

# City of Johannesburg: 2012/16 Integrated Development Plan (IDP)

*“Committing to a promising future”*



a world class African city

## Contents

PART ONE: OVERVIEW OF 2012/16 IDP .....	4
SECTION 1: Who are we? .....	4
1. Introduction .....	4
2. Analysis of level of development and challenges.....	10
3. Institutional arrangements and governance .....	25
4. Intergovernmental planning and partnerships.....	34
5. Participatory planning .....	50
SECTION 2: What will be done? .....	58
6. 2012/16 Strategic Focus Areas.....	58
SECTION 3: How will we achieve this? .....	77
7. Spatial Development Framework.....	77
8. Capital Investment Framework .....	90
Table: Detailed region-wide capital expenditure .....	121
Table: Detailed ward capital expenditure .....	123
9. City's risk and disaster management .....	187
10. Financial plan.....	205
11. Performance Management .....	209
PART 2: IMPLEMENTATION PLANS.....	214
Human and Social Development .....	215

Sustainable Services .....	234
Economic Growth.....	263
Good Governance.....	267

## PART ONE: OVERVIEW OF 2012/16 IDP

### SECTION 1: Who are we?

#### *1. Introduction*

A municipal Integrated Development Plan (IDP) serves as an enabler for mutual accountability on the agreed priorities and allocation of resources to contribute to the long-term development of the municipality. It is therefore one of the most critical plans in ensuring effectiveness and efficiency as well as citizen participation at a local government level.

An IDP encourages both short- and long-term planning. In the short term it assists in addressing issues or challenges that may be resolved within the relevant term of office while at the same time it provides space for the long term development of the area in an integrated and coordinated manner.

The City of Johannesburg approved its first five year Integrated Development Plan (IDP) in 2006. This was used to guide the activities of the municipality for the 2006/11 term of office. In 2011, another IDP was published in line with the Municipal Systems Act (2000) which states that each elected council should develop and adopt an Integrated Development Plan at the start of its elected term of office.

The Municipal Systems Act (2000) further outlines the contents of municipal Integrated Development Plans, and states that they should include:

- The municipal council's vision for the long-term development of the municipality;
- An assessment of the existing level of development in the municipality;
- The council's development priorities and objectives for its elected term;
- The council's development strategies which must be aligned with any national or provincial sectoral plans;
- A spatial development framework;
- The council's operational strategies;
- Applicable disaster management plans;
- A financial plan, which must include a budget projection for at least the next three years; and
- Key municipal performance indicators and performance targets.

## **2011/16 Integrated Development Plan**

The 2011/16 IDP was developed and adopted by Council at the start of this term of office. It attempted to address some of the concerns raised by national government on the performance of municipalities, and was linked to some of the key areas of focus as identified in the State of Local Government report (2009). These included the financial turnaround strategy, the focus on urban regeneration and marginalised areas as well as the attention given to rooting out corruption and fraud in the City.

The 2011/16 IDP also stated the City's commitment to addressing the basics. These were basic service delivery issues that had been identified in the City's Municipal Turnaround Strategy. An Extended Joint Operations Committee monitored and ensured coordination in the resolving of basic service delivery issues. However, following the extensive process to revise and update the City's long term strategy, which was completed in October 2011, and guided by the legislative framework, this necessitated a substantial review of the City's IDP in order to take into account emerging issues, and a revised strategic focus.

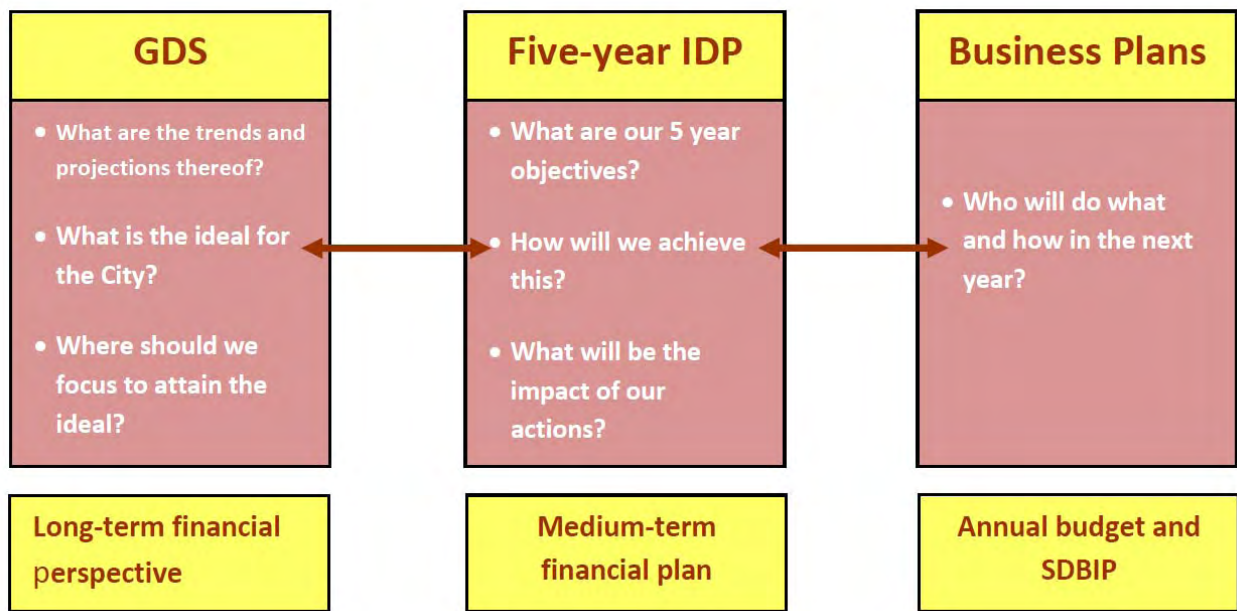
## **Joburg 2040 Strategy**

The Joburg 2040 Strategy is made up of a set of principles on "how to approach development" (or a paradigm for development). It also analyses development trends and projections that suggest what might happen in the future. The strategy presents a clear vision:

*"Johannesburg – a World Class African City of the Future – a vibrant, equitable African city, strengthened through its diversity; a city that provides real quality of life; a city that provides sustainability for all its citizens; a resilient and adaptive society."*

*Joburg. My City – Our Future!*

A detailed set of long-term goals and strategic interventions have been identified to realise this vision. A five year IDP therefore translates these long term interventions into implementable programmes for a specific term of office. Business planning is the short term planning tool that deals with annual operational planning. It is the basis for budget allocations that allow for the implementation of five year IDP sub-programmes and projects.



The City has sought to capture the complex multiple processes of planning through:

- The GDS (for long-term planning);
- The revised 2012/16 IDP (for medium-term planning); and
- Annual business planning and Service Delivery and Budget Implementation Plan (for short-term planning).

The City started the process of addressing cross cutting areas of focus in its 2011/16 IDP. This was done through the identification of development priorities with key areas of focus being financial sustainability, good governance, sustainable human settlements, economic development, sustainable development, human development and safety.

Therefore, the 2012/16 IDP revision serves as a bridge between the City's long-term strategic planning and its annual operational plans and allows the City to outline specific programmes and projects on a medium-term basis, intended to achieve the long-term goals of the City. It also highlights the City's revised plans for the current term of office and is informed by the City's Joburg 2040 strategy, national and provincial government priorities, emerging trends and other related issues that provide a framework in which the City can ensure developmental local government.

In addition, it ensures that there is continuity in development within the municipality as the City strives to achieve its long-term objectives. The IDP also assists the City to strategically allocate resources in pursuit of set development objectives as part of changing the City's course.

This document therefore builds on the work that has been started IDP and ensures that while the City continues to deliver services, it is also focused on a long term development perspective.

### **Paradigm framing IDP strategic choices: the new approach**

This document details the City's implementation plans for the full term of office however it is relevant to note that the six principles outlined in the Joburg 2040 Strategy have formed the basis for the development of these programmes. The City has also used a number of criteria to inform development of its programmes:

- Being transformative: the extent to which master programmes and related programmes/projects will assist the City to address issues of poverty, by urban reengineering;
- Ensuring continuity and change: capitalise on the economies of scale and reduce the cost of delivering services;
- Being integrative and cross-cutting: inter-cluster and multi-sectoral in nature to maximise impact (width and breadth);
- Building capacity for inclusion: recognition of the need to ensure stakeholder and community partnerships. In addition, it is about ensuring that all citizens benefit from intervention;
- Enable development state capacity: this includes political leadership, human capital, institutional, technical, administrative capacity and resources to deliver on selected interventions;
- Risk assessment: the extent to which master programmes and related programmes/projects address issues of sustainability (environment, social and economic).

This IDP is made up of two parts. The first part details the City's Integrated Development Plan including eleven chapters focused on various aspects of the City's planning. This includes three sections: who we are; what will be done; and how will we achieve this.

Part 2 provides detailed implementation plans per cluster for the current term of office.

## **PART 1**

### **SECTION 1: Who are we?**

#### *Chapter 2: Analysis of level of development and challenges*

This chapter outlines the context within which the City operates including information related to demographics, human and social development, sustainable services, economic growth and governance.

*Chapter 3: Institutional arrangements and governance*

Chapter 3 provides an overview of the institutional framework of the City and details relevant oversight structures.

*Chapter 4: Intergovernmental planning and partnerships*

This chapter provides an overview of national and provincial plans impacting on local government as well as the City's approach to intergovernmental planning.

*Chapter 5: Participatory planning*

This chapter examines the City's participatory planning processes with specific reference to the GDS outreach process as well as City's plans to extend this into the medium term.

**SECTION 2: What will be done?**

*Chapter 6: 2012/16 Strategic Focus Areas*

Chapter 6 provides a summary of the City's long term strategic outcomes as they appear in the Joburg 2040 Strategy. It also identifies the City's key flagship programmes and possible partnerships with government, business and citizens, over a medium term. The chapter provides a summary of the City's four cluster plans.

**SECTION 3: How will we achieve this?**

*Chapter 7: Spatial Development Framework*

This section aims to provide an overview of the long-term planning vision of the City. This includes an overview of the City's Spatial Development Framework and Growth Management Strategy.

*Chapter 8: Capital Investment Framework*

This chapter outlines the City's Capital Investment Framework which provides an overview of capital investment projects for the next financial year and medium term.

*Chapter 9: City's risk and disaster management*



Chapter 9 details the City's risk and disaster management plans. It identifies the City's main risks in the 2012/16 term of office as well as mitigation measures for each of these. In addition, a summary of the City's disaster management plan is included in this chapter.

*Chapter 10: Financial plan*

This chapter provides a summary of the City's financial plan and budget for the 2011/12 financial year. This includes a high level overview of the budget and budget parameters as well as an outline of budget allocations.

*Chapter 11: Performance Management*

The final chapter of Part 1 provides an overview of the City's Performance Management System, structures and other measures for ensuring that the City delivers on its mandate.

## **PART 2**

This part of the IDP focuses on detailed implementation plans per cluster which includes annual performance targets, budgets and key performance indicators.

## **2. Analysis of level of development and challenges**

A research paper commissioned by the City in 2012 entitled “*Developing an approach to economic development for the City of Joburg*” (Malikane et al) provides a succinct overview of some of the City’s features:

*The City of Joburg is home to over 10 million trees, 17 nature reserves and several city parks, 180 000 street lights, about 1 800 traffic lights. There are about 550 buses transporting 20 million passengers per annum on 80 different routes on the City’s 7 500km road network where the average commuting time is about one and half hours. In addition, the City has two active power stations capable of generating about 600MW of power. The City has about 8 000km of water and sewerage pipes. The City has 394 public sport facilities, 59 public swimming pools, 98 public recreation facilities, 126 community health clinics and 10 environmental health clinics.*

An in depth analysis of the City’s performance in the last 10 years reveals a remarkable record of success. The City has achieved much in extending basic services as well as transportation, housing and better open spaces to citizens. The dedicated focus towards revitalising areas of urban decay and implementation of key flagship projects such as the 2010 projects, inner city regeneration and tarring of roads in Soweto are some of the key successes.

In his 2011 acceptance speech, Executive Mayor Councillor Tau said: “*I want to emphasise the point that our City, Joburg, is more than tarmac and concrete, and more than wire and pipes... Johannesburg, with its diversity of people, its diversity of languages and its diversity of faiths – has a lot of bridges to build... Not just the double decker bridge on the M1 or a pedestrian bridge that remains on the IDP request list of a community - but the bridges between people, their respective cultures and faith...It is also about socio-economic development and transformation*”.

With this in mind, it is critical to understand the development context within which the City operates in order that effective planning can take place. This includes an understanding of the City’s demographics, the needs of its population as well as anticipated changes or trends in these areas in the rest of the term of office. Furthermore, the future sustainable development of the City requires a concerted effort from social partnerships, residents, communities, businesses, organised civil society and other spheres of government.

During the revision of the Joburg 2040 Strategy, substantial information in this regard was researched and captured. The approved Joburg 2040 Strategy provides a detailed analysis of this information however key points are also captured in this document.

There is reference in the analysis contained in this chapter to the City's regions. As such, a map representing the areas contained in each region is included below.



## **Demographics**

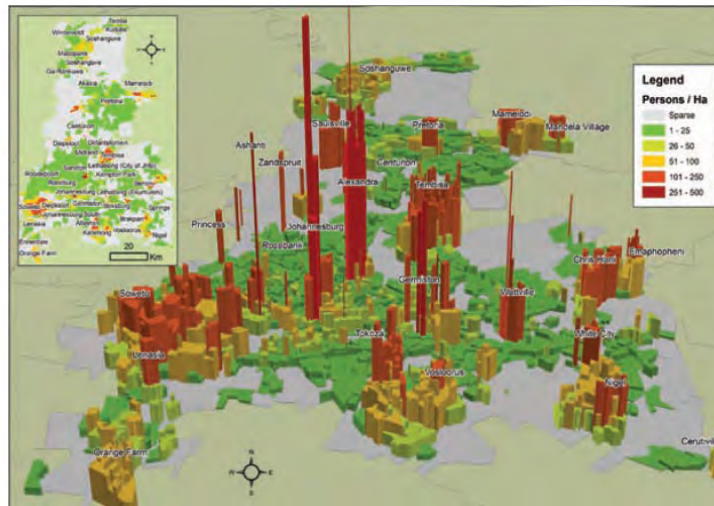
Understanding both the age as well as anticipated population growth of the city assists in planning for the anticipated demand for services and job opportunities. The City of Johannesburg has a population of approximately 4 million made up primarily of a young population aged between 30 and 39 years. This total population translates into roughly 1.3 million households<sup>1</sup>. The city's population is projected to increase to about 4.1 million in 2015 implying an annual rate of growth of the population of about 1.3% per annum by 2015. Household projections further indicate that the number of households in the City is likely to increase from about 1.3 million in 2010 to about 1.5 million in 2015 with an average household size of about 3 persons.<sup>2</sup>

<sup>1</sup> BMR Demographic Projections of City of Johannesburg 2010-2015 and Implications

<sup>2</sup> Ibid

Population density is a critical component to understanding the City's spatial distribution. The map below depicts the GCR's population density highlighting the need for effective planning that will address the issues of a growing population and increasing urban edge.

*Map: Gauteng City Region population density*



Source: SACN in Joburg 2040 Strategy

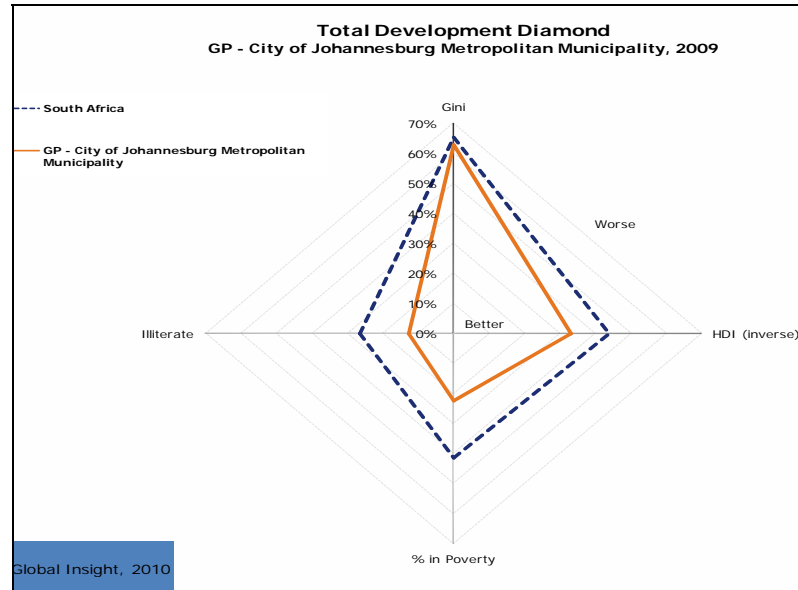
At a regional level, Region D is the most densely populated region in the City with 24.4% followed by Regions G (16.7%), F (13.4%), A (12.6%), E (11.8%), C (11.6%) and B (9.4%) respectively<sup>3</sup>.

### **Social and human development**

As the industrial and commercial heartland of South Africa, the City of Johannesburg has been a magnet for people from across the country. It has grown to become a cosmopolitan centre, not just racially but also in terms of ethnicity and culture. However massive challenges in terms of urban poverty, inequality, social exclusion and underdevelopment remain.

The development diamond below gives an overview of development in the city, together with that of South Africa as a whole. This is made up of the Gini coefficient, HDI, percentage of people in poverty and the literacy rate of the city's population. While it is evident that Johannesburg is comparatively more developed than other municipalities in South Africa, the close alignment of the Gini coefficient variables remains of concern.

<sup>3</sup> *Developing an approach to economic development for the City of Joburg, Malikane et al, 2012*



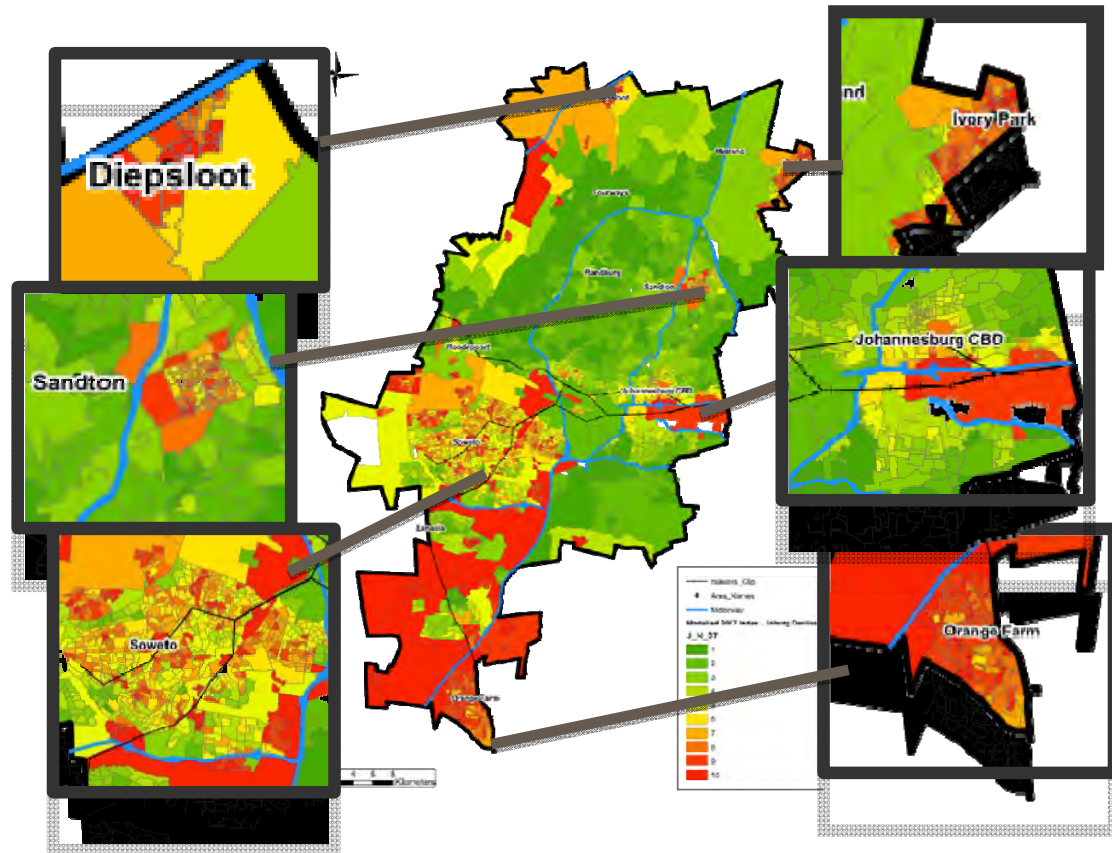
### *Inequality and Poverty*

In the last 10 years (2000-2010), the City of Johannesburg has made huge investments in infrastructure and housing development, however poverty and inequality has been increasing steadily. High unemployment contributes to high inequality levels, evident in the City's Gini coefficient of 0.63 in 2009<sup>4</sup>.

An important point to note is that poverty in the City of Johannesburg is geographically concentrated. A study of deprivation in the City reveals stark spatial differences in poverty levels. This follows the pattern of residential segregation enforced during the apartheid period. In addition, limited budgets and the escalation of land prices in Johannesburg have ensured that state subsidised housing is commonly located in peripheral areas.

*Map: Levels of deprivation across Johannesburg*

<sup>4</sup> BMR Demographic Projections of City of Johannesburg 2010-2015 and Implications



Source: City of Johannesburg Community Development department, 2011

Each small area identified by the map above is a cluster of 1 500 – 2 500 people. This means that the smaller the area, the more concentrated the population. Deprivation clusters are dense areas of concentrated poverty where all five measures (income, employment, education, health and living environment) move together, providing empirical evidence that poverty is linked to poor spaces.

Region G has the highest number of people living in poverty followed by Regions D and A, while Region B has the lowest number of people living in poverty.<sup>5</sup>

Although a very large percentage of Johannesburg's population is poor, it has a substantial middle- and upper class which competes in global financial and trade markets and adheres to international norms of urban consumption and culture. In addition, the city has a growing middle class which presents opportunities in terms of economic growth and the City's ability to improve its revenue base. This means that there needs to be a variety of services (both level and type) and amenities available to all citizens.

<sup>5</sup> Developing an approach to economic development for the City of Joburg, Malikane et al, 2012

The occupants of the older, larger, better located and more established townships (such as Soweto and Alexandra) that were settled in the 1950s and 1960s, while still undeniably poor, face fewer hardships than the more newly urbanised occupants of post-apartheid housing schemes. To some extent, the City of Johannesburg has sought to address the special needs of the poorest and most sensitive sections of the city through an area-based approach to development and inner-city renewal programmes.

Food security is another major challenge in the City. Poor households are particularly at risk given the high proportion of income used for food and estimates state that as many as 42% of households are food insecure<sup>6</sup>. Poverty and food insecurity have a clear impact on health issues.

The City's Expanded Social Package (ESP) is aimed at addressing the issues of poverty and inequality. It also prioritises poverty exit strategies for the poor through the Job Pathways Programme. The Expanded Public Works Programme has been very successful in the number of opportunities it has created for citizens. However, the analysis above indicates that inequality and poverty remain a challenge and are therefore critical areas of focus for the City in this term of office. Substantial interventions in this IDP intend to address this issue through social mobility and human development programmes.

### *Health*

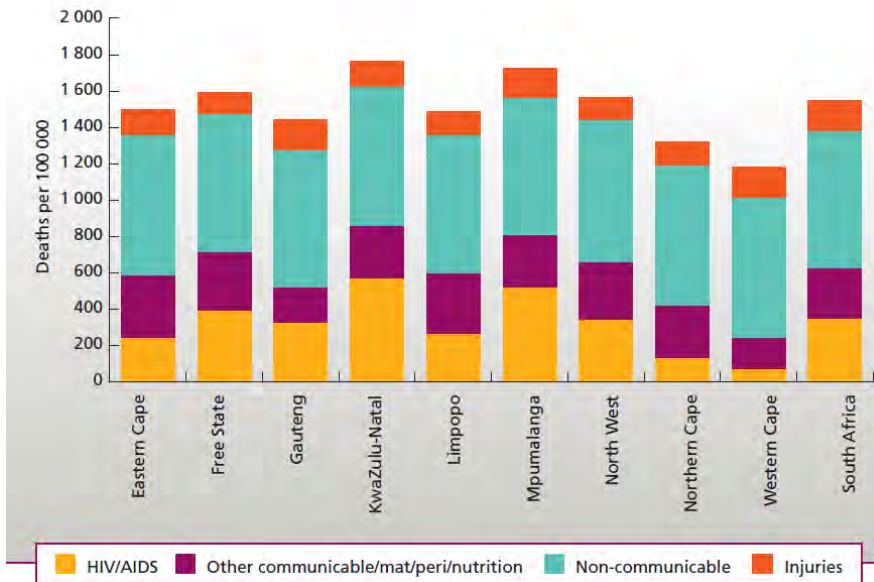
With regard to health issues, the number of people with HIV has begun to decline since 2004. However, the City is aware that "South Africa at large still has one of the highest per capita HIV prevalence and infection rates and is experiencing one of the fastest growing AIDS epidemics in the world<sup>7</sup>". HIV/AIDS has a devastating effect on the social and economic development of the city's population and the City will therefore persist with its efforts in this area, specifically through programmes such as Jozi Ihlomile which focuses on home based care and the ARV rollout programme.

In addition, the 'quadruple burden of disease' remains a serious challenge for the City. This includes HIV/AIDS, communicable diseases, non-communicable diseases, and injuries. Although the graph below is fairly outdated (2006), it does provide provincial estimates of the deaths for each cause. It is clear that while HIV/AIDS needs specific interventions, the City also faces massive challenges relating to deaths by non-communicable diseases.

---

<sup>6</sup> *Joburg 2040 Strategy*

<sup>7</sup> *Bureau of Marketing Research, UNISA. The Projected Economic Impact of HIV/AIDS in South Africa, 2003-2015*



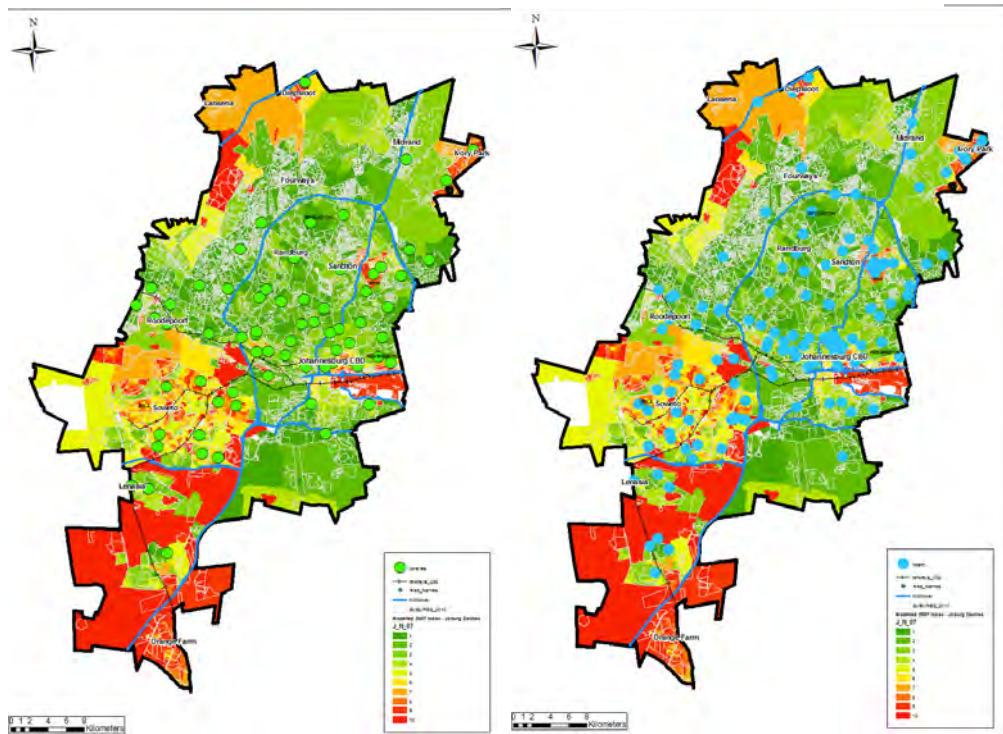
Source: Joburg 2040 Strategy

### Community facilities

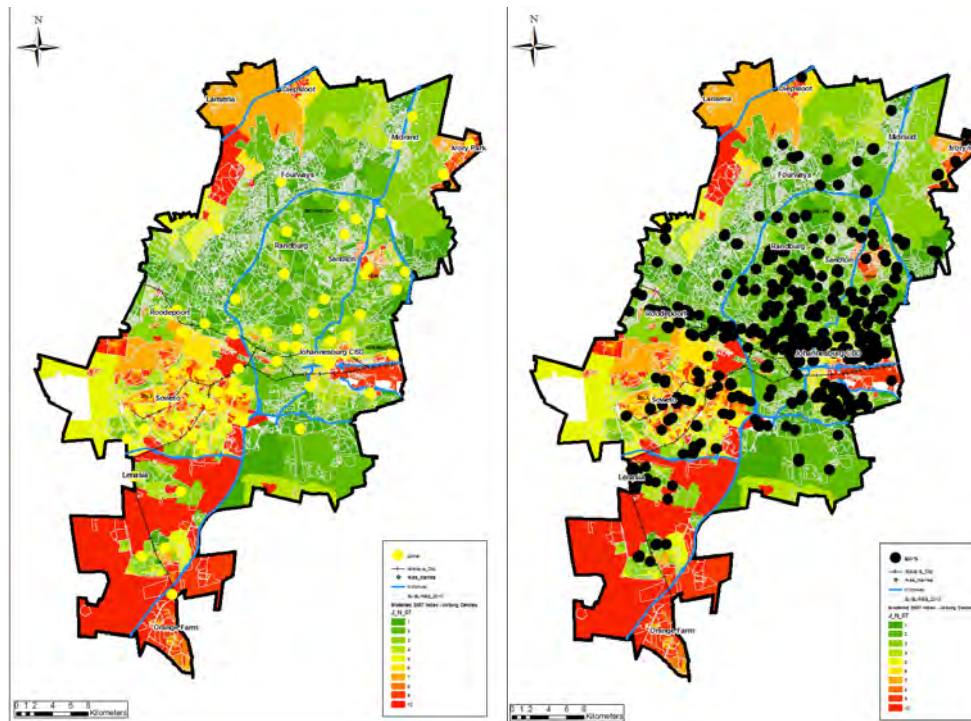
Access and availability of community facilities again follows the pattern of residential segregation enforced during apartheid. Severe differences in spatial distribution of libraries, health facilities, police stations and sports facilities are evident in the maps included below. However, in this term of office the City has also prioritised a model focused on examining accessibility to social and community facilities and ensuring that all citizens are able to access facilities. Repair and maintenance of facilities has been a challenge however as part of good asset management practice, the City has focused programmes on continued repairs and maintenance.



Map 1: Location of libraries; Map 2: Location of health facilities



Map 3: Location of police stations; Map 4: Location of sports facilities



Source: City of Johannesburg Community Development department, 2011

### *Social inclusion*

Joburg 2040 Strategy refers to National Treasury's identification of working age adults with jobs as being the best measure of social inclusion in a modern society. The City's emphasis on job creation in the current term of office is therefore critical in addressing this challenge. High levels of migration, which have created both challenges and opportunities for the City, also have a direct effect on issues of social inclusion, as do challenges faced by xenophobia. Increasing levels of poverty and inequality are linked to an expanding social exclusion challenge in the city.

### **Economic growth and development**

The city of Johannesburg is the commercial and economic hub of South Africa and contributes 47% of the provincial economy<sup>8</sup>. Growth Value Added (GVA) is a reflection of economic growth activity with the City achieving a fairly high GVA growth prior to 2007. Between 2007 and 2009 this growth dipped – a clear indication of the global economic crisis at the time. Recent projected figures anticipate GVA growth for the City of Johannesburg reaching 4.5% by 2014.<sup>9</sup>

The Tress index (a level of economy diversification where 0 = completely diversified economy and 100 = completely concentrated economy) reveals that while the “City of Joburg’s economy (Tress Index = 51.0 in 2010) is more diversified compared to the City of Cape Town, City of Tshwane and Nelson Mandela Bay, the City’s economy is dominated by the financial services industry. Within the City, the Tress Index for the different regions in 2010 reveals that the economies of Regions G (46.85), F (48.40) and A (49.07) are more diversified than Regions B (57.54), C (54.67), E (53.40) and D (51.49) respectively.”<sup>10</sup>

While financial services remain the primary contributor to the City’s economy, it intends to focus energies on developing other sectors that will absorb skills and provide employment opportunities. This is linked to the intention to develop the Gauteng City Region, taking into cognisance the economic and spatial linkages between metros.

### *Unemployment*

Linked to the issue of economic growth is that of employment. Employment in the city is made up of 90.1% formal employment and 9.9% informal employment. However, the City of Johannesburg faced

---

<sup>8</sup> *Joburg 2040 Strategy*

<sup>9</sup> *Economic Research Unit, City of Johannesburg*

<sup>10</sup> *Developing an approach to economic development for the City of Joburg, Malikane et al, 2012*

high unemployment levels of 23.1% in 2010/11<sup>11</sup>. Regional analysis<sup>12</sup> shows that Region D had the highest level of unemployment (42.7%) followed by Regions G (28.1%), F (26.2%) and A (15.7%). Regions E, B and C have the lowest rates of unemployment at 2.3%, 9.2% and 11.7% respectively.

Youth unemployment remains a major challenge both nationally and for the city. Low education levels and slow formal sector growth are two of the major causes of youth unemployment. The vast majority of the youthful population in Johannesburg have only a matric certificate preventing access to the labour market<sup>13</sup>.

#### *Skills development*

The City noted through its extensive GDS outreach process that there is a disjuncture between the skills available in the city and those required by the market. There is therefore an emphasis on ensuring demand led skills development. This responsibility lies with various stakeholders including the City, other spheres of government, academic institutions, SETAs and the private sector.

### **Sustainable Services**

The growth in urban populations in South Africa is outstripping national population growth. This implies an increasing urgency for development of infrastructure in South Africa's cities that can support this increase in population. This is particularly relevant for the influx of people into Joburg.

Infrastructure is the foundation that enables economic growth and development. Local government is mandated to construct and maintain a range of infrastructure that facilitates local economic activity and creates an enabling environment for economic growth.

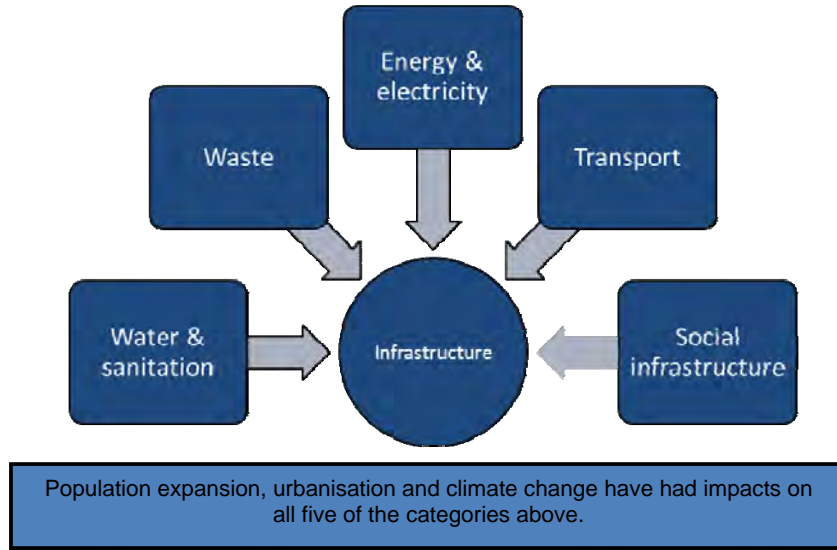
From a local perspective, the following infrastructure categories are of key importance and will be evaluated: water and sanitation, waste, energy, electricity and transport and social infrastructure.

---

<sup>11</sup> *Global Insight, 2010*

<sup>12</sup> *Developing an approach to economic development for the City of Joburg, Malikane et al, 2012*

<sup>13</sup> *Joburg 2040 Strategy*



### *Water*

The City focuses on three strategic areas with regard to water management: water supply, water demand and water quality. As Johannesburg is one of the few major cities not located on a major water source, water scarcity and the increasing cost of water present a significant challenge.

Access to water remains fairly high with 96% of households in Johannesburg having access to basic water services in 2009 and 98% of households having access to adequate sanitation. In 2010, the Blue Drop Certified Systems awarded the City a blue drop score of 98.4%, noting that the City of Joburg continues to manage drinking water within their area of jurisdiction with distinction. However the City remains aware of the issue regarding acid mine drainage which has emerged in recent years as one of the many threats to the City's water quality. The City is investigating ways to mitigate this challenge through the conversion of acid mine water to good quality water supply.

Water supply also remains a critical issue for the future with potential risks anticipated if the province faces a severe drought. The City will therefore concentrate its efforts on reducing the rate of unaccounted for water which increased by almost 6% to 38.4% in the last three years.

### *Electricity*

South Africa is the 15<sup>th</sup> largest emitter of CO<sub>2</sub> in the world, and the eighth worst converter in terms of the correlation between national GDP and emissions<sup>14</sup>. Johannesburg's economy mirrors this in terms of sources of energy and the extent of carbon intensity. Joburg 2040 Strategy references a

<sup>14</sup> Joburg 2040 Strategy

2008 report that notes that 66.7% of total CO<sub>2</sub> emissions within the city were from electricity with the two second largest contributors including petrol and diesel (creating their own additional challenges in the transport sector).

*Table: CoJ emissions by fuel type*

Fuel type	CO <sub>2</sub> emissions (tons)	Percentage of total emissions for COJ
Electricity	13 029 077	66,7 percent
Petrol	3 893 095	19,92 percent
Diesel	2 318 334	11,86 percent
Coal	102 425	0,52 percent
Paraffin	95 843	0,49 percent
Natural Gas	93 896	0,48 percent
Furnace Oils	7 976	0,04 percent
LPG	3 325	0,02 percent
<b>TOTAL</b>	<b>1 954 971</b>	<b>100 percent</b>

*Source: Joburg 2040 Strategy*

In Johannesburg, approximately 91.2% of households had access to electricity connections in 2009. Electricity capacity remains a challenge especially given the effect it has on economic growth and revenue security. Recent figures also show a decline in electricity outages in the last three years. The City will continue to focus its efforts on demand side management, effective repairs and maintenance of existing infrastructure as well investment in new infrastructure in order to reduce consumption and ensure sustainable resource use.

#### *Waste management*

The City of Johannesburg produces large volumes of waste (approximately 1,8 million tons of garbage each year, with 244 200 tons reflected in the form of illegal dumping, and 1 779 tons collected as litter from the streets<sup>15</sup>). As a result, the City is facing a serious problem in terms of landfill space. The City's Strategic Roadmap aims for a 50% reduction in waste to landfill by 2012 and zero waste to landfill by 2022.

The Joburg 2040 Strategy states that "landfills generate vast quantities of CO<sub>2</sub> and other toxic gases, in volumes that are difficult to comprehend. Each ton of waste dumped in landfills generates 1,79 tons of CO<sub>2</sub> over its lifespan, as it decomposes". Other obvious impacts include those on surrounding environments, wetlands, soil erosion and rivers.

---

<sup>15</sup> *ibid*

91.9% of households have refuse removed weekly. However, in order for the City to tackle the challenge of rapidly decreasing landfill space and increasing CO<sub>2</sub> emissions, integrated waste management solutions have been identified and will be implemented in this current term of office.

### *Housing*

Meeting housing demand remains one of the City's biggest challenges. The formally constituted number of informal settlements in the city is 180<sup>16</sup> consisting of over 180 000 households. Trends in the city show increased densification of informal settlements as compared to the creation of new settlements.

The City recognises that high migration and urbanisation rates mean that informality in the city is likely to remain. However, the City has committed to ensuring that all households in the city, including those located in informal settlements, have access to basic services and amenities.

### *Environment*

The concept of sustainable development is a critical one for the City. This includes a focus on the City's natural resources including wetlands, rivers and parks.

Climate change research indicates that the future climate of Johannesburg will be hotter and wetter. Mechanisms to mitigate and reduce climate change (such as a transition to a low-carbon economy), are both key elements of a climate change strategy<sup>17</sup>.

### *Transport*

Transport in the city is critical for economic growth and development. In order to take a long term strategic view of transportation in the city, it is important to note the potential impact that climate change will have on infrastructure in the future.

The city's transport system is characterised by two important features: that the majority of residents do not own cars, while middle income residents are very much car-oriented<sup>18</sup>. Congestion in Johannesburg has worsened considerably with the GCR network seeing an annual traffic increase of 7%. The Joburg 2040 Strategy references a recent IBM survey that ranks Johannesburg worst in the world when it comes to commuters' experience of long commuter times.

---

<sup>16</sup> *ibid*

<sup>17</sup> *Joburg 2040 Strategy*

<sup>18</sup> *ibid*

In recent years, Johannesburg has seen the introduction of the Rea Vaya Bus Rapid Transit (BRT) system and the Gautrain high-speed rail link. Public transport initiatives address the challenges of congestion and as such, the City will continue to focus on its goal of having 85% of the City's population within a 500 metre radius of a Rea Vaya BRT feeder or trunk route. In addition, it will focus efforts on ensuring integration of the various public transport modes.

## **Conclusion**

This statistical information relating to the demographic, economic and social profile of the City can be tabulated as follows<sup>19</sup>:

	2007	2009	2010/11
<b>Demographic indicators</b>			
Population		3 888 180	4 million (approx)
Households		1 165 014	1 361 454
Average household size		3.3	3.3
Gender female		50.4%	50.4%
Gender male		49.6%	49.6%
<b>Economic, social and human development</b>			
GVA	5.7%	-1.3%	2.69%
Unemployment	18.9%	21.8%	23.1%
Gini coefficient	0.64	0.63	0.62
Human Development Index	0.68	0.67	0.66
Literacy levels	85.5%	87.3%	87.3%
HIV	411 160	393 626	376 969
AIDS	31 644	33 146	33 146
<b>Access to services (households)</b>			
Basic water	93.4%	96%	No statistically significant change
Electricity	88.7%	91.2%	No statistically significant change
Sanitation	92.0%	98%	No statistically significant change
Refuse collection	92.5%	91.9%	No statistically significant change

<sup>19</sup> Global Insights, 2010

The areas of focus identified in this chapter are interlinked. While it is clear that the City has made a number of significant advances over the last ten years, it is aware of those areas that require urgent attention. This 2012/16 IDP attempts to address these challenges in an integrated manner through a number of interventions and programmes.



### **3. Institutional arrangements and governance**

The City of Johannesburg's institutional arrangements have been evolving ever since the transformation of local government in 1994. The City has pursued a number of avenues to ensure excellent service delivery and good governance as well as to respond to the emerging needs of its citizens. In 2002, the iGoli 2002 model was introduced to address efficiency, cost effectiveness and sustainable service delivery. With only minor changes, this model still serves as the foundation for the CoJ institutional model.

In 2006, the City implemented a governance model that separated legislative and executive functions. The intention of this was to provide better oversight of the executive by the legislature through clear delineation of powers.

#### **The Legislature**

The Council's legislature functions include the approval of by-laws, policies, the Integrated Development Plan of the City, tariffs and the City's Budget. The Council's role in this respect is to consider reports from the Executive Mayor, to consider public participation and discussions, to stimulate multi party portfolio committees and to provide a public platform for city-wide interaction.

The Council, led by the Speaker, also seeks to ensure community and stakeholder participation. Ward Councillors and elected ward committees through the Office of the Speaker facilitate the City's participatory processes.

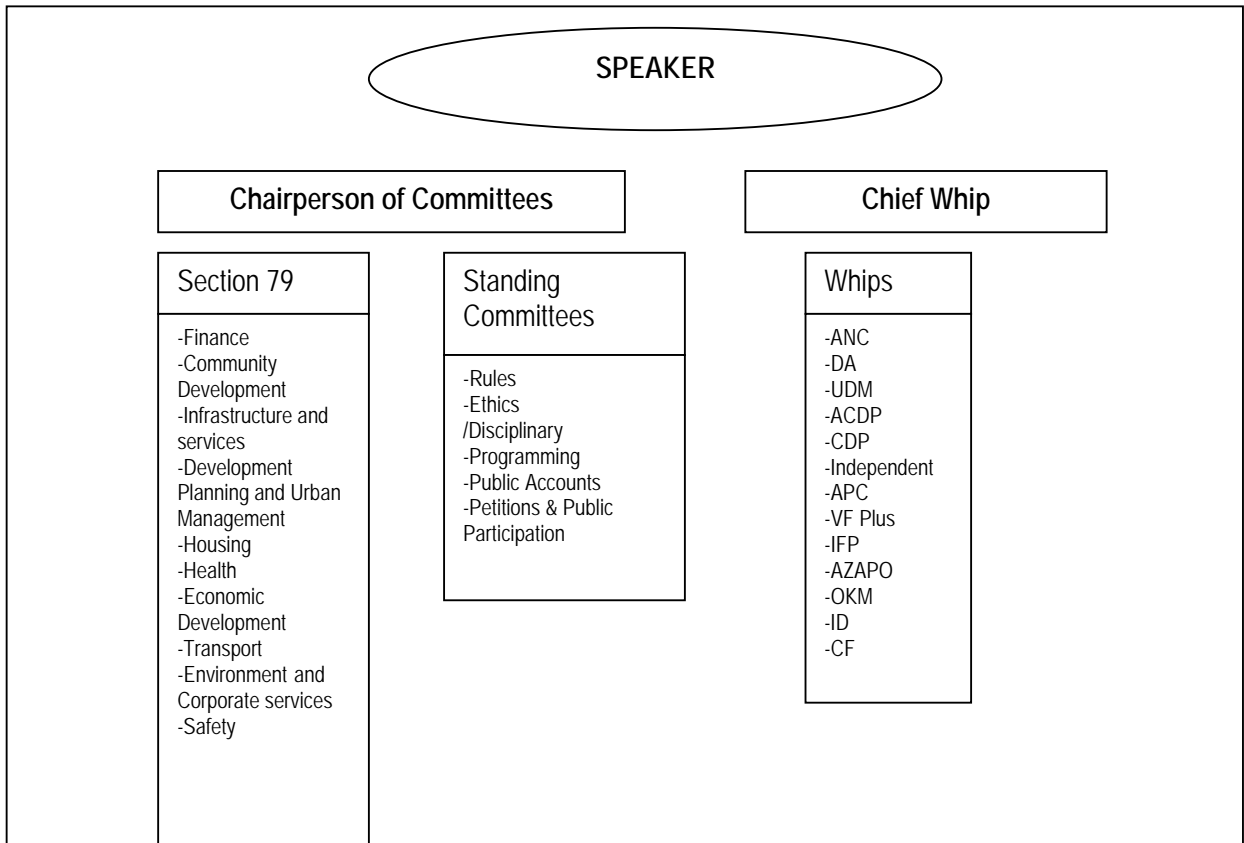
#### **Council Oversight and Scrutiny**

Oversight functions in the Legislature are exercised primarily through the work of Section 79 Committees. Clear guidelines of how these committees will deal with oversight are outlined in the Oversight and Scrutiny Framework. In essence though, committees determine priority areas for oversight in respect of each portfolio which are guided by the priorities of the City as contained in its strategic agenda. Oversight reports are submitted to Council quarterly and are based on departmental quarterly reports. In addition, committee visits to projects and service delivery sites assist and complement the Committees' oversight function.

Other measures of oversight include the use of questions by individual Councillors to hold the Executive to account as well as the use of motions to ensure debate on critical issues.

Structure of Legislature

The diagram below illustrates the structure of the Office of the Speaker.



The *Speaker of Council*, Councillor Constance Bapela, is the head of the Legislative arm of Council and in terms of Section 37 of the Municipal Structures Act:

- Presides at meetings of the Council
- Ensures that the Council meets at least quarterly
- Maintains order during meetings
- Ensures compliance with the Code of Conduct for Councillors, and
- Ensures that Council meetings are conducted in accordance with the Standing Rules of the Council.

The *Chief Whip*, Councillor Prema Naidoo:

- Ensures proper representation of political parties in the various committees
- Maintains sound relations with the various political parties represented in the Council, and
- Attends to disputes between political parties and build consensus.

Section 79 Portfolio Committees perform an oversight role by monitoring the delivery and outputs of the Executive. These functions include:

- Reviewing, monitoring and evaluating departmental policies
- Reviewing and monitoring plans and Budgets
- Considering quarterly and annual departmental reports, and
- Holding the political executive accountable for performance against policies and priorities.

*Table: Chairpersons of Section 79 Portfolio Committees*

<b>CHAIRPERSON</b>	<b>COMMITTEE</b>
Clr Rosemary Thobejane-Ndoqo	Chair of Chairs
Clr Conny Bapela	Rules Committee
Clr Sol Cowan	Ethics/ Disciplinary Committee
Clr Jacqui Lekgetho	Housing Committee
Clr Christine Walters	Petitions and Public Participation Committee
Clr Cathy Seefort	Corporate and Shared Services Committee
Clr Ursula Lichaba	Environment, Infrastructure and Services Committee
Clr Solly Mogase	Finance Committee
Clr Bafana Sithole	Transport Committee
Clr Willie van der Schyf	Economic Development Committee
Clr Zodwa Nxumalo	Community Development Committee
Clr Boyce Gcabashe	Municipal Public Accounts
Clr Gabriel Matlou	Health and Social Development Committee
Clr Oupa Tolo	Public Safety Committee
Clr Salphina Mulauzi	Development Planning Committee

Standing Committees are chaired by Councillors as outlined in the table above, except for the Audit Committee which is chaired by an independent person in line with the MFMA. Committees include Rules, Ethics/Disciplinary, Programming, Petitions and Public Participation and Public Accounts.

## **The Executive**

Although the core mandate of local government is defined by legislation, the CoJ strives to continually assess its strategy and institutional arrangements. At the start of this term of office, the CoJ reflected on previous institutional models so as to ensure alignment of its long term strategy and medium- and short-term planning.

The institutional model at the start of the term of office faced the following challenges:

- Complex arrangements with a large span of control and possible fragmented approach in implementation of some programmes
- Dual roles, responsibilities and accountability resulting in tensions between departments and entities
- The need for greater co-operation between the City and its entities to prevent fragmentation
- The need to operate as a group of companies to ensure economies of scale and to optimise systems and value chains
- The role of the regions needed to be clarified and refined

As a result of these challenges, an institutional review was initiated in 2011.

### *Key considerations guiding the Institutional Review*

The Municipal Structures Act, Municipal Systems Act and MFMA are the frameworks that guide municipalities when reviewing its institutional model. These frameworks explain the role and responsibilities of a City Manager and how to appoint and manage Section 57 employees.

### *Approach of Institutional Review*

The process of Institutional Review was phased as follows:

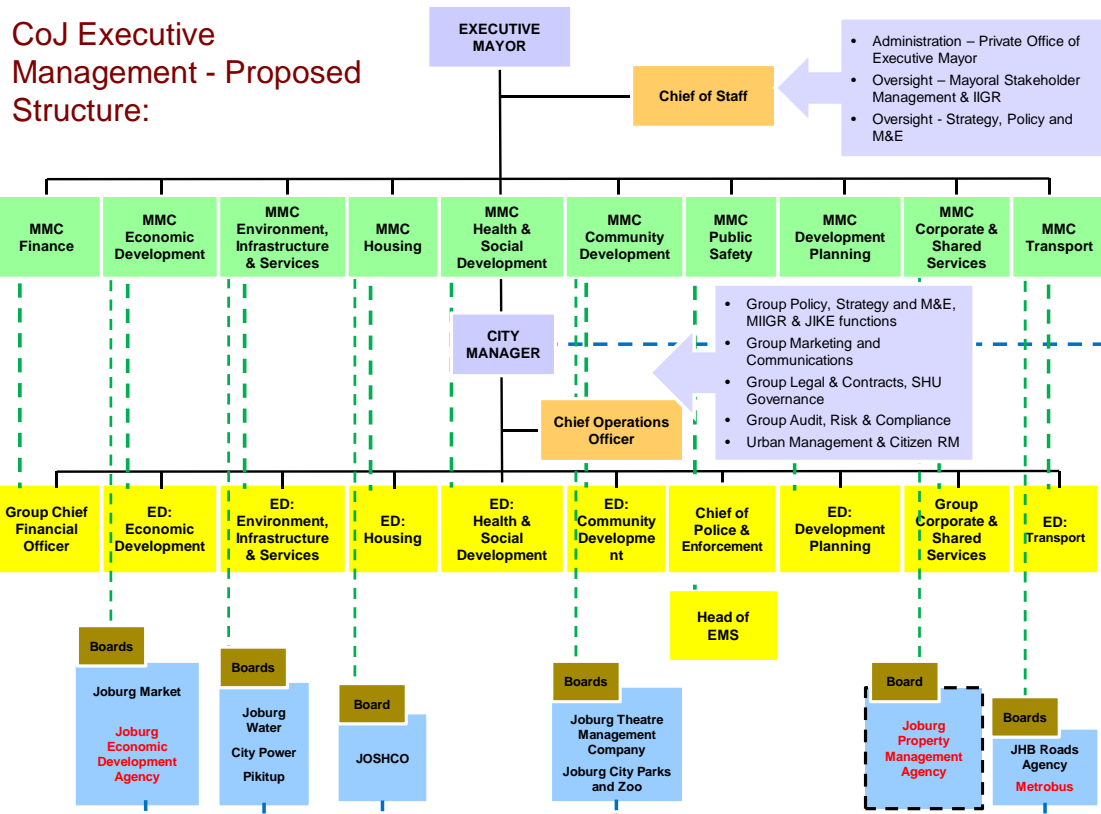
Phase 1 (2011) focused on the high level design of the City and ensuring alignment of the City's structure to the City's long term strategy (Joburg 2040 Strategy). It intended to strengthen accountability, oversight, corporate governance and leadership visibility as well as enhance service delivery and strategy alignment.

Phase 2 is currently underway and focuses on operationalising the high level design. Under this phase, departmental structures will be aligned to the new high level design and legal, compliance,

consultation and communication processes will be undertaken. This phase will also focus on the restructuring of the entities.

*Current institutional arrangements*

The diagram below illustrates the high level design of the executive.



The Mayoral Committee

The Executive Mayor of the City of Johannesburg, Councillor Parks Tau, assisted by the Mayoral Committee, leads the executive arm of the City of Johannesburg. He is accountable for the overarching strategic direction of the City of Johannesburg and takes political responsibility as directed by the Council and assigned by legislation. Each MMC is responsible for a portfolio and is accountable directly to the Executive Mayor.

*Table: Members of the Mayoral Committee*

<b>Member of the Mayoral Committee</b>	<b>Portfolio</b>
<b>Clr Parks Tau</b>	<b>The Executive Mayor</b>
Clr Chris Vondo	Community Development
Clr Nonceba Molwele	Health and Human Development
Clr Mally Mokoena	Corporate and Shared Services
Clr Ross Greeff	Infrastructure Services and Environment
Clr Dan Bovu	Housing
Clr Ruby Mathang	Development Planning and Urban Management
Clr Geoffrey Makhubo	Finance
Clr Matshidiso Mfikoe	Public Safety
Clr Sello Lemao	Economic Development
Clr Rehana Moosajee	Transport

The Office of the Executive Mayor coordinates delegated special projects, media liaison, communications and relevant research on his behalf. In addition, it is tasked with the responsibility of elevating greater public and stakeholder visibility and accountability by the Executive.

### The Administration

#### *The City Manager*

The City Manager, Mr Trevor Fowler, is the head of the administration and the accounting officer for the City. The institutional review aimed to strengthen the capacity of the City Manager to successfully fulfil his executive role over the City and to lead, direct and manage the administration of the City.

#### *Group Functions*

The Chief Operations Officer reports directly to the City Manager. He supports the City Manager in the administration and management of the city, and takes accountability for leadership and management of the operations and line portfolios.

The Group Chief Financial Officer is the head of a Group Finance Centre of Excellence and function for the city. The Group CFO (department) has three business units / sub-directorates, namely: Financial Management, Supply Chain Management and Revenue.

The Group Corporate and Shared Services portfolio provides innovative and relevant strategic corporate services and solutions (HR, Labour Relations and CIO / ICT) and provides efficient and effective administrative services to enable the city to perform and achieve its stated strategic objectives.

The Group Strategy and Relations department is responsible for oversight, coordination and management of the key Group policies, strategies and tactical plans to ensure effective and optimal service delivery to the citizens of Joburg. This includes group performance monitoring, reporting and evaluation functions. In addition, this department provides oversight and coordination of municipal international and inter-governmental relations, and the oversight and coordination of the Joburg Innovation and Knowledge Exchange.

The Group Marketing and Communications is responsible for all Group marketing, events and related functions. This includes the Destination Marketing Organisation (DMO) functions of the Joburg Tourism Company, ensuring integrated and coordinated positioning, marketing, promotion and stakeholder management of and by “destination Joburg”; as well as an integrated and coordinated communications message; and events, public relations, and media liaison approach.

The Group Legal and Contracts manages legal issues such as setting legal and contracts policy and standards across the group. This unit also provides a closer link with the MMC's; as their key purpose is to support the Mayoral Committee and its sub-committees (clusters) with corporate secretarial and related administrative support.

The Group Governance function covers the governance functions that were previously located in the Finance department, under the Shareholder Unit. This unit provides support in protecting the shareholder's interests when dealing with the respective entities of the city as well as with corporate governance issues.

The Group Audit, Risk and Compliance unit has two clear and distinct functions: that of audit and forensics, and risk and compliance. This ensures that the unit has an emphasis on raising the group risk function to focus on strategic risk.

### *Clusters*

In 2011/12 a new clusteral approach was put in place. This is intended to cover the outcomes as stated in the Joburg 2040 Strategy and to provide political leadership, guidance and oversight towards implementation of coordinated and integrated service delivery. This includes:

- Identifying priority multi-sectoral programmes for coordination and integration (Programme of Action Plan)
- Ensure overall co-ordination and alignment of service delivery between departments and entities within the cluster
- Provide guidance and oversight in the implementation of service delivery programmes
- Oversee development of business plans for cross sectoral programmes
- Oversee allocation and use of resources for identified programmes
- Monitor progress and impact of identified programmes
- Advise the Mayoral Committee on progress with implementation of service delivery programmes within the respective clusters.

Clusters and their relevant focus areas are indicated below:

<b>Cluster</b>	<b>Key focus areas</b>	<b>Members of the Mayoral Committee involved</b>	<b>Chairperson of the Sub-Committee</b>
Sustainable Services	<ul style="list-style-type: none"> <li>• Demand Side Management (water, energy)</li> <li>• Sustainable Human Settlements</li> <li>• Mass Public transport and non-motorized transport</li> <li>• Climate change resilience</li> <li>• Waste Minimization</li> <li>• Informal Settlement Upgrading</li> </ul>	<ul style="list-style-type: none"> <li>• MMC: Development Planning and Urban Management</li> <li>• MMC: Infrastructure Services and Environment</li> <li>• MMC: Housing</li> <li>• MMC: Transportation</li> </ul>	MMC: Development Planning and Urban Management
Economic Growth	<ul style="list-style-type: none"> <li>• Activist Government</li> <li>• Job Intensive economic growth</li> <li>• Small business, entrepreneurship and informal economy</li> <li>• Competitiveness Support</li> <li>• Smart City</li> <li>• Financial Sustainability</li> </ul>	<ul style="list-style-type: none"> <li>• MMC: Finance</li> <li>• MMC: Economic Development</li> <li>• MMC: Corporate and Shared Services</li> <li>• MMC: Development Planning and Urban Management</li> </ul>	MMC: Transportation
Human and Social Development	<ul style="list-style-type: none"> <li>• Cohesion and inclusion</li> <li>• Community Safety</li> <li>• HIV/AIDS and non-communicable diseases</li> <li>• ECD, ABET and learning</li> <li>• Food Security</li> <li>• Poverty Support</li> </ul>	<ul style="list-style-type: none"> <li>• MMC: Public Safety</li> <li>• MMC: Health and Human Development</li> <li>• MMC: Community Development</li> </ul>	MMC: Public Safety



<b>Cluster</b>	<b>Key focus areas</b>	<b>Members of the Mayoral Committee involved</b>	<b>Chairperson of the Sub-Committee</b>
Good Governance	<ul style="list-style-type: none"> <li>• Clean, accountable and productive governance</li> <li>• Civic collaboration and participation</li> <li>• Citizen and Customer Care</li> </ul>	<ul style="list-style-type: none"> <li>• Executive Mayor,</li> <li>• Speaker of Council,</li> <li>• Chief Whip,</li> <li>• Leader of Executive Business,</li> <li>• MMC Corporate and Shared Services</li> <li>• MMC Finance</li> </ul>	MMC Finance

#### **4. Intergovernmental planning and partnerships**

The City of Johannesburg has fostered intergovernmental relations to ensure the coordinated delivery of services to the citizens. This is in line with the Intergovernmental Relations Framework Act, Act No 13 of 2005, which requires all spheres of government to effectively co-ordinate, communicate, align and integrate service delivery to ensure access to services and delivery. The Act gives legislative expression to inter-governmental alignment:

- By taking into account the circumstances, material interests and budgets of government departments and organs of state when exercising statutory powers or performing statutory functions;
- Through consulting the affected organs of state in accordance with formal procedures, as determined by the applicable legislation, or accepted convention, or as agreed with them or, in the absence of formal procedures, consulting them in a manner best suited to the circumstances, including direct contact or through relevant intergovernmental structures;
- By coordinating actions when implementing policy or legislation affecting the material interests of other governments;
- In avoiding unnecessary and wasteful duplication or jurisdictional contests;
- Through all reasonable steps to ensure that sufficient institutional capacity and effective procedures prevails, i.e. to consult, co-operate and share information with other organs of state and to respond promptly to requests by the said organs for consultation, co-operation and information sharing; and
- By participating in inter-governmental structures and efforts to improve implementation of projects.

