

City of Johannesburg:

2012/16 Integrated Development Plan: 2013/14 Review

Corridors of Freedom

“Re-stitching our City to create a new future”



a world class African city

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!

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.

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Performance Management System (Annexure 1)
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Monitoring and Evaluation Framework (Annexure 3)

Abbreviations

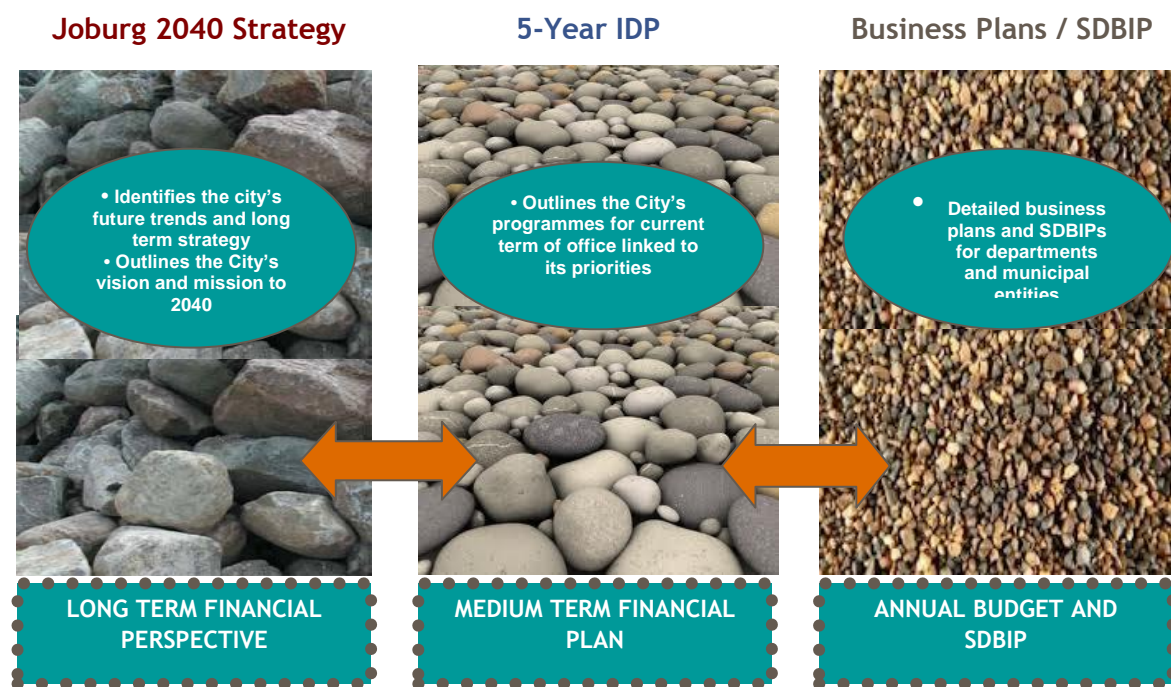
Abbreviation	Explanation
Comm Dev	Community Development
CIF	Capital Investment Framework
CIPA	Capital Investment Priority Area
CRUM	Citizen Relations and Urban Management
DED	Department of Economic Development
DP	Development Planning
DWA	Department of Water Affairs
EISD	Environment, Infrastructure Services Department
EMS	Emergency Management Services
FMMU	Facilities Maintenance and Management Unit
GAC	Group Audit Committee
GDS	Growth and Development Strategy
GCSS	Group Corporate and Shared Services
GRMC	Group Risk Management Committee
GSPCR	Group Strategy, Policy Coordination and Relations
IDP	Integrated Development Plan
JDA	Johannesburg Development Agency
JM	Joburg Market
JMPD	Johannesburg Metro Police Department
JOSHCO	Johannesburg Social Housing Company
JPC	Johannesburg Property Company
JRA	Johannesburg Roads Agency
JTC	Johannesburg Theatre Company
ME	Municipal Entity
MTC	Metro Trading Company
NMT	Non- Motorised Transport
PAIL	Public Access to Internet in Libraries
SAF	Strategic Area Framework
SALGA	South African Local Government Association
SAPS	South African Police Service
SHSUP	Sustainable Human Settlement Urbanisation Plan
TARSC	Technical Advisory Resource Centre
TIR	Transport Information Register
TOD	Transit Oriented Development
UDF	Urban Development Framework
UDZ	Urban Development Zone
UFW	Unaccounted for Water

1. Introduction

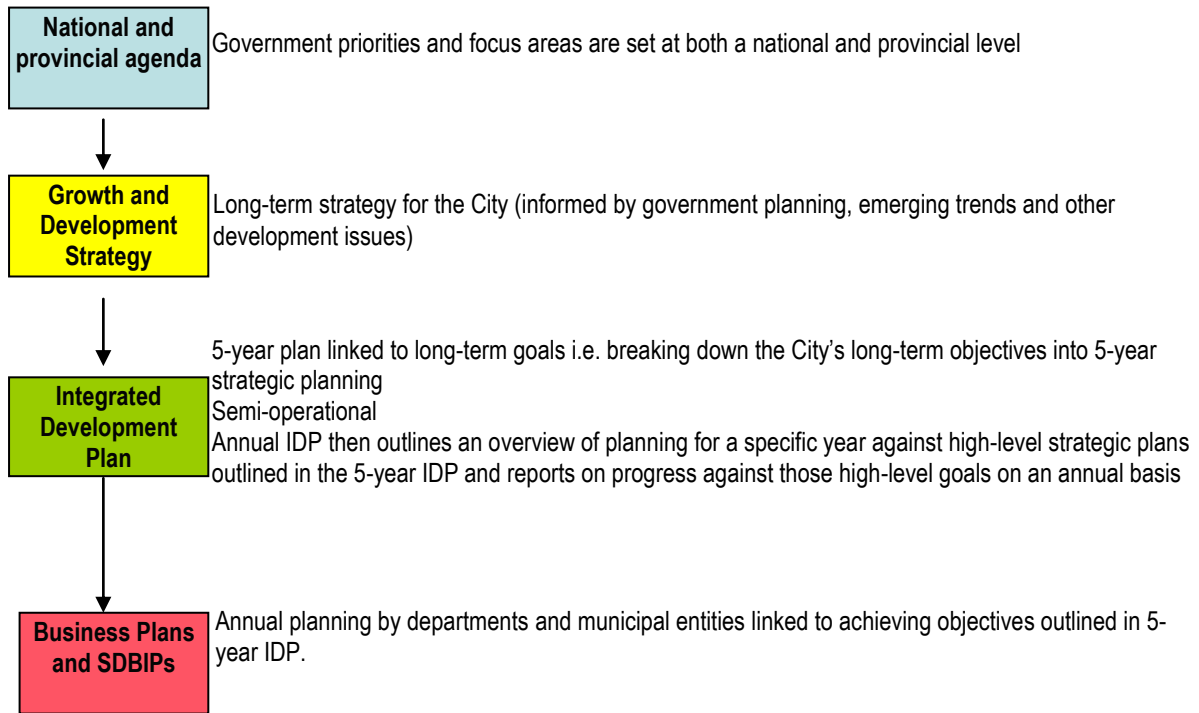
The Municipal Systems Act (2000) requires that each elected council should develop and adopt an Integrated Development Plan (IDP) at the start of its term of office. This IDP is used to define the development and plans of the municipality for its term of office. It details information such as an assessment of the City's level of development, its developmental priorities, key performance indicators and targets, and operational strategies for the five year term. The current term of elected office stretches from 2011 to 2016.

The City's Strategic Planning Framework is detailed in the figure below.

Figure: CoJ Strategic Planning Framework



A detailed set of long-term outcomes and outputs were identified in the Joburg 2040 Strategy to realise the City's long term vision. Johannesburg's five year IDP translates these long term objectives into implementable programmes for the specific term of office. Business planning is the short term tool that deals with annual operational planning. It provides the basis for budget allocations that allows for the implementation of five year IDP sub-programmes and projects.



The review process

The Municipal Systems Act also provides for the annual revision of a municipality's IDP, to ensure that it remains relevant to its specific operating environment including political, socio-economic or other changes that may occur. This annual review also enables the City to update its IDP, based on its overall performance.

2011/12 IDP

In 2011, the City developed and adopted a 2011/12 IDP. This IDP was linked to the City's Municipal Turnaround Strategy, developed to address some of the concerns raised by national government regarding the performance of municipalities. Specific areas of focus 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 2011/12 IDP also stated the City's commitment to addressing essential issues. At the start of the mayoral term, the Executive Mayor committed to an intensive programme of accelerated service delivery as identified in the City's Municipal Turnaround Strategy. An Extended Joint Operations Committee monitored and ensured coordination in the resolution of basic service delivery issues.

2012/13 review

Following the process to revise and update the City's long term strategy (Joburg 2040 GDS), which was approved on 20 October 2011, a substantial review of the City's IDP was necessary to ensure alignment to the revised strategic focus. As a result, in 2012, a revised 2012/16 IDP which was informed by the Joburg 2040 Strategy was adopted by Council. The 2012/16 IDP "*Committing to a promising future*" detailed the City's implementation plans for the full term of office based on the six principles outlined in the Joburg 2040 GDS. These include:

- Eradicating Poverty
- Building and growing an inclusive economy
- Building sustainable human settlements
- Ensuring resource security and environmental sustainability
- Achieving social inclusion through support and enablement
- Promoting good governance

The City also used a number of criteria to determine the development of its programmes:

- *Being transformative*: the extent to which programmes and related projects will assist the City to address issues of poverty, through urban re-engineering;
- *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, and ensuring that all citizens benefit from interventions;
- *Enable development state capacity*: this includes political leadership, human capital, institutional, technical and administrative capacity and resources to deliver on selected interventions;
- *Risk assessment*: the extent to which programmes and related projects address issues of sustainability (environment, social and economic).

2013/14 review

In June 2012, the City embarked on a review process of its IDP in terms of legislation that requires municipalities to revise their IDPs on an annual basis. Key to the review of the City's IDP was the development of the Joburg 2040 GDS Roadmap in 2012/13 to define what the City's plans will be for the next three decades in order to achieve its long-term 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”

The GDS Roadmap process allowed the City to review and finalise its priorities for decade 1 as well as the remainder of the current term of office, building on the flagship and master programmes detailed in previous IDPs. These priorities include:

- Financial Sustainability and Resilience;
- Agriculture and Food Security;
- Sustainable Human Settlements;
- SMME and Entrepreneurial Support;
- Engaged Active Citizenry;
- Resource Sustainability;
- Smart City;
- Investment Attraction, Retention and Expansion;
- Green Economy; and
- Safer Cities.

The IDP revision was also informed by, amongst others, a number of key activities:

- The *Quality of Life Survey* was conducted by the Gauteng City Region Observatory in 2012 to analyse the quality of life of citizens in the province. This survey provided an assessment of the quality of life experienced by Johannesburg citizens.
- The *2011 Census* results also presented the City with recent and informative statistics that could influence the review of its plans especially with regards to access to services, population growth and densities and unemployment data.
- Various policies were also put high on the agenda for planning purposes such as the *Provincial Health Policy* and the *National Development Plan* which assisted in revising and updating programmes and projects.

The revision was also informed by external assessments such as those of credit rating agencies, Auditor General reports and other critical reviews. In addition, a review of the overall performance of the City, including a review of progress against programmes and projects, formed part of the revision of the IDP.

Finally, in 2012/13 the City embarked on the roll-out of Community-based Planning which commits the City to focus on moving away from borders and ward boundaries in planning for

communities; to continue to deliver services (capital and operational) based on the needs identified by the community and to ensure social cohesion in and within communities.

The 2013/14 IDP highlights the City's strategic plans linked to achieving its long-term goals and serves as a bridge between the City's long-term strategic planning and its annual operational plans. It is informed by the City's Joburg 2040 Strategy, national and provincial government priorities, emerging trends and other related issues that provide a framework within which the City can ensure developmental local government.

This document builds on the work that has been started in the current term of office and ensures that, while the City continues to deliver services, it is also focused on responding to residents' concerns and maintaining a long term development perspective.

The City of Johannesburg is committed to the empowerment of its residents. Therefore all revised plans are communicated with its communities through a thorough consultation process.

Structure of the 2012/16 Integrated Development Plan, 2013/14 Review

Chapter 1: Introduction

The chapter provides an overview of the document's structure and content inclusive of:

- City vision and mission
- Rationale behind the review, process of identifying the ten city priorities
- Chapter outline of the 2013/14 IDP review document

Chapter 2: The City of Johannesburg

This chapter gives an overview of Johannesburg and the context within which the municipality operates. Factors influential to planning such as demographics, information for social and human development, economic growth and development, sustainable services and governance are elaborated in this chapter.

Chapter 3: Governance and institutional framework

Chapter 3 provides an overview of the governance and institutional framework of the City.

Chapter 4: Delivering on Joburg 2040 Strategy

This chapter provides further details of the GDS Roadmap as well as the linkages to the IDP including:

- An outline of the City's GDS Roadmap – Decade 3 and Decade 1
- An outline of the City's priorities for the remainder of the term

Chapter 5: Spatial Development Framework

Chapter 5 provides detail on spatial framework within which the City intends to give effect to its Joburg 2040 Strategy.

Chapter 6: Basic Service Delivery

This chapter provides a high level overview of the City's operational plan i.e. key operations across the City.

Chapter 7: 2013/16 Priority Implementation Plans

Chapter 7 details the City's ten Priority Implementation Plans including targets, indicators and delivery agendas for the remainder of the term of office.

Chapter 8: Intergovernmental planning and partnerships

This chapter includes details on the City's intergovernmental planning and partnerships.

Chapter 9: Community Based Planning and Stakeholder consultation

Chapter 9 focuses on the rollout of community based planning in the 2012/13 financial year and highlights the pilot project implemented in Region E. In addition, it provides an overview of the City's 2013 IDP and Budget outreach process.

Chapter 10: Medium Term Budget

The medium term budget gives a high level overview of the City's three-year budget.

Chapter 11: 2013/14 Capital Investment Framework

This chapter gives details on the City's 10-year capital investment planning (Capital Investment Framework).

Chapter 12: Monitoring and evaluation

Chapter 12 provides an overview of the City's performance management framework as well as its processes for monitoring and evaluation of programmes.

Chapter 13: Disaster and risk management

The final chapter of the document provides an overview of the strategic risks and mitigation measures as well as the City's disaster management plan.

2. The City of Johannesburg

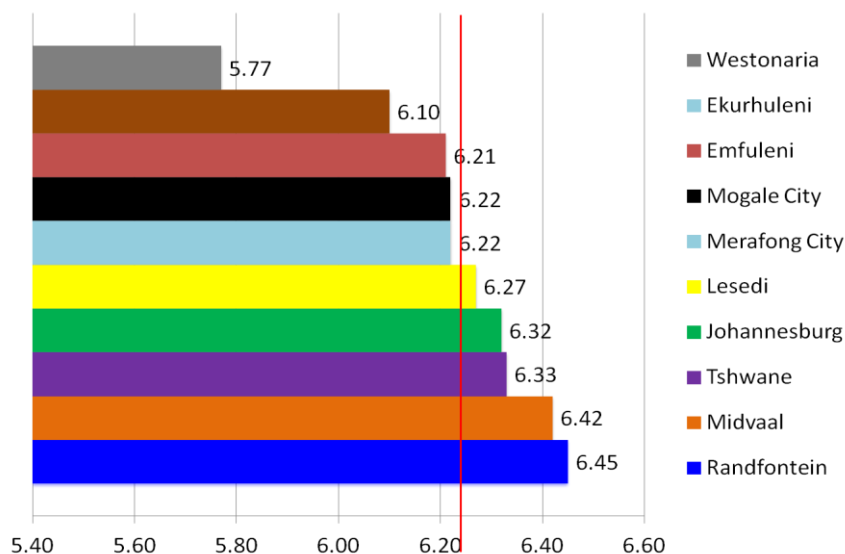
The Executive Mayor Councilor Mpho Parks Tau outlined some of the city's characteristics in the City's 2011/12 Annual Report: *Johannesburg is the most advanced commercial city in Africa and the engine room of the South African and regional economy. It is a city with a unique, African character with world-class infrastructure in the fields of telecommunications, transportation, water and power and with globally-competitive health care and educational facilities. However, the city is also one of contrasts – home to both wealthy and poor; residents and refugees; global corporations and emerging enterprises.*

It is important to understand the development context within which the City operates, to effectively plan and deliver services to the residents of Johannesburg. This chapter provides an overview of the City's demographics, the needs of its population as well as anticipated changes or trends in these areas during the rest of the term of office. The City reflects on substantial information from recent reports and research conducted including the 2011 Gauteng Quality of Life Survey and the 2011 national Census conducted by StatsSA. Information on the Quality of Life Survey is included below while statistics from the census are detailed in the relevant sections throughout this chapter.

Quality of Life Survey

A recent Quality of Life survey conducted by Gauteng City Region Observatory in 2011 provided some useful information.

Figure: Quality of Life mean by municipality



A summary of findings for the City of Johannesburg found that the provision of basic services is above average. Huge improvements are seen in housing delivery, however challenges around the high motorisation of the city were noted. Transport integration in the Gauteng City Region needs to be accelerated as, on average, people take more than 40 minutes to travel to work, school or shop etc. The survey also found that food security remains a challenge and respondents ranked unemployment as a key problem.

Respondents also indicated that the primary means through which participation takes place is generally at ward meetings and street committees or residents associations. Finally, local government is perceived as needing to do more to improve the quality of life of its residents. National government ranked highest in this regard while provincial government ranked the lowest.

CoJ regions

The City has instituted a system of urban management that operates at a regional scale. A map, indicating the seven regions of Johannesburg is included below.

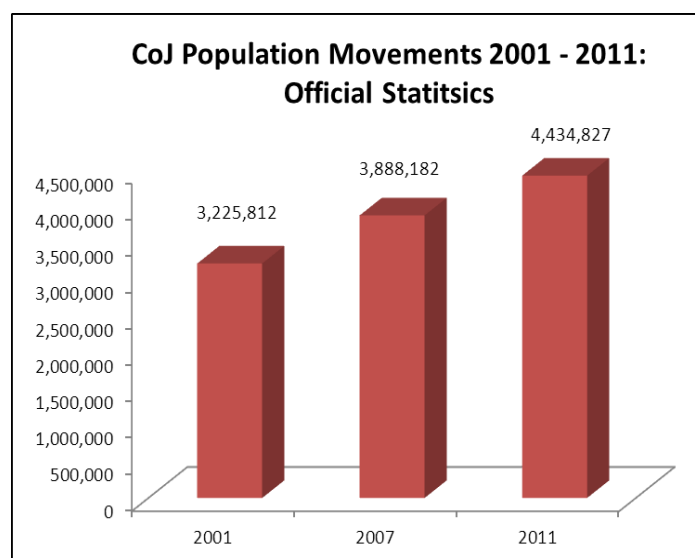
Map: Johannesburg's seven regions



Demographics

The demographics of Johannesburg indicate a large and ethnically diverse metropolitan area. As the largest city in South Africa, its population is defined by a long history of local and international migration. Johannesburg is home to more than 4.4 million people, accounting for about 36% of Gauteng population and 8% of the national population. The total Gauteng population has risen to 12.3 million – overtaking KwaZulu Natal as the most populous province. Over the last decade the city has been growing faster than the Gauteng region. A key contributor to this is that the city continues to attract people from other provinces and internationally who are looking for better economic opportunities and quality of life.

Figure: CoJ Population (2001-2011)¹



The graph indicates that the City of Johannesburg is increasingly under pressure due to population growth. In 2011, the total population in Johannesburg was approximately 4.4 million. Population grew by 20.5% between 2001 and 2007 and by 14% between 2007 and 2011. Over the ten year period from 2001 to 2011, the City's population increased by 37%

It is also useful to examine migration patterns in the City of Johannesburg. The tables below show percentage increase or decrease between 2001 and 2011 in the migration patterns in the city by both region and province of birth.

¹ Census 2011

Table: Migration Patterns (Region of Birth)²

Region of birth	2001	2011	Increase/ Decrease
Born in South Africa	97.1%	84.6%	(-12.5)
SADC	1.7%	7.5%	5.8%
Rest of Africa	0.3%	0.7%	0.4%
United Kingdom and Europe	0.7%	0.5%	(-0.2%)
Asia	0.1%	0.5%	0.4%
Americas and Oceania	0.1%	0.1%	0%
Unspecified	----	6.2%	--
Total	100%	100.0%	--

Facts about region of birth in the City of Johannesburg

- 84.6% of the CoJ population are born in South Africa;
- There was an increase of approximately 9.8% in international migration into Johannesburg since 2001;
- As at 2011, 12.7% of the population were born outside South Africa with the majority of these in the SADC region;
- The majority of international migrants are from SADC: 7.5% in 2011 up from 1.7% in 2001; and
- There is a notable reduction in the number of migrants from Europe.

Table: Migration Patterns (Province of Birth)³

Province of birth	2001	2011	2011	Increase/ decrease
Western Cape	0.4%	68 699	1.5%	1.1%
Eastern Cape	1.0%	201 863	4.6%	3.6%
Northern Cape	0.1%	30 247	0.7%	0.6%
Free State	0.5%	103 898	2.3%	1.8%
KwaZulu-Natal	2.0%	355 721	8.0%	6%
North West	0.8%	128 264	2.9%	2.1%
Gauteng	92.6%	2 304 133	52%	(-40.6%)
Mpumalanga	0.5%	106 662	2.4%	1.9%
Limpopo	1.6%	453 355	10.2%	8.6%
Outside South Africa	2.9	562 952	12.7%	9.8%
Do not Know	--	--	--	---
Unspecified	0.5%	56 563	1.3%	0.8%
Not applicable	--	62 470	1.4%	--
Total	100%	4 434 827	100.0%	--

Facts about province of birth in the City of Johannesburg

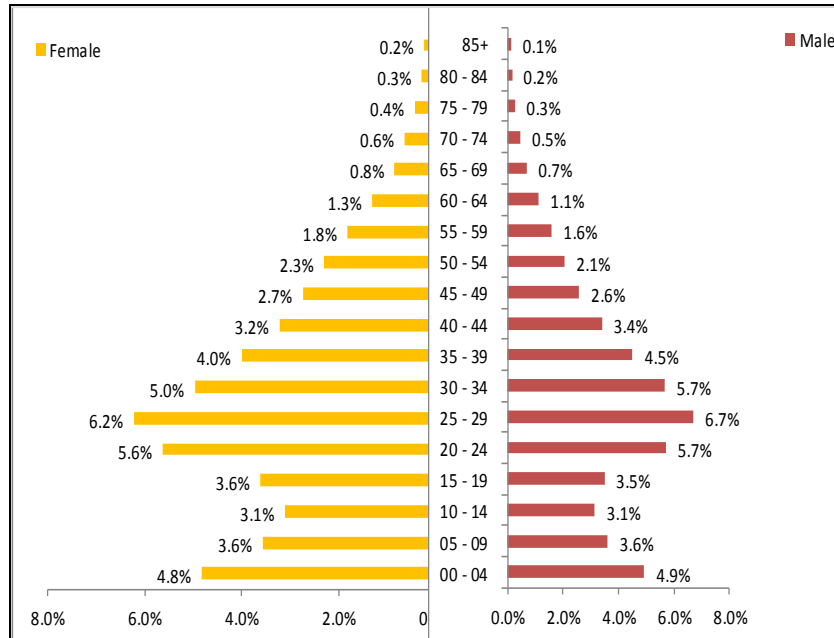
- Johannesburg is a city of migrants from other provinces with almost half (48%) of the population born outside Gauteng

² Census 2011

³ Census 2011

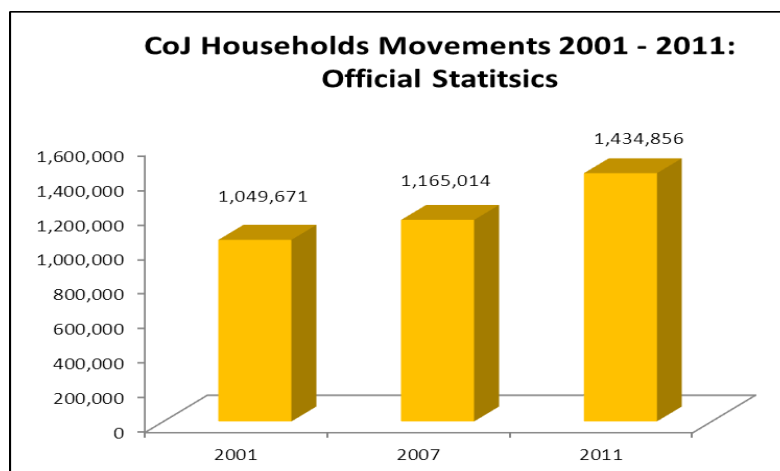
- The highest number of migrants came from outside South Africa, 12.7% in 2011 up from 2.9% in 2001. Migration from Limpopo increased to 10.2% in 2011 up from 1.6% in 2001 and from KwaZulu Natal, it grew to 8% in 2011, up from 2% in 2001
- The lowest number of internal migrants came from Northern Cape (0.6%) and Western Cape (1.1%)

Figure: Population Pyramid: City of Johannesburg⁴



The population pyramid indicates that the City's population is predominantly young. This can be attributed to migration from other parts of the country as young people look for jobs. Johannesburg is considered the economic hub of South Africa and is often the first choice of destination by job seekers across the country.

Figure: CoJ Households Movement 2001 – 2011⁵



⁴ Census 2011

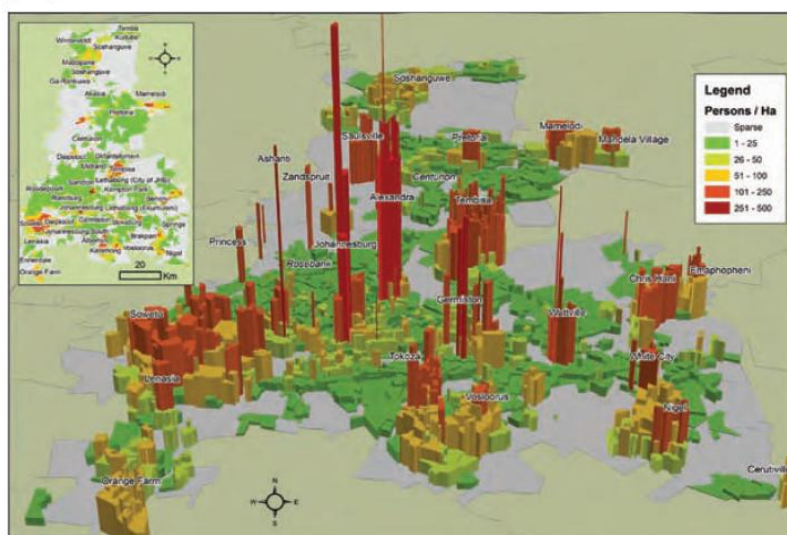
⁵ Census 2011

Households in Johannesburg increased by 10.9% between 2001 and 2007, and by 23.2% between 2007 and 2011. Over the ten year period from 2001 to 2011, households increased by 36.7% compared to a population growth of 37%. As households' formation in the last five years is greater than the population growth in the City, the sustainability of service delivery remains critical.

In 2011, 63.8% were male headed households up from 61.7% in 2001, while 36.2% were female headed households down from 38.3% in 2001.

Population density is also a critical component in understanding the City's spatial distribution. The map below depicts the Gauteng City Region'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 density⁶



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%) respectively⁷.

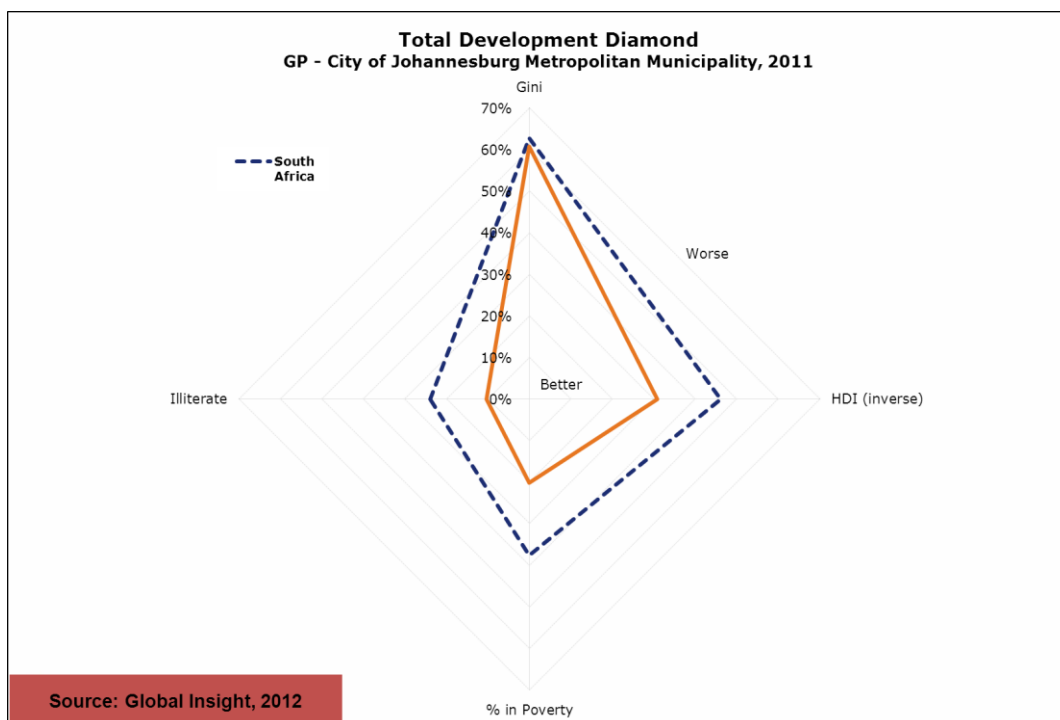
⁶ SACN in Joburg 2040 Strategy

⁷ Developing an approach to economic development for the City of Joburg, Malikane et al, 2012

Social and human development

It is evident from the data that the City of Johannesburg remains 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, Human Development Index, percentage of people in poverty and the literacy rate of the city's population. The development diamond indicates that the City fares better compared to the national outlook in terms of literacy, poverty levels, and human development. However the levels of inequality mirror exactly those reflected at the national level. 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.



Inequality and Poverty

Individual income distribution in the City of Johannesburg is detailed in the table below.

Table: Income distribution by race group⁸

Population group	Black African	Coloured	Indian or Asian	White	Other	Total
Individual monthly income						
No income	1 379 842	99 357	74 041	133 794	13 730	1 700 764
R 1 - R 400	292 741	10 846	2 271	4 238	990	311 086
R 401 - R 800	100 281	3 827	1 799	4 075	1 175	111 158
R 801 - R 1 600	294 654	15 119	9 403	14 700	2 953	336 829
R 1 601 - R 3 200	360 595	10 488	7 387	16 336	3 249	398 055
R 3 201 - R 6 400	229 083	15 533	13 847	32 579	2 287	293 329
R 6 401 - R 12 800	129 384	19 042	22 155	61 307	2 404	234 291
R 12 801 - R 25 600	79 418	15 371	25 063	83 639	2 147	205 638
R 25 601 - R 51 200	35 058	6 553	15 933	63 345	1 385	122 274
R 51 201 - R 102 400	12 025	1 945	5 864	30 304	556	50 694
R 102 401 - R 204 800	3 881	572	1 431	9 534	190	15 607
R 204 801 or more	2 953	448	1 060	5 486	169	10 117
Unspecified	419 428	44 267	33 739	76 617	5 708	579 760
Not applicable	49 936	3 907	2 205	8 576	601	65 225
Total	3 389 278	247 276	216 198	544 530	37 545	4 434 827

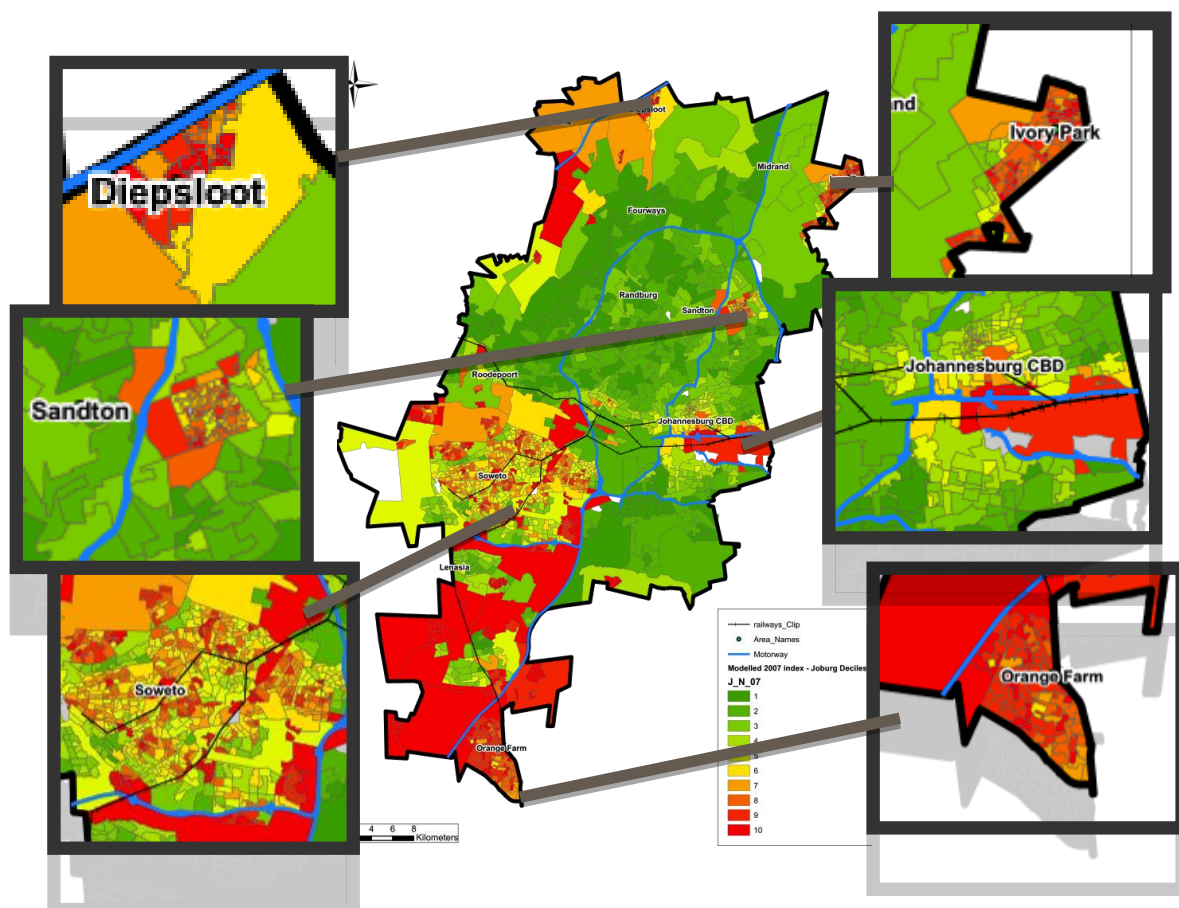
Statistics on general income in Johannesburg show that it more than doubled between 2001 and 2011. However, inequality is still rampant in the City. In 2011 whites earned an annual average income of R360 000, black Africans earned R68 000, Coloureds earned R142 000 and Indians / Asians an average of R259 000. This means that whites earns an average of 5.3 times more than black Africans, 2.5 times more than Coloureds and 1.4 times more than Indians / Asians. While black African income more than doubled (2.3), it still failed to catch up with other race groups.

In the last ten years the City of Johannesburg has made huge investments in infrastructure and housing development. However, despite this, poverty and inequality has been increasing steadily. High unemployment has been a key factor contributing to high inequality levels.

⁸ Census 2011

Poverty in Johannesburg is geographically concentrated with 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



Each small area identified by the map above represents 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.⁹

⁹ Developing an approach to economic development for the City of Joburg, Malikane et al, 2012

Although a considerable number of Johannesburg's residents are 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.

The occupants of the older, larger, better located and more established townships such as Soweto, settled in the 1950s and 1960s, generally have access to basic services and established infrastructure. In addition, Soweto has been a key focus area for the City in the last decade and substantial work and investment in the area has seen a turnaround in economic growth and social development.

Areas such as Soweto therefore generally face fewer hardships than the more newly urbanised occupants of post-apartheid housing schemes e.g. in Diepsloot and Orange Farm. 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 poor households are food insecure¹⁰. Poverty and food insecurity have a clear impact on health issues.

Specific priorities identified by the City in the current term of office intend to address the issue of poverty and inequality through social mobility and human development programmes. 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 residents. However, the analysis indicates that inequality and poverty remain a challenge and are therefore critical areas of focus for the City in this term of office.

¹⁰ *Joburg 2040 Strategy*

Health

When examining issues of health, statistics show that the number of people with HIV has begun to decline since 2004. In addition, the TB cure rate in Johannesburg has improved from 56% in 2002 to 82% in the past financial year¹¹.



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 world¹²”. 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 its home-based care programmes 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. It is clear that while HIV/AIDS needs specific interventions, the City also faces massive challenges relating to deaths by non-communicable diseases.

Community facilities

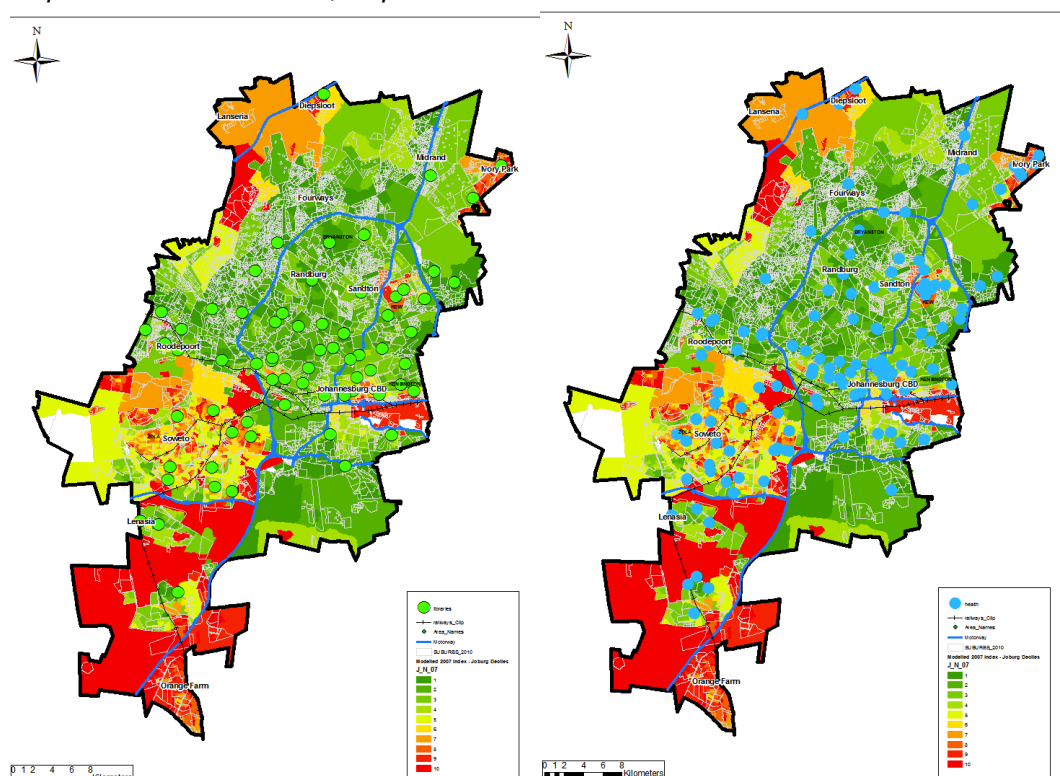
Access and availability of community facilities again follows the pattern of residential segregation enforced during apartheid. Severe differences in the spatial distribution of libraries, health facilities, police stations and sports facilities are evident.

¹¹ CoJ 2011/12 Annual Report

¹² Bureau of Marketing Research, UNISA. *The Projected Economic Impact of HIV/AIDS in South Africa, 2003-2015*

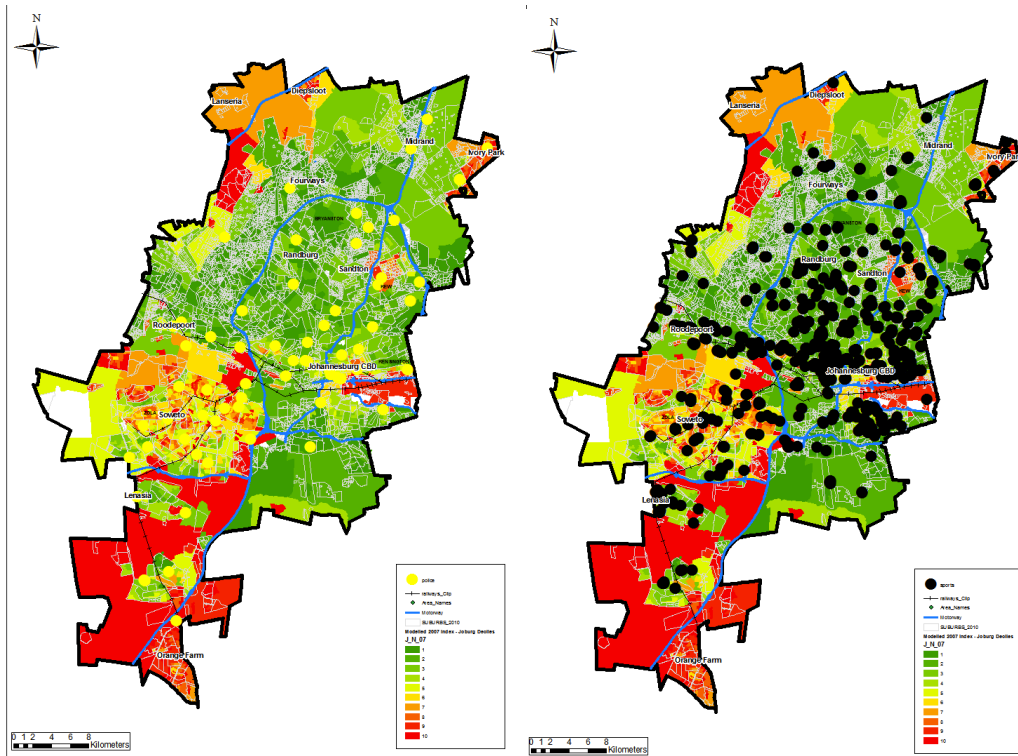
However, in this term of office the City has also prioritised a model focused on examining accessibility to social and community facilities and ensuring that all residents are able to access facilities. The repair and maintenance of facilities present a challenge for a number of reasons. However, as part of good asset management practice, the City has increased repairs and maintenance budgets and programmes. In addition, it will focus programmes on the prevention of vandalism of facilities as well as optimal usage of existing facilities especially those that are currently underutilised.

Map 1: Location of libraries; Map 2: Location of health facilities¹³



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

¹³ City of Johannesburg Community Development department, 2011



Social inclusion

The 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. Given the City's unemployment rate of approximately 25%, it is clear that there is still substantial work to be done in this area.

The City's emphasis on job creation in the current term of office is therefore critical in addressing this challenge of unemployment. 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 challenge of social exclusion in the city.

Economic growth and development

The City of Johannesburg's economy has evolved since its origins in mining. It is now the commercial and economic hub of South Africa. Its economy and contribution to the national economy, has grown substantially and performed well on all major indicators when compared to other metros. The economy of Johannesburg is the largest economy in the country, contributing about 17% of the national GDP and approximately 47% of Gauteng's

economy. The City's economy is the main driver of national growth – historically performing at 50% higher in growth rates relative to national growth.

However, given this strong link between the City's economy and South Africa's, the impact of a struggling global economy was felt locally. Manufacturing growth slowed down and was further affected by shrinking export sales, high production costs and the increasing cost of credit – resulting in a slow-down of the GDP to 2.7% during 2012¹⁴.

Within Johannesburg, the slow-down of the South African economy was evident in the following¹⁵:

- The current household debt to disposable income in Johannesburg is 75%;
- Slow growth in employment as reflected by the unemployment rate in Johannesburg of 24.5%, especially amongst the youth;
- 50% of households in Gauteng earn less than R4 000 per month which reflects the vulnerability of the lower / middle income groups in Johannesburg;
- The rising costs of fuel has a ripple effect on a number of commodities and this results in consumers having less money to spend on household goods and services; and
- Real house prices have declined for four consecutive years since 2008 and this may impact the rates base in future.

The City's economy is driven primarily by four economic sectors which are: (a) finance and business services, (b) community services, (c) manufacturing, and (d) trade. These four economic sectors collectively account for more than 82% of economic activity within the City. These sectors also account for the highest levels of formal and informal employment. This state of affairs suggests that the City of Johannesburg's economy is highly concentrated; making it vulnerable to sudden external shocks such as the recession experienced during 2008/09. Every opportunity should therefore be explored to diversify the economy into other sectors in which the City enjoys a comparative advantage.

Nevertheless, the financial and business services sector, which is the cornerstone of the City's economy, has become relatively more important over the past years. The services sector is still the largest contributor to Growth Value Added (GVA), showing continuous growth, and continuing to absorb labour.

The Tress index (a level of economy diversification where 0 = completely diversified economy and 100 = completely concentrated economy) reveals that, while the "City of

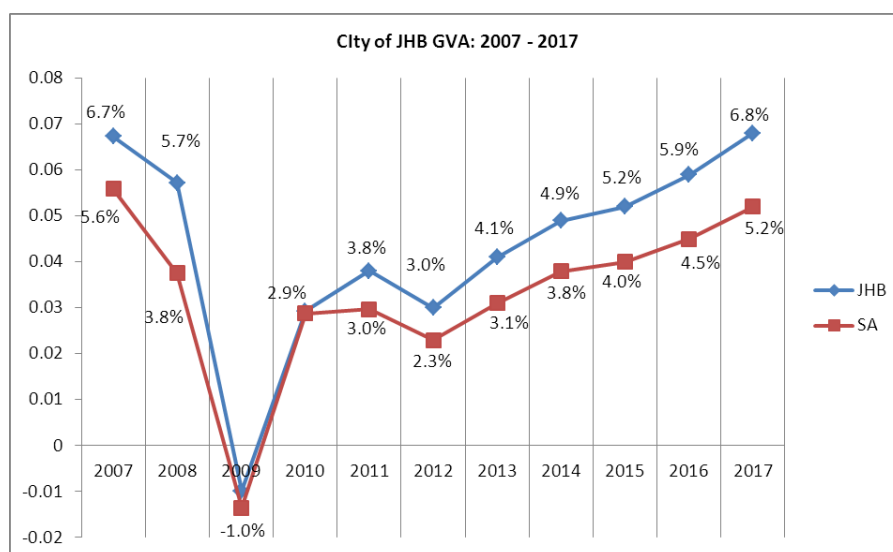
¹⁴ CoJ 2011/12 Annual Report

¹⁵ *ibid*

Joburg's economy (Tress Index = 55 in 2011) is more diversified compared to the City of Cape Town, City of Tshwane and Nelson Mandela Bay, the City's economy is still dominated by the financial services industry".

Although 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.

Figure: CoJ GVA, 2007-2017¹⁶



In the future, Growth Value Added (GVA), shown in the diagram above (a reflection of economic growth activity in the city), is expected to grow to above 5% by the end of the current term of office.¹⁷

Unemployment

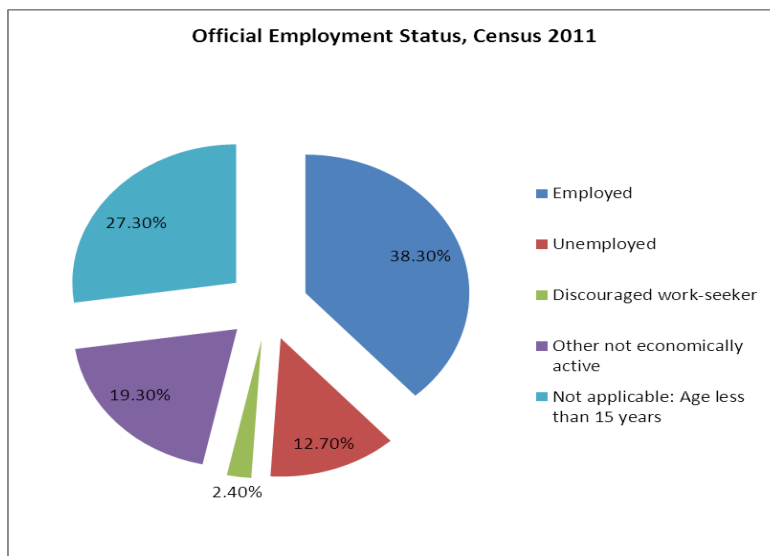
Census 2011 quotes an official unemployment rate in South Africa of 29.8% and, at the expanded definition at 40%. The highest unemployment rate is among black Africans – the expanded definition of the unemployment gave a rate of 52.9% for African women and 39.8% for African men. The unemployment rate amongst coloured women was 34.4% and for Indian women it was 23%. In contrast, the expanded unemployment rate among white

¹⁶ Quantec Data, 2012

¹⁷ Projections based on Economist Intelligent Unit Forecast of the South African Economic Growth and the modelled relationship with CoJ Economy, CoJ Data extracted from Quantec, Tinashe Mushayanyama, GSPCR 2013

men was 8.1% and 12.5% among white women. These national statistics also reflect similar challenges in the City of Johannesburg.

Figure: Employment Status¹⁸



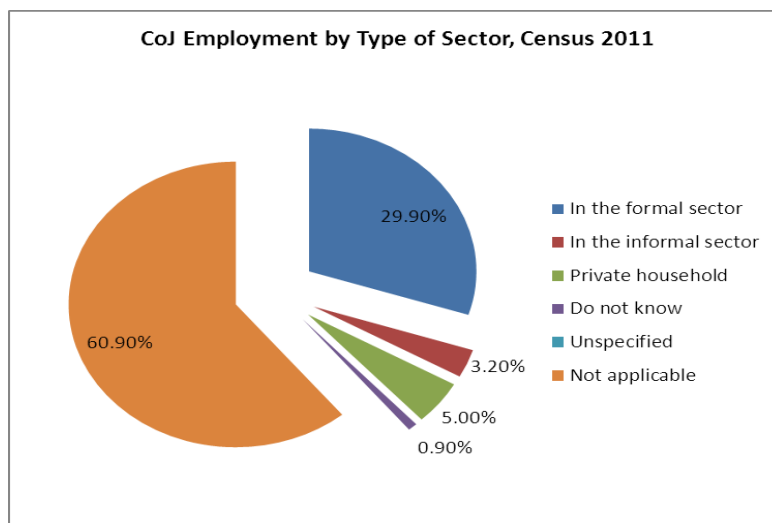
Unemployment in Johannesburg calculated on official figures was approximately 25% in 2011 down from approximately 29.6% in 2001. Using the broader definition that includes discouraged workers, the rate is pushed to above 30% in 2011.

Youth unemployment remains a major challenge both nationally (above 35%) 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 has only a matric certificate, preventing access to the labour market¹⁹.

¹⁸ Census 2011

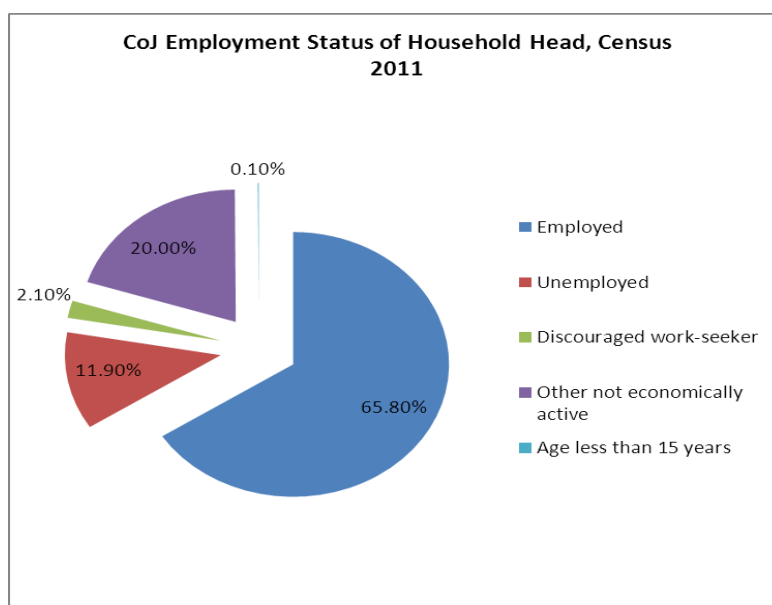
¹⁹ Joburg 2040 Strategy

Figure: CoJ employment by sector²⁰



The figure above indicates that the formal sector employed 29.9% of the City's population, while the informal sector employed approximately 3.2% of the CoJ population in 2011. There is a significant employment of the City's population by private households.

Figure: CoJ employment status of household head²¹



Approximately 65.8% of the household heads in Johannesburg are employed. The significant number of the population not economically active pushes up the dependency ratio. Quantec reported the dependency ratio in the City as 45.3% in 2011.

²⁰ Census 2011

²¹ Census 2011

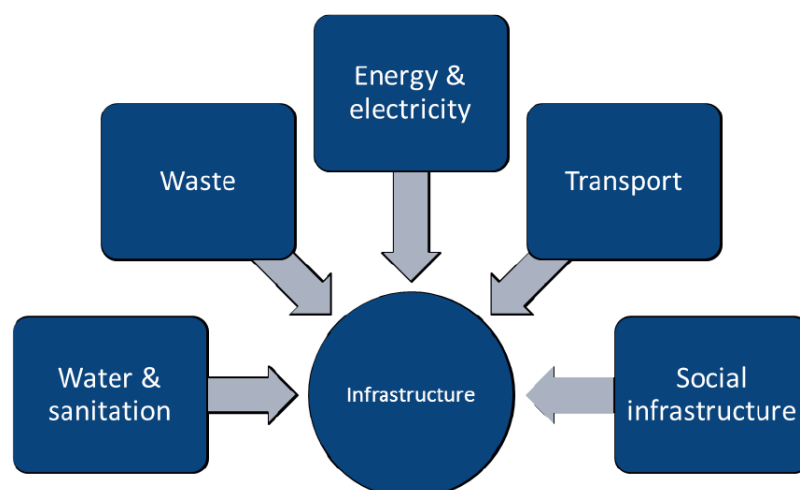
Skills development

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. The following facts about education in the City of Johannesburg are extracted from the results of Census 2011.

- The proportion of holders of at least a degree and higher increased by 1.5% between 2001 and 2011
- The number of Masters and PhDs increased by 0.2%
- There is a significant reduction in residents with only Grade 10 / Std 8 / Form 3 or less
- There was a huge increase in those with a matric exemption – an increase of 4% between 2001 and 2011
- As a result, the literacy rate is expected to rise in the City.

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. 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. The following infrastructure categories are of key importance and will be evaluated further: water and sanitation, waste, energy, electricity, transport and social infrastructure.



Population expansion, urbanisation and climate change have had impacts on all five of the categories above.

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 significant challenges.

Table: Sources of water in Johannesburg²²

Water Source	Number of Households	% of Households
Regional/local water scheme (operated by municipality or other water services provider)	1 372 006	95.6%
Borehole	14 703	1.0%
Spring	1 284	0.1%
Rain water tank	1 696	0.1%
Dam/pool/stagnant water	1 587	0.1%
River/stream	476	0.0%
Water vendor	5 880	0.4%
Water tanker	21 086	1.5%
Other	16 137	1.1%
Total	1 434 856	100.0%

Table: Access to Water²³

Service Level	% Access 2001	Number Households Access 2011	% Access 2011	Cumulative Access Level 2011	Increase/Decrease 2001 - 2011
Piped (tap) water inside dwelling/institution	50.0%	928 297	64.7%	64.7%	14.7%
Piped (tap) water inside yard	34.7%	386 177	26.9%	91.6%	(-7.8)
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	6.5%	73 457	5.1%	96.7%	(-1.4%)
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	--	18 608	1.3%	98%	--
Piped (tap) water on community stand: distance between 500m and 1000m (1km)	--	6 434	0.4%	98.4%	--

²² Census 2011

²³ Census 2011

from dwelling /institution					
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	--	2 030	0.1%	98.5%	--
No access to piped (tap) water		19 854	1.4%	100%	--
Total		1 434 856	100.0%	-----	--

Facts about water in the City of Johannesburg

- Despite an increasing number of households and a growing population in Johannesburg, access to piped water increased between 2001 and 2011
- 96.7% of the city’s population has access to piped water within a distance of less than 200m from dwelling in 2011 – up from 91.2% in 2001
- 95.6% of the water sources in the City are operated by the municipality

In 2012, the Blue Drop Certified Systems awarded the City a blue drop score of 98.9%, 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.

Sanitation

Similarly, the recent release of Census results indicates that access to sanitation has increased between 2001 and 2011 from 88.1% to 94.6%, with backlogs now estimated at 5.4%. The City is committed to addressing access to sanitation in its planning for the rest of the term of office.

Electricity

Table: Energy for lighting²⁴

Service Level	% Access 2001	Number Households Access 2011	% Access 2011	Increase/ Decrease 2001 - 2011
None	0.1%	3 162	0.2%	0.1%
Electricity	85.0%	1 303 046	90.8%	5.8%
Gas	0.4%	2 710	0.2%	0.2%
Paraffin	2.4%	23 775	1.7%	(-0.7%)
Candles (not a valid option)	11.9%	98 945	6.9%	(-5%)
Solar	0.1%	3 217	0.2%	0.1%
Total	100%	1 434 856	100.0%	---

Facts about energy in the City of Johannesburg

- Despite an increasing number of households and a growing population in Johannesburg, access to electricity increased between 2001 and 2011;
- 90.8% have access to electricity for lighting in 2011, up from 85% in 2001;
- The use of paraffin and candles declined over the ten year period; and
- Solar usage doubled to 0.2% in 2011 over the ten year period, but still remains very low.

Electricity capacity remains a challenge for the City, especially given the effect it has on economic growth and revenue security. Recent figures show a decline in electricity outages in the last three years. However the City will continue to focus its efforts on demand-side management, effective repairs and maintenance of existing infrastructure as well as investment in new infrastructure to reduce consumption and ensure sustainable resource use.

South Africa is the 15th largest emitter of CO₂ in the world, and the eighth worst converter in terms of the correlation between national GDP and emissions²⁵. Johannesburg's economy mirrors this in terms of sources of energy and the extent of carbon intensity. The Joburg 2040 Strategy references a 2008 report that notes that 66.7% of total CO₂ emissions within the city were from electricity, with the next largest contributors including petrol and diesel (creating their own additional challenges in the transport sector).

²⁴ Census 2011

²⁵ Joburg 2040 Strategy

Table: CoJ emissions by fuel type²⁶

Fuel type	CO ₂ 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
TOTAL	1 954 971	100 percent

Waste management

The City of Johannesburg produces large volumes of waste (approximately 1,8 million tonnes of garbage each year, with 244 200 tonnes in the form of illegal dumping, and 1 779 tonnes collected as litter from the streets²⁷). As a result, the City is facing a serious problem in terms of landfill space. The City's Strategic Roadmap aims for zero waste to landfill by 2022. However, for the City to tackle the challenge of rapidly decreasing landfill space and increasing CO₂ emissions, integrated waste management solutions have been identified and will be implemented in the current term of office

The Joburg 2040 Strategy states that "landfills generate vast quantities of CO₂ and other toxic gases, in volumes that are difficult to comprehend. Each tonne of waste dumped in landfills generates 1,79 tonnes of CO₂ over its lifespan, as it decomposes". Other obvious impacts include those on surrounding environments, wetlands, soil erosion and rivers.

Table: Access to refuse removal²⁸

Service Level	% Access 2001	Number Households Access 2011	% Access 2011	Cumulative Access Level 2011	Increase/ Decrease 2001 - 2011
Removed by local authority/private company at least once a week	90.8%	1 367 988	95.3%	95.3%	4.5%
Removed by local authority/private company less often	3.1%	23 406	1.6%	96.9%	(-1.5%)
Communal refuse dump	1.3%	14 887	1.0%	97.9%	(-0.3%)

²⁶ Joburg 2040 Strategy

²⁷ *ibid*

²⁸ Census 2011

Own refuse dump	3.5%	18 445	1.3%	99.2%	(-2.2%)
No rubbish disposal	1.3%	7 528	0.5%	99.8%	(-0.8%)
Other	---	2 601	0.2%	100%	
Total		1 434 856	100.0%	-----	----

Facts about refuse collection in the City of Johannesburg:

- Despite an increasing number of households and a growing population in Johannesburg, access to refuse collection (removed by local authority/private company at least once a week) increased by 4.5% between 2001 and 2011 to 95.3%
- The proportion of the population with no rubbish disposal decreased by 0.8% to 0.5% over the ten year period to 2011.

Housing

Meeting housing demand remains one of the City's biggest challenges. The formally constituted number of households in informal dwellings is approximately 16%. Trends in the city show increased densification of informal settlements instead of 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.

Table: Types of Dwelling CoJ²⁹

Type of Dwelling CoJ	No of HH 2011	Percentage of HH 2011	Percentage of HH 2001	% increase or (Decrease)
House or brick/concrete block structure on a separate stand or yard or on a farm	764 002	53.2%	48.7%	4.5%
Traditional dwelling/hut/structure made of traditional materials	5 626	0.4%	1.1%	(-0.7%)
Flat or apartment in a block of flats	144522	10.1%	9.6%	0.5%
Town/cluster/semi-detached house (simplex; duplex; triplex)	143 453	10%	5.9	4.1%
House/flat/room in backyard	95 518	6.7%	7.9%	(-1.2%)
Informal dwelling (shack; in backyard)	124 075	8.6%	7.5%	1.1%
Informal dwelling (shack; not in backyard; e.g. in an		8.8%	12.7%	(-3.9%)

²⁹ Census 2011

informal/squatter settlement or on a farm)	125 748			
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	20 441	1.4%	2.1%	(-0.7%)
Caravan/tent	789	0.1%	0.2%	(-0.1%)
Other	10 683	0.7%	-----	----
Total	1 434 856	100.0%	100.0%	----

Facts about dwelling status in the City of Johannesburg:

- There is a notable increase of 4.5% over the ten year period in the number of households living in houses or brick/concrete block structures on a separate stand or yard or on a farm;
- The proportion of the population that live in town/cluster/semi-detached house (simplex; duplex; triplex) also increased by 4.1% between 2001 and 2011; and
- Positively, there was a reduction of 3.9% in the number of households living in informal dwellings (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm) between 2001 and 2011.

Table: Tenure status³⁰

CoJ Tenure Status	No of HH 2011	% of HH 2011	% of HH 2001	% increase or (Decrease)
Rented	590 652	41.2%	31.7%	9.5%
Owned but not yet paid off	236 694	16.5%	21.1%	(-4.6%)
Occupied rent-free	227 609	15.9%	19.0%	(-3.1%)
Owned and fully paid off	340 801	23.8%	24.2%	(-0.4%)
Other	39 099	2.7%	4.1%	(-1.4)
Total	1 434 856	100.0%	100.0%	----

Facts about tenure status in the City of Johannesburg:

- Rental accommodation is becoming increasingly important for the City;
- Rented accommodation increased by 9.5% between 2001 and 2011;
- This is accompanied by a notable decrease in owned accommodation, whether fully paid or not yet fully paid; and
- Occupied rent free accommodation also decreased by 3.1%.

³⁰ Census 2011

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 strategy³¹.

Transport

Transport in the city is critical for economic growth and development. In taking 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: the majority of residents do not own cars, while middle income residents are very much car-oriented³². 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.

In recent years, Johannesburg has seen the introduction of the Rea Vaya Bus Rapid Transit (BRT) system and the Gautrain high-speed rail link. However, the majority of public transport users continue to rely on the mini-bus taxi industry. The city-owned Metrobus transports about 80 000 passengers per day.

The focus of the Joburg 2040 Strategy is to make walking, cycling and public transport the modes of choice by 2040. This requires not only the on-going expansion and extension of Rea Vaya BRT but also the revitalisation of rail in the City, the restructuring and integration of all public transport modes across the Gauteng City Region and increased focus on, and support for, walking and cycling.

There has been a significant decline in the state of the city's road and storm water infrastructure, impacting on loss of accessibility during heavy rains and down time on traffic lights, contributing to congestion. In the remainder of the term of office, the focus will be on revitalising economic infrastructure such as the freeway network and ensuring streets are

³¹ *Joburg 2040 Strategy*

³² *ibid*

‘complete’ – constructed and maintained not only for private car users but for those who walk and use public transport.

Governance

Despite the impact of the global environment the City of Johannesburg remained in a financially stable position with a current surplus of approximately R4-billion. However, credit ratings also indicate persistent liquidity pressure, albeit improving, and challenges associated with the City’s billing system which diminishes the effectiveness of operating activities. Johannesburg’s financial leverage has been considerably reduced in the past two years, and is expected to decrease further, but will stabilise in the short to medium term³³.

Compared to its national peers, the City of Johannesburg is rated in the mid-range of the six Moody’s-rated South African metropolitan municipalities, whose ratings span from Aa2.za to A1.za. Johannesburg’s relative position reflects debt levels that are still high compared to its national peers, although this is expected to fall gradually in the medium term³⁴.

The overall Employment Equity profile, representation in gender categories and of people with disabilities in the City as at 30 June 2012, is detailed in the tables below³⁵.

Table: Employment Equity Profile

Description	African	Coloured	Indian	White
Target EAP	78 %	4%	2%	16%
Core City as at 30 June 2012	84.3%	5.4%	1.9%	8.4%

Table: Representation in gender categories

	Males	Females
Target (EAP)	50%	50%
Core City as at 30 June 2012	53.3%	46.7%

Table: Representation of People with Disabilities

Disability Target	2%
Core City as at 30 June 2012	0.35%

Finally, service delivery protests provide some indication of residents’ satisfaction against which the City can align and focus its programmes and projects. Protests in Johannesburg have grown from 10 in 2004 to 147 by June 2012. Issues raised during these protests

³³ CoJ 2011/12 Annual Report

³⁴ CoJ 2011/12 Annual Report

³⁵ CoJ 2011/12 Annual Report

continue to inform and guide the City's planning and the City is committed to reducing such protests through future interventions outlined in this document.

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. The 2012/16 IDP attempts to address these challenges in an integrated manner through a number of interventions and programmes.

3. Governance and Institutional Framework

Following the 2011 local government elections the implementation of the principle of Separation of Powers was endorsed by the leadership of the City. This Johannesburg Governance Model separates the Legislature from the Executive and is used as a mechanism for oversight and scrutiny at a municipal level. The establishment of Council as a “Local Council”, performing the function of a legislative assembly, has been critical for the successful implementation of this model, utilising its ability as the ultimate authority to hold the Executive and the Administration to account.

The Legislature

The core mandate of the Legislative Arm of Council is focused on five themes:

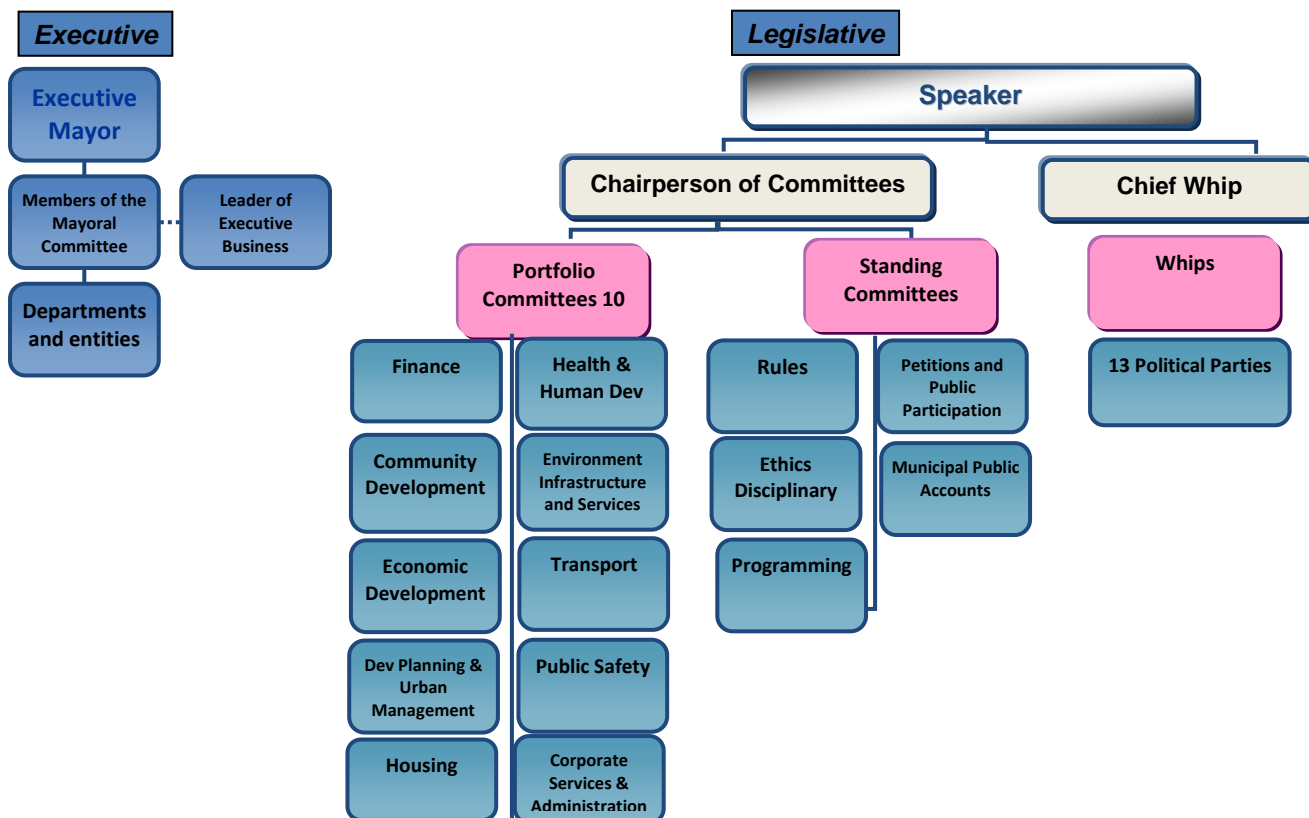
- Accountability, Oversight and Scrutiny;
- Strengthen capacity of the Legislative Arm of Council;
- Public Participation to safeguard local democratic processes;
- Monitoring and Evaluation; and
- Sound Financial Management.

Legislative functions also include the approval of by-laws, policies, budgets, the Integrated Development Plan, tariffs, rates and service charges. Council further considers reports received from the Executive Mayor, focuses on public participation related to Council matters through discussions, stimulates debate in multi-party portfolio committees, and ensures community and stakeholder participation as well as playing an oversight role on the Executive.

An Oversight and Scrutiny Framework guides committees in terms of the oversight role they play within the Legislature. Councillors also visit sites in person where projects, especially service delivery projects are implemented, to perform their oversight function.

Oversight reports are submitted to Council on a quarterly basis for further processing. Other measures include the use of questions by individual Councillors to hold the Executive to account, as well as motions to ensure debate on Council issues.

Figure: The Structure of Council



The Speaker of Council

The Speaker, Councillor Constance (Conny) Bapela, is the Head of the Legislative Arm of Council and plays a coordination and management role in relation to the Section 79 Standing Committees. Other responsibilities of the Speaker, as legislated, include:

- Presiding at meetings of the Council;
- Performing the duties and exercising the powers delegated to the Speaker;
- Ensuring that the Council meets at least quarterly;
- Maintaining order during meetings;
- Ensuring compliance with the Code of Conduct by Councillors; and
- Ensuring that Council meetings are conducted in accordance with the rules and orders of the Council.

The Secretary to Council

The Secretary to Council is the administrative head of the Office of the Speaker and reports functionally to the Speaker of Council and administratively to the City Manager. The

Secretary to Council is responsible for leading and coordinating all functions relating to the Office of the Speaker, Office of the Chief Whip of Council, Office of the Chair of Chairpersons, Office of the Opposition and Office of Minority Parties.

Within the Office of the Speaker, the role includes liaison and coordination with the Private Office of the Speaker, stakeholder and relationship management, political administration of the 14 political parties represented in Council, institutional support to the 260 Councillors and legislative oversight.

Chairpersons of Section 79 Portfolio Committees

Section 79 Portfolio Committees perform an oversight role by monitoring the delivery and outputs of the Executive. These committees do not have any delegated decision-making powers. Functions include:

- Reviewing, monitoring and evaluating departmental policies;
- Reviewing and monitoring of city plans and budgets;
- Considering quarterly and annual departmental reports;
- Examining the links between the strategy, plans and budgets of the City; and
- Holding the political Executive accountable for performance against policies and City priorities.

Table: Chairpersons of Section 79 Portfolio Committees

Committee	Chairperson
Chair of Chairs	Clr Solly Mogase
Rules Committee	Clr Jeanette Putsoa
Ethics/Disciplinary Committee	Clr Zodwa Nxumalo
Housing Committee	Clr Jacqui Lekgetho
Petitions and Public Participation Committee	Clr Lebohang Tshabalala
Corporate and Shared Services Committee	Clr Cathy Seefort
Environment, Infrastructure and Services Committee	Clr Ursula Lichaba
Finance Committee	Clr Boyce Gcabashe
Transport Committee	Clr Bafana Sithole
Economic Development Committee	Clr Willie van der Schyf
Community Development Committee	Clr Zerina Motala
Municipal Public Account	Clr Sol Cowan
Health and Social Development Committee	Clr Gabriel Matlou
Public Safety Committee	Clr Oupa Tolo
Development Planning Committee	Clr Salphina Mulauzi

Committee	Chairperson
Governance Committee	Clr Rosemary Thobejane-Ndoqo
Programming Committee	Clr Conny Bapela
Gender, Youth and People with Disabilities	Clr Francina Mashao
Oversight Committee on Legislature	Clr Justice Ngalonkulu

The Standing Committees

Standing Committees have been established to deal with Council-related matters. These committees have decision-making powers and are chaired by Councillors, with the exception of the Audit Committee which is chaired by an independent person. This is in line with the prescriptions of the Municipal Finance Management Act (MFMA)

The Chief Whip of Council

The Chief Whip, Councillor Prema Naidoo, plays a pivotal role in the overall system of governance to sustain cohesiveness within the governing party and maintain relationships with other political parties. The Chief Whip is required to:

- Ensure proper representation of all political parties in the various committees;
- Maintain sound relations with the various political parties represented in Council; and
- Attend to disputes between political parties and build consensus.

