



# Integrated Development Plan 2018/19

## Feedback and Listening Session – November 2017



*IDP Community Presentation*  
*Region G*



## Purpose

- **Outline the City's strategies**, outcomes and priorities towards development
- Give **feedback** on issues raised during the Constituency Consultations from April
- Provide an **update on progress** of the 2017/18 IDP and budget
- Report on the implementation of the region's **CBP Projects**
- **Most importantly, get your input into the 2018/19 IDP and Budget**



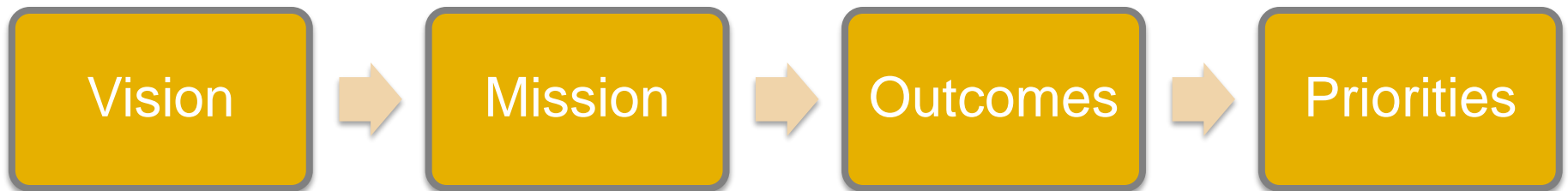
# Strategic direction: Vision and Mission

- **Vision:**

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

- **Mission:**

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





# Strategic direction: Priorities of the Administration

Priority 1	<b>Promote economic development</b> and attract investment towards achieving <b>5% economic growth</b> that reduces unemployment by 2021.
Priority 2	<b>Ensure pro-poor development</b> that addresses inequality and poverty and provides meaningful redress.
Priority 3	Create a culture of <b>enhanced service delivery</b> with pride.
Priority 4	Create a sense of security through <b>improved public safety</b> .
Priority 5	Create an honest and <b>transparent City that fights corruption</b> .
Priority 6	Create a <b>City that responds to the needs of citizens</b> , customers, stakeholders and businesses.
Priority 7	Enhance our <b>financial sustainability</b> .
Priority 8	<b>Encourage innovation and efficiency</b> through the Smart City programme.
Priority 9	<b>Preserve our resources</b> for future generations.



# Strategic direction: GDS Outcomes

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



# What is an IDP

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



# Challenges facing the City

- **4.94 million residents** (8.9% of South Africa's total population)
- Total number of households: 1.85 million
  - Housing **backlog of over 300,000** with **158,000 on the free housing list**
  - Net **in-migration of 3,000 people** per month
- Slow **economic growth** and **high unemployment** with a marginalised **informal economy**
- **Slow** and unequal **service delivery** with an **infrastructure backlog of R170 billion**
  - **Inadequate** provision for **repairs and maintenance**
- High rates of **poverty** and **inequality** with **over 190 informal settlements**
- High levels of **corruption**
- Severe **safety** concerns and inadequate **police visibility**
- **Internal sabotage** of the administration



# 2017/18 Goals and Achievements

## ■ Infrastructure

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

## ■ Service with Pride a way of life

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

## ■ Improve safety and security

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





# 2017/18 Goals and Achievements

## ■ Visible service delivery

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

## ■ Better services for the poor

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



# 2017/18 Goals and Achievements

## ■ Addressing the Housing Crisis

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

## ■ Inner City Revitalisation

- Council approved **12 buildings** for the **Inner City Revitalisation Programme** pilot
- **Home Affairs** to deal with the **undocumented foreign nationals**
- The City has just **advertised these properties** and awaits **proposals**
- Incentives subject to conditions such as **artisan training, job creation** and the provision of **low cost housing**.



## Corruption busting efforts

- We have established the **Group Forensic Investigations Unit** under the leadership of **General Shadrack Sibiya**
- Since their establishment, corruption amounting to **over R16 billion in lost or misused funds** has been uncovered
- There are over **2,000 cases under investigation.**
- The City has taken **aggressive action against those implicated:**
  - **More than 500 people have been arrested**, including employees of the City.
  - more than **100 City employees have been suspended**
  - **7 have been dismissed**