This chapter highlights some of the national and provincial paradigms within which this IDP document is developed and aligned. In addition, the City takes careful note of statements made at a national and provincial level that may impact on the City.

#### **State of the Nation Address, 2012**

In his State of the Nation Address, President Jacob Zuma highlighted the key focus areas for government for 2012. The president's speech was centered on the principles of non-racialism, non-sexism and democratic and prosperous country. He stated the following:

“I would like to appeal to all our people to join hands as they always do, as we deal decisively with the triple challenges of unemployment, poverty and inequality. Nobody will do this for us, it is in our hands. And we are all equal to the task.”

As indicated in Chapter 2, unemployment, poverty and inequality are critical areas of focus for the City. In addition, the following are high level issues from the President's address that have a direct implication on the City:

*Job creation:* The country still needs to create an economy that is labour absorptive. Although the targets that were set in 2011 were not met, efforts need to continue to ensure reduction in poverty, unemployment and inequality.

*Infrastructure development:* an infrastructure investment plan was announced by the President. This plan will ensure the implementation of geographically targeted infrastructure programmes in mining, transport and agriculture sectors. While none of these programmes fall within the City, the economic spin-offs that these will help will act as an economic and employment catalyst.

*Housing:* In recognising the housing gap market, the president announced a R1 billion guarantee fund to promote access to loans for people earning too little to qualify for home loans and too much for RDP homes. This money will be channelled through provinces.

*Electricity:* In light of the energy pressures that the country faces, continues to search for renewable energy sources. While it does this, the president noted the need of considering the burden that high electricity tariffs has on the poor.

## **National Development Plan**

In 2011 the National Planning Commission released a Diagnostic Report which identified the main challenges that the country faces as well as the underlying causes of these challenges. Among the challenges that were identified by the report was:

- Too few South Africans are employed which anchors widespread poverty
- The quality of education for poor black South Africans is substandard
- Poorly located and inadequate infrastructure limits social inclusion and faster economic growth
- South Africa's growth path is highly resource-intensive and hence unsustainable

- Spatial challenges continue to marginalise the poor
- The ailing public health system confronts a massive disease burden
- Uneven performance of the public service
- Corruption undermines state legitimacy and service delivery.

Following the Diagnostic Report, the Commission developed a National Development Plan: 2030. In the Foreword of this document, Minister in the Presidency Trevor Manuel states that the vision for 2030 ' seeks to eliminate poverty and reduce inequality; allows for citizens to have capabilities to grasp the opportunities available; to change the life chances of South Africans, especially the youth of the country.'

The following are some of the aspirations of the National Development Plan:

- Creation of 11 million more jobs by 2030;
- Expansion of infrastructure that will allow for economic growth;
- Transition to a low-carbon economy;
- Transformation of urban and rural spaces;
- Employ measures to improve education and training;
- Provide quality health care;
- Building a capable state;
- Fighting corruption;
- Transformation of society and building unity

These challenges echo those identified by the City in its Joburg 2040 Strategy. As such, programmes included in this IDP are a response to the challenges raised in the NDP diagnostic reports and align well with the proposals presented in the NDP.

## **12 National Outcomes of Government**

Cabinet approved 12 national outcomes in 2010 that collectively address the main strategic priorities of government. Each outcome has a limited number of outputs and sub outputs as well as clear targets. These outcomes and outputs are the strategic focus of the government until the year 2014. All of these outcomes have implications for local government future plans. The following is the list of the 12 outcomes as well as the role of the City in relation to each outcome.

Outcome 1: Improve the quality of basic education

The Joburg 2040 Strategy identifies the need for a skilled labour force as key to the shared economic growth and labour absorption. In light of this, the state of the City's education profile is reflected in its long term strategy and acknowledges that much effort needs to be employed by all spheres of government to improve literacy levels in the City.

While the City is not directly responsible for primary and tertiary education processes, it has developed programmes contributing to education on a broader scale and these include Early Childhood Development (ECD) programmes as well as skills development programmes. More details on both of these initiatives are contained in Part 2 of this document.

The City is also mindful of the role education plays in ensuring economic and social development of its citizens. As such, it will ensure support to provincial government and other stakeholders in the building of new schools (through facilitating zoning and planning processes, identifying appropriate land etc) and has also prioritised the delivery of bulk infrastructure and basic services to schools.

Outcome 2: Improve health and life expectancy

Health programmes and projects remain a critical focus area for the City. While the city has seen a decline in HIV prevalence rates, HIV/AIDS and TB programmes will continue to be implemented and strengthened in the current term of office. The City has also, within the resources available, managed to offer basic comprehensive primary health care services to its residents. This term of office will see a strong focus on strengthening the City's efforts regarding the reduction of preventable causes of infant mortality, maternal deaths, the risks of emerging and re-emerging communicable diseases, as well as deaths from TB, HIV and AIDS.

Moreover, the City has taken an initiative to strengthen the wellness programmes in the City in light of the contribution that health plays in the economy through a healthy workforce which inputs to the economic process.

Outcome 3: All people in South Africa protected and feel safe

Perceptions of safety amongst households in the City (measured through the City's annual Customer Satisfaction Survey) have declined steadily since 2005 and the City is mindful of the harmful effect this has on citizens' confidence in the City as well as potential investment opportunities.

While the City is very aware of the devastating effects high crime levels have on the population, economic development and general wellbeing of its citizens, the Johannesburg Metro Police Department (JMPD), in collaboration with the South African Police Services (SAPS), will continue its efforts of reducing crime in the city. Furthermore JMPD will focus on crime prevention, by-law enforcement and road traffic management services city-wide.

*Outcome 4: Decent employment through inclusive economic growth*

Economic development and job creation is of primary importance in the City. This includes a focus on facilitating economic growth in Johannesburg through initiatives such as the creation of Urban Development Zones (UDZ) as a tax incentive measure for private investment and the Business Process Outsourcing Park. The City is also cognisant of the effect service delivery and maintenance of essential services infrastructure has on economic development and has therefore prioritised basic service repairs and maintenance in this IDP. More information on these initiatives can be found in the chapter focused on the City's development priorities.

The Expanded Public Works Programme (EPWP) has seen approximately 153 000 jobs created in the previous mayoral term against a target of 120 000. The City will continue to ensure that wherever possible projects implemented are done so through the EPWP to allow for greater creation of jobs and development of skills for the unemployed. It is apparent that youth unemployment is a growing crisis and it is anticipated that demand led skills development programmes run by the City will assist in providing unemployed youth with opportunities to gain experience and skills and so better their chances of finding employment.

*Outcome 5: A skilled and capable workforce to support inclusive growth*

Internally the City's workforce plays a vital role in the delivery of services and programmes across the city. The provision of skilled, competent and satisfied human capital is therefore an important component in the City's plans for the current term of office.

Skills development programmes in the city are already in place however attention will be focused on developing demand led skills development programmes. This is crucial in light of the City's institutional review as it calls for the best fit of personnel to realise the intentions and efficiencies of the institutional design.

Strategic procurement has been raised as an issue for the City wherein it can use municipal procurement processes to encourage and facilitate development of emerging and small to medium

size enterprises. As such, the City will be focused on ensuring that it amends procurement regulations to support this initiative as it is articulated in the governance cluster plan

*Outcome 6: An efficient, competitive and responsive economic infrastructure network*

In relation to the infrastructure network, the City has experienced a high demand for bulk services in recent years that has put pressure on the City's services. A number of bulk services challenges therefore exist for the City. These include electricity intake points and waste water treatment works. Engagement with the private sector and other spheres of government will continue in order to focus on extending capacity or development of new facilities. This includes engagements with neighbouring municipalities to develop regional agreements and plans that can benefit all municipal areas. Focus will be on development of new infrastructure while maintaining the existing in order to ensure a reliable provision of services.

Further, the City will continue with the roll-out of Rea Vaya Bus Rapid Transport which is one of the projects that the City is implementing to ensure that the majority of Joburg's population has access to public transport within 500m of their homes and work places.

Related to public transport is the maintenance of roads and road infrastructure. The remainder of this term of office will focus on repairs and maintenance of roads and related infrastructure and construction of new roads in particular to marginalised areas through the gravel roads programme. The approach adopted by the City is that of 'complete streets' which means that the provision of all related services and infrastructure in the development of new roads and retrofitting the old streets will be the focus of the City.

*Outcome 7: Vibrant, equitable and sustainable rural communities and food security*

While the City is an urban environment and so does not have a substantial role to play in improving rural services and employment, the issue of food security is one of which the City is particularly aware. The Joburg Market plays a vital role in this through its various programmes. These include the Rural Farmer's Assistance Programme, run by the Joburg Market that enables faster access for rural farmers to bigger markets. This programme sees emerging black farmers assisted in reviving old pack houses, building new pack houses and provided with packing material. The Joburg Market also provides food safety management systems to these emerging farmers.

A number of food security initiatives have been identified in the Human and Social Development cluster plan which will be implemented together with indigent households in order to ensure sustainable livelihoods.

*Outcome 8: Sustainable human settlements and improved quality of household life*

The City has identified a number of areas where it can intervene in order to have an impact in the sustainable human settlements. Among these, is the City's commitment to providing basic services and infrastructure to all settlements regardless of the settlement's state of formality. Committed RDP housing will still be implemented however in the future, new housing developments will take into consideration issues of mixed-income, quality, density and access to social and economic opportunities.

*Outcome 9: A responsive and accountable, effective and efficient local government system*

Chapter 3 of this document details the City's institutional review. The aim of this process is to ensure an effective and efficient local government that responds to the needs of the citizens. The institutional review will continue to be anchored around the City's planning processes which includes integrated development planning, performance management and reporting as well as various oversight measures.

The cluster approach that was adopted as part of the development of this IDP is also a way of ensuring efficient and effective local government through a holistic and integrated approach to service delivery. This allows the City to have a targeted approach to development and thus allow for the measurable outputs and desirable outcomes.

Furthermore, as part of the institutional review, the City seeks to further strengthen partnerships with the citizens, residents, business as well as other stakeholders through developing organisational structures that are dedicated to this. In the meantime, public participation initiatives in the City include regional and stakeholder summits, mayoral roadshows and sectoral and project-specific engagements. However, there is more that can be done to improve citizenry participation and information on both ward-based planning and public outreach are contained in the next chapter.

The national government identified the following outputs that relate to local government:

- Implement a differentiated approach to municipal financing, planning and support
- Improving Access to Basic Services.
- Implementation of the Community Work Programme
- Actions supportive of the human settlement outcomes
- Deepen democracy through a refined Ward Committee model



- Administrative and financial capability
- Single Window of Coordination

The following sections offer a response in relation to the above outputs.

*Implement a differentiated approach to municipal financing, planning and support<sup>20</sup>*

The City acknowledges that its financial resources are limited while the demand for the goods and services that it provides is increasing. With this recognition, the City needs to make sure that it maximises financial efficiencies. This includes exploring alternative sources of funding and establishing partnerships for infrastructure and social investment.

*Improving Access to Basic Services*

The City has made progress in improving access to basic services. In line with this, the City will continue to pursue meeting the following targets by 2014:

- Water from 96% to 100%;
- Sanitation from 98% to 100%;
- Refuse removal from 91.9% to 100%; and
- Electricity from 91.2% to 92%.

In order to achieve this, the City employs a Capital Investment Management tool that allows for investment in infrastructure in a manner that is transformative and promotes economic growth. To do this, the City relies on internal revenue and grants to fund infrastructure investment; in some cases partnerships with the private sector are sought to fund infrastructure programmes.

While the City seeks to ensure the expansion of infrastructure, attention is being paid to challenges such as unaccounted for water and electricity theft. Through its operations, the City has put measures to address these. In line with the Joburg 2040 Strategy, where possible these initiatives are to be carried out in a manner that demonstrates environmental sustainability through the use of green technologies.

*Implementation of the Community Work Programme*

The Community Work Programme (CWP) intends to tackle poverty and provide livelihood support for poor households. This programme is a key initiative to mobilise communities in order to provide regular and predictable work opportunities at the local level. This ward-based programme should:

---

<sup>20</sup> This information is extracted directly from the National Outcomes as available on [www.thepresidency.gov.za](http://www.thepresidency.gov.za)

- Identify 'useful work' ranging from 1 - 2 days a week or one week a month initially targeted at the poorest wards; and
- Create access to a minimum level of regular work for those who need it, targeting areas of high unemployment and poverty, where sustainable alternatives are likely to remain limited for the foreseeable future.

The City will therefore continue with its EPWP programme. Focus in this mayoral term is to ensure that the initiative is coordinated throughout the City and that participants in the programme are assisted in continuing to take part in the job market.

*Actions supportive of the human settlement outcomes*

The Joburg 2040 Strategy recognises the spatial imbalances that exist in the City and the fact that efforts to address these have, in some instances, perpetuated this phenomenon. In a bid to reverse this, the City has identified the following measures towards spatial balance:

- Sustainable and integrated delivery of water, sanitation, energy and waste
- Ensuring eco-mobility through promotion of mass public transportation
- Creating sustainable human settlements through spatial planning, economic and social investment.

As part of this mayoral term, the City has identified sustainable human settlements as one of the most critical pillars around which it concentrates much of its work. Focus is on a range of housing options including rental housing, hostel development, mixed income projects and gap market accommodation. The implementation of these housing developments is to be carried out in a manner that considers the City's limited financial and environmental resources.

*Deepen democracy through a refined Ward Committee model*

Since the initial election of ward committees, the City has ensured support and functioning of these committees. Recently, the ward committees for the current mayoral term were elected and to ensure continuity, the City has developed plans to capacitate these committees so that they participate meaningfully in the development processes.

*Administrative and financial capability*

The City is undergoing a change management process. This was triggered by the need to respond to national priorities and the recently adopted Joburg 2040 Strategy. As stated earlier, the City has restructured itself in a way that will assist it to deliver on its development goals. While this is

necessary, the City will ensure that it continues to be accountable, transparent and prescribe to the principles of good governance. This means working towards a clean audit, eradicating corruption and improving the financial health of the City.

#### *Single Window of Coordination*

The concept of a single window of coordination is an organisational form intended to bring key departments together to facilitate cross departmental collaborative partnerships to impact more decisively and positively on municipal performance. It is acknowledged that this will be achieved through a well thought out process between all spheres of government. Engagements with both national and provincial government have taken place and the City will continue with these in order to allow for more efficient planning and service delivery across all spheres of government.

#### *Outcome 10: Protection and enhancement of environmental assets and natural resources*

One of the key issues of the Joburg 2040 Strategy is related to how the City can provide services in a way that takes cognisance of the environmental challenges that it faces. The themes of resilience and sustainability are core to the City's long term outcomes and this IDP has responded to the issues highlighted by the Joburg 2040 Strategy.

The City is aware of the scarcity of water and energy and programmes for sustainable resource management will be strengthened. Among those that are identified is the urban water management programme which will intensify the efforts of reducing unaccounted for water.

Moreover, the importance of building a resilient city in pursuit of a low carbon economy, mitigating and reducing the potential impact of climate change, natural resource management in an ever changing urban landscape, and the role of citizens is emphasised in this IDP. A number of projects are proposed that will ensure that the City regulates initiatives towards reducing the carbon footprint and protecting its environmental assets. This includes the developing of early warning systems and regular monitoring and reporting on the State of the Environment

#### *Outcome 11: A better South Africa, a better and safer Africa and world*

While local government's involvement in this area is fairly limited, the City does have a number of partnerships in place with other local governments both regionally and internationally. These intend to be sharing engagements where municipalities can learn from each other and include twinning agreements, project coordination and information sharing.

The City is still committed to facilitating a safe and secure environment through preventing and reducing crime, injury and loss of life through integrated multi-agency interventions (including social, rehabilitative and enforcement) as well as integrated and progressive by-law enforcement.

*Outcome 12: A development-orientated public service and inclusive citizenship*

The City is committed to improving the human capital management strategies in a way that will ensure that the public service is oriented around delivering the best service for the citizen.

Performance monitoring management in the municipality is an effective tool used by the City to monitor and improve its performance. In the remainder of the mayoral term, the City will implement a monitoring and evaluation framework in order to ensure that the desired goals are met and that they have a desired outcome for the citizen.

Coupled with this, the oversight measures through the separation of legislative and executive functions enforce accountability and responsiveness by the municipality to its citizens.

Finally, the Joburg 2040 Strategy theme “we are all players” recognises that the City cannot achieve the objectives of a developmental local government without the contributions of all that have an interest in it. As a way of fortifying this, a number of programmes that are identified in the cluster plans have clear roles and responsibilities for both the City and its stakeholders. The proposed institutionalisation of an area-based planning in this mayoral term is a step in the right direction towards inclusive local government

**Provincial Priorities (State of the Province Address)**

The Premier of Gauteng, Nomvula Mokonyane delivered her State of the Province Address on 20 February 2012 where she pronounced that “the focus for the year ahead will be primarily on accelerating delivery with a strong emphasis on concrete deliverable programmes.” The Premier’s speech expanded on the State of the Nation Address and the following are some of the highlights for the City of Johannesburg:

- Partnership with the National Department of Communication and City of Johannesburg to develop a Smart City at Nasrec in Johannesburg
- Improving water treatment works as part of the upgrading of bulk services linked to the Sedibeng Regional Sanitation Scheme which will unlock development opportunities in Orange Farm
- Road infrastructure improvement and maintenance
- Focus on youth employment and the development of entrepreneurial skills.

## **MEC: Local Government and Housing comments on the 2011/12 IDP**

In terms of section 32 (2) of the Municipal Systems Act (MSA), the MEC for Local Government is required to comment officially on Municipal IDPs. The Gauteng MEC for Local Government and Housing (DLGH), MEC Memmezi provided comments on the 2011/12 IDP. The section below gives a response on the generic and municipal specific comments as articulated in the MEC letter. The comments are summarised below.

*Table: Key generic issues raised by MEC*

<b>Key generic issues</b>	<b>CoJ response</b>
Poor use of data that compromises the integrity of the IDP	The IDP has used the statistical information as produced by StatsSA. In cases where relevant information is not available from this source, the information has been sourced from other reliable sources. Great care has been taken to ensure that the information in terms of the IDP and the Joburg 2040 Strategy is consistent.
Listing of unfunded projects in the IDP	The development of the IDP and the MTF budget in the City is subject to a rigorous planning and budgeting process. Only projects that are funded are listed in the IDP.
Free basic services: moving communities out of indigency	The jobs pathways programmes as well as the EPWP programme are some of the ways that the city does not cultivate welfare dependent citizens. It must be noted though that with the challenges faced in terms of the capabilities of the indigent, efforts to transcend from indigency to self-sufficient is rather slow and therefore a need for all spheres of government to play a part in job creation cannot be over emphasised.
Poor investment in infrastructure maintenance	The City made extensive investment into the blue chip projects for the 2010 Soccer World Cup. With these projects being new, the amount of repairs and maintenance required has been generally low. However the City is committed to gradually increasing the spend on repairs and maintenance to levels sufficient for the upkeep of the plants and equipment.
Need for municipal Land Audits	The land assets of the City are disposed and acquired through the Johannesburg Property Company. A land audit was recently conducted and concluded. In the context of the Joburg 2040 Strategy, strategic land banking and release is identified as a critical tool for the restructuring and

	<p>integration of the City.</p> <p>Moving forward, the City is committed to ensuring that land is efficiently utilised and to persuade other state and parastatal land owners to utilise additional state land holdings in a way which supports the City's service delivery and developmental objectives.</p>
Low cash coverage ratios across municipalities	<p>The 3 months cash coverage guide line is one of the measurements that National Treasury uses to measure the financial performance of municipalities. <i>It should be noted however that this is not a regulation but a guide line.</i> The City is making sure that payment to creditors with valid tax invoices for legitimate charges are made within 30 days. The City's cash coverage ratio for the second quarter of this financial year is above 30 days. The City's cash reserves were utilised to facilitate the conclusion of the 2010 Soccer World Cup projects in anticipation of National Treasury paying back these amounts. These are the cash reserves that were being utilised to cover any mismatches between inflows and outflows. In terms of the City's strategy the City plans to replenish these reserves over the next 3 financial years to levels that will assist the City to close the mismatch gap with its own resources.</p>
Implementing Outcome 9	<p>The 2011/12 IDP detailed out the City's response to outcome 9. Similarly, this IDP has given details on how the City plans to continue responding to national priorities.</p>
Fostering Intergovernmental Alignment	<p>Although the City departments and entities engage with other spheres of government, the IDP of the City is still far from ensuring complete alignment with the national and provincial plans. The onus is on both the City and other spheres of government to ensure that alignment is not only limited to projects and programmes but integrated planning and conceptualisation of these is at the forefront</p>

*Table: Municipal specific issues raised by MEC*

<p>As part of the drive towards the delivery of the 2006 mandate, below is a summary of some of the key issues directly affecting the municipality and thus requiring attention with regards to future planning:</p>	
<b>Municipal Specific Issues</b>	<b>CoJ Response</b>

<p><b>Replication of the Soweto service delivery approach to other areas in the City</b></p>	<p>The City has received accolades for the work that was done in Soweto. Learning from this, the City will use the deprivation/marginalised areas approach as a basis of engagement in terms of focusing social and infrastructural investment. A holistic approach needs to be pursued and thus the cluster planning arrangement will ensure that efficiencies are achieved.</p>
<p><b>City's Financial Viability</b></p>	<p>The City's borrowing is informed by its budget. The borrowing for capital projects is the most prudent way of financing non-current assets. This allows the City to match the utilisation of assets with operational inflows as per the budget viz. through the depreciation line item. The City's borrowing is still within the acceptable debt to revenue ratio of below 50% (that the City has set for itself). As at 30 June 2011 the ratio stood at 42%.</p> <p>With regard to billing challenges the city announced a Revenue Step Change programme in 2011. In line with this strategy the City is making in-roads in resolving customer queries and thereby recovering related outstanding debt. The collection rate is also showing signs of recovery.</p>
<p><b>Diversification of the local economy</b></p>	<p>The Sector Support, Diversification, Productivity and Competitiveness Programme seeks to ensure that the City's core economic sectors are diverse, highly productive and increasingly competitive both nationally and internationally. Its activities are aimed at facilitating economic growth within key sectors of the Joburg economy.</p> <p>While the City is trying to do that, it is acknowledged that the 2008 global financial crisis had the largest impact on Johannesburg's economy which was manifested in job losses and the down turn in economic output</p> <p>The City continues to support its economy to become more productive with the intention of strengthening its comparative advantage. This can only be achieved through ensuring the availability of supportive infrastructure, transport networks (passenger and goods), relevant spatial planning, tax rates, incentives, economic research and the ease of acquiring permits for construction, business operation and other economic activities.</p>

	<p>Given the above, the City has committed to local economic development, attracting investment that stimulates economic growth, ensuring availability of bulk infrastructure and ensuring demand led skills development.</p> <p>With respect to infrastructure, the City will focus on infrastructure development and investment attraction in marginalised areas and on the maintenance and rehabilitation of infrastructure in active and declining economic nodes. Based on the City's comparative advantage, emphasis will also be put on supporting agro-processing, beneficiation and attraction of investments in the green economy in marginalised areas.</p>
<p><b>Institutional Development and Performance Management</b></p>	<p>With reference to the MEC's comments on Outcome 9 : Building and Effective and Efficient Local Government, the City notes the necessity to fill critical vacancies in other critical service delivery areas apart from Section 57 positions. In this regard it is important to note that the City recently approved a new high level design and is currently implementing phase two of the institutional review programme whereby unit level structures are assessed and reviewed. The latter process would ultimately culminate in the assessment of all current vacancies whereafter capacitation in line with employment equity requirements would take place.</p> <p>As far as the roll-out of the performance management system beyond section 57 employees is concerned, the City is proud to mention that it made extensive progress in the roll-out of the system to other levels especially up to level 4 (Deputy Director level).</p> <p>The City further notes the MEC's emphasis on Institutional Development and the necessity to align the Human Capital Management and Development strategy with IDP objectives and Employment Equity requirements as well as to integrate requirements of Municipal Entities. The latter priorities have been accommodated in the revised IDP programme.</p>



## **Conclusion**

Building an effective developmental state and a cohesive and caring society will require a collective effort from all spheres of government. The IDP continues to serve as a critical instrument through which the developmental agenda of government will be pursued. To this end, IDP processes continue to provide a valuable platform for intergovernmental alignment and joint planning, a critical requirement for the success of government initiatives.

## **5. Participatory planning**

The basic tenet of developmental local government is the involvement of community in the planning process to ensure that government is based on the will of the people. The concept of participatory planning therefore focuses on robust participation by various stakeholders in all government processes. Local government, as the closest sphere of government to citizens, is critical in driving participatory planning.

In essence participatory planning means making sure that the voices of citizens are heard in a meaningful, empowered way. It focuses on involving entire communities in the strategic and management processes of development planning; or, community-level planning processes, urban or rural. The commitment to participatory planning is underpinned by compliance to the following precepts of the legislations:

- Chapter 2 of the Constitution (1996): Sections 151(1)(e), 152, 195(e) pronounce on the participatory requirements
- Municipal Structures Act 117 of 1998: Section 72 states that the object of a ward committee is to enhance participatory democracy in local government
- Municipal Systems Act (2000): Sections 16(1) and 29(b) on the development of a culture of governance that complements formal representatives government with a system of participatory governance
- White Paper on Local Government (1998): Emphasizes that political leaders remain accountable and work within their mandates and allow consumers to have input on the way services are delivered
- Municipal Systems Act sections (2000): Section 26 state that each municipality at the beginning of term of office must develop a 5 year IDP and review this plan annually in terms of Section 34 performance and changing circumstances

Consultation with local communities through appropriate and credible mechanisms, processes and procedures allows communities to be empowered through expanded rights, meaningful information and education, and an institutional network fostering representative, participatory and direct democracy. Through this process democracy is deepened by ensuring that elected

structures conduct themselves in an accountable and transparent manner in pursuit of being efficient, effective and responsive.

For the City of Johannesburg participatory planning entails Community Based Planning processes, Mayoral Road shows, regional and stakeholder summits, clusteral engagements (i.e. Human and Social Development; Economic Growth; Sustainable Urban Environment; and Governance), special forums like Joburg AIDS Council and Inner City Charter Partnership Forum and other project specific engagements e.g. Alexander Renewal Programme .

### **CoJ participatory planning processes**

It is against this background that the City of Johannesburg in 2007 rolled out Community Based Planning (CBP) as part of its participatory planning process. This approach intended to define community needs as well as empower communities to make planning decisions at a local level that would contribute meaningfully to an equitable and spatially integrated city.

The City of Johannesburg understands that it has the responsibility to respond to both citywide challenges e.g. public transport and employment creation as well as local (community or ward) needs and issues e.g. speed humps on a local street, street lighting or upgrading the local community hall. Community-based planning (CBP) therefore aimed to further strengthen the City's commitment to community consultation and participation in the IDP and Budget process. Essentially CBP formed a social contract between the community, ward committee and the municipality to facilitate community planning that will contribute to the IDP and enable the ward councillor, ward committee and community to take ownership of development in their ward and so realise the notion of developmental local government.

The rollout of CBP aimed to:

- Improve the quality of plans (IDP and budgets)
- Improve the quality of services delivered by departments and municipal entities
- Align ward specific needs with the City's overall planning priorities
- Institutionalise the city's participatory frameworks at a ward level
- Mobilise community action and reduce dependency (ward committee and constituencies)
- Foster a social contract between the ward and the City.

It is important to note that the City does not have infinite resources at its disposal and so it is critical that the limited resources available are optimally allocated to the competing wants and needs of communities. However, it is also the responsibility of the City to ensure that the immediate and medium term needs of citizens are balanced with the long term plans for each community. Through participatory planning it is possible to balance the short term needs of the society versus the long term development of the City.

During the CBP roll-out process some of the following challenges were encountered:

- Ensuring that all sections of the community participate
- Capacity requirements to run the programme
- Budgeting requirements to meet community needs
- Support to communities and councillors
- A lack of funds to actually implement the plans, which can lead to participation fatigue and frustration among communities.

Despite these challenges, the City received a number of accolades from the Gauteng Provincial Government:

“...the City can be applauded for the manner in which consultation and stakeholder engagement processes are managed...

...Testimony to this is the way in which issues raised during Regional Stakeholder Summits, the Inner City Summit, Mayoral Road shows and other forums have been captured and presented in the IDP...

In the City's quest to pilot a Community Based Planning approach, it is recommended that the City consider utilising the opportunity to capacitate and empower communities to own the planning and budget processes in their wards...”

In 2010/11, the City took a decision to set aside R110 million for funding some of the most crucial ward projects that had been identified by communities. In this current term of office, the City will develop and institutionalise a CBP approach. This will include outlining area specific development challenges, defining of roles for ward committees and communities, a review of funding options for the project and the clarification of feedback and communication mechanisms in the City.

## **Joburg 2040 Strategy outreach process**

The new term of office has seen extensive involvement of citizens in the City's planning processes, in particular the outreach process used during the revision of the Joburg 2040 Strategy. This outreach process was launched by the Executive Mayor on 2 August 2011 and in ensuring a structured implementation of the process, the following approach was adopted:

- *Thematic weeks:* with the schedule for weekly events appearing on the City's website. These thematic weeks addressed the nine themes identified within this Joburg 2040 Strategy. Thematic weeks included round table discussions and conversations with stakeholders. The themes included: Liveable Cities, Resource Sustainability, Health and Poverty, Governance, Transportation, Community Safety, Environment, Economic Growth and Smart City. The general public was invited to comment on these topics – and be full participants of the process.
- *Ward-level participation:* that incorporated the voices of local communities and which ran parallel to the nine thematic weekly.
- *A GDS Conference:* in which leading global, regional and local experts invited to participate. This provided a platform to discuss critical issues and establish mechanisms through which they could best be addressed.
- *A GDS Launch:* attended by the city's key stakeholders, serving as the culmination of the outreach process.

The Joburg 2040 Strategy states that:

“The GDS outreach process creates a new precedent, and is the first in its kind for the City of Johannesburg. Never before has an open call by the Mayor been used to “crowd source” Joburg citizens from all walks of life, to participate in a strategy-making process”. The approach used during this outreach process has been significant, for a number of factors<sup>21</sup>:

- It has allowed for significant participation and collaboration in the city strategy-making process – to an extent never before attempted in South Africa.
- This is the first known attempt of using online social media platforms such as Facebook and Twitter to allow citizens to participate in the strategy-making process of a South African city.

---

<sup>21</sup> Joburg 2040 Growth and Development Strategy

- Through a comprehensive process of collaboration, which included not only online platforms, but also suggestion boxes and live participation sessions in neighbourhoods, the City was able to reach out to its diverse citizenry.
- In turn, strategy writers were, for the first time, able to clearly see what citizens really identified as critical issues, problems and solutions.
- The citizens of Johannesburg found the opportunity to share their problems and collective solutions. They found a voice and a platform for expression.
- For the first time, the strategy writing and development process was opened up to a wide range of citizens – with input also coming from ordinary people – representing a shift from the traditional focus on input by academics and technocrats.

During these processes, a number of key strategic issues were extracted. The following summarises some of the issues raised according to the nine themes. It is in response to these issues that the Joburg 2040 Strategy was developed and to which a response is outlined in each of the cluster plans of this document.

## Sustainable Services Cluster

### *Liveable city*

The City envisages a liveable city that is responsive to the needs of the communities with regard to elimination of poverty, provision of public places that offer diversity and that create a conducive environment to live, work, learn and play in close proximity.

### *Resource sustainability*

Optimal utilisation of the City's scarce resources is essential for human survival. It is for this reason that education and awareness should be improved across all sectors, with the view on responsible public behaviour towards natural resources/public goods. Continued research and development in the fields of water, energy and waste including the employment of smart technologies is imperative. It is critical to diversify energy sources for the city to reduce reliance on fossil fuel power stations

### *Environment*

The City needs to ensure community resilience and safeguard against the unexpected events associated with climate change. It is important to conserve water resources and the

identification and protection of bio-diversity assets. The City needs to encourage and promote urban agriculture so as to mitigate the risk of food scarcity.

### *Transportation*

The provision and scaling up of mass public transit provision is imperative and contributes to increasing the standard of living of citizens. These would reduce the need for individual transport across the City. Therefore the City should create a network of green walking and cycling pathways between all origins and destinations. Partnerships should also be sought to reduce road congestion and promote road safety.

Building a value-based culture and high level of partnerships is critical to achieve transport safety. Better use of existing infrastructure is needed – storm water management systems must be transformed to be environmentally friendly and respond to climate change which includes options such as rain water harvesting.

## Human and Social Development Cluster

### *Health and poverty*

There is a correlation between the issues of health and poverty. In addition, unemployment needs to be considered in the context of poverty, inequality and poor health. Addressing poverty and inequality simultaneously has a significant impact on the level of standard of living of the citizen in terms of healthy lifestyles. Importantly, environmental health conditions should be factored into the space economy to create a conducive environment for healthy citizens. Information and awareness programmes related to HIV/AIDS should be increased especially targeted at the youth.

### *Community safety*

Community engagement, collaboration and partnerships are critical in the broader context of community safety. Disaster management should be integrated into all aspects of long-term and short term planning. Investment in prevention, building a more resilient infrastructure, storm water drains, transport systems, building codes as well as stress tests against disasters is fundamental. A long-term communication strategy is needed incorporating listening, engaging, branding, mobilising, motivating, promoting, acknowledging and informing.

## Governance Cluster

The City needs to focus on financial stabilisation, alternative funding options, long-term capital planning and competitive tariffs to support sustainability. Sustained engagement between the City and its various stakeholders is required to tackle developmental challenges collectively.

## Economic Growth Cluster

All facets of the City's activities have some elements of economic growth and development. Therefore an economic policy needs to create an enabling environment for investment and promote the ease of doing business in the city. The City should develop its own incentives such as preferential procurement for investors, rates and taxes incentives for new investment or infrastructure offset incentives for new investment. Other incentives include support for the informal economy, entrepreneurship and innovation.

### *Smart city*

A smart city requires a multi-faceted approach given its interdependencies between clusters. This requires the City to invest in technologies that assist in service delivery imperatives and support learning initiatives by providing access to information through technological means. It is important to maximise ICT to catalyse employment and growth.

The Joburg 2040 Strategy process has set the bar in terms of ensuring the effectiveness of the outreach process with the essence of participatory planning to draw maximum participation of communities in the decision making process. The target audiences and participants for the GDS outreach were wide reaching and varied from ordinary citizens, experts on local development, business forums and chamber, schools and tertiary institutions, religious group, NGO's and NPO's and informal sectors. As stated in the Joburg 2040 Strategy, the outreach process has also brought about a greater understanding of the relationship between long term strategy and service delivery imperatives.

## **Conclusion**

The City's community based planning approach and its outreach initiatives have yielded positive results in terms of participatory planning. In addition, the collaborative strategy-making process



used during the GDS outreach process provides an important lesson for designing strategy-making processes that are more participatory and inclusive in nature. It has also set the basis for the current term of office for the City of Johannesburg – “a municipality that is making a much greater concerted effort to deepen communications and enhance participation with all citizens who live in the city.” (Joburg 2040 Strategy)

## **SECTION 2: What will be done?**

### **6. 2012/16 Strategic Focus Areas**

The Executive Mayor, Councillor Parks Tau, announced at his inaugural Budget Speech on 29 June 2011 that the City of Johannesburg would undertake an inclusive process in reviewing and formulating a revised Growth and Development Strategy (GDS) for the City. This Joburg 2040 Strategy envisions a City that in the next three decades will be liveable, sustainable and resilient as well as the front-line of a developmental state within the Gauteng City-region (GCR).

A Mayoral Lekgotla held on 10-11 October 2011 reaffirmed that the input raised by stakeholders and communities during the GDS outreach process required the City to “*change the course.*” This means that the City will need to redirect and reorient its collective energy to a new course by setting by setting new short to medium term goals so as to pave the way for the long-term realisation of Joburg 2040.

To support the City in changing the course, the Joburg 2040 implementation roadmap was approved to facilitate:

- Reprioritisation of the City’s expenditure (budget) to address revenue challenges, infrastructure and systems and addressing the basics
- Improving stakeholder relations and enhancing the quality of interaction with residents and clients in the spirit of *Batho Pele*
- Consolidating the process of identifying and developing flagship initiatives and concretising programmes for short, medium and long term as part of a revised Integrated Development Plan (IDP) and Budget.

This chapter outlines the vision, mission and outcomes of the Joburg 2040 Strategy as well as the 2012/16 key flagship programmes. It concludes by providing a summary of the City’s cluster plans for 2012/16.

#### **Joburg 2040 Strategy**

In identifying the critical focus areas and programmes for the rest of the term of office, it is necessary to reflect on the City's vision and mission as well as its long term strategic outcomes as they appear in the Joburg 2040 Strategy.

The Joburg 2040 Strategy vision is as follows:

*“Johannesburg – a World Class African City of the Future – a vibrant, equitable African city, strengthened through its diversity; a city that provides real quality of life; a city that provides sustainability for all its citizens; a resilient and adaptive society.”*

*Joburg. My City – Our Future!*

The Joburg 2040 Strategy mission:

*The City of Johannesburg commits itself to pro-active delivery and the creation of a city environment in 2040 that is resilient, sustainable and liveable. It aims to achieve this through long-term 2040 plans, targeted programmes, services and enabling support that drives economic growth, optimal management of natural resources and the environment, the development of society and the individuals within it, and the practice and encouragement of sound governance, in all the City does.*

In developing all programmes and projects, the City consistently aims to achieve this vision and mission. To assist in this, the Joburg 2040 Strategy also identified four outcomes the City aims to realise by 2040. These outcomes, listed below, are cross-cutting in nature, and have been developed through consideration of the paradigm, principles and vision reflected in the Joburg 2040 Strategy.

*Outcome 1: Improved quality of life and development-driven resilience for all*

*Outcome 2: Provide a resilient, liveable, sustainable urban environment – underpinned by infrastructure supportive of a low-carbon economy*

*Outcome 3: An inclusive, job-intensive, resilient and competitive economy*

*Outcome 4: A leading metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive GCR*

## **2012/16 Key Flagship Programmes**

To support the City in changing the course, the Joburg 2040 implementation roadmap was approved to facilitate:

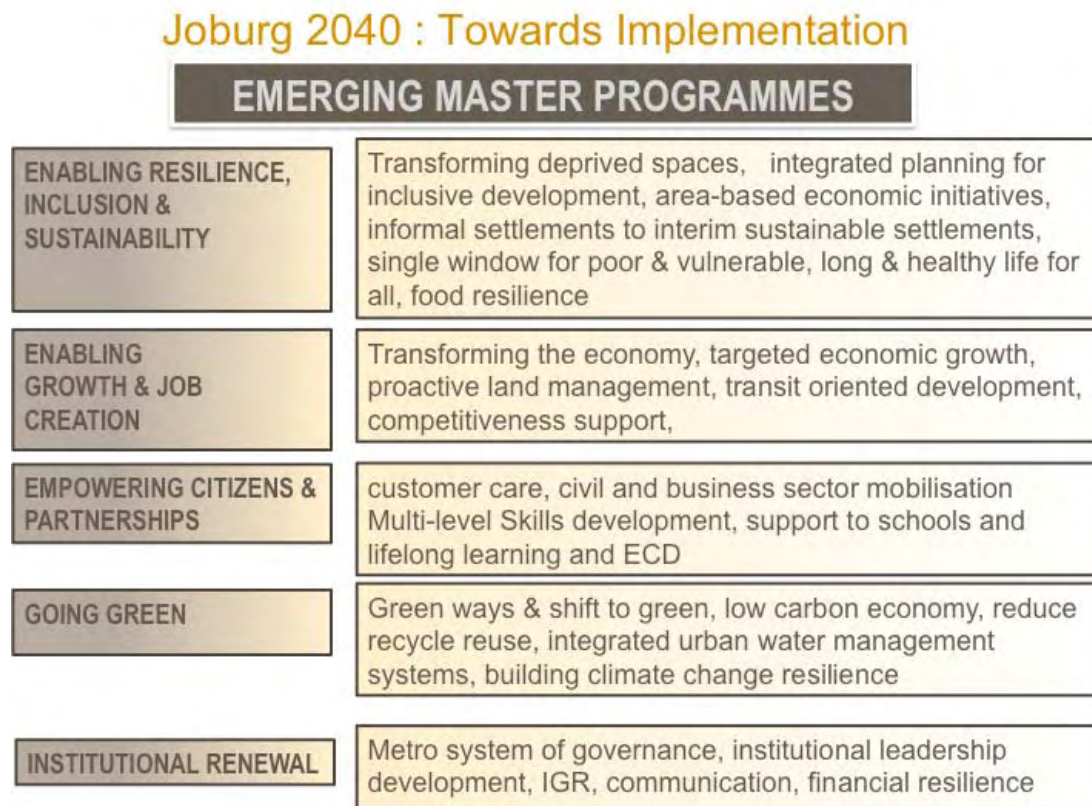
- Reprioritisation of the City's expenditure (budget) to address revenue challenges, infrastructure and systems and addressing the basics
- Improving stakeholder relations and enhancing the quality of interaction with residents and clients in the spirit of *Batho Pele*
- Consolidating the process of identifying and developing flagship initiatives and concretising programmes for short, medium and long term as part of a revised Integrated Development Plan (IDP) and Budget.

This, therefore suggests, that the City will need to follow a planning process that ensures the revision of its current IDP while at the same time, develop and adopt a series of plans that will contribute towards meeting Joburg 2040 outcomes underpinned by the interrelated concepts of liveability, sustainability and resilience.

Furthermore, one of the most important plans in municipalities is the IDP. Developing a reflective IDP is about ensuring robust citizenry participation, responsiveness as well as effectiveness and efficiency at local government level. To facilitate this dual planning process, a set of criteria was developed to ensure that programmes are:

- Transformative: (address issues of poverty, redress, urban reengineering)
- Ensure continuity and change: capitalise on economies of scale and reduce the cost of delivering services
- Integrative and cross-cutting: inter-cluster and multi-sectoral in nature to maximise impact (width and breadth)
- Build capacity for inclusion: recognition of the need to ensure stakeholder and community and partnerships.
- Enable development state capacity: this includes political leadership, human capital, institutional, technical, administrative capacity and resources to deliver on selected interventions
- Risk assessment: the extent to which master programmes and related programmes/projects address issues of sustainability (environment, social and economic)

In addition, to supported and framed the development, prioritisation, and selection of flagship programmes the following master programmes were also agreed to:



In aligning the imperatives of changing the City’s course, continuity and revenue optimisation, the following key IDP flagship programmes are proposed for implementation:

*Key flagship programme 1: Financial Sustainability*

In the short-term, this programme will focus on addressing current financial challenges through revenue rebasing, enhanced business processes (Revenue step change programme), a reduction in the debtor’s book and customer care through optimisation of customer service centres and channels.

Following stabilisation of the City’s financial situation, a focus will be placed on creating a sound financial management environment that is resilient to financial shock and able to meet the changing needs of an evolving City. This will include consolidation of gains achieved in the revenue step change process, collection from alternative revenue streams and the implementation of integrated financial management systems.

*Key flagship programme 2: Shift to Low Carbon Infrastructure*

The second key flagship programme focuses on shifting to a low carbon infrastructure. In the short term, the City will implement demand side management measures as well as smart metering. The introduction of new technology in households as well as time of use management will be introduced in the medium term.

*Key flagship programme 3: Integrated Waste Management*

An immediate focus for the City in the short term is that of rolling out the separation at source project city wide. Education and awareness campaigns will accompany this as well as various recycling initiatives that will continue into the medium term.

*Key flagship programme 4: Green Ways and Mobility*

The green ways and mobility key flagship programme has a number of focus areas in the short term. This includes continuing to focus on quality service delivery of the Rea Vaya BRT system as well as the building of pedestrian bridges and dam restoration to protect lives and livelihoods (specifically New Canada Dam and pedestrian bridges in Alex and Ivory Park). Resealing of roads to prevent continued deterioration will continue and programmes to promote behavioural change towards road safety and public transport usage will be introduced.

In the medium term, this flagship programme will focus on rolling out Phase 1B of Rea Vaya BRT as well as the restructuring of Metrobus. A complete street approach to the upgrading of gravel roads will be rolled out, and managed lanes will be introduced.

*Key flagship programme 5: From Informal Settlements to Sustainable Human Settlements*

The Sustainable Human Settlements programme will focus on the provision of basic services to vulnerable households (target is 25 000 households in predominantly informal settlements). In addition, this programme will focus on the upgrading of marginalised areas/ areas of high deprivation (e.g. public hostels). In the medium term, this programme will deliver on informal settlement transformation which includes resettlement or *in situ* upgrading.

*Key flagship programme 6: Urban Water Management*

In the short term, this key flagship programme will focus on repair and maintenance of water network to reduce water losses as well as repair and maintain dams that play a critical role in

storm water management and thus safety (e.g. New Canada Dam in relation to Klipvalley). Following this, there will be intensification of water demand management strategies as well as the introduction of new storm water management strategies. The City will also investigate diversification of water sources (e.g. rain water harvesting) to address the scarcity of water and increase revenue.

*Key flagship programme 7: Citizen Participation and Empowerment*

In the next financial year, the City will develop its community based planning and budgeting approach for implementation in the medium term. In addition, a civic education and awareness plan will be finalised. The City also intends to focus on reviving 1-stop Centres (People's Centres) and education of City employees on its services to enable staff to offer a positive service experience to citizens. Targeted citizen partnerships and engagements will also be continued.

*Key flagship programme 8: Strategic communications and marketing*

Strategic communications and marketing remains a key priority for the City. In the short term the City will develop and implement an integrated communication and marketing strategy, and continue to mobilise external and internal stakeholders around implementation of the Joburg 2040 Strategy. The Buy, Sell, Invest and Visit initiative will also be implemented which will include not only attracting new investment into the City, but also provide after care services to existing businesses in order to encourage both their retention and to influence their expansion plans. In addition the initiative will show case the value addition in goods and services through branding and image building to position Johannesburg as a premier destination for trade, business and leisure tourism, and to package City-wide investment projects for promotion to investors and funding partners.

In the medium term this programme will see the continuation of targeted communications both internally and externally aimed at effecting a change in behaviour, specifically around separation at source, demand side management and by law compliance. In addition a bidding fund will be set up and Johannesburg will continue to be marketed as an ideal business and tourism destination.

*Key flagship programme 9: Human Capital Development and Management*

In the short term, a skills audit will be completed to identify skills requirements within the City that are needed to support the implementation of Joburg 2040 Strategy. Efficiency and productivity benchmarks, assessment and monitoring instruments will be introduced and an integrated CoJ Group Human Capital Governance framework and strategy will be developed.

In the medium term, this key flagship programme will align talent management in support of the City's imperatives by developing, retaining and acquiring the appropriate skills. There will also be a City wide roll-out of standard efficiency and productivity assessment and monitoring procedures and practices and a comprehensive change management programme will be implemented.

*Key flagship programme 10: A safe, secure and resilient City that protects, serves, builds and empowers communities*

This key flagship programme will focus on the reengineering of community forums in the short term. Intergovernmental relations and integration with other role players that contribute to safer environments will be addressed. The programme will also see community based policing in partnership with other law enforcement agencies and the private sector. Smart technology and the implementation of disaster management centres and a disaster management fund will be introduced.

In the medium term, this programme will see a focus on food security and urban agriculture. In addition, safe social spaces for cultural interaction will be encouraged. The City will continue to support the informal economy as a pathway out of poverty and provide systematic help for people to access jobs. By the end of the mayoral term, the City aims to connect half a million poor people a year to at least one form of social service. This will be done through the City's new social service system that uses innovative forms of communication including SMS, fax and email. The City will also aim to facilitate at least 50 000 placements of young people in formal jobs and new ventures by the close of this mayoral term, along with 300 000 public works placements.

### **IDP sub-programmes for implementation**

In addition to the flagship programmes outlined above, the City has also developed a number of IDP sub programmes that would address short- to medium term challenges as well propel the



City towards Joburg 2040 outcomes. These programmes incorporate some of the flagship programmes listed above and are organised around the clusters. In addition, the City acknowledges that some of these interventions can only be implemented in partnership with other stakeholders. Ideas on how to achieve these partnerships are included with each cluster summary.

## **Human and Social Development**

The Human and Social Development cluster integrates the work of all City departments and entities that assist in promoting the social development and upliftment of its residents. The cluster contributes to all four strategic outcomes as set out by the Joburg 2040 Strategy, however it is primarily organised around Outcome 1.

Outcome 1:

Improved quality of life and development driven resilience for all.

Outputs:

- Reduced poverty and dependency
- 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 society characterised by healthy living for all
- A safe and secure city
- A city characterised by social inclusivity and enhanced social cohesion

There is a commitment by the cluster to improving social, health and safety conditions city wide, with a targeted focus on poverty and deprivation, a strong push to promote social inclusion and an emphasis on self-sustaining transformation and building capacity amongst residents themselves to eliminate long-standing problems and handle new shocks.

*IDP Sub-programme: Single window for services to the poor and vulnerable*

Fixing the broken safety net through integration of referral and commissioning of services and programmes targeting poor individuals and vulnerable groups including child headed

households, vulnerable elderly and gogo-headed households, at risk and disconnected youth, vulnerable women, People with Disabilities, migrants and displaced persons.

*IDP Sub-programme: Targeting deprived spaces and communities*

The City will target and transform areas identified by the deprivation index in terms of the level of income flowing into an area and the percentage of working age people connected to economic opportunities. It includes a focus on health outcomes, measured by life expectancy, education outcomes and living conditions (formality, access to services and overcrowding).

*IDP Sub-programme: Support to schools and lifelong learning*

The City is committed in promoting literacy and education citywide, from Early Childhood Development to Adult Based Education and Training specifically looking at how to integrate those who are otherwise excluded.

*IDP Sub-programme: Food resilience and food security*

The City is committed to promoting and providing access to safe, affordable food citywide, with targeted support to the extremely food insecure.

*IDP Sub-programme: Long and Healthy life for all*

The City wants to address all the risk factors driving down life expectancy citywide, including the quadruple burden of disease and deaths linked to injury, violence and substance abuse.

*IDP Sub-programme: Safe and Secure City*

The City aims to prevent and reduce crime, injury and loss of life through integrated multi-agency interventions (including social, rehabilitative and enforcement).

*Ideas on how to play your part: “We are all players”*

What the City will do?	What can business do?	What can citizens do?
Fixing the broken safety net by digitally linking services and programmes for the poor together as a single window	Provide training and job placement opportunities for those registered for the Job Pathways programme.	Ensure that individuals in need of social services are appropriately referred; Volunteer their time to non-profit and community based groups that provide services
Transforming the most deprived areas in the City by : <ul style="list-style-type: none"> <li>Getting more income to flow into the most deprived areas, from grants as well as from work</li> </ul>	Partner with the City to foster commercial activity and develop formal retail/ business partners in deprived areas  Mentorship and developmental arrangements with SMME's in deprived	Participate in community / civic organisations and networks in deprived areas to facilitate inward investment and development, as well as structured dialogue with government on local priorities and strategies.

<ul style="list-style-type: none"> <li>• Getting more people in the area into work and into their own small businesses</li> <li>• Helping more people in the area to live longer and healthier lives</li> <li>• Helping more learners in the area to reach matric and beyond in their education</li> <li>• Improving basic access to services, reducing informality and overcrowding</li> </ul>	<p>areas.</p>	
<p>Improving literacy and education citywide, from early childhood development to adult basic education, specifically looking at how to integrate those who are otherwise unable to access learning opportunities.</p>	<p>Adopt specific schools, crèches and after school programmes and provide resources, mentoring and support</p>	<p>Be part of the local school governing body</p> <p>Assist the city in identifying and supporting ECD facilities that need assistance meeting compliance standards</p>
<p>Promoting and providing access to safe, affordable food citywide, with targeted support to those who often go without food.</p>	<p>Partner with the city in realising the concept of agri-empowerment zones (integrated areas with agri-processing and retail)</p> <p>Support urban agriculture through procuring products from hub-and-spoke agri co-operatives</p>	<p>Can participate in food for waste programmes</p> <p>Form groups to undertake community-level urban agriculture</p>
<p>Addressing all the risk factors causing people to die younger than they should, including HIV and sexually transmitted diseases, diseases of lifestyle (such as diabetes, heart disease and high cholesterol) and deaths linked to injury, violence and substance abuse.</p>	<p>Partner with the city in promoting healthy lifestyles and choices in targeted communities and in the workplace.</p> <p>Partner with the City directly to deliver innovative incentive programmes for compliance with health checks</p>	<p>Adopt healthier lifestyles and promote the idea of healthier living approaches to family, friends and neighbours.</p> <p>Spread awareness about health risks.</p>
<p>Getting tough on crime and the causes of crime through a smart approach which combines strong enforcement with awareness raising at community level, prevention programmes at all levels and rehabilitation for those, especially the young, trapped in addiction and criminal life.</p>	<p>Partner with the city in changing the use and character of public spaces prone to disorder and criminality</p>	<p>Form part of frontline citizen response to disaster and criminality by being part of reporting chains and volunteer community responders</p> <p>Participate in community policing forum and other collective early warning approaches</p> <p>Ensure that neighbourhood security initiatives are constructively aligned with law enforcement and City safety approaches.</p>

## **Sustainable Services**

The work of the sustainable services cluster intervenes directly in the physical adaptation and transformation of the City, with the prime objective of progressively creating a metropolitan environment that is resilient, liveable and sustainable both for Johannesburg and the greater city-region of which it is part. This mandate is captured in the following outcome of the Joburg 2040 Strategy, and its related outputs.

Outcome 2:

Provide a resilient, liveable, sustainable urban environment – underpinned by infrastructure supportive of a low-carbon economy

Outputs:

- Sustainable and integrated delivery of water, sanitation, energy and waste
- Eco-mobility
- Sustainable human settlements
- Climate change resilience and environmental protection

The focus of the cluster for the 2012/16 term of office is to institute programmes that are transformative (changing course), whilst taking care of the core business of municipal infrastructure provision and maintenance (continuity), with a view to intersecting programmes which can optimise City revenue.

### *IDP Sub-programme: Integrated Planning, Policy Development and Standard Setting Programme*

This programme seeks to ensure that all statutory plans are aligned to each other and the development or review of them is appropriately sequenced. In the current mayoral term the programme will ensure the completion of the Integrated Transport Plan, the revision of the Spatial Development Framework in line with the Joburg 2040 Strategy, development of a Comprehensive Infrastructure Plan and the Integrated Environmental Plan.

### *IDP Sub-programme: Land Management and Acquisition Programme*

The land management and acquisition programme aims to provide the City with a clear indication and assessment of the land required by the City's departments and municipal entities

for developmental needs in the medium term. Further it seeks to lobby land holdings of state and parastatals in a way which supports the City's service delivery and developmental objectives. It is intended that through the programme, the City will understand the medium term needs for land and initiate the process of strategic land acquisition

*IDP Sub-programme: Urban Water Management*

This programme is one of the City's IDP flagship programmes and, in line with the Joburg 2040 Strategy, recognises the need to manage water resources. The programme focuses on repairing the existing infrastructure to reduce water losses, implementation of water demand reduction measures, investigating alternative water sources to preserve potable water, implementation of Sustainable Urban Drainage Systems and urban water harvesting.

*IDP Sub-programme: Green Ways and Mobility*

This is another **key flagship programme** that focuses on providing resilient, liveable and sustainable environments within the City through provision of road infrastructure, fleet services and promotion or enablement of behavioural change. Key projects centre on the promotion of eco-mobility, a key feature being the commencement of projects that will lead to 'complete streets' in the City. The programme will also ensure the upgrading of gravel roads in targeted areas like Orange Farm, Bramfischerville, Ivory Park and Diepsloot.

*IDP Sub-programme: Integrated Waste Management Programme*

This **key flagship programme** focuses on the development of integrated waste disposal and treatment systems, and solutions that simultaneously address waste issues and the city's need for reliable, affordable energy. Some of the key activities that will be undertaken include the expanded roll out of separation at source, changing consumer behaviour in relation to waste and facilitating communities to clean informal settlements.

*IDP Sub-programme: Shift to Low Carbon Economy Programme*

This **key flagship programme** acknowledges that while the City gears itself up for the use of alternative energy at scale, the existing electricity infrastructure still needs to be maintained and used in an efficient manner. For 2012/16 the programme will focus on projects such as roll out of smart metering, strengthening of existing substations, installation of solar water heaters as well as creating integrated regulatory environment towards promoting green buildings.

*IDP Sub-programme: Transit Oriented Development (TOD) Programme*

The programme encourages the optimal development of transit hubs and corridors across the city that provides access to affordable accommodation and transport, high quality public spaces and amenities and community services. The aim of the programme is to restructure space economy, optimise land use and energy consumption and to improve living standards and mobility for large numbers of people in well serviced and managed transit neighbourhoods.

*IDP Sub-programme: Building Resilience for Climate Change Programme*

The programme recognises the need for ensuring environmental sustainability while building a resilient city through promoting a low carbon economy, mitigating and reducing the potential impact of climate change, natural resource management in an ever changing urban landscape. The programme focuses on strengthening and developing systems to monitor climate change contributors while putting in place effective climate change response mechanisms.

*IDP Sub-programme: From Informal Settlements to Sustainable Human Settlements Programme*

This **key flagship programme** aims to provide vulnerable individuals and groups in informal settlements with elements and interventions that will restore their dignity and provide access to basic services. The programmes focuses on limiting or reducing vulnerability of residents in informal settlements and to improve of safety, design, service availability, refuse removal and management.

*Ideas on how to play your part: “We are all players”*

What the City will do?	What can business do?	What can citizens do?
Separation at source	Introduce recycling schemes within work environment	Residential separation at source
City's fleet to use alternative fuel	Business to introduce alternative fuel fleet	Exercise choice in daily mode of transport
Metrobus and BRT Fleet	Encourage use of public transport	Use public transport
Smart metering Energy efficiency by laws	Building Retrofitting Solar water heaters and pumps	Energy efficient lighting On site water storage Install solar heat pumps and/or photovoltaics
Community driven, engaged and partnered informal settlement management, invasion prevention, enumeration and registration	Assist in improving access to employment and economic opportunities within / adjacent or nearby informal settlements	Ensure compliance with regulations around invasion, enumeration and registration Provide and assist with early warning and detection Partner, communicate and facilitate (internally, externally and neighborly) to

		promote cohesion and access to services (education, health, safety)
Community Based public works program using service delivery to leverage employment and economic growth	Embrace community based public works program Localised procurement for both labour and business to assist or partner in delivery process	Participate in community based public works program Registration of local business to participate in the program Provide localised labour and skills for localised benefit and growth

## **Economic Growth**

Economic growth and development forms a critical component of all cluster plans. This cluster plays a pivotal role in realisation of the imperatives of changing the City's course, continuity and revenue optimisation and thereby provides strategic economic direction to the City. The cluster is anchored on the following critical long term outcome and outputs as per Joburg 2040 Strategy:

Outcome 3:

Inclusive, job-intensive, resilient and competitive economy

Outputs:

- Job-intensive economic growth
- Promotion and support to small business
- Increase competitiveness of the economy
- A "smart" City of Johannesburg, that is able to deliver quality services to citizen in an efficient and reliable manner

*IDP Sub-programme: Sector diversification, productivity and competitiveness support*

Increasing sector diversification, productivity and competitiveness are the primary aim of initiatives that fall under this IDP sub-programme. Diversification is imperative to shielding the city from future external global financial shocks. In addition, this programme seeks to attract crucial private sector investment that will accelerate economic growth, job creation and increased wealth of Joburg's citizenry.

