

2.2 Overview of Alignment Of Annual Budget with IDP

Budgeting takes place within the overall City planning framework. The City's recently revised GDS and IDP are the primary point of reference for the MTB. Accordingly, the 2012/13 MTB addresses the following flagship programmes in the IDP:

- Financial Sustainability;
- Shift to Low Carbon Infrastructure;
- Integrated Waste Management;
- Green Ways and Mobility;
- From Informal Settlements to Sustainable Human Settlements;
- Urban Water Management;
- Citizen Participation and Empowerment;
- Strategic communications and marketing;
- Human Capital Development and Management;
- A safe, secure and resilient City that protects, serves, builds and empowers communities;
- Economic Growth; and
- A City Where None Go Hungry

In addition to the five-year IDP, the City undertakes an extensive planning and developmental strategy which primarily focuses on a longer-term horizon; 15 to 30 years. This is the GDS, and the City has just revised it. This process is aimed at influencing the development path by proposing a substantial programme of public-led investment to restructure current patterns of settlement, activity and access to resources in the City so as to promote greater equity and enhanced opportunity. It provides direction to the City's IDP, associated sectoral plans and strategies, and the allocation of resources of the City and other service delivery partners.

The City launched the Joburg 2040 GDS on 21 October 2011, with the vision:

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

The following are the GDS outcomes:

- Improved quality of life and development-driven resilience for all;
- Provide a resilient, liveable, sustainable urban environment - underpinned by infrastructure supportive of a low carbon economy;
- An inclusive, job-intensive, resilient and competitive economy that harnesses the potential of citizens; and
- A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region.

The 2012/13 MTB has therefore been directly informed by the IDP revision process and the following tables provide a reconciliation between the IDP strategic objectives and operating revenue, operating expenditure and capital expenditure.

Table SA4: Reconciliation of IDP strategic objectives and budget (revenue)

R thousand	GDS Outcome	GDS Output	2012/13 Medium Term Revenue & Expenditure Framework		
			Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
	Improved quality of life and development-driven resilience for all	Reduced poverty and dependency	166	175	185
	Improved quality of life and development-driven resilience for all	Increased literacy, skills and lifelong learning amongst all our citizens			
	Improved quality of life and development-driven resilience for all	Substantially reduced HIV prevalence and non-communicable diseases – and a society characterised by healthy living for all	16 766	18 657	19 740
	Improved quality of life and development-driven resilience for all	A safe and secure city	717 968	753 720	797 092
	Improved quality of life and development-driven resilience for all	A city characterised by social inclusivity and enhanced social cohesion	155 468	160 178	171 155
	Provide a resilient, liveable, sustainable urban environment - underpinned by infrastructure supportive of a low carbon economy	Sustainable and integrated delivery of water, sanitation, energy and waste	19 339 522	23 388 007	26 850 524
	Provide a resilient, liveable, sustainable urban environment - underpinned by infrastructure supportive of a low carbon economy	Eco-mobility	466 573	386 512	408 860
	Provide a resilient, liveable, sustainable urban environment - underpinned by infrastructure supportive of a low carbon economy	Sustainable human settlements	161 161	154 002	162 934
	Provide a resilient, liveable, sustainable urban environment - underpinned by infrastructure supportive of a low carbon economy	Climate change resilience and environmental protection	132 087	132 288	140 730
	An inclusive, job-intensive, resilient and competitive economy that harnesses the potential of citizens	Job-intensive economic growth	17 436	11	11
	An inclusive, job-intensive, resilient and competitive economy that harnesses the potential of citizens	Promotion and support to small businesses	20 856	22 066	23 346
	An inclusive, job-intensive, resilient and competitive economy that harnesses the potential of citizens	Increased competitiveness of the economy			
	An inclusive, job-intensive, resilient and competitive economy that harnesses the potential of citizens	A 'smart' City of Johannesburg, that is able to deliver quality services to citizens in an efficient and reliable manner	273 890	297 392	328 570
	A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region	An active and effective citizen focussed Global City Region	43 182	45 079	47 694
	A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region	A responsive, accountable, efficient and productive metropolitan government	57 845	21 986	23 265
	A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region	Financially and administratively sustainable and resilient city	11 638 599	12 251 106	13 063 723
	A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region	Meaningful citizen participation and empowerment	23 700	28 403	29 436
	A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region	Guaranteed customer and citizen care and service	269 972	285 630	302 197
	Allocations to other priorities		79 196	78 970	83 666
	Total Revenue (excluding capital transfers and contributions)		33 414 387	38 024 181	42 453 128

Table SA5: Reconciliation of IDP strategic objectives and budget (operating expenditure)