The Executive

The Executive is made up of the Executive Mayor, Councillor Mpho Parks Tau, the Mayoral Committee and the Leader of Executive Business.

The Executive Mayor, assisted by the Members of the Mayoral Committee, heads the Executive arm of the City. The Mayor presides at meetings of the executive committee, performs ceremonial functions, and exercises the powers delegated to the Mayor by the municipal council or the executive committee. The Executive Mayor is also accountable for the strategic direction of the City.

Each Member of the Mayoral Committee, as listed in the table below, is responsible for a specific portfolio and is directly accountable to the Executive Mayor.

Table: Members of the Mayoral Committee

Portfolio	Member of the Mayoral Committee
The Executive Mayor (Governance)	Clr Mpho Parks Tau
Community Development	Clr Chris Vondo
Health and Social Development	Clr Nonceba Molwele
Corporate and Shared Services	Clr Mally Mokoena
Environment, Infrastructure and Services	Clr Matshidiso Mfikoe
Housing	Clr Dan Bovu
Development Planning	Clr Ross Greeff
Finance	Clr Geoffrey Makhubo
Public Safety	Clr Sello Lemao
Economic Development	Clr Ruby Mathang
Transport	Clr Christine Walters

The Leader of Executive Business

Councillor Geoffrey Makhubo is the Leader of Executive Business and provides the interface between the executive and the legislative branches of the City. The roles and responsibilities of the Leader of Executive Business are to:

- Represent the executive branch on of Council matters and serve as a link between the executive branch and the legislative branch;
- Ensure that the executive business is effectively delegated to Council, via the Programming Committee;
- Consult with the Speaker when the Speaker intends calling a special meeting of Council, outside the scheduled Council meetings;
- Consult with the Speaker for purposes of allocating time for discussion of matters of public importance on the Council Agenda; and
- Determine which matters are referred to the Speaker and thereafter to Section 79 Portfolio Committees and Council.

The clusters

The cluster approach adopted by the City in the previous financial year aims to coordinate the City's programmes around the four outcomes outlined in the Joburg 2040 Strategy. The Clusters for Human and Social Development, Economic Growth, Sustainable Services and Governance, are chaired by Members of the Mayoral Committee and provide political leadership, guidance and oversight in the implementation of the City's Priority Implementation Plans.

Institutional Review

The Institutional Review process of a municipality is guided by the Municipal Systems Act, the Municipal Structures Act and well as the Municipal Finance Management Act. The frameworks provided by these Acts clearly define the roles and responsibilities of the City Manager and how to appoint and manage Section 57 employees.

The Institutional Review in the City of Johannesburg was introduced as follows:

Phase 1 began in 2011 and primarily focused on the development of the high-level design of the City aligned to the Joburg 2040 Strategy. Phase 2 commenced in 2011 with the main focus being the operationalisation of the high-level design. During this phase departments and entities were aligned to the high-level design. This initiated a restructuring process in some entities and departments. These changes are, the:

- Re-integration of the Johannesburg Tourism Company into the City (Group Communications and Tourism Unit);
- Integration of the Rea Vaya BRT station management functions of the Metropolitan Trading Company into the Transport Department and other facilities management functions, including taxi ranks, into the Johannesburg Property Company;
- Amalgamation of City Parks and Johannesburg Zoo into one entity; and
- Moving of the functions and operations of facilities maintenance and management from the City to Johannesburg Property Company.

During this phase, further progress was made with the institutional review, which formed part of Phase 2:

- The appointment of various direct reports to the City Manager;
- The development and implementation of a Change Management Strategy to address departmental and organisational cultures in support of the Joburg 2040 vision and the CoJ customer centric approach;
- The establishment of various task teams to coordinate and drive the integration of functions relating to the municipal entities that were integrated and/or amalgamated;
- The approval of the functional and organisational structures from levels 1 to 4; and
- The development of level 3 and 4 job descriptions.

Phase 3 will conclude the organisational structures for levels 5 to 11. Various departmental structures have already been approved and engagements with all remaining departments are underway to finalise the structures.

Finally, amendments to the Municipal Systems Act that came into effect on 1 July 2012 have prompted the City to end the Fixed Term Contract Employment regime on all levels except Section 57 positions and some positions in Political Offices. Although this issue is not part of the institutional redesign, the implementation thereof has been merged, for practical purposes, with the implementation of the outcomes of the institutional redesign. The progress thus far is:

- Fixed Term Contracts (FTC) Settlement Agreement was finalised and approved by Mayoral Committee on 11 October 2012;
- The successful conversion of all identified FTC Employees.

Employment Equity (EE)

The City has adopted the Statistics South Africa (StatsSA) targets for the Economically Active Population (EAP) of Gauteng: 78% for Africans, 4% for Coloureds, 2% for Indians and 16% for Whites. The gender split target is 50:50 and the target for People with Disabilities (PWDs) is 2%. The City has developed an Employment Equity Plan for the period 2011 to 2016 which includes these numerical targets.

Talent Management

Talent management has been identified as a key area of focus for the City. The draft Talent Management Framework has been developed and will serve as a guide in the implementation of talent management in the City. The implementation of talent management will form the basis of succession planning and the City's retention strategy.

Retention of Staff

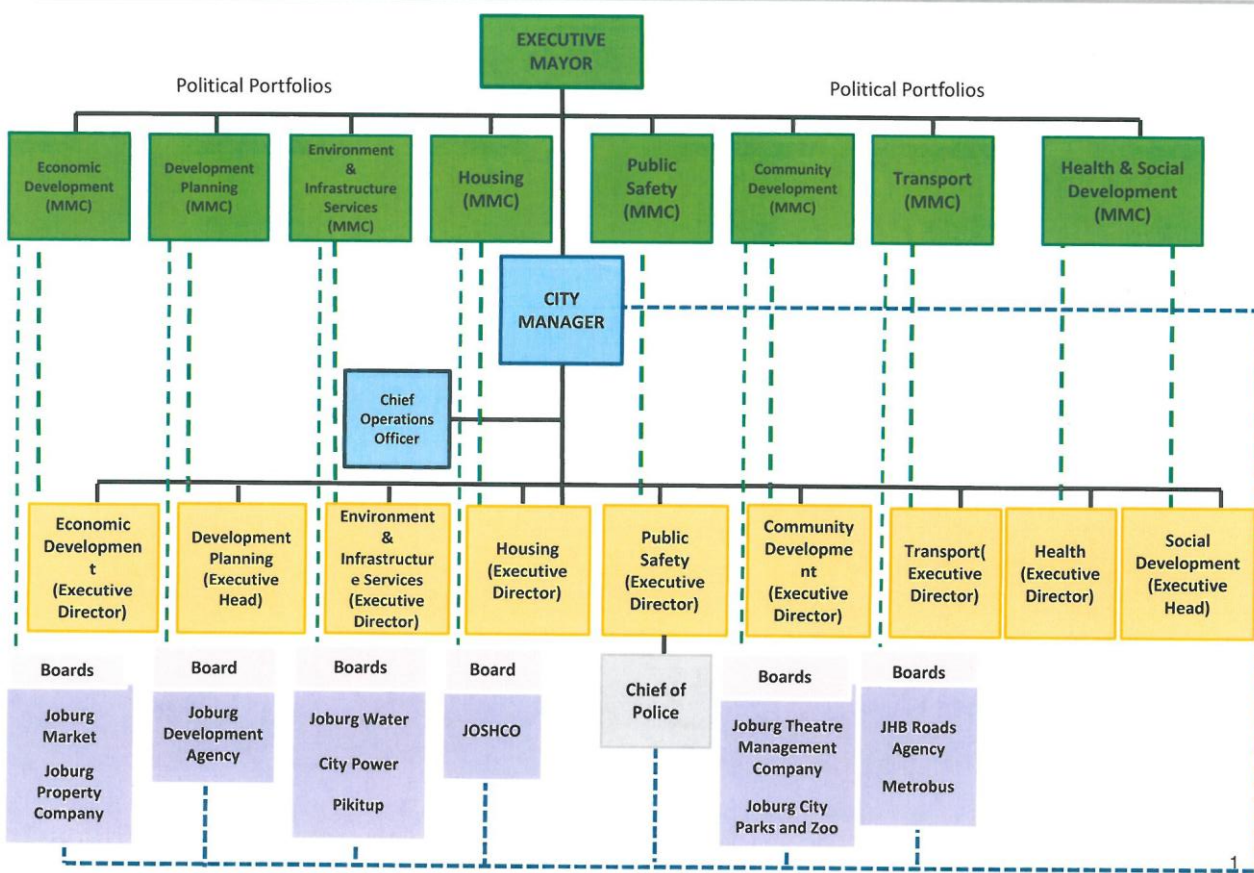
The City utilises various mechanisms to retain employees such as flexible working hour arrangements, access to training and development programmes, subsidised education programmes, fair and transparent human resources policies and employee representation. These mechanisms are described in the Training and Development Policy, Succession Planning Framework, Employment Equity Policy, Disability Management Policy, Career Development Policy and Flexitime Policy.

Recruitment and Filling of Critical Positions

The filling of any vacancies is preceded by an assessment process executed by the “Staffing Vacancy Task Team”. The task team was established to manage and control the employee numbers in response to the City’s requirement to reduce employee cost amid the City’s re-organisation and the ex-Fixed Term Contract (ex-FTC) placement processes.

Structure of CoJ

CoJ Line Functions reporting to City Manager, MEs and relevant political portfolios



The Administration

The City Manager

Mr Trevor Fowler is the City Manager appointed by the Council in terms of Section 82 of the Municipal Structures Act, and is designated as the Accounting Officer and the Administrative

Head of the City. He is also the Chief Information Officer of the City and is responsible for the management of the Promotion of Access to Information Act (PAIA) requirements.

The responsibilities of the City Manager include managing financial affairs and service delivery in the municipality. The City Manager is assisted by the Chief Operations Officer and the various Group Executive Directors and Group Heads as well as the Heads of the core city Departments.

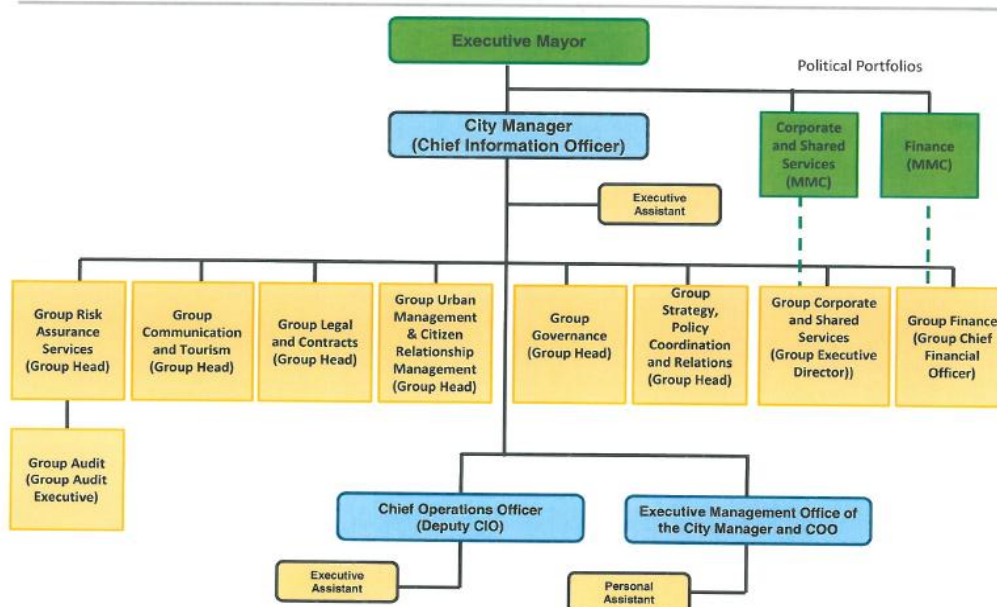
The Chief Operations Officer

The Chief Operations Officer, Mr Gerald Dumas, reports directly to the City Manager. The primary role of the Chief Operations Officer is to ensure services are delivered to the customers and residents of the City. This must be done in a customer centric, transformative, sustainable and resilient manner so as to ensure improvement in the quality of life of the residents of the City. The Chief Operations Officer (COO) manages all the operational, or core, departments of the City through the City's Delegations of Power. The COO is also responsible for the City's Engineering Centre of Excellence and is one of the Deputy Chief Information Officers (CIO).

The Chief Executive Officers and Managing Directors of the 11 Municipal Entities also form a key part of the City's management.

The Group functions

Office of the City Manager, Group Functions and relevant political portfolios



The role of the Group functions is to ensure alignment and consistency in the strategic approach and implementation of the respective discipline across the entire CoJ group, both core departments and municipal entities. However, this is done in a manner which provides the required flexibility within the system to meet the specific needs of the municipal entities.

The CoJ Group functions are:

- Group Strategy, Policy Coordination and Relations
 - Innovation and Knowledge Management;
 - Corporate Strategy and Research;
 - International and Intergovernmental Relations;
 - Integrated and Community-based Planning; and
 - Monitoring and Evaluation.
- Group Finance
 - Revenue Shared Services;
 - Treasury;
 - Group Accounting;
 - Core Accounting; and
 - Supply Chain Management.
- Group Corporate and Shared Services
 - Group Human Capital Management;
 - Group Information and Communication Technology;
 - Safety, Occupational Health, Occupational Environment, Logistics and Administration; and
 - Group Management Support Services.
- Group Communications and Tourism
 - Strategic Communications;
 - Marketing and Events; and
 - Tourism.
- Group Legal and Contracts
 - Contract Administration and Monitoring;
 - Legal Support; and
 - Legal Advocacy.
- Group Governance
 - Committee Support;
 - Shareholder Services; and
 - Group Governance
- Group Risk Assurance Services
 - Group Risk Services;

- Group Compliance and Monitoring; and
- Combined Assurance and Business Process Excellence.

Through the Delegations of Power this function also oversees the Group Audit Function.

- Group Audit
 - Group Internal Audit; and
 - Group Forensic Services.
- Citizen Relationship and Urban Management
 - Citizen Relationship and Interface;
 - Regulatory, Compliance and Special Investigations; and
 - Regional urban management (Regions A to G).

The Line functions

The role of the line functions in the City is to ensure that the operations of the City are executed. The various Executive Directors and Executive Heads of these line functions are listed in the tables above. The CoJ Line functions are:

- Health
 - Integrated Health Policy, Planning and Research;
 - Public Health Services;
 - Environmental Health Services; and
 - District Health Services.
- Social Development
 - Integrated Social Development Policy, Planning and Research;
 - Social Benefits Programmes;
 - Migration, Displaced Persons and Children’s Programmes;
 - Targeted Beneficiaries Programmes; and
 - Food Resilience Project Office.
- Community Development
 - Integrated Community Development Policy, Planning and Research;
 - Arts, Culture and Heritage Programmes;
 - Libraries and Information Services Programmes;
 - Sport and Recreation Programmes; and
 - Facilities Enhancements.
- Public Safety
 - Emergency Management Services;
 - Johannesburg Metropolitan Police;
 - Licensing;

- Pro-active By-Law Enforcement; and
- Operations Support.
- Housing
 - Integrated Housing Policy, Planning and Research;
 - Human Settlements Programmes;
 - Public Housing Programme Support; and
 - Public Housing Stock Management.
- Transportation
 - Integrated Transport Policy, Planning and Research;
 - Transport Transformation;
 - Economic Mobility; and
 - Scheduled Services Management Agency (This includes the station management function that was previously carried out by the Metropolitan Trading Company and has since been integrated into the City as part of the institutional review).
- Environment and Infrastructure Services (EISD)
 - Resource Sustainability Policy, Planning and Research;
 - Integrated Infrastructure Planning and Coordination;
 - Environmental Protection and Resilience; and
 - Monitoring, Compliance and Enforcement.
- Economic Development
 - Economic Development Policy, Planning and Research;
 - Economic Development Facilitation;
 - Targeted Investment Promotion;
 - Targeted Nodal/ Regional Development; and
 - Sustainable Employment Facilitation.
- Development Planning
 - Land Use Development Planning;
 - Building Development;
 - Corporate Geo-Informatics;
 - City Transformation; and
 - Spatial Transformation.

4. Delivering on the Joburg 2040 Strategy

The City's Joburg 2040 Strategy was approved on 20 October 2011. This long-term strategy outlines the City's vision, mission, outcomes and outputs intended to achieve the long term goal of a liveable, resilient and sustainable city. This chapter begins by outlining the vision, mission and outcomes of the Joburg 2040 Strategy and then provides details on the GDS roadmap developed to deliver on the strategy.

Joburg 2040 Strategy

The Joburg 2040 Strategy's 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 long-term outcomes the City aims to realise by 2040. These outcomes are cross-cutting in nature, and were developed through consideration of the paradigm, principles and vision reflected in the Joburg 2040 Strategy. These are detailed below:

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 Gauteng City Region (GCR)

The GDS Roadmap

The Growth and Development Strategy Roadmap is a tool to show the pathway of the future by linking the City's long-term vision, principles and outcomes with the strategic actions that are required to achieve these outcomes. The roadmap was developed post the launch of Joburg 2040 Strategy and was a means to unpack this strategy into realistic and achievable targets.

The City of Johannesburg approved 12 flagship programmes in the 2012/16 IDP as well as 16 enabler programmes. These programmes informed the development of cluster and business plans in 2012/16. While these programmes were linked to the outcomes of the Joburg 2040 Strategy, some concerns were raised around the lack of clear evidence of transformation, limited integration and attention to cross-cutting issues and the linking of annual outputs with the intended long-term outcomes of the Joburg 2040 Strategy.

In 2012/13, the City embarked on a process to unpack the outcomes of the Joburg 2040 Strategy into clear and specific outcomes by decade. This process aimed to clarify and agree on the envisaged outcomes of decade 3 (per cluster and output) and decade 1 (per cluster and output), and identify and agree on key deliverables for the remainder of the current term of office (2012 – 2016).

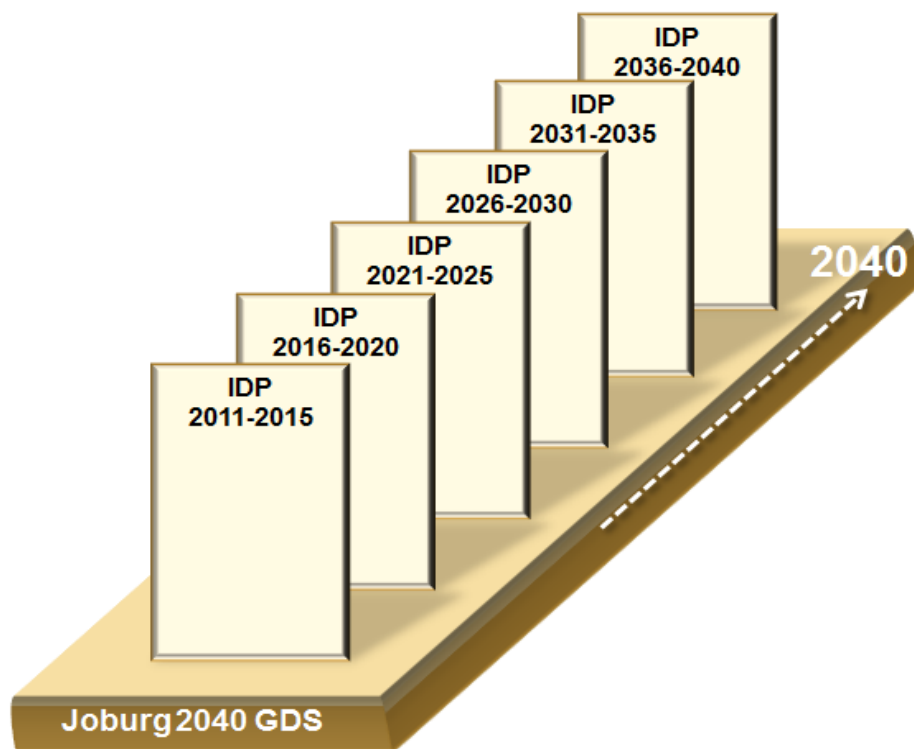
In clarifying the high level focus areas per decade, the City first identified pre-decade (2001-2011) successes and enablers. These were primarily focused on getting the basics right. Some of the key successes of the City's pre-decade interventions, that will propel the City forward, are listed below:

- The first decade of local government laid the solid foundation and set into action a strong emphasis on democratic local government;
- More than 98% of the people of the City now have access to basic services such as water, sanitation, electricity and solid waste removal;
- The hosting of the 2010 FIFA World Cup was a major success and confidence booster in the City's ability to host international events;
- Mayoral legacy projects resulted from the 2010 FIFA World Cup aimed at greening the City and ensuring better public space upgrades;
- The City of Johannesburg has applied a community-based model to addressing the challenges faced by those with HIV/AIDS;
- The Expanded Social Package was established as a targeted programme for individual households aimed at combating poverty in the city;
- The Johannesburg approach to the Formalisation and Upgrading of Informal Settlements Programme is a precedent-setting programme in the South African context;
- Approximately 80 000 housing units were delivered and facilitated during the previous mayoral term;
- The Rollout of the Rea Vaya Bus Rapid Transit system has enhanced the capacity of the City to deal with public transportation more effectively;
- Area-based developments in Soweto yielded positive and meaningful results. At least R1 of every R5 was spent in Soweto;
- The City of Johannesburg worked in a spirit of partnership with a wide range of stakeholders to accelerate the process of regenerating the inner city of Johannesburg; and
- Satisfaction with municipal service delivery in Johannesburg improved over the term – at a composite of 67% over the decade.

After reviewing the decade from 2001-2011, high level focus areas per remaining decade were identified. Decade 1 (2011-2020) focuses on scaling up service delivery, initiating smart practices, preparing for new growth, accommodating urbanisation and the safeguarding of Johannesburg and its people. Decade 2 (2020-2030) will concentrate on accelerating implementation and the scaling up of smart practices. In decade 3 (2030-2040) the City will realise its goal of being a smart, world-class African city that is resilient, sustainable and liveable.

These agreements and understanding were aligned to flagship programmes and informed the mid-year review of business plans and development of 2013/14 business plans.

The unpacking of the Joburg 2040 Strategy in terms of regular five-year Integrated Development Plans is depicted as follows:



City priorities

One of the outcomes of the GDS Roadmap process was the identification of ten priorities. These priorities do not do away with flagship programmes but refocus and elevate some of the flagships. In addition, the priorities ensure integration across clusters.

The City identified a number of criteria for prioritisation, which are:

- Achieving spatial transformation in line with a 2040 spatial vision of a compact city e.g. infrastructure and economic growth projects driving transit-oriented development;
- Address job creation; poverty and inequality;
- Projects responding to immediate challenges or business requirements e.g. revenue enhancement and water scarcity;
- Key enablers e.g. ICT;
- Projects dealing with integration across clusters e.g. Smart City; and
- Project readiness, realistic, tangible and/or iconic (especially for remainder of term of office).

At the Mayoral Lekgotla in October 2012, the City's ten priorities were confirmed:

- Financial Sustainability and Resilience*
- Agriculture and Food Security*
- Sustainable Human Settlements*
- SMME and entrepreneurial support*
- Engaged Active Citizenry*
- Resource sustainability
- Smart City
- Investment attraction, retention and expansion
- Green economy
- Safer cities

** Emphasis for the current term of office is on the first five priorities.*

The City has a number of identified priorities, flagships and IDP sub-programmes that intend to deliver on its medium- and long-term goals. To ensure clear and concise planning, priorities and flagship programmes have been aligned as follows, linked to the decade 1 and term of office deliverables per priority.

Table: Overview of GDS Roadmap³⁶

Priorities	Overview	Decade One focus	Term of Office focus	Who are the role players?
Financial Sustainability and Resilience	Prioritizing the City's financial position is to ensure that finances are at all times <i>sustained</i> so that the City has the <i>resilience</i> to recover easily and immediately from unexpected, unfavourable occurrences that may have a severe impact on the City's operations.	<ul style="list-style-type: none"> • 100% bill collection rate to maximise City revenue • Disciplined expenditure management – efficient management of resources • High levels of confidence in the City by private sector partners and citizens, through accurate billing and reliable ratios • Effective management oversight and monitoring of people and processes • Clean Audit Report • Value for money – via smart and efficient SCM procurement • Retaining and improving competitive edge of the City – housing the Financial Sector • A financially stable City that is able to withstand internal and external financial shocks • A City with strong and healthy financial reserves 	<ul style="list-style-type: none"> • 100% bill collection rate to maximise City revenue • Disciplined expenditure management – efficient management of resources • High levels of confidence in the City by private sector partners and citizens, through accurate billing and reliable ratios • Effective management oversight and monitoring of people and processes • Clean Audit Report • Value for money – via smart and efficient SCM procurement • Improved City credit rating by ensuring proper financial governance • Ensure strategic resource allocation to meet delivery obligations 	<p>Governance Cluster (Finance to lead)</p> <ul style="list-style-type: none"> • Development Planning and Utilities – by ensuring reliability of source information and data • All City Departments and MEs • Citizens
Agriculture and Food Security	The key objective for this programme is to address poverty and income inequality through food security and the promotion of urban agriculture. The City recognises the immediate need for poverty alleviation measures (focusing on the poor and vulnerable) and poverty eradication in the long term to ensure self-reliant communities.	<ul style="list-style-type: none"> • A City/region where no child goes hungry • 80% compliance with minimum standards in retail food sector • Fully functional Agri-Resource Centres citywide, with Agri-Apprenticeship programmes supporting communities, schools, and micro-farmers at all levels • Land release programme for agricultural land 	<ul style="list-style-type: none"> • Agri-resource centres and processing hubs providing full value chain support to emerging farmers; • People's restaurant systems • Food for waste exchanges • Credits at linear markets • Widely promoted and publicly understood rating system for food safety compliance, displayed by all vendors linked to healthy eating campaign • Food empowerment zones • Food garden development in every house, school and community centre. 	<ul style="list-style-type: none"> • Government- national and provincial • Joburg Market and DED • School feeding schemes • Food producers • Citizens • Restaurants/ hospitality industry • Retailers • GDARD • NGOs and CBOs • CoJ Health and Social Department

³⁶ Information contained herein as discussed at the Mayoral Lekgotla in October 2012, and aligned to priorities and flagship programmes

Priorities	Overview	Decade One focus	Term of Office focus	Who are the role players?
Sustainable Human Settlements	<p>The key objective for this programme is to address spatial inequality and provide or enable housing and related infrastructure for sustainable human settlements. This can assist to create the conditions for economic growth with a focus on strengthening the middle and lower middle classes.</p> <p>Sustainable human settlements includes enabling or ensuring;</p> <ul style="list-style-type: none"> • Accessibility of housing to social and economic opportunities; • Integrated spaces for people to live, work and play; • Economic opportunities in the development of such settlements including sustainable human settlements that are more than just dormitory towns; • High levels of public transport use, walking and cycling; • Range of housing options; • Social and open space amenities; and • Social cohesion. 	<ul style="list-style-type: none"> • Ongoing roll out of Rea Vaya BRT as well as using BRT as a catalyst to promote walking, cycling and the restructuring and integration of all public transport modes • Universal access to a mass transit system in a manner that integrates multiple nodes, so reshaping the City's morphology • Number of formalised settlements with access to above minimum service levels (% of total) • People's Housing Process (PHP) as acceptable mode of SHS delivery in appropriately identified areas. • Integrated public transport, walking and cycling network in place • Economic and social road and storm water infrastructure revitalised. 	<ul style="list-style-type: none"> • Sustainable Human Settlements Urbanisation Plan (SHSUP) in place • Formalization (legalization) of all well located settlements • Provision of basic services, minimum levels in areas that are intended for relocation – contain growth of these areas • Tools and policies in support of spatially integrated growth/investment in place such as the Consolidated Zoning Scheme • Integrate hostels and developments around them (including location near railways) • Priority corridors implemented including: Portland Perth/Empire and Louis Botha/Alexandra corridors. • Development of public transport nodes e.g. Jabulani, Naledi, New Canada/Pennyville, Inner City, Randburg, Stretford, Rosebank, Sandton, Midrand – nodes to include social housing, high quality public transport exchanges, social amenities and retail/industrial for job opportunities. • Backyard shack enablement programme (legalizing to help in the densification process)³⁷ • Land assembly for priority corridors • Activating greater rental market intervention • Creating a developed market that is able to flourish 	<ul style="list-style-type: none"> • JDA • Development Planning • JRA • Transport • Joshco • Partnerships with private sector
SMME and entrepreneurial support	<p>The key objective for this programme is to address income poverty and inequality through support for entrepreneurship and enabling SMME development.</p>	<ul style="list-style-type: none"> • Creating physical and regulatory environment to ensure transformation in the SMME sector • Support economic sectors where SMMEs will thrive and ensure growth in the economy including in respect of basic services and smart partnerships. • Development of Empowerment Zones and Hubs along public transport corridors and at nodes (aligned to TOD) • Formalization of identified informal sectors e.g. mini bus 	<ul style="list-style-type: none"> • SMME Procurement Policy implemented that actively utilises City procurement and leverages city spend to: <ul style="list-style-type: none"> • Create opportunities for SMMEs • Allow skills transfer and business formation • Ensure payment periods that cater for SMME needs 	<ul style="list-style-type: none"> • Educational institutions • Government - all spheres • Citizenry/ people/ youth and women • Practitioners/ markets

Priorities	Overview	Decade One focus	Term of Office focus	Who are the role players?
		taxi industry <ul style="list-style-type: none"> International and local exchange programmes Institutionalised exit strategies for SMMEs enhanced through optimizing pathways 	<ul style="list-style-type: none"> Provide sustainable incubator services for SMMEs Support and aftercare services to ensure the sustainability of SMME 	<ul style="list-style-type: none"> Finance institutions Credit Bureaus All departments and MEs SETAs International agencies Community media
Engaged Active Citizenry	The strategic intent of the programme is to ensure that citizens of Johannesburg take an active role in their communities, are engaged as members of a community and participate as involved members of society. This will enable and support social change and social cohesion.	<ul style="list-style-type: none"> Ensuring greater diversity, tolerance and awareness through promoting citizen participation and involvement Emphasising civic education to empower communities Ensuring that social cohesion is achieved through the use of sports, arts and cultural activities 	<ul style="list-style-type: none"> Community-based planning and budgeting framework in place CoJ's law enforcement mechanisms reviewed and in place Strategic partnerships around specific iconic/ priority projects/ interventions Rights/ limitations/ obligations/ education campaign (Civic Empowerment) Streets Alive movement in place where streets are closed on certain days for a variety of different activities which bring communities together and promote healthy lifestyles, art, culture and community cohesion. Mobilize society to support CoJ's plans (supported by a clear understanding of the implications of individual choices and actions on the city) Strong City of Joburg brand 	<ul style="list-style-type: none"> All City Departments – main drivers GSPCR and CRUM Department of Health Transport Department Legislature
Resource sustainability	Economic growth is strongly inter-related with the demand for water, electricity, liquid fuel and mining. Managing limited natural resources as well as the consequences of using these natural resources and de-linking economic growth from natural resource extraction is therefore very important. With due regard to climate change and the possibility of 'black swan' events such as the Japanese Tsunami, there is a need for the City to increase its capacity to be resilient	Protection of natural resources including: <ul style="list-style-type: none"> Water - through reduction in network losses (Decade 1 reduce to 15%) Environment through reducing negative impacts of mine dumps Reduced waste – zero waste to landfill Increasing sources of potable water including from acid mine drainage as an alternative source Energy by introducing solar geysers in all poor households Alternative sources of fuel for vehicles 	<ul style="list-style-type: none"> Ensuring greater demand side management practices to curb network losses, consumer behaviour, including commercial losses (payments and smart metering) Supply side management (Acid Mine Drainage) initiatives Waste to energy initiatives (shift to low carbon) Changing land uses around waste management e.g. reducing landfill space by separating waste at source Initiate rain water harvesting projects Ensure further development of energy efficient building codes for both formal and informal sectors 	<ul style="list-style-type: none"> City Power Joburg Water Pikitup City Parks Rand Water Eskom EISD All departments IIGR Egoli gas

Priorities	Overview	Decade One focus	Term of Office focus	Who are the role players?
	– including through climate adaptation and mitigation strategies.		<ul style="list-style-type: none"> Allocating greater institutional resources and forming and forging new partnerships 	
Smart City	<p>Building a Smart City will result in:</p> <ul style="list-style-type: none"> Economic development and creation of jobs. Promoting resource efficiency and mitigating climate change. Providing a greater place to live and work. Running the CoJ more efficiently. Supporting communities. Usage of digital technologies for better connectivity, user experience, and improved service delivery. 	<ul style="list-style-type: none"> Cutting edge SMART technology, innovation and knowledge research and intelligence. Knowledge and skills generator. % of citizens with access to broadband Facilitating greater citizen engagement, service delivery and economic growth 	<ul style="list-style-type: none"> Determine CoJ's ICT focus – 1st step to a 'smart city' Broadband access and connectivity to institutions within the City, and general access to households Smart services – relating to billing, health, transport, water, electricity and other services Public safety – intelligence based responsive measures Predictive analysis and early warning systems relating to disaster management 	<ul style="list-style-type: none"> Broadband Network project Public Access to Internet in Libraries (PAIL) Gauteng Smart City project Digital Hub (NASREC) All City departments and entities
Investment attraction, retention and expansion	<p>The strategic intent of this programme is to enable investment through the levers that the City has such as land, services such as electricity and water and provision of infrastructure such as roads and ICT. For Johannesburg to grow and have sufficient revenue to provide for all its residents, it needs to work to boost investor confidence and ensure that investors are well serviced.</p>	<ul style="list-style-type: none"> Promote investor confidence in CoJ (proximity, support and lobbying) Promote and support investment along transit corridors and nodes Enable investment through efficient and effective provision of services such as water, electricity, zoning, land assembly etc. 	<ul style="list-style-type: none"> Incentives aligned to socio-economic transformation Trade in services – shopping tourism: market on the continent (i.e. promote retail) Targets and measure on BEE spend Strengthen CBDs and high streets as investment destinations (aligned to complete streets and transit-oriented development) Improve economic infrastructure and get the basics right Strengthen relationships with the private sector Billing/revenue Issues (TOO) Investigate multi-agency approach that contributes to growth and development 	<ul style="list-style-type: none"> All departments and MEs Oasis Lanseria
Green economy	<p>The strategic objective of this programme is to support sectors and initiatives that can create jobs and income generating opportunities while at the same time contributing to the reduction of carbon emissions and the increased use of renewable resources.</p>	<ul style="list-style-type: none"> Established solar panel and components industry Functional bio-mass/fuel plant for the production of energy (electricity and fuel) Solar farms on mine dumps 	<ul style="list-style-type: none"> City: Create environmental efficiencies in current business practices without always resorting to technological solutions Community: Create awareness of current habits that could be more green and that could create household savings Develop measurements and matrix to help departments to identify key interventions for the 	<ul style="list-style-type: none"> Educational institutions Environmental activists Private sector Industry associations Green building council

Priorities	Overview	Decade One focus	Term of Office focus	Who are the role players?
			<p>green economy</p> <ul style="list-style-type: none"> • Link green economy and food security through growing and planting of fruit trees • Strengthen legislative framework to ensure producer pays (e.g. encouraging more awareness around packaging) • An integrated public transport system • Establishment of a recycling economy • Establishment of a large scale nursery farm on the mining belt • Refleet Metrobus fleet with a fuel source that can be developed locally and ensure that the fuel source is sourced locally e.g. from land fill gas or sewer plant. 	<ul style="list-style-type: none"> • DEA • GDARD • NGOs; CBOs • Development Planning • Utilities • EISD
Safer cities	The objective of this priority is the creation of a safe, secure and resilient City that protects and serves, builds and empowers communities.	<ul style="list-style-type: none"> • Integrated Law Enforcement • Use of Smart City Solutions to develop a Safer City approach • Enhanced urban safety and security through better planning and design guidelines 	<ul style="list-style-type: none"> • Jo'burg 10 Plus Community Policing initiatives • Smart practices for improved Public Safety and Disaster Readiness • Creating Safer Public Spaces • Completing streets to be safer for all road users. 	<p>JMPD Public Safety EMS Transport JDA</p>

The completion of a GDS roadmap for the City's Joburg 2040 Strategy has allowed the City to focus on clear and specific priorities that will achieve its desired outcomes. The ten priorities identified ensure that an integrative and concise approach is taken to delivering on the City's vision of becoming a sustainable, liveable and resilient city. In addition, the development of priority implementation plans, as discussed later in the document, allows the City to set specific targets and goals for each of the priorities, against which it can be measured and held accountable.

5. Spatial Development Framework

For more than a decade, the City's Spatial Development Framework (SDF)³⁸ has described and shaped development strategies and policy guidelines to restructure the City's historically fragmented urban form; an urban form that has consigned many of the poor residents of the City to its margins, both in socio-economic and spatial terms.

The central themes and directives associated with the SDF, including Strategic Densification, Urban Development Boundary, an emphasis on public transport as a key lever towards spatial transformation and inclusive access to the City; have matured with time and become better understood, both within the City and by the public. A strategic decision was subsequently taken to allow the SDF and supporting Regional SDFs to prevail in subsequent years without subjecting them to the rigours of an annual review process, as had been the case since 2001. During this period the SDF had developed a series of components to support and guide development, including:

- Seven fundamental Development Strategies;
- A Growth Management Strategy (GMS) that determined development priorities (in terms of infrastructure and planning aspects) and assisted in reports on developmental trends in respect of these priorities³⁹;
- Regional Spatial Development Frameworks (RSDFs) and associated urban development frameworks and precinct plans, providing an area-specific interpretation of the SDF and GMS at the sub-regional level;
- A Capital Investment Framework (CIF) directed by the SDF and GMS that determines priority capital projects to comprise a medium-term capital budget described in the IDP; and
- Supporting annexures and assessment tools including Nodal Assessments and Profiles, and the Sustainable Human Settlement Development Indices assessment tool to evaluate the sustainability of development proposals and applications.

Using the time afforded since the last SDF review, the City has reflected on the inherent strengths and weaknesses of the document and where gaps still exist. With these aspects in mind a review of the SDF will be undertaken during 2013/14 to effectively incorporate and

³⁸ Full document and Annexures available via:

http://www.joburg.org.za/index.php?option=com_content&view=article&id=5941

³⁹ The 2012 Growth Management Strategy Trends Report can be accessed by the web via:

http://www.joburg.org.za/index.php?option=com_content&view=article&id=8171&catid=61&Itemid=114

align the tenets of the Joburg 2040 Strategy, review the plan in relation to both cross-border issues and the Gauteng City Region, and undertake extensive public participation of the draft document in 2013/14.

Existing core themes such as Strategic Densification, an Urban Development Boundary and an emphasis on public transport as a key lever towards spatial transformation and inclusive access to the City were championed by the Joburg 2040 Strategy, specifically in relation to the priorities of Sustainable Development and Resource Sustainability. As a result, the seven key Development Strategies are still based on those currently indicated in the approved 2010/11 SDF. Whilst the SDF fundamentals are unlikely to change substantively in the review, the detail of future public transport routes and supportive land use guidelines and design codes to support these themes may well change from current depictions.

One envisaged amendment in this review will be in relation to the demarcation of the Growth Management Strategy Priority Areas that have guided the City's capital investment and developmental priorities since 2008. To avoid confusion with the similarly named Growth and Development Strategy, the SDF will, in future, refer to **Capital Investment Priority Areas (CIPAS)** to reflect these priorities. The spatial extent of these CIPAs will also undergo a revision given the more recent consideration of the future alignment of the Rea Vaya Bus Rapid Transit system and an increased emphasis on facilitating economic growth within emerging and future corridors.

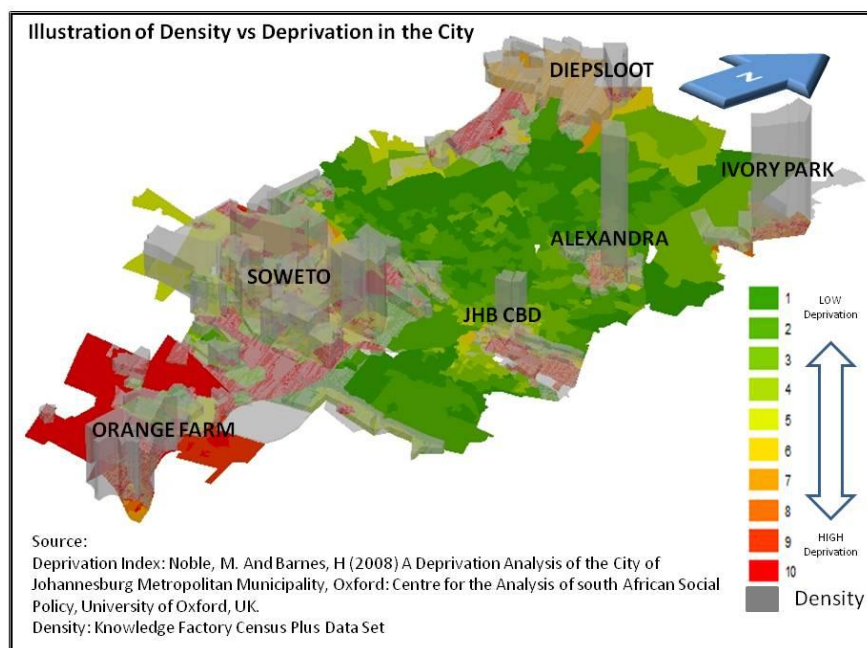
For the first time, the SDF can reflect on four years of extensive research on actual developmental outcomes drawing on the empirical evidence of the **GMS Trends** reports. It will also reflect a more quantitative analysis of the challenges facing the spatial form and economy of the City and the achievements and progress that have been made.

An increased emphasis on targets and approaches relating to the recently completed **Urbanisation Plan** will be prominent in the review. The Urbanisation Plan considered a more robust and adaptable approach to meet accommodation needs and demands, both presently and in the future. It is estimated that by 2030 the City would need to accommodate more than one million households based on current backlogs and future demographic projections. By drawing on available resources and accommodation typologies (both formal and informal) the Urbanisation Plan has developed a framework that begins to address these accommodation needs and associated social facilities and institutional aspects. Strategic Areas, primarily linked to emerging and future corridors, form the spatial basis of the Urbanisation Plan and will be incorporated into the revised SDF. Detailed plans for a number of these priority areas will also be initiated to outline the land, infrastructure and

urban design elements that support the implementation of the Urbanisation Plan and deliver on future accommodation targets.

Spatial possibilities and constraints afforded by the City's **Bio-Regional Diversity Plan** will shape a revised SDF perspective on land management and environmental protection in a more coherent and pro-active fashion with land now being classified into divisions of Critical Bio-Diversity Areas and Ecological Support Areas.

Other enhancements will include the refinement of the SDF's presentation and understanding of the "marginal" nature of communities given a range of indicators including employment and income levels, health, education and living conditions. These have been consolidated and spatially represented into a **Deprivation Index** within the City, more illustrative of the levels of deprivation experienced and more detailed than the SDF's historic representation of the "Marginalised Areas" of the City (typically Alexandra, Diepsloot, Ivory Park, Orange Farm and Soweto). Areas such as Zandspruit / Cosmo City located to the north-west, the Inner City and extensions east towards Ekurhuleni are also displaying high levels of deprivation and need. Conversely, Soweto shows more complex and differentiated deprivation levels extending across the range of the scoring scale (highest to lowest). Not unsurprisingly, these highly Deprived Areas also host the highest densities in the City and the highest prevalence of informal residential accommodation via informal settlements, backyard shacks or invaded buildings.



Additionally, themes or aspects that have been less prominent or absent from the SDF are receiving attention in the revision. Working groups are presently considering policy approaches to:

- Resource Efficiency in response to the impacts of climate change
- Non-Residential Development Guidelines – to support the assessment of Industrial, Commercial, Retail, Home Based SMME proposals and applications
- Transit-Oriented Development Guidelines (inclusive of Housing Typologies)

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

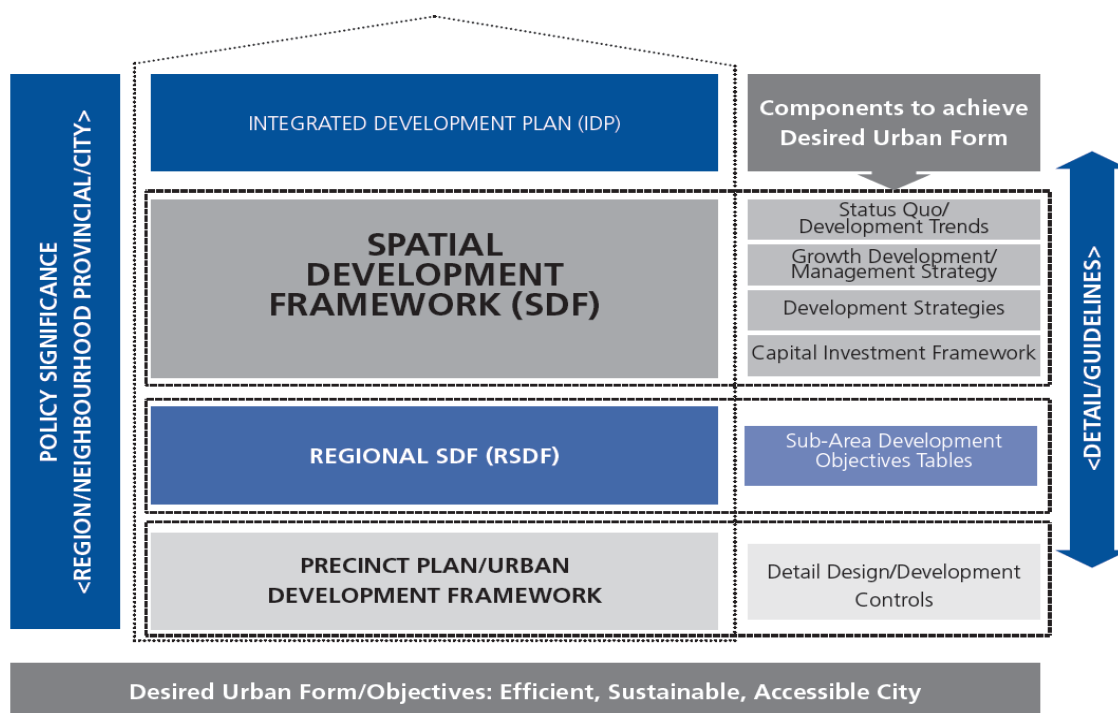


Table: Desired outcomes through the application of SDF principles

Principles	Outcomes	Key to implementation
Sustainability	<ul style="list-style-type: none"> Responsible use of the City's natural and heritage resources (water, open spaces, ridges, rivers etc.); A sustainable rates base and financial model; Safe and secure urban environments promoted through safety and design principles; Affordable energy supply and consumption patterns; Low emissions and pollution levels; Promotion of food security within the city and province; Protection and conservation of the City's cultural heritage; and Sustainable economic growth and job creation. 	<ul style="list-style-type: none"> Demand management and resource protection; Protection and management of environmental systems; Quality of infrastructure and service delivery (engineering and social) – the role technology can play in future delivery modes and management; and Sustainable human settlements – affordable, sustainable, housing solutions.
Efficiency	<p>An efficient and robust urban form and structure that facilitates:</p> <ul style="list-style-type: none"> Appropriate and functional service delivery; Affordability of business and living costs; Managed growth within the constraints of future plans relating to infrastructure provision; and A connected and effective movement system (in terms of time and cost). 	<ul style="list-style-type: none"> High-density, compact, mixed-use urban systems; An efficient and affordable public transportation system; Pedestrian friendly cities and neighbourhoods; and Quality of infrastructure and service delivery.
Accessibility	<ul style="list-style-type: none"> Facilitating physical access to opportunities for all communities and citizens; An economy that caters for a full spectrum of skills and experience for job seekers; Diversity of opportunities, e.g. economic, social and institutional, afforded by the City; All modes of transport supporting good access to opportunities; and A range of housing typologies and tenure models that allow residents to live with dignity and quality of life. 	<ul style="list-style-type: none"> Efficient and affordable public transportation system; Pedestrian friendly cities and neighbourhoods; and Avoid large enclaves of poverty Economic growth.

Current SDF strategies

To accelerate the delivery of developments that support a desired urban form the following strategies have been developed and refined to support medium- to long-term objectives:

- Supporting an Efficient Movement System;
- Ensuring Strong Viable Nodes;
- Supporting Sustainable Environmental Management;
- Initiating and Implementing Corridor Development;
- Managing Urban Growth and Delineating an Urban Development Boundary;
- Increased Densification of Strategic Locations; and
- Facilitating Sustainable Housing Environments in Appropriate Locations.

These strategies and instruments are used on a daily basis to address recurring development issues and assess the appropriateness of a development proposal or initiative

and inform potential investors, developers or communities of the expected approach towards development. A brief overview of each strategy is presented below.

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.

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 an increased profile of the pedestrian and public-transport aspects of the nodes.

Strategy 3: Supporting sustainable environmental management

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

Strategy 4: Initiating and implementing corridor development

The desired urban form for this strategy is primarily based on the facilitation of two inter-city development corridors on an East/West and North/South axis via focused infrastructure delivery and a series of specific goals and objectives.

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

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

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.

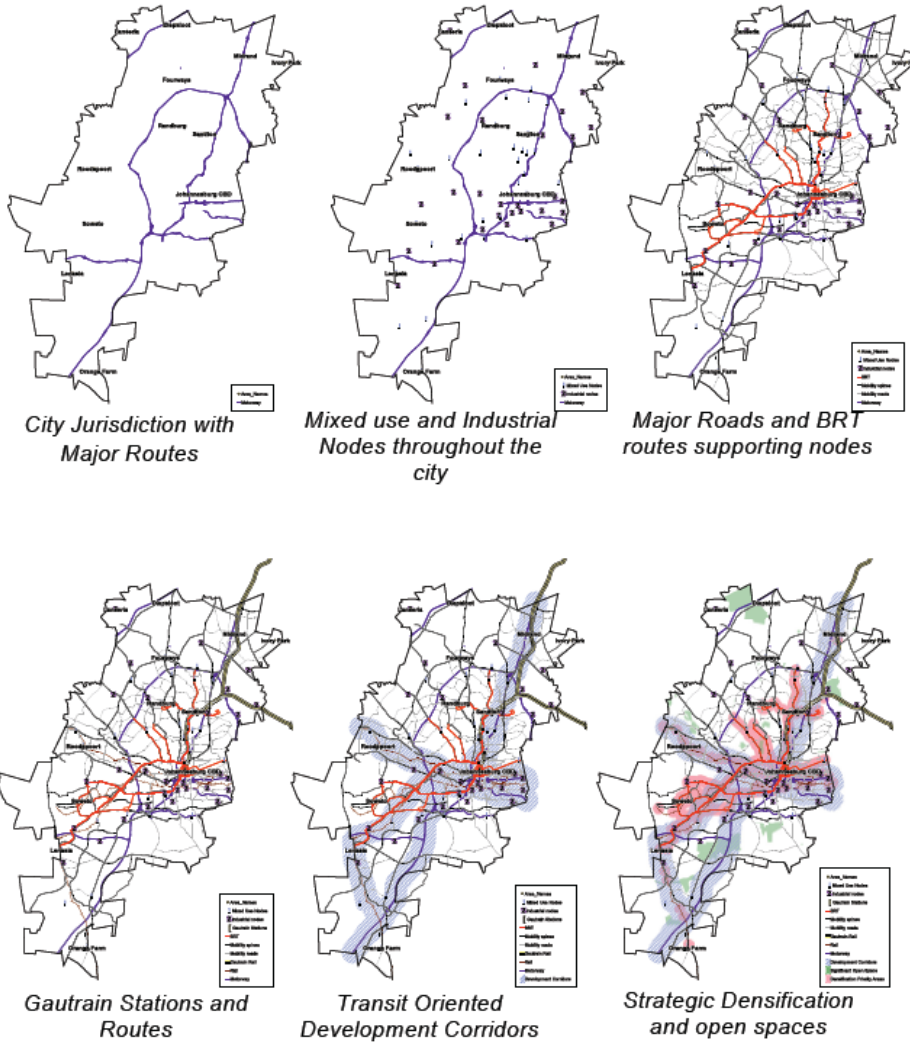
Strategy 7: Facilitating sustainable housing environments in appropriate locations

The desired urban form for this strategy is based on differentiated housing typologies in accessible locations (i.e. in proximity to social amenities, jobs and transportation networks) and supporting a mix of income groups. The approach is strongly linked to other Development Strategies, as it places a premium on infill, “brown-fields” developments and

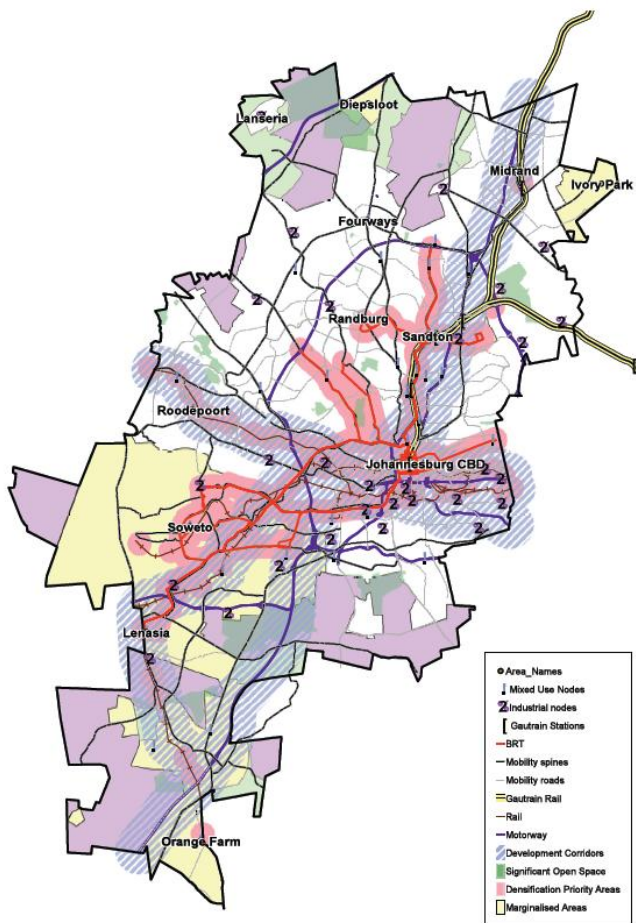
locations within the Development Corridors of the City and requires an emphasis on a densified urban form.

Maps: CoJ Development Strategies

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



Map: CoJ Consolidated Spatial Development Framework



Consolidated Spatial Development Framework

6. Basic Service Delivery

The City of Johannesburg commits itself to excellent proactive delivery of services to all residents, creating an environment that is resilient, sustainable and liveable. It aims to achieve this through long term plans, targeted programmes, provision of services and enabling support that drive 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.

The primary mandate of the City is to deliver services to its customers and residents. Service delivery must be executed in a customer-centric, transformative, sustainable and resilient manner ensuring an improvement in the quality of life of all the residents of the City.

Consequently every aspect of service delivery seeks to satisfy and meet customer needs and expectations. This calls for continued engagement between all departments and entities to determine programmes and projects focused on service delivery.

The critical elements of service delivery are:

- Infrastructure development and management;
- ICT infrastructure development and management;
- Human capital development and management;
- Financial resources;
- Result-oriented management;
- Integrated, coordinated and outcome-based operational planning and management;
- Sustainable human settlement and urban management.

Service delivery is directly aligned with Outcome 2 of the Joburg 2040 Strategy i.e. to *“Provide a resilient, liveable, sustainable urban environment – underpinned by infrastructure supportive of a low carbon economy”*.

To get the basics right the City has put in place a number of structures that allow for efficient and effective service delivery. These include:

- *Steering and oversight Structure (Central Visible Service Delivery Forum)*
This structure will ensure a stronger tie between the City’s leadership and communities in order to improve integration across all service delivery sectors within the City.

- *Customer Service Charter and Service Level Agreements*
The City is currently developing implementation plans for the Customer Service Charter and Service Level Standards.
- *Integrated ward-based service delivery structure*
The City has established a ward-based service delivery structure to assist with prompt service delivery across the City. The City is in the process of developing city-wide service delivery maps and profiles that will outline the service delivery backlogs and baselines as well as an assessment and confirmation of customer and citizen needs. This will culminate in well-integrated, coordinated and outcome-based operational plans to address ward profiles, service delivery backlogs and baselines and customer needs.
- *Service Delivery Monitoring Programme*
The City is busy with street by street audits in order to update its monthly Service Delivery baselines. This will form the knowledge base of information on the state of service delivery in the City. Tracking and monitoring of service delivery performance and reporting will also commence and quarterly reports will be released on the state of service delivery in each region. The desired outcome of this programme is to reduce service delivery backlogs and address service delivery gaps during the current term of office.

Service Delivery Charter

The City is in the process of finalising a Service Delivery Charter which will detail clear and specific service standards and turn-around times for all municipal services. These are tabulated below:

Table: CoJ municipal services

Municipal Service	Service Area
Water	Water bursts
	Sewer Overflows
	Water service interruptions
Electricity	Faulty public lights
	Power outages
	Illegal connections
	No electricity supply
	Unplanned electricity outages
	Damaged electricity meters
	Prepaid meter conversions from conventional meters
	Electricity service interruptions
Roads	Potholes
	Traffic lights
	Missing manhole covers
	Missing stop and traffic signs

Municipal Service	Service Area
	Repair road trenches
	Requests to correct street name spelling
Refuse and Waste Management	Collecting domestic waste
	Collecting general business waste
	Delivery of new wheelie bins ordered by customers
	Delivery of new skips ordered by customers
	Collecting putrescible waste (wet waste)
	Cleaning of illegal dumping spots
	Removal of animal carcasses
	Delivery of an ordered Skip bin
	Collecting refuse bags on the kerbside
	Collection of medical waste
	Parks and Cemeteries
Clearing of fallen trees or branches	
Grass cutting in cemeteries	
Maintaining of cemeteries	
Grass cutting in open spaces	
Emergency Management Services	Emergency calls
	Priority one emergencies
	Priority two emergencies
	Priority three emergencies
Rates and taxes	Change of Ownership
	Finalisation of Rates

Call centre - 0860 JOBURG or 0860 56 28 74

The CoJ call centre operates on a 24-hour basis (excluding those services which operate during office hours, e.g. Metro Bus). Customers may contact the call centre to:

- Request information on the City's processes and procedures;
- Request information on the City's various service offerings;
- Log a service request;
- Log a municipal account query;
- Enquire on the status or progress of an existing query;
- Register a complaint; and
- Record a compliment.

Customer Service Centres

The City has 47 full service centres and 10 pay-points across the City. Customers may visit any of these to, amongst others, make payments, log account and billing related queries, request meter reading investigations and refunds, apply for ESP/Pensioner rebates, clearances and new connections etc.

CoJ website (www.joburg.org.za)

e-Services is an initiative by the City to provide online access to a range of services for both individuals and business in the Greater Johannesburg area. Specific service offerings include:

- Log a query or problem;
- Online statements;
- Once registered, customers can update their billing address online;
- Submit meter readings online;
- Track the progress of building plans submitted;
- Fill in the online valuations form to assist the City in evaluating properties correctly; and
- Access GIS mapping services.

7. 2013/16 Priority Implementation Plans

This Chapter outlines priority implementation plans, thus translate City's strategic agenda (ten priorities) into short to medium term projects and associated annual key performance indicators and targets. In this 2013/14 IDP Review, priority implementation plans provide details of the ten priorities as identified by the City. The focus on clear priorities (five of which are key for this term of office), allows for the development of detailed, clear and realistic priority implementation plans. These priority implementation plans are concise programmes of action for each of the priorities and include information such as the key outcomes of the priority, projects, roleplayers, baselines, key performance indicators, targets and timeframes over a medium term.

Baselines reflected on the priority implementation plans are an indication of either current levels of performance against targets set and or reflective of work done to date. In addition, input and output targets have been included. Due consideration has particularly been given to 2013/14 input targets. Input targets provide an overview of the resources that will be used to achieve specific results with clear linkages to intended outputs and outcomes. These indicators are an inherent part of the operations of certain departments and entities. The results, i.e. the outputs of a particular programme, are equally detailed in each priority implementation plan.

The City's ten priority implementation plans are detailed in this chapter, in the order indicated below:

- Financial sustainability and resilience;
- Agriculture and food security;
- Sustainable human settlements;
- SMME and entrepreneurial support;
- Engaged active citizenry;
- Resource sustainability;
- Smart city;
- Investment attraction, retention and expansion;
- Green economy; and
- Safer cities.

The focus on priorities intends to elevate City's strategic developmental objectives and associated interventions, with operational details contained in the Institutional Service Delivery Budget Implementation Plan (SDBIP), Departmental SDBIP and Municipality Entities Business Plans. This further allows for integration of identified programmes amongst City's Departments and Entities and maps out clear linkages of identified projects/interventions, key performance indicators, outputs and outcomes with Joburg 2040 long term outputs and outcomes.

Financial sustainability and resilience

The key objective of the financial sustainability and resilience priority is to ensure that the City's financial capability is secured through both the short and long term so that the City is, at all times, able to afford the interventions intended to achieve its Joburg 2040 vision, while being able to withstand unforeseen external and internal occurrences. In order to achieve this priority, the City has developed a 15 point financial development plan as its basis for financial strategy. Details of the financial plan is contained in the 2013/14-2014/16 Medium Term Budget Framework and highlighted in Chapter 10 of this document. This seeks to cover, amongst others, the following critical areas:

- **Completeness of Revenue:**
 - Ensuring that all properties in the City of Johannesburg are on Land Information System (LIS);
 - All billable services and areas are being billed and addressing areas of shortcoming;
 - Intensifying actions to collect outstanding funds and reducing the debtors book;
 - How to recoup revenue tied up in the historically unbilled areas;
 - Encourage and increase payment levels e.g. installation of pre-paid meters etc.; and
 - Enhanced campaigns to inculcate a payment culture.
- **Supply Chain Management:**
 - The Supply Chain Management (SCM) process is being re-defined into a more strategic role which should permeate through the SCM policies; and
 - The SCM policies will aim to provide a change in course towards economic mainstreaming and bridging the inequality gap (poverty alleviation).
- **Expenditure Management:**
 - Elimination of unnecessary expenditure;
 - Ensuring that departments and MEs spend budget efficiently and effectively;
 - Assuring that the City receives value for money for funds paid to suppliers of goods and services;

- Budgets spent to the benefit of communities;
- Funds to be channelled towards City's priorities; and
- Gearing departments and entities towards massive infrastructure spending over the next 3 years.
- Clean Audit
 - Operation Clean Audit Report project
 - Through the project, all past issues raised by the Auditor General are being addressed and strict control measures and interventions to avoid recurrence are put in place.

Key outcomes:

- All billable services in all areas of the city are accurately billed and funds are being collected
- Disciplined expenditure management
- High levels of confidence in the City by private sector partners and citizens
- Effective management oversight and monitoring of people and processes to deliver quality services
- Value for money via smart and efficient supply chain management procurement
- Retaining and improving the competitive edge of the City
- A financially stable City with healthy financial reserves

Table: Financial Sustainability and Resilience Implementation Plan

IDP Programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
Revenue Completeness	Revenue collection ratio	97% collection of debtors in respect of service billings	Debtor Collection: Improved cash collections of rates and service debtor outstanding amounts	Group Finance	93.80%	<u>Input:</u> 50% Reduction in the number of bills returned as a result of incorrect/ incomplete customer information % Reduction on the debtors books (>30 days) <u>Output:</u> 100% accuracy in respect of service billings 94% collection of debtors In respect of service billings	<u>Input:</u> 80% Reduction in the number of bills returned as a result of incorrect/ incomplete customer information % Reduction on the debtors books (>30 days) <u>Output:</u> 100% accuracy in respect of service billings 96% collection of debtors In respect of service billings	<u>Input:</u> 100% Reduction in the number of bills returned as a result of incorrect/ incomplete customer information % Reduction on the debtors books (>30 days) <u>Output:</u> 100% accuracy in respect of service billings 97% collection of debtors In respect of service billings

IDP Programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
Expenditure Management	Reduction of personnel remuneration as a % of operating costs	Reduction to 36.3% of operating costs	Personnel Remuneration: Reduction in the quantum of personnel remuneration as a % of operating costs to 30%	Group Corporate Shared Services	36.4%	<u>Input:</u> Implementing austerity measures on employee related spending Institutional review <u>Output:</u> Reduction to 37.7% of operating costs	<u>Input:</u> Implementing austerity measures on employee related spending Institutional review <u>Output:</u> Reduction to 37.2% of operating costs	<u>Input:</u> Implementing austerity measures on employee related spending Institutional review <u>Output:</u> Reduction to 36.3% of operating costs
New revenue sources	% increase of revenue amount derived from identified new revenue streams	2% Increase in monetary value of revenue realized from alternative sources (year on year)	Feasibility study into the introduction of Local Business Tax to enhance revenue generating initiatives	Group Finance	New	<u>Input:</u> Conduct City's feasibility study into the introduction of large business tax Alignment with SALGA implementation process % Compilation of a Local Business Tax database <u>Output:</u> Local business affordability gauge	<u>Input:</u> Full implementation of recommendations on LBT Levying of local business tax <u>Output:</u> Realization of monetary value of revenue realized from alternative sources	<u>Input:</u> Enhance levying of local business tax <u>Output:</u> 2% Increase in monetary value of revenue realized from alternative sources (year on year)

IDP Programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
Capital Project Management	To achieve R30.07 billion expenditure for engineering and infrastructure throughout the City	06/2014 – R 7.59 billion infrastructure expenditure 06/2015 – R11 billion 06/2016 – R11.48 billion	10 year capital expenditure programme for engineering and infrastructure	All Departments and ME's	R4.5 bn	<u>Input:</u> Establishment of project management office New revenue sources Increased revenue collection <u>Output:</u> R 7.59 billion infrastructure expenditure	<u>Input:</u> Implementation through project management office New revenue sources Increased revenue collection <u>Output:</u> R11 billion infrastructure expenditure	<u>Input:</u> Implementation through project management office New revenue sources Increased revenue collection <u>Output:</u> R11.48 billion infrastructure expenditure
	% of operating expenditure on planned and routine maintenance	5.1%	Repairs and maintenance plan	Departments and MEs	3.5%	<u>Input:</u> Develop and implement repairs and maintenance plan <u>Output:</u> Total of 4.8% of the operating expenditure spent on repairs and maintenance	<u>Input:</u> Review and implement repairs and maintenance plan % Compliance to the maintenance plan <u>Output:</u> Total of 4.9% of the operating expenditure spent on repairs and maintenance	<u>Input:</u> Review and implement repairs and maintenance plan % Compliance to the maintenance plan <u>Output:</u> Total of 5.1% of the operating expenditure spent on repairs and maintenance
	Achievement of selected profitability and liquidity ratios	June 2016	Achievement of specified profitability and liquidity ratios.	Group Finance	Current Ratio: 1.3:1 Solvency Ratio: 2.2:1 Debt to Revenue:	Current Ratio: 1.3:1 Solvency Ratio: 2.3:1 Debt to Revenue: 39.4% Remuneration to Expenditure	Current Ratio: 1.2:1 Solvency Ratio: 2.4:1 Debt to Revenue: 41.3% Remuneration to Expenditure 37.2%	Current Ratio: 1.1:1 Solvency Ratio: 2.5:1 Debt to Revenue: 42.0% Remuneration to Expenditure

IDP Programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
					40.1% Remuneration to Expenditure 37.8% Maintenance to Expenditure 3.5% Interest to Expenditure 5% Net Operating Margin 12% Cash coverage (days) 48.4 days	37.7% Maintenance to Expenditure 4.8% Interest to Expenditure 4% Net Operating Margin 14% Cash coverage (days) 52.0 days	Maintenance to Expenditure 4.9% Interest to Expenditure 4% Net Operating Margin 14% Cash coverage (days) 32.9 days	36.3% Maintenance to Expenditure 5.1% Interest to Expenditure 5% Net Operating Margin 13% Cash coverage (days) 21.0 days
Smart and efficient procurement processes	% Improvement in the efficiency and performance of the supply chain processes in the City	70% Improvement in the efficiency and performance	Supply chain management: improvement in the supply chain approval and monitoring	Group Finance	SCM Policy 2009 SCM Procedure Manual 2008 SSME Policy 2009	<u>Input:</u> Review of SCM processes and procedures Review of SCM policy <u>Output:</u> 30% Improvement in the efficiency and performance	<u>Input:</u> Review of SCM processes and procedures Review of SCM policy <u>Output:</u> 50% Improvement in the efficiency and performance	<u>Input:</u> Review of SCM processes and procedures Review of SCM policy <u>Output:</u> 70% Improvement in the efficiency and performance
On-going clean audits	Clean audit report	Clean audit report	Operation Clean Audit Report (OPCAR)	Group Finance	Qualification	<u>Input:</u> Clear all prior year audit issues Identify and mitigate	<u>Input:</u> Clear all prior year audit issues Identify and mitigate additional areas of audit risk and clear	<u>Input:</u> Clear all prior year audit issues Identify and mitigate

IDP Programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
			project Governance practices Financial controls and regulations			additional areas of audit risk and clear Respond to all current year's audit and accuracy Improvement on internal controls <u>Output</u> Clean audit report	Respond to all current year's audit and accuracy Improvement on internal controls <u>Output</u> Clean audit report	additional areas of audit risk and clear Respond to all current year's audit and accuracy Improvement on internal controls <u>Output</u> Clean audit report

Agriculture and Food Security

The City's priority on Agriculture and Food Security is one of the key strategic interventions identified to break the inter-generational cycle of poverty. It is intended to generate employment and sustainable livelihoods and is an important part of food security. The focus is on a multi-pronged approach which will include actively supporting and providing incentives for small-scale growers to provide a steady support of fresh produce from the urban food system, improving access to markets and ensuring that the City has various strategies and policies in place to realise the right to food.

Johannesburg faces a number of challenges with regard to hunger and under-nutrition among the urban poor. Food insecurity among the urban poor in the most deprived areas is standing at 42% (Urban Food Security Baseline Survey: 2008). This challenge is exacerbated by the fact that the majority of poor people live far from the city centre and income is spent on transport and food. Linked to rapid urbanisation are the diseases of lifestyle which are the fastest growing causes of death among both the poor and middle class.

In order to operationalise the efforts within the City the COJ Food Resilience Framework was established in 2012 and provides for the structure of three levels of intervention, as follows:

- A range of instruments to be used to tackle individual hunger on a day-by-day basis including food vouchers, food parcels, backyard gardens and programmes connecting citizens to income generating activity which will enable them to buy food;
- The informal food supply sector to be supported with local resource coordination to assist growers with access to basic supplies, finance and farming advice. Growers will be linked to properly constituted local trading spaces / linear markets, which largely do not yet exist in the most deprived portions of the City; and
- Urban agriculture at the area level is to be supported, where feasible, through the packaging of land, and the establishment of hub-and-spoke infrastructure to connect networks of local producers to cold-chains, packing houses and wider distribution networks.

The key objectives of the city's interventions are:

- To enable those confronted by hunger to have access to basic food with the aim that within areas that are identified as highly food insecure, the City will reduce food insecurity by 50% by end of 2016;
- To provide support for people interested in farming through small scale agricultural activities and linking small farm produce to markets / communities;
- To take advantage of the agricultural value chain to stimulate local economic development in deprived areas through incentives and setting up sustainable local supply network through small farmers in local areas;
- To facilitate entry into formal markets through the removal of barriers to entry for small farmers, infrastructure development (storage, processing, cold storage facilities and transportation) and capacity building to meet quality and safety requirements;
- To consolidate and enhance partnerships with retailers which provide opportunities for small farmers and enforce affordable food pricing; and
- To create an enabling environment that promotes healthy lifestyles and undertaking reasonable steps to ensure legal compliance (access to food, food safety).

Key Focus Areas

Access to Food Programme

The primary aim of this programme is to promote access to safe and affordable food at household level. The programme component seeks to respond to the immediate needs of beneficiaries for food and aims to ensure that 100% of identified households are assisted through one of the initiatives (e.g. Food Bank; Food for Waste; Home- based Food Gardens of all types etc).

Urban Agriculture Support Programme

This focus area is aimed at providing a sustainable model for empowering communities to grow their own food, stimulating local economic development and facilitating access to the markets. A number of initiatives will be used:

- Agri-resource Centres: set up in all regions of the City, these are community based support systems for agricultural activity at an individual/household and communal level.
- Small Scale Initiatives Targeting Specific Areas (Hub and Spoke – Located at the Agri-Resource Centre): The City will support initiatives in small-scale crop farming and small-scale intensive animal farming through cooperatives and small enterprises.
- Large Scale Initiatives – Food Empowerment Zone: The development of Food Empowerment Zones in available large pieces of land zoned agriculture. These would involve farms ranging from one hectare to over 100 hectares set to be harvested to sell to food retail giants.
 - *Supporting Emerging Farmers* – division of land into various pieces for a cluster of SMMEs and or cooperatives. This cluster of entrepreneurs which may be up to 50 farmers involved in diverse farming activities would have shares through being part of a tertiary or secondary cooperative, a common slaughter houses, common cold chain and common distribution point and system.
 - *Private Sector investment* – A large portion of land within the farm where the emerging farmers would be operating would be leased out to a private sector partner on condition that they commit to a mentorship programme for the emerging farmers to reach industry standards.