*IDP Sub-programme: Develop a dynamic entrepreneurial spirit, competitiveness, innovation and increased investment through support to SMMEs*

The support for small business both in the formal and informal sector holds significant potential for sustainable, inclusive growth. The City will therefore continue to prioritise appropriate support for the creation of an enabling environment for entrepreneurs through government policies and institutions, skills development support through partnership arrangements and innovative incentives.

*IDP Sub-programme: Utilisation of the City's regulatory instruments and administrative processes to drive economic development*

Regulatory powers such as by-laws and administrative processes such are key levers that create an environment conducive for economic activities to thrive. Regulatory interventions and administrative processes could be used to create new economic activities, revive declining ones and enhance growing ones and the City will continuously and regularly investigate the possibility and feasibility of using these instruments for this purpose.

*IDP Sub-programme: Resuscitation of declining and decaying economic nodes*

It is important to revitalise declining and decaying economic nodes to create economic and employment opportunities. The consequences of not addressing the challenges associated with economic decline and decay include infrastructure under-utilisation, which in turn contributes towards increased poverty and perceived/actual crime.

*IDP Sub-programme: Leveraging on City owned assets*

Well maintained City owned assets have the ability to attract international investors bringing capital and technological advancement as well as transfer of skills to the local population. Leveraging on City owned assets also focuses on achieving economic growth and job creation.

*IDP Sub-programme: Facilitation of area based economic initiatives*

The aim of these initiatives is to boost economic growth and development as well as job creation to reduce poverty and inequality. These initiatives also create opportunities to retain labour in specific areas.

*IDP Sub-programme: Economic financial modelling and revenue maximisation utilising City's property portfolio*

The programme will ensure that in the development of policies such as the rates policy, the City stays mindful of the need to remain attractive to economic activities.



### *IDP Sub-programme: Multi-Level Skills Development*

In order for Johannesburg to become a thriving world-class city, it has to have a skills base to match growing demands in the economy and the labour market. The CoJ Skills Strategy is aimed at creating a skilled and employable workforce by supporting skills development.

#### *Ideas on how to play your part: “We are all players”*

What the City will do?	What can business do?	What can citizens do?
Create conducive and enabling environment for small and big business to thrive	Work as partners providing advice and opportunities for small business	Become active drivers of City initiatives such as waste management
Galvanise provincial and national resources	Partner to position Joburg as a premier business and tourist destination	Become vigilant against criminal elements
Provide political and administrative leadership	Partner in social initiatives that assist the disadvantaged members of society	Become involved in their children's curriculum activities
Promote cross border trade as well as drive exports into emerging markets	Be amenable to efforts to rejuvenate declining areas	Become ambassadors of a free, non-sexist, non-racial society

## **Good Governance**

The Joburg 2040 Strategy recognises the importance of sound governance practices which will support the City in achieving its long term objectives and goals. The governance cluster, through the outcome and outputs identified below, envisages a future where the City will focus on driving a caring, responsive, efficient and progressive service delivery and developmental approach within the GCR and within its own metropolitan space, to enable both to reach their full potential as integrated and vibrant spaces.

### Outcome 4:

A high performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region.

### Outputs:

- An active and effective citizen focused GCR
- A responsive, accountable, efficient and productive metropolitan government
- Financially and administratively sustainable and resilient city
- Meaningful citizen participation and empowerment
- Guaranteed customer and citizen care and service

The cluster has the responsibility of leading and guiding the City in ensuring that at all times, every aspect of the City's work is well managed and governed through appropriate structures, systems and processes. However, good and clean governance is also the duty of every department and entity in the City.

*IDP Sub-programme: Gauteng City Region institutionalisation*

In the short term, existing research and concepts will be consolidated into a CoJ position paper, which will form the basis of the process going forward. This position paper will inform work to be done on powers and functions and a GCR outreach process.

*IDP Sub-programme: Strategic Relations*

Research will be completed to identify future spheres of influence in Africa and BRICS where the CoJ wants to enhance its presence and influence to further its own agenda and values. Key programmes making up the work of this sub programme include continued exploration of areas of partnership and shared learning with other spheres of government, municipalities and cities.

*IDP Sub-programme: Human Capital Development and Management*

The City has prioritised human capital interventions in the CoJ Group to contribute to the implementation of the Joburg 2040 Strategy and the financial sustainability of the City. This **key flagship programme** will be done through implementing interventions that will enhance efficiency and productivity and so improve service delivery.

*IDP Sub-programme: Integrated planning and M&E*

Monitoring and Evaluation (M&E) is critical in assisting the City in monitoring progress in order to evaluate the extent to which the Joburg 2040 Strategy outcomes and the IDP programmes are being effectively implemented. In addition, community based planning and participatory budgeting is a **key flagship programme** that intends to strengthen community consultation and participation in the IDP and Budget process in order to develop a culture of community participation.

*IDP Sub-programme: Governance, Risk and Compliance*

The Governance, Risk and Compliance sub-programme is specifically aimed at the enhancement of Governance, Risk and Compliance (GRC), which is also a central theme of

King III. In enhancing governance, risk and compliance the sub-programme will in the short term focus on the development of a number of frameworks, guidelines and protocols. In the medium term the focus will be on implementation and monitoring of these frameworks, guidelines and protocols.

*IDP Sub-programme: Innovation and knowledge sharing*

The Innovation and Knowledge Sharing sub-programme aims to drive a culture and practice of innovation throughout the City. Effective implementation of the Joburg 2040 Strategy is directly dependant on the ability of the organisation to make the necessary human, technical and financial commitments to improving innovation and knowledge systems and processes. This programme will also facilitate knowledge sharing across functions in order to enhance an organisational learning culture.

*IDP Sub-programme: Financial Sustainability*

The financial sustainability of the City is critical to ensuring attainment of the long term goals of the City. To realise this, the City needs to adopt innovative mechanisms to ensure stable, sustainable and resilient finances. The financial sustainability sub-programme is one of the City's **key flagship programmes** and seeks to ensure that before tackling the long term objectives of sustainability, the City first addresses current challenges with the intention of sustaining prudential ratios for a favourably rated organisation.

*IDP Sub-programme: Strategic Communications and Marketing*

Another **key flagship programme**, strategic communications and marketing includes a focus on external communications, which entails managing the City's image through communication with external stakeholders who include the media, interest groups and communities, as well as internal communications to ensure that staff are informed and properly apprised of what is happening in the City. In addition, this sub programme focuses on tourism, brand building and strategic events to proactively advertise the CoJ brand across local, national and international media platforms.

*IDP Sub-programme: Citizen Participation and Empowerment and Customer Care*

This IDP sub programme focuses on managing customer and employee perceptions about the City's services through employee and customer education awareness programmes. This programme will see the sharing of information with communities in order to manage and

eliminate protests and empower customers. In addition, it will focus on employee education on CoJ services to be able to offer positive customer service. Finally, customer surveys will be conducted to enable the City to respond to customer needs.

*Ideas on how to play your part: “We are all players”*

What the City will do?	What can business do?	What can citizens do?
The City will enhance its practices with regards to Governance, Risk and Compliance.	Business can assist the City by partnering with the City in order to ensure improved Governance, Risk and Compliance by – for example – helping to combat fraud and corruption.	Citizens can report instances of fraud and corruption through the various channels provided for whistle-blowing and can help fight corruption by not offering bribes / kick-backs to officials.
Improve training and development processes.	Entering into partnership and joint ventures especially with respect to learning and development initiatives by universities and training institutions	Provide regular customer / client satisfaction feedback that serve as monitoring mechanism.
Review rewards and recognition systems.		
Improve management practices in COJ: - consistency - trust - fairness - communication		
The City will commit to make innovation and knowledge sharing as central to everything its does ensuring that the necessary human, technical and capital investments are made in deepening innovation and knowledge sharing in the City.	Business has a key role to play in partnering with the City to design, develop and implement system processes and technology solutions to improve innovation and knowledge sharing in the City.	Citizens must themselves be committed to self learning ensuring that knowledge is valued in various communities and promoting learning and innovation across schools and various places of learning.
To enable COJ, its clients and stakeholders to maximise utilisation of ICT To provide a platform for COJ, its clients and stakeholders to access Smart services	Collaborate with COJ for improved services in the region and provide necessary social assistance and contribution to improve the standard of living in the region	Buy-in, acceptance and optimum utilisation of Smart services
Encourage small business development	Partner with and support the development of local entrepreneurs, devote some of their buying power to small businesses	Purchase locally made goods

## **SECTION 3: How will we achieve this?**

### ***7. Spatial Development Framework***

The Spatial Development Framework (SDF) is the legislated component of the City's IDP that prescribes development strategies and policy guidelines to restructure and re-engineer the City's urban form. Underpinning the SDF is a series of policies that guide its implementation:

- The Growth Management Strategy (GMS) is a city-wide policy that determines where, and under what conditions, growth can be accommodated, in order to achieve the desired urban form presented in the SDF.
- The Regional Spatial Development Frameworks (RSDFs) and associated urban development frameworks and precinct plans provide an area-specific interpretation of the SDF and GMS at the sub-regional level. The Department of Development Planning and Urban Management refers to these policies to assess development applications received by the City. This provides guidance to move towards the achievement of a desired urban form for the City.
- The Capital Investment Framework (CIF), through the application of the strategies and guidelines of the SDF and GMS, is the framework by which the City identifies and prioritises capital projects from which the medium-term capital budget for the City is finalised and captured in the IDP and annual budget.
- The Joburg 2040 Strategy defines the type of society that the city aspires to achieve, by 2040. This strategy is not a spatial vision or statutory plan. This is an important distinction, as it distinguishes this document from other long-range city plans. Instead, the Joburg 2040 Strategy is a prerequisite for medium-term, strategic, spatially-oriented plans for the infrastructure, housing and transportation sectors.

*Figure: The inter-relationships between the SDF, the IDP and other policy components and documents*

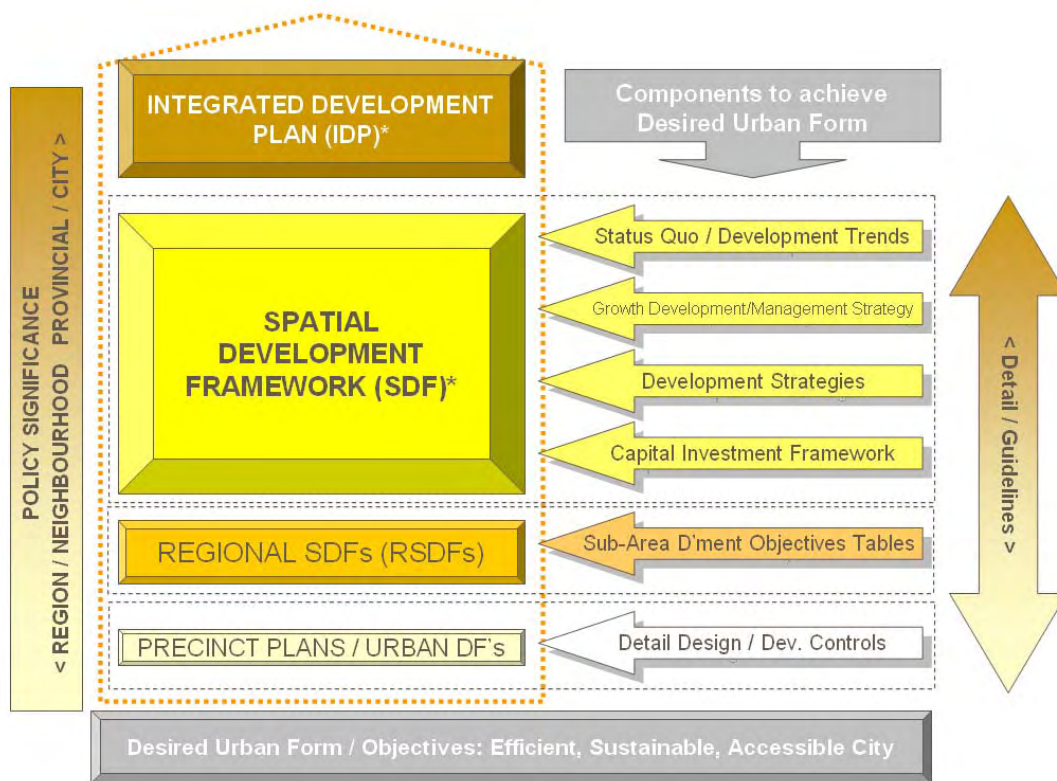


Table: Desired outcomes through the application of SDF principles

Principles	Outcomes	Key to Implementation
<b>Sustainability</b>	<ul style="list-style-type: none"> <li>Responsible use of the City's natural and heritage resources (water, open spaces, ridges, rivers etc.);</li> <li>A sustainable rates base and financial model;</li> <li>Safe and secure urban environments promoted through safety and design principles;</li> <li>Affordable energy supply and consumption patterns;</li> <li>Low emissions and pollution levels;</li> <li>Promotion of food security within the city and province;</li> <li>Protection and conservation of the City's cultural heritage; and</li> <li>Sustainable economic growth and job creation</li> </ul>	<ul style="list-style-type: none"> <li>Demand management and resource protection</li> <li>Protection and management of environmental systems</li> <li>Quality of infrastructure and service delivery (engineering and social) – role technology can play in future delivery modes and management</li> <li>Sustainable Human Settlements – affordable, sustainable, housing solutions</li> </ul>
<b>Efficiency</b>	<p>An efficient and robust urban form and structure that facilitates:</p> <ul style="list-style-type: none"> <li>Appropriate and functional service delivery;</li> <li>Affordability of business and living costs;</li> <li>Managed growth within the constraints or future plans relating to infrastructure provision; and</li> <li>A connected and effective movement system (in terms of time and cost)</li> </ul>	<ul style="list-style-type: none"> <li>High density, compact, mixed use urban systems</li> <li>Efficient and affordable public transportation system</li> <li>Pedestrian friendly cities and neighbourhoods</li> <li>Quality of infrastructure and service delivery</li> </ul>

<b>Accessibility</b>	<ul style="list-style-type: none"> <li>• Facilitating physical access to opportunities for all communities and citizens;</li> <li>• An economy that caters for a full spectrum of skills and experience for job seekers;</li> <li>• Diversity of opportunities, e.g. economic, social and institutional, afforded by the City; and</li> <li>• All modes of transport supporting good access to opportunities.</li> <li>• Range of housing typologies and tenure models that allows residents to live with dignity and a quality of life.</li> </ul>	<ul style="list-style-type: none"> <li>• Efficient and affordable public transportation system</li> <li>• Pedestrian friendly cities and neighbourhoods</li> <li>• Avoid large enclaves of poverty Economic growth</li> </ul>
----------------------	---	---

*SDF Strategies*

The development principles of the SDF are applied to seven development strategies. The strategies address alternative outcomes where undesirable urban trends occur in the City.

**Strategy 1: Supporting an efficient movement system**

The desired urban form for this strategy includes multi-modal transportation and land use patterns that support public transport and pedestrian movement; and focusing development (especially higher density residential uses) at existing public transport infrastructure.

*Joburg 2040 Strategy alignment:*

Green ways Programme:

- This programme focuses on providing resilient, liveable and sustainable environments within the City, using our roads, rivers and transport modes as levers in the development of physical aspects of the City along which walking, cycling and ‘green’ public transport is promoted through interventions that provide infrastructure, services (fleet) and enable behavioural change.

**Strategy 2: Ensuring strong viable nodes**

The desired urban form for this strategy includes a managed hierarchy of nodes within the City; non-residential uses are limited to existing and emerging, managed nodal points; and increased profile of the pedestrian and public transport aspects of the nodes.

*Joburg 2040 Strategy alignment:*

Transit Oriented Development Programme:

- Interventions in the space economy to ensure more inclusive and equitable economic growth such as inclusionary development initiatives to bring affordable housing and commerce into established economic nodes and development initiatives to make

poor or declining neighbourhoods functional in both economic and quality of life terms;

### **Strategy 3: Supporting sustainable environmental management**

The desired urban form for this strategy includes emphasis on public space, i.e. pedestrian environment, public parks and facilities; and protection of wetland systems, priority habitats and biodiversity areas.

*Joburg 2040 Strategy alignment:*

Shift to low carbon economy programme:

- Address cost and demands of constant maintenance and upgrading of the energy infrastructure within the city, to enable appropriate, secure and reliable distribution
- Smart Metering: revenue maximisation, managing electricity demand and regulates the choice of supply

Transit Oriented Development Programme:

- Interventions to restructure land use and development densities in order to achieve a city form that optimises the use of natural resources (particularly energy and land), reduces the dependence on fossil fuels, and reduces carbon emissions due to transport

### **Strategy 4: Initiating and implementing corridor development**

The desired urban form for this strategy includes delineation of two development corridors; focused infrastructure deliver to support corridor development; and series of goals and objectives established per corridor.

*Joburg 2040 Strategy alignment:*

Land Management and Acquisition Programme

- Strategic land banking and release
- Assisting land owners to utilise additional state land holdings in a way which supports the City's service delivery and developmental objectives

Transit Oriented Development Programme:

- Interventions to restructure land use and development densities in order to achieve a city form that optimises the use of natural resources (particularly energy and land), reduces the dependence on fossil fuels, and reduces carbon emissions due to transport.

### **Strategy 5: Managing urban growth and delineating an urban development boundary**



The desired urban form for this strategy includes infill, 'brown-fields' developments; abatement of urban sprawl on the periphery of the City; and conservation of rural character of areas beyond the urban development boundary.

*Joburg 2040 Strategy alignment:*

Land Management and Acquisition Programme

- Strategic land banking and release
- Assisting land owners to utilise additional state land holdings in a way which supports the City's service delivery and developmental objectives.

### **Strategy 6: Increased densification of strategic locations**

The desired urban form for this strategy includes higher densities and clustered activities in identified strategic locations; and co-ordinated investment in infrastructure to support densification initiatives.

*Joburg 2040 Strategy alignment:*

Shift to Low carbon economy Programme

- Address cost and demands of constant maintenance and upgrading of the energy infrastructure within the city, to enable appropriate, secure and reliable distribution
- Smart Metering: revenue maximization, managing electricity demand and regulates the choice of supply

Transit Oriented Development Programme:

- Interventions to restructure land use and development densities in order to achieve a city form that optimises the use of natural resources (particularly energy and land), reduces the dependence on fossil fuels, and reduces carbon emissions due to transport.

### **Strategy 7: Facilitating sustainable housing environments in appropriate locations**

The desired urban form for this strategy includes infill, 'brown-fields' developments; abatement of urban sprawl on the periphery of the City; and conservation of rural character of areas beyond the urban development boundary

*Joburg 2040 Strategy alignment:*

From Informal Settlements to Interim Sustainable Settlements Programme

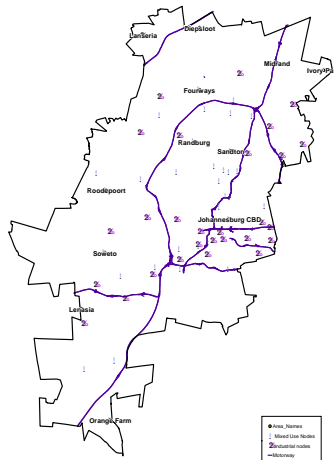
- Targeting vulnerable individuals and groups, to address unique needs and circumstances.

- Providing vulnerable groups with information about where and how to access services.
- Providing vulnerable groups with security of tenure and to restore dignity, through the provision of basic services to enable a degree of liveability and sustainability to the City's most excluded.

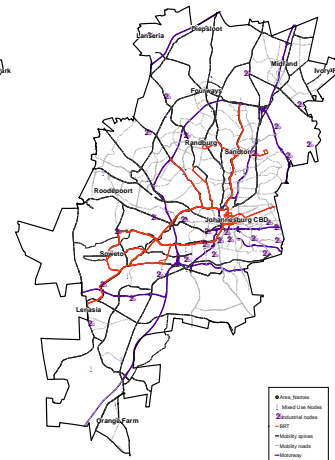
The following figures are a spatial representation of the development strategies:



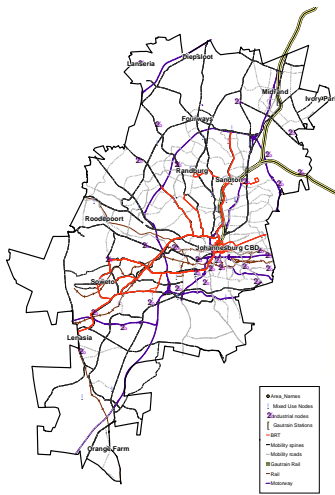
*City Jurisdiction with Major Routes*



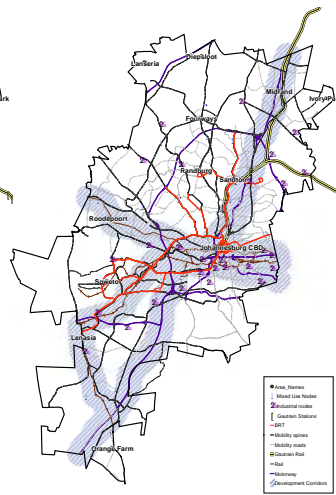
*Mixed use and Industrial Nodes throughout the city*



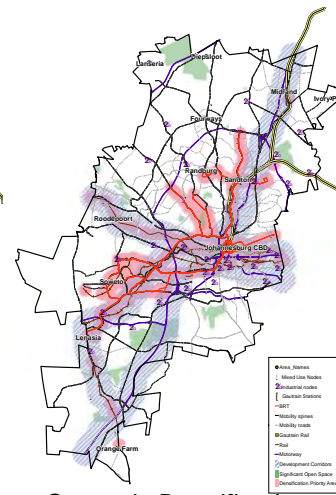
*Major Roads and BRT routes supporting nodes*



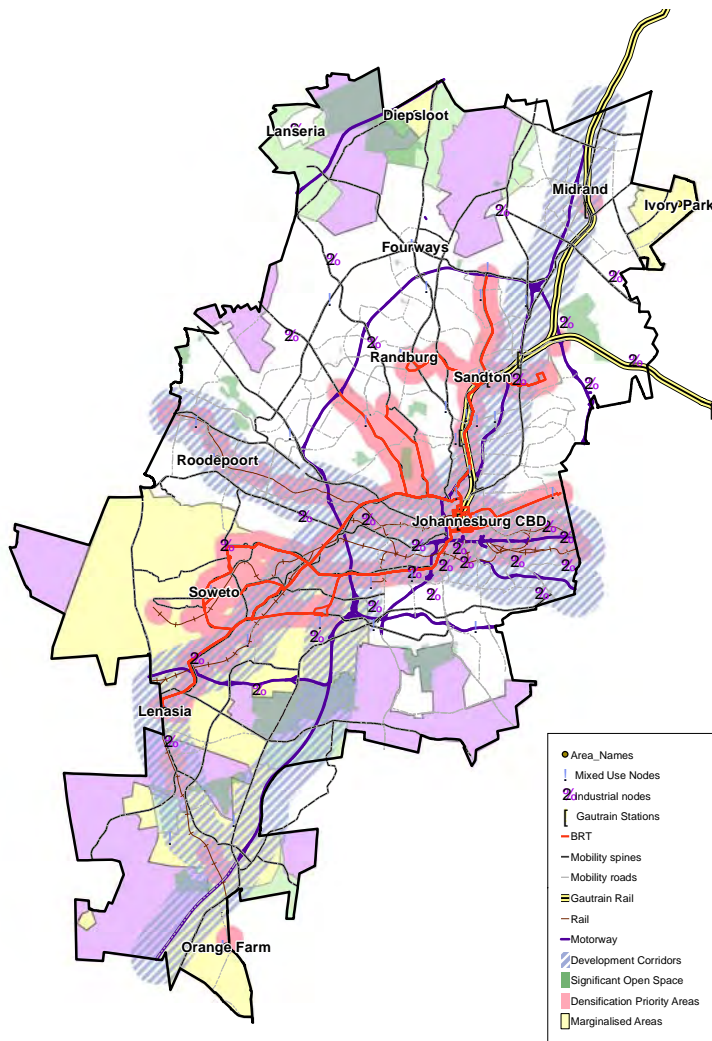
*Gautrain Stations and Routes*



*Transit Oriented Development Corridors*



*Strategic Densification and open spaces*



**Consolidated Spatial Development Framework**

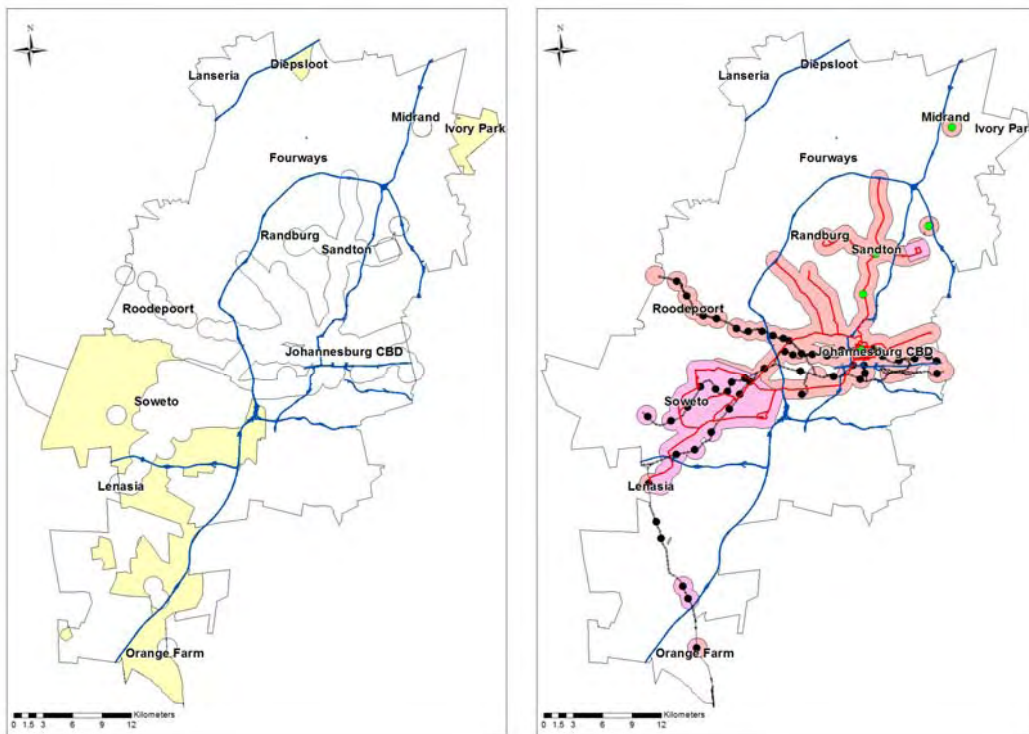
### *Growth Management Strategy (GMS)*

The GMS provides a spatial interpretation of where short and long-term growth has to occur in the City. It divides Johannesburg into growth management areas that are differentiated as being high, medium or low priority. This has been designed to determine which areas should be prioritised for City funding and additional interventions, e.g. incentives, inclusionary housing and infrastructure upgrades. Further explanation of each of these areas is detailed below.

#### **High priority growth management areas**

These areas are divided into Marginalised Areas (Alexandra, Diepsloot, Ivory Park, Orange Farm and surrounds and Soweto) and those areas located in the Public Transportation Management Areas (defined as a 1km distance from the Gautrain stations, BRT route and

conventional commuter railway stations). These areas represent the focus for infrastructure upgrading and provision within the City in the short to medium-term.



### *Public Transportation Management Areas*

In terms of the GMS, the public transport network is geographically the highest priority area of the City. It shares priority status with the marginalised areas. It is located within one kilometer distance from the existing and new public transportation infrastructure in the City. From a spatial restructuring and economic growth perspective, these represent key areas for new investment and re-investment within established and establishing nodes, such as the Johannesburg Central Business District (CBD), Sandton, Rosebank within the established central and northern locations of the City and emerging nodes such as Soweto’s Jabulani, Kliptown and Baralink.

The Public Transport Management Areas (PTMA) remains a major investment area for both the private and public sectors. It hosts the many of the City’s leading economic nodes, including the Johannesburg CBD, Sandton, Rosebank and Midrand. Conversely, some of the highest unemployment rates can also be found within the PTMA footprint, specifically in Alexandra, Johannesburg CBD, Stretford and a number of Soweto’s suburbs, e.g. Zola, Meadowlands East and Orlando East.

### *Marginalised Areas*

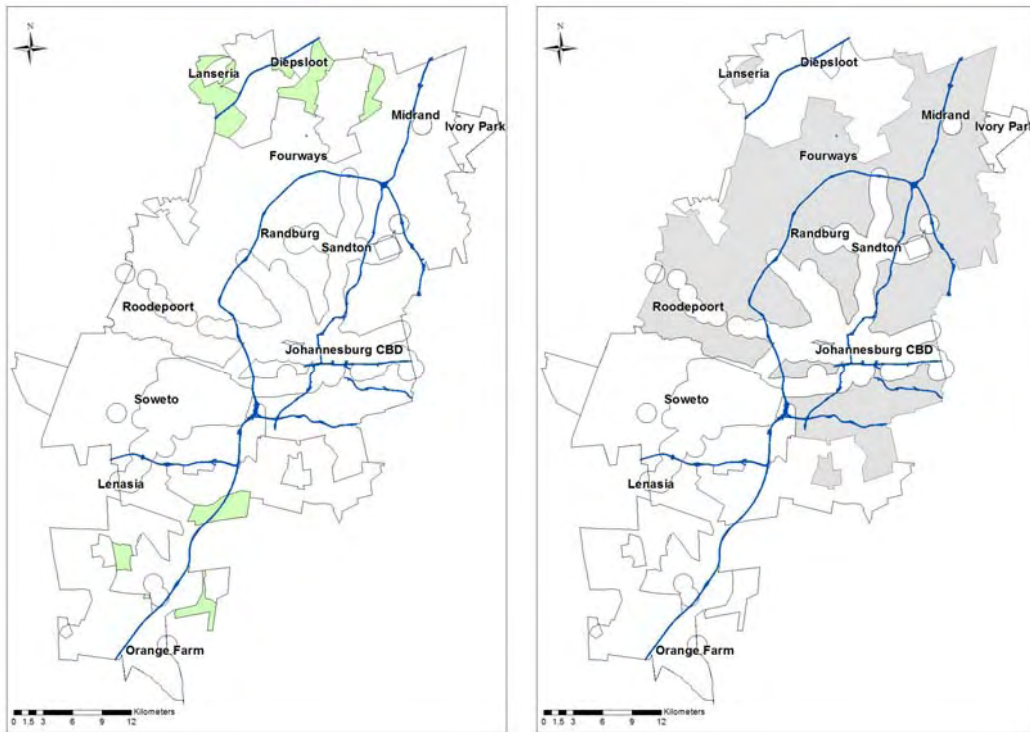
The Marginalised Areas can broadly be described as Greater Soweto, Greater Ivory Park, Greater Orange Farm, Diepsloot and Alexandra. They are characterised by high levels of unemployment, infrastructure hot-spots and frequently lack significant economic centres and local job opportunities. They are frequently the locations that reflect the highest concentration of Informal Settlement and Informal backyard accommodation.

Marginalised Areas currently remain a tertiary location for most private investments – a situation that the GMS seeks to redress by focusing public investment in supporting physical and social infrastructure. By comparison to the Consolidation and PTMA areas, they remain largely underdeveloped.

Public investment continues to dominate investment trends in the Marginalised Areas, although there are a growing number of private investments that were reflected in recent GMS Trend Report assessments. The stated commitment to provide continued public investment is intended to increasingly leverage private funding into these areas and facilitate their transformation into economically viable and sustainable settlements.

### **Medium priority Growth Management Areas**

Consolidation Areas are those not located in Marginalised Areas or within the defined current and future priority public transport network. Nor are they beyond the extent of the City's Urban Development Boundary. The Expansion Areas of the City are relatively small pockets of land that were previously beyond, and are now included within, the UDB to facilitate medium-large-scale development initiatives. Services within the medium priority areas will be upgraded and / or provided in the medium to longer-term capital planning horizon.



### *Consolidation Areas*

In terms of new development this area remains the dominant GMA area of investment. This is also reflected in the numbers of development applications and the land use changes across the City. Whilst the area includes established and emerging nodal points, investment and land use changes in the last decade are primarily located on the northern and north-western periphery of the Consolidation Areas.

The growth trends, reflected in the consolidation areas, is a specific aspect that the GMS seeks to limit in the short-term. It is anticipated that infrastructure and public investment, in the short and medium-term in the Marginalised and PTMA, will result in a significant shift of private investment from the Consolidation Areas to these priority areas.

The shift of investment and growth is one of the primary indicators of the success or failure of the GMS and this will be reviewed on an annual basis.

### **Low priority growth management areas**

These areas represent peri-urban areas outside the City's Urban Development Boundary and remain low priority in terms of future capital planning, infrastructure provision and development generally.



*Peri-urban Management Areas (areas beyond the Urban Development Boundary)*

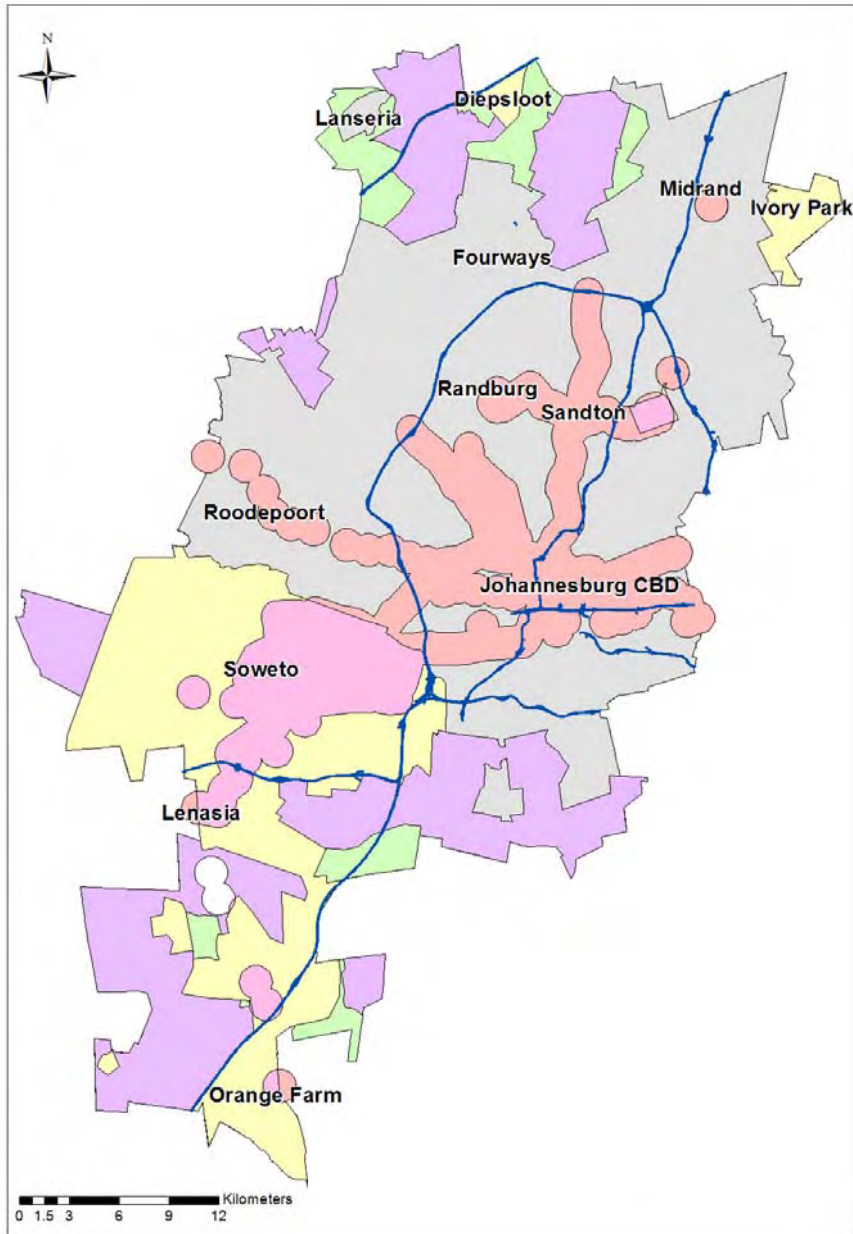
The impact of the Urban Development Boundary on investment and development trends in the City is reflected by the limited number of applications, land use changes and investment patterns noted within recent GMS Trends Reports.

The City's commitment to the principles and outcomes associated with the Urban Development Boundary, by limiting investment, infrastructure and development beyond its extent, is supported by the GMS. The trend of limited investment in the Peri-Urban Management Areas is in line with the GMS objectives and remains a positive indicator of managing growth in the City.

In order to achieve the envisaged goals and objectives of the Joburg 2040 Strategy, it is important that the complimentary outcomes of the GMS, Joburg 2040 Strategy and the SDF are achieved. These outcomes depend on two processes. The first one refers to administration, which concerns the assessment of development applications, guided by the RSDFs and associated precinct plans and development frameworks to ensure that the outcomes are achieved. The second is investment-related though directing public and private monies to high priority areas. The City's capital investment remains within the target of 60 to 65% in terms of the allocation of resources to the high priority areas (notwithstanding maintenance and renewal commitments in the Consolidation Areas).



Map: Consolidated Growth Management Strategy



Marginalised Areas	Yellow
Public Transportation Management Areas	Pink
Consolidation Areas	Grey
Expansion Areas	Green
Peri-Urban Management Areas	Purple

## **8. Capital Investment Framework**

The City uses its Capital Investment Framework (CIF) as the means through which capital projects are identified and prioritised for implementation in the following financial year and medium term period (4 years). The objectives of the CIF are to:

- Contribute towards the eradication of service delivery backlogs, especially in poor and marginalised areas by prioritising projects in these locations
- Ensure the improved management of the City's existing infrastructure
- Improve new service delivery through infrastructure and services that are planned, delivered, and managed in an objective and structured manner
- Prioritise projects and programmes through a strategic and spatially-linked information system known as the Capital Investment Management System (CIMS) in the context of a limited 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 Strategy, IDP cluster plans and Growth Management Strategy (GMS).

### **Recent Policy Developments**

Within the past year the most significant local policy development to affect infrastructure planning within the City has been the revision of the Joburg 2040 Strategy. This updated long term strategy also provides a single vision for the long term future development of the City.

The establishment of clusters within the City in relation to the four outcomes of the Joburg 2040 Strategy has seen each identifying strategic interventions comprising tangible projects. Some of these projects have significant capital implications for the City and as such are included within the ambit of the City's capital budget, and by extension the CIF.

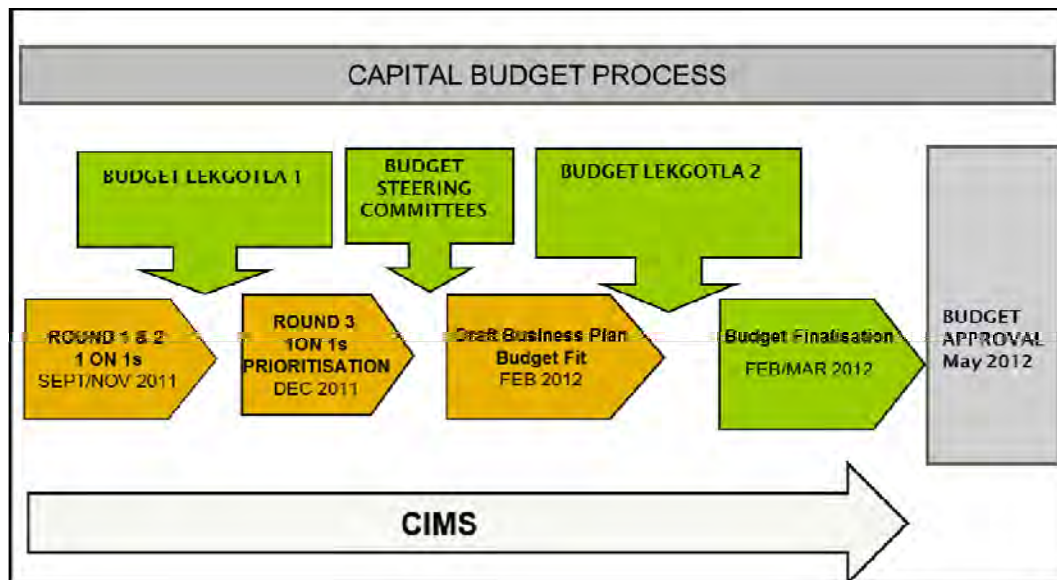
In addition to City policy the National Treasury now requires local government to submit a Built Environment Performance Plan (BEPP) to the department. The BEPP defines local government capital needs in the medium to long term, and how these needs are to be met. The City is using the Capital Budgeting process and the mechanisms used with the process, as defined below, to draft the BEPP. The City of Johannesburg's BEPP is currently in its second iteration.

## Capital Budgeting Process

The CIF is a product of the capital budgeting process. The process is illustrated in the figure below. There are five milestones in the budgeting process. The first is the Budget Lekgotla I which was held in October 2011. This is where the political agenda for the following financial year is set. The second milestone is the Technical Budget Steering Committee (TBSC) held in January 2012. At the TBSC departments and entities present their draft business plans and capital projects for the next financial year to a technical panel. The third milestone is the Budget Steering Committee held in early February 2012 where the City Manager and the MMC for Finance consider the presentations of the divisions made at the TBSC. The fourth milestone is Budget Lekgotla II, held at the end of February 2012, where budget indicatives are presented and approved. The final milestone is the finalisation of the budget, where the draft budget is tabled for comments and prepared for final approval by Council, in June 2012.

The prioritisation of capital projects for the City that meets the desired developmental and spatial outcomes, as defined in the Joburg 2040 Strategy and the GMS, is another activity that occurs during the process. The tool used to simplify the budgeting process by keeping a database of the capital list of projects and assisting in the prioritisation of these projects is CIMS.

*Figure: City of Johannesburg's Capital Budget Process for 2012/13*



## 2012/13 Capital Budget

The total 2012/13 capital budget of the City is R4,279,098,000. This is an increase of R558,719,000 from the previous budget. However, this budget excludes the final provincial grant allocation to the City, which was not finalised when the CIF was drafted. The sources of funding of this budget are illustrated below. The majority of the funding comes from national grants (R 1,324,295,000) and the Urban Settlement Development Grant (R 1,273,748,000). The City of Johannesburg contributes R 1,187,500,000.00 to the total capital budget.

*Figure: Sources of Funding 2012/13*

<b>Sources</b>	<b>Capital Budget</b>
<b>City of Johannesburg (loans/Revenue)</b>	<b>R 1,187,500,000.00</b>
<b>CRR (Cash) for Operational Capex</b>	<b>R 16,940,000.00</b>
<b>Provincial Grant</b>	<b>R 8,050,000.00</b>
<b>National Grant</b>	<b>R 1,324,295,000.00</b>
<b>Urban Settlement Development Grant (USDG)</b>	<b>R 1,273,748,000.00</b>
<b>Other (e.g. Developer's contribution)</b>	<b>R 468,565,000.00</b>
<b>Total</b>	<b>R 4,279,098,000.00</b>

The City's high priority areas for capital projects in 2012/13, as defined in the GMS, are Marginalised Areas and Public Transport Areas (Gautrain stations, and areas within a kilometre radius of Bus Rapid Transit Station and existing railway stations).

The breakdown of the budget in marginalised areas is the focus of this section of the CIF. It is through this budgetary focus that the City seeks to have the greatest impact on the lives of those who need services most.

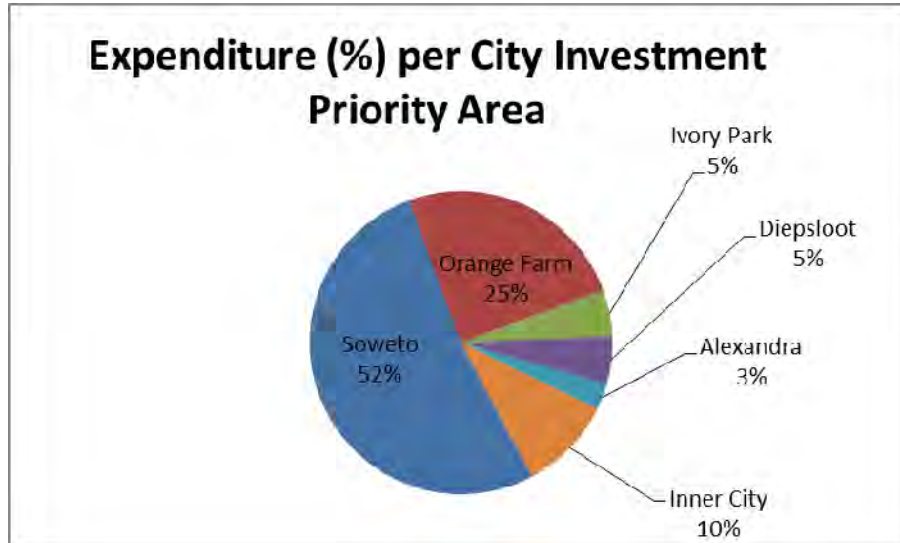
#### Capital Budget Allocation for Marginalised Areas (2012/13)

There are areas within the City where the need for basic services and amenities is concentrated and most urgent. These marginalised areas of the city include the Greater Orange Farm, Greater Soweto, Greater Ivory Park and Diepsloot areas. The City has approved Urban Development Frameworks (UDF's) in Alexandra, Orange Farm, Kliptown, Diepsloot and Ivory Park that outline the interventions needed to address development issues

In addition to the above marginalised areas, the Inner City has also been identified as a priority for City investment through the Inner City Charter. The Inner City Charter commitments form the basis for Inner City projects defined below.

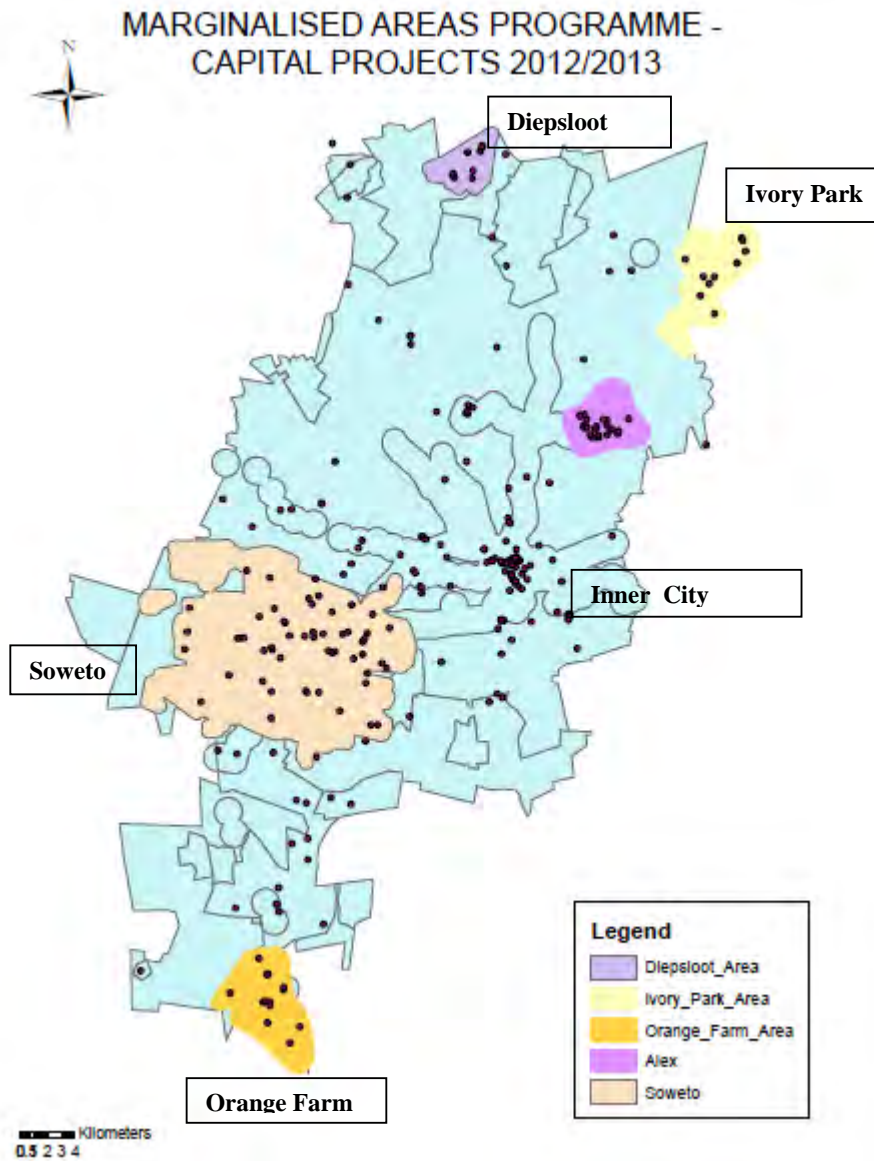
In addressing the needs of the city's priority areas in the 2012/13 budget, allocations per programme area can be summarised as below. Soweto receives the largest portion (52%) of the capital budget in comparison to the other priority investment areas, followed by the Greater Orange Farm Area (25%) and the Inner City (10%).

Figure: Value of Capital Projects per Marginalised Area Programme for 2012/13 (%)



The discussions that follow focus on the specific capital interventions in Diepsloot, Alexandra, Ivory Park, Soweto, Orange Farm and the Inner City. The priority areas under discussion are highlighted in the map below which illustrates the clustering of projects approved in the 2012/13 budget.

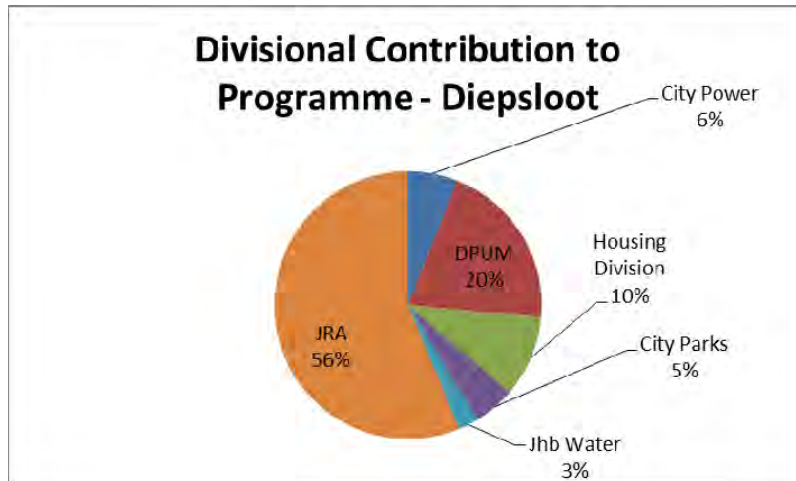
Map: Location of capital projects approved for 2012/13



### ***Diepsloot***

Of the R60 431 000 identified as projects associated within Diepsloot, Johannesburg Road Agency projects account for 56%, and Development Planning projects account for 20% of the project. Specific projects being undertaken in Diepsloot in 2012/13 include: Public Lighting (City Power), Public Upgrade (Development Planning/Johannesburg Development Agency), Diepsloot West Ext 5 Housing Project (Housing), the conversion of open drains (JRA) and the tarring of gravel roads (JRA).

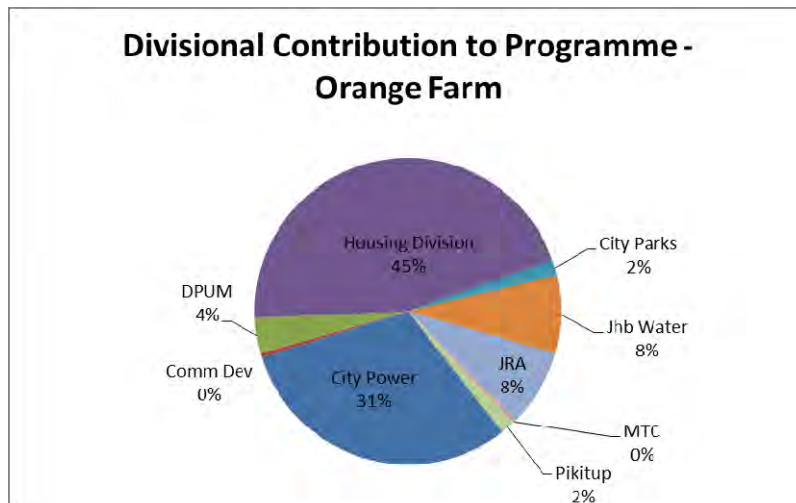
Figure: Diepsloot – divisional contribution



**Greater Orange Farm**

The division that is spending the most in the Greater Orange Farm area in 2012/13 is the Housing Department (45% of projected expenditure) and City Power (31%). Housing projects are to be initiated at Finetown Proper and Ext 1, Drieziek Ext 5, Vlakfontein Ext1 & 3, Orange Farm Ext 9, Lakeside 1,2,3 & 5, Kanana Park 3,4,5 and Lehae Ext 1 and Ennerdale South. City Power's projects in the Greater Orange farm are: the electrification of Lehae (phase 2), load management within Ennerdale and the provision of street lights.

Figure: Greater Orange Farm – divisional contribution

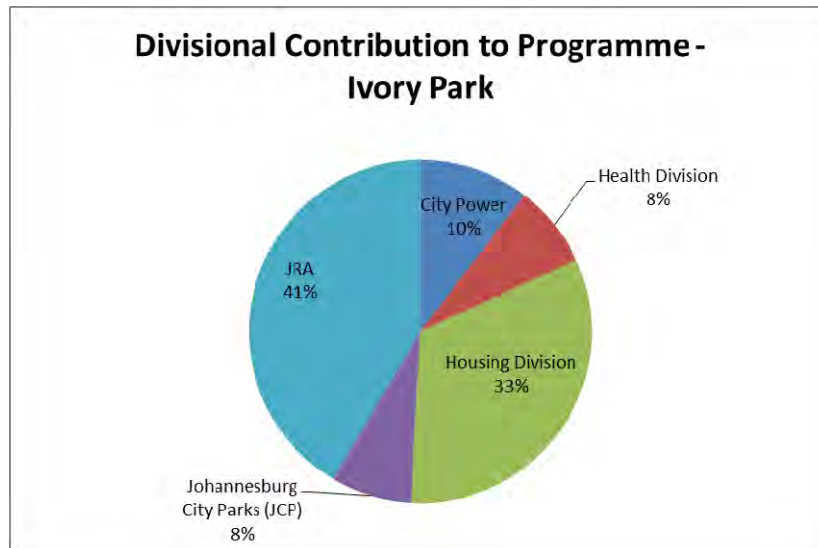


**Greater Ivory Park**



The divisions spending the greatest proportion of the R57.8 million allocated in Ivory Park for 2012/13 are Housing (41%) and JRA (33%). Housing projects include Rabie Ridge Ptn 1075 & 1345, Ivory Park Ext 8 Hlophe, Ivory Park Ext 12 Chris Hani and Ivory Park Ext 9 (Goniwe). The JRA project is a gravel roads project. City Power's project in Ivory Park is for the provision of public lighting, City Parks Project is for the development of parks in Kaalfontein and Rabie Ridge and Health's project is for Phase 2 of the Mpumelelo Clinic.

Figure: Greater Ivory Park – divisional contribution



### Greater Soweto

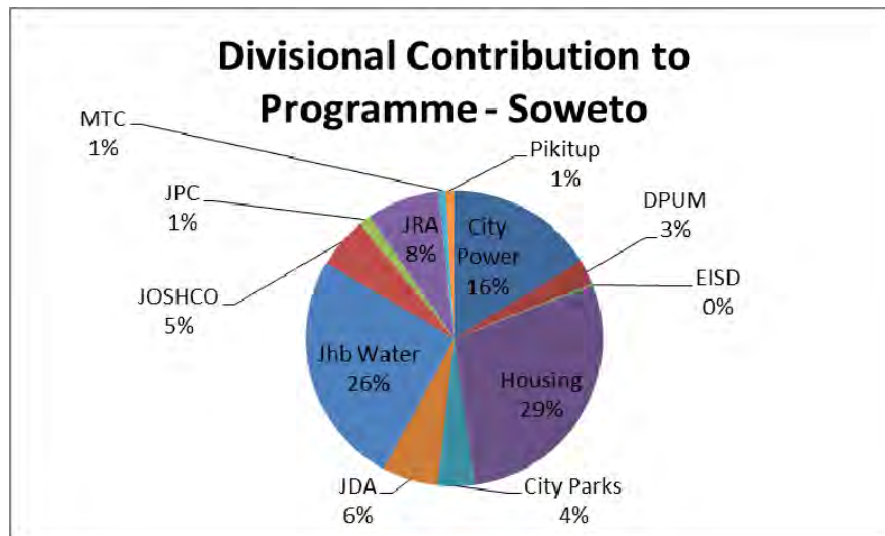
The Housing Department (29%), Joburg Water (26%) and City Power (16%) are to spend the greatest proportion of the R 614 million allocated to the Greater Soweto area in 2012/13.

Key projects to be undertaken include:

- City Power: The installation of a fourth intake at Rivasdale, the provision of street lamps, the provision of pre-paid meters, and the electrification of Lufhereng
- Housing: The provision of bulk services for Devland Ext 1;27;30;31&33 and for Lufhereng.
- Joburg Water: Operation Gcin amanzi for the replacement water and sewer pipes
- Community Development: The construction of the Soweto Theatre at Jabulani
- Development Planning: The environmental Upgrade at Zola
- City Parks: The construction of the Olifantsvlei Cemetery to take pressure off Avalon Cemetery.
- JRA: Construction of the Naledi/Protea Bridge, and execution of the gravel roads project in Bram Fischerville



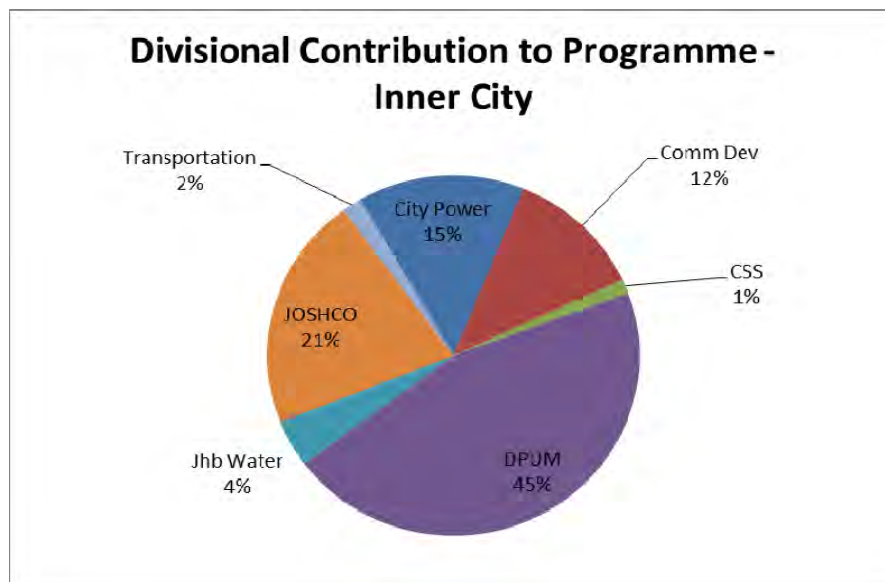
Figure: Greater Soweto – divisional contributions



**Inner City**

The Inner City programme has a ring-fenced amount of R53.45 million for the 2012/13 financial year for the upgrade of public spaces only. In addition Joscho is to spend on the Selby Staff Hostel, City Power has capital for new service connections and Community Development has been allocated funding for the David Webster Park, the Joburg Art Gallery and the Johannesburg Library (Centre of Excellence).

