

High-five

the city's achievements



**Area-based
initiatives and
projects**

Chapter

1



Overview

Volume 2 of the 2010/11 IDP is the last of the range of documents in the current Mayoral term (2006/11). This volume seeks to show how community issues have been responding to the Integrated Development Plan (IDP) for 2010/11. It comprises of the City's macro plans and the implications of those plans at regional and ward levels.

This document provides an overview of the City's key projects at regional ward levels. It also includes key urban management issues and interventions for each of the City's regions, as well as the national and provincial government CAPEX for 2010/11, to be implemented in the City.

City of Johannesburg's planning process

As per the constitutional and legal obligations of local government, the City is committed to ensuring that the planning and budget allocation processes are relevant and appropriate to the communities it serves. Community and stakeholder consultation and participation have been the cornerstone of the City's good governance priority, in order to respond instantly to city-wide challenges and local (community and/or ward) needs and issues. Community-based Planning (CBP) has been developed as a key instrument to address the needs of the people and to balance micro challenges with macro or city-wide demands.

From the initiation, the CBP process has sought to strengthen the City's commitment to community consultation and participation in the IDP and budget process. This process has gone through various phases, which are outlined below.

Phase 1: CBP roll-out

Prior to the commencement of the regional summits, the following activities were undertaken:

- Briefing of ward councillors on CBP and the approach to the regional summits;
- Briefing of departments regarding their role at the regional summits;
- Ward profile data collection and preparation of maps; and
- Training of 45 facilitators comprising 20 City of Johannesburg (CoJ) staff members from the Office of the Speaker and 25 community development workers.

To kick-start the process, the Central Strategy Unit, in collaboration with the Office of the Speaker and Gauteng Department of Local Government through its community development workers, hosted eight regional summits from 1 March to 12 April 2008.

The regional summit processes entailed participation from councillors, ward committee members, community development workers, municipal officials and targeted community sectors, i.e. businesses, labour and representatives from faith-based organisations. To facilitate the engagements and to ensure appropriate depth of the dialogue, the regional summits were structured in three parts:

- A plenary session to locate the overall objectives of the summit, where a contextual presentation was delivered by the Central Strategy Unit;
- Ward break-away sessions that focused on ward issues. These were, in many cases, specific across sectors; and
- Ward presentations to the plenary to solicit comments from a broader audience related to the proposed three issues/projects per ward for the medium term.

The manner in which the summits were structured provided an opportunity for each ward to discuss and debate the strengths and weaknesses of their area, draft a vision statement for the ward and final agreement on three important issues that required the City's attention.

This process of regional summits culminated in the hosting of the Stakeholder Summit on the 19 April 2008. All the CoJ departments and Municipal Entities (MEs) presented a broad overview of the five-year sector objectives, with an update on the 2008/09 delivery agendas, as well as preliminary responses to ward priorities. Some of the issues raised were considered in the 2008/09 IDP and budgets, and in operational plans (Service Delivery and Budget Implementation Plan), and would form part of the planning and budgeting processes for the medium term.

Phase 2: Development of ward plans

In an effort to broaden participation, ward councillors convened public meetings after approval of the 2008/09 IDP and budget to report back on how key projects, identified by communities during workshops, would be delivered.

At the technical level, between August and September 2008, a number of intensive planning processes took place between the Central Strategy Unit, Office of the Speaker, the Budget Office, and the Development Planning and Urban Management departments (the lead departments). This resulted in the development of the concept document on the CBP implementation plan for Phase 2 throughout the City. The concept document, outlining the implementation of the CBP Phase 2, was prepared and presented for consideration at the Mayoral Budget Lekgotla 1 held on 18 September 2008.

Drafting of the ward plan and public meetings

Upon the approval of the CBP Phase 2 concept document by the Mayoral Committee, the Central Strategy Unit and the Office of the Speaker convened meetings with ward councillors to brief them on Phase 2. Post the briefing of councillors, the lead departments commenced with the development of ward plans, which included the following components:

- Ward profiles;
- Provincial projects;
- Existing facilities in the ward;
- Urban management area-based initiatives;
- List of CAPEX projects (2007/08 and 2008/09);
- Vision statement;
- SWOT analysis;
- Three ward issues for the medium term; and
- An implementation plan.

