

City of Johannesburg

**Service Delivery and Budget
Implementation Plan (SDBIP)**

2010/11

03 May 2010

2010/11 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 is 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 2010/11 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.

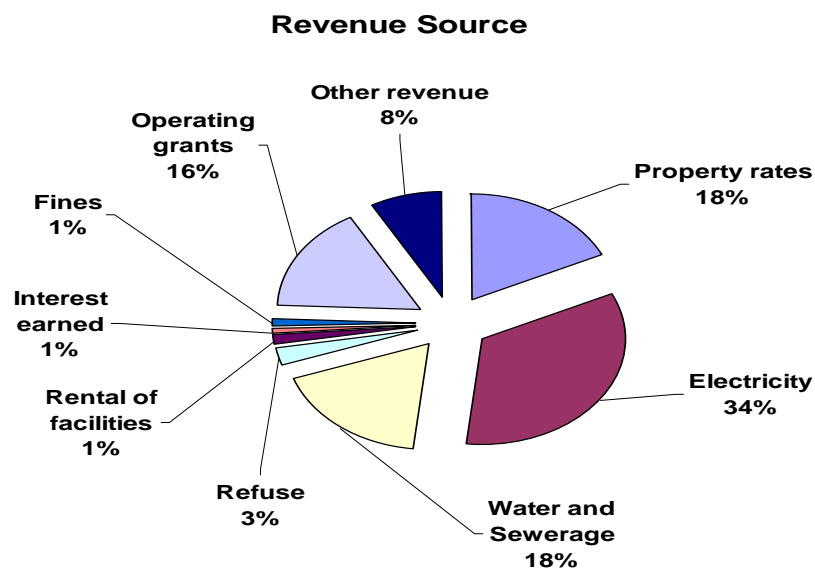
SECTION 1: BUDGET IMPLEMENTATION PLAN FOR 2010/11

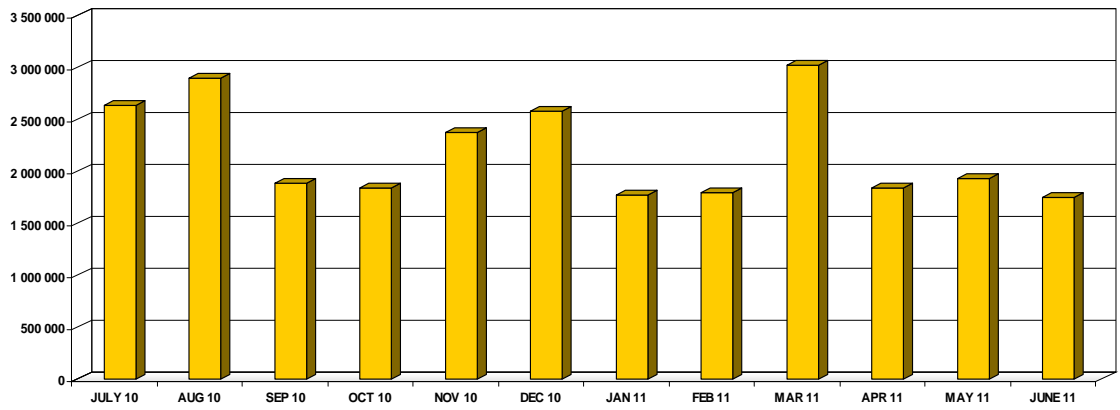
The Budget Implementation component of the SDBIP, circular 13 requires a breakdown by monthly projections of revenue for each source and monthly projections of capital expenditure and operational expenditure and revenue for each vote.

Monthly projections of revenue for each source

The anticipated revenue for the 2010/11 financial year amounts to R26.3 billion (excluding capital grants received).

The graph below reflects the split of revenue by source





Graph 1 below shows the revenue projected per month. The City anticipates receiving approximately between R1.7 billion to R2.9 billion revenue per month.

