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2009/10 Service Delivery and Budget Implementation Plan (SDBIP)

Towards enhancing better life for all through innovative and sustainable service delivery and budget implementation plan.

Introduction

In terms of chapter 1(i) of the MFMA the SDBIP means a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and its annual budget and which must indicate :

- (a) *projections for each month of-*
 - (i) *revenue to be collected by source; and*
 - (ii) *operational and capital expenditure, by vote;*
- (b) *service delivery targets and performance indicators for each quarter; and*
- (c) *any other matters that may be prescribed."*

The MFMA Circular 13 also state that the SDBIP provides the vital link between the Executive Mayor, Council and the administration, and facilitates the process for holding management accountable for its performance. Furthermore it states that the goals and objectives set by the municipality must be quantifiable outcomes that can be implemented by the administration over the next twelve months.

In addition, the MFMA circular 48 provides further guidance for municipalities and municipal entities in preparing their budget and Medium Term Revenue and Expenditure Framework (MTREF).

Furthermore, in line with the new National Treasury Guidelines and Regulation, municipalities are required to prepare the SDBIP containing the following:

- Budget Implementation plan;
 - Budgeted monthly revenue and expenditure;
 - Budgeted monthly revenue and expenditure by municipal vote;
 - Budgeted monthly revenue and expenditure by standard classification;
 - Budgeted monthly Capital expenditure by municipal vote;
 - Budgeted monthly Capital expenditure by standard classification;
 - Consolidated Budgeted monthly cash flow;
 - Consolidate capital expenditure by asset class;
 - Consolidated future implications of the capital budget;
 - Consolidated detail capital expenditure; and
 - Consolidated projects delayed from previous year.
- Service Delivery Breakdown
- Measurable performance indicators

Based on these requirements the 2009/10 SDBIP comprises the following main sections:

Section	Description
Introduction	This section provides an introduction an overview.
Budget Implementation Plan	This section outlines the monthly projection of revenue to be collected by source, monthly projection of expenditure by vote, monthly revenue and expenditure by standard classification and monthly capital expenditure by municipal vote. The section also shows the 3 year budget capital budget programme for the City.
Service Delivery Breakdown	Through the community based planning process the city solicited inputs from the community and stakeholders in terms of service delivery by wards. This section also provides responses municipal entities and core departments. It also shows the capital projection by ward as well as multi-year capital budget for each vote.
Measurable performance indicators	The City has developed 5-year IDP sector indicators, which are broken down into annual performance targets. The CoJ reports on these indicators quarterly, half yearly and annually as part of the Service Delivery Budget and Implementation Plan (SDBIP) and Annual Report.

Section 1: Budget Implementation Plan for 2009/10

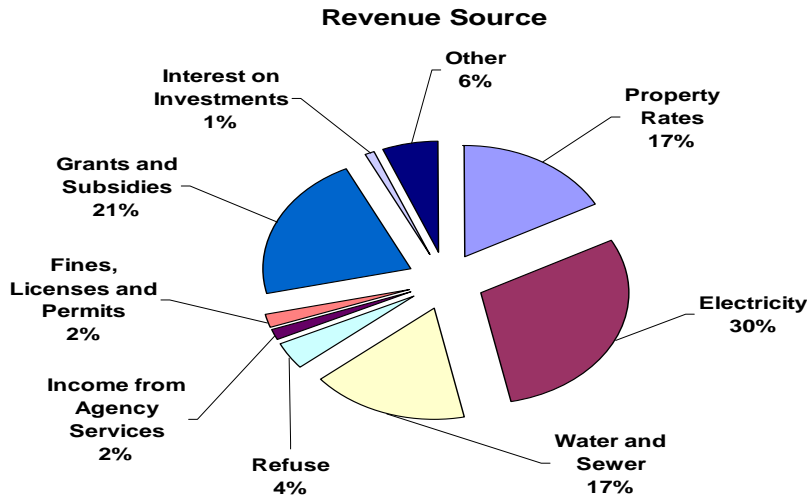
The Budget Implementation component of the SDBIP, circular 13 requires a breakdown by monthly projections of revenue for each source and monthly projections of capital expenditure and operational expenditure and revenue for each vote.

Vote by Core Department	Vote by Municipal Entity
Economic Development	Metro Trading Company
Community Development Department	Johannesburg Tourism Company
Infrastructure and Service	Johannesburg Property Company
Housing Department	Johannesburg Fresh Produce Market
Environmental Management	Johannesburg Civic Theatre
Transportation Department	Johannesburg Zoo
Development Planning and Urban Management	Johannesburg Water
Health Department	City Power
Corporate and Shared Services	Pikitup
Finance and Revenue and Customer Relations Management	Johannesburg Social Housing Company
Office of the Executive Mayor	Johannesburg Zoo
Office of the Speaker	Johannesburg City Parks
Johannesburg Metropolitan Police Department	Johannesburg Roads Agency
Emergency Management Services	Metrobus
Johannesburg Metro Police	Johannesburg Development Agency

Monthly projections of revenue for each source

The anticipated revenue for the 2009/10 financial year amounts to R23.8 billion (including capital grants received).

The graph below reflects the split of revenue by source



Graph 1 below shows the monthly revenue projections for the 2009/10 financial year, which are expected to be approximately between R1,7 billion to R2.3 billion revenue per month.

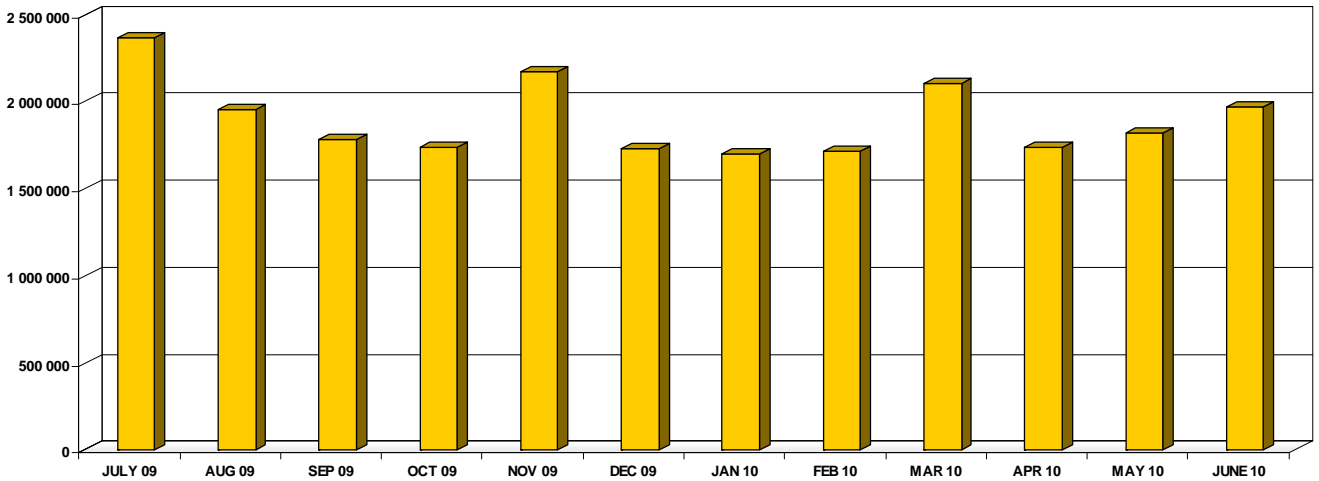


Table below provides a summary of monthly projections per each revenue source.

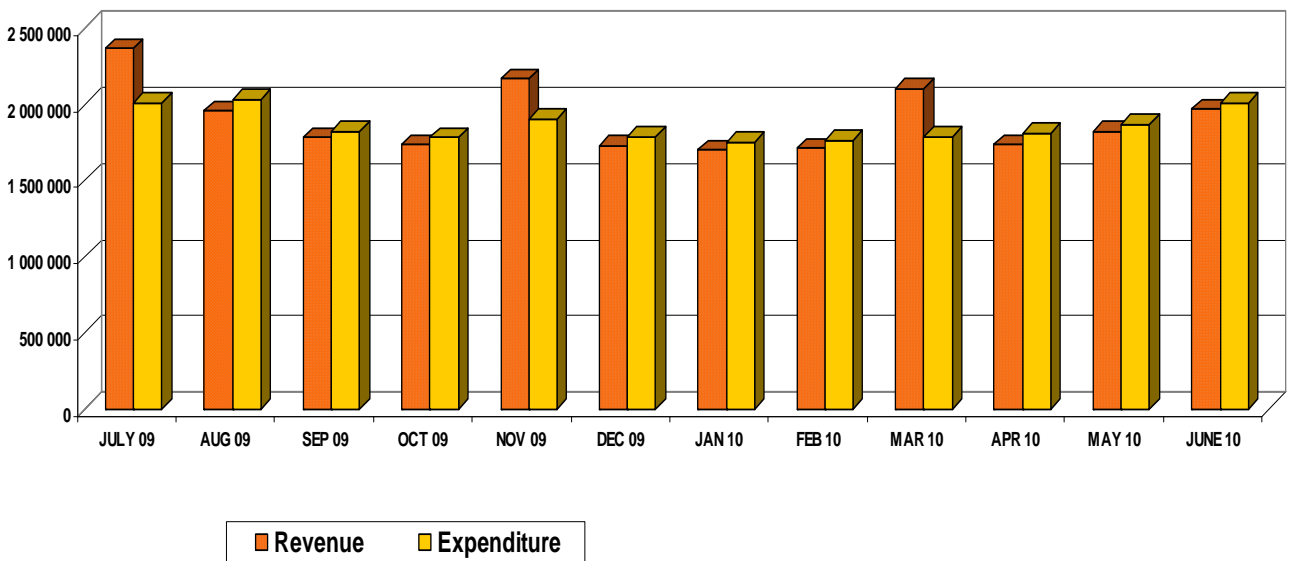
Description	Budget Year 2009/10												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12	
R thousand																
Revenue By Source																
Property rates	342 233	342 233	342 233	342 233	342 233	342 233	342 233	342 233	342 233	342 233	342 233	342 233	4 106 790	4 336 712	4 562 220	
Property rates - penalties & collection charges	7 971	7 971	7 971	7 971	7 971	7 971	7 971	7 971	7 971	7 971	7 971	7 971	95 655	75 909	79 856	
Service charges - electricity revenue	631 487	774 504	568 614	527 160	518 178	510 578	497 451	512 651	537 524	547 887	616 978	666 032	6 909 043	8 253 902	9 704 009	
Service charges - water revenue	212 420	219 247	229 324	234 037	227 292	226 642	222 497	222 579	221 115	219 329	219 897	227 292	2 681 671	2 914 882	3 114 435	
Service charges - sanitation revenue	114 380	118 056	123 482	126 020	122 388	122 038	119 806	119 850	119 062	118 100	118 406	122 388	1 443 977	1 569 552	1 677 004	
Service charges - refuse	73 743	73 945	73 945	73 982	73 945	72 817	73 945	73 743	73 743	73 743	73 743	73 743	885 037	945 090	1 009 120	
Service charges - other	20 312	19 682	20 202	20 702	21 212	22 862	21 912	20 962	19 832	19 832	19 682	18 979	246 174	259 994	273 130	
Rental of facilities and equipment	11 440	11 172	11 159	11 157	11 231	11 502	13 227	12 828	12 967	12 848	12 951	14 126	146 608	158 102	167 037	
Interest earned - external investments	26 134	26 134	26 134	26 134	26 134	26 134	26 134	26 134	26 134	26 134	26 134	26 128	313 602	441 404	588 764	
Interest earned - outstanding debtors	2 704	2 748	2 780	2 810	2 839	2 868	2 896	2 925	2 955	2 986	3 021	3 054	34 585	44 281	49 925	
Fines	38 454	38 472	38 472	38 472	38 472	38 472	38 472	38 472	38 472	38 472	38 472	38 514	461 690	483 773	501 856	
Agency services	28 712	28 854	30 386	32 375	32 659	33 402	33 629	33 769	33 674	32 972	32 499	37 782	390 713	394 179	412 899	
Transfers recognised	780 890	223 163	241 097	226 885	664 582	241 097	223 163	223 163	602 479	223 163	223 163	276 169	4 149 018	4 455 543	4 611 676	
Other revenue	72 635	59 774	64 827	66 792	69 622	68 616	75 570	67 135	65 670	67 852	74 587	113 091	866 173	943 889	990 313	
Gains on disposal of PPE	-	9 250	-	-	9 250	-	-	9 250	-	-	9 250	-	37 000	37 000	37 000	
Total Revenue	2 363 514	1 955 205	1 780 626	1 736 730	2 168 008	1 727 233	1 688 907	1 713 665	2 103 832	1 733 522	1 818 987	1 967 506	22 767 735	25 314 211	27 779 245	
Expenditure By Type																
Employee related costs	476 995	461 607	467 079	466 377	566 239	478 797	473 431	469 519	468 383	467 865	467 793	461 839	5 725 924	6 118 320	6 488 694	
Remuneration of councillors	5 612	5 612	5 612	5 612	5 612	5 612	5 612	5 612	5 612	5 612	5 612	5 612	67 349	72 065	76 493	
Debt impairment	83 882	90 923	84 755	84 151	82 508	82 431	80 086	81 034	81 018	81 383	83 428	102 952	1 018 552	1 068 900	1 096 836	
Depreciation & asset impairment	110 559	110 564	110 570	112 701	112 710	112 719	115 651	115 660	115 670	117 739	117 759	125 778	1 378 082	1 550 203	1 634 664	
Finance charges	108 848	108 865	108 727	108 749	108 625	108 763	108 392	108 017	108 405	108 167	108 297	100 550	1 294 395	1 400 818	1 473 897	
Bulk purchases	720 254	699 554	496 436	495 002	493 979	463 533	469 387	466 727	488 420	512 268	557 141	783 137	6 635 837	7 875 439	9 344 176	
Contracted services	202 001	235 910	210 961	208 729	222 198	221 555	214 021	214 177	216 773	214 203	216 147	67 550	2 443 625	2 515 166	2 631 488	
Grants and subsidies	32 126	32 836	32 836	32 836	32 836	32 836	32 836	32 836	32 836	32 836	32 836	25 023	385 510	450 061	475 716	
Other expenditure	269 795	287 479	304 878	268 521	279 738	278 165	264 956	270 300	269 828	268 757	276 846	336 157	3 375 420	3 414 858	3 595 375	
Loss on disposal of PPE	10	10	10	24	24	24	34	34	34	29	29	13	275	309	325	
Total Expenditure	2 010 081	2 033 351	1 821 864	1 782 702	1 904 471	1 784 435	1 754 408	1 763 915	1 786 381	1 808 859	1 865 888	2 008 612	22 324 968	24 466 140	26 787 663	
Surplus/(Deficit)	353 433	(78 146)	(41 238)	(45 972)	263 537	(57 203)	(65 501)	(50 250)	317 450	(75 337)	(46 901)	(41 106)	442 767	848 072	991 582	
Transfers recognised - capital	69 454	69 454	88 608	69 454	69 454	88 608	69 454	69 454	88 609	69 454	69 454	69 457	890 911	1 883 753	1 427 145	
Surplus/(Deficit) after capital transfers & contributions	422 887	(8 692)	47 370	23 481	332 991	31 405	13 953	19 203	406 059	(5 883)	22 553	28 351	1 333 678	2 731 825	2 418 727	
Taxation	477	551	626	1 001	948	589	1 026	961	(97)	929	692	99 071	106 774	154 244	153 674	
Surplus/(Deficit)	422 410	(9 243)	46 744	22 480	332 043	30 816	12 926	18 242	406 156	(6 812)	21 861	(70 719)	1 226 904	2 577 581	2 265 053	

Monthly projection of operating expenditure and revenue per vote

The consolidated operating expenditure for the 2009/10 financial year amounts to R22.3billion.

The graph below demonstrates the month-by-month revenue and expenditure projections for the 2009/10 financial years. The City is projecting surpluses for the months July, November and March. In the other months expenditure is slightly more than revenue. Overall the revenue is more than expenditure by approximately R442.7 million.

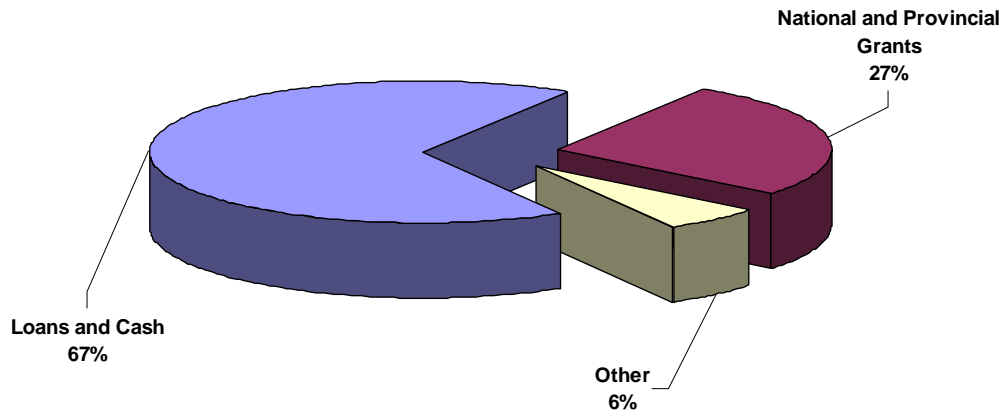
Revenue & Expenditure Monthly projections



Monthly Projections of Capital Spending by Vote

The City envisages a spending of R3.5 billion on the capital budget for 2009/10 financial year, R4 billion and R3.3 billion for 2010/11 and 2011/12 respectively. The Capital Budget will be funded from a combination of loans and surplus cash, grants allocations and other public contributions as indicated in the graph below.

Capital Budget per Source



The graph below demonstrates the projected capital spending over a quarterly period.

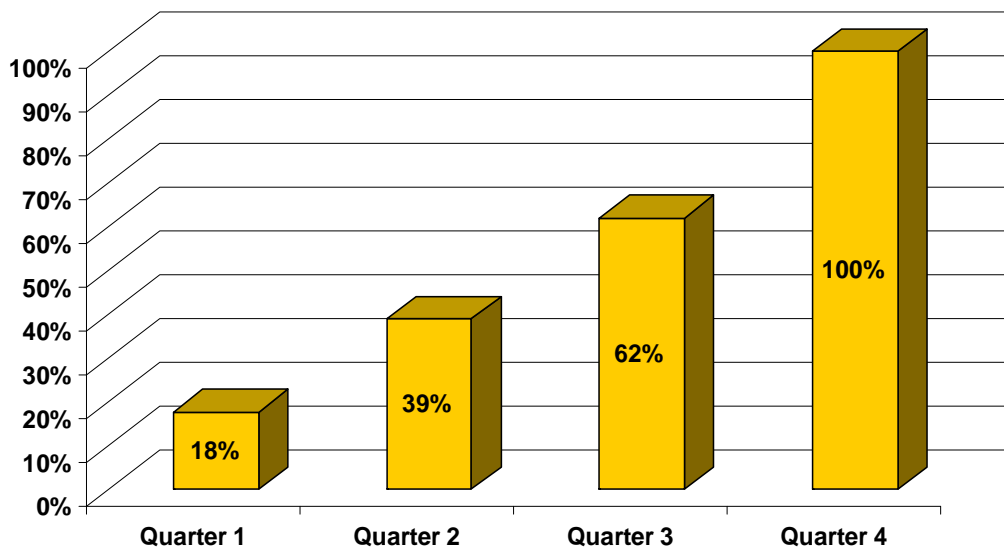


Table below reflects the quarterly and monthly projections for the 2009/10 financial for each vote.

Details	2009/10				Total
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
<u>CORE ADMINISTRATION</u>					
Economic Development	26 456	26 456	26 456	26 456	105 823
Environment	283	683	683		1 649
Infrastructure and Services			361		361
Transportation	28 350	25 351	33 601	57 497	144 800
Community Development	9 387	14 081	11 966	53 682	89 117
Health	3 028	3 144	3 144	3 256	12 572
Office of the Executive Mayor	94 208	94 208	94 208	199 631	482 255
Speaker: Legislative Arm of Council	3 209	313	313	316	4 151
Finance	1 110	1 110	1 110	26 150	29 480
Revenue and Customer Relations	346	346	346	346	1 385
Corporate and Shared Services	1 827	1 827	1 841	1 826	7 321
Housing	80 600	90 050	83 165	104 585	358 401
Development Planning and Urban Management	20 550	34 432	50 350	166 621	271 953
Emergency Management Services	600	1 550	2 908	2 170	7 228
Johannesburg Metropolitan Police Services	252	252	252	79	835
TOTAL CORE ADMINISTRATION	270 207	293 804	310 706	642 615	1 517 331
<u>MUNICIPAL ENTITIES</u>					
City Power	260 500	201 874	207 500	155 997	825 871
Johannesburg Water	34 775	139 100	173 875	342 307	690 057
Pikitup		15 000	15 000	34 310	64 310
Johannesburg Roads Agency	11 721	23 408	39 561	87 941	162 631
Metrobus	1 315	1 315	1 315	1 315	5 260
Johannesburg City Parks	5 436	9 523	15 196	21 052	51 207
Johannesburg Zoo	4 666	2 333	5 000	6 501	18 500
Johannesburg Development Agency	16 800	19 602	14 001	5 597	56 000
Johannesburg Property Company	3 250	3 250	3 250	3 250	13 000
Johannesburg Fresh Produce Market	6 000	7 314	3 686	3 000	20 000
Metro Trading Company					
Johannesburg Tourism Company					
Johannesburg Social and Housing Company	6 984	30 202	22 001	36 405	95 592
Johannesburg Civic Theatre				1 000	1 000
Roodepoort City Theatre		200			200
TOTAL ME's	351 447	453 121	500 385	698 675	2 003 628
TOTAL	621 654	746 925	811 091	1 341 290	3 520 959

Table below provides a summary of monthly capital expenditure per vote.

R thousand	Description	Budget Year 2009/10												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12
	<u>Multi-Year expenditure to be appropriated</u>															
	Economic Development	8 819	8 819	8 819	8 819	8 819	8 819	8 819	8 819	8 819	8 819	8 819	8 819	8 819	15 602	10 627
	Environment	-	-	283	-	683	-	-	-	-	-	-	-	-	1 649	1 927
	Infrastructure and Services	-	-	-	-	-	-	-	-	-	-	-	-	-	361	394
	Transportation	14 949	6 700	6 700	7 450	8 950	8 950	10 450	11 200	11 950	16 382	23 882	17 232	144 800	1 151 112	640 668
	Community Development	-	4 694	4 694	4 694	4 694	4 694	4 694	3 636	3 636	3 636	3 636	46 409	89 117	66 895	71 181
	Health	-	1 140	1 888	628	628	1 888	628	628	1 888	628	628	2 000	12 572	13 695	14 411
	Office of the Executive Mayor	31 403	31 403	31 403	31 403	31 403	31 403	31 403	31 403	31 403	31 403	31 403	136 826	482 255	36 261	1 335
	Speaker: Legislative Arm of Council	104	104	3 000	104	104	104	104	104	104	104	104	107	4 151	1 205	1 256
	Finance	-	-	1 110	-	-	-	-	-	-	-	-	-	29 480	34 935	41 800
	Revenue and Customer Relations	115	115	115	115	115	115	115	115	115	115	115	115	1 385	1 432	1 557
	Corporate and Shared Services	-	1 218	609	609	609	609	609	616	616	666	736	424	7 321	2 430	2 531
	Housing	22 367	22 367	35 867	22 367	22 367	45 317	22 367	22 367	38 432	22 367	59 852	22 367	358 401	375 861	385 270
	Development Planning and Urban Management	3 139	3 139	14 272	3 139	5 039	26 254	3 039	18 039	29 272	47 139	59 782	59 700	271 953	402 638	260 142
	Emergency Management Services	-	-	600	350	1 200	-	298	1 350	1 260	1 135	900	135	7 228	8 627	5 653
	Johannesburg Metropolitan Police Services	84	84	84	84	84	84	84	84	84	84	84	-	835	2 374	2 111
	Municipal Entities Accounts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	City Power	86 500	81 500	92 500	81 700	82 174	38 000	65 000	62 500	80 000	75 000	69 000	11 997	825 871	792 516	768 540
	Johannesburg Water	-	13 910	20 865	34 775	48 685	55 640	20 865	48 685	104 325	69 550	83 460	189 297	690 057	724 113	727 311
	Pikilip	-	-	-	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	24 310	64 310	57 258	51 770
	Johannesburg Roads Agency	2 500	3 600	5 621	9 512	8 542	5 354	10 057	16 254	13 250	25 658	35 254	27 029	162 631	156 774	160 309
	Metrobus	438	438	438	438	438	438	438	438	438	438	438	438	5 260	6 000	6 000
	Johannesburg City Parks	800	800	3 836	800	800	7 923	800	800	13 596	800	-	20 252	51 207	40 194	36 577
	Johannesburg Zoo	-	2 333	2 333	2 333	-	-	5 000	-	-	4 000	-	2 501	18 500	5 000	3 000
	Johannesburg Development Agency	5 600	5 600	5 600	6 534	6 534	6 534	4 667	4 667	4 667	1 866	1 866	1 865	56 000	75 000	60 000
	Johannesburg Property Company	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	1 083	13 000	30 000	25 000
	Johannesburg Fresh Produce Market	1 500	2 500	2 000	1 000	3 528	2 786	1 792	800	1 094	700	1 000	1 300	20 000	10 000	7 000
	Metro Trading Company	-	-	-	-	-	-	-	-	-	-	-	-	-	1 500	1 000
	Johannesburg Tourism Company	-	-	-	-	-	-	-	-	-	-	-	-	-	1 500	1 000
	Johannesburg Social and Housing Company	-	3 492	3 492	13 278	8 462	8 462	5 077	8 462	8 462	8 482	13 962	13 961	95 592	58 073	38 800
	Johannesburg Civic Theatre	-	-	-	-	-	-	-	-	-	-	-	-	1 000	1 000	1 000
	Roadsport City Theatre	-	-	-	200	-	-	-	-	-	-	-	-	200	500	500
	Total Capital Expenditure	179 402	195 040	247 213	236 416	249 942	260 567	202 390	248 095	360 606	325 051	401 921	614 318	3 520 959	4 074 763	3 328 670

Section 2: Service Delivery Breakdown

The breakdown shows or highlight service delivery in respect of the key projects to be implemented at a ward level in the city and also key service delivery implementation based on the comments raised by communities during the IDP and Budget community based planning process. The responses refer to the key service delivery issues raised by communities at a ward level. This section also shows a detailed Capital Works Plans to ensure sufficient detail details to measure and monitor delivery of infrastructure projects on a ward basis.

Capital projects

The City of Johannesburg capital projects is developed under the guidance of:

- The City's Spatial Development Framework (SDF)
- The Capital Investment Framework (CIF)
- The Capital Investment Management System (CIMS), which is an information system informed by budgetary and geographic data in prioritising the capital projects at the City

Apart from the aforementioned components, the City's Growth and Development Strategy (GDS) and Integrated Development Plan (IDP) on a higher level, inform the Capital Works Plan. However, the Spatial Development framework is most instrumental in the Capital Works Plan as it is the key legislative requirement and tool utilised to address the complicated and nuanced development challenges faced by the City of Johannesburg. Such challenges include the following:

- Addressing and eradicating the housing backlogs with a prime focus on the City's marginalized;
- Investing in sustainable infrastructure that provides services to all the City's residents, reduces backlogs, and attracts large-scale investment;
- Supplying an accessible, affordable, efficient, safe and reliable public transportation to all the City's residents;
- Balancing and facilitating market and public sector development in an effective and co-ordinated manner;
- Championing, facilitating and coordinating public investment opportunities such as the Gautrain, its stations and surrounding precincts, the 2010 FIFA World Cup, and the Bus Rapid Transit (BRT) system; and
- Developing and communicating inclusive development policies and strategies

In conjunction with the challenges listed above, the SDF thus provides a policy directive for the spatially integrated development of the City, in a manner that will maximise opportunities and result in the socio-economic advancement of all communities in the City. The SDF thus includes:

- A citywide Spatial Plan comprising development principles;
- Strategies and guidelines indicating spatial responses to these challenges;
- Localised interpretations of the Citywide Spatial Plan – the Regional Spatial Development Framework (RSDF), Precinct Plans, Development Frameworks, etc; and
- A supporting Capital Investment Framework indicating the City's annual investment in physical, economic and social infrastructure over a five-year period, as well as a supporting spatial/non-spatial instruments – incentives/disincentives packages e.g. Urban Development Zone, Special Development Zones.

The Municipal Finance Management Act No. 56 of 2003 (MFMA) calls for the provision of detailed Capital Works Plans to ensure to measure and monitor delivery of infrastructure projects on a ward basis. The Capital Works Plan is important to ensure sufficient details to measure and monitor delivery of infrastructure projects on a ward basis. The MFMA Circular 13 also state that the SDBIP provides the vital link between the Executive Mayor, Council and the administration, and facilitates the process for holding management accountable for its performance. Furthermore it states that the goals and objectives set by

the municipality must be quantifiable outcomes that can be implemented by the administration over the next twelve months.

In addition, the MFMA circular 48 provides further guidance for municipalities and municipal entities in preparing their budget and Medium Term Revenue and Expenditure Framework (MTREF).

Furthermore, in line with the new National Treasury Guidelines and Regulation, municipalities are required to prepare the SDBIP containing the following:

This section thus provides a breakdown of capital expenditure across the City of Johannesburg. The capital projects for 2009/10 are broken down by ward for ease of reference). The table below includes the name of the project, ward affected, region the project is located in, division responsible for the implementation of the project, and the capital budget allocated to the particular project.

The tables below are divided into three sections namely, Ward Based Projects as well as community issues and department's and municipal entities responses, City-Wide Projects and as well as the summary of capital expenditure for the City of Johannesburg's core departments and municipal entities for the Medium Term Expenditure Framework (MTEF).

Ward Based Projects

This section outlines projects taking place in various regions in the specific wards. Projects that cut across various ward within one region are reflected. The table also shows the sector /department responsible and the City funding. Also, through the community based planning process the city solicited inputs from the community and stakeholders in terms of service delivery by wards. This section also provides responses of municipal entities and core departments by ward in each region.

City-Wide Projects

Citywide projects cut across more than 6 wards and thus have the citywide impact. These include power service connections, roads, and public transportation. The City funding in the table reflect the budget committed to the project citywide and also the lead sector/department.

Summary of Capital Expenditure for the City of Johannesburg's Core Departments and Municipal Entities

The table below depicts the summary of CoJ CAPEX expenditure for the Medium Term Expenditure Framework (MTEF) per Department and Municipal Entities. A detailed project and programmes breakdown per ward for 2009/10 financial year is outlined below this document.

REGION A

Region A has 9 wards. This section reflects the approved CAPEX projects for each ward as reflected in the City's 2009/10 CAPEX budget and ward issues raised by the community during the community-based planning process and how each sector /department intends responding to these issues over the medium term budget process.

Ward 77

There are no CAPEX projects that have been approved for **Ward 77**.

CBP Issues raised by the ward

The following three issues were raised by ward 77 during the Community-Based Planning process

Issues	Dept / ME	What action?	Who & When?	Budget
Completion of community Hall facility – youth centre and	Community Development	Costing exercise and prioritizing.	Capital Projects 2009/10	CIMS CAPEX 2009/10 (R20

Issues	Dept / ME	What action?	Who & When?	Budget
senior citizens centre and swimming pool.				Million)
Completion of Kopanong Sports Centre – (lacks ablution unit and other public facilities)	Community Development	Ablution facilities to be done	Capital Projects Prioritized for 09/10 funding cycle	CIMS CAPEX 2009/10 funding cycle R200 000 (R3 Million)
Expansion of Hakensile Clinic eg establishment of maternity ward (nearest hospital is overcrowded).	Health	The city has negotiated the development of a community health centre offering maternity services in Diepsloot to service the community of Hakensile. This is within the established norms and standards.	Gauteng Health Department over three year period starting 2009 - 2012	R2 Million for planning in 2008/09 From 2010/11 to 2011/12 requirement to be determined

Ward 78

There are no CAPEX projects that have been approved for **Ward 78**.