The draft ward plans were then forwarded to councillors for consideration and subsequently presented at ward public meetings. CBP Phase 2 (2009/10) was adopted by the Mayoral Committee and comprised the following steps:

Assessment and prioritisation

This assessment entailed technical feasibility, assessing the submissions in terms of the departments'/ME plans, costing and the type of budget required (OPEX or CAPEX), as well as the Capital Investment Management System (CIMS). Once an assessment has been undertaken, departments and MEs would be required to incorporate the issues into their respective business plans and budgets for 2009/10.

Drafting of ward plans: September to October 2008

Ward plans were developed, taking into account the outputs from Phase 1 (ward vision, SWOT, objectives, CAPEX projects and three ward priorities).

Briefing of councillors: October 2008

The Office of the Speaker, in collaboration with the Central Strategy Unit (CSU) in the Office of the Executive Mayor, convened a workshop to brief councillors on the CBP Phase 2 approach and the process.

Ward public meetings: October to November 2008

It was proposed that once the development of the ward plans had been completed, ward councillors need to convene ward public meetings to report on the feasibility of the projects, discuss draft ward plans and confirm priorities. After all ward plans were signed off by communities, CSU would collate them and dispatch to departments, prior to the budget panel hearings' submissions.

Signed-off ward plans: first week December 2008

Councillors had to submit signed-off ward plans to the Office of the Speaker by the end of the first week of December 2008.

Budget panel hearings: 24 November to 4 December 2008

Departments and MEs were required to prepare a comprehensive response on how they were addressing community issues contained in ward plans.

Tabling of IDP: March 2009

Ward plans were tabled at Council as part of the 2009/10 IDP review for commenting purposes and also to prepare for the Stakeholder Summit.

Stakeholder Summit: 18 April 2009

The Executive Mayor presented a high level overview of all CAPEX projects planned for each ward and the City's big ideas for the medium term.

Budget Day: May 2009

The 2009/10 IDP, containing ward plans, was approved at Council Budget Day for implementation.

Phase 3: Consolidation of ward plans

The consolidation phase of community-based planning in the CoJ means a commitment aimed at supporting communities to participate in the development of their areas. This commitment underpins the philosophy of deepening democracy. The process of the consolidation phase of ward plans entails the following activities:

- *Assessment of the Phase 2 of the CBP process and evaluation of ward plans – July to October 2009:* The process entailed gap identification i.e. the completeness of ward plans in terms of content and sign off, content verifications and strategic alignment of ward issues to the City's strategic objectives. As a result of this exercise, the ward plans were updated and quality assured to ensure completeness of the information.
- *Stakeholder consultation and updating of ward plans – October to December 2009:* The intention was to convene meetings with ward councillors on a regional basis to confirm ward issues in terms of amendment/replacement or reprioritisation. This was to culminate in the comprehensive update of ward plans in preparation for IDP tabling at Council and commenting process thereafter. Two regional meetings took place as part of this process.
- *Budget panel hearings and prioritisation process – February 2010:* As part of the presentation to the Budget Panel, the departments as well as entities had to indicate the work that will be done to address the community issues raised as part of the CBP process. These were required to be contained in the departmental and ME's business plans.
- *Tabling of 2010/11 IDP (March 2010):* A series of engagements took place between March and April to allow for ward plans to be confirmed and signed off by councillors. This was done as part of the 2010/11 IDP commenting process.
- *Stakeholder Summit (27 March 2010):* The stakeholder summit was used as a platform to mobilise community participation and also to create awareness around the IDP and budget process.
- *Budget Day (May 2010):* It is intended that the 2010/11 IDP containing ward plans be tabled for approval at Council Budget Day for implementation.
- *Feedback on implementation (June 2010):* Post approval, a series of regional meetings will take place in order to provide feedback to communities on the outcome of ward issues.

Summary of capital expenditure for the City of Johannesburg's core departments and municipal entities

Table 1: Summary of CoJ's CAPEX expenditure for 2010/11

Division name	2010/11
City Power	R662 816 000,00
Community Development	R100 595 000,00
Corporate and Shared Services	R2 430 000,00
Department of Economic Development (DED)	R602 000,00
Development Planning and Urban Management (DPUM)	R350 792 000,00
Emergency Management Services (EMS)	R2 127 000,00
Environmental Planning and Management (EP&M)	R5 890 000,00
Finance	R33 032 000,00
Health Division	R12 130 000,00
Housing Division	R210 061 000,00
Infrastructure Services Department (ISD)	R378 000,00
Johannesburg City Parks (JCP)	R32 100 000,00
Johannesburg Civic Theatre (JCT)	R1 000 000,00
Johannesburg Development Agency (IDA)	R42 800 000,00
Johannesburg Fresh Produce Market	R18 000 000,00