- *Capacity to Transform Into Manufactured Food* – Within the empowerment zones efforts will be made to build capacity in the the farming enterprises to transform food into manufactured food. In this regard the City will partner with various stakeholders primarily the Small Enterprise Development Agency (SEDA) through GDED (GEP) on incubator on food processing /Agro-processing.
- *Market Access* – The key initiative is to physically bring markets closer to communities either through setting them or providing mobile facilities, or by enabling the local producers to supply to large retailers.

Promoting healthier eating and healthy lifestyles programme

The city, like many other urban areas in the world, is facing an increase in non-communicable diseases predominantly brought on by how people lead their lives and treat their bodies through what they eat. In addition, lack of nutritious food (under-nutrition)⁴⁰ for the poor is a reality. This programme targets all residents of the City of Johannesburg and is premised on the notion that it will be delivered through partnerships with the civil society, private sector and other spheres of government to ensure nutrition security within the city. Levers of the intervention include:

- Community Programmes primarily facilitated by the City in partnership with various stakeholders that would enable communities to actively participate in activities at local level (e.g. Street Alive, Outdoor Gyms, Senior Citizens Club Activities, School programmes, fun walks etc).
- Corporate Focus: The City in partnership with the private sector to set up an Excellence Award for Best Practice in promoting healthy lifestyle within companies.
- Educational and Awareness Campaigns via multimedia platforms would be undertaken on continual basis to raise the knowledge levels of the residents to assist them in making the necessary decisions to promote healthy living.

Key outcomes:

- Create an enabling environment for high value food commodities e.g. vegetables, fruit & animal products to be sold locally linking small farmers in their own areas

⁴⁰ *Under-nutrition refers to lack of sufficient micro-nutrients- such as vitamins, iron and zinc. In children, a severe and/or chronic lack of adequate nutrition can manifest in underweight and stunting*

- Agribusiness Ventures and Farm Enterprises providing fresh, locally grown food for growing urban population and viable food procurement and distribution systems
- Work with large food retailers, distributors and manufactures to create localized system through which to ensure food security
- Sustained visible multi media and programmatic intervention in collaboration with multi stakeholders working towards a prosperous, healthy, productive citizenry (Joburg brand associated with healthy living)

Table: Agriculture and Food Security Priority Implementation Plan

IDP Programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
Access to Food	% Increase of food insecure households serviced	60% Increase of food insecure households serviced 30% Child (under 5 years old) morbidity and mortality	Child (under 5 years old) morbidity and mortality Tonnes of food made available to support identified families in deprived areas facing hunger Neighbourhood and small scale food gardens Households units benefiting from the Food for Waste programme	Social Development City Parks Health Joburg Market Pikitup	160 Food gardens 42% households food insecure in current research in most deprived areas. 450 tonnes 5000 as per the 2012/13 target house	<u>Input:</u> 100% of children on the database receiving support in health facilities conducting growth monitoring 570 tonnes of vegetables and dry food made available to include all identified food insecure households (needy families identified as and when basis throughout the year) Planning, Development, beneficiary identification and mobilisations, training and launch of each site Once a week clearing of illegal dumping spots by beneficiaries selected from	<u>Input:</u> 100% of health facilities conducting growth monitoring 600 tonnes of vegetables and dry food made available to all identified food insecure households Increase in the roll-out of Neighbourhood and small scale food gardens Once a week clearing of illegal dumping spots by beneficiaries selected from ESP Register	<u>Input:</u> 100% of health facilities conducting growth monitoring 800 tonnes of vegetables and dry food made available to all identified food insecure households Increase in the roll-out of Neighbourhood and small scale food gardens Once a week clearing of illegal dumping spots by beneficiaries selected from ESP Register

IDP Programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
			<p>through illegal dumping clearing in targeted areas (informal settlements)</p> <p>Food vouchers, food parcels, backyard gardens and programmes connecting citizens to income generating and affordable nutritious food</p> <p>Child Health: Growth Monitoring & nutritional support</p> <p>426 households benefiting from the programme (142 per annum)ⁱ</p> <p>Food Bank</p>			<p>ESP Register</p> <p>25% of identified beneficiaries accessing comprehensive food programme and having functional home based food gardens</p> <p><u>Output:</u> 10% reduction in child (under 5 years old) morbidity and mortality</p> <p>100% of food insecure households in CoJ ESP database challenge addressed through accessing nutritious food package via Food Bank initiative</p> <p>7 Neighbourhood Food Gardens established</p> <p>142 households benefiting from exchanging waste for food parcels in targeted areas</p> <p>20% increase in urban household food security</p>	<p>65% of identified beneficiaries accessing comprehensive food programme and having functional home-based food gardens</p> <p><u>Output:</u> 10% reduction in child (under 5 years old) morbidity and mortality</p> <p>100% of food insecure households in CoJ ESP database challenge addressed through accessing nutritious food package via Food Bank initiative</p> <p>15 Neighbourhood Food Gardens established</p> <p>142 households benefiting from exchanging waste for food parcels in targeted areas</p> <p>20% increase in urban household food security</p>	<p>100% of identified beneficiaries accessing comprehensive nutritious food programme and having functional home-based food gardens</p> <p><u>Output:</u> 10% reduction in child (under 5 years old) morbidity and mortality</p> <p>100% of food insecure households in CoJ ESP database challenge addressed through accessing nutritious food package via Food Bank initiative</p> <p>20 Neighbourhood Food Gardens established</p> <p>142 households benefiting from exchanging waste for food parcels in targeted areas</p> <p>20% increase in urban household food security</p>

IDP Programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
			Food Gardens (schools, cooperatives, individuals, communal) Exchanging waste for food in targeted areas					
	% of small-scale agriculture projects (in a mixed housing developments) developed and sustained to increase food security to households	60% of small-scale agriculture projects (in a 34000 mixed housing opportunities) developed and sustained to increase food security to households	Priority areas identification and/or densification Land assembly for housing development	Housing	3000 opportunities facilitated With provision in the settlement design for food gardens	<u>Input:</u> 20% of household involved in the small-scale agriculture gardens project. <u>Output:</u> 20% of identified household being food secured as per COJ Food Insecurity Index	<u>Input:</u> 40% of household involved in the small-scale agriculture gardens project. <u>Output:</u> 40% of identified household being food-secured as per CoJ Food Insecurity Index	<u>Input:</u> 60% of household involved in the small-scale agriculture gardens project. <u>Output:</u> 60% of identified household being food-secured as per CoJ Food Insecurity Index
Urban Farmer Support	% Growth in market share of emerging producers	5% Market share acquired by emerging by the seven (7) established Agri-centres (1 per Region with a satellite attached to each)	Support Emerging Farmers (training & establishment of storage facilities)	Joburg Market	Agri - Recourse Centres in Regions A,C,G at 0%	<u>Input:</u> Four (4) additional Agri - Resource Centres established (in Regions B, D, E, F) and fully functioning. Three (3) established Agri - Resource Centres (in Regions A, C, G) continuously supported <u>Output:</u> 2% Market share at JM	<u>Input:</u> All seven (7) established Agri Resource Centres continuously supported <u>Output:</u> 3,5% Market share at JM	<u>Input:</u> All seven (7) established Agri Resource Centres continuously supported <u>Output:</u> 5 % Market share at JM

IDP Programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
	Hub and Spoke services expanded to increase farming skills to facilitate coordination of transportation, storage and marketing to be competitive Local packaging houses & processing facilities roll out (hub & spoke principle)	Number of emerging farmers in all the Regions clustered into hubs sharing common facilities providing quality products to the markets	Providing common space local farmers to maximise their access to markets	Social Development	2 hub-and-spoke support centres	<u>Input:</u> Hubs in 4 Regions (B, D, E, F) completed and utilised. Established local market for farmers in three Regional Hubs (A, C and G) <u>Output:</u> Establishment of local market serviced by the Hubs in the three Regions (A,C,G)	<u>Input:</u> Established local market for farmers in four established Regional Hubs (B, D, E, F) and Hubs functioning as central collection distribution and transportation Local farmers in Regional Hubs (B, D, E, F) trained on more diversified farming activities. <u>Output:</u> Diversified farming activities involving 149 emerging farmers through the Hubs and establishment of local market	<u>Input:</u> All seven Hubs functioning as central collection distribution and transportation point. Local farmers in Regional Hubs (B, D, E, F) trained on more diversified farming activities. <u>Output:</u> Diversified farming activities involving 240 emerging farmers supported through the functional Hubs and establishment of local market
	Number of food empowerment zones (large scale farming) established	4 Food empowerment zones incorporating emerging farmers and private sector within one farm fully operational providing animal and crop framing Diversified activities	Large farm establishment to supply large retailers	City Parks Social Development	New	<u>Input:</u> Call for proposal from private sector and emerging farmers. Selection and Placement. Linkage of various resources to emerging farmers <u>Output:</u> Establishment of 1 (one) Food Empowerment Zone South of Johannesburg supplying to large retailers	<u>Input:</u> Call for proposal from private sector and emerging farmers. Selection and Placement. Linkage of various resources to emerging farmers <u>Output:</u> Establishment of Two Food Empowerment Zones West and North of Johannesburg	<u>Input:</u> Call for proposal from private sector and emerging farmers. Selection and Placement. Linkage of various resources to emerging farmers <u>Output:</u> Establishment of one Food Empowerment Zone South of Johannesburg operational

IDP Programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
		including manufactured food						
Healthy Lifestyle	Number of Regional events Citywide Awareness and Educational Campaign on healthy lifestyle Sustained to promote healthy eating and healthier living	7 Regional events Citywide Awareness and Educational Campaign on healthy lifestyle Sustained to promote healthy eating and healthier living	Roll out of multi-dimensional campaign promoting healthy eating and healthier living	Social Development Group Communications	Campaign Launched	<u>Input:</u> 7 Regional events Citywide Awareness and Educational Campaign on healthy lifestyle Sustained <u>Output:</u> Healthier Joburg improved	<u>Input:</u> 7 Regional events Citywide Awareness and Educational Campaign on healthy lifestyle Sustained <u>Output:</u> Healthier Joburg improved	<u>Input:</u> 7 Regional events Citywide Awareness and Educational Campaign on healthy lifestyle Sustained <u>Output:</u> Healthier Joburg improved
	Number of awareness campaigns on healthy lifestyles conducted including 5km walks with other departments	14 (2 per region)	Preventative Public Awareness programmes	Health Department		<u>Input:</u> R425 000 <u>Output:</u> 14 campaigns (2 per region)	<u>Input:</u> R45 ,000 <u>Output:</u> 14 campaigns (2 per region)	<u>Input:</u> R475 000 <u>Output:</u> 14 campaigns (2 per region)
		18 walks Improved Health and Environmental Awareness	Promotion of active lifestyle	City Parks	7	<u>Input:</u> R1,5m <u>Output:</u> 18 walks Improved Health and Environmental Awareness Participation by 10 800 persons	<u>Input:</u> R1,65m <u>Output:</u> 18 walks Improved Health and Environmental Awareness Participation by 10 800 persons	<u>Input:</u> R1,75m <u>Output:</u> 18 walks Improved Health and Environmental Awareness Participation by 10 800 persons
	Increased knowledge on Food Production	27 000 learners exposed to the programme	Education on food production programme	City Parks	New	<u>Input:</u> R2m <u>Output:</u> 9000 learners educated	<u>Input:</u> R2,1m <u>Output:</u> 9000 learners educated	<u>Input:</u> R2,3m <u>Output:</u> 9000 learners educated

IDP Programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
	% Compliance to food safety legislation by food premises inspected and work places putting in places systems promoting healthy living	100% compliance to food safety legislation by food premises inspected (City of Joburg recognition awards initiated targeting work places and eating establishment)	Citywide Recognition of eating establishments promoting healthy eating and best company practice promoting healthy lifestyle in the work place	Health & Social Development	New	<u>Input:</u> All identified food premises inspected <u>Output:</u> 100% compliance to food safety legislation by food premises inspected (and recognition awards given)	<u>Input:</u> All identified food premises inspected <u>Output:</u> 100% compliance to food safety legislation by food premises inspected (and recognition awards given)	<u>Input:</u> All identified food premises inspected <u>Output:</u> 100% compliance to food safety legislation by food premises inspected (and recognition awards given)

Sustainable Human Settlements

The key objective for the Sustainable Human Settlements priority is to direct private and public investment and governance tools and instruments, in a manner which ensures that Johannesburg's urbanisation path is inclusive and sustainable (focused on social, economic, environmental and institutional dimensions⁴¹).

The City recognises the challenges of the current urban form. Accordingly, the interventions outlined seek to ensure spatial integration. Investments in public infrastructure, specifically in mass public transportation systems, form the backbone of a series of spatial transformation interventions. This priority therefore fundamentally addresses the right of all citizens to a spatially integrated and united City, in which we rebuild and reconnect the divisions created by decades of apartheid spatial planning.

Transit Oriented Development (TOD) , knitting the urban form together through mass transit (goods and people) along corridors that strengthen the connectedness of different parts of the city. These corridors will be developed to support inclusivity (varied residential typologies, tenure options, income groups) and high intensity mixed use developments to reduce commute times and costs. Measures such as public environment upgrades to complete streets and urban design interventions which incorporate Crime Prevention Through Environmental Design (CPTED) principles will improve the walkability, accessibility and safety of our streets as well as promote and support cycling and other use of non-motorised transport in the City. The corridors will actively demonstrate the City's decisive turn towards a low-carbon future with eco-efficient infrastructure that underpins a

⁴¹ *Institutional sustainability relates to the City government institutions and ensuring that they are robust, responsive and nimble. However, this dimension goes beyond just City government institutions and looks at governance approaches that seek to deepen democracy and promote equality in broader society.*

sustainable environment. The corridors have been dubbed Corridors of Freedom, giving our residents increased freedom of movement as well as economic freedom, liberating them from the apartheid spatial legacy. The corridors are as follows:

In the medium term:

- Soweto to CBD along Empire and Perth Roads;
- CBD to Alexandra along Louis Botha Avenue;
- Alexandra-Marlboro to Sandton-Randburg;
- Turffontein Node; and
- Mining Belt.

In the long term:

- Diepsloot to Sandton-Randburg; and
- Alexandra to Ivory Park.

Along these corridors the City will locate mixed income housing, schools, offices, community facilities, cultural centres, parks, public squares, clinics and libraries. Transit-oriented development will change the entrenched settlement patterns in the City. It will also slow down the process of urban sprawl and the uncontrolled spread of low-density developments on the fringes of the City. The new City skyline will consist of high-rise residential developments growing around transit nodes, gradually decreasing in height and density as it moves further away from the core. The Sustainable Human Settlement Urbanisation Plan (SHSUP) is the City's response to urbanisation, and aims to address the current lack of affordable rental accommodation in the City. The focus is to provide alternative rental stock that takes due consideration of the social and engineering infrastructure that is required to meet the increased pressure on these services.

The Inner City Roadmap has been drafted as the City's lead document in tackling the challenges facing the inner city and aligning its programmes with the City's development objectives. This Roadmap is the City's statement of intent for transforming the inner city of Johannesburg. The roadmap takes an

area-based management and partnership approach to guide municipal activity in transforming the inner city. It defines five pillars of inner city transformation to be achieved through City initiatives and partnerships in the inner city. These are:

- A well-governed inner city
- A clean and safe inner city
- A sustainable inner city
- A productive inner city
- An inclusive inner city.

Short-, medium- and long-term outcomes are defined within each pillar. These are the outcomes to be achieved by establishing programmes and projects in the inner city. Such programmes are to be undertaken in consultation and partnership with stakeholders. The inner city programmes will be included in the City's strategic and spatial planning as a prioritised and focused area. A planned rationalisation of activity is underway which will be captured in the City's budgeting processes. This Inner City Roadmap is a key overarching planning tool for all departments and entities.

Access to basic services as part of poverty alleviation_aims to reduce deprivation in the City. It is envisioned that methodologies towards poverty alleviation will be beneficial to communities through making citizens an integral part of provision of services within their own communities through local micro-enterprises and co-operatives to maintain and roll-out off grid services, as a first step to developing the capability of citizens in the delivery and maintenance of services infrastructure.

Key outcomes:

- Improved accessibility of people and goods, reduced commute times and costs, safe, affordable and reliable public transport;
- Integrated living spaces through the realisation of live, work, play ideal with sufficient open and recreational spaces;
- Economic opportunities that responds to, enhances and enables both formal and informal economic activities;
- Range of accommodation options focused on typologies, affordability levels, tenure options; and

- Social cohesion using the spatial form (and a public transportation system) to enable social cohesion.

Table: Sustainable Human Settlements Priority Implementation Plan

IDP programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
Transit Oriented Development - Priority areas (corridors/ nodes)	Number of Strategic Area Framework (SAF) compiled	6 SAFs compiled	<p>Compilation of Strategic Area Frameworks (SAFs) for Corridors and TOD Nodes</p> <p>Land use budget per corridor/node for optimal densities and land use mix</p> <p>Infrastructure investment plan per corridor/ node</p> <p>Available economic infrastructure per corridor/node</p>	Development Planning	Existing nodal development frameworks and precinct plans	<p><u>Input:</u> Human and financial resources</p> <p><u>Output:</u> 3 SAFs completed 3 SAFs completed for Empire-Perth; Louis Botha; and Turffontein corridors</p> <p>Implementation of station precinct upgrades to facilitate walkability and NMT</p>	<p><u>Input:</u> Human and financial resources</p> <p><u>Output:</u> 5 SAFs completed (3+2) 2 SAFs completed for: • Marlboro-Randburg and mining land corridors</p> <p>Engineering and social infrastructure to support high intensity development</p>	<p><u>Input:</u> Human and financial resources</p> <p><u>Output:</u> 6 SAFs completed (5+1) 1 SAF completed for Diepsloot-Randburg corridor</p> <p>Engineering and social infrastructure to support high intensity development</p>
Rea Vaya BRT roll out (Phase 1B: trunk from Noordgesig to Parktown)	No of passengers carried	45 000 passengers per day	<p>Purchase and manufacture of 134 buses to and finalise arrangements of funding with PTIS funds</p> <p>Bus company contracting and formation with affected operators</p> <p>Completion and</p>	Transport	Infrastructure in place with exception of depot. Bus procurement process in place. Negotiations initiated with affected operators	<p><u>Input:</u> Human and financial resources</p> <p><u>Output:</u> 30 000 passengers per day</p>	<p><u>Input:</u> Human and financial resources</p> <p><u>Output:</u> 43 000 passengers per day</p>	<p><u>Input:</u> Human and financial resources</p> <p><u>Output:</u> 45 000 passengers per day</p>

IDP programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
			operationalisation of infrastructure and systems					
Rea Vaya BRT roll out (Phase 1C: trunk from Parktown to Alexandra and then Sandton)	% operationalisation	100% operationalisation	Detailed operational plan and design of infrastructure and systems Construction of infrastructure Purchase and manufacture of fleet Public transport company contracting and formation with affected operators	Transport	Business plan and sustainability study	<u>Input:</u> Human and financial resources <u>Output:</u> Detailed design of infrastructure 25% complete and detailed operations design commenced	<u>Input:</u> Human and financial resources <u>Output:</u> Construction of infrastructure 80% complete Fleet purchase, company contracting and formation in process	<u>Input:</u> Human and financial resources <u>Output:</u> System 100% operationalised.
Integrated Transport Planning (ITP)	Transformation in public transport	Completion of 2013/18 ITP (Integrated Network and 10 year fundable plan)	Completion of Transport Information Register including Household Travel Survey Strategic ITP framework on place Integrated road and rail network of public transport, NMT and freight in place Ongoing updating of transport database	Transport	TIR, household database and Strategic Framework	<u>Input:</u> Human and financial resources <u>Output:</u> Finalisation of long term integrated network in respect of public transport, NMT and freight.	<u>Input:</u> Human and financial resources <u>Output:</u> Detailed transport planning for identified nodes and corridors	<u>Input:</u> Human and financial resources <u>Output:</u> Detailed transport planning for further identified nodes and corridors.
Sustainable Human	No of completed	7 completed focus areas of	Backyard rental market	Development Planning	SHS Urbanisation	<u>Input:</u> Human and financial	<u>Input:</u> Human and financial	<u>Input:</u> Human and financial

IDP programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
Settlements Urbanisation Plan (SHSUP)	focus areas of backyard rental market analysis	backyard rental market analysis	analysis		Plan (base document)	resources <u>Output:</u> Market analysis completed for one (1) focus area	resources <u>Output:</u> Market analysis completed for four [4=(3+1)] focus areas	resources <u>Output:</u> Market analysis completed for seven [7=(4+3)] focus areas
	Completed determination of design and social and infrastructure service implications for alternative rental stock	7 Packages completed	Package of interventions to comply with optimal densities and SHS indices (design and services implications)	Development Planning	SHS Urbanisation Plan	<u>Input:</u> Human and financial resources <u>Output:</u> Package completed for one (1) focus area	<u>Input:</u> Human and financial resources <u>Output:</u> Package completed for four [4=(3+1)] focus areas	<u>Input:</u> Human and financial resources <u>Output:</u> Package completed for seven [7=(4+3)] focus areas
	Completed packages of land use tools to assist in the regularization of alternative rental units	Completed refined land use tool for location specifics	Land use tools to assist regularisation of alternative rental units	Development Planning	New	<u>Input:</u> Human and financial resources <u>Output:</u> Package of land use tools completed	<u>Input:</u> Human and financial resources <u>Output:</u> Refinement of the land use tool for location specifics	<u>Input:</u> Human and financial resources <u>Output:</u> Refinement of the land use tool for location specifics
	New housing standard developed	7 Prototypes and TARSCs completed Development of alternative rental building prototype completed	Alternative rental prototypes and TARSC	Development Planning	Better House Programme	<u>Input:</u> Human and financial resources <u>Output:</u> Establishment of a TARSC in one (1) focus area Construction of NBR compliant prototype in one (1) focus area	<u>Input:</u> Human and financial resources <u>Output:</u> Prototypes and TARSCs completed for four [4=(3+1)] focus areas	<u>Input:</u> Human and financial resources <u>Output:</u> Prototypes and TARSCs completed for seven [7=(4+3)] focus areas

IDP programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
	Design and social and infrastructure service implications for alternative rental stock implementation	Assessment and implementation of appropriate service standards and cost recovery mechanisms in 3 other areas	Determine appropriate service standards and infrastructure requirements (including, but not limited to, additional metering of units) to facilitate effective cost recovery for services rendered and / or operational costs.	EISD	New	<u>Input:</u> Human and financial resources <u>Output:</u> Assessment and implementation of appropriate service standards and cost recovery mechanisms in Braamfischerville	<u>Input:</u> Human and financial resources <u>Output:</u> Assessment and implementation of appropriate service standards and cost recovery mechanisms in 2 other areas	<u>Input:</u> Human and financial resources <u>Output:</u> Assessment and implementation of appropriate service standards and cost recovery mechanisms in 3 other areas
	Integrated design and social infrastructure provision for human settlements	Integrated response to sustainable human settlement measures (i.e. social amenities, complete streets) for 3 other areas	Identify prevailing “sustainability” issues within the context of the pilot project (e.g. social amenity backlogs, detailed urban design aspects, etc.).	Com Dev. DED and Development Planning	SHS Index Better House Program	<u>Input:</u> Human and financial resources <u>Output:</u> Identification and response to sustainability measures (i.e. social amenities, complete streets) for Braamfischerville	<u>Input:</u> Human and financial resources <u>Output:</u> Identification and response to sustainability measures (i.e. social amenities, complete streets) for 2 other areas	<u>Input:</u> Human and financial resources <u>Output:</u> Identification and response to sustainability measures (i.e. social amenities, complete streets) for 3 other areas.
Implementation of the Inner City Road Map	Number of affordable rental stock and temporary/ emergency shelter in the Inner City Number of linear markets upgraded or developed.	2175 affordable rental stock and temporary/ emergency shelter in the Inner City 18 linear markets	Provision of affordable rental stock and temporary/ emergency shelter in the Inner City	JPC, DED, Housing and Joshco	Inner City Charter Inner City Road Map Implementation Plan	<u>Input:</u> Human and financial resources <u>Output:</u> AA House - 245 affordable stock (remaining 30) Europa – 168 Affordable stock MBV- emergency stock Vannin Court 106	<u>Input:</u> Human and financial resources <u>Output:</u> City Deep 112 family units Selby Family 150 units Randburg Inner City 300 family units Johannesburg Inner City	<u>Input:</u> Human and financial resources <u>Output:</u> Randburg Inner City 300 family units Selby 130 family units 250 Inner City Affordable Rental Units

IDP programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
		developed or upgraded				Affordable City Deep 136 family units Selby 172 family units	106 affordable rental units	
			Roll out of informal trade facilities in designated areas	DED, JPC, MTC, CRUM and JDA		<u>Input:</u> Human and financial resources <u>Output:</u> Refurbishment of Noord Street market. 7 linear markets upgraded or developed: Eloff Street Linear Market Twist Street Linear Market Jeppe Market Yeoville Market Upgrading Metro Mall -market repairs Quarts Street- Linear Market Faraday: Market- Building of Additional Trading Stalls	<u>Input:</u> Human and financial resources <u>Output:</u> Construction of trading facilities for art market in Hillbrow Tower Precinct. 6 linear markets upgraded or developed: Yeoville Market Repairs Informal trade facilities Faraday Market upgrade Hoek Street Linear Market Jeppe Street Market Westgate Market	<u>Input:</u> Human and financial resources <u>Output:</u> 5 linear markets upgraded or developed: Metro Mall Informal trade stalls Faraday market upgrading Hoek Street Linear Market Jeppe Street Linear Market Westgate Linear Markets
			Remedial work on major arterials and transportation infrastructure	JRA and Transportation		<u>Input:</u> Human and financial resources <u>Output:</u> Rehabilitation of the Robinson Canal Reinstatement of JRA link to Inner City CCTV Integrated Traffic Signalling (ITS)	<u>Input:</u> Human and financial resources <u>Output:</u> Rehabilitation of the Robinson Canal	<u>Input:</u> Human and financial resources <u>Output:</u> Rehabilitation of the Robinson Canal

IDP programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
						Manual (SARTSM) upgrade Traffic Management centre upgrade		
Alleviation of living environment deprivation	Number of informal settlements benefiting from off-grid basic services package	50 informal settlements	Technical specification of package comprising : a) off-grid energy b) off-grid sanitation c) waste management to compost and/or reuse recyclables as energy d) temporary shelter built from smart materials replacing traditional shack e) microcredit for installation costs of (a) , (b) and maintenance applied through charges for services at zero or close to zero interest	Social Development (co-ordination) EISD and entities Housing Development planning	New	<u>Input:</u> Service standards framework and cost recovery plan <u>Output:</u> Approach Piloted in 1 highly deprived area (Braamfischerville)	<u>Input:</u> Expansion to 10 informal settlements <u>Output:</u> Reduced living environment deprivation , as measured by improved access to sanitation in 10 informal settlements served	<u>Input:</u> Expansion to 50 informal settlements <u>Output:</u> Reduced living environment deprivation , as measured by improved access to sanitation in 50 informal settlements serviced
			Facilitation of local micro enterprise/ co-operatives to maintain and roll-out off-grid services package as a first step to developing capability in deprived areas to deliver and maintain permanent services infrastructure	Social Development (coordination) EISD and entities	New	<u>Input:</u> Human and financial resources <u>Output:</u> Development of financial operating model for co-operatives and micro enterprises Specification of a training	<u>Input:</u> Human and financial resources <u>Output:</u> 10 clusters of Micro enterprises and co-ops linked to initial 10 informal settlements receiving package	<u>Input:</u> Human and financial resources <u>Output:</u> 50 clusters of Micro enterprises and co-ops linked to 50 target informal settlements

IDP programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
						trajectory designed to build the skills and capabilities of the same co-operatives and micro-enterprises Development of a candidate profile and screening process for local unemployed youth and adults in informal settlements		

SMME and entrepreneurial support

Global trends indicate that SMMEs play an important role in the economic development of urban areas. Against this backdrop, entrepreneurship and the establishment of SMMEs form key priorities for the City to enable those currently on the margins of the economy to participate meaningfully in the economy.

The City's primary interventions in the current term of office are designed to provide SMMEs and entrepreneurs in Johannesburg with improved access to support and development services, and improved access to opportunities. The City of Johannesburg is one of the largest players in the economy of Johannesburg, with a significant economic footprint and substantial regulatory and administrative powers, and stakeholder relationships. These all have significant economic implications and the City is therefore well placed to drive the transformation of Johannesburg into an SMME-centric city.

The interventions detailed in this plan are important in order to expand the scale and improve the coordination and effectiveness of SMME and Entrepreneurial development activities of the city and throughout the Johannesburg economy. This will ensure that Johannesburg's economy is one where SMMEs and entrepreneurship are key drivers of economic growth that results in poverty alleviation, unemployment reduction and reduced inequality.

Key outcomes:

- Decrease in unemployment rate;
- Growth and sustainability of SMME sector in the City (through, amongst others, a focus on strategic procurement); and
- Local economic development.

Table: SMME and Entrepreneurial Support Priority Implementation Plan

IDP programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
SMME and Entrepreneurial Development	Integration and alignment of SMME programmes City-wide Measureable impact of SMME programmes City-wide Number of SMME and Entrepreneurs that are	7 SMME Hubs 12 Sector-based Incubators M&E Framework for SMME development City-wide Enterprise Development Platform 20 000 SMME and 150 Cooperatives supported by COJ	Implementation of City-wide, multi-agency enterprise development platform and M&E Framework Establishment of Regional SMME Hubs and outreach programmes Facilitation of Sector Based SMME support and incubator programmes for Agriculture, BPO, ICT,	DED	1 250 SMME supported	<u>Input:</u> COJ Jozi Rising SMME support programme <u>Output:</u> M&E Framework for SMME Development 3 SMME Hubs 4 Regional outreach programmes 6 sector-based incubators City-wide Enterprise	<u>Input:</u> COJ Jozi Rising SMME support programme <u>Output:</u> M&E Framework for SMME Development 5 SMME Hubs 4 outreach programmes 9 sector-based incubators City-wide Enterprise	<u>Input:</u> COJ Jozi Rising SMME support programme <u>Output:</u> M&E Framework for SMME Development 7 SMME Hubs 2 outreach programmes 12 Sector-based Incubators City-wide Enterprise

IDP programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
	supported by the COJ and other Agencies Number of permanent jobs created Number of regional SMME hubs, incubators and outreach programmes	and other agencies 10 000 permanent jobs created by SMME supported	Construction, Property and Manufacturing Cooperative support programme			Development Platform 4 000 SMME and 30 co-ops supported 1 000 jobs created by SMME/co-ops supported	Development Platform 10 000 SMME and 80 co-ops supported 4 000 jobs created by SMME/co-ops supported	Development Platform 20 000 SMME and 150 co-ops supported 10 000 jobs created by SMME/co-ops supported
	Bridging the supply and demand for skills through the facilitation of sector-based stakeholder partnerships and job placements	Joburg Skills Audit Report 9 sector-based stakeholder partnerships 50 000 youth job placements facilitated	Implementation of the CoJ Skills Strategy Establishment of the CoJ Skills development task team Joburg Skills Audit Facilitation of sector-based multi-stakeholder partnerships to address identified skills challenges, focusing on youth artisanal skills development that results in job placement	DED	2 500 artisans RPL'd. 500 job placements	<u>Input:</u> Skills Hub <u>Output:</u> CoJ Skills development M&E framework Joburg Skills Audit Report 3 sector-based stakeholder partnerships 2000 youth placements facilitated	<u>Input:</u> Skills hub <u>Output:</u> Joburg Skills Audit Report 6 sector-based stakeholder partnerships 20 000 job placements	<u>Input:</u> Skills hub <u>Output:</u> Joburg Skills Audit Report 6 sector-based stakeholder partnerships 50 000 job placements

IDP programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
	Rand value of strategic procurement	R21bn of CoJ Group procurement spend (Opex & Capex) over 3 years awarded to SMME and cooperatives in targeted areas (30% of projected CoJ Group Opex and Capex procurement spend over the next 3 years) Pro-poor CoJ SCM Policy CoJ Construction Development Programme CoJ Local Economic Zone Policy Framework and Business Case	Review of SMME procurement policies, processes and databases across the CoJ Group Audit of the capacity of SMME and Cooperatives in targeted areas Pro-poor/SMME amendments to the CoJ SCM policy Develop the business case and framework for the Local Economic Zone model to accelerate development and transformation in targeted areas through special regulatory and administrative measures Implement CoJ Construction Industry Development Programmes based on the for CoJ	DED Group Finance	Approx R1bn per annum	<u>Input:</u> CoJ Procurement Review Report CoJ SCM Policy CoJ Jozi Rising SMME support programme <u>Output:</u> Targeted SMME/Co-op Capacity Audit Report Pro-poor CoJ SCM Policy CoJ Economic Transformation Policy CoJ Construction Development Programme CoJ Local Economic Zone Framework and Business Case R3 billion of procurement spend awarded to SMME/coops	<u>Input:</u> COJ Procurement Review Report CoJ Jozi Rising SMME support programme <u>Output:</u> Targeted SMME/Co-op Capacity Audit Report Pro-poor CoJ SCM Policy CoJ Economic Transformation Policy CoJ Construction Development Programme CoJ Local Economic Zone Policy Framework and Business Case R9 billion of procurement spend awarded to SMME/co-ops	<u>Input:</u> CoJ Procurement Review Report CoJ Jozi Rising SMME support programme <u>Output:</u> Targeted SMME/Co-op Capacity Audit Report Pro-poor CoJ SCM Policy CoJ Economic Transformation Policy CoJ Construction Development Programme CoJ Local Economic Zone Policy Framework and Business Case R21 billion of procurement spend awarded to SMME/co-ops

IDP programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
						facilitated for SMME and		
	Empowerment of SMME and the creation of sustainable job opportunities created from public works programmes	Developmental CoJ Public Works Programme 12 000 sustainable job opportunities	Development of a CoJ public works programme leveraging the community-based developmental service delivery model	DED	35 000 short-term job opportunities through the EPWP programme	<u>Input</u> CoJ EPWP programme <u>Output:</u> Developmental COJ Public Works Programme	<u>Input</u> Developmental CoJ Public Works Programme <u>Output:</u> 4 000 sustainable job opportunities	<u>Input</u> Developmental CoJ Public Works Programme <u>Output:</u> 12 000 sustainable job opportunities

Engaged Active Citizenry

The strategic intent of the Engaged Active Citizenry priority is to ensure that residents of Johannesburg take an active role in their communities and are engaged and participate as involved members of society. This priority can be summarised as growing efforts at all levels of government to respond quickly, succinctly and accurately to residents' needs. These include requests or enquiries for answers to questions; and the provision of general information about policies, decisions, delivery and procedures. The ultimate goal of the engaged active citizenry priority is to foster closer, more effective and efficient working relationships with residents. This will ensure that the City anticipates and meets their needs and develops a detailed working understanding of what residents want, expect, and need from those who serve them.

This priority is focused on residents' daily experiences as they interact with the municipality. The engaged active citizenry concept advances a simple principle and notion that every resident of the City is an important stakeholder and deserves to be heard and engaged with consistently on

matters of public governance and service delivery. In return, every resident is expected to be an active and responsible participant in shaping the future of the City and the general well-being of society. Through mutual co-production the City aims to continue working together with communities to produce better outcomes. These depend upon using diverse skills and expertise of both the professionals and residents. This is particularly valuable where problems cannot be easily solved with standard solutions.

Engaged Active Citizenry priority implementation plan aims to enhance the concept of developmental local government, which enforces the notion that local government is the sphere closest to the people. Through this priority, the city will embrace the fundamentals of people-centred development and process of change whereby ordinary citizens take charge of their own future development and get involved in providing localised service delivery plans and solutions. This will include taking responsibility for the up-keeping and protection of public assets. To this end, the community-based planning will be used as a tool to mobilise communities around participatory planning and community driven service delivery whereby local knowledge and community aspirations are packaged into progressive community-based action plans in partnership with government at various levels. This will ultimately inform how resources are prioritised and allocated as part of the City's integrated development planning and budgeting cycle. The roll out of CBP in other 6 regions during the 2013/14 financial year will be guided and informed by the outcome and learning from the pilot project in Region E including on-going national and international benchmarking currently being conducted by the City to further enhance the concept of community-based planning as a catalyst of promoting engaged active citizenry.

The key elements of the priority include the following:

- Roll out of community-based planning in all 7 regions;
- Promote localised service delivery solutions;
- Focus on regional customer / resident engagement, community and local priorities, development of integrated and intelligent/ smart community profiles, stakeholder engagement;
- Develop a resourcing plan to achieve the CBP Model;
- Cost and phase the development of communities based on priorities;

- Human development and social cohesion;
- Development of early community feedback mechanism; and
- Enhancement of the mutual co-production approach.

A community-based approach to active citizenry is envisaged, using a multi-centric model to promote active and participative citizenry embedded in a better understanding of residents' needs and issues. In addition, organisational culture change, pro-active engagement, continuous citizen interaction, creation of social capital, community-based planning and budgeting, advancing the ideals of responsible citizenry, civic education and empowerment will be focused on through this priority.

Key outcomes

- Active citizenry showing inspirational leadership at all level of society;
- Enlisting of community-based structures to re-energise the City and develop the interest of shared responsibility and values for the development of the city and neighbourhoods;
- Creation of a social compact and effective urban governance;
- Enhancement of the vision of a caring municipality;
- Meaningful state-society engagement;
- Promote values of responsible citizenship and solidarity; and
- Mobilisation of communities to take charge of their future and assume responsibility for outcomes.

Table: Engaged Active Citizenry Priority Implementation Plan

IDP programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
Citizen participation, empowerment and citizen care	% improvement in level of citizen satisfaction	20% Improved level of citizen satisfaction (city wide)	<p>Improved services delivered to community in a cost-effective manner</p> <p>Review and simplify methods for community empowerment and citizen engagement</p> <p>Develop community learning modules</p> <p>Facilitate public lectures, dialogues and community conversations</p> <p>Capacity building and training</p> <p>Community outreach approach, plan and coordination amongst departments</p> <p>Customer Service Charter implemented and evaluated</p>	<p>CRUM</p> <p>GSPCR</p> <p>Group Communication</p> <p>Speakers Office</p> <p>Housing</p> <p>EISD</p> <p>Community Dev</p> <p>Dev Planning</p> <p>DED</p> <p>Transport</p> <p>Health</p> <p>Social</p> <p>EMS</p> <p>JMPD</p>	New	<p><u>Input:</u></p> <p>Approved Citizen Engagement Framework as a model for citywide citizen engagement</p>	<p><u>Input:</u></p> <p>Annual review of the framework and priority programmes</p>	<p><u>Input:</u></p> <p>Annual review of the framework and priority programmes</p>
						<p><u>Output:</u></p> <p>Survey to update and reaffirm current baseline on citizen satisfaction to be used as a barometer for anticipated future improvement in citizen satisfaction</p>	<p><u>Output:</u></p> <p>10% improvement in citizen satisfaction</p>	<p><u>Output:</u></p> <p>20% Improved level of citizen satisfaction</p>
						<p><u>Input:</u></p> <p>100% implementation of city wide Engaged Active Citizenry Priority Programme in 130 wards</p> <p>100% compliance with service delivery level agreements</p> <p>70% achievement of Customer Service Charter standards</p> <p><u>Output:</u></p> <p>+60% area based service standards turnaround time improvement</p>	<p><u>Input:</u></p> <p>100% implementation of citywide Engaged Active Citizenry Priority Programme in 130 wards</p> <p>100% compliance with service delivery level agreements</p> <p>80% achievement of Customer Service Charter standards</p> <p><u>Output:</u></p> <p>+70% area-based service standards turnaround time improvement</p>	<p><u>Input:</u></p> <p>100% implementation of citywide Engaged Active Citizenry Priority Programme in 130 wards</p> <p>100% compliance with service delivery level agreements</p> <p>100% achievement of Customer Service Charter standards</p> <p><u>Output:</u></p> <p>+80% area-based service standards turnaround time improvement</p>

IDP programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
						5% improvement in targeted neighbourhood/area	10% improvement in targeted neighbourhood/area	20% improvement in targeted neighbourhood/area
Citizen participation, empowerment and customer care	Number of One Stop Walk-in Centres accessible across 7 Regions providing basic municipal services	7 operational One Stop Walk-in Centres in all Regions	Regional audit of facilities Completed One Stop Walk-in Centre and Citizen Interface Model Roll out of pilot projects regions Full regional implementation	CRUM Finance EMS Housing EISD Community Dev Dev Planning DED Transport Health Social JMPD	New	<u>Input:</u> Dedicated human resources Implementation Plan for walk- in centres <u>Output:</u> 2 Operational One Stop Walk-in Centres	<u>Input:</u> Dedicated human resources Implementation Plan for walk- in centres <u>Output:</u> 5 Operational One Stop Walk-In Centres	<u>Input:</u> Dedicated human resources Implementation Plan for walk- in centres <u>Output:</u> 7 Operational One Stop Walk-In Centre
Community Based Planning	Number of community-based partnerships established	21 area driven strategic partnerships on neighbourhood development and community driven services	Community empowerment and engagement at ward level and community development Initiation of area driven strategic partnerships in all regions	GSPCR CRUM	New	<u>Input:</u> CBP rollout plan and seed funding <u>Output:</u> 7 community-based strategic partnerships established	<u>Input:</u> CBP rollout plan and seed funding <u>Output:</u> 14 strategic partnerships in place	<u>Input:</u> CBP rollout plan and seed funding <u>Output:</u> 21 strategic partnerships in place
Intergovernmental Relations	% Implementation of the IGR Strategy	100% Implementation of the IGR Strategy	IGR audit IGR strategy development Ongoing coordination and management of IGR	GSPCR	2006/11 IGR Audit 2006/11 IGR strategy	<u>Input:</u> 2006/11 IGR Audit 2006/11 IGR strategy <u>Output:</u> 100% review of the IGR audit 100% review of the IGR	<u>Input:</u> IGR Audit IGR strategy <u>Output:</u> 50% Achievement of IGR milestones	<u>Input:</u> IGR Audit IGR strategy <u>Output:</u> 100% Achievement of IGR milestones

IDP programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
			Annual review of partnerships / engagements Increased integration of planning and engagements with all spheres of government			Strategy Establish IGR practitioners forum		
Engaged Active Citizenry	Annual improvement of the composite household satisfaction index	Improve Composite HIS by 3 index points	Customer Satisfaction Survey	GSPCR	Annual Customer Satisfaction Survey: Composite HSI: 64 (2011)	<u>Input:</u> Customer Satisfaction Survey <u>Output:</u> 65 Composite HIS	<u>Input:</u> Customer Satisfaction Survey <u>Output:</u> 66 Composite HIS	<u>Input:</u> Customer Satisfaction Survey <u>Output:</u> 67 Composite HIS

Resource sustainability

Economic growth is strongly interrelated with the demand for water, electricity, liquid fuel and mining. Managing limited natural resources as well as the consequences of using these natural resources is thus very important. Human actions are depleting Earth's natural capital, putting such strain on the environment that the ability of the planet's ecosystems to sustain future generations can no longer be taken for granted. This means that the City needs to secure ecological sustainable development and the use of natural resources while furthering justifiable economic and social or human development.

The City needs to explore and invest in new innovative measures that will not only protect the City's life-supporting ecosystems, but will enhance the quality of life of its citizens. The concept of resource sustainability includes the following key elements:

- Water security and water resource management
- Biodiversity
- Air quality
- Climate change and energy
- Integrated waste management

Key outcomes:

- Improved and protected water courses
- Water Conservation and Demand Reduction
- Ecologically functional open space system and equitable provision of recreational open spaces
- Acceptable levels of clean air
- Reduce impact on climate change and supply of an energy mix (diversification)
- Reduce waste to landfill sites by increasing recycling initiatives
- Behavioral change around demand side management (DSM) and environmental sustainability

Table: Resource Sustainability Priority Implementation Plan

IDP programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
Urban Water Management	No. of priority water courses improved	Eight (8) water courses ⁴²	Interventions in water courses		New	<u>Input:</u> Remedial Plan for 4 priority spots 30% E.Coli monitoring <u>Output:</u> 4 water courses rehabilitated	<u>Input:</u> Remedial Plan for 6 priority spots 60% E.Coli monitoring <u>Output:</u> 6 water courses rehabilitated	<u>Input:</u> Remedial Plan for 8 priority spots 75% E.Coli monitoring <u>Output:</u> 8 water courses rehabilitated
	Reduction in water demand of bulk water supply	Demand reduced from 536 000MI to 470 000MI (66 000 MI)	Installation of pre-paid meters Pipe replacement Pressure management Awareness programmes Rainwater harvesting	JW EISD	40 000 ML 31.4% UfW	<u>Input:</u> Research awareness 29% reduction in UfW from 31.4% <u>Output:</u> 20 000 ML	<u>Input:</u> 30% reduction in NRW <u>Output:</u> 40 000 ML	<u>Input:</u> 4 facilities 25% reduction in NRW <u>Output:</u> 66 000 ML
	% Compliance to regulatory norms and standards	75% Regulatory compliance report	Industrial effluent compliance Compliance monitoring with DWA permit conditions Maintain Green Drop Status at 6 WWTWS Review SLA to incorporate	EISD JW		<u>Input:</u> Funding, measurement; data management monitoring system <u>Output:</u> 50 % compliance to norms and standards	<u>Input:</u> Funding, measurement; data management monitoring system <u>Output:</u> 60% compliance to norms and standards	<u>Input:</u> Funding, measurement; data management monitoring system <u>Output:</u> 75% compliance to norms and standards

⁴² Water Course means a river or spring; a natural channel in which water flows regularly or intermittently; a wetland, lake or dam into which, or from which, water flows and any collection which the Minister of DWA may, by notice in the Gazette, declare to be a watercourse, and reference to a watercourse includes, where relevant, its bed and banks

IDP programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
			all Key Performance Measures Data monitoring system Maintain Blue drop for CoJ					
Biodiversity conservation	% of total metropolitan area protected (through formal biodiversity protection status) in terms of the Protected Areas Act. (NEMPA)	5% of metropolitan area protected	Ecological assessments Development of Ecological Management Plans for areas to be proclaimed Public participation and legal process for proclamation.	EISD	0% currently protected under the Protected Areas Act	<u>Input:</u> Data, financial and human resources, <u>Output:</u> 2% of metropolitan area protected	<u>Input:</u> Data, financial and human resources, <u>Output:</u> 3% of metropolitan area protected	<u>Input:</u> Data, financial and human resources <u>Output:</u> 5% of metropolitan area protected
	% completion of Biodiversity audit and information management tool	50%	Ground truthing ⁴³ of priority biodiversity areas Application of Bio Regional Plan provisions for protection of Critical Biodiversity Areas and Ecological Support Areas within planning and development processes	EISD	0% Ground-thruthed areas for the Bioregional Plan	<u>Input:</u> Human resources Funding proposals <u>Output:</u> 10%	<u>Input:</u> Data, financial and human resources Ground thruthed data for identified priority areas <u>Output:</u> 25%	<u>Input:</u> Data, financial and human resources Ground thruthed of identified areas <u>Output:</u> 50%
	% Rezoning/Regularisatio	100%	Regularisation of zonings for Public Open Spaces	EISD	0% of identified	<u>Input:</u> Data, financial and human	<u>Input:</u> Data, financial and human	<u>Input:</u> Data, financial and human

⁴³ Ground truthing involves the undertaking of field assessment & data gathering that either complements or disputes available desktop data

IDP programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
	n of Open Space areas (Phase Two)		(Phase one and two)		Public Spaces have been correctly zoned	resources Phase one areas rezone as POS <u>Output:</u> 50%	resources Phase two areas confirmed and approved for rezoning <u>Output:</u> 75%	resources Phase two areas rezoned as POS <u>Output:</u> 100%
	No of greening initiatives in line with the n of Greening Strategy	7 greening initiatives ⁴⁴	Review and expansion of Greening Strategy Identification and co-ordination of ecological infrastructure initiatives Development and co-ordination of Eco-Tourism initiatives Identification of land and development of biodiversity parameters for Urban Agriculture projects	EISD	1	<u>Input:</u> Data and human resources Revised Greening Strategy <u>Output:</u> No initiatives in 2013/14	<u>Input:</u> Data, financial and human resources <u>Output:</u> 3 greening initiatives	<u>Input:</u> Data, financial and human resources <u>Output:</u> 7 greening initiatives
Air Quality	% Reduction in particulate matter (dust particles)	15% reduction in PM10	Implementation of reduction strategies for domestic sector In-house Vehicle Inspection programme improve efficiency & reduce pollution Reclamation & rehabilitation programme by Mining	EISD	New	<u>Input:</u> R1 million for repair of stations R30K for maintenance of vehicle emission testing equipment Staff time for issuing of licenses	<u>Input:</u> R30K for maintenance of vehicle emission testing equipment Staff time for issuing of licenses	<u>Input:</u> R1 million for repair of stations R30K for maintenance of vehicle emission testing equipment Staff time for issuing of licenses & awareness

⁴⁴ One greening initiative per region

IDP programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
			Companies Upgrade of Air Quality Monitoring station & equipment Issuing of air quality licenses			<u>Output:</u> 5% reduction in PM10	<u>Output:</u> 10% reduction in PM10	<u>Output:</u> 15% reduction in PM10
Climate Change & Energy Diversification	% Reduction in GHG emissions (Greenhouse gas)	15% reduction in GHG emissions	Alternative energy sources implemented Renewable Energy Deployment Energy Efficiency roll-out Development of Risk vulnerability information system	EISD	New	<u>Input:</u> Carbon disclosure by major GHG contributors Measuring & reporting <u>Output:</u> 5% reduction in GHG	<u>Input:</u> Carbon disclosure by major GHG contributors Measuring & reporting <u>Output:</u> 10% reduction in GHG	<u>Input:</u> City-wide carbon disclosure Measuring & reporting <u>Output:</u> 15% reduction in GHG
	Reduction in energy demand through diversification of energy sources	15 % reduction in demand	Solar water heaters Energy efficiency lighting Waste to energy Biogas from Wastewater Treatment Facilities Alternative fuels for CoJ fleet with focus on the transport sector Cleaner production	City Power	New	<u>Input:</u> Development of Projects Explore alternative fleet fuels Measuring & reporting <u>Output:</u> 5% reduction in GHG	<u>Input:</u> Measuring & reporting <u>Output:</u> 10%	<u>Input:</u> Measuring & reporting <u>Output:</u> 15%
Integrated	% Reduction	20% waste	Separation at source (dry	Pikitup	9%	<u>Input:</u>	<u>Input:</u>	<u>Input:</u>

IDP programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
Waste management	in Waste	reduction	waste & garden waste) Commercial waste recycling	EISD		R6mill for the development of WtE ⁴⁵ project Waste Information <u>Output:</u> 11% waste reduction	R10mill for the development of WtE ⁴⁶ Data collection <u>Output:</u> 15% waste reduction	R10mil for the Development of WtE ⁴⁷ Data collection <u>Output:</u> 20% waste reduction
	No. of SMME participation in waste management	4000 job opportunities created through waste minimisation program	Formalisation of Waste Reclaimer Contribution to SMME entrepreneurial support	Pikitup EISD	New	<u>Input:</u> R3mill (EPWP) 10 Co-ops established <u>Output:</u> 1 000 job opportunities	<u>Input:</u> R3.5mill (EPWP) 20 Co-ops established <u>Output:</u> 2 500 job opportunities	<u>Input:</u> R3.5mill (EPWP) 30 Co-ops established <u>Output:</u> 4 000 job opportunities
	% reduction in GHG emissions from landfill sites	80% reduction in GHG emissions from landfill site	Landfill gas-to- Energy project Contribution to the green economy and investment attraction	EISD	Two sites developed till flaring stages	<u>Input:</u> Private partner investment Monitoring system <u>Output:</u> 40% GHG emission reduction	<u>Input:</u> Private partner investment <u>Output:</u> 60% GHG emission reduction	<u>Input:</u> Private partner investment <u>Output:</u> 80% GHG emission reduction
	% Compliance of waste management activities to standards, permit and license conditions	90 % Compliance of waste services with standard, permit and license conditions	Registration, licensing and auditing of waste management activities.	EISD and Pikitup	New	<u>Input:</u> Staff costs Compliance notices for non-compliant activities <u>Output:</u> 80% compliance	<u>Input:</u> Staff costs Compliance notices for non-compliant activities <u>Output:</u> 85% compliance	<u>Input:</u> Staff costs Compliance notices for non-compliant activities <u>Output:</u> 90% compliance

⁴⁵ Waste-to-Energy Project (waste characterisation study; finance model; EIA authorisation)

⁴⁶ Waste-to-Energy Project (procurement of private partner to construct the plant; commencement of construction)

⁴⁷ Waste-to-Energy Project (Completion of construction of treatment plant)

IDP programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
	No. of awareness and capacity building campaigns in support of waste minimisation	25 Awareness and capacity building campaigns	Public campaigns School campaigns	EISD and Pikitup	New	<u>Input:</u> Staff costs Education and awareness activities <u>Output:</u> 10 campaigns	<u>Input:</u> Staff costs Education and awareness activities <u>Output:</u> 15 campaigns	<u>Input:</u> Staff costs Education and awareness activities <u>Output:</u> 25 campaigns
	% Reduction in illegal dumping	50% reduction from current illegal hotspots	Strategy to deal with illegal dumping and management of problematic waste streams (Health care risk waste, builders rubbles)	EISD and Pikitup		<u>Input:</u> Staff costs <u>Output:</u> 20% reduction	<u>Input:</u> Staff costs <u>Output:</u> 30% reduction	<u>Input:</u> Staff costs <u>Output:</u> 50% reduction

Smart City

A city can be defined as 'smart' when investments in human and social capital, and traditional (transport) and modern (ICT) communication infrastructure, fuel sustainable economic development and a high quality of life, co-exists with the management of natural resources, through participatory action and engagement. The objective of this priority is for Johannesburg to become a smart city, by providing services that are easy to access and use, while being efficient and responsive in an open and transparent way; and ensuring sustainability financially, environmentally and through quality service delivery.

The City of Johannesburg and the Gauteng Provincial Government (Department of Economic Development) are collaborating on the development of the Gauteng Smart/Techno Hub initiative in the form of an ICT infrastructure development project at NASREC (a strategic site that allows for

development taking advantage of the existing financial hub in the form of the NASREC Expo Centre and FNB Stadium). It is envisaged that such collaboration will also benefit the City in the implementation of its smart city concept. This collaboration between the City of Johannesburg and the Gauteng Provincial Government (GPG) will result in the following benefits:

- Optimisation of state ICT infrastructure;
- Improved service delivery and turnaround through technological advancements;
- Economic development and the creation of sustainable jobs;
- Providing a greater place to live and work;
- Running of the CoJ and the GPG more efficiently and effectively;
- Extensive community support through the use of ICT (i.e. universal broadband access, schools connectivity, efficient content delivery, etc);
and
- Practically bridging the digital divide, while creating numerous opportunities within the market through ICT.

Key focus areas

Smart Metering: Electricity and Water

The most common smart grid solution in electrical industry has been the smart metering intervention. This started as a project to address challenges related to meter reading, moved to digital scanning devices and has grown to a fully automated solution. Smart metering generally involves the installation of an intelligent meter with residential customers and the regular reading, processing and feedback of consumption data to the customer. Smart metering has the following capabilities:

- Real-time or near-time registration of electricity use and possibly electricity generated locally e.g. in case of photovoltaic cells;
- Possibility to read the meter both locally and remotely (on demand);
- Remote limitation of the throughput through the meter;

- Interconnection to premise-based networks and devices (e.g. distributed generation);
- Ability to read other, on-premise or nearby commodity meters (e.g. gas water); and
- Usually, a smart meter is considered for registry of electricity and gas use, but also water consumption registration is a possibility.

The key functionality will cover areas such as billing data collation and verification, revenue management, operational support and information to manage outages, maintenance and network upgrades, customer service information, integration methodologies to transfer data from and to legacy systems and load switching and control data.

Integrated Intelligent Operations Centre – Public Safety

- Provides high quality data across police organisation for decision making and action
- Becomes the primary source for quality reference information in data warehousing
- Ensures control and leverage of trusted data
- Addresses source data access, quality, traceability and availability issues
- Leverages information governance mandates to achieve standardisation and efficiencies
- Consolidates data integration technologies and leverages additional capabilities (e.g. Data Profiling, Metadata Management)
- Leverage the data warehouse to provide broad-based, user self-sufficient reporting and analysis capabilities
- Leverage advanced analytics in the area of predictive next actions / outcomes to prevent crimes and drive greater citizen safety
- Provide a single view of key data entities to enforce standardisation and consistency across the organization

Johannesburg Broadband Network (JBN) Project

The aim of the project is to ensure the availability of affordable broadband connectivity throughout the City, which will support socio-economic development through accelerated growth, expanded productivity and enhanced quality of life for all. The City is establishing the JBN for the

purposes of lowering its own costs and increasing access to telecommunications services for residents in the City thereby stimulating economic development and improving City service delivery.

The primary objectives of the project are:

- Support socio-economic development through accelerated growth, expanded productivity and enhanced quality of life for all;
- Increase the usage and penetration of high-speed broadband connectivity;
- Facilitate the growth and development of new and existing Information and Communication Technology (ICT) businesses;
- Improve the marketability of Joburg as a destination (toward attracting Investment);
- Increase and accelerate access to the benefits of Internet based communication and to achieve digital inclusion;
- Reduce the costs of government and improve service delivery; and
- To increase the competitiveness of business.

Public Access to Internet in Libraries (PAIL)

PAIL was started by the Community Development department to respond to a need to provide an ICT platform to communities, in particular, learners to easily access information using the Internet as the key technology to deliver the service. The aim is to provide portals that can be accessed for free and users will be able to interact with the global community. The objectives include:

- Support learning – schools;
- Meeting community needs through technology;
- Create a platform for youth to access job opportunities;
- Provide career information.

Smart City Enablement

The Information, Communication Technology (ICT) intervention strategies focuses on key initiatives that will give rise to the vision of Johannesburg as a Smart City, and these initiatives include:

- Development of a Green ICT strategy;
- Optimal use of ICT to improve productivity and efficiencies such as reduction of physical meetings by using teleconferencing, video conferencing, telepresence, etc.;
- Encourage use of technology to work from anywhere and anytime. This will reduce traffic congestion on the roads and time wasted in traffic jams;
- Implementation of Smart Grid/Advanced Metering, which focuses on implementing ICT technologies onto City Power grid to save energy and make the grid more reliable;
- ICT skills development within the City of Johannesburg to enhance service delivery;
- Collaboration with the Gauteng Provincial Government in the development of an ICT hub by ensuring that the Broadband Network Infrastructure is available

Key outcomes:

- CoJ a technologically competent institution;
- Johannesburg a Smart City with enhanced service efficiencies and productivity;
- Smart and effective service delivery maintained as the norm;
- Quality CoJ Information, Communication and Technology systems (ICT) and services to support and enhance citizen active involvement and engagement;
- Municipal services provided to households utilising the broadband infrastructure;
- Job creation through improved economic development environment; and
- Achieved green economy (resilience and resource sustainability).

Table: Smart City Priority Implementation Plan

IDP programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
Access and connectivity	% reduction in the CoJ telecommunication costs by 30 June 2016	20% reduction in CoJ telecommunication costs	Joburg Broadband Network (JBN)	DED		<u>Input:</u> Complete 25% access and connectivity to the Joburg Broadband Network (JBN)	<u>Input:</u> Complete 75% access and connectivity to the JBN	<u>Input:</u> 100% access and connectivity implementation (identified households) to the JBN
						<u>Output:</u> 5% reduction of the telecommunication costs	<u>Output:</u> 10% reduction of the telecommunication costs	<u>Output:</u> 20% reduction of the telecommunication costs
	Number of CoJ public libraries connected to the Internet	77 libraries connected to the Internet by 30 June 2016	Public Access to Internet in Libraries (PAIL)	DED GCSS Comm Dev		<u>Input:</u> R5 025 800 spent in 2013/14 to connect	<u>Input:</u> R7 048 400 spent in 2014/15 to connect	<u>Input:</u> R4 129 500 spent in 2015/16 to connect
						<u>Output:</u> 30 libraries connected to the Internet: systems (5 libraries in region A); (1 library in region B); (1 library in region C); (8 libraries in region D); (4 libraries in region E); (9 libraries in region G); (2 libraries in region F).	<u>Output:</u> 30 libraries connected to Internet: (Region B=14 libraries); (Region C=10 libraries); (Region E=2 libraries); (Region F=3 libraries); (Region G=1 library).	<u>Output:</u> 17 libraries connected to Internet: (Region B=1); (Region C=1); (Region D=1); (Region E=9); (Region F=5)
	% of Internet usage at PAIL Libraries	100% usage of Internet at PAIL libraries	PAIL	DED Comm Dev		<u>Input:</u> Public Access to Internet in Libraries	<u>Input:</u> Public Access to Internet in Libraries	<u>Input:</u> Public Access to Internet in Libraries
						<u>Outputs:</u> 35% usage	<u>Outputs:</u> 75% usage	<u>Outputs:</u> 100% usage

IDP programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
Integrated/intelligent smart technology	% of fully operational Intelligent Operations Command Centre (with enhanced smart management systems of public safety, law enforcement, emergencies, traffic/transport monitoring and coordination; and City's data management and usage)	100% fully operational Intelligent Operations Command Centre by 1 June 2016	Intelligent Operations Command Centre (IOCC)	GSPCR EISD Public Safety GCSS DED	New	<u>Input:</u> A plan of the Intelligent Operations Command Centre (IOCC) <u>Output:</u> 25% completion of the IOCC upgrade and operational plan	<u>Input:</u> R7 million capital expenditure on structural and Infrastructure upgrade for the Integrated IOCC <u>Output:</u> 50% completion of the upgrade and operational plan	<u>Input:</u> R7 million expenditure on procurement of all Integrated IOCC Electronics, Mechanical and Architectural ICT hard and software <u>Output:</u> 100% completion of the upgrade and operational plan (IOCC 100% operational)
	Number of households connected to electricity smart meters	250 000 households connected to electricity smart meters by 30 June 2016	Migration of LPU metering data to the new MDMS platform Installation of meters in	City Power EISD	New	<u>Input:</u> R5 000 000 spent to install meters <u>Output:</u> 50 000 meters and Metering Data Management System installed	<u>Input:</u> R 15 000 000 spent to install meters <u>Output:</u> +150 000 domestic meters installed	<u>Input:</u> R 30 000 000 spent to install <u>Output:</u> 250 000 smart meters installed in households
	% reduction of billing costs	40% reduction in electricity billing costs by 30 June 2016	Blairgowrie, Kensington, Dainfern, Florida, Witpoortjie and selected townships		New	<u>Input:</u> Installation of 50 000 electricity smart meters <u>Output:</u> Reduce billing costs by 10%	<u>Input:</u> Installation of 150 000 electricity smart meters <u>Output:</u> Reduce billing costs by 12%	<u>Input:</u> Installation of 250 000 electricity smart meters <u>Output:</u> Reduce billing costs by 18%
	% improvement on electricity consumption payment levels	96.2% increase in electricity consumption payment levels by 30 June 2016			92.4%	<u>Input:</u> Investment in smart meter project <u>Output:</u> Increase electricity payment	<u>Input:</u> Investment in smart meter project <u>Output:</u> Increase electricity	<u>Input:</u> Investment in smart meter project <u>Output:</u> Increase electricity

IDP programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
						levels to 96%	payment levels to 96.2%	payment levels to 96.2%
	Number of households connected to smart water meters, as percentage of identified area	Connect 22 800 households to smart water meters	Smart Metering (Water)	Joburg Water	New	<u>Input</u> R5 million spent to install smart water meters <u>Output:</u> 2800 water smart meters to households for pilot phase	Monitoring a pilot sample of 2 800 water smart meters	<u>Input:</u> R200 million spent for installation of water meters <u>Output:</u> 20 000 water meters to households

Investment attraction, retention and expansion

The Economic Development Department in conjunction with Group Communication and Tourism has been mandated to plan and implement the Buy Sell Invest and Visit (BSIV) Joburg conference and exhibition. The 2013 conference will address strategic issues that enhance service delivery in terms of socio-economic infrastructure and recruiting investment into the city, and promote Joburg as a world class business destination of choice; by promoting the City's value added goods and services as well as the strategies for commercial and / or economic infrastructure funding models.

It is envisaged that BSIV Joburg 2013 will translate tangible programmes into investments and possibly realise the rand value of tourism, export, infrastructure and investment. It is aimed at profiling and promoting the City of Johannesburg with the view to facilitate strategic partnerships that will bridge the divide between the first and second economy driven by competitiveness and job creation and narrowing the spatial disparities.

Key outcomes:

- To ensure successful implementation of the trade and investment conference and exhibition
- To develop a brochure of fully costed and bankable projects to be sold at the conference
- To have a business-to-business matchmaking
- To generate the rand value of trade and Investment business transactions
- To expose SMME's and BEE's
- To showcase value added goods and services with elasticity of demand
- Branding and image building of the City of Johannesburg

Table: Investment Attraction, Retention and Expansion Priority Implementation Plan

IDP programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
Trade and Investment Promotion, Business Retention, Expansion and Aftercare	R300m value of Investment facilitated	R300m value of investments attracted through the BRICS investment promotion campaign	Joburg positioned as a premier Trade and Investment destination of choice within BRICS and other strategic markets	DED	New	<u>Input:</u> R6m 10 personnel <u>Output:</u> R300m	<u>Input:</u> R16m 20 personnel <u>Output:</u> R600m	<u>Input:</u> R28m 30 personnel <u>Output:</u> R900m

IDP programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
(Buy Sell Invest and Visit Joburg)			Aggressive local and international marketing campaign Branding and image building of the City.					
	R100m value of investment	R100m value of business transaction attracted through the breakfast sessions	Investors round tables Pitching strategic investment projects Mayoral Investor's Breakfast session	DED	New	<u>Input:</u> R600k 10 personnel <u>Output:</u> R100m	<u>Input:</u> R1m 10 personnel <u>Output:</u> R200m	<u>Input:</u> R1.5m 10 personnel <u>Output:</u> R300m
Business Retention, Expansion and Aftercare	R600m value of investment	R600m value of business transaction facilitated through the Fast Tracking Committee	Institutionalisation of the Investment Fast Tracking Committee Reduce the cost of and increase the ease of doing business Fast tracking of private and public sector investment Retain existing businesses in the City of Johannesburg	DED	New	<u>Input:</u> R55k 15 Personnel <u>Output:</u> R600m	<u>Input:</u> R120k 30 personnel <u>Output:</u> R800m	<u>Input:</u> R180k 45 personnel <u>Output:</u> R1bn

IDP programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
			Creating of a One-Stop-Shop for Investor					
	Implementation of Incentive Policy	Investment policy and incentives programme	Citywide Investment Incentives and policy reviewed & developed Incentives policy discussion document Incentive product development (new/existing)	DED	Investment Policy Framework	<u>Input:</u> Human and financial resources <u>Output:</u> Development of policy on investment incentives	<u>Input:</u> Human and financial resources <u>Output:</u> Product development (New Investment incentives) Investment Incentives approval	<u>Input:</u> Human and financial resources <u>Output:</u> Implementation of Incentive policy document
	2000 booklets on incentives	Investment incentives programme	CoJ Booklet of existing Citywide Investment Incentives	DED	New	<u>Input:</u> R200k 5 personnel <u>Output:</u> 2 000 booklets/ incentives booklet	<u>Input:</u> R400k 10 personnel <u>Output:</u> 3000 booklets/ incentives booklet	<u>Input:</u> R600k 15 personnel <u>Output:</u> 4000 booklets/ incentives booklet

Green economy

The objective of this programme is to shift the City's economy towards an economy that grows and creates jobs as a result of creating economic opportunities from more sustainable and green production, manufacturing and services such as producing bioethanol, manufacturing solar geysers,

provision of public transport etc. Key to the City's economic growth and resilience is the sustainable use of natural resources and the protection of the environment. The green economy achieves these objectives through projects that lead to investment, job creation and competitiveness.

Key outcomes:

- Job creation and income generation as a result of energy diversification;
- Green re-fleeting for private and public transport vehicles as well as City fleets;
- Job creation and income generation through energy generation, emission and pollution management, natural resources management recycling, and renewable energies;
- City becoming a leader in innovation in respect of the green economy.

In the past economic growth has been pursued to the detriment of the environment with long lasting consequences for the environment and humans. The City recognises that this trend cannot continue if the City is to meet its long-term objectives. The City must invest in an economy that can create sustainable employment while ensuring the protection of the environment by:

- Developing a green economy framework to facilitate Citywide green initiatives
- Packaging the City's green projects in order to attract investments to these projects
- Implementing programmes and projects that will contribute towards stimulating demand and supply for green services and products.

The City of Johannesburg has developed a Green Economy Strategy Framework whose uniform vision is to pursue green initiatives within an understood context and aligned with the direction of both provincial and national strategies. The Strategic Framework includes the Green Economy Implementation Plan which will unpack all these initiatives in a manner that is sequenced and prioritised including resources required in order to take bold and decisive actions to meet the challenges caused by environmental degradation and transform them into economic opportunities to build a greener, greater Johannesburg.

In the short term, the plan intends to develop clear milestones that can be measured and tracked and to assist in assessing whether the City is moving in the right direction to build a greener, greater Joburg that is competitive. In addition, it emphasizes the need to spur new industries, drive innovative practices and technology, maintain critical infrastructure, create a skilled workforce, and improve the quality of life which is critical to attracting companies and talent. This can only be achieved through the deliberate creation of policies that contribute to our economic transformation by driving new markets for businesses. The work of the Economic Department will be to galvanise key implementing departments and Municipal Entities, including other state and provincial stakeholders around the identification of areas where such economic opportunities exist in a coordinated and integrated manner. Key to this will be to leverage resources within the City's control such as property and the procurement spend, and businesses that serve the City, and influence them to create opportunities to drive economic growth and job creation.

Table: Green Economy Priority Implementation Plan

IDP programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
Sector Diversification, Productivity and Competitiveness Support – Green Economy	Deliver a thriving Green and competitive Economy that maximises government and private sector assets such as land to create green industries, green jobs and green SMME entrepreneurs.	<p>Number of SMMEs (artisanal and apprentices) re-oriented and trained in green skills</p> <p>Number of SMMEs/co-ops facilitated with opportunities in the green sector;</p> <p>Number of jobs facilitated in the roll out of City wide green infrastructure initiatives and through the demand created by the City's green procurement and practices</p>	<p>Re-orientation programmes for HDIs (artisans and apprenticeships)</p> <p>Facilitation of new jobs</p> <p>Facilitation of access to green procurement spend (both state and private sector)</p> <p>Green Economy and Incentives Policy</p>	DED in partnership with key implementing agencies	Green Economic Strategic Framework and Implementation Plan	<p><u>Input:</u> M & E and Reporting (R100k)</p> <p>Green Re-orientation Facilitated Staff costs</p> <p>Green Economy and Incentives Policy and Stakeholder facilitation R1m</p>	<p><u>Input:</u> M & E and Reporting (R100k)</p> <p>Research in emerging green sectors (R3m)</p> <p>Green procurement reform facilitated to empower SMMEs uptake</p>	<p><u>Input:</u> M & E and Reporting (R200k)</p> <p>Stakeholder facilitation (R1m)</p> <p>Two (2) newly identified green industries and implemented</p>

IDP programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
						Technical Advisory Committee R500k <u>Output</u> 50 re-oriented in green skills Progress Report on the City's Green readiness Green Economy and Incentives Policy	Technical Advisory Committee R500k <u>Output</u> 100 re-oriented in green skills 50 facilitated to partake in City Green Procurement ⁴⁸ 100 new jobs created in all green sectors	Technical Advisory Committee R500k <u>Output</u> 200 re-oriented in green skills 100 facilitated to partake in City Green Procurement 200 new jobs created in all green sectors 2 green industries facilitated to establish in marginalised area ⁴⁹ s

Safer cities

⁴⁸ The number is informed by the previous year's green training beneficiaries in order to ensure sustainability

⁴⁹ On the assumption that the demand side strategies driven by the City begin to create a market for manufactured goods such as solar panels.

Johannesburg faces widespread insecurity and vulnerability across socio-economic groups; historical geographical, social and economic engineering inequities; together with current stresses and poor economic opportunities. This impacts significantly on the quality of life experienced including high levels of crime and violence.

Issues related to this priority include, for example, issues of low resilience, complex urban management, regulation and law enforcement, justice, fairness and community safety approaches and engagement. To enhance urban safety, a number of key interventions and approaches will guide the City to drive a different future, using a Safer Cities approach. The City interprets one of its mandates of creating a safer city to include investment in public safety through community development, urban design and management, the protection of vulnerable groups, infrastructure upgrades, improvements to by-law compliance and enforcement, and responding to emergency and disaster situations.

The over-arching objective of this priority is the creation of a safe, secure and resilient city that protects and serves, builds, empowers and supports communities. Urban safety and security encompasses a range of multi-disciplinary approaches and collaborative interventions in order to address the challenges associated with crime, violence, human security, vulnerability and resilience. A safer cities approach encompasses much more than the management and control of crime and violence. Policing and law enforcement address the issues of crime and violence while emergency services address issues of emergency, disaster planning and response.

Safe communities can only be achieved through integration of these mandates with sectors addressing the establishment of sustainable human settlements, SMME and entrepreneurial opportunities, resource resilience, and the attraction and retention and expansion of investment. Safer Cities are dependent on enduring partnerships both within and outside of government.

A Safer Cities approach provides the opportunity for all people of Johannesburg to regain a sense of pride, belonging and opportunity reflective of a World Class African City.