CBP Issues raised by the ward

The following three issues were raised by ward 78 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
Taxi lay-bye with an underground storm water channel – this will reduce unnecessary traffic congestion and proper water out flow.	JRA Transport	Project is included in the Stormwater Master planning project submitted for approval in the 2009-10 CAPEX Budget Cycle.	JRA 2009/10	JRA Stormwater Master planning Project CAPEX 11-2009/10 R2 Million
The refurbishment of the Lord Khanyile Community Hall (flooring, ventilation, kitchen, seating etc) – Better facility for the community and more revenue for the council.	Community Development	Maintenance of facility that include refurbishment of electrical & plumbing systems are currently underway.	Capital Projects Will be completed 30-09 - 2008	Capital Projects CAPEX 2008 R200 000 (R1 Million)
The Development of Swazi Inn (market) – encourage and uplift current hawkers to become full-fledged business people and create more jobs for the community. This will enhance the status of the area.	JRA Transport			

Ward 79

The following CAPEX projects have been approved for **Ward 79** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ ME	Budget
Ivory Park Gravel Roads Upgrade Gravel Road IVORY PARK EXT.9 A	JRA	R 22,105,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 79 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
Build Recreation Centre (swimming pool) – We do not have recreation centre in our ward to accompany the swimming pool, hence many people have drowned due to lack of training.	Community Development	Will deploy a Mobile Recreation Vehicle to do programmes during school holidays and after school. Safety and anti-crime programmes will be done with assistance of EMS. Need identified	Capital Projects 2009/11	External funding sought. R35 Million (R20 Million)
Upgrade of Ivory Park stadium to PSL standard – the current PSL team has no home ground and Ivory Park Stadium is big enough to accommodate big teams like Chief and Pirates, plus there is the potential for job creation.	Community Development	Department has submitted a funding application.	Capital Projects 2009/10	National Treasury Neighbourhood Partnership Development Grant CAPEX R5 Million
Electrification of Bambanani Industrial – because this business node has the potential to create jobs and half unemployment if	JRA Transport			

Issues	Dept / ME	What action?	Who & When?	Budget
electrified.				
Construction of a community Crèche	Community Development	Prioritized for 2009/10 financial cycle	Capital Projects 2009/10	Funding request put at CIMS (R5 million)

Ward 80

The following are CAPEX projects that have been approved for **Ward 80** in the City's approved CAPEX budget for 2009/10.

Project Name	Department/ME	Budget
Upgrade Sewer Network - Ivory Park	Johannesburg Water (JW)	R 1,000,000.00
Water Network Upgrade - Ivory Park	Johannesburg Water (JW)	R 1,500,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 80 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
Build a bridge that links Joe Slovo to Freedom Drive and three pedestrian bridges to shorten travelling distance between Kanana ext 4 and I/P ext	JRA Transport		JRA 2009/10	JRA CAPEX 2009/10 R 260 000
Upgrade Kanana Community Hall (soundproof, stage) to curb crime	Community Development	To be done	Capital Projects 2009/10	Internal budget R500 000 (R1 Million)
Indoor Sports Facility to respond to strong sporting community and health purposes	Community Development	Feasibility study has been commissioned (site identification)	Capital Projects 2009/11 Capital Projects 2009/11	External funding sourced estimated at R25 Million`

Ward 92

The following are CAPEX projects that have been approved for **Ward 92** in the City's approved CAPEX budget for 2009/10.

Project Name	Department/ME	Budget
Bulk Infrastructure New ERAND GARDENS EXT.49 A New Road. Establishment of 88/11 kV , 45MVA S/S (2 x 45 MVA transformers and 11kV switchroom and feederboard) (also see P0563)	City Power	R 5,000,000.00
Bulk Infrastructure Upgrade NOORDWYK A Upgrade Noodwyk sub station by replacing 2 x 20 MVA transformers (two of the three) with 40 MVA (Eskom). Build new switchroom and install two new feederboards.	City Power	R 20,000,000.00
Medium Voltage Network Upgrade RANDJESPAK EXT.9 A Install 300 mmCu XLPE cable from Grand Central sub station to Stauch Vorster and New Road	City Power	R 7,500,000.00
Midrand Taxi Rank Expansion: Upgrade Park n Ride / Pedestrian Facilities JOHANNESBURG A	Transportation Department	R 10,000,000.00
Miriting (Kaalfontein X22) Stormwater	Housing Division	R 11,544,000.00
Network Development New ERAND GARDENS EXT.94 A Establishment of new townships	City Power	R 2,000,000.00
Service Connections New HALFWAY HOUSE EXT.7 E Installation of new service connections	City Power	R 6,000,000.00
Upgrade Sewer Network - Ivory Park	Johannesburg Water (JW)	R 1,000,000.00
Water Network Upgrade - Ivory Park	Johannesburg Water (JW)	R 1,500,000.00
Medium Voltage Network Upgrade RANDJESPAK EXT.9 A Install 300 mmCu XLPE cable from Grand Central sub station to Stauch Vorster and New Road	City Power	R 7,500,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 92 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
Roads, Storm Water – Pedestrian access, reduce congestion, safety, street names,	JRA Transport		JRA 2009/10	2009/10/11 Budget R2 Million per year

Issues	Dept / ME	What action?	Who & When?	Budget
throughout the ward.				
Multi-Purpose centre – Vaal, Ebony, etc (escalate to GCIS) (Kaalfontein and Ebony Park) – library, ward office, community hall, home affairs.	Community Development	Engaging the private sector to source external funding.	Anticipated to be done in 2009/11	External funding Requests made for R3 Million (R20 Million)

Ward 93:

The following CAPEX projects have been approved for **Ward 93** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Midrand: Erand: Upgrade water infrastructure	Johannesburg Water (JW)	R 2,000,000.00
Midrand: Planned replacement :Watermains	Johannesburg Water (JW)	R 5,000,000.00
Network Development New ERAND GARDENS EXT.49 A 1.Complete 185 Al ring via Looper st to New Rd. 2. Install new 185b Cu ring north of New rd.	City Power	R 8,000,000.00
Network Development New HALFWAY GARDENS EXT.11 A Upgrade and install new cables to shift load to New Road sub station.	City Power	R 12,000,000.00
Northern Works: Sludge drying area	Johannesburg Water (JW)	R 10,000,000.00
Public Lighting New IVORY PARK EXT.2 A New pblic lights Midrand	City Power	R 5,140,150.00
Service Connections New HALFWAY HOUSE EXT.7 E Installation of new service connections	City Power	R 6,000,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 93 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
Crime - all SA affected. Ward based solution and crime stats and implementation (EMS/JMPD/SAPS)	JMPD	JMPD is in the process of reviewing its deployment strategies to ensure better visibility and improve response to incidences of reported crime and traffic related matters. A ward based deployment approach is envisaged that will enable the JMPD to engage more actively with communities through Ward Safety Committees and CPFs. Closer working relationships with the SAPS were also fostered in the past two years to ensure joint crime combating and prevention. Joint teams were piloted in 5 priority police precincts in Joburg and the approach will be replicated throughout the City.	JMPD and SAPS Immediate and ongoing	JMPD and SAPS Officers Part of Operating budgets
Wetland and public open space, including environmental policies adhered to - For our children and future generations	JRA Transport		Community Development (Sport and Recreation); Environment; Health; Environmental Health; City Parks; Metro Trading Company; Economic Development; JMPD (City Safety and Security)	Volunteers, Interns, and internal staff
BRT - economic growth and upliftment of quality of life for all	Transport	To be investigated	Transport: JRA	To be determined after investigation

Ward 94:

The following CAPEX projects have been approved for **Ward 94** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Roodepoot/Diepsloot: Diepsloot Basin:Upgrade sewers	Johannesburg Water (JW)	R 2,500,000.00
Service Connections New HALFWAY HOUSE EXT.7 E Installation of new service connections	City Power	R 6,000,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 94 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
Eradicate all informal settlements; provide housing to all those informal settlements, especially in Kaya Sands.	Housing	In last financial year the Kaya Sands settlement was dedensified and families moved to land owned by Province - Opening of access roads and provision of rudimentary services Long term plan: - Township establishment will be completed in this financial year - Services and top structure construction in next financial	Housing 2007/08 JRA/ JW/ City Power 2008/09 Housing Housing 2009/10	Funding to be accessed via provincial subsidies
Official policy/recognition of Gecko Conservancy - to protect the character of the Kyalami area.	DPUM	The recognition of the natural uses of the Gecko Conservancy are reflected under the Witpoort Precinct (Sub Area 8), Development Objective 2, "To promote and enhance the rural character of the non-urban areas". The RSDF for Region A was approved by Council as the City's official policy framework for the Region in August 2008.	Director; DPF June 2008	Departmental Opex
Establishment of a By-Law and Policy Enforcement – to interact with all spheres of government (reporting so far is ineffective)	JMPD	Management Unit is already established in JMPD and ongoing enforcement of priority By-Laws are taking place. Partnerships have been formed with key CoJ departments and ME's like City Parks, Joburg Water, Pikitup and City Power to ensure a more focused approach to related by-laws.	JMPD, City Parks, Joburg Water, Pikitup, City Power, EMS, Environmental Health and DPUM. Current and ongoing	Part of JMPD Operating budget
Official policy/recognition of Gecko Conservancy - to protect the character of the Kyalami area.	Environmental Management	Environment department is completing a biodiversity assessment, which will provide for official recognition and protection of similar sites. Department is also engaging the provincial and national offices on declaration of nature reserves. The affected communities to be consulted soon to determine if specific protection measures are necessary beyond the above.	Environmental Management Department and to be completed by 30-06 - 2008	Environmental Management Department OPEX

Ward 95

The following CAPEX projects approved for **Ward 95** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Midrand: Replace sewers identified by Ops	Johannesburg Water (JW)	R 500,000.00
New Community Park and Children's Playground for Diepsloot Government Precinct	Johannesburg City Parks (JCP)	R 3,000,000.00
Upgrade Clinic DIEPSLOOT WES A Design and layout of OR Tambo Clinic, construction of buildings and carparks, furniture and medical equipment, landscaping, paving and signage.	Health Division	R 2,000,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 95 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
Street lights; humps; paving; road markings; throughout the ward	ISD	Humps to be included in the ward based safety programme. Road markings will be done.	JRA	08/09 budget
Building of a bridge over wetland – safe passage to primary school	JRA	Conduct feasibility study.	JRA 2009/10	JRA CAPEX 2009/10/11 R2 Million per year
Upgrading of sewer system – maintenance volume, capacity density throughout the ward	Joburg Water	Upgrading requirements are being verified through hydraulic modelling The sewer basins study will verify budget allocations to include in the “Special” category of 2008/09. Other sources of funding is the MIG.	JW, Capital Investment Verification by 07 - 2008	JWMIG which is pending OPEX 08/09.
Street lights, humps, paving, road markings throughout the ward	ISD	Install new streetlights through the suburb (Diepsloot)	City Power	MIG Funding Application in process R6,500 000

Ward 96

The following CAPEX projects have been approved for Ward 96 in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Diepsloot Gravel Roads Upgrade Gravel Road DIEPSLOOT A.H. D	JRA	R 14,451,000.00
Driefontein Work: Sludge turner/Compost screen	Johannesburg Water (JW)	R 2,000,000.00
Northern Works: 2#Digesters refurbish Unit 2	Johannesburg Water (JW)	R 6,000,000.00
Northern Works: Belt Presses	Johannesburg Water (JW)	R 10,000,000.00
Northern works: Sludge Turner	Johannesburg Water (JW)	R 8,000,000.00
Public Lighting New DIEPSLOOT WES A New public lights	City Power	R 3,212,530.00
Roodepoot/Diepsloot: Diepsloot Reservoir	Johannesburg Water (JW)	R 12,000,000.00
Upgrade Sewer Network: Diepsloot Reception Area	Johannesburg Water (JW)	R 7,000,000.00
Diepsloot Cemetary Upgrade Cemetery DIEPSLOOT A.H. D	Johannesburg City Parks (JCP)	R 4,395,000.00
Diepsloot South New Precinct Redevelopment DIEPSLOOT WES EXT.1 A Upgrading of specific public spaces in Diepsloot	Development Planning and Urban Management (DPUM)	R 10,000,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 96 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
Temporary Health Facility (Mobile Clinic) Currently one not centrally located within 5 km radius and also not safe.	Health	One community health centre is being planned for Cosmo City by the Gauteng Health Department. A site has been identified and consultants busy with designs. A site has been made available in Diepsloot but not yet confirmed for a community health centre	Gauteng Health Department	Gauteng Health Department R2 Million OPEX R1.5 Million
Formalisation of informal settlements and review of Urban Development Boundaries (UDB) – in order to access basic services (Thabo Mbeki privately owned)	Housing	Township establishment/ formalization currently being undertaken Services and top structure construction to commence in next financial year	Housing By June 2009	Provincial subsidies 2009/10
High Mast Lights and street lights (Diepsloot Ext 4)– for crime prevention	ISD	Install R17 Million Masts and conventional streetlights (Diepsloot)	City Power	MIG Funding. Contractors in process of installation.

Issues	Dept / ME	What action?	Who & When?	Budget
Formalisation of informal settlements and review of Urban Development Boundaries (UDB) – in order to access basic services (Thabo Mbeki privately owned)	DPUM	Amendments to the Urban Development Boundary have been addressed through the Northern Areas Development Frameworks, which are translated into the sub-area development management tables of the RSDF for Region A. Council has approved the report on the formalisation of informal settlements. A special unit is being established within DPUM, which will be dedicated to the 'fast-tracked' regularisation of informal settlements, where feasible. The City's Housing Department has completed the requisite feasibility studies and a process is underway to determine how many of the informal settlements in the City are appropriate for 'fast-tracked' regularisation.	Director – DPF, Director Strategic Support December 2008	R2 750 000 Departmental Opex

REGION B

Region B has 11 wards. This section reflects the basic profile of each ward in the region, and the ward councillors' details. The ward profile is preceded by the approved CAPEX projects for each ward as reflected in the City's 2009/10 CAPEX budget. The ward issues raised by the community during the community-based planning process end this section.

Ward 68

The following CAPEX projects have been approved for Ward 68 in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Anthea Staff Hostel Redevelopment/Conversion Upgrade Building Alterations JOHANNESBURG F	JOSHCO	R 20,000,000.00
N17:Improved Access to Soweto / 2010 Soccer World Cup Upgrade Road Construction NASREC D	Transportation Department	R 10,000,000.00
Park Upgrade ROSETTENVILLE A Upgrade of Pioneer Park	Johannesburg City Parks (JCP)	R 2,462,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 68 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
Slovo Park: To construct a footbridge across into Industria from Slovo Park.	JRA	To be investigated	JRA	Budget to be identified after investigation
Homestead Park: To construct a new park development.	Housing	To be investigated	To be determined after investigation	JCP
Riverlea Ext 1: To prioritise the housing development.	Housing	Housing is currently developing Pennyville that will cater for Zamimpilo & surrounding communities	Housing	

Ward 69

The following CAPEX projects have been approved for Ward 69 in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
MEDICAL EQUIPMENT-TRAINING SCHOOL RIETFontein	Emergency Management Services (EMS)	R 800,000.00
Metro Bus Office equipment New Office Equipment BRAAMFontein WERF EXT.1 F	Metrobus	R 100,000.00
Plant and machinery - Metro bus New Plant and Equipment BRAAMFontein WERF EXT.1 F	Metrobus	R 250,000.00

Service Connections New HURST HILL B New Service connections	City Power	R 6,000,000.00
Tools and loose gear New Vehicle BRAAMFONTEIN WERF EXT.1 F	Metrobus	R 210,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 69 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To upgrade and enlarge sewerage structures in the following areas: Proane Avenue; Brixton; Crosby; Mayfair West; Rossmore; Langlaagte North, Hursthill. This is necessary as the current structures are a health hazard and densification of the area has occurred.	Joburg Water		JW, Capital Investment 2008/09 to 2010/11 (Three Year Capital Plan)[1]	Budget [2] included in "Upgrading & Renewal" category of JW 3 Year Capital Plan: FY Budget 2008/09 R2 Million 2009/10 R2 Million 2010/11 Nil Water replacement programme is planned for the whole city at a budget of R20 Million in the current financial year R50 Million is planned for 2008/09. The results of the assessment study to verify budget allocations
To curb crime. A schedule from the JMPD and the SAPS needs to be provided (May 2008 – June 2009), detailing how they plan to deal with the following problems: Illegal dumping; Street vendors; Shebeens; Overcrowding of residential units. These problems affect everybody - there is a high incidence of car theft, there is a large drug trade and there is uncontrolled illegal dumping.	JMPD	JMPD in partnership with relevant CoJ departments, SAPS and Gauteng Liquor Licensing developed an integrated approach to deal with compliance of liquor vendors. The Department through the City Safety Programme provided input into the Provincial liquor policy and Draft Liquor Bill. If the input is accepted, the City will have more meaningful input into the process of granting liquor licenses. Dedicated by-law enforcement teams are in place to deal with Street Trading, Illegal dumping, Parks Patrol and Illegal connections (Electricity and Water). A detailed ward based enforcement programme will be developed and implemented in the 2008/2009 financial year.	JMPD, SAPS, Gauteng Liquor Licensing, DPUM, Pikitup, City Parks, Environmental Health, City Power, Joburg Water, CPF and Ward Safety Committee	Dedicated JMPD and SAPS Officers, Resources from relevant CoJ departments and ME's Part of Operating budgets of departments
To upgrade Sir Drummond Chaplin	City Parks	Provision for funding to be	JCP to submit request	R 900 000

Issues	Dept / ME	What action?	Who & When?	Budget
Park in the following areas: Fencing, Play park area, Walking and cycle track; Security and lighting. This will go towards youth and community development.		made in the next Financial Year	for funding to CIMS	CAPEX & R90 000 OPEX

Ward 82

The following CAPEX projects have been approved for **Ward 82** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Claremont Refurbishments Upgrade Building Alterations JOHANNESBURG F	JOSHCO	R 8,475,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 82 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
Claremont: To prioritise Princess Street New Park Development (also called Princess Koppies).	Housing	No funding available	JCP	Provision for funding to be made in the next financial year
Waterval Flats Complex: This area is in serious need of high mast/security lighting.	City Power	Installation of streetlights	City power 2009/2010	Capital and/or operational budget R1,2 Million
Newclare/Westbury/Waterval/Claremont: To refurbish housing rental stock (plumbing, electrical, parks, etc).	City Parks	Provision for funding to be made in the next Financial Year	JCP to submit request for funding to CIMS	R 700 000 CAPEX & R 30 000 OPEX
To install robots on Princess/Brown/Charles Streets in Claremont (provision has already been made for this.)	JRA	Will investigate	JRA	Budget to be determined after investigation

Ward 86

There are no CAPEX projects that have been approved for Ward 86.

CBP Issues raised by the ward

The following three issues were raised by ward 86 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To upgrade roads and stormwater drains. This is necessary as there is a high accident rate and there is increased traffic congestion - heavy vehicles are unable to travel on the current roads. In addition there is flooding - there has been water damage; there are extensive water run-offs and hard surfaces.	JRA	Will investigate and ensure that all roads and stormwater drains are maintained. Upgrade the following intersections to South African Road Traffic standards: Gordon Rd/ Eleventh Street and Long Road; Johannes Road and Coronation Street; Fifth Street, Twist Street and Tenth Street; Gordon Road, Eleventh Street and Long Road; Long Road and Eight Road; Mollie Road between Eleventh Street and Twelfth Street (Mbc). Revise the traffic signal phasings at Gordon Road & Bergbron Drive to reduce congestion. Level one maintenance planned for Ward 86 for road signs and markings.	JRA 01/01 – 01/03	JRA Maintenance Budget OPEX 2008/09 R48 000 JRA OPEX 2008/09 R5 000 JRAOPEX 2008/09 R200 000
To upgrade the sewerage system. There is an increasing number of complaints from the community; as well as increased density and sanitation needs to be looked	Joburg Water	Sewer: Condition assessment	JW, Capital Investment	Budget[3] included in 3 Year Capital Plan: FY Budget08/09 nil (cut)09/10 R13 Million 10/11 R14 Million The rollover of project

Issues	Dept / ME	What action?	Who & When?	Budget
at.				might lead to increase in 09/10 and 10/11 Fys
The following needs to be promoted: Law enforcement; Town planning; Traffic controls; Bylaws; Environmental health. This needs to be done in an effort to curb random illegal development, to promote the development of suburbs, to curb the illegal establishment of shacks. In addition to do away with pollution, the abuse of parks and overcrowding	DPUM	In the 07/08 financial year there were 6 multi-disciplinary blitzes and law enforcement interventions in the region as a whole. Going forward, Ward 86 will be considered in 08/09.	Regional Director. Ongoing	Regional Opex

Ward 87

There are no CAPEX projects that have been approved for **Ward 87**.

CBP Issues raised by the ward

The following three issues were raised by ward 87 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To provide a manned satellite police station 24hr/day as well as patrols. Surveillance cameras and tourism ambassadors will avoid total lawlessness and prevent the loss in property values.	JMPD	The building and setting up of police stations is a function of SAPS National. Through participation in joint planning sessions with the Gauteng Department of Community Safety, the matter was raised and follow up will be done. JMPD is in the process of reviewing its deployment strategies to ensure better visibility and improve response to incidences of reported crime. A ward based deployment approach is envisaged that will enable the JMPD to engage more actively with communities through Ward Safety Committees and CPFs.	JMPD to engage with the Gauteng Department of Community Safety and SAPS	Police stations not part of JMPD budget Patrols part of JMPD Operating budget
To refurbish pavements and walkways, with signage for EMS. This is in line with the City's vision and obligations. It will also increase accessibility.	JRA Transport	Existing footways will be rehabilitated, those prioritized will include areas present serious risks to used by pedestrians and cyclists.	JRA 2008/09	JRA OPEX 2008/09
To subsidise CID projects. This will lead to tourism, crime prevention, financial incentives (property value), self reliance and sustainability.	DPUM	The department is finalizing the policy on CID support. This will detail the amounts available, qualification criteria etc. While this question was raised in this specific ward, the work being undertaken has a bearing on all regions.	Regional Directors December 2008	Regional Opex

Ward 88

The following CAPEX projects have been approved for **Ward 88** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Public Lighting New NORTHCLIFF EXT.1 B New public lights	City Power	R 1,357,466.67

CBP Issues raised by the ward

The following three issues were raised by ward 88 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To upgrade the dam wall at the botanical garden, Emmarentia Dam. This will quell any flooding disasters.	City Parks	City Parks has brought the matter to the attention of JRA. The problem is being investigated and necessary remediation action planned.	JRA & City Parks. Investigation ongoing	Budget to be made available in the JRA Opex
To implement traffic safety measures that will make at primary and secondary schools as well as churches safer. This initiative includes Mountainview Drive, Thibault Avenue, Ingalele Road, Fairbridge Nursery, John Adamson Drive and the Milner and De La Ray circle.	JMPD	JMPD is in the process of reviewing its deployment strategies to ensure better visibility and improve response to traffic related incidences. A ward-based deployment approach is envisaged that will enable the JMPD to better address community specific needs.	JMPD Immediate and ongoing	Part of JMPD Operating budget
To establish and maintain conservation areas in order to reduce crime by 2010 and create a community stronghold	Environmental Management	The environmental sector is committed to ensuring that conservation areas are protected and remain sustainable. Most of the areas in this region have been identified and included in the current zoning and declaration programme. The operational programmes are in place with City Parks	Environment Management and Johannesburg City Parks driving the processes	R4 Million CAPEX and R400 000 OPEX

Ward 90

The following CAPEX projects have been approved for **Ward 90** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Sandton/Alexandra: Delta Basin:Upgrade sewers	Johannesburg Water (JW)	R 2,500,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 90 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To upgrade security by, for example, constructing palisade fencing and a gate on Malboro Drive, having better policing and enforcing by-laws. This is necessary as there have been 10 murders in 24 months, there are many illegal immigrants, an enormous amount of builder's rubble and dumping.	JRA Transport	Dedicated by-law enforcement teams are in place to deal with Street Trading, Illegal dumping, Parks Patrol and Illegal connections (Electricity and Water). A detailed ward based enforcement programme will be developed and implemented in the 2008/2009 financial year.	JMPD Already in place and ongoing	Part of JMPD Operating budget
To upgrade the health clinic in Rosebank. The current clinic is only open one day per week. This is inadequate and it is too small (it is currently held in one room of the library.)	Health	The building currently being used by the clinic belongs to community development (libraries) Parkhurst clinic, which is 5-7 km away, can be used in the short-term. Identification of alternate building remains along-term goal	Region Health Manager for Region B in the next three years	Regional health manager OPEX R6 Million
To improve east – west mobility. The following are examples of what needs to be done in order to achieve this: Conrad Drive Bridge; Bompas/Jan Smuts intersection; Jan Smuts needs to be widened. This needs to be done in an effort to alleviate traffic congestion.	JRA Transport	Widening of Bompas/Jan Smuts will commence middle September 2008 to be undertaken by Bombela, Gautrain Contractor.	Gautrans/ Bombela	No budget implications

Ward 98

There are no CAPEX projects that have been approved for **Ward 98**.

CBP Issues raised by the ward

The following three issues were raised by ward 98 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To install streetlights at Randpark Ridge extension 41 – 3 and 16. This is necessary as the crime rate is high.	ISD	Phase in over 3 financial years. Capex funding. Project scope to installation of new infrastructure R1,8 Million	City Power	R4,950 000
To upgrade the stormwater system at Fairland Spruit. This will mitigate the erosion of the Spruit banks and flooding due to increased water run-off. The river crossings at Kings Street (Fairlands), 3rd Avenue and Edward Street are unsafe.	JRA	Project submitted to 2009-10 CAPEX Cycle for approval.	JRA 2009/10	JRA CAPEX 2009/10 R8 Million
To resurface all streets in the ward: Smit Street, Fairland; King Street; George; Beatrice; Countess; Repaslie Road; Du Plessis, Collins Road (Windsor Glen); Brigish and Shaka, Monkor Road. Cornelis Street; (Northcliff). This refurbishment is necessary as currently much damage is caused to vehicles and there is much deterioration. In addition, west – east mobility is impeded	JRA	A fair amount of work had been carried out over the previous two financial years; The remainder will be placed on the proposed resurfacing program for 2009/10.	JRA 2009/10	JRA Resurfacing Programme OPEX / CAPEX 2009/10 R5 Million

Ward 99

There are no CAPEX projects that have been approved for **Ward 99**.

CBP Issues raised by the ward

The following three issues were raised by ward 99 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To address traffic problems that affect the suburbs needs and desires	JMPD	JMPD is in the process of reviewing its deployment strategies to ensure better visibility and improve response to traffic related incidences. A ward based deployment approach is envisaged that will enable the JMPD to better address community specific needs.	JMPD Immediate and ongoing	Part of JMPD Operating budget
To upgrade the stormwater drainage and energy which affects the improvement of infrastructure.	JRA Transport	Will investigate	Transport: JRA	To be determined after investigation
To institute security in the neighbourhood and parks, which will cause a drop in the crime and homelessness rate.	JRA Transport	JMPD and City Parks launched a Parks Safety team in the 2007/2008 financial year. The joint team is responsible for ensuring safety and law enforcement in parks and public open spaces.	JMPD and City Parks already in place and ongoing	JMPD and City Parks joint task team Part of JMPD and City Parks Operating budgets

Ward 102

The following are CAPEX projects that have been approved for **Ward 102** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Load Management New BRYANSTON EXT.5 B Load management expansions	City Power	R 10,000,000.00
Medium Voltage Network New FERNDAL B Additional distributor required to relieve overloaded distributors	City Power	R 2,000,000.00
Transmission Line Upgrade CRAIGHALL B Upgrade 88 kV lines from Delta to Delbank feeding Rosebank	City Power	R 2,000,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 102 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To implement a better water supply and sewerage in Ferndale, Blairgowrie and Bordeaux because the old pipes are corroding.	Joburg Water	Sewer: Condition assessment	JW, Capital Investment Verification by July 08	The results of the assessment study to verify budget allocations
To repair the sewerage system as repairs are ineffective and everything needs an overhaul.	Joburg Water	Sewer: Condition assessment	JW, Capital Investment Verification by July 08	The results of the assessment study to verify budget allocations
To review the road infrastructure and to reassess action in Ferndale, Blairgowrie and Bordeaux because of the deterioration of major and secondary roads and the congestion that causes residents to be trapped on their property.	JRA	Will investigate. New traffic signal planned for Conrad/ Blairgowrie. SARTSM upgrade at 17 existing signalised intersection. Revising traffic signal/phasing at 7 intersections.	JRA 01/07 – 30/09, 01/10 – 31/12 and 01/01 – 31/03	JRA CAPEX 2008/09 R250 000 JRA OPEX 2008/09 R137 000 JRA OPEX 2008/09 R35 000

Ward 104

The following are CAPEX projects that have been approved for **Ward 104** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Bulk Infrastructure New BRYANSTON EXT.5 B Khanyisa. Construct new 88/11 kV 2 X 40 MVA sub station at Bryanston Country club.	City Power	R 2,000,000.00
Driefontein Works: Digester	Johannesburg Water (JW)	R 7,000,000.00
Service Connections New FERNDAL EXT.25 B New service connections	City Power	R 24,000,000.00

CBP Issues raised by the ward

There is no data available of the Ward Implementation Plan.

REGION C

Region C has 12 wards. This section reflects the approved CAPEX projects for each ward as reflected in the City's 2009/10 CAPEX budget and ward issues raised by the community during the community-based planning process and how each sector /department intends responding to these issues over the medium term budget process.