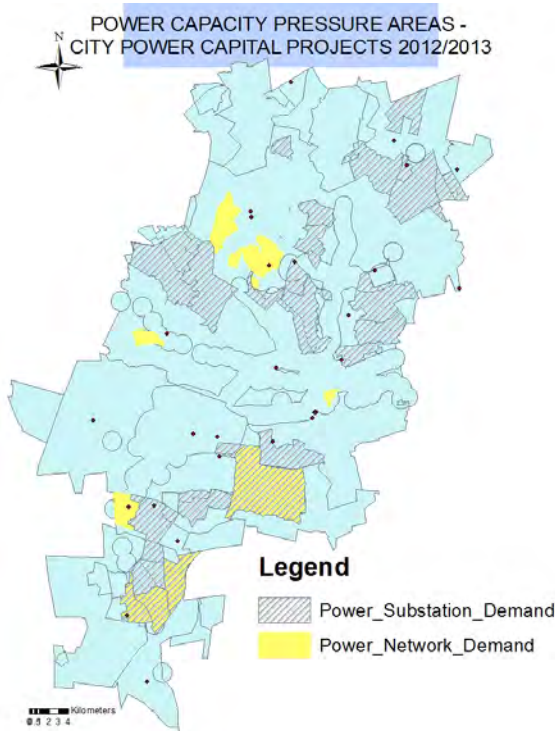
Figure: Inner City – divisional contributions



Service Capacity Backlogs

Service Capacity Backlogs experienced by the City are illustrated in the figures below. Service capacity backlogs for City Power, Joburg Water are concentrated in the north of the City. The correlation between where substations are at capacity (power substation demand) and where there has been additional power demand (Power Network Demand), and the identified capital projects for 2012/13 is limited. However projects located outside such areas may resolve the capacity backlogs identified. It should also be remembered that there are significant areas in the north and the south of the City that are serviced by ESKOM and not City Power.

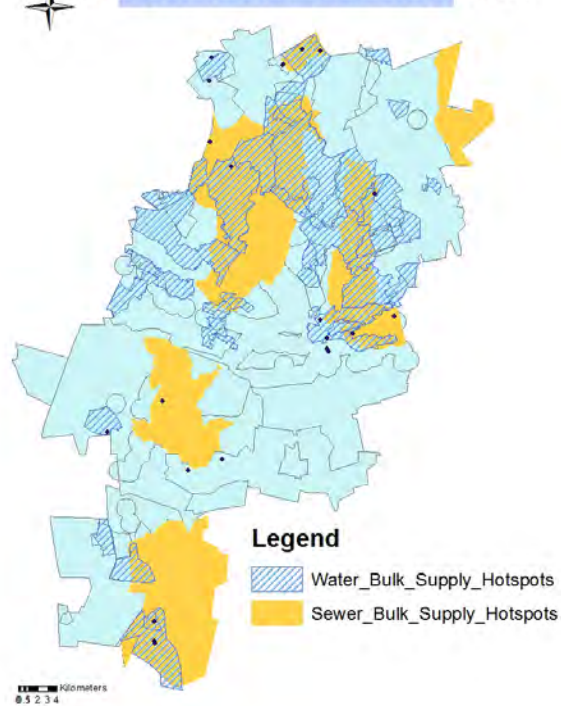
*Figure: Power Capacity Pressure Areas – City Power Capital Projects 2012/13*



There is greater correlation between the Joburg Water backlog Areas for bulk water and sewer and the Joburg Water Projects allocated in 2012/13.

*Figure: Water and Sewer Capacity Pressure Areas – Joburg Water Capital Projects 2012/13*

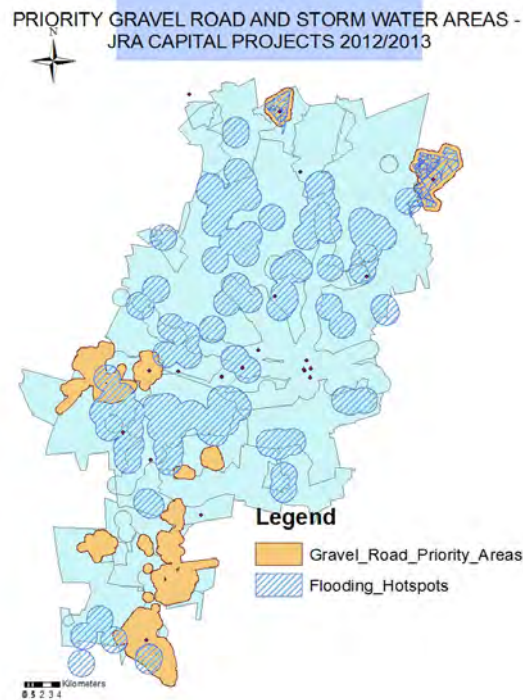
WATER AND SEWER CAPACITY PRESSURE AREAS -  
JOBURG WATER CAPITAL PROJECTS 2012/2013



In relation to Stormwater, the backlog is focused on the stream and river systems of the City and is a citywide problem. The correlation between these areas and capital projects is poor due to JRA having a single citywide project for addressing the stormwater need, and due to projects (e.g. the rehabilitation of the New Canada Dam) resolving backlogs downstream from the project location.

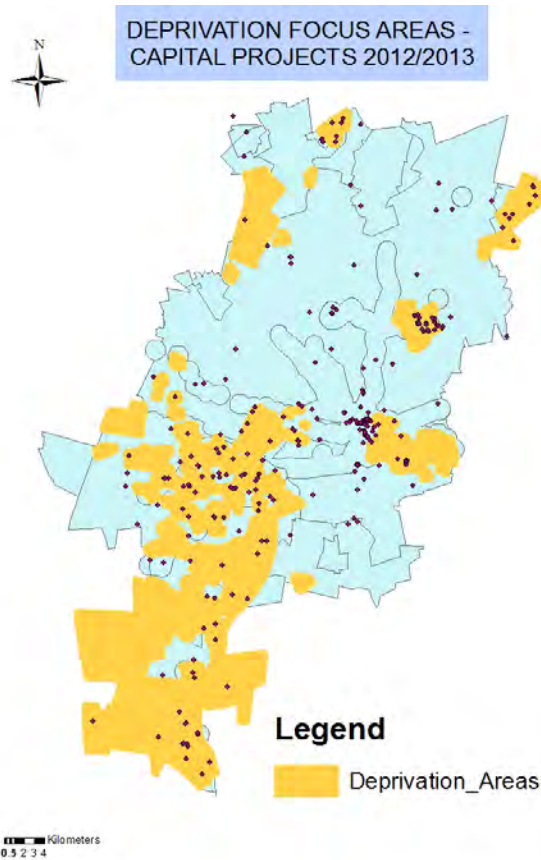
In relation to backlogs addressing gravel roads, the correlation between the projects in 2012/13 and the hotspots is high and corresponds with the priority marginalised areas.

*Figure: Priority Gravel Road and Storm Water Areas – JRA Capital Projects*



The next figure draws on the deprivation study undertaken by the City's Human and Social Development cluster. This combines poverty data for the City with those areas that are inadequately provided with services. These areas are located primarily within the priority funding areas identified earlier in the chapter. The map illustrates a strong correlation between the projects that have been allocated funding in 2012/13 and these deprivation areas.

*Figure: Deprivation Focus Areas – Capital Projects 2012/13*



### Summary of Capital Budget Allocations for 2012/13 by Cluster

As indicated above, the Joburg 2040 Strategy process has aligned departments into four clusters. These clusters will be used to summarise key capital budget allocations for 2012/13.

#### ***Economic Growth***

The Economic Growth Cluster consists of the Economic Development, Finance, Revenue and Customer Relations Departments, as well as the Metro Trading Company, Joburg Market and Johannesburg Property Company.

An amount of R140.6 million has been devolved from national government as part of the Extended Public Works Programme (EPWP) grant for projects practicing labour intensive methods to create new employment opportunities for 2012/13. The Department of Economic Development is responsible for managing this grant within the City. At the time of compiling this report the grant had not been allocated to individual projects.

Similarly, the Finance department is responsible for managing the Urban Settlement Development Grant for the provision of land and bulk infrastructure provision to impoverished areas. At the time of compiling the report a figure of R 50.8 million was yet to be allocated to specific projects.

Johannesburg Property Company received an allocation of R10 million to continue with the land tenure regularisation process (i.e. provision of title) in marginalised areas from NDPG. A further R10 million rand has been allocated for strategic land purchases in the City.

The Joburg Market has been allocated R21 million, for refurbishments of infrastructure within the market precinct at City Deep. A major project for the Market in 2012/13 is the resurfacing of halls 1, 2 and 9, which has been allocated R7 million.

The Metro Trading Company is responsible for the City's existing street trading facilities and has received an allocation of R6 million to refurbish its assets.

### ***Human and Social Development***

The Human and Social Development Cluster includes: Community Development, Health and Social Development, Promusica Theatre, Joburg Theatre, City Parks, Joburg Zoo, Emergency Management Services and the Johannesburg Metropolitan Police Department (JMPD).

The focus for the core Community Development Department for the 2012/13 financial year is to refurbish existing stock. This is a commitment that continues from the 2011/12 financial year. Key refurbishment projects are: the Johannesburg Library (R10 million) and the replacement of the air conditioning in the original building; the refurbishment of the Bosmont Recreation Centre (R2 million); the refurbishment of the Joburg Art Gallery (R3.2 million); and the upgrading of the Arthur Ashe sports precinct (R3 million). The only new project for 2012/13 is the Soweto Theatre, at Jabulani, which has been allocated R11.9 million to complete this multi-year project.

Key projects to be undertaken by the Health Department in 2012/13 include the construction of new clinics at Devland (Freedom Park Clinic) for R5 million; at Mountain View (R3.6 million) and at Slovoville (R4.5 million). A further large project is the second phase development of the Mpumelelo Clinic in Ivory Park (R4.5 million).

Under the new institutional arrangements the new Soweto Theatre, the Promusica Theatre in Roodepoort and the Joburg Theatre form part of the Joburg Theatre Management

Company. In the 2012/13 budget the Promusica has been allocated R1.4 million and the Joburg Theatre has been allocated R3.4 million.

Similarly, Johannesburg City Parks and Joburg Zoo have been twinned. City Park's key project for 2012/13 is for the new Olivantsvlei Cemetery (R22 million) currently under development in the south of the City. This project is to be implemented over multiple years. Further important projects include the development of food gardens within the City (R4 million), the Diepsloot River Project (R3 million), the Vlakfontein Park Upgrade (R3 million) and the Meadowlands Zone 2 Park upgrade (R3 million). The Joburg Zoo is to spend the majority of its capital on minor upgrades to a number of aviaries and mammal cages within 2012/13.

In relation to the public safety departments, Emergency Management Service's allocation is to be spent on the purchase of fire and rescue equipment (R3.6 million) and fire protective Clothing (R1 million); while Johannesburg Metropolitan Police Departments allocation is to be spent on upgrading the Langlaagte Station Offices (R1.2 million) and the purchase of vehicle weigh bridges (R1 million).

### ***Good Governance***

The Good Governance Cluster consists of the Speaker's Office, the Office of the Executive Mayor and the Corporate and Shared Services Department. In comparison with the other clusters this cluster has a small proportion of the capital budget. In terms of the institutional review the Johannesburg Tourism Company has been incorporated within the Office of the Executive Mayor. An amount of R1.4 million has been allocated to the ongoing E-marketing platform project for Tourism. With regards to the Corporate and Shared Services Department, which is responsible for the operations of the City's offices and other fixed assets, the institutional review has seen the Office of the Chief Information Office being located within this department. An amount of R12.4 million has been allocated for the City's information technology needs in 2012/13 under Corporate and Shared Services.

### ***Sustainable Services***

By contrast the Sustainable Services cluster has the highest capex requirement within the City for 2012/13. The cluster consists of: the newly amalgamated Environment and Infrastructure Services Department; the Housing Department; the Johannesburg Social Housing Company (JOSHCO); PIKITUP, responsible for waste disposal; City Power; Joburg Water; the Development Planning Department; the Johannesburg Development Agency; the Transportation Department, Metrobus and the Johannesburg Roads Agency.

In the 2012/13 budget the Environment and Infrastructure Services Department has been allocated R6.75 million, which is to be spent on the establishment of a buy back centre, the rehabilitation of the Orlando Dam wetland and the rehabilitation of the Zoo Lake dam wall.

The Housing Department has a budget of R529 710 000 for 2012/13. The primary source of funding for the Housing Department (R505 260 000) is the Urban Settlement Development Grant (USDG) which allocates national funding for the purchase of land and provision of bulk infrastructure for the construction of low income housing. Key projects to be undertaken using this funding source in 2012/13 are: Matholesville in Region C (R15 million), the ongoing Lufhereng project (R85 million) west of Soweto, Lehae in Region G (R61 million), Fleurhof in Region C (R45 million), Devland east of Soweto (R46 million).

Housing also receives an allocation of R40 million from USDG to buy strategic land for low cost housing provision in 2012/3.

Formalisation of informal settlements within Johannesburg received an allocation of R24.6 million in 2012/13 from the USDG.

The Johannesburg Social Housing Company (JOSHCO) will receive R118 050 000. This will be used to provide high density social housing for the Company through the Antea, Bella Vista, Dobsonville, Fleurhof, Hilltop, Lombardy East, Selkirk and Turfontein housing projects, and to convert staff hostels into residential units at: City Deep, Klipspruit, Nancefield, Orlando eKhaya and Selby.

A total allocation of R54 200 000 was given to Pikitup in 2012/13. Significant projects include: the upscaling of the separation at source pilot projects (R8 million), the glass recycling project (R4.7 million), composting projects (R10.5 million) and the initiation of a waste to energy plant (R5 million).

City Power received an allocation of R944 165 000; the breakdown for a significant portion of this budget is as follows:

- R179 million has been allocated to the ongoing construction of an intake at Sebenza, which takes power from the Eskom Grid for the north of the City. The project's ultimate cost will be approximately R800 million. The project aims to provide a stable supply of bulk energy for the northern areas of the City.
- Planning for a fourth intake for the City at Rivasdale in Soweto is set to begin in 2012/13. R10 million has been set aside for the project in 2012/13. The project is set



to cost the City approximately R800 million. The project aims to provide a stable supply of bulk energy for the southern areas of the City.

- R60 million has been allocated for the upgrading of identified 88kV overhead lines in the 2012/13 budget
- R120 million will be used to install smart meters, which will allow for automatic centralised meter reading, so that meter readings will not have to be undertaken manually on a monthly basis. This is an ongoing project
- Approximately R47 million will be spent on new connection service related projects predominantly in the north of the City. These projects are largely funded from service contributions
- R20 million to convert Large Power Users (LPUs) within the City to an automated meter reading (AMR) system, so as to improve the service offered to industry
- R80 million will be spent on public lighting in marginalised areas
- R45 million goes towards the electrification of marginalised areas

Joburg Water received an allocation of R541 264 000. An overview of the budget is provided below:

- R146 343 million will fund the upgrade of the Bushkoppies Waste Water Treatment Works (WWTW) in the south of the City, and R108 359 million is budgeted for the Driefontein WWTW expansion in the north of the City. Similarly R24,54 million is allocated for the upgrade of the Olifantsvlei Waste Water Treatment Works in the the south of the City.
- Planning for the construction of the new Lanseria Waste Water Treatment Plant begins in 2012/13. An amount of R10 million has been put aside for this purpose. The project is set to cost the City over R1 billion.
- Operation Gcin' amanzi has been allocated an amount of R153 million to fund water infrastructure rehabilitation and water resource management in Soweto

The Development Planning Department is responsible for the Alexandra Renewal Project, Inner City Regeneration Programme and the Neighbourhood Development Partnership Grant. R11.7 million has been set aside for the Alexandra Renewal Project

The Inner City Regeneration Programme has received an allocation of R53.4 million of the total budget. This will be used to upgrade the public environment (e.g. improve side-walks, provide street trees) in the Inner City Core, Jeppestown and Westgate.

The Neighbourhood Development Partnership Grant, which is funded by National Treasury, is coordinated in the City through DPUM. This funding is for projects that will provide impetus for further economic activity within a given precinct. R70 831 million was assigned to the Zola Node, Stretford Station Precinct, the Diepsloot Public Upgrade, Marlboro Industrial Production Facility, Poortjie, land regularisation and the Baralink Central Precinct projects from this grant in 2012/13.

The Johannesburg Development Agency received an allocation of R38 million for 2012/13 of which R10 million will go towards funding the Kliptown Area Regeneration project and R20 million is to be directed to the Nancefield Station Redevelopment.

The Transportation Department has a budget of R1, 067 billion, from the National Public Transport Infrastructure and Systems Grant, for the continuation of the Rea Vaya Bus Rapid Transit System. R2 million has been put aside for the upgrade of the Kazerne public transport facilities and R10 million has been set aside for the redevelopment of the Roodepoort Taxi Rank.

The Joburg Roads Agency received an allocation of R264 million for 2012/13, with R17.5 million going towards emergency and critical storm water projects, R18 million allocated to the resurfacing of roads, R10 million to bridge rehabilitation and R5 million towards the road reconstruction programme. The gravel roads programme, which seeks to tar gravel roads in marginalised areas, has been allocated a total of R90 million, while the Naledi/Protea bridge has been allocated R24 million. Le Roux Avenue Bridge has been allocated R15 million.

Metrobus received an allocation of R6.5 million to fund the upgrade of the company's existing assets.

#### Capital Budget Allocations for 2012/13 by region

The following tables provide more detailed information on capital expenditure by region, and include information on the project description, budgeted amount and ward location.

Table: Detailed City-wide capital expenditure

City Wide									
2012/13 Medium Term Revenue & Expenditure									
Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Upgrading of Load Centres Renewal Medium Voltage Network JOHANNESBURG City Wide	Upgrade load centres in existing townships - Northern Region	Infrastructure	Electricity Reticulation	R 5,000,000.00	R 5,000,000.00	R 15,000,000.00	City Power	City Wide	Renewal
Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network JOHANNESBURG City Wide	Replace obsolete MV cables Northern Region	Infrastructure	Electricity Reticulation	R 10,000,000.00	R 10,000,000.00	R 10,000,000.00	City Power	City Wide	Renewal
Fibre optic installations and upgrades Renewal JOHANNESBURG	Fibre optic installations and upgrades	Infrastructure	Other	R 0.00	R 0.00	R 5,000,000.00	City Power	City Wide	Renewal
Re-inforce overloaded MV infrastructure due to winter load. Renewal Medium Voltage Network JOHANNESBURG F City Wide	Upgrade MV infrastructure due to winter load readings.	Infrastructure	Electricity Reticulation	R 0.00	R 0.00	R 15,000,000.00	City Power	City Wide	Renewal
Refurbish obsolete protection relays Renewal Protection REUVEN F City Wide	Refurbish obsolete protection relays in various sub stations	Infrastructure	Electricity Reticulation	R 0.00	R 0.00	R 10,000,000.00	City Power	City Wide	Renewal
Relocate service connection from informal structure to RDP House Renewal Electrification REUVEN F City Wide	Relocate service connections from informal structure to RDP House in the	Infrastructure	Electricity Reticulation	R 0.00	R 0.00	R 15,000,000.00	City Power	City Wide	Renewal

City Wide

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
	Southern Region								
Metering: Replacement of obsolete pre-paid meters. New Metering Equipment REUVEN F City Wide	Replace obsolete pre paid meters - Turn Around Strategy	Infrastructure	Electricity Reticulation	R 0.00	R 12,000,000.00	R 10,000,000.00	City Power	City Wide	New
Replace 125 W MV lamps with 70 W HPS Renewal Public Lighting JOHANNESBURG F City Wide	Replace 125 W MV lamps with 70 W HPS	Infrastructure	Street Lighting	R 5,000,000.00	R 0.00	R 0.00	City Power	City Wide	Renewal
Install public lights in formal areas New Public Lighting JOHANNESBURG F City Wide	Install public lights in fomal areas based on petitions recieved	Infrastructure	Street Lighting	R 5,000,000.00	R 5,000,000.00	R 10,000,000.00	City Power	City Wide	New
Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage NetworkJOHANNESBURG F Regional	Refurbishment of MV infrastructure (switchgear and transformers)	Infrastructure	Electricity Reticulation	R 5,000,000.00	R 5,000,000.00	R 15,000,000.00	City Power	City Wide	Renewal
Replace batteries in sub stations Renewal Bulk Infrastructure JOHANNESBURG F City Wide	Replace batteries in sub and switching atations	Infrastructure	Electricity Reticulation	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00	City Power	City Wide	Renewal
Upgrading of Load Centres Renewal Medium Voltage Network REUVEN F City Wide	Upgrade load centres in the Southern Region	Infrastructure	Electricity Reticulation	R 5,000,000.00	R 5,000,000.00	R 30,000,000.00	City Power	City Wide	Renewal
Install new IED's in substations Renewal Protection REUVEN F City Wide	Install new IED's in substations with grading problems	Infrastructure	Electricity Reticulation	R 6,000,000.00	R 5,000,000.00	R 10,000,000.00	City Power	City Wide	Renewal

**City Wide**

**2012/13 Medium Term Revenue & Expenditure**

<b>Project Name</b>	<b>Description</b>	<b>Asset Class</b>	<b>Asset Sub-class</b>	<b>Budget Year 2012/13</b>	<b>Budget Year 2013/14</b>	<b>Budget Year 2014/15</b>	<b>Division</b>	<b>Ward Location</b>	<b>New or Renewal</b>
Energy efficient buildings New Load Management REUVEN F City Wide	Energy management in buildings.	Other Assets	Plant & equipment	R 10,000,000.00	R 0.00	R 0.00	City Power	City Wide	New
Replace 400 W MV luminaires with 250 W HPS Renewal Public Lighting JOHANNESBURG F City Wide	Replace 400 W MV luminaires with 250 W HPS	Infrastructure	Street Lighting	R 10,000,000.00	R 0.00	R 0.00	City Power	City Wide	Renewal
Emergency work Renewal JOHANNESBURG F	Telecommunications Emergency work plant out of service	Other Assets	Plant & equipment	R 10,000,000.00	R 5,000,000.00	R 10,000,000.00	City Power	City Wide	Renewal
Refurbish transformers and switchgear Renewal Bulk Infrastructure JOHANNESBURG F City Wide	Tranformer Capital Program to eliminate high risk transformers.	Infrastructure	Electricity Reticulation	R 10,000,000.00	R 10,000,000.00	R 10,000,000.00	City Power	City Wide	Renewal
Integrated security, fire detection & suppression systems for major substations. Including fibre optic links (+- 50 % of budget). New Security Equipment REUVEN F	Integrated security, fire detection & suppression system for major sub stations	Infrastructure	Electricity Reticulation	R 15,000,000.00	R 0.00	R 0.00	City Power	City Wide	New
Solar water heater roll out. New Load Management REUVEN F City Wide	Solar water heater roll out.	Infrastructure	Electricity Reticulation	R 20,000,000.00	R 0.00	R 0.00	City Power	City Wide	New
City wide pre paid roll out Renewal Metering Equipment JOHANNESBURG City Wide	Instal automated and semi automated pre paid metering systems and statistical metering	Infrastructure	Electricity Reticulation	R 30,000,000.00	R 10,000,000.00	R 30,000,000.00	City Power	City Wide	Renewal

City Wide

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Upgrading of 88 kV overhead lines Renewal Bulk Infrastructure JOHANNESBURG City Wide	Upgrade 88 kV overhead lines	Infrastructure	Electricity Reticulation	R 60,000,000.00	R 60,000,000.00	R 50,000,000.00	City Power	City Wide	Renewal
Install smart meters Renewal Service Connections REUVEN F City Wide	Install smart meters	Other Assets	Other	R 123,000,000.00	R 196,670,000.00	R 161,870,000.00	City Power	City Wide	Renewal
Various Low Income Township electrification projects New Electrification JOHANNESBURG F City Wide	Provision of power to various housing projects			R 0.00	R 0.00	R 102,000,000.00	City Power	City Wide	New
Network development for townships and service connections New Network Development JOHANNESBURG	Network development for townships and service connections	Infrastructure	Electricity Reticulation	R 10,000,000.00	R 8,000,000.00	R 10,000,000.00	City Power	City Wide	New
Purchase of Insurance New Operational Capex REUVEN F City Wide	To comply with regulation relating to insuring MOE's capital.			R 0.00	R 0.00	R 50,000,000.00	City Power	City Wide	New
New service connections New Service Connections JOHANNESBURG Regional	Provision of new service connections	Infrastructure	Electricity Reticulation	R 12,800,000.00	R 16,600,000.00	R 16,600,000.00	City Power	City Wide	New
Installation of pre paid meters and protective structures Renewal Metering Equipment LENASIA EXT.13 G Regional	Install pre paid meters and protective structures	Infrastructure	Other	R 20,000,000.00	R 12,000,000.00	R 15,000,000.00	City Power	City Wide	Renewal
Upgrading of the People With Disabilities (PWD) access in community facilities Renewal Building Alterations JOHANNESBURG D City Wide	Installation of dedicated PWD parking bays			R 500,000.00	R 0.00	R 0.00	Community Development	City Wide	Renewal

City Wide

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Grading of soccer fields City Wide Renewal Community Centre JOHANNESBURG D City Wide	Grading and levelling of soccerfields in the informal settlement across the City			R 0.00	R 3,500,000.00	R 3,100,000.00	Community Development	City Wide	Renewal
Installation of Internet at Libraries (PAIL) New Computer Upgrades JOHANNESBURG F City Wide	Literacy Centre	Community	Libraries	R 0.00	R 3,000,000.00	R 3,000,000.00	Community Development	City Wide	New
Minor upgrading of Swimming Pools Renewal Community Centre JOHANNESBURG F City Wide	Upgrading of filtration system and pumps in the city	Community	Swimming pools	R 0.00	R 4,000,000.00	R 2,000,000.00	Community Development	City Wide	Renewal
FMMU - Public Conveniences New Public toilets JOHANNESBURG F	Construction of Public Conveniences at various sites over the city	Community	Other	R 900,000.00	R 0.00	R 0.00	Corporate and Shared Services	City Wide	New
Land Regularization in the Former Disadvantaged Areas (ALexandra, Ivory Park, Diepsloot and Soweto, Orange Farm) New Operational CapexJOHANNESBURG City Wide	City wide regularisation of council owned land	Infrastructure	Other	R 10,000,000.00	R 0.00	R 0.00	Development Planning	City Wide	New
STANDBY GENERATORS for current fire stations and replacement New Plant and Equipment JOHANNESBURG City Wide	Standby Generators	Other Assets	Plant & equipment	R 400,000.00	R 400,000.00	R 400,000.00	Emergency Management Services	City Wide	New

City Wide

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
FIRE PROTECTIVE CLOTHING for 150 firefighters New Operational Capex JOHANNESBURG City Wide	Fire Protective clothing	Other Assets	Other	R 1,000,000.00	R 1,400,000.00	R 1,800,000.00	Emergency management	City Wide	New
Upgrade and Maintenance of Air Quality Stations New Operational Capex JOHANNESBURG City Wide	Purchasing of new gases and cylinders, purchasing of new and replacement of old air quality analyzers, establishment of air quality laboratory, purchasing of portable vehicle emissions testing equipment, purchasing of mobile monitoring station, purchasing of	Infrastructure	Other	R 1,000,000.00	R 0.00	R 0.00	Environment and Infrastructure Services	City Wide	New
Establishing a buy back centre for waste management x5 regions New Recycling Centre JOHANNESBURG F City Wide	Establishment of a waste buy back recycling Centre. Region A, Region C, Region D (2010/2011), RegionG, Region E (2011/2012), Region A (2013/2014), Region F InnerCity (2012/2013)	Infrastructure	Refuse	R 1,700,000.00	R 0.00	R 0.00	Environment and Infrastructure Services	City Wide	New



City Wide

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Minor upgrades at clinics across the City Renewal Clinic JOHANNESBURG A City Wide	Across the City Of Johannesburg, design and layout of Clinics, construction of buildings and carpports, furniture and equipment, landscaping, paving and signage.	Community	Clinics	R 1,900,000.00	R 11,200,000.00	R 12,000,000.00	Health Division	City Wide	Renewal
Refurbishment of the Community Shelters - City Wide New Community Centre JOHANNESBURG F City Wide	Community shelters across the City	Community	Security & policing	R 2,000,000.00	R 300,000.00	R 0.00	Health Division	City Wide	New
City Wide -Security Systems for all 80 clinic facilities Renewal Operational Capex JOHANNESBURG F	Improvement of security at all clinic facilities			R 0.00	R 0.00	R 1,000,000.00	Health Division	City Wide	Renewal
Old Age Homes upgrades and refurbishment Renewal Rental Flats JOHANNESBURG F	Upgrading and refurbishment of old age homes.	Investment Properties	Housing development	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00	Housing Division	City Wide	Renewal
Formalisation of informal settlements across the City. Renewal Bulk Infrastructure JOHANNESBURG F	Formalisation of Informal Settlements within the City of Johannesburg Administration Regions A-G	Investment Properties	Housing development	R 24,615,000.00	R 25,000,000.00	R 25,000,000.00	Housing Division	City Wide	Renewal
Land Purchases New Operational Capex JOHANNESBURG F	Land purchases for properties in Princess Plots (R14,748,602), Lindhaven (R8,021,040),	Other Assets	Civic Land & Buildings	R 40,000,000.00	R 40,000,000.00	R 45,500,000.00	Housing Division	City Wide	New

City Wide

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
	Jameson Field (R2m) and Vlakfontein (R1,402,767)								
Flats and Stock Upgrading City Wide Renewal Building Alterations JOHANNESBURG F	Upgrading of Flats around Joburg	Investment Properties	Housing development	R 12,000,000.00	R 22,000,000.00	R 28,000,000.00	Housing Division	City Wide	Renewal
Food Garden Developments New Park JOHANNESBURG F City Wide	Urban ugriculture	Other Assets	Agricultural	R 4,000,000.00	R 2,000,000.00	R 6,000,000.00	Johannesburg City Parks	City Wide	New
Upgrade of existing parks to Occupational health and safety standards New Park JOHANNESBURG F City Wide	Upgrade of Parks developed in the last five year period to comply with new health and safety regulations			R 3,000,000.00	R 6,700,000.00	R 7,000,000.00	Johannesburg City Parks	City Wide	New
Johannesburg Central: Planned city-wide replacement: Sewer mains Renewal Sewer Mains JOHANNESBURG D Regional	Replacement of sewer mains	Infrastructure	Sewerage Purification & Reticulation	R 0.00	R 0.00	R 118,025,000.00	Johannesburg water	City Wide	Renewal
Unplanned bulk water & sewer connections to new townships New Basic Water and Sewer Services JOHANNESBURG F	Unplanned bulk water & sewer connections to new townships.	Infrastructure	Other	R 0.00	R 2,000,000.00	R 3,000,000.00	Johannesburg water	City Wide	New
Waste Water Treatment Works : Scada and PLC Replacements for infrastructure investigations Renewal Bulk Waste Water JOHANNESBURG F	WWTW: Scada and PLC Replacements Person W Longhow	Intangibles	Other	R 10,566,000.00	R 13,194,000.00	R 0.00	Johannesburg water	City Wide	Renewal

City Wide

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
WWTW: Ferric dosing x14 New Bulk Waste Water JOHANNESBURG F City Wide	Ferric dosing x14	Infrastructure	Sewerage Purification & Reticulation	R 17,867,000.00	R 7,496,000.00	R 0.00	Johannesburg water	City Wide	New
Biogas to electricity at NW, GK, BK New Bulk Waste Water DIEPSLOOT WES EXT.5 C Regional	Biogas to electricity at NW, GK, BK	Infrastructure	Sewerage Purification & Reticulation	R 34,803,000.00	R 40,000,000.00	R 0.00	Johannesburg water	City Wide	New
Replacement of covers: Manholes, meters and fittings Renewal Operate and Maintenance Assets JOHANNESBURG F City Wide	Replacement of covers: Manholes, meters and fittings	Infrastructure	Other	R 0.00	R 1,000,000.00	R 1,000,000.00	Johannesburg water	City Wide	Renewal
Provision for Emergency Work Renewal Operate and Maintenance Assets JOHANNESBURG F City Wide	Provision: for Emergency Work	Infrastructure	Other	R 7,000,000.00	R 8,000,000.00	R 8,000,000.00	Johannesburg water	City Wide	Renewal
UPS and Solar panels	new			R 5,000,000.00	R 0.00	R 0.00	Johannesburg Roads Agency	City Wide	New
Road Reconstruction Programme Renewal Roads: Construction and Upgrades JOHANNESBURG F City Wide	Roads in very poor condition to be reconstructed according to PMS to improve VCI (Visual Condition Index) city wide.	Infrastructure	Roads, Pavements, Bridges & Storm Water	R 5,000,000.00	R 15,000,000.00	R 20,000,000.00	Johannesburg Roads Agency	City Wide	Renewal
Geometric Improvements Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Planning, design and construction / implementation of geometric improvements.			R 0.00	R 4,000,000.00	R 2,500,000.00	Johannesburg Roads Agency	City Wide	Renewal

City Wide

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Integrated Stormwater Masterplanning New Stormwater Management Projects JOHANNESBURG F City Wide	Determination of floodlines as part of the stormwater master planning throughout the City of Johannesburg.			R 3,000,000.00	R 0.00	R 0.00	Johannesburg Roads Agency	City Wide	New
SARTSM - Upgrade of Existing Signalised Intersections Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Upgrade of JRA's signalised intersections according to the SARTSM (South African Road Traffic Manual).			R 5,000,000.00	R 5,000,000.00	R 8,000,000.00	Johannesburg Roads Agency	City Wide	Renewal
Remote Monitoring / UTC (Urban Traffic Control) New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	The Project aims to enhance security & safety of people and assets; maximize efficiency and reliability; ensure fast and co-ordinated response; support co-ordination and co-operation accross geographic organizational and institutional boundaries.			R 7,000,000.00	R 8,700,000.00	R 15,000,000.00	Johannesburg Roads Agency	City Wide	New
Upgrading Controllers and Phasing	New phasing to be installed in Inner City where many controllers are old /			R 10,000,000.00	R 5,000,000.00	R 8,000,000.00	Johannesburg Roads Agency	City Wide	Renewal

City Wide

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
	outdated; and the equipment is neither compatible nor interchangeable.								
Bridge Rehabilitation Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	Bridget Management System (BMS): Detailed inspections completed for urgent work to be done in 2012-13 as part of Motorway and District Bridge Rehabilitation Programme	Infrastructure	Roads, Pavements, Bridges & Storm Water	R 10,000,000.00	R 10,000,000.00	R 34,100,000.00	Johannesburg Roads Agency	City Wide	Renewal
Environmental Compliance New Operational Capex JOHANNESBURG F City Wide	Emergency repairs to drainage systems and other environmental and structural improvements.			R 1,000,000.00	R 0.00	R 0.00	Johannesburg Roads Agency	City Wide	New
Emergency Stormwater Projects New Stormwater Management Projects JOHANNESBURG F City Wide	Implementation of infrastructure repairs born from storm downpours	Infrastructure	Roads, Pavements, Bridges & Storm Water	R 5,000,000.00	R 4,000,000.00	R 2,000,000.00	Johannesburg Roads Agency	City Wide	New
Conversion of Open Drains to Underground/Covered Drains New Stormwater Management Projects JOHANNESBURG A City Wide	Conversion of open drains in Diepsloot, Ivory Park and Orange Farm	Infrastructure	Roads, Pavements, Bridges & Storm Water	R 10,000,000.00	R 7,000,000.00	R 0.00	Johannesburg Roads Agency	City Wide	New

City Wide

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Emergency, Critical and Urgent Depot Stormwater Improvements New Stormwater Management Projects JOHANNESBURG F Ward	Emergency Stormwater Improvements	Infrastructure	Roads, Pavements, Bridges & Storm Water	R 17,500,000.00	R 5,000,000.00	R 2,000,000.00	Johannesburg Roads Agency	City Wide	New
Resurfacing of Roads Renewal Roads: Rehabilitation JOHANNESBURG F City Wide	According to PMS resurfacing work is required to prolong the life of roads in poor condition between 5 to 6 years depending on type of surface treatment.			R 18,000,000.00	R 35,600,000.00	R 28,900,000.00	Johannesburg Roads Agency	City Wide	Renewal
New Informal trading Stalls JOHANNESBURG F Identification of Exit Project for Informal Traders: construction of incubator facility	Provision of exit facility for informal trader in the inner city, especially the hair dressers and barbers			R 0.00	R 0.00	R 1,000,000.00	Metro Trading Company	City Wide	New
Replace vehicle fleet (Cars and bakkies) New Vehicle JOHANNESBURG	engine and gearbox	Community	Buses	R 250,000.00	R 250,000.00	R 190,000.00	Metrobus	City Wide	New
Engine + gear box Upgrade Vehicle BRAAMFONTEIN WERF F	Replacements	Community	Buses	R 3,925,000.00	R 3,700,000.00	R 4,050,000.00	Metrobus	City Wide	Renewal
Waste Treatment - Separation at Source (Demand Side Management Project) New waste collection JOHANNESBURG F	Diversion of waste to landfills	Infrastructure	Refuse	R 0.00	R 5,000,000.00	R 8,800,000.00	Pikitup	City Wide	New

**City Wide**

**2012/13 Medium Term Revenue & Expenditure**

<b>Project Name</b>	<b>Description</b>	<b>Asset Class</b>	<b>Asset Sub-class</b>	<b>Budget Year 2012/13</b>	<b>Budget Year 2013/14</b>	<b>Budget Year 2014/15</b>	<b>Division</b>	<b>Ward Location</b>	<b>New or Renewal</b>
Buy Bag Centers - X4 Soweto New Plant and Equipment JOHANNESBURG City Wide	Deveelopment Of X4 New Garden Site/Buy Bag Centers in Soweto	Infrastructure	Refuse	R 5,000,000.00	R 2,500,000.00	R 3,500,000.00	Pikitup	City Wide	New
Separation at Source Project New Plant and Equipment JOHANNESBURG G City Wide	Supplying of bins for new developments and informal settlements to improve service delivery	Infrastructure	Refuse	R 8,000,000.00	R 8,000,000.00	R 10,000,000.00	Pikitup	City Wide	New
Builders Rubble Plant New waste collection JOHANNESBURG F City Wide	Waste Treatment Method	Infrastructure	Refuse	R 0.00	R 5,000,000.00	R 10,000,000.00	Pikitup	City Wide	New
Recycling Banks @shopping Malls(Bins) New waste collection JOHANNESBURG F City Wide	Waste reduction Method	Infrastructure	Refuse	R 2,000,000.00	R 2,000,000.00	R 2,000,000.00	Pikitup	City Wide	New
Glass Banks Recycling (Bins) New waste collection JOHANNESBURG F City Wide	Waste reduction collection method	Infrastructure	Refuse	R 4,700,000.00	R 2,000,000.00	R 2,000,000.00	Pikitup	City Wide	New
Home Waste Composting Plant Garden Site New Plant and Equipment JOHANNESBURG F City Wide	Generation of compost using wet waste	Infrastructure	Refuse	R 5,000,000.00	R 6,500,000.00	R 10,000,000.00	Pikitup	City Wide	New
Waste Treatment - Waste to Energy New Plant and Equipment JOHANNESBURG. A City Wide	Construction of Waste tgo Energy Plant	Infrastructure	Refuse	R 5,000,000.00	R 0.00	R 0.00	Pikitup	City Wide	New
Bins (Skip) - Refuse collection New Plant and Equipment JOHANNESBURG City Wide	Supply of bulk containers to commercial	Infrastructure	Refuse	R 500,000.00	R 500,000.00	R 500,000.00	Pikitup	City Wide	New

City Wide

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
	customers to create revenue								
Rea Vaya New Bus Rapid Transit JOHANNESBURG F	Bus Rapid Transit (BRT) System: roads and ancillary works, depots, termini, land, Intelligent Transport System (Automatic Public Transport Management System & Automated Fare Collection System)	Infrastructure	Transportation	R 1,067,849,000.00	R 1,129,462,000.00	R 1,037,171,000.00	Transportation	City Wide	New



Table: Detailed region-wide capital expenditure

Region-wide									
2012/13 Medium Term Revenue & Expenditure									
Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Region	New or Renewal
Beautification of Town entrance in Region F Town entrance New Park BRAAMPARK F Regional	Development of Road Islands			R 2,000,000.00	R 2,000,000.00	R 4,700,000.00	Johannesburg City Parks	F	New
Beautification of Town entrance in Region G Town entrances New Park ORANGE FARM EXT.1 G Regional	Development of Road Islands			R 2,000,000.00	R 2,000,000.00	R 2,000,000.00	Johannesburg City Parks	G	New
DEEP SOUTH: Ennerdale Lenasia Poortjie Basin : Upgrade Sewers New Sewer Mains ENNERDALE G	Upgrade Sewers	Infrastructure	Sewerage Purification & Reticulation	R 0.00	R 3,000,000.00	R 4,000,000.00	Johannesburg water	G	New
New public lights New Public Lighting SOWETO D Regional	Public Lighting	Infrastructure	Street Lighting	R 30,000,000.00	R 30,185,000.00	R 34,085,000.00	City Power	D	New
Operation Gcin amanzi - water conservation New Operate and Maintenance Assets JOHANNESBURG D Regional	Unaccounted for Water initiative	Infrastructure	Sewerage Purification & Reticulation	R 153,000,000.00	R 217,100,000.00	R 300,000,000.00	Johannesburg water	D	New
Public Lighting Diepsloot New Public Lighting DIEPSLOOT A Regional	Installation of new public lights	Infrastructure	Street Lighting	R 3,650,000.00	R 15,715,000.00	R 0.00	City Power	A	New
Gravel Roads: Ivory Park New Gravel Road IVORY PARK EXT.9 A Ward	Gravel Roads Upgrade as per IDP priority.	Infrastructure	Roads, Pavements, Bridges & Storm Water	R 24,000,000.00	R 47,700,000.00	R 47,700,000.00	Johannesburg Roads Agency	A	New

Region-wide

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Region	New or Renewal
Gravel Roads: Doornkop New Gravel Road DOORKOP EXT.1 D Ward	Gravel roads upgrade as per IDP priority.	Infrastructure	Roads, Pavements, Bridges & Storm Water	R 0.00	R 11,100,000.00	R 11,000,000.00	Johannesburg Roads Agency	C	New
Braamfontein Spruit: Flood Plain Development and Bank Protection New Stormwater Catchments BRAAMPARK F Regional	Development of the floodplain to recreational use while simultaneously arresting the embankment erosion.	Infrastructure	Roads, Pavements, Bridges & Storm Water	R 3,000,000.00	R 0.00	R 0.00	Johannesburg Roads Agency	F	New
Gravel Roads: Orange Farm	Gravel roads upgrade as per IDP priority.	Infrastructure	Roads, Pavements, Bridges & Storm Water	R 24,000,000.00	R 52,240,000.00	R 57,340,000.00	Johannesburg Roads Agency	G	Renewal
Garden Sites - X4 Sites Upgrades New Plant and Equipment LENASIA SOUTH EXT.11 D Regional	Site identification and Development of 4 Newly Identified Garden Sites	Infrastructure	Refuse	R 4,000,000.00	R 4,000,000.00	R 5,000,000.00	Pikitup	D	New

Table: Detailed ward capital expenditure

Region A									
2012/13 Medium Term Revenue & Expenditure									
Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
New public lights Midrand New Public Lighting IVORY PARK EXT.2 A Regional	Public Lighting Midrand	Infrastructure	Other	R 6,000,000.00	R 20,000,000.00	R 28,815,000.00	City Power	77	New
MPUMELELO PHASE 2 New Clinic IVORY PARK EXT.12 A Ward	Mpumelelo Clinic - Professional Services, Building Construction, Carports, Signage, Landscaping and Beautification.	Community	Clinics	R 4,500,000.00	R 0.00	R 0.00	Health Division	77	New
Ivory Park Ext 9( Goniwe) New Bulk Infrastructure IVORY PARK EXT.9 A Ward	Construction of Bulk Services	Investment Properties	Housing development	R 5,128,000.00	R 457,600.00	R 10,000,000.00	Housing Division	77	New
Ivory Park 12 Chris Hani New Bulk Infrastructure IVORY PARK EXT.12 A Ward	Formalisation,Construction of Bulk Services and Low Cost Houses	Investment Properties	Housing development	R 7,120,000.00	R 672,000.00	R 0.00	Housing Division	77	New
CBP 09/10 Upgrade Clinic IVORY PARK EXT.9 A Expansion of Hikensile Clinic eg establishment of maternity ward (nearest hospital is overcrowded)	Expansion of Hikensile Clinic eg establishment of maternity ward (nearest hospital is overcrowded)	Community	Clinics	R 0.00	R 0.00	R 5,000,000.00	Health Division	77	Renewal
Ivory Park Ext 8 Hlophe New Bulk Infrastructure IVORY PARK EXT.8 A Ward	Formalisation and Construction of Bulk Services	Investment Properties	Housing development	R 1,800,000.00	R 0.00	R 0.00	Housing Division	78	New

Region A

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Construction of the new swimming pool New Community Centre IVORY PARK EXT.2 A Ward	Construction of the new swimming pool in Ivory Park ext.2 in Region A			R 0.00	R 0.00	R 1,000,000.00	Community Development	79	New
Bambanani Industrial Node Renewal Precinct Redevelopment IVORY PARK EXT.7 A Regional	Provision of facilities for a range of smme businesses	Other Assets	Civic Land & Buildings	R 0.00	R 15,000,000.00	R 17,000,000.00	Development Planning and Urban Management	79	Renewal
Ivory Park Ext 2 KwaGreen New Bulk Infrastructure IVORY PARK EXT.2 A Ward	Formalisation and Costruction of Bulk Services	Investment Properties	Housing development	R 0.00	R 15,000,000.00	R 10,000,000.00	Housing Division	79	New
Non Motorised Transport: Ivory Park: Emtongeni (continuation) New Cycle Paths/Pedestrian Walks IVORY PARK EXT.2 A Ward	Non Motorised Transport infrastructure in Ivory Park: Emtongeni (continuation)	Infrastructure	Transportation	R 0.00	R 2,000,000.00	R 0.00	Transportation	79	New
BOPHELONG Renewal Clinic IVORY PARK EXT.9 A	Bophelong Clinic - Professional Services, Building Construction, Carports, Signage, Landscaping and Beautification.			R 0.00	R 1,000,000.00	R 0.00	Health Division	79	Renewal
Electrification of K-60 New Electrification COMMERCIA EXT.11 A Regional	Electrification of 2119 erven in K-60	Infrastructure	Electricity Reticulation	R 0.00	R 25,000,000.00	R 0.00	City Power	80	New
Electrification of Lindelani. New Electrification RABIE RIDGE A Ward	Electrification of Lindelani	Infrastructure	Electricity Reticulation	R 0.00	R 0.00	R 28,000,000.00	City Power	99	New

Region A

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Park Upgrade in Rabie Ridge Ext 5 stand 2357 Unit street Kanana park Renewal Park RABIE RIDGE EXT.5 A Ward	Park upgrade	Community	Parks & gardens	R 2,400,000.00	R 2,400,000.00	R 1,000,000.00	Johannesburg City Parks	80	Renewal
Electrification of Meriting New Electrification KAALFONTEIN EXT.1 A Regional	Electrification of Meriting Township			R 0.00	R 25,000,000.00	R 0.00	City Power	92	New
Construction of the new multipurpose centre at Kaalfontein(Ebony Park) New Community Centre KAALFONTEIN EXT.4 A Ward	Construction of new Multipurpose Centre in Kaalfontein (Ebony Park) Region A	Community	Community halls	R 0.00	R 0.00	R 5,000,000.00	Community Development	92	New
Kaalfontein Park New Park KAALFONTEIN EXT.10 A Ward	PARK DEVELOPMENT			R 2,000,000.00	R 2,000,000.00	R 2,000,000.00	Johannesburg City Parks	92	New
Midrand: Olivenstfontein: Upgrade sewers New Sewer Mains RANDJESFONTEIN A	Upgrade sewers	Infrastructure	Sewerage Purification & Reticulation	R 0.00	R 0.00	R 5,000,000.00	Johannesburg water	92	New
Construction of the multipurpose centre at Diepsloot New Community Centre DIEPSLOOT WES A Ward	Development of the soccerfields, hardcore courts, multipurpose courts, Hall, Library, Youth Hall, wellness centre, athletic track			R 0.00	R 0.00	R 10,000,000.00	Community Development	95	New
Upgrading of specific public spaces in Diepsloot South Renewal Precinct Redevelopment DIEPSLOOT WES A Regional	NDPG project to be implemented by JDA	Infrastructure	Other	R 12,331,000.00	R 10,000,000.00	R 0.00	Development Planning and Urban Management	95	Renewal

Region A

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Diepsloot West Ext 5 New Bulk Infrastructure DIEPSLOOT WES A Ward	Formalisation, Construction of Bulk Services and Low Cost Houses	Investment Properties	Housing development	R 5,950,000.00	R 789,000.00	R 0.00	Housing Division	95	New
Diepsloot West: Upgrade Sewers New Sewer Mains DIEPSLOOT WEST EXT.3 A Ward	Upgrade sewers	Infrastructure	Sewerage Purification & Reticulation	R 1,500,000.00	R 0.00	R 5,000,000.00	Johannesburg water	95	New
Electrification of Kyasands New Electrification KYA SAND C	Electrification of 2989 erven in Kyasand	Infrastructure	Electricity Reticulation	R 0.00	R 0.00	R 8,000,000.00	City Power	96	New
Kya Sands / Lion Park New Bulk Infrastructure KYA SAND EXT.20 A Ward	Construction of Bulk Services	Investment Properties	Housing development	R 0.00	R 200,000.00	R 200,000.00	Housing Division	96	New
Roodepoort/Diepsloot: Olivedale District Upgrade water infrastructure Renewal Water Mains BLOUBOSRAND EXT.10 A Regional	Olivedale District Upgrade Water infrastructure Phase 2	Infrastructure	Water, Reservoirs & Reticulation	R 0.00	R 2,700,000.00	R 2,000,000.00	Johannesburg water	96	Renewal
LA: Module 1 New Bulk Waste Water LANSERIA EXT.17 C Regional	Lanseria: Module	Infrastructure	Water, Reservoirs & Reticulation	R 10,000,000.00	R 62,059,000.00	R 150,000,000.00	Johannesburg water	96	New
Roodepoort/Diepsloot: Lanseria Reservoir New Reservoirs LANSERIA EXT.21 A	Lanseria Reservoir	Infrastructure	Water, Reservoirs & Reticulation	R 25,000,000.00	R 5,000,000.00	R 15,000,000.00	Johannesburg water	96	New
Installation of new service connections New Service Connections HALFWAY HOUSE EXT.74 E Regional	Provision of new service connections	Infrastructure	Electricity Reticulation	R 26,600,000.00	R 27,600,000.00	R 29,200,000.00	City Power	110	New

Region A

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Construction of the multipurpose centre in Rabie ridge New Community Centre RABIE RIDGE A Ward	Development of the soccer fields, hardcore courts, multipurpose courts, hall, library, youth hall, wellness centre, athletic track			R 0.00	R 0.00	R 12,353,000.00	Community Development	110	New
President Park A.H Bulk Services New Bulk Infrastructure PRESIDENT PARK A.H. A Ward	Formalisation and Construction of Bulk Services	Investment Properties	Housing development	R 0.00	R 20,000,000.00	R 580,000.00	Housing Division	110	New
Rabie Ridge Ptn 1075 & 1345 New Bulk Infrastructure RABIE RIDGE A Ward	Formalisation and Construction of Bulk Services	Investment Properties	Housing development	R 400,000.00	R 3,212,500.00	R 20,000,000.00	Housing Division	110	New
Midrand Taxi Holding Facility New Nodal Transport Facilities GRAND CENTRAL EXT.2 E Ward	Midrand Taxi Holding Area	Infrastructure	Transportation	R 0.00	R 2,000,000.00	R 0.00	Transportation	110	New
Ivory Park Thabo Mbeki New Bulk Infrastructure IVORY PARK EXT.10 A Ward	Formalisation and Construction of Bulk Services and Low Cost Houses	Investment Properties	Housing development	R 0.00	R 5,580,000.00	R 180,234.00	Housing Division	111	New
Non Motorised Transport: Kaalfontein Ext 8 New Cycle Paths/Pedestrian Walks KAALFONTEIN EXT.8 A Ward	Non Motorised Transport: Kaalfontein	Infrastructure	Transportation	R 0.00	R 0.00	R 2,000,000.00	Transportation	111	New
Transfer load from Noordwyk to New Road New Medium Voltage Network NOORDWYK EXT.2 A	Transfer load from Noordwyk to New Road.	Infrastructure	Electricity Reticulation	R 0.00	R 0.00	R 20,000,000.00	City Power	112	New

Region A

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
1.Complete 185 Al ring via Looper st to New Rd. 2. Install new 185 Cu ring north of New rd. New Network Development ERAND GARDENS EXT.49 A Ward	1.Complete 185 Al ring via Looper st to New Rd. 2. Install new 185b Cu ring north of New rd.	Infrastructure	Electricity Reticulation	R 18,000,000.00	R 0.00	R 0.00	City Power	112	New
Carlswald Midrand New Bulk Infrastructure CARLSWALD A.H. A Ward	Formalisation and Construction of Bulk Services	Investment Properties	Housing development	R 0.00	R 30,000,000.00	R 2,080,000.00	Housing Division	112	New
Beautification of Town entrance in Region A Town entrances New Park VORNA VALLEY EXT.57 A Regional	Beautification of town entrance	Community	Parks & gardens	R 2,000,000.00	R 2,000,000.00	R 2,000,000.00	Johannesburg City Parks	112	New
Midrand: Blue Hills district upgrade water infrastructure Upgrade Water Mains BLUE HILLS A.H. A	Upgrading of water mains	Infrastructure	Water, Reservoirs & Reticulation	R 0.00	R 3,000,000.00	R 2,500,000.00	Johannesburg water	112	Renewal
BSC - Le Roux Avenue Bridge: New Developers Contribution JOHANNESBURG A Regional	For the purpose of the inclusion in the budget cycle, this project is inclusive of the Witkooppen (R8530000) and Oxford Ave (R13060000) projects			R 15,000,000.00	R 15,400,000.00	R 15,800,000.00	Johannesburg Roads Agency	112	New
Depot Midrand New Building Alterations ERAND GARDENS EXT.11 A City Wide	Construction of new depot in Midrand	Infrastructure	Refuse	R 0.00	R 0.00	R 4,000,000.00	Pikitup	112	New



**Region A**

**2012/13 Medium Term Revenue & Expenditure**

<b>Project Name</b>	<b>Description</b>	<b>Asset Class</b>	<b>Asset Sub-class</b>	<b>Budget Year 2012/13</b>	<b>Budget Year 2013/14</b>	<b>Budget Year 2014/15</b>	<b>Division</b>	<b>Ward Location</b>	<b>New or Renewal</b>
Diepsloot East New Bulk Infrastructure DIEPSLOOT A.H. A Ward	Construction of Bulk Services	Investment Properties	Housing development	R 0.00	R 140,000.00	R 70,000,000.00	Housing Division	113	New
Portion 18,19,20,102,191,& RE of Ptn 142 Farm Diepsloot New Bulk Infrastructure DIEPSLOOT A.H. A Ward	Formalisation and Construction of Bulk Services	Investment Properties	Housing development	R 0.00	R 36,075,790.00	R 29,156,636.00	Housing Division	113	New
Diepsloot River Project New Park DIEPSLOOT WES EXT.2 A Ward	Installation of litter and sediment trap			R 3,000,000.00	R 3,000,000.00	R 3,000,000.00	Johannesburg City Parks	113	New
Northern Works: desludge Dam 01 and 02 Renewal Bulk Waste Water DIEPSLOOT WES EXT.5 A Regional	Northern Works: Desludge Dam 01	Infrastructure	Sewerage Purification & Reticulation	R 0.00	R 0.00	R 8,400,000.00	Johannesburg water	113	Renewal
Northern Works: Unit 2 Digesters refurbish #2 Renewal Bulk Waste Water DIEPSLOOT WES EXT.5 A Regional	Refurbish digesters at Northern Works	Infrastructure	Sewerage Purification & Reticulation	R 0.00	R 0.00	R 7,750,000.00	Johannesburg water	113	Renewal
Northern Works: Unit 3 Module 1 clarifier refurbishment #3 Renewal Bulk Waste Water DIEPSLOOT WES EXT.5 A Regional	NW: Unit 3 clarifier refurb	Infrastructure	Sewerage Purification & Reticulation	R 0.00	R 0.00	R 5,800,000.00	Johannesburg water	113	Renewal
Northern works: Unit 5 mod 2 / Lanseria Renewal Bulk Waste Water DIEPSLOOT WES EXT.2 A Ward	Northern works: Unit 5 mod 2 / Lanseria	Infrastructure	Sewerage Purification & Reticulation	R 0.00	R 0.00	R 131,800,000.00	Johannesburg water	113	Renewal
Roodepoort/Diepsloot: Diepsloot Basin: Upgrade sewers New Sewer Mains DIEPSLOOT WEST EXT.3 A	Diepsloot Basin upgrading sewers	Infrastructure	Sewerage Purification & Reticulation	R 0.00	R 0.00	R 4,000,000.00	Johannesburg water	113	New

Region A

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Regional									
Northern Works: Belt Presses New Bulk Waste Water DIEPSLOOT WES EXT.5 A Regional	Belt Presses:Northern Works	Infrastructure	Sewerage Purification & Reticulation	R 641,000.00	R 4,272,000.00	R 0.00	Johannesburg water	113	New
Roodepoort/Diepsloot: Diepsloot Reservoir New Reservoirs DIEPSLOOT WES A	New Diepsloot reservoir	Infrastructure	Water, Reservoirs & Reticulation	R 20,000,000.00	R 0.00	R 0.00	Johannesburg water	113	New
Gravel Roads: Diepsloot New Gravel Road DIEPSLOOT WEST EXT.3 A Ward	Gravel Roads Upgrade, IDP priority.	Infrastructure	Roads, Pavements, Bridges & Storm Water	R 24,000,000.00	R 43,060,000.00	R 46,060,000.00	Johannesburg Roads Agency	113	New
Landfill New Cell Development Works - Potential New development New waste collection DIEPSLOOT WEST EXT.7 A Ward	Maintenace and upgrading of the facility to conform/comply to standards and regulations	Infrastructure	Refuse	R 7,500,000.00	R 8,400,000.00	R 10,500,000.00	Pikitup	113	New
DIEPSLOOT SOUTH Renewal Clinic DIEPSLOOT WEST EXT.9 A	Diepsloot South Clinic - Professional Services, Building Construction, Carports, Signage, Landscaping and Beatification			R 0.00	R 0.00	R 2,000,000.00	Health Division	113	Renewal

Region B

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Refurbishment of the Recreation Centre in Riverlea Ext. 1 Renewal Community Centre RIVERLEA EXT.3 B Ward	<p>Riverlea ext 1 is one of the oldest township located south of and is separated by a railway line from the rest of Riverlea extensions where social facilities are located. Majority of the residents are older people which make it more dangerous for them to cross a railway line when they need to access social facilities such as clinics or police station.</p> <p>Riverlea Ext 1 is therefore in need of a multi purpose center that will be used as a clinic, police station and be used to hold different events in the</p>			R 1,000,000.00	R 0.00	R 0.00	Community Development	68	Renewal

Region B

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
	area such as HIV education and Library. currently there is one recreation centre in Riverlea proper that is meant to serve the entire township and its extensions.								
Upgrading of the Riverlea Library Renewal Library RIVERLEA B Ward	Upgrading of the facility	Community	Libraries	R 1,000,000.00	R 0.00	R 0.00	Community Development	68	Renewal
New Canada Station Improve public amenity around station precinct Renewal Precinct Redevelopment PENNYVILLE EXT.1 B	NDPG Project being implemented by Department of Housing	Infrastructure	Other	R 0.00	R 15,000,000.00	R 21,139,000.00	Development Planning	68	Renewal
Emma Flats Renewal Stormwater Management Projects RIVERLEA EXT.1 B	The construction and upgrading of existing Bulk Stormwater within the Flats.	Investment Properties	Housing development	R 10,000,000.00	R 0.00	R 0.00	Housing Division	68	Renewal
Johannesburg Central: Crown Gardens water district: Upgrade water infrastructure Renewal Water Mains CROWN GARDENS B Ward	Crown Gardens water district: Upgrade water infrastructure Phase 1	Infrastructure	Water, Reservoirs & Reticulation	R 0.00	R 0.00	R 1,700,000.00	Johannesburg water	68	Renewal
Antea Staff Hostel Redevelopment/Conversion Renewal Building Alterations CROESUS B Ward	Redevelopment and conversion of Council staff hostel into rental family units	Heritage Assets	Buildings	R 6,000,000.00	R 6,000,000.00	R 0.00	Joshco	68	Renewal