The *Jo'burg 10Plus* launched in 2012 will serve as the mechanism to implement the Safer Cities programmes. *Jo'burg 10Plus* responds to appropriate policing resources, ensures that solutions and tactics are assigned and implemented to address the specific safety and security needs. One of the objectives of the *Jo'burg 10Plus* initiatives is to bring metro policing closer to communities through ward-based deployment. This approach aims to strengthen the engagement with communities on policing issues and solutions through existing partnerships and structures such as Community Policing Forums (CPF) as well as forge new partnerships directed at achieving maximum impact on Safety and Security in the City.

The first focus area of this priority is that of winning back the streets. The City is committed to reduce levels of crime. Addressing the underlying causes of criminal activity requires a detailed and localised understanding of the drivers of crime. Partnerships with communities and other law enforcement agencies, in particular SAPS and the Justice Department, are critical in order to respond effectively. The programme will ensure that the appropriate policing resources, solutions and tactics are assigned and implemented to address the specific safety and security needs, demands and desires of the city.

The need to forge a bilateral, project based and formalised partnership with SAPS in order to have a clear crime reduction focus for Joburg is an important continued objective for the City. Communication and team work between the SAPS and JMPD will be improved both at the political and operational level. This collaborative partnership will aim to address the quality of policing operations and logistics as they relate to priority hotspot areas. A memorandum of understanding will be an important outcome to ensure a sustainable collaboration.

The City will initiate joint crime prevention projects and initiatives focused on the key drivers of crime in priority hotspot areas. Inner City and tourist areas which are particularly high profile crime areas will receive focused attention. Interventions will focus on street crimes, assaults, and robberies. By-law enforcement will be leveraged as a crime prevention tool. Property crimes will also be prioritised through ward-based policing.

The City will harness available technologies to better understand vulnerability and incidence of street crimes and crimes in public spaces and also leverage technology tools to provide citizens with accessible, anonymous mechanisms for reporting incidents of crime in public places, on a time

and place basis, to build a better understanding of where and how crimes occur. This information will underpin an evidence-based strategy for response to and reduction of crime in public places, as well as communication and education campaigns to reduce vulnerability to these crimes.

The city will continue to focus on the underlying drivers of local crime. A visible police presence will be focused on hotspot areas with targeted enforcement to deal with drugs, alcohol and violent contact crimes. There will also be targeted and intelligence driven deployment of personnel at parks, open spaces and transport nodes. Public knowledge of and participation in community crime prevention initiatives will be improved and formalised through the ward based policing approach. Elected councillors will play a more active role in such initiatives in their wards.

The second focus area, that of creating a law abiding and regulated city, will include reducing the burden on the law enforcement environment and the criminal justice system by promoting the respect for the rule of law and demonstrating an improved quality of life. This requires behaviour change and widespread mobilisation of residents and users of the city. Realising this objective will require addressing compliance to by-laws and traffic regulations by improving enforcement, setting standards for enforcement levels, and improving the effectiveness of the municipal court and thus promote respect for the rule of law.

The project will focus on zero tolerance on enforcement of traffic regulations and by-law infringements with a focus on cell phone usage whilst driving, jaywalking, seat belts, stop and delay at intersection, illegal posters, illegal dumping, outdoor advertising, illegal street trading and fire safety. The City will also build a critical mass of citizens who willingly comply and encourage others to comply, based on a growing understanding of the potential for improved safety and quality of life. Young people will be recruited as agents for change in this regard. Feedback to community about what is learned and consultation of responses will be facilitated to encourage responsive attitudes.

The final focus area of this priority is that of improving the quality of policing. Public trust and confidence in police is critical to build a safe and secure city. The quality of policing is directly associated with police conduct, attitudes, actions, police visibility and stakeholder management. The projects to be implemented will focus on substantial improvement in the public's experience of metro policing service delivery and a decrease in

perceptions of police corruption. The City will intensify its efforts with respect to anti-fraud and corruption campaigns, and effectively investigate and respond to allegations of misconduct or abuse of power. The City will monitor improvements in police-community relations through perception surveys in order to manage public expectations with respect to its Municipal Police and Emergency Services.

Concurrent with addressing corruption and inappropriate use of power, and violations of rules of conduct, this objective will aim to provide our police with better support and care, responsive to the trauma to which they are exposed and to the often dangerous and frustrating tasks they face.

Key outcomes:

- Safe communities and neighbourhoods;
- Reduction of crime in the city;
- Substantial improvement in the public’s experience of, and relationship with, metro policing service delivery and integrity (a decrease in perceptions of police corruption)
- Replicable integrated model for area based urban safety (tested and impact assessed in demonstration sites) including guidelines for:
 - Safe Design and Management,
 - Mobilisation of partnerships for sustainability of interventions,
 - Building effective referral networks for integrated service delivery to underpin safety approaches/programmes/interventions,
 - Public Private Partnerships to enhance Public Safety and Disaster Readiness

Table: Safer Cities Priority Implementation Plan

IDP	Key	2013/16	Projects /	Lead	Baseline	Input and Output targets
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programme	Performance Indicator (2013/16)	Target	interventions	department		2013/14	2014/15	2015/16
Winning Back the Streets	% reduction of assaults and robberies in areas covered by CCTV % reduction of priority crimes across the City	15% 15%	Effective partnership with SAPS to achieve shared objective of reduction of crime in the city Sustainable joint policing projects and initiatives for reduction of crime in public spaces (in line with SAPS crime reduction targets for Johannesburg)	JMPD	919 Roadblocks 13 875 Roadside Checkpoints 404 Joint Operations 136 arrest for possession of illegal firearm 168 arrest for possession of stolen vehicles 177 arrest for possession of illegal drugs	<u>Input:</u> Targeted enforcement through intelligence driven deployment of personnel. - 1 000 Roadblocks - 15 000 Roadside Checkpoints - 500 Joint Operations <u>Output:</u> 5% Reduction of assaults and robberies in areas covered by CCTV 8% Increase in arrest for possession of illegal firearms 8% Increase in arrest for possession of stolen vehicles 8% Increase in arrest for possession of illegal drugs Increase in the number of illegal liquor outlets closed/shut down Increase in the number of illegal scrap metal dealers closed/shut down Decrease in the number of	<u>Input:</u> Targeted enforcement through intelligence driven deployment of personnel. - 1 100 Roadblocks - 16 500 Roadside Checkpoints - 550 Joint Operations <u>Output:</u> 10% Reduction of assaults and robberies in areas covered by CCTV 16% Increase in arrest for possession of illegal firearms 16% Increase in arrest for possession of stolen vehicles 16% Increase in arrest for possession of illegal drugs Increase in the number of illegal liquor outlets closed/shut down Increase in the number of illegal scrap metal dealers closed/shut down Increase in the number of	<u>Input:</u> Targeted enforcement through intelligence driven deployment of personnel. - 1 200 Roadblocks - 17 000 Roadside Checkpoints - 600 Joint Operations <u>Output:</u> 15% Reduction of assaults and robberies in areas covered by CCTV 24% Increase in arrest for possession of illegal firearms 24% Increase in arrest for possession of stolen vehicles 24% Increase in arrest for possession of illegal drugs Increase in the number of illegal liquor outlets closed/shut down Increase in the number of illegal scrap metal dealers closed/shut down Decrease in the number of residential and business burglaries

IDP programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
						residential and business burglaries	Decrease in the number of residential and business burglaries	
Improve the quality of policing	% reduction in incidence of corruption by metro police officers	60%	Intensify anti-fraud and corruption campaigns	JMPD EMS	2013 Corruption watch report (189 cases of corruption/misconduct)	<u>Input:</u> Corruption watch report <u>Output:</u> 20% Reduction in the incidents of corruption/misconduct	<u>Input:</u> Corruption watch report <u>Output:</u> 40% Reduction in the incidents of corruption/misconduct	<u>Input:</u> Corruption watch report <u>Output:</u> 60% Reduction in the incidents of corruption/misconduct
Creating a law abiding and regulated city	% reduction of Road accident fatalities	15%	Zero tolerance on enforcement of traffic regulations and by-law infringements Increased Citizen compliance to City by-laws and regulations Changes to the landscape - less grime, more freedom to walk, to play to work Heritage sites accessible to all and widely used	JMPD EMS Development Planning MEs	404 Joint Operations 2% Reduction in road accident fatalities 5 127 illegal advertising 4 321 illegal dumping 26 444 illegal street trading	<u>Input:</u> Targeted enforcement through intelligence driven deployment of personnel. 500 Joint Operations	<u>Input:</u> Targeted enforcement through intelligence driven deployment of personnel. 550 Joint Operations	<u>Input:</u> Targeted enforcement through intelligence driven deployment of personnel. 600 Joint Operations
	% increase in compliance to city bylaws	10%				<u>Output:</u> 5% Reduction in road accident fatalities (Increase in fines issued for cell phone usage whilst driving, jaywalking, seat belts, and stop and delays in intersections)	<u>Output:</u> 10% Reduction in road accident fatalities (increase in fines issued for cell phone usage whilst driving, jaywalking, seat belts, and stop and delays in intersections)	<u>Output:</u> 15% Reduction in road accident fatalities (Increase in fines issued for cell phone usage whilst driving, jaywalking, seat belts, and stop and delays in intersections)
	% reduction in number of fire incidents reported	10%				10% increase in fines issued for illegal advertising, illegal dumping, Illegal Street Trading	20% increase in fines issued for illegal advertising, illegal dumping, Illegal Street Trading	30% increase in fines issued for illegal advertising, illegal dumping, Illegal Street Trading
						<u>Input:</u> 100% Development data base for all types of buildings and Flammable	<u>Input:</u> Inspection of all types of buildings and flammable substances in regions and	<u>Input:</u> Inspection of all types of buildings and flammable substances in regions and

IDP programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
						substances in regions <u>Output:</u> 100% Fully developed database of buildings and Flammable substances in regions	respond according to the findings, issue fines where there is non-compliance <u>Output:</u> Annual report of findings and interventions	respond according to the findings, issue fines where there is non-compliance <u>Output:</u> Annual report of findings and interventions
Single Window for services to the poor and vulnerable & Creating a Safe and Secure City	% Reduction of City's Top 10 risk. ⁵⁰	30% of City's top 10 prevalent risks reduced as per risk assessment results	Evacuations and community mobilisation against the number of flood incidents occurred in vulnerable areas. (Alexandra, Diepsloot, Ivory Park, Kliptown)	EMS Soc Dev	New	<u>Input:</u> Risk assessment and Community mobilisation <u>Output:</u> 20% of City's top 10 prevalent risks reduced as per risk assessment results	<u>Input:</u> Risk assessment and Community mobilisation <u>Output:</u> 25% of City's top 10 prevalent risks reduced as per risk assessment results	<u>Input:</u> Risk assessment and Community mobilisation <u>Output:</u> 30% of City's top 10 prevalent risks reduced as per risk assessment results
Long and healthy life for all	% reduction in the mortality rate ⁵¹ through rendering emergency quality service	3% reduction in the mortality rate through rendering	Medical and Fire & Rescue Training development programme	EMS Soc Dev	New	<u>Input:</u> 90% Priority one medical emergencies responded to in 12 min <u>Output:</u> 3% reduction in the	<u>Input:</u> 90% Priority one medical emergencies responded to in 12 min <u>Output:</u> 3% reduction in the	<u>Input:</u> 90% Priority one medical emergencies responded to in 12 min <u>Output:</u> 3% reduction in the mortality

⁵⁰ The flood and the poor drainage system are highly dependent on JRA. Top ten risks: fires, flash floods, dolomites/sinkholes/AMWD, xenophobia, inner City high-jacked buildings, environmental degradation, service delivery protests /strikes, aviation accidents, severe weather conditions

⁵¹The 3% target is informed by the current resources in place. 2.3The current compliance levels to Fire By-laws are 60% of all buildings inspected. The objective is to improve the compliance to building safety codes in an effort to reduce fires and loss of life from related incidents. 3.1 remedial actions: meet the response times of 9 min, increase number of Intermediate Life Support (ILS) & Advance Life Support (ALS) personnel to effectively deal with P1 calls, equipment, vehicles.

IDP programme	Key Performance Indicator (2013/16)	2013/16 Target	Projects / interventions	Lead department	Baseline	Input and Output targets		
						2013/14	2014/15	2015/16
		g emergen cy quality service				mortality rate	mortality rate	rate
Smart City for improved Public Safety and Disaster Readiness	Development of the Integrated Operations Centre	June 2016	Smart Technology focusing on Public Safety (including disaster readiness technology) and Urban Management to provide quality intelligence and improved response times	GSPCR EISD Public Safety GCS DED	New	<u>Input:</u> Operations Centre requirements provided to the Project Leader & will take part in the appointment of service provider. <u>Output:</u> Appointment of service providers and approved Operation Centre requirements	<u>Input:</u> Phase 1 of the Integrated Operations Centre <u>Output:</u> IT requirements met	<u>Input:</u> Project implementation continues (Phase 2 – installation of furniture and IT and appointment of human capital) <u>Output:</u> Fully functional Integrated Operations Centre Project is finalised and handed over to the end-users

8. Intergovernmental Planning and Partnerships

The Intergovernmental Relations Framework (IGR) Act No 13 of 2005 requires that all spheres of government effectively co-ordinate, communicate, align and integrate service delivery to ensure access to services and delivery. The IGR Act provides this framework and 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;
- By 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 inter-governmental structures;
- By co-ordinating actions when implementing policy or legislation affecting the material interests of other governments;
- In avoiding unnecessary and wasteful duplication or jurisdictional contests;
- By taking all reasonable steps to ensure that sufficient institutional capacity and effective procedures prevail, i.e. to consult, co-operate and share information with other organs of state and to respond promptly to requests by such organs for consultation, co-operation and information sharing; and
- By participating in inter-governmental structures and efforts to improve the implementation of projects.

The City of Johannesburg has adopted a co-ordinated process of intergovernmental and inter-municipal relations to ensure effective delivery of services to residents as well as to maximise impact. The City participated in the formulation of the Provincial IGR Framework which outlines guidelines for the practice of intergovernmental relations in the Gauteng Province. The City is represented in the MMC-MEC Forums to deliberate on issues of mutual and cross-cutting interest.

In its practice and discourse in the realm of intergovernmental relations the City is guided by its IGR Strategy. The framework essentially outlines strategic initiatives for it to be properly represented in all relevant forums. The purpose of such initiatives is to:

- Establish a process to facilitate the City's participation in key IGR and other beneficial forums and structures within government spheres (e.g. SALGA) for effective and relevant representation to take place and to ensure that participation assists the City in achieving its strategic goals.
- To develop an understanding within Council and amongst stakeholders of the role that IGR plays in the municipality and for the effective usage of such relationships to achieve the City's strategic objectives.
- To establish partnerships with the Provincial Government, National Government departments and other strategic role players to ensure a common approach and partnering on Integrated Development Planning implementation.
- To establish and maintain twinning or sister city, project cooperation, information exchange arrangements and agreements with other municipalities nationally to assist in achieving Council's strategic objectives.

This chapter highlights some of the national and provincial paradigms to which this IDP document is developed and aligned. In addition, the City takes careful note of statements made at national and provincial levels that may require the City to shift its focus in terms of resource allocation towards the development trajectory.

IGR Structures

The following are key IGR Forums that the City is represented and participates in:

- *Premier's Coordinating Forum*
The forum consists of the Premier, all mayors and municipal managers. The function of the forum is to discuss issues pertaining to developmental local government and other common issues between province and local government to improve service delivery.
- *MEC-MMC Forums*
These forums exist within areas of joint competency between provincial departments and local government. It is an important instrument for intergovernmental cooperation as it allows interface between different sectoral role-players where provincial leaders meet with counterpart Members of Mayoral Committees from local government.
- *South African Local Government Association*
The South African Local Government Association (SALGA) is an autonomous association of municipalities with its mandate derived from the 2006 Constitution of the Republic of South Africa. This mandate defines SALGA as the voice and sole

representative of local government. SALGA interfaces with Parliament, the National Council of Provinces (NCOP), Cabinet as well as provincial legislatures.

The four key role of SALGA are:

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

National priorities (State of the Nation Address, 14 February 2013)

In his State of the Nation Address, President Jacob Zuma highlighted the key focus areas for Government for 2013. The President's speech was centred on economic growth which is essential in addressing the triple challenges of poverty, inequality and unemployment. In order to realize economic growth the President noted:

“No single force acting individually can achieve the objectives we have set for ourselves. We will engage business, labour and other social partners in pursuit of solutions”

The President's speech further indicated Government support for the National Development Plan (NDP) which the Presidency received from the National Planning Commission in August of 2012. The NDP has now become a centrepiece for government planning.

The Government's programme of action for the year in terms of its five priorities (education, health care, the fight against crime, creating decent work and rural development and land reform) was outlined by the President as follows:

- A review of the country's tax policies, including the mining tax regime;
- Plans to address youth unemployment;
- The prioritization of developing black-owned enterprises and black industrialists; and
- Fast tracking of cases involving violence against women and violent protests concerning law enforcement agencies

National Development Plan (NDP), 2030

On 15 August 2012, the National Planning Commission presented the National Development Plan (NDP), the vision of the country for the next 20 years, to the President. The NDP offers a long-term perspective and defines a desired destination including the identification of the role different sectors of society need to play in reaching that goal.

As a long-term strategic plan, it serves four broad objectives:

1. Providing overarching goals for what South Africa wants to achieve by 2030.
2. Building consensus on the key obstacles to achieving these goals and what needs to be done to overcome these obstacles.
3. Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the NDP.
4. Creating a basis for making choices about how best to use limited resources.

The NDP aims to ensure that all South Africans attain a decent standard of living through the elimination of poverty and reduction of inequality. The core elements of a decent standard of living identified in the plan are:

- Housing, water, electricity and sanitation;
- Safe and reliable public transport;
- Quality education and skills development;
- Safety and security;
- Quality health care;
- Social protection;
- Employment;
- Recreation and leisure;
- Clean environment; and
- Adequate nutrition.

Following the State of the Nation Address by the President on 14 February 2013 the Minister in the Presidency responsible for Planning, Trevor Manuel revealed a broad framework for the implementation of the NDP. The implementation plan is divided into three phases with the second phase, in particular, being relevant for local government/municipal planning processes. These phases were identified as follows:

- a. Critical steps to be taken in 2013 to unlock implementation:
 - Implement programmes that do not require additional resources and long lead times
 - Identify critical first steps to unlock implementation

- Preparation of the 2014-19 Medium Term Strategic Framework (MTSF) as the first five-year building block of the NDP
 - Focus on areas where implementation of existing policies needs to improve
 - Focused dialogues to overcome obstacles to implementation.
- b. 2014-2019 planning cycle
- The 2014-2019 planning cycle should be viewed as the first in a series of five-year planning cycles that will advance the goals of the NDP. The equivalent planning cycle at local government level will be equally important.
- c. 2019-2024 and 2024-2029 planning cycles.
- This phase of the NDP will be used to initiate the remaining activities. It will build on previous cycles and be informed by the review of performance.

The planning processes carried out by departments and other government entities will play a vital role bringing the vision and proposals contained in the NDP to life. NDP proposals are being incorporated into the existing activities of departments and broken down into the medium and short-term plans of government at national, provincial and local levels. The NDP provides the golden thread that brings coherence and consistency to these different plans.

The NDP highlights the need to strengthen the ability of local government to fulfill its developmental role. Municipal Integrated Development Plans (IDPs) need to be used more strategically to focus attention on critical priorities in the NDP that relate to the mandate of local government such as spatial planning, infrastructure and basic services.

Political leadership is critical for effective implementation. The President and Deputy President are the lead champions of the Plan within Cabinet, in government and throughout the country. Premiers and Mayors are also visible and active champions of the NDP, with their offices being the catalytic agencies to drive implementation at provincial and municipal levels.

Twelve 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's future

plans. The 12 outcomes, as well as the role that the City has carved out for itself in relation to each outcome, are:

Outcome 1: Improve the quality of basic education

The Joburg 2040 Strategy identifies the need for a skilled labour force as key to shared economic growth and labour absorption. The state of the City's education profile is reflected in its long term strategy and it acknowledges that much effort needs to be mobilised 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. These include Early Childhood Development (ECD) programmes as well as skills-development programmes.

In addition, the City, through its Smart City Priority, will broaden its access to connectivity to libraries throughout the City. The objective is to provide a platform to communities, in particular learners, to easily access information using the Internet as the key technology to deliver the service. The aim is to provide portals that can be accessed for free and users will be able to interact with the Global community. The objectives include:

- Support learning at schools;
- Meeting community needs through technology;
- Create a platform for youth to access job opportunities;
- Provide career information.

The City will continue to support provincial government and other stakeholders in the building of new schools through facilitating zoning and planning processes, by identifying appropriate land as well as to deliver 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. The City, through its Smart City Priority, will introduce the Health Smart Technology where a number of health facilities will be implementing specific health electronic data collection.

The City will also ensure that the majority of CoJ clinics comply with the prescribed Public Health Care norms and standards as outlined in the National Health Insurance.

The City is committed to implementing and strengthening the HIV/Aids and TB programmes to ensure a further decline in HIV prevalence rates. The City has also, using the resources available, managed to offer basic, comprehensive, primary healthcare services to its residents.

The City will strengthen its wellness programmes in the light of the contribution that a healthy workforce makes to the economy.

Outcome 3: All people in South Africa should be 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 residents' confidence in the City as well as on potential investment opportunities. While the City is aware of the devastating effects high crime levels have on the population, economic development and general wellbeing of its residents, the Johannesburg Metro Police Department (JMPD), in collaboration with the South African Police Services (SAPS), will continue its efforts to reduce crime in the city. Furthermore JMPD will focus on city-wide crime prevention, by-law enforcement and road-traffic-management services.

The Joburg 10-plus programme, spearheaded by the JMPD, assists in achieving the objective of the outcome. This programme aims to bring metro police officers closer to communities through ward-based deployment, and aims to strengthen the engagement with communities on policing issues and solutions through existing partnerships and structures such as Community Policing Forums (CPF).

Outcome 4: Create decent employment through inclusive economic growth

Economic development and job creation is of primary importance in the City. This is evident through three priorities that have been identified focusing on economic growth and development. This includes 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 Business Process Outsourcing Parks. The City is also cognisant of the effect service delivery and maintenance of essential services infrastructure have on economic development and has, therefore, prioritised basic service repairs and maintenance in this IDP.

More information on these initiatives can be found in Chapter 7, focusing on the City's Priority Implementation Plans. The Expanded Public Works Programme (EPWP) resulted in the creation of about 153 000 jobs in the previous mayoral term against a target of 120 000. The City will continue to ensure that wherever possible, the projects implemented are done through the EPWP to allow for greater creation of jobs and development of skills for the unemployed.

Demand-led skills development programmes offered by the City will assist in giving unemployed youth opportunities to gain experience and skills and so improve 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 of the City's plans for the current term of office.

Skills development programmes in the City are currently in place; however attention will also be focused on developing demand-led skills development programmes. This is crucial in the 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 the development of emerging and small-to-medium-size enterprises. The City will focus on ensuring that it amends procurement regulations to support this initiative.

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

The City has experienced high demand for bulk services in recent years that has put pressure on its services. A number of bulk-services challenges therefore exist for the City. Engagement with the private sector and other spheres of government will continue to focus on extending capacity or developing new facilities. The focus will be on the development of new infrastructure, while maintaining existing infrastructure in order to ensure a reliable provision of services.

The City will continue to roll-out the BRT to its identified strategic TOD nodes and corridors, including the implementation of station precinct upgrades.

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

While the City is an urban environment and does not have a substantial role to play in improving rural services and communities, it is particularly aware of the issue of food security. The priority focused on agriculture and food security clearly outlines some of the critical programmes for this outcome.

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

The City has identified sustainable human settlements as a key priority for this term of office. 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 developments and rental housing, and 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 and governance structures. The aim of this process was to ensure an effective and efficient local government that responds to the needs of the residents. The cluster approach that has been adopted is also a way of ensuring efficient and effective local government through a holistic, integrated approach to service delivery. This allows the City to have a targeted approach to development and thus allows for the measurable outputs and desirable outcomes.

The City has adopted Community-Based Planning with the main objective to give impetus to meaningful public participation in the context of the City's planning processes.

Since Outcome 9 is specific to local government more detail is given in terms of the outputs for local government. The following are outputs for local government as communicated by the Office of the Presidency:

- Implementing a differentiated approach to municipal financing, planning and support;
- Improving access to basic services;
- Implementing the Community Work Programme;
- Actions supportive of the human settlement outcomes;
- Deepen democracy through a refined ward-committee model;

- Administrative and financial capability; and
- A single window of coordination.

The information below outlines the City's contributions to these outputs. It should be noted that most of the City's contribution will be within its powers and functions as articulated in the Constitution.

Implementing a differentiated approach to municipal financing, planning and support

The City acknowledges that its financial resources are limited while the demand for the goods and services that it provides is increasing. With this in mind, the City has prioritised financial sustainability and specifically, maximising financial efficiency. 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 the following targets by 2014:

- Water (100% access);
- Sanitation (100% access);
- Refuse removal (100% access); and
- Electricity (92% access).

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.

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 in place measures to address these. In line with the Joburg 2040 Strategy these initiatives are, where possible, carried out in a manner that demonstrates environmental sustainability through the use of green technology.

Implementing 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 to provide regular and predictable work opportunities at local level.

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 to take part in the job market.

Actions supportive of 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 the promotion of mass public transportation; and
- 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.

Deepen democracy through a refined ward-committee model

Since the initial election of ward committees, the City has ensured the support and functioning of these committees. The City has developed plans to give ward committees the capacity to participate meaningfully in the development processes.

Administrative and financial capability

The City is nearing the end of its institutional review process. This was triggered by the need to respond to national priorities and the recently adopted Joburg 2040 Strategy. The City has restructured itself in a way that will assist it in delivering 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.

A single window of coordination

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

The City's institutional and administrative configuration in the form of regions is intended to realize the objective of outcome nine. The entry point for implementation of community-based planning is the regions. The regions will, through the CBP process, seek to realize the following outcomes:

- Progressive and systematic reduction of service delivery breakdowns and backlog across all seven regions;
- Integration of service delivery machinery at ward level using a multi-disciplinary approach;
- Fully capacitate and operational ward structures;
- 100% adherence to turnaround times – Service Level Agreements (SLAs);
- Galvanising communities to be part of service delivery solutions and to look after their own urban environment – *community activism*;
- Enhanced regional political oversight;
- Community profiles to inform interventions;
- Integrated planning and execution of programmes and projects between departments and municipal entities at regional level;
- Focus on preventative repairs and maintenance;
- Enhanced civic education, communication and community mobilisation using integrated platform for community interface;
- Quality customer care, accountability and feedback;
- Dedicated multi-disciplinary teams to be active at least five days a week – “*every day to be a service delivery day*”;
- Dedicated and ring-fenced budget for Regions A-G focusing on “*doing the basics right*”
- Focus on sustainability and visibility; and
- Adoption of an Integrated Visible Service Delivery as a model to drive service delivery at ward level without any deviation.

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

One of the key aspects of the Joburg 2040 Strategy is focused on how the City can provide services in a manner 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 the priorities identified correspond 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 identified is the urban water-management programme which will intensify efforts to reduce unaccounted for water.

Moreover, Johannesburg recognised 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.

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 are intended to be sharing engagements where municipalities can learn from each other and include twinning agreements, project coordination and information sharing.

The City has recently reviewed its International Relations Strategy as part of its goal to refine and develop strategic partnerships with cities across the world.

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

The City is committed to improving human-capital-management strategies in a way that will ensure that the public service is oriented towards delivering the best service for residents. The monitoring and evaluation framework of the City is critical to ensure that its desired goals are met and that they have a desired outcome for the citizen. In addition, the City's focus on active engaged citizenry will ensure that it continues to empower and involve residents and communities in the City's planning processes and delivery of services.

State of the Province Address, 25 February 2013

The Gauteng Premier delivered her State of the Province Address on 25 February 2013. This address highlighted a number of key areas for the City which are detailed below.

By-law enforcement:

The Premier emphasised the need for inter-governmental cooperation between all three spheres of government and the criminal justice system. She emphasised specifically the issue of by-law enforcement to prevent the use of abandoned buildings for criminality.

Job creation:

In 2013/14 Gauteng intends to create 196 000 EPWP work opportunities at both provincial and municipal levels. In addition, 51 000 temporary and permanent jobs will be created. The Youth Employment Strategy target has been revised to create six Township Enterprise Hubs. The 2013 focus is on the refinement of the operating model, starting with the automotive-related aspects of these hubs and the other focus areas will be on ICT, services and light manufacturing. The Gauteng Enterprise Propeller will intensify its support mechanisms for co-ops and SMMEs to ensure their survival and greater involvement in the economy.

Infrastructure development:

One of the key national initiatives is the development of the eThekweni-Free State-Gauteng freight and logistics corridor. This initiative, which is known as the Strategic Infrastructure Project 2 (SIP2), seeks to improve the movement of goods. It is a unique public-public-public partnership that includes Transnet, SANRAL, the City of Johannesburg and the Gauteng Provincial Government.

The first phase of the City Deep/Kaserne terminal expansion and roads upgrade is underway at the continent's largest and busiest container terminal. The Gauteng Provincial Government has secured approval from the Department of Trade and Industry (DTI) for the creation of a "Smart City" Special Economic Zone in NASREC.

The infrastructural development interventions constitute inter-modal public transport such as park-and-rides, kiss-and-ride and waiting areas as well as non-motorised transport walkways and cycle lanes. Four inter-modal facilities are being developed at Roodepoort, Vereeniging and Germiston stations.

Gauteng province is also working closely with municipalities to see the continued expansion of the Bus Rapid Transit (BRT) system in Johannesburg

Major investments in road infrastructure will be made in the coming financial year including:

- Reconstruction and upgrading of William Nicol Drive (K46) between Fourways and Diepsloot
- Construction of the K60 between Megawatt Park and the N1, and from Rivonia Road extension to Main Road (PWV9).

To revive industrialisation in the province and the development of SMME development opportunities, Gauteng has partnered with Century Property Development Company to establish an industrial park in the Diepsloot area. The project is estimated to be worth about

R1.6 billion and will create about 15 000 jobs upon completion. Through this partnership, about R370 million has been raised from the Jobs Fund, and the construction of Phase 1 of an SMME incubation hub is expected to commence in the next few months.

A total investment of R13 billion has been committed as part of capital programme for Gauteng for the next 3 years. This includes redevelopment of Park Station, the modernisation of 50 stations on core corridors and joint projects with Gauteng Province and municipalities for fully integrated inter-modal facilities at five stations.

Gauteng Provincial IDP Engagement

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

In 2013, this engagement was held on 22 April as part of the IDP consultation process. The IDP provincial engagement session addressed the challenge of how the three spheres of government can jointly respond to community issues, especially given that issues raised during the consultation process at various community sessions relate to local government as well as provincial and national government. The City also used the opportunity of the provincial engagement to factor in comments by provincial government to the final IDP.

At the provincial engagement session it was agreed to hold ongoing and periodic engagements between sector departments and the City to align and coordinate implementation of projects, especially at a technical level. This will strengthen integrated and effective planning between both spheres of government.

MEC: Local government and Housing's comments on the 2012/16 IDP

The MEC for Local Government and Housing (DLGH) provides comments on an annual basis on the City's approved IDP. The following comments were made on the 2012/16 IDP and have been included in this document, with the City's responses.

No.	MEC comment	CoJ response
1	<p><u>Planning for migration</u></p> <p>The recently-released 2011 census results reveal that Gauteng continues to attract population inflows as a result of migration. This imposes a range of challenge on the built environment, more so because Gauteng is the smallest Province with regards to land size. In responding to the rapid growth due to migration, municipalities are urged to take active measures which may include, effective and timely release of well located and well serviced land for human settlement development, pro-active infrastructure planning and budgeting, and effective by-law enforcement to curb the spread of informal settlements.</p>	<p>Issues of migration are adequately located within the sustainable human settlement priority. The key objective for this programme is to address spatial inequality and create the material conditions for economic growth with an emphasis on strengthening the inclusive nature of entrepreneurial, middle-, working class and marginalised economic activity. Other priorities including active and engaged citizenry, safer cities and agriculture and food security focus attention on issues of migration.</p>
2	<p><u>Investment in maintenance</u></p> <p>Linked to the above there needs to be intensified efforts aimed at improving investment and maintenance. Poor investment in maintenance continues to be prevalent resulting in, among others, excessive water and electricity losses. Municipalities are, once more, urged to work towards ensuring that their investment in maintenance equals 8% of the value of the Property, Plant and Equipment (PPE) in line with Treasury guidelines.</p>	<p>In addition to the infrastructure maintenance plans of the City, there is recognition of the importance of the preservation of resources. Sustainable Human Settlements again focuses key interventions on repairs and maintenance as does the City's priority focused on financial sustainability and resilience through its capital project management. In addition, investment in infrastructure through the City's priority of resource resilience is strongly inter-related with the demand for water, electricity, liquid fuel and mining. Managing limited natural resources as well as the consequences of using these natural resources and de-linking economic growth from natural resource extraction is thus very important.</p>
3	<p><u>Inter-Municipal Planning</u></p> <p>Gauteng is forging ahead with the Global City Region vision. A critical ingredient of the GCR is the willingness and the ability of the municipalities to plan together on a series of strategic focus areas ranging from spatial planning to transport and infrastructure development planning. However, inter-municipal planning, both at service delivery and local economic development levels remains very poor, even among the metros which constitute the economic triangle within the GCR footprint. Municipalities are urged to continue taking initiatives aimed at better inter-municipal coordination and planning in building a Globally Competitive Gauteng City Region.</p>	<p>The City is represented and participates in the key inter-governmental relations programme of the Global City Region. This is clear from the submissions being made on the GCR governance model for the City. The City participates in important instruments for inter-governmental cooperation as it allows interface between different sectoral role-players where provincial leaders meet with their local government counterparts; and where local government counterparts interact amongst themselves.</p>
4	<p><u>Planning for outcome</u></p> <p>Gauteng municipalities have made significant progress in ensuring that IDPs are compliant with the law, evident in the development, review and adoption of both draft and final IDPs. However, there remain gaps in relation to intergovernmental coordination and alignment. In particular, the link between the IDPs and the government outcomes remain weak in a number of IDPs. However, it must be acknowledged that a number of municipalities have undertaken to initiate a series of highly commendable innovations to draw direct linkages between the IDPs and Government Outcomes. Continuous collaborative efforts are therefore required to entrench outcomes-based planning within IDPs across the Province.</p>	<p>The aspect of inter-governmental planning and alignment is a standard feature in the planning documents of the City in general and its departments and/or entities business plans. National outcomes are aligned with City priorities as far as possible. The City has also in this document made reference to the State of the Nation and Province Addresses as well as the National Development Plan. This is done so as to broadly understand the integration of government outcomes.</p>
5	<p><u>Statistical Data</u></p> <p>A further concern relating to the poor use of statistical data was raised. This has been in specific reference to the use of statistical data as the basis for IDP and planning. The Department urges municipalities to make use of the recently released 2011 Census data. In collaboration with Stats SA, DLGH will take a series of initiatives aimed at supporting</p>	<p>The City has reviewed its 2012/16 IDP using the Census 2011 information as a key basis for revision of programmes. In addition, specific concerns around water and electricity losses are addressed in the resource resilience priority and financial sustainability and resilience priority implementation plan.</p>

No.	MEC comment	CoJ response
	<p>municipalities in making use of the Census data as one of the measures aimed at improving the quality and credibility of IDPs. Specific references to Johannesburg, are:</p> <ul style="list-style-type: none"> • <i>Water and electricity losses</i> 2011/12 Auditor General (AG) findings highlighted that the CoJ incurred the highest volume of losses --JHB Water (R827m) in water losses and City Power (R1.2bn) in electricity losses. This was reported to be a total of 56% of the Province's total losses. Thus, the City needs to put in place concrete interventions to address the water and electricity losses as a key IDP priority area. Measures should be put in place to restrain illegal connections in informal settlements, formal housing, and industry as well as business. • <i>Unaccounted for water</i> Unaccounted for water increased by 6% to a total of 38.4% in the past three years. In the light of rising water scarcity challenges facing the country, an effective implementation of water conservation and demand management initiatives or strategy can lead to the stabilization and reduction of unaccounted for water losses. Most importantly, this could greatly reduce revenue loss and help conserve the environment. 	
6	<p><u>Human resource management</u></p> <p>There are Human Resource Management and Development aspects that necessitate elevation and prioritization by the City as they are also priority areas nationally. This include, focused recruitment, staff retention and skills development and training. Therefore, the City should consider elevating these stand-alone performance areas with clear indicators and targets within the IDP.</p>	<p>The City has finalised its institutional review process and key positions have been filled. There is, however, an on-going recruitment process in terms of other positions. The City has also finalized the conversion of fixed term contract employees to permanent. Periodically the City undertakes individual learning planning for its employees and has retained relations with academic institutions to develop and skill its employees.</p>
7	<p><u>Community participation</u></p> <p>The IDP reflects in great detail the issues raised by the community, but failed to respond to each of the issues, therefore making it very difficult to link the issues raised by the community to that of the plans reflected in the IDP.</p>	<p>To have effective and meaningful community participation the City has embarked on a new approach of community-based planning which has been piloted in Region E and will be rolled-out to other regions in the next financial year. This document has a dedicated section that details community-based planning and stakeholder engagements.</p> <p>In addition, detailed feedback to communities on issues raised previously forms part of the IDP outreach process.</p>

9. Community Based Planning and Stakeholder Consultation

Local government should ensure a local democracy that seeks to, amongst others; empower ordinary citizens. Although the City remains committed to ongoing consultation and engagements with communities, it continues to improve consultation sessions to be more effective and meaningful. This is pursued through effective outreach engagements throughout City's planning processes. In addition, given the diverse needs of communities and the varying interventions that can be employed to address these, the City ensures that these needs are met through planning, implementation and monitoring of development interventions that forge partnerships with all stakeholders.

Stakeholder consultation in the City takes the form of various outreach processes such as mayoral road shows, regional and stakeholder summits, special forums such as the Joburg AIDS Council and Inner City Charter Partnership Forum and other project-specific engagements. In addition, in the 2012/13 financial year, the City piloted a revised Community Based Planning approach in order to ensure qualitative consultation and engagement with communities.

The City's commitment to participatory planning is underpinned by the following legislative requirements governing the systems and functions of local government:

- Chapter 2 of the Constitution (1996): Sections 151(1)(e), 152, 195(e) pronounce on participatory requirements;
- White Paper on Local Government (1998): Emphasises that political leaders remain accountable and work within their mandate to allow consumers to have input on the way services are delivered;
- Municipal Structures Act 117 of 1998: Section 72 states that the objective 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 representative government with a system of participatory governance; and
- Municipal Systems Act sections (2000): Section 26 states that each municipality at the beginning of its term of office must develop a five-year IDP and review this plan annually in terms of Section 34 performance and changing circumstances.

2012/16 Community Based Planning Approach

Local government should be a proactive developmental democracy that facilitates participatory democracy. This ensures that residents and stakeholders are involved in issues of local government and development. Community participation can be used in a number of ways. These include:

- To identify needs and issues within communities;
- For planning and budgeting purposes;
- For mobilisation e.g. fight against drugs, crime etc;
- Training requirements;
- Implementation of programmes and projects; and
- Monitoring and evaluation of service delivery.

Community Based Planning in the City of Johannesburg is a form of participatory planning designed to promote community action. This in turn should inform and link to the City's Integrated Development Plan (IDP).

Community Based Planning: 2006/11

In reviewing and understanding the 2012/16 CBP approach, it is necessary to reflect on the influence of the CBP undertaken in the 2006/11 term of office. In 2007, the City of Johannesburg adopted Community Based Planning as a basis for a bottom up planning process of participation in the budget and IDP processes. The objectives of the Community Based Planning and budgeting approach were to:

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

An incremental approach to Community Based Planning was adopted to strengthen the City's commitment to community consultation and refined to accommodate the City's needs and challenges. In phase 1, the City of Johannesburg convened a series of regional summits in order to solicit views from communities and other stakeholders about the developmental challenges in the city. During these summits each ward had to define its

vision, mission and list 3-5 developmental issues that needed to be addressed over the medium-term. Phase 2 culminated in the development of draft ward plans which was derived from the developmental issues raised during the regional summits. This idea of CBP implementation was carried through in the development of ward and community plans.

Community Based Planning: 2012/13

During various outreach processes held in 2010/11 and 2011/12 (GDS and IDP and budget outreach), residents indicated that the following is critical for the City:

- Lead a municipality that is functional and responsive to the needs of citizens;
- Provide quality services and address the basics;
- Continue with the agenda for transformation;
- Communicate and engage citizens on the developmental agenda for the City; and
- Partner with them in tackling developmental challenges (work with communities in communities).

It is this latter point that shaped the development and refinement of the City's Community Based Planning approach, for the 2011/16 term of office. Key principles of the CBP approach include:

- Ensuring that all citizens are included in planning;
- Realistic and practical systems that are implementable and achievable;
- Linked to a legitimate structure i.e. ward councillors and committees;
- CBP is citizen focused and empowering;
- The process builds on the strengths and opportunities of areas, and not only addresses problems;
- Plans are holistic and cover issues of service delivery, social and economic development, growth and innovation, capital development; and
- CBP promotes mutual accountability between communities and officials

The City has the responsibility to respond to both citywide challenges such as public transport and employment creation, as well as community needs and issues e.g. speed humps on a local street, street lighting or upgrading the local community hall. It became apparent through the City's outreach process that there is a need for facilitation of both capital and social investment. Community based planning, therefore, is about both the City's investment in infrastructure and ongoing service delivery. In addition, it fosters institutionalisation of opportunities, dialogue and partnership which is key to the success of community based planning in Johannesburg.

Parallel processes were identified in the rollout of community based planning. The first of these is the updating and revision of ward plans. In order to have relevant and effective community based planning in the City, it is necessary to confirm the base, access to services and facilities and individual needs and issues of communities in the City. Given the recent change in ward structures, as well as updated information such as new Census data, capital developments and other relevant information, the City will update the ward plans that were prepared in the previous term of office.

Ward plans will also provide a more comprehensive overview of service delivery and maintenance schedules as well as current and planned expenditure. This will assist in civic education for communities about what can be expected from the City, processes to follow to report on issues with regards to service delivery as well as a comprehensive analysis of the situation of each ward. A similar process will be followed in the development of community plans.

The City is cognisant of the fact that needs and issues may spread across ward boundaries, or be confined to specific communities within wards. It is therefore necessary to engage and consult with communities in their entirety, to ensure that plans and programmes respond to the issues raised. This will allow a focus not only on ward boundaries and structures in its community based planning but on community development.

As indicated, the City will focus on using CBP to drive social change in the city. A heavy emphasis will therefore be placed on facilitating strategic partnerships to achieve development and social change across communities. The Joburg 2040 Strategy has identified a number of outcomes, in addition to which ten priorities have been identified, and these will be the focus of strategic partnerships and rollout of community based planning.

This rollout of CBP allows for all stakeholders to play a role in development and planning of the City. Citizens participate in identification, analysis, implementation and monitoring and evaluation of development interventions based on the lived experience. This option is premised on the City delivering on its mandate and entering into strategic partnerships where necessary to bring about social change.

Community Based Planning – 2012/13 Process

In November 2012, the 2012/16 Community Based Planning approach was finalised and the three parallel processes as indicated, were noted:

- Ward plans
 - Confirm the base, access to services and facilities, as well as individual needs and issues of communities in the City;
 - Update the ward plans that were prepared in the previous term of office; and
 - Provide a comprehensive overview of service delivery and maintenance schedules as well as current and planned expenditure in terms of both Capex and Opex.
- Community plans
 - It is against these community plans that the aspect of strategic partnerships will be rolled out;
 - Similar to ward plans, these identify the base, access to services and facilities and individual needs and issues of communities in the City; and
 - However, community plans intend to provide a broader overview of facilities and issues impacting communities as a whole i.e. across ward boundaries and structures because communities straddle wards.
- Strategic partnerships
 - Citizens participate in identification, analysis, implementation and monitoring and evaluation of development interventions based on the lived experience
 - Emphasis on facilitating strategic partnerships to achieve development and social change across communities
 - Priorities are the focus of strategic partnerships and rollout of community based planning

Rollout of CBP in Region E

It was recommended that CBP be rolled out in Region E initially in order to test the approach and identify challenges or opportunities prior to rollout to the rest of the regions. The following work has taken place to date in the rollout of CBP in Region E:

- Approval of the 2012/16 CBP approach by EMT and Mayoral Committee;
- Revision and updating of ward plans for 16 wards (located in Region E);
- Region E Special Councillors forums briefing on Community Based Planning Approach;
- Community Based Planning Workshop with Ward Committee members and Councillors;
- Identification of ward clusters within the region for the purposes of community planning;
- Community conversations with ward clusters;

- Capturing of specific community based issues and requirements; and
- Departmental and entity analysis of issues raised and detailed responses

Community conversations held in November 2012 focused on mobilising the communities and key stakeholders around addressing areas of need as well as taking initiatives towards initiation of ward based initiatives supported by the City. They also gave an opportunity for communities to engage in crafting their developmental future. During the community conversations held, a number of key priorities were raised. A summary of these, by community cluster, are included below.

Table: Key priorities by cluster (Region E)

Cluster	Priorities
Cluster 1 Ward 72, 73, 74, 81	Law enforcement: illegal dumping, buildings, connections
	Food gardens
	Employment inducing initiatives e.g. Inclusion of recyclers in EPWP programme
	Safety & maintenance in parks
	Electricity and street lighting
	Traffic calming measures
	Maintenance of recreation centres and libraries (specifically Paterson Park Rec Centre)
	Building of a taxi rank
	Upgrading/maintenance of infrastructure: water, roads, stormwater, pavements
	Prepaid meters
	Waste bins
Cluster 2 Ward 75, 76, 107, 91, 116	Law enforcement: illegal dumping, illegal buildings, illegal connections
	Safety in the area
	Soil erosion
	Food security
	Building of ablution facilities
	Upgrading/maintenance of infrastructure: roads; water pipes
	Building of a hospital in the area
	Electricity and street lighting to be provided
	New Housing Development
	Maintenance of housing and facilities
	Recreation facilities – including sport grounds
Additional ambulance services	
Traffic calming measures	
Cluster 3 and 4 Ward 4, 32, 103, 105, 106 108, 109, 115	Law enforcement: illegal dumping, illegal buildings, illegal connections
	Safety programme
	Support for SMMEs, formal job zone & business sites
	Food gardens
	Building of ablution facilities
	Upgrading/maintenance of infrastructure: roads; water pipes
	Establishment of clinic in the area
	Electricity and street lighting to be provided
Development of abandoned areas into industrial / residential areas	

	ECD Programme, social and welfare assistance
	Recreation facilities – museum, multipurpose area
	Development of taxi rank or taxi holding area
	Traffic calming measures

During the City's business planning and budgeting process between December 2012 and March 2013, departments and entities were requested to provide responses to the issues raised by communities. These were then communicated with communities during the April 2013 IDP outreach engagements. Some of the responses have been captured below:

- The City has clear standards in place for all service delivery issues. However, concerns of communities are critical and as a result, the City is undergoing ward service delivery assessments to ensure these standards are adhered to;
- The Joburg 10+ programme is intended to address issues of safety and bylaw enforcement including illegal dumping. This programme has been rolled out in Region E;
- Capital proposals by communities will be looked at in 2013/14;
- Regional JOC Meetings are held to discuss ongoing issues of service delivery;
- Blitz Wednesdays in the region assist with accelerating service delivery over and above the scheduled maintenance;
- Streets Alive Programme will be rolled out in 2013, to create safe streets and thus great places and communities. Solutions range from engineering, behavioural change, education and enforcement measures or a combination of them. A regional workshop will be held to discuss Streets Alive and complete streets
- Phase 1C of Rea Vaya is planned and will go through Louis Botha Avenue in Region E
- Maintenance of parks e.g. Japanese Park and parks in Ward 81, should be executed as per the City's service standards. These form part of the ward service delivery assessments.
- All illegal land uses reported are investigated by the City and action is taken if there is contravention
- Back yard shack enablement program will be developed;
- In Ward 116 there are 12 cases of taverns that have been referred for legal action;
- The JRA has committed to replacing all identified missing manhole covers;
- Warrant investigations will be undertaken during 2012/13 to determine if requested traffic signals can be installed;
- The widening of Linksfield Road will form part of the upgrades by the Huddle Park development;
- Upgrading of road markings/school crossings to improve safety around the school has been prioritized;

- The JRA is currently reviewing its corporate strategy, and related policies. The Wayleaves Policy is being reviewed with more emphasis on penalties, illegal trenching and proactive monitoring of all works undertaken by third parties. The objective is to have a legally enforceable and implementable policy that will also be a deterrent to illegal trenching, by the end of June 2013;
- The weeds spraying programme for ward 73 is available and on course;
- Traffic Signals were installed at intersection of Summit and Kelvin Roads during 2012;
- The Pedestrian Bridge between Eastbank hall and clinic should be completed by 30 June 2013;
- Conversion of showers into additional toilets project in Alexandra planned for next financial year;
- Conceptual Designs and Site Development Approvals for the redevelopment of Helen Joseph Women Hostel are at an advanced stage. Purchase of an alternative decanting site finalised;
- Collapsing Roofs are a major challenge in Alexandra. A budget has been allocated to deal with this;
- 75% of the flats identified in Alex have been fenced. Plans to fence the remaining 25% on course; and
- An Emergency Facility to house homeless people as a result of incidents such as disasters is about to be handed over to Housing by the ARP for management.

Strategic partnerships

The final aspect of the rollout of CBP is that of using strategic partnerships to drive social change in the city. The City is currently engaging with the issues raised by communities and has to date identified the following three areas for strategic partnerships in Region E:

- Food security
- Recycling
- Civic pride

It is anticipated that the City will have identified strategic partnerships in these areas by July 2013 and be in a position to roll them out in the 2013/14 financial year. In order to achieve these partnerships the City will focus on local resources and abilities. However, the City has also allocated a budget of R50 million Opex and R50 million Capex to CBP in the 2013/14 financial year, in order to ensure that there is sufficient budget available to initiate and support strategic partnerships, as well as to respond to immediate and urgent issues of service delivery.

Rollout to other regions

The rollout of CBP in Region E allowed for all stakeholders to play a role in development and planning of the region. Residents have had an opportunity to participate in identification and analysis of development interventions. As CBP continues to be rolled out, residents will play a critical role in the implementation and monitoring and evaluation of these interventions.

The City is in the process of reviewing and reflecting on the CBP rollout in Region E. A case study on this process will be prepared which will assist as the City rolls out community based planning to all other regions. This rollout will take place in the 2013/14 financial year, to ensure that 'CBP to drive social change' is effected throughout the city.

In conclusion, the CBP rollout to date has captured both an opportunity to respond to residents' immediate needs and concerns, as well as allow for communities to be part of identifying areas for strategic partnerships, linked to the City's long term strategy. The key principles for engagement upon which the GDS participation process was premised, will continue to inform the work done through CBP. These include:

- Inspire – capture the imagination, build cohesion and commitment;
- Activist – show clear intension to transforming the Apartheid City of Johannesburg – unambiguous commitment to the poor;
- Bold – no fear in dealing with tough challenges and hard choices we need to make;
- Realistic – achievable and actionable; and
- Accessible – general public buy in, together with a number of important stakeholders – build ownership.

2013 Draft IDP and Budget Participatory Process

The City is committed to strengthening meaningful stakeholder engagement and participation in order to respond to the developmental challenges facing the City. It is for this reason that the City agreed on the Priority "Engaged Active Citizenry", which is one of the ten Priorities approved for the term of office.

The 2012/16 IDP and Budget outreach process provided the City an opportunity to communicate its draft plans and budget to a larger audience and it allowed for communities at a local level to provide proposals on what needs to be done in their wards. These issues are summarised later in the chapter.

In addition an extensive communication campaign provided the platform for community mobilisation and greater publicity around the IDP and Budget process. Through these engagements, the City encouraged the involvement of communities in local government and realised an engaged and active citizenry.

A number of processes were followed during the IDP and budget outreach process. These included:

- Call for public comment advertisement in newspapers prior to tabling of the IDP and Budget: 20 March 2013
- Councillor engagement session: 8 April 2013
- Launch of the IDP and budget outreach: 9 April 2013
- Regional stakeholder meetings: 17 – 23 April 2013
- Engagement with the Johannesburg Business Forum

Launch of Stakeholder outreach process

A launch of the outreach process was held in Kliptown, on 9 April 2013 with targeted groups from the broader community and led by the Executive Mayor and the Speaker of Council. These targeted groups were invited to engage and make meaningful contributions to the draft IDP and budget. In addition, detailed responses to issues raised in the previous outreach process were given.

A summary of the issues raised by this targeted stakeholder group includes:

- Establishment of PWD centres and their effective use;
- Setting up of youth skills development centres and related youth facilities;
- Social Crime prevention programmes;
- Request for ongoing engagements with the City on its plans;
- Water leakages;
- Extension of libraries' operating hours;
- Declaration of heritage sites, in particular Jabulani Amphitheatre;
- Unemployment of women;
- Women empowerment and participation in relevant structures, e.g. Women Forum of the City of Johannesburg;
- Infrastructure development and address quality of infrastructure;
- Educational facilities;
- Completion of housing projects;

- User-friendly provision of City publications;
- Recreational facilities;
- Illegal dumping;
- Electrification;
- Upgrading, repair and maintenance of ablution facilities;
- Tarring of roads;
- Insufficient parking space at hostels; and
- Health inspectors to investigate foodstalls.

Regional engagements

Seven regional community outreach summits were held to allow for community input on the draft IDP and budget. These sessions targeted community members, NGOs, CBOs, ward councillors and committees, and other interested stakeholders. The agenda for each session included an overview of the draft 2012/16 IDP and budget by the Regional MMC as well as a regional overview by the Regional Director, including a regional analysis and high level overview of responses to the primary issues raised by region in 2012 IDP outreach process. This was followed by a plenary discussion and inputs from communities.

Table: Regional engagement schedule

Date	Region	Venue
17 April 2013	B	Walter Sisulu Square, Randburg
20 April 2013	A	Midrand Primary School, Midrand
20 April 2013	C	Roodepoort City Hall, Roodepoort
20 April 2013	E	Central Johannesburg College, Alexandra Campus
20 April 2013	G	Zakariya Park Community Hall, Zakariya Park
22 April 2013	F	Museum Africa, Newtown
23 April 2013	D	Orlando Communal Hall, Soweto

Region A

Region A consists of Diepsloot, Kya Sands, Dainfern, Midrand, Lanseria and Fourways (wards: 77, 78, 79, 80, 92, 93, 94, 95, 96, 110, 111, 112, and 113). The plenary session was chaired by Cllr Seefort. Councillor Molwele, the designated Member of the Mayoral Committee, for Region A, opened and welcomed all the community members to the meeting and presented the overview of the 2012/16 Integrated Development Plan of the City. This was followed by a Regional presentation by the Regional Director: Ms Abigail Ndlovu.

Summary of issues raised in Region A:

- Tarring and repairing of roads throughout the region, including stormwater drainage;
- Need for open public spaces, including parks;
- Innovative and creative policing methods;
- Establishment of the Kaalfontein Clinic as a 24 hour, everyday facility;
- Affordable rates and taxes;
- Establish a maintenance team to attend to sewerage of schools;
- Flats as part of the formalisation programme;
- Shopping centre at transport nodes;
- Roll-out of Rea Vaya;
- Roll-out of energy efficient programmes, e.g. solar geyser;
- Development of a skills development centre;
- Support for NGO's;
- Drug rehabilitation centre and clinics;
- Unemployment;
- Formalisation of informal traders;
- More places of worship;
- Management and maintenance of parks and cemeteries;
- Early Childhood Development Centre not operating;
- Displaced persons in the Lanseria area needs to be addressed;
- Awareness/communication of projects in Diepsloot especially when it comes to appointment of contractors;
- Partnership between the City and religious bodies;
- Sports and recreational facilities; and
- Stadium upgrade.

Region B

Region B consists of the following areas Randburg, Rosebank, Emmarentia, Greenside, Melville, Mayfair, Northcliff, Rosebank, Parktown and Parktown North (including the following wards: 68, 69, 82, 86, 87, 88, 90, 98, 99, 102, 104 and 117). The plenary session was chaired by Cllr Cowan. Councillor Bovu, the designated Member of the Mayoral Committee, for Region B, opened and welcomed all the community members to the meeting and presented the overview of the 2012/16 Integrated Development Plan of the City. This was followed by a Regional presentation by the Regional Director: Ms Vicky Shuping.

Summary of issues raised in Region B:

- Sports facilities and maintenance thereof;

- Health facilities;
- Law enforcement operations;
- Social crime prevention programmes;
- Vector control;
- Ongoing engagements with Councillors;
- Rail line;
- Multi-purpose centre;
- Tarring of roads and fixing of potholes in arterial roads;
- Social amenities and recreational facilities; and
- Housing.

Region C

Region C covers Roodepoort, Florida, Constantia Kloof, Northgate and Bram Fischerville (including the following wards: 44, 49, 50, 70, 71, 83, 84, 85, 89, 97, 100, 101, 114, 126, 127, 128 and 129.) The plenary session was chaired by Clr Willie van der Schyf. The designated MMC for the region, Clr Walters delivered the key note address which was followed by regional overview delivered by a representative from the region.

The following are a summary of the issues raised by stakeholders and citizens at the Region C summit:

- Stormwater drainage;
- Visibility of street names and public lighting;
- Tarring of gravel roads and the improvement of sewer systems;
- Additional clinic;
- Youth skills hub and training centres to address unemployment;
- Proof of residence and title deeds;
- Upgrading of electricity infrastructure and water systems;
- support small business and creation of business centres;
- Community educational campaigns on illegal dumping, electricity connection and hijacked houses and issues of safety;
- Affordable rental stock (deprived communities cannot afford current rentals) and the 1996 rental stock needs to be addressed;
- Access, availability and affordability of transport;
- Communication of budget allocations to the community;
- Illegal mining; and
- Separation at source in Region C.

Region D

Region D is largely composed of the Greater Soweto suburbs namely Tshiawelo, Diepkloof, Dobsonville, Doornkop/Thulani, Ebumnandini, Freedom Square, Jabulani, Meadowlands, Naledi, Orlando East, Orlando West, Protea Glen, Protea South, Slovo Park, Slovoville and Tshepisoong (wards 10, 11, 12, 13, 14, 15, 16, 19, 20, 21, 22, 24, 25, 26, 27, 28, 29, 30, 31, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 45, 46, 47, 48, 51, 52, 53 and 130). The session was chaired by Councillor Salphina Mulaudzi. Councillor Vondo presented the draft IDP and Budget followed a regional overview delivered by Regional Director, Patrick Lephunya.

The following is a summary of the issues raised by stakeholders and citizens in Region D:

- Renovation of sports facility;
- Status quo of the appointment of the Ombudsman;
- Use of the vacant land near the National stadium;
- Law enforcement and social crime prevention programmes;
- Request for City to consider plans to build on top of existing houses in order to shorten the waiting list Innovative housing construction;
- Repair and maintenance of sports facilities;
- Pedestrian bridges;
- Housing list prioritisation;
- High ground water and storm water drainage;
- Sidewalks for People with Disability;
- Public space to be converted to parks,
- Street resurfacing;
- Grass cutting;
- Street lighting;
- Community Hall;
- Rea Vaya to be extended to Bara Mall;
- Upgrading and repair of ablution facilities;
- Hostel renovation;
- Security at Borolo club;
- Mushrooming of backyard shacks;
- More places of worship;
- Street lights in Mlamlankunzi Station; and
- Payment of services.

Region E

Region E covers Sandton, Alexandra, Klipfontein View/Mayibuye, Marlboro, Rosebank, Bramley and is made up of the following wards: 32, 72, 73, 74, 75, 76, 81, 91, 103, 105, 106, 107, 108, 109, 115 and 116. The plenary session was chaired by Councillor Gcabashe. The Regional MMC, Cllr Lemaio presented the draft IDP and Budget. The Regional Director Liziwe Ntshinga-Makoro then provided an outline of the CBP consultative process followed by a presentation providing responses from previous outreach processes.

The following are issues raised by stakeholders and citizens in Region E:

- Hijacking of buildings;
- Community is not permitted to make use of Paterson Park;
- Renovation of sports ground;
- Extension of hostels;
- The role of JMPD 10 plus to be communicated to the community;
- Community is interested in how the R110bn on CAPEX is going to be spent;
- Land availability for clinics;
- Area next to Gautrain station needs to be kept clean;
- City to maintain services from JRA, PIKITUP and JMPD;
- Close management of tender applications and appointments in order to ensure good quality of work;
- Potholes and roads surfacing;
- Extension of Thoko Mongoma clinic;
- Skills Development Centre and utilization of local labour in the city projects;
- Celebration of Alexandra being 101 years old;
- Tourism signage in Alexandra;
- Identification of relocation areas for residents residing next to Jukskei river which is prone to floods and disaster;
- Construction of water gabions to prevent floods; and
- Illegal dumping.

Region F

Region F covers Bassonia, Benrose, Berea, Bertrams, Braamfontein, City Deep, Doornfontein, Fordsburg, Glenvista, Hillbrow, Jeppestown, Johannesburg Inner City, Kensington, Kibler Park, Mondeor, Nasrec, Ormonde, Rosettenville, Winchester Hills and

Yeoville (wards: 23, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 118, 123, 124 and 125). The plenary session was chaired by Councillor Oupa Tolo. As per the agenda of the day, The Regional MMC Roslynn Greeff presented the draft IDP and Budget followed by a regional overview delivered by Regional Director, Irene Mafune.

The following are a summary of the issues raised by stakeholders and citizens in Region F:

- Request for closure of Yeoville Park;
- Sports facility;
- Waste collection;
- Support for SMME development;
- Pedestrian crossing bridge;
- Upgrading of Jeppe Hostel, Denver and other informal settlements;
- Repair and maintenance of sports facilities;
- Inner City capital projects to benefit the residents;
- Street humps;
- Phulinja Park in need of a security fence and park rangers to minimize dangers;
- Skills Development Centre;
- Recreational facility;
- Developing Open spaces;
- Building rubble dumps; and
- Multipurpose Centre.

Region G

Region G forms the southernmost component of the City and covers Drieziek, Eldorado Park, Ennerdale, Finetown, Kanana Park, Lakeside, Lawley, Lenasia, Nancefield, Orange Farm, Stretford Extensions, Vlakfontein, and Zakariya Park (wards:1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 17, 119, 120, 121 and 122). The plenary session was chaired by Councillor Molutsi. The keynote address was delivered by MMC Mokoena and was followed by a regional overview delivered by Regional Director, Mlamleli Belot.

The following are a summary of the issues raised by stakeholders and citizens in Region G:

- Several concerns were raised on the maintenance and repair of infrastructure as well as the construction of new infrastructure;
- The construction of social amenities;
- The creation of job opportunities was highlighted as well as poverty, unemployment and inequality;
- Crime prevention programmes or interventions needed;

- The use of open spaces available in the region has an untapped potential for economic development;
- Lack of visibility of the JMPD 10 plus programme in the region;
- Youth and Skills Development Centre in the area;
- The erection of pedestrian bridges and securing of sidewalks along the Golden Highway;
- Integrated planning in housing development;
- Construction of a sheltered taxi rank and provisioning of other modes of transport like Rea Vaya;
- State of clinic facilities and shortage of nurses;
- Upgrading and formalisation of informal settlements; and
- Electrification and street lighting.

Engagement with Johannesburg Business Forum

A brief overview of comments from representatives at the Johannesburg Business Forum IDP engagement session is listed below:

- Establishment of an Agritropolis;
- Rehabilitation and development of mine impacted areas;
- Establishment of a network of urban management nodes;
- Urban management: stronger compliance, enforcement and penalties;
- Public transport and biodiversity corridor along Kliprivier drive;
- Initiation of integrated sustainable management and reporting frameworks;
- Brownfield urban redevelopment and rejuvenation; and
- SMME and entrepreneurial support through the JBF.

Other written submissions

The City received a number of written submissions from other stakeholders including:

- Willem van der Merwe (Windsor West)
- Gillian Dawson (Parktown North)
- Judith Briggs (Rosebank Homeless Association)
- Gail Natrass (Fountainebleau)
- Tsepo Makoko (Pimville)
- Councillor Hlomendlini (Ward 52)
- Peter Johnson (Blairgowrie)
- Councillor Sydney Radebe (Ward 124)

- Councillor Dokolwane (Ward 119)
- Councillor Lekgetho (Ward 44)
- Councillor Mackay (Ward 90)
- Ivor
- Councillor Tim Truluck (Ward 117)
- Councillor Carlos da Rocha (Ward 66)
- Councillor Msingathi Mazibukwana (Ward 1)
- Protea South Ward 10 residents (MaMoloi section, RDP and Masakhane section)
- Yolinda Freimond (MF Attorneys)
- Councillors at the ANC caucus Iekgotla
- Councillor Bogopane (Ward 130)
- Ingrid Reinten (Ward 89)

The City is committed to responding to each and every issue raised by stakeholders during the IDP outreach process. As such, a comprehensive report outlining issues as well as responses indicating relevant timeframes, budgets etc will be provided.

10. Medium Term Budget

The City of Johannesburg publishes its medium term budget every financial year to reflect changes in anticipated spending patterns and to report on expenditure and revenue progress. The three year Medium Term Budget of the City is in line with the approved long term Financial Development Plan of the City. The long term Financial Development Plan was developed as part of the IDP and budget cycle for 2013/14. The long-term development financial plan uses economic, financial, policy assumptions and the expenditure outlook to project expenses, revenue and changes in the balance sheet. Through priority implementation plans, goals have been set for the next three years. Accordingly, the medium term budget funds the aspirations of the priority implementation plans.

Long Term Financial Overview

The City has developed a long term Financial Development Plan to fund capital spending of more than R110 billion over the next ten years on infrastructure replacement and expansion. The long term Financial Development Plan is part of the ongoing financial planning and medium-term budgeting processes and aims to safeguard the City's financial condition and financing of services on a sustainable basis in the long-term. The medium-term budget represents a detail three-year operating and capital budget that enables the City to meet its operational and strategic objectives for the three years and in the outer years.

Budget process

The budget process and finalisation is consistent to that of the IDP process. In December 2012, a Technical Budget Steering Committee reviewed each department and entity's plans and budget submissions. Thereafter, in January 2013 a Budget Evaluation Committee reviewed each department and entity's detailed budget submissions (zero based budgeting details). Following this, Budget Steering Committee sessions took place, chaired by the MMC: Finance. The committee provides strategic direction and prioritises budget according to the submissions received.

Budget Steering Committee outcomes

Consistent to the IDP and Budget Process, the Budget Steering Committee held in February 2013 reaffirmed the focus on the City's ten priorities. To this end, the committee noted a number of critical points that Departments and Municipal Entities have taken into account in their planning. These included the following:

- Increasing productivity;
- An integrated approach to ensure co-ordination of programmes;
- Increase the revenue base of the City;
- Customer centric approach; and
- Review of Tariff increases taking into account macroeconomic challenges.

Medium Term Budget Framework

The CoJ is heeding the national call of expanding public sector investment in infrastructure. The Executive Mayor made a commitment in his 2012 State of the City address to spend R110 billion on infrastructure over the next ten years. In line with this commitment, the City has developed the long term Financial Development Plan which encompasses:

- Achievement of a net operating margin of 15% and above;
- Reduction in the quantum of personnel remuneration, including the charge out of project manager's cost to capital;
- Reduction in expenditure;
- Pursuing other revenue sources;
- Zero- based budgeting process; and
- Improvement in monthly operational revenue and expenditure control and monthly operational reporting.

The City has focused attention on achieving its goals as outline in the Joburg 2040 Strategy. To respond to this, the City developed short, medium and long term interventions in the 2012 budget cycle. In the short-term, the City will focus on refining and implementing its IDP, accelerating service delivery and improving customer and citizen's experience of the City. In the medium-term, the City will ensure ongoing implementation of its Priority Implementation Plans to achieve its Joburg 2040 vision.

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.

Key Financial Indicators						
Ratios	Actual 2011/12	Adjusted Budget 2012/13	Bench- Marks	Budget 2013/14	Estimate 2014/15	Estimate 2015/16
Current ratio	0.9:1	1.3:1	Above 1:1	1.3:1	1.2:1	1.1:1
Solvency ratio	2:1	2.2:1	Above 2:1	2.3:1	2.4:1	2.5:1
Debt: Revenue	54.2%	40.1%	Below 45%	39.4%	41.3%	42.0%
Remuneration to Expenditure ratio	36.4%	37.8%	Below 30%	37.7%	37.2%	36.3%
Maintenance to Expenditure ratio	2.4%	3.5%	7%	4.8%	4.9%	5.1%
Interest to Expenditure ratio	5%	5%	Below 7%	4%	4%	5%
Net operating margin	15%	12%	Above 15%	14%	14%	13%
Cash coverage (days)	31.0	48.4	45 days	52.0	32.9	21.0

Note: Bulk purchases are excluded from expenditure in the ratio remuneration to expenditure.

Tariffs

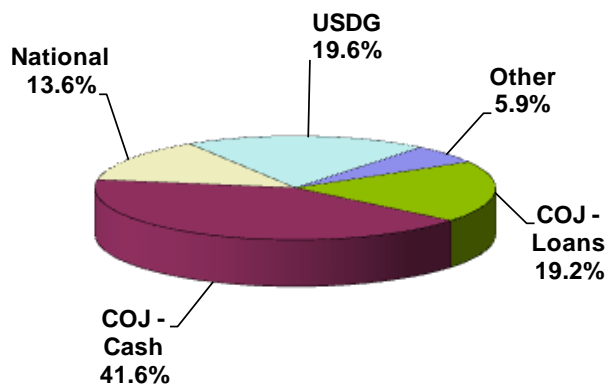
Tariff setting in the City takes place within the framework of the City's Tariff Policy. The Policy is premised on the following principles:

- *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 2013/14 financial year can be accessed on the City's website.

Operating and Capital Budget

In 2013/14, the City's total budget amount to approximately R43.9 billion, the split between operating and capital are as follows:

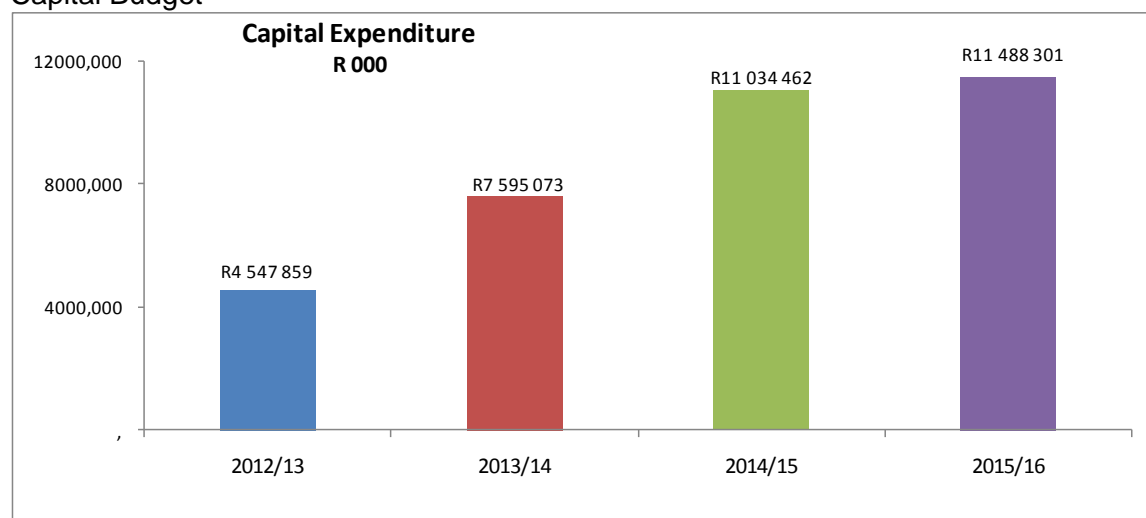


High level budget of the City are as follows:

Financial Performance (revenue and expenditure)

	Adjusted Budget 2012/13 R 000	Budget 2013/14 R 000	%	Estimate 2014/15 R 000	Estimate 2015/16 R 000
Revenue	33 563 118	36 321 174	8%	38 815 880	41 919 503
Internal Revenue	4 323 227	3 810 406	-12%	4 164 834	4 476 214
Expenditure	37 886 345	40 131 580	6%	42 980 714	46 395 717
Internal Expenditure	32 022 903	33 960 929	6%	36 410 036	39 230 156
	4 323 227	3 810 406	-12%	4 164 834	4 476 214
Surplus (Deficit)	36 346 130	37 771 335	4%	40 574 870	43 706 370
Taxation	1 540 215	2 360 245		2 405 845	2 689 347
Surplus (Deficit) for the year	446 069	550 871	23%	599 592	718 585
Capital Grants & Contributions	1 094 146	1 809 374		1 806 253	1 970 762
Surplus (Deficit) for the year including Capital Grants & Contr.	2 868 251	2 973 613		3 339 825	3 339 312
	3 962 397	4 782 987		5 146 078	5 310 074

Capital Budget



Capital Budget – sources of funding

	Adjusted Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16
COJ - Loans	1 311 200	1 458 631	2 525 000	2 836 000
COJ - Cash	368 408	3 162 829	5 169 637	5 312 989
National	1 135 205	1 035 866	1 174 571	1 118 673
Provincial	5 064			
USDG	1 349 687	1 488 877	1 695 189	1 755 074
Other	378 295	448 870	470 065	465 565
Total	4 547 859	7 595 073	11 034 462	11 488 301

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

The 2013/14 Medium Term Budget marks a shift in the City's approach to budgeting, from consumption to investment. Massive infrastructure investment is planned over the coming years to transform Joburg spatially and economically. The investment approach requires the City to implement operational changes, 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. Further, ensure that funding in the City is allocated to critical service delivery pressures to deliver on its long term outcomes, as revenue improvement is achieved.

