	20 of 181 well located informal settlements upgraded	21 of 181 well located informal settlements upgraded	25 of 181 well located informal settlements upgraded	Sustainable Services	Housing	Bulk services depts.
15.	Integrated City	Transit Oriented Development (ToD) Corridors	% implementation of the ToD Corridors	Regulatory incentive, capital investment per strategic area	60% implementation of the ToD Corridors ¹¹	80% implementation of the ToD Corridors	80% implementation of the ToD Corridors	80% implementation of the ToD Corridors	80% implementation of the ToD Corridors	80% implementation of the ToD Corridors	Economic Growth	Development Planning	Service delivery depts.

COJ: COUNCIL	2017-03-30
COJ: MAYORAL COMMITTEE	2017-03-22
COJ: GROUP PERFORMANCE AUDIT COMMITTEE	2017-03-13
COJ: MAYORAL COMMITTEE	2017-03-22

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS



¹¹ The actions for the 2017/18 financial year include only the identified key interventions; and all interventions are split into quarterly targets Including the coordination of the Transit Oriented Development Corridors capex allocation KPI

- 95% expenditure spent on the R 230 million allocation: Target is cumulative target of R218.5 million in rand terms. The targets have been set cumulatively and will also be reported against cumulatively with the quarterly targets indicated as Q1- 3.3%, Q2- 14.7%, Q3- 31% and Q4- 46%
- Interventions of the implementation plan below will be revised to indicate new projects still to be confirmed & dependant on budget process outcomes
- 5 properties acquired/purchased in 3 priority development corridors: Q1-1 Property Acquired, Q2- 1 Property Acquired, Q3- 1 Property Acquired, and Q4- 2 Properties Acquired.
- Operationalisation of the SDZ incentive scheme (3 pilot areas) Brixton, Knowledge Precinct, & Orange Grove: Q1- Revise urban design plan, Q2- Completion of 3 public participation sessions & completion of draft SDZ Scheme, Q3- Approved SDZ Scheme, Q4- Operationalisation of SDZ.
- Upgraded Health Facilities completed for Noordgesig Clinic, Orchards Clinic & Langlaagte Pharmacy Depot: Q1- Site hand over to contractors for all 3 health facilities, Q2- Construction 20% complete for 3 health facilities, Q3- Construction 50% complete for 3 health facilities, Q4- Construction 100% complete for all 3 health facilities
- Upgrade of Social Facilities. Detailed Design & Site Establishment for Brixton Library & Paterson Park Library: Q1- Draft designs completed for 2 social facilities, Q2- Detail design completed for 2 social facilities, Q3- Tender awarded for 2 social facilities, Q4- Contractors on site for 2 social facilities
- Upgraded Park Facilities, Phase 2 for Pioneer Park & Westdene Dam: Q1- Site establishment for 2 park facilities, Q2- Construction 20% complete for 2 park facilities, Q3- Construction 50% complete for 2 park facilities, Q4- Construction 100% complete for 2 park facilities

STRATEGIC PRIORITY 6: PRO-POOR DEVELOPMENT PROVIDING MEANINGFUL REDRESS INCLUDING INCOME AND SPATIAL INCOME INEQUALITY AND EFFICIENT AND EFFECTIVE TRANSPORT (PUBLIC AND FREIGHT)													
NATIONAL OUTCOME: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH													
NATIONAL TREASURY INDICATOR:													
JOBURG 2040 OUTCOME 2: AN INCLUSIVE, JOB-INTENSIVE, RESILIENT AND COMPETITIVE ECONOMY THAT HARNESSSES THE POTENTIAL OF CITIZENS'													
IDP PROGRAMME 6: PRO-POOR DEVELOPMENT													
KPI NO.	IDP OUTCOME	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	INTERVENTIONS	BASELINE 2016/17	2016/21 REVIEWED TARGET	2017/18 REVIEWED TARGET	2018/19 REVIEWED TARGET	2019/20 REVIEWED TARGET	2020/21 REVIEWED TARGET	LEAD CLUSTER	LEAD DEPARTMENT	SUPPORTING DEPARTMENTS
16.	Integrated City	Transport mobility	Average number of passenger trips per working day through the Rea Vaya BRT	BOCAs	47 000 Rea Vaya Bus passenger trips per working day	60 000 Rea Vaya Bus passenger trips per working day	55 250 Rea Vaya Bus passenger trips per working day	58 000 Rea Vaya Bus passenger trips per working day	60 000 Rea Vaya Bus passenger trips per working day	60 000 Rea Vaya Bus passenger trips per working day	Economic Growth	Transport	None
17.	Integrated City	Transport mobility	No. of Metro Bus passenger trips per working day	Improve fleet availability and adherence to scheduled trips	51 000 Metrobus passenger trips per working day	56 800 Metrobus passenger trips per working day	51 000 of Metro Bus passenger trips per working day	60 600 of Metro Bus passenger trips per working day	46 625 of Metro Bus passenger trips per working day	51 000 Metrobus passenger trips per working day	Economic Growth	Metro Bus	None

PRIORITY 3: CREATE A CULTURE OF ENHANCED SERVICE DELIVERY WITH PRIDE

STRATEGIC PRIORITY 3: CREATE A CULTURE OF ENHANCED SERVICE DELIVERY WITH PRIDE													
NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM													
NATIONAL TREASURY INDICATOR: BASIC SERVICE DELIVERY													
JOBURG 2040 OUTCOME 1: IMPROVED QUALITY OF LIFE AND DEVELOPMENT-DRIVEN RESILIENCE FOR ALL.													
IDP PROGRAMME 1: CUSTOMER CHARTER PROGRAMME													
KPI No.	IDP Outcome	Key Performance Area	Key Performance Indicator	Interventions	Baseline 2016/17	2016/21 reviewed target	2017/18 reviewed target	2018/19 reviewed target	2019/20 reviewed target	2020/21 reviewed target	Lead Cluster	Lead Department	Supporting departments
18.	High performing City	Service standards	% achievement of Service Level Standards ¹¹	Joint service delivery operations	41.07 % achievement of service level standards	90% achievement of service level standards	90% achievement of service level standards	90% achievement of service level standards	90% achievement of service level standards	90% achievement of service level standards	Good Governance	Group Governance	All depts. and entities
19.	Satisfied citizens	Customer satisfaction	% increase in customer satisfaction levels	Service delivery programme Communications strategy	Satisfaction index at 59%	5% increase in customer satisfaction levels	1% increase in customer satisfaction levels	1% increase in customer satisfaction levels	1% increase in customer satisfaction levels	5% increase in customer satisfaction levels	Good Governance	Group Strategy, Policy Coordination and Relations	All depts. and entities

¹¹ Service level standards in relation to water, electricity, roads, waste management and development planning (building plans)

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

STRATEGIC PRIORITY 3: CREATE A CULTURE OF ENHANCED SERVICE DELIVERY WITH PRIDE													
NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM													
NATIONAL TREASURY INDICATOR: BASIC SERVICE DELIVERY													
JOBURG 2040 OUTCOME 1: IMPROVED QUALITY OF LIFE AND DEVELOPMENT-DRIVEN RESILIENCE FOR ALL.													
IDP PROGRAMME 1: CUSTOMER CHARTER PROGRAMME													
KPI No.	IDP Outcome	Key Performance Area	Key Performance Indicator	Interventions	Baseline 2016/17	2016/21 reviewed target	2017/18 reviewed target	2018/19 reviewed target	2019/20 reviewed target	2020/21 reviewed target	Lead Cluster	Lead Department	Supporting departments
20.	Service delivery improvement	Water demand management	% non-revenue water losses	Pressure Management Mains Replacement Retrofitting and Renewal projects Active and Passive Leak Detection Metering and Revenue protection project	35.3% non-revenue water losses	22% non-revenue water losses	28% non-revenue water losses	26% non-revenue water losses	24% non-revenue water losses	22% non-revenue water losses	Sustainable Services	Johannesburg Water	None
21.	Service delivery improvement	Electricity demand management	% of total electricity losses	Meter roll out	23,23% of total electricity losses	18% of total electricity losses	21% of total electricity losses	20% of total electricity losses	19% of total electricity losses	18% of total electricity losses	Sustainable Services	City Power	None
22.	Service delivery improvement	Clinics	Number of CoJ clinics that offer extended service hours in all regions		New target	21 of CoJ clinic that offer extended services	4 of CoJ clinic that offer extended services	7 of CoJ clinic that offer extended services	14 of CoJ clinic that offer extended services	21 of CoJ clinic that offer extended services	Human and Social Development	Health	None

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

STRATEGIC PRIORITY 3: CREATE A CULTURE OF ENHANCED SERVICE DELIVERY WITH PRIDE													
NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM													
NATIONAL TREASURY INDICATOR: BASIC SERVICE DELIVERY													
JOBURG 2040 OUTCOME 1: IMPROVED QUALITY OF LIFE AND DEVELOPMENT-DRIVEN RESILIENCE FOR ALL.													
IDP PROGRAMME 1: CUSTOMER CHARTER PROGRAMME													
KPI No.	IDP Outcome	Key Performance Area	Key Performance Indicator	Interventions	Baseline 2016/17	2016/21 reviewed target	2017/18 reviewed target	2018/19 reviewed target	2019/20 reviewed target	2020/21 reviewed target	Lead Cluster	Lead Department	Supporting departments
23.	Clean City	Regular domestic waste collection	% of refuse collection rounds completed between 15h30 and 17h00 daily city-wide	98% of refuse collection rounds completed between 15h30 and 17h00 daily city-wide	% of refuse collection rounds completed between 15h30 and 17h00 daily	100% of refuse collection rounds completed between 15h30 and 17h00 daily city-wide	98% of refuse collection rounds completed between 15h30 and 17h00 daily	100% of refuse collection rounds completed between 15h30 and 17h00 daily city-wide	100% of refuse collection rounds completed between 15h30 and 17h00 daily city-wide	100% of refuse collection rounds completed between 15h30 and 17h00 daily city-wide	Sustainable Services	Pikitup	None
24.	Service delivery improvement	Access to water	Percentage of households in informal settlements with access to water at minimum LoS1	t.b.c	97.85% of households in informal settlements with access to water at minimum LoS1	100% of households in informal settlements with access to water at minimum LoS1	95% of households in informal settlements with access to water at minimum LoS1	100% of households in informal settlements with access to water at minimum LoS1	100% of households in informal settlements with access to water at minimum LoS1	100% of households in informal settlements with access to water at minimum LoS1	Sustainable Services	Johannesburg Water	None

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

STRATEGIC PRIORITY 3: CREATE A CULTURE OF ENHANCED SERVICE DELIVERY WITH PRIDE													
NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM													
NATIONAL TREASURY INDICATOR: BASIC SERVICE DELIVERY													
JOBURG 2040 OUTCOME 1: IMPROVED QUALITY OF LIFE AND DEVELOPMENT-DRIVEN RESILIENCE FOR ALL.													
IDP PROGRAMME 1: CUSTOMER CHARTER PROGRAMME													
KPI No.	IDP Outcome	Key Performance Area	Key Performance Indicator	Interventions	Baseline 2016/17	2016/21 reviewed target	2017/18 reviewed target	2018/19 reviewed target	2019/20 reviewed target	2020/21 reviewed target	Lead Cluster	Lead Department	Supporting departments
25.	Service delivery improvement	Access to water sanitation	Percentage of households in informal settlements with access to sanitation at minimum LoS1	t.b.c	47.01% of households in informal settlements with access to sanitation at minimum LoS1	52.81% of households in informal settlements with access to sanitation at minimum LoS1	48.59% of households in informal settlements with access to sanitation at minimum LoS1	50.09% of households in informal settlements with access to sanitation at minimum LoS1	51.09% of households in informal settlements with access to sanitation at minimum LoS1	52.81% of households in informal settlements with access to sanitation at minimum LoS1	Sustainable Services	Johannesburg Water	None
26.	Integrated settlements	Mixed housing	No. of mixed housing opportunities constructed	t.b.c	3750 of mixed housing opportunities constructed	8 200 of mixed housing opportunities constructed	5 000 of mixed housing opportunities constructed	5 000 of mixed housing opportunities constructed	7 200 of mixed housing opportunities constructed	8 200 of mixed housing opportunities constructed	Sustainable Services	Housing	Bulk serviced entities
27.			Number of title deeds transferred to eligible beneficiaries	t.b.c	2 762 title deeds transferred to eligible beneficiaries	4 500 title deeds transferred to eligible beneficiaries	3 000 title deeds transferred to eligible beneficiaries	3 500 title deeds transferred to eligible beneficiaries	4 000 title deeds transferred to eligible beneficiaries	4 500 title deeds transferred to eligible beneficiaries	Sustainable Services	Housing	Bulk serviced entities

PRIORITY 4: CREATE A SENSE OF SECURITY THROUGH IMPROVED PUBLIC SAFETY

STRATEGIC 4: CREATE A SENSE OF SECURITY THROUGH IMPROVED PUBLIC SAFETY													
NATIONAL OUTCOME: ALL PEOPLE IN SOUTH AFRICA ARE AND FEEL SAFE													
NATIONAL TREASURY INDICATOR: BASIC SERVICE DELIVERY													
JOBURG 2040 OUTCOME 2: A SUSTAINABLE CITY WHICH PROTECTS ITS RESOURCES FOR FUTURE GENERATIONS AND A CITY THAT IS BUILT TO LAST AND OFFERS A HEALTHY, CLEAN AND SAFE ENVIRONMENT													
IDP PROGRAMME 3: SAFER CITY PROGRAMME													
KPI No.	IDP Outcome	Key Performance Area	Key Performance Indicator	Interventions	Baseline 2016/17	2016/21 reviewed target	2017/18 reviewed target	2018/19 reviewed target	2019/20 reviewed target	2020/21 reviewed target	Lead Cluster	Lead Department	Supporting departments
28.	Safe City	Safe City	% reduction in criminal activities	Implementatio n n of ward based policing plan	5% reduction in criminal activities	20% reduction in criminal activities	5% reduction in criminal activities	5% reduction in criminal activities	5% reduction in criminal activities	20% reduction in criminal activities	Human and Social Development	Public Safety	Group Legal/Group Forensic
29.	Safer communities	Emergency response	% reduction in a number of fires to reduce the level of mortality	-Awareness campaigns -Increase resources i.e. red fleet, fire equipment.	20.3% reduction in a number of fires to reduce the level of mortality	20% reduction in a number of fires	5% reduction in a number of fires to reduce the level of mortality	5% reduction in a number of fires to reduce the level of mortality	5% reduction in a number of fires to reduce the level of mortality	20% reduction in a number of fires to reduce the level of mortality	Human and Social	Public Safety	Development Planning Housing
30.	Safer communities	Traffic enforcement	% reduction in road accident fatalities	Enforcement operations Awareness programmes licensing management	5% reduction in road accident fatalities	20% reduction in road accident fatalities	5% reduction in road accident fatalities	5% reduction in road accident fatalities	5% reduction in road accident fatalities	20% reduction in road accident fatalities	Human and Social Development	Public Safety	Group Legal

STRATEGIC 4: CREATE A SENSE OF SECURITY THROUGH IMPROVED PUBLIC SAFETY													
NATIONAL OUTCOME: ALL PEOPLE IN SOUTH AFRICA ARE AND FEEL SAFE													
NATIONAL TREASURY INDICATOR: BASIC SERVICE DELIVERY													
JOBURG 2040 OUTCOME 2: A SUSTAINABLE CITY WHICH PROTECTS ITS RESOURCES FOR FUTURE GENERATIONS AND A CITY THAT IS BUILT TO LAST AND OFFERS A HEALTHY, CLEAN AND SAFE ENVIRONMENT													
IDP PROGRAMME 3: SAFER CITY PROGRAMME													
KPI No.	IDP Outcome	Key Performance Area	Key Performance Indicator	Interventions	Baseline 2016/17	2016/21 reviewed target	2017/18 reviewed target	2018/19 reviewed target	2019/20 reviewed target	2020/21 reviewed target	Lead Cluster	Lead Department	Supporting departments
31.	Safer communities	Visible policing	number of enforcement operations in the inner city	Roadblocks Roadside checkpoints Joint Operations Recruitment of 1500 JMPD Officers Enforce by-laws	669 enforcement operations in the inner city	810 enforcement operations in the inner city	702 enforcement operations in the inner city	738 enforcement operations in the inner city	774 enforcement operations in the inner city	810 enforcement operations in the inner city	Human and Social Development	Public Safety	Citizen Relations and Urban Management Group Legal Group Forensic

PRIORITY 5: CREATE AN HONEST AND TRANSPARENT CITY THAT FIGHTS CORRUPTION

STRATEGIC PRIORITY 5: CREATE AN HONEST AND TRANSPARENT CITY THAT FIGHTS CORRUPTION													
NATIONAL OUTCOME: NATION BUILDING AND SOCIAL COHESION													
NATIONAL TREASURY INDICATOR: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
JOBURG 2040 OUTCOME 4: A HIGH-PERFORMING METROPOLITAN GOVERNMENT THAT PROACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION (GCR)' GOOD GOVERNANCE													
IDP PROGRAMME 4: CLEAN GOVERNANCE PROGRAMME													
KPI No.	IDP Outcome	Key Performance AREA	Key Performance Indicator	Interventions	Baseline 2016/17	2016/21 reviewed target	2017/18 reviewed target	2018/19 reviewed target	2019/20 reviewed target	2020/21 reviewed target	Lead Cluster	Lead Department	Supporting departments
32.	High performing City	Audit opinion	Unqualified audit opinion with at least % of external and internal audit finding resolved	Audit issues redress/mitigation initiative and internal control improvement process and mitigation of top-strategic risks	Unqualified audit without matters of emphasis	Unqualified audit opinion with at least 100% of external and internal audit finding resolved	Unqualified audit opinion with at least 100% of external and internal audit finding resolved	Unqualified audit opinion with at least 100% of external and internal audit finding resolved	Unqualified audit opinion with at least 100% of external and internal audit finding resolved	Unqualified audit opinion with at least 100% of external and internal audit finding resolved	Good Governance	Group Finance	All depts. and entities

STRATEGIC PRIORITY 5: CREATE AN HONEST AND TRANSPARENT CITY THAT FIGHTS CORRUPTION													
NATIONAL OUTCOME: NATION BUILDING AND SOCIAL COHESION													
NATIONAL TREASURY INDICATOR: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
JOBURG 2040 OUTCOME 4: A HIGH-PERFORMING METROPOLITAN GOVERNMENT THAT PROACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION (GCR)' GOOD GOVERNANCE													
IDP PROGRAMME 4: CLEAN GOVERNANCE PROGRAMME													
KPI No.	IDP Outcome	Key Performance AREA	Key Performance Indicator	Interventions	Baseline 2016/17	2016/21 reviewed target	2017/18 reviewed target	2018/19 reviewed target	2019/20 reviewed target	2020/21 reviewed target	Lead Cluster	Lead Department	Supporting departments
33.	Corrupt free City	Corruption index	% decrease corruption index City-wide	Anti-corruption strategy	New baseline	10% decrease corruption index City-wide	2% decrease corruption index City-wide	5% decrease corruption index City-wide	8% decrease corruption index City-wide	10% decrease corruption index City-wide	Good Governance	Group Forensic	All depts. and entities
34.	Highly productive City	Productivity	% achievement of performance	Productivity improvement plan	62% achievement of performance	85% achievement of performance index	85% achievement of performance index	85% achievement of	85% achievement of performance	85% achievement of performance index	Good Governance	Group Corporate and Shared	All depts. and entities

PRIORITY 6: CREATE A CITY THAT RESPONDS TO THE NEEDS OF RESIDENTS

STRATEGIC PRIORITY 6: CREATE A CITY THAT RESPONDS TO THE NEEDS OF RESIDENTS													
NATIONAL OUTCOME: NATION BUILDING AND SOCIAL COHESION													
NATIONAL TREASURY INDICATOR: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
JOBURG 2040 OUTCOME 4: A HIGH-PERFORMING METROPOLITAN GOVERNMENT THAT PROACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION (GCR)' GOOD GOVERNANCE													
IDP PROGRAMME 4: CITIZEN RELATIONS													
KPI No.	IDP Outcome	Key Performance AREA	Key Performance Indicator	Interventions	Baseline 2016/17	2016/21 reviewed target	2017/18 reviewed target	2018/19 reviewed target	2019/20 reviewed target	2020/21 reviewed target	Lead Cluster	Lead Department	Supporting departments
35.	Active democracy	Participatory democracy	% increase community participation rate in democratic	Community conversations	10% increase participation rate in	10% increase participation rate in democratic processes	10% increase participation rate in democratic processes	10% increase participation rate in democratic processes	10% increase participation rate in democratic processes	10% increase participation rate in democratic processes	Good Governance	Citizen Relations and Urban Management	All depts. and entities

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

STRATEGIC PRIORITY 6: CREATE A CITY THAT RESPONDS TO THE NEEDS OF RESIDENTS													
NATIONAL OUTCOME: NATION BUILDING AND SOCIAL COHESION													
NATIONAL TREASURY INDICATOR: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
JOBURG 2040 OUTCOME 4: A HIGH-PERFORMING METROPOLITAN GOVERNMENT THAT PROACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION (GCR)' GOOD GOVERNANCE													
IDP PROGRAMME 4: CITIZEN RELATIONS													
KPI No.	IDP Outcome	Key Performance AREA	Key Performance Indicator	Interventions	Baseline 2016/17	2016/21 reviewed target	2017/18 reviewed target	2018/19 reviewed target	2019/20 reviewed target	2020/21 reviewed target	Lead Cluster	Lead Department	Supporting departments
36.	Active democracy	Community based planning ¹²	Number of Community based projects implemented	Service level agreements	90% delivery of community based projects city-wide	35 of 35 Community based projects implemented	10 of 35 Community based projects implemented	15 of 35 Community based projects implemented	25 of 35 Community based projects implemented	35 of 35 Community based projects implemented	Good Governance	Group Strategy, Policy Coordination and Relations	Housing Community Development Health Johannesburg Roads Agency Economic Development Johannesburg Development Agency
37.	Social cohesion	Local productions	Number of Arts and Culture in-	Venue management	12 Arts and Culture in-	20 Arts and Culture in-house	15 Arts and Culture in-house	18 Arts and Culture in-house	19 Arts and Culture in-house	20 Arts and Culture in-house	Human and Social	Joburg Theatres	Community Dev.