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

Description	Budget Year 2010/11												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
Revenue By Source															
Property rates	397 439	397 439	397 439	397 439	397 439	397 439	397 439	397 439	397 439	397 439	397 439	397 439	4 769 272	5 146 044	5 542 289
Property rates - penalties & collection charges	8 436	8 436	8 436	8 436	8 436	8 436	8 436	8 436	8 436	8 436	8 436	8 436	101 229	107 202	113 313
Service charges - electricity revenue	834 859	1 023 936	751 739	696 934	685 059	675 012	657 657	677 752	710 635	724 336	815 677	604 942	8 858 538	10 823 875	13 309 596
Service charges - water revenue	241 270	249 037	260 490	265 821	258 175	257 444	252 723	252 814	251 139	249 129	249 768	258 145	3 045 955	3 275 235	3 496 426
Service charges - sanitation revenue	129 182	133 341	139 473	142 327	138 234	137 842	135 315	135 363	134 466	133 390	133 733	138 218	1 630 885	1 750 822	1 866 553
Service charges - refuse revenue	58 448	58 448	58 448	58 448	58 448	58 448	58 448	58 448	58 448	58 448	58 448	58 448	701 376	738 038	780 106
Service charges - other	42 171	43 398	44 328	46 429	46 090	46 869	45 577	45 627	45 643	46 450	49 353	50 114	552 049	591 622	612 838
Rental of facilities and equipment	30 778	30 788	31 034	31 140	31 333	31 571	31 272	31 138	31 101	30 979	30 932	31 009	373 074	186 915	200 180
Interest earned - external investments	14 646	14 646	14 646	14 646	14 646	14 646	14 646	14 646	14 646	14 646	14 646	14 646	175 751	302 035	339 614
Interest earned - outstanding debtors	2 682	2 720	2 766	2 809	2 852	2 893	2 934	2 976	3 020	3 064	3 115	3 192	35 017	52 185	60 440
Fines	29 795	29 555	27 675	29 395	27 155	30 235	26 565	27 335	28 160	28 530	29 003	28 953	342 358	362 656	483 327
Agency services	34 049	33 927	32 541	35 212	34 167	35 789	33 043	32 668	34 472	34 047	33 316	34 850	408 081	430 061	457 303
Transfers recognised - operational	736 851	790 150	27 951	27 201	595 401	790 150	26 851	26 851	1 216 799	26 851	27 851	27 851	4 320 761	4 396 310	4 529 813
Other revenue	78 065	78 764	80 111	80 173	79 856	80 302	80 383	79 698	80 613	80 879	77 690	80 995	957 528	1 061 396	950 803
Gains on disposal of PPE	-	-	9 250	-	-	9 250	-	-	9 250	-	-	9 250	37 000	37 000	37 000
Total Revenue (excluding capital transfers and contri	2 638 671	2 894 585	1 886 327	1 836 410	2 377 290	2 576 327	1 771 289	1 791 192	3 024 269	1 836 623	1 929 406	1 746 486	26 308 874	29 261 396	32 779 602
Expenditure By Type															
Employee related costs	506 982	547 505	509 096	517 837	634 255	523 643	521 413	523 413	523 092	525 079	527 033	530 392	6 389 741	6 916 378	7 405 825
Remuneration of councillors	6 996	6 996	6 996	6 996	6 996	6 996	6 996	6 996	6 996	6 996	6 996	6 996	83 953	109 118	116 647
Debt impairment	106 740	110 818	103 777	102 839	101 241	100 798	99 486	100 155	100 959	101 086	104 158	97 548	1 229 606	1 458 221	1 592 902
Depreciation & asset impairment	121 597	121 501	121 608	121 717	121 727	121 835	121 640	121 450	121 559	121 575	121 795	121 678	1 459 682	1 625 487	1 707 351
Finance charges	119 341	119 341	119 283	119 285	119 229	119 285	119 229	119 068	119 229	119 122	119 174	119 121	1 430 707	1 525 943	1 540 717
Bulk purchases	944 158	923 721	627 768	599 916	624 481	609 404	609 342	609 796	652 344	696 067	796 936	841 104	8 535 038	10 132 226	12 140 227
Contracted services	203 710	209 430	203 649	207 725	202 997	207 338	201 187	200 497	200 348	203 004	202 766	197 911	2 440 560	2 516 634	2 735 477
Transfers and grants	4 992	4 992	11 574	4 992	17 495	4 992	19 992	4 992	19 992	14 144	4 992	10 804	123 953	81 649	86 678
Other expenditure	271 487	287 887	290 540	288 773	291 018	287 380	288 551	292 841	291 479	293 589	292 874	294 962	3 471 383	3 720 320	4 270 606
Loss on disposal of PPE	19	19	19	19	19	19	19	19	19	19	19	19	225	236	250
Total Expenditure	2 286 022	2 332 210	1 994 310	1 970 100	2 119 458	1 981 689	1 987 856	1 979 227	2 036 016	2 080 681	2 176 744	2 220 535	25 164 848	28 086 212	31 596 679
Surplus/(Deficit)	352 649	562 375	(107 983)	(133 690)	257 832	594 637	(216 568)	(188 035)	988 252	(244 057)	(247 338)	(474 049)	1 144 026	1 175 183	1 182 923
Transfers recognised - capital	124 190	49 180	49 180	124 190	49 180	49 180	124 190	49 180	49 180	49 180	49 180	49 180	815 186	2 025 745	1 778 771
Surplus/(Deficit) after capital transfers & contributions	476 839	611 554	(58 803)	(9 500)	307 012	643 817	(92 378)	(138 855)	1 037 432	(194 878)	(198 158)	(424 870)	1 959 212	3 200 928	2 961 694
Taxation	1 028	1 455	1 701	1 702	1 723	2 185	1 834	1 500	1 982	1 718	1 508	112 057	130 394	172 928	148 378
Surplus/(Deficit)	475 811	610 099	(60 505)	(11 202)	305 289	641 631	(94 211)	(140 356)	1 035 450	(196 596)	(199 666)	(536 926)	1 828 818	3 028 001	2 813 316