## About Region G

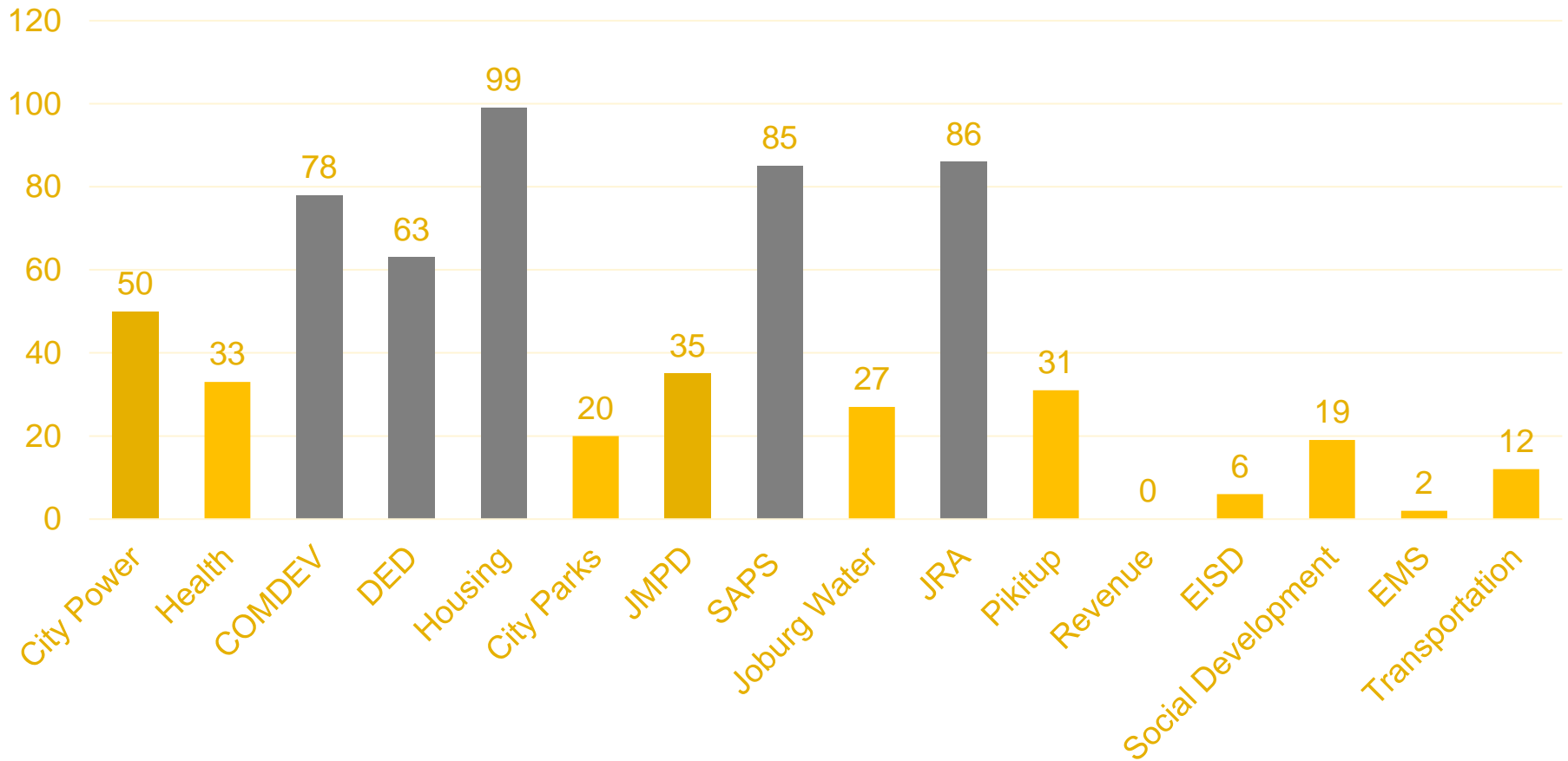
- According to census 2011 the **population** in the Region is above **600 000** of which **40% is the youth**. Population distribution per ward is as follows:

Ward No.	Population
1	45 505
2	41 667
3	31 569
4	41 617
5	49 754
6	38 279
7	39 143
8	40 110
9	29 971
10	33 999
17	37 758
18	38 491
119	47 181
120	38 852
121	53 340



# Issues raised in 2017/18 IDP Sessions

Total Community Issues Raised Per Dept. & Municipal Entity



## Joburg Water Capital Projects



Project	Project Details	MOE / Department	Project Value	Progress / Comments
Ennerdale Ext 5 Water pipe replacement Project	Ennerdale Ext 5 AC Replacement Project – Construction of 14.6kms of pipeline	Joburg Water	R8 543 856.30 And R4 976 562.83	<ul style="list-style-type: none"> <li>• Two (2) main Contractors in Ennerdale Ext.5 are busy with site establishment and process of recruitment local labour.</li> <li>• Learner Contractors (Vuk'uphile Programme) are still waiting for the Mentor Contractor to be appointed.</li> <li>• Public participation has been done where residents were informed of the project objectives and benefits.</li> </ul>