¹² Council approved project that emerged from the 2016 IDP process.

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

38.			house productions held City-wide		house productions	productions held City-wide	productions held City-wide	productions held City-wide	productions held City-wide	productions held City-wide	Developmen t		Group Communicati ons and Marketing
39.	Cohesive society	Social cohesion	Number of Social Cohesion programmes implemented	Social cohesion community summit, Social Cohesion Survey, intercultural	New indicator	8 Social Cohesion programmes implemented City-wide	8 Social Cohesion programmes implemented City-wide	8 Social Cohesion programmes implemented City-wide	8 Social Cohesion programmes implemented City-wide	8 Social Cohesion programmes implemented City-wide	Human and Social Developmen t	Community Developmen t	All depts. and entities

PRIORITY 7: ENHANCING OUR FINANCIAL SUSTAINABILITY

STRATEGIC PRIORITY 7: ENHANCING OUR FINANCIAL SUSTAINABILITY													
NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM													
NATIONAL TREASURY INDICATOR: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
JOBURG 2040 OUTCOME 4: A HIGH-PERFORMING METROPOLITAN GOVERNMENT THAT PROACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION (GCR) GOOD GOVERNANCE													
IDP PROGRAMME 8: FINANCIAL SUSTAINABILITY PROGRAMME													
KPI No.	IDP Outcome	Key Performance Area	Key Performance Indicator	Interventions	Baseline 2016/17	2016/21 reviewed target	2017/18 reviewed target	2018/19 reviewed target	2019/20 reviewed target	2020/21 reviewed target	Lead Cluster	Lead Department	Supporting departments
40.	Improved service delivery	Collection of debtors	% collection of debtors in respect to service billing	Improve turnaround times in query resolution Citizen empowerment: bill simplification	91.7% collection of debtors in respect to service billing	95% collection of debtors in respect to service billing	93.7% collection of debtors in respect to service billing	94.4% collection of debtors in respect to service billing	95% collection of debtors in respect to service billing	95% collection of debtors in respect to service billing	Good Governance	Group Finance	All revenue generating depts.
41.	Financial stability	Profitability and liquidity ratios	No. of National Treasury ratios achieved	Financial development plan implementation	7 of 8 National Treasury ratios achieved	8 of 8 National Treasury ratios achieved	8 of 8 National Treasury ratios achieved	8 of 8 National Treasury ratios achieved	8 of 8 National Treasury ratios achieved	8 of 8 National Treasury ratios achieved	Good Governance	Group Finance	All depts. and entities

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

STRATEGIC PRIORITY 7: ENHANCING OUR FINANCIAL SUSTAINABILITY													
NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM													
NATIONAL TREASURY INDICATOR: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
JOBURG 2040 OUTCOME 4: A HIGH-PERFORMING METROPOLITAN GOVERNMENT THAT PROACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION (GCR)' GOOD GOVERNANCE													
IDP PROGRAMME 8: FINANCIAL SUSTAINABILITY PROGRAMME													
KPI No.	IDP Outcome	Key Performance Area	Key Performance Indicator	Interventions	Baseline 2016/17	2016/21 reviewed target	2017/18 reviewed target	2018/19 reviewed target	2019/20 reviewed target	2020/21 reviewed target	Lead Cluster	Lead Department	Supporting departments
42.	High performing City	Billing accuracy	% of customers receiving accurately billed invoices for all 5 services	System(SA P)/ process integration (value chain institutional alignment)Data integrity initiatives	New target	99% of customers receiving accurately billed invoices for all 5 services	97.3% of customers receiving accurately billed invoices for all 5 services	97.7% of customers receiving accurately billed invoices for all 5 services	98.2% of customers receiving accurately billed invoices for all 5 services	99% of customers receiving accurately billed invoices for all 5 services	Good Governance	Group Finance	All revenue generating depts.
43.	Economic growth	SMME support	% of suppliers invoiced within a period	Payment of suppliers policy	New target	90% of suppliers invoiced within 30 days	90% of suppliers invoiced within 30 days	90% of suppliers invoiced within 30 days	90% of suppliers invoiced within 30 days	90% of suppliers invoiced within 30 days	Good Governance	Group Finance	All depts. and entities

STRATEGIC PRIORITY 7: ENHANCING OUR FINANCIAL SUSTAINABILITY													
NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM													
NATIONAL TREASURY INDICATOR: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT													
JOBURG 2040 OUTCOME 4: A HIGH-PERFORMING METROPOLITAN GOVERNMENT THAT PROACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION (GCR)' GOOD GOVERNANCE													
IDP PROGRAMME 8: FINANCIAL SUSTAINABILITY PROGRAMME													
KPI No.	IDP Outcome	Key Performance Area	Key Performance Indicator	Interventions	Baseline 2016/17	2016/21 reviewed target	2017/18 reviewed target	2018/19 reviewed target	2019/20 reviewed target	2020/21 reviewed target	Lead Cluster	Lead Department	Supporting departments
44.	Economic growth	SMME support	% SMME support provided to suppliers on the City's database		New indicator	100% SMME support provided to suppliers on the City's database	100% SMME support provided to suppliers on the City's database	100% SMME support provided to suppliers on the City's database	100% SMME support provided to suppliers on the City's database	100% SMME support provided to suppliers on the City's database	Economic Growth	Economic Development	Group Finance

PRIORITY 8: ENCOURAGE INNOVATION AND EFFICIENCY THROUGH PROGRAMMES SUCH AS SMART CITY

STRATEGIC PRIORITY 8: ENCOURAGE INNOVATION AND EFFICIENCY THROUGH PROGRAMMES SUCH AS SMART CITY													
NATIONAL OUTCOME:AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK													
NATIONAL TREASURY INDICATOR:Municipal institutional development and transformation													
JOBURG 2040 OUTCOME 4: A HIGH-PERFORMING METROPOLITAN GOVERNMENT THAT PROACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION (GCR)' GOOD GOVERNANCE													
IDP PROGRAMME 4: SMART CITY PROGRAMME													
KPI NO.	IDP OUTCOME	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	INTERVENTIONS	BASELINE 2016/17	2016/21 REVIEWED TARGET	2017/18 REVIEWED TARGET	2018/19 REVIEWED TARGET	2019/20 REVIEWED TARGET	2020/21 REVIEWED TARGET	LEAD CLUSTER	LEAD DEPARTMENT	SUPPORTING DEPARTMENTS
45.	Smart City	Smart technology	% Implementation of predetermined Smart City programmes ¹³ by 2021	Universal Access programme, Smart Institution programme, Intelligence Operation Centre, Smart Technology programme, Smart Citizen programme	75% Implementation of predetermined Smart City programmes by 2021	85% Implementation of predetermined Smart City programmes by 2021	85% Implementation of predetermined Smart City programmes by 2021	85% Implementation of predetermined Smart City programmes by 2021	85% Implementation of predetermined Smart City programmes by 2021	85% Implementation of predetermined Smart City programmes by 2021	Good Governance	Group Strategy, Policy Coordination and Relations	Public Safety Health Community Dev. Group Corporate and Shared Services Metro Trading Company

¹³ SMART City programme includes: IOC, Wi-fi, e-health and e-learning programmes

PRIORITY 9: PRESERVING OUR RESOURCES FOR FUTURE GENERATIONS

STRATEGIC PRIORITY 9: PRESERVING OUR RESOURCES FOR FUTURE GENERATIONS													
NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM													
NATIONAL TREASURY INDICATOR: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION													
JOBURG 2040 OUTCOME 2: A SUSTAINABLE CITY WHICH PROTECTS ITS RESOURCES FOR FUTURE GENERATIONS AND A CITY THAT IS BUILT TO LAST AND OFFERS A HEALTHY, CLEAN AND SAFE ENVIRONMENT													
IDP PROGRAMME 6: RESOURCE SUSTAINABILITY PROGRAMME													
KPI NO.	IDP OUTCOME	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	INTERVENTIONS	BASELINE 2016/17	2016/21 REVIEWED TARGET	2017/18 REVIEWED TARGET	2018/19 REVIEWED TARGET	2019/20 REVIEWED TARGET	2020/21 REVIEWED TARGET	LEAD CLUSTER	LEAD DEPARTMENT	SUPPORTING DEPARTMENTS
46.	Clean City	Water	Tons CO ₂ offset in greenhouse gas emissions based on sector-based projects	Tons CO ₂ offset in greenhouse gas emissions based on sector-based projects	4 671 Tons CO ₂ from: Biogas digester at WWTW	23 355 Tons CO ₂ from: Biogas digester at WWTW	671 Tons CO ₂ from: Biogas digester at WWTW	4 671 Tons CO ₂ from: Biogas digester at WWTW	4 671 Tons CO ₂ from: Biogas digester at WWTW	23 355 Tons CO ₂ from: Biogas digester at WWTW	Sustainable Services	Johannesburg Water	Environment, Infrastructure Service Dept.
47.	Clean City	Electricity	Tons CO ₂ off set in GHG emissions from the Energy Efficiency Programme	Solar Water Heaters	986.99 tons CO ₂ off set in GHG emissions from the Energy	4 934.95 tons CO ₂ off set in GHG emissions from the Energy Efficiency	986.99 tons CO ₂ off set in GHG emissions from the Energy	986.99 tons CO ₂ off set in GHG emissions from the Energy Efficiency Programme	986.99 tons CO ₂ off set in GHG emissions from the Energy Efficiency	4 934.95 tons CO ₂ off set in GHG emissions from the Energy Efficiency	Sustainable Services	City Power	Environment, Infrastructure Service Dept.

STRATEGIC PRIORITY 9: PRESERVING OUR RESOURCES FOR FUTURE GENERATIONS													
NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM													
NATIONAL TREASURY INDICATOR: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION													
JOBURG 2040 OUTCOME 2: A SUSTAINABLE CITY WHICH PROTECTS ITS RESOURCES FOR FUTURE GENERATIONS AND A CITY THAT IS BUILT TO LAST AND OFFERS A HEALTHY, CLEAN AND SAFE ENVIRONMENT													
IDP PROGRAMME 6: RESOURCE SUSTAINABILITY PROGRAMME													
KPI NO.	IDP OUTCOME	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	INTERVENTIONS	BASELINE 2016/17	2016/21 REVIEWED TARGET	2017/18 REVIEWED TARGET	2018/19 REVIEWED TARGET	2019/20 REVIEWED TARGET	2020/21 REVIEWED TARGET	LEAD CLUSTER	LEAD DEPARTMENT	SUPPORTING DEPARTMENTS
48.	Clean City	Transport	Tons CO ₂ offset in GHG emissions	BRTRe-fleetingCon version from diesel to dual-fuel	40 000 tons CO ₂ offset in GHG emissions	193 000 tons CO ₂ offset in GHG emissions	40 000 tons CO ₂ offset in GHG emissions	40 000 tons CO ₂ offset in GHG emissions	40 000 tons CO ₂ offset in GHG emissions	193 000 tons CO ₂ offset in GHG emissions	Sustainable Services	Transport	Environment, Infrastructure Service Dept.
49.	Clean City	Waste	Tons CO ₂ from waste diverted	Bio-digester Landfill gas to Energy	893 tons CO ₂ from waste diverted	x tons CO ₂ from waste diverted	3 202 tons CO ₂ from waste diverted	6 354 tons CO ₂ from waste diverted	7 000 tons CO ₂ from waste diverted	x tons CO ₂ from waste diverted	Sustainable Services	Pikitup	Environment, Infrastructure Service Dept.
50.	Clean City	Waste management	Percentage reduction in waste to landfill		8% reduction in waste to landfill		22% reduction in waste to landfill	25% reduction in waste to landfill	28% reduction in waste to landfill	30% reduction in waste to landfill	Sustainable Services	Environment, Infrastructure Service Dept.	Pikitup

STRATEGIC PRIORITY 7: PRESERVING OUR RESOURCES FOR FUTURE GENERATIONS													
NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM													
NATIONAL TREASURY INDICATOR:													
JOBURG 2040 OUTCOME 2: A SUSTAINABLE CITY WHICH PROTECTS ITS RESOURCES FOR FUTURE GENERATIONS AND A CITY THAT IS BUILT TO LAST AND OFFERS A HEALTHY, CLEAN AND SAFE ENVIRONMENT													
IDP PROGRAMME 6: RESOURCE SUSTAINABILITY PROGRAMME													
KPI NO.	IDP OUTCOME	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	INTERVENTIONS	BASELINE 2016/17	2016/21 REVIEWED TARGET	2017/18 REVIEWED TARGET	2018/19 REVIEWED TARGET	2019/20 REVIEWED TARGET	2020/21 REVIEWED TARGET	LEAD CLUSTER	LEAD DEPARTMENT	SUPPORTING DEPARTMENTS
51.	Clean City	Integrated Waste Management	% diversion in waste disposed by landfill	Recycling at city's facilities, taxi ranks, office recycling	20% diversion in waste disposed by landfill	100% diversion in waste disposed by landfill	30% diversion in waste disposed by landfill	50% diversion in waste disposed by landfill	70% diversion in waste disposed by landfill	100% diversion in waste disposed by landfill	Sustainable Services	Pikitup	All depts. and entities

COJ: COUNCIL	2017-03-30
COJ: MAYORAL COMMITTEE	2017-03-22
COJ: GROUP PERFORMANCE AUDIT COMMITTEE	2017-03-13
COJ: MAYORAL COMMITTEE	2017-03-22

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

COJ: COUNCIL	2017-03-30
COJ: MAYORAL COMMITTEE	2017-03-22
COJ: GROUP PERFORMANCE AUDIT COMMITTEE	2017-03-13
COJ: MAYORAL COMMITTEE	2017-03-22

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

COJ: COUNCIL	2017-03-30
COJ: MAYORAL COMMITTEE	2017-03-22
COJ: GROUP PERFORMANCE AUDIT COMMITTEE	2017-03-13
COJ: MAYORAL COMMITTEE	2017-03-22

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

COJ: COUNCIL	2017-03-30
COJ: MAYORAL COMMITTEE	2017-03-22
COJ: GROUP PERFORMANCE AUDIT COMMITTEE	2017-03-13
COJ: MAYORAL COMMITTEE	2017-03-22

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

COJ: COUNCIL	2017-03-30
COJ: MAYORAL COMMITTEE	2017-03-22
COJ: GROUP PERFORMANCE AUDIT COMMITTEE	2017-03-13
COJ: MAYORAL COMMITTEE	2017-03-22

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

COJ: COUNCIL	2017-03-30
COJ: MAYORAL COMMITTEE	2017-03-22
COJ: GROUP PERFORMANCE AUDIT COMMITTEE	2017-03-13
COJ: MAYORAL COMMITTEE	2017-03-22

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

COJ: COUNCIL	2017-03-30
COJ: MAYORAL COMMITTEE	2017-03-22
COJ: GROUP PERFORMANCE AUDIT COMMITTEE	2017-03-13
COJ: MAYORAL COMMITTEE	2017-03-22

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

COJ: COUNCIL	2017-03-30
COJ: MAYORAL COMMITTEE	2017-03-22
COJ: GROUP PERFORMANCE AUDIT COMMITTEE	2017-03-13
COJ: MAYORAL COMMITTEE	2017-03-22

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

COJ: COUNCIL	2017-03-30
COJ: MAYORAL COMMITTEE	2017-03-22
COJ: GROUP PERFORMANCE AUDIT COMMITTEE	2017-03-13
COJ: MAYORAL COMMITTEE	2017-03-22

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

COJ: COUNCIL	2017-03-30
COJ: MAYORAL COMMITTEE	2017-03-22
COJ: GROUP PERFORMANCE AUDIT COMMITTEE	2017-03-13
COJ: MAYORAL COMMITTEE	2017-03-22

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

COJ: COUNCIL	2017-03-30
COJ: MAYORAL COMMITTEE	2017-03-22
COJ: GROUP PERFORMANCE AUDIT COMMITTEE	2017-03-13
COJ: MAYORAL COMMITTEE	2017-03-22

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

b MONITORING AND EVALUATION FRAMEWORK

The City of Johannesburg has a number of performance management structures to ensure that it delivers on the commitments contained in the IDP and Corporate Scorecard.

Johannesburg's performance management processes and structures are informed by the *Municipal Systems Act*, *Municipal Finance Management Act*; the *Framework for Managing Programme Performance Information* (FMPPi); the *Municipal Planning and Performance Management Regulations* (MPPMR); the *Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers*, as well as the City's Group Performance Management Policy and Monitoring and Evaluation Framework and guidelines.

Using these pieces of legislation and policy, the City is able undertake strategic planning and alignment of targets and indicators; to monitor and evaluate organisational performance (departments and entities); to monitor and evaluate the performance of managers directly accountable to the City Manager; and to audit performance information towards the attainment of pre-determined objectives.

The City planning processes are informed by the City's assessment of its socio-economic context, which inform the City's strategic outcomes and immediate priorities. The scorecard is structured such that it provides the five outcomes the City seeks to achieve, presented as IDP pillars, its further identifies the nine priorities the City will drive to achieve the five pillars as well as objectives and Key Performance Indicators that will ensure measurability of interventions.

The City's approach to strategic planning is to focus on results therefore the planning and management processes link strategy to operations; link individual performance to organisational performance; integrates risk management and audit to performance while also ensuring municipal entities are integral parts of the Group Performance Management Framework.

Organisational Performance Management Process and Outputs

Organisational performance in Johannesburg encompasses monitoring and evaluating the performance of the City against the **Integrated Development Plan (IDP)**; the **Service Delivery Budget Implementation Plan (SDBIP)**; **Departmental and entity business plans as well as the individual scorecards of Section 57 employees**. The City's IDP contains five-year strategic objectives, programmes, key performance indicators (KPIs), baselines and targets to measure progress over the medium term.

COJ: COUNCIL	2017-03-30
COJ: MAYORAL COMMITTEE	2017-03-23
COJ: GROUP PERFORMANCE AUDIT COMMITTEE	2017-03-13
COJ: MAYORAL COMMITTEE	2017-03-09
GROUP STRATEGY, POLICY COORDINATION AND RELATIONS	

Implementation of KPIs and targets is assessed on a year-to-year basis. These KPI and targets, which include the prescribed national indicators, are translated into the annual organisational performance plan (or corporate scorecard/SDBIP), as well as the Municipal Entity (ME) and departmental business plans and contribute to individual performance outputs. The expected individual performance outputs of executive management is reflected in their annual individual performance agreements.

The City's performance is monitored and reviewed on a quarterly and annual basis, informed by the achievement reports on the identified organisational, departmental and individual performance plans. **Quarterly performance reports** are considered by Executive Mayor, Mayoral Committee, and Council and are also submitted to provincial and national stakeholders on a periodic basis. The performance management framework and regulations also provide for in the **mid-year budget and performance assessment** which provides for budget and performance adjustments as permitted by law. The **Integrated Annual Report** is an evaluative and accountability report prepared in terms of the MFMA and subjected to audit by the Auditor-General SA. It is on basis of financial and non-financial performance presented in the financial statements and the corporate scorecard report that determines the audit opinion issued on the City.

Performance Management of Municipal Manager and Senior Managers

In accordance with the Municipal Performance regulations 2006, the appointment of all Section 57 employees is in terms of written employment contracts and subject to the signing of performance agreements and scorecards, which are submitted to Executive Mayor, Council, Gauteng Provincial and National Treasuries, Auditor-General's office, Gauteng Legislature and CoGTA. Performance agreements in the City comply with provisions of Section 57(1) b, (4A), (4B) and (5) of the Municipal Systems Act No. 32 of 2000 and Regulations. They specify the objectives and targets defined and agreed with the employee and communicate the City's expectations of the employee. These agreements are aligned with the City's IDP, SDBIP, business plan and budget. The City uses the scorecard to monitor and measure performance against set targets and to measure whether the employee is meeting the expectations of their position. The City is further guided in this process by the Performance Management Policy for Section 57 Employees

Organisational Structures and Internal Roles and Responsibilities to Manage Performance

To complement the legislative requirements outlined above, the City has the following structures to help manage performance. The City established Independent Oversight Committees that serve as advisory committees to the Mayoral Committee. These are:

- **Group Performance and Audit Committee** – enhances performance monitoring, measurement and review, by considering and reviewing quarterly performance reports.
- **Group Audit Committee** – plays an internal financial performance auditing role, and assesses the levels of internal control within the City.
- **Group Risk and Governance Committee** – provides oversight advisory services to the City on matters relating to risk governance and compliance as well as overseeing Enterprise Risk Management System.