The information contained in this chapter is therefore a summary of the 2013/14 medium term budget and provides a high level overview for the next financial year.

11. 2013/14 Capital Investment Framework

The City uses its Capital Investment Framework (CIF) to identify and prioritise capital projects for implementation in the following financial year and medium term period. The objectives of the CIF are to:

- Contribute towards the eradication of service delivery backlogs, especially in poor and marginalised areas by prioritising capital 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; and
- Direct future public and private investment, by aligning capital budget requirements of departments and entities to priority areas, defined in the Joburg 2040 Strategy, the Integrated Development Plan, Capital Investment Priority Areas (CIPAs) and the Sustainable Human Settlement Urbanisation Plan (SHSUP).

City Priorities

The City has aligned itself to the outcomes of the National Government specifically in relation to 'Outcome 9' which aims to ensure, "A responsive and accountable, effective and efficient local government system".

In addition the City's planning and budget is aligned to City policy notably the Joburg 2040 Strategy, the IDP and the Spatial Development Framework (SDF) which outlines the City's spatial developmental path.

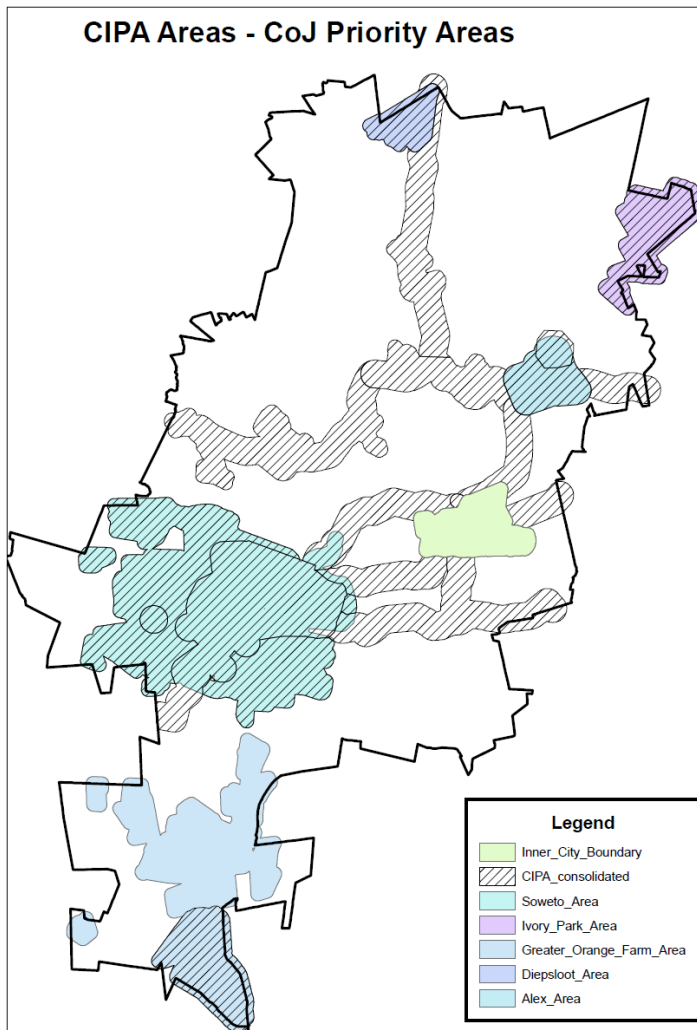
The Capital Investment Framework is a component of the City of Johannesburg's IDP and meets the City's obligations in terms of Chapter 5, Section 26(i) of the Municipal Systems Act (Act 32 of 2000). This requires local government to present "a financial plan, which must include a budget projection for at least the next three years". The three year detailed capital budget is a companion document to the City's IDP.

Each of the priority areas as identified earlier in this document has cost implications for the City. The capital budget has been orientated to cater for these focus areas and to progressively meet the City's long term goals. For example, major capital projects in the City such as the construction of City Power's new electricity intake facility at Sebenza contributes to improving resource sustainability by ensuring long term power supply for the north of the City. The focus areas associated with the Joburg 2040 Strategy provide a tool for guiding the City's capital spending.

Two city policies: the Capital Investment Priority Areas (CIPA) and the Sustainable Human Settlement Urbanisation Plan (SHSUP), define where, how and when the capital budget must be spent.

The CIPA is a refinement and re-orientation of the Growth Management Strategy (GMS) that identified priority areas for future focus in the City. The capital priority areas take into account the original investment areas of the Growth Management Strategy and the recent changes to the Rea Vaya Bus Rapid Transit routes. The CIPA identifies key development corridors associated with public transportation initiatives within the City, and prioritises them (see figure below). The footprint of development corridors and prioritisation has been used as the means to prioritise and assess capital projects using CIMS in the capital budgeting process.

Figure: Capital Investment Priority Areas – Including marginalised areas and key public transport corridors



The Sustainable Human Settlement Urbanisation Plan (SHSUP) defines future shelter solutions for the City. It provides housing typologies, strategies for residential densification, possible locations for future housing development and models infrastructure requirements to achieve the plan’s proposals. SHSUP provides the capital budgeting process with a guide to the nature of future City investment in residential development, and an indicator of which housing and related infrastructure projects should be prioritised within the City.

2013/14 Capital Budget

The total 2013/14 capital budget of the City is R7 594 678 000. This is a 77% increase in capital budget from the 2012/13 financial year of R4 279 098 000. The sources of funding of this budget are illustrated in the figure below. The majority of the funding comes from Cash Reserves (R3 076 450 000), the Urban Settlement Development Grant (R1 488 877 000) and City of Johannesburg Loans (R 1 458 631 000).

Table: 2013/14 Sources of Funding

Sources	Capital Budget
City of Johannesburg (loans/Revenue)	R1 458 631 000
CRR (Cash Reserves) for Operational Capex	R3 076 450 000
National Grant	R1 035 866 000
Urban Settlement Development Grant (USDG)	R1 488 877 000
Other (e.g. Developer's contribution)	R448 870 000
Total	R7 594 678 000

The City's high priority areas for capital projects in 2013/14, as defined Capital Investment Priority Areas, are Marginalised Areas, the Inner City and Public Transport Areas (Metrorail Stations, Gautrain stations, and areas adjacent to Rea Vaya Bus Rapid Transit network).

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 most in need of services in Johannesburg.

Capital Budget Allocation in 2013/14 for Marginalised Areas

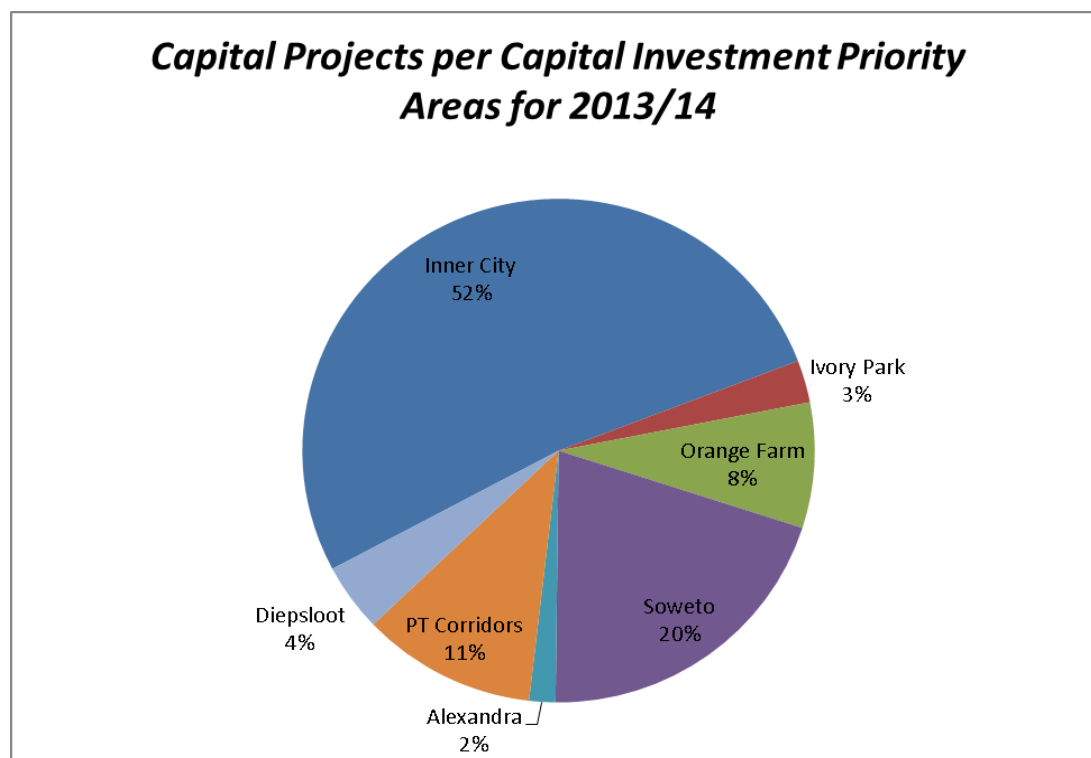
There are areas within the city where the need for basic services and amenities is concentrated and most urgent. These marginalised areas of the city include Greater Orange Farm, Alexandra, Greater Soweto, Greater Ivory Park and Diepsloot. The City has approved Urban Development Frameworks (UDF's) that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

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

With the finalisation of the Capital Investment Priority Areas the development corridors have been added to the marginalised and Inner City areas as priority investment areas (see figures below). These areas will also be analysed below.

In addressing the needs of the city's priority areas in the 2013/14 budget, allocations per programme area can be summarised as follows. The Inner City receives the largest portion of the investment (R2 480 022 396) followed by Soweto (R964 821 602), Public Transport Corridors (R526 240 000), Orange Farm (R384 076 758), Diepsloot (R207 347 896), Ivory Park (R129 580 000) and Alexandra (R79 052 000).

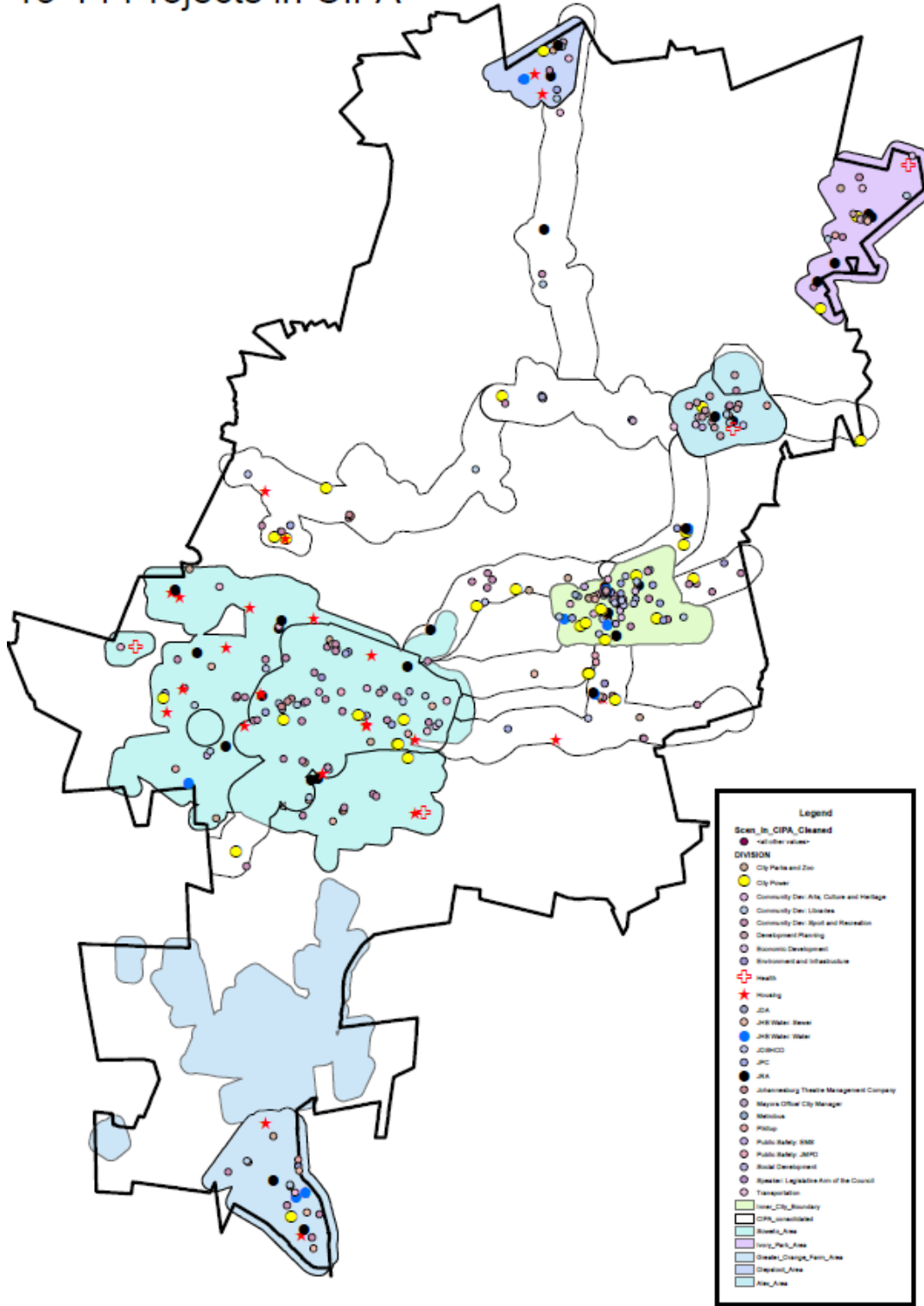
Figure: Value of Capital Projects per Marginalised Area Programme for 2013/14 (%)



The location of the priority areas in relation to the capital projects allocated in 2013/14 is represented in the figure below. This highlights the City's commitment to ensure that marginalised areas within the City have access to services, indicating spatially the concentration and clustering of capital projects to be undertaken during 2013/14 within the priority areas.

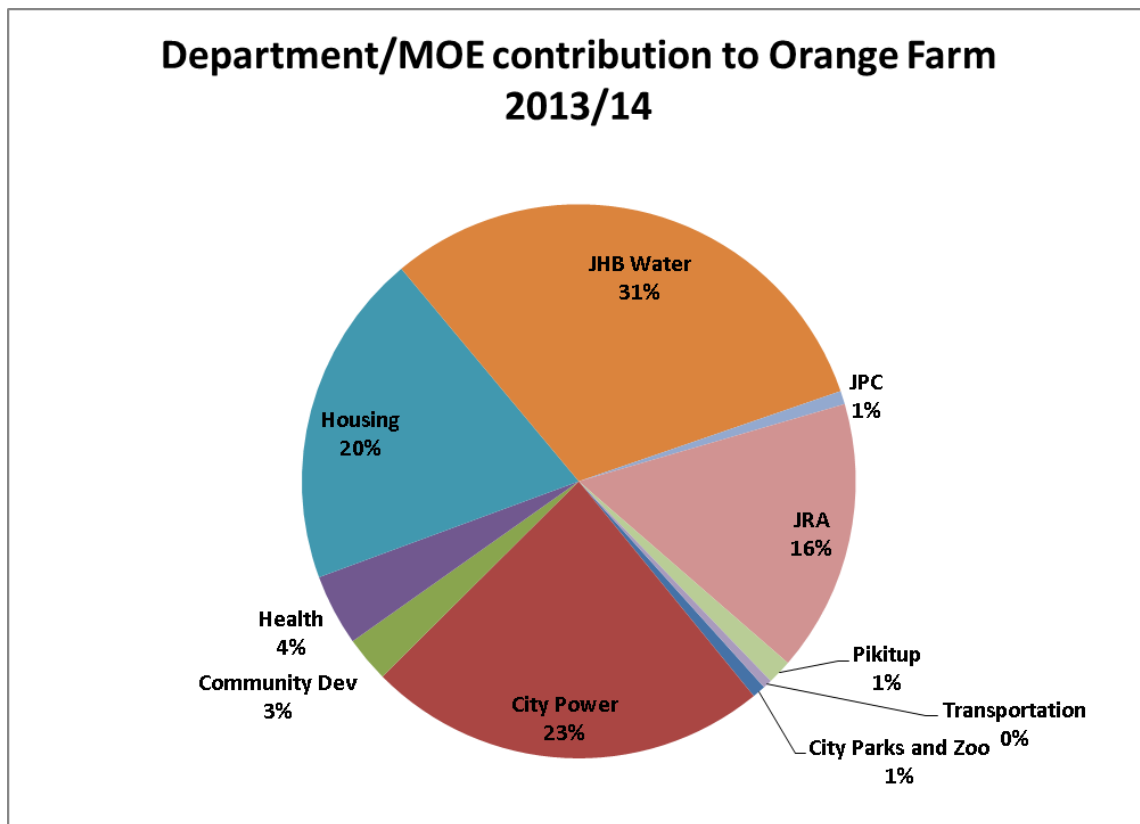
Figure: Location of capital projects approved for 2013/14 located in priority areas

13-14 Projects in CIPA



Greater Orange Farm

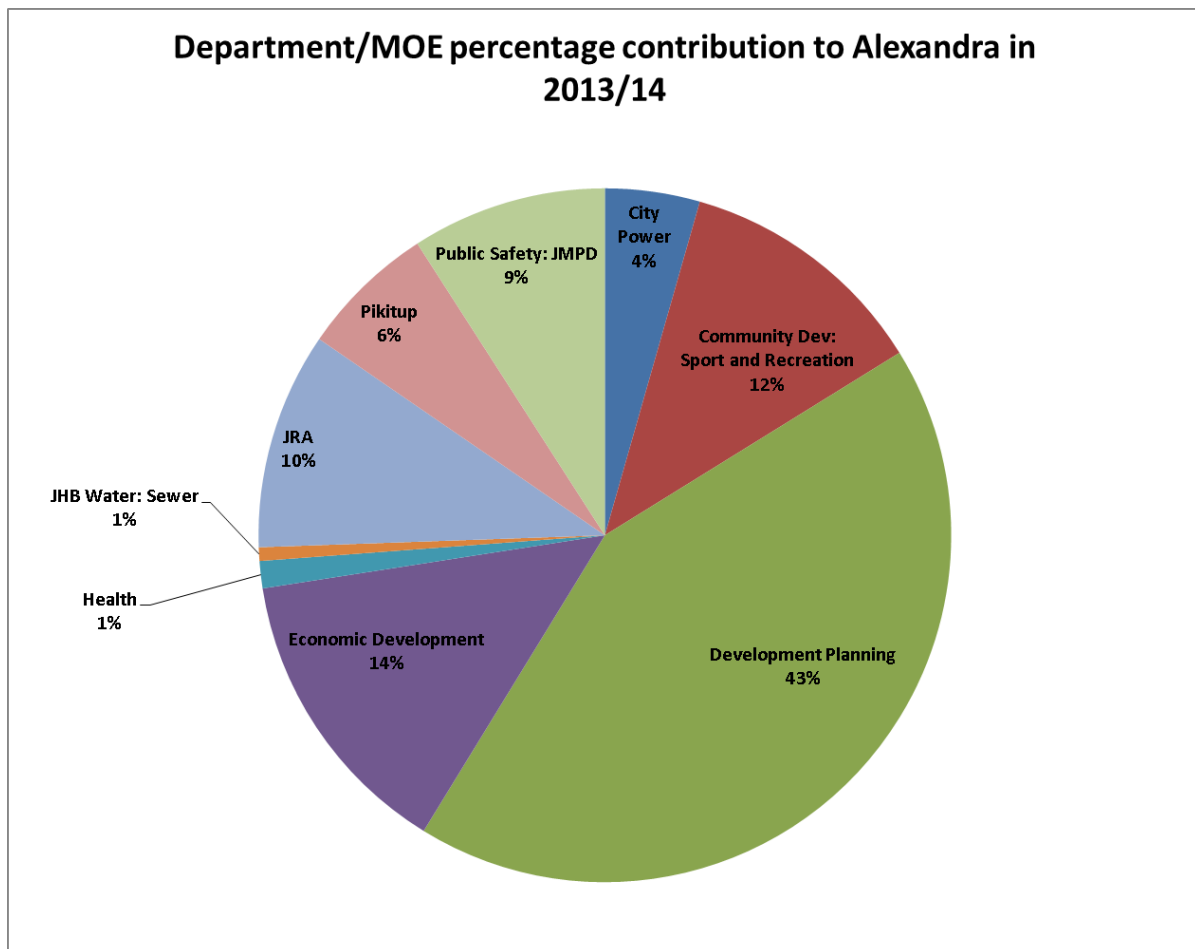
Figure: Percentage value allocation by department/ME to Greater Orange Farm for 2013/14



The figure above illustrates the division of budget by department/municipal entity for the Greater Orange Farm area, located in the far south of the City, bordering on Sedibeng. The division that is spending the most in the Greater Orange Farm area in 2013/14 is Joburg Water with sewer upgrade projects targeting Lakeside, Drieziek and Stretford. In addition, Joburg Water is also upgrading the water infrastructure in the area and constructing a water reservoir. Housing's projects in the area relate to the provision of bulk infrastructure to Finetown North; Kanana Park ext 3, 4 and 5; Lakeside Ext 1, 2, 3 and 5; and Orange Farm Ext 9 and 10. The Johannesburg Road Agency's projects in Orange Farm include the tarring of gravel roads and the covering of open drains.

Alexandra

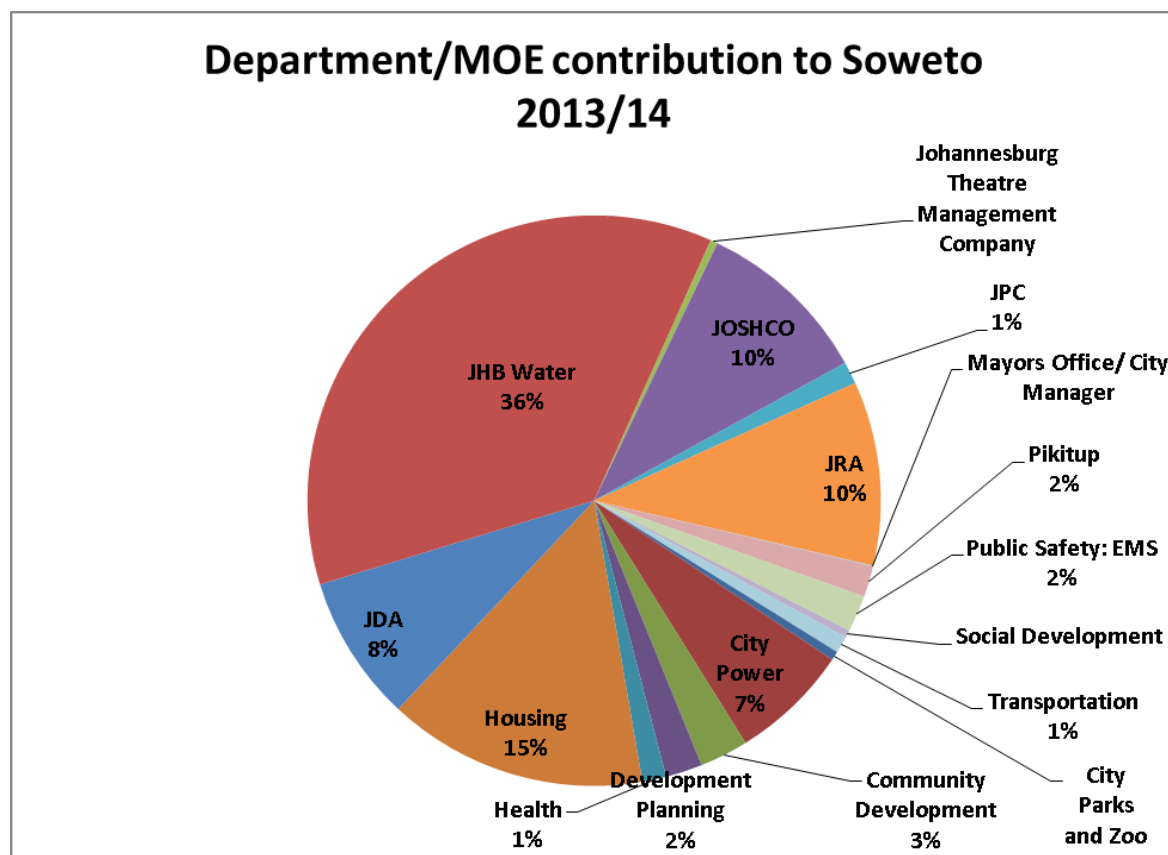
Figure: The percentage value allocation by department/ME to Alexandra for 2013/14



Alexandra is a very dense residential area adjacent to Sandton. A significant proportion of capital projects are managed by the Alexandra Renewal Project which is located in the Development Planning Department. Alexandra will benefit from the Rea Vaya Bus Rapid Transit route to be built along Louis Botha Ave between Alexandra and the Inner City. Other departments with projects within Alexandra include Community Development (Kwa-Bhekilanga sports grounds upgrade; Far East Bank swimming pool upgrade) and Johannesburg Roads Agency (construction of a pedestrian bridge).

Soweto

Figure: Percentage value allocation by department/ME to the Greater Soweto Area for 2013/14

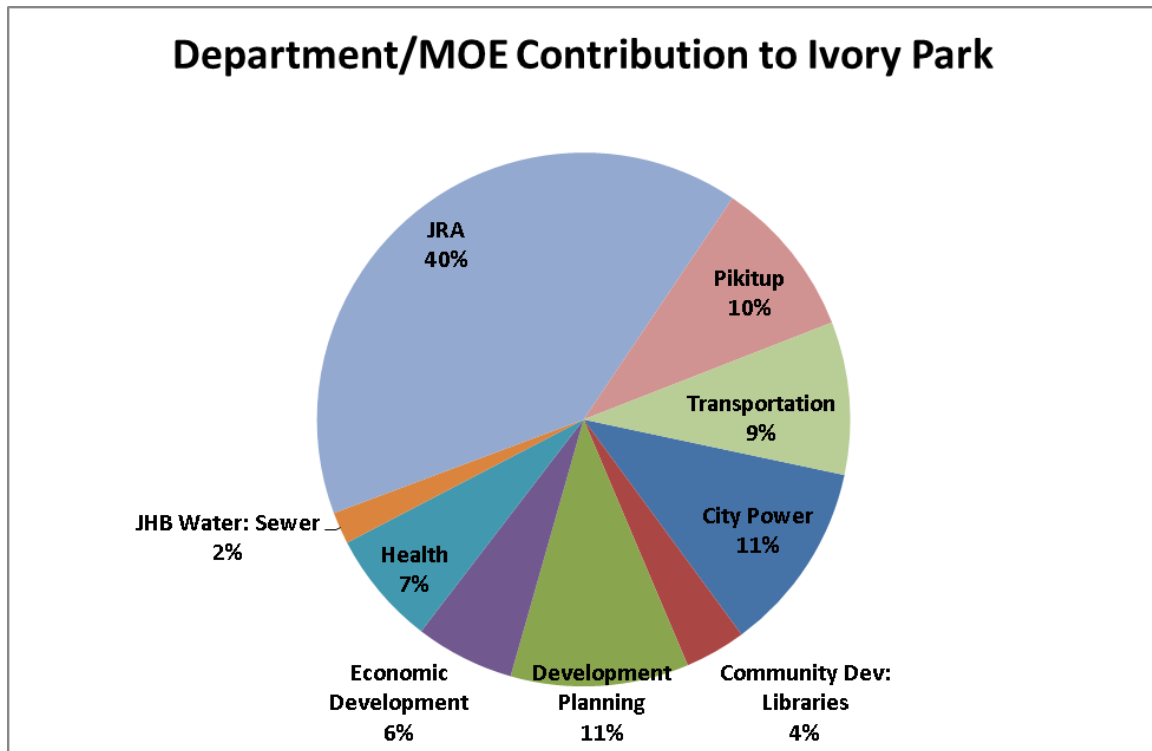


Joburg Water (36%) Housing (15%) JOSHCO and JRA (10% of budget each) are to spend the greatest proportion of the capital in the Greater Soweto area in 2013/14. Key projects to be undertaken include:

- Joburg Water: Operation Gcin' Amanzi for the replacement of water and sewer pipes. This is an on-going project which is to continue for the next three years
- Housing: The provision of bulk services for Lufhereng, Elias Motsoaledi, Devland Ext 1, 27, 30, 31 and 33, Kliptown/ Klipspruit (Ext 7 and 11) and Jabulani Hostel.
- Joshco: Provision of Nancefield Station Housing and the redevelopment of the Klipspruit Staff Hostel; and the Orlando Ekaya Staff Hostel redevelopment
- JRA: Construction of the Naledi / Protea bridge across the railway line
- City Power: The installation of a fourth intake at Rivasdale, the provision of street lights, the provision of pre-paid meters, and the electrification of Elias Motsoaledi and Lufhereng
- City Parks: The construction of the Olifantsvlei cemetery to take pressure off Avalon Cemetery.

Ivory Park

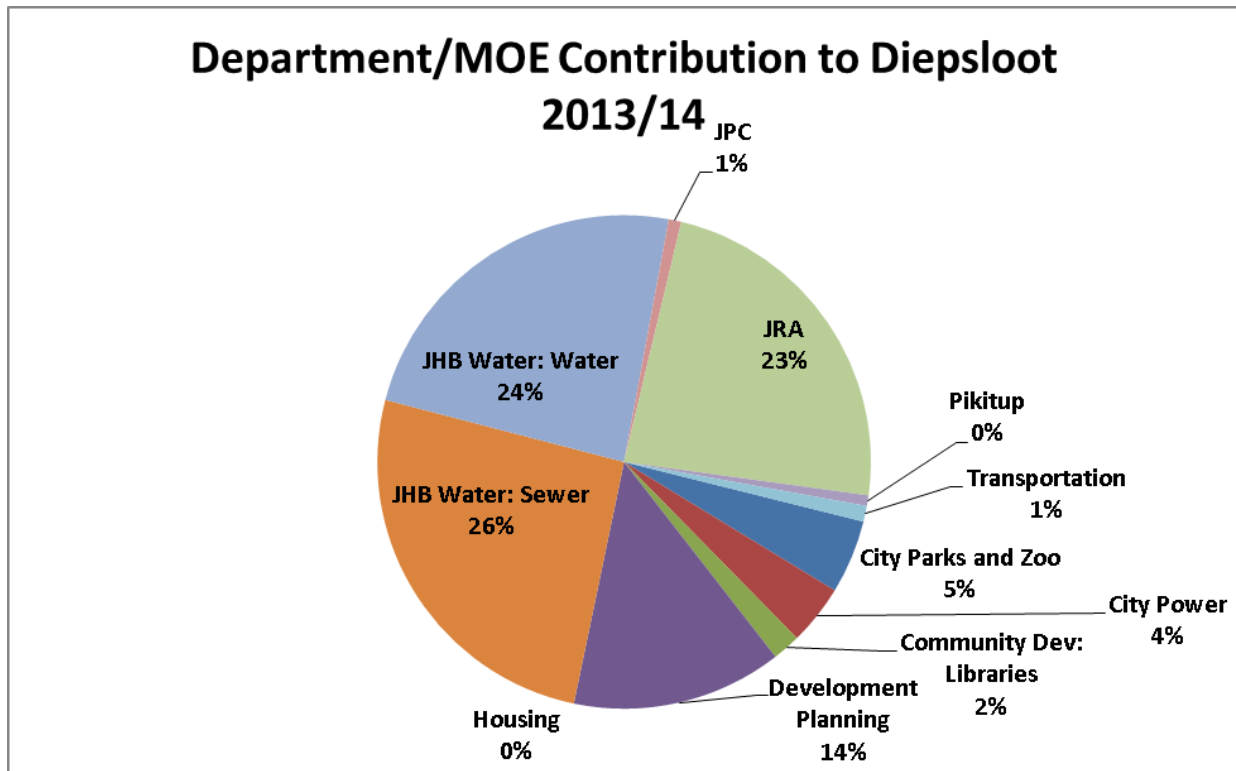
Figure: Percentage value allocation by department/ME to the Ivory Park Area for 2013/14



In Greater Ivory Park, the divisions spending the greatest proportion of the R129 580 000 allocated for 2013/14 are JRA (40%), Development Planning (11%) and City Power (11%). Key projects for Ivory Park include: the tarring of gravel roads, the covering of open drains, the development of industrial facilities at Bambanani, and the provision of public lighting and the completion of phase II of the Mpumelelo Clinic.

Diepsloot

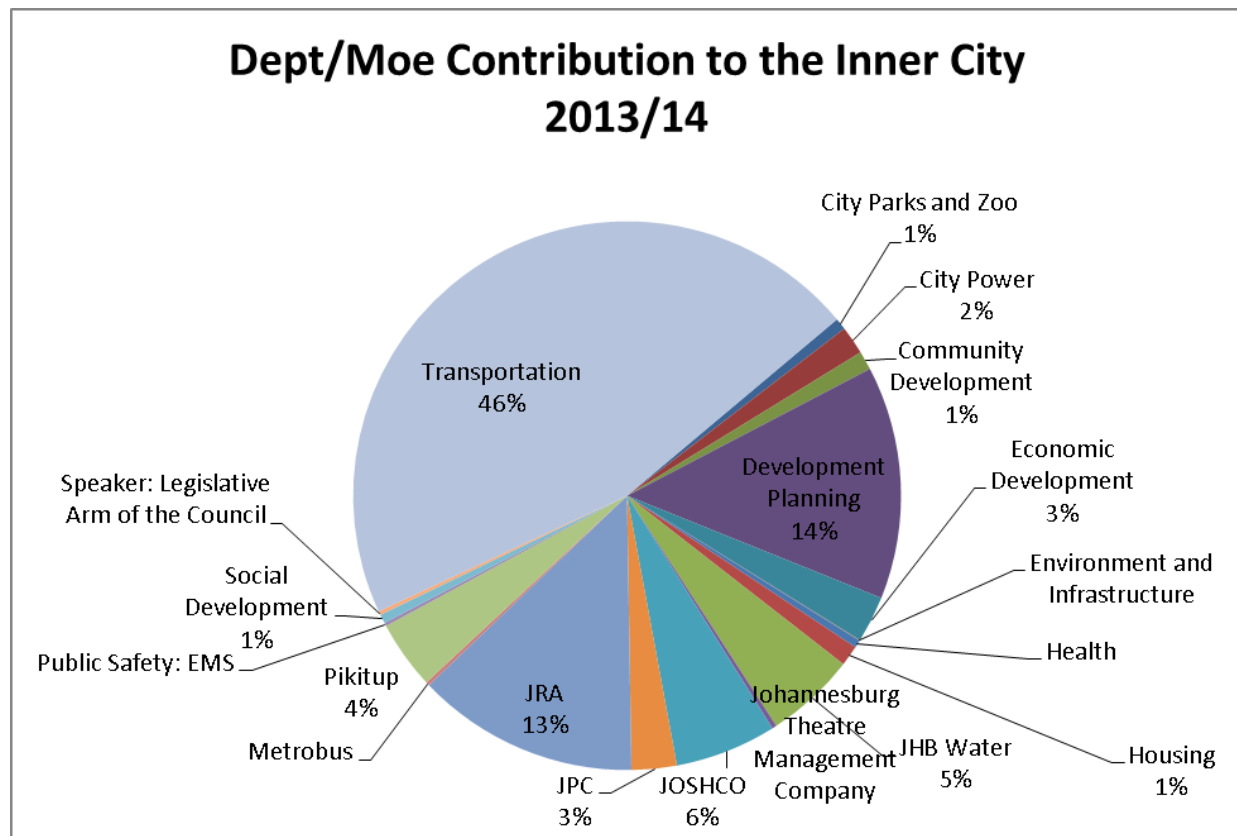
Figure: Percentage value allocation by department/ME to the Diepsloot Area for 2013/14



The figure above represents the division of budget by department or municipal entity for the Diepsloot Area for 2013/14. Of the R207 347 896 allocated to Diepsloot, Johannesburg Water (35%) is undertaking upgrades at its Northern Waste Water Treatment Facility, as well as constructing a reservoir for Diepsloot. JRA projects for Diepsloot include the tarring of gravel roads, and the covering of open drains. The project under Development Planning relates to the reconstruction of Ngonyama Road within Diepsloot. This project will be executed by the JDA.

Inner City

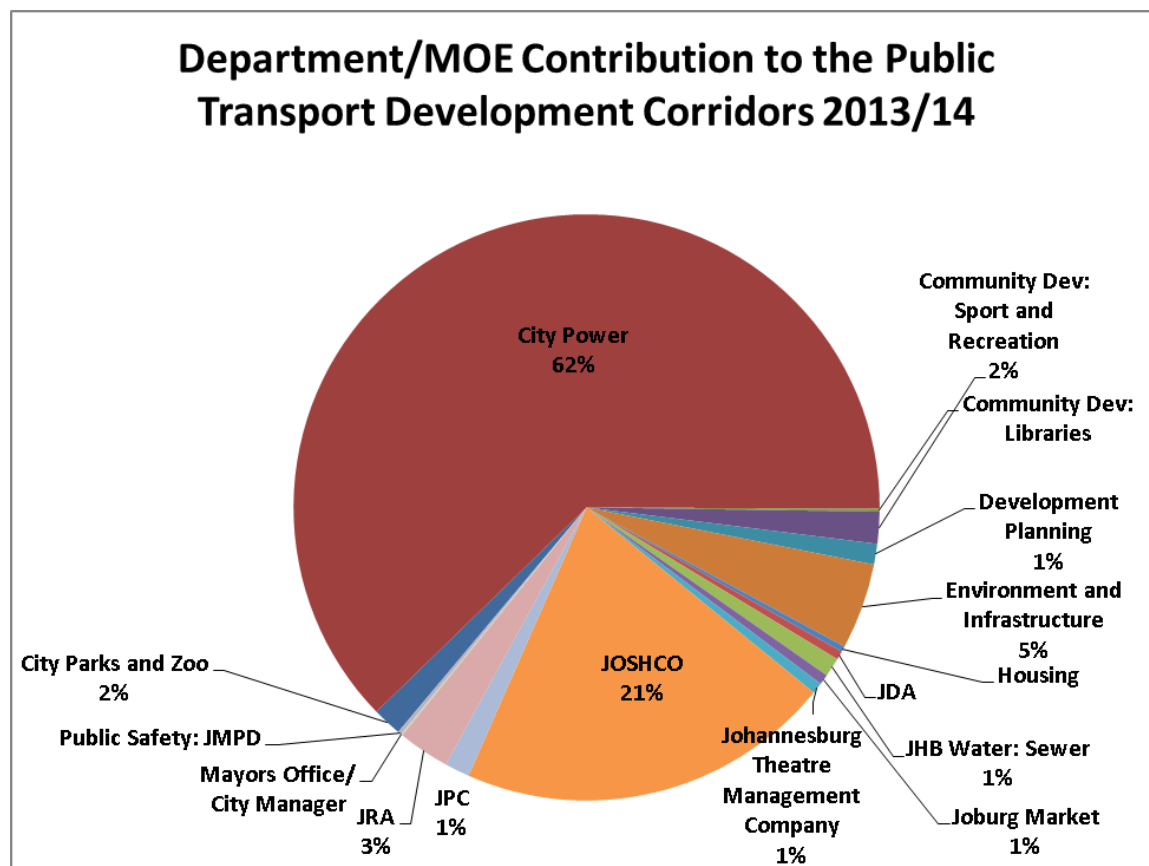
Figure: Percentage value allocation by department/ME to the Inner City Area for 2013/14



The 2013/14 contribution to the Inner City is skewed by two factors. Firstly the Rea Vaya Bus Rapid Transit project is located in the Inner City, though the impact of the project is felt far beyond the locale. As a result the Transport department, the custodian of Rea Vaya, makes up 46% of budget going towards the Inner City. Secondly, a majority of departments and municipal entities have their offices within the Inner City. Due to this and the fact that citywide projects are located at head offices, budgets are inflated in the Inner City, and reflect a wider range of role players than the other priority areas. In 2013/14 JRA and Joburg Water are continuing their initiatives to improve their respective aging infrastructure networks within the City. To meet the Inner City Roadmap the City has put aside R90 million for upgrading the public environment within the Inner City.

Public Transport Development Corridors

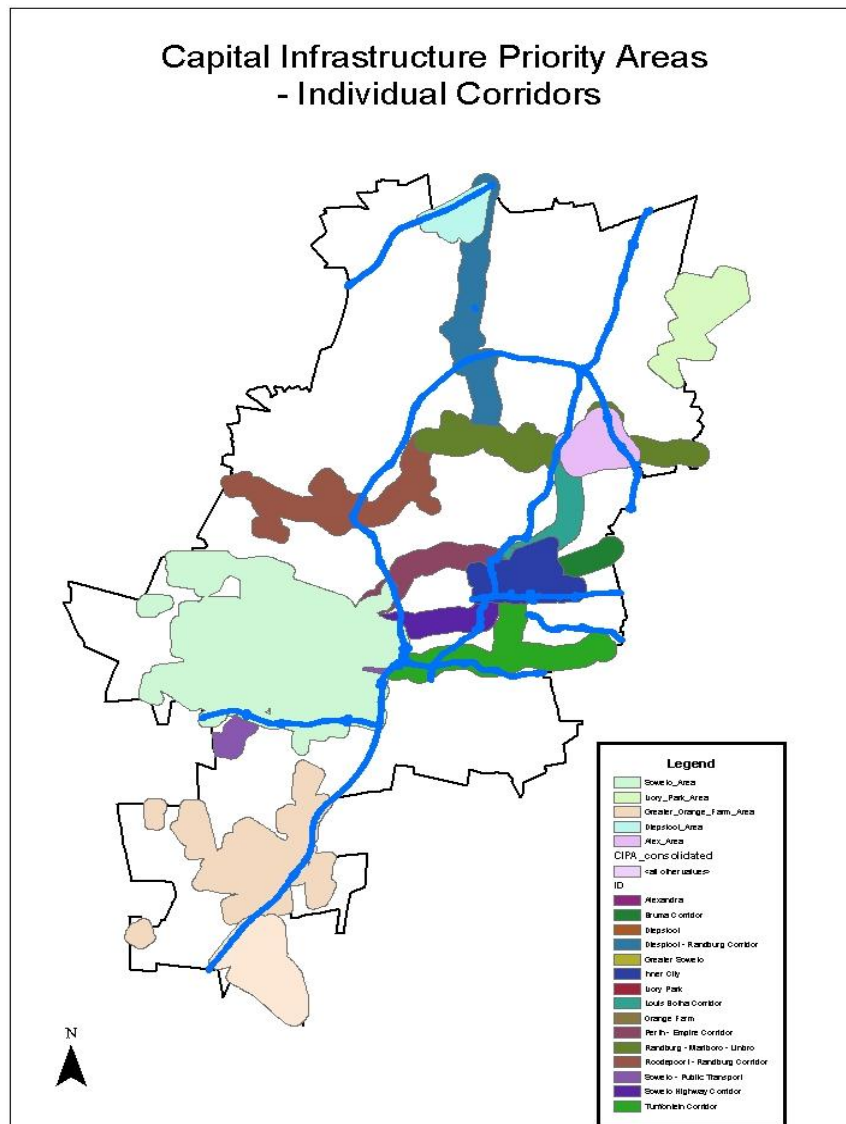
Figure: Percentage value allocation by department/ME to the Public Transport Development corridors Area for 2013/14



The public transport corridors (see figure below) that constitute CIPA include:

1. The Soweto Public Transport Corridor
2. The Soweto Highway Corridor
3. Louis Botha Corridor
4. Diepsloot-Randburg Corridor
5. Bruma Corridor
6. Perth-Empire Road Corridor
7. Randburg – Marlboro-Linbro Corridor
8. Roodepoort-Randburg Corridor
9. Turffontein Corridor

Figure: Capital Infrastructure Priority Areas – Individual Corridors



Of these corridors the highest priority was given to capital projects located in the Soweto Public Transport Corridor and the Louis Botha Corridor. An anomaly in the analysis of the expenditure of the development corridors is that the headquarters of City Power is located in one such corridor. As a result the dominant investor in these areas in 2013/14 is City Power.

The other municipal entity that has a number of projects located within the corridor areas is Joshco (21%), which indicates that, in general, social housing is well-located in relation to existing or planned public transport infrastructure within the City. This is in comparison to RDP housing projects which have in the past been located on the periphery of the City away from public transport opportunities. In future the City is to focus more on investing in social housing and related housing typologies as proposed in SHSUP.

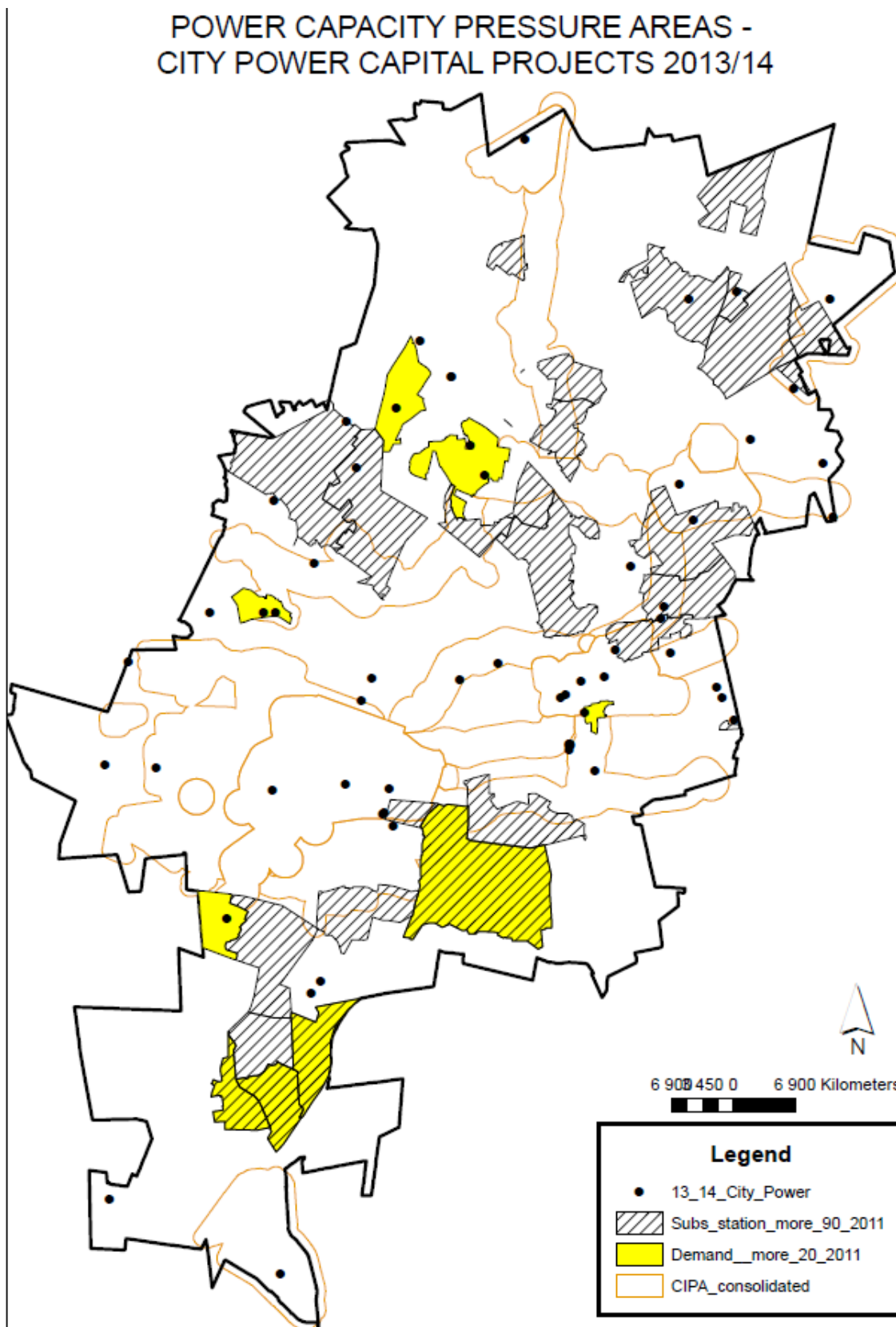
Service Capacity Backlogs

In addition to the Capital Investment Priority Areas defined above, there are critical capital interventions required to ensure that bulk infrastructure remains operational within the City. In this regard City Power, Joburg Water, the Johannesburg Roads Agency and the Department of Housing have identified 'hotspot' areas where projects are required to meet demands placed on the network.

City Power defines two types of infrastructure constraints to identify 'hotspot areas'. These are those substations whose load readings are over 100% of capacity; and those areas where user demand is growing and the network capacity is over 100%. When looking at City Power projects it must be noted that a project to resolve a particularly 'hotspot' may be located outside the 'hotspot' area itself.

City Power's 'hotspot' areas for the 2013/14 year are located primarily in the north of the City (e.g. parts of Roodepoort, Randburg and Midrand) and areas in the south such as Lenasia, Ennerdale and Lehae.

Figure: Power Capacity Hotspot Areas – City Power Capital Projects 2013/14



Joburg Water defines 'hotspots' as those areas where the water and sewer capacities are operating at levels that are in excess of the infrastructure's design.

The water hotspot areas are located in a west–east band to the north of the City incorporating Sandton and Randburg and in the south of the City centred on the Greater Orange Farm area. The sewer hotspots are centred on the Braamfontein and Zandspruit basins, as well as the portion of the Klipspruit catchment that incorporates Soweto and Orange Farm.

As in the case of City Power, water and sewer projects that would alleviate these areas may be located outside of the actual ‘hotspot’ areas.

Joburg Roads Agency has identified backlogs in relation to the tarring of gravel roads in marginalised areas, and backlogs in relation to storm water projects.

There are serious constraints in relation to storm water management across the City and its associated river catchments. There is currently an underinvestment in storm water management in the City. This situation is to be addressed in the next 5 -10 year period. Currently there is a poor correlation between storm water projects and those areas that have been identified as ‘hotspots’.

With regards to the gravel roads upgrading programme, there is a strong correlation between the projects to be undertaken in 2013/14 and the areas that have been identified as requiring upgrading.

Figure: Water and Sewer Capacity Pressure Areas – Joburg Water Capital Projects 2013/14

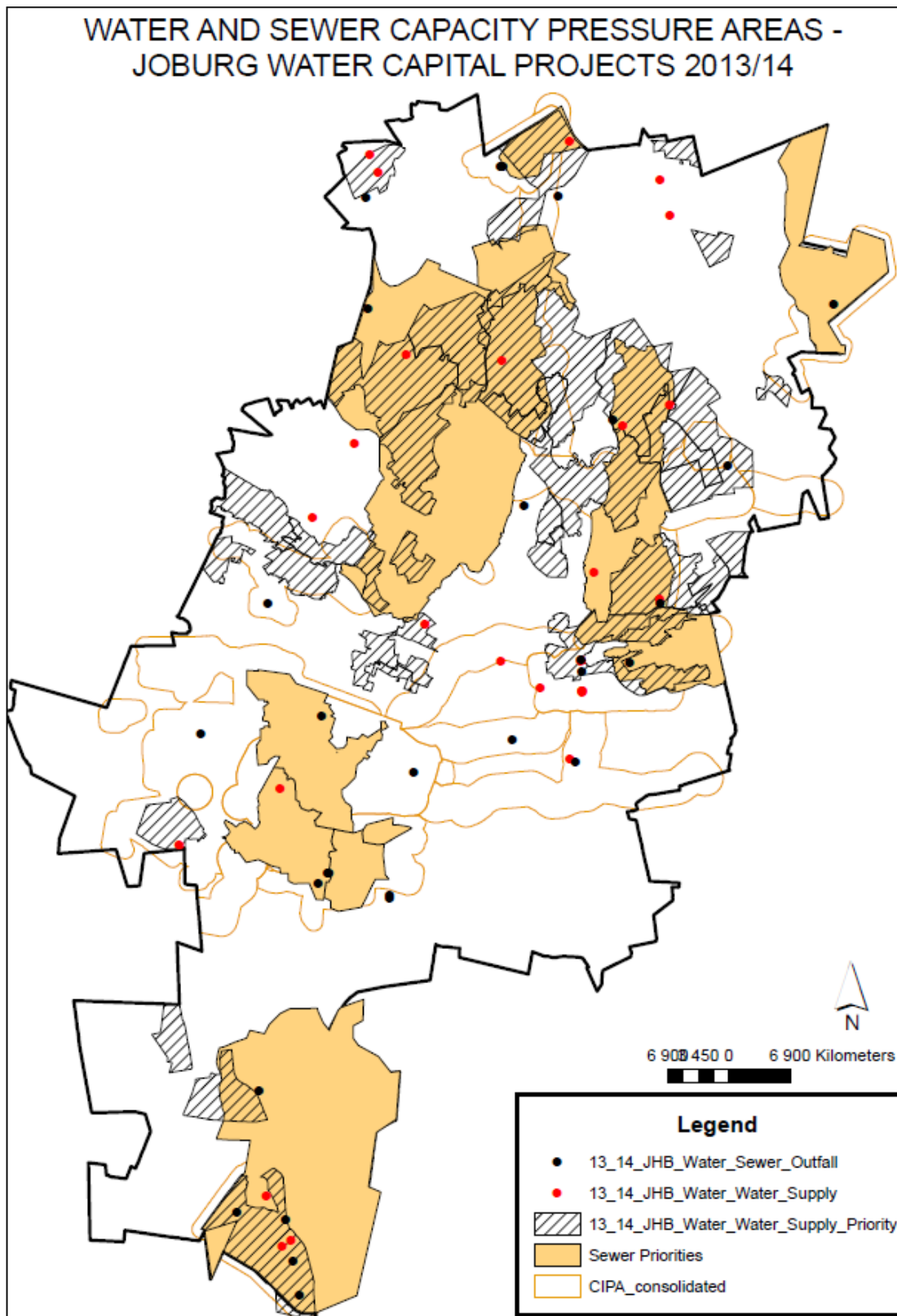
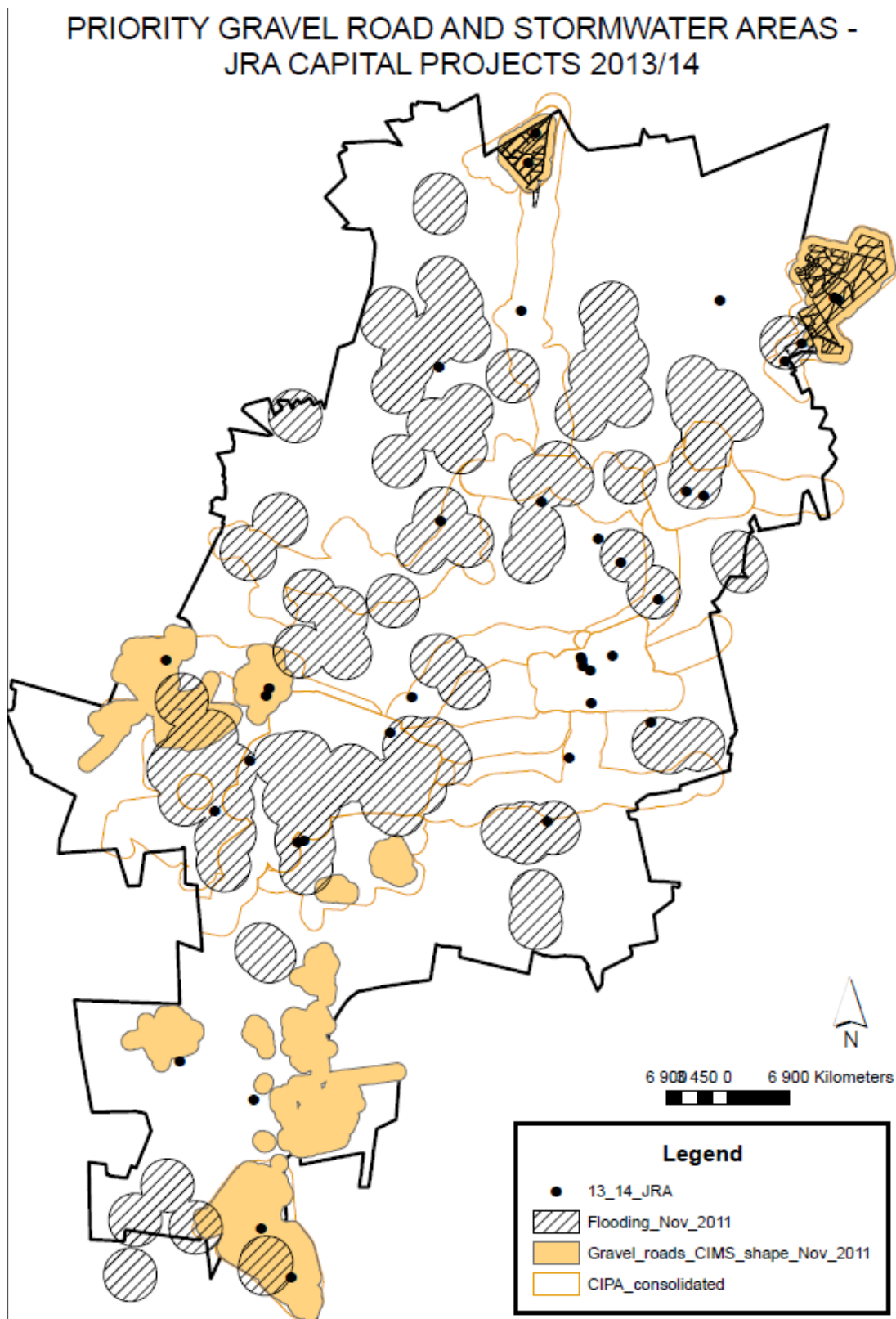


Figure: Priority Gravel Road and Storm Water Areas – JRA Capital Projects



Housing backlogs relate to the informal settlements located within the City as well as the large scale issue of backyard shack rentals, which are concentrated in the marginalised areas within the City.

The housing figure below shows the relationship between the Department of Housing's capital projects and the existing informal settlements in the City. While at a citywide level there is not a significant correlation between projects and informal settlements, at the level of individual marginalised areas which also have informal settlements – namely Orange Farm, Kanana Park, Ennerdale, Soweto and Diepsloot – there is definite correlation between housing projects and adjacent informal settlements.

The Capital Budget and Identified Deprivation Areas

In 2008 the Social Development Department identified areas of relative deprivation across the City of Johannesburg. The areas that were considered to be most deprived were closely linked to marginalised areas, as defined by this report. These were the Greater Orange Farm Area, Diepsloot, Ivory Park and Alexandra, as well as informal settlements in the North West of the City. In the study, Soweto was viewed as being more complex as there were areas of extreme deprivation located adjacent to areas of relative wealth, which indicates that public investment over the past 10 years has improved the lives of a significant number of people within Soweto.

The City is locating the majority of its capital interventions in those areas that are considered to be most deprived.

Figure: Housing Projects on the 2013/14 capital budget relative to Informal Settlements

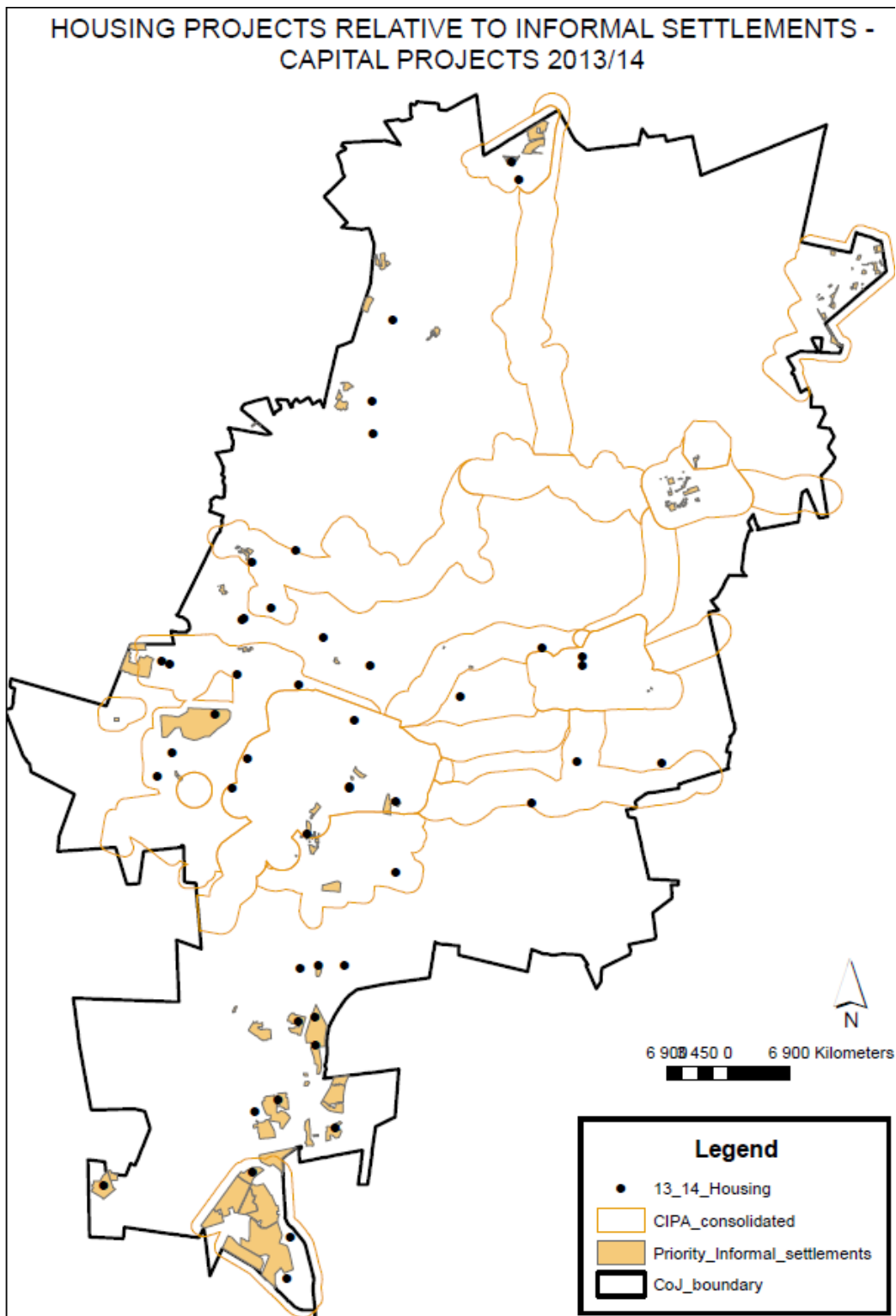
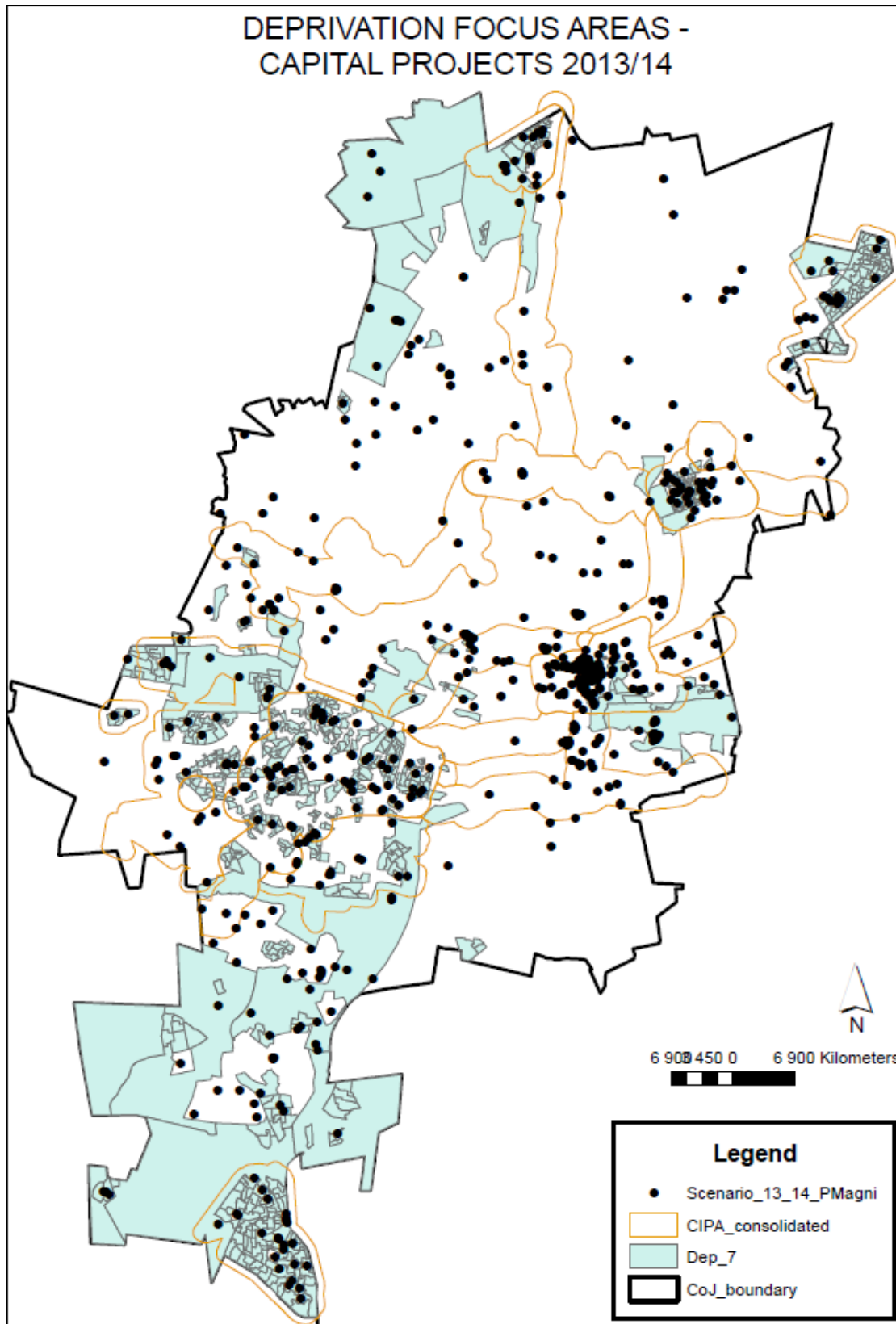


Figure: Deprivation Focus Areas – Capital Projects 2013/14



2013/14 Capital Budget by cluster, department and municipal entity

The remainder of the CIF provides a breakdown of the most significant projects to be undertaken in 2013/14 by cluster, and then according to department and municipal entity. For coordination purposes within the City the departments and municipal entities are defined in terms of clusters. There are four clusters: the sustainable services cluster; the economic growth cluster, the human and social development cluster and the sound governance cluster. Departments and municipal entities refer to the individual administration units into which the City is divided, where 'departments' represent core administration functions, and 'municipal entities' represent corporate entities/utilities.

The breakdown of the capital budget for 2013/14 by department and municipal entity is captured in Figure 16 below. The divisions receiving the highest budget in 2013/14 are: City Power (R1 644 679 000); Joburg Water (R1 020 283 000); Transportation (R939 485 000) and Group Corporate and Shared (R772 423 000).

Table: 2013/14 Capital Budget by Division and Source of Funding

Project Name	Budget 2013/2014	2013/2014					
		SOURCE OF FINANCE					
		External Loan	Cash CRR	State Grant	Provincial Grant	USDG	Other
City Parks and Zoo	99,770,000	42,070,000	21,700,000	0	0	36,000,000	0
City Power	1,644,679,000	56,899,000	1,038,670,000	38,000,000	0	125,715,000	385,395,000
Community Dev: Arts, Culture and Heritage	7,553,000	3,353,000	4,200,000	0	0	0	0
Community Dev: Head Office	1,783,000	600,000	1,183,000	0	0	0	0
Community Dev: Libraries	47,625,000	28,600,000	12,650,000	0	0	0	6,375,000
Community Dev: Sport and Recreation	58,790,000	9,900,000	800,000	0	0	48,090,000	0
Development Planning	428,157,000	256,390,000	90,837,000	60,000,000	0	20,930,000	0
Economic Development	90,694,000	86,530,000	400,000	3,764,000	0	0	0
Environment and Infrastructure	25,750,000	25,000,000	750,000	0	0	0	0
Group Corporate and Shared Services	772,423,000	147,000,000	625,423,000	0	0	0	0
Group Finance: Finance	28,000,000	18,000,000	10,000,000	0	0	0	0
Health	54,213,000	2,500,000	11,713,000	0	0	40,000,000	0
Housing	465,858,000	10,000,000	1,000,000	0	0	454,858,000	0

Project Name	Budget 2013/2014	2013/2014					
		SOURCE OF FINANCE					
		External Loan	Cash CRR	State Grant	Provincial Grant	USDG	Other
JDA	82,500,000	2,500,000	0	0	0	80,000,000	0
JHB Water: Sewer	461,679,000	42,396,000	190,350,000	0	0	228,933,000	0
JHB Water: Water	558,604,000	274,417,000	184,650,000	0	0	79,037,000	20,500,000
Joburg Market	70,000,000	10,000,000	50,000,000	10,000,000	0	0	0
Johannesburg Theatre Management Company	13,995,000	13,995,000	0	0	0	0	0
JOSHCO	436,899,000	105,068,000	252,687,000	22,544,000	0	20,000,000	36,600,000
JPC	94,680,000	64,680,000	0	0	0	30,000,000	0
JRA	737,700,000	0	461,251,000	0	0	276,449,000	0
Mayor's Office/ City Manager	73,225,000	71,700,000	1,525,000	0	0	0	0
Metrobus	15,677,000	0	15,677,000	0	0	0	0
Pikitup	181,405,000	73,905,000	60,635,000	0	0	46,865,000	0
Public Safety: EMS	65,822,000	61,500,000	530,000	3,792,000	0	0	0
Public Safety: JMPD	19,278,000	18,378,000	900,000	0	0	0	0
Social Development	27,000,000	24,000,000	1,000,000	0	0	2,000,000	0
Speaker: Legislative Arm of the Council	5,450,000	4,250,000	1,200,000	0	0	0	0
Transportation	939,485,000	5,000,000	36,719,000	897,766,000	0	0	0
Grand Total	7,508,694,000	1,458,631,000	3,076,450,000	1,035,866,000	0	1,488,877,000	448,870,000

The Sustainable Services Cluster has the highest capital allocation within the City for 2013/14. The cluster consists of: the Environment and Infrastructure Services Department (EISD); 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; and the Johannesburg Roads Agency.

In the 2013/14 draft Budget the Environment and Infrastructure Services Department has been allocated R25,750 million. The primary project for the department is the Bruma Lake Rehabilitation, which will result in the closure of the dam given that it is a major source of pollution in the area. The project is to cost the City R20 million in 2013/14 and R25 million in 2014/15.

The Housing Department has a budget of R465,858 million for 2013/14. The primary source of capital funding for the Housing Department is the Urban Settlement Development Grant

(USDG) (R454,858 million) which is for the construction of bulk infrastructure for low income housing projects. The Housing Department is in the process of shifting from RDP housing projects located on the periphery of the City to a strategy that focuses on higher density housing solutions in more centrally accessible locations. The intention is to complete the more peripheral projects in the medium term (three years) and to begin to plan for better located housing projects. Key projects to be undertaken by the Housing Department in 2013/14 are: Fleurhof Mixed Development (project includes a mix of RDP, rental flats and bonded accommodation options); Lakeside Ext 1, 2, 3 and 5 (Orange Farm) and Orange Farm Ext 9.

The projects that will cost the City the most in the three year medium term budget period are the Lufhereng Project (R126 million) and Malibongwe Ridge (Cosmo City) (R115 million).

In order to shift to a strategy that provides better located housing solutions for the poor, R20 million has been put aside for land purchases in 2013/14, and R200 million in the three year budget period. Similarly, an amount of R10 million has been allocated to the implementation of Sustainable Human Settlement Urbanisation Plan (SHSUP) in 2013/14 (a total of R160 million in the medium term period) to facilitate the implementation of the policy and to change how and where residential development is provided in the City.

The Johannesburg Social Housing Company (JOSHCO) will receive R436 899 000 in 2013/14. This will be used to provide high density social housing for the Company. The key new projects for the municipal entity include: Fleurhof Junction (R60.6 million) and Europa House Project (R35.6 million). Major staff hostel redevelopment projects for 2013/14 include: City Deep (R66.5 million) Nancefield Station (R55.5 million)/ Klipspruit, Orlando Ekaya (R40 million) and Selby (R56.2 million).

It is envisaged that JOSHCO will play an increasingly important role in the restructuring of human settlements through the provision of alternative accommodation solutions.

A total allocation of R181 405 000 is to be given to Pikitup in 2013/14. Significant projects include: the purchase of bulldozers and related machinery for use on the landfills (R30 million); the purchase of underground bins (R30 million); and the redevelopment of existing landfills (R32,8 million). The intention of Pikitup in the medium term is to focus on projects that reduce waste and promote recycling.

City Power received an allocation of R 1 644 679 000 for 2013/14; the breakdown for a significant portion of this budget is as follows:

- R200 million has been allocated to the on-going 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 from Eskom for the northern areas of the City.
- The construction of a fourth intake for the City at Rivasdale in Soweto remains in the planning phase in 2013/14. R15 million has been set aside for the project in 2013/14. 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.
- R83 689 million has been allocated for the upgrading of identified 88kV overhead lines in the 2012/13 budget. This is an on-going project that is to cost the City R293 million in the next three years
- R450 million will be used to implement the Revenue Generation Efficiency Project (Pre-paid system installation of semi-automated pre-paid & automated pre-paid smart meters). This project will allow for automatic centralised meter reading, so that meter readings will not have to be undertaken manually on a monthly basis. This project is to cost the City approximately R1 billion over the next two financial years.
- Approximately R94 million will be spent on the provision of new connections to developments predominantly in the north of the City. These projects are largely funded from service contributions
- R10 million will be spent on public lighting in marginalised areas

Joburg Water receives an allocation of R1 020 283 000 for 2013/14. For financial analysis purposes Joburg Water was split into Water and Sewer projects as of 2013/14. In this regard Water received R558 604 000 and Sewer received R461 679 000. An overview of the budget is provided below:

- R111,540 million will fund the upgrade of the Bushkoppies Waste Water Treatment Works (WWTW) in the south of the City, and R165 347 000 million is budgeted for the Driefontein WWTW expansion in Mogale City.
- Operation Gcin' Amanzi has been allocated an amount of R 239,812 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 for coordinating the Neighbourhood Development Partnership Grant and Public Transport Corridor Development in the City. R468 157 000 was allocated to the Department.