Ward 44

The following CAPEX projects have been approved for **Ward 44** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Sol Plaatjies - Sanitation	Housing Division	R 1,333,333.33

Issues raised by the ward

The following three issues were raised by ward 44 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To establish infrastructure, e.g. tarring of streets, to construct storm water drainage, to install streetlights/high mast lights and to upgraded transformer systems.	JRA Transport	To install street light infrastructure (Braamfischerville) Installation of new street lights as per master-plan and as CAPEX funding allow	City Power 2009/2010	MIG Funding and CAPEX R 3.5 Million
To establish infrastructure, e.g. tarring of streets, to construct storm water drainage, to install streetlights/high mast lights and to upgraded transformer systems	JRA	Included in the Stormwater Master planning project submitted for approval in the 2009/10 CAPEX budget cycle	JRA 2009/10/11	JRA Stormwater Master planning CAPEX 2009/10/11 R2 Million per year
To build storm water drainage.	City Power	Will investigate and implement	Transport: JRA	To be determined after investigation

Ward 49

The following CAPEX projects have been approved for **Ward 49** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Bram Fischerville Gravel Roads	JRA	R 2,500,000.00
Tshepisoong West - Sanitation	Housing Division	R 1,945,000.00
Water Supply Main and Reservoir in Tshepisoong West	Housing Division	R 1,456,500.00
Braamfischerville Ext 14: Local Distributors	Housing Division	R 7,032,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 49 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To construct traffic lights at Impala Road and a foot bridge from Tshepisoong East to Tshepisoong Proper.	Transport	Road signs to be installed. Footbridge will be investigated	JRA 2008/09	JRA OPEX 2008/09 R5 000
To secure land for further council usage.	Economic Development	JPC have a programme to acquire land in various regions for housing projects, industrial and agriculture use	JPC	2008/09
To build a linking bridge from Braamfischerville to Tshepisoong (which will facilitate access to Leratong Hospital) and reduce the traffic congestion.	Transport	Conduct feasibility study	JRA 2009/10	JRA CAPEX 2009/10 R150 000
To tar Abbess Drive from ext 12 to ext 13, Braamfischerville. To tar Siphon Hashi Street in Tshepisoong.	Transport	Considered in priority list within Braamfischerville.	JRA	2008/09 Budget CAPEX
To develop a clinic, police stations, schools, and a library at Braamfischerville. To develop a swimming pool at Tshepisoong.	Community Development	Development of a multi purpose centre is currently underway and is 85% completed. Another process is underway to appoint consultants for the development of a library.	Capital Projects to be completed end 31/10 - 2008	Capital projects in partnership with NDPG CAPEX 2008 (R3 Million)
To construct traffic lights at Impala Road and a foot bridge from Tshepisoong East to Tshepisoong Proper.	Transport	Road signs to be installed. Footbridge will be investigated	JRA 2008/09	JRA OPEX 2008/09 R5 000

Ward 50

The following CAPEX projects have been approved for **Ward 50** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Doornkop gravel roads Upgrade Gravel Road DOORNKOP EXT.1 A	JRA	R 6,978,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 50 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To build a sewerage system; the whole ward suffers from a terrible smell as a result of overflow of existing latrines and insufficient water pipes for the increased number of usage.	JRA Transport		JW, Capital Investment 2008/09 to 2010/11 (3 Year Capital Plan)[4]	Budget[5] included in "Upgrading & Renewal" category of JW 3 Year Capital Plan: FY Budget 08/09 R10 Million 09/10 R11 Million 10/11 R2 Million Other source of funding is MIG which is pending
To build/programme a skills development centre, for which the building can also be used for a library, and to build an MPCC which will aid in SMME development.	JRA Transport	The legal entity for Skills Hub is being established and will service economically-driven skills needs of all regions. This is being done in consultation with Community Development. Four skills centers are servicing region C. However none of these are currently providing any training programmes currently. Last time training programmes were offered was in 2007 and focused on sewing. Currently only a sewing programme is being offered is for 20 aged women.	The CoJ Skills Strategy was launched on 12/08/2008 to a targeted group of over 100 public and mainly private sector partners. The Skills Hub Business Plan and Funding Model was approved was approved by the Mayoral Committee on 14th October in February 2008. Planning for the roll out of Skills Services via the Skills Hub has commenced since beginning of new financial year from 2008/09. Onwards with budget approval.	In 2008/9 Skills Programme budget, R 7, 941 Million has been allocated for the COJ Skills Hub. The current programmes that will be included in this budget include Phase II of the Labour Market Information Database, Phase II of the RPL Project and the establishment of the Skills Hub as a not-for gain Section 21 Company.
To build a primary school in extension 2.	CSU Department of Education	Thulani School was built by Provincial Department of Education in 2008/09		

Ward 70

The following CAPEX projects have been approved for **Ward 70** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Bulk Infrastructure New PENNYVILLE B Pennyville: New 88/11 kV substation, 2 X 40 MVA transformers and feeder board	City Power	R 20,000,000.00
Electrification New PENNYVILLE B Electrification of 3000 erven and the provision of the bulk infrastructure.	City Power	R 20,000,000.00
Goudkoppies Works: Balancing tank repairs	Johannesburg Water (JW)	R 250,000.00
Goudkoppies Works: Drying Bed Extension	Johannesburg Water (JW)	R 1,000,000.00
Goudkoppies Works: Replace gas pipework	Johannesburg	R 38,461.54

	Water (JW)	
Pennyville Extension 1 - Pedestrian Bridge and Sidewalks	Housing Division	R 3,439,000.00
Service Connections New ROODEPOORT EXT.2 C New service connections	City Power	R 1,500,000.00
STANDBY GENERATORS	Emergency Management Services (EMS)	R 1,000,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 70 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To improve service delivery.	JMPD	Dedicated by-law enforcement teams are in place to deal with Street Trading, Illegal dumping, Parks Patrol and Illegal connections (Electricity and Water). A detailed ward based enforcement programme will be developed and implemented in the 2008/2009 financial year.	JMPD, SAPS and identified role players	Part of JMPD and SAPS Operating budgets
To do away with informal trading in the Florida CBD.	Economic Development	There is a Demarcation Policy Programme in line with Informal Trade Policy approved by council. An area assessment will be carried out to determine suitability of the area in line with by-laws. The traders will then be issued with smart cards. This work is being done in partnership with other departments and ME's.	2008/09 rollout. MTC and Transport	Line Budget of MTC
To do away with informal trading in the Florida CBD.	JMPD	Dedicated by-law enforcement teams are in place to deal with Street Trading, Illegal dumping, Parks Patrol and Illegal connections (Electricity and Water). A detailed ward based enforcement programme will be developed and implemented in the 2008/2009 financial year.	JMPD Already in place and ongoing	Part of JMPD Operating budget
To upgrade the taxi rank in the Florida CBD.	Transport	CoJ needs to budget for the upgrading of the taxi rank as required.	Transportation Planning and Regulation 2009/10	Transportation Planning and Regulation OPEX R10 Million
To upgrade facilities for disabled persons.	Community Development	Appropriate studies will be done to assess the extent of the problem & cost implications.	2009/10 financial year Capital Projects	R500 000
To upgrade social structures, e.g. churches, sport and recreation facilities as well as lakes.	Community Development	A crèche has just been completed, handed over to the City. A library will also be provided.	Private sector funding, August & October 2008 respectively	Private sector funding (R3.5 Million)
To upgrade health care facilities, Florida Station, railway bridges, Fleurhof Informal Settlements, Rand Leases and ablution facilities.	DPUM	An Urban Development Framework is being done in the 2008/09 financial year. The framework covers the Florida, Unified, Maraisburg, Bosmont, Newclare and Westbury Rail Stations. The Framework will propose strategies for the development of vacant/underutilised land between the stations, and thereafter provide detailed design frameworks for two stations. A special unit is being established within DPUM, which will be dedicated to the 'fast-tracked' regularisation of informal settlements, where feasible. The City's Housing Department has completed the requisite feasibility studies and a process is underway to determine how many of the informal settlements in the City are appropriate for 'fast-tracked' regularisation.	Regional Director Housing Formalisation unit September 2008	Departmental opex

Issues	Dept / ME	What action?	Who & When?	Budget
To do away with urban decay in the CBD and Florida in general.	DPUM	<p>Special operations and area management like multi disciplinary operations will be directed at bad buildings, illegal taxi ranks, illegal accommodation establishments and illegal land uses, noise and night clubs.</p> <p>An urban management operation was carried out in May 2008 for this area and regular follow up operations will be directed at this area.</p> <p>An Urban Development Framework is being done in the 2008/09 financial year. The framework covers the Florida, Unified, Maraisburg, Bosmont, Newclare and Westbury Rail Stations. The Framework will propose strategies for the development of vacant/underutilised land between the stations, and thereafter provide detailed design frameworks for two stations.</p>	Regional Director and City's law enforcement agencies. Between July 2008 and January 2009	Regional OPEX
To upgrade health care facilities, Florida Station, railway bridges, Fleurhof Informal Settlements, Rand Leases and ablution facilities.	Health	Minor upgrading of Florida Clinic has been undertaken in 2006/7 (R72 000) and 2007/8. (R40 000)	Region health manager for Region C	Region health manager OPEX R112 000
Urban management: To consider issues of urban decay. Do away with urban – such as informal trading, taxi rank upgrade, ablution facilities, facilities for disabled people	DPUM	Multi disciplinary operations directed at bad buildings, illegal taxi ranks and hawking, illegal accommodation establishments, illegal land use, noise and night-clubs.	Regional Director Ongoing	Regional Opex
To upgrade social structures, e.g. churches, sport and recreation facilities as well as lakes.	City Parks	City will investigate the nature and status of the lake and develop a plan to upgrade/rehabilitate based on the results.	Aquatic Specialist to investigate status quo before the end of 2008/09	Budget to be made available in OPEX

Ward 71

The following CAPEX projects have been approved for **Ward 71** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Service Connections New ROODEPOORT EXT.2 C New service connections	City Power	R 1,500,000.00
Sol Plaatjies - Sanitation	Housing Division	R 1,333,333.33

CBP Issues raised by the ward

The following three issues were raised by ward 71 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To establish mobile clinics.	Health	The clinic that is within walking distance can be used. In addition this clinic can undertake outreach campaigns and additional health promotion outlets throughout the ward.	Region C Regional health manager and health promoters.	Gauteng Health Department OPEX Within existing operational budget for 2008/09
To establish information centres.	Community Development	A feasibility study will be conducted & funding applications to be made	Capital Projects 2009/10 financial year.	CAPEX 2009/10 R12 Million
To establish mobile police stations.	JMPD	The building and setting up of police stations is a function of SAPS National. Through participation in joint planning sessions with the Gauteng Department of Community Safety, the matter was raised and follow up will be done. JMPD is in the process of reviewing its deployment strategies to ensure better visibility and improve response to incidences of reported crime and traffic related matters. A ward based deployment approach is envisaged that will enable the JMPD to engage more actively with communities through Ward Safety Committees and CPFs.	JMPD to engage with the Gauteng Department of Community Safety and SAPS	Police stations not catered for in JMPD budget Patrols will form part of JMPD Operating budget
To exploit the availability of land at Mathoeshville for rezoning.	Housing	A number of sites have been identified by housing Department and discussed with the Department of Education for rezoning. Dependent on decision of Department of Education	Housing / Dept. of Education	
To proclaim Princess Plot for housing development.	Housing	Draft layout plan available. Township establishment currently being prepared. Requesting permission for construction to start on site prior township establishment completed	GDoH Dec 2009	Provincial subsidies
To upgrade Davidsonville Parks by fencing around toilets and taps.	Environmental Management	Provision for funding to be made in the next Financial Year	JCP to submit request for funding to CIMS	R2 Million CAPEX & R200 000 OPEX

Ward 83

The following CAPEX projects have been approved for **Ward 83** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Park Upgrade WELTEVREDENPARK EXT.2 C Upgrade Weltevreten park	Johannesburg City Parks (JCP)	R 1,000,000.00
Service Connections New ROODEPOORT EXT.2 C New service connections	City Power	R 1,500,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 83 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To form a CPF and a	JRA	Each of the SAPS stations in Johannesburg has	Ward Safety	No budgetary

Issues	Dept / ME	What action?	Who & When?	Budget
neighbourhood watch.	Transport	an established CPF (Legislative requirement). Communities should approach their local SAPS station for more details on active CPF participation and neighbourhood watch programmes. JMPD actively participates in CPF forums.	Committee, SAPS, CPF	implications
To upgrade the clinic facilities and to extend these services to 24/7 basis.	Health	There is an extended hours evening clinic from 16-18h00	Region C Regional health manager	Gauteng Health Department OPEX For payment of operational costs towards the additional service hours

Ward 84

The following CAPEX projects have been approved for **Ward 84** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Fleurhof Housing Development	Housing Division	R 8,000,000.00
Roodepoort Precinct Development	Johannesburg Development Agency (JDA)	R 10,000,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 84 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To train unemployed persons and to provide them with skills.	Economic Development	Skills Strategy Launched in Aug 2008. Establishing Skills Hub as a legal entity. Skills Hub will be delivery vehicle for all economic driven skills project and will be linked to satellite skills across all regions in consultation with Community Development. In addition public participation workshops will be part of the Skills Hub rollout. The approach in Skills Strategy is to be both Customer and demand driven. Four skills centers are servicing region C. However none of these are currently providing any training programmes currently. Last time training programmes were offered was in 2007 and focused on sewing. Currently only a sewing programme is being offered is for 20 aged women.	Roll out commences 2008/09. Skills Hub legal entity being established.	In 2008/9 Skills Programme budget, R 7, 941 Million has been allocated for the CoJ Skills Hub. The current programmes that will be included in this budget include Phase II of the Labour Market Information Database, Phase II of the RPL Project and the establishment of the Skills Hub as a not-for gain Section 21 Company.
To upgrade and enlarge the Rex Street Clinic.	Health	Motivation for extension of clinic have been made to the COJ Health Department	Regional health manager for Region C	Regional health manager OPEX R2 Million

Ward 85

The following CAPEX projects have been approved for **Ward 85** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
FIRE EQUIPMENT FOR NEW FIRE ENGINES (jaws of life, breathers for Gautrain)	Emergency Management Services (EMS)	R 3,330,000.00
FIRE PROTECTIVE CLOTHING for 155 firefighters	Emergency Management Services (EMS)	R 1,500,000.00
Infrastructural and upgrading of facilities (new auditorium and equipment) Upgrade Theatre redevelopment ROODEPOORT C Infrastructural and upgrading of facilities (new auditorium and equipment)	Roodepoort Theatre	R 200,000.00

CBP Issues raised by the ward

There is no data available for the Ward Implementation Plan

Ward 89

There are no CAPEX projects that have been approved for **Ward 89**.

CBP Issues raised by the ward

The following three issues were raised by ward 89 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To institute traffic interventions from Albert Street/Cornish to Haak en Steek to JG Strijdom, e.g. traffic circuits/other.	Transport	Will investigate and implement intervention as allowed for within 08/09 budget.	JRA 2008/09	JRA 2008/09 R50 000
To identify a road re-surfacing programme.	Transport	Update Resurfacing programme.	JRA 2008/09 and 2009/10	JRA Resurfacing programme OPEX 2008/09 and 2009/10
To widen JG Strijdom Drive from Jim Fouche to John Vorster Drive and Jim Fouche from Hendrik Potgieter to Beyers Naude.	Transport	Will investigate- Geometric upgrading.	JRA 2008/09	JRA 2008/09

Ward 97

The following CAPEX projects have been approved for **Ward 97** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Bulk Infrastructure New WILGEHEUWEL EXT.1 C Construct access road to Schristiaan de Wet sub station.	City Power	R 5,000,000.00
Bulk Infrastructure Upgrade WILGEHEUWEL EXT.1 C Christiaan de Wet sub - busbar reconfiguration, additional 40MVA transformer, expand 11x11kV switchgear, refurbishment.	City Power	R 12,000,000.00
Roodepoort/Diepl\slot: Honeydew Boschkop District Upgrade Water Infrastructure	Johannesburg Water (JW)	R 5,000,000.00
Roodepoort/dieplslot: Heldekruijn District: Upgrade Water Infrastructure	Johannesburg Water (JW)	R 2,500,000.00
Roodepoort/Diepsloot: Replace Sewers identified by OPS	Johannesburg Water (JW)	R 500,000.00
Roodepoort/Diepsloot: Western Klein Jukskei Basin: Upgrade sewers	Johannesburg Water (JW)	R 3,000,000.00
Transmission Line New ALSEF A.H. EXT.1 C Provision of servitude for proposed 88kV transmission lines: Dalkeith / Lutz / Peter Rd T-point	City Power	R 12,000,000.00

CBP Issues raised by the ward

There is no data available of the Ward Implementation Plan

Ward 100

The following are CAPEX projects that have been approved for **Ward 100** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Bulk Infrastructure Upgrade NORTH RIDING EXT.27 C Northriding sub. Install additional 40 MVA transformer, construct switchroom and additional 11kV switchboard	City Power	R 4,000,000.00
Construction of the new multipurpose New Community Centre COSMO CITY EXT.7 C	Community Development	R 22,000,000.00
Cosmo City Engineering Services	Development Planning and Urban Management (DPUM)	R 60,000,000.00
Cosmo City: rehabilitation of source settlements	Development Planning and Urban Management (DPUM)	R 5,000,000.00
Driefontein Works: Extension	Johannesburg Water (JW)	R 30,000,000.00

Project Name	Department/ME	Budget
Goudkoppies Works: Balancing tank repairs	Johannesburg Water (JW)	R 250,000.00
Goudkoppies Works: Drying Bed Extention	Johannesburg Water (JW)	R 1,000,000.00
Goudkoppies Works: Replace gas pipework2700	Johannesburg Water (JW)	R 38,461.54
Haylon Hill (Cosmo) Depot New Depots ZANDSPRUIT EXT.12 E	Pikitup	R 1,250,000.00
Public Lighting New COSMO CITY C New public lights	City Power	R 1,036,300.00
Roodepoort/Diepsloot: Planned replacement of watermains	Johannesburg Water (JW)	R 10,000,000.00
Zandspruit Phase 2: Sanitation	Housing Division	R 428,000.00
Zandspruit Phase 2: Water Supply Main	Housing Division	R 1,149,000.00
Park Upgrade COSMO CITY EXT.9 B Upgrade of Cosmo City park ext 9	Johannesburg City Parks (JCP)	R 900,000.00
Roodepoort/Diepsloot: Cosmo City Reservoir	Johannesburg Water (JW)	R 14,000,000.00
New garden Sites (cosmo City,soweto, randburg,roodepoort) New waste collection COSMO CITY EXT.2 B	Pikitup	R 7,000,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 100 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To create a one-stop centre in order to integrate all government services.	Community Development	Project started; fencing & earthworks already completed. Process of appointing a contractor is underway.	Capital Projects 2008/09/10	Funding request made with NDPG & MIG CAPEX (R20 Million)
To put up highly-needed street lights, especially in the non-formal settlements.	ISD	To install High Masts. 50 percent to be installed 2007/08 in formal settlement and Zandspruit X 2009-10 R1.1 Million	City Power 2007/2008 2008/2009	MIG Funding and CAPEX Application in process for the final 50 percent R1.1 Million Business plans in place R2100 000
To acquire privately-owned land for facilities.	Housing	As building of new health facilities is competency of Provincial Health Department this request has been forwarded to the Gauteng Health Department.	Region health manager for Region C and the Gauteng Health Department to motivate for inclusion into the next five years capital budget programme.	R7.5 Million

Ward 101

There are no CAPEX projects that have been approved for **Ward 101**.

CBP Issues raised by the ward

The following three issues were raised by ward 101 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To establish street patrols and police visibility.	JMPD	Each of the SAPS Each of the SAPS stations in Johannesburg has an established CPF (Legislative requirement). Communities should approach their local SAPS station for more details on active CPF participation and neighbourhood watch programmes. JMPD actively participates in CPF forums.	JMPD, SAPS, Ward Safety Committee and CPF Immediate and ongoing	CPF participation and community street patrols does not have budgetary implications for JMPD Visible patrols form part of JMPD Operating budget
To establish traffic-control mechanisms such as speed bumps.	JRA	Will implement if identified as the priority one measure through the ward based road safety process; Speed humps to be included in the ward based safety programme.	JRA 2008/09	JRA Ward based Safety Programme 2008/09 R25 000 per ward
To establish small garden areas and city parks.	Environmental Management	To ensure sustainability, sites to be fully investigated with proper environmental considerations taken care of. Community Development, DPUM, Environment, JCP and JPC to consider the matter and finalize the protocol. Meeting to discuss wider protocol for urban Agriculture to be facilitated by end June 2008 (Comm Dev and Environment)To ensure sustainability, sites to be fully investigated with proper environmental considerations taken care of. Community Development, DPUM, Environment, JCP and JPC to consider the matter and finalize the protocol. Meeting to discuss wider protocol for	Van der Hoven Park Depot will in consultation with the stakeholder identify and agree on the land to be used.	Tractor to assist in ploughing. Fertilizer to be donated to community members.
To maintain roads.	JRA	Will be done- maintenance programme.	JRA 2008/09	JRA Maintenance Programme OPEX 2008/09
To upgrade roads, pavements, road markings and demarcations as well as developing infrastructure and local storm water drainage.	JRA	Maintenance and updating Level one road marking and traffic signs are planned for Ward 101.	JRA 2008/09	JRA OPEX 2008/09 R200 000
To encourage community participation in the CPF.	JMPD	Each of the SAPS Each of the SAPS stations in Johannesburg has an established CPF (Legislative requirement). Communities should approach their local SAPS station for more details on active CPF participation and neighbourhood watch programmes. JMPD actively participates in CPF forums.	SAPS, Ward Safety Committee and CPF	No budgetary implications
To trim trees	City Parks	Pruning of trees to be done before end of the year.	Teams from Street Trees Depot and Contractors	Operating Budget

REGION D

Region D has 36 wards. This section reflects the approved CAPEX projects for each ward as reflected in the City's 2009/10 CAPEX budget and ward issues raised by the community during the community-based planning process and how each sector /department intends responding to these issues over the medium term budget process.

Ward 11

The following CAPEX projects have been approved for **Ward 11** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
CBP 2009/10 New Park CHIAWELO EXT.1 D To create Parks at Chiawelo Erf 2539, Potch. Road and Mhlaba Drive and Erf 6513 Tsianda and Rita Streets	Johannesburg City Parks (JCP)	R 250,000.00
Kliptown combined	Housing Division	R 3,599,000.00
Kliptown Stormwater Upgrade (Phase 10 : Bridge Road Low Level Bridge)	JRA	R 2,000,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 11 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To construct a pedestrian bridge at Thabuzi and Fox Glove Roads near the railway line (K43 road). The bridge will ensure greater road safety and alleviate traffic congestion. It will also create jobs as flea markets emerge near bride crossings	Transport	Conduct feasibility study.	JRA 2009/10	JRA CAPEX 2009/10 R150 000
A skills development programme to be administered by the municipality which will look beyond skills development. The programme will ensure an orderly administration for skilling people and then, at a later stage, of creating jobs.	Economic Development	The Skills Hub will be targeting both training and placement. In addition it will include business skills support and target survivalist businesses.	Roll out of Skills Hub will be July 2008. SME Development	DED 2008/09
To build a storm water drainage system in extensions 4 and 2 as well as to maintain it. This will mitigate flooding damage to roads and houses.	Transport	Project is included in the Stormwater Master planning project submitted for approval in the 2009/10 CAPEX Budget cycle.	JRA 2008/09	JRA Stormwater Master planning CAPEX 2008/09 R2 Million per year
To construct a development at Butt Hut Club House, No 989 Chiawelo.	Housing	Ward 11 also requested an MPCC to improve convenience and access to services. In terms of that, Comm Dev will do a Scoping and Feasibility Exercise in 2008/09, whose Terms of Reference will then be extended to include the requested development at Butt Hut	Community Development (Capital Projects, and Sport and Recreation directorates)	
To green the soccer field between Kubhayi & Wisani Streets	Community Development	Scoping of the site will be done in 2008/09	Community Development (Capital Projects)	As part of the Executive Mayor's legacy projects, identified sites will be upgraded
To relocate Heavenly Valley Informal Settlement in Klipspruit West	DPUM	The work to determine whether informal settlements should be formalized in situ or relocated is managed by Housing.	DPUM	To be implemented after investigation
To construct an MPCC to improve convenience, and easy access to services.	Community Development	Request is noted for consideration in conjunction with Ward 12's request or a sports complex and a park to ensure resource-sharing between wards. A parallel process to run to identify land	Community Development (Capital Projects)	After a spatial development plan has been consulted and the permission to build on this site has been confirmed with relevant departments, external

Issues	Dept / ME	What action?	Who & When?	Budget
		and ascertain zoning status		funding possibilities will be explored, about R20 Million.

Ward 12

The following CAPEX projects have been approved for **Ward 12** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
CBP 2009/10 New Bridges (Pedestrian and Vehicles) CHIAWELO EXT.2 D Construct a pedestrian bridge at Thabuzi and Fox Glove Roads near the railway line (K43 Road)	JRA	R 150,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 12 during the Community-Based Planning process

Issues	Dept / ME	What action?	Who & When?	Budget
To establish of grass-cutting and to establish storm water drains; the former will aid in crime prevention and the latter will aid in the prevention of flooding and soil erosion.	Transport	Designated Public open spaces are maintained according to Monthly Schedules: Flagship Parks - 7 day cycles Developed parks – 14 day cycles Undeveloped Parks – 30 day cycles Sidewalks – 30 day cycles Main Arterials – 14 to 21 day cycles Islands – 30 day cycles	JRA 2009/10/11 Maintenance schedule are in place. For grass cutting. JRA to investigate storm water	Existing OPEX and CAPEX
To erect street lights for all the streets without lights.	City Power	Maintenance of street light	City Power on-going	Operational budget
To construct a sports complex and to develop parks. This will prevent the youth from engaging in crime and unwanted activities. No area was specified. A suitable place needs to be found by Council.	City Parks	Protea South multipurpose hall including a sports field was developed in 2006/07. Chiawelo Recreation hall was upgraded within 2006/07 financial year	Capital projects	R15 million was spent on Protea South Multipurpose, fields, Chiawelo fields
To create storm water drains in all streets that are prone to flooding.	JRA	Project is included in the Stormwater Upgrades in Protea Glen Exts 1 to 4 project submitted for approval in the 2009-10 CAPEX Budget cycle.	JRA 2009/10	2009/10 Budget R5 Million
To construct a sports complex and to develop parks. This will prevent the youth from engaging in crime and unwanted activities. No area was specified. A suitable place needs to be found by Council.	Community Development	Protea South multipurpose hall including a sports field was developed in 2006/07. Chiawelo recreation hall was upgraded within 2006/07 financial year	Capital projects	CAPEX R15 Million was spent on Protea South Multipurpose, fields, Chiawelo fields
To develop bus shelters	JRA	Use the City's shelter	Transportation Planning and	This project does not need

Issues	Dept / ME	What action?	Who & When?	Budget
for busses at Chiawelo Station.		contract project to provide shelters as needed.	Regulation. This should be done during 2008/09 Financial year	financing from the City because any service provider appointed as part of this project / contract is required to upgrade shelters in different communities.
To create Parks at Chiawelo Erf 2539, Potch. Road & Mhlaba Drive, and Erf 6513 Tsianda & Rita Streets.	City Parks	Fundudzi Park in Chiawello is currently being upgraded.	JCP	Budget available in 2008/09 financial year
To green sports grounds and other facilities at Upper Vuwani Secondary School (land is available).	Community Development	Land zoning status first to be confirmed	Community Development (Capital Projects) is in the process of doing a scoping exercise in Soweto	An operating budget will be available for the scoping exercise
To maintain street lights and roads with a view to preventing crime and accidents. This is general throughout the ward.	Transport	Implement road maintenance programme.	JRA 2008/09	JRA Road Maintenance Programme OPEX 2008/09
To maintain street lights and roads with a view to preventing crime and accidents. This is general throughout the ward.	City Power	Street light Maintenance (Chiawello)	City Power on-going	Operational budget
To establish commuter shelters (bus stop shelters) which will assist commuters during the rainy season.	JRA	Use the City's shelter contract project to provide shelters as needed	Transportation Planning and Regulation. This should be done during 2008/09 Financial year	This project does not need financing from the City because any service provider appointed as part of this project/contract is required to upgrade shelters in different communities
To establish commuter shelters (bus stop shelters) which will assist commuters during the rainy season.	Transport	Use the City's shelter contract project to provide shelters as needed.	Transportation Planning and Regulation. 2008/09	This project does not need financing from the City because any service provider appointed as part of this project/contract is required to upgrade shelters in different communities

Ward 13

The following CAPEX projects have been approved for **Ward 13** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
CBP 2009/10 New Public Lighting PROTEA GLEN EXT.6 D Public Lighting for Protea Glen	City Power	R 1,000,000.00
Upgrading of Stormwater in Protea Glen Ext 1 - 4	JRA	R 5,000,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 13 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To establish storm water drainage and sidewalks. This is needed as currently there is inadequate infrastructure and	Transport	Project is included in the Stormwater Upgrades in Protea Glen Exts 1 to 4 project submitted for approval in the	JRA 2009/10	JRA CAPEX 2009/10 R5 Million

Issues	Dept / ME	What action?	Who & When?	Budget
there is flooding into houses. This is general throughout the ward.		2009/10 CAPEX Budget cycle.		
To construct street lights and traffic lights so as to assist in avoiding accidents and combating crime.	ISD	Installation of street lights throughout the ward (Protea Glen)	City Power 2009\2010	Capital budget or MIG R9500 000
To construct a multipurpose community and sports centre so as to encourage youth engagement in different activities and the community at large.	Community Development	Considered in priority list within Braamfischerville.	JRA 2008/09	JRA CAPEX 2008/09

Ward 14

The following CAPEX projects have been approved for **Ward 14** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
South Basin capacity expansion	Johannesburg Water (JW)	R 4,000,000.00
Soweto:South western basin: Upgrading of sewers	Johannesburg Water (JW)	R 4,000,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 14 during the Community-Based Planning process

Issues	Dept / ME	What action?	Who & When?	Budget
To establish sporting facilities throughout the ward in order to keep the youth active and away from drugs. This is general throughout the ward.	Community Development	Naledi Ext 2 has a sports centre including a sports hall, two multipurpose courts and a soccer field. A recreation street/zone is considered for 2008/09 Scoping and designs in progress	Capital projects	Recreation Street to be developed CAPEX R200 000
To establish a recycling centre as this will assist in creating a healthy environment, managing open spaces and poverty alleviation.	JRA Transport	Feasibility study will be undertaken with a view to establish a site for 2008/09 financial year Region D will be further engaged for this project to get more information.	Environmental Management in consultation with Pikitup and Private sector shall facilitate the execution of the project from July 2008.	CAPEX and Human Resources will be deployed to this project in 2008/09 Financial year

Ward 15

There are no CAPEX projects that have been approved for **Ward 15**.

CBP Issues raised by the ward

The following three issues were raised by ward 15 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
Paving the sidewalks of Manotsi Street and Khanya Street, which has many obstructions, as these streets are busy.	Transport	Implementation of sidewalks/footways programme.	JRA Manotsi: 2007/08 Khanya: 2008/09	JRA CAPEX Sidewalks / Footways Programme 2008/09
To extend the Phiri community hall as it is used by a large number of people.	Community Development	Facility can not be extended beyond existing capacity	Capital Projects	2009/10 Budget requested to upgrade the facility
A multi-purpose sports centre as there is the land available for this and there is only one stadium in the ward.	Community Development	The Spatial Development Plan will be consulted, and external funding possibility explored.	Community Development (Capital Projects)	Provincial Funding Preliminary operating budget for the related administrative processes

Ward 16

The following CAPEX projects have been approved for **Ward 16** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
CBP 2009/10 New Public Lighting MAPETLA D Install public lighting in Ward 16	City Power	R 1,200,000.00
Soweto: Planned Replacement of the Watermains	Johannesburg Water (JW)	R 5,000,000.00
Park Upgrade MAPETLA D Upgrade - Mapetla Park	Johannesburg City Parks (JCP)	R 600,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 16 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To install street lights on streets such as Thobejane Street, Mohlaba Street, Thulane Street and Mokoena Street. This will increase safety as well as the attractiveness of the ward.	ISD	Installation of street lights on requested streets. (Mapetla)	City Power 2009/10	Capital budget or MIG R1.2 Million
In terms of infrastructure to provide storm water drains in order to mitigate flooding.	Transport	Project is included in the Stormwater Master planning project submitted for approval in the 2009/10 CAPEX Budget cycle.	JRA 2009/10/11	JRA CAPEX 2009/10/11 R2 Million per year
To promote the improvement of sidewalks along Mphahlele Street, Masiane Street, Power Street and Matheatsie Street with a view to promoting the protection of tarred roads, the beautification of the ward and the development of clearly-defined pedestrian walkways.	Transport	Will be considered in the sidewalks footways programme	JRA 2009/10	JRA CAPEX Sidewalks/ Footways Programme 2009/10
To revamp multipurpose skills centres, e.g. Butt House and Protea People's Centre (which is a police barracks). In addition, these centres will provide youth empowerment by equipping the youth with computer skills, call centre skills and entrepreneurial skills	Economic Development	Site 3388 in Mapetla is part of the Mayoral Grassing Project targeted for development in 2008/09	Capital Projects 2008/09	Internal CAPEX R2 Million

Ward 19

The following CAPEX projects have been approved for **Ward 19** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
SE Extn basin:CCTV investigation and sewer replacement	Johannesburg Water (JW)	R 500,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 19 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
A skills centre to improve literacy and reduce crime. It is possible to use the old Vista Campus as a venue for the programme.	Economic Development	Skills Strategy Launched in Aug 2008. Establishing Skills Hub as a legal entity. Skills Hub will be delivery vehicle for all economic driven skills project and will be linked to satellite skills across all regions in consultation with Community Development	Roll out of Skills Hub started July 2008. Skills Hub legal entity being established. Planning is currently underway to map out specific SMME programmes that are Soweto-based that could be jointly offered by the COJ and the university of UJ.	2008-09 DED Note: Funding and management of skills centres is the responsibility of CommDev. However, as part of an integrated Skills Strategy roll-out, DED is targeting the provision of skills services in city-based institutions such as skills centers and libraries and the costs thereof are to be co-shared by DED and CommDev, depending on the size and nature

Issues	Dept / ME	What action?	Who & When?	Budget
				of the programmes and services offered.
Need for sporting and recreational facilities in Camps 1, 2 and 3 (Chiawelo) as there are no facilities currently.	Community Development	Com Dev. Developed soccer fields in Senaone & Dlamini as part of Mayoral grassing project in 06 – 2008	Capital Projects 2008/09	R 700 000 was spent on grassing 2008/09

Ward 20

The following CAPEX projects have been approved for **Ward 20** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Klipspruit River greening throughout Soweto New Stadium MEADOWLANDS D	Office of the Executive Mayor - 2010	R 10,000,000.00
Naledi/Protea Bridge (Ward 20)	JRA	R 1,000,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 20 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
The resurfacing of roads in Naledi Ext and the installation of kerbs as the present tar roads have disintegrated due to poor workmanship and the use of inferior materials. This resurfacing and installation of new kerbs will serve to eradicate the flooding	Transport	Resurfacing Programme- Update proposal.	JRA 2009/10	JRA Resurfacing Programme OPEX 2009/10
A bridge connecting Naledi and Protea stretching from Modutuna into Protea. This will alleviate the traffic from Koma Road, stimulate economic opportunities, ensure the safety of pedestrians, improve accessibility and will also have a benefit for the surrounding areas.	Transport	Investigation on the bridge completed in 2007/08. Will consult with the Metro-Rail to implement the project 2008/09. Project is included in the 2009/10 CAPEX Budget Cycle for approval.	JRA 2008/09	JRA CAPEX 2008/09 JRA 2009/10 R1 Million
The improvement of community facilities, e.g. 2 soccer fields and a butt hut as the current facilities have been vandalised, are in very poor condition and are not well-maintained. This improvement will also serve to cater for different sporting codes.	Community Development	Naledi Butt Hut prioritised for 2008/09; A process to develop one recreation zone in Naledi is underway	Capital Projects 2008/09	CIMS CAPEX R1.5 Million

Ward 21

The following CAPEX projects have been approved for **Ward 21** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Soweto: Replace sewer identified by OPS	Johannesburg Water (JW)	R 125,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 21 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To establish a library as there is a high illiteracy rate.	Community Development	It is close to Phiri Library and this facility can be easily shared. It is less than 5km from Naledi	Ward Councillor and Regional Officials to assist by also making community aware of what is available	
To promote the industrial	Economic	A Dedicated Business Industrial Park	Special Projects	2008-09

Issues	Dept / ME	What action?	Who & When?	Budget
area as this will provide job opportunities and the economic development of SMMEs.	Development	will be developed called the Soweto Empowerment Zone		DED
To rezone the open space, which is currently being used for public meetings, for a community hall. The open space does not have a specific name.	Environmental Management	Keep the existing parkland for future development due to the shortage of park stands in Moletsane and Tladi. Investigate other unused or vacant stands to develop a community hall.		
To establish a community hall as currently there is no hall in the ward and public meetings are held in an open space.	Community Development	Prioritised for 2008/09	Capital Projects 2008/09	CIMS CAPEX 2008/09 R5 Million

Ward 22

There are no CAPEX projects that have been approved for **Ward 22**.