There are a number of other stakeholders to the performance management process. Below is a summary of key role players.

Stakeholder	Responsibility
Executive Mayor	Oversight and strategic direction and ensuring service delivery approach to planning; Setting a long-term vision; Setting key strategic direction; Developing the IDP; Approving the SDBIP developed by the City Manager; Ensuring that the IDP contains performance framework including programmes and performance measures; Reporting to the Council on performance on the IDP and SDBIP, quarterly and annually
Council and Section 79 Committees	Oversight on behalf of the Council; Monitoring performance of the Executive on the implementation of the IDP and budget; Oversight to ensure that the performance management system complies with legislative requirements; promoting public participation
Council	Approving the IDP and the MTREF; Approving the adjusted SDBIP; Approving any amendments to the IDP and adjustments on the budget; Approving the performance management system as part of the IDP; Receiving performance reports of the Mayor and monitoring performance of the Mayor and administration; Submitting reports to the MPAC and other oversight committees for oversight
MPAC	Council oversight on the IDP, annual report, financial statements and other functions delegated by the Council
Municipal Manager	Assisting the Executive Mayor to develop the IDP; Performance management of all senior managers; Aligning individual performance of senior managers to the IDP and SDBIP; developing the SDBIP within the legislated timeframes and submitting it to the Executive Mayor and Mayoral Committee for approval; Monitoring the performance of departments in the implementation of the

Stakeholder	Responsibility
	budget, IDP and SDBIP; Reporting to the Executive Mayor on the implementation of the SDBIP, IDP and MTREF; Accountable to the Executive Mayor and Mayoral Committee
Direct reports to the City Manager	Developing departmental SDBIPs; Contributing to the development of the IDP and SDBIP; Implementing approved plans; Reporting monthly on the implementation of approved plans; Managing their departments' performance and implementing corrective measures
Citizens and communities	To participate in city planning processes; Influencing the identification of priorities; Influencing the choice of indicators and setting of targets; informing performance oversight processes

Group Strategy Policy Coordination and Relations Department is responsible for assisting the City Manager to coordinate the development of the IDP; the development of the corporate SDBIP; the development of the departmental SDBIP; organisational performance management and preparation of audit of predetermined objectives as well as coordinate the performance management of Section 57 employees.

The **Corporate and Shared Services Department** assists the City Manager to manage the process of individual performance management for all levels of employees below Section 57 employees.

The Group **Chief Financial Officer** ensures the development of a credible budget to fund the IDP and SDBIP and monitors and reports on financial performance of the City.

b. ENSURING PRODUCTIVITY

The need to increase productivity and reduce costs in the Public Service is an issue that has been identified nationally as a priority. The City of Johannesburg Group initiated an active Effectiveness, Productivity and Efficiency Programme aimed at improving effectiveness productivity and efficiency throughout the City.

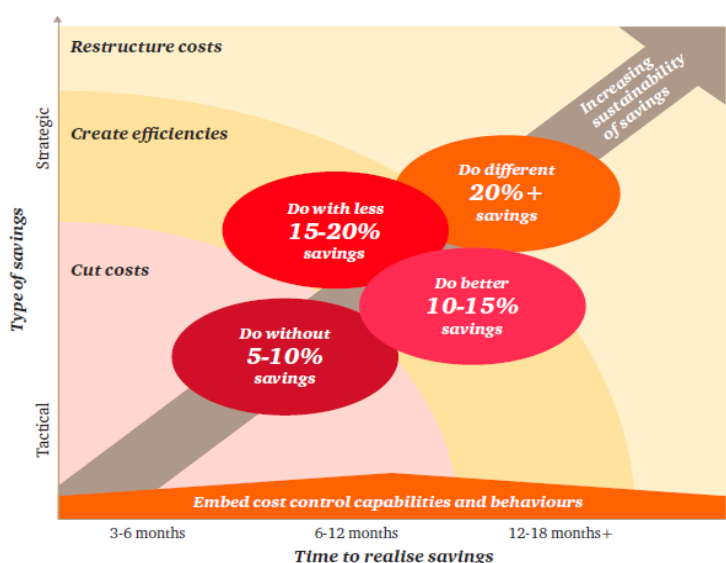
The Baseline and Targets have been aligned with the Government Performance Index (GPI) that was designed to measure Local Government performance against a number of Performance Indicators spread across three (3) Spheres of performance namely:

- Administration;
- Economic Development; and
- Service Delivery.

Thus the Performance Indices for Departments, Municipal Entities and the City as a Group is now the universal index for measuring the success of the Productivity Improvement Programme

The target for the performance index for 2017/18 has been set at 75% with six business units having been identified for Phase One interventions that involve specific engagement to determine the root causes of failure and to design and implement interventions.

The figure below reflects the improvement areas and priority in which they will be approached.



Targets for the 5 years of the IDP are as follows:

Item	Year	Achievement of Performance Index
a.	2016/2017	65%
b.	2017/2018	75%
c.	2018/2019	85%
d.	2019/2020	95%
e.	2020/2021	95%

8. Section 6: Conclusion

This IDP Review is about driving social change, and ensuring that the City responds to the needs of the community. This our IDP, it is our tool where we can hold each other accountable. The document proposes 9 strategic priorities, which will be considered during the public participation process. As the City leadership we are certain that these strategies will assist the City to move in the right direction. This is a plan of ensuring that good governance principles are implemented and not compromised.

This IDP Review, collectively identifies key challenges that face us as society. Through identified strategies developed by this IDP, the City is highly capacitated to address these complex challenges. The Joburg society must collaborate, walk hand-in-hand, to address these challenges.

In summary, for the City of Johannesburg this IDP is more than a compliance report for City. It is a living document, with a life a span of 4 years and it is a social agreement between the City and its residents.

**IN 2021 JOHANNESBURG WILL BECOME A NEW CITY, A CITY OF CHANGE AND CITY PREPARED TO
SERVE ITS PEOPLE WITH PRIDE.**

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2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

Annexure A.1 City-wide and Regional Capital Investment Projects

CITY WIDE					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
2187	Pikitup	5 Composting Organic Waste (DSDM)City Wide	R -	R -	R 8 000 000.00
2188	Pikitup	Waste bulk containers	R 5 000 000.00	R 5 000 000.00	R -
2192	Pikitup	17 Landfill - Marie Louise New waste collection RAND LEASES EXT.11 C City Wide	R -	R -	R 2 500 000.00
2194	Pikitup	ICT Hardware and Software	R 2 000 000.00	R 2 000 000.00	R 2 000 000.00
2197	Water	Water Demand Management: New Operate and Maintenance Assets	R 120 135 000.00	R 60 000 000.00	R 60 000 000.00
2201	Metrobus	Furniture and Office Equipment	R 500 000.00	R 599 999.00	R 635 999.00
2221	EMS	Equipment cheche for Urban Search and Rescue RESCUE(jaws of life, breathers for Gautrain)and Air lifting equipment New Plant and Equipment MARTINDALE B City Wide	R 5 000 000.00	R 7 500 000.00	R -
2225	Water	Operational Capital: Planning and engineering studies	R 17 000 000.00	R 20 000 000.00	R 21 500 000.00
2226	Water	Operational Capital: Operations and Maintenance	R 41 000 713.00	R 51 000 000.00	R 61 472 570.00
2228	City Power	RTU installations New SCADA REUVEN F City Wide	R -	R 10 000 000.00	R -
2231	Water	Operational Capital: Corporate Requirements of Johannesburg Water	R 8 500 000.00	R 4 500 000.00	R 4 500 000.00
2263	City Power	New service connections New Service Connections REUVEN F Regional	R 5 000 002.90	R 7 250 004.20	R 7 500 004.34
2275	Joburg Market	Operational Capital: Upgrade CCTV Renewal Computer Software CITY DEEP EXT.22 F Regional	R 5 000 000.00	R 1 000 000.00	R -
2276	Joburg Market	Renovations and Upgrades to Halls 1 and 2	R 6 000 000.00	R -	R -

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2017-03-30

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2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

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2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

CITY WIDE					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
2280	Mayors Office/ City Manager	Operational Capital: Furniture and IT infrastructure New Furniture ROSEBANK B City Wide	R 1 300 000.00	R 1 300 000.00	R -
2281	Johannesburg Theatre Management Company	Promusica Theatre - Upgrading of technical equipment (sound and lighting) Renewal Theatre redevelopment FLORIDA PARK EXT.9 C Regional	R 15 512.00	R 48 475.00	R 82 408.00
2283	Metrobus	Purchasing of New Buses	R 58 000 000.00	R 75 000 000.00	R 75 000 000.00
2284	JPC	Revamping of the Informal Trading Stalls within the Inner City Renewal Operational Capex JOHANNESBURG F Ward	R 15 000 000.00	R 10 000 000.00	R 10 000 000.00
2286	Metrobus	Plant and Machinery	R 500 000.00	R 2 000 000.00	R 1 200 000.00
2290	JPC	FMMU - Public Conveniences New Public toilets JOHANNESBURG F Ward	R 10 000 000.00	R 5 000 000.00	R 5 000 000.00
2291	Mayors Office/ City Manager	Operational Capital: E Marketing Platform and JTC Website Renewal Computer Software ROSEBANK B City Wide	R 1 526 000.00	R 1 526 000.00	R -
2307	JMPD	Upgrading and improving security at JMPD Cash Sites. Renewal Building Alterations MARLBORO E City Wide	R 2 000 000.00	R -	R -
2324	Water	Unplanned bulk water & sewer connections to new townships New Basic Water and Sewer Services	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00
2326	City Power	Sebenza Substation. Build a new 88kV GIS (30circuits) yard. New Bulk Infrastructure SEBENZA EXT.6 E City Wide	R 37 488 877.00	R 10 726 000.00	R -
2327	City Power	Load Management: Reciever audit and replacement Renewal Load Management REUVEN F	R 10 000 000.00	R 699 000.00	R 1 000 000.00
2334	City Power	Refurbish transformers and switchgear Renewal Bulk Infrastructure REUVEN F City Wide	R 22 000 000.00	R -	R -
2338	City Power	Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network REUVEN F Regional	R 20 500 000.74	R 2 500 000.09	R -

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2017-03-13

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2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

CITY WIDE					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
2339	City Power	Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network REUVEN F Regional	R 20 999 998.48	R 4 999 999.64	R -
2347	JMPD	Horse Boxes for JMPD Horses New Plant and Equipment SPRINGFIELD EXT.4 F	R 488 000.00	R 500 000.00	R 502 000.00
2379	City Power	Acquire servitudes and sub station sites New Transmission Line REUVEN F City Wide	R 4 717 123.00	R 5 000 000.00	R 5 000 000.00
2380	Joburg Market	Operational Capital: General and QA Inspection Trolleys New Plant and Equipment CITY DEEP EXT.22 F Regional	R -	R 1 000 000.00	R -
2383	Joburg Market	Upgrade of Exit and entrance gates	R 750 000.00	R -	R -
2389	JRA	MISCL - Emergency, Critical and Urgent Depot Stormwater Improvements. New Stormwater Management Projects JOHANNESBURG F City Wide	R 30 000 000.00	R 50 000 000.00	R 50 000 000.00
2404	JRA	MISCL - Environmental Compliance. New Operational Capex JOHANNESBURG F City Wide	R 900 000.00	R 900 000.00	R 900 000.00
2416	JRA	MISCL - Investigate and Design Future Schemes. New Operational Capex JOHANNESBURG F City Wide	R 15 000 000.00	R 6 000 000.00	R 6 000 000.00
2422	JRA	MISCL - Integrated Roads and Stormwater Masterplanning. New Stormwater Management Projects JOHANNESBURG F City Wide	R 9 000 000.00	R 9 000 000.00	R 9 000 000.00
2427	JRA	BRID 11 - Bridge Rehabilitation. Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	R 60 000 000.00	R 80 000 000.00	R 40 000 000.00
2436	JMPD	By-law management unit - Upgrade of Wemmer Pound New Building Alterations SELBY EXT.11 F Ward	R 3 000 000.00	R -	R -
2437	JMPD	By-law management unit - Unit upgrade for building Fennel Road pound Renewal Building Alterations MARTINDALE B Ward	R 3 000 000.00	R -	R -
2445	City Power	Provision of public lighting in informal settlements New Public Lighting	R	R 500 000.00	R 10 000 000.00

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2017-03-13

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2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

CITY WIDE					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
		REUVEN F City Wide	-		
2465	City Power	Replace open LV conductors with ABC Renewal Low Voltage REUVEN F City Wide	R -	R 10 000 000.00	R -
2466	City Power	Emergency work Renewal Medium Voltage Network REUVEN F City Wide	R 11 500 000.00	R 25 000 000.00	R 15 000 000.00
2471	JMPD	Lighting masts at pounds New Building Alterations WEMMER F Ward	R 2 000 000.00	R 2 200 000.00	R -
2472	JRA	MOB - Intelligent Transport Systems (ITS) Projects. New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00
2484	Water	Operational Capital: Provision for Emergency Work	R 5 000 000.00	R 10 000 000.00	R 10 000 000.00
2487	Mayors Office/ City Manager	Operational Capital: New Operational Capex JOHANNESBURG F City Wide	R 940 000.00	R 940 000.00	R 3 021 000.00
2488	Finance	opex New Operational Capex BRAAMPARK F City Wide	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00
2489	Finance	Operational Capital-Look and Feel Project	R 2 835 000.00	R 2 855 000.00	R 3 025 000.00
2491	Group Corporate and Shared Services	Operational Capital - GICT & IM New Operational Capex JOHANNESBURG F City Wide	R 3 075 000.00	R 3 041 000.00	R 629 000.00
2492	Housing	Operational capital (HS) New Operational Capex BRAAMFONTEIN WERF F City Wide	R 1 000 000.00	R -	R 2 000 000.00
2494	JMPD	Operational Capital: (JMPD) New Operational Capex BRAAMFONTEIN WERF F City Wide	R 780 000.00	R -	R -
2495	Environment and Infrastructure	Operational Capital (EISD) Renewal Operational Capex BRAAMFONTEIN WERF EXT.1 F City Wide	R 1 000 000.00	R 940 000.00	R 970 000.00
2504	Joburg Market	Operational Capital: Upgrade Hall 9 Renewal Building Alterations CITY DEEP EXT.22 F Regional	R 3 000 000.00	R 3 000 000.00	R -

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2017-03-23

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2017-03-13

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2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

CITY WIDE					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
2523	JPC	Jabulani CBD Precinct development New Operational Capex JABULANI D Ward	R 3 000 000.00	R 20 000 000.00	R -
2535	JMPD	Improve area lighting at JHB; Midrand; Randburg; Roodepoort and Wemmer Complex. New Plant and Equipment MARTINDALE B City Wide	R 5 200 000.00	R 5 400 000.00	R 5 600 000.00
2536	Public Safety: Head Office	Installation of CCTV cameras at JMPD HQ, Dube, Licensing HQ & Langlaagte for Internal control New Plant and Equipment MARTINDALE B City Wide	R 4 000 000.00	R -	R -
2537	JMPD	New Radio Communication system New Plant and Equipment CITY AND SUBURBAN EXT.6 F	R 12 000 000.00	R -	R -
2546	Transportation	Operational Capital New Operational Capex JOHANNESBURG F City Wide	R 530 000.00	R -	R -
2553	Metrobus	Engine and Gear box refurbishment	R 4 000 000.00	R 5 000 000.00	R 7 400 000.00
2555	Development Planning	Operating Capital: DPUM Renewal Operational Capex BRAAMFONTEIN WERF F City Wide	R 640 000.00	R 700 000.00	R 700 000.00
2576	JRA	MOB - Complete Streets (Streets Alive). New Roads: Construction and Upgrades JOHANNESBURG F City Wide	R 20 000 000.00	R 5 000 000.00	R 5 000 000.00
2581	JRA	Operational Capital: CS - Operational Capex. Renewal Operational Capex JOHANNESBURG F City Wide	R 2 100 000.00	R -	R -
2582	City Parks	City Parks House - New Furniture New Furniture SPRINGFIELD EXT.4 F City Wide	R 3 000 000.00	R 3 000 000.00	R 3 000 000.00
2584	Joburg Market	Operational Capital: Computer Equipment Renewal Computer Upgrades CITY DEEP EXT.2 F Regional	R -	R 2 000 000.00	R -
2585	Joburg Market	Upgrade and Refurbishment of Ammonia Plant	R -	R 3 000 000.00	R -
2586	Joburg Market	New Rocker Bins Renewal Plant and Equipment	R	R 500 000.00	R

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2017-03-30

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2017-03-23

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2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

CITY WIDE					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
			-		-
2594	JMPD	Install Strong Rooms at Wemmer; Fennel Road; Von Wieligh New Building Alterations WEMMER F Ward	R 2 500 000.00	R 2 700 000.00	R 2 900 000.00
2597	Joburg Market	Temperature Control Systems Renewal Building Alterations	R -	R 1 000 000.00	R -
2598	Joburg Market	Renovations and upgrades to the Main Building	R -	R 5 000 000.00	R -
2654	Water	Operational Capital: Information Technology	R 10 000 000.00	R 10 000 000.00	R 10 000 000.00
2656	Health	Operational Capital Spend for Health Renewal Operational Capex JOHANNESBURG F City Wide	R 1 700 000.00	R 2 500 000.00	R 3 000 000.00
2660	Health	MINOR WORKS at various clinics across the City Renewal Clinic JOHANNESBURG F City Wide	R 2 800 000.00	R 1 400 000.00	R 4 200 000.00
2662	Metrobus	IT Equipment, New Computers and Hardware Computer Hardware	R 1 000 000.00	R 2 500 000.00	R 4 250 000.00
2663	Metrobus	Building - Building Alterations/Upgrade	R 3 750 000.00	R 2 000 000.00	R 5 000 000.00
2664	Metrobus	Replace Vehicle Fleet	R 500 000.00	R -	R -
2667	Pikitup	Pikitup Facilities renewal, upgrades and new including branding and signage	R 463 563.00	R 570 890.39	R 456 712.31
2669	JPC	Computer Equipment New Computer Upgrades BRAAMFONTEIN WERF EXT.1 F City Wide	R 1 700 000.00	R 2 000 000.00	R 2 000 000.00
2684	JMPD	Supply Firearms to the JMPD new recruits Renewal Plant and Equipment CITY AND SUBURBAN EXT.6 F City Wide	R 3 000 000.00	R -	R -
2685	Joburg Market	Stormwater and water reticulation	R 2 000 000.00	R 5 000 000.00	R -
2722	City Parks	City Parks House - IT Equipment New Computer Hardware New Computer Hardware JOHANNESBURG F Ward	R 1 500 000.00	R 3 250 000.00	R 4 000 000.00

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2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

CITY WIDE					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
2724	City Parks	Plant and equipment New Plant and Equipment JOHANNESBURG F Ward	R 5 000 000.00	R 6 000 000.00	R 6 000 000.00
2740	Pikitup	Buyback and sorting facilities including drop-off centres	R 1 781 421.52	R -	R 2 872 542.20
2755	Housing	Formalisation of informal settlements across the City. Renewal Bulk Infrastructure JOHANNESBURG F City Wide	R 74 058 000.00	R 100 000 000.00	R -
2756	City Power	Install public lights in informal areas New Public Lighting REUVEN F City Wide	R 5 000 000.00	R 10 000 000.00	R 10 000 000.00
2764	Head Office	Operational Capital JOHANNESBURG F	R 315 221.00	R 333 371.00	R 283 365.00
2766	JRA	MISCL - Emergency Stormwater Interventions. Renewal Stormwater Management Projects JOHANNESBURG F City Wide	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00
2767	JRA	MOB - Installation of New Warranted Traffic Signals in All Wards City Wide. New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	R 5 000 000.00	R 5 000 000.00	R 6 000 000.00
2773	Pikitup	15 Landfill - Goudkoppies New Building Alterations ZONDI D City Wide	R -	R -	R 26 778.99
2778	Joburg Market	New Equipment and Machines	R 4 500 000.00	R 1 500 000.00	R -
2798	City Power	Transformer capital program to eliminate high risk transformers Renewal Bulk Infrastructure REUVEN F City Wide	R -	R 20 000 000.00	R 35 000 000.00
2820	Public Safety: Head Office	Operational Capital: IT Needs New Computer Hardware MARTINDALE B City Wide	R 1 500 000.00	R 1 500 000.00	R -
2822	Public Safety: Head Office	Furniture and office equipment, work stations New Furniture MARTINDALE B City Wide	R 8 000 000.00	R 10 000 000.00	R -
2843	Public Safety: Head Office	Operational Capital: HAZMAT UNIT New Operational Capex MARTINDALE B Ward	R 5 000 000.00	R 10 000 000.00	R -