Division name	2010/11
Johannesburg Metropolitan Police Services	R2 974 000,00
Johannesburg Tourism Company	R1 500 000,00
Johannesburg Water (JW)	R600 013 000,00
Johannesburg Zoo	R10 000 000,00
JOSHCO	R55 640 000,00
JPC	R14 500 000,00
JRA	R114 910 000,00
Metro Trading Company (MTC)	R5 000 000,00
Metrobus	R6 000 000,00
Office of the Executive Mayor	R126 192 000,00
Office of the Executive Mayor - 2010	R35 069 000,00
Pikitup	R39 200 000,00
Revenue and Customer Relations	R1 432 000,00
Roodepoot Theatre	R1 000 000,00
Speaker: Legislative Arm of the Council	R1 205 000,00
Transportation Department	R10 641 000,00
Total	R2 500 029 000,00

City-wide projects

City-wide projects cut across more than six wards and thus have the city-wide impact. These include power service connections, roads, and public transportation. The City funding in the table reflect the budget committed to the project city-wide and also the lead sector/department. The table below details the proposed city-wide projects for 2010/11.

Project name	Department/ME	Budget
240 Litre bins New Plant and Equipment Orange Farm Ext 1 G	Pikitup	R5 000 000,00
Demolish and Rebuild 11 KV switchroom and replace damaged feeder board and transformer Renewal Bulk Infrastructure Alexandra Ext 61 E	City Power	R8 000 000,00
Development of and the purchase of IT requirements for a new ticketing solution for Joburg Theatre New Computer Upgrades Johannesburg F	Johannesburg Civic Theatre	R1 000 000,00
E business Renewal Computer Software Rosebank C	Johannesburg Tourism Company	R1 500 000,00
Emergency work Renewal Scada Reuven F	City Power	R10 000 000,00
Formalisation of informal settlements across the City Renewal Bulk Infrastructure Johannesburg G	Housing Division	R15 000 000,00
Install new IEDs in substations Renewal Protection Reuven F	City Power	R5 000 000,00
IT equipment New Computer Hardware Braamfontein Werf Ext 1 F	Metrobus	R100 000,00
Major sport facilities Upgrade Sports field Johannesburg F	Community Development	R1 000 000,00
Mobility: New Traffic Signal Projects	JRA	R10 764 000,00
Multiplexer equipment New Scada Reuven F	City Power	R2 750 000,00
Operational CAPEX	JRA	R7 910 000,00
Operational Capital New Operational CAPEX Braamfontein Werf F	Community Development	R3 814 000,00
Operational Capital Upgrade Operational CAPEX Braamfontein Werf F	Office of the Executive Mayor	R1 192 000,00
Provision: for Emergency Work Renewal Operate and Maintenance Assets Johannesburg F	Johannesburg Water	R6 500 000,00
Refurbish inter-tripping equipment Renewal Protection Reuven F	City Power	R2 000 000,00
Refurbish obsolete protection relays Renewal Protection Reuven F	City Power	R5 000 000,00