CBP Issues raised by the ward

The following three issues were raised by ward 22 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To pave as well as install storm water pipes in RDP houses in Pimville Zone 9. This is necessary as the roads become ruined after flooding.	Transport	Firstly will investigate if the roads have been taken over by JRA and implement on the prioritised roads. Secondly we will include this in our planned stormwater upgrading programme. Project is also included in the Stormwater Master planning project submitted in the 2009/10 CAPEX Budget Cycle.	JRA 2009/10/11	JRA Stormwater Master planning 2009/10/11 R2 Million per year
To create an industrial site (stand 11168) which will lead to economic development, making the ward self-sustainable with job creation, opportunities and skills development.	Economic Development	A dedicated business and industrial park has been developed called the Soweto Empowerment Zone in Soweto.	Special Projects	DED 2008-09
To extend Pimville clinic as this area is overpopulated with no maternity ward and no x-ray facilities.	Health	Minor upgrades undertaken in 2006/7. Maternity ward and x-ray services cannot be added to the clinic as these services are provided by a community health centre.	Regional health manager for Region D	Regional health manager OPEX R 500 000

Ward 24

The following CAPEX projects have been approved for **Ward 24** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
CBP 2009/10 New Bridges (Pedestrian and Vehicles) DEVLAND EXT.15 F Bridge will link Namkena and Devland	JRA	R 200,000.00
Meters. Naturena. Install prepaid meters	City Power	R 5,000,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 24 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To construct a bridge over the N12. This will link Namkena and Devland which will promote accessibility and fencing will promote safety.	Transport	Engage with SANRAL to determine programme time lines.	SANRAL 2009/10	SANRAL CAPEX 2009/10 R200 000
To construct a cultural village that is a "one-stop-shop". This will empower people, promote job creation as well as the GDP.	Economic Development	Feasibility has to be determined. Work with other stakeholders. Project can be done once funding is approved.	Proposal can be tabled at 2008 Dec budget review. If funding is approved roll-out can commence 2009/10	To be requested once studies are complete. MTC
To construct a multipurpose centre. This will keep our youth off the streets, it will empower the community and will promote access for the aged.	Community Development	External funding to be explored.	Community Development	Funding to be identified for consultancy fees
Multipurpose Centre. (One-stop shop).	Community Development	ACH to investigate local skills within the community and develop appropriate creative	ACH 2008/09	

Issues	Dept / ME	What action?	Who & When?	Budget
		industries strategies based on available skills and resources eg, Music, Crafts development		

Ward 25

The following CAPEX projects have been approved for **Ward 25** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
GoudKoppies Works: Aerators, mixers, Mod 3	Johannesburg Water (JW)	R 10,000,000.00
Northern Works : New PSTs Unit 3 Phase 2	Johannesburg Water (JW)	R 10,000,000.00
Orlando Ekhaya Staff Hostel Redevelopment Upgrade Building Alterations ORLANDO D	JOSHCO	R 6,605,333.33

CBP Issues raised by the ward

The following three issues were raised by ward 25 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To implement a flea market, museum, curio shops, a monument, a theatre, a Jazz bar and gallery in the Enoch Sontonga Theatre and Cultural Village. This will create an attraction for tourists, preserve the nature of Enoch Sontonga's name and create jobs	Economic Development	These need to be done in collaboration with the Johannesburg Arts and Culture, and Social Development. The project is viable providing that funds exist for the implementation of such a project. A sustainable management entity will need to be established with annual operating funds for this project to succeed, i.e. Capital and Operational expenditure.	Responsibility of Johannesburg Arts and Culture and Social Development.	Arts and Culture, Social Development
To upgrade parks (erf 2271, 9194, 11/768/64, 1066, 1094, 1095, 1100, 1295 and 1099). This will enhance children's safety and family gatherings	City Parks	Provision for funding to be made in the next Financial Year	JCP to submit request for funding to CIMS	R3 Million CAPEX & R300 000 OPEX
To upgrade the Michael Maponya clinic by adding a backup generator, labour ward, x-ray unit, extending antenatal care. This will allow people to travel long distances for other services – this is already on the IDP.	Health	Minor upgrades undertaken in 2006/7. Maternity ward and x-ray services cannot be added to the clinic as these services are provided by a community health centre.	Regional health manager for Region D	Regional health manager OPEX R 500 000

Ward 26

The following CAPEX projects have been approved for **Ward 26** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Elias Motsoaledi	Housing Division	R 7,770,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 26 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To construct a skills development centre at zone 3, Diepkloof with ongoing programmes in association with different departments. This will empower the	Economic Development	Implementing an integrated skills strategy with a skills hub as a delivery vehicle for all economic driven skills project. Skills Hub will be linked to satellite skills across all regions in consultation with Community Development. In	Responsibility shared between Community and Economic Development Departments. Economic Development plans for a Roll out to commences 2008/09. SME Community	2008/09 DED

Issues	Dept / ME	What action?	Who & When?	Budget
SMMEs and give them training.		addition public part	Development will ensure that the Diepkloof Welfare Centre in Zone is upgraded to include a component of the skills centre	
To have a cultural stream between zones 5 and 6, Diepkloof. This will create jobs and revive our culture.	JRA Transport	These need to be done in collaboration with the Johannesburg Arts and Culture, and Social Development. The project is viable providing that funds exist for the implementation of such a project. A sustainable management entity will need to be established with annual operating funds for this project to succeed, i.e. Capital and Operational expenditure	Responsibility of Johannesburg Arts and Culture and Social Development	Arts and Culture, Social Development
To have a cultural stream between zones 5 and 6, Diepkloof. This will create jobs and revive our culture.	Community Development	Further investigation required as to what is meant by a 'cultural stream' and where this is meant to be located.	Community Development, ACH will deploy a staff member to undertake further investigation.	To be established
To institute a sports complex at zone 6, Diepkloof. This will keep children off the street and help them to develop their talents, keep them away from crime and prepare them for 2010.	Community Development	Will do a business plan for the area, its needs, land availability and previous spatial planning. An extensive strategy will be put in place to solicit external funding. Will include the item for consideration in 2010/11 financial year's planning cycle	Community Development	R2 Million

Ward 27

The following CAPEX projects have been approved for **Ward 27** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
CBP 2009/10 New Park DIEPKLOOF EXT.10 D Develop park in Ward 28	Johannesburg City Parks (JCP)	R 2,000,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 27 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To build a sports complex to help in the development of sport in the community. The development and maintenance of public places, such as parks with an emphasis on installation of high mast lights, will minimise crime.	Community Development	Stand 15428 was developed & completed in June 2008 as part of Mayoral grassing project.	Capital Projects 2007/08	Internal R1 Million
To engage with public works in order to contribute to people acquiring skills.	EPWP	This is already been done on a weekly basis – Reports submitted to Public Works	This responsibility is shared between Community and Economic Development Departments. This is already being done by Economic Development on a weekly basis – Reports submitted to Public Works	No new/additional resources required

Ward 28

The following CAPEX projects have been approved for **Ward 28** in the City's approved CAPEX budget for 2009/10:

Project name	Department/ME	Budget
Nasrec BRT (2010) New Bus Rapid Transit NASREC D	Transportation Department	R 10,000,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 28 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To pave sidewalks on Beyers Naude Drive.	Transport	Beyond N1- Built as Provincial Road. Engage Gautrans.	Gautrans 2008/09	Gautrans OPEX 2008/09
To develop stalls in the area next to the welfare centre as this will keep the area tidy, Ramapulane and Sono Road (Erf 12081)	Economic Development	There is a Demarcation Policy Programme in line with Informal Trade Policy approved by council. An area assessment will be carried out to determine suitability of the area in line with by-laws. The traders will then be issued with smart cards. This work is being done in partnership with other departments and ME's.	MTC and other Departments	2008/09 MTC
To plant trees and grass, and to develop a park development on Jack Lipen Dr. and Martinus Dr.	City Parks	Park Development: City Parks to get the necessary funding. Tree Planting City Parks will identify where in Ward 28 the trees are needed and plan on receipt of information	Park Development: JCP will apply for funding in the next Financial Year To be addressed in the 2009/10 financial year	R2 Million CAPEX & R200 000 OPEX

Ward 29

There are no CAPEX projects that have been approved for **Ward 29**.

CBP Issues raised by the ward

The following three issues were raised by ward 29 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To make Diepkloof a "one-stop-shop" for skills training and development (Vacant land formerly Mandela Village) and to close the school at Lebowa. This will aid in skills development, job creation as well as establishing a satellite for the DTI, Umsobomvu and an information centre.	Economic Development	Implementing an integrated skills strategy with a skills hub as a delivery vehicle for all economic driven skills project. Skills Hub will be linked to satellite skills across all regions in consultation with Community Development. In addition public part	The Mayoral Committee has approved the Skills Hub. Skills Strategy launched 2008. Roll out of Skills Services is from 2008/09 onwards with budget approval.	2008/09 DED Note: Funding and management of skills centres is the responsibility of Comm Dev. However, as part of an integrated Skills Strategy roll-out, DED is targeting the provision of skills services in city-based institutions such as skills centres
To upgrade and expand Noordgesig Clinic. This is necessary due to the fact that the population is growing and the Antenatal Clinic (ANC) has been introduced.	Health	Plans for extension of clinic have been discussed with the Gauteng health department and included in the 5 year capex plan	Regional health manager Region D	Regional health manager OPEX R3 Million
To develop the vacant land formerly known as Mandela Village Settlement so as to make Diepkloof a "one-stop-shop". This is necessary as, at the moment, illegal dumping is prevalent, and the area is a	DPUM	To be investigated	DPUM	Determined after investigation

Issues	Dept / ME	What action?	Who & When?	Budget
haven for criminals and illegal squatting.				

Ward 30

The following are CAPEX projects that have been approved for **Ward 30** in the City's approved CAPEX budget for 2009/10.

Project Name	Department/ME	Budget
Upgrading of Kerbs and Sidewalks(June 16 Trail)	JRA	R 18,348.62

CBP Issues raised by the ward

The following three issues were raised by ward 30 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To upgrade infrastructure: sewer systems; stormwater systems; street kerbs and paving. These are necessary as there are constant blockages and there is a need to improve pedestrian movement. This is a general comment throughout the ward.	JRA	Project is included in the Stormwater Master planning project submitted for approval in the 2009/10 CAPEX Budget cycle.	JRA 2009/10/11	JRA Stormwater Master planning 2009/10/11 R2 Million per year
To establish a 2010 legacy project, streetlights and robots (Rietz Circle). Facilities will be built and these improvements will also reduce crime and accidents.	City Parks	Water /Sewer is available in the vicinity.	City Parks As soon as their plans are available.	City Parks needs to apply for connections.
To establish a 2010 legacy project, streetlights and robots (Rietz Circle). Facilities will be built and these improvements will also reduce crime and accidents.	City Power	Installation of Street lights can be erected around Rietz Circle (Orlando) if funding is made available. Master Plan in process to identify all dark areas (Meadowlands). Water /Sewer is available in the vicinity.	City power 2009/2010 phased over the next 3 financial years	Capital MIG Funding and capex R5 100 000
To institute a high- density housing project. There is a shortage of houses and there is land available between Diepkloof and Orlando.	Housing	Hostel redevelopment is being implemented by JOSHCO. First phase starting in 10 - 2008. 102 units (50 units to be completed by 06 - 2009, remainder by 09 - 2009), 164 units to be constructed in the 2009/10	JPC and JOSHCO	JPC and JOSHCO OPEX 2008/09 budget available
To institute a high-density housing project. There is a shortage of houses and there is land available between Diepkloof and Orlando.	DPUM	There is a BRT route running through this area, The areas along the BRT route are earmarked for densification and detailed investigations will have to be undertaken	Director - DPF 01/06/2009	Departmental OPEX

Ward 31

The following CAPEX projects that have been approved for **Ward 31** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Greening and Horticultural beautification of Road Islands leading Orlando Stadium venue precincts	Johannesburg City Parks (JCP)	R 3,100,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 31 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
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Issues	Dept / ME	What action?	Who & When?	Budget
Installing and regularly maintaining storm water drainage systems in Toukobong, Masuphast, Rathebe and Mokoenas will stop the flooding of the ward and the possible health threat this provides	Transport	Project is included in the Stormwater Master planning project submitted for approval in the 2009-10 CAPEX Budget cycle	JRA	2009/10/11 Budget R 2 Million per year
Upgrading No 2 Sports Ground between Thibedi and Jolobe streets will create a multi-purpose sports centre for the community	Community Development	Will do a business plan for the area, its specific needs, land zoning and previous spatial planning. An extensive strategy will be put in place to solicit external funding. Will include the item for consideration in the 2008/09 financial year's planning cycle.	Community Development	To be implemented after business plan has been approved.
Erecting social housing by COJ in the open space between Orlando and Diepkloof will address the housing backlog	Housing	JOSHCO will be developing rental stock in Orlando Ekhaya.	JOSHCO	To be determined

Ward 33

The following CAPEX projects have been approved for **Ward 33** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Orlando Ekhaya Staff Hostel Redevelopment Upgrade Building Alterations ORLANDO D	JOSHCO	R 6,605,333.33

CBP Issues raised by the ward

The following three issues were raised by ward 33 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
Street lights or high mast lights in order to reduce crime.	City Power	Installation of street lights through out the ward (Moroko)	City Power 2009/10	Capital budget or MIG R1.7 Million
Storm water drainage and side walks to reduce the floods and to ensure that pedestrians can walk safely.	Transport	Project is included in the Stormwater Master planning project submitted for approval in the 2009/10 CAPEX Budget cycle.	JRA 2009/10/11	JRA Stormwater Master planning 2009/10/11 R2 Million per year
To stop illegal dumping in the parks. This happens primarily in open spaces that have not been formalised	JMPD	JMPD and City Parks launched a Parks Safety team in the 2007/08 financial year. The joint team is responsible for ensuring safety and law enforcement in parks and public open spaces.	JMPD and City Parks Already in place and ongoing	JMPD and City Parks joint task team Part of JMPD and City Parks Operating budgets

Ward 34

There are no CAPEX projects have been approved for **Ward 34**.

CBP Issues raised by the ward

The following three issues were raised by ward 34 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
Investigate flooding and revert to local community on possible ways to mitigate	Transport	Prioritize flooding areas-use approved limited budget.	JRA 2008/09	JRA OPEX 2008/09
To promote the connectivity from Jabulani Mall to Molapo; to install infrastructure (i.e. storm water drainage) in the whole of Molapo and Moroka North for the library with a view to	JRA	K43- Committed CAPEX programme.	JRA 2008/09	JRA K43 CAPEX 2008/09 R44 Million

Issues	Dept / ME	What action?	Who & When?	Budget
mitigating the flooding from the mall into households.				
To promote the improvement of sidewalks along Mphahlele Street, Masiane Street, Power Street and Matheatsie Street with a view to promoting the protection of tarred roads, the beautification of the ward and the development of clearly-defined pedestrian walkways.	Transport	Project is included in the Stormwater Master planning project submitted for approval in the 2009/10 CAPEX Budget cycle.	JRA 2009/10/11	JRA Stormwater Master planning 2009/10/11 R2 Million per year

Ward 35

The following CAPEX projects have been approved for **Ward 35** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
CBP 09/10 New Park JABAVU EXT.1 D To develop parks in the following areas: Next to Makapan and Ntsane Street, Diokane Street opposite Adelaide Tambo School, Tumahole Street next to Club 707.	Johannesburg City Parks (JCP)	R 2,000,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 35 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To develop parks in the following areas: Next to Makapan and Ntsane Street, Diokane Street opposite Adelaide Tambo School, Tumahole Street next to Club 707.	City Parks	Provision for funding to be made in the next Financial Year	JCP to submit request for funding to CIMS	R2 Million CAPEX & R200 000 OPEX
To institute grass-cutting in the following areas: Next to Jabavu Clinic, The Old Post Office, Diokane Street, Club 707 in Tumahole Street, Crutse and Mosia Street, Makapane Street next to the African Gospel Church.	City Parks	Designated Public open spaces are maintained according to Monthly Schedules: Flagship Parks - 7 day cycles Developed parks – 14 day cycles Undeveloped Parks – 30 day cycles Sidewalks – 30 day cycles Main Arterials – 14 to 21 day cycles Islands – 30 day cycles	Maintenance schedule are in place. Environmental Health to verify land ownership	Existing Opex
To construct street lights at the soccer fields as well as change rooms. To purchase body building equipment. To install a swimming pool heating system.	City Power	City power not responsible to install lighting in soccer fields	City Power and Community Development	Issue to be dealt with incorporation with Community Development Department
To repair street lights in: Mphuti Street, Diokane Street, Legau Mathabathe Street, Nkosi Street, Shabangu Street, Mlangeni Street, Nkopo Avenue, Klaas Street, Getile Street, Mlangeni Street, Letabe Street, Mbatha Street, Makapane Street, Mavi Street, Majoeng Street, Danny Kekana Street.	JRA	Maintenance of street lights	City Power	Included in 2008/09 Operational budget
To construct high mast lights inside Jabavu Clinic; Jabavu Library (Mlangeni Street); Lutheran Church (Pule Street); Tumahole Street and Oppenheimer Towers.	City Power	Installation of streetlights on requested streets	City power 2009/10	Capital and/or operational budget R1.2 Million

Ward 36

The following CAPEX projects have been approved for **Ward 36** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Goudkoppies Works:HOW screen	Johannesburg Water (JW)	R 16,666.67
SE Extn basin:CCTV investigation and sewer replacement	Johannesburg Water (JW)	R 500,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 36 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To construct storm water drainage on Nxumalo Street, Kinini Street, Zulu Street and Roodepoort Road. This needs to be done in an effort in prevent flooding.	Transport	Project is included in the Stormwater Master planning project submitted for approval in the 2009/10 CAPEX Budget cycle.	JRA 2009/10/11	JRA Stormwater Master planning 2009/10/11 R2 Million per year
To institute traffic-calming mechanisms in the following streets: Kinini/Machava; Zulu; Street/Machava; Machava Drive (next to Tsietsi Mashinini School). This needs to be done as the accident rate is high.	Transport	Will implement if identified as the priority one measure through the ward based road safety process; Traffic calming will be included in the ward based safety programme.	JRA 2008/09	JRA 2008/09 R 25 000 per ward
To rehabilitate the golf course (Mshenguville informal settlement). This is necessary as crime is high, the usage of this facility needs to be promoted and the wetlands and stream need to be rehabilitated.	Community Development	Department will conduct a feasibility study before 03 – 2009 and will make necessary funding applications	Capital Projects 2008/09	CAPEX R20 Million
To rehabilitate the golf course (Mshenguville informal settlement). This is necessary as crime is high, the usage of this facility needs to be promoted and the wetlands and stream need to be rehabilitated.	City Parks	Mshenguville prioritized and covered as part of the Klipriver/Klipspruit Greening and Rehabilitation Project City will also undertake a clean up campaign with local residents and schools, aligned with Environment themed day.	Community Development, City Parks and DPUM City Parks: Environment & JCP as informed by availability of funding	Community Development: R150 000 required to kick-start the process City Parks: Kliprivier/ Klipspruit budget as it's made available through internal and external processes

Ward 37

There are no CAPEX projects that have been approved for **Ward 37**.

CBP Issues raised by the ward

The following three issues were raised by ward 37 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To develop the community hall - Klipspruit extension.	Community Development	Feasibility study to be done in 2008/09	Community Development	Funding to be sourced after feasibility study
To rehabilitate Jabavu Stadium in White City	Community Development	The Soweto Theatre to be built on this site.	Community Development	
To develop the Community Centre in Dlamini	Community Development	This request has been completed		Completed
To rehabilitate and install storm water drainage in the whole ward.	JRA	To be investigated	Transport: JRA	Budget to be identified after investigation

Ward 38

There are no CAPEX projects that have been approved for **Ward 38**.

CBP Issues raised by the ward

The following three issues were raised by ward 38 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To implement a storm water drainage system	Transport	Project is included in the Stormwater Master planning project submitted for approval in the 2009/10 CAPEX Budget cycle.	JRA 2009/10/11	JRA Stormwater Master planning 2009/10/11 R2 Million per year
To have open spaces turned into parks in order to create employment or to extend the Phefeni Community Centre	Environmental Management	Provision for funding to be made in the next Financial Year for park issues	JCP to submit request for funding to CIMS	R1 Million CAPEX & R100 000 OPEX
To have public toilets next to, and around the post office.	Corporate and Shared Services	This request has been investigated and allocated for action during the 2008/09 financial year. Budget provision exists. Matter was investigated and it was determined that space is available on Council property. The matter is currently being addressed with Johannesburg Property Company to facilitate conclusion in order to start the development process	C&SS Facilities Management Allocated as one of the five public facilities that FMM plan to build during the 2008/09 financial year	C&SS Facilities Management CAPEX 2008/09 Dependency: availability of space and finance R300 - R400 000 Dependency: ownership of the property

Ward 39

The following CAPEX projects have been approved for **Ward 39** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
(2010) Orlando Stadium Precinct	Community Development	R 1,000,000.00
Construction of the new Indoor Centre in Soweto (Orlando) New Building Alterations ORLANDO EAST D	Community Development	R 17,773,000.00
Greater Orlando Stadium and Station redevelopment project New Precinct Redevelopment ORLANDO EAST D Upgrade and development of broader precinct including trading areas, parking areas, small retail, pedestrian linkages. Links in to Intersite development	Johannesburg Development Agency (JDA)	R 13,000,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 39 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To foster business opportunities via a global exchange programme which will revitalise the Industrial Park	Economic Development	Projects are being drawn up and packaged to and promoted as attractive investment opportunities to both the domestic and international investors with emphasis on job creation, skills transfer, and overall increased and sustainable economic growth and development.	DED. In progress	2008/09 DED
To foster a focus on heritage and tourism with workshops to create business opportunities and organise trips that are informative.	Johannesburg Tourism	Community Development will undertake further investigation into the nature of the group, their existing skills, needs and potential Economic Development already being done on a quarterly basis. Workshop held in March	Economic Development; Community Development's ACH staff deployed to undertake further investigation	Resource needs yet to be determined

Issues	Dept / ME	What action?	Who & When?	Budget
		2008. 'Job Creation Road Tours and Side Shows' being done. Further engagements with Johannesburg Tourism will be entered into.		
To foster a focus on heritage and tourism with workshops to create business opportunities and organise trips that are informative.	Economic Development	Being done on a quarterly basis. On 26 March 2008 a workshop was held with regard to this. Road shows are being carried out to demonstrate what is being done, i.e. job creation. Engaging with Johannesburg Tourism Company who has identified projects that EPWP can work with.		2008/09 DED
To promote safety with a strong CPF focusing on community and assessment via the enforcement of by-laws through workshop campaigns.	JMPD	Each of the SAPS stations in Johannesburg has an established CPF (Legislative requirement). Communities should approach their local SAPS station for more details on active CPF participation and neighbourhood watch programmes. JMPD actively participates in CPF forums. JMPD is in the process of reviewing its deployment strategies to ensure better visibility and improve response to incidences of reported crime and traffic related matters. A ward based deployment approach is envisaged that will enable the JMPD to engage more actively with communities through Ward Safety Committees and CPFs.	JMPD, SAPS, Ward Safety Committee and CPF. Immediate and ongoing	CPF participation and community street patrols does not have budgetary implications for JMPD Visible patrols form part of JMPD Operating budget
To focus on women and youth development with a focus on skills development including sports and art and culture programmes.	Community Development	Implementing an integrated skills strategy with a Skills Hub as a delivery vehicle for all economic driven skills project. Skills Hub will be linked to satellite skills across all regions in consultation with Community Development. In addition public participation workshops will be part of the Skills Hub rollout. The approach in Skills Strategy is to be both Customer and demand driven. Community Development will work with the Community Forum and the Youth Forum to link the community to the existing 8 Skills Centres in the Region	A shared responsibility with Community and Economic Development Departments. Economic Development has a leading role, and roll-out to commence in 2008/09.	Implementing an integrated skills strategy with a skills hub as a delivery vehicle for all economic driven skills project. Skills Hub will be linked to satellite skills across all regions in consultation with Community Development. In addition public participation workshops will be part of the Skills Hub rollout. The approach in Skills Strategy is to be both Customer and demand driven. There are no immediate additional resources required

Issues	Dept / ME	What action?	Who & When?	Budget
<p>To promote community participation that involves organising events, enhancing communication systems, door-to-door campaigns and meetings and workshops.</p>	<p>Office of the Speaker</p>	<p>This is a general challenge that affects all Wards, not just 39. How do you ensure that there are more opportunities for participation by communities? It must be a two way process, which includes opportunities such as Community Based Planning and the development of Ward Based Plans during the financial year 2008/9 for implementation in 2009/10. The Elected representatives in Council have already asked that more information be made available to Councillors, Ward Committee members and Communities on what is being done in terms of service delivery, what is already planned and details on infrastructure and demographics that help communities to plan. The Office of the Speaker will be running new elections for Ward Committee members in the next year and is presently reviewing the composition of these ward committees to help improve representivity and hopefully improve communication. General door to door campaigns, with a population of over 3.5 million are not possible as part of the participatory process of the Legislature, but it is something that local communities can do themselves, and obviously is a normal activity of political parties. Meetings should be held by Councillors, but is recognised that Ward Councillors are responsible for large, diverse wards and meetings are not always the best way to communicate, and also hear the needs of communities. The Office of the Speaker is looking for greater cooperation with Schools and the new Student Councils to help communications with communities. Also the Petition system is an important part of the</p>	<p>Councillors, Members of Ward Committees, The Petitions and Public Participation Committee and Stakeholder Relationship Management in the Office of the Speaker, will all be involved. The policy changing the structure of Ward Committees and the ward committee elections take place will be completed by the end of June 2008. Elections to ward committees will take place at the end of 2008. A new newsletter to Community organisations has already been initiated and the circulation will be extended in 2008/09. A major workshop on participation with Community Based Organisations to highlight participatory opportunities will take place in 2009 (subject to budget provision)</p>	<p>The majority of initiatives to meet the recommendations of Ward 39, which is a City Wide recommendation are included in 2008/09 Budget. A representative workshop for all Community Based Organisations in Johannesburg, on participatory opportunities for th</p>

Issues	Dept / ME	What action?	Who & When?	Budget
		democratic process and we will improve awareness in the next year. Workshops are a good way of listening and communicating with communities but this will be limited to representative structures that already exist within communities, Council cannot substitute for healthy local community organisations, but will engage with them to improve awareness of Community participation opportunities.		

Ward 40

There are no CAPEX projects that have been approved for **Ward 40**.

CBP Issues raised by the ward

There is no data available of the Ward Implementation Plan

Ward 41

There are no CAPEX projects that have been approved for **Ward 41**.