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2017-03-30

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2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

CITY WIDE					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
2873	JRA	CS - Capital Equipment. New Plant and Equipment JOHANNESBURG F City Wide	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00
2897	City Parks	Road islands and Town Entrances developments & Beautification New Park JOHANNESBURG F City Wide	R 2 000 000.00	R 1 000 000.00	R -
2906	City Power	Telecommunications, Fibre optic installations and upgrades Renewal SCADA REUVEN F Regional	R -	R 10 000 000.00	R 11 967 780.00
2909	Group Corporate and Shared Services	Upgrading of Security Hardware Equipment Johannesburg	R 25 000 000.00	R 30 000 000.00	R 25 000 000.00
2910	City Power	Emergency work on the transmission network Renewal Bulk Infrastructure REUVEN F City Wide	R 10 000 000.00	R -	R -
2920	City Power	Revenue Generation Efficiency Project. Pre-paid system installation of semi automated pre-paid & automated pre paid (smart meters) Renewal Service Connections REUVEN F City Wide	R 80 000 000.00	R 9 699 000.00	R 2 000 000.00
2946	JRA	MISCL: Pedestrian Bridge in Slovo Park (also Ashanti). New Bridges (Pedestrian and Vehicles) CORONATIONVILLE B Ward	R 10 000 000.00	R -	R -
2961	JRA	MOB - SARTSM: Upgrade of Existing Signalised Intersections. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	R 3 000 000.00	R 3 000 000.00	R 6 000 000.00
2963	JRA	MOB - Alternative Energy: Alternative Power Sources (LED). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	R 2 000 000.00	R 2 000 000.00	R 3 000 000.00
2970	JRA	MOB - Geometric Improvements. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	R 5 000 000.00	R 5 000 000.00	R 10 000 000.00
2978	JRA	MOB - Remote Monitoring: Urban Traffic Control (UTC). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00

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2017-03-23

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2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

CITY WIDE					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
2992	JRA	MOB - Alternative Energy: Alternative Power Sources (UPS). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	R 30 000 000.00	R 35 000 000.00	R 35 000 000.00
3001	JRA	MOB - Upgrading Controllers and Phasing. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F Regional	R 3 000 000.00	R 3 000 000.00	R 10 500 000.00
3021	JRA	MOB - Traffic Management Centre. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	R 10 000 000.00	R 9 500 000.00	R 9 500 000.00
3024	JRA	CATCH 240 - Jukskei Catchment - Vorna Valley Stream New Stormwater Catchments VORNA VALLEY EXT.13 A Ward	R 3 000 000.00	R 6 000 000.00	R 6 000 000.00
3029	JRA	MOB - CCTV Cameras. New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	R 2 900 000.00	R 3 000 000.00	R 3 000 000.00
3030	JRA	RNP040_Crownwood Road Upgrade Renewal Roads: Construction and Upgrades CROWN EXT.2 B Regional	R 0.72	R 1.74	R 1.45
3033	JRA	MISCL - Dam Safety Rehabilitation Renewal Stormwater Management Projects JOHANNESBURG F City Wide	R 3 000 000.00	R 3 000 000.00	R 6 000 000.00
3038	JRA	MOB - Traffic Signal Adaptive Control (TSAC). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	R 5 000 000.00	R 5 000 000.00	R 6 000 000.00
3053	Health	BULK FILING SYSTEMS FOR RECORDS, supply and installation in Health facilities and offices New Office Equipment JOHANNESBURG A City Wide	R -	R -	R 2 000 000.00
3072	Health	Tools of trade, specialized equipment, fittings and furniture for Environmental Health and Vector/Pest Control Function Renewal Operational Capex JOHANNESBURG F City Wide	R -	R 200 000.00	R 200 000.00
3080	Finance	Security New Office Equipment BRAAMPARK F City Wide	R 500 000.00	R 1 500 000.00	R 1 500 000.00
3083	City Power	Upgrading of 88 kV overhead lines Renewal Bulk Infrastructure REUVEN F City Wide	R 7 500 000.00	R -	R -

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2017-03-30

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2017-03-23

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2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

CITY WIDE					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
3097	Environment and Infrastructure	Air Quality Mobile Ambient Monitoring Station New Capex JOHANNESBURG F City Wide	R -	R -	R 2 500 000.00
3109	Johannesburg Theatre Management Company	Joburg Theatre - Upgrade of stage machinery Renewal Plant and Equipment JOHANNESBURG F Ward	R 425 000.00	R 20 850 000.00	R 30 000 000.00
3110	Transportation	NR: Nodal Regeneration: Parking Solutions for small nodes JOHANNESBURG City Wide	R 1 750 000.00	R 2 000 000.00	R 20 000 000.00
3126	Sport and Recreation	Aqua - Minor upgrading of Swimming Pools Community Center JOHANNESBURG F City Wide	R 2 000 000.00	R 2 500 000.00	R -
3135	City Parks	Bird Sanctuary - City wide Renewal Park JOHANNESBURG F Regional	R 500 000.00	R 500 000.00	R 500 000.00
3143	Public Safety: Head Office	Bay Doors Renewal Building Alterations MARTINDALE B City Wide	R 3 543 000.00	R 3 543 000.00	R -
3154	EMS	Ambulance equipment replacement Programme Renewal Plant and Equipment MARTINDALE B City Wide	R 8 000 000.00	R 8 000 000.00	R -
3155	EMS	Fire and Rescue Medical Equipment Tracking System New Plant and Equipment MARTINDALE B City Wide	R 4 800 000.00	R 4 800 000.00	R -
3195	Pikitup	EIA for all Pikitup waste facilities	R 1 500 000.00	R 2 000 000.00	R -
3196	Pikitup	Separation at source facilities and equipment and 240L bins	R 220 043.76	R 183 002.33	R -
3251	JMPD	Upgrading of Weighbridges at JMPD Testing Centres Renewal Plant and Equipment MARLBORO E City Wide	R 2 000 000.00	R 2 200 000.00	R -
3253	City Parks	Upgrade of existing parks to Occupational health and safety standards New Park JOHANNESBURG F City Wide	R 4 000 000.00	R 5 000 000.00	R 3 000 000.00
3254	Mayors Office/ City	Operational Capital: Group compliance with laws, rules, codes and	R 280 000.00	R 280 000.00	R 2 000 000.00

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2017-03-30

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2017-03-13

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2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

CITY WIDE					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
	Manager	standards Renewal Operational Capex JOHANNESBURG F City Wide			
3255	Mayors Office/ City Manager	Operational Capital: Anti Fraud and Anti Corruption Programme New Computer Software JOHANNESBURG F City Wide	R 2 500 000.00	R 2 500 000.00	R 2 000 000.00
3256	Mayors Office/ City Manager	Operational Capital: Combined assurance planning and monitoring system Renewal Computer Software JOHANNESBURG F City Wide	R 1 750 000.00	R 1 750 000.00	R 1 300 000.00
3257	Pikitup	20 Landfill- Linbro Park new waste collection	R -	R -	R 2 500 000.00
3266	JRA	BRID 10 - Bridge Expansion Joints. Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	R 15 000 000.00	R 15 000 000.00	R 15 000 000.00
3268	JRA	BRID 11 - Bridges: Visual and Detailed (Principal) Inspections. New Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	R 10 000 000.00	R 10 000 000.00	R 5 000 000.00
3269	JRA	BRID 20 - Bridges: Overtopping (Flooding). Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	R 20 000 000.00	R 20 000 000.00	R 60 000 000.00
3272	City Power	Replace obsolete energy meters with prepaid units Renewal Service Connections REUVEN F City Wide	R 39 273 123.00	R 20 000 000.00	R -
3282	City Power	Install statistical meters on all distributors New Load Management REUVEN F City Wide	R -	R 10 000 000.00	R 10 000 000.00
3291	City Power	Supply AEL Factory from Westfield. New Medium Voltage Network MODDERFONTEIN EXT.2 E Ward	R -	R -	R 8 147 717.92
3305	JRA	MOB - Recabling of Old Redundant Cables at Signalized Traffic Intersections. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	R 45 000 000.00	R 50 000 000.00	R 35 000 000.00
3319	JRA	Operational Capital: CS - Depot Upgrading and Standarization. Renewal Operational Capex JOHANNESBURG F City Wide	R 10 000 000.00	R 5 000 000.00	R 5 000 000.00
3331	Joburg Market	Installation of Sprinkler System with Associated Bulk Water Supply	R 6 800 000.00	R -	R -

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

CITY WIDE					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
3332	Joburg Market	Emergency evacuation alarm New Plant and Equipment	R 264 000.00	R 250 000.00	R -
3337	Joburg Market	Operational Capital: Equipment for safety surveillance New Plant and Equipment CITY DEEP EXT.22 F Regional	R -	R 1 000 000.00	R -
3343	Joburg Market	Operational Capital: IT Software upgrade New Computer Software CITY DEEP EXT.22 F Regional	R 1 150 000.00	R -	R -
3348	JRA	IT - ERP Migration. New Computer Software JOHANNESBURG F City Wide	R 5 000 000.00	R -	R -
3350	Joburg Market	Operational Capital: Electronic Access System New Plant and Equipment CITY DEEP EXT.22 F Regional	R -	R -	R 150 000.00
3351	Joburg Market	Office equipment New/Renewal New Office Equipment	R -	R 1 000 000.00	R -
3353	Joburg Market	Market of the Future B	R -	R -	R 2 000 000.00
3355	Joburg Market	Rehabilitation of Internal Road	R 63 695.48	R 63 695.48	R -
3356	Joburg Market	Operational Capital: Building Management Software New Bulk engineering services CITY DEEP EXT.22 F Regional	R 3 000 000.00	R -	R -
3357	Joburg Market	Refurbishments/Construction of ablution facilities	R -	R 4 000 000.00	R -
3359	Joburg Market	New Pallet Pool	R 500 000.00	R 1 000 000.00	R -
3361	Joburg Market	Operational Capital: Trading System at other markets New Computer Software CITY DEEP EXT.22 F Regional	R 400 000.00	R -	R -
3363	Joburg Market	Upgrade of Electrical HVAC New Bulk engineering services	R 3 000 000.00	R -	R -

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

CITY WIDE					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
3364	Joburg Market	Operational Capital: Replacement of the roof at trading halls New Building Alterations CITY DEEP EXT.22 F Regional	R 5 000 000.00	R 3 000 000.00	R -
3369	Health	AIRCONDITIONERS: Supply, install and renew airconditioners in Health Facilities across the city New Clinic JOHANNESBURG F City Wide	R -	R 100 000.00	R 500 000.00
3370	Health	Electricity Upgrade, Solar Generators and Back-up Electricity for Health Facilities across the city New Clinic JOHANNESBURG F City Wide	R 2 000 000.00	R 600 000.00	R 4 600 000.00
3371	City Power	Cisco call management system including handsets. New Computer Hardware REUVEN F City Wide	R -	R -	R -
3431	Libraries	Lib.RFID tagging for books New Library BRAAMFONTEIN WERF F	R 5 000 000.00	R 5 000 000.00	R 10 000 000.00
3432	Libraries	Lib.Book detector system installation Libraries New Library BRAAMFONTEIN WERF F	R 1 000 000.00	R 1 000 000.00	R 2 000 000.00
3645	Public Safety: Head Office	Medical equipment New Operational Capex MARTINDALE B City Wide	R 2 000 000.00	R 2 000 000.00	R -
3652	EMS	Fire and Rescue Equipment New Plant and Equipment MARTINDALE C City Wide	R 8 000 000.00	R 8 000 000.00	R -
3654	Public Safety: Head Office	USAR Equipment New Computer Upgrades MARTINDALE C City Wide	R 300 000.00	R 300 000.00	R -
3696	Social Development	Establishment of Agriculture Resource Centre and associated packaging houses New Skills Development Center JOHANNESBURG F City Wide	R 1 000 000.00	R 4 750 000.00	R -
3699	Sport and Recreation	Rec - Stabilisation of soccer fields New Community Centre JOHANNESBURG F City Wide	R 749 999.78	R 749 999.78	R 1 249 999.64
3701	Sport and Recreation	Rec - People with disabilities access JOHANNESBURG F	R 562 851.00	R 1 500 000.00	R 1 500 000.00
3710	Johannesburg Theatre Management	Soweto Theatre - Upgrading of Technical Equipment Renewal Building Alterations JABULANI D City Wide	R 297 500.00	R 680 000.00	R 1 156 000.00

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

CITY WIDE					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
	Company				
3714	City Power	Eskom payments. New Bulk Infrastructure REUVEN F City Wide	R -	R 15 000 000.00	R 20 000 000.00
3731	Public Safety: Head Office	Operational Fire Extinguishers New Operational Capex MARTINDALE B City Wide	R 600 000.00	R 600 000.00	R -
3798	Group Corporate and Shared Services	Migration from Lotus Notes to Microsoft Outlook New Computer Upgrades JOHANNESBURG F City Wide	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00
3799	Group Corporate and Shared Services	LIS Stabilisation Renewal Computer Software JOHANNESBURG F City Wide	R 6 000 000.00	R 5 000 000.00	R 5 000 000.00
3800	JRA	IT - IT Security. New Computer Software JOHANNESBURG F City Wide	R 5 000 000.00	R 1 000 000.00	R 1 000 000.00
3801	JRA	RAMS - GIS Improvement. New Computer Software JOHANNESBURG F City Wide	R 20 000 000.00	R 15 000 000.00	R 15 000 000.00
3802	Group Corporate and Shared Services	Risk & Compliance Solution Tools New Computer Software JOHANNESBURG F City Wide	R 3 000 000.00	R 3 000 000.00	R 4 000 000.00
3807	Group Corporate and Shared Services	SAP & Non-SAP Archiving JOHANNESBURG F City Wide	R 20 000 000.00	R 20 000 000.00	R 15 000 000.00
3808	Group Corporate and Shared Services	ICT-infrastructure upgrading	R 110 000 000.00	R 90 000 000.00	R 100 000 000.00
3809	Group Corporate and Shared Services	WAN & LAN Upgrade JOHANNESBURG City Wide	R 40 000 000.00	R 45 000 000.00	R 30 000 000.00

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

CITY WIDE					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
3815	Group Corporate and Shared Services	Smart City Enablement New Computer Software JOHANNESBURG F City Wide	R 5 000 000.00	R 15 159 000.00	R 39 988 000.00
3817	JRA	RESUR - Resurfacing of M2 Motorway. Renewal Roads: Rehabilitation JOHANNESBURG F City Wide	R 377 619.77	R 755 239.55	R 1 510 479.10
3832	Pikitup	New plant and equipment	R 4 000 000.00	R 4 000 000.00	R -
3837	Social Development	Operational Capital Renewal Skills Development Center BRAAMPARK F City Wide	R 1 200 000.00	R -	R -
3839	Mayors Office/ City Manager	Operational Capital: Insurance Claims Administration software New Computer Software BRAAMPARK F City Wide	R 500 000.00	R 5 000 000.00	R 2 000 000.00
3842	Johannesburg Theatre Management Company	Promusica Theatre - Information Technology New Computer Software FLORIDA PARK EXT.9 C City Wide	R 425 000.00	R 510 000.00	R 6 868.00
3843	Johannesburg Theatre Management Company	Soweto Theatre - Information technology New Computer Software JABULANI D City Wide	R -	R 255 000.00	R 850 000.00
3844	JPC	Land Regularisation Renewal Operational Capex JOHANNESBURG F City Wide	R -	R 5 000 000.00	R 5 000 000.00
3847	Group Corporate and Shared Services	ICT: Infrastructure End User Computer Hardware	R 20 000 000.00	R 35 000 000.00	R 25 000 000.00
3850	Joburg Market	IT servers and UPS Renewal Computer Hardware	R -	R -	R 15 000.00

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

CITY WIDE					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
3864	Group Corporate and Shared Services	Procurement Of Fleet - SHELA	R 150 000 000.00	R 388 000 000.00	R 264 316 000.00
3875	Mayors Office/ City Manager	Operational Capital: Integrated Disaster Management Centre New Building Alterations JOHANNESBURG F City Wide	R 10 000 000.00	R 10 000 000.00	R 7 000 000.00
3876	Mayors Office/ City Manager	Operational Capital: Ward-based Planning (Community-Based Planning) / Service Delivery Interventions New Operational Capex JOHANNESBURG F City Wide	R 50 000 000.00	R 50 000 000.00	R 50 000 000.00
3878	Housing	SHSUP Interventions New Operational Capex JOHANNESBURG F City Wide	R 2 000 000.00	R -	R -
3895	City Power	Telecommunications, Multiplexer and network management system Renewal Plant and Equipment REUVEN F City Wide	R -	R 4 000 000.00	R -
3896	City Power	Protection, Supply and delivery of Secondary Plant equipment Renewal Protection REUVEN F City Wide	R 7 500 000.00	R -	R -
3903	City Power	ICT Network upgrade for smart grids to substations New Load Management REUVEN F City Wide	R 726 877.00	R -	R -
3904	City Power	Procurement of IT hardware New Computer Hardware REUVEN F City Wide	R -	R 5 000 000.00	R -
3907	City Power	Upgrade of Virtualization Infrastructure New Computer Software REUVEN F City Wide	R 3 000 000.00	R -	R -
3911	Pikitup	Garden site upgrading and new	R 1 000 000.00	R -	R -
3912	City Power	IT Business Continuity New Computer Software REUVEN F City Wide	R -	R 5 000 000.00	R 10 000 000.00
3944	JPC	Site Development Projects New Land Preparation JOHANNESBURG F City Wide	R 4 000 000.00	R 5 000 000.00	R -

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

CITY WIDE					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
3945	JOSHCO	Bothlabella Building Upgrade Region E	R -	R 7 000 000.00	R -
3947	JOSHCO	City Deep Social Housing Upgrade Region F	R 7 000 000.00	R -	R -
3958	Joburg Market	Operational Capital: Computer Hardware New/Renewal Renewal Computer Hardware CITY DEEP EXT.22 F Regional	R -	R 2 000 000.00	R -
3982	JRA	Operational Capital: CS - Upgrade of Head Office Facilities. Renewal Building Alterations JOHANNESBURG F City Wide	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00
3983	JRA	RAMS - Stormwater Asset Monitoring System. New Computer Software JOHANNESBURG F City Wide	R 15 000 000.00	R 10 000 000.00	R 5 000 000.00
3984	JRA	REHAB - Rehabilitation of Open Channels City Wide. Renewal Stormwater Management Projects JOHANNESBURG F City Wide	R 5 000 000.00	R 10 000 000.00	R 15 000 000.00
3997	Metrobus	Conversion of existing fleet to run on Gas and Diesel	R 9 500 000.00	R 35 000 000.00	R 15 000 000.00
4029	JPC	Purchase & Development of land in Perth Empire, Louis Botha and Turffontein Corridors New Transit Oriented Development Corridors Intervention CORONATIONVILLE F City Wide	R 2 000 000.00	R -	R -
4036	Libraries	Lib. Brixton Library Renewal Library upgrade Transit Oriented Development Corridors Intervention WESTBURY B	R 0.22	R 1.01	R -
4049	Johannesburg Theatre Management Company	Joburg Theatre - Technical Equipment New Operational Capex JOHANNESBURG F Regional	R 765 000.00	R 1 530 000.00	R 850 000.00
4053	Environment and Infrastructure	Waste Treatment Technologies (City Wide)	R 9 305 000.00	R 1 500 000.00	R 2 000 000.00
4054	Mayors Office/ City Manager	Operational Capital: Broad Band Base Stations New Plant and Equipment JOHANNESBURG F City Wide	R 10 000 000.00	R 10 000 000.00	R 7 000 000.00

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

CITY WIDE					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
4081	Sport and Recreation	Brixton MPC (Rec, Sports field and pool) upgrade MAYFAIR WEST B Ward	R 0.22	R 0.43	R -
4095	Mayors Office/ City Manager	Operational Capital: Transit Oriented Development Corridors Facilitation/ PMU Renewal Operational Capex JOHANNESBURG F City Wide	R -	R -	R -
4114	City Power	All fencing and security lighting for various substations Renewal Building Alterations REUVEN F City Wide	R -	R 5 000 000.00	R -
4122	City Power	SAP Employee Self Service New Computer Software REUVEN F City Wide	R 500 000.00	R -	R -
4126	JDA	Operational Capex New Operational Capex NEWTOWN F City Wide	R 10 000 000.00	R 1 000 000.00	R 10 000 000.00
4146	Group Corporate and Shared Services	Sap software Upgrade/re-implementation to latest SAP version Renewal Computer Software JOHANNESBURG F City Wide	R 82 000 000.00	R 142 000 000.00	R 23 000 000.00
4149	Group Corporate and Shared Services	Non Sap Application (Johannesburg) Modernization & Optimization Johannesburg City Wide	R 40 000 000.00	R 40 000 000.00	R 10 000 000.00
4150	Group Corporate and Shared Services	Sap Advanced Centre of Excellence (COE) Support management tool requirements Renewal Computer Upgrades JOHANNESBURG F City Wide	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00
4184	JPC	Office Space Optimisation Program New Precinct Redevelopment JOHANNESBURG F City Wide	R 2 000 000.00	R 32 763 450.00	R 46 463 450.00
4202	Group Corporate and Shared Services	Non-SAP Support Tools-JOHANNESBURG City Wide	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00
4212	Arts; Culture and Heritage	Operational Capital Arts and Culture New Information Technology JOHANNESBURG F	R 265 000.00	R 270 000.00	R -
4213	Sport and	Operational Capital Sports and Recreation New Information Technology	R 486 000.00	R 500 000.00	R