Region B

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
RNP014_New Canada Road Widening	Upgrade of New Canada road and Re-alignment of section of Putco Depot. Widening of New Canada Road from Main Reef Road southwards over the N17 to Soweto Highway at Noordgesig.	Infrastructure	Roads, Pavements, Bridges & Storm Water	R 0.00	R 3,000,000.00	R 2,000,000.00	Johannesburg Roads agency	68	New
New Service connections New Service Connections HURST HILL B Regional	Provision of new service connections	Infrastructure	Electricity Reticulation	R 8,520,000.00	R 9,250,000.00	R 9,370,000.00	City Power	69	New
Upgrading of the Arthur Block Park Renewal Stadium CROSBY B Ward	Upgrade the electricity and the floodlights.	Community	Sportsfields & stadia	R 0.00	R 1,500,000.00	R 0.00	Community Development	69	Renewal
Johannesburg Central:Crosby District: Upgrade water infrastructure New Water Mains JOHANNESBURG B	Crosby water district: Upgrade water infrastructure Phase 1_Reg B	Infrastructure	Water, Reservoirs & Reticulation	R 0.00	R 0.00	R 2,000,000.00	Johannesburg water	69	New
Johannesburg Central: Hursthill-Brixton District: Upgrade water infrastructure New Water Mains BRIXTON B Regional	Hursthill-Brixton District upgrading water infrastructure	Infrastructure	Water, Reservoirs & Reticulation	R 0.00	R 0.00	R 3,000,000.00	Johannesburg water	69	New
Refurbishment of the Union Stadium - Newlands (upgrading) Renewal Building Alterations NEWLANDS B Ward	Upgrading of the stadium	Community	Sportsfields & stadia	R 0.00	R 1,500,000.00	R 0.00	Community Development	82	Renewal

Region B

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Refurbishment of the Bosmont Recreation Centre Renewal Community Centre BOSMONT B Ward	Refurbishment of the Bosmont Rec Centre in Region B	Community	Community halls	R 2,000,000.00	R 0.00	R 0.00	Community Development	82	Renewal
Replace steel LV distribution poles in various areas in Roodepoort Renewal Low Voltage MARAISBURG B	Replace steel LV distribution poles in various areas in Roodepoort	Infrastructure	Water, Reservoirs & Reticulation	R 0.00	R 1,000,000.00	R 10,000,000.00	City Power	86	Renewal
Sandton/ Alexandra: Parktown reservoir upgrade New Reservoirs PARKTOWN B Regional	Reservoir upgrade	Infrastructure	Water, Reservoirs & Reticulation	R 10,000,000.00	R 0.00	R 0.00	Johannesburg water	87	New
Replace cable on Hyde Park extension 5 distributor Renewal Medium Voltage Network HYDE PARK B	Replace cable on Hyde Park extension 5 distributor	Infrastructure	Electricity Reticulation	R 0.00	R 1,000,000.00	R 0.00	City Power	90	Renewal
Sandton/Alexandra: Delta Basin: Upgrade sewers Upgrade Sewer Mains CRAIGHALL B	2010 Soccer World Cup: Delta Basin upgrading sewers	Infrastructure	Sewerage Purification & Reticulation	R 0.00	R 1,500,000.00	R 0.00	Johannesburg water	90	Renewal
Upgrading of the Windsor East Recreation Centre Renewal Community Centre CRESTA EXT.1 B Ward	Upgrading of the facility	Community	Community halls	R 0.00	R 1,000,000.00	R 0.00	Community Development	98	Renewal
Roodepoort/Diepsloot: Western Klein Jukskei Basin: Upgrade sewers New Sewer Mains FAIRLAND C Regional	Western Klein Jukskei Basin upgrading sewers	Infrastructure	Sewerage Purification & Reticulation	R 0.00	R 2,500,000.00	R 2,500,000.00	Johannesburg water	98	New
Roodepoort/Diepsloot: Western Klein jukskei Pumped Basin: Upgrade sewer New Sewer Mains FAIRLAND B Regional	Western Klein jukskei pumped basin: Upgrade sewer phase 1	Infrastructure	Sewerage Purification & Reticulation	R 0.00	R 5,000,000.00	R 0.00	Johannesburg water	98	New

Region B

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Upgrading of the Linden Swimming Pool Renewal Community Centre LINDEN B Ward	Upgrading of filtration system, pumps and the facility	Community	Libraries	R 1,500,000.00	R 0.00	R 0.00	Community Development	99	Renewal
Convert the 6.6 kV network in Bryanston - Country Club, High School, Main, Banbury and Daniel Distributors. Renewal Medium Voltage Network LYME PARK B Ward	Convert the 6.6 kV network in Bryanston	Infrastructure	Electricity Reticulation	R 0.00	R 0.00	R 15,000,000.00	City Power	102	Renewal
New service connections New Service Connections FERNDALE EXT.25 B Regional	Provision of new service connections in Randburg	Infrastructure	Electricity Reticulation	R 30,100,000.00	R 36,700,000.00	R 37,600,000.00	City Power	102	New
Refurbishment of the Blairgowrie Recreation Centre Renewal Community Centre BLAIRGOWRIE B Ward	Refurbishment of the blairgowrie recreation centre in Region B	Community	Community halls	R 0.00	R 1,000,000.00	R 0.00	Community Development	102	Renewal
Randburg Civic Precinct New Precinct Redevelopment FERNDALE B Regional	Property development PPP to provide a mixed use development with civic and transport facilities	Other Assets	Civic Land & Buildings	R 1,000,000.00	R 2,500,000.00	R 26,500,000.00	Johannesburg Development Agency	102	New
Hilltop Randburg New Building FERNDALE B Ward	Development of Rental housing in the Randburg area, estimated units, 200	Other Assets	Other Buildings	R 5,400,000.00	R 0.00	R 0.00	Joshco	102	New
Selkirk Social Housing project New Housing Development BLAIRGOWRIE B Ward	Development of 300 medium density housing within Randburg CBD which	Investment Properties	Housing development	R 8,000,000.00	R 0.00	R 15,000,000.00	Joshco	102	New

Region B

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
	will assist in attracting investors in the area								
Randburg Civic Precinct Renewal Building Alterations FERNDAL E B	Upgrading of Randburg CBD - Hilltop taxi rank site and Selkirk precinct	Other Assets	Civic Land & Buildings	R 0.00	R 0.00	R 1,000,000.00	Johannesburg Property Company	102	Renewal
Randburg Upgrade Informal trading Stalls FERNDAL E B Randburg Installation of Electricity and Water Meters and gas tank	Randburg Installation of Electricity and Water Meters and gas tank			R 0.00	R 500,000.00	R 0.00	Metro Trading Company	102	Renewal
Conversion of library building at Randburg Civic Centre to a Comprehensive Primary Health Care Facility Renewal Clinic BLAIRGOWRIE B	Design and layout of clinic, construction of buildings and carparks, furniture and equipment, landscaping, paving and signage.	Community	Clinics	R 1,000,000.00	R 0.00	R 4,000,000.00	Health Division	102	Renewal
Fibre optic installations and upgrades Renewal Protection VANDIA GROVE EXT.2 B Regional	Fibre optic installations and upgrades	Other Assets	Other	R 0.00	R 0.00	R 5,000,000.00	City Power	104	Renewal
Zoo lake Rehabilitation New Operational Capex MELROSE E Ward	Implementation of rehabilitation plan for Zoo lake in order to improve water quality, restore aquatic health of system, and restore use of lake for recreation and tourism.	Community	Parks & gardens	R 2,000,000.00	R 0.00	R 0.00	Environment and Infrastructure Services	117	New



**Region B**

**2012/13 Medium Term Revenue & Expenditure**

<b>Project Name</b>	<b>Description</b>	<b>Asset Class</b>	<b>Asset Sub-class</b>	<b>Budget Year 2012/13</b>	<b>Budget Year 2013/14</b>	<b>Budget Year 2014/15</b>	<b>Division</b>	<b>Ward Location</b>	<b>New or Renewal</b>
Landmark signage New Signage SAXONWOLD E Regional	Installation of new signage at the Zoo	Infrastructure	Other	R 0.00	R 0.00	R 500,000.00	Johannesburg zoo	117	New
Chimpanzee Climbing Structure Renewal Building Alterations SAXONWOLD E Regional	Activity Enrichment for chimpanzee	Community	Parks & gardens	R 0.00	R 100,000.00	R 0.00	Johannesburg zoo	117	Renewal
Water Saving project Renewal Internal Water Reticulation SAXONWOLD E Regional	Replacement of steel water line	Infrastructure	Water, Reservoirs & Reticulation	R 0.00	R 350,000.00	R 0.00	Johannesburg zoo	117	Renewal
Zoo Food Kitchen coldroom upgrade Renewal Plant and Equipment SAXONWOLD E Regional	Upgrade of refrigerators in the Zoo kitchen	Other Assets	Plant & equipment	R 0.00	R 350,000.00	R 0.00	Johannesburg zoo	117	Renewal
Restaurant Renovation Renewal Building Alterations SAXONWOLD E Regional	Renovate Renovation	Community	Parks & gardens	R 0.00	R 400,000.00	R 0.00	Johannesburg zoo	117	Renewal
Pygmy hippo filtration. Renewal Building Alterations PARKVIEW E	UPGRADING FILTRATION SYSTEM OF HIPPO WATER.	Community	Recreational facilities	R 0.00	R 1,100,000.00	R 0.00	Johannesburg zoo	117	Renewal
Zoo Shop New Building SAXONWOLD E Regional	Construction of new Zoo curio shop	Other Assets	Other Buildings	R 0.00	R 1,200,000.00	R 3,500,000.00	Johannesburg zoo	117	New
Boma Revamp Renewal Building Alterations SAXONWOLD E Regional	Revamp of an existing enclosure	Community	Recreational facilities	R 450,000.00	R 0.00	R 0.00	Johannesburg zoo	117	Renewal
Parking Area Development New Roads: Rehabilitation SAXONWOLD E Regional	Establishment of new parking lot for the Zoo			R 1,000,000.00	R 0.00	R 0.00	Johannesburg zoo	117	New

**Region B**

**2012/13 Medium Term Revenue & Expenditure**

<b>Project Name</b>	<b>Description</b>	<b>Asset Class</b>	<b>Asset Sub-class</b>	<b>Budget Year 2012/13</b>	<b>Budget Year 2013/14</b>	<b>Budget Year 2014/15</b>	<b>Division</b>	<b>Ward Location</b>	<b>New or Renewal</b>
Upgrading of Zoo infrastructure	Public infrastructure - roads, water, electrical, computers, vehicles			R 4,550,000.00	R 4,000,000.00	R 5,000,000.00	Johannesburg zoo	117	Renewal
Rosebank Market Facility & Taxi Rank Upgrade Taxi Rank ROSEBANK C Upgrading of Rosebank Market Facilities & Taxi Rank: provision of additional trading stalls and loading shelter for commuters	Rank ROSEBANK C Upgrading of Rosebank Market Facilities & Taxi Rank: provision of additional trading stalls and loading shelter for commuters			R 0.00	R 500,000.00	R 0.00	Metro Trading Company	117	Renewal

**Region C**

**2012/13 Medium Term Revenue & Expenditure**

<b>Project Name</b>	<b>Description</b>	<b>Asset Class</b>	<b>Asset Sub-class</b>	<b>Budget Year 2012/13</b>	<b>Budget Year 2013/14</b>	<b>Budget Year 2014/15</b>	<b>Division</b>	<b>Ward Location</b>	<b>New or Renewal</b>
Braamfischerville Renewal Precinct Redevelopment BRAM FISCHERVILLE C Ward	NDPG funded project			R 0.00	R 10,000,000.00	R 0.00	Development Planning	44	Renewal
Braamfischerville Ext 12&13: Roads and Stormwater Management Systems including a Pedestrian Bridge New Bulk Infrastructure BRAM FISCHERVILLE EXT.13 C	Construction of Roads and Stormwater	Investment Properties	Housing development	R 12,000,000.00	R 10,000,000.00	R 5,000,000.00	Housing Division	49	New

Region C

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Gravel Roads: Bram Fischerville	Gravel road upgrade, IDP priority	Infrastructure	Roads, Pavements, Bridges & Storm Water	R 20,000,000.00	R 0.00	R 0.00	Johannesburg Roads Agency	49	Renewal
Upgrading of the Doornkop Recreation Centre. Renewal Building Alterations DOORKOP EXT.2 C Ward	Develop a clay soccer field as a pilot project and upgrading of the existing facility.	Community	Community community halls	R 600,000.00	R 0.00	R 0.00	Community Development	50	Renewal
Gravel Roads: Doornkop New Gravel Road DOORKOP EXT.1 D Ward	Gravel roads upgrade as per IDP priority.	Infrastructure	Roads, Pavements, Bridges & Storm Water	R 0.00	R 11,100,000.00	R 11,000,000.00	Johannesburg Roads Agency	50	New
Replace steel LV distribution poles in various areas in Roodepoort Renewal Low Voltage MARAISBURG C	Replace steel LV distribution poles in various areas in Roodepoort	Infrastructure	Water, Reservoirs & Reticulation	R 0.00	R 1,000,000.00	R 10,000,000.00	City Power	70	Renewal
Upgrading of the Florida Library Renewal Library FLORIDA EXT.9 C Ward	Upgrading of the facility	Community	Libraries	R 500,000.00	R 0.00	R 0.00	Community Development	70	Renewal
Randlease Ext 5 New Bulk Infrastructure RAND LEASES EXT.5 C Ward	Construction of Link and Internal(Water,Sewer,Roads and Stormwater)	Investment Properties	Housing development	R 0.00	R 5,000,000.00	R 15,000,000.00	Housing Division	70	New
Sol Plaatjies New Bulk Infrastructure ROODEPOORT EXT.2 C Ward	Construction of Bulk Roads & Stormwater and Internal Roads & Stormwater	Investment Properties	Housing development	R 16,000,000.00	R 10,000,000.00	R 15,000,000.00	Housing Division	70	New
Fleurhof Mixed Development (Bulk and internal infrastructure) New Bulk Infrastructure FLEURHOF C	The provision of bulk infrastructure including reticulation for specifically the following: Water,	Infrastructure	Sewerage Purification & Reticulation	R 45,000,000.00	R 25,000,000.00	R 20,000,000.00	Housing Division	70	New

Region C

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
	Sewer, Roads and Stormwater Management Systems. R500k for planning and R20m for bulk infra.								
Sol Plaatjies Phase 2 ward 127 New Bulk Infrastructure ROODEPOORT EXT.2 C Ward	Construction of Bulk services	Infrastructure	Roads, Pavements, Bridges & Storm Water	R 0.00	R 7,500,000.00	R 1,740,000.00	Housing Division	70	New
Dam Rehabilitation: New Canada Renewal Stormwater Management Projects PENNYVILLE C Regional	Urgent upgrading work needs to be done to ensure safety.			R 5,000,000.00	R 0.00	R 0.00	Johannesburg Roads Agency	70	Renewal
Fleurhof rental New Housing Development FLEURHOF C Ward	Development of 600 rental housing units	Investment Properties	Housing development	R 15,000,000.00	R 20,000,000.00	R 20,000,000.00	Joshco	70	New
Electrification of Princess Plots. New Electrification PRINCESS C Ward	Electrification of Princess Plots.	Infrastructure	Electricity Reticulation	R 0.00	R 0.00	R 34,000,000.00	City Power	71	New
PRINCESS Renewal Clinic PRINCESS C	Princess Clinic - Professional Services, Building Construction, Carports, Signage, Landscaping and Beatification			R 0.00	R 3,000,000.00	R 0.00	Health Division	71	Renewal
DAVIDSONVILLE PHASE 2 Renewal Clinic DAVIDSONVILLE C Ward	Davidsonville Clinic - Professional Services, Building Construction, Carports, Signage, Landscaping and Beatification	Community	Clinics	R 2,000,000.00	R 3,000,000.00	R 0.00	Health Division	71	Renewal

**Region C**

**2012/13 Medium Term Revenue & Expenditure**

<b>Project Name</b>	<b>Description</b>	<b>Asset Class</b>	<b>Asset Sub-class</b>	<b>Budget Year 2012/13</b>	<b>Budget Year 2013/14</b>	<b>Budget Year 2014/15</b>	<b>Division</b>	<b>Ward Location</b>	<b>New or Renewal</b>
Lindhaven Plot 6,8&10 New Bulk Infrastructure LINDHAVEN EXT.1 C Ward	Construction of Bulk Services	Investment Properties	Housing development	R 0.00	R 600,000.00	R 1,200,000.00	Housing Division	71	New
Davidsonville ward 71 New Bulk Infrastructure DAVIDSONVILLE C Ward	The construction of Bulk Services and Internal Reticulation.	Investment Properties	Housing development	R 0.00	R 1,000,000.00	R 20,881,865.00	Housing Division	71	New
Princess Plot Phase 2 New Bulk Infrastructure PRINCESS C Ward	Construction of Water, Sewer , Roads and Stormwater	Investment Properties	Housing development	R 0.00	R 10,300,000.00	R 16,000,000.00	Housing Division	71	New
Leratong Transit Area New Bulk Infrastructure LERATONG VILLAGE C Ward	Construction of Bulk Services	Investment Properties	Housing development	R 0.00	R 6,363,000.00	R 568,000.00	Housing Division	71	New
Roodepoort/Diepsloot: Lion Park bulk infrastructure New Water Mains ROODEPOORT C Regional	Bulk infrastructure	Infrastructure	Water, Reservoirs & Reticulation	R 0.00	R 0.00	R 5,000,000.00	Johannesburg water	84	New
Roodepoort/diepsloot: groblerpark direct feed district: Upgrade water infrastructure New Water Mains ROODEPOORT C	Upgrade water infrastructure	Infrastructure	Water, Reservoirs & Reticulation	R 0.00	R 5,000,000.00	R 5,500,000.00	Johannesburg water	84	New
Roodepoort Informal Trading and Taxi Rank New Linear Markets ROODEPOORT C Roodepoort Informal Trading facility and Taxi Rank upgrading	Roodepoort provision of Informal Trading facility in and around Taxi Rank			R 0.00	R 600,000.00	R 0.00	Metro Trading Company	84	New
Model Taxi Facility: Roodepoort Rank 5 New Nodal Transport Facilities ROODEPOORT NORTH C City Wide	Design and contract two taxi facilities, one to the east and another to the west of the Railway Station	Infrastructure	Transportation	R 10,000,000.00	R 0.00	R 0.00	Transportation	84	New

Region C

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Pennyville: Pedestrian Bridge & Boundary Wall New Insitu Upgrading PENNYVILLE C	The project entails the planning, design, construction, supervision and commissioning of pedestrian bridge over existing New Canada road and 7.04km public pedestrian paths to and from the pedestrian bridge, applicable to the proposed Pennyville Extension 1 development. The decision to construct a pedestrian bridge is due to the amount of pedestrians that are expected (1700 per peak hour) to walk to and from the proposed development and this is done to ensure their safety when crossing New Canada road from railway station. A portion of the boundary wall will also be completed under this project.	Infrastructure	Roads, Pavements, Bridges & Storm Water	R 0.00	R 6,000,000.00	R 0.00	Housing Division	85	New

Region C

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Establishment of a performing arts training centre New Theatre redevelopment HELDERKRUIJN EXT.25 C Regional	A need exists to establish a performing arts studio as part of the broader training centre at the Theatre. The Theatre is now an accredited training provider and has identified a critical need to provide performing arts tuition. It is also envisaged that this studio will become the home of street dance for Gauteng. A facility, the Gallo building in Roodepoort, has been identified and conversion into a performing arts studios is possible. This facility is centrally located and is easily accessible to the youth from surrounding regions as it is on major transport routes.	Community	Other	R 0.00	R 60,000.00	R 0.00	Roodepoort theatre	85	New
Computer hardware and software, furniture, vehicles, musical instruments Renewal Operational Capex FLORIDA	Equipment required for the functioning of theatre	Community	Other	R 0.00	R 100,000.00	R 100,000.00	Roodepoort theatre	85	Renewal

Region C

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
PARK EXT.9 C Regional									
Upgrade of Theatre auditorium Renewal Theatre redevelopment FLORIDA PARK EXT.9 C Regional	The theatre auditorium has not been upgraded since being built in 1982. A new system is urgently required. Current seating capacity can be increased through the re-configuring of seating which will add an additional 60 seats, This will have a direct impact on increasing the revenue stream. Health and safety requirements also require the seats to be recovered (they are highly flammable) as well as the flooring.	Community	Other	R 0.00	R 1,040,000.00	R 1,500,000.00	Roodepoort theatre	85	Renewal
Upgrading of technical equipment (sound and lighting) Renewal Theatre redevelopment FLORIDA PARK EXT.9 C Regional	Infrastructural and upgrading of facilities	Other Assets	Plant & equipment	R 600,000.00	R 600,000.00	R 600,000.00	Roodepoort theatre	85	Renewal
Provision of Diesel power generator New Plant and Equipment FLORIDA PARK EXT.9 C Regional	The current situation of numerous power cuts impacts critically on the theatre's ability to	Community	Other	R 800,000.00	R 0.00	R 0.00	Roodepoort theatre	85	New



Region C

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
	provide world class productions and performances. It is crucial for the theatre to be able to guarantee both clients and patrons that they will be able to stage or attend productions. it is thus critical for the theatre to install a backup generator to ensure constant power during rehearsals and productions.								
Roodepoort/Diepsloot: Honeydew Boschkop District Upgrade Water Infrastructure New Water Mains HONEYDEW EXT.5 C Regional	Honeydew Boschkop District Upgrade water Infrastructure Phase 2	Infrastructure	Water, Reservoirs & Reticulation	R 0.00	R 0.00	R 3,500,000.00	Johannesburg water	97	New
Depot Haylon Hill New Depots HAYLON HILL A.H. C Ward	Construction of a Depot to service the Zandspruit, Randburg, Cosmo City areas. The project seek to provide operational efficiencies	Infrastructure	Refuse	R 0.00	R 5,000,000.00	R 0.00	Pikitup	97	New
Driefontein Works: Conc lining overflow New Auxiliary Water & Sewer Fittings COSMO CITY EXT.2 C Regional	Driefontein Works: Conc lining to overflow dam	Infrastructure	Sewerage Purification & Reticulation	R 0.00	R 0.00	R 2,500,000.00	Johannesburg water	100	New

Region C

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Roodepoort/ Diepsloot: Lion park Reservoir New Reservoirs COSMO CITY EXT.6 C Ward	Lion Park Reservoir	Infrastructure	Water, Reservoirs & Reticulation	R 0.00	R 20,000,000.00	R 0.00	Johannesburg water	100	New
Roodepoort/Diepsloot: Planned replacement of watermains Upgrade Water Mains NORTH RIDING A.H. C	Replacement of watermains	Infrastructure	Water, Reservoirs & Reticulation	R 10,000,000.00	R 10,000,000.00	R 100,000,000.00	Johannesburg water	100	Renewal
Driefontein Works: Extension New Bulk Waste Water COSMO CITY EXT.2 C Regional	Driefontein Works:Unit 1	Infrastructure	Sewerage Purification & Reticulation	R 108,359,000.00	R 109,817,000.00	R 0.00	Johannesburg water	100	New
Zandspruit Ext 10 Review and ammend PDR Renewal Bulk Infrastructure ZANDSPRUIT EXT.10 C Ward	Review and ammend PDR , title deeds	Investment Properties	Housing development	R 0.00	R 500,000.00	R 0.00	Housing Division	114	Renewal
Zandspruit Phase 3 New Bulk Infrastructure ZANDSPRUIT C Ward	Outfall sewer investigations	Investment Properties	Housing development	R 0.00	R 1,000,000.00	R 1,000,000.00	Housing Division	114	New
Zandspruit Phase 1: Bulk Infrastructure(Water, Sewer, Roads, Stormwater), Essential Services & Mixed Development New Bulk Infrastructure ZANDSPRUIT EXT.4 C	R24,196,100.00 for land purchase and R20m for bulk infra. This project entails the design and management, construction supervision and commissioning of engineering services for these 5,500 families residing within the informal settlement. The following engineering services in the form of	Infrastructure	Water, Reservoirs & Reticulation	R 0.00	R 5,000,000.00	R 15,000,000.00	Housing Division	114	New

Region C

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
	bulk and internal services are to be provided: water, sewer, roads and stormwater. The proposed Level of Service for water supply and sanitation is Johannesburg Water Level of Service 3, which consists of a metered pressurized water connection to each stand and a water borne sewerage network with individual connections to each erf.								
Roodepoort/ Diepsloot: Zandspruit Reservoir New Reservoirs ZANDSPRUIT C	Zandspruit Reservoir	Infrastructure	Water, Reservoirs & Reticulation	R 0.00	R 15,000,000.00	R 0.00	Johannesburg water	114	New
Composting - Panorama New waste collection PANORAMA C City Wide	Waste Treatment facility	Infrastructure	Refuse	R 5,500,000.00	R 4,600,000.00	R 0.00	Pikitup	126	New
Construction of the new multipurpose centre New Community Centre MATHOLESVILLE EXT.1 C	Construction of the new multipurpose Centre Matholesville ext.1 Region C	Community	Community community halls	R 0.00	R 0.00	R 5,000,000.00	Community Development	127	New
Matholesville Proper Ext 1&2 Roads and Stormwater, Water and Sewer New Bulk Infrastructure MATHOLESVILLE EXT.1 C Ward	Construction of Roads and Stormwater including Water and Sewer.	Investment Properties	Housing development	R 15,000,000.00	R 7,464,000.00	R 1,000,000.00	Housing Division	127	New

Region D

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Network development for townships and service connections. New Medium Voltage Network LENASIA EXT.1 G Regional	Network development for townships and service connections in Lenasia.	Infrastructure	Electricity Reticulation	R 0.00	R 0.00	R 10,000,000.00	City Power	10	New
Deep South: Zuurbekom Reservoir New Reservoirs ENNERDALE F Regional	Zuurbekom Reservoir	Infrastructure	Water, Reservoirs & Reticulation	R 0.00	R 5,000,000.00	R 15,000,000.00	Johannesburg water	10	New
construction of additional trading stalls in the market at Lenasia Renewal Informal trading Stalls LENASIA G Ward	construction of market			R 1,000,000.00	R 0.00	R 0.00	Metro Trading Company	10	Renewal
Electrification of Freedom Charter Square New Electrification LENASIA D	Electrification of Freedom Charter Square	Infrastructure	Electricity Reticulation	R 0.00	R 0.00	R 36,000,000.00	City Power	11	New
Klipspruit West Clinic Renewal Clinic KLIPSPRUIT WEST D	Upgrade of Klipspruit Clinic			R 0.00	R 3,000,000.00	R 0.00	Health Division	11	Renewal
Soweto:Doornkop west/protea Glen district:Upgrade water infrastructure Renewal Water Mains PROTEA GLEN EXT.12 D Regional	Doornkop west/protea Glen district:Upgrade water infrastructure	Infrastructure	Water, Reservoirs & Reticulation	R 5,000,000.00	R 7,000,000.00	R 4,000,000.00	Johannesburg water	13	Renewal

Region D

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Depot Glenridge New Plant and Equipment PROTEA GLEN EXT.11 D Ward	Construction of a new depot	Infrastructure	Refuse	R 0.00	R 5,000,000.00	R 0.00	Pikitup	13	New
Naledi / Protea Bridge (Between Wards 20 and 14) New Bridges (Pedestrian and Vehicles) NALEDI D Regional	Construction of a linkage across the railway line to provide safety for pedestrians and eventually shorten the vehicular movement in the area.	Infrastructure	Roads, Pavements, Bridges & Storm Water	R 25,000,000.00	R 7,000,000.00	R 0.00	Johannesburg	14	New
UPGRADING OF THE SENAONE BUTT HUT Renewal Community hall SENAONE D Ward	ADDITION & ALTERATIONS TO THE FACILITY	Community	Community halls	R 500,000.00	R 500,000.00	R 0.00	Community Development	15	Renewal
Construction of a Multi Purpose Centre in Phiri New Sports Centre PHIRI D Ward	Construction of multi-purpose sports centre in Phiri Soweto Region D			R 0.00	R 0.00	R 10,000,000.00	Community Development	15	New
Electrification of Chris Hani New Electrification DHLAMINI D Ward	Electrification of Chris Hani	Infrastructure	Electricity Reticulation	R 0.00	R 0.00	R 5,000,000.00	City Power	19	New
Kliptown Renewal Precinct Redevelopment KLIPSPRUIT EXT.4 D	The area-based regeneration programme undertaken in Greater Kliptown has intended to build an economic base in this area.	Infrastructure	Roads, Pavements, Bridges & Storm Water	R 10,000,000.00	R 10,000,000.00	R 0.00	Johannesburg Development Agency	19	Renewal
Kliptown Market & Taxi Rank (Improving Trading Facilities) Renewal Informal trading Stalls PIMVILLE ZONE 9 D Ward	Kliptown Market & Taxi Rank (Improving Trading Facilities)			R 1,000,000.00	R 1,000,000.00	R 1,000,000.00	Metro Trading Company	19	Renewal

Region D

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Naledi / Protea Bridge (Between Wards 20 and 14) New Bridges (Pedestrian and Vehicles) NALEDI D Regional	Construction of a linkage across the railway line to provide safety for pedestrians and eventually shorten the vehicular movement in the area.	Infrastructure	Roads, Pavements, Bridges & Storm Water	R 25,000,000.00	R 7,000,000.00	R 0.00	Johannesburg Roads Agency	20	New
Klipspruit/Kliptown Ext 11 Bulk Services New Bulk Infrastructure KLIPSPRUIT EXT.11 D Ward	Construction of Bulk Stormwater and Internal Water and Sewer with associated Roads and Related Stormwater	Investment Properties	Housing development	R 9,500,000.00	R 61,156,979.00	R 43,713,265.00	Housing Division	22	New
Establish new Fourth intake point. New Bulk Infrastructure RIVASDALE D City Wide	orlando replace 88kv switchgear and introduce 275 kV	Infrastructure	Electricity Reticulation	R 10,000,000.00	R 0.00	R 451,000,000.00	City Power	24	New
Bulk infrastructure for the electrification of Elias Motswaledi New Electrification POWER PARK D Ward	ulk infrastructure for the electrification of Elias Motswaledi	Infrastructure	Electricity Reticulation	R 0.00	R 15,000,000.00	R 20,000,000.00	City Power	24	New
New 88/11 kV 2 X 45 MVA substation to replace Baragwanath, Soweto and Soweto Local. New Bulk Infrastructure BARAGWANATH D Regional	Devland sub - New 88/11 kV 2 X 45 MVA substation to replace Baragwanath, Soweto and Soweto Local and acquire substation servitude	Infrastructure	Electricity Reticulation	R 2,000,000.00	R 0.00	R 0.00	City Power	24	New
Electrificatiobn of Elias Motswaledi. New Electrification POWER PARK G Ward	Electrificatiobn of Elias motswaledi	Infrastructure	Electricity Reticulation	R 0.00	R 15,000,000.00	R 0.00	City Power	24	New

Region D

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Bara Central Precinct New Precinct Redevelopment BARAGWANATH D Ward	Project is to be implemented by JPC	Infrastructure	Other	R 7,000,000.00	R 0.00	R 0.00	Development Planning	24	New
Elias Motsoaledi Bulk and Internal Roads Including Curlver Bridge New Bulk Infrastructure DIEPKLOOF EXT.10 D Ward	Construction of Bulk and Internal Roads and Culvert Bridge	Investment Properties	Housing development	R 0.00	R 49,413,299.00	R 35,700,000.00	Housing Division	24	New
Elias Motsoaledi New Bulk Infrastructure DIEPKLOOF EXT.10 D	Upgrading of Elias Motsoaledi informal settlement with essential services, top structures and title transfer for 2 500 families.	Infrastructure	Other	R 4,000,000.00	R 0.00	R 0.00	Housing Division	24	New
Goudkoppies works: Aerators, mixers, mod3 New Bulk Waste Water RIVASDALE D Ward	Aerators, mixers, mod3	Infrastructure	Sewerage Purification & Reticulation	R 0.00	R 0.00	R 8,500,000.00	Johannesburg water	24	New
Goudkoppies Works: Digester Mixing New Bulk Waste Water RIVASDALE D Ward	Goudkoppies Works: Digester Mixing	Infrastructure	Sewerage Purification & Reticulation	R 0.00	R 0.00	R 18,000,000.00	Johannesburg water	24	New
Goudkoppies Works: Gasholder lining Renewal Bulk Waste Water RIVASDALE F Regional	Gasholder lining			R 0.00	R 0.00	R 950,000.00	Johannesburg water	24	Renewal
Goudkoppies Works: Replace mixers aerators bio no.3 Renewal Bulk Waste Water RIVASDALE F Regional	Replace mixers aerators Bio No. 3			R 0.00	R 0.00	R 5,000,000.00	Johannesburg water	24	Renewal
RNP016_New Link Road from Golden Highway to Soweto	New Link Road from Main Road northwards under N1 (existing)	Infrastructure	Roads, Pavements, Bridges & Storm Water	R 0.00	R 4,000,000.00	R 7,000,000.00	Johannesburg Roads Agency	24	New

Region D

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
	underpass) to dynamo Street in Power Park (Soweto).								
Construction of the Orlando Ekhaya New Community Centre ORLANDO EKHAYA D Ward	Construction of a new Orlando Ekhaya multipurpose centre and sport facility	Community	Community halls	R 0.00	R 20,000,000.00	R 7,000,000.00	Community Development	25	New
Nancefield Station Precinct Development New Precinct Redevelopment KLIPSPRUIT D Regional	Provision of bulk infrastructure to support the development of a mixed land use development supporting a range of housing typologies to benefit from the transit options currently available within the precinct	Infrastructure	Other	R 20,000,000.00	R 0.00	R 0.00	Johannesburg Development Agency	25	New
Nancefield Station Precinct Housing New Bulk engineering services KLIPSPRUIT D Ward	Development of bulk infrastructure for the Nancefield Hostel			R 10,000,000.00	R 10,000,000.00	R 19,300,000.00	Joshco	25	New
KLIPSPRUIT STAFF HOSTEL REDEVELOPMENT Renewal Building Alterations KLIPSPRUIT EXT.11 D Ward	Redevelopment and conversion of Council staff Hostel into rental family units	Investment Properties	Housing development	R 17,750,000.00	R 29,970,000.00	R 28,300,000.00	Joshco	25	Renewal
Orlando Ekhaya Waterfront Development Renewal Park ORLANDO EKHAYA D Regional		Infrastructure	Other	R 8,000,000.00	R 10,000,000.00	R 10,000,000.00	Johannesburg Property Company	25	Renewal
Additional trading stalls for informal trading in the new taxi and market facility New Informal trading Stalls DIEPKLOOF D	Construction of Taxi Rank			R 1,000,000.00	R 0.00	R 0.00	Metro Trading Company	26	New



Region D

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Refurbishment of the Diepkloof Multi Purpose Centre Renewal Community hall DIEPKLOOF D Ward	Major refurbishment of the Diepkloof Skills Centre in Soweto Region D	Community	Community halls	R 0.00	R 0.00	R 1,600,000.00	Community Development	27	Renewal
Refurbishment of the Yetta Nethan Community Centre Renewal Community hall ORLANDO EAST D Ward	Upgrading of the facility	Community	Community halls	R 500,000.00	R 0.00	R 0.00	Community Development	28	Renewal
Upgrading of the Noordgesig Recreation Centre Renewal Community Centre ORLANDO EAST D Ward	Upgrading of the caretaker's house and repairs to the ablution facilities	Community	Community halls	R 500,000.00	R 0.00	R 0.00	Community Development	29	Renewal
Diepkloof Hostel Renewal Bulk Infrastructure DIEPKLOOF EXT.10 D	Construction of Bulk Services.	Investment Properties	Housing development	R 4,000,000.00	R 0.00	R 0.00	Housing Division	29	Renewal
RNP014_New Canada Road Widening	Upgrade of New Canada road and Re-alignment of section of Putco Depot. Widening of New Canada Road from Main Reef Road southwards over the N17 to Soweto Highway at Noordgesig.	Infrastructure	Roads, Pavements, Bridges & Storm Water	R 0.00	R 3,000,000.00	R 2,000,000.00	Johannesburg Roads Agency	29	New
Orlando Ekhaya Staff Hostel Redevelopment New Building Alterations ORLANDO EAST D Ward	Redevelopment and conversion of Council Stahh hostel into rental family units	Heritage Assets	Buildings	R 11,400,000.00	R 19,500,000.00	R 5,300,000.00	Joshco	30	New
Refurbishment of the Noordgesig swimming pool Renewal Community Centre ORLANDO	Replacement of the filtration plant and general upgrade of the	Community	Swimming pools	R 500,000.00	R 1,000,000.00	R 0.00	Community Development	31	Renewal

Region D

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
EAST D Ward	centre								
Orlando East Station Precinct New Precinct Redevelopment ORLANDO EAST D	BRT route Section 1&2 runs from Dobsonville to Fuel/Price intersection. It runs along the Klipspruit Valley Road. The funding would be required for a BRT station precinct development in Orlando East and proximate to Orlando Stadium which would be developed as a strategic node thereby building on the potential of the existing economic and community infrastructure.	Community	Sportsfields & stadia	R 6,000,000.00	R 10,000,000.00	R 0.00	Johannesburg Development Agency	31	New
Soweto: Orlando East: Upgrade Sewers New Sewer Mains ORLANDO F	Orlando East: Upgrade sewers	Infrastructure	Sewerage Purification & Reticulation	R 0.00	R 0.00	R 4,500,000.00	Johannesburg water	31	New
Construction of the Soweto Theatre New Community Centre JABULANI D Regional	Sound proofing of two theatre room, provision of the theatre equipment, upgrading of the Jabavu Amphitheatre including completion of the	Community	Museums & Art Galleries	R 11,900,000.00	R 900,000.00	R 0.00	Community Development	34	New

Region D

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
	theatre landscaping of the theatre precinct, Region D								
Jabulani Flats Renewal Building Alterations JABULANI D Ward	Upgrading of Hostel			R 2,000,000.00	R 0.00	R 0.00	Housing Division	34	Renewal
Jabulani Station Renewal Nodal Transportation Facilities JABULANI D Regional	upgrading of streets, public spaces, development of public properties and the encouragement of investment in the Jabulani precinct	Infrastructure	Other	R 1,000,000.00	R 0.00	R 500,000.00	Johannesburg Development Agency	34	Renewal
Jabulani CBD New Operational Capex JABULANI D		Investment Property	Other	R 0.00	R 500,000.00	R 1,700,000.00	Johannesburg Property Company	34	New
Upgrade of the Arthur ASHE Sport Precinct Renewal Community Centre JABAVU CENTRAL WESTERN D Ward	Upgrade of the Arthur Ashe Sport Precinct	Community	Community halls	R 3,000,000.00	R 0.00	R 0.00	Community Development	35	Renewal
Refurbishment of the Five Roses Super Bowl Renewal Arts and Culture Facility MOFOLO CENTRAL D Ward	Refurbishment of the Five Roses Bowl	Community	Recreational facilities	R 1,000,000.00	R 0.00	R 0.00	Community Development	36	Renewal
New streetlights in Nancefield. New Public Lighting KLIPSPRUIT D Ward	New streetlights in Nancefield.	Infrastructure	Street Lighting	R 5,000,000.00	R 9,000,000.00	R 5,000,000.00	City Power	37	New
Refurbishment of the Dube Butt Hut Renewal Community hall ORLANDO D Ward	ADDITON AND ALTERATIONS TO THE FACILITY	Community	Community halls	R 500,000.00	R 0.00	R 0.00	Community Development	38	Renewal

**Region D**

**2012/13 Medium Term Revenue & Expenditure**

<b>Project Name</b>	<b>Description</b>	<b>Asset Class</b>	<b>Asset Sub-class</b>	<b>Budget Year 2012/13</b>	<b>Budget Year 2013/14</b>	<b>Budget Year 2014/15</b>	<b>Division</b>	<b>Ward Location</b>	<b>New or Renewal</b>
Upgrading of the Phefeni Recreation Centre Renewal Community hall DUBE D Ward	Painting of the facility	Community	Community community halls	R 500,000.00	R 500,000.00	R 0.00	Community Development	38	Renewal
Dube Hostel Renewal Building Alterations DUBE EXT.2 D	Upgrading of Hostel	Investment Properties	Housing development	R 4,000,000.00	R 0.00	R 0.00	Housing Division	38	Renewal
Refurbishment of IKWEZI BUTT HUT (ORLANDO WEST) Renewal Community hall ORLANDO WEST D Ward	Refurbishment of Ikwezi butt hut in Soweto Region D	Community	Community community halls	R 500,000.00	R 500,000.00	R 0.00	Community Development	39	Renewal
Orlando Womens Hostel Renewal Bulk Infrastructure ORLANDO D	The construction of Bulk Services	Investment Properties	Housing development	R 2,600,000.00	R 0.00	R 0.00	Housing Division	39	Renewal
Orlando dam wetland rehabilitation & development of Eco-park New Operational Capex ORLANDO D Ward	Rehabilitation of wetland and surrounding park area to improve water quality into the dam to conserve the aquatic bird life and to promote recreation and tourist opportunities in support of Orlando Ekhaya	Community	Parks & gardens	R 1,300,000.00	R 0.00	R 0.00	Environment and Infrastructure Services	40	New
Upgrading of the Meadowlands Library Renewal Library MEADOWLANDS D Ward	Upgrading of the library	Community	Libraries	R 800,000.00	R 0.00	R 0.00	Community Development	42	Renewal
Upgrading of a Park in Meadowlands Zone 2 New Park MEADOWLANDS D Ward	Park development	Community	Parks & gardens	R 3,000,000.00	R 1,000,000.00	R 1,000,000.00	Johannesburg City Parks	42	New

Region D

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
RNP003 Westlake Road Extention New Roads: Construction and Upgrades MEADOWLANDS EXT.11 D Regional	Extention of Westlake Road from Main Reef Road to Soweto Township. Only Design.	Infrastructure	Roads, Pavements, Bridges & Storm Water	R 1,500,000.00	R 5,000,000.00	R 10,000,000.00	Johannesburg Roads Agency	42	New
Meadowlands Hostel Renewal Building Alterations MEADOWLANDS D	Upgrading of Hostel including the bulk services	Investment Properties	Housing development	R 1,300,000.00	R 0.00	R 0.00	Housing Division	43	Renewal
Upgrading of the Makhaya Community Hall Renewal Community hall ZONDI D Ward	Building of kitchen cupboards and upgrading of floor tiles in the main hall	Community	Community halls	R 550,000.00	R 0.00	R 0.00	Community Development	46	Renewal
Additional Trading Stores for Ikwezi Railway Station Renewal Informal trading Stalls MOFOLO NORTH D Ward	construction of guard and storage room at Ikwezi informal trading market			R 1,000,000.00	R 0.00	R 0.00	Metro Trading Company	46	Renewal
Dobsonville Informal Trading Market Upgrading and construction of Informal Trading Facility New Informal trading Stalls DOBSONVILLE D Ward	Dobsonville Informal Trading Market New Informal trading Stalls DOBSONVILLE D Westgate Informal Trading Facility and Long distance bus New Informal trading Stalls Dobsonville Informal Trading Market Upgrading and construction of Informal Trading Facility			R 1,000,000.00	R 0.00	R 0.00	Metro Trading Company	47	New

Region D

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Dobsonville Social Housing Project New Building DOBSONVILLE EXT.2 D Ward	Dobsonville Housing development	Investment Properties	Housing development	R 5,000,000.00	R 10,000,000.00	R 0.00	Joshco	48	New
Upgrading of the Zola Butt Hut Renewal Community hall ZOLA D Ward	Addition and alterations to the facility	Community	Community halls	R 500,000.00	R 0.00	R 0.00	Community Development	51	Renewal
Zola Node Mixed Housing Development Sustainable Human Settlement New Precinct Redevelopment ZOLA D	NDPG Project to be implemented by Environment Department	Infrastructure	Other	R 10,000,000.00	R 0.00	R 0.00	Development Planning	51	New
To formalise the taxi rank and to build stores as the current taxi rank has no shelters and stalls in Ward 51 New Taxi Rank ZOLA D To formalise the taxi rank and to build stores as the current taxi rank has no shelters and stalls.	To formalise the taxi rank and to build stores as the current taxi rank has no shelters and stalls.			R 0.00	R 0.00	R 2,200,000.00	Metro Trading Company	51	New
Dedicated Public transport lanes in Soweto New dedicated public transport lanes ZOLA D City Wide	Dedicated Public transport Lanes : Soweto	Infrastructure	Transportation	R 0.00	R 2,000,000.00	R 0.00	Transportation	51	New
Non Motorised Transport: Zola (continuation) New Cycle Paths/Pedestrian Walks ZOLA D Ward	Non Motorised Transport Facilities in Zola - continuation in partially completed areas	Infrastructure	Transportation	R 0.00	R 3,000,000.00	R 0.00	Transportation	51	New
Electrification of Lufhereng ph 2 New Electrification LUFHERENG EXT.1 D Ward	Electrification of Lufhereng ph 2	Infrastructure	Electricity Reticulation	R 20,000,000.00	R 0.00	R 0.00	City Power	53	New

Region D

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Transfer capacity from Doornkop to Lufhereng New Electrification LUFHERENG D Ward	Transfer capacity from Doornkop to Lufhereng	Infrastructure	Electricity Reticulation	R 0.00	R 5,000,000.00	R 25,000,000.00	City Power	53	New
Electrification of Slovo Park New Electrification SLOVOVILLE G	Electrification of 960 ervin in Slovo Park	Infrastructure	Electricity Reticulation	R 10,000,000.00	R 0.00	R 17,000,000.00	City Power	53	New
Slovoville New Clinic SLOVOVILLE D	Construction of the Slovoville Clinic			R 4,500,000.00	R 0.00	R 0.00	Health Division	53	New
Doornkop (Thulani)				R 0.00	R 5,000,000.00	R 20,000,000.00	Housing Division	53	New
LufherengMixed Development (Bulk Infrastructure Roads, Stormwater Management Systems, Sewer & Water for 24 000 houses) New Bulk Infrastructure DOORKOP EXT.1 C	Land=R10m, planning=R3.5m and bulk=71,631,491.00. The project involves the provision of bulk, link and internal roads, sewer, water & stormwater to the Doornkop Greenfields Project (a mixed housing scheme consisting of 25,000 subsidies) being implemented by the Gauteng Department of Housing under its incremental housing programme.	Infrastructure	Roads, Pavements, Bridges & Storm Water	R 85,487,000.00	R 40,000,000.00	R 40,000,000.00	Housing Division	53	New

**Region D**

**2012/13 Medium Term Revenue & Expenditure**

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Model Taxi Facility: Slovoville Ext 1 New Nodal Transport Facilities SLOVOVILLE EXT.1 D City Wide	Design & construction of taxi rank	Infrastructure	Transportation	R 0.00	R 2,000,000.00	R 2,000,000.00	Transportation	53	New

**Region E**

**2012/13 Medium Term Revenue & Expenditure**

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Build a new 88kV GIS (30circuits) yard. New Bulk Infrastructure SEBENZA EXT.6 E City Wide	Transmission: Sebenza - Build a new 275/88kV GIS (30circuits) yard and demolish existing yard	Infrastructure	Electricity Reticulation	R 179,100,000.00	R 286,100,000.00	R 409,280,000.00	City Power	32	New
Sandton/ Alexandra: Collectors for Modderfontein outfall sewer New Sewer Mains FOUNDERS HILL B Regional	Collectors for outfall sewer	Infrastructure	Sewerage Purification & Reticulation	R 0.00	R 0.00	R 30,000,000.00	Johannesburg water	32	New
Sandton/Alexandra: Linbro District: Upgrade water infrastructure Upgrade Water Mains MODDERFONTEIN A.H. E	Linbro District upgrading water infrastructure	Infrastructure	Water, Reservoirs & Reticulation	R 0.00	R 0.00	R 1,200,000.00	Johannesburg water	32	Renewal
Sandton/Alexandra: Modderfontein: upgrade sewers New Sewer Mains MODDERFONTEIN EXT.2 E	Upgrade Sewers	Infrastructure	Sewerage Purification & Reticulation	R 0.00	R 1,100,000.00	R 2,000,000.00	Johannesburg water	32	New



Region E

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Ward									
Santon/Alexanda: Moderhill/Chlookop: Upgrade water infrastructure New Water Mains GREENSTONE HILL EXT.11 E Ward	Upgrade water infrastructure	Infrastructure	Water, Reservoirs & Reticulation	R 0.00	R 5,000,000.00	R 0.00	Johannesburg water	32	New
Santon/ Alexandra: Ekuruleni Modderfontein Outfall Extension New Water Mains MODDERFONTEIN A.H. B	Extension of outfall into Ekuruleni	Infrastructure	Water, Reservoirs & Reticulation	R 0.00	R 5,000,000.00	R 15,000,000.00	Johannesburg water	32	New
New Transfer Station New waste collection LINBRO PARK A.H. E Regional	To collect waste once landfill is closed and redirect waste collected to other landfills	Infrastructure	Refuse	R 1,000,000.00	R 0.00	R 0.00	Pikitup	32	New
Reconfigure the 88 kV double busbar at CYDNA sub station. Renewal Bulk Infrastructure ABBOTSFORD E Regional	Reconfigure the 88 kV double bus bar at Cydna	Infrastructure	Electricity Reticulation	R 50,000,000.00	R 10,000,000.00	R 0.00	City Power	74	Renewal
Replace link cabinets in the Kew Depot area Renewal Medium Voltage Network KEW EXT.1 E Regional	Replace link cabinets in the Kew Depot area	Infrastructure	Electricity Reticulation	R 0.00	R 0.00	R 10,000,000.00	City Power	74	Renewal
Sandton/Alexandra: Randjeslaagte District: Upgrade water infrastructure Upgrade Water Mains BRAMLEY E	Randjeslaagte District upgrading water infrastructure	Infrastructure	Water, Reservoirs & Reticulation	R 0.00	R 1,500,000.00	R 0.00	Johannesburg water	74	Renewal

Region E

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Sandton/Alexandra: Cydna Basin Upgrade sewers New Sewer Mains WAVERLEY E Regional	Cynda Basin upgrading sewers	Infrastructure	Sewerage Purification & Reticulation	R 0.00	R 6,500,000.00	R 0.00	Johannesburg water	74	New
Johannesburg Central: Linksfield Parktown 1 District: Upgrade water infrastructure Upgrade Water Mains HAWKINS ESTATE E	Linksfield-Parktown 1 District upgrading water infrastructure	Infrastructure	Water, Reservoirs & Reticulation	R 0.00	R 0.00	R 1,600,000.00	Johannesburg water	74	Renewal
Sandton/Alexandra: Parktown-Dunkeld District: Upgrade water infrastructure New Water Mains MELROSE E Ward	Parktown-Dunkeld District upgrading water infrastructure.	Infrastructure	Water, Reservoirs & Reticulation	R 0.00	R 4,000,000.00	R 4,600,000.00	Johannesburg water	74	New
Retirement Facility Renewal Precinct Redevelopment ALEXANDRA EXT.18 E	The refurbishment and upgrading including recreation area of the old age home	Community	Other	R 2,000,000.00	R 0.00	R 7,000,000.00	Development Planning	75	Renewal
The Land Audit New Spatial Planning ALEXANDRA EXT.1 E Regional	Full land ownership in Old Alexandra			R 2,800,000.00	R 4,000,000.00	R 5,300,000.00	Development Planning	75	New
Upgrading of ground no.3 Renewal Stadium ALEXANDRA EXT.4 E Ward	Upgrading of ground no.3 (resurfacing of the tennis courts, building a guard house, refurbishing ablution facilities, resurface basket ball courts, converting some tennis courts into netball courts etc.	Community	Community halls	R 950,000.00	R 0.00	R 1,047,000.00	Community Development	76	Renewal

Region E

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Iphuteng School Grounds Renewal Park n Ride / Pedestrian Facilities ALEXANDRA EXT.50 E	The establishment of a play park on a present barren land,for the communitie as well as the children of Iphuteng school during school time.	Community	Parks & gardens	R 300,000.00	R 0.00	R 0.00	Development Planning	76	Renewal
Upgrading Minerva School Cluster Renewal Precinct Redevelopment ALEXANDRA EXT.47 E	The upgrading of the play area for communitie as well as play area for school children during school time	Community	Recreational facilities	R 2,000,000.00	R 0.00	R 0.00	Development Planning	76	Renewal
Lombardy East Housing 1/357 New Rental Flats LOMBARDY EAST E Ward	Construction of rental units	Other Assets	Civic Land & Buildings	R 2,200,000.00	R 1,100,000.00	R 0.00	Development Planning	81	New
LOMBARDY EAST HOUSING PROJECT New Housing Development LOMBARDY EAST E Ward	Development of 350 medium density housing units between Lombardy East and Alex.	Investment Properties	Housing development	R 3,000,000.00	R 5,000,000.00	R 0.00	Joshco	81	New
Refurbishment of Sandton Library Renewal Library SANDOWN EXT.13 E Ward	Refurbishment of the floors, installation of new lifts and upgrading of the ablutions and the auditorium			R 0.00	R 2,000,000.00	R 0.00	Community Development	103	Renewal
Refurbishment of the Eastbank Hall Renewal Community hall ALEXANDRA EXT.4 E Ward	Refurbishment of Eastbank Hall (tiling of the hall and palisade fence, construction of a guard house)	Community	Communitycommunity halls	R 500,000.00	R 700,000.00	R 0.00	Community Development	105	Renewal

Region E

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Upgrading Mayibuye Sports Complex Alexandra Renewal Building Alterations ALEXANDRA EXT.33 E Ward	Upgrading of the facility	Community	Community halls	R 1,500,000.00	R 0.00	R 0.00	Community Development	105	Renewal
Alex Sankopano Community Centre upgrading Renewal Precinct Redevelopment ALEXANDRA EXT.9 E	The refurbishment and upgrading of communitie centre /hall	Community	Community halls	R 500,000.00	R 0.00	R 0.00	Development Planning	105	Renewal
Childrens Safety Centre New Precinct Redevelopment ALEXANDRA EXT.46 E	The erection of a building aimed at educating children from 3 up to 14 years,traffic safety ,personal safety of abuse ,safety against fire, and other public safety interest.The JMPD and Public Healt and EMS have dedeicated staff to operate this centre on a full time basis.	Infrastructure	Other	R 500,000.00	R 500,000.00	R 0.00	Development Planning	105	New
Linear Markets New Building Alterations ALEXANDRA EXT.45 E	the construction of linear markets at various localities to formalize informal traders	Community	Other	R 600,000.00	R 500,000.00	R 0.00	Development Planning	105	New
Mental Health Clinic New Clinic ALEXANDRA EXT.4 E	The constuction of a reginal mental health clinic ,with recreation area as well as bulk contribution from the	Community	Clinics	R 2,000,000.00	R 0.00	R 0.00	Development Planning	105	New

Region E

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
	CoJ								
Pedestrian Bridge in Alexandra Renewal Bridges (Pedestrian and Vehicles) ALEXANDRA EXT.4 E Ward	Construction of a walkway across the Jukskei River to substitute a previous pedestrian bridge that was washed away.			R 9,000,000.00	R 0.00	R 0.00	Johannesburg Roads Agency	105	Renewal
Petervale Clinic Phase 2 Renewal Building Alterations BRYANSTON EXT.1 E Regional	Upgrade of Petervale Clinic	Community	Clinics	R 2,500,000.00	R 0.00	R 0.00	Health Division	106	Renewal
Sandton/Alexandra: Planned replacement of watermains Renewal Water Mains WOODMEAD EXT.5 E Regional	Planned replacement of watermains	Infrastructure	Water, Reservoirs & Reticulation	R 10,000,000.00	R 10,000,000.00	R 100,000,000.00	Johannesburg water	106	Renewal
Upgrading of the KwaBhekilanga Sport Ground Renewal Community Centre ALEXANDRA EXT.4 E Ward	Upgrading of KwaBhekilanga Sport Ground (tiling a retainer wall, upgrading the field, building a security guard room, building ablution/change rooms, fix irrigation and palisade fence ect.)	Community	Sportsfields & stadia	R 500,000.00	R 3,500,000.00	R 0.00	Community Development	107	Renewal
Toilet conversion programme New Building Alterations ALEXANDRA EXT.53 E	Conversion of existing outside shower to extra toilet	Infrastructure	Sewerage Purification & Reticulation	R 1,000,000.00	R 0.00	R 0.00	Development Planning	107	New

Region E

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Peoples's Court, 7th Avenue (Old Alexandra) New Heritage ALEXANDRA EXT.4 E Ward	Restoration of Historical Site	Community	Other	R 1,000,000.00	R 500,000.00	R 2,000,000.00	Development Planning	107	New
Clinic 4th Avenue Renewal Clinic ALEXANDRA EXT.42 E	The refurbishment and up grading of the 4 th Avenu Clinic.This is a specilist female clinic	Community	Clinics	R 1,800,000.00	R 1,800,000.00	R 1,000,000.00	Development Planning	107	Renewal
Helen Josephs Refurbishment and Upgrading of Women's Hostel Renewal Building Alterations ALEXANDRA EXT.52 E	Upgrading of Infrastructure and Services			R 5,000,000.00	R 3,000,000.00	R 3,000,000.00	Housing Division	107	Renewal
Installation of new service connections New Service Connections ALEXANDRA EXT.63 E Regional	new service connections	Infrastructure	Electricity Reticulation	R 995,000.00	R 1,495,000.00	R 1,495,000.00	City Power	108	New
Marlboro Station Precinct New Operational Capex FAR EAST BANK EXT.7 E Regional	New Mixed use precinct at Gautrain Station	Investment Property	Other	R 0.00	R 0.00	R 6,000,000.00	Development Planning	109	New
Shared Industrial Production Facility for Automotive Sector New Skills Development Center MARLBORO E Ward	The Shared Industrial Production Facility is aimed at assisting artisans, SMMEs and Co-operatives involved in manufacturing and production related services with the requiered infrastructure to enable productive capacities to be achieved in previously	Other Assets	Other Buildings	R 11,000,000.00	R 0.00	R 0.00	Development Planning	109	New

**Region E**

**2012/13 Medium Term Revenue & Expenditure**

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
	disadvantages localities								
Upgrading of Thoko Mngoma Clinic, Furniture and Medical Equipment - Phase I	Design and layout of Clinic, construction of buildings and carpports, furniture and equipment, landscaping, paving and signage.			R 0.00	R 0.00	R 1,500,000.00	Health Division	109	Renewal
Sandton/Alexandra: Marlboro Reservoir	Augmentation of Marloro reservoir	Infrastructure	Water, Reservoirs & Reticulation	R 0.00	R 2,200,000.00	R 0.00	Johannesburg water	109	Renewal
Refurbishment of LV infrastructure Renewal Low Voltage NORTH RIDING EXT.54 C Regional	Refurbish LV infrastructure in the Northern Region.	Infrastructure	Electricity Reticulation	R 3,000,000.00	R 10,000,000.00	R 10,000,000.00	City Power	115	Renewal
Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network NORTH RIDING EXT.30 C City Wide	Refurbish MV infrastructure in Northern Region.	Infrastructure	Electricity Reticulation	R 5,000,000.00	R 5,000,000.00	R 15,000,000.00	City Power	115	Renewal
Normalisation Renewal Medium Voltage Network ALEXANDRA EXT.42 E Regional	Normalisation of Alexandra	Infrastructure	Electricity Reticulation	R 0.00	R 0.00	R 50,000,000.00	City Power	116	Renewal

**Region F**

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Upgrade Mondeor distributor. Renewal Medium Voltage Network MONDEOR F	Upgrade Mondeor distributor.	Infrastructure	Electricity Reticulation	R 0.00	R 0.00	R 50,000,000.00	City Power	54	Renewal
Refurbishment of the Mondeor Recreation centre Renewal Community hall MONDEOR F Ward	Major refurbishment of Mondeor Recreation centre	Community	Community halls	R 0.00	R 0.00	R 2,000,000.00	Community Development	54	Renewal
Winchester Hills Ext 3 New Bulk Infrastructure WINCHESTER HILLS EXT.3 F Ward	Formalisation, construction of Bulk Services and Low Cost Houses	Investment Properties	Housing development	R 0.00	R 2,000,000.00	R 5,000,000.00	Housing Division	54	New
Johannesburg Central: Crown Gardens water district: Upgrade water infrastructure Renewal Water Mains CROWN GARDENS B Ward	Crown Gardens water district: Upgrade water infrastructure Phase 1	Infrastructure	Water, Reservoirs & Reticulation	R 0.00	R 0.00	R 1,700,000.00	Johannesburg water	54	Renewal
Rem 163/100-Turffontein New Bulk Infrastructure TURFFONTEIN F Ward	Formalisation, construction of bulk services and Low cost Houses	Investment Properties	Housing development	R 0.00	R 1,000,000.00	R 2,000,000.00	Housing Division	55	New
Forest Hill New Bulk Infrastructure FOREST HILL F Ward	Formalisation, Construction of Bulk Services and Low Cost Houses	Investment Properties	Housing development	R 0.00	R 2,000,000.00	R 5,000,000.00	Housing Division	55	New
Turffontein rental housing development New Housing Development TURFFONTEIN F Ward	Development of 400 affordable rental units in the Turffontein area	Investment Properties	Housing development	R 3,000,000.00	R 0.00	R 10,000,000.00	Joshco	55	New
BELLAVISTA ESTATE INFILLS New Housing Development BELLAVISTA ESTATE F Ward	upgrading and maintenance of Council Housing stock which is	Investment Properties	Housing development	R 3,000,000.00	R 5,000,000.00	R 6,700,000.00	Joshco	55	New