CBP Issues raised by the ward

The following three issues were raised by ward 41 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To upgrade the storm water drainage and kerbs. (Not all street have storm water drainage.)	Transport	Implementing an integrated skills strategy with a Skills Hub as a delivery vehicle for all economic driven skills project. Skills Hub will be linked to satellite skills across all regions in consultation with Community Development. In addition public participation workshops will be part of the Skills Hub rollout. The approach in Skills Strategy is to be both Customer and demand driven. Community Development will work with the Community Forum and the Youth Forum to link the community to the existing 8 Skills Centres in the Region	JRA 2009/10/11	JRA Stormwater Master planning 2009/10/11 R2 Million per year
To construct a skills development centre which is necessary as the community is unskilled.	Community Development	Skills Hub is being established and will service skills needs of all regions. This will be done in consultation with Community Development. In turn, Community Development will work with community structures through the Ward Committees to link the Community to the existing 8 Skills Centres in the region	A shared responsibility with Community and Economic Development Departments. Economic Development has a leading role. The Skills Hub will be approved by the Mayoral Committee by 5th June 2008. Roll out of Skills Services is from 2008/09 onwards with budget approval.	Skills Hub is being established and will service skills needs of all regions. This will be done in consultation with Community Development No additional resources required
To establish a sports complex as the ward does	Community Development	A feasibility study will be commissioned & application for funding to be done.	Capital Projects 2008/09	CAPEX R7 Million

Issues	Dept / ME	What action?	Who & When?	Budget
not have these facilities.				
To construct a skills development centre which is necessary as the community is unskilled.	Community Development	Skills Hub is being established and will service skills needs of all regions. This will be done in consultation with Community Development. In turn, Community Development will work with community structures through the Ward Committees to link the Community to the existing 8 Skills Centres in the region	A shared responsibility with Community and Economic Development Departments. Economic Development has a leading role. The Skills Hub will be approved by the Mayoral Committee by 5th June 2008. Roll out of Skills Services is from 2008/09 onwards with budget approval.	Skills Hub is being established and will service skills needs of all regions. This will be done in consultation with Community Development No additional resources required

Ward 42

The following CAPEX projects have been approved for **Ward 42** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
CBP 09/10 Upgrade Park MEADOWLANDS EXT.12 D To upgrade the 2/2 Park and also to develop pocket parks within the Ward. This will allow for parking, toilets, lighting system, water and fence issues to be addressed as there are currently none of these present.	Johannesburg City Parks (JCP)	R 3,000,000.00
Public Lighting New MEADOWLANDS D New public lighting	City Power	R 4,003,850.00

CBP Issues raised by the ward

The following three issues were raised by ward 42 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To institute kerb sides, sidewalk paving and greening, street furniture.	City Parks	Jhb City Parks currently busy with greening project in Meadowlands, Zones 6 to 12.	Street Trees Department 62 000 trees to be planted this year	Operating Budget – where provided
To develop the inner circle of Meadowlands for mixed-use developments. This will contribute to a growing economy within the Ward.	Economic Development	At this stage Regional Economic Development Plans are being developed for a number of regions. These will then inform which development programmes/projects should be implemented.	DED 2007/08. Done. The Soweto Economic Development has been completed and was approved by the last Mayoral Committee	2008/09 DED
To institute kerb sides, sidewalk paving and greening, street furniture.	Transport	16 June 1976 trail implementation Water/ Sewer is available in the vicinity	JRA 2008/09	JRA 2008/09
The improvement of the storm water drainage system will develop and beautify the Ward.	Transport	Project is included in the Stormwater Master planning project submitted for approval in the 2009/10 CAPEX Budget cycle.	JRA 2009/10/11	JRA Stormwater Master planning 2009/10/11 R2 Million per year
To upgrade the 2/2 Park and also to develop pocket parks within the Ward. This will allow for parking, toilets, lighting system, water and fence issues to be addressed as there are currently none of these present.	City Parks	Provision for funding to be made in the next Financial Year	JCP to submit request for funding to CIMS	R3 Million CAPEX & R300 000 OPEX

Ward 43

The following CAPEX projects have been approved for **Ward 43** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Driefontein Works: Concentrating lining to overflow dam	Johannesburg Water (JW)	R 7,000,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 43 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To construct storm water drainage systems in order to avoid flooding.	Transport	Project is included in the Stormwater Master planning project submitted for approval in the 2009/10 CAPEX Budget cycle.	JRA 2009/10/11	JRA Stormwater Master planning 2009/10/11 R2 Million per year
To build a multipurpose community as there isn't one.	Community Development	Development of a soccer field will be done on stand 19331/7 as part of Mayoral grassing project in 2008/09	Capital Projects 2008/09	Internal CAPEX R1 Million
To build parks between zone 7 next to Tomokgome High school so children can play there.	Environmental Management	Provision for funding to be made in the next Financial Year	JCP to submit request for funding to CIMS	R3 Million CAPEX & R300 000 OPEX

Ward 45

The following are CAPEX projects that have been approved for **Ward 45** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
(2010)Dobsonville Stadium Upgrade Stadium DOBSONVILLE D	Community Development	R 1,000,000.00
Public Lighting New DOBSONVILLE D New public lights	City Power	R 4,778,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 45 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To pave the sidewalk and kerbs inf Meadowlands Zone 10 (Mmila and Shomayeli). This will decrease muddiness in wet weather.	Transport	Main Arterial Roads will be included in the programme.	JRA2009/10	JRA CAPEX Sidewalks / Footways Programme 2009/10
To renovate the skills centre and Zondi Stores.	Economic Development	The renovations are done by Community Development. Skills can be provided via the Integrated Skills Hub that provides that provides a comprehensive database of what training is available that matches opportunities with the labour market needs.	Roll out of Skills Hub will be July 2008. SME Development	DED 2008-09
To renovate the multipurpose sports centre and structures in Zondi office in order to accommodate the social and domestic affairs of the people who travel in Ward 45 (Jabulani and Town).	Community Development	Meadowlands zone ten multipurpose centre.	Additional activity rooms and upgrading of the facility done in 2004/05 to the value R3 Million	

Ward 46

There are no CAPEX projects that have been approved for **Ward 46**.

CBP Issues raised by the ward

The following three issues were raised by ward 46 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To develop a multipurpose community hall (and other facilities) in order to have a venue for public meetings, skills development activities, funerals and	Community Development	A process is underway to appoint consultants as part of the NDPG funded project with Housing for the		NDPG & Housing Funding requested

Issues	Dept / ME	What action?	Who & When?	Budget
other miscellaneous community activities.		rejuvenation of the existing sport complex.		
The development and maintenance of parks in order to promote a healthy and clean environment, recreation for the community as well as to mitigate rodent infestation.	City Parks	Designated Public open spaces are maintained according to Monthly Schedules: Flagship Parks - 7 day cycles Developed parks – 14 day cycles Undeveloped Parks – 30 day cycles Sidewalks – 30 day cycles Main Arterials – 14 to 21 day cycles Islands – 30 day cycles Environmental Health to assist with the control of rodents.	Maintenance schedule are in place. Klipspruit depot is responsible for Ward 46	Existing OPEX
To develop infrastructure and, especially, roads in order to kerb and pave sidewalks, to provide storm water drainage, to calm traffic in intersections and to provide lighting for dark streets so that safety can be promoted and to prevent sewer blockages.	JRA Transport	Project is included in the Stormwater Master planning project submitted for approval in the 2009/10 CAPEX Budget cycle.	JRA 2009/10/11	JRA Stormwater Master planning 2009/10/11 R2 Million per year
To develop infrastructure and, especially, roads in order to kerb and pave sidewalks, to provide storm water drainage, to calm traffic in intersections and to provide lighting for dark streets so that safety can be promoted and to prevent sewer blockages.	City Power	Installation of street lights through out the ward (Jabulani)	City Power 2009/10	Capital budget or MIG R 1,5 Million

Ward 47

There are no CAPEX projects that have been approved for **Ward 47**.

CBP Issues raised by the ward

The following three issues were raised by ward 47 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
Storm water drainage to reduce the effects of flooding into houses and creating potholes. This is general throughout the ward.	Transport	Project is included in the Stormwater Master planning project submitted for approval in the 2009/10 CAPEX Budget cycle.	JRA 2009/10/11	JRA Stormwater Master planning 2009/10/11 R2 Million per year
To complete and extend Kopanong Hall so that there are activity rooms	Community Development	This hall can not be extended beyond existing		R3 Million
To extend Iteueleng Clinic to accommodate the increased number of patients visiting the clinic.	Health	A decision has been taken to build a facility in the nearby Braamfischerville and this will decrease the load on Iteueleng.	Regional health manager Region D	Regional health manager OPEX R6 Million

Ward 48

The following are CAPEX projects that have been approved for **Ward 48** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
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Upgrading of Nokuphila Clinic, Furniture and Medical Equipment - Phase I	Health Division	R 1,538,000.00
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CBP Issues raised by the ward

The following three issues were raised by ward 48 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To install storm water drainage in extensions 5, 7, 4 and 3 in order to mitigate floods and lessen traffic.	Transport	Project is included in the Stormwater Master planning project submitted for approval in the 2009/10 CAPEX Budget cycle.	JRA2009/10/11	JRA Stormwater Master planning 2009/10/11 R2 Million per year
To install a library at the Umthombowlwazi Centre as there are a lot of young people in the ward that need mental stimulation.	Community Development	Project is part of the departmental capital projects and will apply for funding for 2010/11	2010/11	CAPEX 2010/11 R5 Million
To upgrade the Dobsonville Cemetery as there is need for finalisation of paving.	Environmental Management	Provision for funding to be made in the next Financial Year	JCP to submit request for funding to CIMS-	R1 Million CAPEX
Dobsonville Stadium Precinct	Community Development	The last phase of the project is currently underway.	Community Development	R1.7 million

Ward 51

The following CAPEX projects have been approved for **Ward 51** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ ME	Budget
South Basin capacity expansion	Johannesburg Water (JW)	R 4,000,000.00
Vilakazi Street Precinct	Development Planning and Urban Management (DPUM)	R 4,500,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 51 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To establish infrastructure such as storm water drainage, sidewalks and streetlights as these items are not in existence.	City Power	Installation of street lights through out the ward (Zola)	City Power 2009/2010	Capital budget or MIG R 2,85 Million
To establish infrastructure such as storm water drainage, sidewalks and streetlights as these items are not in existence.	JRA	Project is included in the Stormwater Master planning project submitted for approval in the 2009/10 CAPEX Budget cycle.	JRA 2009/10/11	JRA Stormwater Master planning 2009/10/11 R2 Million per year
To rehabilitate the wetlands and develop land for agriculture as the environmentally - unfriendly wetland is a health hazard to the community.	Environmental Management	The wetland system in Region D form part of the overall business plan for the rehabilitation and greening of the Klipriver/ Klipspruit programme. Most of the Nodal plans have been completed for the system. Projects are funded as per the business plan and availability of funds. Investigations to be done to ascertain the inclusion of the area as part of the 2010 Mayoral legacy project Site specific operational measures to be considered to mitigate the concerns	Environmental Management in conjunction City Parks by end of 06 - 2008	Process underway to ensure protection and improvements in the Klip system.

Issues	Dept / ME	What action?	Who & When?	Budget
To formalise the taxi rank and to build stores as the current taxi rank has no shelters and stalls.	Metro Trading Company	There is a Demarcation Policy Programme in line with Informal Trade Policy approved by council. An area assessment will be carried out to determine suitability of the area in line with by-laws. The traders will then be issued with smart cards. This work is being done in partnership with other departments and ME's.	ED/MTC	
To formalise the taxi rank and to build stores as the current taxi rank has no shelters and stalls.	Transport	The City needs to budget for the upgrading of the taxi rank as required. Over and above this, the City needs to designate the facility as part of the rank designation process.	Transportation Planning and Regulation 2009/10	Transportation Department R15 Million

Ward 52

There are no CAPEX projects that have been approved for **Ward 52**.

CBP Issues raised by the ward

The following three issues were raised by ward 52 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
Install street lights. This is general throughout the ward.	ISD	Installation of streetlights on requested streets	City Power	Capital and/or Operational budget R1.2 Million
Renovation of sports facilities at Fundani Primary School, Khulani Primary School as well as Emndeni Exts 1 and 2.	Community Development	The request will be forwarded to the provincial department of education. A soccer field will be developed as part of the Mayoral grassing project in Emndeni in 2008/09	Capital Projects 2008/09	CAPEX 2008/09 R2 Million
To replace circles with robots next to the Mnji shop.	JRA	To be investigated.	Transport: JRA	Budget to be identified after investigation
To create three-phase robots at Sithembiso and Zamakulungisa.	JRA	To be investigated	Transport: JRA	Budget to be identified after investigation
To install traffic calming measures at Tshangisa and Mayibuye Streets.	JRA	To be investigated.	Transport: JRA	Budget to be identified after investigation
To develop the Monde Development Centre - Biyela, Ndou and Phindwa as a community center to cater for poverty alleviation projects (street no 2376, stand no 5954.)	Community Development	To be investigated	Community Development	Budget to be identified after investigation
To install infrastructure in all Streets, particularly: Zamukulungisa and Mayibuye Streets; In open spaces. To install storm water drainage systems to prevent blockage, to widen streets for taxi and bus stops, to install street furniture (bus shelters with chairs, dust bins, etc)	JRA	To be investigated.	Transport: JRA	Budget to be identified after investigation

Ward 53

The following CAPEX projects have been approved for **Ward 53** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Bulk Infrastructure New DOORNKOP D Establish new 88/11 kV sub station.	City Power	R 10,000,000.00
Implementation of Bulk Services (Water, Roads, Sewer, Attenuation Ponds, Stormwater) for Lufhereng/Doornkop Greenfields New Insitu Upgrading DOORNKOP D	Housing Division	R 17,003,000.00
Transmission Line New DOORNKOP D Extend 88 kV transmission lines to supply two new sub stations	City Power	R 10,000,000.00
Implementation of Bulk Services (Water, Roads, Sewer, Attenuation Ponds, Stormwater) for Lufhereng/Doornkop Greenfields New Insitu Upgrading DOORNKOP D	Housing Division	R 17,003,000.00
Lufhereng Mixed Development New RDP Houses DOORNKOP D Construction of 25000 units (bonded houses, rdp & rental)	Housing Division	R 1,666,666.67
Doornkop gravel roads Upgrade Gravel Road DOORNKOP EXT.1 A	JRA	R 6,978,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 53 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
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Issues	Dept / ME	What action?	Who & When?	Budget
To develop recreational and sporting facilities for the purposes of youth development, social rehabilitation and the reduction of crime.	Community Development	A new multipurpose was built in 2005/06 in Dobsonville ext 3	Capital Projects 2005/06	CAPEX 2005/06 R7 Million was spent on a multipurpose. CIMS Library CAPEX 2009/10 R5 Million
To establish healthcare facilities and social services in close proximity to the ward.	Health	New clinic is being constructed currently	Regional health manager Region D	Regional health manager OPEX R 3,6 Million
To manage the environment, specifically waste collections as well as the management of rodents and open spaces. This is for the purpose of ensuring a clean, safe and healthy environment as well as doing-away with illegal dumping and non-collection of waste.	Environmental Management	Designated Public open spaces are maintained according to Monthly Schedules: Flagship Parks - 7 day cycles Developed parks – 14 day cycles Undeveloped Parks – 30 day cycles Sidewalks – 30 day cycles Main Arterials – 14 to 21 day cycles Islands – 30 day cycles	JCP's responsibility is with designated open spaces. Environmental health to investigate other sites	Operating Budget for designated open spaces
To establish a "one-stop" centre to access government services for communities.	Finance Revenue and CRM	The CoJ is a local authority and has established municipal contact centers. With the approval of the High level design the Revenue and CRM department was established which incorporated all the People Centres from each region and Joburg Connect Call Centre	Communities with any municipality related queries and the payment for the services rendered. People Centres operate from Monday to Saturdays while our Call Centre operate on a 24 hours basis	Total budget of Customer Interface is R128, 389 million
To manage the environment, specifically waste collections as well as the management of rodents and open spaces. This is for the purpose of ensuring a clean, safe and healthy environment as well as doing-away with illegal dumping and non-collection of waste.	Health	Environmental health practitioners monitor the area in terms of vacant stands, vector control and waste collection. This is done in collaboration with environmental management. They operate within the existing structure of the health department	Regional health manager Region D	Within the existing operational budget for 2008/09

REGION E

Region E has 14 wards. This section reflects the approved CAPEX projects for each ward as reflected in the City's 2009/10 CAPEX budget and ward issues raised by the community during the community-based planning process and how each sector /department intends responding to these issues over the medium term budget process.

Ward 32

The following CAPEX projects have been approved for **Ward 32** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Composting Plant - Linbro Park New Building Alterations LINBRO PARK A.H. E	Pikitup	R 18,300,000.00
Park Upgrade FOURWAYS EXT.8 E Upgrade of Outspan	Johannesburg City Parks (JCP)	R 2,100,000.00

Public Lighting New ALEXANDRA EXT.3 E Public Lighting: New and Additions	City Power	R 3,449,100.00
Upgrade Sewer Network - Ivory Park	Johannesburg Water (JW)	R 1,000,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 32 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To construct a link road between Mayibuye and Klipfontein View as this will promote the sharing of resources and easy access between the two areas.	JRA	Will investigate the road reserve and follow proclamation process.	JRA 2009/10	JRA 2009/10
To tar roads in Klipfontein as currently there is no access to homes in this area.	Transport	Transport	Recommend to be included in the Mayoral priority list.	JRA 2009/10
To construct taxi ranks in Klipfontein and Mayibuye as currently, these are health hazards.	Economic Development	In this instance the mandate of MTC is to manage, operate, and maintain the facilities at taxi ranks that have been constructed by the Transport Department. MTC input will be the design of the facilities to ensure the smooth operations of the traders that will be using the facilities at the taxi ranks.	The proposals for these taxi ranks would be put forward in the December 2008 budget review for implementation 2009/10 when funding is approved. MTC and Transport department	MTC 2008/09

Ward 72

There are no CAPEX projects that have been approved for **Ward 72**.

CBP Issues raised by the ward

The following three issues were raised by ward 72 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To renew street names and house numbers.	JRA	Will investigate	JRA	Budget will be identified after investigation
To fix all street lights and pavements.	City Power	Refurbishment and maintenance of streetlights.	City Power Ongoing	Capex R5,2 Million
To implement gas lines to all homes.	ISD	ISD to engage with Egoli Gas in this regard as the function falls within its area of responsibility	ISD/Egoli Gas 2008	Budget to be determined after investigation

Ward 73

The following CAPEX projects have been approved for **Ward 73** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Amazon Jungle	Johannesburg Zoo	R 3,000,000.00
Construction of a new elephant enclosure New Building Alterations PARKVIEW E	Johannesburg Zoo	R 6,000,000.00
Medium Voltage Network Upgrade FOREST TOWN F Forest Town Satellite s/s to be replaced. Install MSS and join cables through.	City Power	R 1,000,000.00
Medium Voltage Network Upgrade NORWOOD E Install dual ratio devices on Norwood - Houghton distributor to prepare for 11 kV conversion allow for the replacement of joints and cables.	City Power	R 2,500,000.00
Regulatory Compliance New Operational Capex PARKVIEW E	Johannesburg Zoo	R 500,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 73 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To enforce by-laws and implement traffic safety. These will make the ward safer.	JMPD	Dedicated by-law enforcement teams are in place to deal with Street Trading, Illegal dumping, Parks Patrol and Illegal connections (Electricity and Water). A detailed ward-based enforcement programme will be developed and implemented in the 2008/2009 financial year.	JMPD already in place and ongoing	Part of JMPD Operating budget
To institute proper planning in terms of building infrastructure and to upgrade the existing building infrastructure. This will protect open spaces and cope with the current development, e.g. Gautrain, BRT and densification.	DPUM	There are moves to increase building control coverage. This is however dependent on the availability of resources.	Development Planning and Urban Management	Budget will be identified after investigation.
To implement skills development and identify shelter for homeless people.	Economic Development	Implementing an integrated skills strategy with a skills hub as a delivery vehicle for all economic driven skills project. Skills Hub will be linked to satellite skills across all regions in consultation with Community Development In addition public participation workshops will be part of the Skills Hub rollout. Skills Strategy launched August 2008 and Skills Hub being established as legal entity.	DED Roll-out commences in 2008/09	DED 2008/09 OPEX

Ward 74

The following CAPEX projects have been approved for **Ward 74** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Bulk Infrastructure Upgrade BIRDAVEN F Reconfigure the 88 kV double busbar at CYDNA sub station.	City Power	R 40,927,600.00
Bulk Infrastructure Upgrade CRAIGHALL B Delta sub - busbar reconfiguration, install additional 250 MVA transformer	City Power	R 2,000,000.00
Johannesburg Central: Linksfield Parktown 1 District: Upgrade water infrastructure	Johannesburg Water (JW)	R 3,500,000.00
Sandton/Alexandra: 2010 Soccer World Cup: Cydna Basin Upgrade sewers	Johannesburg Water (JW)	R 2,500,000.00
Sandton/Alexandra: 2010 Soccer World Cup: Parktown-Dunkeld District: Upgrade water infrastructure	Johannesburg Water (JW)	R 2,000,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 74 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To construct speed bumps in 2nd street, Orange Grove. There is a high accident rate here due to speeding cars.	Transport	Will implement priority one measure through the ward based road safety process; Speed humps to be included in the ward based safety programme.	JRA 2008/09	JRA 2008/09 R25 000
To construct more ablution facilities in Savoy Park. (This is one of the few public spaces used for public gatherings.)	Corporate and Shared Services	The request must be referred to City Parks who are responsible for establishing facilities on public parks.	City Parks in consultation with Development Planning and Urban Management (Applicable Region). C&SS Facility Management will act on instruction of City Parks	Financing for an average size facility is R400 000. About R1-R1.5 Million will be required to build a large simply

Issues	Dept / ME	What action?	Who & When?	Budget
To upgrade the taxi rank in Highlands North. (The current infrastructure needs to be upgraded.)	Economic Development	To work in conjunction with Transport Department with regard to the design of proposed upgrade of the facilities.	provided funds can be provided. This would have to be considered during the December 2008 Budget Review, with implementation during 2009/10 when funding is approved.	designed facility. MTC 2008/09

Ward 75

There are no CAPEX projects that have been approved for **Ward 75**.

CBP Issues raised by the ward

The following three issues were raised by ward 75 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To upgrade and maintain roads with speed bumps and widening streets. This will reduce the number of accidents, particularly with children. This is general throughout the ward.	Transport	Maintenance of roads will be done; Widening of streets to be investigated; Speed humps to be included in the ward based safety programme.	JRA 2008/09	JRA 2008/09
To electrify houses and install street lights on 6th Avenue and at the satellite police station.	City Power	City Power is currently doing a normalization project at Alexandra – 65 000 connections have been identify for normalization and 6th Avenue has been incorporated into the normalization programme. Street lighting will be part of the normalization programme.	Who: City power When: dependant on the funding being made available	Total normalization cost of remaining R52 000 is R342 Million
To create a MPPC as there is neither recreation facilities nor a place for public gathering. This will also allow for accessibility to government issues. The location of such a facility needs to be determined in consultation with the City and stakeholders.	Community Development	Phase one of the Lombardy driving range upgrade was completed in 01 – 2008. a feasibility study will be done to identify space for an multi-purpose community centre and funding will then be applied for expected in 2010/11	Capital Projects 2009/10	R2 Million

Ward 76

There are no CAPEX projects that have been approved for **Ward 76**.

CBP Issues raised by the ward

The following three issues were raised by ward 76 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To fund income-generating projects. This will create more job opportunities.	Economic Development	Economic Development Department is working closely with Community Development Department in ensuring that jobs are created for EPWP programs to ensure that all communities in all the regions benefits. Planning the EPWP programs has started and implementation for 2008/09 starts in July 2008	Planning the EPWP programs has started and implementation for 2008/09 starts in July 2008	2008/09 DED
To re-install proper sewerage systems and to implement new environmental conservation programmes. This will minimise or eradicate health hazards. This is general throughout	ISD	Joburg Water: 2008/09 Financial year	Joburg Water 2008/09 financial year	

Issues	Dept / ME	What action?	Who & When?	Budget
<p>the ward.</p> <p>To complete the upgrade of the M2 hostel. This will ensure proper living standards,</p>	Housing	Phase One of the upgrade programme completed. Phase Two (286 units) started in 2006/07 and will be completed in the 2008/09 financial year. Phase Three (600) units will be commence in 2008/09	ARP	Budget available from Province

Ward 81

There are no CAPEX projects that have been approved for **Ward 81**.

CBP Issues raised by the ward

The following three issues were raised by ward 81 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To install traffic- calming measures which will lead to the safety of school kids and lessen the pedestrian-accident rate.	Transport	Will implement priority 1 measure through the ward based road safety process; Traffic calming measures to be included in the ward based safety programme	JRA	JRA 2008/09 R25 000 per ward
To upgrade infrastructure, e.g. storm water drainage systems. The bridge in Ward 81 will provide safety measures and stop water erosion.	Transport	Stormwater Master plan Investigate the need for the bridge.	JRA 2009/10	JRA Stormwater Master plan 2009/10
To construct a multipurpose centre or Hall as well as ECD's and Primary Schools in Riverpark. This will serve to keep children off the streets.	Community Development	To identify land, confirm its zoning status, then do a scoping exercise based on the results	Community Development	No resources required yet

Ward 91

The following CAPEX projects have been approved for **Ward 91** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Sandton/Alexandra: 2010 Soccer World Cup: Illovo District:Upgrade water infrastructure	Johannesburg Water (JW)	R 4,000,000.00
Sandton/Alexandra: Replace sewers identified by OPS	Johannesburg Water (JW)	R 500,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 91 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To construct a multipurpose centre.	Community Development	Site already identified in Riverpark, just off London Road. Planning is in process	Alexandra Renewal Project (ARP) funding to be utilized	
To construct a multipurpose centre – this will go towards promoting safety for children. The location of such a facility needs to be determined in consultation with the City and stakeholders.	Community Development	No CAPEX budget provision for 2008/9 financial year. Will do a business plan for the area, its needs, land availability and zoning status as well as previous spatial planning. An extensive strategy will be put in place to solicit external funding will extend youth related sport and recreation programmes to area		R150 000 to kick-start the process
To upgrade the sporting facilities so that all sporting codes are accommodated.	Community Development	Focus will be on repairs and maintenance of existing facilities in the Region	Community Development. 2008/9 financial year. OPEX budget provision	OPEX budget provision
To upgrade the sanitation system in Alex (the population has increased). This is particularly in the older parts of Alex, where the sanitation facilities no longer meet the demands of the increasing size of the community.	ISD	Sewer upgrade is at the design phase, and most of the upgrade has been completed	JW: Capital Investment 2008/09	The results of the investigation to verify budget allocations

Ward 103

The following are CAPEX projects that have been approved for **Ward 103** in the City's approved CAPEX budget for 2009/10.

Project Name	Department/ME	Budget
Sandton/Alexandra: Morningside District: upgrade water infrastructure	Johannesburg Water (JW)	R 2,500,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 103 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To establish reliable public transport. This will control the growing number of private vehicles.	Metrobus	Transportation Department should extend the Rea Vaya Bus Rapid Transit System to the area. By introducing this quality bus system, car users will be attracted to it and the number of private vehicles on the road will be reduced.	Transportation Department 2010/11	Transportation Department This will depend on the number of KM to be done.
To make more resources available. This is necessary as crime is hurting our international image and damaging our chances for international investment. This is a general crime that affects the community directly and indirectly by reducing job opportunities	JMPD	JMPD is in the process of reviewing its deployment strategies to ensure better visibility and improve response to incidences of reported crime and traffic related matters. A ward based deployment approach is envisaged that will enable the JMPD to engage more actively with communities through Ward Safety Committees and CPFs. Closer working relationships with the SAPS was also fostered in the past two years to ensure joint crime-combating and prevention. Joint teams were piloted in 5 priority police precincts in Joburg and the approach will be replicated throughout the City.	JMPD and SAPS Immediate and ongoing	JMPD and SAPS Officers Part of Operating budgets
To upgrade infrastructure (roads, sewerage, lighting and water reticulation). This is necessary as there has been much development, there is a greater population and much high-density living. This is general throughout the ward.	ISD	Refurbishment and maintenance of streetlights (Morningside, Sandown, Parkmore). Water: upgrading has been identified through network model. Sewer: limited upgrading required	City Power: Ongoing Joburg Water, Capital Investment. Water & sewer upgrading in progress including 2008/09 to 2010/11 (3 Year Capital Plan) – severely constrained by budget cuts	Capex: R5,200 000 Budget[6] included in JW 3 Year Capital Plan: Budget 08/09 R18.7Million 09/10 R45Million 10/11 R26Million The 08/09 budget is low due to reallocation & the rolling them forward might increase 09/10 budget and beyond

Ward 105

The following are CAPEX projects that have been approved for **Ward 105** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Electrification New ALEXANDRA EXT.51 E electrification of 500 houses in Aleaxandra Far East Bank extension 10	City Power	R 7,500,000.00
Far East Bank Ext 10 (Completion of 830 Housing Units)	Development Planning and Urban Management (DPUM)	R 4,414,000.00
Far East Bank Ext 9 (Completion of Engineering Services)	Development Planning and	R 19,349,000.00

	Urban Management (DPUM)	
M2 Nobuhle Hostel(Completion of 286 and commencement of 298 rooms	Development Planning and Urban Management (DPUM)	R 6,600,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 105 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To institute streetlights in areas such as: The Eastbank (bridge); Joe Nhlangu Street; the cemetery; 22nd avenue. This will go towards reducing crime as it is too dark in these areas.	ISD	Installation of street lights (Alexandra)	City power 2009/2010	Capital and/or operational budget R1,2 Million
To upgrade the clinic (Eastbank). This clinic is overcrowded due to its lack of capacity. It also suffers from a shortage of staff.	Health	The clinic overcrowding will be addressed soon because Alexander Renewal Programme has plans to build a facility for delivery of Community Psychiatry next to the existing clinic. The space currently utilized by community psychiatry will then be available for the clinic PHC Services. Staff shortage is a Citywide problem that is in a process of being addressed, depending on availability of budget	Regional health manager for Region E in conjunction with the Alexandra Renewal Programme	Existing operational budget for 2008/09
To construct ablution facilities for backyard shacks. A suggestion is to convert showers to toilets. This is general throughout the ward. These ablution facilities are necessary as currently there is one toilet facility which leads to overcrowding.	ISD	Issue to be dealt with in cooperation with Department of Housing	ISD and Housing	Determined after investigation

Ward 106

The following are CAPEX projects that have been approved for **Ward 106** in the City's approved CAPEX budget for 2009/10.

Project Name	Department/ME	Budget
Park Upgrade BRYANSTON EXT.5 B Upgrade of Rietfontein Nature Reserve	Johannesburg City Parks (JCP)	R 900,000.00
Sandton/Alexandra: Bryanston District Upgrade Water Infrastructure	Johannesburg Water (JW)	R 5,000,000.00
Sandton/Alexandra: Marlboro District:Upgrade water infrastructure	Johannesburg Water (JW)	R 3,000,000.00
Sandton/Alexandra: Planned replacement of watermains	Johannesburg Water (JW)	R 15,000,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 106 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To address the issue of homelessness and invasion of vacant land. This will reduce the high crime level as well as improve security and confidence levels.	Housing	To address the issue of homelessness a number of projects are being implemented by the ARP. In order to manage land invasions, JMPD undertakes regular inspections and the ARP have appointed a security company. In co-operation with the DPUM, Housing has beefed up security on land invasions.	JMPD/ Housing /ARP	JMPD/ Housing /ARP Ongoing/current Operation budgets utilised
To address the issue of homelessness and invasion of vacant land. This will reduce the high crime level as well as improve security and confidence levels.	Community Development	The City programme coordinated by Community Development of addressing the problem of homeless people to be extended to the region from July 2008	Community Development JMPD City Parks DPUM	No additional resources required at this stage
To create the Bryanston Clinic as a private enterprise which is integrated with the flea market. This will visually upgrade the area and improve the ward generally.	Health Transport	The building belongs to Johannesburg Property Company. The Health Department intends motivating to take the clinic back from the Johannesburg Property Company and render Comprehensive PHC services, to lessen the influx of clients in Sandown Clinic	Region health manager for Region E pending receipt of approval from the Johannesburg Property Company	Regional Health Manager for Region E will have to motivate for a capital budget to renovate the clinic building, as it has been closed for over 5 years with no maintenance done on it
To manage densification at a more detailed level of planning than in RSDF, which will support the Ward vision.	DPUM	Specific Urban Development Frameworks and Precinct Plans respond to this. There are precinct plans for the Greater Sloane Area (including Bryanston West and Sloane Street precinct plans), Parktown to Sunninghill Land Use management guidelines for the BRT. The Northern Areas Expansion Frameworks as well as the Gautrain Station Urban Development Frameworks also address densification at a more detailed level than in the RSDFs.	Ongoing	Operating budget

Ward 107

The following are CAPEX projects that have been approved for **Ward 107** in the City's approved CAPEX budget for 2009/10.

Project Name	Department/ME	Budget
Bulk Infrastructure Upgrade MONTGOMERY PARK B Roosevelt Park. Busbar reconfiguration, replace 3 X 30 MVA transformers with 3 X 45 MVA. Replace 40 X 11 kV panels switchgear refurbishment	City Power	R 5,000,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 107 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To transfer skills to others in order to create jobs, decrease unemployment and	Economic Development	Community can be integrated into existing programs. training.	The city currently trains 500 informal traders through Grow Your Business Skills Course in	2008-09 DED

Issues	Dept / ME	What action?	Who & When?	Budget
reduce crime.			p/ship with Wits Enterprise Mentorship Support Programme with W & K SETA.	
To eradicate illegal businesses in order to create a better community and to address safety issues. This is general throughout the ward	JMPD	JMPD is in the process of reviewing its deployment strategies to ensure better visibility and improve response to incidences of reported crime and traffic related matters. A ward based deployment approach is envisaged that will enable the JMPD to engage more actively with communities through Ward Safety Committees and CPFs. Closer working relationships with the SAPS were also fostered in the past two years to ensure joint crime-combating and prevention. Joint teams were piloted in 5 priority police precincts in Joburg and the approach will be replicated throughout the City.	JMPD and SAPS Immediate and ongoing	JMPD and SAPS Officers Part of Operating budgets
To maintain houses in order to improve living conditions and the aesthetic value of houses.	Housing	Process of regularization has been initiated and lease agreements being signed with tenants Repairs and maintenance being undertaken	Housing	R 960 000 available in 2008/09 budget

Ward 108

There are no CAPEX projects that have been approved for **Ward 108**.