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

CITY WIDE					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
	Recreation	JOHANNESBURG F			-
4214	Libraries	Operational Capital Libraries New Information Technology JOHANNESBURG F	R 298 000.00	R 300 000.00	R -
4227	Sport and Recreation	Modular Containers in informal settlements New Community Centre BRAAMFONTEIN WERF F Regional	R 999 999.59	R 999 999.59	R 1 166 666.19
4230	Sport and Recreation	Public Access to Internet (Cyber Rooms) New Plant and Equipment BRAAMFONTEIN WERF F City Wide	R 2 500 000.00	R 2 000 000.00	R 2 000 000.00
4231	Sport and Recreation	Security measures in facilities New Plant and Equipment BRAAMFONTEIN WERF F City Wide	R 1 500 000.00	R 1 500 000.00	R 3 000 000.00
4255	Housing	Land Acquisition for Housing New Bulk Infrastructure JOHANNESBURG F City Wide	R 30 000 000.00	R 20 000 000.00	R -
6366	Environment and Infrastructure	Purchase of ambient air quality analysers for the air quality monitoring network New Office Equipment JOHANNESBURG F City Wide	R 3 300 000.00	R 2 000 000.00	R -
6619	EMS	Telematic System for Operations City Wide	R 87 318.50	R 87 318.50	R -
6665	Public Safety: Head Office	4 Mobile Command Posts MARTINDALE	R -	R 20 000 000.00	R 20 000 000.00
6682	Legislative Arm of the Council	Tools of Trade (New Councillors 270)	R 550 000.00	R 700 000.00	R -
6683	Legislative Arm of the Council	OSOP Office Space Optimisation - Legislature Offices	R 22 000 000.00	R 20 895 000.00	R 5 000 000.00
8760	Metropolitan Trading Company	NOC Rollout	R 20 000 000.00	R -	R -
8765	Metropolitan Trading Company	Operations Support Systems (OSS) and Business Support	R 4 000 000.00	R 4 000 000.00	R -
8766	Metropolitan	Migration of ICT Services Phase 1	R	R 40 000 000.00	R 20 000 000.00

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

CITY WIDE					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
	Trading Company		-		
8780	Health	Procurement of Health Information System New Computer Software JOHANNESBURG City Wide	R 30 000 000.00	R -	R -
8787	Transportation	Purchase of buses (Rea Vaya and Metrobus)	R 166 096 978.00	R 516 732 000.00	R 212 000 000.00
8790	Ombudsman Office	Mobile offices for the Obudsman Office in Regions	R 2 000 000.00	R 2 000 000.00	R 2 000 000.00
8794	Sport and Recreation	Purchasing and installation of green mechanism in facilities (solar geysers, lights, waste separation bins etc)	R 666 666.81	R 300 227.73	R -
8802	Arts; Culture and Heritage	Beautification of the four street named after Heroines	R 1 000 000.00	R -	R -
22025	City Power	Protea Glen Electrification Project	R 27 312 000.00	R -	R -
22143	JMPD	The implementation of phase 2 of the IOC	R 100 000 000.00	R 80 000 000.00	R 60 000 000.00
22153	JDA	Public Art and Placemaking Implementation Programme_Priority and Marginalised Areas	R -	R -	R 86 956.54
22240	Group Corporate and Shared Services	Micosoft Licences	R 90 000 000.00	R 90 000 000.00	R 90 000 000.00
22316	Development Planning	Corridor branding - public art and place-making programme	R 1 034 833.50	R 2 069 667.01	R 1 034 833.50
22322	Development Planning	Land Acquisition	R 471 694.86	R 1 650 932.02	R 943 389.72
22331	Development Planning	Mining Land East	R 166 546.72	R -	R -
22333	Development Planning	Corridor Precinct: Detail Planning and Implementation	R -	R -	R 83 927.79

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

CITY WIDE					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
22423	Pikitup	21 Bins Underground and 240l new plant and equipment JOHANNESBURG F City Wide	R 20 000 000.00	R 20 000 000.00	R 20 000 000.00
3810	Group Forensic and Investigation Services	Information Management Centre	R 7 000 000.00	R -	R -
5300	Group Forensic and Investigation Services	GFIS: Operational Capital	R 3 000 000.00	R -	R -

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION A					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
2259	City Power	Installation of new service connections New Service Connections HALFWAY HOUSE EXT.74 E Regional	R 15 805 000.00	R 12 000 000.00	R 12 000 000.00
2295	Environment and Infrastructure	Kaalspruit Rehabilitation Programme New Drainage System HALFWAY HOUSE EXT.74 A Ward	R -	R -	R -
2308	Sewer	Northern Works: Belt Presses New #4	R -	R 3 000 000.00	R 15 000 000.00
2316	Sport and Recreation	Aqua - Construction of the IVORY PARK new swimming pool EXT.2 A Ward	R 2 000 000.00	R -	R 15 000 000.00
2399	JRA	MISCL - Gravel Roads: Ivory Park and Surrounding Areas. New Gravel Road IVORY PARK EXT.9 A Ward	R 25 000 000.00	R 30 000 000.00	R 35 000 000.00
2410	JRA	MISCL - Gravel Roads: Diepsloot. New Roads: Construction and Upgrades DIEPSLOOT WEST EXT.3 A Ward	R 21 000 000.00	R 26 000 000.00	R 50 000 000.00
2438	City Power	Allandale Substation: Upgrade 2 X 10 MVA transformers to 40 MVA Renewal Bulk Infrastructure COMMERCIA EXT.11 A Regional	R -	R -	R 3 000 000.00
2453	Water	Deep South/ Orange Farm: Diepsloot Reservoir 25ML	R -	R -	R 5 000 000.00
2519	Sewer	Northern works: Unit 5 mod 2	R 10 000 000.00	R 30 000 000.00	R 80 000 000.00
2533	Sewer	Northern Works: Unit 3 Module 3 refurbish clarifier	R 5 000 000.00	R -	R -
2567	Water	Midrand: Blue Hills Tower 1.8ML	R 5 000 000.00	R -	R -
2573	Sport and Recreation	RABIE RIDGE Sport Centre New Contruction	R 10 000 000.00	R -	R -
2647	Health	Hikensile Clinic Renewal Clinic IVORY PARK EXT.9 A Ward	R -	R 800 000.00	R 10 000 000.00

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION A					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
2706	JRA	CONV - Conversion of Open Drains to Underground/Covered Drains in Ivory Park and surrounding areas. Renewal Stormwater Management Projects IVORY PARK EXT.7 A Ward	R 10 000 000.00	R 10 000 000.00	R 10 000 000.00
2740	Pikitup	Buyback and sorting facilities including drop-off centres	R 8 218 578.48	R -	R 13 252 457.80
2783	Pikitup	16 Landfill - Kya Sands New waste collection KYA SAND EXT.48 C City Wide	R -	R -	R 2 494 503.44
2799	City Power	Vorna Valley. Upgrade sub station Renewal Bulk Infrastructure VORNA VALLEY EXT.7 A Regional	R -	R -	R 35 000 000.00
2840	Environment and Infrastructure	Diepsloot East River Side Park New Ecological Infrastructure DIEPSLOOT WES A Ward	R 10 000 000.00	R -	R -
2853	JRA	RNP022_Richards Drive Upgrading Renewal Roads: Construction and Upgrades HALFWAY HOUSE EXT.95 A Regional	R 3 000 000.00	R 3 000 000.00	R -
2879	JRA	MISCL - Pedestrian Bridge in Kaalfontein New Bridges (Pedestrian and Vehicles) KAALFONTEIN EXT.2 A Ward	R 6 000 000.00	R -	R -
2941	JRA	MISCL - Pedestrian Bridge in Diepsloot (No. 4) New Bridges (Pedestrian and Vehicles) DIEPSLOOT WES EXT.2 A Ward	R 6 000 000.00	R -	R -
3044	Sewer	Biogas to electricity at NW, GK ,BK Waste Water Treatment Works	R -	R -	R -
3049	Health	MIDRAND WEST Renewal Clinic MIDRIDGE PARK A	R -	R 800 000.00	R 10 885 000.00
3052	Health	EBONY PARK Renewal Clinic EBONY PARK A Ward	R 22 230 000.00	R -	R -
3146	Housing	Rabie Ridge Ptn 1075 & 1345 New Bulk Infrastructure RABIE RIDGE A Ward	R -	R -	R 10 000 000.00
3171	JRA	RESUR - Resurfacing of Roads Renewal Roads: Rehabilitation	R 147 791 708.00	R 179 775 624.00	R 175 000 000.00

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION A					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
		JOHANNESBURG F City Wide			
3232	Sewer	LA: Module 1	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00
3311	Transportation	NR: Nodal Regeneration: Diepsloot Region A	R -	R 2 000 000.00	R 10 000 000.00
3457	Housing	Diepsloot Redevelopment Northern Farms New Bulk Infrastructure DIEPSLOOT A.H. A Regional	R 134 000 000.00	R 62 000 000.00	R -
3461	Water	Midrand: Carlswald Reservoir New Reserviors CARLSWALD A.H. A Regional	R 4 000 000.00	R -	R -
3462	Water	Midrand: Halfway house water upgrade	R 5 000 000.00	R 5 000 000.00	R -
3490	Sewer	Northern Works: Infrastructure renewal	R -	R 10 000 000.00	R 15 000 000.00
3531	JOSHCO	Ivory Park Social Housing Project Region A	R 1 000 000.00	R 3 000 000.00	R 20 000 000.00
3532	JOSHCO	Rabie Ridge Social Housing Project Region A	R -	R -	R 90 600 000.00
3540	Water	Midrand: Planned replacement: Watermains Renewal	R 10 000 000.00	R 10 000 000.00	R 10 000 000.00
3563	Sewer	Roodepoort/ Diepsloot: Dainfern Sewer Upgrade	R -	R -	R -
3601	Sewer	Roodepoort/ Diepsloot: Lanseria Outfall Sewer Upgrade	R -	R 1 000 000.00	R 1 000 000.00
3882	Water	Midrand: Carlswald Water Infrastructure Upgrade	R -	R -	R 2 000 000.00
3918	Sewer	Roodepoort/ Diepsloot: Diepsloot sewer Pipelines and Bridge	R 20 000 000.00	R 50 000 000.00	R 50 000 000.00
3961	Sewer	Northern Works: Unit 4 liquor treatment	R -	R 25 000 000.00	R 10 000 000.00

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION A					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
3963	Sewer	Northern Works: Desludge and line Dam 02	R -	R 5 000 000.00	R 10 000 000.00
3964	Sewer	Northern Works: Unit 3 electro mech/ cabling bios 1 and 3	R 13 500 000.00	R -	R -
3988	JDA	Diepsloot Development Renewal Precinct Redevelopment DIEPSLOOT WES A Regional	R 20 000 000.00	R 20 000 000.00	R 10 000 000.00
4203	JRA	BRID - Bridge Upgrade: Ivory Park Renewal Bridges (Pedestrian and Vehicles) IVORY PARK EXT.10 A Ward	R -	R -	R 2 000 000.00
4206	JRA	MISCL - Gravel Roads: Kaalfontein. New Roads: Construction and Upgrades KAALFONTEIN EXT.2 A Ward	R 25 000 000.00	R 30 000 000.00	R 35 000 000.00
4209	JRA	MISCL - Gravel Roads: Mayibuye. New Roads: Construction and Upgrades COMMERCIA A Ward	R 25 000 000.00	R 30 000 000.00	R 35 000 000.00
4223	Sport and Recreation	Kaalfontein MPC New Construction KAALFONTEIN EXT.1 A Regional	R 8 000 000.00	R 15 000 000.00	R 10 000 000.00
6373	Environment and Infrastructure	Rehabilitation of Ivory Park Water Management Unit (J-IPWMU)	R -	R -	R 5 000 000.00
6384	JDA	Ivory Park UDF_ Development_ Catalytic Node infrastructure projects	R 8 500 000.00	R -	R -
6405	Environment and Infrastructure	Rehabilitation of the Diepsloot Water Management Unit (J-DWMU)	R -	R -	R 2 000 000.00
6494	Water	Midrand: Erand Tower 2 1.5ML	R 14 000 000.00	R -	R -
6495	Water	Midrand: Pretoriusrand Tower 1.2ML	R -	R 1 000 000.00	R 3 000 000.00
6496	Water	Midrand: Halfway house Reservoir 20ML	R 10 000 000.00	R -	R -

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION A					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
6517	Sewer	Midrand: Planned replacement sewer mains	R 10 000 000.00	R 10 000 000.00	R 9 000 000.00
6527	Sewer	Midrand: Ivory Park North Upgrade Sewer	R -	R -	R 4 500 000.00
6528	Water	Midrand: Diepsloot Water Upgrade	R -	R -	R -
6533	Water	Midrand: Kaalfontien Water Upgrade	R -	R -	R -
6545	Sewer	Northern Works: Unit 4: Replacement of Electromechanical	R -	R 5 000 000.00	R 20 000 000.00
6561	Sewer	Roodepoort/Diepsloot: Summerset sewer upgrade	R -	R -	R -
6618	Water	Midrand: Pretoriusrand Reservoir 10ML	R -	R 4 225 000.00	R 5 000 000.00
8714	Sport and Recreation	Diepsloot West MPC New Construction	R 12 000 000.00	R 12 000 000.00	R 10 000 000.00
21933	Water	Midrand: Diepsloot Tower 1.6 ML .	R -	R -	R 4 000 000.00
22024	City Power	Riverside Electrification and Bulk Infrastructure	R 184 587 000.00	R 198 738 000.00	R 147 699 000.00
22153	JDA	Public Art and Placemaking Implementation Programme_Priority and Marginalised Areas	R -	R -	R 521 739.18
22251	Development Planning	Greater Diepsloot Urban Development Framework	R -	R -	R 2 000 000.00
22330	Environment and Infrastructure	Establishment of new Protected Area (Compliance with Protected Areas Act)	R -	R -	R 26 179 500.00

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION B					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
2224	JDA	Randburg CBD regeneration Renewal Precinct Redevelopment FERNDAL B Regional	R 30 000 000.00	R 5 000 000.00	R 5 000 000.00
2244	City Parks	Upgrading and Development of Riverlea Parks Renewal Park RIVERLEA EXT.2 B Ward	R -	R 2 000 000.00	R -
2255	JPC	Randburg CBD Renewal Building Alteration Renewal Building Alterations FERNDAL B Regional	R 3 000 000.00	R -	R -
2260	City Power	New service connections New Service Connections FERNDAL EXT.25 B Regional	R 14 550 000.00	R 12 000 000.00	R 12 000 000.00
2264	City Power	New Service connections New Service Connections HURST HILL B Regional	R 14 260 000.00	R 8 520 000.00	R 9 000 000.00
2267	City Power	Replace feeder cables and 6.6kV load centres with dual ratio mini's Renewal Medium Voltage Network BRYANSTON EXT.77 E Regional	R -	R -	R -
2321	Water	Johannesburg Central: Hursthill Water Upgrade	R -	R -	R -
2353	JOSHCO	Randburg Selkirk Social Housing Project Region B	R 30 000 000.00	R 50 000 000.00	R 60 000 000.00
2415	JRA	CATCH 210 - Klein Jukskei Catchment: Bond Stream Relief System, Ferndale. New Stormwater Catchments FERNDAL B Ward	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00
2539	Health	Rosebank New Clinic ROSEBANK B Ward	R -	R 1 000 000.00	R 15 000 000.00
2580	JRA	CATCH 205 - Robinson Canal Catchment Structural Improvement: Robinson Canal Sub 4 Renewal Stormwater Catchments ROBIN ACRES F Ward	R 10 000 000.00	R 10 000 000.00	R 10 000 000.00
2606	Zoo	Zoo - Parking Area Development(Zoo & Zoo lake Precinct) New Bulk engineering services SAXONWOLD E Regional	R 2 400 000.00	R 5 000 000.00	R -
2854	JRA	RNP021_Outspan Road Upgrading Renewal Roads: Construction and Upgrades LITTLEFILLAN E Ward	R 19 796.89	R 29 695.33	R -

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION B					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
2950	JRA	RNP013_Jan Smuts Dualling Renewal Roads: Construction and Upgrades PARKWOOD B Regional	R 3 000 000.00	R 3 000 000.00	R 12 000 000.00
3015	JRA	BRID 20 - Conrad Bridge; Blairgowrie. Renewal Bridges (Pedestrian and Vehicles) CRAIGHALL B WARD	R 3 000 000.00	R 6 000 000.00	R 6 000 000.00
3030	JRA	RNP040_Crownwood Road Upgrade Renewal Roads: Construction and Upgrades CROWN EXT.2 B Regional	R 6 098 826.75	R 14 637 184.19	R 12 197 653.49
3134	City Parks	JHB Botanical Gardens Infrastructure upgrade in Emmarentia Renewal Park EMMARENTIA B City Wide	R 3 475 000.00	R 3 000 000.00	R 7 000 000.00
3193	City Parks	Rietfontein Nature Reserve and EE centre upgrade in Bryanston Renewal Park BRYANSTON EXT.5 E Ward	R 1 000 000.00	R -	R -
3325	Zoo	Zoo - Animal hospital upgrade Renewal Bulk engineering services SAXONWOLD E City Wide	R -	R 3 000 000.00	R -
3772	Sport and Recreation	Union Stadium Renewal Building Alterations WESTBURY EXT.3 B Ward	R 5 000 000.00	R 4 836 000.00	R 15 000 000.00
3826	Health	Claremont Renewal Clinic CLAREMONT B Ward	R 22 230 000.00	R -	R -
3827	Health	Bosmont Renewal Clinic BOSMONT B Ward	R -	R -	R 1 000 000.00
3859	Zoo	Zoo - Animal Purchases New Operational Capex SAXONWOLD E City Wide	R 2 000 000.00	R 2 000 000.00	R 7 000 000.00
3871	Water	Johannesburg Central: Perth - Empire BRT and Rail Corridor Interventions	R 1 000 000.00	R -	R -
3884	Zoo	Zoo - Zoo Infrastructure Renewal Building Alterations SAXONWOLD F Ward	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00
3900	City Power	Rooseveltdt Park:Replace 2 X 45 MVA transformers and replace 11kV switchgear New Bulk Infrastructure LINDEN E Regional	R 31 000 000.00	R 45 000 000.00	R 52 455 937.00

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION B					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
3936	Environment and Infrastructure	Bosmontspruit Rehabilitation Renewal Ecological Infrastructure BOSMONT C Regional	R 15 000 000.00	R -	R -
3967	JOSHCO	Pennyville New Canada Social Housing Project Region B	R 5 000 000.00	R 20 000 000.00	R 60 000 000.00
3989	JDA	Westbury Development Renewal Precinct Redevelopment WESTBURY B City Wide	R 40 000 000.00	R 20 000 000.00	R -
4016	JDA	CORR - Perth Empire Corridor of Freedom Traffic Impact Assessment (TIA), Stormwater Masterplan and New Constriction and Upgrading Renewal Transit Oriented Development Corridors Intervention WESTBURY B Regional	R 75 000 000.00	R 60 000 000.00	R 20 000 000.00
4019	Water	Perth Empire Corridor (JW: Water) Renewal Transit Oriented Development Corridors Intervention	R 15 000 000.00	R 15 000 000.00	R 13 000 000.00
4027	Social Development	Perth Empire Corridor Co - Production Zone for Social Development Renewal of Transit Oriented Development Corridors Intervention (Social Development One Stop Centre) Renewal Transit Oriented Development Corridors Intervention WESTBURY B Regional	R 30 000 000.00	R -	R -
4036	Libraries	Lib. Brixton Library Renewal Library upgrade Transit Oriented Development Corridors Intervention WESTBURY B	R 674 443.98	R 3 147 405.23	R -
4051	JOSHCO	Penny Flats Social Housing Project Upgrade Region B	R 7 000 000.00	R -	R -
4080	Sport and Recreation	Pennyville MPC New Construction PENNYVILLE EXT.1 B City Wide	R 3 000 000.00	R 9 000 000.00	R 18 000 000.00
4081	Sport and Recreation	Brixton MPC (Rec, Sports field and pool) upgrade MAYFAIR WEST B Ward	R 346 071.94	R 692 143.88	R -
4089	JDA	Knowledge Precinct: Auckland Park Pedestrian Crossing New Precinct Redevelopment AUCKLAND PARK B City Wide	R 10 000 000.00	R -	R -
4134	JOSHCO	Auckland Park Social Housing Project Region B.	R 2 000 000.00	R 20 000 000.00	R 60 000 000.00