Region F

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
	in a poor condition								
Moffat View Ext 6 New Bulk Infrastructure MOFFAT VIEW EXT.6 F Ward	Formalisation	Investment Properties	Housing development	R 0.00	R 2,000,000.00	R 5,000,000.00	Housing Division	57	New
South Hills Housing Mixed Development New RDP Houses SOUTH HILLS F	South Hills	Investment Properties	Housing development	R 10,000,000.00	R 6,000,000.00	R 10,000,000.00	Housing Division	57	New
Central Server replacements New Computer Upgrades CITY DEEP EXT.22 F Ward	Upgrade of IT Servers and UPS	Other Assets	Computers - hardware/equipment	R 0.00	R 0.00	R 2,000,000.00	Joburg Market	57	New
Refurbish dariangae system, stormwater and sewerage system Renewal Building Alterations CITY DEEP EXT.2 F	Replacement of sewerage and drainage pipes	Other Assets	Markets	R 0.00	R 0.00	R 6,000,000.00	Joburg Market	57	Renewal
Replacement of Assets New Plant and Equipment CITY DEEP EXT.22 F	Replacements of assets as per balance sheet	Other Assets	Markets	R 0.00	R 2,000,000.00	R 6,000,000.00	Joburg Market	57	New
Upgrade Hall 3 & 4 Renewal Building Alterations CITY DEEP EXT.22 F	Revamp Hall 3/4	Other Assets	Markets	R 0.00	R 2,000,000.00	R 3,000,000.00	Joburg Market	57	Renewal
Road rehabilitationat JM Renewal Building Alterations CITY DEEP EXT.2 F	Rehabilitation of internal road within the premises Johannesburg Fresh Produce Market	Other Assets	Markets	R 0.00	R 8,000,000.00	R 7,000,000.00	Joburg Market	57	Renewal

Region F

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Construction of New pallet storage area New Building Alterations JOHANNESBURG F	Construction of new palletstorage area for agents	Other Assets	Markets	R 1,000,000.00	R 1,000,000.00	R 0.00	Joburg Market	57	New
Computer Equipment Renewal Computer Upgrades CITY DEEP EXT.2 F	Replacement of all aged computers	Other Assets	Markets	R 1,600,000.00	R 2,000,000.00	R 4,400,000.00	Joburg Market	57	Renewal
Refurbishment of the main building	Refurbishment and face lift of the main builkding			R 2,000,000.00	R 2,000,000.00	R 0.00	Joburg Market	57	Renewal
Retentions Renewal Building Alterations CITY DEEP EXT.2 F	Retentions	Other Assets	Markets	R 2,000,000.00	R 2,000,000.00	R 0.00	Joburg Market	57	Renewal
Refurbishment of Ablution Block Renewal Building Alterations CITY DEEP EXT.2 F	Re-tiling, plumbing, electrification of ablution block between hall 2 and 3.	Other Assets	Other Buildings	R 3,000,000.00	R 2,000,000.00	R 1,000,000.00	Joburg Market	57	Renewal
Electricity Reticulation Upgrade Renewal Building Alterations JOHANNESBURG F	Upgrade and replacement of light in hall 1 & 2 and Hall 9 &10	Infrastructure	Electricity Reticulation	R 5,000,000.00	R 3,000,000.00	R 3,000,000.00	Joburg Market	57	Renewal
Resursafce halls 1.2 and 9 Renewal Building Alterations CITY DEEP EXT.2 F	Provision of concrete floor as per the food safety requirements	Other Assets	Markets	R 7,000,000.00	R 3,000,000.00	R 0.00	Joburg Market	57	Renewal
CITY DEEP MIXED HOUSING DEVELOPMENT Renewal Building Alterations CITY DEEP F Ward	Redevelopment of City Deep staff hostel into family units by converting existing and building of new units	Investment Properties	Housing development	R 5,810,000.00	R 10,000,000.00	R 20,000,000.00	Joshco	57	Renewal

Region F

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Upgrade John Ware sub station Renewal Bulk Infrastructure FORDSBURG F Regional	Install an additional 88/11 kV transformer and feeder board	Infrastructure	Electricity Reticulation	R 0.00	R 1,000,000.00	R 30,000,000.00	City Power	58	Renewal
LANGLAAGTE ONE STOP SHOP - LICENSING Renewal Building Alterations LANGLAAGTE NORTH B	One Stop shop (new building)for JMPD Licensing and Metro Police activities at Langlaagte.	Other Assets	Other Buildings	R 1,200,000.00	R 1,700,000.00	R 1,000,000.00	Johannesburg Metropolitan Police Department	58	Renewal
Johannesburg Central:planned replacement watermains Renewal Water Mains MAYFAIR B Regional	Planned replacement:Watermain	Infrastructure	Water, Reservoirs & Reticulation	R 0.00	R 10,000,000.00	R 3,200,000.00	Johannesburg water	58	Renewal
Refurbishment of the Joburg Art Gallery Renewal Arts and Culture Facility JOHANNESBURG F Regional	Major refurbishment of the Joburg Art Gallery including structural repairs and waterproofing the entire centre	Community	Museums & Art Galleries	R 3,200,000.00	R 700,000.00	R 0.00	Community Development	59	Renewal
Park Central Facility Upgrade Upgrade Taxi Rank JOHANNESBURG F Park Central Facility Upgrade	Park Central Facility Upgrade of taxi Rank			R 0.00	R 1,200,000.00	R 0.00	Metro Trading Company	59	Renewal
Eliminate MV pillar boxes Renewal Medium Voltage Network NEWTOWN EXT.1 F Ward	Eliminate MV pillar boxes	Infrastructure	Electricity Reticulation	R 0.00	R 0.00	R 15,000,000.00	City Power	60	Renewal
New 88/11 kV substation near Park station. New Bulk Infrastructure NEWTOWN F Regional	New 88/11 kV substation near Park station	Infrastructure	Electricity Reticulation	R 0.00	R 0.00	R 10,000,000.00	City Power	60	New

Region F

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Waterproofing of Metro Centre Renewal Building Alterations JOHANNESBURG F Ward	Resealing of piazza between council chamber wing and A-block	Other Assets	Civic Land & Buildings	R 500,000.00	R 3,000,000.00	R 0.00	Corporate and Shared Services	60	Renewal
Upgrade of the public environment for private sector investment. Core Jeppestown, Westgate, Renewal Precinct Redevelopment JOHANNESBURG F	Upgrade of the public environment for private sector investment	Community	Parks & gardens	R 53,450,000.00	R 98,700,000.00	R 112,400,000.00	Development Planning and	60	Renewal
upgrade of stage machinery Renewal Plant and Equipment JOHANNESBURG F Ward	UPS Protection for Mandela and Fringe Theatres; Drives on wagons and lifts of the Mandela Theatre; Steel cables for the Mandela front tabs.	Community	Recreational facilities	R 400,000.00	R 600,000.00	R 450,000.00	Joburg Theatre	60	Renewal
Building Renovations and upgrades New Building Alterations JOHANNESBURG F	Renovation of existing public bathrooms; building of scenery door to the Fringe Theatre; replacement of building management system; renovation of backstage dressing rooms; extended 28 bay parking facility; upgrade of two public lifts; wrapping and insulating the stage tower; water	Community	Recreational facilities	R 3,000,000.00	R 1,200,000.00	R 1,750,000.00	Joburg Theatre	60	New

Region F

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
	proofing of all roofs; replacement of Gamma Zenith on exterior.								
Revamping of teh Informal Trading Stalls within the Inner City				R 0.00	R 700,000.00	R 1,000,000.00	Metro Trading Company	60	Renewal
Dedicated Public Transport Lanes: Johannesburg CBD New dedicated public transport lanes JOHANNESBURG F City Wide	Extension of dedicated public transport lanes in the Johannesburg CBD	Infrastructure	Transportation	R 0.00	R 0.00	R 2,000,000.00	Transportation	60	New
Freight Loading Bays: Johannesburg CBD New Freight and Logistics JOHANNESBURG F Ward	Creation of freight loading bays in the Johannesburg CBD	Infrastructure	Transportation	R 0.00	R 500,000.00	R 0.00	Transportation	60	New
Upgrading of the David Webster Park Renewal Community Centre JEPPESTOWN F Ward	Upgrading of the facility	Community	Community halls	R 850,000.00	R 0.00	R 0.00	Community Development	61	Renewal
To upgrade the two taxi ranks in order to accommodate the informal taxi rank and the hawkers. Upgrade Informall trading Stalls JEPPESTOWN F To upgrade the two taxi ranks in order to accommodate the informal taxi rank and the hawkers.	To upgrade the two taxi ranks in order to accommodate the informal taxi rank and the hawkers.			R 0.00	R 0.00	R 1,000,000.00	Metro Trading Company	61	Renewal
Kazerne Redevelopment New Nodal Transport Facilities JOHANNESBURG F	Upgrading of Kazerne Public Transport Facility	Infrastructure	Transportation	R 2,000,000.00	R 0.00	R 10,000,000.00	Transportation	61	New

Region F

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
New service connections New Service Connections BEREA F Regional	New service connections in the Siemert Road area	Infrastructure	Electricity Reticulation	R 17,050,000.00	R 18,350,000.00	R 18,750,000.00	City Power	64	New
Replace transformers and install an additional transformer. Extend 11 kV panel. Renewal Bulk Infrastructure BELLE-VUE F Ward	Rplace transformers and install an additional transformer. Ectend 11 kV panel.	Infrastructure	Electricity Reticulation	R 0.00	R 5,000,000.00	R 15,000,000.00	City Power	66	Renewal
Replace transformers and install an additional transformer. Extend 11 kV panel. Renewal Bulk Infrastructure BELLE-VUE F Ward	Rplace transformers and install an additional transformer. Ectend 11 kV panel.	Infrastructure	Electricity Reticulation	R 0.00	R 5,000,000.00	R 15,000,000.00	City Power	66	Renewal
Replace transformers and install an additional transformer. Extend 11 kV panel. Renewal Bulk Infrastructure BELLE-VUE F Ward	Rplace transformers and install an additional transformer. Ectend 11 kV panel.	Infrastructure	Electricity Reticulation	R 0.00	R 5,000,000.00	R 15,000,000.00	City Power	67	Renewal
New service connections New Service Connections BEREA F Regional	New service connections in the Siemert Road area	Infrastructure	Electricity Reticulation	R 17,050,000.00	R 18,350,000.00	R 18,750,000.00	City Power	67	New
Johannesburg Central:Yeoville:Upgrade supply Renewal Basic Water and Sewer Services YEOVILLE F Regional	Upgrading of water supply	Infrastructure	Water, Reservoirs & Reticulation	R 0.00	R 2,500,000.00	R 4,100,000.00	Johannesburg water	67	Renewal
Johannesburg Central: Yeoville District:Upgrade water infrastructure Renewal Water Mains YEOVILLE F Regional	Yeoville District upgrading water infrastructure	Infrastructure	Water, Reservoirs & Reticulation	R 0.00	R 4,000,000.00	R 0.00	Johannesburg water	67	Renewal

Region F

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Refurbishment of Kaserny Sport Fields Renewal Community Centre MALVERN F Ward	Refurbishment of the Kaserny sports field	Community	Community community halls	R 0.00	R 3,500,000.00	R 0.00	Community Development	118	Renewal
Rehabilitation of Bruma Lake Renewal Park BRUMA E Ward	Phase 2- Rehabilitation of Burma Lake to address severe water quality problems, remove accumulated sludge, and modify functioning of lake to ensure sustainability of riparian zone to regenerate area as strategic economic and tourist node.	Infrastructure	Roads, Pavements, Bridges & Storm Water	R 0.00	R 7,500,000.00	R 9,000,000.00	Environment and Infrastructure Services	118	Renewal
Santon/Alexandra: Bruma ext 1-2 Upgrade sewers New Sewer Mains BRUMA E Ward	Upgrade sewers	Infrastructure	Sewerage Purification & Reticulation	R 0.00	R 4,000,000.00	R 3,000,000.00	Johannesburg water	118	New
Santon/Alexandra: Bruma ext3-4: Upgrade sewers New Sewer Mains BRUMA E Ward	Upgrade sewers	Infrastructure	Sewerage Purification & Reticulation	R 0.00	R 4,000,000.00	R 0.00	Johannesburg water	118	New
Johannesburg Central: Bruma South(S): Upgrade sewers New Sewer Mains BRUMA E Ward	Upgrade sewers	Infrastructure	Sewerage Purification & Reticulation	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00	Johannesburg water	118	New
Refurbish TSS's as required by Area Maintenance Renewal Medium Voltage Network JOHANNESBURG F Regional	Refurbish TSS's in the Siemert Rd depot area	Infrastructure	Electricity Reticulation	R 0.00	R 0.00	R 15,000,000.00	City Power	123	Renewal

Region F

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
New service connections New Service Connections REUVEN F Regional	Provision of new service connections	Infrastructure	Electricity Reticulation	R 14,500,000.00	R 19,000,000.00	R 19,000,000.00	City Power	124	New
Emergency work Renewal Medium Voltage Network REUVEN F	Carry out emergency work of a capital nature. Southern Region	Infrastructure	Electricity Reticulation	R 0.00	R 0.00	R 20,000,000.00	City Power	124	Renewal
Network development for townships and service connections. New Medium Voltage Network REUVEN F Regional	Network development for townships and service connections in Reuven.	Infrastructure	Electricity Reticulation	R 0.00	R 0.00	R 10,000,000.00	City Power	124	New
New 88/11 kV substation near Westgate. New Bulk Infrastructure FERREIRAS DORP F Regional	New 88/11 kV substation near Westgate.	Infrastructure	Electricity Reticulation	R 0.00	R 0.00	R 25,000,000.00	City Power	124	New
Refurbish inter tripping equipment Renewal Protection REUVEN F	Refurbish inter tripping equipment	Infrastructure	Electricity Reticulation	R 0.00	R 0.00	R 5,000,000.00	City Power	124	Renewal
The construction of new infrastructure in newly established townships (new developments - Reuven) New Network Development REUVEN F	Network extensions	Infrastructure	Electricity Reticulation	R 0.00	R 0.00	R 10,000,000.00	City Power	124	New
Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network REUVEN F Regional	replace aged and/or faulting MV cables Southern Region.	Infrastructure	Electricity Reticulation	R 0.00	R 10,000,000.00	R 15,000,000.00	City Power	124	Renewal



Region F

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Refurbishment of LV infrastructure Renewal Low Voltage REUVEN F Regional	Refurbish LV infrastructure.	Infrastructure	Electricity Reticulation	R 3,000,000.00	R 10,000,000.00	R 10,000,000.00	City Power	124	Renewal
Pre-engineering design of sub stations New Bulk Infrastructure REUVEN F City Wide	Pre Engineering design of sub stations	Infrastructure	Electricity Reticulation	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00	City Power	124	New
Johannesburg Library (Centre of Excellence) Renewal Library JOHANNESBURG F	Major Upgrading of the Johannesburg Library	Community	Libraries	R 10,000,000.00	R 10,400,000.00	R 0.00	Community Development	124	Renewal
Glenesk IR Portion 7of Erf 1 (1320 Unit) New Bulk Infrastructure GLENESK F Ward	Formalisation, Construction of Bulk Services and Low Cost Houses	Investment Properties	Housing development	R 0.00	R 2,000,000.00	R 2,000,000.00	Housing Division	124	New
Ablution Blocks for Academy	Build Ablution Blocks with Showers for learners at the Academy			R 0.00	R 0.00	R 1,000,000.00	Johannesburg Metropolitan Police Department	124	New
Sewerage Management Plan New waste collection BRAAMFONTEIN WERF EXT.1 F	Upgrading existing Sewerage System	Infrastructure	Sewerage Purification & Reticulation	R 0.00	R 0.00	R 1,200,000.00	Johannesburg Metropolitan Police Department	124	New
Selby Staff Hostel Redevelopment/Conversion Renewal Building Alterations SELBY F Ward	Redevelopment and conversion of Councils Staff hostel into rental family units	Heritage Assets	Buildings	R 24,690,000.00	R 18,500,000.00	R 16,400,000.00	Joshco	124	Renewal
Westgate Informal Trading Facility and Long distance bus New Informall trading Stalls JOHANNESBURG F Upgrading	Westgate Informal Trading Facility and Long distance bus New Informall trading Stalls			R 0.00	R 0.00	R 1,200,000.00	Metro Trading Company	124	New

**Region F**

**2012/13 Medium Term Revenue & Expenditure**

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
and construction of Informal Trading Facility and Long distance bus depot at Westgate	JOHANNESBURG F Upgrading and construction of Informal Trading Facility and Long distance bus depot at Westgate								
Johannesburg Central: Aeroton/Noordgesig/Nasrec water district: Upgrade water Infrastructure New Water Mains NASREC F Regional	Upgrade water infrastructure	Infrastructure	Sewerage Purification & Reticulation	R 0.00	R 0.00	R 6,200,000.00	Johannesburg water	125	New
Johannesburg Central: Glenvista, Glenanda, Winchester Hills & Bassonia Districts: Upgrade water infrastructure Renewal Water Mains ALAN MANOR F Regional	Glenvista, Glenanda, Winchester Hills & Bassonia Districts: Upgrade water infrastructure Phase 1	Infrastructure	Water, Reservoirs & Reticulation	R 0.00	R 0.00	R 2,100,000.00	Johannesburg water	125	Renewal
Johannesburg Central: Eagles Nest water district: Upgrade water infrastructure Upgrade Water Mains MEREDALE EXT.4 F	Eagles Nest water district: Upgrade water infrastructure Phase 1_Reg D	Infrastructure	Water, Reservoirs & Reticulation	R 0.00	R 2,000,000.00	R 0.00	Johannesburg water	125	Renewal

**Region G**

**2012/13 Medium Term Revenue & Expenditure**

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
--------------	-------------	-------------	-----------------	---------------------	---------------------	---------------------	----------	---------------	----------------

**Region G**

**2012/13 Medium Term Revenue & Expenditure**

<b>Project Name</b>	<b>Description</b>	<b>Asset Class</b>	<b>Asset Sub-class</b>	<b>Budget Year 2012/13</b>	<b>Budget Year 2013/14</b>	<b>Budget Year 2014/15</b>	<b>Division</b>	<b>Ward Location</b>	<b>New or Renewal</b>
New public lights New Public Lighting ORANGE FARM EXT.1 G Regional	public Lighting: Orange Farm/Lenasia	Infrastructure	Other	R 35,350,000.00	R 12,100,000.00	R 22,100,000.00	City Power	1	New
Refurbishment of the Orange Farm Library Renewal Library STRETFORD EXT.6 G Ward	Replacement of carpet	Community	Libraries	R 800,000.00	R 0.00	R 0.00	Community Development	1	Renewal
Orange farm/Deep south: Ennerdale Distict: Upgrade water infrastructure New Water Mains ORANGE FARM F	Upgrade water infrastructure	Infrastructure	Water, Reservoirs & Reticulation	R 0.00	R 2,000,000.00	R 5,000,000.00	Johannesburg water	1	New
Orange Farm/Deep south:Orange Farm District: Upgrade water infrastructure Renewal Water Mains ORANGE FARM EXT.1 G Regional	Orange Farm District: Upgrade water infrastructure_Deep south	Infrastructure	Water, Reservoirs & Reticulation	R 10,000,000.00	R 12,000,000.00	R 10,500,000.00	Johannesburg water	1	Renewal
Orange Farm/Deep south:Orange Farm District: Upgrade water infrastructure Renewal Water Mains ORANGE FARM EXT.1 G Regional	Orange Farm District: Upgrade water infrastructure_Deep south	Infrastructure	Water, Reservoirs & Reticulation	R 10,000,000.00	R 12,000,000.00	R 10,500,000.00	Johannesburg water	1	Renewal
Orange Farm/Deep South:Lensia South East Basin:Upgrade sewer Infrastructure New Sewer Mains ORANGE FARM EXT.6 G Regional	Upgrade sewer infrastructure	Infrastructure	Street Lighting	R 4,000,000.00	R 0.00	R 0.00	Johannesburg water	1	New
Upgrading of the Orange Farm Ext 1 Hall Renewal Community hall ORANGE FARM EXT.1 G Ward	Upgrading of multipurpose Centre	Community	Community halls	R 500,000.00	R 500,000.00	R 0.00	Community Development	2	Renewal

Region G

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Lakeside Ext 1,2,3 & 5: Roads and Bulk Stormwater Systems New Bulk Infrastructure LAKESIDE EXT.1 G	The project scope entails the construction of collectors and distributors within 20m, 16m, 13m and 10m road reserves. The roads will be tarred 20mm asphalt. Bulk stormwater system will consist of 6 attenuation ponds and pipe stormwater drains.	Infrastructure	Roads, Pavements, Bridges & Storm Water	R 12,500,000.00	R 1,000,000.00	R 3,000,000.00	Housing Division	2	New
Orange Farm/Deep South:Lensia South East Basin:Upgrade sewer Infrastructure New Sewer Mains ORANGE FARM EXT.6 G Regional	Upgrade sewer infrastructure	Infrastructure	Street Lighting	R 4,000,000.00	R 0.00	R 0.00	Johannesburg water	2	New
Transport Hubs / Precincts: Stretford Ext 10 New Nodal Transport Facilities STRETFORD EXT.10 G Regional	Transport Hubs / Precincts: Stretford Ext 10	Infrastructure	Transportation	R 0.00	R 1,500,000.00	R 0.00	Transportation	2	New
Stretford Station Precinct Phase 2 New Precinct Redevelopment ORANGE FARM EXT.1 G	This project is to be implemented by the JDA	Infrastructure	Other	R 11,000,000.00	R 0.00	R 0.00	Development Planning	3	New
Orange Farm Erf 6446 Renewal Operational Capex ORANGE FARM EXT.1 G Regional	Site preparation and facilitation of the construction of a commercial centre in Orange Farm	Other Assets	Civic Land & Buildings	R 0.00	R 1,000,000.00	R 1,000,000.00	Johannesburg property Company	3	Renewal

**Region G**

**2012/13 Medium Term Revenue & Expenditure**

<b>Project Name</b>	<b>Description</b>	<b>Asset Class</b>	<b>Asset Sub-class</b>	<b>Budget Year 2012/13</b>	<b>Budget Year 2013/14</b>	<b>Budget Year 2014/15</b>	<b>Division</b>	<b>Ward Location</b>	<b>New or Renewal</b>
Construction of Stretford informal trading stalls and facilities at Orange Farm New Linear Markets ORANGE FARM EXT.1 G Ward	Construction of Stretford informal trading stalls and facilities at Orange Farm			R 1,000,000.00	R 1,000,000.00	R 0.00	Metro Trading Company	3	New
Orange Farm Ext. 9 (935) New Bulk Infrastructure ORANGE FARM EXT.9 G Ward	Construction Engineering Services (R&SW)	Investment Properties	Housing development	R 8,800,000.00	R 12,000,000.00	R 10,000,000.00	Housing Division	4	New
Orange Farm Ext 8 New Park Development New Park ORANGE FARM EXT.8 G	New Park Development	Community	Parks & gardens	R 2,000,000.00	R 2,000,000.00	R 1,000,000.00	Johannesburg City Parks	4	New
Basic Water Service New Basic Water and Sewer Services ORANGE FARM EXT.8 G Regional	Provision of a basic level of sanitation in the form of VIP toilet to individual households in informal impermanent settlements earmarked for relocation.	Other Assets	Other	R 10,000,000.00	R 10,000,000.00	R 30,000,000.00	Johannesburg water	4	New
Electrification in Poortjie New Electrification POORTJIE G Ward	Electrification of new township			R 0.00	R 43,000,000.00	R 0.00	City Power	5	New
Construction of the new multipurpose in Orange Farm (Drieziek) Region G New Community hall DRIEZIEK EXT.5 G Ward	New Multipurpose Centre	Community	Community halls	R 0.00	R 0.00	R 5,000,000.00	Community Development	5	New
Poortjie Economic Activity Node Renewal Operational Capex POORTJIE G Ward	Facilitation of economic opportunities with Poortjie.	Other Assets	Other Buildings	R 9,500,000.00	R 0.00	R 0.00	Development Planning	5	Renewal

**Region G**

**2012/13 Medium Term Revenue & Expenditure**

<b>Project Name</b>	<b>Description</b>	<b>Asset Class</b>	<b>Asset Sub-class</b>	<b>Budget Year 2012/13</b>	<b>Budget Year 2013/14</b>	<b>Budget Year 2014/15</b>	<b>Division</b>	<b>Ward Location</b>	<b>New or Renewal</b>
Drieziek Ext.5 (1540) New Bulk Infrastructure DRIEZIEK EXT.5 G Ward	Formalisation	Investment Properties	Housing development	R 1,500,000.00	R 5,000,000.00	R 500,000.00	Housing Division	5	New
Model Public Transport Facility: Drieziek New Nodal Transport Facilities DRIEZIEK EXT.3 G City Wide	Public Transport Facility: Drieziek	Infrastructure	Transportation	R 0.00	R 2,000,000.00	R 2,000,000.00	Transportation	5	New
Kanana Park Ext 3,4 & 5 New Bulk Infrastructure KANANA PARK EXT.3 G Ward	Formalisation	Investment Properties	Housing development	R 18,000,000.00	R 15,000,000.00	R 20,000,000.00	Housing Division	6	New
Kanana Park Ext 2 (1989) New Bulk Infrastructure KANANA PARK EXT.2 G Ward	Preliminary Design Report Roads and Stormwater	Investment Properties	Housing development	R 0.00	R 1,000,000.00	R 7,000,000.00	Housing Division	6	New
Kanana Park Proper (596) New Bulk Infrastructure KANANA PARK G Ward	Preliminary Design Report Roads and Stormwater	Investment Properties	Housing development	R 0.00	R 5,200,000.00	R 0.00	Housing Division	6	New
Kanana Park Ext 1 (788) New Bulk Infrastructure KANANA PARK EXT.1 G Ward	Preliminary Design Reports Roads and Stormwater	Investment Properties	Housing development	R 0.00	R 10,000,000.00	R 20,000,000.00	Housing Division	6	New
Transfer of capacity from Lunar sub station to MOUNTAIN VIEW New Medium Voltage Network ENNERDALE G Ward	Transfer of capacity from Lunar sub station to Mountain View			R 0.00	R 0.00	R 30,000,000.00	City Power	7	New
Mountainview Clinic New Clinic MOUNTAIN VIEW G	upgrade / renewal			R 3,600,000.00	R 5,000,000.00	R 1,500,000.00	Health Division	7	New
Finetown Ext 1 (106) New Bulk Infrastructure FINETOWN G Ward	Preliminary Design Report	Investment Properties	Housing development	R 850,000.00	R 2,000,000.00	R 2,500,000.00	Housing Division	7	New

**Region G**

**2012/13 Medium Term Revenue & Expenditure**

<b>Project Name</b>	<b>Description</b>	<b>Asset Class</b>	<b>Asset Sub-class</b>	<b>Budget Year 2012/13</b>	<b>Budget Year 2013/14</b>	<b>Budget Year 2014/15</b>	<b>Division</b>	<b>Ward Location</b>	<b>New or Renewal</b>
Finetown Proper (1878 stands) New Bulk Infrastructure FINETOWN G Ward	Preliminary Design Report Formalisation	Investment Properties	Housing development	R 16,900,000.00	R 3,000,000.00	R 1,000,000.00	Housing Division	7	New
Ennerdale South (1902 stands) (Formerly Finetown Proper) New Bulk Infrastructure ENNERDALE G Ward	Preliminary Design Report	Investment Properties	Housing development	R 19,810,000.00	R 5,000,000.00	R 10,000,000.00	Housing Division	7	New
Deep South: Ennerdale/Lanasia/poortjie: Upgrade sewers New Sewer Mains ENNERDALE F	Upgrade sewers	Infrastructure	Sewerage Purification & Reticulation	R 0.00	R 0.00	R 40,000,000.00	Johannesburg water	7	New
Upgrading of Lenasia ext.6 Tennis Courts Renewal Stadium LENASIA EXT.6 G Ward	Upgrading of the Tennis Courts	Community	Sportsfields & stadia	R 0.00	R 500,000.00	R 0.00	Community Development	8	Renewal
Achorville 2000 New Bulk Infrastructure LEHAE G Ward	Formalisation and Land Portions	Investment Properties	Housing development	R 0.00	R 4,000,000.00	R 4,000,000.00	Housing Division	8	New
Install 3rd transformer New Bulk Infrastructure LENASIA EXT.13 G	Extensions to Substation	Infrastructure	Electricity Reticulation	R 0.00	R 0.00	R 5,000,000.00	City Power	9	New
New service connections New Service Connections LENASIA EXT.1 G Regional	Provision of new service connections	Infrastructure	Electricity Reticulation	R 14,500,000.00	R 15,700,000.00	R 16,000,000.00	City Power	9	New
Deep South: Lenasia District Upgrade Water Infrastructure Phase 2 New Water Mains LENASIA EXT.11 F Regional	Lenasia District Upgrade Water Infrastructure Phase 2	Infrastructure	Water, Reservoirs & Reticulation	R 0.00	R 0.00	R 7,000,000.00	Johannesburg water	9	New

Region G

2012/13 Medium Term Revenue & Expenditure

Project Name	Description	Asset Class	Asset Sub-class	Budget Year 2012/13	Budget Year 2013/14	Budget Year 2014/15	Division	Ward Location	New or Renewal
Refurbishment Eldorado Park Stadium Renewal Stadium ELDORADO PARK G Ward	Refurbishment of the stadium	Community	Community halls	R 0.00	R 3,000,000.00	R 0.00	Community Development	17	Renewal
Deep South: Power Park Reservoir District: Upgrade water infrastructure Phase 2 New Reservoirs ELDORADO PARK F Regional	Upgrade water infrastructure phase 2	Infrastructure	Water, Reservoirs & Reticulation	R 0.00	R 2,000,000.00	R 5,000,000.00	Johannesburg water	17	New
Upgrading of the Eldorado Park ext.4 Renewal Community Centre ELDORADO PARK EXT.4 G Ward	Upgrading of filtration system and the facility	Community	Swimming pools	R 500,000.00	R 0.00	R 0.00	Community Development	18	Renewal
Freedom Park New Clinic DEVLAND EXT.30 D Ward	construction of clinic in Freedom Park	Community	Clinics	R 5,000,000.00	R 0.00	R 0.00	Health Division	119	New
Devland Ext 1,27,30,31&33 Roads and Related Stormwater New Bulk Infrastructure DEVLAND EXT.1 D Ward	The Upgrading of Roads and Related Stormwater System	Investment Properties	Housing development	R 46,000,000.00	R 42,975,832.00	R 18,000,000.00	Housing Division	119	New
Olifantsvlei Cemetery Renewal Cemetery NATURENA EXT.15 D Ward	Development of the New Olifantsvlei Cemetery for the far South Areas of Johannesburg	Community	Cemeteries	R 22,000,000.00	R 29,500,000.00	R 30,000,000.00	Johannesburg City Parks	119	Renewal
Olifantsvlei Works: Digester Mixing New Bulk Waste Water KLIPRIVERSOOG ESTATE G Regional	Bulk Wastewater	Infrastructure	Sewerage Purification & Reticulation	R 0.00	R 0.00	R 90,400,000.00	Johannesburg water	119	New



**Region G**

**2012/13 Medium Term Revenue & Expenditure**

<b>Project Name</b>	<b>Description</b>	<b>Asset Class</b>	<b>Asset Sub-class</b>	<b>Budget Year 2012/13</b>	<b>Budget Year 2013/14</b>	<b>Budget Year 2014/15</b>	<b>Division</b>	<b>Ward Location</b>	<b>New or Renewal</b>
Olifantsvlei Works: Mod 3 Unit 3 New Bulk Waste Water KLIPRIERSOOG ESTATE G Regional	Bulk Wastewater	Infrastructure	Sewerage Purification & Reticulation	R 24,540,000.00	R 9,581,000.00	R 0.00	Johannesburg water	119	New
Deep south: Bushkoppies basin: Upgrade Sewer Renewal Sewer Mains DEVLAND EXT.27 F Regional	Bushkoppies basin: Upgrade sewer _Reg f	Infrastructure	Sewerage Purification & Reticulation	R 0.00	R 0.00	R 2,500,000.00	Johannesburg water	119	Renewal
Deep South: Olifantsvlei Basin: Upgrade sewers New Sewer Mains NANCEFIELD F Regional	Upgrade sewers	Infrastructure	Sewerage Purification & Reticulation	R 0.00	R 2,500,000.00	R 1,500,000.00	Johannesburg water	119	New
Bushkoppies Works:Balancing Tank New Bulk Waste Water DEVLAND EXT.27 F Regional	Bulk Wastewater	Infrastructure	Sewerage Purification & Reticulation	R 0.00	R 0.00	R 24,850,000.00	Johannesburg water	119	New
Bushkoppies Works: Sludge Drying New Bulk Waste Water ELDORADO PARK F Regional	Sludge Drying			R 0.00	R 0.00	R 9,300,000.00	Johannesburg water	119	New
Bushkoppies Works: Replacement of Aerotion System Renewal Bulk Waste Water DEVLAND G	Replacement of Aerotion System	Infrastructure	Sewerage Purification & Reticulation	R 37,500,000.00	R 35,800,000.00	R 40,000,000.00	Johannesburg water	119	Renewal
Bushkoppies Works- Digesters purchase New Bulk Waste Water DEVLAND EXT.27 F Regional	Bulk Wastewater	Infrastructure	Sewerage Purification & Reticulation	R 108,843,000.00	R 17,081,000.00	R 0.00	Johannesburg water	119	New
Load management expansions New Load Management ENNERDALE G	Load management expansions in Ennerdale	Infrastructure	Other	R 20,000,000.00	R 0.00	R 0.00	City Power	121	New

**Region G**

**2012/13 Medium Term Revenue & Expenditure**

<b>Project Name</b>	<b>Description</b>	<b>Asset Class</b>	<b>Asset Sub-class</b>	<b>Budget Year 2012/13</b>	<b>Budget Year 2013/14</b>	<b>Budget Year 2014/15</b>	<b>Division</b>	<b>Ward Location</b>	<b>New or Renewal</b>
Electrification of Lehae phase 2 New Electrification LEHAE G Ward	Electrification of Lehae phase 2	Infrastructure	Electricity Reticulation	R 15,000,000.00	R 15,000,000.00	R 0.00	City Power	122	New
Electrification of Lehae phase 2 New Electrification LEHAE G Ward	Electrification of Lehae phase 2	Infrastructure	Electricity Reticulation	R 15,000,000.00	R 15,000,000.00	R 0.00	City Power	122	New
Vlakfontein Proper Construction of Roads & Stormwater Ext 1,2,& 3 and internal services New Stormwater Catchments VLAKFONTEIN B	The construction 18 km of roads and stormwater including 3 attenuation ponds	Infrastructure	Roads, Pavements, Bridges & Storm Water	R 0.00	R 5,000,000.00	R 500,000.00	Housing Division	122	New
Vlakfontein Ext 1 (935) New Bulk Infrastructure VLAKFONTEIN EXT.1 G Ward	Preliminary Design Report Roads and Stormwater	Investment Properties	Housing development	R 4,000,000.00	R 0.00	R 0.00	Housing Division	122	New
Vlakfontein Ext 3 (2045) New Bulk Infrastructure VLAKFONTEIN EXT.3 G Ward	Preliminary Design Report Formalisation			R 12,000,000.00	R 7,000,000.00	R 5,000,000.00	Housing Division	122	New
Lehae Ext 2 (Expansion Area) (4337) New Bulk Infrastructure LEHAE G Ward	Formalisation	Investment Properties	Housing development	R 22,000,000.00	R 10,000,000.00	R 0.00	Housing Division	122	New
Lehae Ext 1 Bulk Water Line New Bulk Infrastructure LEHAE EXT.1 G Ward	Construction of Bulk Water Pipeline to cater for the Lehae Development	Investment Properties	Housing development	R 39,000,000.00	R 8,000,000.00	R 5,000,000.00	Housing Division	122	New
Park Upgrade - Vlakfontein Park Upgrade Park VLAKFONTEIN G	Park Upgrade Vlakfontein Park	Community	Parks & gardens	R 3,000,000.00	R 2,000,000.00	R 1,000,000.00	Johannesburg City Parks	122	Renewal

## **9. City's risk and disaster management**

The City of Johannesburg is critically aware of the impact of disasters and other risks on its service delivery. As such, it has developed extensive risk mitigation measures for both strategic and operational risks that have been identified, as well as having a Disaster Management Plan in place to deal with potential disasters and other extreme shocks. This chapter provides a high level overview of these proactive and reactive plans.

### **Risk Management**

South Africa's codes on corporate governance have consistently identified Risk Management as one of the key pillars for good governance practices and this, as a continuous process, enables constant improvements in strategy design and strategy implementation as well as an organisation's systems and operations. The King III report on corporate governance has identified risk governance as one of the cornerstones that if successfully implemented can create and sustain stakeholder value.

The City of Johannesburg Metropolitan Municipality has identified in the Joburg 2040 Strategy some key developmental challenges that confront the Johannesburg metropolitan area, its citizens and other stakeholders. The City has subsequently framed its strategic choices and interventions towards becoming a liveable, resilient and sustainable City with good Governance identified as one of the four strategic outcomes envisaged. This outcome states that the City will invest its efforts and resources to become ***"a high performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region"***.

The City of Johannesburg (CoJ) Metropolitan Municipality has adopted an integrated approach to risk management with the primary aim to be the embedding of a culture of making the right and timely decisions that taken into consideration associated risk exposures and opportunity. In the City therefore, risk management is not simple compliance with the requirements of the Municipal Finance Management Act (MFMA) which requires the City Manager as Accounting Officer to implement a system of risk management. However, it was in recognition of the substantial value-add of risk management that the City adopted a formal Enterprise Risk Management (ERM) Framework and policy that have been approved by Council.

The City and its entities established Risk Management functions during the previous mayoral term. At the beginning of this current mayoral term the Joburg Risk and Assurance Services (JRAS) Department was repositioned within the Governance Cluster into a group function that will provide city-wide leadership on risk governance, and ensure the effective implementation of governance, risk, audit, forensics and compliance responsibilities. While the Departments and Entities have been grouped into four (4) clusters, with each cluster assigned leadership, responsibility and accountability for each Joburg 2040 Strategy outcome; it has been accepted that some outputs and outcomes may have dependencies on departments in other clusters.

### Risk Governance in the City

The City has independent governance oversight and advisory committees, namely, the Group Risk Management Committee (GRMC) and the Group Audit Committee (GAC); which operate in accordance with Council approved terms of reference, corporate governance guidelines and practices (King III), and professional practice standards and codes. The GRMC is responsible for independent oversight and appropriate advice on the risk management process in the City, the mitigation of key risk exposures and advisories on emerging risk issues that may have an impact on the City. Similar independent oversight structures have been set up as sub-committees of the Boards of the Municipal Entities.

*Table: CoJ Governance, Summary Roles & Accountability*

<b>Council Structure</b>	<b>Role</b>	<b>Accountability</b>
Council	Political Oversight	MFMA & Municipal Systems Act (MSA)
Mayoral Committee & Sub-Mayoral Committees	Executive Oversight	MFMA, MSA and King III corporate governance
Group Risk Management Committee	Independent oversight and advisories	Council approved Terms of Reference, King III
Group Audit Committee	Independent assurance & oversight	MFMA, Council approved Terms of reference, King III corporate governance
City Manager	Administrative oversight; City-wide responsibility and accountability for Risk Governance & Risk Management	MFMA, MSA and King III corporate governance
Executive Risk Management Committee	City-wide monitoring & management of significant risks	Delegated authority/Terms of reference, King III
ME Boards and Sub-Committees	Executive Oversight and Leadership	MFMA, MSA, Companies' Act, and King III corporate governance
Executive Management /	Executive responsibility and	MFMA, MSA, Delegated

MEs Managing Directors	accountability; risk ownership; strategic & operational risk management implementation	authority, King III corporate governance
Group Risk Services and Chief Risk Officers' (CRO) Forum	Risk governance leadership, advisories, risk management process, risk assessment & methodologies, CoJ risk profile	Council approved Risk Governance Framework, delegated authority, Risk Standards
Group Internal Audit	Assurance	MFMA, Audit Standards, King III
Operations (Management and Staff)	Design and /or Implementation of risk response plans, risk treatment/ mitigation actions.	

During this Mayoral term, strategies are being put in place to enhance the flow of information and communication between the independent oversight Committees. This will ensure the both the reliability and quality of advisories, and integrated reporting, to the Mayoral Committee and therefore Council.

Some of the key strategies in the short to medium term to ensure successful implementation of Risk Governance and Enterprise Risk Management in the City are itemised below:

- Risk Governance Structure, Framework, Policy and Activities
- Risk Infrastructure and Oversight
- Adoption and alignment of risk frameworks,
- Risk Ownership and Accountability
- Risk Management Approach and Principles
- Risk Management Language
- Risk assessment Methodology
- Continuous risk assessment, design and implementation of risk responses, and continuous monitoring
- Internal control framework
- Risk Profile and Integrated Risk Reporting

### Enterprise Risk Management (ERM)

The management of risks has evolved from the management of financial risks, and transfer of risks through insurance, to business risk management and recently to enterprise risk management which includes the management of risks at all levels of the organisation. The ERM process creates that consciousness at both political and administrative levels of the City's risk appetite and profile. The benefits which the City strives to achieve include: aligning risk appetite to the City's strategies; enhancing management's risk response decisions; seizing opportunities and reducing operational surprises and losses through

continuous identification of potential events; identifying and managing multiple and cross-enterprise risks; improving deployment of capital and allocation of resources through the use of reliable, relevant and timeous risk information.

The overall strategic objective is to embed a culture of risk management in the City and its Municipal entities, at strategic and operational levels. Accordingly, the JRAS Department has mapped the Enterprise Risk Management programme to the Joburg 2040 Strategy Outcome 4 - Governance, as shown below.

Joburg 2040 Strategy Outcome Governance Cluster:

A high performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region.

A number of priorities have been identified in the City's ERM programme, for the current year of the Integrated Development Plan; and these cover:

- Identification, documentation and communication of the Group Wide Risk Universe
- Group Risk threshold levels / appetite
- Strategic & Operational Risk Profiles
- Standardised City risk assessment methodology
- IT, Fraud, Compliance risk assessments and profiles
- Risk Monitoring and Risk response plans advisories
- Cluster, Sector & Departmental risk profiles & registers, and risk reporting
- City-wide risk threshold / tolerance levels
- Consulting on risk responses
- Business Continuity Management (BCM) plans & advisories

#### *Enterprise Risk Management Projects*

Projects in the ERM programme are advisory and management consulting services, are long term in nature, will straddle the entire current 5-year IDP, and even go beyond this term though the focus in each year may vary:

- Group Risk Governance
- Integrated Risk Management Implementation Planning
- Risk assessment and advisories on management of risks:
  - Strategic Risk Management
  - Operational risk management
  - Financial Risk Management

- Compliance Risk Management
- Project Risk Management advisories
- Contracting and contract risk management
- Business Continuity Management
- Risk Finance (Insurance covers)
- Risk management application software
- Integrated reporting capabilities (dashboard)

### Integrated approach to Risk Management and GRC functions

There is therefore a high co-dependence between Group Risk Services and the other assurance functions within the Group Risk, Audit and Compliance Services (JRAS) Department. Each of the assurance functions is at risk of duplication of efforts and overlaps without the proper overall strategic leadership and management hereof. The impact of duplication of efforts between the Governance, Risk & Compliance (GRC) functions would be assurance fatigue, ineffective and inefficient management of the risk and internal control environment. The City has adopted an integrated approach to the management of risk, risk advisory and assurance processes and systems. This will enable collaboration and co-operation between all the internal assurance role players.

#### *Risk ownership and accountability*

The embedding of a risk management culture is one of the priorities that have been agreed to by the leadership of the City.

- One of the key strategies that has been designed is to ensure that there is convergence in the management of risks and performance.
- The city's organisational scorecard and performance scorecards of executive and senior management now include risk management as one of the key performance areas.
- Further, each of the top strategic risks is assigned a risk owner at Executive or Managing Director level and action ownership. Risk owners must ensure that risk response plans and mitigation actions are designed and implemented by responsible officials.

#### *Continuous Risk Assessment*

The assessment of risks requires the identification of organisational objectives and strategies, and an analysis of inherent events that may impact on the achievement of objectives and strategies. While Group Risk services facilitates the assessments of risks through workshops or reviews of existing risks, the primary responsibility for the management of identified and emerging risks lies with the respective executive management.

The City continuously assesses its risk exposures and measures and prioritises these risks using its risk assessment methodology. Priority is given to the potential uncertainties that have been measured to have extreme and high inherent risk exposures. Similar priority is given to those risks have high residual risk exposure, alternatively, where the respective risk response plans are inadequate and/or ineffective.

*Table: Risk Assessments, Outputs and Outcomes*

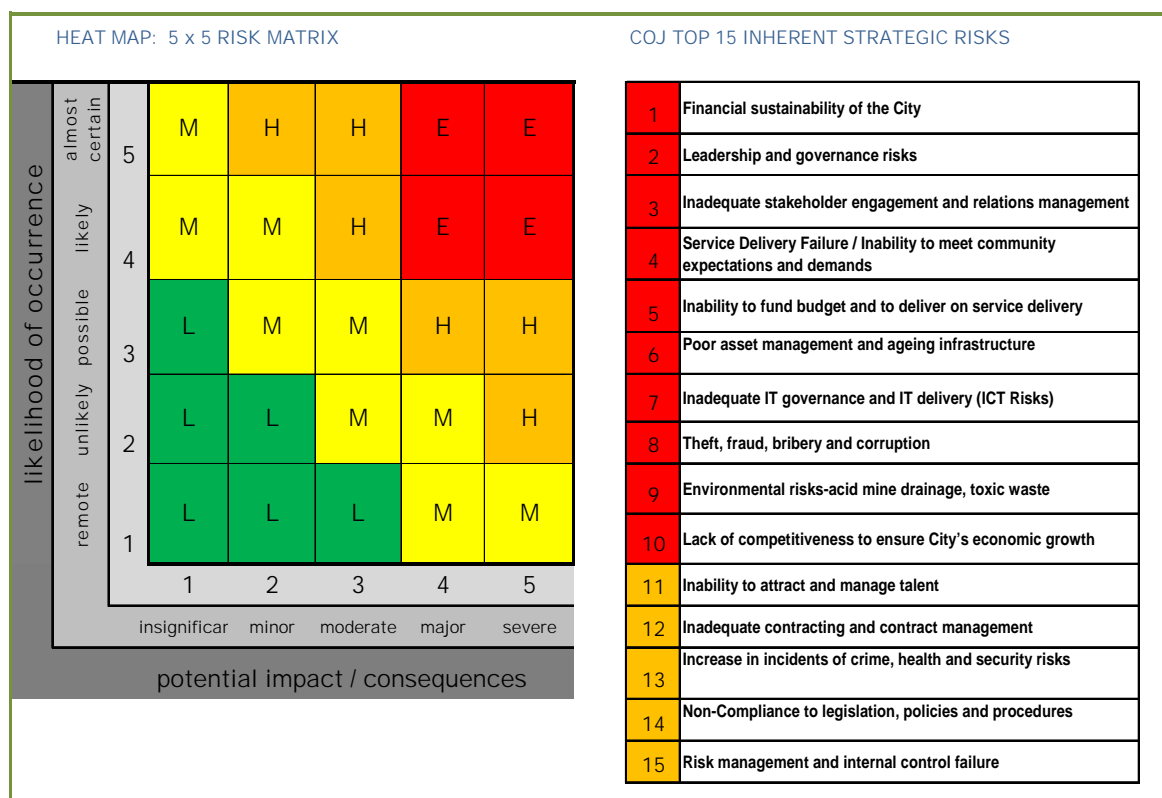
<b>ACTIVITY</b>	<b>TIMING</b>	<b>OUTPUT</b>	<b>OUTCOME</b>
Strategic Risk Assessments	Annually	City wide strategic risk register	Management of City-wide Strategic risk profile
		Strategic risk profiles of Department and Municipal Owned Entities (MEs)	Management of significant strategic risks/ risk profile
Operational Risk Assessment	Annually and Ongoing	Departmental and Municipal Entities operational risk registers, cascaded	Awareness, risk ownership and responsibility for management of operational risks
IT Risk Assessments	Annually	IT governance risks,	Awareness, risk ownership and management of IT risks; City-wide IT risk profile
		IT operational risk registers in the IT Department(s) / Office of Chief Information Officer (OCIO)	
		IT operational risk registers and exposures in Departments in the Core Admin & Municipal Entities	
Fraud Risk Assessments	Ongoing	City-wide fraud risk register	City-wide fraud appetite and fraud risk profile; Awareness and management of the risk of fraud, corruption, poor ethical conduct
		Risk Registers of Operations in the City highly susceptible to risk of fraud and corruption	

*Strategic Risk Management*

Strategic risk assessments are conducted at least annually, and facilitated by Group Risk Services. The top 15 city-wide strategic risks that have been identified during the first year of the 2011/16 term of office, are listed below:



Figure: Heat Map of Top 15 City Strategic Risks identified in 2011/12



### Operational Risk Management

Operational risk assessments are conducted at the level of each directorate in the departments and at the level of business units or directorates in the entities. The outputs hereof are departmental risk profiles, and directorate risk profiles. Both Internal Audit and the Auditor General usually focus on the risk, control and audit universe at operational levels to evaluate the design and effectiveness of the internal control environment, which is a bottom-up approach. Therefore it is critical that management assisted by Group Risk Services should consistently analyse operational risk exposures and implement adequate systems of internal controls. Operational risk profiles must be communicated to the management and staff of the department or directorate to ensure that all role players are aware of the risk environment and the responsibilities for the management of identified and emerging risks.

### Risk Response Plans Advisories on Risk Management Strategies

The risk matrix enables the prioritisation of risks. The risk mitigation strategies, i.e. whether to accept, avoid, transfer or control risks, will be evaluated to ensure they appropriately respond to the identified risks, and the cost vs benefit analysis conducted. While Risk Services will monitor the design of risk mitigation strategies / responses in respect of all

identified risks, focus will be placed on those risks that have been identified as Extreme or High according to the risk matrix.

Figure: City-Wide Top 15 Strategic Risks and Risk Ownership

CITY WIDE TOP 15 INHERENT STRATEGIC RISK REGISTER				AND ASSIGNMENT OF RISK OWNERSHIP & ACCOUNTABILITY			
Risk Ranking	Risk Name	Rating (Impact & Likelihood)	Inherent Risk	Strategic	Compliance	Operations	Reporting
3	Inadequate stakeholder engagement and relations management	25	extreme (greater than or equal to 20)	X	X	X	X
2	Leadership and governance risks	25		X	X		X
1	Financial sustainability of the City	25		X	X	X	X
4	Service Delivery Failure / Inability to meet community expectations and demands	25		X	X	X	X
5	Inability to fund budget and to deliver on service delivery	25		X		X	X
15	Risk management and internal control failure	20		X	X	X	X
8	Theft, fraud, bribery and corruption	20		X	X	X	X
7	Inadequate IT governance and IT delivery (ICT Risks)	20		X		X	X
11	Inability to attract and manage talent	20		X	X	X	
10	Lack of competitiveness to ensure City's economic growth	20		X		X	X
9	Environmental risks-acid water from mines, toxic waste	16	High (greater than or equal to 16)	X	X	X	X
14	Non-Compliance to legislation, policies and procedures	16		X	X	X	X
13	Increase in incidents of crime, health and security risks	16		X	X	X	X
12	Inadequate contracting and contract management	16		X	X	X	
6	Poor asset management and ageing infrastructure	16		X		X	

MAPPING TO CLUSTERS			
Governance	Economic Growth	Sustainable Resources	Human & Social Development

RISK OWNERSHIP	ACTION OWNERSHIP
GROUP MARKETING & COMMUNICATIONS	GROUP COMMUNICATIONS CUSTOMER RELATIONS DEPTS GROUP / CENTRAL STRATEGY UNIT MUNICIPAL INTERNATIONAL & INTER GOVERNMENTAL RELATIONS
GROUP STRATEGY DEPT	OFFICE OF CITY MANAGER OFFICE OF EXECUTIVE MAYOR CHIEF OF STAFF SPEAKER'S OFFICE
GROUP FINANCE	EXECUTIVE MANAGEMENT ASSETS & LIABILITIES COMM CHIEF FINANCIAL OFFICERS
INFRASTRUCTURE & SERVICE DELIVERY	GROUP STRATEGY DEPT OFFICE OF EXECUTIVE MAYOR EXECUTIVE MANAGEMENT
GROUP FINANCE	REVENUE GENERATING DEPTS & MUNICIPAL ENTITIES
GROUP RISK SERVICES	EXECUTIVE MANAGEMENT
GROUP FORENSICS & INTERNAL AUDIT	EXECUTIVE MANAGEMENT GROUP COMPLIANCE SERVICES GROUP RISK SERVICES
GROUP CORPORATE & SHARED SERVICES	CHIEF INFORMATION IT STEERING COMMITTEE EXECUTIVE MANAGEMENT
GROUP CORPORATE & SHARED SERVICES	GROUP HUMAN RESOURCES MANAGEMENT
ECONOMIC DEVELOPMENT	ECONOMIC DEPARTMENT REGIONAL DIRECTORS METRO POLICE DEPT JOBURG TOURISM ENVIRONMENT & ISD
ENVIRONMENT & INFRASTRUCTURE SERVICES	ENVIRONMENTAL MANAGEMENT
GROUP LEGAL & GROUP COMPLIANCE	EXECUTIVE MANAGEMENT / AII
COMM DEV & HEALTH METRO POLICE	COMM DEV & HEALTH METRO POLICE
GROUP FINANCE / CFO GROUP LEGAL & CONTRACTS	SUPPLY CHAIN MANAGEMENT
ENVIRONMENT & ISD	EXECUTIVE MANAGEMENT IN SUSTAINABLE SERVICES CLUSTER

*Risk Monitoring and Risk Reporting/ Communication*

Subsequent to the risk assessments and identification of risk management strategies by respective management, Group Risk Services analyses the adequacy of the risk strategies in bringing the risks to acceptable tolerance levels. The Internal Audit Directorate prepares risk based audits having assessed the risk environment and determined the risk and audit universe. The risk based auditing approach ensures that internal audit effort is focused on extreme and high risk areas, and internal audit projects are therefore derived from the strategic and operational risk registers. Internal audit also provides independent assurance on the effectiveness and efficiency of risk mitigation plans.