CBP Issues raised by the ward

The following three issues were raised by ward 108 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To construct a multi purpose centre as this will bring services closer to the people.	Community Development	The project has been prioritized in CIMS for 2010/11 funding request cycle	Capital Projects 2010/11	Funds will be requested in 10/11 financial year. R2 million
To construct sports facilities as this will remove children playing in the street. This is general throughout the ward. The creation of the facility in a place that the City is able to provide will greatly assist with providing recreational facilities for the youth.	Community Development	Discussions are underway with ARP to upgrade the swimming pool & recreation facility in Eastbank	Capital Projects 2010/11	R 1.5 Million
To number houses as, at the moment, service providers are not able to reach the community, e.g. police. This is general throughout the ward.	DPUM	The Corporate GIS directorate is currently busy with a project to allocate and implement street addresses in the City. A prerequisite for implementing street addresses is that there are official street names and street name signs are displayed (signage). Street names have been approved for Klipfontein, Mayibuye and Far East Bank.	CGIS, JRA, Region E 01/07/2008	Operating budget.

Ward 109

There are no CAPEX projects that have been approved for **Ward 109**.

Project Name	Department/ME	Budget
Protection Upgrade SEBENZA EXT.6 E Kelvin. Replacement of Obsolete Relays and cables, build new control room	City Power	R 16,000,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 109 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To install streetlights at the Malboro Clinic in order to prevent crime.	City Power	Installation of streetlights in surrounding areas City Power not liable to install street lights inside the clinic	City power 2009/2010	Capital and/or operational budget R1.2 Million
To implement a 24hr casualty at the TM clinic, with experienced staff.	Health	Thoko Mngoma Clinic is not a community health centre which may offer 24 hour and casualty services These services are offered by the nearby Alexandra Community Health Centre which offers 24 hrs services	Region health manager for Region E to inform community members of the package of services offered by the clinic and the community health centre.	Regional health manager OPEX Within existing budget for 2008/09
To provide ablution facilities, i.e. toilets, sewerage backup, non-leaking taps. This is necessary as the population is growing.	ISD	Issue to be dealt with incorporation with Department of Housing	ISD and Housing	Determined after investigation

REGION F

Region F has 15 wards. This section reflects the approved CAPEX projects for each ward as reflected in the City's 2009/10 CAPEX budget and ward issues raised by the community during the community-based planning process and how each sector /department intends responding to these issues over the medium term budget process.

Ward 23

The following CAPEX projects have been approved for **Ward 23** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Bulk Infrastructure Upgrade MULBARTON F Mulbarton Sub - Install additional 45MVA transformer, refurbishment and bus bar reconfiguration.	City Power	R 25,000,000.00
Bushkoppies Works- Digesters purchase	Johannesburg Water (JW)	R 38,000,000.00
Buskoppies Works - Raw Sludge rehabilitation	Johannesburg Water (JW)	R 2,000,000.00
Park Upgrade KLIPRIVIERSBERG G Upgrade of Kliprivier Nature Reserve	Johannesburg City Parks (JCP)	R 900,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 23 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
Traffic-calming (Sneeuberg, True North and Vorster). This will reduce fatal accidents.	Transport	Will implement priority one measure through the ward based road safety process; Traffic calming measures to be included in the ward based safety programme.	JRA 2008/09	JRA 2008/09 R25 000 per ward
To install street lights in order to reduce crime. (Councillor to provide list).	JRA Transport	Installation of street lights through out the ward (Eikenhof, Glenvista, Liefdeen, Vrede etc.)	City Power 2009\10	Capital budget R4.5 Million
To institute grass-cutting as criminals use the long grass as a hiding spot. (Councillor to provide list).	JRA Transport	Designated Public open spaces are maintained according to Monthly Schedules: Flagship Parks - 7 day cycles Developed parks - 14 day cycles Undeveloped Parks - 30 day cycles Sidewalks - 30 day cycles Main Arterials - 14 to 21 day cycles Islands - 30 day cycles Environmental Health to investigate owners of vacant stands in these Wards.	Kibler Park depot maintains these facilities.	Contractors have been appointed to cut areas like Liefdeen en Vrede. GM Parks to meet with Ward Councillor to verify areas.

Ward 54

The following CAPEX projects have been approved for **Ward 54** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Nasrec Precinct - Non BRT New Nodal Transport Facilities NASREC D	Transportation Department	R 10,000,000.00
Network Development New NASREC F New distributors from crown sub station to provide supply to the Nasrec area for 2010 WC events.	City Power	R 5,000,000.00
Public Lighting New JOHANNESBURG F New public lights	City Power	R 1,000,000.00
Soccer City Upgrade Stadium NASREC D	Office of the Executive Mayor - 2010	R 214,050,000.00
Soccer City Precinct Upgrade Stadium NASREC D	Office of the Executive Mayor - 2010	R 120,000,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 54 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To upgrade and maintain roads as this will improve	Transport	Maintenance Programme.	JRA	JRA Maintenance Programme OPEX

Issues	Dept / ME	What action?	Who & When?	Budget
accessibility and mobility. This will also act as a traffic-calming device. This is general to all areas in the ward.				2008/09
To clear storm water drains as this will prevent flooding. This is general to all areas in the ward.	Transport	Will implement maintenance programme.	JRA 2008/09	JRA Maintenance Programme OPEX 2008/09
To maintain the parks as unmaintained parks contribute to crime. This is general to all parks in the ward.	City Parks	Designated Public open spaces are maintained according to Monthly Schedules: Flagship Parks - 7 day cycles Developed parks – 14 day cycles Undeveloped Parks – 30 day cycles Sidewalks – 30 day cycles Main Arterials – 14 to 21 day cycles Islands – 30 day cycles	These facilities are maintained by Kibler Park depot. Maintenance schedules for designated parklands are in place. Resources are deployed according to the size of the facility and the type of grass that is being maintained	Existing OPEX and resources.
To upgrade clinics and provide a TB wing (Crown Gardens Clinic). This is necessary as there are insufficient services, much disease is being spread and private counselling is needed.	Health	Regional health manager to engage clinic staff to organize clinic programmes to respond / facilitate alternative services and liaise with clinic users and ward stakeholders. It is not necessary to provide a special TB wing as services can be provided with	Regional health manager Immediately	Regional health manager OPEX The UV-light was installed in the 2007/08 fiscal year

Ward 55

There are no CAPEX projects that have been approved for **Ward 55**.

CBP Issues raised by the ward

The following three issues were raised by ward 55 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
Vacant spaces need to be properly serviced in areas such as Kenilworth and Turfontein.	Environmental Management	Designated Public open spaces are maintained according to Monthly Schedules: Flagship Parks - 7 day cycles Developed parks – 14 day cycles Undeveloped Parks – 30 day cycles Sidewalks – 30 day cycles Main Arterials – 14 to 21 day cycles Islands – 30 day cycles	EPWP contractors and Internal staff keep to maintenance cycles	OPEX Maintenance schedules for designated parklands are in place Resources are deployed according to the size of the facility and the type of grass that is being maintained
To upgrade health facilities (Bellavista Estate Clinic), which is a small structure, is dilapidated and requires upgrading due to the influx of people.	Health	Land need to be sought for building a new clinic and Gauteng Health Department need to be approached to include the clinic in the next 5-year capex plan.	Regional health manager for Region F	Regional health manager OPEX
The rehabilitation of Citrine Court, which is council-owned, as there is a huge amount of crime and it is a health hazard. Identify vacant spaces and suggest resolution.	Housing	New units to be built in the 2008/09 financial year in Bella Vista to relocate people from Citrine Court	JOSHCO 2008/09	R10 Million

Ward 56

There are no CAPEX projects that have been approved for **Ward 56**.

CBP Issues raised by the ward

The following three issues were raised by ward 56 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
Effective streetlight control. (At the moment, streetlights either are on 24.7 or off 24/7). In order to reduce crime, high master lights need to be erected.	City Power	Maintenance of streetlights (Rosettenville, Linmeyer etc) Installation of electronic timers with battery backup	City power On going	Operational Budget
Streets such as Linmeyer and Oakdene need to be kerbed and streets throughout the ward need to be resurfaced. This needs to be done in an effort to control storm water and ensure safe walking for pedestrians.	Transport	Will be considered in resurfacing programme priority	JRA 2009/10	JRA Resurfacing Programme 2009/10
Parks need to be renovated and resources need to be put in place for this objective. This is for the purposes of social and human development. This applies to all parks in the ward.	JRA Transport	Public open spaces are maintained according to Monthly Schedules: Flagship Parks - 7 day cycles Developed parks – 14 day cycles Undeveloped Parks – 30 day cycles Sidewalks – 30 day cycles Main Arterials – 14 to 21 day cycles Islands – 30 day cycles	EPWP contractors and internal staff	OPEX Maintenance schedules for designated parklands are in place. Resources are deployed according to the size of the facility and the type of grass that is being maintained

Ward 57

The following CAPEX projects have been approved for **Ward 57** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Bulk Infrastructure Upgrade CITY DEEP EXT.8 F 20 year service for 88 kV switchgear at PROSPECT sub station	City Power	R 8,000,000.00
Bulk Infrastructure Upgrade CITY DEEP EXT.8 F PROSPECT. Replace obsolete relays and cable. Refurbish of bay control and interlocking units.	City Power	R 4,000,000.00
Construction of new entrance exit to ease traffic flow on the market premises New Building Alterations JOHANNESBURG F Construction of new entrance exit to ease traffic flow on the market premises	Johannesburg Fresh Produce Market	R 3,375,000.00
Electricity Reticulation Upgrade	Johannesburg Fresh Produce Market	R 1,500,000.00
Road Rehabilitation at the Johannesburg Fresh Produce Market Upgrade Closed sports roads JOHANNESBURG F Roads	Johannesburg Fresh Produce Market	R 5,000,000.00
Upgrade hall 1 & 2 Upgrade Building Alterations JOHANNESBURG F Upgrading of Hall 1 & 2	Johannesburg Fresh Produce Market	R 11,625,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 57 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To build fire stations, clinics and police stations, e.g. mobile as there is a need to reduce and report crime, to encourage healthy lifestyles and to hold CPF	Public Safety	More than the Fire stations in this region EMS will build a station particularly in the Nasrec area to cover not only the growth in the area but also the risk associated with 2010.	EMS June 2009	Provided for in the current allocation.

Issues	Dept / ME	What action?	Who & When?	Budget
meetings. To build fire stations, clinics and police stations, e.g. mobile as there is a need to reduce and report crime, to encourage healthy lifestyles and to hold CPF meetings.	Health	South Hills and South Rand Hospital are in Ward 57. The clinic is now operational for 5 days per week.	Regional health manager OPEX	
To build fire stations, clinics and police stations, e.g. mobile as there is a need to reduce and report crime, to encourage healthy lifestyles and to hold CPF meetings.	JMPD	The building and setting up of police stations is a function of SAPS National. Through participation in joint planning sessions with the Gauteng Department of Community Safety, the matter was raised and follow up will be done. JMPD is in the process of reviewing its deployment strategies to ensure better visibility and improve response to incidences of reported crime and traffic related matters. A ward based deployment approach is envisaged that will enable the JMPD to engage more actively with communities through Ward Safety Committees and CPFs.	JMPD to engage with the Gauteng Department of Community Safety and SAPS	Police stations not catered for in JMPD budget Patrols will form part of JMPD Operating budget
To build a business opportunities centre as there is a need to reduce unemployment and to empower and develop the community.	Economic Development	Expanding services presently offered by Business Place in particular supporting the emerging businesses and job seekers who are hardest to place. Redirect these to labour market database	The Business Plan to be ready by June 2008 with roll out in 2008/09. SME Development	2008/09 DED
To upgrade housing. In this area there is a lack of management, poor maintenance, the environment is unsafe and there is a problem of overcrowding.	Housing	Temporary accommodation to be developed in Casa Mia and MBV Phase Two. JOSHCO will complete BG Alexander, Rosebel and Vannin Court as temporary and rental accommodation JOSHCO have acquired additional buildings JOSHCO has acquired an additional 4 buildings with a total yield of 480 units	Housing 2008/09 JOSHCO 2008/09	JOSHCO OPEX R30 Million 2008/09 R22.6 Million required R53.1 2008/09 Additional funding of R80 Million

Ward 58

The following CAPEX projects have been approved for **Ward 58** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
(2010)Rand Stadium Upgrade Stadium TURFFONTEIN D	Community Development	R 1,000,000.00
Bosmont Catchment: Stormwater Drainage: Central Areas	JRA	R 333,333.33
Bulk Infrastructure New CROWN F Build new 88/11 kV sub station.	City Power	R 5,000,000.00
Bulk Infrastructure New REUVEN F Installation of Sergie fire protection system on major transformers	City Power	R 10,000,000.00
Bulk Infrastructure Upgrade REUVEN F Repair/Refurbish transformers	City Power	R 20,000,000.00
Computer Software Upgrade REUVEN F Upgrade SAP, Call Centre System & IT network	City Power	R 7,500,000.00
Customer Services facilities upgrade for Johannesburg Water	Johannesburg Water (JW)	R 1,000,000.00
Inner City Taxi Holding Facilities New Park n Ride / Pedestrian Facilities JOHANNESBURG F	Transportation Department	R 17,000,000.00
Johannesburg Central:planned replacement watermains	Johannesburg Water (JW)	R 10,000,000.00
Johannesburg Central:Replace sewer identified by ops	Johannesburg Water (JW)	R 166,666.67
Johannesburg Central:Yeoville:Upgrade supply	Johannesburg Water (JW)	R 3,500,000.00

Load Management Upgrade REUVEN F Refurbish Transmitter and Control systems.	City Power	R 15,000,000.00
Medium Voltage Network Upgrade NORTH RIDING EXT.43 C Emergency Work	City Power	R 10,000,000.00
Medium Voltage Network Upgrade REUVEN F Emergency work	City Power	R 10,000,000.00
New Customer Service Assets CRESTA A Information Technology	Johannesburg Water (JW)	R 10,000,000.00
Operational Capex Upgrade REUVEN F Operating Capital	City Power	R 30,000,000.00
Public Lighting Upgrade JOHANNESBURG F Public lights	City Power	R 1,450,820.00
Public Lighting Upgrade REUVEN F Refurbishment of public lights - 2010	City Power	R 15,000,000.00
SCADA. RTU Installation	City Power	R 5,000,000.00
Security Equipment New REUVEN F Integrated security, fire detection & suppression systems for major substations. Including fibre optic links (+- 50 % of budget).	City Power	R 15,000,000.00
Selby Staff Hostel Redevelopment/Conversion Upgrade Building Alterations JOHANNESBURG F	JOSHCO	R 10,665,500.00
Service Connections New REUVEN F New service connections	City Power	R 2,000,000.00
Upgrade Heritage FERREIRAS DORP F Refurbish Chancelor House as a heritage site	Johannesburg Development Agency (JDA)	R 10,000,000.00
Upgrade MV Network. Northern Region. Upgrade medium voltage infrastructure due to winter load readings	City Power	R 12,000,000.00

CBP Issues raised by the ward

There is no data available of the Ward Implementation Plan

Ward 59

The following CAPEX projects have been approved for **Ward 59** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Ellis Park Stadium - SPTN and Precinct Upgrade Nodal Transport Facilities JOHANNESBURG F	Transportation Department	R 3,333,333.33
Inner City housing upgrade	Housing Division	R 25,063,000.00
Upgrading of Johannesburg Library Upgrade Library JOHANNESBURG F	Community Development	R 25,000,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 59 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To open Wanderers Street to two-way traffic as this will address crime issues and traffic congestion.	JRA Transport	Gautrans is currently working on the site. JRA will engage transportation department.	Transportation Department 2009/10	Transportation Department 2009/10
To upgrade the two taxi ranks in order to accommodate the informal taxi rank and the hawkers.	Metro Trading	In this instance the mandate of MTC is to manage, operate, and maintain the facilities at taxi ranks that have been constructed by the Transport Department. MTC input will be the design of the facilities to ensure the smooth operations of the traders that will be using the facilities at the taxi ranks.	The proposals for these taxi ranks would be put forward in the December 2008 budget review for implementation 2009/10 when funding is approved. MTC and Transport department	MTC 2008-09
To extend the clinic (Joubert Park) as this is not fully equipped.	Health	Motivations for extension of this clinic have been made as part of the 2010 requests for primary health services near the Soccer match venues.	Regional health manager Region F	Regional health manager OPEX

Ward 60

The following CAPEX projects have been approved for **Ward 60** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Bulk Infrastructure Upgrade BRAAMFONTEIN WERF F Reconfigure bus bar, extend the switchroom and install 8 X 11 kV panels.	City Power	R 17,000,000.00
Bulk Infrastructure Upgrade BRAAMPARK F FORT. replace 2 high risk transformers	City Power	R 5,000,000.00
Citrine Court Refurbishment - social housing Upgrade Building Alterations JOHANNESBURG F	JOSHCO	R 20,970,000.00
City Parks House - IT Equipment	Johannesburg City Parks (JCP)	R 3,100,000.00
City Parks House – New Furniture	Johannesburg City Parks (JCP)	R 1,500,000.00
Engine + gear box Upgrade Vehicle BRAAMFONTEIN WERF F	Metrobus	R 1,000,000.00
Construction of linear market(informal trading shelter) in Noord Street New Linear Markets JOHANNESBURG F	Department of Economic Development (DED)	R 22,000,000.00
Construction of linear market(informal trading shelter) in Wanderers Street New Linear Markets JOHANNESBURG F	Department of Economic Development (DED)	R 14,200,000.00
Flats refurbishment in the Inner City	Housing Division	R 19,483,000.00
Johannesburg Central:Yeoville:Upgrade supply	Johannesburg Water (JW)	R 3,500,000.00
Old Age Homes upgrades and refurbishment	Housing Division	R 3,000,000.00
Operational Capital Upgrade Operational Capex BRAAMFONTEIN WERF F	Finance	R 29,480,000.00
Operational Capital	Department of Economic Development (DED)	R 574,000.00
Operational Capital - Corporate Services.	Corporate and Shared Services	R 2,321,000.00
Project Phakama - Information Technology for the City of Johannesburg New Computer Software BRAAMFONTEIN WERF F	Office of the Executive Mayor	R 135,000,000.00
Upgrading of Jeppe Clinic (Inner City)	Health Division	R 1,500,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 60 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To practise proper maintenance in alleyways. This will promote crime alleviation and mitigate health hazards.	PIKITUP	New multi-faceted cleaning system has been introduced in the region including the following: Third round introduced for cleaning high density areas Provision of litterbins Resourcing of relevant depots Procuring street sweeping machines, in census By-law enforcement, nderground bin install. These initiatives have seen an increased in levels of cleanliness in the region	The project is at implementation phase	Budget has been availed by the Region and by the City.
To practise proper maintenance in alleyways. This will promote crime alleviation and mitigate health hazards.	Health	Environmental Health Practitioners will continue to monitor the situation and statutory notices will be served to the relevant departments	Regional health manager OPEX	
To build skills development centres. This will empower the community.	Economic Development	Implementing an integrated skills strategy with a skills hub as a delivery vehicle for all economic driven skills project. Skills Hub will be linked to satellite skills across all regions in consultation with Community Development. In addition public participation workshops will be part of the Skills Hub rollout. The approach in Skills Strategy is to be both Customer and demand driven.	Roll out commences 2008/09. SME	2008-09 DED
To formalise stalls for	Economic	There is a Demarcation Policy Programme in line	2008/09 rollout.	MTC 2008-

Issues	Dept / ME	What action?	Who & When?	Budget
street traders. This will allow free movement on sidewalks, reduce crime and substance abuse.	Development	with Informal Trade Policy approved by council. An area assessment will be carried out to determine suitability of the area in line with by-laws. The traders will then be issued with smart cards. This work is being done in partnership with other departments and ME's.	MTC and Transport	09

Ward 61

The following CAPEX projects have been approved for **Ward 61** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Bez Valley Catchment: Recon Sub 6; Rehab Main, Sub 1&4 Upgrade Stormwater Catchments BEZUIDENHOUT VALLEY B	JRA	R 1,250,000.00
Building Alterations. Siemert Road	City Power	R 2,000,000.00
Bulk Infrastructure Upgrade BERTRAMS F SIEMERT ROAD sub station. Third transformer plus switchboard. Refurbish 11 kV breakers and reconfigure bus bar.	City Power	R 35,000,000.00
Ellis Park Stadium - SPTN and Precinct Upgrade Nodal Transport Facilities JOHANNESBURG F	Transportation Department	R 3,333,333.33
FMMU - Public Conveniences	Corporate and Shared Services	R 5,000,000.00
Johannesburg Central: Replace sewer identified by ops	Johannesburg Water (JW)	R 166,666.67
Medium Voltage Network Upgrade JEPPESTOWN F Preparation of MSS's and Load Centres for 11kV conversion	City Power	R 9,000,000.00
Selby Staff Hostel Redevelopment/Conversion Upgrade Building Alterations JOHANNESBURG F	JOSHCO	R 10,665,500.00
Upgrade MV Network. Ellis Park. Upgrade network	City Power	R 4,166,666.67

CBP Issues raised by the ward

The following three issues were raised by ward 61 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To upgrade and maintain public lighting and streets (Park Street; Wolhuter, Ford, Karl, Hans, Hanau, Janie; Public Parks/Gus Park).	City Power	Maintenance of streetlights (Jeppetown)	City Power On going	Operational Budget
To build a skills development centre in Ward 61. There are existing programmes but these need to be coordinated and this coordination will serve to reduce the unemployment rate.	Economic Development	Through Economic Development Department, the City has trained trains 500 Informal Traders through the "Grow Your Business skills course" in partnership with the Wits Enterprise Mentorship Support Programme and the W & R SETA. New intake of 500 traders every six months.	500 informal traders have graduated through Grow Your Business Skills Course in partnership with Wits Enterprise. Next intake of 500 traders in QTR1-2009. 200 traders are under-going ABET training. Mentorship Support Programme with W & R SETA.	2008/09 DED
To install CCTV cameras (John Page and Janie Streets; Wolhuter Street and Hanau and Janie Street). This will serve to reduce crime, e.g. cable theft, muggings, etc.	JMPD	The CoJ installed 216 CCTV cameras around the Inner City and surrounding areas in the 2007/08 financial year. Further roll-out is anticipated going forward.	Already in place and further roll out planned for upcoming financial years	CCTV installations were part of JMPD Capital budget for 2007/08

Ward 62

The following CAPEX projects have been approved for **Ward 62** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Purchase of New Stage Lighting Equipment (Assets) Upgrade Heritage BRAAMFONTEIN WERF F	Johannesburg Civic Theatre (JCT)	R 1,000,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 62 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To institute a youth development programme as at the moment, unemployment, crime, loitering and a lack of opportunities are rife.	Community Development	As soon as Governors House is completed programmes will commence in that ward. Needs assessment and programme development to be undertaken with the Youth Ward Forum	Community Development (Human Development and Sport and Recreation directorates, by August 2008). Youth Unit and Youth Ward Forum. Sport and Recreation will meet with stakeholders and internal sister departments iro youth programmes with job creation as priority	Inner City Team and Skills Development unit. Funding for identified programmes
To install CCTV cameras as this will assist in decreasing crime. This would be most useful on Quartz, Klein, Bree, Pretorius, Claredon, Caroline, Banket and Goldrich Streets, also on vd Merwe, Claim, Paul Nel, Yager and Yettah.	JMPD	The CoJ installed 216 CCTV cameras around the Inner City and surrounding areas in the 2007/08 financial year. Further roll-out is anticipated going forward.	Already in place and further roll out planned for upcoming financial years	CCTV installations were part of JMPD Capital budget for 2007/08
To institute a health programme. HIV/Aids is prevalent and the ward is over-populated so this programme will go a long way to solving these problems.	Health	Regional health manager will facilitate ward programme for HIV management collaboratively with ward health sector representatives and other stakeholders.	Regional health manager through a ward based integrated Health promotion including HIV/Aids in 2008/09	Regional health manager OPEX A workshop was conducted in the ward as per ward councilor's request. There are 20 health promotion outlets for the distribution health information.

Ward 63

There are no CAPEX projects that have been approved for **Ward 63**.

CBP Issues raised by the ward

The following three issues were raised by ward 63 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To close sanitary lanes and to convert these into sporting facilities. This will go towards enhancing security and doing away with illegal dumping.	JRA	Will be referred to relevant departments for assistance and advice. Community Development (Sports and Recreation), Environment and Environmental Health	JRA and Community Development	Budget to be identified after investigation
To convert the BG Alexandra buildings to a High School as there is a lack of government schools in the ward.	CSU Department of Education	Gauteng Department of Education to be approached for approval, funding and partnership	Community Development, Corporate and Shared Services	No resources required at this stage
To upgrade the Windybrow and O Reilly Parks as these are currently a health hazard and their upgrading will contribute to a clean environment.	Community Development	A feasibility study will be done and necessary funding will be applied for	Capital projects	R5 Million

Ward 64

The following CAPEX projects have been approved for **Ward 64** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Service Connections New JOHANNESBURG F New service connections	City Power	R 6,000,000.00
Upgrade MV Network. Ellis Park.Upgrade network	City Power	R 4,166,666.67
Vannin Court conversion into family units Upgrade Building Alterations JOHANNESBURG F	JOSHCO	R 5,000,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 64 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To build a pedestrian bridge (from Donald McKey crossing to Joe Slovo Drive) as well as speed bumps. This will minimise accidents.	JRA	Speed humps to be included in the ward based safety programme. Bridge will be investigated	JRA	08/09 budget
To build a pedestrian bridge (from Donald McKey crossing to Joe Slovo Drive) as well as speed bumps. This will minimise accidents.	Transport	Will implement priority one measure through the ward based road safety process; Bridge will be investigated-BRT; Speed humps to be included in the ward based safety programme.	JRA	JRA 08/09 R25,000 per ward
To extend the library building so that it is able to house a multipurpose community centre. This will ensure that skills development takes place and provide a venue for gatherings such as ward meetings. (Dept to specify which facilities are being referred to here).	Community Development	To be investigated.	Community Development	Budget to be identified after investigation.
To utilise open spaces for flea markets. This will minimise illegal dumping and minimise crime.	Economic Development	Work with Region Spatial Development Framework with broader prospective including other stakeholders. Also need to ascertain whether the land is freely available for this use. Plan underway to package land for industrial use	Can be proposed during Dec 2008 Budget review. Development planning and MTC. Can be rolled out 2009/10 one funds are approved.	2008/09 DED

Ward 65

The following CAPEX projects have been approved for **Ward 65** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Johannesburg Central:Alexander Park- Berea District:Upgrade water infrastructure	Johannesburg Water (JW)	R 1,000,000.00
Medium Voltage Network Upgrade JEPPESTOWN F Preparation of MSS's and Load Centres for 11kV conversion	City Power	R 9,000,000.00
Street Upgrade: Jules Street	JRA	R 5,000,000.00

CBP Issues raised by the ward

The following three issues were raised by **ward 65** during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To upgrade the George Goch Stadium and the swimming pool at Jules and Marathon Streets as well as to institute the "Learn to Swim" Programme. This is for	Community Development	A recent feasibility study conducted indicates extensive damage of the George Gogh (swimming pool shell)		Project included in CIMS for 2010/11 R15 Million

Issues	Dept / ME	What action?	Who & When?	Budget
the purposes of youth development as well as to fight and eradicate crime.				
To flatten/green the mine dumps around Denver as these are a health hazard.	Health	Health Dept. The EHP will monitor the situation		EHP OPEX
To flatten/green the mine dumps around Denver as these are a health hazard.	DPUM	The City's environmental department is engaging with the Department of Minerals and Energy to prioritise mine dumps for rehabilitation. Further engagement will also focus on Denver.	ED: Environmental Management	
To fix/upgrade water pipes (Denver Informal Settlement) as they are too old and pose a health hazard. To install high mast lights in the Denver Informal Settlement, near the hostel. This needs to be done in order to tackle crime.	ISD	Installation of high masts lights in the Denver informal settlement (Denver, (Kensington) Water and sewer upgrading has been identified through network models	City Power 2009/10 Joburg Water Capital Investment To be prioritized and included on future capital budget	Capital budget or MIG Business plans R1.4 Million The network models has indicated that the amount of work that needs to be done close to R21 Million for both sewer basin and water district, which includes this ward

Ward 66

The following CAPEX projects have been approved for **Ward 66** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Bertrams Neighbourhood Development Programme	Johannesburg Development Agency (JDA)	R 13,000,000.00
Johannesburg Central: Yeoville District: Upgrade water infrastructure	Johannesburg Water (JW)	R 2,000,000.00
Load Management New BERTRAMS F Load Management expansions.	City Power	R 2,500,000.00
Upgrade MV Network. Ellis Park. Upgrade network	City Power	R 4,166,666.67

CBP Issues raised by the ward

The following three issues were raised by ward 66 during the Community-Based Planning process

Issues	Dept / ME	What action?	Who & When?	Budget
To have a police visibility in our area at all times as there is a high crime rate during the day and at night. This is general throughout the ward.	JMPD	JMPD is in the process of reviewing its deployment strategies to ensure better visibility and improve response to incidences of reported crime and traffic related matters. A ward based deployment approach is envisaged that will enable the JMPD to engage more actively with communities through Ward Safety Committees and CPFs. Closer working relationships with the SAPS was also fostered in the past two years to ensure joint crime combating and prevention. Joint teams were piloted in 5 priority police precincts in Joburg and the approach will be replicated throughout the City.	JMPD and SAPS Immediate and ongoing	JMPD and SAPS Officers Part of Operating budgets
To extend our clinics as the clinic is too small as there is only one toilet per patient or otherwise to procure mobile toilets.	Health	Motivations need to be made to the Gauteng Health Department for inclusion of the clinic in the next 5-year CAPEX plan.	Region E	Gauteng Health Department OPEX
To repair and maintain the water metres in Frere and Viljoen Streets/3rd street as they are leaking and affecting the houses.	ISD	Issue to be investigated. Residents are requested to report any leaking water meters or sewer related problems directly to the Joburg Water Call Center. 011 688 1500	Joburg Water	

Ward 67

The following CAPEX projects have been approved for **Ward 67** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Bez Valley Catchment: Recon Sub 6; Rehab Main, Sub 1&4 Upgrade Stormwater Catchments BEZUIDENHOUT VALLEY B	JRA	R 1,250,000.00
Upgrading of Yeoville Clinic, Furniture and Equipment (2010)	Health Division	R 2,000,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 67 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To extend the library building to be able to house a multipurpose centre.	Community Development	A feasibility study will be conducted during 2008/09, & necessary funding application will be done		R10 Million
To utilise open spaces for flea markets.	Economic Development	Work with Region Spatial Development Framework with broader prospective including other stakeholders. Also need to ascertain whether the land is freely available for this use.	Can be proposed during Dec 2008 Budget review. Development planning and MTC can be rolled out 2009/10 once funds are approved.	DED 2008/09
To construct a pedestrian bridge from Donald McKey crossing to Joe Slovo Drive and to construct speed bumps.	Transport	To be investigated	Transportation/JRA	Budget to be identified after investigation

REGION G

Region G has 12 wards. This section reflects the approved CAPEX projects for each ward as reflected in the City's 2009/10 CAPEX budget and ward issues raised by the community during the community-based planning process and how each sector /department intends responding to these issues over the medium term budget process.

Ward 1

The following CAPEX projects have been approved for **Ward 1** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Deep South: Planned replacement:Watermains	Johannesburg Water (JW)	R 1,666,666.67
Orange Farm Gravel Roads Upgrade Gravel Road ORANGE FARM G	JRA	R 27,446,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 1 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To tar roads and construct storm water drains in the following areas: Link Rd; Duma Street next to the Score; 108 Strathord, 9 Phase one, 108 Strathord, 9 Phase one, Zulu Street, ext. 4, Dingaan Street, Stratford. These improvements will promote accessibility, prevent floods and promote community development.	Transport	Grading and maintenance will be done; Project is also included in the Stormwater Master planning project submitted in the 2009/10 CAPEX budget Cycle; Gravel Roads Project	JRA 2009/10/11	JRA Stormwater Master planning Gravel Roads Project 2009/10/11 R2 Million per year
To construct a community	Community	No CAPEX provision for 2008/9	Community	R100 000

Issues	Dept / ME	What action?	Who & When?	Budget
centre in Stretford, erf 10412/3. This will promote a skills development programme and will allow for a place to hold public meetings, funerals, church services and weddings.	Development	financial year. Will do a business plan for the area, its needs, land availability, zoning status and previous spatial planning. An extensive strategy will be put in place to solicit external funding. Will include item in the 2008/09 financial year planning cycle for consideration. There is an operational recycling facility in Region G (Drieziek Ext. 1)	Development	required to kick-start the project
To construct a recycling centre. This will reduce unemployment and crime. It will also go towards promoting a healthy environment as well as skills development.	Environmental Management	Pikitup to commence the implementation of separation of waste at source, at household level, in which they will partner with private recycling companies. In addition, Materials Recycling Facilities are being established at the landfills to ensure that recyclable waste is recovered before disposal. Garden sites to be upgraded to accept other forms of recyclable waste. Multi-purpose bins will be introduced, which will separate litter.	The projects to be rolled out during 07/08 and 08/09 financial year.	Budget available for this. Where budget is not adequate, to partner with private sector to ensure delivery.