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION B					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
4166	Transportation	Public Transport Support Infrastructure: New Laybys and Street Furniture JOHANNESBURG City Wide	R 1 200 000.07	R 1 200 000.07	R 1 600 000.09
4167	Transportation	Park and Ride Facility: Design and Construction of a Park n Ride in Greenside Region E	R 1 500 000.00	R 3 000 000.00	R -
4181	JPC	Rosebank Linear Park ReDevelopment New Precinct Redevelopment ROSEBANK B Regional	R 3 000 000.00	R 10 000 000.00	R -
4220	Environment and Infrastructure	Braamfonteinspruit EAST Water Management Unit New Ecological Infrastructure SANDHURST EXT.4 B Regional	R -	R -	R 826 542.72
6394	Environment and Infrastructure	Installation of ambient Air Quality monitoring Stations along Transit Oriented Development Corridors -Empire Perth	R -	R -	R 2 000 000.00
6398	EMS	Building of EMS Commercial Academy and Ethics BRIXTON	R -	R 204 499.65	R 535 356.80
6619	EMS	Telematic System for Operations City Wide	R 4 912 681.50	R 4 912 681.50	R -
21763	Water	Roodepoort/Diepsloot: Crown Gardens Tower 1.1 MI	R 10 500 000.00	R -	R -
22238	Development Planning	Westdene Dam-precinct interventions	R 10 000 000.00	R -	R -
22316	Development Planning	Corridor branding - public art and place-making programme	R 597 233.95	R 1 194 467.91	R 597 233.95
22322	Development Planning	Land Acquisition	R 1 302 612.85	R 4 559 144.96	R 2 605 225.69
22325	Development Planning	Special Development Zone	R -	R 259 301.11	R 388 951.66
22333	Development Planning	Corridor Precinct: Detail Planning and Implementation	R -	R -	R 171 441.49

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION C					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
2246	Water	Roodepoort/Diepsloot: Planned Replacement Watermains	R 25 000 000.00	R 20 000 000.00	R 10 000 000.00
2261	City Power	New service connections New Service Connections ROODEPOORT EXT.2 C Regional	R 12 400 000.00	R 14 800 000.00	R 13 000 000.00
2272	City Power	Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network NORTH RIDING EXT.30 C City Wide	R -	R 5 000 000.00	R -
2285	City Power	Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network NORTH RIDING EXT.30 C City Wide	R -	R 5 872 000.00	R -
2341	City Power	Iutz: Establish new 88/11 kV cabling New Bulk Infrastructure HONEYDEW MANOR EXT.11 C Ward	R -	R -	R 100 000 000.00
2496	JRA	MISCL - Gravel Roads: Bram Fischerville. New Roads: Construction and Upgrades BRAM FISCHERVILLE D Ward	R 21 000 000.00	R 24 000 000.00	R 50 000 000.00
2534	Sewer	Driefontein Works: IRP (DF: Conc Lining)	R 51 000 000.00	R 45 000 000.00	R -
2565	Housing	Braamfischerville Ext 12&13:Roads and Stormwater Management Systems including a Pedestrian Bridge New Bulk Infrastructure BRAM FISCHERVILLE EXT.13 C Ward	R 30 000 000.00	R 21 500 000.00	R 117 399 500.00
2595	Health	Zandspruit New Clinic ZANDSPRUIT EXT.4 C Ward 114 (Acquisition of land, layout and design and construction of buildings etc)	R -	R 800 000.00	R 10 000 000.00
2667	Pikitup	Pikitup Facilities renewal, upgrades and new including branding and signage	R 266 944.80	R 328 749.75	R 262 999.80
2678	JOSHCO	Roodepoort Phase 2 Social Housing Project Region C	R 25 000 000.00	R -	R -
2683	Housing	Fleurhof Mixed Development (Bulk and internal infrastructure) New Bulk Infrastructure FLEURHOF C Ward	R 60 000 000.00	R -	R -

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION C					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
2868	JRA	RNP003_ Westlake Road Extension New Roads: Construction and Upgrades RAND LEASES EXT.1 C Regional	R -	R -	R 5 000 000.00
2882	JRA	RNP005_Spencer Road New Link New Roads: Construction and Upgrades FLEURHOF C Regional	R 2 000 000.00	R 3 000 000.00	R 6 000 000.00
2889	Housing	Goudrand Rental Development New Bulk Infrastructure GOUDRAND C Ward	R -	R -	R 60 833 414.00
2891	Housing	Matholesville New Bulk Infrastructure MATHOLESVILLE C Ward	R 30 000 000.00	R -	R -
2918	City Power	Bulk supply for the electrification of Fleurhof New Electrification FLEURHOF C	R 152 758 000.00	R 164 468 785.00	R 122 206 400.00
3055	Health	PRINCESS Renewal Clinic PRINCESS C Ward	R -	R 800 000.00	R 2 500 000.00
3057	Health	SIPHUMLILE Renewal Clinic ROODEPOORT C	R -	R 800 000.00	R 2 000 000.00
3098	Transportation	PTF: Small Public Transport Facilities: Tshepisong	R 1 500 000.00	R -	R 15 000 000.00
3138	Housing	Randlease Ext 5 New Bulk Infrastructure RAND LEASES EXT.5 C Ward	R -	R -	R 1 056 152.00
3156	City Parks	Park upgrade Florida Lake Renewal Park FLORIDA NORTH C Ward	R -	R 3 000 000.00	R -
3196	Pikitup	Separation at source facilities and equipment and 240L bins	R 9 759 956.24	R 8 116 997.67	R -
3274	City Power	New 88/11 kV substation at Fourteenth Ave. New Bulk Infrastructure QUELLERINA C Regional	R -	R -	R -
3440	City Power	Convert Wilro Park substation to 88/11 kV Renewal Bulk Infrastructure WILROPARK EXT.1 C Regional	R 41 000 000.00	R -	R -

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION C					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
3441	JMPD	Refurbishment of Roodepoort drivers Testing Station Renewal Building Alterations FLORIDA LAKE C Ward	R 1 310 000.00	R -	R -
3445	Housing	Rainbow Valley Sub divisions New Bulk Infrastructure ROODEPOORT C Regional	R -	R -	R 10 000 000.00
3452	Housing	PRINCESS PLOT New Bulk Infrastructure PRINCESS C Regional	R 3 400 000.00	R 15 000 000.00	R 50 000 000.00
3456	Housing	COSMO CITY PHASE 2 (MALIBONGWE RIDGE) New Bulk Infrastructure COSMO CITY C Regional	R 30 000 000.00	R 254 796 000.00	R 128 000 000.00
3467	Water	Roodepoort/ Diepsloot: Robertville Water Upgrade	R 5 000 000.00	R 5 000 000.00	R -
3491	Sewer	Driefontein Works: Drying bed extension	R -	R 2 000 000.00	R -
3492	Sewer	Driefontein Works: Refurbish WAS and RAS p/s	R -	R 4 500 000.00	R 1 000 000.00
3497	Sewer	Driefontein Works: Infrastructure Renewal Plan	R -	R 2 500 000.00	R 5 000 000.00
3582	Water	Roodepoort/ Diepsloot: Witpoottjie Water Upgrade	R -	R -	R 5 000 000.00
3586	Sewer	Roodepoort/ Diepsloot: Planned Replacement Sewer mains	R 25 000 000.00	R 10 000 000.00	R 10 000 000.00
3704	Sport and Recreation	Aqua - Construction of a new Cosmo City swimming pool New Community Centre COSMO CITY EXT.3 C Ward	R 2 000 000.00	R -	R -
3789	JRA	CONV - Conversion of Open Drains to Underground/Covered Drains in Bram Fischerville. Renewal Stormwater Management Projects BRAM FISCHERVILLE C Ward	R 9 500 000.00	R 10 000 000.00	R 10 000 000.00
3794	JOSHCO	Princess Plots Social Housing Project Region C	R 35 000 000.00	R 35 000 000.00	R 60 000 000.00
3819	JRA	MISCL - Gravel Roads: Tshepisoong. New Roads: Construction and Upgrades TSHEPISOONG C Ward	R 20 000 000.00	R 30 000 000.00	R 35 000 000.00

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION C					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
3841	Johannesburg Theatre Management Company	Promusica Theatre - Building renovations and upgrades Renewal Building Alterations FLORIDA PARK EXT.9 C Regional	R 425 000.00	R 510 000.00	R 682 550.00
3975	Health	Florida clinic New Clinic FLORIDA EXT C Ward	R 22 230 000.00	R -	R -
4040	Water	Roodepoort/Diepsloot: Robertville Tower 2.25ML	R 10 000 000.00	R -	R -
4041	JOSHCO	Roodepoort Social Housing Upgrade Region C	R 6 000 000.00	R -	R -
4156	Transportation	PTF Holding Facility: Design and Construction of Roodepoort New Nodal Transport Facilities ROODEPOORT C Regional	R 2 500 000.00	R -	R -
6544	Sewer	Northern Works: Digesters Number 4	R -	R 10 000 000.00	R 10 000 000.00
6552	Sewer	Soweto: Florida Sewer Upgrade	R -	R -	R -
6566	Health	Bophelong Clinic	R -	R 28 000 000.00	R 2 000 000.00
8686	Development Planning	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.	R -	R 1 500 000.00	R 1 500 000.00
8722	Sport and Recreation	Construction of a new MPC in Matholesville New Community Centre MATHOLESVILLE C Regional	R 8 000 000.00	R 12 000 000.00	R 10 000 000.00
22066	Sewer	WWTW: Northern Farm - Dam Repair	R -	R -	R 1 000 000.00

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION C					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
22119	JDA	Roodeport CBD regeneration Renewal Precinct Redevelopment REGION C	R -	R 1 500 000.00	R 20 000 000.00
22121	JDA	Zandspruit Civic Node Development Renewal Precinct Redevelopment Zandspruit REGION C	R -	R 1 500 000.00	R 30 000 000.00
22153	JDA	Public Art and Placemaking Implementation Programme_Priority and Marginalised Areas	R -	R -	R 173 913.07
22207	Development Planning	Fleurhof Urban Development Framework Interventions Implementation	R 2 000 000.00	R 10 000 000.00	R 20 000 000.00
22208	Development Planning	Detailed Road Master Plan for Mining Belt West Development Corridor	R 5 000 000.00	R 25 000 000.00	R 25 000 000.00
22209	Development Planning	Matholesville and Braamfischerville Urban Development Framework	R -	R 1 500 000.00	R -
22210	Development Planning	Matholesville and Braamfischerville Urban Development Framework Interventions Implementation	R -	R -	R 3 000 000.00
22316	Development Planning	Corridor branding - public art and place-making programme	R 101 086.27	R 202 172.55	R 101 086.27
22322	Development Planning	Land Acquisition	R 302 364.87	R 1 058 277.04	R 604 729.74
22333	Development Planning	Corridor Precinct: Detail Planning and Implementation	R -	R -	R 51 046.36

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION D					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
2288	City Power	Build new 275kV Intake Station to replace Orlando 88kV switch yard. New Bulk Infrastructure RIVASDALE D City Wide	R 47 636 000.00	R 65 000 000.00	R 30 000 000.00
2306	JMPD	Dube Holding Facility New Building Alterations DUBE D Ward	R 2 000 000.00	R -	R -
2323	JOSHCO	Lufhereng Social Housing Project Region D	R 40 000 000.00	R 45 000 000.00	R 40 000 000.00
2359	JOSHCO	Nancefield Social Housing Project Region D	R 40 000 000.00	R 45 000 000.00	R 60 000 000.00
2392	JRA	CATCH 215 - Kliptown Stormwater Upgrade (Phase 10): Low Level Bridge. Renewal Stormwater Management Projects KLIPSPRUIT WEST EXT.1 D Ward	R 15 000 000.00	R 20 000 000.00	R -
2417	JRA	MISCL - Gravel Roads: Doornkop/Thulani. New Roads: Construction and Upgrades DOORNKOP D Ward	R 21 000 000.00	R 26 000 000.00	R 52 399 500.00
2503	JDA	Orlando East Station Precinct New Precinct Redevelopment ORLANDO EAST D Ward	R -	R -	R 1 000 000.00
2518	Sewer	Goudkoppies Works: Digester Heating and Mixing	R -	R 5 000 000.00	R 25 000 000.00
2522	JPC	Orlando Ekhaya Waterfront Development Renewal Park ORLANDO EKHAYA D Regional	R 3 000 000.00	R -	R -
2552	JDA	Kliptown Renewal Precinct Redevelopment (Walter Sisulu Square) KLIPSPRUIT EXT.4 D Ward	R 14 000 000.00	R 10 000 000.00	R -
2566	Housing	Lufhereng Mixed Development (Bulk, Link & Internal Infrastructure Roads, Storm Water Management Systems, Sewer & Water for 24 000 houses)	R 168 193 000.00	R 216 204 000.00	R 200 000 000.00

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION D					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
2571	Water	Deep South/ Orange Farm: Doornkop West/Protea Glen district:Upgrade water infrastructure	R 10 000 000.00	R 10 000 000.00	R -
2577	JRA	CATCH 10 - Emergency Stormwater Improvement (Multi year): Protea Glen Ext 1-4 (Phase 1-5). New Stormwater Catchments PROTEA GLEN D Ward	R 10 000 000.00	R 15 000 000.00	R 15 000 000.00
2638	JPC	Dobsonville Informal Trading Market Upgrading and construction of Informal Trading Facility New Informal trading Stalls DOBSONVILLE D Ward	R 1 459 000.00	R -	R -
2640	Sport and Recreation	Construction of a new MPC in Phiri New Community Centre PHIRI D Ward	R 8 000 000.00	R 15 000 000.00	R 9 000 000.00
2667	Pikitup	Pikitup Facilities renewal, upgrades and new including branding and signage	R 14 307 276.59	R 17 619 798.75	R 14 095 839.00
2675	JOSHCO	Dobsonville Social Housing Project Region D	R 37 500 000.00	R 45 000 000.00	R 20 000 000.00
2682	JOSHCO	Jabulani Social Housing Project Region D	R 12 000 000.00	R 35 000 000.00	R 15 000 000.00
2691	Sewer	Goudkoppies works: Aerators; mixers; mod3	R -	R 5 000 000.00	R -
2752	Housing	Meadowlands Hostel Renewal Building Alterations MEADOWLANDS D Ward	R 20 000 000.00	R -	R -
2768	Social Development	Rec - Upgrading of the People With Disabilities (PWD) access in community facilities Renewal Skills Development Center PHIRI D City Wide	R 1 000 000.00	R -	R -
2773	Pikitup	15 Landfill - Goudkoppies New Building Alterations ZONDI D City Wide	R -	R -	R 2 457 831.09
2839	Environment and Infrastructure	Mshenguville wetland rehabilitation New Ecological Infrastructure MOFOLO NORTH D Ward	R -	R -	R -
2922	City Power	Electrification of Lufhereng New Electrification LUFHERENG D Ward	R 127 353 000.00	R 147 117 000.00	R 121 045 000.00

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION D					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
2953	JRA	MISCL - Pedestrian Bridge in Klipspruit West. New Bridges (Pedestrian and Vehicles) KLIPSPRUIT WEST D Ward	R 4 804 075.57	R -	R -
3059	Health	Naledi clinic New Building NALEDI D	R 1 000 000.00	R 15 000 000.00	R 15 000 000.00
3070	JDA	Nancefield Station Precinct Development New Precinct Redevelopment KLIPSPRUIT D Regional	R 20 000 000.00	R 15 000 000.00	R -
3091	City Power	Electrification of Elias Motswaledi. New Electrification POWER PARK D Ward	R 20 000 000.00	R -	R -
3118	JDA	Jabulani Station Renewal Nodal Transportation Facilities	R 30 000 000.00	R 500 000.00	R 20 000 000.00
3119	Sport and Recreation	Orlando Ekhaya New Community Centre ORLANDO EKHAYA D Ward	R 8 000 000.00	R 18 000 000.00	R 10 000 000.00
3178	City Parks	Park development in Protea Glen New Park PROTEA GLEN D Ward	R -	R 2 000 000.00	R 5 000 000.00
3181	City Parks	Park development in Emndeni New Park EMDENI D Ward	R -	R 2 000 000.00	R -
3183	Housing	Devland Ext 1,27,30,31&33 Roads and Related Stormwater New Bulk Infrastructure DEVLAND EXT.1 D Ward	R 30 000 000.00	R -	R -
3184	Housing	Elias Motsoaledi New Bulk Infrastructure DIEPKLOOF EXT.10 D Ward	R -	R -	R 1 904 257.00
3185	Housing	Klipspruit/Kliptown New Bulk Infrastructure (Housing project around the Walter Sisulu Square) KLIPSPRUIT D Ward	R -	R 50 000 000.00	R -
3190	City Parks	Pimville Koppies Conservation Ecom Tourism Upgrade Renewal Park PIMVILLE ZONE 1 EXT D Regional	R 1 000 000.00	R 1 000 000.00	R 2 000 000.00
3248	Sewer	Goudkoppies Works: Replace screw pumps on bioreactors	R -	R 5 000 000.00	R -
3484	Sewer	Goudkoppies Works: Infrastructure Renewal Plan	R 45 600 000.00	R 5 000 000.00	R 20 000 000.00
3539	JOSHCO	Kliptown Golf Course Social Housing Upgrades Region D	R 12 000 000.00	R	R

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION D					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
				-	-
3627	Sewer	Soweto: Planned Replacement Sewer mains	R 10 000 000.00	R 10 000 000.00	R 10 000 000.00
3631	Sewer	Soweto: Protea Glen Sewer Upgrade	R -	R 5 000 000.00	R 5 000 000.00
3784	Sport and Recreation	Upgrading of Meadowlands Stadium Renewal Community Centre MEADOWLANDS D Ward	R 4 000 000.00	R -	R -
3818	JRA	RESUR - Resurfacing of Soweto Highway. Renewal Roads: Rehabilitation ORLANDO D City Wide	R 2 000 000.00	R 5 000 000.00	R 10 000 000.00
3840	Johannesburg Theatre Management Company	Soweto Theatre - Building Renovations and upgrades JABULANI D	R 154 043.00	R 660 184.00	R 1 122 313.00
3885	JOSHCO	Devland Golden Highway Social Housing Project Region D	R 30 000 000.00	R 40 000 000.00	R -
3948	JOSHCO	Kliptown Walter Sisulu Square Social Housing Upgrades Region D	R 7 500 000.00	R -	R -
3985	JRA	MISCL - Gravel Roads: Protea South. New Roads: Construction and Upgrades PROTEA SOUTH EXT.1 G Ward	R 15 000 000.00	R 30 000 000.00	R 35 000 000.00
4136	JRA	MISCL - Gravel Roads: Slovoville New Roads: Construction and Upgrades SLOVOVILLE D Ward	R 25 000 000.00	R 30 000 000.00	R 35 000 000.00
4147	Transportation	Complete Streets: NMT Facilities Linking Railway station Dube, Marafi, Mzimhlophe New Pedestrian Walks DUBE D Regional	R 13 000 000.00	R -	R -
4165	Transportation	PTF Small Public Transport Facility Design and Construction of Zola Public Transport Facility New Nodal Transport Facilities ZOLA D Regional	R 25 000 000.00	R -	R -
4205	JRA	CATCH - Implementation of CBP Stormwater Masterplanning: Soweto.	R 15 000 000.00	R 20 000 000.00	R 35 600 000.00

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION D					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
		New Stormwater Management Projects ORLANDO WEST D Regional			
4244	JOSHCO	Kliptown Social Housing Project Region D	R 18 000 000.00	R 45 000 000.00	R 55 000 000.00
4280	City Power	Electrification of various Informal Settlements (Plot 8 Lindhaven, Kliptown Ext11, Princess Plot 61, Freedom Charter Square, Ruimsig Portion 77, Westgate development Princess Plot) New electrification JOHANNESBURG F City wide	R 20 418 000.00	R 100 288 000.00	R 48 705 000.00
6372	JDA	Soweto Corridor of Freedom Public Places Challenge_Upgrading of Public Environment through co-investment	R -	R -	R 1 500 000.00
6406	Environment and Infrastructure	Rehabilitation of the Klip-Upper Soweto Water Management Unit (K-USWMU)	R -	R -	R 1 000 000.00
6417	City Parks	Mayibuye Park	R -	R 3 000 000.00	R -
6501	Sewer	Bushkoppie: New PSTs number 2	R -	R 4 000 000.00	R 15 000 000.00
6504	Water	Soweto: Doornkop West Reservoir 50MI	R -	R 5 000 000.00	R 2 000 000.00
6512	Water	Deep South/ Orange Farm: Doornkop West Reservoir: Upgrade Water Infrastructure	R -	R -	R 5 000 000.00
6513	Water	Soweto: Meadowlands Reservoir 19.8ML	R -	R 7 000 000.00	R -
6514	Water	Soweto: Meadowlands Tower 2 2.2ML	R -	R 1 000 000.00	R -
6515	Water	Soweto: Meadowlands Tower 1 1.1MI	R -	R 1 000 000.00	R -
6516	Water	Soweto: Dobsonville Reservoir 15MI	R -	R 2 000 000.00	R -