Project name	Department/ME	Budget
Replace batteries in substations Renewal Bulk Infrastructure Reuven F	City Power	R8 000 000,00
Replace faulty cable Renewal Medium Voltage Network Witpoortjie Ext 3 C	City Power	R360 000,00
Replace vehicle fleet (Cars and bakkies) New Vehicle Braamfontein Werf Ext 1 F	Metrobus	R250 000,00
Replacement of covers: Manholes, meters and fittings Renewal Operate and Maintenance Assets Johannesburg F	Johannesburg Water	R1 500 000,00
Stock Upgrading (Housing Stock) Renewal Building Alterations Johannesburg F	Housing Division	R5 000 000,00
Supply Firearms to the JMPD new recruits Renewal Plant and Equipment City and Suburban Ext 6 F	Johannesburg Metropolitan Police Services	R2 100 000,00
Telecommunications platform New Scada Reuven F	City Power	R10 000 000,00
Emergency, Critical and Urgent Depot Stormwater Improvements	JRA	R3 000 000,00
Environmental compliance	JRA	R1 000 000,00
Libraries: Internet Upgrade Computer Upgrades Johannesburg F	Community Development	R3 500 000,00
Mobility: Intelligent Transport Systems (ITS) Projects	JRA	R5 000 000,00
Strategic Partnerships – June 16	JRA	R1 000 000,00
Transportation Safety New, Safety Interventions Johannesburg F	Transportation Department	R10 000 000,00
Operation Gcin amanzi – water conservation New Operate and Maintenance Assets Johannesburg F	Johannesburg Water (JW)	R150 305 000,00
Unplanned bulk water and sewer connections to new townships New Basic Water and Sewer Services Johannesburg F	Johannesburg Water (JW)	R1 000 000,00
Operational Capital (EMS): Upgrade Operational CAPEX Martindale F	Emergency Management Services (EMS)	R627 000,00
Plant and machinery – Metro bus New Plant and Equipment Braamfontein Werf Ext 1 F	Metrobus	R300 000,00
Tools and loose gear New Vehicle Braamfontein Werf Ext 1 F	Metrobus	R250 000,00
Upgrade of Training Centre Renewal Theatre redevelopment Horison C	Roodepoort Theatre	R1 000 000,00
Thonifho	Johannesburg Water (JW)	R8 242 000,00
Landfill New Cell Development Works – Robinson, Ennerdale, Marie Louise New waste collection Meadowlands Ext 12 D	Pikitup	R12 000 000,00
WWTW: Ferric dosing x14 New Bulk Waste Water Johannesburg D	Johannesburg Water (JW)	R18 000 000,00
Emergency, Critical and Urgent Depot Stormwater Improvements	JRA	R27 522,94
Upgrading of Load Centres Renewal Medium Voltage Network Reuven F	City Power	R1 000 000,00
Land Regularisation in the Former Disadvantaged Areas (Alexandra, Ivory Park, Diepsloot and Soweto) New Operational CAPEX Diepkloof D	JPC	R10 000 000,00
Operations and Maintenance Upgrade Operate and Maintenance Assets Johannesburg F	Johannesburg Water (JW)	R19 700 000,00
Midrand: Planned replacement: Watermains Upgrade Water Mains Erand A.H. Ext 1 A	Johannesburg Water (JW)	R3 000 000,00
Bridge Rehabilitation (Bridge Management System)	JRA	R10 000 000,00
City-wide prepaid roll out Renewal Metering Equipment Reuven F	City Power	R6 000 000,00
Conversion of Open Drains to underground/covered drains	JRA	R5 000 000,00
Corporate Requirements of Johannesburg Water Upgrade Corporate Service Assets Johannesburg F	Johannesburg Water (JW)	R3 800 000,00
Customer Services facilities upgrade for Johannesburg Water Upgrade Customer Service Assets Johannesburg F	Johannesburg Water (JW)	R1 000 000,00
Information Technology New Customer Service Assets Johannesburg D	Johannesburg Water (JW)	R8 000 000,00