R thousand	GDS Outcome	GDS Output	2012/13 Medium Term Revenue & Expenditure Framework		
			Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
			Improved quality of life and development-driven resilience for all	Reduced poverty and dependency	89 641
Improved quality of life and development-driven resilience for all	Food security that is both improved and safeguarded	25 205	20 835	21 677	
Improved quality of life and development-driven resilience for all	Increased literacy, skills and lifelong learning amongst all our citizens	176 889	184 174	194 443	
Improved quality of life and development-driven resilience for all	Substantially reduced HIV prevalence and non-communicable diseases – and a society characterised by healthy living for all	409 986	439 123	465 877	
Improved quality of life and development-driven resilience for all	A safe and secure city	3 675 640	4 238 553	4 511 523	
Improved quality of life and development-driven resilience for all	A city characterised by social inclusivity and enhanced social cohesion	2 049 794	2 374 474	2 731 700	
Provide a resilient, liveable, sustainable urban environment – underpinned by infrastructure supportive of a low carbon economy	Sustainable and integrated delivery of water, sanitation, energy and waste	12 546 905	14 062 509	16 458 362	
Provide a resilient, liveable, sustainable urban environment – underpinned by infrastructure supportive of a low carbon economy	Eco-mobility	1 202 021	1 244 919	1 356 939	
Provide a resilient, liveable, sustainable urban environment – underpinned by infrastructure supportive of a low carbon economy	Sustainable human settlements	796 166	876 402	940 566	
Provide a resilient, liveable, sustainable urban environment – underpinned by infrastructure supportive of a low carbon economy	Climate change resilience and environmental protection	2 173 574	2 890 307	3 382 084	
An inclusive, job-intensive, resilient and competitive economy that harnesses the potential of citizens	Job-intensive economic growth	63 060	20 253	21 406	
An inclusive, job-intensive, resilient and competitive economy that harnesses the potential of citizens	Promotion and support to small businesses	13 180	20 543	22 250	
An inclusive, job-intensive, resilient and competitive economy that harnesses the potential of citizens	Increased competitiveness of the economy	734 033	1 345 105	1 700 446	
An inclusive, job-intensive, resilient and competitive economy that harnesses the potential of citizens	A 'smart' City of Johannesburg, that is able to deliver quality services to citizens in an efficient and reliable manner	145 466	89 533	100 003	
A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region	An active and effective citizen focussed Global City Region	81 318	149 492	162 043	
A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region	A responsive, accountable, efficient and productive metropolitan government	2 443 198	2 665 612	2 991 779	
A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region	Financially and administratively sustainable and resilient city	2 464 647	2 437 829	2 488 978	
A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region	Meaningful citizen participation and empowerment	830 859	730 723	771 217	
A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region	Guaranteed customer and citizen care and service	1 427 841	1 530 639	1 651 707	
Allocations to other priorities		544 559	605 387	643 547	
Total Expenditure		31 894 084	36 013 826	40 718 802	

Table SA6: Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective R thousand	Goal	2012/13 Medium Term Revenue & Expenditure Framework		
		Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Improved quality of life and development-driven resilience for all	Reduce poverty and dependency			
Improved quality of life and development-driven resilience for all	Reduce poverty and dependency			
	Food security that is both improved and safe-guarded	25 600	29 000	38 400
	Increased literacy, skills and life long learning among all levels of our citizens			
	Substantially reduced HIV/AIDS prevalence and non-communicable diseases- and a society characterised by healthy living for all	28 558	29 067	29 726
Improved quality of life and development-driven resilience for all	A safe and secure City	15 542	5 550	6 560
	A City characterised by social inclusivity and enhanced social cohesion	12 561	3 600	4 400
	Sustainable and integrated delivery of water, sanitation, energy and waste	1 784 124	1 880 255	3 994 613
	Eco-mobility	999 115	1 149 862	1 061 151
Provide a resilient, liveable, sustainable urban environment - underpinned by infrastructure supportive of a low carbon economy	Sustainable Human Settlements	1 193 616	1 326 803	1 426 433
	Climate change resilience and environmental protection	51 950	31 750	22 830
	Job intensive economic growth			
An inclusive, job intensive, resilient and competitive economy	Promotion and support to small businesses	1 071	7 500	9 000
	Increased competitiveness of the local economy	18 000	22 500	27 000
	A 'smart city' of Johannesburg, that is able to deliver quality services to citizens in an efficient and reliable manner.	83 800	238 470	225 670
	An active and effective citizen focused GCR			
	An active and effective citizen focused GCR			
A leading metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive GCR.	A Responsive, accountable, efficient and productive metropolitan government	19 142	45 310	53 840
	Financially and administratively sustainable and resilient City	25 188	262 042	470 409
	Meaningful citizen participation and empowerment			
	Guaranteed Customer and citizen care and service	3 300	4 000	4 710
Total Capital Expenditure		4 261 567	5 035 709	7 374 742