## Joburg Water Capital Projects



Project	Project Details	MOE / Department	Project Value
Olifantsvlei Works : IRP/OV (Digester heating and mixing)	Olifantsvlei Works : IRP/OV (Digester heating and mixing)	Joburg Water	R28 000 000
Olifantsvlei Works: Infrastructure renewal plan	Olifantsvlei Works: Infrastructure renewal plan	Joburg Water	3 500 000
Bushkoppies Works: IRP (BK balancing tank)	Bushkoppies Works: IRP (BK balancing tank)	Joburg Water	R37 4000 000
Orange Farm/Deep South: Ennerdale water upgrade	Orange Farm/Deep South: Ennerdale water upgrade  Sewer	Joburg Water	R5 000 000
Orange Farm Deep South: Planned replacement watermains	Water	Joburg Water	R20 000 000

## Joburg Water Capital Projects



Project	Project Details	MOE / Department	Project Value
Orange Farm Deep South: Planned replacement sewer mains	Orange Farm Deep South: Planned replacement sewer mains	Joburg Water	R10 000 000
Orange Farm Deep South: Lakeside sewer upgrade	Orange Farm Deep South: Lakeside sewer upgrade	Joburg Water	R1 700 000
Ennerdale Works: Infrastructure renewal plan	Ennerdale Works: Infrastructure renewal plan	Joburg Water	R170 000 000
Lakeside Ext.3,4 & 5: Roads and bulk stormwater systems New bulk infrastructure	Lakeside Ext.3,4 & 5: Roads and bulk stormwater systems New bulk infrastructure	Joburg Water	R30 000 000
Lehae Ext.1: Development of bulk and internal infrastructure	Lehae Ext.1: Development of bulk and internal infrastructure	Joburg Water	R130 000 000
Kanana Park Ext.1 (788) New bulk infrastructure Region G	Kanana Park Ext.1 (788) New bulk infrastructure Region G	Joburg Water	R15 000 000
Vlakfontein Ext.3 (2045) new bulk infrastructure Region G	Vlakfontein Ext.3 (2045) new bulk infrastructure Region G	Joburg Water	R20 000 000



## Joburg Water Capital Projects



Project	Project Details	MOE / Department	Project Value
Finetown Proper (1878 stands) new bulk infrastructure Region G	Finetown Proper (1878 stands) new bulk infrastructure Region G	Joburg Water	R15 000 000
Kanana Park Ext.3, 4 & 5 new bulk infrastructure Region G	Kanana PARK Ext.3, 4 & 5 new bulk infrastructure Region G	Joburg Water	R15 000 000
Drieziek Ext.3 (2989) new bulk infrastructure Region G	Drieziek Ext.3 (2989) new bulk infrastructure Region G	Joburg Water	R20 000 000
Lakeside Ext.3,4 & 5: Roads and bulk stormwater systems New bulk infrastructure	Lakeside Ext.3,4 & 5: Roads and bulk stormwater systems New bulk infrastructure	Joburg Water	R30 000 000

## COMDEV Capital Projects



Project	Project Details	MOE / Department	Project Value	Progress / Comments 1 <sup>st</sup> quarter
Ennerdale Ext 1 Tennis Courts	Ennerdale Ext 1 Tennis Courts	Com Dev	R2,062,046.74	Contractor: Shalati Construction CC  Project completed in July 2017.
Ennerdale Ext 9 Sports Grounds	Ennerdale Ext 9 Sports Grounds	Com Dev	R2,336,743.35	Tukies General Services CC Vusimuzi  The project has been put on hold.
Ennerdale Ext 9 Swimming Pool	Ennerdale Ext 9 Swimming Pool		R630,394.35	Hlayisa Business Enterprise  Contractor appointed sub-contractors and laborers. Project started 7 August 2017.