The amount set aside for the Alexandra Renewal Project is R27,657 million for a number of projects. The Inner City Regeneration Programme has received an allocation of R90 million. This will be used to upgrade the public environment in the Inner City.

An amount of R250 million has been allocated to Development Planning to facilitate capital interventions in the public transport areas identified in the Capital Investment Priority Areas (CIPA) policy. A further R500 million is earmarked for this initiative in the medium term budget period. This project aims to significantly alter the urban form of the City, and meet the strategic outcomes of the City.

The Neighbourhood Development Partnership Grant, which is funded by National Treasury, is coordinated in the City through Development Planning. The grant funding allocation for 2013/14 is R60 million according to the Division of Revenue Act. This funding is for projects that will provide impetus for further economic activity within a given precinct. Projects to be funded from the grant include the Zola Wetland upgrade, the development of City owned land adjacent to the Marlboro Station development, the reconstruction of Ngonyama Road and the Bambanani and Marlboro Industrial Production Facilities.

The Johannesburg Development Agency is to receive an allocation of R82,500 million for 2013/14. Under this funding upgrading to the public environment will take place at the following locations: Jabulani, Kliptown, Nancefield, and Randburg

The Joburg Roads Agency received an allocation of R737,700 million for 2013/14. This is 183% increase on the R260 million the municipal entity received in the 2012/13 financial year. R90 million will go towards bridge upgrading; R50 million for the upgrading of the M1 Highway; R100 million for the resurfacing of roads; R50 million for emergency storm water interventions; R161 million for the tarring of gravel roads in marginalised areas.

The Economic Growth Cluster consists of the Economic Development, Joburg Market and Johannesburg Property Company, Transportation and Metro Bus.

The Department of Economic Development received R90,694 million in the 2013/14 capital budget. R44 million of this is for the fibre optic infrastructure project (affordable internet project). R18,68 million is for the construction of new linear markets in the City. R23.85 million is for the Inner City Property Scheme for the purchase and redevelopment of property in the Inner City.

Johannesburg Property Company now incorporates the Metro Trading Company (MTC) and the Facilities Management and Maintenance Unit (FMMU). The Municipal Entity is to receive R94,68 million in 2013/14. Of this amount R21,42 million is for the preparation of City owned land for sale, redevelopment or transfer. R30 million is for the purchase of new land for the City to meet its future infrastructure requirements.

R10,5 million has been put aside for FMMU related projects. R17,26 million has been put aside for the upgrading of existing Metro Trading Facilities in the City.

The Joburg Market has been allocated R70 million, for refurbishments of infrastructure within the market precinct at City Deep.

The Transportation Department has a budget of R939,485 million. R 897,766 million of this funding is from the National Public Transport Infrastructure and Systems Grant, for the continued construction of the Rea Vaya: Bus Rapid Transit System. The remainder of the funding is to go to various taxi rank and non-motorised transport projects being undertaken by the department.

Metrobus received an allocation of R15,677 million for 2013/14 to fund the upgrade of the bus company's existing assets.

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

The focus for the core Community Development Department for the 2013/14 financial year is to refurbish existing facilities. This is a commitment that continues from the past two financial years. The total amount to be allocated to the Community development department is R115,751 million. Of this amount: Arts, Culture and Heritage receives R7,553 million; Libraries R47.625 million, Sports and Recreation – R 58,790 million and R1,783 million to Head Office. Key projects for 2013/14 include: upgrading the Johannesburg Library (R18.375 million); Upgrading Albertina Sisulu Community Hall in Klipfontein View (R4.75 million); upgrading Kwa-Bhekilanga Sports Ground (R5 million) and the Upgrading of Jabavu Sports Stadium (4.23 million).

The Health Department is to be allocated R54,213 million in 2013/14. Key projects to be undertaken by the Health Department include the construction of the Mountain View Clinic

outside Ennerdale (R15 million), the Mpumelelo Clinic – Phase 2 in Ivory Park (R9 million) and the Slovoville Clinic (R11 million).

The Social Development Department has been allocated R27 million in 2013/14. This is to be spent primarily on the construction of the Golden Harvest Drug Rehabilitation Centre (R9,3 million); and the establishment of an Agriculture Resource Centre (R9,3 million).

The Johannesburg Theatre Company is the umbrella management company for the Joburg, Soweto and Promusica (Roodepoort) Theatres. The Company is to receive R13,995 million rand for various capital projects at the three theatres.

Johannesburg City Parks and Zoo have been allocated R99,770 million for 2013/14. Of this amount the Zoo has been allocated R23,558 million for various capital projects. City Park's major projects for 2013/14 include: the development of the Olifantsvlei Cemetery (R27 million) (A further R47 million is to be spent on the project in the medium term budget); and the development of a park at Northern Farms (R7 million). This park will have an urban agriculture component;

In relation to the public safety departments, Emergency Management Service's allocation of R65,822 million is to be spent on among other projects: ambulance equipment (R15 million); the construction of the Protea Glen Fire Station (R20 million) and the purchase of a tetra communication system (2 way radio system) (R5 million). The Johannesburg Metropolitan Police Department's allocation of R19,278 million is to be spent primarily on upgrading the Langlaagte Station Offices (R 4,145 million; the Marlboro Holding Facility (R6 million) and the purchase of firearms for new recruits (R3,6 million).

The Sound Governance Cluster consists of the Speaker's Office, the Office of the Executive Mayor and the Corporate and Shared Services Department and Group Finance.

The Speaker's Office has received an amount of R5,450 million for the refurbishment of Committee Rooms and the Council Chamber in the Mayoral Wing of the Metropolitan Building in Braamfontein.

The Office of Executive Mayor/City Manager has been allocated R73,225 million primarily for Ward Based Planning Activities (R50 million); the establishment of an Integrated Disaster Management Centre (R15 million); Joburg Tourism's E-marketing platform and associated website (R1,8 million) and for the City' Internal Auditor's (GRAS) E-register for conflict of interest, disclosure and gifts (R 3 million).

Group Finance which includes the Finance and Revenue Departments will receive R28 million in 2013/14. R18 million rand will be spent on a system to track capital expenditure.

Group Corporate and Shared Service's has been allocated R772,423 million. Of this amount R198 million is for IT infrastructure renewal and optimisation, and R427 million for the upgrading of computer software for the City and will be overseen by the Office of the Chief Information Officer. A further R147 million will be spent on the City's vehicle fleet contract from CAPEX by the Department.

The section above has provided an overview of the major capital projects to be undertaken by departments and municipal entities in 2013/14.

The Capital Investment Framework has provided an overview of the policy and processes that the City uses to identify and prioritise capital projects within the City. It has highlighted the City's commitment to providing services to the City's marginalised, for addressing upgrading requirements of existing infrastructure and facilities and to fundamentally alter the urban form of the City. The CIF in turn has interpreted these commitments into the capital budget, and the key projects that each department and municipal owned entity is to undertake within the 2013/14. In so doing the CIF sets out the rationale, and the tangible outcomes of that rationale, in relation to the capital interventions that the City is to undertake in 2013/14.

Capital budget by project

Citywide projects

Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
NDPG Hub Projects New Programme JOHANNESBURG F City Wide	Hub Identification	Other			116800	Development Planning	City Wide	New
Operating Capital: DP Renewal Operational Capex BRAAMFONTEIN WERF F City Wide	New	Surplus Assets - (Investment or Inventory)	500	550	580	Development Planning	City Wide	Renewal
Public Transport Corridor Development (TOD) New Operational Capex JOHANNESBURG F City Wide	Corridor Development	Other	250000	250000	250000	Development Planning	City Wide	New
FMMU - Public Conveniences New Public toilets JOHANNESBURG	Construction of Public Conveniences at various sites over the city	Other	7500	7500	7500	JPC	City Wide	New
Land Regularisation Renewal Operational Capex JOHANNESBURG F City Wide	Add value to existing City Owned Property by formalising tenure and land rights and then distributing land to beneficiaries in Orange Farm and Ivory Park	Other	10000	10000	10000	JPC	City Wide	Renewal
Purchasing of land in the development corridors New Operational Capex JOHANNESBURG F City Wide	Acquisition of land in the development corridors	Other		100000	200000	JPC	City Wide	New
Strategic land purchases, Site Development and Preparation New Operational Capex JOHANNESBURG F City Wide	Land improvements	Other	30000		61000	JPC	City Wide	New
BRID 10 - Bridge Expansion Joints Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	Ongoing repairs to bridge expansion joints: Chilvers Str Bridge; Bridge 6 Heidelberg I/C; Crown I/C; Heidelberg I/C EB + WB; Treu Rd Bridge.		7000	15000	15000	JRA	City Wide	Renewal
BRID 11 - Bridge Rehabilitation Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	Bridge Management System (BMS): Detailed inspections completed for urgent work to be done in 2012-13 as part of Motorway and District Bridge Rehabilitation Programme including ongoing make safe items in the following bridges: Rockridge Rd Bridge; Treu Rd Bridge; M1 Double Deck; Killarney Bridge; Jan Smuts Av Bridge.	Roads, Pavements, Bridges & Storm Water	3000	3000	3000	JRA	City Wide	Renewal
BRID 11 - Bridges: Visual and Detailed (Principal) Inspections New Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	Ongoing visual inspections of all bridges, major culverts, retaining walls, gantries and other structures for inclusion in BMS. Further detailed investigation following the visual inspection carried out in May 2012 on: M1 Bridge over Empire Rd - bridge rotation; M1 Bridge over Booysens Rd -serious cracks and deck problem; M1 over Oxford Rd - retaining wall; M2 Kazerne Viaduct - corroded stressed	Roads, Pavements, Bridges & Storm Water		3000	3000	JRA	City Wide	New

Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
	cables and deck analysis; Mandela Bridge.							
BRID 12 - Motorway Gantries Renewal Roads: Rehabilitation JOHANNESBURG F City Wide	Urgent and ongoing replacement and/or repairs of overhead motorway sign gantries in: M1 N 1st Ave; M2 W Heidelberg I/C; M2 W Benrose; 9 others.	Roads, Pavements, Bridges & Storm Water		2000	1500	JRA	City Wide	Renewal
BRID 20 - Bridges: Overtopping (Flooding) Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	Ten major bridges (and 10 minor structures also) throughout Jhb that overtop in large storms because of their low capacity need to be upsized. Investigate reasons for overtopping and safety problems and provide solutions. Bridges also need repair and rehabilitation. The major ones are: Canada Rd over river; Gertrude St over river (2) in Fontainebleau; Bridge St over river in Dhlamini; Nirvana Dr East over river in Lenasia; Stone Haven St over river in Paulshof; and Nxumalo St, Kinini-Leselinyana St, Zulu-Mahalefele Rd, and Mzilikatzi St over river in Dube-Mofolo.	Roads, Pavements, Bridges & Storm Water		5000	5000	JRA	City Wide	Renewal
BRIDR - Resurfacing of Roads Renewal Roads: Rehabilitation JOHANNESBURG F City Wide	According to PMS resurfacing work is urgently required to prolong the life of roads in poor condition between 5 to 6 years depending on type of surface treatment. It includes the following per region: A (5Km); B (7Km); C (6Km); D (9Km); E (6Km); F (4Km); G (1Km); plus 1Km of access to motorways.	Roads, Pavements, Bridges & Storm Water	100 000	272 240	628 175	JRA	City Wide	Renewal
BRIDR - 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) in the following regions: B (3Km); D (4Km); E (5Km); F (5Km); G (6Km).	Roads, Pavements, Bridges & Storm Water	25000	70000	75000	JRA	City Wide	Renewal
CATCH 200 - 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.	Roads, Pavements, Bridges & Storm Water	4000	3000	5000	JRA	City Wide	Renewal
CS - Capital Equipment New Plant and Equipment JOHANNESBURG F City Wide	Fleet and Plant required equipment	Roads, Pavements, Bridges & Storm Water	15000	15000	15000	JRA	City Wide	New
CS - Depot Rationalisation Renewal Operational Capex JOHANNESBURG F City Wide	Upgrade of 18 Depots up to standards to accommodate people and functions including the demolition and renovation of some of them.	Roads, Pavements, Bridges & Storm Water		50000	50000	JRA	City Wide	Renewal
CS - Document Management System within JRA. New Computer Software JOHANNESBURG F City Wide	The project is about the implementation of the Sharepoint 2013 software for the management and safe guard of all critical business information and compliance with the national archives regulations.	Roads, Pavements, Bridges & Storm Water	2000			JRA	City Wide	Renewal

Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
CS - GIS, Laser Inspection, Web and Mobile Tools. New Computer Software JOHANNESBURG F City Wide	Installation of various GIS tools and to enhance JRA's Website at the Head Office.	Roads, Pavements, Bridges & Storm Water	3900	500	500	JRA	City Wide	Renewal
CS - IT Equipment: Accounting and Human Resource SAP System New Computer Software JOHANNESBURG F City Wide	Replace current Enterprise Resource Planning (ERP) systems in place at Head Office by a SAP ERP integrated system to enhance security and performance required for financials, HR and workflow management.	Roads, Pavements, Bridges & Storm Water		5000		JRA	City Wide	Renewal
CS - IT Security. New Computer Software JOHANNESBURG F City Wide	Replace JDE and Hansen with SAP ERP (Enterprise Resource Planning) System to enhance security and performance at the Head Office.	Roads, Pavements, Bridges & Storm Water		1000	1000	JRA	City Wide	Renewal
CS - Operational Capex Renewal Operational Capex JOHANNESBURG F City Wide	Continuation of upgrade of lifts Phase2; OHS compliance = disabled persons; ramps, emergency exit; water tank. Upgrade of IT system to align with IT strategy	Surplus Assets - (Investment or Inventory)	10000	20000	25000	JRA	City Wide	Renewal
MISCL - Emergency Stormwater Repairs Renewal Stormwater Management Projects JOHANNESBURG F City Wide	Emergency stormwater repairs (Recurring): Erosion protection; installation of water control measures; stormwater infrastructure reconstruction	Roads, Pavements, Bridges & Storm Water	5000	5000	5000	JRA	City Wide	Renewal
MISCL - Emergency, Critical and Urgent Depot Stormwater Improvements New Stormwater Management Projects JOHANNESBURG F City Wide	Emergency stormwater improvements which have temporarily been put in holding action by OPEX but are too large to be completed by OPEX funding.	Roads, Pavements, Bridges & Storm Water	45000	30000	30000	JRA	City Wide	Renewal
MISCL - Environmental Compliance New Operational Capex JOHANNESBURG F City Wide	Emergency repairs to drainage systems and other environmental and structural improvements.	Roads, Pavements, Bridges & Storm Water	1500	1500	1500	JRA	City Wide	Renewal

Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
MISCL - Gravel Roads: Agricultural Holdings Renewal Gravel Road JOHANNESBURG F Regional	Upgrading of gravel & dirt roads in poor conditions by blading, shaping, gravelling etc in: Blue Hills (Mercury & Tambotie Rd); Buccleuch (Engela Place, Gibson, John & Wendy Rd); Chartwell AH (Runnymead, Forest & Second Rd); Douglasdale (Hornbill Rd); Ennerdale (Zirconium Cl); Farmall AH (1st Rd); Glen Austin (Hampton, Dale, Milner & Donovan Rd); Halfway Gardens (Sturgess Av & Vermaak Rd); Honeydew (Plein, Glover, Coleen, Bothma & Flora Haase Rd); Kyalami AH (Cactus Rd); Lombardy West (Dublin, Pitt and Birmingham Rd); Northriding (Derby, Reier, Kraanvoel, Spionkop, Felstead, Off Boundary Rd into Constantia and Carmen St also Quorn Dr); President Park x 14 (Brand, Steyn & Boshoff St); Randpark Ridge (Bush Hill & Redwood St); Sunninghill (Katumba Rd); Witpoort (Rose, 23rd, Shetland, Lourens Dr & Springfield Rd); Zonnehoeve (Cypress, Chestnut & Walnut Rd); and roads in Limbro Park.	Roads, Pavements, Bridges & Storm Water	5000	2500	2500	JRA	City Wide	Renewal
MISCL - Integrated Roads and Stormwater Master planning New Stormwater Management Projects JOHANNESBURG F City Wide	Determination of floodlines and all the roads and stormwater studies as part of master planning throughout the City of Johannesburg.	Roads, Pavements, Bridges & Storm Water	3000	3000	3000	JRA	City Wide	Renewal
MISCL - Investigate and Design Future Schemes New Operational Capex JOHANNESBURG F City Wide	Ongoing. Investigate and design future schemes as required.	Other	4000	4000	4000	JRA	City Wide	New
MOB - Alternative Energy, Alternative Power Sources LED New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Alternative Energy, Alternative Power Sources LED	Roads, Pavements, Bridges & Storm Water		5000	5000	JRA	City Wide	Renewal
MOB - Alternative Energy: Alternative Power Sources (UPS) New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Installation of Uninterruptible Power Supply (UPS) at critical identified intersections.	Roads, Pavements, Bridges & Storm Water		5000	7000	JRA	City Wide	Renewal
MOB - CCTV Cameras - 50 New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Install 50 CCTV cameras to monitor intersections and roads.	Roads, Pavements, Bridges & Storm Water	2000	2500	2500	JRA	City Wide	New
MOB - Complete Streets (Streets Alive) New Roads: Construction and Upgrades JOHANNESBURG F City Wide	Upgrade streets to the complete streets principles in: Region A; Region C; Region D; and Region G.	Roads, Pavements, Bridges & Storm Water	15000	35000	70000	JRA	City Wide	Renewal

Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
MOB - Geometric Improvements Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Planning, design & construction/implementation of geometric improvements at: 3rd Av & 1st St, Linden (Region B); 2nd Av & 3rd St, Linden (Region B); Paul Kruger and Amplifier St (Region C); Jim Fouche and Constantia/Wilhelmina Av (Region C); and Rivonia & Marion St (Region E).	Roads, Pavements, Bridges & Storm Water	5000	5000	5000	JRA	City Wide	Renewal
MOB - Guardrails Renewal Roads: Construction and Upgrades JOHANNESBURG F Regional	Installation/substitution of guardrails along main roads.	Roads, Pavements, Bridges & Storm Water	10000	25000	35000	JRA	City Wide	Renewal
MOB - Installation of New Warranted Traffic Signals New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Installation of new warranted traffic signals identified through the CBP process.	Roads, Pavements, Bridges & Storm Water	5000	5000	5000	JRA	City Wide	New
MOB - Intelligent Transport Systems (ITS) Projects New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	This is a broad range of advanced communications technologies applied to the transportation system to make it safe, efficient and reliable without necessarily altering the existing transport infrastructure.	Roads, Pavements, Bridges & Storm Water	10000	20000	22000	JRA	City Wide	Renewal
MOB - Recabling of Old Redundant Cables at Signalized Traffic Intersections Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Replacement of old cables at signalized intersections	Roads, Pavements, Bridges & Storm Water	10000	10000	5000	JRA	City Wide	Renewal
MOB - 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 across geographic organizational and institutional boundaries.	Roads, Pavements, Bridges & Storm Water	14000	14000	7000	JRA	City Wide	Renewal
MOB - 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).	Roads, Pavements, Bridges & Storm Water	25000	25000	10000	JRA	City Wide	Renewal
MOB - Traffic Management Centre Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Maintenance, upgrading and increase capacity in the operations of the existing JRA's Traffic Management Centre.	Roads, Pavements, Bridges & Storm Water	5000	2000	2300	JRA	City Wide	Renewal
MOB - Traffic Signal Adaptive Control New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	The Project is about: Comply with legal requirements; enhance visibility; decrease accidents; reduce traffic congestion; enhance mobility.	Roads, Pavements, Bridges & Storm Water	10000	15000	20000	JRA	City Wide	Renewal

Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
MOB - Upgrading Controllers and Phasing Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F Regional	New phasing to be installed in Inner City where many controllers are old / outdated; and the equipment is neither compatible nor interchangeable.	Transportation	15000	16000	16000	JRA	City Wide	Renewal
Additional licenses and memory for VM software and software storage. New Computer Software REUVEN F City Wide	Additional licenses and memory for VM software and software storage.	Other	1200			City Power	Citywide	New
Acquire servitudes and sub station sites New Transmission Line REUVEN F City Wide	Acquisition of servitudes for transmission lines and sub station sites.	Other	10000	12000	12000	City Power	Citywide	New
Blade servers for expansion of VM environment. New Computer Hardware REUVEN F City Wide	Blade servers for expansion of VM environment.	Other	5000			City Power	Citywide	New
Capital Program to replace aged and critical switchgear Renewal Bulk Infrastructure REUVEN F City Wide	Switchgear Capital Program to replace aged and critical switchgear	Electricity Reticulation	10000	30000	40000	City Power	Citywide	Renewal
Cisco call management system including handsets. New Computer Hardware REUVEN F City Wide	Cisco call management system including handsets.	Other	4000			City Power	Citywide	New
Earthing and lightning protection at Major sub stations Renewal Bulk Infrastructure REUVEN F	Earthing and Lightning protection at all major sub stations	Electricity Reticulation	5000	5000	5000	City Power	Citywide	Renewal
Emergency work on the transmission network Renewal Bulk Infrastructure REUVEN F City Wide	Emergency work on the transmission network	Electricity Reticulation	10000	20000	20000	City Power	Citywide	Renewal
Emergency work Renewal SCADA REUVEN F City Wide	Telecommunications Emergency work plant out of service	Plant & equipment	5000	10000	10000	City Power	Citywide	Renewal
Eskom payments. New Bulk Infrastructure REUVEN F City Wide	Eskom payments for feasibility quotes.	Electricity Reticulation	20000	30000		City Power	Citywide	New
Information Technology management tools. New Computer Software REUVEN F City Wide	Information Technology management tools.	Other	460			City Power	Citywide	New
Install new IED's in substations Renewal Protection REUVEN F City Wide	Install new IED's in substations with grading problems	Electricity Reticulation	5000	5000	10000	City Power	Citywide	Renewal
Install public lights in formal areas New Public Lighting REUVEN F City Wide	Install public lights in formal areas based on petitions received	Street Lighting	5000	10000	10000	City Power	Citywide	New
Install statistical meters on all distributors New Load Management REUVEN F City Wide	Install statistical meters on all distributors	Electricity Reticulation	25000	50000		City Power	Citywide	New
Integrated security, fire detection & suppression systems for major substations. Including fibre optic links (+- 50 % of budget). New Security Equipment REUVEN F City Wide	Integrated security, fire detection & suppression system for major sub stations	Electricity Reticulation	10000	5000	2000	City Power	Citywide	New
IT Network upgrade Renewal Computer Hardware	IT network and backbone infrastructure.	Other	10000			City Power	Citywide	Renewal

Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
REUVEN F City Wide								
New service connections New Service Connections REUVEN F Regional	Provision of new service connections	Electricity Reticulation	14500	19000	19000	City Power	Citywide	New
Pre-engineering design of sub stations New Bulk Infrastructure REUVEN F City Wide	Pre Engineering design of sub stations	Electricity Reticulation	10000	10000	10000	City Power	Citywide	New
Refurbish distribution transformers and miniature substations. Renewal Medium Voltage Network REUVEN F City Wide	Refurbish distribution transformers and miniature substations.	Electricity Reticulation		10000	10000	City Power	Citywide	Renewal
Refurbish transformers and switchgear Renewal Bulk Infrastructure REUVEN F City Wide	Transformer Capital Program to eliminate high risk transformers.	Electricity Reticulation	5000	10000	10000	City Power	Citywide	Renewal
Remote interrogation of IED's. New Protection REUVEN F City Wide	Remote interrogation of IED's.	Electricity Reticulation	2000	2000	2000	City Power	Citywide	New
Replace 400 W MV luminaires with 250 W HPS Renewal Public Lighting REUVEN F City Wide	Replace 400 W MV luminaires with 250 W HPS	Street Lighting	5000			City Power	Citywide	Renewal
Replace batteries in sub stations Renewal Bulk Infrastructure REUVEN F City Wide	Replace batteries in sub and switching stations	Electricity Reticulation	5000	3000	3000	City Power	Citywide	Renewal
Replace obsolete energy meters with prepaid units Renewal Service Connections REUVEN F City Wide	Replace obsolete energy meters with prepaid units	Electricity Reticulation	30000	15000	15000	City Power	Citywide	Renewal
Replace open LV conductors with ABC Renewal Low Voltage REUVEN F City Wide	Turnkey project to replace bare OH mains in problematic areas with ABC.	Electricity Reticulation	10000	30000	30000	City Power	Citywide	Renewal
Revenue Generation Efficiency Project. Pre-paid system installation of semi automated pre-paid & automated pre paid (smart meters) Renewal Service Connections REUVEN F City Wide	Revenue Generation Efficiency Project. Pre-paid system installation of semi automated pre-paid & automated pre paid (smart meters)	Other	450000	339000	500000	City Power	Citywide	Renewal
Roll out of smart grid to all substations New Protection REUVEN F City Wide	Roll out of smart grid to all substations	Other	3000	5000	5000	City Power	Citywide	New
RTU installations New SCADA REUVEN F City Wide	Scada tru installations	Electricity Reticulation	10000	10000	7000	City Power	Citywide	New
Telecommunications platform New SCADA REUVEN F City Wide	Telecommunications platform	Plant & equipment		200	200	City Power	Citywide	New
Tetra Radio system New Tools and Loose gear REUVEN F City Wide	Mobile radio system with dispatch capability	Plant & equipment		500	500	City Power	Citywide	New
Transformer capital program to eliminate high risk transformers Renewal Bulk Infrastructure REUVEN F City Wide	Transformer capital program to eliminate high risk transformers	Electricity Reticulation	15000	15000	15000	City Power	Citywide	Renewal
Upgrade MV protection equipment at Roodepoort, Nursery, Mulbarton, Orchards and Vorna Valley. Renewal Protection REUVEN F City Wide	Upgrade MV protection equipment at Roodepoort, Nursery, Mulbarton, Orchards and Vorna Valley.	Electricity Reticulation	8899			City Power	Citywide	Renewal

Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
Upgrade SAP GRC, archiving, mobile and service desk tool. Renewal Computer Hardware REUVEN F City Wide	Upgrade SAP GRC, archiving, mobile and service desk tool.	Computers - hardware/equipment	7000			City Power	Citywide	Renewal
Upgrade the differential protection on MV cables. Renewal Protection REUVEN F City Wide	Upgrade the differential protection on MV cables.	Electricity Reticulation	2500	2500	2500	City Power	Citywide	Renewal
Upgrading of 88 kV overhead lines Renewal Bulk Infrastructure REUVEN F City Wide	Upgrade 88 kV overhead lines	Electricity Reticulation	83689	51464	53722	City Power	Citywide	Renewal
ACH - Building Restorations (City Wide) Heritage Area Upgrade JOHANNESBURG F	Upgrading of building	Museums & Art Galleries		1500	2000	Community Dev: Arts, Culture and Heritage	Citywide	Renewal
Operational Capital JOHANNESBURG F	Operational capital for Comm Dev	Other	1183	2084	2185	Community Dev: Head Office	Citywide	Renewal
Rec - People with disabilities access JOHANNESBURG F	PWD access	Other	600	600	600	Community Dev: Head Office	Citywide	Renewal
ACH - New Monuments Citywide JOHANNESBURG F	New monuments	Libraries	1000	1000	1500	Community Dev: Libraries	Citywide	New
Lib.Installation of book security system in Libraries BRAAMFONTEIN WERF F	Installation of book security to various libraries	Libraries	1000	1000	1000	Community Dev: Libraries	Citywide	Renewal
Lib.Pail Project Library BRAAMFONTEIN WERF EXT.1 F	Upgrade of internet to various facilities	Libraries	2000	7200	7500	Community Dev: Libraries	Citywide	Renewal
Lib.RFID asset tagging for books BRAAMFONTEIN WERF F	Installation of asset tag for books	Libraries	3000	9000		Community Dev: Libraries	Citywide	Renewal
Lib.Satelites Libraries BRAAMFONTEIN WERF F	Construction of satellite libraries	Libraries	2000	2000	2000	Community Dev: Libraries	Citywide	New
Aqua - Minor upgrading of Swimming Pools Renewal Community Centre JOHANNESBURG F City Wide	Upgrading of filtration system and pumps in the city	Swimming pools	2000	2000	2500	Community Dev: Sport and Recreation	Citywide	Renewal
Rec - Construction of Clay soccer field New Community Centre JOHANNESBURG F City Wide	Construction of Clay soccer fields	Sports fields & stadia	1200	1200	1200	Community Dev: Sport and Recreation	Citywide	New
BPO Inner City Zone Renewal Skills Development Centre JOHANNESBURG F	Business Process Services Unit	Other		10000	15000	Department of Economic Development (DED)	Citywide	Renewal
Fibre Optic Infrastructure New Computer Hardware JOHANNESBURG F City Wide	Corporitised unit	Markets	44000			Department of Economic Development (DED)	Citywide	Renewal
Operational Capital (DED) Renewal Operational Capex BRAAMFONTEIN WERF F City Wide	Monies required to ensure ongoing operation of projects	Surplus Assets - (Investment or Inventory)	400	440	470	Department of Economic Development (DED)	Citywide	Renewal
Operational Capital (EISD) Renewal Operational Capex BRAAMFONTEIN WERF EXT.1 F City Wide	To ensure ongoing maintenance of existing capital	Surplus Assets - (Investment or Inventory)	750	830	880	Environment and Infrastructure	Citywide	Renewal
ICT - Infrastructure renewal and optimisation Renewal Computer Hardware JOHANNESBURG F	Renewal of existing computer hardware in the City	Surplus Assets - (Investment or	198000	158000		Group Corporate and Shared Services	Citywide	Renewal

Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
City Wide		Inventory)						
ICT: Infrastructure new hardware New Computer Hardware JOHANNESBURG F City Wide	Purchase of new computers and other hardware for the City	Surplus Assets - (Investment or Inventory)		71600	24000	Group Corporate and Shared Services	Citywide	New
ICT: Software Upgrades, implementation and broadband migration Renewal Computer Software JOHANNESBURG F City Wide	Upgrade of software packages used by the City of Johannesburg	Surplus Assets - (Investment or Inventory)	427000	1058400		Group Corporate and Shared Services	Citywide	Renewal
Operational Capital - Corporate Services New Operational Capex JOHANNESBURG F City Wide	Operational Capital	Surplus Assets - (Investment or Inventory)	423	468	494	Group Corporate and Shared Services	Citywide	Renewal
Procurement of Fleet vehicles New Operational Capex JOHANNESBURG F City Wide	Contract for vehicles for use of Council	Surplus Assets - (Investment or Inventory)	147000	142800		Group Corporate and Shared Services	Citywide	New
Capital Enhancement System Renewal Computer Software JOHANNESBURG F City Wide	Updating of SAP systems to monitor City capital expenditure	Computers - software and programming	18000			Group Finance: Finance	Citywide	Renewal
Operational Capital Renewal Operational Capex BRAAMFONTEIN WERF F City Wide	operational capital inclusive of Comprehensive Infrastructure Plan	Surplus Assets - (Investment or Inventory)	10000	3199	3499	Group Finance: Finance	Citywide	Renewal
AIRCONDITIONERS: Supply, installation and repairs of air conditioners in Health Facilities across the city New Clinic JOHANNESBURG F City Wide	Supply, installations and repairs of air conditioners in clinics across the city	Clinics	1000	1000	500	Health	Citywide	Renewal
City Wide - Tools of trade and equipment for Vector Control Personnel Renewal Operational Capex JOHANNESBURG F City Wide	Purchase of equipment to prevent the spread of disease at all 80 clinics	Plant & equipment	500		300	Health	Citywide	Renewal
City wide Operational Capital spend for Health Renewal Operational Capex JOHANNESBURG F City Wide	Operational Capital Spend	Clinics	1558	1726	1826	Health	Citywide	Renewal
ELECTRICITY UPGRADE for health facilities across the city New Clinic JOHANNESBURG F City Wide	Electricity upgrade for health facilities across the city	Clinics	1000	300	300	Health	Citywide	Renewal
Guardhouse construction at various facilities across the city New Building Alterations JOHANNESBURG F City Wide	construction of guardhouses across the city at various health facilities	Clinics	2000	2000	2000	Health	Citywide	Renewal
MINOR WORKS at various clinics across the City Renewal Clinic JOHANNESBURG F City Wide	MINOR WORKS across the City Of Johannesburg, design and layout of Clinics, construction of buildings and carports, furniture and equipment, landscaping, paving and signage.	Clinics	4155	6000	7000	Health	Citywide	Renewal
Supply deliver and installation of carports for health facilities across the city New Clinic JOHANNESBURG F City Wide	Supply deliver and installation of carports for health facilities across the city	Clinics	1000			Health	Citywide	Renewal
Flats and Stock Upgrading City Wide Renewal Building Alterations JOHANNESBURG F City Wide	Upgrading of Flats around Joburg for improved Revenue generation	Housing development	10000			Housing	Citywide	Renewal

Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
Formalisation of informal settlements across the City. Renewal Bulk Infrastructure JOHANNESBURG F City Wide	Formalisation of Informal Settlements within the City of Johannesburg Administration Regions A-G	Housing development	11979	80000	100000	Housing	Citywide	Renewal
Land Purchases New Operational Capex BRAAMFONTEIN WERF EXT.1 F City Wide	Land purchases for properties in Princess Plots (R14,748,602), Lindhaven (R8,021,040), Jameson Field (R2m) and Vlaktefontein (R1,402,767)	Civic Land & Buildings	20000	100000	100000	Housing	Citywide	New
Operational capital (HS) New Operational Capex BRAAMFONTEIN WERF F City Wide	Operational Capital for maintenance of Housing Stock	Surplus Assets - (Investment or Inventory)	1000	500	530	Housing	Citywide	New
SHSUP Interventions New Operational Capex JOHANNESBURG F City Wide	SHSHUP Interventions	Housing development	10000	50000	100000	Housing	Citywide	New
Plant and equipment New Plant and Equipment JOHANNESBURG	Plant and equipment	Parks & gardens	5499	4000	4500	Johannesburg City Parks and Zoo	Citywide	New
Road islands and Town Entrances developments & Beautification New Park JOHANNESBURG F City Wide	Development of road islands and town entrances	Parks & gardens	2000	8900	9200	Johannesburg City Parks and Zoo	Citywide	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	Other	3082	7000	5000	Johannesburg City Parks and Zoo	Citywide	New
Waste Water Treatment Works : Scada and PLC Replacements for infrastructure investigations Renewal Bulk Waste Water JOHANNESBURG F City Wide	WWTW: Scada and PLC Replacements Person W Longhow	Other	22421			Johannesburg Water: Sewer	Citywide	Renewal
Biogas to electricity at NW, GK ,BK New Bulk Waste Water DIEPSLOOT WES EXT.5 C Regional	Biogas to electricity at NW, GK, BK	Sewerage Purification & Reticulation	34605			Johannesburg Water: Sewer	Citywide	New
Corporate Requirements of Johannesburg Water New Corporate Service Assets JOHANNESBURG F City Wide	Corporate Requirements	Other	37750	7859	7658	Johannesburg Water: Sewer	Citywide	Renewal
Information Technology New Customer Service Assets MARSHALLS TOWN F City Wide	Information Technology	Computers - hardware/equipment	3000	10500	11000	Johannesburg Water: Sewer	Citywide	New
Operations and Maintenance Renewal Operate and Maintenance Assets JOHANNESBURG F City Wide	Operations and Maintenance of Water and Sewer networks across the City	Other	23200	49120	39198	Johannesburg Water: Sewer	Citywide	Renewal
Planning and engineering studies for Johannesburg Water New Operate and Maintenance Assets MARSHALLS TOWN F City Wide	Planning and Engineering Studies	Other	15000	19000	18000	Johannesburg Water: Sewer	Citywide	New
Provision for Emergency Work Renewal Operate and Maintenance Assets MARSHALLS TOWN F City Wide	Provision: for Emergency Work	Other	10000	10000	10000	Johannesburg Water: Sewer	Citywide	Renewal
Unplanned bulk water & sewer connections to new townships New Basic Water and Sewer Services JOHANNESBURG F City Wide	Unplanned bulk water & sewer connections to new townships.	Other	1000	1000	1000	Johannesburg Water: Sewer	Citywide	New

Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
EPWP Projects Various	EPWP Projects Various		22544			JOSHCO	Citywide	Renewal
EXISTING STOCK REDEVELOPMENT, UPGRADE AND MAJOR MAINTENANCE Renewal Building Alterations JOHANNESBURG F City Wide	The Redevelopment and upgrading of existing stock through major maintenance programme	Housing development		5000	5000	JOSHCO	Citywide	Renewal
building - various upgrades New Building Alterations BRAAMFONTEIN WERF EXT.1 F City Wide	building alterations	Buildings	2210	221	300	Metrobus	Citywide	Renewal
Engine + gear box New Vehicle BRAAMFONTEIN WERF	Replacements	Buses	10000	8200	4320	Metrobus	Citywide	Renewal
Furniture and office equipment New Office Equipment BRAAMFONTEIN WERF EXT.1	Comp/Furn/Equip: Computers, furniture, office equipment	Furniture and other office equipment	100	120	400	Metrobus	Citywide	Renewal
It equipment, new computers and hardware New Computer Hardware BRAAMFONTEIN WERF EXT.1 F City Wide	It equipment	Computers - hardware/equipment	1612	300	300	Metrobus	Citywide	Renewal
Plant and machinery - Metro bus New Plant and Equipment BRAAMFONTEIN WERF EXT.1	MB Office equipment	Plant & equipment	200	240	300	Metrobus	Citywide	Renewal
Purchasing of New Busses New Plant and Equipment JOHANNESBURG F City Wide	Recap of Buses	Buses		70000		Metrobus	Citywide	Renewal
Replace vehicle fleet (Cars and bakkies) New Vehicle BRAAMFONTEIN WERF EXT.1	engine and gearbox	Buses	300	400	250	Metrobus	Citywide	Renewal
software licenses New Computer Software BRAAMFONTEIN WERF EXT.1 F City Wide	software licences ms office 2007	Computers - software and programming	1155	550		Metrobus	Citywide	Renewal
Tools and Loose gear replacement New Operational Capex BRAAMFONTEIN WERF EXT.1 F City Wide	Replacement of material due to wear and tear	Plant & equipment	100	120		Metrobus	Citywide	Renewal

Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
E Marketing Platform and JTC Website Renewal Computer Software ROSEBANK B City Wide	JTC Website Phase 2 - Business Tourism Website - Photography for Image Library - Touch Screen Kiosks - Tourism Office Upgrades - IT Infrastructure & Office Equipment - Trade Extranet - Media Extranet - Department of Foreign Affairs and Investment Portal - Interactive DVD creation - Multilingual Multimedia - Backend integration into route planning systems - Tourism Satellite account website - Stakeholder system and Credit Card Portal - Market Segmentation and Data Warehousing software - Interactive E-Learning platform - Backend integration into payment - systems (touch pay, sms payment, credit card, banks etc) - Image Library and Guard Book - Call Centre Integration into Joburg Connect SAP system	Computers - software and programming	1800	2200	2400	Office of the Executive Mayor	Citywide	Renewal
E-register for conflict of interest, disclosure and gifts New Computer Software BRAAMPARK F City Wide	E-register for conflict of interest, disclosure and gifts	Computers - software and programming	3000			Office of the Executive Mayor	Citywide	New
Insurance Claims Administration software New Computer Software BRAAMPARK F City Wide	Insurance Claims Administration software	Computers - software and programming	1000			Office of the Executive Mayor	Citywide	New
Integrated Disaster Management Centre New Building Alterations JOHANNESBURG F City Wide	Integrated Disaster Management Centre	Other	15000			Office of the Executive Mayor	Citywide	New
Operational Capital New Operational Capex JOHANNESBURG F City Wide		Other	1525	1760	1903	Office of the Executive Mayor	Citywide	New
Ward-based Planning Interventions New Operational Capex JOHANNESBURG F City Wide	CBP interventions	Other	50000			Office of the Executive Mayor	Citywide	New
Bins (Skip) - Refuse collection New Plant and Equipment WATERVAL ESTATE B City Wide	Supply of bulk containers to commercial customers to create revenue	Refuse	1500	1500	1500	Pikitup	Citywide	Renewal
Branding of Facilities Renewal Branding & Marketing JOHANNESBURG F City Wide	Erection and placement of signage for landfill sites, depots, garden sites and compost plant	Civic Land & Buildings	3000	1000	1000	Pikitup	Citywide	Renewal
Bulldozers, Compactors and Graders New Plant and Equipment JOHANNESBURG F City Wide	To purchase 7 Bulldozers, Compactors and Graders	Refuse	30000			Pikitup	Citywide	Renewal
Computer Equipment for all Pikitup's facilities New Computer Hardware BRAAMFONTEIN WERF EXT.1 F City Wide	Upgrade IT facilities in order for staff to perform better and improve service delivery including the implementation of HR ESS and MSS SAP application	Computers - hardware/equipment	6655	2500	1500	Pikitup	Citywide	Renewal
EIA for all Pikitup's waste facilities (including Depots, landfills, Garden sites) New waste	Waste collection method	Refuse	1500	1500	1500	Pikitup	Citywide	New

Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
collection JOHANNESBURG F City Wide								
Facilities to facilitate separation at source city wide New waste collection JOHANNESBURG F City Wide	To facilitate waste minimisation across the city	Refuse	13200	13200	13200	Pikitup	Citywide	Renewal
Facility Upgrades for Compliance renewal, building alterations including the provision of HR academy and Assessment Centre. Renewal Building Alterations JOHANNESBURG F City Wide	Upgrade of existing Facilities to comply with the OHS Act. Depots are increasingly posing a risk to staff in terms of health, electrocution and serious injury to the Community and Pikitup staff. This project will also include the Provision of Pikitup Learning centre and the assessment centre.	Refuse	6250	6250	3750	Pikitup	Citywide	Renewal
Garden Sites, Buy Back Centres and Sorting Facilities Renewal waste collection BRAAMPARK F City Wide	Development of separation at source facilities and waste collection methods	Refuse	12500	12500	12500	Pikitup	Citywide	Renewal
Glass Banks, Recycling Banks and Kerbside Collection (Mobile and Fixed infrastructure) New waste collection JOHANNESBURG F City Wide	Waste reduction collection methods	Refuse	8000	8000	8000	Pikitup	Citywide	Renewal
Street Furniture in Marginalised Areas and the Inner City New waste collection JOHANNESBURG F City Wide	Purchase of infrastructure for street litter collection	Other	1500	1500	1500	Pikitup	Citywide	Renewal
Underground Bins New Plant and Equipment JOHANNESBURG F City Wide	Underground waste receptacles for the Inner City and high pedestrian volume areas such as taxi ranks. The bins also has the advantage for waste separation at source	Refuse	30000	17200	16476	Pikitup	Citywide	Renewal
Waste Treatment - Waste to Energy New Plant and Equipment DIEPSLOOT A.H. A City Wide	Construction of Waste to Energy Plant	Refuse	1000		10000	Pikitup	Citywide	New
Air Conditioners in all EMS Buildings New Building Alterations MARTINDALE C City Wide	air conditioners for the regions	Other		250	250	Public Safety: EMS	Citywide	Renewal
EPWP Projects NMT Non-motorised	EPWP Projects Various		3792			Public Safety: EMS	Citywide	New
Ambulance equipment replacement Programme Renewal Plant and Equipment MARTINDALE B City Wide	Equipping ambulances with required medical supplies	Fire, safety & emergency	15000	10000	10000	Public Safety: EMS	Citywide	Renewal
Bay Doors Renewal Building Alterations MARTINDALE B City Wide	Replacement of existing bay doors to all fire stations across the City	Fire, safety & emergency		3543		Public Safety: EMS	Citywide	Renewal
CCTV cameras for security network at all Fire Stations New Computer Hardware MARTINDALE B City Wide	CCTV cameras at all fire stations for security to be beefed up to safeguard Council's assets.	Fire, safety & emergency	2600	5200		Public Safety: EMS	Citywide	New
E-Learning system for Training Academy New Computer Software MARTINDALE B City Wide	Computer Software system with associated hardware to assist the training of EMS Staff to be installed at Brixton, Florida and Rietfontein Training Centres	Fire, safety & emergency		2500	5000	Public Safety: EMS	Citywide	New

Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
EQUIPMENT CHECHE FOR URBAN SEARCH AND RESCUE(jaws of life, breathers for Gautrain)and Air lifting equipment New Plant and Equipment MARTINDALE B City Wide	Purchase of Specialised search and rescue equipment	Plant & equipment	5000	5000	500	Public Safety: EMS	Citywide	Renewal
Fire and Rescue Equipment New Plant and Equipment MARTINDALE C City Wide	Rescue equipment	Other	3000	3000	4000	Public Safety: EMS	Citywide	Renewal
FIRE PROTECTIVE CLOTHING for 150 fire-fighters New Operational Capex MARTINDALE C City Wide	Fire Protective clothing	Other	1400	1400	1800	Public Safety: EMS	Citywide	Renewal
Fire Stations - Central Refurbishment Renewal Building Alterations JOHANNESBURG A Regional	Refurbishment	Fire, safety & emergency		5000	5000	Public Safety: EMS	Citywide	Renewal
Furniture and office equipment, work stations New Furniture MARTINDALE B City Wide	Furniture for new staff appointees and new fire stations	Furniture and other office equipment		4000	4000	Public Safety: EMS	Citywide	Renewal
IT Needs New Computer Hardware MARTINDALE B City Wide	Computer equipment required to equip new staff with tools of trade.	Computers - hardware/equipment		1407	2000	Public Safety: EMS	Citywide	Renewal
It Needs Replacements Renewal Computer Hardware MARTINDALE C City Wide	Purchase to replace existing computers	Fire, safety & emergency		500	500	Public Safety: EMS	Citywide	Renewal
Operational Capital (EMS): New Operational Capex MARTINDALE F City Wide	Fire Equipment	Surplus Assets - (Investment or Inventory)	530		530	Public Safety: EMS	Citywide	Renewal
Security Access Control at all Stations New Computer Upgrades MARTINDALE B City Wide	Control at all stations	Computers - software and programming			5000	Public Safety: EMS	Citywide	Renewal
STANDBY GENERATORS for current fire stations and replacement New Plant and Equipment MARTINDALE C City Wide	Standby Generators	Plant & equipment	2500	5000	5000	Public Safety: EMS	Citywide	New
Tetra network with mobile data terminus - Phase 2 New Computer Hardware MARTINDALE C City Wide	Mobile data dispatch system for emergency response also includes ESS 2000 update	Computers - hardware/equipment	5000			Public Safety: EMS	Citywide	New
New Radio Communication system New Plant and Equipment CITY AND SUBURBAN EXT.6 F	Supply 2000 new Tetra radios to JMPD officers (Phase 2).	Other		20000	22000	Public Safety: JMPD	Citywide	New
Operational Capital (JMPD) New Operational Capex BRAAMFONTEIN WERF F City Wide	NEW OPERATION CAPEX	Surplus Assets - (Investment or Inventory)	900	909	949	Public Safety: JMPD	Citywide	Renewal
Supply Firearms to the JMPD new recruits Renewal Plant and Equipment CITY AND SUBURBAN EXT.6 F	Supply new hand guns to JMPD Officers recruitment and 2010 compliance	Other	3600	2400	2600	Public Safety: JMPD	Citywide	Renewal

Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
Upgrading and improving security at JMPD Cash Sites. Renewal Building Alterations MARLBORO E City Wide	Upgrading and improving security for the various pay points of JMPD	Other Buildings		2500	3000	Public Safety: JMPD	Citywide	Renewal
Upgrading of Weighbridges at JMPD Testing Centres Renewal Plant and Equipment MARLBORO E City Wide	Upgrading of Weighbridge to ensure that they comply to the new SANS no. 1838-1 accreditation at Marlboro, Laanglagte, Randburg and Roodepoort.	Plant & equipment	1200	1400	1600	Public Safety: JMPD	Citywide	Renewal
ESP Equipment New Plant and Equipment JOHANNESBURG F City Wide	Purchase of ESP Equipment		1400			Social Development	Citywide	New
Establishment of Agriculture Resource Centre and associated packaging houses JOHANNESBURG F	The construction of a training facility in Regions A, G and E for agriculture training in terms of the No Children must go Hungry Programme (2013/14). Project includes purchase of specialised farm equipment and tractors (7)	Agricultural	9300	2000	2000	Social Development	Citywide	New
Operational Capital BRAAMPARK F	Operational capital for the department	Plant & equipment	1000	1200	1400	Social Development	Citywide	Renewal
Rec - Upgrading of the People With Disabilities (PWD) access in community facilities PHIRI D	Installation of dedicated PWD parking bays, ramps to buildings and lifts if needed.		2000	1000	1000	Social Development	Citywide	Renewal
Shelters for Displaced People JOHANNESBURG F	Design and layout and construction of buildings, carports, furniture and equipment, landscaping, paving and signage in Regions A,B,C,D,E,G	Other	2000	10000	10000	Social Development	Citywide	Renewal
Operational Capital (Speaker's Office) Operational Capex JOHANNESBURG	Purchasing of laptops and furniture	Furniture and other office equipment	1200	920	970	Speaker: Legislative Arm of the Council	Citywide	Renewal
EPWP Projects NMT Non-motorised	EPWP Projects Various		4000			Transportation Department	Citywide	New
COMPL: Parking Solutions for small nodes New Complete Streets JOHANNESBURG	Improvements to address parking issues at problematic small nodes. Involves creation of loading bays and other parking facilities for private / freight vehicles	Transportation	500	500	500	Transportation Department	Citywide	Renewal
Operational Capital New Operational Capex JOHANNESBURG F City Wide	Purchase of computer equipment (not covered under Masana Agreement), furniture, and office machines, intended for new and certain existing staff	Surplus Assets - (Investment or Inventory)	819	440	470	Transportation Department	Citywide	Renewal
Rea Vaya New Bus Rapid Transit JOHANNESBURG F City Wide	Bus Rapid Transit (BRT) System: roads and ancillary works, depots, termini, land, Intelligent Transport System (Automatic Public Transport Management System & Automated Fare Collection System). Also NMT links feeding Rea Vaya Stations	Transportation	893766	1059571	963673	Transportation Department	Citywide	New

Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
WWTW: Ferric dosing x14 New Bulk Waste Water BERTRAMS F City Wide	Ferric dosing x14	Sewerage Purification & Reticulation	8214			Johannesburg Water: Sewer	Citywide	New

Regional projects

Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
New public lights Midrand New Public Lighting IVORY PARK EXT.2 A Regional	Public Lighting Midrand	Other			15000	City Power	Region A	New
WWTW: Install flume at Tshwane / JHB boundary New MODDERFONTEIN A.H. B	Install flume	Sewerage Purification & Reticulation				Johannesburg Water: Sewer	Region A	New
MISCL - Conversion of Open Drains to Underground/Covered Drains in Diepsloot. Renewal Storm water Management Projects DIEPSLOOT WES	Conversion of open drains to underground/covered drains in Diepsloot.	Roads, Pavements, Bridges & Storm Water	9000	9000	9000	JRA	Region A	Renewal
MISCL - Conversion of Open Drains to Underground/Covered Drains in Ivory Park. Renewal Storm water Management Projects IVORY PARK EXT.7	Conversion of open drains to underground/covered drains in Ivory Park.	Roads, Pavements, Bridges & Storm Water	15000	15000	15000	JRA	Region A	Renewal
MISCL - Gravel Roads: Diepsloot New Roads: Construction and Upgrades DIEPSLOOT WEST EXT.3	Gravel Roads Upgrade, IDP priority.	Roads, Pavements, Bridges & Storm Water	25000	46060	47060	JRA	Region A	Renewal
MISCL - Gravel Roads: Ivory Park New Gravel Road IVORY PARK EXT.9	Gravel Roads Upgrade as per IDP priority.	Roads, Pavements, Bridges & Storm Water	25000	47700	49800	JRA	Region A	Renewal
Depot Haylon Hill New Plant and Equipment HAYLON HILL A.H.	Construction of new depots to service Glenridge, Honeydew, Ivory Park and Midrand communities	Refuse	7000	14000	14000	Pikitup	Region A	New
Perth - Empire BRT and Rail Corridor New Bulk Infrastructure JOHANNESBURG F Regional	Infrastructure for Development Corridor	Electricity Reticulation		50000	177039	City Power	Region B	New

Perth - Empire BRT and Rail Corridor Interventions Renewal Water Mains JOHANNESBURG F Regional	Upgrade of water infrastructure to support the corridor			25000	150000	Johannesburg Water: Sewer	Region B	Renewal
Soweto BRT and Rail Corridor JOHANNESBURG F	Provision of sewer infrastructure to support the corridor			50000	150000	Johannesburg Water: Sewer	Region B	New
Soweto BRT and Rail Corridor Interventions Renewal Roads: Construction and Upgrades JOHANNESBURG F Regional	Roads upgrades to support the corridor development	Roads, Pavements, Bridges & Storm Water		25000	120000	JRA	Region B	Renewal
New public lights New Public Lighting ORLANDO EKHAYA D Regional	Public Lighting	Street Lighting	5000	5000	5000	City Power	Region D	New
Soweto BRT and Rail Corridor JOHANNESBURG F	Provision of sewer infrastructure to support the corridor			50000	150000	Johannesburg Water: Sewer	Region D	New
Operation Gcin 'amanzi - water conservation New Operate and Maintenance Assets JOHANNESBURG D City Wide	Unaccounted for Water initiative	Sewerage Purification & Reticulation	239812	333806	398005	Johannesburg Water: Sewer	Region D	Renewal
Soweto BRT and Rail Corridor Interventions Renewal Roads: Construction and Upgrades JOHANNESBURG F Regional	Roads upgrades to support the corridor development	Roads, Pavements, Bridges & Storm Water		25000	120000	JRA	Region D	Renewal
BRIDR - Resurfacing of Soweto Highway. Renewal Roads: Rehabilitation ORLANDO D City Wide	Resurfacing work is required to prolong the life of the road and to increase the VCI (Visual Conditions Index).	Roads, Pavements, Bridges & Storm Water		50000	130000	JRA	Region D	Renewal
CS - Strategic Partnerships: June 16 Trail - Construction of Kerbs and Sidewalks. New Heritage ORLANDO	The project entails basically the construction of red brick sidewalks along the June 16 Trail. The Chiawelo leg of the trail is the last one and still outstanding.	Museums & Art Galleries		10000		JRA	Region D	Renewal
Louis Botha BRT Corridor Interventions New Bulk Infrastructure ORANGE GROVE F Regional	For the infrastructure along the corridor	Electricity Reticulation		50000	150000	City Power	Region E	New
Storm water lines rehabilitation/ Master Plan Upgrade Operational Capex Stormwater lines rehabilitation/ Master Plan Renewal Operational Capex ALEXANDRA EXT.45 E	Storm water lines rehabilitation/ Master Plan	Roads, Pavements, Bridges & Storm Water	5000	5000	6000	Development Planning	Region E	Renewal
Louis Botha BRT Corridor Interventions ORANGE GROVE E	Sewer upgrades to support the development corridor			50000	100000	Johannesburg Water: Sewer	Region E	New
CS - Strategic Partnerships: June 18 Alexandra. Renewal Heritage ALEXANDRA EXT.70	The project entails the upgrading of sidewalks and pedestrian crossings, and the improvement of the urban furniture and the public environment along the heritage identified route.	Roads, Pavements, Bridges & Storm Water		15000	10000	JRA	Region E	Renewal
RNP007_New Link from M1 to Rivonia Road New Roads: Construction and Upgrades MORNINGSIDE EXT.2 E Regional	From Ballyclare Road in River Club, along Kelvin Drive across Bowling Avenue over the M1 along Northway in Kelvin to Marlboro Drive.	Roads, Pavements, Bridges & Storm Water	1000			JRA	Region E	New
Louis Botha BRT Corridor Interventions Renewal Roads: Construction and Upgrades ORANGE	Roads upgrades to support the development corridor	Roads, Pavements,		34270	150000	JRA	Region E	Renewal

GROVE E Regional		Bridges & Storm Water						
Louis Botha BRT Corridor Interventions New Bulk Infrastructure ORANGE GROVE F Regional	For the infrastructure along the corridor	Electricity Reticulation		50000	150000	City Power	Region F	New
New service connections New Service Connections BEREA F Regional	New service connections in the Siemert Road area	Electricity Reticulation	17050	18750	18750	City Power	Region F	New
Turfontein Redevelopment Corridor New Bulk Infrastructure TURFFONTEIN F City Wide	Funds for Development Corridor	Electricity Reticulation		50000	100000	City Power	Region F	New
DED Inner City Property Scheme New Operational Capex JOHANNESBURG F Regional	legal fees for property acquisition	Civic Land & Buildings	23850			Department of Economic Development (DED)	Region F	Renewal
Upgrade of the public environment for private sector investment. Core Jeppestown, Westgate, Renewal Precinct Redevelopment JOHANNESBURG F Regional	Upgrade of the public environment for private sector investment	Parks & gardens	90000	150000	290000	Development Planning	Region F	Renewal
Louis Botha BRT Corridor Interventions ORANGE GROVE E	Sewer upgrades to support the development corridor			50000	100000	Johannesburg Water: Sewer	Region F	New
Turfontein Redevelopment Corridor Interventions TURFFONTEIN F	Sewer upgrades to support the corridor	Sewerage Purification & Reticulation		50000	75000	Johannesburg Water: Sewer	Region F	Renewal
Turfontein Redevelopment Corridor Renewal Water Mains TURFFONTEIN F Regional	Upgrade of water infrastructure to support the corridor development	Water, Reservoirs & Reticulation		25000	100000	Johannesburg Water: Sewer	Region F	Renewal
Revamping of the Informal Trading Stalls within the Inner City Renewal Informal trading Stalls JOHANNESBURG	Revamping of the Informal Trading Stalls within the Inner City	Markets	1300	1300	1300	JPC	Region F	Renewal
Louis Botha BRT Corridor Interventions Renewal Roads: Construction and Upgrades ORANGE GROVE E Regional	Roads upgrades to support the development corridor	Roads, Pavements, Bridges & Storm Water		34270	150000	JRA	Region F	Renewal
Turfontein Redevelopment Corridor Renewal Roads: Construction and Upgrades TURFFONTEIN F Regional	Roads upgrades to support the corridor development	Roads, Pavements, Bridges & Storm Water		25000	100000	JRA	Region F	Renewal
New public lights New Public Lighting ORANGE FARM EXT.1 G Regional	public Lighting: Orange Farm/Lenasia	Other	2000	5100	15000	City Power	Region G	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	10000	30000	80000	Johannesburg Water: Sewer	Region G	New
MISCL - Conversion of Open Drains to Underground/Covered Drains in Orange Farm. Renewal Storm water Management Projects ORANGE FARM	Conversion of open drains to underground/covered drains in Orange Farm.	Roads, Pavements, Bridges & Storm Water	15000	15000	15000	JRA	Region G	Renewal
MISCL - Gravel Roads: Orange Farm New Roads: Construction and Upgrades ORANGE FARM	Gravel roads upgrade as per IDP priority.	Roads, Pavements, Bridges & Storm	25000	57340	68340	JRA	Region G	Renewal

		Water						
Construction of Compost plant New Plant and Equipment ORANGE FARM EXT.8 G City Wide	Waste reduction and collection methods and interventions, and supply of bins to new/developing areas.	Refuse		35000	15000	Pikitup	Region G	New
Depot Orange Farm New Depots ORANGE FARM EXT.8 G Regional	Construction of a Depot in Orange Farm to service Driezeik, Orange Farm, Finetown, Zakkariya Park	Refuse	5500	14000	1000	Pikitup	Region G	New

Projects by ward

Region A

Region A								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
Construction of linear market(informal trading shelter) in Kopanong - Ivory Park New Informal trading Stalls IVORY PARK EXT.2	To formalise about 240 informal trading stalls in Ivory Park	Markets		10000		Department of Economic Development (DED)	77	New
MPUMELELO PHASE 2 New Clinic IVORY PARK EXT.12	Mpumelelo Clinic - Professional Services, Building Construction, Carports, Signage, Landscaping and Beautification.	Clinics	9000			Health	77	New
Lib.Ivory Park Library(Lord Khanyile) IVORY PARK EXT.2 C	Upgrading of the Library	Libraries	1500			Community Dev: Libraries	78	Renewal
Lib.Ivory Park North Library IVORY PARK EXT.2 A	Upgrading of the Library	Libraries	1500			Community Dev: Libraries	79	Renewal
Aqua - Construction of the new swimming pool New Community Centre IVORY PARK EXT.2	Construction of the new swimming pool in Ivory Park ext.2 in Region A	Swimming pools			2500	Community Dev: Sport and Recreation	79	New
New park development January Street New Park IVORY PARK EXT.2	Stand 2654 January Street Ivory Park Ext 2	Parks & gardens			2000	Johannesburg City Parks and Zoo	79	New
Ivory Park sewer upgrade Renewal IVORY PARK EXT.2 G	Sewer Upgrade	Sewerage Purification & Reticulation	8500			Johannesburg Water: Sewer	79	Renewal
COMPL: Cycling Lanes: Ivory Park Midrand Route New Complete Streets IVORY PARK EXT.2 A Regional	Cycle Lanes to provide access to 3 secondary schools and Midrand Gautrain Station	Transportation	2000	4000	10000	Transportation Department	79	New
Lib.Rabie Ridge Public Library RABIE RIDGE EXT.1 A	Upgrading of the Library	Libraries	1800			Community Dev:	80	Renewal

Region A								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
						Libraries		
Rec - Construction of the new sports centre New Community Centre RABIE RIDGE EXT.1	Construction of the new sports facility IN Region A	Sports fields & stadia		15000	15000	Community Dev: Sport and Recreation	80	New
Rec - Construction of the new multipurpose centre at Kaalfontein(Ebony Park) New Community Centre KAALFONTEIN EXT.4	Construction of new Multipurpose Centre in Kaalfontein (Ebony Park) Region A	Community halls			5000	Community Dev: Sport and Recreation	92	New
Kaalspruit River project New Park KAALFONTEIN EXT.12 A	Installation of litter and sediment trap	Parks & gardens		2000	2000	Johannesburg City Parks and Zoo	92	New
PTF: Large Public Transport facilities: Sunninghill New Public Transport Facility WOODMEAD EXT.14 A City Wide	Upgrade of existing taxi holding facility. Intend to eventually include ranking	Transportation	800			Transportation Department	93	New
CATCH 220 - Jukskei Catchment: Fourways Mall Dam and Downstream Works New Storm water Catchments FOURWAYS EXT.16	Implementation of study to arrest hydraulic and environmental degradation of Fourways Stream from upstream of Monte Casino to Jukskei River, Dainfern.	Roads, Pavements, Bridges & Storm Water		3000	3000	JRA	94	New
Aqua - Construction of the new swimming pool in Diepsloot Ext 1 New Community Centre DIEPSLOOT EXT. 1	Construction of a new swimming pool in Diepsloot	Swimming pools			2500	Community Dev: Sport and Recreation	95	New
Rec - Construction of the multipurpose centre at Diepsloot New Community Centre DIEPSLOOT WES	Development of the soccer fields, hardcore courts, multipurpose courts, Hall, Library, Youth Hall, wellness centre, athletic track	Community halls			5000	Community Dev: Sport and Recreation	95	New
Reconstruction of Ngonyama Road Renewal Precinct Redevelopment DIEPSLOOT WES A Regional	NDPG project to be implemented by JDA	Other	20000	57361		Development Planning	95	Renewal
Diepsloot river -wetland rehabilitation studies New Park DIEPSLOOT WEST EXT.3	New Park development	Parks & gardens	1000			Johannesburg City Parks and Zoo	95	New
Northern Farms New Park DIEPSLOOT WEST EXT.3 A Regional	Diepsloot/Northern Farm	Parks & gardens	7000	24000	30000	Johannesburg City Parks and Zoo	95	New
Upgrade MV supply to and in Kya Sands. Renewal Medium Voltage Network KYA SAND A Regional	Upgrade MV supply to and in Kya Sands.	Electricity Reticulation	10000	8000	12000	City Power	96	Renewal
LA: Module 1 New Bulk Waste Water LANSERIA EXT.17 C Regional	Lanseria: Module	Water, Reservoirs & Reticulation	20000	120000	130000	Johannesburg Water: Sewer	96	New
Roodepoort/ Diepsloot: Lanseria Water upgrade New Water Mains LANSERIA AIRPORT C Regional	Water Upgrade	Water, Reservoirs & Reticulation	10000	10000	10000	Johannesburg Water: Sewer	96	Renewal

Region A								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
Roodepoort/Diepsloot: Lanseria Reservoir New Reservoirs LANSERIA EXT.21	Lanseria Reservoir	Water, Reservoirs & Reticulation	23000			Johannesburg Water: Sewer	96	New
Landfill - Kya Sands New waste collection KYA SAND EXT.48 C City Wide	To maintain and upgrade facilities to conform to standard and regulations-(Compliance, cell developments and landfill recycling)	Refuse	2600	200	200	Pikitup	96	Renewal
Installation of new service connections New Service Connections HALFWAY HOUSE EXT.74 E Regional	Provision of new service connections	Electricity Reticulation	26600	29200	29200	City Power	110	New
Construction of Industrial Facilities New Building IVORY PARK EXT.7 A Regional	Construction of Industrial Nodes in order facilitate entrepreneurial enterprise at Bambanani - Ivory Park and at Marlboro	Other	54000	82639		Development Planning	110	New
HALFWAY HOUSE Renewal Clinic HALFWAY HOUSE EXT.18 A	Halfway House Clinic - Professional Services, Building Construction, Carports, Signage, Landscaping and Beatification	Clinics	3000	5000		Health	110	Renewal
Midrand Market and Taxi Rank facility upgrading and Repair of Fire System and Close Circuit Cameras Renewal Taxi Rank ALLANDALE EXT.9	Midrand Market and Taxi Rank facility upgrading and Repair of Fire System and Close Circuit Cameras	Markets	1120	1120	1120	JPC	110	Renewal
BRID 05 - Le Roux Avenue Bridge New Developers Contribution HALFWAY HOUSE ESTATE A Regional	The project carried out by SANRAL on behalf of JRA is to construct a new bridge alongside the recently replaced bridge at Le Roux Avenue to increase the number of lanes to 4. The structure will be a dual carriageway crossing from Halfway Gardens/Vorna Valley side to the Halfway House area into the Midrand CBD.	Roads, Pavements, Bridges & Storm Water	35700	25000	16200	JRA	110	New
MISCL – Reconstruction of Roads: Mayibuye Renewal Roads: Construction and Upgrades COMMERCIA EXT.34	Reconstruction of roads in Mayibuye (also Mayabuye).	Roads, Pavements, Bridges & Storm Water	12000			JRA	110	Renewal
COMPL: Sidewalk Improvements: Kaalfontein Ext 8 New Complete Streets KAALFONTEIN EXT.8	Non Motorised Transport Infrastructure: Kaalfontein	Transportation	10000			Transportation Department	111	Renewal
Transfer load from Noordwyk to New Road New Medium Voltage Network NOORDWYK EXT.2 A Regional	Transfer load from Noordwyk to New Road.	Electricity Reticulation	10000	5000		City Power	112	New
Upgrade sub station Renewal Bulk Infrastructure VORNA VALLEY EXT.7 A	Upgrade Vorna Valley sub station to 2 X 40 MVA transformers and new feeder board	Electricity Reticulation	8000	40000		City Power	112	Renewal

Region A								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
Midrand: Erand: Upgrade water infrastructure Renewal Water Mains SUMMERSET EXT.13 A Regional	Upgrading water infrastructure for region A	Water, Reservoirs & Reticulation	19000	26300	26900	Johannesburg Water: Sewer	112	Renewal
Midrand: Planned replacement: water mains Renewal Water Mains BLUE HILLS A.H. A Regional	replacing water mains	Water, Reservoirs & Reticulation	5000	10000	10000	Johannesburg Water: Sewer	112	Renewal
Lib.Diepsloot Public Library DIEPSLOOT A.H. C	Upgrading of the Library	Libraries	2650			Community Dev: Libraries	113	Renewal
Diepsloot East New Bulk Infrastructure DIEPSLOOT A.H. A Regional	Construction of Bulk Services	Roads, Pavements, Bridges & Storm Water		30000	40000	Housing	113	New
Project for Diepsloot Cemetery upgrade Renewal Cemetery DIEPSLOOT A.H. A Regional	Special Project	Parks & gardens		3000		Johannesburg City Parks and Zoo	113	Renewal
Northern Work: Emergency overflow dam at HOW DIEPSLOOT WES A	Overflow dam	Sewerage Purification & Reticulation		5000		Johannesburg Water: Sewer	113	Renewal
Northern Works: desludge Dam 01 and 02 Renewal Bulk Waste Water DIEPSLOOT WES EXT.5 A Regional	Northern Works: Desludge Dam 01	Sewerage Purification & Reticulation	37400	12000		Johannesburg Water: Sewer	113	Renewal
Northern Works: Unit 2 Digesters refurbish #2 Renewal Bulk Waste Water DIEPSLOOT WES EXT.5 A Regional	Refurbish digesters at Northern Works	Sewerage Purification & Reticulation		15000		Johannesburg Water: Sewer	113	Renewal
Rodepoort/Diepsloot: Diepsloot Reservoir New Reservoirs DIEPSLOOT WES	New Diepsloot reservoir	Water, Reservoirs & Reticulation	35000			Johannesburg Water: Sewer	113	New
Diepsloot South New Operational Capex DIEPSLOOT A.H. A		Other	1200	1200	1300	JPC	113	New
COMPL: Cycling Lanes: Diepsloot - Fourways Route (Wm Nicol - W Bypass) New Complete Streets DIEPSLOOT A.H. A Regional	Cycle paths: Diepsloot Fourways route (Wm Nico to W Bypass)	Transportation		6000	10000	Transportation Department	113	New
PTF: Small Public Transport Facilities: Diepsloot African Market New Taxi Rank DIEPSLOOT A.H. A Regional	Design & construction of a public Transport Facility (African Market - Diepsloot)	Transportation		18000		Transportation Department	113	New
Public Lighting Diepsloot New Public Lighting DIEPSLOOT WEST EXT.1 A Regional	Installation of new public lights	Street Lighting	5715		20000	City Power	95	New
Public Lighting Diepsloot New Public Lighting DIEPSLOOT WEST EXT.1 A Regional	Installation of new public lights	Street Lighting	5715		20000	City Power	113	New

Region B

Region B								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
Replace feeder board at Industria sub station. Renewal Bulk Infrastructure INDUSTRIA B Regional	Replace feeder board at Industria sub station.	Electricity Reticulation		10000		City Power	68	Renewal
Aqua - Coronationville Public Swimming Pool Renewal Community Centre CORONATIONVILLE	Upgrading of the pool	Swimming pools		2000		Community Dev: Sport and Recreation	68	Renewal
Aqua - upgrading of the Riverlea Swimming Pool RIVERLEA B	upgrading the swimming pool facilities	Swimming pools	1000			Community Dev: Sport and Recreation	68	Renewal
Emma Flats Renewal Storm water Management Projects RIVERLEA EXT.1	The construction and upgrading of existing Bulk Storm water within the Flats.	Housing development	10000	999		Housing	68	Renewal
Pennyville: Pedestrian Bridge & Boundary Wall New Insitu Upgrading PENNYVILLE	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.	Roads, Pavements, Bridges & Storm Water		7000	8000	Housing	68	New
Geldenhuis Transnet Hostel Renewal Building Alterations INDUSTRIA EXT.1 F City Wide	Conversion of Transnet hostel	Housing development		5 000	44 400	JOSHCO	68	Renewal
MISCL - Dam Rehabilitation: New Canada Renewal Storm water Management Projects PENNYVILLE C Regional	Urgent upgrading work needs to be done to ensure safety.	Water, Reservoirs & Reticulation	10000			JRA	68	Renewal
New Service connections New Service Connections HURST HILL B Regional	Provision of new service connections	Electricity Reticulation	8250	9370	9370	City Power	69	New
Rec - Upgrading of Westbury Recreation Centre Renewal Community Centre WESTBURY EXT.3	Upgrading of Westbury Recreation Centre	Sports fields & stadia	1850			Community Dev: Sport and Recreation	69	Renewal
Union Stadium Renewal Building Alterations WESTBURY EXT.3	Upgrading of the courts	Community halls		300		Community Dev: Sport and Recreation	69	Renewal
Johannesburg Central: Hursthill-Brixton District:Upgrade water infrastructure New Water Mains BRIXTON B Regional	Hursthill-Brixton District upgrading water infrastructure	Water, Reservoirs & Reticulation	8000			Johannesburg Water: Sewer	69	Renewal
Aqua - Newlands Public Swimming Pool Renewal Community Centre NEWLANDS	Upgrading of swimming pool	Swimming pools		1000		Community Dev: Sport and Recreation	82	Renewal