Project name	Department/ME	Budget
Installation of double earthing on MV and LV overhead lines and the installation of SEF and ARC Relays to meet statutory and safety requirements Renewal Medium Voltage Network Reuven F	City Power	R1 000 000,00
Installation of Sergie fire protection system on major transformers New Bulk Infrastructure Reuven F	City Power	R2 000 000,00
Integrated security, fire detection and suppression systems for major substations. Including fibre optic links (± 50% of budget). New Security Equipment Reuven F	City Power	R15 000 000,00
Johannesburg Central: planned replacement watermains Upgrade Water Mains Johannesburg F	Johannesburg Water (JW)	R4 000 000,00
Operating Capital New Operational CAPEX Reuven F	City Power	R17 500 000,00
Operating Capital: DPUM Upgrade Operational CAPEX Braamfontein Werf F	Development Planning and Urban Management (DPUM)	R1 492 000,00
Operational Capital Upgrade Operational CAPEX Braamfontein Werf Ext 1 F	Transportation Department	R641 000,00
Outstanding Eskom Payments for work in progress New Bulk Infrastructure Reuven F	City Power	R21 000 000,00
Planning and engineering studies for Johannesburg Water New Operate and Maintenance Assets Johannesburg F	Johannesburg Water (JW)	R9 500 000,00
Refurbish transformers Renewal Bulk Infrastructure Reuven F	City Power	R7 500 000,00
Refurbishment of LV infrastructure Renewal Low Voltage Reuven F	City Power	R1 000 000,00
Acquire servitudes and substation sites New Transmission Line Reuven F	City Power	R4 000 000,00
Refurbishment of MV infrastructure (Switchgear and transformers) Renewal Medium Voltage Network Reuven F	City Power	R1 000 000,00
Relocate service connection from informal structure to RDP House Renewal Electrification Reuven B	City Power	R10 000 000,00
Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network Reuven F	City Power	R3 500 000,00
Security. Tunnel alarm and security system.	City Power	R5 000 000,00
Stormwater Masterplanning and Flooding	JRA	R3 000 000,00
Building – various upgrades safety and Access for disabled persons New Building Alterations Braamfontein Werf Ext 1 F	Metrobus	R500 000,00
City-wide Operational Capital spend for Health Upgrade Operational CAPEX Johannesburg F	Health Division	R2 130 000,00
Computers, furniture and office equipment New Office Equipment Braamfontein Werf Ext 1 F	Metrobus	R500 000,00
Waste Water Treatment Works: Scada and PLC Replacements for infrastructure investigations Renewal Bulk Waste Water Johannesburg F	Johannesburg Water (JW)	R15 000 000,00
Operating Capital (ISD) Johannesburg F	Infrastructure Services Department (ISD)	R378 000,00
Operational Capital Upgrade Operational CAPEX Braamfontein Werf F	Finance	R33 032 000,00
Operational Capital (DED) Upgrade Operational CAPEX Braamfontein Werf F	Department of Economic Development (DED)	R602 000,00
Operational capital (HS) New Operational CAPEX Braamfontein Werf F	Housing Division	R2 000 000,00
Operational Capital – Corporate Services Upgrade Operational CAPEX	Corporate and Shared Services	R2 430 000,00
Operational Capital Operational CAPEX Johannesburg F	Speaker: Legislative Arm of the Council	R1 205 000,00
Operational Capital Upgrade Operational CAPEX Johannesburg F	Office of the Executive Mayor – 2010	R69 000,00

Project name	Department/ME	Budget
Operational Capital: Upgrade Operational CAPEX Braamfontein Werf F OPEX	Revenue and Customer Relations	R1 432 000,00
Plant and equipment New Plant and Equipment Braamfontein Werf Ext 1 B	Johannesburg City Parks (JCP)	R1 750 000,00
Reconfigure bus bar, extend the switchroom and install 8 X 11 kV panels. Renewal Bulk Infrastructure Braamfontein Werf Ext 1 F	City Power	R600 000,00
Minor upgrades at clinics across the City Renewal Clinic Johannesburg A	Health Division	R1 000 000,00
Old Age Homes upgrades and refurbishment Upgrade Rental Flats Johannesburg F	Housing Division	R4 000 000,00
Building – various upgrades safety and Access for disabled persons New Building Alterations Braamfontein Werf Ext 1 F	Metrobus	R500 000,00
City Parks House – Building, Furniture and Office equipment New Computer Hardware Braamfontein Werf Ext 1 B	Johannesburg City Parks (JCP)	R3 750 000,00
City Parks House – IT Equipment New Computer Hardware New Computer Hardware Braamfontein Werf Ext 1 B	Johannesburg City Parks (JCP)	R1 500 000,00
City-wide Operational Capital spend for Health Upgrade Operational CAPEX Johannesburg F	Health Division	R2 130 000,00
Computers, furniture and office equipment New Office Equipment Braamfontein Werf Ext 1 F	Metrobus	R500 000,00
Waste Water Treatment Works: Scada and PLC Replacements for infrastructure investigations Renewal Bulk Waste Water Johannesburg F	Johannesburg Water (JW)	R15 000 000,00
Landfill New Cell Development Works – Robinson, Ennerdale, Marie Louise New waste collection Meadowlands Ext 12 D	Pikitup	R12 000 000,00
Kelvin. Replacement of Obsolete Relays and cables, build new control room Renewal Protection Sebenza Ext 6 E	City Power	R4 000 000,00
Inner City Stack Upgrading	Housing	R5 000 000,00
Road Safety Plan (R110 000 000,00)	Transport	R5 000 000,00
Randpark Ridge: Ysterhout and Kelly; Mapetla: Maotshe and Semuguruka; Morningside: Summit and Kelvin; Dlamini: Mtambo and Modjaji; Naledi: Yshangisa and Legwale; Protea Glen: Protea Blvd and Wildchestnut; Houghton Estate: 11th and 4th; Westcliff: Jacaranda and Hornbill	JRA	R20 million budget applicable to all the following wards: 101, 16, 103, 19, 20, 13, 73 and 83