Monthly projection of operating expenditure and revenue per vote

The consolidated operating expenditure for the 2010/11 financial year amounts to R25.2 billion.

The graph below demonstrates the month-by-month revenue and expenditure projections for the 2010/11 financial years. The City is projecting surpluses for the months August to May. In the other months expenditure is slightly more than revenue. Overall the revenue is more than expenditure by approximately R1 billion.

Revenue & Expenditure Monthly projections

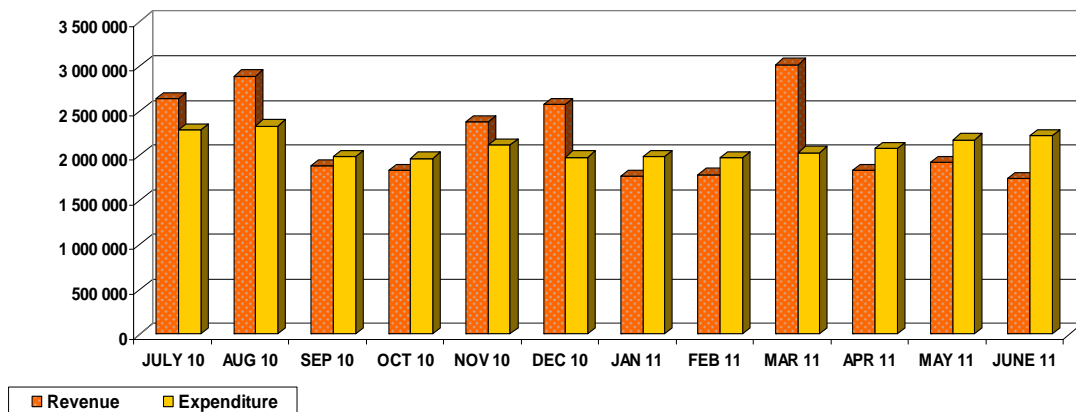
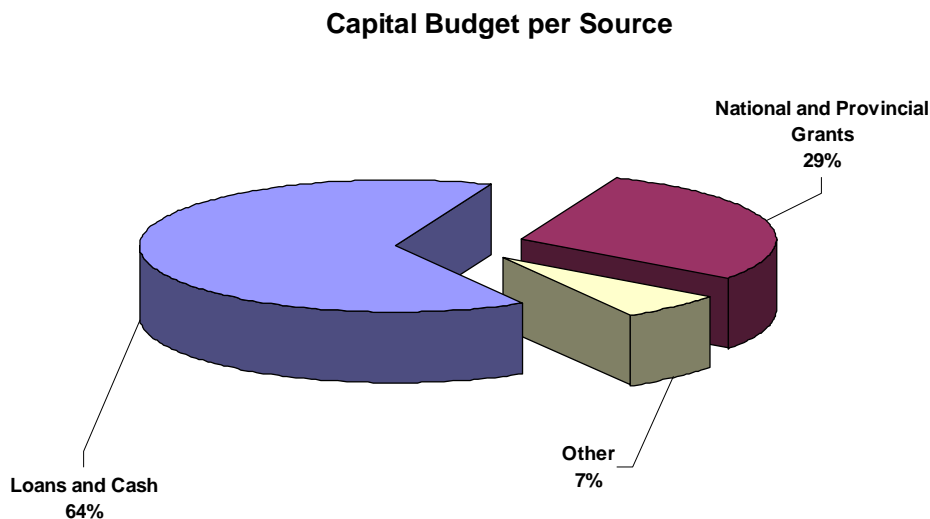