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION D					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
6542	Sewer	Goudkoppies: Replace belt presses number 4	R -	R 5 000 000.00	R 6 000 000.00
6543	Sewer	Goudkoppies: New PSTs number 2	R -	R 2 000 000.00	R -
6565	Water	Soweto: Zondi Water Upgrade	R 10 000 713.00	R -	R -
6640	Water	Soweto: Protea Glen Water Upgrade	R 2 000 000.00	R 9 000 000.00	R -
22026	City Power	Jabulani Electrification	R 46 990 000.00	R 51 436 000.00	R 53 984 000.00
22153	JDA	Public Art and Placemaking Implementation Programme_Priority and Marginalised Areas	R -	R -	R 260 869.56
22181	Housing	Informal Settlements Region D	R -	R -	R 5 893 081.16
22193	Development Planning	Noordgesig - Social Precinct Implementation	R 30 000 000.00	R 30 000 000.00	R 15 000 000.00
22254	Development Planning	Jabulani Cultural Precinct	R 20 000 000.00	R -	R 70 000 000.00
22263	Development Planning	Jabulani Precinct Upgrades	R 79 523 000.00	R 46 867 000.00	R 46 867 000.00
22316	Development Planning	Corridor branding - public art and place-making programme	R 9 069.87	R 18 139.73	R 9 069.87
22322	Development Planning	Land Acquisition	R 36 675.17	R 128 363.08	R 73 350.33
22333	Development Planning	Corridor Precinct: Detail Planning and Implementation	R -	R -	R 3 644.34
22354	Transportation	Complete Streets: (KFW - German Development Bank): Orlando East to	R 2 000 000.00	R 5 000 000.00	R 5 000 000.00

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION D					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
		UJ Soweto Route			
2214	Social Development	ECD Training Centre: Mzimhlophe	R 10 000 000.00	R 10 000 000.00	

REGION E					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
2202	City Power	Installation of new service connections New Service Connections ALEXANDRA EXT.63 E Regional	R 10 413 000.00	R 995 000.00	R 1 500 000.00
2245	Water	Sandton/Alexandra: Planned replacement watermains	R 30 000 000.00	R 10 391 000.00	R 10 000 000.00
2294	JDA	Jukskei River Environmental Upgrading and Rehabilitation Renewal Bulk Infrastructure ALEXANDRA EXT.1 E	R 7 000 000.00	R 20 000 000.00	R -
2314	Water	Sandton/Alexandra: Linbro Park Water Upgrade	R 10 000 000.00	R 14 000 000.00	R -
2350	JOSHCO	Kelvin Social Housing Project Region E	R 20 000 000.00	R 25 000 000.00	R 30 000 000.00
2352	JOSHCO	Lombardy East Social Housing Project Region E	R 30 000 000.00	R 45 000 000.00	R 45 000 000.00
2398	JRA	CATCH 210 - Klein Jukskei Catchment: (CBP) Stormwater Control: Willows Development - Windsor New Stormwater Catchments JUKSKEI PARK B Ward	R 1 000 000.00	R 5 000 000.00	R 1 000 000.00
2405	JRA	CATCH 200 - Braamfontein Spruit Catchment: Erosion Protection - Sub 07, Morningside Manor to George Lea Park. New Stormwater Catchments MORNINGSIDE EXT.77 E Ward	R 6 000 000.00	R 6 000 000.00	R 6 000 000.00
2414	JRA	CATCH 240 - Jukskei Catchment: Upgrade Bridge Street Bridge, Buccleuch Renewal Stormwater Catchments BUCCLEUCH E Ward	R 5 000 000.00	R 20 000 000.00	R 20 000 000.00

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION E					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
2448	City Power	Emergency Work Renewal Medium Voltage Network NORTH RIDING EXT.30 C Regional	R 8 500 000.00	R 25 000 000.00	R 15 000 000.00
2507	JPC	Sandown Extension 49 Erf 575RE Renewal Building Alterations SANDOWN EXT.49 E	R 35 000 000.00	R 35 000 000.00	R 30 000 000.00
2527	Economic Development	Development of SIPF in Alexandra	R 5 000 000.00	R -	R -
2531	JDA	Alexandra Hostel Redevelopment (M1) Renewal Building Alterations ALEXANDRA EXT.9 E Ward	R -	R -	R 2 000 000.00
2540	City Power	Normalisation Renewal Medium Voltage Network ALEXANDRA EXT.42 E Regional	R -	R -	R -
2648	JDA	Alfred Nzo road widening New Bulk Infrastructure ALEXANDRA EXT.24 E Ward	R -	R -	R 1 000 000.00
2696	JDA	Development of open Space New Precinct Redevelopment ALEXANDRA EXT.53 E	R -	R -	R 2 000 000.00
2699	JDA	Marlboro Industrial Rented Housing New RDP Flats ALEXANDRA EXT.18 E	R -	R -	R 1 000 000.00
2704	JDA	Banakekelen Hospice New Clinic ALEXANDRA EXT.38 E Ward	R -	R 1 000 000.00	R 5 000 000.00
2771	Housing	Helen Josephs Refurbishment and Upgrading of Women's Hostel Renewal Building Alterations ALEXANDRA EXT.52 E Ward	R 15 000 000.00	R 20 000 000.00	R -
2783	Pikitup	16 Landfill - Kya Sands New waste collection KYA SAND EXT.48 C City Wide	R -	R -	R 5 496.56
2804	Transportation	Rea Vaya New Bus Rapid Transit JOHANNESBURG F City Wide	R 643 131 000.00	R 698 707 000.00	R 843 700 000.00
2836	Environment and Infrastructure	Far Eastbank New Ecological Infrastructure ALEXANDRA EXT.31 E Ward	R -	R -	R -
2846	JDA	Linear Markets New Building Alterations ALEXANDRA EXT.45 E	R	R 10 000 000.00	R 10 000 000.00

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION E					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
		Regional	-		
2851	JDA	Pedestrian Bridge Vincent Tshabalala Road New Bulk Infrastructure FAR EAST BANK EXT.9 E	R 10 000 000.00	R 15 000 000.00	R -
2852	JDA	Refuse Bins New Bulk Infrastructure FAR EAST BANK EXT.9 E	R 300 000.00	R 300 000.00	R 300 000.00
2854	JRA	RNP021_Outspan Road Upgrading Renewal Roads: Construction and Upgrades LITTLEFILLAN E Ward	R 1 980 203.11	R 2 970 304.67	R -
2887	JRA	RNP017_Ballyclaire Drive Widening Renewal Roads: Construction and Upgrades RIVER CLUB EXT.2 E Regional	R 2 000 000.00	R 3 000 000.00	R 18 000 000.00
2955	JRA	RNP085_Upgrading of Katherine Road Renewal Roads: Construction and Upgrades SANDOWN E Ward	R 15 000 000.00	R 30 000 000.00	R -
3148	EMS	Fire Station - Alexandra and 'Be Safe Centre' New Building ALEXANDRA EXT.25 E Regional	R 2 000 000.00	R 2 000 000.00	R -
3291	City Power	Supply AEL Factory from Westfield. New Medium Voltage Network MODDERFONTEIN EXT.2 E Ward	R -	R -	R 6 852 282.08
3446	JMPD	Renovation and extension of Randburg DLTC Renewal Building Alterations DOUGLASDALE EXT.37 F Regional	R 1 312 000.00	R -	R -
3464	Water	Sandton/ Alexandra: Woodmead Reservoir 22ML	R -	R -	R 10 000 000.00
3557	Water	Sandton/Alexandra: Sandton water upgrade	R 5 000 000.00	R 5 000 000.00	R 25 000 000.00
3558	Sewer	Sandton/ Alexandra: Planned Replacement Sewer mains	R 10 000 000.00	R 10 000 000.00	R 10 000 000.00
3734	Sport and Recreation	Rec -Lombardi East Driving Range Renewal Community Centre LOMBARDY EAST D Ward	R 3 000 000.00	R -	R -
3816	JRA	RESUR - Resurfacing of M1 Motorway. Renewal Roads: Rehabilitation MELROSE E City Wide	R 95 000 000.00	R 20 000 000.00	R 40 000 000.00
3932	Environment and Infrastructure	Jukskie Alexandra Water Management Unit New Ecological Infrastructure ALEXANDRA EXT.36 E Regional	R 5 000 000.00	R -	R -

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION E					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
3991	JDA	Balfour Park Transit Precinct Development (Louis Botha Corridor) Renewal Precinct Redevelopment SAVOY ESTATE E City Wide	R -	R -	R 5 000 000.00
4002	City Parks	Louis Botha (City Parks) Renewal Transit Oriented Development Corridors Intervention ORANGE GROVE E Regional	R 2 000 000.00	R 2 000 000.00	R 3 500 000.00
4015	JDA	CORR - Louis Botha Corridor of Freedom Traffic Impact Assessment (TIA), Stormwater Masterplan and New CONstriction and Upgrading Renewal Transit Oriented Development Corridors Intervention ORANGE GROVE E Regional	R 15 000 000.00	R 10 000 000.00	R 10 000 000.00
4018	Water	Louis Botha Corridor (JW: Water) Renewal Transit Oriented Development Corridors Intervention	R 10 000 000.00	R 20 000 000.00	R 20 000 000.00
4023	Sewer	Louis Botha Corridor (JW: Sewer) Renewal Transit Oriented Development Corridors Intervention	R 10 000 000.00	R -	R -
4030	Social Development	Louis Botha - Co - Production zone for social interventions Renewal Transit Oriented Development Corridors Intervention ORANGE GROVE E Regional	R -	R 4 300 000.00	R 11 000 000.00
4056	City Parks	Patterson Park Renewal Park ORANGE GROVE E City Wide	R 4 000 000.00	R -	R -
4088	JDA	Development of 'pocket places' for the public as part of the Louis Botha Corridor of Freedom New Precinct Redevelopment KEW E City Wide	R -	R -	R 1 000 000.00
4125	City Power	Upgrade Orchards Substation New Bulk Infrastructure ORCHARDS F Regional	R -	R -	R 9 000 000.00
4142	JPC	Erf 43-46 Victoria Ext 3(Paterson Park Node) VICTORIA EXT.3 E Regional	R 3 000 000.00	R 10 000 000.00	R 10 000 000.00
4180	JPC	Watt Street Inter-change New Housing Development WYNBERG E Regional	R -	R 2 000 000.00	R 2 000 000.00
4204	JRA	BRID - Bridge Upgrade: River Park. Renewal Bridges (Pedestrian and	R	R	R 2 000 000.00

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION E					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
		Vehicles) FAR EAST BANK EXT.9 E Ward	-	-	
4220	Environment and Infrastructure	Braamfonteinspruit EAST Water Management Unit New Ecological Infrastructure SANDHURST EXT.4 B Regional	R -	R -	R 1 173 457.42
6368	JDA	Louis Botha Corridor of Freedom Public Places Challenge_Upgrading of Public Environment through co-investment	R -	R -	R 600 000.01
6383	JDA	Alexandra UDF_Implementaton_of the Alex Land Agreement	R -	R 1 500 000.00	R 30 000 000.00
6386	JDA	Alexandra Sports and Youth Development _SAFA Safe Hub Facility	R 8 500 000.00	R -	R -
6393	Environment and Infrastructure	Installation of ambient air quality monitoring station along the Transit Oriented Development Corridors -Louis Botha	R -	R -	R 2 000 000.00
6400	Joburg Market	Distribution Centres for Alexandra, Orange Farm, Diepsloot	R -	R 2 000 000.00	R -
22122	JDA	Marlboro South Light Industrial Business Hub_Skills Development Centre	R -	R -	R 1 500 000.00
22153	JDA	Public Art and Placemaking Implementation Programme_Priority and Marginalised Areas	R -	R -	R 260 869.54
22180	Housing	Emergency Housing Region G	R -	R -	R 8 500 000.00
22183	Housing	Madala Hostel Redevelopment	R -	R -	R 101 510 515.00
22239	Development Planning	Paterson Park - stormwater & new social facilities, park and road upgradings	R 50 000 000.00	R 40 000 000.00	R 40 000 000.00
22244	Development Planning	Paterson Park -Depot relocation Project	R -	R 2 000 000.00	R 10 000 000.00
22255	Development	Watt Street Precinct, Wynberg	R 62 182 000.00	R 67 281 000.00	R 81 048 000.00

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION E					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
	Planning				
22316	Development Planning	Corridor branding - public art and place-making programme	R 435 125.57	R 870 251.14	R 435 125.57
22322	Development Planning	Land Acquisition	R 2 070 893.25	R 7 248 126.36	R 4 141 786.49
22325	Development Planning	Special Development Zone	R -	R 926 867.77	R 1 390 301.66
22333	Development Planning	Corridor Precinct: Detail Planning and Implementation	R -	R -	R 91 395.03

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION F					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
2203	City Power	New service connections New Service Connections BEREAF Regional	R 14 500 000.00	R 14 000 000.00	R 14 000 000.00
2248	Water	Johannesburg Central:planned Replacement Watermains	R 20 000 000.00	R 10 000 000.00	R 10 000 000.00
2253	City Power	Prepare mini subs and load centres for 11 kV conversion Renewal Township Reticulation JEPPESTOWN SOUTH F Regional	R -	R 20 000 000.00	R 20 000 000.00
2263	City Power	New service connections New Service Connections REUVEN F Regional	R 4 999 997.10	R 7 249 995.80	R 7 499 995.66
2269	City Power	Convert PPC cement and Haggie Rand from 20.5kV to 11kV Renewal Bulk Infrastructure HERIOTDALE F Ward	R 57 000 000.00	R -	R -
2300	JMPD	Langlaagte One Stop Shop - Licensing Renewal Building Alterations LANGLAAGTE NORTH F Ward	R 4 350 000.00	R -	R -
2304	JMPD	Dog Kennel Hospital New Building Alterations GLENESK F Ward	R 95 000.00	R -	R -
2338	City Power	Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network REUVEN F Regional	R 20 499 999.26	R 2 499 999.91	R -
2339	City Power	Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network REUVEN F Regional	R 21 000 001.52	R 5 000 000.36	R -
2354	JOSHCO	Turffontein Social Housing Project Region F	R 50 000 000.00	R 58 000 000.00	R 40 000 000.00
2356	JOSHCO	Bellavista Estate Building Upgrade Region F	R -	R 2 500 000.00	R -
2357	JOSHCO	Selby Staff Hostel Redevelopment Region F	R 22 300 000.00	R 10 000 000.00	R -
2385	Economic Development	BPO Renewal JOHANNESBURG F Regional	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00
2419	JOSHCO	Inner City Buildings Acquisitions	R 30 000 000.00	R 80 000 000.00	R 76 000 000.00
2428	City Power	Upgrade John Ware sub station Renewal Bulk Infrastructure FORDSBURG F Regional	R -	R 49 000 000.00	R -

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION F					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
2476	Water	Johannesburg Central: Crown Gardens Water Upgrade	R 5 000 000.00	R -	R 5 000 000.00
2548	Housing	Inner City Upgrading (Transitional/Emergency and Rental Stock) Renewal Rental Flats JOHANNESBURG F Regional	R 20 000 000.00	R 100 000 000.00	R 100 000 000.00
2587	JMPD	Stormwater Management Renewal Drainage System ROSETTENVILLE EXT.2 F Ward	R 3 200 000.00	R 5 000 000.00	R -
2591	JMPD	Cold Storage for Wemmer Pound New Building Alterations GLENESK F Ward	R 2 300 000.00	R -	R -
2605	Health	Bezuidenhout Valley Clinic, Furniture and Equipment Renewal Clinic BEZUIDENHOUT VALLEY E Ward	R 6 800 000.00	R 29 200 000.00	R -
2611	JRA	CATCH 212 - Bez Valley Catchment: Recon Sub 6; Rehab Main, Sub 1&4. Renewal Stormwater Catchments BEZUIDENHOUT VALLEY F Ward	R 3 000 000.00	R 6 000 000.00	R 3 000 000.00
2632	JPC	Upgrading of the Hillbrow Public Transport Facility and taxi rank upgrade JOHANNESBURG F Ward	R 1 080 000.00	R 1 080 000.00	R 1 080 000.00
2667	Pikitup	Pikitup Facilities renewal, upgrades and new including branding and signage	R 1 082 385.71	R 1 332 987.32	R 1 066 389.86
2671	Housing	South Hills Housing Mixed Development New RDP Houses SOUTH HILLS F Ward	R 90 000 000.00	R 50 000 000.00	R 30 000 000.00
2688	Transportation	Large: Public Transport Facility Redevelopment of Karzene, NEWTOWN EXT.1 Region F	R 100 000 000.00	R -	R -
2714	Water	Johannesburg Central: Aeroton Water Upgrade	R 2 000 000.00	R -	R -
2716	Sewer	Johannesburg Central: Bruma Sewer Upgrade	R 10 000 000.00	R -	R -
2723	City Parks	City Parks House – Building upgrade New Building Alterations	R 3 000 000.00	R	R

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION F					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
		JOHANNESBURG F Ward		-	-
2742	Pikitup	18 Landfill - Robinson deep New waste collection TURFFONTEIN D City Wide	R -	R -	R 2 500 000.00
2780	City Power	Establish new 88/11 kV sub station in Oakdene New Bulk Infrastructure OAKDENE EXT.2 F Ward	R -	R -	R 10 000 000.00
2782	City Power	Cleveland Substation, Reconfigure busbar, replace high risk transformer, add additional 45 MVA transformer andfeeder board. Renewal Bulk Infrastructure HERIOTDALE EXT.10 F Regional	R -	R -	R -
2796	City Power	Upgrade MV network Renewal Medium Voltage Network HERIOTDALE F	R -	R 4 000 000.00	R -
2806	Johannesburg Theatre Management Company	Joburg Theatre - Building Renovations and upgrades New Building Alterations JOHANNESBURG F Ward	R 939 278.00	R 1 613 880.00	R 850 000.00
2895	Arts; Culture and Heritage	ACH - Joburg Art Gallery Upgrade JOHANNESBURG F	R 2 500 000.00	R -	R 4 000 000.00
2998	JRA	MOB - Guardrails. Renewal Roads: Construction and Upgrades JOHANNESBURG F Regional	R 3 000 000.00	R 5 000 000.00	R 5 000 000.00
3030	JRA	RNP040_Crownwood Road Upgrade Renewal Roads: Construction and Upgrades CROWN EXT.2 B Regional	R 3 901 172.53	R 9 362 814.07	R 7 802 345.06
3112	Transportation	Managed Lanes: Dedicated Public Transport Lanes: Inner City	R 10 000 000.00	R 10 000 000.00	R 10 000 000.00
3159	Housing	Moffat View Ext 6 New Bulk Infrastructure MOFFAT VIEW EXT.6 F Ward	R 10 000 000.00	R -	R -
3219	City Parks	Kliprivier Nature Reserve Upgrade Renewal Educational Centre finalisation Renewal Park KLIPRIVIERSBERG F Regional	R -	R 2 000 000.00	R -
3341	Joburg Market	Renovations and upgrade to the Main Building	R 2 000 000.00	R 5 000 000.00	R

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION F					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
					-
3355	Joburg Market	Rehabilitation of Internal Road	R 3 936 304.52	R 3 936 304.52	R -
3366	Joburg Market	Resurfacing of platforms within the Market	R 5 535 650.00	R 2 000 000.00	R -
3437	Arts; Culture and Heritage	ACH. Museum Africa Precinct upgrade NEWTOWN F	R 3 000 000.00	R 4 000 000.00	R 4 000 000.00
3473	Water	Southdale/ Langlaagte: Aeroton Direct Tower1.4ML	R 3 000 000.00	R -	R -
3614	Sewer	Johannesburg Central: Planned Replacement Sewer mains	R 10 000 000.00	R 10 000 000.00	R 10 000 000.00
3681	Libraries	Lib - Hilbrow Library upgrade BEREA F	R -	R 4 000 000.00	R -
3699	Sport and Recreation	Rec - Stabilisation of soccer fields New Community Centre JOHANNESBURG F City Wide	R 750 000.22	R 750 000.22	R 1 250 000.36
3700	Social Development	Shelters for Displaced People New Skills Development Center JOHANNESBURG F City Wide	R 9 500 000.00	R 2 000 000.00	R 2 000 000.00
3723	EMS	Fire Stations - Central Museum Establishment Renewal Building Alterations JOHANNESBURG A Regional	R 5 950 000.00	R 5 950 000.00	R -
3795	JOSHCO	MBV Inner City Building Upgrade Region F	R -	R 5 000 000.00	R -
3797	JOSHCO	Nederburg Social Housing Project Region A	R 28 000 000.00	R -	R -
3817	JRA	RESUR - Resurfacing of M2 Motorway. Renewal Roads: Rehabilitation JOHANNESBURG F City Wide	R 4 622 380.23	R 9 244 760.45	R 18 489 520.90
3820	JRA	MOB - City Deep Freight Hub. Renewal Roads: Construction and Upgrades CITY DEEP F City Wide	R 3 000 000.00	R 10 000 000.00	R 10 000 000.00