Ward 2

The following CAPEX projects have been approved for **Ward 2** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Lakeside/Orange Farm openspace/Wetland Rehabilitation and Development	Johannesburg City Parks (JCP)	R 4,500,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 2 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To develop infrastructure, e.g. roads (Stretford 3, 10 and Lakeside). All roads are not tarred, this project is already on the IDP, transportation needs to be improved and easy access for the EMS needs to be facilitated.	Transport	Recommended for Mayoral priority listing.	JRA	No budget at present
To construct a youth centre at erf. 2896. This needs to be done as it is already on the IDP, the youth need skills development, the youth have to travel long distances and crime needs to be curbed.	Community Development	A feasibility study will be concluded during 2009/09 and findings will be made available for the next financial year	Capital Projects 2008/09	CAPEX and OPEX estimated at R 11 Million
To construct an old age home at Erf number 8201 Orange Farm Ext 1. This needs to be done as the aged are abused and this project is already on the IDP.	Community Development	The project is already in the IDP & will be prioritised for 2009/10 financial year.	Capital Project 2010/11	R20 million

Ward 3

The following CAPEX projects have been approved for **Ward 3** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Park Upgrade ORANGE FARM EXT.6 G Park Upgrade - Mandela Park	Johannesburg City Parks (JCP)	R 1,500,000.00
Stretford Station Precinct	Development Planning and Urban Management (DPUM)	R 200,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 3 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To install storm water drainage in all main roads. This will go towards reducing floods as there is no existing storm water drainage. This is a general concern within the ward.	Transport	Project is included in the Stormwater Master planning project submitted for approval in the 2009/10 CAPEX Budget cycle.	JRA 2009/10/11	JRA Stormwater Master planning 2009/10/11 R2 Million per year
To upgrade Chris Hani Stadium in order that it becomes fully-equipped, e.g. ablution blocks, offices and grand stands. This will go towards reducing crime, accommodating all sporting codes and promoting accessibility to transport.	Community Development	Phase one has been done during 2008/09 financial year. Additional funding to carry out phase two has been requested through NDPG	Community Development 2009/10	Funding requested through NDPG R1.2 Million to be spent 2008/09 R2 Million request 2009/10
To create an art and culture facility opposite Stretford Station. This will go towards attracting tourists and creating employment.	Community Development	Land to be identified, zoning status ascertained, then a feasibility study needs to be carried out. Engage both Provincial and National Departments of Arts and Culture. Consider sharing facility with Ward 1	Community Development	No resource requirements at this stage

Ward 4

The following CAPEX projects have been approved for **Ward 4** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Deep South: Planned replacement:Watermains	Johannesburg Water (JW)	R 1,666,666.67
Deep south:Orange Farm District: Upgrade water infrastructure	Johannesburg Water (JW)	R 11,000,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 4 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To construct sports facilities and multipurpose centres. This will reduce crime and ensure that the youth are off the streets. This will also expose the talents of the youth and elders.	Community Development	No CAPEX funding available on 2008/9 for development. Will do a business plan for the area, its needs, land availability and previous spatial planning. An extensive strategy will be put in place to solicit external funding. Will include the item for consideration in 2008/09 financial year's planning cycle	Community Development	Opex Budget
To institute tarred roads. To erect high mast lights in Orange Farm 9 and Drieziek 5, 4. This is necessary as ambulances, undertakers and police vehicles cannot access the area.	Transport	Project is included in the Stormwater Master planning project submitted for approval in the 2009/10 CAPEX Budget cycle.	JRA 2009/10/11	JRA Stormwater Master planning 2009/10/11 R2 Million per year
To construct a sewer in Orange Farm, ext. 9 as, at the moment, the situation is very unhygienic. Installation of streetlights at Drieziek 1, 3, 4, 6 & proper. Storm water drainage is needed for the whole of ward 4. Electrification of Drieziek 5.	Joburg Water	Installation of R17 Million high masts	City Power within 2008/9 financial year with the aid of MIG funding	R 5 650 000

Ward 5

The following CAPEX projects have been approved for **Ward 5** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Bulk Infrastructure Upgrade ENNERDALE G Ennerdale Sub - Upgrade the existing 3 X 10 MVA transformers to 3 X 40 MVA. Build new building and control room to accommodate 2 X 17 panel feeder boards. Upgrade the 88 kV yard.	City Power	R 40,000,000.00
Deep South: Planned replacement: Watermains	Johannesburg Water (JW)	R 1,666,666.67
Deep South: Replace sewers identified by ops	Johannesburg Water (JW)	R 500,000.00
Deep South: Upgrading of water infrastructure in Ennerdale District	Johannesburg Water (JW)	R 51,022,000.00
Ennerdale Works: Upgrade (8MI/d)	Johannesburg Water (JW)	R 3,000,000.00
Load Management New ENNERDALE G Install load control receivers in residential installations	City Power	R 2,500,000.00
Public Lighting New ORANGE FARM G New public lights	City Power	R 7,512,450.00
Electrification New MOUNTAIN VIEW E Electrification of 5000 Houses in Mountain View	City Power	R 700,000.00
Soweto: Ennerdale Ext 1 & 5 house connections New Water Mains ENNERDALE EXT.1 E House connections	Johannesburg Water	R 1,166,666.67

CBP Issues raised by the ward

The following three issues were raised by ward 5 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To form an accountable business forum. This will lead to the formulation of a developmental plan for a leveraged landscape and an infrastructure that provides growth in economic and job opportunities.	Economic Development	The City's Johannesburg Business Forum is a platform allowing all business associations or groupings participation in the development plans of the City. All regions are encouraged to have a forum	Johannesburg Business Forum and DED	2008/09
Youth developmental opportunities, training and links with the market from DTI, Umsobumvu, etc.	Economic Development	Expanding services presently offered by Business Place in particular supporting the emerging businesses and job seekers who are hardest to place. Redirect these to labour market database	The Business Plan to be ready by June 2008 with roll out in 2008/09. SME	2008/09 DED
To promote social integration and an awareness programme coordinated by NPOs, religious groups, societies and educational institutions.	Community Development	To establish contact with the ward committee for the planning and implementation of the programme by September 2008	Community Development	No additional costs

Ward 6

The following CAPEX projects have been approved for **Ward 6** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
CBP 2009/10 Upgrade Roads: Construction and Upgrades KANANA PARK G New roads to make ward accessible	JRA	R 250,000.00
Early Childhood development Centres Upgrade Community Centre JOHANNESBURG F	Community Development	R 28,571.43
Load Management New ENNERDALE G Install load control receivers in residential installations	City Power	R 2,500,000.00
Medium Voltage Network New FINETOWN G Transfer of capacity from Lunar sub station to MOUNTAIN VIEW	City Power	R 6,500,000.00
Deep south: Replace and Install valves & hydrants identified by Ops	Johannesburg Water (JW)	R 1,000,000.00
Kanana Park (Thulamtwana)	Housing Division	R 13,316,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 6 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To construct a new road to weather the storm water because right now it is inaccessible.	Transport	Project is included in the Stormwater Master planning project submitted for approval in the 2009/10 CAPEX Budget cycle.	JRA 2009/10/11	JRA Stormwater Master planning 2009/10/11 R2 Million per year
To erect street lights in order to promote safety and combat crime. This is a general concern across the ward.	ISD	Installation of street lights through out the ward (Finetown)	City power 2009/10	Capital budget or MIG R1,400 000
To construct recreational facilities such as libraries (Finetown) or sports centres (Kanana Park) in order to create a caring and integrated environment.	Community Development	The project will be included as part of the departmental capital program for 2009/10 and the necessary funding application will be done	2009/10	2009/10 R5 Million

Ward 7

The following CAPEX projects have been approved for **Ward 7** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Deep South: Ennerdale :Upgrade outfall sewer for Lawley X3	Johannesburg Water (JW)	R 15,000,000.00
Electrification New LENASIA SOUTH EXT.11 G Electrification of Lenasia extension 28 - HOSPITAL HILL	City Power	R 12,000,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 7 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To develop skills centres in order to curb unemployment (in Lawley 3).	Economic Development	Implementing an integrated skills strategy with a skills hub as a delivery vehicle for all economic driven skills project. Skills Hub will be linked to satellite skills across all regions in consultation with Community Development. In addition public participation workshops will be part of the Skills Hub rollout. Skills Strategy launched August 2008 and Skills Hub being established as legal entity. Four skills centers: (i) Zakheni;(ii) Ennerdale; (iii) Vlakfonteing and (iv) Orange Farm. Training offered at the centers include computers, art work and sculpting. Other skills programmes include career guidance, ECD, ICT Hub and an agricultural cooperative.	Roll out of Skills Hub started July 2008. Skills Hub legal entity being established. Planning is currently underway to map out specific SMME programmes that are Soweto-based that could be jointly offered by the COJ and the university of Johannesburg.	2008/09 DED Note: Funding and management of skills centres is the responsibility of Community Development. However, as part of an integrated Skills Strategy roll-out, DED is targeting the provision of skills services in city-based institutions such as skills centers and libraries and the costs thereof are to be co-shared by DED and Comm Dev, depending on the size and nature of the programmes and services offered.
To fast-track projects for approval (Hospital Hills).	DPUM	Housing has appointed service providers for the township establishment. The planning department has committed to fast tracking these applications.	ED: Housing and Planning June 2008	Operating budget
To construct water	ISD	Water and sewer upgrading	Joburg Water, Capital	To be included in JW Capital

Issues	Dept / ME	What action?	Who & When?	Budget
and sewerage systems. This is a general concern across the ward.		has been identified through network models	Investment. To be prioritized and included on future capital budget	Plan

Ward 8

The following CAPEX projects have been approved for **Ward 8** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Lehae Ext. 1: Bulk Roads and Stormwater - Phase 2	Housing Division	R 11,357,000.00
Medium Voltage Network New UNAVILLE A.H. D Transfer of capacity from Lotus sub station to HOSPITAL HILL	City Power	R 6,500,000.00
Meters. Eldorado Park and Lenasia. Install pre paid meters and protective structures	City Power	R 2,000,000.00
Olifantsvlei Works: Belt Presses	Johannesburg Water (JW)	R 13,000,000.00
Olifantsvlei Works: Digester Feed Thickening	Johannesburg Water (JW)	R 5,000,000.00
Olifantsvlei Works: Digester Mixing	Johannesburg Water (JW)	R 18,000,000.00
Olifantsvlei Works: Drying Bed extension	Johannesburg Water (JW)	R 16,000,000.00
Olifantsvlei Works: Mod 3 Unit 3	Johannesburg Water (JW)	R 55,535,000.00
Park Upgrade VLAKFONTEIN G Park Upgrade - Vlakfontein Park	Johannesburg City Parks (JCP)	R 3,500,000.00

CBP Issues raised by the ward

The following three issues were raised by **ward 8** during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To tar streets and to construct speed calming mechanisms as this will prevent accidents. This is a general concern across the ward.	Transport	Will investigate tarring of roads. Grading will be done in the meantime.	JRA 2009/10	JRA 2009/10
To establish parks and food gardening projects. These can be instituted on the many vacant sites in the ward.	Environmental Management	To ensure sustainability, sites to be fully investigated with proper environmental considerations taken care of. Community Development, DPUM, Environment, JCP and JPC to consider the matter and finalize the protocol.	Meeting will be facilitated by end of June 2008 between Ward Councillors, City Parks Depot Managers, Community Development, Environment and other stakeholders	CAPEX Irrigation and associated infrastructure required. A tractor will be sourced from Parks Unit Depot Managers. Soil analysis and support from GDACE.
To establish hawkers' stalls as this will promote economic empowerment.	Economic Development	Carry out feasibility study on the viability of the project in consultation with the stakeholders and consider various alternative options. Put forward the proposal during the 2008 December Budget Review Process	MTC can rollout during 2009/10 once funding has been approved.	2008/09 MTC

Ward 9

The following CAPEX projects have been approved for **Ward 9** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
CBP 2009/10 Upgrade Gravel Road LENASIA SOUTH EXT.11 G Upgrade and tar specific roads in Ward 10	JRA	R 2,000,000.00
Deep South: Lenasia District Upgrade Water Infrastructure Phase 2	Johannesburg Water	R 3,000,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 9 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To construct high mast lights/lawley traffic control measures in R554 and Poppy Street, Lenasia. This will go towards reducing the high crime rate and the high accident rate.	ISD	Installation of high mast lights at the intersection of R554 and Poppy street intersection (Lenasia)	City Power 2009/10	Capital budget R850 000
To institute skills development programmes in order to eradicate poverty and to promote job creation. The best location for such a programme needs to be determined by the City.	Economic Development	Implementing an integrated skills strategy with a skills hub as a delivery vehicle for all economic driven skills project. Skills Hub will be linked to satellite skills across all regions in consultation with Community Development. In addition public participation workshops will be part of the Skills Hub rollout. Skills Strategy launched August 2008 and Skills Hub being established as legal entity. Four skills centers: (i) Zakheni;(ii) Ennerdale; (iii) Vlakfonteing and (iv) Orange Farm. Training offered at the centers include computers, art work and sculpting. Other skills programmes include career guidance, ECD, ICT Hub and an agricultural cooperative.	Roll out of Skills Hub started July 2008. Skills Hub legal entity being established. SME Development. Phase I of the Recognition of Prior Learning(RPL) Project entailed sourcing data from the Labour Market Information Database(520) and other data sources including the City's EPWP Database(362). From the 1561 successfully assessed candidates, 84 were from Region G. Phase II of the RPL Project includes both hosting both a Certification Ceremony for the successful candidates and setting up a panel of suppliers from the group of tradespersons who were assessed across 14 trades.	In 2008/09 Skills Programme budget, R 7, 941 Million has been allocated for the COJ Skills Hub. The current programmes that will be included in this budget include Phase II of the Labour Market Information Database, Phase II of the RPL Project and the establishment of the Skills Hub as a not-for-gain Section 21 Company.
To heat the existing pool at Lenz ext. 5.	Community Development	No CAPEX funding available on 2008/9 financial year. Priority given to repairs and maintenance. Will include the item for consideration in 2008/09 financial year's planning cycle	Community Development	No cost at this stage

Ward 10

The following CAPEX projects have been approved for **Ward 10** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
Cemetry Upgrade LENASIA SOUTH EXT.11 G Upgrade Lenasia Cemetery	Johannesburg City Parks (JCP)	R 1,500,000.00

Lenasia Oupa Fats Park	Johannesburg City Parks (JCP)	R 2,300,000.00
Meters. Eldorado Park and Lenasia. Install pre paid meters and protective structures	City Power	R 2,000,000.00
New Sewer Mains LENASIA F Orange Farm/Deep South:Leensia South East Basin:Upgrade sewer Infrastructure	Johannesburg Water (JW)	R 6,000,000.00
Service Connections New LENASIA G New service connections	City Power	R 10,000,000.00
Soweto:Ennerdale Ext 1& 5 house connections New Water Mains ENNERDALE EXT.1 E House connections	Johannesburg Water (JW)	R 1,166,666.67
Upgrade Cemetery CHIAWELO EXT.1 D Upgrade of Avalon Cemetery	Johannesburg City Parks (JCP)	R 800,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 10 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
To install streetlights and high master lights in order to lessen the high crime rate. This is general throughout the ward.	ISD	Installation of street lights through-out the ward (Lenasia)	City Power 2009/10	Capital budget or MIG R4 500 000
To tar Windsor Street, Rocky Street, Stanton Street, Wanderers Street, Canterbury Street, Quarry Street, Crest Street, Clark Street Union Street, Douglas Street, Dundee Street, Dorset Street, Hardy Street, Venture Street & the extension of Potch Road next to the Reach Out for Christ Church in Empire Street as ambulance and police vehicle cannot access the area.	JRA	JDA programmes	JDA	
To create an MPCC in extension 13 as there is vacant land available that is owned by the province. This will serve the community and assist in meeting their needs.	Community Development	Engagement first with Gauteng Province for a partnership and an in-principle agreement to do a scoping exercise.	Community Development	None required at this stage.

Ward 17

The following CAPEX projects have been approved for **Ward 17** in the City's approved CAPEX budget for 2009/10:

Project Name	Department/ME	Budget
CBP 2009/10 New Public Lighting ELDORADO PARK G Public lighting Kliptown/Eldorado Park	City Power	R 1,450,000.00
Kliptown CBD Regeneration	Development Planning and Urban Management (DPUM)	R 9,000,000.00
Kliptown combined	Housing Division	R 3,599,000.00
Kliptown Stormwater Upgrade (Phase 10 : Bridge Road Low Level Bridge)	JRA	R 2,000,000.00

CBP Issues raised by the ward

The following three issues were raised by ward 17 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
In terms of safety and security, to construct high mast lights in Kliptown and Eldorado Park. These are necessary as there is a high crime rate. Identify high risk and propose solution.	City Power	Installation of R17 Million high masts	City Power within 2008/09 financial year with the aid of MIG funding	R 3 450 000
To construct a skills development centre as well as to nurture SMME industries and small businesses. This will facilitate job creation.	JRA Transport	Expanding services presently offered by Business Place in particular supporting the emerging businesses. Job seekers who are hardest to place will be redirected to Skills Hub, which is currently being established. Four skills centers: (i) Zakheni;(ii) Ennerdale; (iii) Vlakfontein and (iv) Orange	Negotiating with The Business Place. Roll out in 2008/09. SMME	2008/09 DED

Issues	Dept / ME	What action?	Who & When?	Budget
		Farm. Training offered at the centers include computers, art work and sculpting. Other skills programmes include career guidance, ECD, ICT Hub and an agricultural cooperative.		
To upgrade the sewer system in Eldorado Park as presently, this is a health hazard.	ISD	Water and sewer upgrading has been identified through network models	Joburg Water, Capital Investment To be prioritized and included on future capital budget	To be included in JW Capital Plan

Ward 18

There are no CAPEX projects that have been approved for **Ward 18**.

CBP Issues raised by the ward

The following three issues were raised by ward 18 during the Community-Based Planning process.

Issues	Dept / ME	What action?	Who & When?	Budget
2010 link transport. The population requires more transport to be part of financial opportunities.	Transport	Yes, there is a complimentary BRT link from Nasrec to Regina Mundi planned for completion in time for the 2010 World Cup.	Transportation Department 2009/10	Transportation Department 2009/10
To develop business in order to create jobs. The nature of the jobs are not specified, but unemployment is very high in this ward.	Economic Development	This will require a scoping of opportunities available in specific sectors within the area, following which projects need to be identified and budgets prepared identifying partners for possible collaboration with the private sector.	The stakeholders must include Economic Development Department, Social Development, and EPWP.	2008/09 DED
To organise sports and recreation in order to cultivate talents and decrease crime rates. The location of such a facility needs to be determined in consultation with the City and stakeholders.	Community Development	Inclusive planning with internal and external stakeholders will take place to extend sport and recreation programmes to this area. Will deploy recreation vehicle to the area to do programmes during school holidays and after school. Safety and anti-crime programmes will be done with assistance of EMS	2008/09 financial year. Sport and Recreation Department, EMS, Human Development and where possible external stakeholders ie: schools, federations	OPEX budget 2008/9, Sport and Recreation staff, Volunteers, Community leaders

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

The table below depicts the summary of CoJ CAPEX expenditure for the Medium Term Expenditure Framework (MTEF) per Department and Municipal Entities.

Department/Me	Budget Year 2009/2010 (R '000)	Budget Year 2010/2011 (R '000)
CORE ADMINISTRATION		
Economic Development	123,091	15,602
Environment	1,649	1,890
Infrastructure and Services	361	378
Transportation	144,800	1,151,112
Community Development	89,117	66,895
Health Services	12,572	13,695
Office of the Executive Mayor: Phakama	136,139	1,192
Office of the Executive Mayor: 2010	346,116	35,069
Speaker: Legislative Arm of Council	4,151	1,205
Finance	29,480	34,935
Revenue and Customer Relations	1,385	1,432
Corporate and Shared Services	7,321	2,430
Housing	358,401	375,861
Development Planning and Urban Management	271,953	402,638
Emergency Management Services	7,228	8,627
Johannesburg Metropolitan Police Department	835	2,374
TOTAL CORE ADMINISTRATION	1,534,599	2,115,335
MUNICIPAL ENTITIES		
City Power	825,871	792,516
Johannesburg Water	690,057	724,113
Pikitup	64,310	57,258
Johannesburg Roads Agency	162,631	156,774
Metrobus	5,260	6,000
Johannesburg City Parks	51,207	40,194
Johannesburg Zoo	18,500	5,000
Johannesburg Development Agency	56,000	75,000
Johannesburg Property Company	13,000	30,000
Johannesburg Fresh Produce Market	20,000	10,000
Metro Trading Company		1,500
Johannesburg Tourism Company		1,500
Johannesburg Social and Housing Company	95,592	58,073
Johannesburg Civic Theatre	1,000	1,000
Rooodepoort City Theatre	200	500
TOTAL ENTITIES	2,003,628	1,959,428
TOTAL CITY OF JOHANNESBURG	3,538,227	4,074,763

City-wide Projects

The IDP involves both macro level projects and micro ward projects. The macro projects often involve city-wide infrastructure installations and maintenance or infrastructure installed over a larger area than just one ward, within a region or across regions. The following table shows the City of Johannesburg's City-wide CAPEX projects approved 2009/10:

City-wide CAPEX Projects		
Project Name	Department/Entity	Budget
Buid new park Wikoppen Upgrade Park WITPOORTJIE EXT.26 D Park upgrade	Johannesburg City Parks (JCP)	R 1,000,000.00
Bulk Infrastructure Upgrade ORLANDO D Replace 88/22.5kV transformers with the recovered transformers from Cydna	City Power	R 6,000,000.00
Computer Equipment New Computer Upgrades BRAAMFONTEIN WERF EXT.1 F	JPC	R 2,000,000.00
Design and layout of Bophelong Clinic, construction of buildings and carpports, furniture and equipment, landscaping, paving and signage. Upgrade Clinic DOORNKOP EXT.1 C	Health Division	R 1,000,000.00
Design and layout of Riverlea Major Clinic, construction of buildings and carpports, furniture and equipment, landscaping, paving and signage. Upgrade Clinic RIVERLEA EXT.1 B	Health Division	R 1,500,000.00
EPWP Infrastructure (National Treasury Incentive) New Operational Capex BRAAMFONTEIN WERF F	Department of Economic Development (DED)	R 66,317,000.00
Fordsburg public environment upgrade to leverage private sector investment Upgrade Streetscape/ Public environment upgrade JOHANNESBURG F	Development Planning and Urban Management (DPUM)	R 10,000,000.00
Furniture JOHANNESBURG F	Speaker: Legislative Arm of the Council	R 4,151,000.00
furniture replacement New Furniture BRAAMFONTEIN WERF EXT.1 F	Metrobus	R 100,000.00
general swimming pool renovation - city wide Upgrade Swimming-pool JOHANNESBURG F	Community Development	R 3,000,000.00
Innes Free park Upgrade Park JOHANNESBURG F	Johannesburg City Parks (JCP)	R 1,800,000.00
It equipment New Computer Hardware BRAAMFONTEIN WERF EXT.1 F	Metrobus	R 500,000.00
Jabavu New RDP Houses JABAVU D	Housing Division	R 3,000,000.00
Joshco Units - Stock Upgrading Upgrade Insitu Upgrading DOORNFONTEIN F	Housing Division	R 8,000,000.00
Lehae Ext. 1 Phase 2 - Mixed Development New RDP Houses LEHAE G	Housing Division	R 8,000,000.00
major sport facilities Upgrade Sportsfield JOHANNESBURG F	Community Development	R 1,000,000.00
Minor upgrades at clinics across the city Upgrade Clinic JOHANNESBURG D	Health Division	R 1,000,000.00
New RDP Flats ALEXANDRA EXT.24 E The construction of 600 high density residential units	Development Planning and Urban Management (DPUM)	R 5,000,000.00
New Vlakfontein New RDP Houses VLAKFONTEIN G	Housing Division	R 3,000,000.00
Off street parking for taxis and busses in the Inner City to ease congestion, ensure a smoother flow of traffic and improve the aesthetic appeal of the public environment in order to leverage private sector investment New Off street parking facilities JOHANNESBURG F	Development Planning and Urban Management (DPUM)	R 9,000,000.00
Operating Capital JOHANNESBURG F	Infrastructure Services Department (ISD)	R 361,000.00
Operational Capital (Com Dev) Upgrade Operational Capex JOHANNESBURG F	Community Development	R 6,344,000.00
Operational capital (HS)	Housing Division	R 1,095,000.00
Operational Capital Upgrade Operational Capex BRAAMFONTEIN WERF F	Office of the Executive Mayor	R 1,139,000.00
Operational Capital Upgrade Operational Capex JOHANNESBURG F	Office of the Executive Mayor - 2010	R 2,066,000.00
Operational Capital Upgrade Operational Capex JOHANNESBURG F City wide Operational Capital spend for Health	Health Division	R 2,034,000.00
Orange Farm Ext. 9 - Water, Sewer, Roads and Related Stormwater, and Community Lighting New Insitu Upgrading ORANGE FARM G	Housing Division	R 23,614,000.00
Plant and equipment, & IT	Johannesburg City Parks (JCP)	R 3,100,000.00
Recreation street New Closed sports roads BRAM FISCHERVILLE C	Community Development	R 1,000,000.00
Rental Accomodation 2010 programme New Rental Rooms	Housing Division	R 10,000,000.00

City-wide CAPEX Projects		
Project Name	Department/Entity	Budget
JOHANNESBURG F		
replace fleet management system and mis New Computer Software BRAAMFONTEIN WERF EXT.1 F	Metrobus	R 2,000,000.00
Replace vehicle fleet (Cars and bakkies) New Vehicle BRAAMFONTEIN WERF EXT.1 F	Metrobus	R 500,000.00
River Park: Construction of 450 affordable rental rooms	Development Planning and Urban Management (DPUM)	R 4,500,000.00
software licenses ms office 2007 New Computer Software BRAAMFONTEIN WERF EXT.1 F	Metrobus	R 100,000.00
South Hills New RDP Houses SOUTH HILLS F	Housing Division	R 2,000,000.00
Stormwater lines rehabilitation/ Master Plan	Development Planning and Urban Management (DPUM)	R 2,000,000.00
Upgrade of the public environment for private sector investment Upgrade Streetscape/ Public environment upgrade JOHANNESBURG F	Development Planning and Urban Management (DPUM)	R 81,000,000.00
Upgrading of Helen Joseph Hostel	Development Planning and Urban Management (DPUM)	R 15,000,000.00
Upgrading of M1 (Madala Hostel)	Development Planning and Urban Management (DPUM)	R 15,000,000.00
Zola New RDP Houses ZOLA D	Housing Division	R 3,000,000.00
Zola Node New Precinct Redevelopment ZOLA D Sustainable Human Settlement upgrade	Development Planning and Urban Management (DPUM)	R 10,000,000.00
Early Childhood development Centres Upgrade Community Centre JOHANNESBURG F	Community Development	R 28,571.43
Emergency Stormwater Improvements	JRA	R 45,871.56
Environmental compliance and structural upgrades	JRA	R 13,761.47
Mobility : Intelligent Transport Systems (ITS) Projects	JRA	R 160,377.36
Provision: for Emergency Work	Johannesburg Water (JW)	R 217,391.30
Replacement of covers: Manholes, metters and fittings	Johannesburg Water (JW)	R 130,434.78
Transportation Safety New Safety Interventions BRAAMFONTEIN WERF F	Transportation Department	R 93,457.94
Bus Rapid Transit / Rea Vaya New Bus Rapid Transit JOHANNESBURG F	Transportation Department	R 1,384,000.00
Libraries: Internet Upgrade Computer Upgrades JOHANNESBURG F	Community Development	R 9,803.92
Load Management. Transmission Equipment	City Power	R 714,285.71
Mobility: New Traffic Signals	JRA	R 62,500.00
Purchase of aerators for ongoing maintenance and remediation of dams and impoundments and emergency incidents response e.g Fish deaths etc.	Environmental Planning and Management (EP&M)	R 114,285.71
Operation Gcin amanzi - water conservation	Johannesburg Water (JW)	R 83,769,000.00
2010 Soccer World Cup: Replace water and sewers identified through audit	Johannesburg Water (JW)	R 1,000,000.00
Operational Capital (EP & M)	Environmental Planning and Management (EP&M)	R 849,000.00
Load Management New REUVEN F Energy efficient buildings	City Power	R 5,000,000.00
Metering Equipment New REUVEN F Metering; Replacement of obsolete pre-paid meters.	City Power	R 6,000,000.00
Metering Equipment New REUVEN F Roll out of AMR. Replacement of obsolete demand meter and purchase of demand meters for new installations to large power users	City Power	R 6,000,000.00
Meters. Domestic AMR roll out	City Power	R 10,000,000.00
Operating Capital: DPUM	Development Planning and Urban Management (DPUM)	R 1,390,000.00
Operational Capital Upgrade Operational Capex BRAAMFONTEIN WERF EXT.1 F	Transportation Department	R 611,000.00
Planning and engineering studies for Johannesburg Water	Johannesburg Water (JW)	R 7,750,000.00
Sidewalks (Footways, Cycle lanes)	JRA	R 500,000.00
Signage (Street names, Information signs, Safety management & Road markings)	JRA	R 20,000,000.00
Supply of demountable bodies to reduce and minimize the number of trucks driving long distances to the landfill sites New Plant and Equipment SPRINGFIELD EXT.4 F	Pikitup	R 8,000,000.00
Greening of soccerfields CITY WIDE New Stadium JOHANNESBURG D	Community Development	R 6,000,000.00

City-wide CAPEX Projects		
Project Name	Department/Entity	Budget
Bin Tracking System: Project entails the installation of bin tracking devices which accurately counts and report on bins loaded and shows bin location New Computer Software BRAAMFONTEIN WERF EXT.1 F	Pikitup	R 10,000,000.00
Broad Band	Department of Economic Development (DED)	R 20,000,000.00
Community Ward based Road Safety Plans New Roads: Rehabilitation JOHANNESBURG F	JRA	R 2,000,000.00
Land Purchases	Housing Division	R 90,000,000.00
Roll out of 240 liter bins to new areas like Cosmo City, proclaimed former informal areas, replacement , issuing to residents who need extra capacity New Plant and Equipment LEA GLEN C	Pikitup	R 9,000,000.00
UNDERGROUND BINS New Plant and Equipment JOHANNESBURG F	Pikitup	R 7,010,000.00
Operations and Maintenance	Johannesburg Water (JW)	R 29,700,000.00
Critical and Urgent Depot stormwater projects	JRA	R 0.00
Operational Capital (EMS)	Emergency Management Services (EMS)	R 598,000.00
Operational Capital (JMPD)	Johannesburg Metropolitan Police Services	R 835,000.00
Corporate Requirements of Johannesburg Water	Johannesburg Water (JW)	R 5,381,000.00
Land Regularisation - Soweto New Park ZANDSPRUIT EXT.4 D	JPC	R 11,000,000.00
Libraries: Internet Upgrade Computer Upgrades JOHANNESBURG F	Community Development	R 9,803.92
Mobility : Intelligent Transport Systems (ITS) Projects	JRA	R 160,377.36
Mobility: New Traffic Signals	JRA	R 62,500.00
upgrading of Kerbs and Sidewalks(June 16 Trail)	JRA	R 18,348.62
Waste Water Treatment Works : Scada and PLC Replacements for infrastructure investigations	Johannesburg Water (JW)	R 9,850,000.00
building - various upgrades safety and Access for disabled persons New Building Alterations BRAAMFONTEIN WERF EXT.1 F	Metrobus	R 500,000.00
Formalisation of Informal Settlements New RDP Houses BRAAMPARK F	Housing Division	R 17,000,000.00

Section 3: Measurable Performance Indicators

The City has developed 5-year IDP sector indicators, which are broken down into annual performance targets into an annual City Scorecard. These targets will be used for developing employees performance scorecards as well to inform 2009/10 delivery agenda. As per requirements of the Regulation 12 of the Local Government: Municipal Planning and Performance management regulation 2001 and MFMA Circular 13 and 48, the city will report on these indicators quarterly, half yearly and annually as part of the 2009/10 Service Delivery Budget and Implementation Plan (SDBIP). The city Scorecard is developed on the basis of the key IDP sectors. The indicator and target area outlined below.