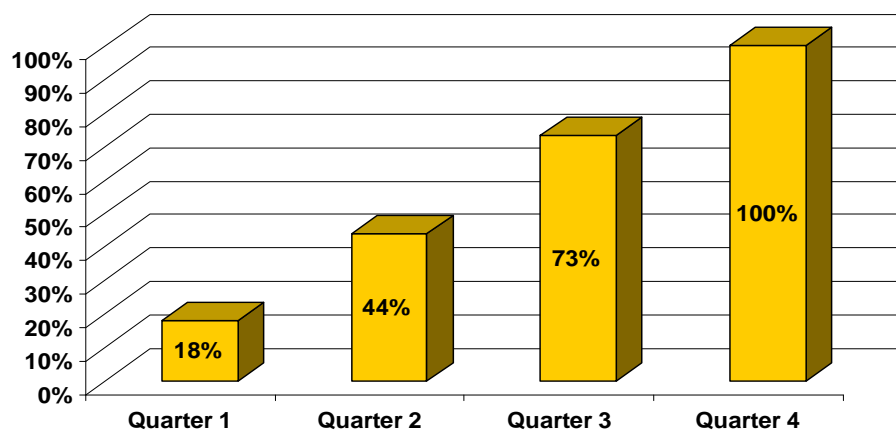
Table below provides a summary of monthly operating expenditure and revenue projections for the City per vote.

Monthly Projections of Capital Spending by Vote

The City envisages a spending of R3.1 billion on the capital budget for 2010/11 financial year, R3.9 billion and R4.4 billion for 2011/12 and 2012/13 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.



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



The City anticipates spending 18% of its budgeted capital in the first quarter, this increases to 44% in the second quarter, 73% in the third quarter and 100% for the quarter ending 30 June 2011.

Table below reflects the quarterly and monthly projections for the 2010/11 financial for each vote.

Details	2010/11				Total
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
<u>CORE ADMINISTRATION</u>					
Economic Development	38 234	11 604	50 000	51 000	150 838
Environment	850	3 240	1 800		5 890
Infrastructure and Services			361	17	378
Transportation	1 203	3 204	3 234	8 000	15 641
Community Development	21 308	31 962	34 690	32 135	120 095
Health	3 340	3 456	3 456	4 878	15 130
Office of the Executive Mayor	3 035	2 652	8 799	1 775	16 261
Speaker: Legislative Arm of Council	400	400	200	205	1 205
Finance	610	110	18 232		18 952
Revenue and Customer Relations	357	357	357	361	1 432
Corporate and Shared Services				2 430	2 430
Housing	29 045	69 871	79 132	44 013	222 061
Development Planning and Urban Management	42 446	98 197	74 004	91 532	306 179
Emergency Management Services	150	1 523	176	10 278	12 127
Johannesburg Metropolitan Police Department	200	10 050	9 724	3 000	22 974
TOTAL CORE ADMINISTRATION	141 178	236 626	284 165	249 624	911 593
<u>MUNICIPAL ENTITIES</u>					
City Power	297 500	307 000	314 565	162 516	1 081 581
Johannesburg Water	34 775	139 100	173 875	252 263	600 013
Pikitup	5 121	10 239	15 360	20 480	51 200
Johannesburg Roads Agency	30 439	53 781	61 897	83 057	229 174
Metrobus	1 314	1 314	1 314	2 058	6 000
Johannesburg City Parks	2 124	9 204	11 565	9 207	32 100
Johannesburg Zoo	6 500	3 500			10 000
Johannesburg Development Agency	7 132	15 490	10 210	9 968	42 800
Johannesburg Property Company	4 200	4 800	4 050	1 950	15 000
Johannesburg Fresh Produce Market	1 200	1 300	12 500	3 000	18 000
Metro Trading Company	1 300	1 400	1 000	1 300	5 000
Johannesburg Tourism Company	376	392	349	383	1 500
Johannesburg Social and Housing Company	9 600	14 400	14 400	14 400	52 800
Johannesburg Civic Theatre				1 000	1 000
Roodepoort City Theatre	750	250			1 000
TOTAL ME's	402 331	562 170	621 085	561 582	2 147 168
TOTAL	543 509	798 796	905 250	811 206	3 058 761