## COMDEV Capital Projects



Project	Project Details	MOE / Department	Project Value	Progress / Comments 1 <sup>st</sup> quarter
Don Mateman Hall	Renovations at Don Mateman Hall	Com Dev	R1 008 745.04	Leedee Trading and Projects cc Complete
Eldorado Park Proper Swimming Pool	Renovations at Eldorado Park Swimming Pool	Com Dev	R589 917.29	Mmakgothoma Construction cc Project to be complete on 30 August 2017
Eldorado Park Stadium	Renovations at Eldorado Park Stadium	Com Dev	R1 415 138.32	Majta at work gardening and projects Complete
Finetown Multi-Purpose Centre	Renovations at Finetown Multi-Purpose Centre	Com Dev	R904155.56	Gethon Construction and Engineering Project has not commenced
Protea South Recreation Centre	Renovations at Protea South Recreation Centre	Com Dev	R700 557.36	RIF Lua 407 Trading Complete
Albertus Pop Recreation Centre	Renovations at Albertus Pop Rec Centre	Com Dev	R401 370.31	Khabomom Construction and Building Maintenance Complete

## Health Capital Projects



Project	Project Details	MOE / Department	Project Value	Progress / Comments 1 <sup>st</sup> quarter
Lenasia Ext 2 Corner Rose Avenue Clinic ward 9	Interior renovation. Replacing of Ceiling and repairing of roof. The Name of the Contractor: Maolela Business Enterprises	Health	R 1.2 Million	Compilation in less than 6 weeks.
Eldorado Park Ext 2. Corner Arlberg and Wittenberg	Extension of Consulting Rooms and Revamping of a Clinic	Health	R 4 Million	Four Consulting Rooms Interior revamping Painting of enterer facility Installation of clear view fencing
Protea South Clinic	Protea South clinic renewal	Health	R1 million	<ul style="list-style-type: none"> <li>Detailed design and procurement of contractor.</li> <li>Complete detailed design – 31 Sept 2017.</li> <li>Concept design has been signed by Client Department.</li> <li>The site is in dolomitic area and this will have cost implications for.</li> <li>Raft foundation design method.</li> </ul>

## Parks & Zoo Capital Projects



Project	Project Details	MOE / Department	Project Value	Progress / Comments 1 <sup>st</sup> quarter
Stretford Development of a new park	Development a new park in Stretford		R4 million	Project at implementation stage

## JRA Capital Projects



Project	Project Details	MOE / Department	Project Value	Progress / Comments 1 <sup>st</sup> quarter
Orange Farm Ward 2	Conversion of Open Drains to Underground Stormwater Management System in Orange Farm Phase 2	JRA	R15 m	CLO appointed. Project commenced
Poortjie Ward 5	Upgrading of Gravel Roads in Poortjie Phase A2	JRA	R25 m	CLO appointed. Project commenced
Drieziek Ext 3 Ward 5	Construction of Internal Roads and Related Stormwater at Drieziek Ext 3	JRA	R20 m	CLO appointed.

## JRA Capital Projects



Project	Project Details	MOE / Department	Project Value	Progress / Comments 1 <sup>st</sup> quarter
Drieziek Ext 5 Ward 5	Construction of Internal Roads and Related Stormwater at Drieziek Ext 5	JRA	R20 m	CLO appointed.
Orange Farm Ward 2	Conversion of Open Drains to Underground Stormwater Management System in Orange Farm Phase 1	JRA	It was R 24m and approx.  R 10m has been used up hence only approx. R14 m is left to be spent.	The project is 40% complete. The project is supposed to be completed by 30 November 2017.
Poortjie Ward 5	Upgrading of Gravel Roads in Poortjie Phase A1	JRA	It was R 30m and R 25m has been used up hence only R5 m is left to be spent.	The project is 80.5 % complete. The project is supposed to be completed by 15 November 2017.

## City Power Capital Projects



Project	Project Details	MOE / Department	Project Value	Progress / Comments
Infrastructure ELDORADO PARK G Regional	Upgrade Eldorado Park Substation Renewal Bulk  Infrastructure ELDORADO PARK G Regional	City Power	R 40,000,000	This is a three year project.  Currently within second year of contract.
Substation Renewal Bulk  Infrastructure NANCE-FIELD EXT.1 G Regional	Upgrade Nancefield Substation Renewal Bulk  Infrastructure NANCEFIELD EXT.1 G Regional	City Power	R 40,000,000	This is a three year project.  Currently within second year of contract.
Electrification of Lehae phase 2	Electrification of Lehae phase 2	City Power	R20 000 000	



## EMS Capital Projects



Project	Project Details	MOE / Department	Project Value	Progress / Comments 1 <sup>st</sup> quarter
Lehae Fire Station 2017/18 R5.24 million	Building of Lehae Fire Station	EMS	R5.25 million	<ul style="list-style-type: none"> <li>• Concept design has been approved by the client department.</li> <li>• Detailed designs are currently underway.</li> <li>• Still awaiting POA and title deeds required from JPC. Motivation sent to JPC requesting POA.</li> </ul>