RISK	PROGRESS TO DATE
<b>RISK 1: FINANCIAL SUSTAINABILITY</b>	
<ul style="list-style-type: none"> <li>▪ Inadequate strategies for financial sustainability</li> <li>▪ Inadequate financial management &amp; over-expenditure</li> <li>▪ Incorrect or non-billing of customers for services and rates</li> <li>▪ Consumption of services - water, electricity meter readings not done timeously</li> <li>▪ Declining revenue collections &amp; Rising customer debt levels</li> <li>▪ Exposure to penalties</li> <li>▪ Potential operational inefficiencies &amp; Losses, theft, misappropriation</li> <li>▪ Unaccounted losses of water and electricity</li> <li>▪ Contingent Liabilities e.g. cost of litigation, contractual obligations</li> <li>▪ Compliance with MSA Performance Regulations (financial plan)</li> </ul>	<ul style="list-style-type: none"> <li>▪ City's Financial Strategy reviewed during quarter, and presentations made to Executive Management Team (EMT)</li> <li>▪ Revenue Management Strategy developed by the Department and reported improvements in revenue billing and collections</li> <li>▪ Cost control procedures implemented on non-key expenditures beginning of financial year</li> <li>▪ The following financial ratio's are analysed quarterly:</li> <li>▪ Cash flow and Liquidity risk; Debt Coverage, Debt to Revenue, Current and Quick ratios; as well Investments risk, interest rate risk exposures</li> </ul>
<b>RISK 2: LEADERSHIP &amp; GOVERNANCE RISKS</b>	
<ul style="list-style-type: none"> <li>▪ Negative perceptions about the political and administrative leadership</li> <li>▪ Loss of credibility</li> <li>▪ Perceptions of failure to articulate the short, medium, and long-term strategic direction or strategy formulation.</li> <li>▪ Lack of buy-in into formulated strategic objectives</li> <li>▪ Poor Planning</li> <li>▪ Information leakages</li> <li>▪ Inadequate and ineffective customer relations management</li> </ul>	<ul style="list-style-type: none"> <li>▪ Strong leadership and governance practices to mitigate political pressures</li> <li>▪ Strong leadership Joburg 2040 Strategy Mayoral Programme</li> <li>▪ Institutional redesign and introduction of customer relations and group strategy functions</li> <li>▪ Institutional strategies to improve whistle-blowing mechanisms</li> <li>▪ King III Code on Corporate Governance – analysis of CoJ Alignment</li> </ul>
<b>RISK 3: STAKEHOLDER RELATIONS MANAGEMENT</b>	
<ul style="list-style-type: none"> <li>▪ Strategic stakeholders may not be pro-actively engaged and segmented for targeted and effective communication</li> <li>▪ Communication &amp; marketing strategy and plan</li> <li>▪ City may not be leveraging on information communication technologies (ICTs)</li> <li>▪ CoJ IT Security policy has not allowed for access to social media. However, this platform has since been opened for at least the marketing &amp; communications people with effect from September 2011.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Joburg 2040 Strategy public engagement for inputting into this strategy.</li> <li>▪ Development &amp; annual reviews of IDP of the City ensures intensive engagement with communities.</li> <li>▪ Continuous engagement with Provincial Government at the levels of both political and administrative leadership.</li> <li>▪ The CoJ communication and marketing strategy is currently under development</li> <li>▪ Establishment of Group Comms Dept &amp;</li> </ul>

<ul style="list-style-type: none"> <li>▪ Less focus on marketing the brand “Joburg”</li> <li>▪ Use of different branding or identities that do not necessarily embrace the brand of its parent municipality or its shareholder.</li> </ul>	<p>appointment of Exec Dir</p>
<p><b>RISK 4: SERVICE DELIVERY FAILURES</b></p>	
<ul style="list-style-type: none"> <li>▪ Poor strategic &amp; operational planning</li> <li>▪ Community expectations increasing</li> <li>▪ Inefficiencies</li> <li>▪ Ageing infrastructure</li> <li>▪ Rapid urbanization and migration (rural to urban migration)</li> <li>▪ Proliferation of informal settlements</li> <li>▪ Unavailability of land and inadequate funds and capacity</li> </ul>	<ul style="list-style-type: none"> <li>▪ CoJ Growth Development Strategy 2040 programme</li> <li>▪ Enhanced pro-active communication in case of disruptions</li> <li>▪ Community engagements, timing and structured feedback sessions</li> <li>▪ Expanded Social Package Programme (Community Development Department)</li> <li>▪ Socio-economic: Procurement and Contracting with (use of) local communities is receiving strategic focus</li> <li>▪ LED strategy implementation and procurement from local communities</li> <li>▪ DPUM- informal settlements programme</li> </ul>
<p><b>RISK 5: INABILITY TO FUND BUDGET</b></p>	
<ul style="list-style-type: none"> <li>▪ Current macro-economic environment</li> <li>▪ Inadequate sources of revenue</li> <li>▪ Slow-recovery from the economic recession</li> <li>▪ Increases in the cost of capital</li> <li>▪ Rising inflation and high gearing (debt)</li> <li>▪ Increase in consumer prices</li> </ul>	<ul style="list-style-type: none"> <li>▪ The City’s Department of Economic Development tracks the key economic indicators, and reports on the national and local economic environment.</li> <li>▪ The City’s Finance Department has a Treasury risk management function responsible for managing financial risk exposures, and monitors borrowings and cost of borrowings; and investments.</li> <li>▪ The City has been able to maintain a good credit rating</li> </ul>
<p><b>RISK 6: AGEING &amp; AGED INFRASTRUCTURE</b></p>	
<ul style="list-style-type: none"> <li>▪ Failure to perform preventative maintenance of infrastructure</li> <li>▪ Water network/ infrastructure</li> <li>▪ Roads infrastructure requirements</li> <li>▪ City’s IT infrastructure is ageing</li> <li>▪ Inadequate funding</li> <li>▪ Maintenance vs. investment in new infrastructure</li> <li>▪ Flood damages</li> <li>▪ Malicious damage</li> <li>▪ Damage due to accidents</li> </ul>	<ul style="list-style-type: none"> <li>▪ Finalisation of asset management plans by ISD</li> <li>▪ CoJ currently rolling out ICT infrastructure – Broadband.</li> </ul>
<p><b>RISK 7: NON-AVAILABILITY OF IT</b></p>	
<ul style="list-style-type: none"> <li>▪ Unstable/unavailable network &amp; Lack of an IT strategy</li> <li>▪ Mismanagement of IT projects by IT service providers</li> <li>▪ Ageing IT infrastructure and an under-utilized Disaster Recovery Plan &amp; Non-credible information</li> <li>▪ Connectivity (e.g. USB, smart phones, social networking); and mobility (e.g. 3G cards, GPS devices) are increasing.</li> <li>▪ Failure to maintain proper accounting and management records</li> <li>▪ Inability to access timely, correct and reliable information</li> <li>▪ Lack of appropriate information for decision-</li> </ul>	<ul style="list-style-type: none"> <li>▪ Draft ICT strategy &amp; Gov Framework</li> <li>▪ Opportunities for leveraging on connectivity and mobile devices for efficient and effective communication and information sharing</li> <li>▪ The IT Disaster Site set up, reviewed and tested</li> <li>▪ Outsourced IT services to a number of IT service providers to mitigate reliance on a single service provider</li> <li>▪ IT contracts management &amp; monitoring</li> <li>▪ Centralised development and/or acquisition of application software solutions to ensure compatibilities</li> <li>▪ Revenue application system &amp; LIS interventions</li> </ul>

<ul style="list-style-type: none"> <li>making purposes</li> <li>▪ Inadequate IT Disaster Recovery Plan</li> </ul>	
<b>RISK 8: FRAUD, THEFT, CORRUPTION</b>	
<ul style="list-style-type: none"> <li>▪ Inadequate detection techniques</li> <li>▪ Conflict of interest &amp; SCM related fraud; corruption and bribes</li> <li>▪ Cash, cheque, credit and debit card fraud</li> <li>▪ Inadequate or no supervision, weak internal control environment</li> <li>▪ Lack of or inadequate risk ownership, poor organizational culture</li> <li>▪ Low honesty scale and poorly motivated staff</li> <li>▪ Failure to establish and maintain strong internal control system</li> </ul>	<ul style="list-style-type: none"> <li>▪ Establishment of Group-wide forensic investigation function</li> <li>▪ Anti-fraud &amp; anti-corruption strategy &amp; whistle-blowing channels</li> <li>▪ Annual declaration of interest by Councillors &amp; all City officials</li> <li>▪ Declaration in formal / official meetings where business decisions are taken, and recusals</li> <li>▪ Regular compliance reviews of conflict of interest transactions and declaration of interest</li> <li>▪ Outsourcing of forensic investigations - complexity, independence and objectivity</li> </ul>
<b>RISK 9: ENVIRONMENTAL RISKS</b>	
<ul style="list-style-type: none"> <li>▪ Water and air pollution, carbon emissions</li> <li>▪ Inclement weather, and changes in weather patterns</li> <li>▪ Lack of water and sanitation facilities especially in informal settlements threaten the quality and supply of clean water to communities</li> <li>▪ Increasing water levels of the acid mine drainage</li> <li>▪ Discharge of toxic waste into source of water, Bruma Lake</li> <li>▪ Projections of decrease in water levels</li> </ul>	<ul style="list-style-type: none"> <li>▪ Joburg 2040 Strategy Green economy</li> <li>▪ Water &amp; Air Pollution monitoring</li> <li>▪ Chemical dosing &amp; litter control</li> <li>▪ Waste management &amp; minimization</li> <li>▪ Bruma Lake rehabilitation programme (funding required approximately R36 M vs available R 4 M)</li> </ul>
<b>RISK 10: LACK OF COMPETITIVENESS TOWARDS ECONOMIC GROWTH</b>	
<ul style="list-style-type: none"> <li>▪ Globalization &amp; emergence of other cities</li> <li>▪ Poor road maintenance, waste removal and other basic services</li> <li>▪ Failure of major capital investments in infrastructure or long-term investments</li> <li>▪ Inability to meet the demand for an integrated and efficient transport network</li> <li>▪ Failure of the Broadband network project</li> <li>▪ Introduction of toll road fees on National and Provincial roads in the Gauteng &amp; Bad buildings</li> </ul>	<ul style="list-style-type: none"> <li>▪ A number of projects and cooperation agreements with private sector at exploratory phase</li> <li>▪ One stop shop option being considered</li> <li>▪ Reduction of red tape</li> <li>▪ Simplifying investment processes</li> <li>▪ Incentives being considered</li> </ul>
<b>RISK 11: INABILITY TO ATTRACT &amp; MANAGE TALENT</b>	
<ul style="list-style-type: none"> <li>▪ Poor succession and retention planning</li> <li>▪ Inadequate remuneration policy</li> <li>▪ Uncompetitive remuneration packages &amp; salary disparities</li> <li>▪ Lengthy recruitment processes and terms of employment contracts.</li> <li>▪ Pending retirement age of baby boomers</li> <li>▪ Fixed term contracts</li> <li>▪ Labour unrest / industrial actions</li> <li>▪ Inflexible remuneration structure and policy lack of parity Core vs MEs</li> </ul>	<ul style="list-style-type: none"> <li>▪ A City-wide climate survey that includes MEs has been finalized and is currently being rolled out for completion by June 2012.</li> <li>▪ Continuous engagement with organized labour &amp; SALGBC on all as appropriate</li> <li>▪ Training interventions on Labour Relations and Leadership by Wits Business School (130 enrolled).</li> <li>▪ Establishment of remuneration &amp; skills retention Committee in progr</li> <li>▪ Fixed term contracts under review</li> </ul>
<b>RISK 12: CONTRACTING &amp; CONTRACT RISKS</b>	
<ul style="list-style-type: none"> <li>▪ City-wide contract management framework</li> <li>▪ Poor contracting procedures</li> <li>▪ Poor quality of services/ workmanship</li> <li>▪ Contract failure or misalignment causes financial loss</li> <li>▪ Inadequate supervision of contractors</li> <li>▪ Inadequate provisions in SLAs &amp; tender documents</li> </ul>	<ul style="list-style-type: none"> <li>▪ Each contractor / service provider payment is only processed on the submission of a service level agreement as supporting documentation.</li> <li>▪ Some departments and municipal entities use certificates of completion.</li> <li>▪ Establishment of Group Legal &amp; Contracts Department</li> </ul>

<ul style="list-style-type: none"> <li>▪ Delegations of Authority</li> <li>▪ Inadequate performance monitoring</li> </ul>	
<b>RISK 13: HEALTH, SAFETY AND SECURITY RISKS</b>	
<ul style="list-style-type: none"> <li>▪ Service delivery failure</li> <li>▪ increasing incidents of crime</li> <li>▪ Impact of HIV/Aids, other serious and communicable diseases</li> <li>▪ Influx of immigrants which in turn could lead to Xenophobic attacks</li> </ul>	<ul style="list-style-type: none"> <li>▪ There is continuous surveillance of communicable diseases by Health department.</li> <li>▪ Targeted Outreach and Health promotion campaigns at migrants are conducted.</li> </ul>
<b>RISK 14: NON COMPLIANCE TO LEGISLATION</b>	
<ul style="list-style-type: none"> <li>▪ Ignorance of the law, regulations, policies and industry standards</li> <li>▪ Compliance not integrated in operations</li> <li>▪ Partial compliance</li> <li>▪ Poor supervision and monitoring</li> <li>▪ Absence of compliance checklist</li> <li>▪ Ignorance of the law, regulations, policies and industry standards</li> <li>▪ Compliance not integrated in operations</li> <li>▪ Partial compliance</li> <li>▪ Poor supervision and monitoring</li> <li>▪ Absence of compliance checklist</li> </ul>	<ul style="list-style-type: none"> <li>▪ Compliance department oversees this risk across the City and periodically requires entities and departments to confirm compliance with same.</li> <li>▪ Risk Services has taken the initiative to include compliance risks profile workshops as part of operational risks assessment</li> </ul>
<b>RISK 15: RISK MANAGEMENT &amp; INTERNAL CONTROL FAILURES</b>	
<ul style="list-style-type: none"> <li>▪ Inadequate risk culture &amp; Duplication of effort</li> <li>▪ Fragmented approach to risk management</li> <li>▪ Lack of co-ordination in implementing risk strategies and risk monitoring</li> <li>▪ Accountability and responsibility for managing risk &amp; control environment is not defined and assigned to senior mgt.</li> <li>▪ Poor co-ordination, overlapping mandates, a silo mentality, absence of service level agreements (SLAs) and poor communication.</li> <li>▪ Internal control systems key to the management of risk</li> </ul>	<ul style="list-style-type: none"> <li>▪ Establishment of Group Risk Services function &amp; RM business model</li> <li>▪ Council approved Risk governance framework and policy</li> <li>▪ City-wide dashboard of risk &amp; controls – tool acquisition in progress</li> <li>▪ Risk management to be KPA &amp; KPI &amp; performance measured</li> <li>▪ Executive Risk Management Comm</li> <li>▪ Group Risk Services participate in Municipal Entities' Audit/Risk Committees</li> <li>▪ Actions addressing gaps identified in independent review of City-wide risk management process</li> <li>▪ City-wide Internal Control framework to be formalised</li> </ul>

### *Risk Finance*

Risk Finance is a risk management strategy taken by the City to transfer the risks from loss, theft, damages of assets as well as other perils to a third party. In its simplest form, risk finance is taking out insurance on City owned assets. The CoJ has over the past five years experienced a gradual increase in the number of insurance claims, and therefore the cost of insurance.

### **Disaster Management Plan**

The City of Johannesburg Metropolitan Municipality is committed to maintaining a vigilant state of disaster preparedness, response, rehabilitation and reconstruction within a safe and sustainable framework for the residents, staff, stakeholders and neighbours. The Joburg

2040 Strategy provided additional research into some areas of potential disasters faced by the City. It states that increasing urbanisation also raises vulnerability to disasters. This is particularly relevant as the City faces the issues of climate change which is critical for ensuring sustainable development and resilience of cities to climate change shocks.

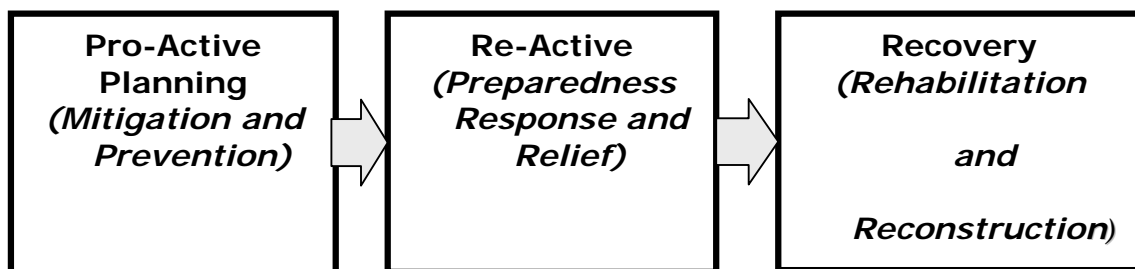
The Joburg 2040 Strategy further states that Johannesburg has largely remained exempt from natural disasters with an assessment undertaken in 2008 by MasterCard Worldwide Insight 1 rating Johannesburg as the fourth best placed city out of 21 major cities in terms of exposure to climate change-related risks<sup>22</sup>. However, the long term strategy cautions that Johannesburg will face increasing changes to weather patterns in the future.

In line with this, and the requirements as stated in the Disaster Management Act, 2002, the City has developed an effective and user-friendly Level 1 Disaster Management Plan. This focuses primarily on establishing institutional arrangements for disaster risk management, putting in place contingency plans for responding to known priority threats and developing the capability to generate a Level 2 Disaster Risk Management Plan. This section provides an overview of the City's Level 1 Disaster Management Plan.

The Disaster Management Act, 2002, identifies a number of responsibilities in the event of a local disaster. In terms of this Act, the council of a metropolitan municipality is primarily responsible for the co-ordination and management of local disasters that occur in its area. If a local state of disaster has been declared, the City is authorised to make by-laws or issue directions concerning details such as the release of any available resources of the municipality including personnel, vehicles, equipment etc. In addition, it may evacuate citizens to temporary shelters, regulate the movement of people around the disaster-stricken area and control or occupy premises in that area.

### **Overview of disaster risk management**

There are three main phases to disaster risk management as illustrated below.



---

<sup>22</sup> Joburg 2040 Strategy



Disaster risk reduction, through proper planning and management is the new key driving principle in disaster risk management. In terms of the City's plan, the main strategy for all disaster management activities will be disaster risk reduction. Disaster management in the City is implemented through a five point programme used to facilitate emergency and disaster plans. The programme assists in the following:

- Determining risk levels
- Assessing vulnerability of communities and households
- Increasing the capacity of communities and households to minimise the risk and impact of disasters
- Monitoring the likelihood of disasters and the state of alertness/preparedness
- Managing high risk developments

**Municipal disaster risk profile**

The City's current disaster risk profile is based on an initial high-level risk identification process. While the Level 1 Disaster Management Plan identifies a number of disaster hazards, the City has noted the five most prevalent hazards, affecting most of the City's area and with the highest potential probability for escalating to a state of disaster. These include:

- Fires in informal settlements;
- Floods and storms affecting informal settlements;
- Rail accidents;
- Spillage of hazardous materials; and
- Sinkholes as result of dolomite.

In response to the identification of these hazards, the City has developed disaster contingency plans, affecting most of the City's jurisdiction.

**Assignment of responsibilities**

The City's Level 1 Disaster Management Plan identifies specific responsibilities for each of its main stakeholders. Some of the primary responsibilities are summarised in the table below:

STAKEHOLDER	PRIMARY ROLES AND RESPONSIBILITIES
The Municipal Council	The Municipal Council declares a state of disaster and receives and considers reports with regard to disaster risk management.
The City's Municipal Manager	The Municipal Manager is overall responsible for governance in the Municipality, including effective disaster risk management.
The City's Disaster	The Disaster Management Centre Functions are overall disaster

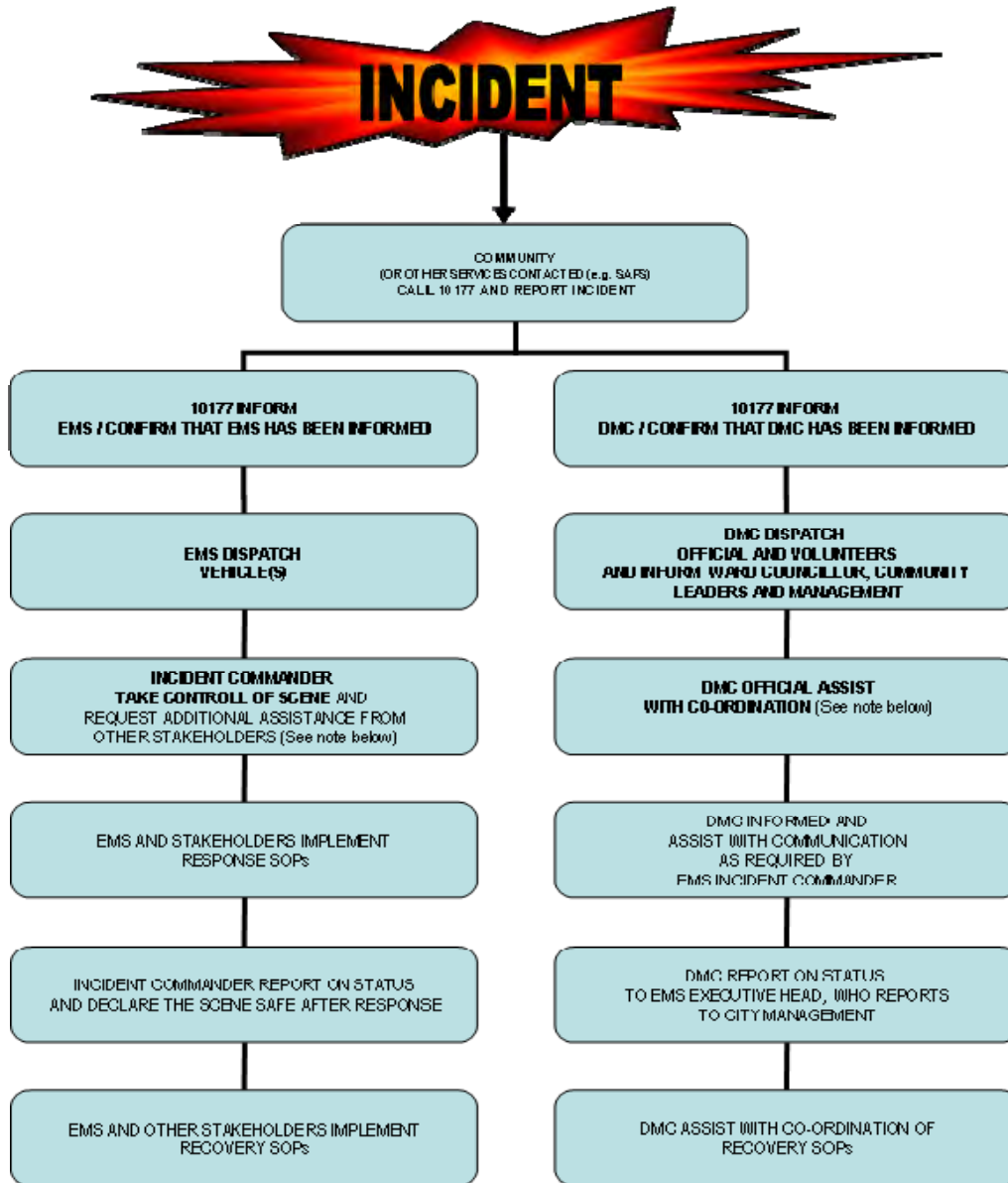
<b>STAKEHOLDER</b>	<b>PRIMARY ROLES AND RESPONSIBILITIES</b>
Management Centre and its regional offices	risk management and co-ordination, as per section 44 of the Disaster Management Act. Each Municipal Organ of State (which implies each City Department and each ME), will complete its own disaster management plans, to be incorporated into the City's Municipal Disaster Management Plan.
The Disaster Management Volunteers	The formal, trained volunteer unit assist the DMC and EMS in their functions.
JoBurg Connect	Responsible to assist with risk reduction and reporting communication, including to request telecommunication companies to restore communication lines.
The City's Emergency Management Services (EMS) Department	This department is responsible for implementing and co-ordinating emergency response and recovery.
The Johannesburg Metropolitan Police Department (JMPD)	This department is responsible for by-law enforcement, assistance to SAPS, search and rescue.
The South African Police Service (SAPS)	The SAPS is responsible for crime prevention and law enforcement.
The residents and communities affected	The residents and communities assist with disaster risk reduction and co-operation
The Ward Councillors	The Ward Councillors assist with community liaison.
The Community Leaders	The Community Leaders assist with community liaison.
Non-Governmental Organisations (NGOs) and Community Based Organisations (CBOs)	The NGOs and CBOs assists with disaster risk reduction and co-operation.
The City's Emergency Control Centre	The new state-of-the-art control centre, based in the Proton building handles all emergency and non-emergency service-related calls generated in the city.
The Gauteng Provincial Health Department and Provincial Ambulances and Hospitals	Responsible to co-ordinate with the City's Health Department and to provide ambulance and hospital services.
The Media	Responsible for risk reduction, response and recovery-related communication.

In addition, departmental and entity specific responsibilities are outlined in the Level 1 Disaster Management Plan.

**Disaster response and recovery**

The flow chart below summarises the generic response and recovery activities applicable to most disaster risks.

**GENERIC RESPONSE AND RECOVERY FLOW CHART**



**Note: A Joint Operations Centre (JOC) can be established at the scene and/or at the DMC, depending on the scenario and the EMS Incident Commander's requirements.**

### **Education, training, public awareness and research**

Communication and stakeholder participation in disaster risk management in the City of Johannesburg is executed through a consultative process, education and public awareness programme. These processes will include the development of disaster risk management information leaflets, training programmes, media and local-level meetings with disaster risk management role players, including non-governmental institutions (to be preferably invited / co-opted on the Advisory Forum) and the local community leaders, schools, clinics and communities.

Although the main responsibility to plan for, ensure budgeting and execute education, training and research (and the publication and communication of the results thereof) lies with the Disaster Management Centre, the City of Johannesburg and municipal departments and entities will also address these elements pro-actively.

Cross-border disaster risk management co-operation and co-planning is also crucial and is facilitated through the Disaster Management Centre. Memoranda of Understanding will be signed with bordering municipalities, districts and Gauteng Province.

## **10. Financial plan**

In order for the City to achieve its goals as set out in this document, it needs to clearly prioritise resource allocation. The City of Johannesburg therefore publishes its medium term budget every financial year, to reflect changes in anticipated spending patterns and report on expenditure and revenue progress.

The information contained here is a summary of the 2012/13 medium term budget and provides a high level overview of resource allocation for the next financial year.

### **Budget process**

The City engages in a similar process as that of developing its Integrated Development Plan, when finalising its budget. In January 2012, a Technical Budget Steering Committee chaired by the Chief Operations Officer reviewed each department and entity's plans and budget submissions. Following this, Budget Steering Committee sessions took place, chaired by the MMC: Finance. This committee provides strategic direction and prioritises budget according to the submissions received.

#### *Budget Steering Committee outcomes*

The Budget Steering Committee held in February 2012 reaffirmed the need for changing the City's course. To do this, it is necessary to change the way the City delivers within its limited resources. It also noted a number of other critical points that clusters and departments have taken into account in their planning. These include:

- Increase productivity – manage human resources effectively
- Further work is required in terms of developing measurable output indicators
- An inter-clusteral approach is critical to ensure co-ordination of programmes.
- As part of changing the course, there is a need to stabilise the revenue base of the City
- Tariff increases should be reviewed taking into account macroeconomic challenges

## **Medium Term Budget Framework**

The City has focused attention on achieving its goals as outlined in the Joburg 2040 Strategy. As a result, the City's budget needs to provide clear direction and prioritisation. In the short-term, the City will focus on stabilising its finances, refining and implementing its IDP, accelerating service delivery and improving customer and citizen's experience of the City.

In the medium-term it will consolidate its finances and ensure that service excellence becomes a norm in the city. In addition, there will be acceleration of the implementation of IDP flagship programmes. In the long-term, the City will focus on financial sustainability and resilience as well as conduct impact assessments of the IDP flagship programmes against the Joburg 2040 Strategy outcomes.

## **Medium Term Budget**

In order to achieve financial stabilisation and long term sustainability the City has a set of parameters within which financial planning should be aligned. These key financial indicators are included in the table below. In addition, the City has targeted an annual surplus of R1.6 billion.

Key Financial Indicators				
Ratios	Actual 2010/11	Adjusted Budget 2011/12	Bench- Marks	Target for 2012/13
Current ratio	0.77	0.91:1	1:1	<b>1:1</b>
Debt: Revenue	51%	40%	40-45%	<b>45%</b>
Interest: Expenditure	6%	5%	<7%	<b>5%</b>
Net operating margin	8%	11%	15%	<b>13%</b>

## Tariffs

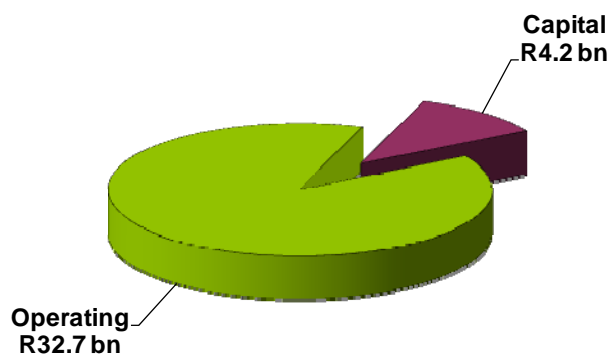
In finalising tariff proposals, the City takes into account the following key considerations:

- *Social:* affordability of services, promotion of access to services, cross- subsidisation of the poor where necessary and feasible, simple and easy to implement tariff structure.
- *Economic:* competitiveness of the City, in support of macroeconomic policies of the country, tariffs must positively influence microeconomic input costs facing firms.
- *Financial:* Cost- reflective tariffs linked to medium term financial framework.

The proposed tariffs per service for the 2012/13 financial year can be accessed on the City's website ([www.joburg.org.za](http://www.joburg.org.za)).

## Medium Term Budget

In 2012/13, the City has a total budget of R36.9 billion, split between Capex and Opex as follows:



High level budget allocations by cluster are as follows:

Cluster	Opex		Capex	
	Budget 2012/13	% Total	Budget 2012/13	% Total
	R million		R million	
Sustainable services	23 568	70%	3 762	90%
Good Governance	5 229	15%	90	2%
Human and Social Development	4 544	13%	156	4%
Economic Growth	497	1%	192	5%

It is clear from both Capex and Opex allocations that service delivery, through the Sustainable Services cluster, remains one of the City's biggest priorities and as a result, has by far the largest budget.

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

### **Conclusion**

In conclusion, the 2012/13 medium term budget intends to take the City closer to financial stability. This requires the City to implement operational efficiencies, ensure that Capex spend is in line with prudential ratios, review tariffs to reflect the cost of providing a service taking into account the current macro economic climate. Funding in the City is allocated to critical service delivery pressures as well as changing the City's course to deliver on its long term outcomes, as revenue improvement is achieved.



## **11. Performance Management**

The Performance Management System (PMS) is one of the mechanisms through which the City aims to improve organisational and individual performance to enhance service delivery.

The City's process of establishing and developing the PMS ensures integration between strategic planning and performance management, by linking the planned IDP programmes to indicators and targets used to measure performance. In addition, the process promotes alignment between planned organisational performance, as reflected in the IDP and organisational scorecard and individual performance as contained in the individual scorecards.

### **Legislative environment governing performance management**

Various pieces of legislation exist to govern the performance management of local government. This includes:

- The Municipal Systems Act, (Act 32 of 2000) (MSA);
- The Municipal Planning and Performance Management Regulations, 2001 (MPPMR);
- The Municipal Finance Management Act, (Act 53 of 2003) (MFMA), and
- The Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers, 2006.

The City's performance management with regard to each of these Acts is summarised below.

#### *Municipal Systems Act, (Act 32 of 2000)*

The City's IDP contains five-year IDP sub programmes which include key performance indicators (KPI) and targets to measure progress over the medium- and short-term. The IDP contains an annual performance targets that determines targets to assess implementation progress on a year-to-year basis.

These KPIs and targets are translated into business plans to inform expected city-wide, departmental and individual performance outputs. 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.

#### *Municipal planning and performance management regulations, 2001*

As required by the 2001 Regulations, the City's PMS allows for reporting to Council on a quarterly basis. The quarterly reports are prepared for the purpose of identifying performance achievements and gaps, based on the set IDP indicators.

In enhancing performance monitoring, measurement and review, the City has an internal audit committee who is responsible for auditing the results of performance measurements. In addition, the City has a performance audit committee (JPAC) who considers the quarterly performance audit reports and reviews of the City's PMS to recommend improvements.

*Municipal Finance Management Act, (Act 56 of 2003) (MFMA)*

As part of the reporting processes, in addition to quarterly reports, the City compiles midyear and annual reports on service delivery performance related to the achievement of targets and indicators. All the quarterly Service Delivery and Budget Implementation Plan reports are prepared and submitted to the provincial and national treasuries and the Department of Local Government and Housing.

In terms of annual reporting, annual reports have been prepared and published on the City's website and submitted to the Auditor General as required.

*Local government municipal performance regulations for municipal managers and managers directly accountable to municipal managers, 2006*

In accordance with the 2006 regulations, the appointment of all Section 57 employees is in terms of written employment contracts and subject to the signing of performance agreements, which are submitted to the MEC for local government, as well as the national minister.

The review of progress on the implementation of the individual scorecards is assessed and monitored on a quarterly basis through the action-driven balanced scorecard reports. A five-point rating scale is used, which ranges performance from unacceptable to outstanding.

**Organisational structures managing performance management**

The City established the necessary structures to manage and operationalise the PMS. The roles and responsibilities of the different structures are defined as follows:

*Group Audit, Risk and Compliance (internal audit)*

Group Audit, Risk and Compliance play an internal performance auditing role, which includes monitoring the functioning of the PMS and compliance to legislative requirements.

The audit unit is required to provide performance audit reports to the Performance Audit Committee.

#### *Johannesburg Performance Audit Committee (JPAC)*

JPAC monitors the system's quality and integrity, by moderating one-on-one performance assessment results of senior management. This is to ensure equity and consistency in the application of evaluation norms and standards.

#### *Evaluation Panel*

The Evaluation Panel evaluates Section 57 Employees' (including the City Manager's) performance through approval of their final performance ratings, based on the Performance Audit Committee's recommendations.

#### *Executive Mayor and members of the Mayoral Committee*

The Executive Mayor and members of the Mayoral Committee manage the development of the municipal PMS and oversee the performance of the City Manager and Group Executives.

#### *Council and Section 79 Committees*

Council and Section 79 Committees play an oversight role and consider reports from the Mayoral Committee pertaining to the functions in different portfolios. The role extends to the impact on the overall objectives and performance of the municipality.

### **The future of the PMS in the City**

The City has entered a new term of office and has therefore focused on reviewing and refining the City's priorities, strategies and plans as well as commitments in areas of service delivery. This is linked to continuous monitoring and evaluation of all actions and outputs that are aligned to the Joburg 2040 Strategy outcomes as well as the impact envisaged with the new plans.

The City has therefore started the process of developing a Monitoring and Evaluation Framework. This supports good governance and provides organisational benefits. It also includes alignment with other spheres of government. In finalising and implementing the City's Monitoring and Evaluation Framework, the following steps will be undertaken:

- A concerted review process and refinement of the framework to ensure applicability to the City and its stakeholders

- The design and establishment of supporting mechanisms, systems, processes and policies
- Confirmation of roles and responsibilities, and suitable capacity building to enable all to 'play their part'
- The creation of suitable partnerships with stakeholders, technical specialists, and other potential M&E partners
- The establishment of a clear change management process to drive in a consistent and rigorous M&E practice across the CoJ Group
- The roll out of a communication campaign that translates the City's long-term strategy into an image of what every City employee – and every stakeholder within the city – can do, to contribute to delivery.

In addition, the dynamic nature of the organisation requires a continuous review of the PMS to ensure relevance and effectiveness. Given the changes in the City's institutional structure, phase 2 of the institutional review will continue to develop performance management mechanisms related to these changes.

## **Conclusion**

The City's PMS continues to evolve. It is a critical tool for measuring the City's progress against its short and medium term goals as well as the long term outcomes identified in the Joburg 2040 Strategy.



## **PART 2: IMPLEMENTATION PLANS**

This chapter outlines the City's cluster plans that intend to highlight annual programmes and plans, together with annual delivery agendas. On a yearly basis these will be monitored and reviewed to provide a comprehensive picture of the City's performance.

In order to measure the City's performance against its goals, clusters have prepared consolidated and integrated cluster plans. These include a delivery agenda with baselines, targets and budgets and provide a high level overview of the work that will be completed each year. Further details on programmes are contained in departmental and entity business plans.

The cluster plans are included in the following order:

1. Human and Social Development
2. Sustainable Services
3. Economic Growth
4. Good Governance

## ***Human and Social Development***

The Human & Social Development Cluster integrates the work of the City Departments and entities that take the strategic and practical lead on the City's constitutional mandate to promote the social development and upliftment of its residents. Though the cluster contributes to all four strategic outcomes as set out by the Joburg 2040 Strategy, it is primarily organised around Outcome 1: ***improved quality of life and development driven resilience for all.***

Reflecting on these goals, the 30-year mission of the health and social development cluster is to:

- Transform the poorest communities, reducing inequalities by addressing imbalances in access to income and economic opportunity, access to social infrastructure and access to services.
- Provide a robust and sustainable safety that seeks to uplift the working age and able bodied to self sufficiency while enabling a basic level of care for the vulnerable.
- Raise the level of social cohesion across the City decade on decade
- Improve the total health profile of the City
- Improve the total public safety profile of the City

Over the next 5 years, this means a commitment to improving social, health and safety conditions citywide, with a targeted focus on poverty and deprivation, a strong push to promote social inclusion and an emphasis on self-sustaining transformation and building capacity amongst residents themselves to eliminate long-standing problems and handle new shocks. The City can achieve this through a combination of the following tools / strategies:

- Smartly integrated services using technology to link city staff, NGO's and the private sector into a common and efficient system which can respond to specific issues quickly and effectively
- Enforcement that is progressive and ultimately transformative rather than simply reactive

- Strategic management of public space to increase positive social contact and combat social problems
- Mobilising the private sector and civil society to act in positive and transformative ways that are aligned to the City's goals
- Reducing risks faced by citizens and the burden on the city by ensuring as far as possible that all sections of the public understand the dangers they can bring upon themselves and their communities through their lifestyle, their behaviour and their failure to follow the city's by-laws.
- Deploying programmes and interventions that promote literacy and enable people of all age groups to get the most out of the education options available, working with low-literacy adults as well as learners and children attending early childhood development (ECD) programmes within the City's boundaries.

This cluster plan document provides a detailed programme of action showing how these tools will be used to meet the Joburg 2040 Strategy commitments arising out of the different outcomes but more specifically from Outcome 1. These principles must, by the terms of the roadmap be translated into practical operational plans that can be measured, monitored, evaluated and corrected where necessary. In so doing, it will demonstrate how the long-horizon principles of the Joburg 2040 Strategy will find expression in the annual business plans and the day-to-day operations of the various departments within the cluster and entities (listed below). These annual plans will have to evolve over time to meet the transformative demands of the Joburg 2040 Strategy vision.

### *IDP Sub-Programme Implementation Plan (2012/16)*

No.	2012/16 IDP sub-programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total Cost 2011/16 '000	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
1	Single Window for services to the poor and vulnerable (OPEX)	ESP register/ single window for social assistance as the single access point to all city of Johannesburg services provided to poor and vulnerable populations through workflows managed and tracked by the integrated case management system	No. of individuals connected to social service interventions	140,000 individuals	500,000	R 116 400	200,000	300,000	400,000	500,000
		Empower non-profit collaborators to deliver social services to citizens based on CoJ referrals through a combination of payments per citizen served and	No of payment for service contracts with NGO's	New indicator	1000	R 50 000	50	250	500	1000



No.	2012/16 IDP sub-programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total Cost 2011/16 '000	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
		capacity-building/ non-material support								
		Empower non-profit collaborators to deliver social services to citizens based on CoJ referrals through a combination of payments per citizen served and capacity-building/ non-material support	No of NGO's receiving capacity building / non-financial support	New	500		50	100	250	500
		Maintain Door to door public education and referral programme conducted in informal settlements (using Ijozi Ihlomile as base project)	Number of people reached with education (cumulative)	2 459 722	7.5m	R 89 271	3.0m	4.5m	6.0m	7.5m
		Ensure that at least 50,000 citizens from the ESP database are placed in exit strategy opportunities to scale down dependency (Specific on under-skilled & semi-skilled youth)	No. of citizens placed in income generating opportunities	13,000	50,000 placements	R 50 000	10,000	20,500	31,500	50,000
		Ensure that 200,000 individuals from the ESP database are placed in temporary work opportunities through EPWP and similar programmes across all City department and Municipally owned entities, and/or comparable opportunities such as the Community Works programme	No. of citizens placed in public temporary employment programmes		200,000 temporary placements in public employment schemes		30,000	70,000	150,000	200,000
		Ensure that at least 50,000 citizens from the ESP database are placed in exit strategy opportunities to scale down dependency (Specific on under-skilled & semi-skilled youth), and that 200,000 from the ESP database are placed in temporary work opportunities through EPWP and similar programmes across all City department and Municipally owned entities, and/or comparable opportunities such as the Community Works programme	Number of Community Development programmes offered to vulnerable groups	11 programmes	44 programmes	R 226 034	11	22	33	44
		Senior Citizens Support	Number of citywide wellness program for senior citizens	9465	35000 benefit from wellness program	R 34 172	12500	19500	27000	35000
			Number of senior citizens participating in Day Care Centre's operating as one stop service points.		6000 benefit from Day Care Centres	R 2 600	1500	2800	4300	6000

No.	2012/16 IDP sub-programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total Cost 2011/16 '000	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
			Number of old age homes and day care centres supported with chronic medication, health promotion and EHS.	New	20	R 500	10	13	17	20
			Number of senior citizens assisted through NGO partners paid through single window	New	30,000		2000	7000	17000	30000
		Women Empowerment Initiatives	Number of additional Sites established for Women Empowerment	7	12 programs	R 18 040	6	8	9	12
			Number of projects socially or economically empowering vulnerable women (Com Dev)	New	20	R 317 120	5	10	15	20
		Migrants Integration and Counter Xenophobia Initiatives	Number of policy elements on integrating migrants implemented through the following interventions: Reception and tracking for new arrivals -Information management system; Intersectoral Collaboration	Integration of Migrants policy	All Four Policy Elements	R 6 900	2 Elements	3 Elements	4 Elements	4 Elements
		Migrants Integration and Counter Xenophobia Initiatives	Number of Dialogues and educational sessions implemented in identified high risk areas for xenophobic attacks	Regional Workshops	240 sessions	R 25 414	96	144	192	240
		Migrants Integration and Counter Xenophobia Initiatives	Africa Day programmes & associated events	5	20	R 44 917	5	10	15	20
		Initiative assisting people living & working on the streets	Number of homeless children and adults supported through the city Displaced Persons Management plan	675	6000 people	R 17 861	2100	3300	4600	6000

No.	2012/16 IDP sub-programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total Cost 2011/16 '000	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
		Initiative assisting people living & working on the streets	Number of homeless people removed and placed according to the City's management plan.	1200	3000	R 47 682	500	1000	2000	3000
		Initiatives targeting Orphans and vulnerable children	Percentage of child headed household assisted as per ward database	New (413 CHH with 756 children)	100% of child headed household assisted as per ward database	R 12 506	100% of child headed household assisted as per ward database	100% of child headed household assisted as per ward database	100% of child headed household assisted as per ward database	100% of child headed household assisted as per ward database
		Initiatives targeting Orphans and vulnerable children	Number of awareness programmes on the prevention of childhood accidents & injuries including lead poisoning	7 (1 per region)	35 (1 per region per year)	R 200	7 (1 per region)	7 (1 per region)	7 (1 per region)	7 (1 per region)
		Masibambisane Programme (Single window)	Assistance provided to make the Zoo more accessible to communities from deprived areas.	10,402	175,000	R 1 681	35,000	35,000	35,000	35,000

No.	2012/16 IDP sub-programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total Cost '2011/16 '000	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
	Single Window for services to the poor and vulnerable - CAPEX	Development and refurbishment of cemeteries	Number of cemeteries developed and refurbished	35	1 new cemetery & 3 refurbished	R 118 740	1 Olifantsvl ei 90ha of fencing, and bulk services	Grave preparation 500, and road network 5km	Admin block and public ablution and stormwater infrastructure	Additional road networks
		Refurbishment of Nurseries	Number of nurseries refurbished	4	4	R 22 200	2 (Huddle and Mofolo)	2 (Botanic gardens and Dorothy Nyembe)	0	0
		Ecotourism products in Protected Areas, Gardens, Conservation areas	Number of ecotourism products developed		Kliprivier, Kloofendal, Rietfontein reserves, Gardens, Bird sanctuaries and Ridges and conservation areas	R 87 492	KNR, Gardens	Kloofendal, Florida lake sanctuary, Norscott, Vorna Valley	Bull frog pan, Rietfontein, Gardens	KNR, Melville koppies,
		Development of Johannesburg Zoological and Botanical Gardens: South of Johannesburg Branch - Olifantsfontein	Developed gardens	0	initial establishment (35%0	R 265 000	Second phase (20%)	Third phase (20%)	Forth phase (15%)	Fifth phase (5%)

No.	2012/16 IDP sub-programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total Cost '2011/16 '000	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
2	Targeting deprived spaces - OPEX	Functionally align all cluster-level strategic and planning processes to assign priority to the development and upliftment of the most deprived areas defined by the City of Johannesburg geographic index of deprivation, with specific emphasis on :  Outreach targeting deprived areas (using iJozi Hlomile project as platform linked to single window systems)  Multi-functional use of existing council infrastructure	Percentage improvement in poverty score of the lowest 3 deciles (most deprived 30 percent)	New Indicator	10% improvement on employment, health dimension (life expectancy) as measured by geographic index updates  Multi-functional facility in all deprivation clusters	R 17 800	Establish outreach processes in all areas ranked at 8-10 <sup>th</sup> deprivation decile  Baseline sample taken  Multi-functional facility in 5 deprivation clusters	Continue outreach processes in all areas 8-10 <sup>th</sup> deprivation decile  Multi-functional facility in 10 deprivation clusters	Continue outreach processes in all areas 8-10 <sup>th</sup> deprivation decile  Multi-functional facility in 15 deprivation clusters	10% improvement on employment, health dimension (life expectancy) as measured by geographic index updates  (measured against baseline sample)
		Sustainable Sport Development Programmes.	Number of transformational codes implemented	7	11	R 132 000	Align with provincial and national codes & increase number of codes to 8	Align with provincial and national codes & increase number of codes to 9	Align with provincial and national codes & increase number of codes to 10	Align with provincial and national codes & increase number of codes to 11
		Sustainable Sport Development Programmes.	Number of persons in the Learn to Swim program at <u>all City</u> Swimming pools	56 pools	56 pools	R 158 000	40	45	56	56

No.	2012/16 IDP sub-programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total Cost '2011/16 '000	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
		Development of open and public space through capital development and rehabilitation projects.	Number of new public spaces developed	New	76	R 235 814	19	38	57	76
		Strengthen and expand the Community Emergency Response Team (CERT) Programme to other vulnerable and deprived areas	Number CERT of Champions trained	Jozi Safety Kit	3200 Fully trained and equipped CERT champions	R 3 200	800 CERT Champions	1600 CERT Champions	2400 CERT Champions	3200 CERT Champions
		To enrich the souls of the citizens of Joburg by presenting world class entertainment in an accessible environment	Theatre programming		Theatre programming	R 284 906	Theatre programming	Theatre programming	Theatre programming	Theatre programming

No.	2012/16 IDP sub-programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total Cost '2011/16 '000	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
	Targeting deprived spaces - CAPEX	Development of open and public space through capital development and rehabilitation projects.	Number of developments in open spaces		16 developments	R 147 681	7 developments	5 developments	3 developments	1 development
		Development of open and public space through capital development and rehabilitation projects.	% Refurbishment of facilities	40%	90%	R 544 465	60%	70%	80%	90%
			Number of trees planted	30000 trees	70000 trees	R 47 371	10 000 trees	10 000 trees	10 000 trees	10 000 trees
			Number of clinics refurbished or built in underserved areas.	20	41	R 234 400	8	8	11	14

No.	2012/16 IDP sub-programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total Cost '2011/16 '000	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
		Establish a world class aquarium as a nodal upliftment in a deprived area	% Implementation of establishment of aquarium	New	100% completion	R 900 000	Concept study and pre feasibility study 10%	Feasibility study and funding requirement determination (20%)	Implementation 60%	Implementation 100%
		Building Renovations, upgrade of stage, machinery and upgrade of stage equipment assets.		New	100% completion	R 26 082	Building renovations, upgrade of stage machinery & upgrade of stage assets. (25%)	Building renovations, upgrade of stage machinery & upgrade of stage assets. (23%)	Building renovations, upgrade of stage machinery & upgrade of stage assets. (27%)	Building renovations, upgrade of stage machinery & upgrade of stage assets. (20%)

No.	2012/16 IDP sub-programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total Cost '2011/16 '000	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
3	Support to schools and lifelong learning - OPEX	Reading Development Project	Number of reading development programs to pre-school, primary and secondary school children	3 programs	6 programs with min. 500 schools	R 144 500	4 program with min. 350 schools	5 program with min. 400 schools	6 program with min. 450 schools	6 program with min. 500 schools
		Education and Information Literacy Project incl. Community Literacy	Number of Information literacy development programs implemented.	Information resources	28 programs	R 383 800	7 programs	14	21	28
		Education and Information Literacy Project incl. Community Literacy	Number of youth on the Youth Career Development Programme including PWDs and CHH	65	500	R 20 000	100	250	400	500

No.	2012/16 IDP sub-programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total Cost '2011/16 '000	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
		Library Information Technology Project ( to function as cluster platform for the delivery of relevant digital content)	PAIL Project at 85 libraries by end of term	Nil	Maintenance of 85 libraries	R 19 651	Phase two of PAIL project (3 Inner City libraries) and phase three (31 other libraries)	Phase four of PAIL project (34 libraries)	Maintenance of the 85 libraries	Maintenance of the 85 libraries
		Outreach to schools through in-curricular/ after-school programme formats including the following focus areas :	Number of learners reached through food production education program, environmental awareness and capacity building	9 000 learners	36 000 learners	R 9 057	9 000 learners	18 000 learners	27 000 learners	36 000 learners
		Outreach to schools through in-curricular/ after-school programme formats including the following focus areas :	Number of learners reached through Environmental education in environmental education centres	9 000 learners	36 000 learners	R 10 828	9 000 learners	18 000 learners	27 000 learners	36 000 learners
		Outreach to schools through in-curricular/ after-school programme formats including the following focus areas :	Number of students that meets requirements and registered with Tshwane University and Emergency Management Services. (Fire & rescue training)	20 students per annum	80 students	R 1 500	20 students registered	40 students registered	60 Students registered	80 students registered
		Outreach to schools through in-curricular/ after-school programme formats including the following focus areas :	Full adaptation & implementation of the SERT programme into the school curriculum (OBE)	Learn Not To Burn (LNTB) curriculum	Management of the Integrated skills transfer relationship between the GDE and COJ	R 5 000	Acceptance of the Curriculum	Cover 20% of the 218 schools within city	Cover 80% of the 218 schools within city	Cover 100% of the 218 schools within city



No.	2012/16 IDP sub-programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total Cost '2011/16 '000	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
		Outreach to schools through in-curricular/ after-school programme formats including the following focus areas :	Number of Awareness programmes on substance abuse, teenage pregnancy & HIV and AIDS (including Male Medical Circumcision) conducted at High & Primary schools (Including provision of dignity packs where necessary)	New	105 High & 105 Primary schools	R 300	3 High & 3 Primary schools per region	3 High & 3 Primary schools per region	3 High & 3 Primary schools per region	3 High & 3 Primary schools per region
		Outreach to schools through in-curricular/ after-school programme formats including the following focus areas :	Increase number of recreation centres presenting Holiday Programs for primary school children. (Schools)	50	50	R 202 127	25	32	40	50
		Outreach to schools through in-curricular/ after-school programme formats including the following focus areas :	Number of integrated environmental health education programmes conducted at Primary schools	New	84 Primary schools	R 300	3 Primary schools per region	3 Primary schools per region	3 Primary schools per region	3 Primary schools per region
		Capacity Building for ECD Practitioners.	Number of untrained ECD practitioners accessing accredited training	7000	5000 trained practitioners	R 10 638	2200 practitioners	3400 practitioners	4100 practitioners	5000 practitioners
		Capacity Building for ECD Practitioners.	Number of ECD caregivers trained in the arts and physical development	290 caregivers	1160 caregivers	R 58 954	290	580	870	1160
		Capacity Building for ECD Practitioners.	Number of Day Mothers looking after a maximum of six children in a Home based ECD environment trained	New Indicator	3800 Day Mothers trained	R 1 183	750 Day Mothers	1510 Day Mothers	2300 Day Mothers	3800 Day Mothers
		Capacity Building for ECD Practitioners.	Number of awareness programmes on the prevention of childhood accidents & injuries including lead poisoning	7 (1 per region) (Annual)	35 (1 per region per year)	R 0	7 (1 per region)	7 (1 per region)	7 (1 per region)	7 (1 per region)
		Capacity Building for ECD Practitioners.	ECD Kiddies Olympics programs presented by	1	1	R 106 678	1	2	3	4

No.	2012/16 IDP sub-programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total Cost '2011/16 '000	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
			Sport and Recreation							
		Progressive ECD Compliance Framework	Number of ECD Centres empowered through educational and skills development support to meet the requirements of the Enforcement Standard Framework for compliance	100	2800 ECD Centres	R 14 528	800 ECD Centres	1350 ECD Centres	2000 ECD Centres	2800 ECD Centres
		Progressive ECD Compliance Framework	Education on By-laws enforcement and compliance (EMS)	New	2500 ECD Centres	R 0	800 ECD Centres	1350 ECD Centres	2000 ECD centres	2500 ECD Centres
		Progressive ECD Compliance Framework	Percentage of ECD facilities (as per database) inspected for compliance with environmental health related legislation	New	99%	R 200	99%	99%	99%	99%
		Conservation education Programme	Multi-faceted programme: No of integrated, interactive conservation education programmes to daily visitors to the Zoo	1	30	R 107 072	6	6	6	6
		Conservation education Programme	No of outreach programmes and communication.	8	40	R 0	8	8	8	8
		Conservation education Programme	No of Biodiversity events.	12	65	R 0	13	13	13	13

No.	2012/16 IDP sub-programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total Cost '2011/16 '000	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16

	<b>Support to schools and lifelong learning - CAPEX</b>	Library Information Technology Project ( to function as cluster platform for the delivery of relevant digital content)	PAIL Project at 85 libraries by end of term	Nil	Maintenance of 85 libraries	R 105 000	Phase two of PAIL project (3 Inner City libraries) and phase three (31 other libraries)	Phase four of PAIL project (34 libraries)	Maintenance of the 85 libraries	Maintenance of the 85 libraries
--	---	--	---	-----	-----------------------------	-----------	---	---	---------------------------------	---------------------------------

No.	2012/16 IDP sub-programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total Cost '2011/16 '000	Cumulative performance targets				
							2012/13	2013/14	2014/15	2015/16	
	<b>Food resilience programme - OPEX</b>	Urban Agriculture and Food Resilience Support :	% Reduction in food insecurity in 20 % most high-risk areas identified by food insecurity index through urban agriculture linkage	New Indicator	40 % reduction	R 67 140	10% reduction	20 % reduction	30 % reduction	40 % reduction	
			Number of households assisted to set up homestead and communal food gardens	100 Food gardens	300 households	R 12 707	160 households	200 households	250 households	300 households	
			Number of food gardens developed in deprived areas (City Parks)	N/a	28 food gardens	R 22 437	7	7	7	7	
			Environmental Health risk Management Programme : Inspection of formal & informal food establishments for compliance with legislation	% Inspection of Formal Food establishments for compliance with legislation	New	100 % of database	R 200	100% of Formal Food establishments inspected	100% of Formal Food establishments inspected	100% of Formal Food establishments inspected	100% of Formal Food establishments inspected
			Environmental Health risk Management Programme: Inspection of formal & informal food establishments for compliance with legislation	% Inspection of Informal Food establishments for compliance with legislation	New	100 % of database	R 200	100% of Informal Food establishments inspected	100% of Informal Food establishments inspected	100% of Informal Food establishments inspected	100% of Informal Food establishments inspected

No.	2012/16 IDP sub-programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total Cost '2011/16 '000	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
	Long & Healthy life for all - OPEX	Improved access to PHC services	% of clinics providing comprehensive PHC package of services including Anti-retroviral treatment (ART)	50%	100%	R 51 000	62.50%	75%	87.50%	100%
		Improved access to PHC services	Number of Community Oriented Primary Care (COPC) pilot sites established. (Integrated ward based approach as per NHI guidelines)	New	65 sites	R 34 217	26 sites	36 sites	56 sites	65 sites
		Environmental Health Risk Management Programme: Regional Rodent Control Programme	% of Identified hotspot areas where vector control measures are instituted	100% of identified hotspot areas	100% of Identified hotspot areas	R 23 632	100% of identified hotspot areas	100% of identified hotspot areas	100% of identified hotspot areas	100% of identified hotspot areas
		Preventative Public Awareness programmes:	Number of awareness campaigns on healthy lifestyles conducted in each Region, including 5km walks with other departments.	1 per region	70 (14 per annum)	R 560	28 (2 per region per annum)	42 (2 per region per annum)	56 (2 per region per annum)	70 (2 per region per annum)
		Preventative Public Awareness programmes:	Number of outlets per ward serviced quarterly with cluster related promotional material.	22 outlets per ward quarterly	20 outlets per ward quarterly	R 800	20 outlets per ward quarterly	20 outlets per ward quarterly	20 outlets per ward quarterly	20 outlets per ward quarterly
		Preventative Public Awareness programmes:	Number of community members (including traditional healers) trained as peer educators on HAST	536	1280	R 176	230	240	250	260
		Preventative Public Awareness programmes:	Number of people reached through the Ijozi Ihlomile door to door HAST education programme. (maintaining current sites)	2 459 722	7.5m	R 89 271	3m (1.5m per annum)	4.5m (1.5m per annum)	6m (1.5m per annum)	7.5m (1.5m per annum)
		Preventative Public Awareness programmes:	Number of new wards where the Ijozi Ihlomile programme has expanded	21 wards	29 wards	R 10 000	7 wards	14 wards	21 wards	29 wards

No.	2012/16 IDP sub-programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total Cost '2011/16 '000	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
		Preventative Public Awareness programmes:	Number of Awareness programmes on substance abuse, teenage pregnancy & HIV and AIDS (including Male Medical Circumcision) conducted at High & Primary schools (Including provision of dignity packs where necessary)	40 High & 36 Primary schools reached (Annual)	105 High & 105 Primary schools	R 300	3 High & 3 Primary schools per region per annum	3 High & 3 Primary schools per region per annum	3 High & 3 Primary schools per region per annum	3 High & 3 Primary schools per region per annum
		Preventative Public Awareness programmes:	Number of awareness programmes on the prevention of childhood accidents & injuries including lead poisoning	7 (1 per region) (Annual)	35 (1 per region per year)	R 200	14 (1 per region per annum)	21 (1 per region per annum)	28 (1 per region per annum)	35 (1 per region per annum)
		Preventative Public Awareness programmes:	Number of HIV and AIDS, STI & TB campaigns conducted to educate communities	105 per annum (3 campaigns per region per annum)	42 per annum (6 campaigns per region per annum)	R 10 000	42 per annum (6 campaigns per region per annum)	42 per annum (6 campaigns per region per annum)	42 per annum (6 campaigns per region per annum)	42 per annum (6 campaigns per region per annum)
		Preventative Public Awareness programmes:	Provision of walks in a safe friendly environment to enhance a longer, healthier lifestyle as well as one City walk promoting Conservation on World Animal Day	16	95	R 14 000	38 (19 per annum)	57 (19 per annum)	76 (19 per annum)	95 (19 per annum)
		Preventative Public Awareness programmes:	No of outreach & education programmes conducted relating to human / wildlife conflict.	0	20 (4 per annum)	R 151 832	8 (4 per annum)	12 (4 per annum)	16 (4 per annum)	20 (4 per annum)
		Preventative Public Awareness programmes:	Number of campaigns conducted per region on chemical safety	1 campaign per Region per annum	35 (1 campaign per Region per annum)	R 200	14 (1 campaign per Region per annum)	21 (1 campaign per Region per annum)	28(1 campaign per Region per annum)	35 (1 campaign per Region per annum)

No.	2012/16 IDP sub-programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total Cost '2011/16 '000	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
		Preventative Public Awareness programmes:	Number of campaigns conducted per region on lead awareness	1 campaign per Region per annum	35 (1 campaign per Region per annum)	R 200	14 (1 campaign per Region per annum)	21 (1 campaign per Region per annum)	28(1 campaign per Region per annum)	35 (1 campaign per Region per annum)
		Preventative Public Awareness programmes:	Number of campaigns conducted per region on dumping & waste management	35	35 (1 campaign per Region per annum)	R 350	14 (1 campaign per Region per annum)	21 (1 campaign per Region per annum)	28(1 campaign per Region per annum)	35 (1 campaign per Region per annum)

No.	2012/16 IDP sub-programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total Cost '2011/16 '000	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
	<b>Long &amp; Healthy life for all - CAPEX</b>	Improved access to PHC services	Number of Community Oriented Primary Care (COPC) pilot sites established. (Integrated ward based approach as per NHI guidelines)	New	65 sites	R 2 335	26 sites	36 sites	56 sites	65 sites
		Environmental Health Risk Management Programme: Regional Rodent Control Programme	% of Identified hotspot areas where vector control measures are instituted	100% of identified hotspot areas	100% of Identified hotspot areas	R 5 500	100% of identified hotspot areas	100% of identified hotspot areas	100% of identified hotspot areas	100% of identified hotspot areas

No.	2012/16 IDP sub-programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total Cost '2011/16 '000	Cumulative performance targets					
							2012/13	2013/14	2014/15	2015/16		
	<b>Safe and Secure City – OPEX</b>	Integrated Disaster Management Programme:  Early warning systems with regards to floods & fires at informal settlements	The number of settlement and of early emergency detection and warning devices installed.  (Establishment of an early emergency and detection and warning system)  (River monitoring gauge, Automatic Rainfall stations & Smoke detectors)	Phase One Automatic Rain fall Station (3)	Establishment of 10 Rain fall Stations	R 600	5 Rain fall stations	7 Rain fall stations	10 Rainfall stations	N/A		
							2 River Monitoring gauges	4 River monitoring gauge	N/A	N/A		
							4 informal settlements	6 informal settlements	8 informal settlements	10 Informal settlements		
				Integrated Disaster Management Programme:  Surveillance of Communicable Diseases	% of cases investigated and % reported within three working days  (Surveillance of Communicable Diseases)	100% Of cases investigated and 95.8% reported within three working days (Annual)	100% Of cases investigated and 90% reported within three working days	R 16 113	100% Of cases investigated and 90% reported within three working days	100% Of cases investigated and 90% reported within three working days	100% Of cases investigated and 90% reported within three working days	100% Of cases investigated and 90% reported within three working days
				Compliance to Fire & Safety By-laws:  - building Inspections function	% Compliance to the Building by-laws	65% Compliance	Building 75%	R 200	Building 68%	Building 71%	Building 73%	Building 75%
			% Compliance to the flammable liquids by-laws and standards.		New	Flammable Liquids 75%	R 5 100	Flammable Liquids and dangerous goods 71%	Flammable Liquids and dangerous goods 71%	Flammable Liquids and dangerous goods 73%	Flammable Liquids and dangerous goods 75%	
			% Compliance to the Special Events by-laws		New	Events 90%		Events 84%	Events 86%	Events 88%	Events 90%	

No.	2012/16 IDP sub-programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total Cost '2011/16 '000	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
		Establishment of Integrated BESAFE Centres	A number of Fully equipped integrated BESAFE Centres	7 BESAFE Centres	11 Fully equipped integrated BESAFE Centres	R 30 000	8 Fully equipped integrated BESAFE Centres	9 Fully equipped integrated BESAFE Centres	10 Fully equipped integrated BESAFE Centres	11 Fully equipped integrated BESAFE Centres
		Environmental Health Risk Management Programme: Monitoring of waste management compliance at business premises	100% of business premises visited for monitoring compliance of waste management	New	100% of business premises visited for monitoring compliance of waste management	R 200	100%	100%	100%	100%
		Preventing and reducing crime, injury and loss of life through integrated multi-agency interventions (including social, rehabilitative and enforcement)	% Increase in the quantity of illegal drugs confiscated from the streets	New	20%	R 2 577 000	5%	10%	15%	20%
		Preventing and reducing crime, injury and loss of life through integrated multi-agency interventions (including social, rehabilitative and enforcement)	% Increase the number of arrest for possession of illegal drugs		20%		5%	10%	15%	20%
		Preventing and reducing crime, injury and loss of life through integrated multi-agency interventions (including social, rehabilitative and enforcement)	% Increase in the number of illegal firearms confiscated	New	20%		5%	10%	15%	20%
		Preventing and reducing crime, injury and loss of life through integrated multi-agency interventions (including social, rehabilitative and enforcement)	% Increase in the number of vehicles recovered against reported stolen vehicles	New	20%		5%	10%	15%	20%
		Preventing and reducing crime, injury and loss of life through integrated multi-agency interventions (including social, rehabilitative and enforcement)	% increase in the number of illegal liquor outlets closed	New	25%		5%	10%	15%	25%
		Preventing and reducing crime, injury and loss of life through integrated multi-agency interventions (including social, rehabilitative and enforcement)	Number of youth benefit from Drug & Crime Prevention Program & from Gateway Project for ex offenders	New	Preventative Program benefitting 43000	R 25 974	15,000 youth benefit from Drug & Crime Prevention Program & 120 from	23,500 youth benefit from Drug & Crime Prevention Program & 180 from	32,500 youth benefit from Drug & Crime Prevention Program & 240 from	43,000 youth benefit from Drug & Crime Prevention Program & 300 from



No.	2012/16 IDP sub-programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total Cost '2011/16 '000	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
							Gateway Project for ex offenders	Gateway Project for ex offenders	Gateway Project for ex offenders	Gateway Project for ex offenders
		Preventing and reducing crime, injury and loss of life through integrated multi-agency interventions (including social, rehabilitative and enforcement)	Number of women and children affected by abuse and violence supported through the regional support programmes	365 Days of activism	15000 women and children	R 2 275	4500 women and children	7500 women and children	11000 women and children	15000 women and children
		By-Law enforcement & developmental regulation of the informal economy.	Street Traders % Reduction of street trading in non-designated areas of CBDs across the regions.	New	20%	R 83 992	5%	10%	15%	20%
		By-Law enforcement & developmental regulation of the informal economy.	Waste Management % increase in the number of Joint Operations with Pikitup to reduce Illegal Dumping across the city	New	30%	R 83 992	5%	10%	20%	30%
		By-Law enforcement & developmental regulation of the informal economy.	Advertising % Reduction of Illegal Advertising in non-designated areas across the city	New	20%	R 55 993	5%	10%	15%	20%
		By-Law enforcement & developmental regulation of the informal economy.	Illegal Connections % Increase in the number of joint operations with City Power and Joburg Water to reduce Illegal Water and Electricity Connections across the city	New Indicator	30%	R 28 000	5%	10%	20%	30%

## ***Sustainable Services***

The Joburg 2040 Strategy focuses on three key concepts: namely resilience, sustainability and liveable urbanism. A resilient city is one that is able to continually change and adapt, yet remain within sustainable thresholds of existence, even when confronted with complexity and uncertainty.