Region B								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
Aqua - Newclare Swimming Pool Renewal Community Centre NEWCLARE	Upgrading of the pool	Swimming pools	1000			Community Dev: Sport and Recreation	82	Renewal
Upgrading of Parks in Claremont Renewal Park CLAREMONT B Regional	Upgrading of Lebombo Street, Claremont Flats, Plateau Street and Princess Street Parks	Parks & gardens	2000	3000		Johannesburg City Parks and Zoo	82	Renewal
Roodepoort/ Diepsloot: Whiteridge north little fallas Constantia Water upgrade New Water Mains WHITERIDGE C Regional	water upgrade	Water, Reservoirs & Reticulation	10000	10000	10000	Johannesburg Water: Sewer	86	Renewal
Customer Information Kiosk New Operational Capex MARTINDALE A City Wide	Two way communication touch screen	Fire, safety & emergency		500		Public Safety: EMS	86	New
Medical Equipment @ Training Academy New Office Equipment MARTINDALE B City Wide	Purchase of Equipment for the Academy	Fire, safety & emergency	2000	2000	2000	Public Safety: EMS	86	Renewal
Botanical Gardens Scientific Research Centre (Phase2) in Emmarentia Renewal Park EMMARENTIA B City Wide	Botanical Gardens scientific research centre	Parks & gardens	2962	1000	4000	Johannesburg City Parks and Zoo	88	Renewal
CATCH 210 - Klein Jukskei Catchment: (CBP) Storm water Control: Willows Development - Windsor New Storm water Catchments JUKSKEI PARK	Upgrading of culvert under Willow Crescent and the arrest of erosion in the vicinity.	Roads, Pavements, Bridges & Storm Water		5000	5000	JRA	98	Renewal
Roodepoort/ Diepsloot: Blairgowrie sewer upgrade BLAIRGOWRIE B	sewer upgrade	Sewerage Purification & Reticulation				Johannesburg Water: Sewer	99	Renewal
New service connections New Service Connections FERNDAL EXT.25 B Regional	Provision of new service connections in Randburg	Electricity Reticulation	27030	36700	37600	City Power	102	New
Albertina Sisulu Community Hall Renewal Community Centre KLIPFONTEIN VIEW	Upgrading of Albertina Sisulu Hall	Swimming pools	4750			Community Dev: Sport and Recreation	102	Renewal
Randburg CBD regeneration Renewal Precinct Redevelopment FERNDAL B Regional		Roads, Pavements, Bridges & Storm Water		40000	30000	Johannesburg Development Agency (JDA)	102	Renewal
Randburg Civic Precinct Upgrade Renewal Precinct Redevelopment FERNDAL B Regional	Property development PPP to provide a mixed use development with civic and transport facilities	Civic Land & Buildings	2500	26500		Johannesburg Development Agency (JDA)	102	Renewal

Region B								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
Selkirk Social Housing project New Housing Development BLAIRGOWRIE	Development of 300 medium density housing within Randburg CBD which will assist in attracting investors in the area	Housing development	24 400	84 000	84 000	JOSHCO	102	New
Randburg Civic Precinct Renewal Building Alterations FERNDAL E Regional	Upgrading of Randburg CBD - Hilltop taxi rank site and Selkirk precinct	Civic Land & Buildings		2000	1000	JPC	102	Renewal
BRID 20 - Conrad Drive Bridge, Blairgowrie Renewal Bridges (Pedestrian and Vehicles) CRAIGHALL	Reconstruction of Conrad Drive Bridge over Braamfontein Spruit for road widening and increase in storm water capacity.	Roads, Pavements, Bridges & Storm Water		15000		JRA	102	Renewal
Add 11 kV ring to relieve load on existing distributors New Medium Voltage Network STRIJDOMPARK EXT.1 B	Add 11 kV ring to relieve load on existing distributors New Medium Voltage Network	Electricity Reticulation	12000	12000	12000	City Power	104	New
Parkhurst Renewal Clinic PARKHURST	Design and layout of clinic, construction of buildings and carparks, furniture and equipment, landscaping, paving and signage.	Clinics		9000	8000	Health	117	Renewal
Zoo - Animal Purchases New Operational Capex SAXONWOLD E City Wide	Purchase of new animals for Zoo	Parks & gardens	2231			Johannesburg City Parks and Zoo	117	New
Zoo - Parking Area Development New Roads: Rehabilitation SAXONWOLD E Regional	Establishment of new parking lot for the Zoo	Parks & gardens	10000	35000		Johannesburg City Parks and Zoo	117	New
Zoo - Pygmy hippo filtration. Renewal Building Alterations PARKVIEW	UPGRADING FILTRATION SYSTEM OF HIPPO WATER.	Recreational facilities	2000			Johannesburg City Parks and Zoo	117	Renewal
Zoo - Replace existing incinerator Renewal Plant and Equipment SAXONWOLD E City Wide	Replace existing incinerator that is used to burn carcasses		2000			Johannesburg City Parks and Zoo	117	Renewal
Zoo - Replace Fleet Renewal Operational Capex SAXONWOLD E City Wide	Purchase of 21 vehicles to replace existing fleet	Recreational facilities	504			Johannesburg City Parks and Zoo	117	Renewal
Zoo - Toilet upgrade Renewal Building Alterations SAXONWOLD E City Wide	Upgrade of existing toilet facilities at the zoo	Recreational facilities	1000			Johannesburg City Parks and Zoo	117	Renewal
Zoo - Water Saving project Renewal Internal Water Reticulation SAXONWOLD E Regional	Replacement of steel water line	Water, Reservoirs & Reticulation		2000		Johannesburg City Parks and Zoo	117	Renewal

Region B								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
Zoo - Zoo Infrastructure Renewal Building Alterations SAXONWOLD	zoo infrastructure	Parks & gardens	5823			Johannesburg City Parks and Zoo	117	Renewal

Region C

Region C								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
MISCL - Conversion of Open Drains to Underground/Covered Drains in Bram Fischerville. Renewal Storm water Management Projects BRAM FISCHERVILLE	Conversion of open drains to underground/covered drains in Bram Fischerville.	Roads, Pavements, Bridges & Storm Water	9500	9500	9500	JRA	44	Renewal
MISCL - Gravel Roads: Bram Fischerville New Roads: Construction and Upgrades BRAM FISCHERVILLE	Gravel road upgrade, IDP priority	Roads, Pavements, Bridges & Storm Water	25000	35000	35000	JRA	44	Renewal
Landfill - Marie Louise New waste collection MEADOWLANDS EXT.12 D City Wide	To maintain and upgrade facilities to conform to standards and regulations - (Compliance, cell developments and landfill recycling)	Refuse	265	200	200	Pikitup	44	Renewal
PTF: Small Public Transport Facilities: Laybys: Braamfischerville New Public Transport Facility BRAM FISCHERVILLE	Public transport laybys: Braamfischerville	Transportation	500			Transportation Department	44	New
Braamfischerville Ext 12&13:Roads and Storm water Management Systems including a Pedestrian Bridge New Bulk Infrastructure BRAM FISCHERVILLE EXT.13	Construction of Roads and Storm water	Roads, Pavements, Bridges & Storm Water	10616	12000	11000	Housing	49	New
PTF: Small Public Transport Facilities: Braamfischerville New Public Transport Facility BRAM FISCHERVILLE C City Wide	Design & construction of "model" taxi facility	Transportation	2000	7000	14000	Transportation Department	49	New
Upgrading of Thulani clay soccer field Renewal Community Centre DOORNKOP EXT.2	Upgrading of the soccer field	Community halls	600			Community Dev: Sport and Recreation	50	Renewal

Region C								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
MISCL - Gravel Roads: Doornkop/Thulani. New Roads: Construction and Upgrades DOORNKOP	Gravel roads upgrade as per IDP priority. It includes also required interventions in Protea (R5.0m).	Roads, Pavements, Bridges & Storm Water	16100	16100	16100	JRA	50	Renewal
Bulk supply for the electrification of Fleurhof New Electrification FLEURHOF C	Bulk supply for the electrification of Fleurhof	Electricity Reticulation	55000			City Power	70	New
Fleurhof 88/11 kV substation New Bulk Infrastructure FLEURHOF B Regional	Fleurhof 88/11 kV substation	Electricity Reticulation	10000		10000	City Power	70	New
Lib - Upgrading of the Florida Library FLORIDA EXT.9 C	Upgrading of the facility	Libraries	1800			Community Dev: Libraries	70	Renewal
Fleurhof Mixed Development (Bulk and internal infrastructure) New Bulk Infrastructure FLEURHOF	The provision of bulk infrastructure including reticulation for specifically the following: Water, Sewer, Roads and Storm water Management Systems. R500k for planning and R20m for bulk infra.	Sewerage Purification & Reticulation	50054	20000	2000	Housing	70	New
Randlease Ext 5 New Bulk Infrastructure RAND LEASES EXT.5	Construction of Link and Internal (Water, Sewer, Roads and Storm water)	Housing development		15000	15000	Housing	70	New
FLEURHOF JUNCTION SOCIAL HOUSING PROJECT New Housing Development FLEURHOF	Development of 600 rental housing units	Housing development	60 600	36 000	15 000	JOSHCO	70	New
Replace all overhead service connections Renewal Service Connections WITPOORTJIE EXT.7	Replace overhead service connections in Roodepoort with underground.	Electricity Reticulation	5000	5000	5000	City Power	71	Renewal
Lib - Witpoortjie Public Library WITPOORTJIE C	Upgrading of the Library	Libraries		1351		Community Dev: Libraries	71	Renewal
Aqua - Davidsonville Public Swimming Pool Renewal Community Centre DAVIDSONVILLE EXT.1	Upgrading of the swimming pool	Swimming pools	600			Community Dev: Sport and Recreation	71	Renewal
Rec - Upgrading of Davidsonville Recreation Centre Renewal Community Centre DAVIDSONVILLE EXT.2	Upgrading of Davidsonville Recreation Centre	Sports fields & stadia	1600			Community Dev: Sport and Recreation	71	Renewal
Rehabilitation of Princess Mine Dump Renewal Resource Rehabilitation STAFFORD EXT.4	Stabilise Mine Dump through erosion control measures to address dust pollution and seepage on City owned land.	Parks & gardens	5000	7500	5000	Environment and Infrastructure	71	Renewal
Lindhaven Plot 6,8&10 New Bulk Infrastructure LINDHAVEN EXT.1	Construction of Bulk Services	Housing development		1200	12000	Housing	71	New
Princess Plots Social Housing Project New Housing Development PRINCESS EXT.22 C City Wide	Development of 600 social housing units	Housing development		5000	78120	JOSHCO	71	New
Convert Wilro Park substation to 88/11 kV Renewal Bulk Infrastructure WILROPARK EXT.1 C Regional	Convert Wilro Park substation to 88/11 kV	Electricity Reticulation	5000	50000		City Power	83	Renewal
Lib - Upgrading of the in library Wilro Park - Region C WILROPARK EXT.1 C	Construction of a new library in Wilro Park	Libraries		1000		Community Dev: Libraries	83	Renewal
New service connections New Service Connections ROODEPOORT EXT.2 C Regional	Provision of new service connections	Electricity Reticulation	12800	16600	16600	City Power	84	New
Aqua - Roodepoort Public Swimming Pool Renewal Community Centre ROODEPOORT	Upgrading of swimming pool	Swimming pools	800			Community Dev: Sport and Recreation	84	Renewal

Region C								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
Sol Plaatjies New Bulk Infrastructure ROODEPOORT EXT.2	Construction of Bulk Roads & Storm water and Internal Roads & Storm water	Housing development		15000	15000	Housing	84	New
Sol Plaatjies Phase 2 New Bulk Infrastructure ROODEPOORT EXT.2	Construction of Bulk, link, internal & storm water	Roads, Pavements, Bridges & Storm Water	18770	1740	9572	Housing	84	New
Promusica Theatre - Building renovations and upgrades Renewal Building Alterations FLORIDA PARK EXT.9 C Regional	Upgrading of the theatre auditorium, catering facilities and re-branding of the theatre	Recreational facilities	2200			Johannesburg Theatre Management Company	84	Renewal
Promusica Theatre - Information Technology New Computer Software FLORIDA PARK EXT.9 C City Wide	Installation of hardware and software for the new ticketing system	Recreational facilities	400			Johannesburg Theatre Management Company	84	Renewal
Promusica Theatre - Purchasing of vehicle for the theatre Renewal Operational Capex FLORIDA PARK EXT.9 C Regional	Equipment required for the functioning of theatre	Other	100	200	200	Johannesburg Theatre Management Company	84	Renewal
Promusica Theatre - Upgrading of technical equipment (sound and lighting) Renewal Theatre redevelopment FLORIDA PARK EXT.9 C Regional	Infrastructural and upgrading of facilities	Plant & equipment	600	600	600	Johannesburg Theatre Management Company	84	Renewal
Roodepoort/ Diepsloot: Planned replacement sewer mains ROODEPOORT C	Sewer replacement	Sewerage Purification & Reticulation	5000		10000	Johannesburg Water: Sewer	84	Renewal
Roodepoort Informal Trading facility and Taxi Rank upgrading New Linear Markets ROODEPOORT	Roodepoort provision of Informal Trading facility in and around Taxi Rank	Markets	1300	1300	1300	JPC	84	Renewal
REFURBISHMENT OF ROODEPOORT DRIVER'S TESTING STATION Renewal Building Alterations FLORIDA LAKE	RENOVATION OF ROODEPOORT TESTING STATION	Other Buildings	1233	1250	1270	Public Safety: JMPD	84	Renewal
Replace 20 MVA transformers with 2X40 MVA units Refurbish breakers, CT's VT's Links etc. Renewal Bulk Infrastructure KLOOFENDAL C	Replace 20 MVA transformers with 2X40 MVA units	Electricity Reticulation	5000	35000	15000	City Power	85	Renewal
lutz: Establish new 88/11 kV substation New Bulk Infrastructure HONEYDEW MANOR EXT.11	Establish new 88/11 kV substation	Electricity Reticulation	15000	30000	50000	City Power	97	New
Rec - Upgrading of the (Roodepoort)Ruimsig Athletics Stadium Renewal Community Centre RUIMSIG EXT.2	Upgrading of Ruimsig Athletics Stadium	Sports fields & stadia		8500	1150	Community Dev: Sport and Recreation	97	Renewal
Roodepoort/ Diepsloot: Little falls break pressure tanks New Water Mains LITTLE FALLS EXT.1 C Regional	Pressure Tank 0.025MI	Other	200			Johannesburg Water: Sewer	97	New
Roodepoort/Diepsloot: Honeydew Boschkop District Upgrade Water Infrastructure New Water Mains HONEYDEW EXT.5 C Regional	Honeydew Boschkop District Upgrade water Infrastructure Phase 2	Water, Reservoirs & Reticulation	5000			Johannesburg Water: Sewer	97	Renewal

Region C								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
Aqua - Construction of a new Cosmo City swimming pool New Community Centre COSMO CITY EXT.3	Construction of a new swimming pool in Cosmo City Ext 3	Swimming pools	700	5000	2000	Community Dev: Sport and Recreation	100	New
COSMO CITY PHASE 2 (MALIBONGWE RIDGE) New Bulk Infrastructure COSMO CITY C Regional	CONSTRUCTION OF ROADS AND STORMWATER	Roads, Pavements, Bridges & Storm Water		100000	15000	Housing	100	New
Park Development in Cosmo City - COJ special project New Park COSMO CITY	Park Development COJ Special Project stand 5768	Parks & gardens		3000		Johannesburg City Parks and Zoo	100	New
Driefontein Works: Extension New Bulk Waste Water COSMO CITY EXT.2 C Regional	Driefontein Works: Unit 1	Sewerage Purification & Reticulation	165347	11000		Johannesburg Water: Sewer	100	Renewal
Roodepoort/Diepsloot: Planned replacement of water mains Renewal Water Mains NORTH RIDING A.H. C Regional	Replacement of water mains	Water, Reservoirs & Reticulation	5000	25000	10000	Johannesburg Water: Sewer	100	Renewal
COSMO CITY New Housing Development COSMO CITY A Regional	Development of social housing units	Housing development			58277	JOSHCO	100	New
Cosmo City Fire Station New Cosmo City	Construction of a new Fire Station in Cosmo City	Fire, safety & emergency	4 000	10 000	10 000	Public Safety: EMS	100	New
Construction of Golden Harvest Drug and Rehab Centre GOLDEN HARVEST A.H. C	To construct a drug rehabilitation centre	Community halls	9300			Social Development	101	New
Upgrade overloaded distributors and do network extensions. Renewal Medium Voltage Network NORTH RIDING A.H.	Upgrade overloaded distributors and do network extensions in Northriding.	Electricity Reticulation	5000			City Power	114	Renewal
Zandspruit New Clinic ZANDSPRUIT EXT.4	Acquisition of land, layout and design of buildings, construction of buildings and carpports, landscaping and paving, furniture, equipment and signage.	Clinics	1000	24000		Health	114	New
Zandspruit Phase 1: Bulk Infrastructure(Water, Sewer, Roads, Storm water), Essential Services & Mixed Development New Bulk Infrastructure ZANDSPRUIT EXT.4	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 bulk and internal services are to be provided: water, sewer, roads and storm water. 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.	Water, Reservoirs & Reticulation		15000	1000	Housing	114	New

Region C								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
Zandspruit Phase 2 New Bulk Infrastructure ZANDSPRUIT	Construction of Bulk Services	Sewerage Purification & Reticulation		3000	3000	Housing	114	New
Repair damage to substation and convert to 88/11/6.6 kV. Extend 88 kV busbar at Roodetown to supply Roodepoort. Renewal Bulk Infrastructure ROODEPOORT C Regional	Repair damage to substation and convert to 88/11/6.6 kV. Extend 88 kV busbar at Roodetown to supply Roodepoort.	Electricity Reticulation	30000	40000		City Power	127	Renewal
Goudrand Rental Development New Bulk Infrastructure GOUDRAND	The Construction of Bulk Services and Internal Reticulation.	Housing development	1000	15000	15000	Housing	127	New
Mathoeshville Proper Ext 1&2 Roads and Storm water, Water and Sewer New Bulk Infrastructure MATHOESHVILLE EXT.1	Construction of Roads and Storm water including Water and Sewer.	Housing development	20956	1000	21000	Housing	127	New
Leratong Village Park New Park LERATONG VILLAGE C Regional	Park development in leratong		1665			Johannesburg City Parks and Zoo	127	New
Vlei, upgrade the supply from Eskom and build new switching station. Renewal Bulk Infrastructure TSHEPISONG D Regional	Vlei, upgrade the supply from Eskom and build new switching station.	Other	18000	10000		City Power	128	Renewal
Aqua - Construction of the new Tshepisong Swimming Pool New Community Centre TSHEPISONG	Construction of new swimming pool in Tshepisong Region C	Swimming pools			2500	Community Dev: Sport and Recreation	128	New
Tshepison subdivisions (stand 567,568,2672,2748,3938,4044) New Bulk Infrastructure TSHEPISONG C Regional	Construction of Roads & Storm water	Roads, Pavements, Bridges & Storm Water		12000	10000	Housing	128	New
Tshepisong Proper - Bulk Storm water New Bulk Infrastructure TSHEPISONG	Bulk Storm water	Roads, Pavements, Bridges & Storm Water	5000	6000	7000	Housing	128	New
MISCL - Gravel Roads: Tshepisong. New Roads: Construction and Upgrades TSHEPISONG	Gravel Roads Upgrade as per IDP priority.	Roads, Pavements, Bridges & Storm Water	25000	20000	20000	JRA	128	Renewal
Soweto: Thulani sewer upgrade THULANI E	sewer upgrade	Sewerage Purification & Reticulation	7000			Johannesburg Water: Sewer	129	Renewal
Soweto: Braamfisherville sewer upgrade Renewal BRAM FISCHERVILLE E	Sewer upgrade	Sewerage Purification & Reticulation	5000			Johannesburg Water: Sewer	44	Renewal
Soweto: Braamfisherville sewer upgrade Renewal BRAM FISCHERVILLE E	Sewer upgrade	Sewerage Purification & Reticulation	5000			Johannesburg Water: Sewer	49	Renewal

Region D

Region D								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
construction of additional trading stalls in the market at Lenasia Renewal Informal trading Stalls LENASIA	construction of market	Markets	400	400	400	JPC	10	Renewal
PTF: Transfer Facility: Scholar Transport Interchange-Lenasia New Public Transport Facility LENASIA G City Wide	Scholar transport interchange including NMT	Transportation	1500			Transportation Department	10	Renewal
Lib - Klipspruit Children's Library KLIPSPRUIT WEST D	Upgrading of the Library	Libraries			500	Community Dev: Libraries	11	Renewal
Klipspruit Klipriver wetland studies (KK Project) Renewal Park KLIPSPRUIT WEST EXT.1	Parks Development and Upgrade in Klipspruit West	Parks & gardens	1000	1000	5000	Johannesburg City Parks and Zoo	11	Renewal
CATCH 215 - Kliptown Stormwater Upgrade (Phase 10: Low Level Bridge) Renewal Stormwater Management Projects KLIPSPRUIT WEST EXT.1	Raise the low level Bridge Road above the 10 year flood level.	Roads, Pavements, Bridges & Storm Water	1000	15000	15000	JRA	11	Renewal
MISCL - Pedestrian Bridge in Klipspruit West New Bridges (Pedestrian and Vehicles) KLIPSPRUIT WEST	Pedestrian railway crossing at Fuscia Road (eventually vehicular) to safely connect Klipspruit West and Chiawelo at Fuscia and Foxglove Rd.	Roads, Pavements, Bridges & Storm Water		7000		JRA	11	New
Soweto:Doomkop west/Protea Glen district: Upgrade water infrastructure Renewal Water Mains PROTEA GLEN EXT.12 D Regional	Doomkop west/Protea Glen district: Upgrade water infrastructure	Water, Reservoirs & Reticulation	8765			Johannesburg Water: Sewer	13	Renewal
Lib - Protea Glen Public Library PROTEA GLEN EXT.1 D	Upgrading of the Library	Libraries			500	Community Dev: Libraries	14	Renewal
Fire Station - Protea Glen New Building New Building Alterations PROTEA GLEN EXT.1 D Regional	Building of 3 Stations	Other	20000	11200	11161	Public Safety: EMS	14	New
BRID 05 - Naledi / Protea Bridge 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.	Roads, Pavements, Bridges & Storm Water	20000	10000		JRA	14	New
Aqua - Upgrading of Senaone Public Swimming Pool Renewal Community Centre SENAONE	Upgrading of the pool	Swimming pools	600			Community Dev: Sport and Recreation	15	Renewal
Mapetla Hostel Renewal Building Alterations TLADI D	Upgrading of Hostel	Housing		10000	12000	Housing	16	Renewal

Region D								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
		development						
Park development Chiawelo Renewal Park CHIAWELO	Upgrading of the park stand 1780 in Chiawelo	Parks & gardens	2000	4000		Johannesburg City Parks and Zoo	19	Renewal
Kliptown Renewal Precinct Redevelopment KLIPSPRUIT EXT.4	The area-based regeneration programme undertaken in Greater Kliptown has intended to build an economic base in this area.	Roads, Pavements, Bridges & Storm Water	5000			Johannesburg Development Agency (JDA)	19	Renewal
Kliptown Market & Taxi Rank (Improving Trading Facilities) Renewal Informal trading Stalls PIMVILLE ZONE 9	Kliptown Market & Taxi Rank (Improving Trading Facilities)	Markets	1000	1000	1000	JPC	19	Renewal
Upgrade of Tourism Offices Renewal Building Alterations PIMVILLE ZONE 8 D Regional	Upgrade of existing Soweto Tourism office at Walter Sisulu Square in Kliptown	Other	400			Office of the Executive Mayor	19	Renewal
BRID 05 - Naledi / Protea Bridge 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.	Roads, Pavements, Bridges & Storm Water	20000	10000		JRA	20	New
Aqua - Moletsane Public Swimming Pool Renewal Community Centre MOLETSANE	Upgrading of Moletsane swimming pool	Swimming pools	1200			Community Dev: Sport and Recreation	21	Renewal
Upgrading of Moletsane Sports Centre Renewal Community Centre MOLETSANE	Upgrading of the facility	Sports fields & stadia	2500			Community Dev: Sport and Recreation	21	Renewal
Bulk infrastructure for the electrification of Elias Motswaledi New Electrification POWER PARK	Bulk infrastructure for the electrification of Elias Motswaledi	Electricity Reticulation	15000	20000	20000	City Power	24	New
Electrification of Elias Motswaledi. New Electrification POWER PARK	Electrification of Elias motswaledi	Electricity Reticulation		15000	25000	City Power	24	New
Establish new Fourth intake point. New Bulk Infrastructure RIVASDALE D City Wide	Orlando replace 88kv switchgear and introduce 275 kV	Electricity Reticulation	15000	150000	350000	City Power	24	New
Elias Motswaledi Bulk and Internal Roads Including Curlver Bridge New Bulk Infrastructure DIEPKLOOF EXT.10	Construction of Bulk and Internal Roads and Culvert Bridge	Housing development	7510	15700	25000	Housing	24	New
Landfill - Goudkoppies New Building Alterations ZONDI D City Wide	To maintain and upgrade facilities to conform to standard and regulations - (Compliance, cell developments and landfill recycling)	Refuse	10000	10000	200	Pikitup	24	Renewal
Klipspruit/Kliptown Ext 7 Link and Internal Roads Stormwater, Water and Sewer New Bulk Infrastructure KLIPSPRUIT	Construction of Link and Internal Roads and Stormwater including Water and Sewer	Housing development	21883	20000	30000	Housing	25	New
Sector 2 New Bulk Infrastructure KLIPSPRUIT D Regional	Construction of Roads and Stormwater	Roads, Pavements, Bridges & Storm Water	14458	29510	30000	Housing	25	New

Region D								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
Pimville Koppies Conservation Ecom Tourism Upgrade Renewal Park PIMVILLE ZONE 1 EXT D Regional	Upgrade koppies	Parks & gardens		2000	2000	Johannesburg City Parks and Zoo	25	Renewal
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	Other	60000	60000	60000	Johannesburg Development Agency (JDA)	25	Renewal
NANCEFIELD STATION HOUSING/KLIPSPRUIT STAFF HOSTEL REDEVELOPMENT Renewal Housing Development KLIPSPRUIT EXT.11	Redevelopment and conversion of Council staff Hostel into rental family units	Housing development	55500	28300	60000	JOSHCO	25	Renewal
Orlando Ekhaya Waterfront Development Renewal Park ORLANDO EKHAYA D Regional		Other	10000	10000	10000	JPC	25	Renewal
Lib - Diepkloof Zone 5 Public Library DIEPKLOOF EXT D	Upgrading of the Library	Libraries			1600	Community Dev: Libraries	26	Renewal
Aqua - Diepkloof Public Swimming Pool Renewal Community Centre DIEPKLOOF	Upgrading of the facility	Swimming pools	800			Community Dev: Sport and Recreation	26	Renewal
Soweto: Diepkloof Corridor sewer upgrade DIEPKLOOF E	sewer upgrade	Sewerage Purification & Reticulation	10000			Johannesburg Water: Sewer	26	Renewal
Additional trading stalls for informal trading in the new taxi and market facility New Informal trading Stalls DIEPKLOOF D Regional	Construction of Taxi Rank	Markets		1120	1120	JPC	26	New
PTF: Large Public Transport Facilities: Ebareni New Public Transport Facility DIEPKLOOF D Regional	Upgrade of Ebareni taxi Facility	Transportation	800			Transportation Department	26	New
PTF: Large Public Transport Facilities: Ebareni New Public Transport Facility DIEPKLOOF D Regional	Upgrade of Ebareni taxi Facility	Transportation	800			Transportation Department	27	New
Lib.Diepkloof zone1 Public Library DIEPKLOOF D	Upgrading of the facility	Libraries	1200			Community Dev: Libraries	28	Renewal
Aqua - Noordgesig swimming pool Renewal Community Centre NOORDGESIG	Upgrading of Noordgesig swimming pool	Swimming pools		800		Community Dev: Sport and Recreation	29	Renewal
Orlando Ekhaya Staff Hostel Redevelopment New Building Alterations ORLANDO EAST	Redevelopment and conversion of Council Stahh hostel into rental family units	Buildings	40000	5000		JOSHCO	30	New
Orlando Ekhaya Park (Chris Hanani Road interface) New Precinct Redevelopment ORLANDO EAST D Regional	NDPG funding made available for this project. JPC to implement project	Other	15000			Development Planning	31	Renewal

Region D								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
Orlando East Station Precinct New Precinct Redevelopment ORLANDO EAST	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.	Sports fields & stadia	10000	40000	40000	Johannesburg Development Agency (JDA)	31	Renewal
New streetlights in Jabulani. New Public Lighting JABULANI	New streetlights in Jabulani.	Street Lighting	5000			City Power	34	New
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	Other	5000	15000	18500	Johannesburg Development Agency (JDA)	34	Renewal
Soweto Theatre - Building Renovations and upgrades JABULANI D	Addition of a restaurant and catering facilities, provision of parking, compliance with health and safety regulations as well as signage and branding of the theatre	Recreational facilities	2680			Johannesburg Theatre Management Company	34	Renewal
Soweto Theatre - Information technology JABULANI D	Installation of new hardware and software for the theatre for new employees and e-ticketing	Recreational facilities	500			Johannesburg Theatre Management Company	34	Renewal
Soweto Theatre - Upgrading of Technical Equipment JABULANI D	Purchase of technical equipment and related infrastructure for the Soweto Theatre	Other	700			Johannesburg Theatre Management Company	34	Renewal
IKWEZI RENTAL HOUSING PROJECT New Housing Development JABULANI D	ZOLA RENTAL HOUSING	Housing development		1000	6000	JOSHCO	34	New
JABULANI RENTAL HOUSING Renewal Housing Development JABULANI EXT.1	DEVELOPMENT OF 750 HOUSING UNITS	Housing development		82800	84600	JOSHCO	34	Renewal
Jabulani CBD New Operational Capex JABULANI		Other	500	1700	1200	JPC	34	New
Lib.Jabavu Public Library JABAVU CENTRAL WESTERN D	Upgrading of the facility	Libraries	1500	1000		Community Dev: Libraries	35	Renewal
Aqua - Jabavu Public Swimming Pool Renewal Community Centre JABAVU EXT.1	Upgrading of the swimming pool	Swimming pools	1200			Community Dev: Sport and Recreation	35	Renewal
ACH - Mofolo Cultural Bowl MOFOLO CENTRAL D	Upgrading of Mofolo Cultural Bowl	Museums & Art Galleries	1200			Community Dev: Arts, Culture and Heritage	36	Renewal
Mofolo Library		Libraries		500		Community Dev: Sport and Recreation	36	Renewal

Region D								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
Rec - Upgrading of the Mofolo Butt Hut MOFOLO NORTH D	upgrading the community facilities	Community halls	500			Community Dev: Sport and Recreation	36	Renewal
Mshenguville wetland rehabilitation New Operational Capex MOFOLO NORTH	Wetland rehabilitation and park development to protect water resources and restore recreational amenity for community.	Parks & gardens		7500	2500	Environment and Infrastructure	36	Renewal
New streetlights in Nancefield. New Public Lighting KLIPSPRUIT	New streetlights in Nancefield.	Street Lighting	5000	9900	10000	City Power	37	New
Rec- Jabavu Sport Stadium Renewal Stadium JABAVU EXT.3	Upgrading of Jabavu Sport Stadium	Sports fields & stadia	4230			Community Dev: Sport and Recreation	37	Renewal
Dube Holding Facility New Building Alterations DUBE	Holding facility for confiscated goods from the public in contravention of COJ's by laws at Marlboro and Dube	Other Buildings		9400	9800	Public Safety: JMPD	38	New
ACH. Hector Peterson Memorial and Museum Renewal Arts and Culture Facility ORLANDO WEST	Upgrading of the facility	Museums & Art Galleries	3000			Community Dev: Arts, Culture and Heritage	39	Renewal
Refurbishment of the Yetta Nethan Community Centre ORLANDO WEST D	Upgrading of the facility including building a hall on adjacent plot	Community halls	2000			Social Development	39	Renewal
Oldviasta New Bulk Infrastructure ORLANDO D Regional	Construction of Roads and Stormwater	Roads, Pavements, Bridges & Storm Water	681	30000	40000	Housing	40	New
Meadow Point Precinct New Operational Capex MEADOWLANDS EXT.12 D		Parks & gardens		600		JPC	41	New
Meadowlands 23362-6 New Operational Capex MEADOWLANDS D	Upgrade of public environment	Other	600		700	JPC	41	New
Aqua - Meadowlands Public Swimming Pool Renewal Community Centre MEADOWLANDS	Upgrading of the pool	Swimming pools	800			Community Dev: Sport and Recreation	42	Renewal
Upgrading of Meadowlands Tennis Courts Renewal Community Centre MEADOWLANDS	Upgrading of the tennis courts	Community halls	600			Community Dev: Sport and Recreation	42	Renewal
Upgrading of a Park in Meadowlands Zone 2 New Park MEADOWLANDS	Park development	Parks & gardens	3000			Johannesburg City Parks and Zoo	42	New
Park development in Meadowlands Zone 7 New Park MEADOWLANDS	Park development	Parks & gardens			3000	Johannesburg City Parks and Zoo	43	New

Region D								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
happy valley New Bulk Infrastructure MEADOWLANDS EXT.11 D Regional	Construction of Engineering services	Roads, Pavements, Bridges & Storm Water	372	52000	17000	Housing	45	New
JABULANI HOSTEL New Bulk Infrastructure JABULANI D Regional	UPGRADE OF BULKWATER LINK PIPE	Housing development		15000	4000	Housing	46	New
BRID 30 - Jabulani/Molapo Bridge Renewal Bridges (Pedestrian and Vehicles) JABULANI	Upgrading of bridge at Link Rd over the railway and provide walkways for pedestrian safety.	Roads, Pavements, Bridges & Storm Water		35000	20000	JRA	46	Renewal
Aqua - Dobsonville Public Swimming Pool Renewal Community Centre DOBSONVILLE	Upgrading of the swimming pool	Swimming pools		2500	4500	Community Dev: Sport and Recreation	47	Renewal
Dobsonville courts Renewal Building Alterations DOBSONVILLE EXT.1	Resurfacing of courts	Community Facilities	400			Community Dev: Sport and Recreation	48	Renewal
Dobsonville Social Housing Project New Building DOBSONVILLE EXT.2	Dobsonville Housing development	Housing development	5 000	78 120	78 120	JOSHCO	48	New
Rec - Zola North Butt Hut Renewal Community hall ZOLA	Upgrading of Zola North Butt Hut	Community halls	600			Community Dev: Sport and Recreation	51	Renewal
Zola Wetland Upgrade New Precinct Redevelopment ZOLA	NDPG Project to be implemented by Environment and Infrastructure Department	Other	5000			Development Planning	51	Renewal
COMPL: Sidewalk improvements: Zola New Complete Streets ZOLA	Non Motorised Transport Facilities in Zola - continuation in partially completed areas	Transportation	5000			Transportation Department	51	Renewal
Establish new 88/11 kV sub station. New Bulk Infrastructure LUFHERENG	Establish new 88/11 kV sub station	Electricity Reticulation	40000	60000	8000	City Power	53	New
Transfer capacity from Doornkop to Lufhereng New Electrification LUFHERENG	Transfer capacity from Doornkop to Lufhereng	Electricity Reticulation	5000			City Power	53	New
Rec - Upgrading of the Doornkop Recreational Centre Renewal Community Centre DOORNKOP		Community halls	900			Community Dev: Sport and Recreation	53	Renewal
Slovoville New Clinic SLOVOVILLE	Construction of the Slovoville Clinic	Clinics	11000			Health	53	New
Doornkop Bambayi Subdivisions New Bulk Infrastructure DOORNKOP	Construction of Bulk Services	Housing development		18000	13000	Housing	53	New

Region D								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
Lufhereng Mixed Development (Bulk Infrastructure Roads, Stormwater Management Systems, Sewer & Water for 24 000 houses) New Bulk Infrastructure DOORKOP EXT.1 C Regional	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.	Roads, Pavements, Bridges & Storm Water	20000	45000	61341	Housing	53	New
LUFHERENG SOCIAL HOUSING PROJECT New Housing Development LUFHERENG	DEVELOPMENT OF HOUSING UNITS IN LUFHERENG(DOORKOP. PROJECT IS LOCATED WEST OF JOHANNESBURG	Housing development		5000	4000	JOSHCO	53	New
PTF: Small Public Transport Facilities: Slovoville Ext 1 New Public Transport Facility SLOVOVILLE EXT.1 D City Wide	Design & construction of taxi rank	Transportation	2000	6000	10000	Transportation Department	53	New
Lib - Emdeni Public Library EMDENI EXT.1 D	Upgrading of the facility	Libraries	2000			Community Dev: Libraries	130	Renewal
Rec - Upgrading of Dlamini Sports Ground Renewal Community Centre DHLAMINI	Upgrading of Dhlamini Sports Ground	Sports fields & stadia	1800			Community Dev: Sport and Recreation	19	Renewal
Klipspruit/Kliptown Ext 11 Bulk Services New Bulk Infrastructure KLIPSPRUIT EXT.11	Construction of Bulk Stormwater and Internal Water and Sewer with associated Roads and Related Stormwater	Housing development	13659	43713	37259	Housing	19	New

Region E

Region E								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		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	Electricity Reticulation	200000	409280	352000	City Power	32	New
Service connections Modderfontein New Service Connections MODDERFONTEIN A.H. E Regional	Service connections Modderfontein	Electricity Reticulation		20000	21000	City Power	32	New
Supply AEL Factory from Westfield. New Medium Voltage Network MODDERFONTEIN EXT.2	Supply AEL Factory from Westfield.	Electricity Reticulation		40000		City Power	32	New

Region E								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
Upgrade existing 44kV, 10 MVA transformer to a 88kV, 30 MVA transformer with associated feeder board Renewal Bulk Infrastructure KLIPFONTEIN VIEW EXT.3 E	Bulk Infrastructure	Electricity Reticulation	15000	25000		City Power	32	Renewal
Marlboro Station Precinct New Operational Capex FAR EAST BANK EXT.7 E Regional	New Mixed use precinct at Gautrain Station	Other	6000		23200	Development Planning	32	New
Transfer station and Material Recovery Facility New waste collection LINBRO PARK EXT.1 C City Wide	Construction of 2 transfer stations/material recovery facilities	Refuse	4935	35500	39500	Pikitup	32	Renewal
Louis Botha BRT Corridor Interventions Renewal Water Mains ORANGE GROVE E Regional	Upgrade of water infrastructure to support the corridor			25000	100000	Johannesburg Water: Sewer	73	Renewal
Paterson Park Precinct Development Renewal Park ORANGE GROVE E	Upgrade of public-owned facilities	Other	2000	1000	1200	JPC	73	Renewal
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	Electricity Reticulation	50000			City Power	74	Renewal
Sandton/Alexandra: Dunkeld Upgrade water infrastructure New Water Mains MELROSE	Dunkeld District upgrading water infrastructure.	Water, Reservoirs & Reticulation	4000			Johannesburg Water: Sewer	74	Renewal
BRIDR - Resurfacing of M1 Motorway. Renewal Roads: Rehabilitation MELROSE E City Wide	Resurfacing work is required to prolong the life of the road and improve the VCI (Visual Conditions Index).	Roads, Pavements, Bridges & Storm Water	50000	50000	200000	JRA	74	Renewal
Fire Station - Alexandra and 'Be Safe Centre' New Building ALEXANDRA EXT.25 E Regional	Reconstruction of existing Alexandra Fire station with the addition of a 'Be Safe Centre'	Fire, safety & emergency			20000	Public Safety: EMS	75	Renewal
Lib.Alexander 3rd Avenue Children Library ALEXANDRA EXT.4 D	Upgrading of the facility	Libraries		800		Community Dev: Libraries	76	Renewal
Sewer upgrading Old Alexandra New Bulk Infrastructure ALEXANDRA EXT.1 E	upgrading of existing sewer network in the old Alexandra	Sewerage Purification & Reticulation	10000			Development Planning	76	Renewal
Refurbish TSS's as required by Area Maintenance. Renewal Medium Voltage Network CRYSTAL GARDENS A.H. E Regional	Refurbish TSS's in the Alexandra area as required by Area Maintenance.	Electricity Reticulation	2500	2500	2500	City Power	81	Renewal

Region E								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
Canning Street New Bulk Infrastructure ALEXANDRA EXT.27 E	The upgrading of Canning street to improve accessibility to industrial area and to Alexandra as well as to the BRT routes	Roads, Pavements, Bridges & Storm Water	2400	2000	4000	Development Planning	81	Renewal
River Park New Clinic LOMBARDY EAST	Design and layout of clinic, construction of buildings and carports, furniture and equipment, landscaping, paving and signage.	Clinics	1000	17000		Health	81	New
LOMBARDY EAST HOUSING PROJECT New Housing Development LOMBARDY EAST	Development of 350 medium density housing units between Lombardy East and Alex.	Housing development	5 000	5 000	78 116	JOSHCO	81	New
Construction of linear market(informal trading shelter) in Alexandra Pan Africa New Informal trading Stalls ALEXANDRA EXT.4	To formalise about 340 trading stalls in and around the Pan Africa Mall.	Markets		10949		Department of Economic Development (DED)	91	New
COMPL: Cycling Lanes: Alexandra / Wynberg / Sandton / Linbro Park New Complete Streets ALEXANDRA EXT.4 E Regional	Improvement of access of Alexandra Residents to places of employment in Sandton, Wynberg, Linbro Park and to schools in the area (Wm Nicol / Sandton / Katherine / North/ Marlboro-Linbro Pk / Lower E Bank / Hofmeyer /London/Wynberg/Arkwright/Andries/Grayston/Rautenbach/San Kopano/Hofmeyer/Pta Main (Arkwright to North)	Transportation		8000	10000	Transportation Department	91	New
Sandton/ Alexadra: Morningside water upgrade New Water Mains MORNINGSIDE EXT.2 B Regional	Water upgrade	Water, Reservoirs & Reticulation	1000			Johannesburg Water: Sewer	103	Renewal
Sandown Extension 49 Erf 575RE Renewal Building Alterations SANDOWN EXT.49 E			3000	500	500	JPC	103	Renewal
Sandton Tourism Office Renewal Building Alterations SANDOWN EXT.49 E Regional	Creation of Sandton Tourism Information Office within existing city owned property	Other	500			Office of the Executive Mayor	103	Renewal
Aqua - Upgrading of the East Bank Swimming Pool Renewal Community Centre ALEXANDRA EAST BANK	Upgrading the swimming pool in Alexandra	Swimming pools	4300			Community Dev: Sport and Recreation	105	Renewal
Rec - Kwa-Bhekilanga Sport Grounds Renewal Community Centre FAR EAST BANK EXT.1	Upgrading of KwaBhekilanga Sport Grounds	Sports fields & stadia	5000			Community Dev: Sport and Recreation	105	Renewal
Altrek Sports Sentrum Phase 2 and 3 New Stadium ALEXANDRA EXT.51 E	The construction of the next phase of the Altrek Multiple Sports Stadium	Sports fields & stadia		10580	8080	Development Planning	105	Renewal

Region E								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
Jukskei River Environmental Upgrading and Rehabilitation Renewal Bulk Infrastructure ALEXANDRA EXT.1 E	Jukskei River Environmental Upgrading and Rehabilitation	Roads, Pavements, Bridges & Storm Water		5250	6300	Development Planning	105	Renewal
Linear Markets New Building Alterations ALEXANDRA EXT.45 E Regional	the construction of linear markets at various localities to formalize informal traders	Other			2000	Development Planning	105	New
Refuse Bins New Bulk Infrastructure FAR EAST BANK EXT.9 E	purchase of 80l refuse bins for new housing developments	Refuse	337	229	300	Development Planning	105	New
MISCL - Pedestrian Bridge in Alexandra New Bridges (Pedestrian and Vehicles) ALEXANDRA EXT.4	Construction of a walkway across the Jukskei River to substitute a previous pedestrian bridge that was washed away.	Roads, Pavements, Bridges & Storm Water	8000			JRA	105	New
Replace feeder cables and 6.6kV load centres with dual ratio mini's Renewal Medium Voltage Network BRYANSTON EXT.77 E Regional	Replace cables & mini subs with dual ratio	Electricity Reticulation	5000	5000	5000	City Power	106	Renewal
Rietfontein Nature Reserve and EE centre upgrade in Bryanston Renewal Park BRYANSTON EXT.5	Bryanston wards 106	Parks & gardens	1000	2000		Johannesburg City Parks and Zoo	106	Renewal
Sandton/Alexandra: Planned replacement of water mains Renewal Water Mains WOODMEAD EXT.5 E Regional	Planned replacement of water mains	Water, Reservoirs & Reticulation	5000	20000	10000	Johannesburg Water: Sewer	106	Renewal
Alfred Nzo road widening New Bulk Infrastructure ALEXANDRA EXT.24	Road to be made ready for the implementation of Bus Rapid Transit Route	Roads, Pavements, Bridges & Storm Water	2500	12000		Development Planning	107	Renewal
Clinic 4th Avenue Renewal Clinic ALEXANDRA EXT.42	The refurbishment and up grading of the 4 th Avenue Clinic. This is a specialist female clinic	Clinics	2330	1050		Development Planning	107	Renewal
Electrical Network normalization New Bulk Infrastructure ALEXANDRA EXT.45 E	Upgrading of the electricity grid in the old Alexandra	Street Lighting		50000	55000	Development Planning	107	Renewal
People's Court, 7th Avenue (Old Alexandra) New Heritage ALEXANDRA EXT.4	Restoration of Historical Site	Other	410	2000		Development Planning	107	Renewal

Region E								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
Installation of new service connections New Service Connections ALEXANDRA EXT.63 E Regional	new service connections	Electricity Reticulation	995	1495	1495	City Power	108	New
Marlboro Industrial Park New Precinct Redevelopment New Operational Capex ALEXANDRA EXT.47	The support of a movement that individuals can share a "work shop" to repair ,panelbeat and do upholstery on vehicles	Other	2650			Development Planning	108	New
Old Ikage housing development New Building Alterations ALEXANDRA EXT.57	Development of 85 housing in old Alexandra	Other		22500		Development Planning	108	New
Thoko Mngoma Clinic Marlboro Renewal Clinic ALEXANDRA EXT.53 E	The refurbishment and upgrading of the Marlboro Clinic	Clinics	2030	1850		Development Planning	108	Renewal
Marlboro Holding Facility Renewal Building Alterations MARLBORO E Regional	Upgrading of Marlboro JMPD facility to include a vehicle pound	Other Buildings	6000	4000	5000	Public Safety: JMPD	108	Renewal
KELVIN RENTAL STOCK New Building Alterations KELVIN VIEW	Taking over some rental units projects from the Alex Renewal Programme, Develop and manage the stock	Housing development		58 590	63 590	JOSHCO	109	New
Emergency Work Renewal Medium Voltage Network NORTH RIDING EXT.30 C Regional	Execute emergency work of a capital nature in the Northern Region.	Electricity Reticulation	10000	25000	30000	City Power	115	Renewal
Refurbishment of LV infrastructure Renewal Low Voltage NORTH RIDING EXT.54 C Regional	Refurbish LV infrastructure in the Northern Region.	Electricity Reticulation	5000	10000	10000	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.	Electricity Reticulation	3000	5000	10000	City Power	115	Renewal
Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network NORTH RIDING EXT.30 C City Wide	Replace obsolete MV cables Northern Region	Electricity Reticulation	3000	10000	10000	City Power	115	Renewal

Region E								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
Upgrade MV Network. Northern Region. Replace bare OH lines in problematic areas with ABC Renewal Network Development NORTH RIDING EXT.30 C City Wide	Replace obsolete bare overhead lines with insulated aerial bundle conductor (ABC)	Electricity Reticulation	20000	30000	30000	City Power	115	Renewal
Upgrading of Load Centres Renewal Medium Voltage Network NORTH RIDING EXT.30 C City Wide	Upgrade load centres in existing townships - Northern Region	Electricity Reticulation	5000	15000	20000	City Power	115	Renewal
Lib.Norscot Manor Public Library NORSCOT EXT.2 F	Upgrading of the facility	Libraries	800			Community Dev: Libraries	115	Renewal
Sandton/Alexandra: Bryanston District Upgrade Water Infrastructure New Water Mains DOUGLASDALE EXT.96 E Regional	Bryanston District Upgrade Water Infrastructure Phase	Water, Reservoirs & Reticulation	10000	10000	10000	Johannesburg Water: Sewer	115	Renewal
RENOVATION AND EXTENTION OF RANDBURG DLTC Renewal Building Alterations DOUGLASDALE EXT.37 F Regional	RENOVATION AND EXTENTION OF RANDBURG DLTC	Other Buildings		1273	1283	Public Safety: JMPD	115	Renewal

Region F

Region F								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
CATCH 215 - Bloubos Spruit Catchment: Flood Prevention and Increasing Capacity of Silver Lane Low Level Bridge New Stormwater Catchments MAYFIELD PARK	Remedial measures to arrest the incidences of bank erosion and flood prevention; and increasing capacity of Silver Lane Low Level Bridge	Roads, Pavements, Bridges & Storm Water		2000		JRA	23	Renewal
Winchester Hills Ext 3 New Bulk Infrastructure WINCHESTER HILLS EXT.3	Formalisation, construction of Bulk Services and Low Cost Houses	Housing development		5000	2000	Housing	54	New
Soweto: Planned replacement sewer mains THETA E	sewer replacement	Sewerage Purification &	10000	25000	10000	Johannesburg Water: Sewer	54	Renewal

Region F								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
		Reticulation						
Upgrading of Wembly Sports Centre Renewal Community Centre TURFFONTEIN	Upgrading of the facility	Community halls		6000		Community Dev: Sport and Recreation	55	Renewal
Rem 163/100-Turffontein New Bulk Infrastructure TURFFONTEIN	Formalisation, construction of bulk services and Low cost Houses	Housing development	1000	2000	5000	Housing	55	New
BELLAVISTA ESTATE INFILLS New Housing Development BELLAVISTA ESTATE	upgrading and maintenance of Council Housing stock which is in a poor condition	Housing development	5000	38560	39060	JOSHCO	55	New
Turffontein rental housing development New Housing Development TURFFONTEIN	Development of 400 affordable rental units in the Turffontein area	Housing development	5000	39060	78120	JOSHCO	55	New
Landfill - Robinson deep New waste collection TURFFONTEIN D City Wide	Landfill compliance and water pond development	Refuse	10000	10000	1000	Pikitup	55	Renewal
Rec - Upgrading of Southern Suburbs Sport and Recreational Centre Renewal Community Centre OAKDENE	Upgrading of Southern Suburbs Sport and Recreational Centre	Community halls		500		Community Dev: Sport and Recreation	56	Renewal
Potable water to halls and washbasins New Building Alterations CITY DEEP EXT.8 F Regional	Potable water to halls and washbasins	Roads, Pavements, Bridges & Storm Water	3000			Joburg Market	56	Renewal
Francoise Oberholzer Park upgrade (Rossettenville) Renewal Park ROSETTENVILLE EXT	Johannesburg Major Relaxation Park 2010	Parks & gardens		3000		Johannesburg City Parks and Zoo	56	Renewal
Stormwater Management Renewal Drainage System ROSETTENVILLE EXT.2	upgrading the existing stormwater system	Roads, Pavements, Bridges & Storm Water		6600	6800	Public Safety: JMPD	56	Renewal
Convert PPC cement and Haggie Rand from 20.5kV to 11kV Renewal Bulk Infrastructure HERIOTDALE	convert from 22.5 kv to 11 kv	Electricity Reticulation	5000	35000	45000	City Power	57	Renewal
Moffat View Ext 6 New Bulk Infrastructure MOFFAT VIEW EXT.6	Formalisation	Housing development	2000	5000	5000	Housing	57	New
Computer Equipment Renewal Computer Upgrades CITY DEEP EXT.2	Replacement of all aged computers	Markets	2000	4400	5000	Joburg Market	57	Renewal

Region F								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
EPWP Road rehabilitation	EPWP Projects		5000			Joburg Market	57	Renewal
EPWP Foodbank Stock control and logistical practices	EPWP Projects		5000			Joburg Market	57	New
Computer Training Centre on the 5th floor New Computer Hardware CITY DEEP EXT.22 F Regional	Equipments for the computer training centre	Markets	500	1500		Joburg Market	57	Renewal
Document Management System New Computer Software CITY DEEP EXT.22 F Regional	Document Management system for IT and Legal	Markets	700	2000	2500	Joburg Market	57	Renewal
Electronic Access System New Plant and Equipment CITY DEEP EXT.22 F Regional	for safekeeping and key and firearm control	Markets	1000			Joburg Market	57	Renewal
Emergency evacuation alarm New Plant and Equipment CITY DEEP EXT.22 F Regional	installation of emergency evacuation alarms	Markets	200	220	235	Joburg Market	57	Renewal
Emergency evacuation chairs New Plant and Equipment CITY DEEP EXT.22 F Regional	Emergency evacuation chairs	Markets	45			Joburg Market	57	Renewal
Foodbank sorting centre New Building Alterations CITY DEEP EXT.22 F Regional	Sorting centre for foodbank	Markets	2500			Joburg Market	57	Renewal
Installation of fire doors New Building Alterations CITY DEEP EXT.22 F Regional	installation of fire doors	Markets	300			Joburg Market	57	Renewal
Installation of Lights in Halls 1,2,9,10 Renewal Operational Capex CITY DEEP EXT.22 G City Wide	Replacement of existing lights	Markets	3000			Joburg Market	57	Renewal
Installation of sprinkler systems New Building Alterations CITY DEEP EXT.22 F Regional	installation of sprinkler systems	Markets	5000	6200	6200	Joburg Market	57	Renewal
IT servers and UPS Renewal Computer Hardware CITY DEEP EXT.22 F City Wide	Purchase of IT equipment	Markets	970			Joburg Market	57	Renewal
IT Software upgrade New Computer Software CITY DEEP EXT.22 F Regional	New IT software	Markets	460			Joburg Market	57	Renewal
Main Building Refurbishments Renewal Building Alterations CITY DEEP EXT.22 F Regional	Refurbishment of ageing office at coldstores	Markets	1000	5000	2000	Joburg Market	57	Renewal

Region F								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
Market of the Future New Building CITY DEEP EXT.22 F Regional	Upgrading Market facilities to enable new legislation, maintain Market relevance, and enhance Food Safety & Security	Markets		143900	271000	Joburg Market	57	New
New Rocker Bins Renewal Plant and Equipment CITY DEEP EXT.22 F Regional	Procure new rocker bins for waste removal to the central collection area	Markets	200	300	500	Joburg Market	57	Renewal
office equipment New Office Equipment CITY DEEP EXT.22 F Regional	new office equipment	Markets	60	2	3	Joburg Market	57	Renewal
PABX Upgrade New Computer Upgrades CITY DEEP EXT.22 F Regional	Upgrade of PABX	Markets	500			Joburg Market	57	Renewal
Q & A laboratory Renewal Operational Capex CITY DEEP EXT.22 F City Wide	Ensure that OHASA standards are met at the Joburg Market	Markets	650			Joburg Market	57	Renewal
Refurbishments of ablution facilities New Building Alterations CITY DEEP EXT.22 F Regional	Upgrade of toilets	Sewerage Purification & Reticulation	3000	3500	4000	Joburg Market	57	Renewal
Replacement of Ammonia Plant Renewal Building Alterations CITY DEEP EXT.22 F Regional	Replacement of Amonia Compressor at cold stores	Markets	2900	4000		Joburg Market	57	Renewal
Replacement of Assets New Plant and Equipment CITY DEEP EXT.22	Purchase of Fork lifts, walkie talkies, and other equipment	Markets	2000	6000	10000	Joburg Market	57	Renewal
Replacement of Old Furniture Renewal Furniture CITY DEEP EXT.22 F City Wide	Purchase furniture to replace existing furniture	Markets	1442			Joburg Market	57	Renewal
Replacement of the roof at trading halls New Building Alterations CITY DEEP EXT.22 F Regional	Replacement of the roof at the trading halls	Markets	6000	9000	5000	Joburg Market	57	Renewal
Retentions Renewal Building Alterations CITY DEEP EXT.2	The retentions relate to the following capital projects: new entrance upgrade, storm water rehabilitation, ablution facilities upgrade and preventative maintenance, as well as resurfacing of critical hotspots on the roads in the Market.	Markets	974			Joburg Market	57	Renewal

Region F								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
Revamp sewer and drainage system New Drainage System CITY DEEP EXT.22 F Regional	Sewer and drainage upgrade for the whole of the market	Sewerage Purification & Reticulation	4000	5000	6000	Joburg Market	57	Renewal
Risk Management software New Computer Software CITY DEEP EXT.22 F Regional	Enterprise Risk Management software that will cater for the entire organisation	Markets	150			Joburg Market	57	Renewal
Road Rehabilitation Project New Bulk engineering services CITY DEEP EXT.22 F Regional	Upgrade of the road	Markets	6000	7000	9000	Joburg Market	57	Renewal
Safety Management software New Computer Software CITY DEEP EXT.22 F Regional	Safety management software	Markets	150			Joburg Market	57	Renewal
Standby Generator upgrade Renewal Building Alterations CITY DEEP EXT.22 F Regional	Standby Power Generators for Admin Building	Markets	2000	6000	7500	Joburg Market	57	Renewal
Trading System Archiving New Computer Software CITY DEEP EXT.22 F Regional	Archiving of trading system	Markets	1000			Joburg Market	57	Renewal
Trading System at other markets New Computer Software CITY DEEP EXT.22 F Regional	Software system for other markets	Markets	300	300		Joburg Market	57	Renewal
Training Academy New Building Alterations CITY DEEP EXT.22 F Regional	Training Academy for Joburg Market Employees and its Relevant Stakeholders	Markets	1000	4000	6000	Joburg Market	57	Renewal
Upgrade of existing hall to bring in line with HACCP Requirements Renewal Building Alterations CITY DEEP EXT.22 F City Wide	Upgrading of existing facilities in order to meet requisite standards	Markets	7000			Joburg Market	57	Renewal
CITY DEEP MIXED HOUSING DEVELOPMENT Renewal Building Alterations CITY DEEP	Redevelopment of City Deep staff hostel into family units by converting existing and building of new units	Housing development	66540	27342	15000	JOSHCO	57	Renewal
MOB - City Deep Freight Hub. Renewal Roads: Construction and Upgrades CITY DEEP F City Wide	Road and traffic management interventions in the City Deep/Kaseme area to solve mobility issues in this major freight traffic hub.	Roads, Pavements, Bridges & Storm Water	30000	30000	30000	JRA	57	Renewal
Upgrade 88 kV protection Renewal Protection NEWTOWN F City Wide	Upgrade 88 kV protection at Fordsburg	Electricity Reticulation	3000			City Power	58	Renewal
Upgrade John Ware sub station Renewal Bulk Infrastructure FORDSBURG F Regional	Install an additional 88/11 kV transformer and feeder board	Electricity Reticulation	2500	30000	10000	City Power	58	Renewal

Region F								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
Lib.Brixton Public Library MAYFAIR WEST B	Upgrading of the Library	Libraries			1800	Community Dev: Libraries	58	Renewal
Lib.Mayfair Public Library MAYFAIR F	Upgrading of the facility	Libraries	2500			Community Dev: Libraries	58	Renewal
Johannesburg Central:planned replacement watermains Renewal Water Mains MAYFAIR F Regional	Planned replacement:Watermain	Water, Reservoirs & Reticulation	5000	50000	10000	Johannesburg Water: Sewer	58	Renewal
Hoek Street - Linear Market Phase 1 and 2 - New Trading Facilities for Informal Traders New Linear Markets FORDSBURG	Construction of market stalls and upgrade to facilities	Markets		1080	1080	JPC	58	Renewal
LANGLAAGTE ONE STOP SHOP - LICENSING Renewal Building Alterations LANGLAAGTE NORTH	One Stop shop (new building) for JMPD Licensing and Metro Police activities at Langlaagte.	Other Buildings	4145	5350	6350	Public Safety: JMPD	58	Renewal
Sewerage Upgrade at JMPD Langlaagte Facility New waste collection LANGLAAGTE F City Wide	Upgrading existing Sewerage System at the JMPD Langlaagte Facility	Sewerage Purification & Reticulation	1200			Public Safety: JMPD	58	Renewal
COMPL: Cycling Lanes: UJ - Wits Route New Complete Streets AUCKLAND PARK F City Wide	Non Motorised transport (Cycle paths, footways) to service students living around Univ of Jhb & Wits. Ontdekkers/Main/Perth/Kingsway/Empire/St Andrew/Rareigh/Saratoga/Wolmarans/Smit/Solomon/Anne/Henley/Symons/High/Ripley	Transportation	10000	8000	10000	Transportation Department	58	New
ACH - Refurbishment of the Joburg Art Gallery Heritage Area Upgrade JOHANNESBURG F	Major refurbishment of the Joburg Art Gallery including structural repairs and waterproofing the entire centre	Museums & Art Galleries		15000	10000	Community Dev: Arts, Culture and Heritage	59	Renewal
MBV Inncity Rental Housing Renewal Housing Development JOHANNESBURG F City Wide	Redevelopment and upgrading of the MBV building in the inner city to increase the rental stock	Housing development	5000			JOSHCO	59	Renewal
Park Central Facility Upgrade Renewal Taxi Rank JOHANNESBURG	Park Central Facility Upgrade of taxi Rank	Civic Land & Buildings	1800	1800	1800	JPC	59	Renewal
Eliminate MV pillar boxes Renewal Medium Voltage Network NEWTOWN EXT.1	Eliminate MV pillar boxes	Electricity Reticulation	5000	15000	10000	City Power	60	Renewal
ACH. Museum Africa NEWTOWN F	Upgrading of the facility	Museums & Art Galleries	3353	5000		Community Dev: Arts, Culture and Heritage	60	Renewal

Region F								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
Rec - Upgrading of Braamfontein Conference and Recreational Centre Renewal Community Centre JOHANNESBURG F City Wide	Upgrading of the Braamfontein Conference and Recreational Centre	Sports fields & stadia		4000		Community Dev: Sport and Recreation	60	Renewal
Department of Economic Development (DED) New Linear Markets JOHANNESBURG F Construction of linear market(informal trading shelter) in Eloff Street	Eloff Street Linear Markets	Markets	10900			Department of Economic Development (DED)	60	New
Department of Economic Development (DED) New Linear Markets JOHANNESBURG F Construction of linear market(informal trading shelter) in Twist Street	Twist Street Linear Market	Markets	7780			Department of Economic Development (DED)	60	New
City Parks House – Building , Furniture and Office equipment New Computer Hardware JOHANNESBURG	Building , Furniture and Office equipment	Other	6504	5000	4000	Johannesburg City Parks and Zoo	60	New
City Parks House - IT Equipment New Computer Hardware New Computer Hardware JOHANNESBURG	IT Equipment New Computer Hardware	Computers - software and programming	5000	3500	4000	Johannesburg City Parks and Zoo	60	New
Upgrade of JCP building and office equipment Renewal Park BRAAMFONTEIN WERF EXT.1	Upgrading of JCP Building and office equipment	Parks & gardens		4000	4000	Johannesburg City Parks and Zoo	60	Renewal
Joburg Theatre - Building Renovations and upgrades New Building Alterations JOHANNESBURG	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 proofing of all roofs; replacement of Gamma Zenith on exterior.	Recreational facilities	4690	7200	4950	Johannesburg Theatre Management Company	60	Renewal
Joburg Theatre - Information Technology Upgrades Renewal Computer Upgrades JOHANNESBURG F City Wide	Replace existing IT systems in the Joburg Theatre	Computers - software and programming	475	300		Johannesburg Theatre Management Company	60	Renewal
Joburg Theatre - Upgrade of stage machinery Renewal Plant and Equipment JOHANNESBURG	UPS Protection for Mandela and Fringe Theatres; Drives on wagons and lifts of the Mandela Theatre; Steel cables for the Mandela front tabs.	Recreational facilities	1650		450	Johannesburg Theatre Management Company	60	Renewal

Region F								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
EUROPA HOUSE Renewal Housing Development JOHANNESBURG	Emergency housing	Housing development	35600	10000		JOSHCO	60	Renewal
Inner City Affordable Rental Housing Renewal Building Alterations JOHANNESBURG F	REFURBISHMENT OF A BUILDING UNDER THE BETTER BUILDING PROGRAMME TO YIELD 109 UNITS	Housing development	38 475			JOSHCO	60	Renewal
Big Ben Upgrade Renewal Informal trading Stalls JOHANNESBURG	Electricity connections , roofing, numbering, plumbing, fencing and network connections	Markets	1120	1120	1120	JPC	60	Renewal
Computer Equipment New Computer Upgrades BRAAMFONTEIN WERF EXT.1 F City Wide	Purchasing computers, furniture and leasehold	Computers - hardware/equipment	3500		1000	JPC	60	New
METRO MALL: MARKET- REPAIRS Renewal Building Alterations JOHANNESBURG-NORTH	Facilities upgrade and expansion		1400	1400	1400	JPC	60	Renewal
Waterproofing of Metro Centre Renewal Building Alterations JOHANNESBURG	Resealing of piazza between council chamber wing and A-block	Civic Land & Buildings	3000			JPC	60	Renewal
Council Chamber Building Programme Building Alterations JOHANNESBURG	Investigation to establish the upgrade needs for the council chambers	Other	4000			Speaker: Legislative Arm of the Council	60	Renewal
Digitisation program for the council chamber Building Alterations JOHANNESBURG F City Wide	Digitisation Program	Other	250			Speaker: Legislative Arm of the Council	60	Renewal
COMPL: Cycling Lanes: Inner City New Complete Streets JOHANNESBURG F City Wide	NMT links to Rea Vaya, Rail Stations & Inner Core to Braamfontein	Transportation		3000	5000	Transportation Department	60	New
MAN: Dedicated Public Transport Lanes: Johannesburg CBD: New Managed Lanes JOHANNESBURG F City Wide	Extension of dedicated public transport lanes in the Johannesburg CBD	Transportation	2000	2000	2000	Transportation Department	60	Renewal
PTF: Holding Facilities: Kazerne Redevelopment New Public Transport Facility JOHANNESBURG	Redevelopment of Kazerne Public Transport Holding Facility, including securing of the existing site, creation of temporary facilities and demolition	Transportation		5000		Transportation Department	60	Renewal
Prepare mini subs and load centres for 11 kV conversion Renewal Township Reticulation JEPPESTOWN SOUTH F Regional	11 kv conversion	Electricity Reticulation	4000		10000	City Power	61	Renewal

Region F								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
Aqua - Murray Park Public Swimming Pool Renewal Community Centre JEPPESTOWN	Upgrading of the swimming pool	Community halls		2000	3500	Community Dev: Sport and Recreation	61	Renewal
Salisbury House Erf 1052 and 1053 Renewal Heritage JEPPESTOWN	The upgrade of Heritage Precinct Area	Civic Land & Buildings	2000	500	500	JPC	61	Renewal
Rec - Upgrading of Hillbrow Recreation Centre Renewal Community Centre JOHANNESBURG F Regional	Upgrading of Hillbrow Recreational Centre	Sports fields & stadia	1400			Community Dev: Sport and Recreation	62	Renewal
Upgrading of the Hillbrow Public Transport Facility linear market and taxi rank upgrade New Operational Capex JOHANNESBURG	Construction of the Hillbrow Public Transport Facility linear market and taxi rank upgrade	Markets	1080	1080	1080	JPC	62	Renewal
Quarts Street - Linear Market (Upgrading of Hillbrow Market into a Linear Market) Renewal Linear Markets JOHANNESBURG		Markets	700			JPC	63	Renewal
Lib - Hillbrow Public Library BEREA F	Upgrading of Library	Libraries			500	Community Dev: Libraries	64	Renewal
Yeoville Market Upgrading Upgrade Informal trading Stalls JOHANNESBURG F Yeoville Market Upgrading of existing facility and block of flats	Yeoville Market Upgrading of existing facility and block of flats	Markets	1300	1300	1300	JPC	64	Renewal
Reconfigure busbar, replace high risk transformer, add additional 45 MVA transformers and feeder board. Renewal Bulk Infrastructure HERIOTDALE EXT.10 F Regional	Reconfigure busbar, replace high risk transformer, add 45 MVA transformer and feeder board.	Electricity Reticulation	7000			City Power	65	Renewal
Lib.Murray Park Library JEPPESTOWN SOUTH F	Upgrading of the facility	Libraries		100	4500	Community Dev: Libraries	65	Renewal
Aqua - Malvern Public Swimming Pool Renewal Community Centre MALVERN	Upgrading of the swimming pool	Swimming pools		600	400	Community Dev: Sport and Recreation	65	Renewal
Extend 11 kV switchroom and replace damaged feederboard Renewal Bulk Infrastructure OBSERVATORY E Regional	Extend 11 kV switchroom and replace damaged feederboard	Electricity Reticulation	18000			City Power	66	Renewal

Region F								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
Aqua - Upgrading of the Hofland Swimming Pool Renewal Community Centre BEZUIDENHOUT VALLEY F Regional	Upgrading of the swimming pool facilities	Swimming pools			500	Community Dev: Sport and Recreation	66	Renewal
Upgrading of the Bezvalley (Caravan Park) Renewal Community Centre DE WETSHOF EXT.1	Upgrading of the facility	Community halls			1000	Community Dev: Sport and Recreation	66	Renewal
Jeppe Market - Alignment with Precinct Plan New Operational Capex TROYEVILLE	construction of market	Markets	1120	1120	1120	JPC	66	Renewal
Lib.Yeoville Public Library YEOVILLE F	Upgrading of the facility	Libraries	2000			Community Dev: Libraries	67	Renewal
Aqua -Yeoville Swimming pool Renewal Building Alterations YEOVILLE	Upgrading of pool	Swimming pools			1000	Community Dev: Sport and Recreation	67	Renewal
Upgrade various distributors in Cleveland Renewal Medium Voltage Network CLEVELAND EXT.7 F Regional	Upgrade various distributors in Cleveland	Electricity Reticulation	9000			City Power	118	Renewal
Kensington B Public Swimming Pool Renewal Building Alterations KENSINGTON EXT.3	Upgrading of pool	Swimming pools		1200		Community Dev: Sport and Recreation	118	Renewal
Rec - Refurbishment of the Kaserny Sport Fields Renewal Community Centre MALVERN	Refurbishment of the Kaserny sports field	Community halls	3500		2000	Community Dev: Sport and Recreation	118	Renewal
Rehabilitation of Bruma Lake Renewal Park BRUMA	Phase 3 - Closing of Lake	Parks & gardens	20000	25000		Environment and Infrastructure	118	Renewal
Refurbish TSS's as required by Area Maintenance Renewal Medium Voltage Network JOHANNESBURG F Regional	Refurbish TSS's in the Siemert Rd depot area	Electricity Reticulation	5000	15000	15000	City Power	123	Renewal
Aqua - Ellis Park Swimming Pool Renewal Building Alterations DOORNFONTEIN	Upgrading of the pool	Swimming pools		700	7000	Community Dev: Sport and Recreation	123	Renewal
Construction of linear market(informal trading shelter) in Noord Street New Linear Markets JOHANNESBURG F	Noord Street Linear Markets	Markets		11000		Department of Economic Development (DED)	123	New
AA HOUSE PHASE 2 Renewal Housing Development JOHANNESBURG F City Wide	Development of additional units in he Building	Housing development	10000			JOSHCO	123	Renewal

Region F								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
NEDERBURG RENTAL HOUSING Renewal Building Alterations JOHANNESBURG F City Wide	Upgrading of the Nederburg building acquired from JPC as part of the Inner City regeneration	Housing development	2 000			JOSHCO	123	Renewal
Doomfontein Upgrade Renewal Informal trading Stalls DOORNFONTEIN	Electrical, fire extinguishers and stall numbering upgrade	Markets	940	940	940	JPC	123	Renewal
Fleet Africa Upgrade New Building Alterations JOHANNESBURG	Construction of storage and luggage handling facilities	Transportation	840	840	840	JPC	123	Renewal
Business intelligence and share portal service infrastructure. New Computer Hardware REUVEN F City Wide	Business intelligence and share portal service infrastructure.	Other	5000			City Power	124	New
Deload Kazerne and Selby Renewal Medium Voltage Network SELBY F Regional	Deload Kazerne and Selby network development.	Electricity Reticulation	5000			City Power	124	Renewal
Emergency work Renewal Medium Voltage Network REUVEN F City Wide	Carry out emergency work of a capital nature. Southern Region	Electricity Reticulation	10000	25000	30000	City Power	124	Renewal
Refurbishment of LV infrastructure Renewal Low Voltage REUVEN F Regional	Refurbish LV infrastructure.	Electricity Reticulation	5000	10000	10000	City Power	124	Renewal
Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network REUVEN F Regional	Refurbishment of MV infrastructure (switchgear and transformers)	Electricity Reticulation	13371	15000	15000	City Power	124	Renewal
Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network REUVEN F Regional	Replace aged and/or faulting MV cables Southern Region.	Electricity Reticulation	3000	10000	10000	City Power	124	Renewal
Upgrade Training Centre Renewal Building Alterations REUVEN F City Wide	Upgrade Basic Training Centre	Other Buildings	8000	5000		City Power	124	Renewal
Upgrading of Load Centres Renewal Medium Voltage Network REUVEN F City Wide	Upgrade load centres in the Southern Region	Electricity Reticulation	5000	15000	20000	City Power	124	Renewal
Lib.Johannesburg Library (Centre of Excellence) JOHANNESBURG F	Major Upgrading of the Johannesburg Library	Libraries	12000			Community Dev: Libraries	124	Renewal

