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S.M.NGWENYA '12

Political Leadership



Mpho Parks Tau
Executive Mayo



Constance Bapela
Speaker



Prema Naidoo
Chief Whip



Chris Vondo
Community Development



Nonceba Molwele
Health and Social
Development



Mally Mokoena
Corporate and
Shared Services



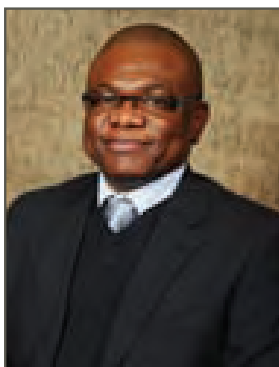
Roslyn Greeff
Environment, Infrastructure
and Services



Dan Bovu
Housing



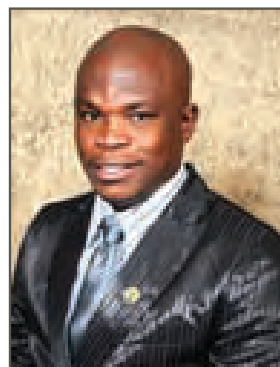
Ruby Mathang
Development Planning



Geoffrey Makhubo
Finance



Matshidiso Mfikoe
Public Safety



Sello Lemao
Economic Development



Rehana Moosajee
Transport

No	Description
Table A1	Consolidated Budget Summary
Table A2	Consolidated Budgeted Financial Performance (revenue and expenditure by standard classification)
Table A3	Consolidated Budgeted Financial Performance (revenue and expenditure by municipal vote)
Table A4	Consolidated Budgeted Financial Performance (revenue and expenditure)
Table A5	Consolidated Budgeted Capital Expenditure by vote, standard classification and funding
Table A6	Consolidated Budgeted Financial Position
Table A7	Consolidated Budgeted Cash Flows
Table A8	Consolidated Cash backed Reserves/ Accumulated Surplus Reconciliation
Table A9	Consolidated Asset Management
Table A10	Consolidated Basic Service Delivery Measurement
SA1	Supporting detail to Budget Financial Performance
SA3	Supporting detail to Budget Financial Position
SA4	Reconciliation of IDP strategic objectives and budget (Operating revenue)
SA5	Reconciliation of IDP strategic objectives and budget (Operating expenditure)
SA6	Reconciliation of IDP strategic objectives and budget (Capital expenditure)
SA7	Measurable performance objectives
SA8	Performance indicators and benchmarks
SA9	Social, economic and demographic statistics and assumptions
SA10	Funding measurement
SA13	Services tariffs by category
SA14	Household bills
SA15	Investment particulars by type
SA16	Investment particulars by maturity
SA17	Borrowing

List of Tables

No	Description
SA18	Transfers and grant receipts
SA19	Expenditure on transfers and grant programme
SA21	Transfers and grants made by the municipality
SA22	Summary councillor and staff benefits
SA23	Salaries, allowances and benefits (political office bearers, Councilors and senior managers)
SA24	Summary of personnel numbers
SA25	Budgeted monthly revenue and expenditure
SA26	Budgeted monthly revenue and expenditure by municipal vote
SA27	Budgeted revenue and expenditure by standard classification
SA28	Budgeted monthly capital expenditure by municipal vote
SA29	Budgeted monthly capital expenditure by standard classification
SA30	Consolidated budgeted monthly cash flow
SA31	Aggregated entity budget
SA34	Consolidated capital expenditure by asset class

ALCO	Assets and Liabilities Committee
Budget Lekgotla	A planning forum aimed at identifying key spending priorities for the City for a specific planning cycle.
BSC	Budget Steering Committee
BRT	Bus Rapid Transit, a project initiated to improve public transport within the City.
CAPEX	Capital expenditure, spending on municipal assets such as land, buildings, roads, etc.
CFO	Chief Financial Officer
CIF	Capital Investment Framework
CIMS	Capital Investment Management System, a system used to prioritise capital projects in the City
CM	City Manager
CoJ	City of Johannesburg
CPI	Consumer price index.
DED	Department of Economic Development, one of the City's core departments
DMTN	Domestic Medium Term Note.
DoRA	Division of Revenue Act
EM	Executive Mayor
ESP	Expanded Social Package
FBE	Free basic electricity
FBS	Free basic services
FBW	Free basic water
GAAP	Generally Accepted Accounting Practice
GAMAP	Generally Accepted Municipal Accounting Practice
GRAP	Generally Recognised Accounting Practice
GDS	Growth and Development Strategy, the City's long- term strategy for development.
GDP	Gross domestic product
GMS	Growth Management Strategy, the City's strategy the management of growth within the City.
HSDG	Human Settlement Development Grant
IBT	Inclining Block Tariff

Abbreviations and Acronyms

IDP	Integrated Development Plan, a strategic document detailing the City's medium- term plan for development.
IGR	Intergovernmental relations
Kl	kiloliter
Km	kilometer
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local economic development
MEs	Municipal entities, companies in which the City is the sole shareholder, established to provide services to residents on behalf of the City.
MBRR	Municipal Budgeting and Reporting Regulations
MFMA	Municipal Finance Management Act, Act 56 of 2003, legislation providing a framework for financial management in local government
MIG	Municipal Infrastructure Grant
MMC	Member of Mayoral Committee
MPRA	Municipal Properties Rates Act
MSA	Municipal Systems Act, Act 32 of 2000
MTB	Medium Term Budget, a three year financial plan of a municipality
MTEF	Medium- term Expenditure Framework
NERSA	National Electricity Regulator South Africa
NGO	Non- governmental organisations
NT	National Treasury of South Africa

OPEX	Operating expenditure, spending on the day to day operational activities such as salaries and wages, repairs and maintenance, general expenses
PBO	Public benefit organisations
PMS	Performance Management System
PPP	Public Private Partnerships
RSC	Regional Services Council
SALGA	South African Local Government Association
SDBIP	Service Delivery and Budget Implementation Plan, a detailed plan containing quarterly performance targets and monthly budget estimates
SMME	Small Micro and Medium Enterprises

List of Votes

Economic Development
Environment and Infrastructure
Transportation
Community Development
Health and Social Development
Office of the Executive Mayor
Speaker: Legislative Arm of Council
Group Finance
Group Corporate and Shared Services
Housing
Development Planning
Emergency Management Services
Johannesburg Metropolitan Police and Enforcement Department
Municipal Entities Accounts
City Power
Johannesburg Water
Pikitup
Johannesburg Roads Agency
Metrobus
Johannesburg Parks and Zoo
Johanneburg Development Agency
Johannesburg Property Company
Joburg Market
Metro Trading Company
Johannesburg Social and Housing Company
Johannesburg Theatre Management Company