## EMS Capital Projects



<p>Lehae Training Academy 2017/18</p>	<p>Building of Lehae Training Academy</p>	<p>EMS</p>	<p>R13 999 999</p>	<p>Detailed designs have been finalised, Issues raised by JDA:</p> <ul style="list-style-type: none"> <li>• Still awaiting POA and title deeds required from JPC. Motivation has been sent to JPC requesting same.</li> <li>• City Parks is yet to agree to the usage of the identified of Land for this project, which is currently zoned POS.</li> </ul>
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## Housing Capital Projects



Project	Project Details	MOE / Department	Project Value
Lakeside Ext.3,4 & 5: Roads and bulk stormwater systems New bulk infrastructure	Lakeside Ext.3,4 & 5: Roads and bulk stormwater systems New bulk infrastructure	Housing	R30 000 000.00
Lehae Ext.1: Development of bulk and internal infrastructure	Lehae Ext.1: Development of bulk and internal infrastructure	Housing	R13 000 000.00
Kanana Park Ext.1 (788) New bulk infrastructure Region G	Kanana Park Ext.1 (788) New bulk infrastructure Region G	Housing	R15 000 000
Vlakfontein Ext.3 (2045) new bulk infrastructure Region G	Vlakfontein Ext.3 (2045) new bulk infrastructure Region G Housing	Housing	R20 000 000

## Housing Capital Projects



Project	Project Details	MOE / Department	Project Value
Finetown Proper (1878 stands) new bulk infrastructure Region G	Finetown Proper (1878 stands) new bulk infrastructure Region G	Housing	R15 000 000.00
Kanana Park Ext.3, 4 & 5 new bulk infrastructure Region G	Kanana PARK Ext.3, 4 & 5 new bulk infrastructure Region G	Housing	R15 000 000.00
Drieziek Ext.3 (2989) new bulk infrastructure Region G	Drieziek Ext.3 (2989) new bulk infrastructure Region G	Housing	R20 000 000
Drieziek Ext.5 (2989) new bulk infrastructure Region	Drieziek Ext.5 (2989) new bulk infrastructure Region	Housing	R20 000 000

## Housing Capital Projects



Project	Project Details	MOE / Department	Project Value
Ennerdale South (1902 stands) new bulk infrastructure Region G	Ennerdale South (1902 stands) new bulk infrastructure Region G	Housing	R15 000 000
Poortjie Dark City (3000) new bulk infrastructure	Poortjie Dark City (3000) new bulk infrastructure	Housing	R15 000 000

## Transport Dept. Capital Projects



Project	Project Details	MOE / Department	Project Value	Progress/Comments to date
PTF: Small public transport facilities – Drieziek Ext 3	<p>Construction of a new Public Transport facility.</p> <p>5.1 Paved driveway</p> <p>5.2 Taxi washing section</p> <p>5.3 Taxi operators administration area/ offices</p> <p>5.4 Refuse yard</p> <p>5.5 Perimeter fencing</p> <p>5.6 Loading bays under canopy cover</p> <p>5.7 Ablution facilities for users of the facility.</p> <p>5.8 Taxi holding area.</p> <p>5.9 Trader stalls with a public square</p>	Transportation	R25 000 000	<p>A meeting was held with JDA to discuss commencement of project. Project will be implemented at end January 2018.</p> <p>Appointment of contractor is in process.</p>
PTF: Public transport facilities – Orange Farm Ext 7		Transportation	R25 000 000	Project not implemented yet.



# CBP Projects – Region G

## Progress

Project	Ward	Proposed Budget				Department
		Year 1	Year 2	Year 3	Total	
Request for multipurpose community centre that also has a library	5	R1 million	R15 million	R25 million	R41 million	COMDEV
Request for a recreation centre	9	R1 million	R15 million	R25 million	R41 million	COMDEV
Need for recreation centre, parks and community hall at Devland Freedom Park.	119	R1 million	R15 million	R35 million	R51 million	COMDEV
Request for a bridge from Devland to Naturena primary school.	120	R1.5 million	R10 million	R20 million	R31.5 million	JRA
Construction of a link road/bridge between Unaville and Vlakfontein	121	R1 million	R 500 000	R20 million	R26 million	JRA



## Concluding Remarks

- The 2018/19 IDP and Budget will move us closer to achieving our goal of being a more responsive city that will deliver **Service with Pride**.
- Today's session serves to give you the opportunity to be apart of our project to build a Johannesburg that works.
- We welcome you input and engagement into the IDP and Budget, because ultimately it is your document and **must serve your needs**.





# Questions and Comments