Corporate and Shared Services

The core of the Corporate and Shared Services sector indicators is informed by the City's 5-year IDP strategic objectives of building institutional and human capital in advancement of a World Class City.

Indicator	Five-Year Target (2006/11)	Progress Against 5-Year Target (Accumulated)	2009/10 Delivery Agenda
Percentage improvement in compliance with contractual provisions of the Master Fleet Contract	10%	5%	<ul style="list-style-type: none"> Identification, monitoring and deviations report on 37 Key Contract Deliverables Assess and review fleet contract performance citywide in relation to the fleet contract A114
Percentage improvement in compliance with contractual provisions of the Master Fleet Contract (Continue)			<ul style="list-style-type: none"> Negotiate amendments and cost escalations to the fleet contract Fleet availability maintained above: <ul style="list-style-type: none"> 90% for SLB & 95% for FML vehicles Levied penalties for non-compliance to SLA Development of a strategic plan for the procurement of fleet services beyond 2011
Number of new public conveniences built	17	Cumulative 12 : 2 (2004-2005) + 5 (2005/6) + 5 (2008/9)	Built 5 new public conveniences accessible to people with disabilities
Percentage compliance with OHASA building regulations	100%	100%	By-annual assessment of all Corporate Buildings and 100% resolution of all Life Threatening deviations
Percentage improvement in response rate to Organisational climate survey	10%	0,42%	Establish fully functional Local Labour Forums (LLFs) in all Departments and MEs Revise change management strategy and model for COJ Implement Programme to deal with employee survey initiatives

Community Development

The Community Development sector indicators are informed by the five year IDP strategic objectives of addressing social exclusion and building a safe and healthy society with special emphasis on vulnerable groups, i.e. women, children, youth and people with disabilities.

Indicator	5-Year Target (2006/11)	Progress Against The 5-Year Target (Accumulated)	2009/10 Delivery Agenda
Percentage of projected eligible population registered for Expanded Social Package	80%	No history on New Expanded Social Package but 119 000 Indigent on current register. Registration to commence in July on New Package	50%
% integration of COJ Social Package Services with relevant departments, Home Affairs, UIF, Social Development & SASSA	90%	No history prior to 2008. Programme at 85 % since inception	60%
% of child headed households	90%	226 registered child headed	60%

Indicator	5-Year Target (2006/11)	Progress Against The 5-Year Target (Accumulated)	2009/10 Delivery Agenda
registered in COJ database receiving social assistance according to Bana Pele principles)		households with 409 children 100% of children receiving social assistance. 159 of these have individual learning and career development plans	
Number of participants placed in formal employment or independent contractor/entrepreneurs	17 000	5172	<ul style="list-style-type: none"> • 6000 • 70 small poverty alleviation projects through skills centres • Implementation of social mobility summit recommendations at regional level • Computer training to be expanded to the other three additional clubhouses in the city • Entrepreneurial Programmes run at skills centres • Youth incubator programme
Number of shelters developed for children living and working on the street	2 in Regions F & G	2 in Region F However, MOUs with NGOs who provide shelter and are funded by the City	On going
Percentage of children living / working on the street removed in the Inner City	90%	(Inner City) On going	50%
Percentage of children living/working on the street rehabilitated	90%	No history (these did not exist before)	60%
Number of caregivers trained	7000	920	3040
Number of orphans receiving support	35 000	18388	10000 orphans assessed and connected with provincial and national interventions 409 Individual Development Plans for Child Headed Households
Percentage development of information on how to access funding from CoJ in four languages	100%	100% (Braille, Sotho, English and Zulu)	
Number of youth involved in African Literary Dev. Prog	22 000	2251	5000 (special programme 2010)
Establishment of African Literature Bookshop	1 Region E	1 (Orange Grove) E	
Free Internet and E-mail at 50% of public Libraries	42	0	21
Percentage of computer based literacy/numeracy centres at half of City's public libraries	100%	100%	On going
Percentage management and maintenance of sport facilities as per norms and standards policy	100%	20% (on going)	50%
1Percentage Professional competitive sport development (swimming, tennis, golf, rugby, equestrian, basket ball & indigenous games)	85%	85 %	On going
Roaming recreation vehicles rolled out	Regions G, E& A	G weekly to day care centres	1
Percentage development and implementation of heritage strategy for historically disadvantaged areas	100%	100% Soweto and Alexandra (Credo Mutwa, June 16 Trail, Kliptown, Vilakazi Precinct)	100% (to include Orange Farm, Diepsloot, Ivory Park)

¹ Redefined to sport transformation programmes.

Indicator	5-Year Target (2006/11)	Progress Against The 5-Year Target (Accumulated)	2009/10 Delivery Agenda
Number of talented youth identified/developed through creative industries from historically disadvantaged communities	1000	300	350 (establish Creative Industries unit; implement Carnival training camp; youth training through music, craft & art bank)
Number of monuments commissioned for cultural icons	3 monuments of cultural icons	2 - D & F Proposed bust of Walter Sisulu at Metro Centre	1
Number of informal sports fields grassed out of 35 scoped	35 grassed & fenced. 16 with ablution facilities	12 grassed. 1 fenced with ablution facilities 6 currently under construction	7
Recreation Streets in historically disadvantaged areas	Regions B & C	5 in 2007/08 in Jabavu, Bellavista, Bertrams, Senoaone, Tshepisoong (G,F, D, A, & B)	C & E
Revamping & completion of stadia (Rand, Dobsonville & Orlando)	100%	90% 80% precinct development)	10 %
Development of Soweto Theatre	100% completion and legal process of ME establishment	5%(tender awarded; plans drafted)	70% by June 2010
Number of youth introduced to youth theatre via sponsored tickets	7100	1954 (Roodepoort Theatre) (Via sponsored tickets)	2575
Productions staged to attract new audiences	60	8 Roodepoort Theatre & JTC	26

Economic Development

The core of the Economic Development sector indicators is informed by the City's 5-year IDP strategic objectives of growing the economy, creating and sharing wealth and creating job opportunities and also to reduce inconveniences and the cost of doing business.

Indicator	5-Year Target (2006/11)	Progress Against The 5-Year Target (Accumulated)	2009/10 Delivery Agenda
Number of jobs created through the EPWP programme	120 000	123 059	120 000
Percentage implementation ² of the Jozi Equity Fund to support SMME development and job creation. ³	50%	25%	65%
Percentage increase in the City' spent to specific targeted firms owned by specific categories of HDI (BEE, Women, disabled, youth, etc)	70%	65%	70%
Rand Value of projects attracted into the City through accelerated and expansion of the Urban Development Zone (UDZ) Tax Incentive	R15 billion	R3.3 billion	R3.5 billion
% Implementation of the Joburg Broadband Network/Project	100%	80%	50%

² Implementation means approval of the project and the operationalisation (governance, staffing and systems) of the Fund.

Environmental Management

The Environmental indicators are informed by the five year IDP strategic objectives of ensuring sustainable development and environmental justice, and providing recreational facilities (developing parks) especially in previously disadvantaged areas of the South.

Indicator	5-Year Target (2006/11)	Progress Against 5-Year Target (Accumulated)	2009/10 Delivery Agenda
Number of trees planted on sidewalks, in parks and private properties	200 000 trees planted	90 738 to date 62 000 in 2008/9	62 000
Percentage reduction in waste disposal to landfill and sorting at source in the City	15% reduction of waste to landfill (based on the 2006 baseline)	173 tons of waste recyclables and 600 crates bottles collected	10 tons of waste from major events to be diverted from landfill Public education and information on best practices on waste handling and impacts
Percentage reduction in air pollution levels	5 % reduction based on 2005 baselines	Basa njengo Magogo project rolled out in: Alexandra 10 000 households Soweto 30 000 households	4 000 additional households in Soweto and Alexandra Voluntary rating and incentive schemes
Percentage improvement in integrity of water courses and in river health	10km of water courses rehabilitated 10% improvement in river health	1 125 ha of water courses cleaned up and rehabilitated	Additional 50 km of water courses rehabilitated Implementation of hotspots improvement plan – five areas
Number of water bodies rehabilitated for ecological and recreational purposes	5 water bodies	4 Water bodies were identified and jointly addressed with CoJ (Florence Bloom BS, Westdene Dam, Zoo Lake and Bruma Lake)	4 water bodies have been identified and prioritised for rehabilitation (JBG Upper Dam, Florida Lake, Alberts Farm and Blue Dam)
Number of wetlands rehabilitated for aquatic habitats and watercourse	5 wetlands	4 wetland systems were rehabilitated (by end 2007/8)	Rehabilitation of Lenasia wetland and Orlando Dam
Percentage increase the total land area proclaimed as conserved area	5% of the city's total area by 2011	67 Recreational parks, and 41 Nature areas submitted for zoning 1 519 ha cleared of alien vegetation through Working for Water and JCP	Identify more land for conservation and facilitate for protection mechanisms Submission of conservation areas for declaration and proclamation as per biodiversity assessment study in line with the relevant laws
Percentage reduction in greenhouse gas emissions through flagship projects	2% reduction 5 flagship projects	Two flagship projects: Retrofitting of city-owned buildings underway – 5/17 completed 222 solar water heaters installed at Cosmo City and ARP	Installation of additional solar water heaters at Cosmo and ARP Retrofitting of remaining council owned buildings
Percentage compliance of City's (capital) projects to the EIA Regulations	100% compliance	95 % for City's CAPEX projects	Target achieved, maintain or improve compliance of Capex projects
Percentage compliance of strategic projects to EIA specific conditions	100% compliance	100% ARP 90%CosmoCity 95 % Gautrain	Target achieved, maintain or improve compliance of strategic projects

Financial Sustainability

The Financial Sustainability sector indicators are informed by the IDP objective of ensuring sustainability, accountability, and responsiveness to the needs of the City and supported communities.

Indicator	5-Year Target (2006/11)	Progress Against The 5- Year Target (Accumulated)	2009/10 Delivery Agenda
Achievement and maintenance of clean audit with matters of emphasis	Unqualified audit report	Unqualified audit report for 2006/07 financial year	Unqualified audit report
Collection of the recoverable portion of the Debtors Book	R1.8 billion	Average of R3 billion	Reduction of the recoverable portion of the debtors book by

Indicator	5-Year Target (2006/11)	Progress Against The 5- Year Target (Accumulated)	2009/10 Delivery Agenda
			R1.5 billion
Percentage of affirmative procurement (BEE) of total procurement value	75%	2006/07 – 65% 2007/08 – 70%	Transferred to Department of Economic Development
Ratio of group cost coverage (how many days operational cash covers operational costs)	Ranges between 30 – 35 days	47.85 Days	Target achieved. Endeavour to keep the target at the target range or higher
Ratio of group debt coverage (the higher the ratio the better)	13:1	22.99 Times	Target achieved. Endeavour to keep the target at 13:1 or higher
Percentage of implementation of the new rates policy and valuation roll	100%	100% Implementation by 1 July 2008	Target achieved. Continuation of monitoring the implementation as well as the annual review of the Rates Policy
Increase Revenue Collection	determined target (a consistent R6.4 billion per annum)	R 13.3 billion	Increase revenue collection to minimum R7 billion
Percentage of collection ratios	95%	91.5%	Strengthen collection ratio at 91.5% despite the global financial pressures
Percentage of active customers receiving accurate bills for rates and refuse	99%	84.12% customers receiving bills	95% of Rates and Refuse Account holders receiving accurate bills by June 2010
Long term domestic credit rating improvement to at least AA rating	AA	Fitch: credit rating is maintained at A+ Moody's: credit rating was upgraded by two notches to Aa2.za	Maintain at A+
Percentage of clearance certificates and refunds issued within 30 days of application (Improvement with regard to turnaround times in respect of clearances)	100% (save for accounts with meter related matters)	72.7 clearances issued within 30 days	95% Clearance certificates and refunds issued within 30 days of application (excluding properties with meter related issues)
Call answer at Joburg Connect	90% of calls answered within 40 seconds	An average of 90 seconds	An average of 60 seconds
Pursue City's public borrowing programme (DMTN) to raise at least R6 billion to 2010	Raise capital funding for R6 billion	R3.8 billion	Within the approved R6 from the DMTN the City has borrowed an accumulated amount of R3.8 billion from the beginning of the term with R1 billion planned for 2008/09. The remainder of R1.2 billion will be left for the 2009/10 financial year

Health

The Health sector indicators are informed by the five year IDP objectives of providing universal access to health care facilities, as well as implementing the HIV and AIDs awareness and support.

Indicator	5-Year Target (2006/11)	Progress Against The 5-Year Target (Accumulated)	2009/10 Delivery Agenda
Number of diesel vehicle tested per annum for emissions	N/A	14530	7081
% Compliance to water sampling protocol / programmes for the city - Water quality management	95%	96%	95%
% of Council owned vacant properties where illegal dumping regularly takes place issued/served with statutory notices	100%	100%	100%
% Of Non Council owned vacant	100%	100%	100%

Indicator	5-Year Target (2006/11)	Progress Against The 5-Year Target (Accumulated)	2009/10 Delivery Agenda
properties where illegal dumping regularly takes place issued/served with statutory notices			
Number of "No dumping" signs erected city-wide on properties where illegal dumping regularly takes place	N/A (On going)	269	105
Number of public awareness programmes conducted per region on measures to control vectors	N/A	35	14
% of identified hot spots sites serviced by vector control personnel	N/A	436	436
Number of blitzes focusing on nuisance buildings	N/A	49	7
Number of campaigns per Region on chemical safety and lead awareness	N/A	45	14
Number of identified informal food traders trained citywide	N/A	3153	1946
% of cases investigated and 85% reported within 3 working days	100% of cases investigated and 85% reported within three working days	542 (100%) of cases investigated and 542 (97%) reported within three working days (for 2007/08)	100% of cases investigated and 80% reported within three working days
Number of HIV & AIDS and STI prevalence, awareness and impact surveys conducted in the city	Every two years	One Knowledge, attitude and practice survey conducted in 2007/08	One survey will be conducted in 2009/10
Number of Peer educators trained	400	800 and 400 will be retrained	400 peer educators will be retrained
Commercial Sex Worker programmes implemented	2 programmes	3 programmes	1 new programme
% Of identified hotels with CSW supported as part of the outreach campaign	100% of all identified hotels	100% of all identified hotels	100% of all identified hotels
Number of fixed facilities providing rapid on site HIV testing services	100% (84) fixed facilities	100% (84) fixed facilities	87 fixed facilities
Number of fixed clinics that offer comprehensive ANC providing PMTCT services	All fixed clinics providing ANC	58(66.7%)	87(100%)
Number of fixed clinics conducting PCR testing in children	100%(84) fixed facilities	100%(84) fixed facilities	100%(87) fixed facilities
% of fixed clinics implementing INH preventive therapy	100%	100%	100%
Number of new anti-retroviral (ART) site established in CoJ	Identify sites in partnership with Gauteng health department and NGOs	3 established operational sites	2 new sites will be established
Number of clinics with extended service hours	Implement the extension of service hours plan	5 clinics	2 clinics to be added
Number of satellite clinics operationalised to fixed clinics	Implement plan to convert satellite to fixed clinics	13 clinics have been converted from satellite clinics	1 mobile service points converted to fixed clinics
Number of EMS training session per quarter	Conduct EMS training for all PHC clinical staff	90 nurses trained in EMS	60 nurses to be trained
Number of staff satisfaction surveys conducted to develop interventions to improve staff morale	Conduct annual satisfaction surveys	Done annually x 2 years	Survey to be done

Indicator	5-Year Target (2006/11)	Progress Against The 5-Year Target (Accumulated)	2009/10 Delivery Agenda
% Regions with functional cost centres	100%	80%	100%
% Service delivery points with monthly Laboratory control systems	100%	85%	100%
% Service delivery points with monthly pharmaceutical stock control systems	100%	100%	100%
% Drug stock-out in customised EDL per region	<5% drug stock out	0.3% drug stock out	<5% drug stock out
% Shrinkage on pharmaceuticals at the central pharmacy and clinics	Not more than 5% shrinkage on pharmaceuticals at the central pharmacy and the clinics	0.68% shrinkage	Not more than 5% shrinkage on pharmaceuticals at the central pharmacy and the clinics
Number of internal audit reports on the pharmaceutical services	Bi-annual	Bi-annual reports X 2 per year	Bi-annual 2 per year
% Of ward health sector representatives trained	100%	70% of ward health sector representatives trained	85% of ward health sector representatives trained
Number of training sessions for community structures including traditional healers per annum	2	2 per annum	2
Time taken to respond to service requests & complaints and % resolution rate of complaints (as per criterion)	Monthly monitoring of implementation of complaints management system: response time and resolution rate (targets) as per criterion	Above 95%	Above 95%
% of clinicians trained in early identification of people with mental illnesses	90% (cumulative)	65.2%(199) clinicians have been trained to date in early identification of people with mental illnesses for the 2006/07 & 2007/08 years	20% additional clinicians trained in early identification of people with mental illnesses including Alzheimer's Disease, bipolar & postnatal depression
% Cure rate of New Smear Positive TB patients	76% (annual target)	73.7% (Annualised April 2006 – March 2007)	75% Cure rate of New Smear Positive TB patients
% Of sputum results received within 48 hours	90% (annual target)	91% (Annualised April 2007 – March 2008)	90% of sputum results received within 48 hours
Number of TB awareness programmes conducted in each region	TB awareness programmes conducted in each region annually	TB awareness programmes conducted in each region for the 2006/07 & 2007/08 years. The next major campaign will be held in March 2009 as part of World TB Day (24th March 2008)	1 TB awareness programme conducted in each region
Number of substance abuse awareness and education programmes conducted at high schools	98 High Schools & 63 Primary Schools (cumulative)	Substance abuse awareness and education programmes conducted at 55 high schools for the 2006/07 & 2007/08 years. Primary schools have only been included from the 2008/09 year	Substance abuse awareness and education programmes conducted at 3 high & 3 primary schools per region
Number of males screened for prostate gland & testicular cancer	4,690 males screened for prostate gland & testicular cancer	A total of 2,010 males were screened for the 2006/07 & 2007/08 financial period	150 males screened for prostate gland and testicular cancer per region
Number of cervical & breast cancer awareness programmes conducted	Cervical & breast cancer awareness programmes conducted in each region annually	Cervical & breast cancer awareness programmes conducted in each region for the 2006/07 & 2007/08 years	1 awareness programme on cervical cancer and breast self examination in each region
Number of awareness programmes on chronic conditions of lifestyles conducted	Awareness programmes on chronic conditions of lifestyles conducted in each region annually	Awareness programmes on chronic conditions of lifestyles conducted in each region for the 2006/07 & 2007/08 years	Awareness programmes on chronic conditions of lifestyles conducted in each region
Number of awareness programme on mental health	Mental health awareness programmes conducted in each	Awareness programmes on Mental health conducted in each	1 awareness programme on mental health conducted per

Indicator	5-Year Target (2006/11)	Progress Against The 5-Year Target (Accumulated)	2009/10 Delivery Agenda
conducted	region annually	region for the 2006/07 & 2007/08 years	region
Number of EPI awareness programme conducted	EPI awareness programmes conducted in each region annually	EPI awareness programmes conducted in each region for the 2006/07 & 2007/08 years	1 EPI awareness programme conducted per region
% (full) immunization coverage of children under 1 year	90% (Annual target)	88.5% (July 2007 – June 2008)	90% (full) immunisation coverage of children under 1 year
% of severely malnourished children under 5 years monitored/followed up	100% of severely malnourished children under 5 years monitored/followed up	411 (100%) of severely malnourished children under 5 years were identified and were monitored / followed up for the 2006/07 & 2007/08 years	100% of severely malnourished children monitored / followed up
% fixed facilities providing comprehensive ANC in the city	100%	66.7% (58 of 87 fixed facilities providing comprehensive antenatal care)	100% of fixed facilities providing comprehensive ANC in the city
% of ANC patients pre test counselled for HIV	90%	78.5% of women attending antenatal care at LG facilities were pre-test counselled in 2007/08	90% of ANC patients offered HIV counselling
% increase in cervical cancer screening coverage from the baseline	5% increase in cervical cancer screening coverage annually	The coverage for 2006/07 was 6.8% (30,422 Pap Smears) and 6.1% (28,280 Pap Smears) for 2007/08	5% increase in cervical cancer screening coverage from the baseline (The target group is 83% women over 30 years for the Public Sector services)
Number of awareness programme on cervical cancer and breast self examination in each region	Cervical cancer and breast self examination awareness programmes conducted in each region annually	Awareness programmes on cervical cancer and breast self examination conducted for the 2006/07 & 2007/08 years	1 awareness programme on cervical cancer and breast self examination in each region
Number of awareness and education programme on reproductive and maternal health in each region including postnatal depression	Awareness programmes on reproductive and maternal health conducted in each region annually	Awareness programmes on reproductive and maternal health conducted for the 2006/07 & 2007/08 years	1 awareness and education programme on reproductive and maternal health in each region, including postnatal depression
Number of awareness programmes on teenage pregnancy conducted in high schools	91 High Schools & 63 Primary Schools (cumulative)	Awareness programmes teenage pregnancy conducted at 43 high schools for the 2006/07 & 2007/08 years. Primary schools have only been included from the 2008/09 year	Awareness programmes on teenage pregnancy conducted in 3 high & 3 primary schools per region
Number of educational campaign conducted focusing on CoJ by-laws & legislation	N/A	101	7 (1 per region)
Number of butcheries inspected for compliance with legislation	100% of database	787 (100% of database)	(100% of database) 787
Number of Functioning Outbreak Response teams	7 functional Outbreak Response teams in each region	7 functional Outbreak Response teams in each region	7 functional Outbreak Response teams in each region

Housing

The Housing sector indicators are informed by the five year IDP target of delivering 100 000 nits , as well as affordable housing opportunities through leveraging private sector investment in line with the Breaking New Ground principles.

Indicator	5-Year Target (2006/11)	Progress Against The 5- Year Target (Accumulated)	2009/10 Delivery Agenda
Number of mixed income housing units	50 000 units	22 872 units	15 000 units
Number of housing units through the Community Builder Programme and Peoples Housing Process	30 000 units	13 572 units	10 000 units
Number of rental housing units	15 000 units	8 916 units	3 000 units
Number of hostel upgrading programmes	5 000 units	1 103 units	1 600 units

Infrastructure and Services

The Infrastructure and Services sector indicators is informed b the strategic objective of providing universal access to essential services in line with the national and provincial targets, as well as the Millennium Development Goals.

Indicator	5-Year Target (2006/11)	Progress Against The 5- Year Target (Accumulated)	2009/10 Delivery Agenda
% coverage of basic level ⁴ of service to all households	Water 100% Sanitation 100%	Water and sanitation 85% (The remainder of areas are provided with nominal service ⁵)	90% of prioritised areas
% of service connection ⁶ of electricity to all formalised households	95 % by 2011	78%	90% of prioritised areas
% provision of street lighting to all formal and proclaimed informal settlements	95%	62%	65%
% reduction in electricity usage	10%	Indicator has not been measured yet, since programme commenced recently	10%
% reduction of electricity outages (bulk, medium and low voltage)	30% by 2010	15%	18%
% reduction of electricity losses	from 3% to 1% (non-technical losses)	2.9%	2%
% improvement of cleanliness levels ⁷ in the Inner City	Inner City Charter 100%	Cleanliness levels have improved to level 2 8	Sustain cleanliness levels at level 2
% reduction of unaccounted for water	25% (physical and commercial losses)	Unaccounted for water losses averaged at 33.6 %	Physical losses -9% Commercial losses 16%
% reduction of waste to landfill site	15%	5% waste reduction was achieved	7% reduction on green waste. At least 10% dry waste diverted to MRFs and private landfills
% collection of waste in all areas (formal and non formal areas) once a week	100%	All areas provided with a standard waste service and 61 informal areas received a daily service to improve cleanliness levels	Standard Waste service to all areas and daily service to 84 prioritised informal settlements 100% coverage of formal areas

⁴ Level of service 1 (LOS 1) water include water standpipes and water tankers located within a 200meter radius

LOS 1 sanitation include VIP for each household, chemical toilets and any other dry onsite sanitation

⁵ Nominal services are generally temporary in nature but ensure the provision of the basic services.

⁶ Service connection completed before or after the construction of housing structure

⁷ Based on prescribed Service Level Agreements

⁸ Level 2 represents an area predominantly free of litter except for small accumulations in 1 out of 4 street corners.

Public Safety

The Public Safety sector indicators is informed by the five year strategic objectives of building a city where life, property and lifestyles are safe and secure so that residents and businesses can live and operate free from crime, threats to public safety, personal emergencies and disaster.

Indicator	5-Year Target (2006/11)	Progress Against The 5-Year Target (Accumulated)	2009/10 Delivery Agenda
Number of FF/EMTs	778	278 (To date) 250 to be recruited for 2008/09	250
Number of Ambulances	60	16 delivered 25 for 2008/09	19
Number of Metro Police Officers employed by 2010	4 000	Recruited an additional 500 MPOs who commenced training in July 2008 which will bring the total number of MPOs close to 3 000 by the end of December 2008	Recruit and train an additional 1 000 MPOs (appointments will be made based on availability of funds)
% Development and implementation of a safety and security readiness plan for the 2010 FIFA soccer world cup	100%	Safety and Security readiness plan fully developed and a total of 10 joint simulation and 28 practice sessions (service animals) conducted	Implement the Safety and Security plan during the 2009 FIFA Confederations Cup and 2010 Soccer World Cup
Reduce incidences of crime across the City	7-10% reduction	4% reduction in 2006/07 financial year 0.68% increase in 2007/2008 financial year 3.32% reduction to date	7-12% reduction
Average time taken to respond to incidences of crime in areas covered by CCTV (Inner City)	10 minutes	11 minutes	10 minutes
% City area covered by CCTV (CCTV footprint)	100% of the Inner City	216 CCTV cameras installed and monitored. Response teams put in place	Link existing CCTV infrastructure of SANRAL, JRA and private sector to CCTV control room
Improved turn-around times for vehicle licensing transactions	30 Minutes	43 Minutes in 2006/2007 19 Minutes in 2007/2008	15 Minutes
Number of by-law cases prosecuted	40 000	8 555 cases in 2006/2007 18 212 cases in 2007/2008 Target of 20 000 cases in 2008/2009	20 000 cases
Average time taken to respond to serious road accidents across the city	15 minutes	27 Minutes in 2006/2007 20 Minutes in 2007/2008 Target of 15 Minutes in 2008/2009	15 minutes
% Reduction in the number of annual road fatalities	30%	12% in 2006/2007 11% in 2007/2008 Target of 20% in 2008/2009	25%

Spatial Form and Urban Management

The Spatial Form & Urban Management sector indicators are informed by the City's five year IDP strategic objectives of restructuring and re-engineering of the current distorted urban form; and it also guides the City's key programmes and capital investment initiatives to support economic growth potential.

Indicator	5-Year Target (2006/11)	Progress Against The 5-Year Target (Accumulated)	2009/10 Delivery Agenda
Percentage building plans approved within 24 hrs	80%	100% of complete building plan applications are approved within 24 hrs 35% are approved within 28 days	Turnaround times will be maintained Focus is to shift to the quality of decision-making
Percentage implementation of a block-by-block operational plan in nine priority areas per region	100%	No progress. Budget request submitted in annual budgeting	Implementation of block-by-block operational plans in all regions with specific focus on CBDs other than the Inner City

Indicator	5-Year Target (2006/11)	Progress Against The 5-Year Target (Accumulated)	2009/10 Delivery Agenda
Percentage implementation of the new approach to regularise informal settlements	100%	In-situ formalisation and provision of basic level of service complete by June 2009	Initiate land use regularisation, where feasible
Percentage new development and capital investment that is focused in the short and medium term priority areas of the City, as defined by the Growth Management Strategy (GMS)	50% of all private investment and 60% of all public investment in the City to be targeted at key growth nodes and focus areas identified by the GMS 100%	Assessment and implementation strategy for one growth management area complete by June 2009	Re-alignment of the Capital Investment Management System (CIMS) to include central tenets of the GMS Ongoing assessment of growth targets and development trends Refinement of development conditions relating to resource management
Finalisation and full implementation of a consolidated town planning scheme	3 yearly updates	Consolidated town planning scheme finalised with public comments	Consolidated town planning scheme to be in operation (in accordance with promulgation of provincial regulations)
Maintenance of the aerial photography for the City using new technologies such as pictometry, which enables 3-D viewing and measurement	2006/2009/2011	Phase One of CoJ aerial imagery update complete by June 2009	Completion of Phase Two (final phase) of CoJ aerial imagery update complete by June 2010
Percentage implementation of the Inner City Regeneration Charter Plan	100%	Completion of Inner City Spatial Framework Implementation Plan 100% implementation of 08/09 Inner City Charter Commitments	Implementation of Inner City Spatial Framework 100% implementation of 09/10 Inner City Charter Commitments

Transportation

The core of the Transportation sector indicators is informed by the City's 5-year IDP strategic objectives of creating a City with a safe and efficient transportation system, with a public transport focus, and a well-developed and well-maintained roads and stormwater infrastructure, able to connect businesses, people and places in a sustainable and cost effective manner, thereby enhancing the standard of living and quality of life for all inhabitants as well as the overall competitiveness and growth of the local economy.

Indicator	5-Year Target (2006/11)	Progress Against The 5-Year Target (Accumulated)
Kilometres of Rea Vaya Bus Rapid Transport (BRT) implemented	140 kilometres	15 kilometres
Percentage increase or number of people traveling by public transport	15% per annum	Achieved 78.69 % towards a target of 115 % of March 2009
Percentage occupancy to Metros buses	55% of total capacity	61,99 %
Percentage improvement levels of Metrobus services to users	80%	Survey to be undertaken in quarter 3 of the current financial year
Percentage implementation of the 2010 Transport Plan to meet all 2010 FIFA World Cup bid-book commitments	100%	Eliss Park Public Transport components 78% The 2010 Transport Operational plan is 100% complete and will be tested during the 2009 Confederations Cup Narec Public Transport projects are 75% complete 2009 Fifa Confederations Cup Signage Audit

		complete
Kilometres of gravel roads surfaced in townships	250 km	6 kilometres
Reduction in traffic signal outages	Less than 1% of all signals out on any given day	0.3 %

Governance & Legislature

The Governance sector indicators are informed by the IDP objective of ensuring participatory democracy, accountability, and responsiveness to needs of communities.

Indicator	5-Year Target (2006/11)	Progress Against The 5-Year Target (Accumulated)	2009/10 Delivery Agenda
Satisfaction ratings of effectiveness of CoJ communication	65% (of Households and Business)	57% (households - 2008 survey) 51% (business - 2008 survey)	2009 survey will be completed by June 2009 and 2010 survey will be done in next financial year
CoJ Household Satisfaction Index (HSI)	70%	63% (2008 survey)	2009 survey will be completed by June 2009 and 2010 survey will be done in next financial year
CoJ Business Satisfaction Index (BSI)	70%	64% (2008 survey)	2009 survey will be completed by June 2009 and 2010 survey will be done in next financial year
Percentage of Households that believe corruption is addressed satisfactory	15% (of households) and 10% (of Business)	9.8% (households - 2008 survey) 4.5% (business - 2008 survey)	2009 survey will be completed by June 2009 and 2010 survey will be done in next financial year
Percentage of effective functioning Ward Committee	100%	96.3% (105/109) ward committee elections were held and committees are functional	100%
Number of Community Ward Plans Developed	109 Ward Plans	105 ward plans completed	Consolidate next phase of Community-based Planning