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION F					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
3870	Sewer	Johannesburg Central: Turfontein Redevelopment Corridor Sewer Renewal	R 10 000 000.00	R -	R -
3928	Transportation	NR: Nodal Regeneration: Turffontein F Regional	R -	R 2 000 000.00	R 15 000 000.00
3942	City Parks	Innecity Parks Intervention Development and Upgrading JOHANNESBURG F Regional	R 4 000 000.00	R 6 000 000.00	R 5 000 000.00
3943	JPC	Neighbourhood Development for Bertrams Priority Block New Building Alterations BERTRAMS F Regional	R 1 000 000.00	R 20 000 000.00	R -
3946	JOSHCO	Citrine Court Building Upgrade Region F	R 2 500 000.00	R -	R -
3949	JOSHCO	Chelsea Inner City Building Upgrade Region F	R 5 000 000.00	R 3 500 000.00	R -
3966	Sewer	WWTW Upgrade and refurbish	R -	R 5 000 000.00	R 5 000 000.00
3981	JRA	MOB - M2 Motorway at Main Reef Road Intersection. New Roads: Construction and Upgrades CROWN EXT.2 E Regional	R 10 000 000.00	R -	R -
4004	Economic Development	Inner City Roadmap Economic Development Initiatives Renewal Inner City Intervention JOHANNESBURG F Regional	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00
4007	City Power	Turffontein (City Power) Renewal Transit Oriented Development Corridors Intervention TURFFONTEIN F Regional	R -	R -	R -
4012	Housing	Turffontein Corridor (Housing) Renewal Transit Oriented Development Corridors Intervention TURFFONTEIN F Regional	R 30 694 410.00	R -	R -
4017	JDA	CORR - Turffontein Corridor of Freedom Traffic Impact Assessment (TIA), Stormwater Masterplan and New Construction and Upgrading Renewal Transit Oriented Development Corridors Intervention Renewal Stormwater Management Projects JOHANNESBURG F Regional	R 60 000 000.00	R 70 000 000.00	R 20 000 000.00

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION F					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
4021	Water	Turffontein Corridor (JW: Water) Renewal Transit Oriented Development Corridors Intervention	R 10 000 000.00	R 10 000 000.00	R 10 000 000.00
4026	Sewer	Turffontein Corridor (JW: Sewer) Renewal Transit Oriented Development Corridors Intervention	R -	R -	R -
4032	JDA	Rotunda Park Precinct Turffontein Corridor (JDA) New Precinct Redevelopment TURFFONTEIN F Regional	R 45 000 000.00	R 30 000 000.00	R -
4036	Libraries	Lib. Brixton Library Renewal Library upgrade Transit Oriented Development Corridors Intervention WESTBURY B	R 2 325 555.80	R 10 852 593.75	R -
4045	JOSHCO	Anthea Building Upgrade Regional F	R -	R 4 000 000.00	R -
4046	JOSHCO	Casamia Inner City Building Upgrade Region F	R 15 000 000.00	R -	R -
4047	JOSHCO	La Rosabel Inner City Building Upgrading Region F	R -	R 2 500 000.00	R -
4052	JOSHCO	Rachers Inner City Building Upgrade Region F	R -	R 3 000 000.00	R -
4065	City Parks	Upgrading of Pieter Roos Park Renewal Park PARKTOWN F City Wide	R 1 500 000.00	R -	R -
4066	City Parks	Upgrading of Pioneer Park Renewal Park TURFFONTEIN F Regional	R 5 000 000.00	R -	R -
4081	Sport and Recreation	Brixton MPC (Rec, Sports field and pool) upgrade MAYFAIR WEST B Ward	R 2 653 927.84	R 5 307 855.69	R -
4093	JOSHCO	80 Plein Street Inner City Building Conversion Region F	R 30 000 000.00	R 30 000 000.00	R -
4113	City Power	Upgrade MV Networks in CBD Renewal Medium Voltage Network JOHANNESBURG F Regional	R -	R 5 000 000.00	R -

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION F					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
4133	JOSHCO	Turffontein Corridor New Social Housing Project Region E	R 1 000 000.00	R 2 000 000.00	R 3 000 000.00
4140	JPC	Rissik Street Post Office Restoration Project New Heritage JOHANNESBURG F Regional	R 40 000 000.00	R 40 000 000.00	R 20 000 000.00
4166	Transportation	Public Transport Support Infrastructure: New Laybys and Street Furniture JOHANNESBURG City Wide	R 299 999.93	R 299 999.93	R 399 999.91
4227	Sport and Recreation	Modular Containers in informal settlements New Community Centre BRAAMFONTEIN WERF F Regional	R 2 000 000.41	R 2 000 000.41	R 2 333 333.81
4228	Sport and Recreation	Installation of electronic signage New Plant and Equipment BRAAMFONTEIN WERF F City Wide	R 2 000 000.00	R 1 000 000.00	R 2 000 000.00
4229	Sport and Recreation	Installation of turnstiles in facilities New Plant and Equipment BRAAMFONTEIN WERF F City Wide	R 3 500 149.00	R 1 000 000.00	R 3 000 000.00
4232	Arts; Culture and Heritage	ACH - Monuments New Construction City Wide New Heritage Area BRAAMFONTEIN WERF F	R 1 000 000.00	R 1 500 000.00	R -
6357	JDA	Inner City public environment and social facilities to support Affordable Housing strategy for Inner City Renewal	R -	R -	R 10 000 000.00
6368	JDA	Louis Botha Corridor of Freedom Public Places Challenge_Upgrading of Public Environment through co-investment	R -	R -	R 399 999.99
6369	Environment and Infrastructure	Installation of ambient Air Quality Monitoring stations along the Transit Oriented Development Corridors	R -	R -	R 4 000 000.00
6380	JDA	Revitalisation of Pageview and Vrededorp	R -	R -	R 1 500 000.00
6395	Environment and Infrastructure	Installation of Ambient Air Quality Monitoring Stations along the Transit Oriented Development Corridors -Turffontein	R -	R -	R 2 000 000.00
6398	EMS	Building of EMS Commercial Academy and Ethics BRIXTON	R -	R 5 945 500.35	R 15 564 643.20
6401	Joburg Market	Weigh Brigde Consignment Station	R	R 2 999 999.00	R

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION F					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
			-		-
6411	Environment and Infrastructure	Rehabilitation of the Braamfonteinspruit West Water Management Unit (J-BWWMU)	R -	R -	R 2 000 000.00
6498	Water	Sandton/ Alexandra: Kengington Booster 4.2MI	R -	R -	R 1 000 000.00
6644	JMPD	Ramp for P.W.D ROSSENTENVILLE	R 2 500 000.00	R 3 000 000.00	R -
8781	Sport and Recreation	New Turffontein Multipurpose Centre - TURFFONTEIN	R 3 356 187.00	R 3 000 000.00	R 15 000 000.00
8794	Sport and Recreation	Purchasing and installation of green mechanism in facilities (solar geysers, lights, waste separation bins etc)	R 1 333 333.19	R 600 455.27	R -
22023	City Power	South Hills Electrification	R 116 240 000.00	R 125 152 000.00	R 139 488 000.00
22120	JDA	Wemmer Pan precinct implementation	R -	R 1 500 000.00	R 30 000 000.00
22195	Development Planning	New Turffontein Clinic & Multi-purpose center	R 1 200 000.00	R 10 000 000.00	R -
22196	Development Planning	Rotunda Precinct	R -	R -	R 10 000 000.00
22220	Development Planning	Crown City Urban Renewal Strategy	R -	R 1 500 000.00	R -
22225	Development Planning	Crown City Urban Renewal Interventions Implementation	R -	R -	R 2 500 000.00
22235	Development Planning	Wemmer Pan precinct implementation	R -	R 1 500 000.00	R 5 000 000.00
22245	Development Planning	Brixton Social Cluster	R 35 000 000.00	R 45 000 000.00	R 40 000 000.00

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION F					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
22246	Development Planning	Mining Belt East Corridor New Capex Interventions Implementation	R -	R 2 000 000.00	R 10 000 000.00
22260	Development Planning	Milpark Precinct Implementation	R 17 500 000.00	R 10 000 000.00	R 10 000 000.00
22272	JDA	Inner City Eastern Gateway_high_density_residential_neighbourhoods_Ellis Park Precinct, Kazerne, Mongololo Informal Settlement	R -	R -	R 1 000 000.00
22279	JDA	Inner City Eastern Gateway_Development Infill in existing neighbourhoods	R -	R -	R 1 000 000.00
22281	JDA	Inner City Eastern Gateway_TOD and Movement Corridors	R -	R -	R 1 500 000.00
22302	JDA	Inner City Eastern Gateway_Parks_Community Facilities_NMT	R -	R 1 500 000.00	R 1 500 000.00
22316	Development Planning	Corridor branding - public art and place-making programme	R 2 809 985.02	R 5 619 970.03	R 2 809 985.02
22322	Development Planning	Land Acquisition	R 5 815 759.01	R 20 355 156.54	R 11 631 518.02
22325	Development Planning	Special Development Zone	R -	R 813 831.12	R 1 220 746.68
22326	Transportation	Large Public Transport Facility: Redevelopment of Jack Mincer and/or, Carr Street, Inner City	R -	R 1 000 000.00	R 45 000 000.00
22331	Development Planning	Mining Land East	R 2 333 453.28	R -	R -
22333	Development Planning	Corridor Precinct: Detail Planning and Implementation	R -	R -	R 598 544.99
22334	Development	Hillbrow Tower Precinct	R 10 000 000.00	R	R

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION F					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
	Planning			-	-
22345	Development Planning	Innecity Core PEU (Including the Southern Parts)	R 50 000 000.00	R 30 000 000.00	R 30 000 000.00
22356	Development Planning	Park Station to Civic Centre PEU (Park Station Regeneration)	R 5 000 000.00	R -	R -
22358	Development Planning	Innecity Eastern Gateway	R 10 000 000.00	R 30 000 000.00	R 30 000 000.00
22361	Development Planning	Fordsburg PEU	R 10 000 000.00	R 25 000 000.00	R 25 000 000.00
22362	Development Planning	Mayfair PEU	R 10 000 000.00	R 25 000 000.00	R 25 000 000.00
22363	Development Planning	Ghandi Square East	R 10 000 000.00	R 27 400 000.00	R 25 000 000.00
22365	Development Planning	Inner City Partnership Fund	R 10 000 000.00	R 25 000 000.00	R 25 000 000.00
4116	Arts; Culture and Heritage	Upgrading of Heritage Buildings in the Inner City F	R 2 000 000.00	R 3 000 000.00	R 5 000 000.00
22420	Transportation	NR: Nodal Regeneration: Gandhi Square East Precinct	R 1 000 000.00	R 2 500 000.00	R 5 000 000.00
22421	Transportation	NR: Nodal Regeneration: Braamfontein Precinct	R 2 000 000.00	R 2 500 000.00	R 5 000 000.00

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION G					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
2198	Water	Basic Water Service New Basic Water and Sewer Services	R 10 000 000.00	R 5 000 000.00	R 5 000 000.00
2262	City Power	New service connections New Service Connections LENASIA EXT.1 G Regional	R 13 250 000.00	R 18 500 000.00	R 15 000 000.00
2393	JRA	MISCL - Gravel Roads: Orange Farm and Surrounding Areas. New Roads: Construction and Upgrades ORANGE FARM G Ward	R 25 000 000.00	R 50 000 000.00	R 35 000 000.00
2412	JRA	REHAB - Road Rehabilitation and Reconstruction Programme. Renewal Roads: Construction and Upgrades JOHANNESBURG F City Wide	R 100 000 000.00	R 100 000 000.00	R 70 000 000.00
2446	Sewer	Olifantsvlei Works: IRP/OV (Digester Heating and Mixing)	R 28 000 000.00	R 30 000 000.00	R -
2447	Sewer	Olifantsvlei Works: Belt Presses # 1	R -	R 2 000 000.00	R -
2450	Sewer	Bushkoppies Works: IRP (BK Balancing Tank)	R 37 400 000.00	R 5 000 000.00	R -
2538	Health	Protea South Clinic Renewal Clinic PROTEA SOUTH EXT.1 G Ward	R 1 000 000.00	R 15 000 000.00	R 15 000 000.00
2575	City Parks	Olifantsvlei Cemetery Renewal Cemetery NATURENA EXT.15 D Ward	R 2 000 000.00	R 11 000 000.00	R 21 100 000.00
2667	Pikitup	Pikitup Facilities renewal, upgrades and new including branding and signage	R 4 179 829.91	R 5 147 573.78	R 4 118 059.03
2718	Water	Orange farm/Deep south: Ennerdale Water Upgrade	R 5 000 000.00	R -	R -
2733	Housing	Lakeside Ext 3,4 & 5: Roads and Bulk Stormwater Systems New Bulk Infrastructure	R 40 000 000.00	R 40 000 000.00	R 80 000 000.00
2773	Pikitup	15 Landfill - Goudkoppies New Building Alterations ZONDI D City Wide	R -	R -	R 15 389.91
2881	JRA	RNP004_James Street Extension. New Roads: Construction and Upgrades ENNERDALE G Regional	R 2 000 000.00	R 3 000 000.00	R -
2921	City Power	Electrification of Lehae phase 2 New Electrification LEHAE G Ward	R 20 000 000.00	R	R

COJ: COUNCIL

2017-03-30

COJ: MAYORAL COMMITTEE

2017-03-23

COJ: GROUP PERFORMANCE AUDIT COMMITTEE

2017-03-13

COJ: MAYORAL COMMITTEE

2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION G					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
				-	-
2953	JRA	MISCL - Pedestrian Bridge in Klipspruit West. New Bridges (Pedestrian and Vehicles) KLIPSPRUIT WEST D Ward	R 195 924.43	R -	R -
2973	JRA	MISCL - Gravel Roads: Lawley. New Roads: Construction and Upgrades LAWLEY EXT.1 G Ward	R 25 000 000.00	R 30 000 000.00	R 35 000 000.00
3066	Health	Mountainview Clinic New Clinic FINETOWN G Ward	R -	R -	R 1 000 000.00
3103	Transportation	PTF: Small Public Transport Facilities: DRIEZIEK EXT.3	R 25 000 000.00	R -	R -
3160	EMS	Building of EMS training academy for the City of Johannesburg New Building LEHAE EXT.1 G City Wide	R 1 000 000.00	R 1 000 000.00	R -
3186	Housing	Lehae Ext 1: Development of Bulk Link and Internal Infrastructure	R 33 000 000.00	R -	R -
3197	Housing	Kanana Park Ext 1 (788) New Bulk Infrastructure KANANA PARK EXT.1 G Ward	R 30 000 000.00	R 45 000 000.00	R 30 000 000.00
3202	Housing	Vlakfontein Ext 3 (2045) New Bulk Infrastructure VLAKFONTEIN EXT.3 G Ward	R 40 000 000.00	R 40 000 000.00	R -
3203	Housing	Finetown Proper (1878 stands) New Bulk Infrastructure FINETOWN G Ward	R 15 000 000.00	R 15 000 000.00	R -
3204	Housing	Kanana Park Ext 3,4 & 5 New Bulk Infrastructure KANANA PARK EXT.3 G Ward	R 35 000 000.00	R 50 000 000.00	R 67 000 000.00
3207	Housing	Drieziek Ext.3 (2989) New Bulk Infrastructure DRIEZIEK EXT.3 G Ward	R 30 000 000.00	R 50 000 000.00	R 50 000 000.00
3208	Housing	Drieziek Ext.5 (1540) New Bulk Infrastructure DRIEZIEK EXT.5 G Ward	R 30 000 000.00	R 40 000 000.00	R 10 000 000.00
3211	Housing	Ennerdale South (1902 stands) (Formerly Finetown Proper) New Bulk Infrastructure ENNERDALE G Ward	R 30 000 000.00	R 30 000 000.00	R -
3225	Housing	Poortjie Dark City (3000) New Bulk Infrastructure POORTJIE G Ward	R 30 000 000.00	R 40 000 000.00	R 50 000 000.00

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2017-03-30

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2017-03-13

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2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION G					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
3236	Sewer	Olifantsvlei: Refurbish Unit 2	R -	R 2 000 000.00	R 10 000 000.00
3338	Transportation	PTF: Transfer Facility: Lenasia Scholar Transport Interchange	R -	R 2 000 000.00	R 25 000 000.00
3453	Housing	Lawley New Bulk Infrastructure LAWLEY EXT.1 G Regional	R -	R -	R 412 616.00
3481	Sewer	Olifantsvlei Works: Infrastructure Renewal Plan	R 3 500 000.00	R 4 000 000.00	R 12 950 000.00
3482	Sewer	Bushkoppies Works: Infrastructure renewal plan	R -	R 5 000 000.00	R 10 000 000.00
3502	Sewer	Ennerdale Works: Infrastructure renewal plan	R 170 000.00	R -	R -
3516	Water	Orange Farm/ Deep South: Planned Replacement Watermains	R 20 000 000.00	R 10 000 000.00	R 25 527 645.00
3520	Sewer	Orange Farm/ Deep south: Planned Replacement Sewer mains	R 10 000 000.00	R 20 000 000.00	R 10 000 000.00
3523	Sewer	Orange Farm/ Deep south: Lakeside Sewer Upgrade	R 1 700 000.00	R -	R -
3526	Sewer	Orange Farm/ Deep South: Orange farm Sewer Upgrade	R -	R -	R 1 000 000.00
3534	JOSHCO	Lenasia Social Housing Project Region G	R -	R 5 000 000.00	R 5 000 000.00
3549	City Parks	New Parks Development in Stretford (Orange Farm) New Park STRETFORD EXT.5 G Ward	R 4 000 000.00	R 500 000.00	R -
3666	Libraries	Lehae MPC New Construction LEHAE G	R 5 000 000.00	R 29 000 000.00	R 30 000 000.00
3777	Libraries	Lib - Stretford Library New Library STRETFORD EXT.3 G	R -	R 10 000 000.00	R 15 000 000.00
3788	JRA	CONV - Conversion of Open Drains to Underground/Covered Drains in Orange Farm and Surrounding Areas. Renewal Stormwater Management	R 10 000 000.00	R 20 000 000.00	R 30 000 000.00

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2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION G					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
		Projects ORANGE FARM G Ward			
3925	Transportation	PTF: Small Public Transport Facilities: Orange Farm Ext 7 (Region G)	R 25 000 000.00	R -	R -
3986	JRA	MISCL - Gravel Roads: Drieziek. New Roads: Construction and Upgrades DRIEZIEK G Ward	R 22 254 000.00	R 26 273 000.00	R 35 000 000.00
4135	JRA	MISCL - Gravel Roads: Poortjie. New Roads: Construction and Upgrades POORTJIE G Ward	R 25 000 000.00	R 30 000 000.00	R 35 000 000.00
4168	Transportation	Small: Public Transport Facility in Zakariya Park Region G	R 22 000 000.00	R -	R -
4224	Sport and Recreation	Orange Farm (Drieziek/Poortjie) MPC New Construction G Regional	R 10 000 000.00	R 12 000 000.00	R 10 000 000.00
6408	EMS	Lehae Training Academy	R 6 000 000.00	R 5 348 550.00	R -
6409	Environment and Infrastructure	Rehabilitation of the Klip Upper Rietspruit Water Management Unit (LENASIA) (K-URWMU)	R -	R -	R 2 000 000.00
6410	EMS	Lehae Fire Station	R 5 240 800.00	R -	R -
6503	Sewer	Bushkoppies Works: Upgrade main Blowers and Pipework	R -	R 10 000 000.00	R 10 000 000.00
6546	Sewer	Ennerdale Works: Dam cleaning and lining	R -	R 2 000 000.00	R -
6547	Sewer	Ennerdale Works: Replace module mixers and motors	R -	R 1 000 000.00	R -
21934	Water	OV: Upgrade Roads	R -	R -	R 2 000 000.00
22118	JDA	Orange Farm and Weilers Farm (Kanana Park) Development Renewal	R	R 1 000 000.00	R 15 000 000.00

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2017-03-23

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2017-03-13

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2017-03-09

GROUP STRATEGY, POLICY COORDINATION AND RELATIONS

REGION G					
JSIP ID	Department	Project Name	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
		Precinct Redevelopment REGION G	-		
22153	JDA	Public Art and Placemaking Implementation Programme_Priority and Marginalised Areas	R -	R -	R 695 652.11
22181	Housing	Informal Settlements Region D	R -	R -	R 982 179.84
22295	Housing	Ennerdale Ext 2	R -	R -	R 23 200 000.00
22316	Development Planning	Corridor branding - public art and place-making programme	R 12 665.82	R 25 331.63	R 12 665.82

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COJ: MAYORAL COMMITTEE	2017-03-23
COJ: GROUP PERFORMANCE AUDIT COMMITTEE	2017-03-13
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GROUP STRATEGY, POLICY COORDINATION AND RELATIONS	