Region F								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
Centre of Excellence	Carnegie Grant purchase of furniture, equipment and computers	Libraries	6375			Community Dev: Libraries	124	New
Rec - Karzene Soccer Fields Renewal Community Centre CITY AND SUBURBAN EXT.10	Upgrading of Karzene soccer fields	Sports fields & stadia		3500		Community Dev: Sport and Recreation	124	Renewal
Selby Staff Hostel Redevelopment/Conversion Renewal Building Alterations SELBY	Redevelopment and conversion of Councils Staff hostel into rental family units	Buildings	56240	16400		JOSHCO	124	Renewal
FARADAY: MARKET- Building of Additional Trading Stalls New Linear Markets JOHANNESBURG F City Wide	Provision of additional stalls at Faraday market	Markets	1080	1080	1080	JPC	124	Renewal
Upgrading and construction of Informal Trading Facility and Long distance bus depot at Westgate New Linear Markets JOHANNESBURG	Westgate Informal Trading Facility and Long distance bus New Informal trading Stalls JOHANNESBURG F Upgrading and construction of Informal Trading Facility and Long distance bus depot at Westgate	Transportation	940	940	940	JPC	124	Renewal
BRIDR - Resurfacing of M2 Motorway. Renewal Roads: Rehabilitation JOHANNESBURG F City Wide	Resurfacing work is required to prolong the life of the road and to improve the VCI (Visual Conditions Index).	Roads, Pavements, Bridges & Storm Water		80000	150000	JRA	124	Renewal
Facilities for Pikitup's edifices in Robinson Deep / Springfield including the incinerator Renewal Building Alterations SPRINGFIELD F City Wide	Refurbishment of the incinerator plant in phases.	Civic Land & Buildings	16000	16000	1000	Pikitup	124	Renewal
Fire Station - Central Fire Station Renewal Building Alterations MARSHALLS TOWN	New Central Fire Station for the central business district to facilitate emergency response in the inner city	Fire, safety & emergency	5000	20000		Public Safety: EMS	124	Renewal
Ablution Blocks for Academy New Building Alterations OPHIRTON	Build Ablution Blocks with Showers for learners at the Academy	Other Buildings	1000	1000	1300	Public Safety: JMPD	124	Renewal
Air Conditioners for Academy New Office Equipment OPHIRTON	Install additional air conditioners at the Academy	Other		480	500	Public Safety: JMPD	124	Renewal
Building for filing at Academy New Building Alterations OPHIRTON	Construction of a Filing Office for the JMPD Academy	Civic Land & Buildings		250	300	Public Safety: JMPD	124	Renewal
Cold Storage for Wemmer Pound New Building Alterations GLENESK	Install Cold Storage at the Wemmer pound	Other Buildings		1700	2100	Public Safety: JMPD	124	Renewal
LIGHTING MAST AT POUNDS New Building Alterations WEMMER	INSTALLATION OF LIGHTING MASTS AT VON WIELIGH POUND,FENNEL ROAD POUND AND WEMMER COMPLEX POUND,FOR THE	Other		1600	1800	Public Safety: JMPD	124	Renewal

Region F								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
	IMPROVEMENT OF SECURITY AND REDUCTION OF RISK TO COJ.							
Bara Upgrade Renewal Informal trading Stalls BARAGWANATH	Structural repairs, plumbing and electrical connections	Markets	940	940	940	JPC	125	Renewal
Kliprivier Nature Reserve Upgrade Renewal Educational Centre finalisation Renewal Park KLIPRIVIERSBERG F Regional	Pegy Vera Road, Kibler Park	Parks & gardens	2000			Johannesburg City Parks and Zoo	23	Renewal

Region G

Region G								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
Aqua - Upgrading of the Orange Farm Public Swimming Pool STRETFORD EXT.4 G	upgrading of the swimming pool facilities	Swimming pools	800	800		Community Dev: Sport and Recreation	1	Renewal
Upgrading of the Orange Farm Ext 1 Hall Renewal Community hall ORANGE FARM EXT.1	Upgrading of multipurpose Centre	Community halls	500			Community Dev: Sport and Recreation	2	Renewal
Lakeside Ext 1,2,3 & 5: Roads and Bulk Stormwater Systems New Bulk Infrastructure LAKESIDE EXT.1 G Regional	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.	Roads, Pavements, Bridges & Storm Water	30910	3000	5000	Housing	2	New
Orange Farm/ Deep south: Lakeside Sewer upgrade LAKESIDE EXT.1 G	Sewer upgrade	Sewerage Purification & Reticulation	4000			Johannesburg Water: Sewer	2	Renewal

Region G								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
Orange Farm/Deep South:Lenasia South East Basin:Upgrade sewer Infrastructure Renewal ORANGE FARM EXT.6 G	Upgrade sewer infrastructure	Street Lighting	18975		7000	Johannesburg Water: Sewer	2	Renewal
Lib - Orange Farm Public Library ORANGE FARM EXT.6 G	Upgrading of the Library	Libraries	500			Community Dev: Libraries	3	Renewal
Orange Farm Ext 10 (1500) New Bulk Infrastructure ORANGE FARM	Formalisation and Land Portions	Housing development		14000	11000	Housing	3	New
Orange Farm/ Deep South: Stretford Sewer upgrade STRETFORD EXT.9 G	Sewer upgrade	Sewerage Purification & Reticulation	5000	2000		Johannesburg Water: Sewer	3	Renewal
Ennerdale: Orange Farm high level reservoir New Reservoirs ORANGE FARM F Regional	Reservoir 35Ml	Water, Reservoirs & Reticulation		15000	35000	Johannesburg Water: Sewer	3	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	Water, Reservoirs & Reticulation	30272	10000	10000	Johannesburg Water: Sewer	3	Renewal
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	Civic Land & Buildings	3000	500	500	JPC	3	Renewal
COMPL: Cycling Lanes: Orange Farm: Priority Schools Zones New Complete Streets ORANGE FARM EXT.4	Non Motorised Transport Orange Farm to provide access to, inter alia, large schools	Transportation	2000	6000	8000	Transportation Department	3	New
Orange Farm Ext. 9 (935) New Bulk Infrastructure ORANGE FARM EXT.9	Construction Engineering Services (R&SW)	Housing development	57628	10000	10000	Housing	4	New
New Park Development Orange Farm New Park ORANGE FARM EXT.2	Stand 7350 Orange Farm ext 2	Parks & gardens	1500	4000	4000	Johannesburg City Parks and Zoo	4	New
Electrification in Poortjie New Electrification POORTJIE	Electrification of new township	Electricity Reticulation		15000	25000	City Power	5	New
Aqua - Construction of a new Drieziek swimming pool New Community Centre DRIEZIEK EXT.5	Construction of a new swimming pool in Drieziek	Swimming pools			2500	Community Dev: Sport and Recreation	5	New
Rec - Upgrading of Poortjie Community Centre Renewal Community Centre POORTJIE	Upgrading of the facility	Community halls	750			Community Dev: Sport and Recreation	5	Renewal

Region G								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
EPWP Project Poortjie Economic Activity Node Construction of retail centre	EPWP Projects	Markets	3764			Department of Economic Development (DED)	5	New
Drieziek Ext.3 (2989) New Bulk Infrastructure DRIEZIEK EXT.3	Formalisation	Housing development	15000			Housing	5	New
Drieziek Ext.5 (1540) New Bulk Infrastructure DRIEZIEK EXT.5	Formalisation	Housing development	15000			Housing	5	New
Poortjie Dark City (3000) New Bulk Infrastructure POORTJIE	Formalisation and Land Portions	Roads, Pavements, Bridges & Storm Water	2000	15000	11000	Housing	5	New
New Park Development Poortjie New Park POORTJIE	Stand 2242 Poortjie	Parks & gardens	2000	4000	4000	Johannesburg City Parks and Zoo	5	New
Orange Farm/ Deep South: Drieziek sewer upgrade DRIEZIEK G	Sewer upgrade	Sewerage Purification & Reticulation	1000			Johannesburg Water: Sewer	5	Renewal
Mountainview Clinic New Clinic FINETOWN	upgrade / renewal	Clinics	15000	3000		Health	6	New
Kanana Park Ext 3,4 & 5 New Bulk Infrastructure KANANA PARK EXT.3	Formalisation	Housing development	10000	20000	30000	Housing	6	New
Kanana Park Ext 2 New Park Development New Park KANANA PARK EXT.2 G	New Park Development	Parks & gardens		3000	1000	Johannesburg City Parks and Zoo	6	New
Kanana Park New Park Development New Park KANANA PARK G	New Park Development	Parks & gardens		3000	3000	Johannesburg City Parks and Zoo	6	New
RNP004_James Street Extension New Roads: Construction and Upgrades ENNERDALE G Regional	Extension of James Street to connect into Broad Street in South Ennerdale en-route to the underpass at N1. Two lanes per direction.	Roads, Pavements, Bridges & Storm Water	1000	1000	5000	JRA	6	New
Rec - Ennerdale ext.1 Community Centre Renewal Community Centre ENNERDALE EXT.1	Upgrading of the Ennerdale Community Centre	Sports fields & stadia	1500			Community Dev: Sport and Recreation	7	Renewal
Ennerdale Ext 6 (erf 4554 & 4553)Infills - 1358 New Bulk Infrastructure ENNERDALE EXT.6	Formalisation and Land Portions	Housing development	3000	31000	30000	Housing	7	New
Finetown North 495 New Bulk Infrastructure FINETOWN	Formalisation and Land Portions	Housing development	3000	14000	15000	Housing	7	New

Region G								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
Orange Farm/ Deep south: Ennerdale sewer upgrade ENNERDALE G	Sewer upgrade	Sewerage Purification & Reticulation	4000			Johannesburg Water: Sewer	7	Renewal
Refurbishment of Ezakheni Renewal Community hall LENASIA EXT.6	Upgrading of the facility (phase 2)and fencing	Community halls		6000		Social Development	8	Renewal
Installation of pre paid meters and protective structures Renewal Metering Equipment LENASIA EXT.13 G Regional	Install pre paid meters and protective structures	Other		15000	20000	City Power	9	Renewal
New service connections New Service Connections LENASIA EXT.1 G Regional	Provision of new service connections	Electricity Reticulation	14500	16000	16000	City Power	9	New
Rec - Lenasia Ext 7 Recreational Centre (Protea) Renewal Community hall LENASIA EXT.7	Upgrading of Lenasia Ext 7 Rec Centre	Community halls	850			Community Dev: Sport and Recreation	9	Renewal
Rec - Upgrading of the Lenasia Ext. 3 Recreational Centre Renewal Community Centre LENASIA EXT.3	Upgrading of community facility	Sports fields & stadia	1500			Community Dev: Sport and Recreation	9	Renewal
Aqua - Eldorado Park Proper Swimming Pool Renewal Community Centre ELDORADO PARK	Eldorado Park Proper Swimming Pool	Swimming pools	800			Community Dev: Sport and Recreation	17	Renewal
Aqua - Eldorado Park Ext. 4 Public Swimming Pool Renewal Community Centre ELDORADO PARK EXT.4	Upgrading of the swimming pool	Swimming pools		400		Community Dev: Sport and Recreation	18	Renewal
Upgrading of the Eldorado Park ext.4 Renewal Community Centre ELDORADO PARK EXT.4	Upgrading of filtration system and the facility	Swimming pools		401		Community Dev: Sport and Recreation	18	Renewal
Freedom Park New Clinic DEVLAND EXT.30	construction of clinic in Freedom Park	Clinics	2000			Health	119	New
Devland Ext 1,27,30,31&33 Roads and Related Stormwater New Bulk Infrastructure DEVLAND EXT.1	The Upgrading of Roads and Related Stormwater System	Housing development	20000	18000	30000	Housing	119	New
Olifantsvlei Cemetery Renewal Cemetery NATURENA EXT.15	Development of the New Olifantsvlei Cemetery for the far South Areas of Johannesburg	Cemeteries	27000	32000	15000	Johannesburg City Parks and Zoo	119	Renewal
Olifantsvlei Works: Mod 3 Unit 3 New Bulk Waste Water KLIPRIVERSOOG ESTATE G Regional	Bulk Wastewater	Sewerage Purification & Reticulation	18282			Johannesburg Water: Sewer	119	Renewal
Mountain View infill 20 Houses. New Electrification MOUNTAIN VIEW	Mountain View infill 20 Houses.	Electricity Reticulation	120			City Power	120	New

Region G								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
Lenasia South Public Library LENASIA SOUTH EXT.20 G	Upgrading of the facility	Libraries	500			Community Dev: Libraries	120	Renewal
Rec - Upgrading of Lenasia south Community Centre Renewal Community Centre LENASIA SOUTH EXT.20	Upgrading of the facility	Sports fields & stadia	1500			Community Dev: Sport and Recreation	120	Renewal
Rec - Upgrading of Lenasia South Civic Centre Renewal Community Centre LENASIA SOUTH EXT.20	Upgrading of the facility	Sports fields & stadia	1500			Community Dev: Sport and Recreation	120	Renewal
Unaville(Vlakfontein Ext 4) 2402 New Bulk Infrastructure VLAKFONTEIN	Formalisation	Roads, Pavements, Bridges & Storm Water		15000	11000	Housing	120	New
Aqua - Upgrading of the Ennerdale Ext. 9 Swimming Pool ENNERDALE EXT.9 G	upgrading of the swimming pool facilities	Sports fields & stadia	1800	1000		Community Dev: Sport and Recreation	121	Renewal
Ennerdale Clinic, Furniture and Medical Equipment New Clinic ENNERDALE EXT.8 G Regional	Design and layout of clinic, construction of buildings and carports, furniture and equipment, landscaping, paving and signage.	Clinics	1000	16000	3000	Health	121	New
MISCL - Gravel Roads: Lawley New Roads: Construction and Upgrades LAWLEY EXT.1	Gravel Roads in Lawley as per Office of the Speaker	Roads, Pavements, Bridges & Storm Water	20000	20000	20000	JRA	121	Renewal
Landfill - Ennerdale New waste collection ENNERDALE EXT.6 D City Wide	To maintain and upgrade facilities to conform to standard and regulations-(Compliance, cell developments and landfill recycling)	Refuse	10000	1000	1000	Pikitup	121	Renewal
Electrification of Lehae phase 2 New Electrification LEHAE	Electrification of Lehae phase 2	Electricity Reticulation	18 156	58 906	38 297	City Power	122	New
Lehae 88/11 kV substation New Bulk Infrastructure LEHAE G Regional	Lehae 88/11 kV substation	Electricity Reticulation	94 223	53 605		City Power	122	New
Lib- Construction of a new Library in Lehae LEHAE G	Construction of anew Library in Lehae	Libraries		1500	7500	Community Dev: Libraries	122	New
Rec - Upgrading of Zakariya Park Community Centre Renewal Community Centre ZAKARIYYA PARK EXT.6	Upgrading of the facility	Community halls	860			Community Dev: Sport and Recreation	122	Renewal
Anchorville 2000 New Bulk Infrastructure LEHAE	Formalisation and Land Portions	Housing development		4000	13000	Housing	122	New

Region G								
Project Name	Description	Asset Sub-Class	2013/14 Medium Term Revenue & Expenditure Framework			Division	Project Information	
			Budget 2013/14 R 000	Budget 2014/15 R 000	Budget 2015/16 R 000		Ward Location	New or Renewal
Lehae Ext 1 Bulk Water Line New Bulk Infrastructure LEHAE EXT.1	Construction of Bulk Water Pipeline to cater for the Lehae Development	Housing development	20000	5000	1000	Housing	122	New
Lehae Ext 2 (Expansion Area) (4337) New Bulk Infrastructure LEHAE	Formalisation	Housing development	6100	10000	15000	Housing	122	New
Vlakfontein Ext 1 (935) New Bulk Infrastructure VLAKFONTEIN EXT.1	Preliminary Design Report Roads and Stormwater	Housing development	8328	3000	15000	Housing	122	New
Vlakfontein Ext 2 (872) New Bulk Infrastructure VLAKFONTEIN EXT.2	Formalisation	Housing development	10000			Housing	122	New
Vlakfontein Ext 3 (2045) New Bulk Infrastructure VLAKFONTEIN EXT.3	Preliminary Design Report Formalisation	Housing development	13955	5000	1000	Housing	122	New
Lehae Phase 2 Park Upgrade New Park LEHAE G	Parks Development and upgrade	Parks & gardens		3000	2000	Johannesburg City Parks and Zoo	122	New
Bushkoppies Works- Digesters purchase New Bulk Waste Water DEVLAND EXT.27 F Regional	Bulk Wastewater	Sewerage Purification & Reticulation	50540			Johannesburg Water: Sewer	122	Renewal
Bushkoppies Works: Replacement of Aerotion System Renewal Bulk Waste Water DEVLAND	Replacement of Aerotion System	Sewerage Purification & Reticulation	37000	29000		Johannesburg Water: Sewer	122	Renewal
Bushkoppies Works: Sludge Drying New Bulk Waste Water ELDORADO PARK F Regional	Sludge Drying	Sewerage Purification & Reticulation	14000			Johannesburg Water: Sewer	122	Renewal
Bushkoppies Works:Balancing Tank New Bulk Waste Water DEVLAND EXT.27 F Regional	Bulk Wastewater	Sewerage Purification & Reticulation	10000			Johannesburg Water: Sewer	122	Renewal
Building of EMS and commercial training academy for the City of Johannesburg New Building LEHAE EXT.1 G City Wide	development of a multipurpose training academy for EMS and the City	Specialised Vehicles		20000	18000	Public Safety: EMS	122	New
PTF: Small Public Transport Facilities: Lehae New Public Transport Facility LEHAE G City Wide	Lehae Public transport facility	Transportation	1800	18000		Transportation Department	122	New

12. Monitoring and Evaluation

Performance management, monitoring and evaluation are critical elements utilised by the City to improve organisational and individual performance and to enhance service delivery. The establishment and development of the performance management system ensures integration between strategic planning and performance management by linking the IDP programmes to indicators and targets that can be used to measure performance. In addition, the process of performance management promotes alignment between planned organisational performance, as reflected in the IDP and organisational scorecard and individual performance as contained in the individual scorecards.

Performance management

Legislative environment

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 programmes which include key performance indicators (KPI) and targets to measure progress over the medium- and short-term. The IDP also contains annual performance targets to assess implementation progress on a year-to-year basis. These KPIs and targets are translated into annual departmental plans to determine 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 Performance Management System (PMS) facilitates reporting to Council on a quarterly basis. The quarterly reports are prepared to identify performance achievements and gaps, based on the set IDP indicators. To enhance 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) that 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. Annual reports are prepared and published on the City's website and submitted to the Auditor General.

Local Government Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers, 2006

In accordance with the 2006 regulations all Section 57 employees are appointed 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'.

Integrating Performance Monitoring and Reporting to City's Planning Processes

2013/14 represents the mid-term period of the current mayoral term of office. A fundamental characteristic of this period is the implementation of the City's priorities, strategies and plans which were crafted during the first year of the current term of office.

The link between the City's service delivery imperatives and performance monitoring and reporting is critical to ensure dedicated tracking of achievements made, in line with set operational outputs and indicators derived from strategic and operational plans. This includes the IDP whose strategic programmes cascade to the Institutional Service Delivery and Budget Implementation Plan, and departmental plans.

The City's Monitoring and Evaluation Framework

The Monitoring and Evaluation Framework enables the City to respond to new challenges and experiences brought about by changes in the structured monitoring and evaluation practices across all spheres of government. In operationalising Monitoring and Evaluation imperatives, the City approved a Monitoring and Evaluation Framework (Annexure 3) on 16 August 2012. The City pursues its monitoring practices through integrating monitoring with its citywide strategic planning processes by aligning programme/project plans with departmental specific plans.

The City has undertaken an approach to integrate strategic planning processes with its monitoring and evaluation practices as it serves as a foundation for meaningful tracking, assessment and review of performance. Operational planning monitoring unfolds through the institutionalisation of monitoring and evaluation plans which serves to monitor and assess progress in line with the set baselines, indicators and targets.

Key aims of the Monitoring, Evaluation and Reporting Framework include:

- Fostering a greater understanding of Monitoring and Evaluation (M&E);
- A common, standardised language and approach for the application of M&E principles across the entire City;
- Enhanced Monitoring and Evaluation practices – with regards to monitoring and evaluation methodology and tools, and the quality, frequency and application of findings;
- Clarity on the roles and responsibilities of all those who are directly or indirectly involved in monitoring and evaluation activities;
- A means through which monitoring and evaluation practices are institutionalised across the City;
- A mechanism for greater integration of M&E practices within the City's public participation, planning, budgeting, delivery, policy development, oversight, reporting and governance-related processes; and

- Providing greater transparency and accountability, through the generation of sound information – to be used in reporting, communication and the improvement of delivery.

In the City of Johannesburg, the monitoring framework sets a foundation for a common understanding of key M&E principles and elements that are applicable to the City as a Group. The M&E principles and elements as contained in the City's Monitoring and Evaluation Framework are equally applicable to the domain of individual performance management and to group-wide, cluster and/or departmental performance management.

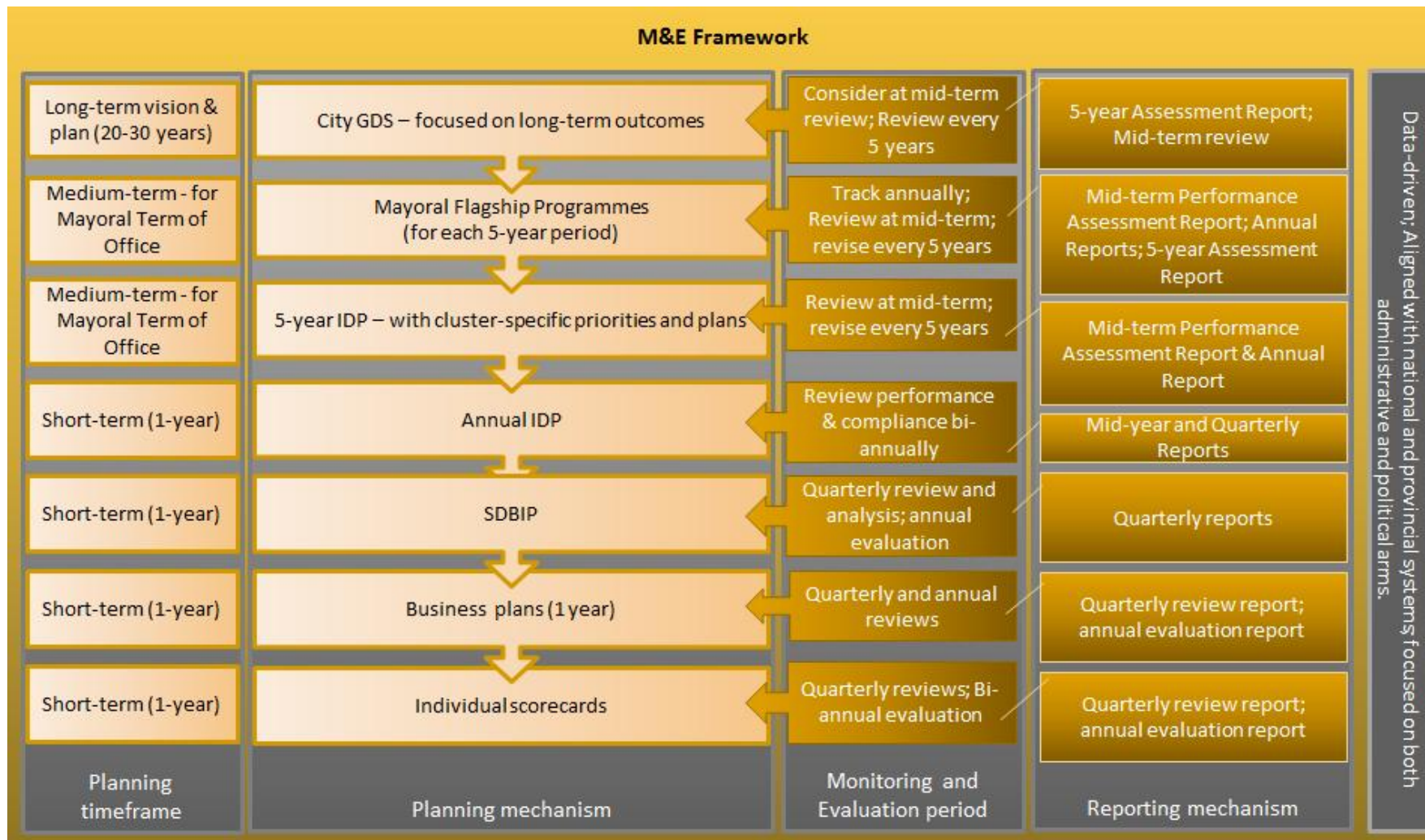
Institutionalising the City's Monitoring and Evaluation Framework

The immediate focus for the City is to ensure the successful entrenchment of the City's Monitoring and Evaluation Framework through institutionalising an integrated monitoring and evaluation system. The City continued to implement the performance management policy (Annexure 1) as approved in 2009. The components of the policy are used in regulating the section 57 employees. In addition, the City developed and implemented a group Performance Management Framework (Annexure 2), which seeks to implement an integrated performance management system which addresses the legislative context of the City. The objectives of the framework entails: improvement of regulatory and legislative compliance, adaptation of shared philosophy, improvement of performance mechanisms and role clarification.

The elements of the Performance Management System captures performance contracting, quarterly and consequently annual reporting. Furthermore, performance management is reflected through the business plans and service delivery budget and implementation plans (SDBIP). The performance indicators follow the principles of SMART and CREAM. Priority implementation plans of the City are captured in Chapter 7. Inherent in the priority implementation plans are performance indicators which are both qualitative and quantitative. The emphasis has been given on both to foster performance beyond a qualitative exercise, giving due consideration to consequence of performance, namely, impact, while quantitative indicators track measurable deliverables. In addition, input and output indicators have been outlined in the priority implementation plans, with focus given to the year under review.

An overview of tracking of strategic objectives deriving from the City's Joburg 2040 Strategy, the Integrated Development Plan (IDP) and the Service Delivery and Budget Implementation Plan (SDBIP) process is provided in the figure below.

Figure: Monitoring and Evaluation Framework



A fundamental aspect of the City's integrated monitoring evaluation and reporting system is that it allows for an integrated monitoring of programme performance across all clusters in the City's core department's as well as municipal entities. It further provides for dashboard reporting to enable strategic decision makers to be able to obtain the required information as and when needed for accounting as well as decision making purposes.

Integrating Monitoring, Evaluation and Reporting Principles

The link between the Monitoring Evaluation and Reporting System and the City's Monitoring Evaluation and Reporting Framework is achieved through the principles contained in the City's M&E framework which have been adopted from those outlined by the National department of Performance Monitoring and Evaluation (2011:5), as follows:

- Be development-orientated and address key development priorities of government and of citizens;
- Be undertaken ethically and with integrity;
- Be utilisation-orientated;
- Be sound;
- Advance governments transparency and accountability;
- Be undertaken in a way which is inclusive and participatory; and
- Promote learning.

The City of Johannesburg's Performance Management and Monitoring practices continue to evolve given the dynamic operating environment. Monitoring Evaluation and Reporting Practices are driven from a premise that they are integrally connected and should be pursued in a collaborative manner.

Another objective of these frameworks and systems is to determine the extent to which they successfully allow for accurate implementation and tracking of service delivery priorities as articulated in strategic and operational documents. The key measure of their success is the extent to which it has enabled the City to progressively achieve its intended short, medium and long term objectives.

13. Disaster and risk management

The City of Johannesburg is aware of the potential impact of disasters and other risks on its service delivery mandate. It has developed extensive risk mitigation measures for both strategic and operational risks that were 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 can create and sustain stakeholder value.

The City identified some key developmental challenges that confront its metropolitan area, its citizens and other stakeholders. In response, Johannesburg framed its strategic choices and interventions towards becoming a liveable, resilient and sustainable city with good governance as one of the four envisaged strategic outcomes. To achieve this outcome, 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 adopted an integrated approach to risk management with the primary aim of embedding a culture of making the right and timely decisions after taking into consideration associated risk exposures and opportunities. In the City, therefore, risk management goes beyond compliance with legislation, policies, procedures and frameworks. In recognition of the substantial value-add of risk management, the City adopted a formal Enterprise Risk Management (ERM) Framework and policy that were approved by Council; and established an independent risk governance oversight structure.

Risk Governance in the City

The City constituted 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 on the governance of risk, the risk management processes in the City, the mitigation of key risk exposures and advisories on emerging risks that may have an impact on the City. Similar independent oversight structures have been set up as sub-committees of Boards of the Municipal Entities.

While the City has established the independent oversight committees in line with good corporate governance practices, the accountability and responsibility for ensuring effective governance and management of risk remains with the City's administrative and political leadership structures. The management of risk is the responsibility of executive, senior and junior officials employed by the City, and the Accounting Officer is accountable for effective risk management systems as per regulatory requirements.

One of the key developments in this mayoral term has been the establishment of an Executive Management Risk Committee comprising some members of the executive management team. The City Manager has delegated the Chief Operations Officer to chair this Committee, and alternately, the Executive Director: Group Assurance Services. The Committee carries out its work in accordance with terms of reference that have been approved by the City Manager.

The various roles and responsibilities are summarised in the table below.

Table: CoJ Governance, Summary Roles & Accountability

Committee / structure	Chairperson	Role & Scope	Authority and Accountability
Council and Legislature	Speaker of Council	City-wide Political Oversight	Municipal Finance Management Act (MFMA) and Municipal Systems Act (MSA)
Council section 79 Committees	Chairperson: Councillor appointed by Council	Political oversight over each assigned administrative Portfolio	MSA
Municipal Public Accounts Committee	Councillor appointed by Council	Oversight over City's financial performance and financial statements	MFMA, MSA
Mayoral Committee	Executive Mayor	City-wide Executive Oversight, Tone at the Top for Risk Governance and City-wide governance practices	MFMA, MSA and King III corporate governance
Sub-Mayoral Committees (Governance, Economic Growth, Human & Social Development, and Sustainable Services)	Member of Mayoral Committee (MMC) for each cluster	Oversight over strategies and outputs towards attainment of GDS Outcomes (Governance, Economic Growth, Human and Social Development and Sustainable Services)	MFMA MSA King III
Group Risk Management Committee (GRMC)	Independent and non-executive member appointed by Council	Risk governance, independent risk management advisories and oversight	MSA, Council approved Terms of Reference, King III
Performance Audit Committee	Independent and non-executive member appointed by Council	Organisational performance management oversight and advisories	Municipal Systems Act
Group Audit Committee (GAC)	Independent and non-executive member appointed by Council	Independent risk, control & governance assurance & oversight	MFMA, Council approved Terms of reference, King III corporate governance
Accounting Officer / (City Manager)	n/a	City-wide Administrative leadership, oversight; responsibility and accountability	MFMA, MSA and King III; Council Delegated authority
Executive Risk Management Committee	Accounting Officer, but delegated to Chief Operations Officer (COO)	City-wide monitoring & management of significant risks	Delegated authority/Terms of reference, King III
Boards of Directors for each Municipal Entity (ME)	Independent and non-executive member appointed by Council	Non-Executive Leadership and Oversight, accountable to Mayoral Committee and Council	MFMA, MSA, Companies' Act, King III
ME Sub-Committees (as applicable): • ME Risk and/or Audit Committee	Independent and non-executive member appointed by Council	Accountability to GRMC, GAC, City Manager & Mayoral Committee	MFMA, MSA, Companies' Act, King III corporate governance
Executive Management Including Executive Directors and MEs' Managing Directors	City Manager	Executive responsibility and accountability; risk ownership; strategic & operational risk management implementation	MFMA, MSA, Delegated authority, King III corporate governance
Group Combined Assurance Forum (to be established)	Executive Director Group Assurance Services	Combined and integrated assurance services on risk, compliance, controls, performance and ethics; co-ordination of assurance functions; integrated and sustainability reporting	Delegated Authority King III corporate governance
Group Risk Services and Chief Risk Officers' (CRO) Forum	Group Head: Risk Management Services	Risk governance leadership, advisories, risk management process, risk assessment & methodologies, CoJ risk profile	Council approved Risk Governance Framework, delegated authority, Risk Standards
Group Governance	Group Head: Group Governance	Governance practices in Municipal Entities, corporate secretarial role	Delegated Authority, King III
Group Internal Audit	Group Head: Internal Audit Services	Internal audit assurance and consulting role	MFMA, Audit Standards, King III
Strategy and Operations management (Management and Staff)	Departmental Heads/ Executive Directors	Design and /or Implementation of strategic plans, strategies, policies and procedures, and internal control systems.	Delegated authority; City approved Risk Governance Framework & policy

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, lately, to enterprise-wide risk management which includes the management of risks at all levels of the organisation. The ERM process creates 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 its 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 institutional redesign led to the re-positioning of risk management and assurance functions into group functions, thereby enabling a city-wide and holistic view to the risk and controls environment. The overall strategic objective is to embed a culture of risk management across the City and its entities at strategic and operational levels as well as in the management of projects. Accordingly, the Group ERM programme has been based on Outcome 4 of the Joburg 2040 Strategy.

The priorities identified in the City's ERM programme for the first year of the Integrated Development Plan are on-going, as these should be reviewed and benchmarked against best practice; and will therefore be carried forward on a yearly basis. These priorities are as follows:

- Combined assurance strategies through collaborative and integrated approach to risk, control, ethics and compliance advisories;
- Identification, documentation and communication of the Group Wide Risk Universe;
- Group Risk threshold levels / appetite and tolerance levels;
- Strategic & Operational Risk Profiles;
- Standardised City risk assessment methodology;
- IT, Fraud, Compliance risk assessments, management and profiles;
- Risk Monitoring and Risk response plans advisories;
- Cluster, Sector & Departmental risk profiles & registers, risk monitoring and risk reporting;
- Management consulting and advising on risk responses and risk mitigating internal controls that are in line with best practices; and

- 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, straddling the entire current 5-year IDP, and even go beyond this term though the focus in each year may vary:

- Group Risk Governance (Core Administration and Municipal Entities);
- Integrated Group Risk Management Strategy and Implementation Plans;
- Priorities and Flagship risk assessments, monitoring and risk profiles
- Risk assessment and advisories on management of risks
 - Strategic Risk Management,
 - Compliance Risk Management,
 - Operational Risk management,
 - Financial Risk Management,
 - Financial Reporting Risk Management,
 - Fraud Risk Management
 - Project Risk Management advisories, and
 - Contracting and contract risk management;
- Business Continuity Management;
- Risk Finance (Insurance) Strategy, optimisation of covers and insurance portfolio evaluation;
- Risk management application software;
- ERM competency building – Core administration and Municipal Entities; and
- Integrated reporting capabilities (interactive dashboard).

Integrated approach to Risk Management and GRC functions

There is a high co-dependence between Group Risk Services and the other assurance functions within Group Assurance Services. Each of the assurance functions is at risk of duplication of efforts and overlaps without the proper overall strategic leadership and management. The impact of duplication of efforts between the Governance, Risk and 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, which should enable collaboration and co-operation between all the internal assurance role players.

Risk leadership, 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 have 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; and
- 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 that have high residual risk exposure, alternatively, where the respective risk response plans are inadequate and/or ineffective.

Table: Risk Assessments, Outputs and Outcomes

ACTIVITY	TIMING	OUTPUT	OUTCOME
Mayoral Priorities risk assessments (focus on 5-4-1)	Annually and quarterly	Inherent and residual Risk register for each Mayoral Priority	Awareness, defined and agreed risk ownership, accountability and responsibility for managing risk profiles to within risk tolerance levels to enable attainment of goal(s)
		Mapping of major projects & project risk profiles to Mayoral Priorities	
Strategic Risk Assessments	Annually	City-wide strategic risk register	Management of City-wide Strategic risk profile
		Strategic risk profiles of Departments and Municipal Entities (MEs)	Management of significant strategic risks/risk profile of the Departments and MEs
Operational Risk Assessment	Annually and Ongoing	Departmental and Municipal Entities operational risk registers	Awareness, risk ownership, accountability, responsibility for management of 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	
All Risk assessments	At least annually	Risk registers and profiles inform risk-based internal audit plans, forensics planning and compliance; as well as management focus on key risk exposures	Optimal management of risk and control environment; and therefore improved risk profile; Performance improvements

Strategic Risk Management

Strategic risk assessments are conducted at least annually. The top 15 city-wide strategic risks are identified and agreed to by Executive Management. The departmental and municipal entities' strategic risks have been mapped to the City-wide top strategic risks; and gap analyses conducted. The mapping enables effective monitoring of the risk response plans, and key attributes to the significant inherent and residual risk exposures. In addition to the risk analysis of the ten priorities conducted to date, Group Assurance Services has mapped the top 15 strategic risks to these priorities. The table below lists the top 15 strategic risks, the measurement and ranking of each risk area; and a risk heat map is also illustrated.

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

HEAT MAP: 5 x 5 RISK MATRIX							COJ TOP 15 STRATEGIC RISKS - INHERENT RISK RANKING			
likelihood of occurrence	almost certain	5	Low	Moderate	High	Very High	Very High	Risk Ranking	Risk Landscape / Risk Name	Inherent Risk Measurement
	likely	4	Low	Moderate	High	High	Very High	R1	Service Delivery Failure / Inability to meet community expectations and demands	25
			Low	Moderate	High	High	Very High	R2	Financial sustainability of the City	25
	possible	3	Low	Low	Moderate	High	High	R3	Administrative Leadership and governance risks	25
			Low	Low	Moderate	High	High	R4	Poor asset management and ageing infrastructure	25
	unlikely	2	Low	Low	Low	Moderate	Moderate	R5	Inadequate IT governance and IT delivery (ICT Risks)	20
Low			Low	Low	Moderate	Moderate	R6	Theft, fraud, bribery and corruption	20	
remote	1	Low	Low	Low	Low	Low	R7	Inadequate contracting and contract management	20	
		Low	Low	Low	Low	Low	R8	inadequate skills set due to inability to attract and manage talent	20	
		1	2	3	4	5	R9	Increase in incidents of crime, health and security risks	16	
		insignificant	minor	moderate	major	severe	R10	Non-Compliance to legislation, policies and procedures	16	
potential impact / consequences							R11	Lack of competitiveness to ensure City's economic growth	16	
Inherent Risk measurements (key):							R12	Environmental risks-acid mine drainage, toxic waste, floods	16	
Very High > or = 16		High = Below 16, greater than or equal to 12					R13	Inadequate stakeholder engagement and relations management	16	
Moderate = Below 12, greater than or equal to 9							R14	Ineffective spatial planning	16	
Low = less than 9							R15	Risk management and internal control failure	16	

Operational Risk Management

Operational risk assessments are conducted at the level of each Unit and/or 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.

Financial Reporting Risk Management

Financial Management and Financial Reporting have associated key risks that require proactive management or require that risk response plans are in place should these uncertainties occur. Group Risk Services and Group Finance have assessed the associated inherent risk exposures, to advise management on significant gaps and risk treatment plans and monitor progress in the implementation of the risk mitigation actions. The approach to the development of the Operation Clean Audit (OPCA) strategy and plan of the City has been risk-based and is, therefore, informed by the significant financial management, financial reporting and compliance risk exposures.

Financial reporting risk assessment and risk monitoring also entail the analysis of internal and external audit findings for associated risk exposures, gaps in the mitigation of the identified risks as well as impact of control weaknesses on the City's risk profile. This analysis is to be undertaken by two units within Group Assurance Services, namely, the Group Risk Services and the Group Combined Assurance Units.

Compliance Risk Management

The Group Compliance Unit within Group Assurance Services will have finalised the City's Group Compliance Framework, and developed the group compliance universe during the 2012/13 financial period. The Compliance risk assessments will be preceded by the development of the City's compliance universe. The risks of non-compliance are normally identified during the on-going strategic and operational risk assessments and categorised accordingly. However, particular assessments of the key compliance requirements, associated impact of non-compliance and potential penalties are to be conducted and compliance matrices developed to ensure that management is empowered to monitor their respective regulatory environments.

Contract and Project Risk Management

Finalisation of the City's project risk management framework and methodology by Group Assurance Services is due by the end of financial year 2012/13. Some of the major projects have been identified from the City's IDP, Departmental and Municipal Entities' Strategic and Business Plans; Cluster Programmes and Projects and the City's Capital Projects Monitoring Unit. Projects that qualify as major include both capital and operational expenditure projects that have either high financial outlay and/or the implementation thereof will have major impact on the rendering of public and municipal services by the City. Some of the major

projects that are being monitored include: the Bus Rapid Transit (BRT) project; Broadband project; Institutional Re-design project; USDG Grant; Lanseria Airport Development co-operation; Revenue Step Change project.

The risk assessment of projects will go through the following stages:

- Initiation phase: fitting of concept with City's/ department's/entity's strategic plan;
- Planning phase: Identification of project team and affected parties;
- Execution phase: Execution carried out within budget and schedule;
- Closure phase: Risks to operations once commissioned; and
- Monitoring and control: On-going monitoring of the return on investment

The monitoring of the management of risks in major projects of the City will include:

- Reviewing the results of the project risk assessments;
- Monitoring adherence to project risk management methodology;
- Ensuring that Management, with the support of Group Risks Services where appropriate, conducts risk assessments at all stages of a project life cycle,
- Ensuring that there is adequate risk information on the project and a risk profile prior to submission for approval;
- Reviewing updated project risk registers, changes or movements in the risk profiles

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 inherent risks that have been identified as 'Very High' (measurement greater than or equal to 16) or 'High' (measurement less than 16 but greater than or equal to 12) 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				MAPPING TO CLUSTERS				RISK OWNERSHIP	ACTION OWNERSHIP
Risk Ranking	Risk Name / Landscape	Rating (Impact & Likelihood)	Inherent Risk	Strategic	Compliance	Operations	Reporting						
R1	Service Delivery Failure / Inability to meet community expectations and demands	25	Very High	X	X	X	X	Governance	Economic Growth	Sustainable Resources	Human & Social Development	CUSTOMER RELATIONS & URBAN MANAGEMENT (CRUM)	CRUM GROUP STRATEGY DEPT OFFICE OF EXECUTIVE MAYOR EXECUTIVE MANAGEMENT
R2	Financial sustainability of the City and inability to fund budget, further impacted by possible establishment of 4th metro	25		X	X	X	X					GROUP FINANCE	EXECUTIVE MANAGEMENT GROUP FINANCE ASSETS & LIABILITIES COMM CHIEF FINANCIAL OFFICERS (MOEs)
R3	Leadership and governance risks	25		X	X	X	X					GROUP GOVERNANCE & GROUP STRATEGY	OFFICE OF CITY MANAGER, GROUP GOVERNANCE OFFICE OF EXECUTIVE MAYOR CHIEF OF STAFF
R4	Poor asset management and ageing infrastructure	25		X		X	X					ENVIRONMENT & ISD	EXECUTIVE MANAGEMENT IN SUSTAINABLE SERVICES CLUSTER
R5	Inadequate IT governance and IT delivery (ICT Risks)	20		X		X	X					GROUP CORPORATE & SHARED SERVICES	CHIEF INFORMATION IT STEERING COMMITTEE EXECUTIVE MANAGEMENT
R6	Theft, fraud, bribery and corruption	20		X	X	X	X					GROUP ASSURANCE SERVICES	EXECUTIVE MANAGEMENT GROUP COMPLIANCE SERVICES GROUP RISK SERVICES
R 8	Inadequate skills set due to inability to attract and manage talent	20		X	X	X	X					GROUP CORPORATE & SHARED SERVICES	GROUP HUMAN RESOURCES MANAGEMENT
R 9	Increase in incidents of crime, health and security risks	16		X	X	X	X					COMM DEV & HEALTH METRO POLICE	COMM DEV & HEALTH METRO POLICE
R 11	Lack of competitiveness to ensure City's economic growth	16		X		X	X					ECONOMIC DEVELOPMENT	ECONOMIC DEPARTMENT CUSTOMER RELATIONS & URBAN MANAGEMENT (CRUM) METRO POLICE DEPT, JOBURG TOURISM, ENVIRONMENT & ISD
R10	Non-Compliance to legislation, policies and procedures	16	high	X	X	X	X					GROUP LEGAL & GROUP COMPLIANCE	EXECUTIVE MANAGEMENT / AII
R 7	Inadequate contracting and contract management	16		X	X	X	X					GROUP FINANCE / CFO GROUP LEGAL & CONTRACTS	GROUP SUPPLY CHAIN MANAGEMENT
R12	Environmental risks-acid water from mines, toxic waste	16		X	X	X	X					ENVIRONMENT & INFRASTRUCTURE SERVICES	ENVIRONMENTAL MANAGEMENT
R13	Inadequate stakeholder engagement and relations management	16		X	X	X	X					GROUP MARKETING & COMMUNICATIONS	GROUP COMMUNICATIONS CUSTOMER RELATIONS DEPTS GROUP STRATEGY, POLICY & RELATIONS
R14	Ineffective Spatial Planning	16		X		X	X					INFRASTRUCTURE & SERVICE DELIVERY	PLANNING DEPARTMENT CUST. RELATIONS & URBAN MANAGEMENT (CRUM)
R15	Risk management and internal control failure	16		X	X	X	X					GROUP ASSURANCE SERVICES	EXECUTIVE MANAGEMENT

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 & RISK BACKGROUND	PROGRESS TO DATE	Inherent Risk Ranking
RISK 1: SERVICE DELIVERY FAILURES		Very High
<ul style="list-style-type: none"> ▪ Inadequate strategic & operational planning not aligned to community expectations or national programmes ▪ Citizenry expectation gaps ▪ Community expectations increasing ▪ Inefficiencies and service disruptions ▪ Ageing infrastructure ▪ Rapid urbanization and migration (rural to urban migration) ▪ Proliferation of informal settlements ▪ Unavailability of land and inadequate funds and capacity ▪ Unemployment and economic Inequalities ▪ Social Inequalities 	<ul style="list-style-type: none"> ▪ CoJ Growth Development Strategy 2040 programme, Flagship programmes ▪ Ten Mayoral Priorities aimed at repositioning CoJ and focusing on service delivery ▪ Cluster and collaborative approach implementation ▪ Alignment of Cluster plans and Departmental business plans to Joburg 2040 Strategy ▪ Establishment of Customer Relations & Urban Management (CRUM) Department within OCM ▪ Joburg 10 Plus programme ▪ Enhanced pro-active communication in case of disruptions ▪ Community engagements, timing and structured feedback sessions ▪ Expanded Social Package Programme (Community Development Department) ▪ Socio-economic: Procurement and Contracting with (use of) local communities is receiving strategic focus ▪ LED strategy implementation and procurement from local communities ▪ Planning Department - informal settlements programme 	
RISK 2: FINANCIAL SUSTAINABILITY		Very High

RISK & RISK BACKGROUND	PROGRESS TO DATE	Inherent Risk Ranking
<ul style="list-style-type: none"> ▪ Compliance with MSA Performance Regulations (financial plan) ▪ Inadequate strategies for financial sustainability ▪ Inadequate financial management & over-expenditure ▪ Lack of management accounting processes/ function ▪ Incorrect or non-billing of customers for services and rates ▪ Consumption of services - water, electricity meter readings not done timeously ▪ Declining revenue collections & rising customer debt levels (Debt management) ▪ Qualified Auditor General opinion and financial reporting processes ▪ Failure to leverage on City-owned assets ▪ Property Lease vs. Buy decisions ▪ Exposure to penalties due to non-compliance ▪ Potential operational inefficiencies & losses, theft, misappropriation ▪ Unaccounted for losses of water and electricity ▪ Contingent liabilities e.g. cost of litigation, contractual obligations (Impact of litigation and associated financial losses) ▪ Inability to fund budget due to: <ul style="list-style-type: none"> ▪ Current macro-economic environment ▪ Inadequate sources of revenue ▪ Slow-recovery from the economic recession ▪ Increases in the cost of capital ▪ Rising inflation and high gearing (debt) ▪ Increase in consumer prices ▪ Global economic decline and impact of imported inflation on municipal debt 	<ul style="list-style-type: none"> ▪ City's Financial Development Strategy & Plan ▪ Revenue Management Strategy / Revenue Step Change Programme and reported improvements in revenue billing and collections ▪ Change Management programme ▪ Cost control procedures implemented ▪ Financial ratio analysis and monitoring by Group Treasury function: <ul style="list-style-type: none"> Cash flow and liquidity risk; Debt Coverage, Debt to Revenue, Current and Quick ratios as well as investments risk, interest rate risk exposures ▪ Cash-flow management and continuous monitoring ▪ Joburg Property Company revenue generating strategies ('sweating the asset') ▪ 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. ▪ The City has been able to maintain a good credit rating; Impact of sovereign credit rating ▪ Joburg Water allocated funding to invest in infrastructure upgrade & maintenance to mitigate unaccounted for water losses ▪ City Power smart metering programme ▪ Operation Clean Audit plan based on financial and compliance reporting risks ▪ Draft Contract management framework to mitigate risk of contractual litigation and financial losses ▪ Mayoral Priorities: Financial Sustainability and resilience; Smart City; Investment attraction, retention & expansion - opportunities 	
RISK 3: LEADERSHIP & GOVERNANCE RISKS		Very High
<ul style="list-style-type: none"> ▪ Negative perceptions about the administrative leadership ▪ Loss of credibility and allegations of misconduct ▪ Perceptions of failure to articulate the short, medium, and long-term strategic direction or strategy formulation; and evidence implementation. ▪ Lack of buy-in into formulated strategic objectives ▪ Poor Planning and alignment of operational plans to overall strategies ▪ Negative Auditor General audit outcomes on the audit of pre-determined objectives ▪ Information leakages ▪ Inadequate and ineffective customer relations management 	<ul style="list-style-type: none"> ▪ Strong leadership and governance practices to mitigate political pressures ▪ Strong leadership of the Joburg 2040 Strategy ▪ Institutional redesign and introduction of customer relations and group strategy functions ▪ Institutional strategies to improve whistle-blowing mechanisms ▪ King III Code on Corporate Governance – analysis of CoJ Alignment ▪ Formalisation and implementation of City's Performance Management Framework and Monitoring and evaluation function(s) ▪ Appointment of Group Performance Audit Committee ▪ Operational Plan to enhance performance management ▪ AGSA reliance on Group Internal Audit Services' audit of performance information 	
RISK 4: AGEING & AGED INFRASTRUCTURE		Very High
<ul style="list-style-type: none"> ▪ Failure to perform preventative maintenance of infrastructure ▪ Aged water network infrastructure and sewerage system ▪ Roads infrastructure requirements ▪ City's IT infrastructure is ageing ▪ Inadequate funding ▪ Maintenance vs. investment in new infrastructure ▪ Flood damages ▪ Malicious damage ▪ Damage to infrastructure due to accidents 	<ul style="list-style-type: none"> ▪ City's Infrastructure Investments – 10 year plan ▪ Opportunities for infrastructure upgrade and new developments through Transit-Oriented Development and other Mayoral priority programmes & projects ▪ Asset management plans by ISD ▪ Joburg Water allocated funding to invest in infrastructure upgrade & maintenance to mitigate unaccounted for water losses ▪ ICT infrastructure upgrade mid-year funding ▪ CoJ currently rolling out ICT infrastructure – Broadband ▪ Joburg Roads Agency – strategy for infrastructure investments and maintenance ▪ Mayoral Priorities and programmes: Resource Resilience, Smart 	

RISK & RISK BACKGROUND	PROGRESS TO DATE	Inherent Risk Ranking
City, engaged citizenry – opportunities & knock-on effect		
RISK 5: INADEQUATE IT GOVERNANCE & IT DELIVERY RISKS		Very High
<ul style="list-style-type: none"> ▪ Unstable/unavailable network ▪ Lack of an IT strategy ▪ Mismanagement of IT projects ▪ Ageing IT infrastructure and an under-utilized Disaster Recovery Plan & Non-credible information ▪ Connectivity (e.g. USB, smart phones, social networking); and mobility (e.g. 3G cards, GPS devices) are increasing. ▪ Failure to maintain proper accounting and management records ▪ Inability to access timely, correct and reliable information ▪ Lack of appropriate information for decision-making purposes ▪ Inadequate IT Disaster Recovery Plan 	<ul style="list-style-type: none"> ▪ Approval of ICT Governance Framework and City-wide ICT strategy ▪ Opportunities for leveraging on connectivity and mobile devices for efficient and effective communication and information sharing ▪ The IT Disaster Site set up, reviewed and tested ▪ Assurance on IT Disaster Recovery plans ▪ Outsourced IT services to a number of IT service providers to mitigate reliance on a single service provider ▪ IT contracts management & monitoring ▪ Centralised development and/or acquisition of application software solutions to ensure compatibilities ▪ Revenue application system & LIS interventions ▪ Mayoral Priority: Smart City programme 	
RISK 6: FRAUD, THEFT, CORRUPTION		Very High
<ul style="list-style-type: none"> ▪ Inadequate detection techniques ▪ Conflict of interest & SCM related fraud; corruption and bribes ▪ Cash, cheque, credit and debit card fraud ▪ Inadequate or no supervision, weak internal control environment ▪ Lack of or inadequate risk ownership, poor organizational culture ▪ Low honesty scale and poorly motivated staff ▪ Failure to establish and maintain strong internal control system ▪ Inadequate staff and IT resources to respond to fraud and corruption 	<ul style="list-style-type: none"> ▪ Establishment of Group-wide forensic investigation function ▪ Development of a combined assurance strategy ▪ Anti-fraud & anti-corruption strategy & whistle-blowing channels ▪ Centralised and 24-hour city-wide fraud hotline ▪ Annual declaration of interest by Councillors & all City officials ▪ Declaration in formal / official meetings where business decisions are taken, and recusals ▪ Regular compliance reviews of conflict of interest transactions and declaration of interest ▪ Outsourcing of forensic investigations - complexity, independence and objectivity ▪ Fraud risk assessments and development of group-wide fraud prevention plan 	
RISK 7: INADEQUATE CONTRACTING & CONTRACT MANAGEMENT		Very High
<ul style="list-style-type: none"> ▪ City-wide contract management framework ▪ Poor contracting procedures ▪ Poor quality of services/ workmanship ▪ Contract failure or misalignment causes financial loss ▪ Inadequate supervision of contractors ▪ Inadequate provisions in SLAs & tender documents ▪ Delegations of Authority ▪ Inadequate performance monitoring and evaluation 	<ul style="list-style-type: none"> ▪ Draft City-wide contract management framework ▪ Each contractor / service provider payment is only processed on the submission of a service level agreement as supporting documentation. ▪ Some departments and municipal entities use certificates of completion. ▪ Establishment of Group Legal & Contracts Department 	
RISK 8: INADEQUATE SKILLS SET & INABILITY TO ATTRACT & MANAGE TALENT		Very High
<ul style="list-style-type: none"> ▪ Poor succession and retention planning ▪ Inadequate remuneration policy ▪ Uncompetitive remuneration packages & salary disparities ▪ Lengthy recruitment processes and terms of employment contracts. ▪ Pending retirement age of baby boomers ▪ Fixed term contracts ▪ Labour unrest / industrial actions ▪ Inflexible remuneration structure and policy lack of parity Core vs. MOEs 	<ul style="list-style-type: none"> ▪ A City-wide climate survey that includes MEs has been finalized and is currently being rolled out for completion by June 2012. ▪ Continuous engagement with organized labour & SALGBC as appropriate ▪ Training interventions on Labour Relations and Leadership by Wits Business School (130 enrolled). ▪ Establishment of remuneration & skills retention Committee in progress ▪ Conversion of Fixed term employment contracts into permanent contracts (900 employees) 	
RISK 9: INCREASE IN INCIDENTS OF CRIME, HEALTH AND SECURITY RISKS		High
<ul style="list-style-type: none"> ▪ Service delivery failure ▪ increasing incidents of crime ▪ Impact of HIV/Aids, other serious and communicable diseases ▪ Influx of immigrants which in turn could lead to Xenophobic attacks 	<ul style="list-style-type: none"> ▪ There is continuous surveillance of communicable diseases by Health department. ▪ Targeted Outreach and Health promotion campaigns at migrants are conducted. ▪ Joburg 10 Plus ▪ Mayoral priorities and development of strategies to ensure: Engaged active citizenry, Agriculture and food security; Sustainable human settlements 	

RISK & RISK BACKGROUND	PROGRESS TO DATE	Inherent Risk Ranking
	<ul style="list-style-type: none"> ▪ Safer Cities programme a Mayoral priority; and leveraging on EM participation in global safer cities programme 	
RISK 10: NON-COMPLIANCE TO LEGISLATION		High
<ul style="list-style-type: none"> ▪ Lack of awareness of applicable laws, regulations, policies and industry standards ▪ Compliance not integrated in operations ▪ Lack of a City-wide compliance framework ▪ Poor supervision and monitoring ▪ Absence of compliance checklist ▪ Ignorance of the law, regulations, policies and industry standards ▪ Compliance not integrated in operations ▪ Partial compliance ▪ Poor supervision and monitoring 	<ul style="list-style-type: none"> ▪ Group Compliance function being set-up within Group Assurance Services ▪ Development of a group compliance framework/ compliance risk governance framework ▪ MFMA compliance questionnaire completed by entities and departments ▪ Risk Services has taken the initiative to include compliance risks profile workshops as part of operational risks assessment 	
RISK 11: LACK OF COMPETITIVENESS TOWARDS ECONOMIC GROWTH		High
<ul style="list-style-type: none"> ▪ Globalization & emergence of other cities ▪ Poor road maintenance, waste removal and other basic services ▪ Failure of major capital investments in infrastructure or long-term investments ▪ Inability to meet the demand for an integrated and efficient transport network ▪ Failure of the Broadband network project ▪ Introduction of toll road fees on National and Provincial roads in the Gauteng & bad buildings ▪ Economic inequalities 	<ul style="list-style-type: none"> ▪ The City's Department of Economic Development tracks the key economic indicators, and reports on the national and local economic environment ▪ A number of projects and cooperation agreements with private sector at exploratory phase ▪ One stop shop option being considered ▪ Reduction of red tape ▪ Simplifying investment processes ▪ Incentives being considered ▪ Bus Rapid Transit System / programme an enabler to economic participation ▪ Mayoral Priorities and opportunities from development of strategies: Smart City initiatives, SMME and Entrepreneurial support; Investment attraction, retention & expansion; green economy 	
RISK 12: ENVIRONMENTAL RISKS		High
<ul style="list-style-type: none"> ▪ Water and air pollution, carbon emissions ▪ Inclement weather, and changes in weather patterns ▪ Lack of water and sanitation facilities especially in informal settlements threaten the quality and supply of clean water to communities ▪ Increasing water levels of the acid mine drainage ▪ Discharge of toxic waste into source of water, Bruma Lake ▪ Projections of decrease in water levels 	<ul style="list-style-type: none"> ▪ CoJ GDS2040 Green economy ▪ Water & Air Pollution monitoring ▪ Chemical dosing & litter control ▪ Waste management & minimization ▪ Bruma Lake rehabilitation programme (funding required approximately R36 million vs. available) 	
RISK 13: STAKEHOLDER RELATIONS MANAGEMENT		High
<ul style="list-style-type: none"> ▪ Strategic stakeholders may not be pro-actively engaged and segmented for targeted and effective communication ▪ Communication & marketing strategy and plan ▪ City may not be leveraging on information communication technologies (ICTs) ▪ CoJ IT Security policy has not allowed for access to social media. However, this platform has since been opened for at least the marketing & communications people with effect from September 2011. ▪ Less focus on marketing the brand "Joburg" ▪ Use of different branding or identities that do not necessarily embrace the brand of its parent municipality or its shareholder. ▪ Gauteng City Region – collaboration with Provincial Government and neighbouring metros / municipalities 	<ul style="list-style-type: none"> ▪ GDS2040 public engagement for input into this strategy. ▪ Development & annual reviews of IDP of the City ensures intensive engagement with communities. ▪ Continuous engagement with Provincial Government at the levels of both political and administrative leadership. ▪ The CoJ communication and marketing strategy is currently under development ▪ Establishment of Group Communications Dept & appointment of Exec Director ▪ Growth Development Strategy - Gauteng City Region strategies, model and process to be developed in collaboration with Province 	
RISK 14: INEFFECTIVE SPATIAL PLANNING		High
<ul style="list-style-type: none"> ▪ Ineffective spatial planning and interventions to address inequalities in society (disproportionate amount spent on 	<ul style="list-style-type: none"> ▪ New Mayoral Priorities – e.g. Transit-Oriented Development & Sustainable Human Settlements 	

RISK & RISK BACKGROUND	PROGRESS TO DATE	Inherent Risk Ranking
transport and food by the poor) <ul style="list-style-type: none"> ▪ Continuous regularisation of informal traders ▪ Spatial planning inequalities 	<ul style="list-style-type: none"> ▪ Regularisation of informal settlements ▪ City Department of Planning and Urban Management strategies ▪ Economic Development framework and industrial notes 	
RISK 15: INADEQUATE MANAGEMENT OF RISKS & INTERNAL CONTROL FAILURES		High
<ul style="list-style-type: none"> • Inadequate risk culture & duplication of effort • Re-active approach to risk management • Lack of co-ordination in implementing risk strategies and risk monitoring • Accountability and responsibility for managing risk & control environment is not defined and assigned to senior management. • Poor co-ordination, overlapping mandates, a silo mentality, absence of service level agreements (Slaps) and poor communication. • Internal control systems key to the management of risk, and one of risk management strategies 	<ul style="list-style-type: none"> • Establishment of Group Risk Services function & RM business model • Council approved Risk governance framework and policy • City-wide dashboard of risk & controls – tool acquisition in progress • Risk management included as KPA & KPI (Cars); and performance measured • Executive Risk Management Comm • Group Risk Services participate in Municipal Entities’ Audit/Risk Committees • Actions addressing gaps identified in independent review of City-wide risk management process • Formalisation of City-wide Internal Control framework pending 	

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.

The City’s risk finance programme comprises of conventional insurance covers for its fleet and non-fleet/ non-motor; and also has a contingency policy used to fund insurance excess. Group Risk Management Services is assisted by certified insurance brokers in the placement of maximum insurance covers.

Disaster Management

Legislative framework

Section 1 of the Disaster Management Act, No. 57 of 2002 defines “*disaster management*” as “*a continuous and integrated multi-sect oral, multi-disciplinary process of planning and implementation of measures aimed at –*

- (a) *Prevention or reducing the risks of disaster;*
- (b) *Mitigation the severity or consequences of disasters;*
- (c) *Emergency preparedness;*
- (d) *A rapid response and effective response to disasters; and*

(e) Post-disaster recovery, and rehabilitation”.

The purpose of the City of Johannesburg’s Disaster Management Plan is to document the institutional arrangements, both for departmental and Municipal Entities, for disaster management planning which includes the assignment of primary and secondary responsibilities for priority disasters posing a threat to the City.

In terms of section 41(1) (b) of the Constitution, all spheres of Government are required to “*secure the well-being of the people of the Republic*”. Section 152(1)(d) specifically requires local government to “*promote a safe and healthy environment*”. Section 26(g) of the Municipal Systems Act, No. 32 of 2000 stipulates that a disaster management plan must be reflected in the Municipality’s Integrated Development Plan (IDP). Sections 52 and 53 of the Disaster Management Act, No. 57 of 2002 also requires of each municipality and municipal entity to prepare a Disaster Management Plan.

The CoJ Disaster Management Plan aims to facilitate an integrated and coordinated approach to disaster management in the City which will ensure that the City achieves its vision for disaster management embedded in the Joburg 2040 strategy which is to build resilient, sustainable and liveable communities.

In summary, the Joburg 2040 Strategy highlighted the following potential disasters facing the City, namely:

- Increasing urbanisation
- Climate change

A review of information from the 2011 Census shows an increase in population of the City by 37% over a 10 year period. This puts additional pressure on the City’s resources and planning and includes an increase in the number of vulnerable people as many live in squalor areas without proper amenities. The level of social degradation is very high in these communities leading to social problems such as child abuse and crime.

Census 2011 also showed a marginal increase in the number of households with most people still living in informal dwellings. There has however been a decrease in the number of people who live in informal dwellings. Households using electricity for lighting has increased by 5.8%, using electricity for cooking increased by 8.6% and using electricity for heating increased by 5.2 % between 2001 and 2011. This is a critical indicator as most of the fires the City responds to is caused by the lack of energy sources or safer alternatives.

There is a decrease of 5% in the number of people that own homes and a 9% increase in the number of people who rent. A 3.1% decrease was found in the number of people who occupy rent free houses. 6.4% of households have access to piped water. The number of households with access to piped water has increased tremendously however some informal settlements still lag behind. There is a great improvement in the number of people that use proper sanitation system.

In conclusion, Census 2011 shows improvement in all categories but there are specific areas that are still vulnerable to fires, flooding and health related risks given the lack of amenities.

National Disaster Management Framework

The CoJ Disaster Management Plan is in line with the National Disaster Management Framework and addresses disaster management through four key performance areas, namely:

- Integrated Institutional Capacity for Disaster Risk Management
- Disaster Risk Assessment
- Disaster Risk Reduction
- Response and Recovery

Each of the performance areas as listed above are detailed further on in this chapter.

Brief overview of Risk Profile of the City of Johannesburg

The City's current disaster risk profile is based on an initial high-level risk identification process, conducted by the Disaster Management Centre and the process included the following steps:

- Identification of the hazards with respect to its frequency, magnitude, speed of onset, affected area and duration
- Vulnerability of communities, This was done by describing, where possible, the vulnerability of people, infrastructure (including homes and dwellings), services, economic activities and natural resources exposed to the hazard
- Estimation of losses resulting from the action of the hazard on those that are vulnerable, to evaluate likely consequences or impacts
- Identification of capacities, methods and resources readily available to manage the risk
- Estimation of the level of risk associated with a specific threat to determine whether the resulting risk is a priority or not. Estimation of the level of risk is done by matching

the likelihood of a hazard or disaster with its expected impact or consequences. This process allowed for different threats to be compared for the purpose of priority setting.

Based on the above, the following have been identified as the top ten prevalent disaster hazards for the CoJ:

- Fires
- Floods
- Crime
- Illegal electricity connection
- Service delivery protests
- Building hijacking
- Poverty
- Lack of information and awareness
- Poor drainage system
- Urban degradation

The most prevalent hazards, affecting most of the City's areas and with the highest potential probability for escalating to a state of disaster, are:

- Fires
- Floods
- Crime
- Service delivery protests

Integrated Institutional Capacity for Disaster Risk Management

Disaster Risk Management Structure

The Disaster Risk Management structure of the City of Johannesburg is based on the current Administrative structure of the City, which is headed by the City Manager and his Executive Management Team, including the Group Heads, Executive Directors of different City Departments and MDs /CEOs of Municipal Entities.

The various levels making up the management structures for Disaster Risk Management in the City endeavour to maintain existing services and adapt to deal with the changed circumstances during major incidents or disasters.

Roles and responsibilities

It is important that this plan highlights the roles and responsibilities of all stakeholders to ensure that there is no confusion during a disaster and that lines of communications are adhered to.

Executive Mayor

The Executive Mayor will declare a local disaster without assistance of Provincial Government and take overall responsibility for the execution of the Disaster Management Plan in the City. He will also ensure that response and relief is conducted and if needed liaise with the Premier on the impact of a disaster and measures taken to lessen the burden on communities.

Member of the Mayoral Committee for Public Safety

The MMC for Public Safety will report to the Executive Mayor on the impact of a disaster and measures taken to minimise the burden on communities. He or she will liaise with other MMC's on issues requiring collaboration with other City Departments and MEs and facilitate the release of the disaster relief fund by the Council.

City Manager

The City Manager will avail City resources to deal with consequences of a disaster and report on impact of the disaster. He will also facilitate recognition of organizations who contributed to reducing the impact of disasters.

Executive Head: EMS

The Executive Head will chair a high-level coordinating committee made up of the MMC for Public Safety, the City Manager, Executive Directors and Heads of other City Departments and Municipal Entities. The Executive Head will also authorize the funds needed for disaster relief and ensure that there are adequate resources to reduce the impact of the disaster

Director: Disaster Management

The Director: Disaster Management will advise the Executive Mayor on steps needed to be followed in declaring a state of local disaster. The Director will also ensure that the disaster plan is activated and implemented as per risk reduction measures in the disaster plans, mutual aid and service level agreements are activated and that stakeholders take necessary actions to respond to the disaster

Heads of Departments and Municipal Entities

Heads of Departments should report to their respective Political heads on response, recovery and rehabilitation measures undertaken by their respective Departments.

Political Intervention

Disasters affect communities who voted for political representatives. It is therefore imperative that all MMC's and Ward Councillors are involved in assisting Disaster Management personnel during a disaster.

Disaster Risk Assessment

The Disaster Management Plan contains risk assessment based on field studies, observations and primary- and secondary data sources. The City's Disaster Management Plan has as far as possible been embedded in the current reality of the municipality.

The City is committed to implement measures to conduct comprehensive and progressive assessments which will contribute to the development of disaster risk profiles which are current and relevant and which will inform planning and the implementation of risk reduction strategies.

The City does regular disaster risk assessments in assessing its top ten risks as well as its capacity on a regular basis to ensure that it's ready and prepared for any kind of disaster.

Disaster Risk Reduction

In order to reduce risk, the City has embarked on a number of initiatives, namely:

- City By-laws: The Disaster Management Centre will monitor and educate communities on existing by-laws and engage stakeholders in enforcement and compliance
- EMS will oversee the formulation of plans and projects to reduce disaster risk, including the integration with CoJ IDP initiatives
- Individual City Departments and ME's will be responsible for the development and maintenance of their own Department / ME's Disaster Management Plans. In terms of Section 52 of the Act, each municipal organ of state and any other municipal entity operating within the municipality is responsible for the development and maintenance of the disaster management plan for its functional area. Departmental and municipal entity plans are an integral part of City's Disaster Management Plan and therefore the head of each Department and of each ME must ensure that copies of the plan

and any amendments to the plan are submitted to the Head of the City of Johannesburg Disaster Management Centre

- Community awareness programmes: Risk awareness is critical to all communities to ensure risk avoidance. The communities and schools are therefore prepared to compile their ward-based Disaster Plans. Non-governmental organizations, business, security services and all other parties must be part of the ward-based disaster plan
- Communication is an essential ingredient of Disaster Risk Management. In a disaster situation the communication office in the City will lead and assist to disseminate information and update the situation as it prevails. A communication strategy for Disaster Risk Management forms part of the City's Disaster Management Plan
- Facilitate the development, implementation and maintenance of disaster management plans, programmes and practices for strategic disaster risk reduction which will ensure that individuals, households, communities, infrastructure and the environment within the boundaries of the City are resilient to disaster risk
- Develop, establish and maintain a comprehensive information management system, an effective communication system and an accessible public awareness and information service
- Provide for accessible training, education and research opportunities for disaster risk management stakeholders in the municipality
- Facilitate the establishment of a disaster fund for disaster risk management in the City
- Develop, implement and maintain dynamic mechanisms for monitoring, evaluating and continuously improving disaster risk management practice, projects and programmes
- Ensure the development and maintenance of a current and relevant disaster risk profile
- Ensure the development, implementation and maintenance of comprehensive disaster risk reduction planning and implementation by the City's departments and Municipal Entities
- Identify cross-boundary disaster risks which pose a threat to the City or to neighbouring jurisdictions and facilitate the development, implementation and maintenance of plans to manage such risks
- Establish and maintain an information management system which includes the development and maintenance of a database linked to a Geographical Information System (GIS); hazard maps and risk maps informed by the disaster risk profile; a register of volunteers; a communication directory and a record of available resources

- Serve as a conduit and repository for information concerning disasters, impending disasters and disaster risk management in general
- Act in an advisory and consultative capacity on issues concerning disasters and disaster risk management in the area by the establishment of the City of Johannesburg Disaster Management Advisory Forum
- Establish and maintain ward disaster risk management structures to deliver services in terms of all of the activities associated with disaster risk management to the 130 wards within the boundaries of the City; and to integrate them into the disaster risk management arrangements for the municipality
- Establish and maintain co-operative partnerships with multi-sectoral role players including the private sector in accordance with Chapter 3 of the Constitution and the Integrated Development Plan objectives
- The establishment, management and maintenance of a unit of volunteers
- Ensure adequate capacity to deal with rapid, coordinated and effective disaster response and recovery by:
 - Facilitating the development, implementation and maintenance of contingency plans for disasters which have been identified in the risk profile as priority risks for the City;
 - Facilitating the development and implementation of standard operating protocols and field operations guides for the various activities associated with disaster response and recovery based on joint standards of practice amongst all relevant role players to ensure rapid and effective responses;
 - Developing and maintaining a disaster response and recovery plan incorporating the contingency plans, response and recovery protocols and field operations guides;
 - Developing guidelines and the capacity to assess the magnitude and severity or the potential magnitude and severity when a disaster occurs or threatens to occur and determining whether the event should be classified as a local disaster;
 - Developing guidelines and the capacity (including in communities known to be at risk to disasters) for conducting initial assessments of damage and adverse effects and the immediate humanitarian needs of those affected;
 - Mobilising the necessary resources to provide immediate humanitarian assistance and to restore or make temporary arrangements to maintain critical lifeline services, mission critical systems and business continuity during and immediately after a disaster occurs or when a disaster is threatening to occur; and

- Providing and co-ordinating physical support to communities and the critical systems on which they depend, in the event of those disasters which are classified as local disasters.
- Maintain comprehensive records, documentation and reports of disaster response and recovery operations.

Response and Recovery

The City is committed to facilitating the development and implementation of contingency plans to ensure rapid, appropriate and effective disaster response and recovery to disasters which occur or are threatening to occur within the boundaries of the City. The City will also ensure that it assesses the effect of any disaster which may occur in the City as well as to examine any further consequences and disaster risk in the emergency areas.

The City will assess all response actions by the Departments and ME's contributing in this Plan, and advice and formulate recommendations on the response actions, including the mitigation of any further disaster risk, as required. The City will also ensure that affected communities are returned to normal as soon as possible.

The Disaster Management Directorate will continuously engage with research and development institutions to ensure that new developments are disseminated and implemented to the benefit of the City. Disaster Risk Management will continuously engage and plan with various security services within National Department structures i.e. the South African Police Services and the South African National Defence Force.

ⁱ In each year 142 households will be selected to participate in the programme with the plan to exit them each year. At the end of the term a total of 426 households would have benefitted sourced from the Expanded Social Package in the areas (wards) where the program is operational.

ⁱⁱ (Urban Food Security Baseline Survey: 2008).