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

Description	Budget Year 2010/11												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
<i>Multi-year expenditure to be appropriated</i>															
Economic Development	38 000	-	234	11 450	154	-	50 000	-	-	12 520	-	38 480	150 838	627	12 663
Environment	-	500	350	240	2 500	500	1 000	400	400	-	-	-	5 890	5 927	8 980
Infrastructure and Services	-	-	-	-	-	-	-	361	-	-	-	17	378	394	416
Transportation	67	68	1 068	1 068	1 068	1 068	1 068	1 068	1 098	1 000	2 000	5 000	15 641	1 211 668	816 706
Community Development	-	9 654	11 654	11 654	11 654	8 654	8 654	13 018	13 018	13 018	13 099	6 018	120 095	75 181	84 874
Health	-	1 140	2 200	628	628	2 200	628	628	2 200	628	628	3 622	15 130	12 911	15 445
Office of the Executive Mayor	86	1 016	1 933	126	2 439	87	4 701	1 013	3 085	1 161	491	123	16 261	18 335	25 411
Speaker: Legislative Arm of Council	-	200	200	200	200	-	-	200	-	205	-	-	1 205	1 256	1 328
Finance	-	-	610	-	-	110	-	17 402	830	-	-	-	18 952	41 800	158 580
Revenue and Customer Relations	119	119	119	119	119	119	119	119	119	119	119	123	1 432	1 557	5 646
Corporate and Shared Services	-	-	-	-	-	-	-	-	-	-	-	2 430	2 430	2 531	10 675
Housing	-	5 705	23 340	19 710	27 933	22 228	30 008	29 489	19 635	18 079	11 411	14 523	222 061	244 270	405 238
Development Planning and Urban Management	-	-	42 446	15 779	15 779	66 639	15 779	15 779	42 446	15 779	39 973	35 780	306 179	247 742	181 607
Emergency Management Services	-	100	50	1 523	-	-	-	56	120	176	62	10 040	12 127	2 653	2 690
Johannesburg Metropolitan Police Department	-	-	200	2 500	3 700	3 850	4 350	4 500	874	3 000	-	-	22 974	2 911	3 963
Municipal Entities Accounts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
City Power	86 500	121 500	89 500	142 000	135 000	30 000	80 065	109 500	125 000	85 000	62 000	15 516	1 081 581	1 023 540	1 221 600
Johannesburg Water	-	13 910	20 865	34 775	48 685	55 640	20 865	48 685	104 325	69 550	83 460	99 253	600 013	674 311	932 800
Pikitup	1 707	1 707	1 707	3 413	3 413	3 413	5 120	5 120	5 120	6 827	6 827	6 826	51 200	54 770	53 300
Johannesburg Roads Agency	3 485	12 068	14 886	20 310	18 958	14 513	21 069	29 708	11 120	14 932	17 879	50 246	229 174	146 309	176 900
Metrobus	438	438	438	438	438	438	438	438	438	438	438	1 182	6 000	6 000	6 500
Johannesburg City Parks	708	708	708	3 068	3 068	3 068	3 855	3 855	3 855	3 068	3 068	3 071	32 100	37 577	43 700
Johannesburg Zoo	-	1 500	5 000	-	1 500	2 000	-	-	-	-	-	-	10 000	11 000	16 000
Johannesburg Development Agency	-	3 566	3 566	5 962	5 962	3 566	3 566	3 322	3 322	3 322	3 322	3 324	42 800	46 000	70 000
Johannesburg Property Company	1 000	1 500	1 700	1 900	1 800	1 100	1 300	1 400	1 350	1 320	630	-	15 000	16 000	24 000
Johannesburg Fresh Produce Market	200	500	500	500	200	600	500	5 000	7 000	2 000	1 000	-	18 000	19 000	29 000
Metro Trading Company	200	600	500	700	200	500	200	200	600	600	700	-	5 000	5 000	8 000
Johannesburg Tourism Company	120	124	132	140	152	100	124	100	125	130	125	128	1 500	2 000	2 000
Johannesburg Social and Housing Company	-	4 800	4 800	4 800	4 800	4 800	4 800	4 800	4 800	4 800	4 800	4 800	52 800	57 000	86 000
Johannesburg Civic Theatre	-	-	-	-	-	-	-	-	-	-	1 000	-	1 000	1 000	2 000
Roodepoort City Theatre	250	250	250	250	-	-	-	-	-	-	-	-	1 000	1 000	2 000
Total Capital Expenditure	132 880	181 673	228 956	283 253	290 350	225 193	258 209	296 161	350 880	257 672	253 032	300 502	3 058 761	3 970 270	4 408 022