Such resilience originates in interventions which involve adapting and shaping the urban environment through structural changes which promote equality, access to economic opportunities and the efficient use of land and energy resources. If we are to promote resilience through structural change that achieves greater equality in Johannesburg, then the restructuring of city form must be a priority for Johannesburg.

The most efficient urban form is compact, with mixed land-use and an extensive public transport network that includes high intensity movement corridors, with attractive environments for walking and cycling. Energy efficiency is not the only reason for promoting compact cities - there are also social and economic sustainability reasons including access, inclusion, health, social cohesion, household savings and air quality.

The work of the Sustainable Services Cluster intervenes directly in the physical adaptation and transformation of the City, with the prime objective of progressively creating a metropolitan environment that is resilient, liveable and sustainable both for Johannesburg and the greater city-region of which it is part. This mandate is captured in Outcome 2 of the Joburg 2040 Strategy, and its related outputs:

Outcome 2: Provide a resilient, liveable, sustainable urban environment – underpinned by infrastructure supportive of a low-carbon economy

Outputs:

- Sustainable and integrated delivery of water, sanitation, energy and waste
- Eco-mobility
- Sustainable human settlements

- Climate change resilience and environmental protection

The focus of the cluster for the 2012/16 term of office is to institute programs that are transformative (changing course), whilst taking care of the core business of municipal infrastructure provision and maintenance (continuity), with a view to intersecting programs which can optimise City revenue.

*IDP Sub- Programme Implementation Plan (2012/16)*

*IDP Sub- Programme Implementation Plan (2012/16)*

No.	IDP sub programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
1	Integrated Planning, Policy and Standard Setting Programme	Comprehensive Integrated Transport Plan	% Completion, monitoring and review of a Comprehensive Integrated Transport Plan (CITP) document	ITP 2007/8	Completed CITP	-	100% completion of the development of a Comprehensive Integrated Transport Plan (CITP) (Integrated Public Transport Network Designs, Current Public Transport Records, Freight Plan, etc.)	Management and monitoring of the implementation of the CITP (Feasibility studies and policy developments as per CITP recommendations)	100% completion of the update of the CITP document	Management and monitoring of the implementation of the CITP (Feasibility studies and policy developments as per CITP recommendations)
		Completed Joburg "Red Book"	Completed Joburg Red Book  100% adherence to the Red Book	New	Standards and Guidelines formulation per project	-	50%=Complete index and table of content for Red Book	100% Approved Red Book	100% adherence to Red Book	100% adherence to Red Book

No.	IDP sub programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
		Spatial Development Framework	Revised SDF document	SDF 2010	Revised SDF	-	25%- Urban model (scenario planning) - CSIR UrbanCIM model – completion of phase 1 (two scenarios)	50%	75%	100%
							25%- Complete Virtual future city Model – BASIC	Virtual future city Model – Detail for two precinct areas	Virtual future city Model - Four precinct areas completed	Virtual future city Model – Six precincts complete d
							25%- SDF Revision – Phase 1 (incorporate GDS and SHSHUP)	SDF Revision – Phase 2 (incorporate scenario modelling/ITP and “SEA”)	Incorporate and apply into city model	Incorpora te and apply into city model
							Assess percentage/ level of deviation from the GMS	Assess percentage/le vel of deviation from the GMS	Assess percentage/ level of deviation from the GMS	Assess percenta ge/level of deviation from the GMS

No.	IDP sub programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
		Integrated Environmental Plan	% adherence to the IEP		Completed IEP	-	50% - Revised Environment Policy; draft Guideline and annual trend analysis report completed	100% development of the IEP	% adherence to the IEP	% adherence to the IEP
		Built Environment Performance Plan <sup>23</sup>	BEPP document	Draft BEPP 2011	100% development and adherence to the BEPP	-	50%- SHSUP completed and "Access to facilities" model completed Revised BEPP to include above	100% Feasibility studies and detail planning for SHSUP priority areas – linked to land acquisition sub program Completed SSGF	90% - monitoring of implementation of BEPP	100% adherence to the BEPP
		Information management	Integrated CoJ Dashboard	LIS	Operational CoJ Dashboard	-	25% complete – new aerial photography and statistical data	50%-Develop dashboard environment – incorporate inputs from themed inputs delivered in 2012/13	75% - Incorporate inputs from themed inputs delivered in 2013/14	100% - Incorporate inputs from themed inputs delivered in 2014/15
		Consolidated Infrastructure Plan	Completed CIP document	New	100% completion of Consolidated Infrastructure Plan and	-	50%	100%	100% implementation of CIP per milestones	100% implementation of CIP per milestone

<sup>23</sup> Provincial and national must also contribute to the successful implementation of this project

No.	IDP sub programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
					monitoring of implementation					s
		Integrated Infrastructure Investment Plan (IIIP)	Integrated Infrastructure Investment Plan document	CIMS	100% completion of Integrated Infrastructure Investment Plan and monitoring of implementation	-	50% - Operationalise CIMS monitoring system Complete IIIP	100% - Incorporate CIP outcomes into CIMS and IIIP	90%- Monitoring of implementation of IIIP	100%- Monitoring of implementation of IIIP

No.	IDP sub programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
2	Land Management and Acquisition Sub-Program	Strategic Land Retention and Acquisition	Hectares of strategic land acquired for development	Existing ad-hoc land procurement facilitated via JPC and the respective ME / Depts.	100% of medium term needs identified and captured within JPC processes and CIMS  30% of land acquisition needs procured	Propose 2% of City Capital Budget	TBC	TBC	TBC	TBC

No	IDP sub programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
3	Urban Water Management Program	Water demand management and conservation	Reduction in demand	522,560 MI	428,900 MI (as per DWA target)	-	Reduced demand with 1,560 MI	Reduced demand with 1,560 M	Reduced demand with 1,560 MI	

No	IDP sub programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
			Reduce demand Number of water smart initiatives or intervention implemented	1 initiative implemented (JHB Botanical Gardens Research Centre /	4 initiatives implemented	-	Two authorisations obtained, two specialist study completed	Implementation of 1 water smart park	Implementation of 3 water parks	Implementation of 4 parks
			Number Rain Water Harvesting initiative implemented or installed and maintained	0	Rainwater harvesting technology implemented at 8 facilities	-	2 JCP facilities	4 JCP facilities	6 JCP facilities	8 JCP facilities
			Hectares of land cleared of alien plant	354 ha of land cleared of alien plant	700 ha	-	Desk top Mapping and ground truthing of infested areas	250 ha cleared of alien invasive plants	300 ha cleared of alien invasive plants	350 ha cleared of alien invasive plants
			Number of water wise gardens developed		10 indigenous gardens developed	-	One indigenous garden developed	Two indigenous garden developed	Three indigenous garden developed	Four indigenous garden developed
			Number of (water wise) themed gardens developed	One muthi garden developed at Dorothy Nyembe EE Centre	6 themed gardens developed	-	One succulent garden developed	One medicinal garden developed	Two succulent garden developed	Two medicinal garden developed
			Report produced and sources identified	Study on effluent reuse	20% of alternative options implemented	-	Conduct feasibility of sources and classify the different uses	Economic impact assessment of identified sources.	10% implementation of identified sources	20% implementation of identified sources

No	IDP sub programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
		Promote and pilot new stormwater management strategies	Manual development	SW Management and bylaws	100% development of Manual and incorporation into project requirement and development approvals	-	50% of manual developed	100% of manual developed	50% application within CoJ projects and development approvals	70% application within CoJ projects and development approvals
			Plan developed	Stormwater Management Plan (2007)	100% of plan developed	-	25% of plan revised	50% of plan revised	75% of plan revised	100% of plan revised
			Percentage of stress areas improved		100 % of identified stress areas	-	25% of identified stress areas	50% of identified stress areas	75% of identified stress areas	100% of identified stress areas
			Guideline developed	None	100% of guideline developed	-	50% of guideline developed	100% of guideline developed and bylaw review initiated.		
		Co-operation with national government on acid mine drainage mitigation measures	Risk assessment report produced	None	50% implementation of recommended actions and mitigation measures	-	Risk assessment 100% completed	5% Implementation of recommendations and mitigation measures	25%	50%
		Management of Water Courses, water bodies and water open spaces	Guideline Document	None	100% of identified priority areas	-	25% priority area	50% priority areas	75 priority areas	100% priority areas
		Water Resource Protection	State of Rivers report (SoR)		8 hotspot areas improved	-	2 hotspots improved	4 hotspots improved	6 hotspots improved	8 hotspots improved
			State of Wetland report		8 hotspots improved		2 hotspots improved	4 hotspots improved	6 hotspots improved	8 hotspots



No	IDP sub programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
										improved

No.	IDP sub programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
4	Greenways and Mobility	Managed Lanes	Together with stakeholders formulate and finalize dedicated lanes policies	New	Managed lanes in the City per policy	-	Determine which lanes to become managed lanes	Design and roll-out plan of identified lanes	Design and roll-out plan of identified lanes	Design and roll-out plan of identified lanes
		Improved Movement of freight within the borders of Joburg	Manage movement of freight	New	Complete freight policy and infrastructure development	-	Complete freight policy	Provide freight infrastructure in the CBD in-line with the policy (e.g. restriction of loading/offloading in certain areas or times in the CBD)	Provide freight infrastructure in the Roodepoort	Provide freight infrastructure in the Lenasia

No.	IDP sub programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
		Streets Alive: Complete Streets	Improved roads infrastructure which serves needs of all road users.	Existing NMT Infrastructure	Construction of Sidewalks, lay-byes, shelters and associated road furniture in identified areas.	-	Complete outstanding NMT Projects (Zola, Ivory park and Orange Farm)	Orlando East with kFW funding  Further projects to be identified in consultation with stakeholders and pending budget	Projects to be identified in consultation with stakeholders and pending budget	Projects to be identified in consultation with stakeholders and pending budget
		Streets Alive: Open Streets	Number of Open Street Activities	New	Open streets citywide	-	Number of Open Street activities in different regions	Promote Open Street activities in different regions	Promote Open Street activities in different regions	Promote Open Street activities in different regions
		Gravel roads upgrading to complete streets	Kilometers of gravel roads upgraded in identified areas	10 km	Specify 10 kilometers of gravel roads to be upgraded in identified areas	-	10 kilometers of gravel roads to be upgraded in identified areas	kilometers of gravel roads to be upgraded in identified areas pending budget	kilometers of gravel roads to be upgraded in identified areas pending budget	kilometers of gravel roads to be upgraded in identified areas pending budget

No.	IDP sub programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
		Walking and cycle paths along ecological open spaces and within City grid	Open space framework development  No of kms of cycle and pedestrian paths on rivers.	New	Number of kms to be determined	-	Open space framework development and plans determined	Kms of cycle or pedestrians paths to be determined.	Kms of cycle or pedestrians paths to be determined.	Kms of cycle or pedestrians paths to be determined.
		Travel Demand Management	Development and implementation of travel demand policy	New	100% development of policy and 25% implementation of policy		100% Development of policy and implementation started	Ongoing implementation to reduce employee trips in partnership inter alia with large employers and precincts.	Ongoing implementation to reduce employee trips in partnership inter alia with large employers	Ongoing implementation to reduce employee trips in partnership inter alia with large employer t
		Public Transport, walking and cycling	Construction of new model public transport facilities and improvement of Public Transport Facilities  Kazerne multimodal public transport facility	Design of Roodepoort New Model facility	4 new model public transport facilities constructed (Roodepoort, Slovoville, Drieziek and Leahae)	-	Completion of New Model Public Transport Facility in Roodepoort & Construction of Slovoville PT facility	Design of Drieziek and Leahae Public Transport facilities	Construction of Dieziek and Leahae Public Transport Facilities  Complete Kazerne as a PPP.	Design of Lakeside Public Transport Facility

No.	IDP sub programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
			Rea Vaya BRT Phase 1A quality service delivery Phase 1B operationalisation and services Phase 1C planning	No of passengers	40 000 passengers a day.	-	Ongoing quality service delivery Phase 1B operationalisation	Phase 1A and 1B quality service delivery	Phase 1A and 1B service delivery	Phase 1C roll out

No	IDP sub programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
5	Integrated Waste Management	Diversion of waste from landfill sites	Reduction of waste tonnage to landfills	1 353 985 tons were diverted from landfill in 2010/11  119 517 tons were recycled	270 797 tons diverted from landfill	-	121 858	162 478	216 637	270 797
		Sustainable waste disposal (landfill waste optimisation)	Increase landfill airspace to 30 years	10 years of landfill airspace	30 years of airspace	-	Additional 5 years of landfill airspace	Additional 10 years of landfill airspace	Additional 20 years of landfill airspace	Additional 30 years of landfill airspace
		Pollution Control (prevention, clearing and cleaning of illegal dumping spots)	Number of illegal dumping spots cleared  Partnership with City Parks, JMPD and communities	1 523	300	-	50	100	200	300

No	IDP sub programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
		Ensure effective and efficient waste management services (RCR Optimization)	Number of informal settlements receiving the basic standard of waste services based on regulated waste standards (Levels 1-4)	119 (Level 4)	128 (Levels 2/3)	-	123 Level 3	124 Level 3	126 Level 4	128 Level 4

No.	IDP sub programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
6	Shift to Low Carbon Economy	Expansion & strengthening of network - Improve inadequate bulk infrastructure - Introduction of additional intake points	Increase additional capacity (MW)	New	120MW	-	40MW	90MW	90MW	120MW
		Refurbishment of aging infrastructure - Strengthening of existing substations and O/H lines - Refurbishment of power transformers - Rehabilitation of HV lines - Refurbishment of LV lines	Decrease average age of the infrastructure	New	50 years	-	53 years	53 years	53 years	50 years
		Demand and Supply Side Management Projects - Energy Efficient Lighting - Energy Efficient Building Retrofit - Solar Water Heaters (Energy Mix) - Load Control including Scada - Waste to Energy - Investigate alternative energy resources for the CoJ, including alternative fuel for CoJ fleet and CoJ public transport fleet	Maximum Demand after diversification  Energy Mix	New  New	0.6 kVA  0.3%	-	0.12 kVA  0%	0.3 kVA  0.1%	0.46kVA  0.2%	0.6kVA  0.3%
		Energy Efficiency Optimization - Installation of bulk meters in intake points - Installation of energy balancing meters - Installation of smart meters	Technical Losses  Non-Technical Losses	New	TBC	-	14%	13.75%	13.25%	12.75%

No.	IDP sub programme	Projects per sub-programme	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
	Transit Oriented Development	Park Station Precinct	Public: Private property development investment ratio	Public private investment ratio of 1:20 from 2001 to 2008	Public: Private investment ratio of at least 1:20 over 5 year		-	-	-	Public: Private investment ratio of 1:20 over 5 years
			Number of new social housing units in precinct	345 new social housing units in Park Station Precinct from 2006 to 2011	168 new social housing units in Park Station precinct from 2011 to 2016		84 social housing units	84 social housing units (168 cumulative)	(168 cumulative)	(168 cumulative)
		Westgate station precinct	Public: Private investment ratio	None	Public: Private investment ratio of at least 1:20 over 5 years		-	-	-	Public: Private investment ratio of 1:20 over 5 years
			Number of new social housing units in precinct	29 social housing units in precinct in 10/11	561 new social housing units in Westgate Station Precinct by 2016		0 new social housing units	172 new social housing units	180 new social housing units	180 new social housing units
		Randburg CBD	Public: Private investment ratio	None	Public: Private investment ratio of at least 1:15 over 5 years		-	-	-	Public: Private investment ratio of 1:15 over 5 years
			Number of new social housing units in precinct	None	895 new social housing units in Randburg CBD by 2016		45 new social housing units	250 new social housing units	300 new social housing units	300 new social housing units
		Nancefield station precinct	Public: Private investment	None	Public: Private investment		-	-	-	Public: Private

No.	IDP sub programme	Projects per sub-programme	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
			ratio  Number of new social housing units in precinct	None	ratio of at least 1:10 over 5 years  250 new social housing unit in Nancefield Station Precinct		0 new social housing units	250 new social housing units		investment ratio of 1:10 over 5 years
		Jabulani	Public: Private investment ratio  Number of new social housing units in precinct	None	Public: Private investment ratio of at least 1:10 over 5 years  250 new social housing unit in Nancefield Station Precinct		-	-	-	Public: Private investment ratio of 1:10 over 5 years
		Pennyville	Public: Private investment ratio	None	Public: Private investment ratio of at least 1:10 over 5 years		-	-	-	Public: Private investment ratio of 1:10 over 5 years
		TOD precinct consolidation	% increase in public transport use in precincts	None	At least 10% increase in public transport use by 2016		-	-	-	10% increase in public transport use
		New TOD nodes	Number of TOD precinct plans approved by Council	3 TOD precinct plans approved by Council 2006-2011	At least 6 TOD precinct plans approved by Council 2011-		0 new plans	2 new plans	2 new plans	2 new plans

No.	IDP sub programme	Projects per sub-programme	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target 2016	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16

No	IDP sub programmes	Programs	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
8	Resilience for Climate Change	Improve and enhance Measurements of Air Quality, Greenhouse gas emissions and develop a Verification System (5 yr)	Improvement in data collection, quality and reporting	Current existing network with less than 80% recovery rate of data	Improve data collection and quality to a recovery rate of at least 80%	-	Full Audit and upgrade of 50% of the existing monitoring network	Audit and overhaul of existing monitoring network 100% complete	Additional Monitoring Station in Rietvlei Farm  Enhance dispersion modeling capacity	Revision of the current Air Quality Management Plan and monitoring system
			Growing database of climate change indicators	Existing network with limited meteorological parameters	Existing network measuring all key meteorological parameters	-	Assessment of strategic areas to conduct meteorological measurement	Installations for Meteorological measurement. Staff training on managing the network		
			GHG emissions database	Current GHG inventory,	100% Efficient system for GHG emissions monitoring and a verification system	-	Convene stakeholder workshops to develop a GHG emissions monitoring system.	100% complete and functional GHG monitoring system	Modeling of the CoJ's future GHG's emissions i.e. a business as usual trajectory.	Develop and finalize the verification system for greenhouse gas emissions
		Cost-benefit analysis of exposure (risk and vulnerability)	Project plan identifying key sectors, project management	Current business as usual approaches	-	Commission the Cost benefit analyses study - mapping out the vulnerability	Cost benefit analysis 100% complete	Roadshows to communicate Cost benefit analysis study to Depts/ME. Action Plan	Implementation of the recommendations by the affected sectors/Dept/ME	



No	IDP sub programmes	Programs	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
							indicators (baseline assessment)		based on the recommendation in the vulnerability assessment	
		Packaging of all low carbon projects	Project plan that prioritizes sectors to guide the study on low carbon projects globally	Existing Dept & ME Projects	A complete report on recommended low carbon projects for the CoJ	-	Convene platforms with key stakeholders to explore potential low carbon projects for CoJ.	Compile a report on potential low carbon projects for the different sectors in the CoJ	Communicate and disseminate recommendations	Facilitate the realization of carbon credits from the low carbon projects
		Regulatory Compliance	Percentage implementation of COJ Climate change strategy in line with National White Paper on climate change (Citywide mitigation and adaptation mechanisms)	New	100% implementation on specific programmes	-	25% implemented on specific programmes	50% implemented on specific programmes	75% implemented on specific programmes	100% implemented on specific programmes
		Enhance the resilience of Biodiversity	Enhanced number of protected ecosystems	New	Revised biodiversity conservation plan	-	Stock taking of the extent of the grassland biome and species composition	Assessment of the vulnerability of the grassland biome and its species composition to climate change	Bioregional plan that includes corridors	Dissemination of findings to the Depts/MEs
		Enhance Biodiversity Conservation and Protection	Increase the number of hectares and ecosystems protected under the Protected Areas Act (PAA)	New	Publishing and Implementation of the Bioregional	-	Publishing and of the Bioregional Plan	Biodiversity Audit	Development of Management Plans for selected Critical	Proclamation of selected Critical Biodiversity

No	IDP sub programmes	Programs	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
					Plan				Biodiversity Areas	Areas

No.	2012/16 IDP sub-programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
9	Informal Settlements to Sustainable Settlements	Containment and management (2 yr)	<p>Prevention &amp; Management of Land invasions policy/strategy, guidelines and procedures</p> <p>Informal settlements Management policy</p> <p>Community-based Participation Policy/Strategy Implementation of Containment , Land Invasions and Informal Settlement Management Policy/ Strategy</p>	<i>Land invasion guidelines</i> 9 informal settlements	<p>Prevention &amp; Management of Land invasions policy/strategy, guidelines and procedures</p> <p>Informal Settlements Management policy</p> <p>Community-based Participation Policy/Strategy</p> <p>30 Informal settlements with Containment, Land Invasions and Informal Settlement Management implementation</p>	-	<p>100% completed - Prevention &amp; Management of Land invasions policy/strategy, guidelines and procedures</p> <p>100% Complete - informal settlements Management policy</p> <p>100% Complete Community-based Participation Policy/Strategy</p> <p>Implementation of containment and management policy/ies in 30 % of total</p>	<p>Implementation of containment and management policy/ies in 60 % of total informal settlements identified Monitoring and assessment of 60% of identified informal settlements on a bi-annual basis</p>	<p>Implementation of containment and management policy/ies in 100 % of total informal settlements identified Monitoring and assessment of 100% of identified informal</p>	<p>Implementation of containment and management policy/ies in 100 % of total informal settlements identified Monitoring and assessment of 100% of identified informal settlements on a bi-annual basis</p>

No.	2012/16 IDP sub-programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
							informal settlements identified Monitoring and assessment of 30% of identified informal settlements on a bi-annual basis			
		Enumeration and registration of households (2 yr)	Standard enumeration form  Numbered structures (Shack) per targeted informal settlement  Informal settlements occupancy database  Number of Informal Settlements with completed enumeration, registration and occupancy database	<i>Regional Informal Settlements Database</i>	Standard enumeration form  Numbered structures (Shack) per targeted informal settlement  30 Informal settlements with completed enumeration, registration and occupancy database	-	Standard enumeration form  Numbered structures (Shack) 100% of the targeted informal settlement  50% completion of targeted informal settlements occupancy database	100% Completion of the targeted informal settlements occupancy database	Monitoring and assessment of 100% of identified informal settlements on a bi-annual basis	Monitoring and assessment of 100% of identified informal settlements on a bi-annual basis
		Community-based works (2 yr)	Community-based works participation Policy/Strategy  Community-based procurement policy  Number of employment	New KPI	Community-based works participation Policy/Strategy  Community-based	-	100% complete-Community-based works participation Policy/Strategy	40% of informal settlements with implemented Community-based	40% of informal settlements with implemented Community-based Public Works	

No.	2012/16 IDP sub-programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
			and/or economic opportunities created through Community-based Public Works program		procurement policy Develop 90 000 employment and/or economic opportunities through Community-based Public Works program		100% complete - community-based procurement policy  20% of informal settlements with implemented Community-based Public Works program	Public Works		
		Framework for implementation	Implementation Framework  Implementation Guidelines and procedures  Number of Informal settlements with operationalized implementation framework	New KPI	Implementati on Framework  Implementati on Guidelines and procedures 30 informal settlements with operationaliz ed implementati on framework	-	100% Complete - Implementati on Framework  100% Complete - Implementati on Guidelines and procedures	Operational ization of the Framework in 20% identified informal settlements	Operationaliz ation of the Framework in 40% identified informal settlements	Operational ization of the Framework in 40% identified informal settlements
		Investigate funding model for Johannesburg	Informal settlements Funding Model	New KPI	Complete Informal settlements Funding Model	-	50% Informal Settlements Funding Model	50% Informal Settlements Funding Model		
		Secure funding stream	Secured funding ( <i>Confirmation</i> )		Secured funding ( <i>Confirmatio n</i> )	-	50% of R 120 million USDG R 90 million	100% funds secured		

No.	2012/16 IDP sub-programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
							HSDG			
		Review of emergency/dangerous criteria for relocations	Defined criteria for emergency/ relocation assessment Development of emergency/ relocation assessment matrix Number of settlements assessed according to defined criteria and assessment matrix	New KPI		-	100% Complete – Set of Criteria Implementation of criteria and matrix with assessment of 30% of identified informal settlements	Implementation of criteria and matrix with assessment of 60% of identified informal settlements	Implementation of criteria and matrix with assessment of 100% of identified informal settlements	Implementation of criteria and matrix with assessment of 100% of identified informal settlements
		- Basic Services Norms and Standards ( <i>Water, Sewer, Roads and storm-water, Refuse removal and Electricity</i> )	- Basic Services Norms and Standards Implementation of Basic Services Norm and Standards in informal settlements	New KPI	- Basic Services Norms and standards	-	100% Completed Basic Services Norms and standard	Implementation of Basic Services Norms and Standards in 25% of identified informal settlements	Implementation of Basic Services Norms and Standards in 75% of identified informal settlements	Implementation of Basic Services Norms and Standards in 100% of identified informal settlements
		Footpaths, cycle paths, access roads and possible 'boulevard' for traders etc.	Land investigation report Urban design framework for applicable informal settlement Number of footpaths, cycle paths, access road and possible "boulevards" for traders		Layout Plan Detailed land investigation reports for all the identified informal settlements Completed urban design frameworks for all the identified informal settlements Construction and	-	Implementation of program in 30% of identified informal settlements	Implementation of program in 60% of identified informal settlements	Implementation of program in 100% of identified informal settlements	

No.	2012/16 IDP sub-programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
					development of the elements in the identified informal settlements					
		Regulation of structures (5 yr)	Redefined set of Norms and Standards Regulations measures instituted within informal settlements		Norms and Standards Number of informal settlements with implementation of regulation criteria	-	100% Complete Norms and Standards	Implementation of Structure Norms and Standards in 10% of identified informal settlements	Implementation of Basic Services Norms and Standards in 60% of identified informal settlements	Implementation of Basic Services Norms and Standards in 100% of identified informal settlements

No.	IDP sub programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
10	GMS HIGH PRIORITY AREA BASED PLANNING AND IMPLEMENTATION	Greater Ivory Park marginalised area	Installation of the pipe	Upgraded bulk water main	Bulk water line upgrade from 100mm diameter pipe to 250mm diameter pipe		R2m for installation			
			New pipes	4 Upgraded sewer pipes	Sewer upgrade for the Rabie Ridge Node		R1.9 for installation			
			Complete stormwater upgrade	50% implementation of the stormwater master plan	Stormwater master plan and implementation for Ivory Park		R2m Stormwater master plan	R30m implementation	R30m implementation	R30m implementation

No.	IDP sub programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
			Km of sidewalks/bicycle lanes	NMT infrastructure	Implementation on non-motorised transport infrastructure		R2m Project preparation and detailed designs	R15m for construction	R16m for construction	R17m for construction
			Public: Private investment ratio of at least 1:5 over 5 years	Construction of public spaces	Public space and streetscape implementation in Swazi Inn node		R2m Project preparation and detailed designs	R15m for public environment upgrading	R16m for construction of retail development	R17m for public environment upgrading
			Km of road constructed with side walks	70% of the current backlog addressed	Gravel Roads Upgrade		R60m Detailed design and road construction R60m	R60m Detailed design and road construction	R60m Detailed design and road construction	R60m Detailed design and road construction
			High Density housing delivery in nodal areas (Housing and Joshco)	high density units in nodal areas (Riverside, Ivory Park, Rabie Ridge nodes)	Number of units		R5m project preparation, feasibility, townplanning and building plans	R15m for Construction of 200 units	R15m for Construction of 200 units	R15m for Construction of 200 units
			Nodal Transport facilities	6 Transport facilities	Construction of transport facilities		R3m for Detailed design transport facilities	R15m for Construction of 2 transport facilities	R17m for Construction of 2 transport facilities	R9m Construction of 2 transport facilities
			Land reg (JPC)	Transfer of properties (secure tenure)	Number of properties transferred		R5m for transfers	R5m for transfers	R5m for transfers	R5m for transfers
			Market facility and trading stalls , including ablutions and offices	4 facilities at Swazi Inn, Cnr21st August and Mamobe Street, corner	Number of trading facilities		R2m for detailed design	R6m for construction	R6m for construction	R6m for construction

No.	IDP sub programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
				Church and AK10585453 and 1 other node						
			Industrial Development of Rxm	Industrial development			Project preparation, designs and packaging	Construction	Construction	Bambanani Industrial node development (DED)
			Construction of bridges	3 pedestrian bridges	R15,5 m		R5m for 1 pedestrian bridge	R5m for 1 pedestrian bridge	R5m for 1 pedestrian bridge	Construction of pedestrian bridges
			None	Public lights in all streets, public areas and walkways	R40m		R10m Streetlights installed	R10m Streetlights installed	R10m Streetlights installed	Street lighting – along all streets and pedestrian walkways
			None	5 Developed/ Upgraded Parks	R25m		2 Park Upgrades / developments	1 Park Upgrade/ development	1 Park Upgrade/ development	Park development & upgrades
		Diepsloot marginalised area	Complete strategy and programme		Completed Strategy & Programme with key deliverables and targets for implementation		Formulation of strategy & programme			
			Purchased land		Feasibility studies completed and land acquired for housing purposes		R2m Feasibility studies completed and initiation of land acquisition	7m for project preparation and final designs		



No.	IDP sub programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
							R65 million for land acquisition			
			Km of tarred roads		Upgrade <u>80%</u> of gravel roads in 5 year period		R44 million in roads upgrades	R45 million in roads upgrades	R45 million in roads upgrades	R45 million in roads upgrades
			Complete traffic study		Complete traffic study with public transport interventions and programme for implementation		Complete traffic study & programme of implementation			
			Public: Private investment ratio of at least 1:5 over 5 years	R50m spent on government node, Ngonyama Road, Taxi rank and pedestrian bridges and pathways	Public environment upgrading along Ndimatsheloni Rd and in Regional Node		R10m Upgrading of Ndimatsheloni Rd and preparation of retail partnership project	R10m Construction of retail development in Ndimatsheloni rd		
			Constructed reservoir	Land purchased in Tshwane. EIA is process	Completed the construction of reservoir.		R15mil for Construction	R15mil for Construction		
			Upgraded water mains		Upgraded water mains		R7mil	R7mil		

No.	IDP sub programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
					Upgraded sewer mains		R16 mil for upgrade in Diepsloot west  R7mil for upgrade in the Reception area			
			Rehabilitated stream and park development		Rehabilitated wetland		R2 mil for Completed feasibility study & plan  R1mil for Litter and sediment traps	R6mil for Rehabilitation	R6mil for Rehabilitation	R5mil for Park Development
			Number of housing units in a high density development		Housing delivery		Housing strategy,  1mil for tender processes for Diepsloot South	R99m for bulk infrastructure	R50m for human settlement construction	R50m for human settlement construction
			Public lights		50% of streets with public lights		R3,5 mil for installation	R3,5 mil for installation	R3,5 mil for installation	R3,5 mil for installation
			Number of parks Developed		3 developed parks		R5mil for park development	R5mil for park development	R5mil for park development	
			Number of bridges constructed	Two completed Pedestrian bridges in	3 pedestrian bridges			R3m One bridge constructed	R3m One bridge constructed	R3m One bridge constructed

No.	IDP sub programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets				
							2012/13	2013/14	2014/15	2015/16	
				2010/11 (JDA)							
		Greater Orange Farm marginalised area	Km tarred	35% complete	81 km		25%-20km constructed	75% - 30km constructed	100% - 31km constructed		
			Storm water infrastructure and facilities				10% -	30% -	75% -	100% -	
			Taxi facilities, NMT and BRT			Two new public transport facilities constructed and two NMT routes constructed		10% One new public transport facility	50% Two new public transport facilities; planning of one NMT route	75% - Planning of BRT lane, construction of one NMT route	100% - construction of second NMT route
			Planning document and no of open spaces constructed		Mandela Park	Completed master plan and construction of nine additional parks		20% - Master plan completed and construction of two new parks	50% - Detail design and construction of three new parks	75%- Detail design and construction of three new parks	100% - Detail design and construction of two new parks
					Installed in Orange Farm Township & Orange Farm Extensions 1, 2 & 3	To be installed in Orange Farm Extensions 4, 6, 7 & 8 and Lakeside Extensions 3 & 5 and with roll-out of gravel road project					
				Upgraded water and sewer infrastructure				25%- upgraded water and sewer mains, reservoir upgrade	50% - sewer and water renewals	75%-sewer and water renewals	100%- sewer and water renewals

No.	IDP sub programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
			No. of units	Serviced sites completed	935 units, (minimum of 234 rental)		50% - 500 units constructed	100% - 935 units constructed		
			Implementation Plan document	None				100% - Housing Implementation Plan completed		
			Public: Private investment ratio of at least 1:5 over 5 years	R5m in 11/12	Completion of pedestrian infrastructure around station		R11.6m Public environment upgrading completed			
			Planning, design and construction of community facilities	None	Recycling facility constructed and operational; pedestrian walkways provided, community facility and park built		5%-Prepare conceptual plan for Drieziek neighbourhood node Further phase of Stretford Station precinct upgrade (Northern link road)	25%- Design and construction of community facility and park Consolidation of station square around new shopping centre	75%-Design and construction of recycling facility	100% - Planning and design of pedestrian walkways
			Number of affordable rental units completed	MOTH, Europa House,	150 affordable housing units		Identify buildings for affordable rental housing			
							IC housing action Plan completed			
			Number of beds in shelters	3 Kotze street upgraded as a night shelter by the JDA in	At least 300 new beds by 2016					

No.	IDP sub programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
				2010/11						
										Creation of at least 2 linear markets
								50%Draft ECD bylaws		
			Number of public places upgraded and value of private investment in public places	Main Street mall developed jointly with private sector in 2008/09	At least 10 public places upgraded by 2016 with private investment of at least R90 million		R10m Pilot project	R30m At least 3 public paces upgraded in partnership with private sector	R40m At least 3 public places upgrade in partnership	R30m At least 3 public places upgraded in partnership
			Public: Private investment ratio of at least 1:10 over 5 years	R50m invested in public environment through the JDA in 2011/12 including Jack Mincer taxi rank and commuter links project	Development of precincts and corridors to encourage private investment and improve pedestrian and transit experience		R60m Further upgrading of Joubert Park precinct including taxi and trading areas	R100m Focus on Doornfontein student precinct Consolidation of Fordsburg	R100m Focus on New Centre and links between Westgate and Faraday	R100m Rea Vaya station precinct development and Newtown
			Network improvement, new connections, public lighting and sub station upgradings							
			Upgrading of M1, M2 and Helen Joseph							
			New community facilities – clinic, sports facilities, police station community halls, school facilities							

No.	IDP sub programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
			Construction of "Waste to energy plant", roll-out of refuse bins							
							50% - Low level bridge reconstructed	100% - river flow re-aligned		
					Upgraded facilities					
				R10m spent on pathway to station and youth centre in 2011/12	Completion of public environment upgrade to encourage investment and improve quality of life in Kliptown		R10m Infrastructure and property refurbishment to accommodate cultural activities at WSSD	R10m Consolidation of public investment to support new housing development		

## ***Economic Growth***

The vision for economic growth for the City of Johannesburg as per the Joburg 2040 Strategy is “an economy that is inclusive, liveable and prosperous for all”. This vision is informed by the following: The National Development Plan & Vision 2030; The New Growth Path of November 2010; The Gauteng Economic Growth and Development Strategy; The Industrial Policy Action Plan I and II; The Provincial Programme of Action 2009-2014; The Gauteng City- Region Concept; and overall the macro-economic strategy of South Africa. Other existing and past development plans aimed at addressing the challenges of high unemployment, skewed income disparities, and poverty are continuously taken into account.

The long term outcome as per the Joburg 2040 Strategy (Outcome 3) for the cluster is: “*an inclusive, job-intensive, resilient and competitive economy.*” In order for the cluster to achieve this outcome, the following outputs need to be realised:

- Job intensive economic growth;
- Promotion and support to small business;
- Increased competitiveness of the economy;
- A “Smart City” of Johannesburg that is able to deliver in an efficient and reliable manner.

The overall mandate of the cluster will primarily be based on undertaking and upholding its key facilitation role of driving economic growth in the City. The focus for the cluster is the creation of a job-intensive, resilient and competitive City that harnesses the potential of its citizens. The approach also takes into account the priority sectors for City-wide support in order for them to succeed. These will include:

- Green Economy with a focus on waste management and energy efficiency;
- Agro-processing with a focus on high value niche market crops such as baby vegetables highly demanded in both local and international super-markets;
- Manufacturing with a key focus on mining beneficiation that has great export potential;
- Tourism with the potential to position Johannesburg as a medical, sports, business, leisure and urban tourism hub;

- Creative industries in the area of film, arts, crafts and culture; and,
- Business Process Outsourcing (BPO) sector.

The above sectors were selected for their ability to contribute to Gross Value Add (GVA) which includes attracting direct investment and producing high volumes of goods and services; the ability to use the City's comparative and competitive advantage in relation to other Cities; the availability of incentives that will attract and retain investors; and the ability to leverage the City's budget to support SMMEs and BBBEE via procurement.

*IDP Sub- Programme Implementation Plan (2012/16)*

No.	2012/16 IDP sub-programme	Projects	4 Year Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets <i>(Tangible, measurable targets that fulfil requirements of being SMART)</i>			
							2012/13	2013/14	2014/15	2015/16
1.	Sector diversification, productivity and competitiveness support	Green Economy Framework to facilitate City-wide green initiatives (SS) incl. T & I Environment, DPUM, JPC, and other industry players	1. Develop a strategic framework;  2. Rand value of green investment attracted into CoJ with specific focus on marginalised areas.	New Indicator	Attract City-wide green investments	R1 million (Yr.: 1) <b>funded by the City</b>	Develop Green Economy Framework.	Attract 10% investment into City's green investment projects	Attract 25% investment into City's green investment projects	Attract 50% investment into City's green investment projects
		Market of the Future (MotF)/ Premium Hall incl. Treasury and other industry players	Increased volumes of fresh produce;  Price stabilisation facilitated through Operationalisation of the MotF;  Enterprise development support	Business Plan and Financial Plan Completed	Operation of MotF	Capex: R350m (private sector partnerships from year 2)  <b>City funded at R4 million year 1</b>	Finalise baseline studies;  Appoint transaction advisors	Construction of MotF	% market share increase resulting from MotF TBD;  % increase of market share for BBBEE (regional/Europe/others) TBD;	% market share increase resulting from MotF TBD  % increase of market share for BBBEE (regional/Europe/others) TBD



No.	2012/16 IDP sub-programme	Projects	4 Year Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets <i>(Tangible, measurable targets that fulfil requirements of being SMART)</i>			
							1	2	3	4
		Buy, Sell, Invest and Visit Project (T & I) incl. all City Depts./MEs, DoFA and other industry players	1.Host Investor Conferences to position Joburg as premier destination for business, trade and investment ;  2.Promote Business to Business linkages;  3. Facilitate new markets penetration.	International investors conference, international trade and tourism exhibition and regional trade and investment initiatives to recruit investment and create jobs	New Indicator	R30 million;  R20 million funded by City	4 events  R500m Investment generated  30 investment projects sold	8 events  R1bn Investment generated  60 investment projects sold	16 events  R1.5bn Investment Generated  90 investment projects sold	
2.	Develop a dynamic entrepreneurial spirit, competitiveness, innovation and increased investment through support to SMMEs	Upgrade and refurbishment of Informal Trading facilities (MTC) incl. JPC, Transportation, DPUM, and other industry players	1.Refurbish and upgrade MTC facilities;  Develop a sustainable revenue generation plan that includes the enforcement of user fees.	R80 million	100% refurbishment of earmarked facilities	R80 million (private sector partnership)  R7 mil (Yr.: 1)  <b>Funded by City</b>	7 informal trading facilities	TBD	TBD	TBD
3	Leveraging on City-owned assets	Land regularisation programme (JPC) other role players	Transfer properties in the Greater Soweto Area, the Greater Orange Farm Area, Ivory Park and surroundings as well as Alexandra.	631 actual transfers and/or allocations of properties	2000 properties to be transferred in 5 years	R42 million NDPG  <b>18 million Funded by the City</b>	500 transfers  (Transfer 300 properties in year 2)	900 transfers  (Transfer 400 properties in year 3)	1400 Transfers  (Transfer 500 properties in year 4)	2000 Transfers  (Transfer 600 properties in year 5)

No.	2012/16 IDP sub-programme	Projects	4 Year Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets <i>(Tangible, measurable targets that fulfil requirements of being SMART)</i>			
		Inner City Property Scheme (ICPS) Objective: To rejuvenate the Inner City	1.Number, Type and value of properties acquired for ICPS; 2.Projected rates value resulting from renovations of property under ICPS; 3.Value of construction work directed at BBBEE service providers (artisans)	ICPS 1 with 30 properties	100 properties	R40 million; (private sector partnership)  12 mil Opex <b>Funded by City (Yr. 1).</b>	20	40	80	100

## ***Good Governance***

The Joburg 2040 Strategy recognises the importance of sound governance practices which supports the City in the attainment of its long term objectives and goals. Outcome 4 of the City's Joburg 2040 Strategy is "A high performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region." This outcome is further supported by the following five outputs:

- An active and effective citizen focused Gauteng City Region (GCR)
- A responsive, accountable, efficient and productive metropolitan government
- Financially and administratively sustainable and resilient city
- Meaningful citizen participation and empowerment
- Guaranteed customer and citizen care and service

The governance cluster, through the outcome and outputs identified, envisages a future where the City will focus on driving a caring, responsive, efficient and progressive service delivery and developmental approach within the GCR and within its own metropolitan space, to enable both to reach their full potential as integrated and vibrant spaces (Joburg 2040 Strategy).

The cluster has the responsibility of leading and guiding the City in ensuring that at all times, every aspect of the City's work is well managed and governed through appropriate structures, systems and processes. However, good and clean governance is also the duty of every department and entity in the City.

*IDP Sub-Programme Implementation Plan (2012/16)*

N o.	2012/16 IDP sub-programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
1	<b>Gauteng City Region institutionalisation</b>	Gauteng City Region concept	% Implementation of joint GCR Action Plan	2007/08 research & documents	Milestones achieved as per joint GCR Action Plan	R5 million	Proposed GCR model, research & CoJ position  Legal document on CoJ GCR position  Joint stakeholder workshops & agreed model  Establish cross boundary forums on key issues  Finalise GCR Outreach action plan	Mutually agreed GCR Action Plan  Initiate implementation of action plans	Implementation of joint GCR Action Plan	Implementation of joint GCR Action Plan
2	<b>Strategic Relations</b>	CoJ International Relations Agenda (Africa & BRICS focus)	Number of formal strategic relations & defined cooperation areas	Ad hoc relations	5 formal strategic relationships and/or memberships	R5 million & Budget provision by responsible department	Approval CoJ African & BRICS Agenda & Action Plan based on research	Implementation of approved action plan - at least 1 formal strategic relationship and/or membership in terms of Action Plan	Implementation of approved action plan - 3 formal strategic relationships and/or memberships in terms of Action Plan	Implementation of approved action plan - 5 formal strategic relationships and/or memberships in terms of Action Plan
		IGR relations	Implementation of strategic issues action plan	Existing strategy	Milestones as per IGR Action Plan	R1m	IGR audit and status report  IGR criteria for engagement  Reviewed IGR Strategy & Action Plan	Milestones as per IGR Action Plan	Milestones as per IGR Action Plan	Milestones as per IGR Action Plan
3	<b>Human Capital Development and Management</b>	Group Human Capital (HC) governance Framework and strategy	Corporate Climate survey rating (%)  Implementation of a COJ group HC	CoJ core 56%  MEs 52%	5% improvement in Corporate Climate survey rating	Accommodated in current budget R5 mil	Approved Group Human Capital Governance framework, strategy and action plan	25% implementation of Group HCM governance framework and strategy according to	50% implementation of Group HCM governance framework and strategy according to	100% implementation of Group HCM governance framework and

N o.	2012/16 IDP sub-programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
			governance framework and strategy -Talent retention -Fixed term contract dispensation (FTC) -Revised Performance management & recognition system -Revised Remuneration dispensation		Standard integrated and aligned Human Capital management practices in the COJ Group		approved milestones	approved milestones	strategy according to approved milestones	

N o.	2012/16 IDP sub-programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
		Institutional efficiency & productivity monitoring and improvement	Productivity Index rating  Implementation of efficiency monitoring & productivity improvement interventions - Productivity benchmarks, assessment and monitoring - Leadership & management development - Learning Organisation - Performance management - Labour stability - Change Management - Staff Utilisation optimisation - Cost reduction interventions	New	5 % Improvement in productivity index rating  100% implementation of programme according to approved milestones	R15 mil	Business analysis, Benchmarking & implementation of assessment & monitoring index and baseline  Approval of strategy & , action plan  Capacitation	25% implementation of programme according to approved milestones	50% implementation of programme according to approved milestones	100% implementation of programme according to approved milestones
4	Integrated planning and M&E	Community Based Planning and Participatory Budgeting	Institutionalisation of the community based IDP	Community Based Planning and Budgeting	2016/21 community plans	R10 million	Conceptualisation of the Community /regional plans	2014/15 community /regional Plans	2015/16 community /regional plans	2016/21 community plans
		Group Performance M&E and Reporting	% Implementation of the Group Monitoring and Evaluation System	Draft Group M&E Framework	Fully Automated and integrated M&E system	R5 million	Roll out of the of the Group M&E system and framework <sup>24</sup>	System generated evaluation reports with recommendations for improved	System generated evaluation reports with recommendations for improved	System generated evaluation reports with recommendations for improved

<sup>24</sup> Entails design and infrastructure roll out to all core departments and Municipal Entities

N o.	2012/16 IDP sub-programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
								performance	performance	performance
5	Governance, Risk and Compliance	Contract administration and monitoring	100% legal, commercially sound, risk adverse, efficient and effective contracts and contract management	None	Fully operational contract management framework for all contracts	R27 862 000	An approved contract management framework for the administration and monitoring of contract management by departments and ME's  60% Contract admin and monitoring  100% training of relevant stakeholders	100% contract administration and monitoring  Continuous Training	100% contract administration and monitoring  Continuous Training  Comprehensive review of the contract management framework	100% contract administration and monitoring
		Legal advocacy	Evaluate and review legislative environment and intergovernmental frameworks with a view to meet the expectations on metropolitan governance and City's capacity to govern.	Legislative Framework for local government	A metropolitan government with the necessary powers and functions, enabling legislative framework and with effective and efficient decision making structures (sub-councils)	R13 374 000	Review powers and functions of the municipality, identify legislation hindering proper functioning of the metropolitan municipality and develop by-laws for sub-councils	Develop suggested amendments and consult with various stakeholders  Lobby for amendments for the identified powers and functions and enabling legislation.	Lobby for amendments for the identified powers and functions and enabling legislation.  Support the implementation and functioning of sub-council	Amendments of the identified strategic powers and functions and enabling legislation.  Support the implementation and functioning of sub-council
		CoJ Governance Protocol	% Integration of all related policies and frameworks into single protocol manual  % assignment of accountability and responsibility for	2004 Governance Protocol	Fully integrated protocol that can serve as primary manual on corporate governance protocols and practices within the CoJ Group	R5m (Opex)	Engagement with all stakeholders  Review and Revise protocol document  Training and awareness	Gap analysis (with regard to policy alignment to manual across the group)	100% Integrated CoJ Governance Protocol  Full assignment of accountability and responsibility for governance	

N o.	2012/16 IDP sub-programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
			governance		Full assignment of accountability and responsibility for governance					
		Governance Structures Effectiveness Assessments	% effectiveness of governance structures (EMT, Clusters, S79, MayCom, Boards of Directors, Board Committees, CoJ Committees)	Board assessment framework	Fully effective governance structures across the group	R14m (Opex) R5m (Capex)	Research and development  Framework adoption	Implementation of assessments of EMT and management committees and Boards and Board committees	Implementation of assessments of CoJ Committees (GAC, GRC, PAC, EAC, CAC etc.)	Implementation of assessments of political committees (MayCom, S79)
		City-wide combined assurance strategy & mitigation	Group combined assurance strategy and plan – on Governance, Risk & Compliance (GRC)	New	City-wide dashboard on governance, risk, audit & compliance (GRC)	R3 m (Capex) R9.5 m (Opex) (Total R12,5M)	Approval of combined assurance strategy & plan and 100% roll-out of plan to MEs and Departments & management training	Implementation and monitoring of City-wide combined assurance plan	Full implementation and monitoring of combined assurance & governance processes	Integrated and consolidated reporting on governance, risk, controls & compliance, (GRC)
		Business Continuity Management Planning to ensure efficient recovery time in case of disruptions	Response plans for critical business processes	Business Impact Assessment Report	BCM Plans approved, communicate and tested for effective recovery times to minimise losses & down-time	R 10,4 m	Complete all outstanding BCM for ME's and Departments	Monitoring incidents for implementation of BCM plans and adequacy of the plans.	Review & Update BCM Plans City-wide & monitor efficient recovery times	Assess implementation of BCM recovery times
							Continuous training on BCM planning across the City & testing of BCM plans	Communicate BCM plans to risk financiers for independent assessment.	Testing and updating BCM Plans & Disaster Recovery	Testing and updating BCM Plans & Disaster Recovery
		Ethical Governance (anti-corruption & anti-fraud) programme	Develop and Implement proactive strategies for effective fraud risk management responses,	Fraud awareness workshops	Effective and efficient proactive and reactive anti-fraud & anti-corruption strategies, and fraud prevention	R8.4m	City-wide anti-fraud and anti-corruption policy, strategies and implementation (database access, data analytics, continuous	City-wide anti-fraud and anti-corruption strategies and implementation (database access, data analytics, continuous	City-wide anti-fraud and anti-corruption strategies and implementation (database access, data analytics, continuous	City-wide anti-fraud and anti-corruption strategies and implementation



N o.	2012/16 IDP sub-programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
			enabled by continuous monitoring tools & techniques		plan		monitoring)	monitoring, surveillance)	monitoring, surveillance)	
6	Innovation and knowledge sharing	Innovation & Idea Management System	% implementation of Innovation & Idea Management System	New	Institutionalised e-learning innovation and idea management platform	R2.9 million	Procurement and development of the tool	25% incremental rollout of the tool	50% incremental rollout of the tool	100% rollout of the tool
		Group Knowledge Management (KM) System	% implementation of Group KM System	Existing KM Framework	Fully functional KM System	R2 million	Creation and uploading of Central Knowledge Repository	25% Implementation of Group KM Strategy & Action plan deliverables	50% Implementation of Group KM Strategy & Action plan deliverables	100% Implementation of Group KM Strategy & Action plan deliverables
		Smart City / Future City	% implementation of ICT and Future City Action Plan	New	Approved action plan and achievement of identified milestones	R15 million	Formulate comprehensive ICT Smart City strategy and action plan  Formulate non ICT smart city strategy and action plan	Initiate implementation of approved ICT Smart City Strategy & Action Plan  10% implementation plan of Smart Safety and Security  Initiate implementation of non ICT smart city action plan	75% implementation of Smart Safety & Security  50% implementation of identified non ICT Smart City actions	100% implementation of Smart Safety & Security  75% implementation of identified non ICT Smart City actions
7	Financial Sustainability	Financial Stabilisation	Resolving past challenges and stabilising the City's financial position in the areas of: -Revenue Management  - Expenditure management	New	Revenue: Revenue maximization and rebasing exercise  -98% Billing quality -99% billing Quantity -98% collection	R 271 million	Deliverables of Revenue Step Change  Alignment of output of revenue rebasing with GV2013  GV 2013 Compilation :	-98% Billing quality -99% billing Quantity -98% collection rate  GV 2013 Implementation	-98% Billing quality -99% billing Quantity -98% collection rate	-98% Billing quality -99% billing Quantity -98% collection rate

N o.	2012/16 IDP sub-programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
			-Liquidity management		rate					
					Expenditure: Uniform expenditure policies Citywide		Development of policy and implementation	Monitoring of Implementation	Monitoring of Implementation	Monitoring of Implementation
					Net operating Margin of 15%		5% net operating margin	8% net operating margin	12% net operating margin	15% net operating margin
					Liquidity: Improve working capital through -build up R3bn in cash reserves -restructuring of debtors book		0% growth of debtors book	0% growth of debtors book	0% growth of debtors book	0% growth of debtors book
							Cash reserves of R800m	Cash reserves of R1.5bn	Cash reserves of R2.2bn	Cash reserves of R3bn with a current ratio of 1:1
		Long term Financial Sustainability	Creating a Sound Financial Management environment that is resilient and able to meet the changing needs of a City evolving towards Joburg 2040		Implementation of seamless financial management systems	R120 million	Implementation of cash flow and treasury management system	Synchronisation of the systems core and ME's – Treasury, Budget , Accounting systems	Implementation of integrated Financial management systems	Accurate and timeous reporting
					2% Increase in monetary value of revenue realized from alternative sources (year on year)		Identification of other revenue sources	Implementation of legislative framework for the new revenue sources	Revenue collection on the new sources (2% Increase in monetary value of revenue realized)	Further identification of revenue sources and optimisation of new revenue sources
					Active debt management targeted at Reduction in effective cost of funding		Interest expense capped at R1.4bn	Interest expense capped at R1.3bn	Interest expense capped at R1.2bn	Interest expense capped at R900m
					Attainment of Clean Audit Report		Clean audit report with unrepeated issues from the previous AG's report	Clean audit report with unrepeated issues from the previous AG's report	Clean audit report with unrepeated issues from the previous AG's report	Clean audit report with unrepeated issues from the previous AG's report
		Strategic	Derive better	Integrated	Value for money		50% Implementation	65% the	100% the	

N o.	2012/16 IDP sub-programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
		Procurement	value for money	acquisition plan			of the demand management system throughout the City	Implementation of the demand management system throughout the City	Implementation of the demand management system throughout the City	
			% achieved on the establishment and occupation of a Municipal Hub.	New	Municipal Hub identified, Buildings procured and occupied	R350 mil	Municipal Hub identification, Building/s Procurement and Financial Model approved	Municipal Hub Building/s procured and identified Department/s relocated Phase1/3	100% of identified Departments settled within Municipal Hub Phase 2/3	100% of identified Departments settled within Municipal Hub Phase 3/3
		ICT Integration & Collaboration	% implementation and Rollout of Enterprise Information Management (EIM) Toolset	Draft Enterprise Information Management (EIM) Strategy	Real-time access to reliable & integrated information	R90 million	Implement Project for System archive of data (SAP, LIS, other) for core administration Communication & collaboration strategy & plan (Microsoft outlook, telephony, platform for social media) Leveraging on ICT technologies & partnerships (e.g. broadband)	Central document management system on an open platform allowing for multiple access to data city-wide Implement communication & collaboration strategy Leveraging on ICT technologies & partnerships (e.g. broadband)	Monitor & evaluate communication & collaboration enhancements Leveraging on ICT technologies & partnerships (e.g. broadband)	Review, update & implement communication & collaboration strategy Leveraging on ICT technologies & partnerships (e.g. broadband)
8	Strategic Communications and Marketing	Internal Communications	Staff knowledge and buy-in into the Joburg 2040 Strategy programme	None	100% knowledge of and participation in Joburg 2040 Strategy programmes	R11 125 000	Maintain 100% implementation of Internal Communications Plan	Measure staff knowledge and participation in Joburg 2040 Strategy programmes  Evaluate results and take appropriate action  Maintain 100% implementation of Internal Communications	100% implementation of Internal Communications Plan	Maintain 100% implementation of Internal Communications Plan

N o.	2012/16 IDP sub-programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
								Plan		
		External Communications	100% Implementation of the External Communications Action Plan	100% implementation of plan	100% implementation of the External Communications Action Plan	R76 439 000	100% implementation of the External Communications Action Plan	Maintain 100% implementation of External Communications Plan	Maintain 100% implementation of External Communications Plan	Maintain 100% implementation of External Communications Plan
		Tourism, brand building and strategic events	400% return on investment of strategic events  Bid for 6 strategic events		400% return on investment from strategic events	R44 336	Bid for 3 strategic events to encourage tourism  100% return on investment from strategic events	Bid for 4 strategic events to encourage tourism  200% return on investment from strategic events	Bid for 5 strategic events  300% return on investment from strategic events	Bid for 6 strategic events to encourage tourism  400% return on investment from strategic events
9	Citizen Participation and Empowerment and Customer Care	Civic Education and Awareness	100 % implementation of civic education and awareness plans  90 % reduction in service delivery protests	New indicator	100% implementation of civic awareness and education plans  90 % reduction in service delivery protests and petitions across the City	R15 186 000	100% implementation of civic awareness and education plans  60% reduction in service delivery protests and petitions across the City	100% implementation of civic awareness and education plans  70% reduction in service delivery protests and petitions across the City	100% implementation of civic awareness and education plans  80% reduction in service delivery protests and petitions across the City	100% implementation of civic awareness and education plans  90 % reduction in service delivery protests and petitions across the City
		Citizen Care	Development of customer service charter  100% Improvement customer interaction experience at the call centre	New Indicator  180 seconds	100% implementation of customer service charter		100% implementation of customer service charter  Evaluation of customer care improvement campaign 2 employee education campaigns on customer centricity; 2 call centre improvement campaigns	100% implementation of customer service charter  2 employee education campaigns on customer centricity; 2 call centre improvement campaigns	100% implementation of customer service charter  2 employee education campaigns on customer centricity; 2 call centre improvement campaigns	100% implementation of customer service charter  Evaluation of customer care improvement campaign 2 employee education campaigns on customer centricity; 2 call centre improvement campaign

N o.	2012/16 IDP sub-programme	Projects	Project Key Performance Indicators	Baseline (2006/11)	2011/16 Target	Total cost of project	Cumulative performance targets			
							2012/13	2013/14	2014/15	2015/16
		Targeted citizen partnerships and engagements	Development and approval of citizens' participation and engagement plan  Citizen involvement in public participation programme	New indicator	Implement citizens' participation and engagement plan in the following IDP programme, Ward committee elections, Mayoral road shows, Citizens budget , stakeholder summit,		Implement citizens' participation and engagement plan in the following IDP programme, Ward committee elections, Mayoral road shows, Citizens budget , stakeholder summit,	Implement citizens' participation and engagement plan in the following IDP programme, Ward committee elections, Mayoral road shows, Citizens budget , stakeholder summit,	Implement citizens' participation and engagement plan in the following IDP programme, Ward committee elections, Mayoral road shows, Citizens budget , stakeholder summit,	Implement citizens' participation and engagement plan in the following IDP programme, Ward committee elections, Mayoral road shows, Citizens budget , stakeholder summit,