SECTION 2: SERVICE DELIVERY BREAKDOWN

This section highlights service delivery in respect of the key projects to be implemented in the city. This includes the City wide specific programmes and projects, as well as 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 per sector.

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); and
- 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 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, 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).

This section thus provides a breakdown of capital expenditure across the City of Johannesburg. The capital projects for 2010/11 are broken down into:

- City wide projects;
- Region-wide; and
- Ward specific projects

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 cross 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.

REGION A

Region A has 9 wards. This section reflects CAPEX projects for each ward as reflected in the draft City's 2010/11 CAPEX budget. The ward issues raised by the community during the community-based planning process end this section.

Ward 77

The following CAPEX projects are planned for ward 77 in the City's CAPEX budget:

Project	Department/ Entity	Budget
595 New public lights installed in Midrand and New Public Lighting IVORY PARK	City Power	R5m (budget divided between ward 77,78 and 79 for 2010/11)
Conversion of Open Channels/ Drains to Underground / Covered Drains: Flowing west direction along Lokologa Road to Leboga Street: Convert to pipe drain	JRA	R1 800 000.00
Conversion of Open Channels/ Drains to Underground / Covered Drains: Flowing north direction along Leboga Street to Lekologa Road: Convert to pipe drain	JRA	R1 800 000.00
Revamping of Kopanong Sports Grounds	Community Development	R 500 000.00
Maintenance and repairs of the Ivory Multipurpose and skills centre	Community Development	R1 000 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
Completion of community Hall facility – youth centre and senior citizens centre and swimming pool. Hall and the library completed. Community Development to provide feedback to the ward	Community Development	The activity rooms in the hall can be utilized as youth rooms	Community Development (Capital Projects)	The City has budgeted R1 000 000.00 for the maintenance and repairs of the Ivory Park Multipurpose and Skills Centre. Need for a swimming pool is acknowledged but will be budgeted for in the 2011/12 financial year.
Completion of Kopanong Sports Centre – (lacks ablution unit and other public facilities)	Community Development	The land will not be developed to a multipurpose centre. The sports grounds will however be revamped	Community Development (Capital Projects): 2010/11	R 500 000.00 has been allocated for the required upgrade

Expansion of Hikensile Clinic e.g. establishment of maternity ward (nearest hospital is overcrowded). The need is still there because Diepsloot is very far.	Health	The city has negotiated the development of a community health centre offering maternity services in Diepsloot to service the community of Ivory Park. This is within the established norms and standards.	Gauteng Health Department over three year period starting 2009 – 2012. Need for consultation with Provincial Department of Health to procure necessary funding.	
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Ward 78

The following CAPEX projects are planned for ward 78 in the City's CAPEX budget:

Project	Department/ Entity	Budget
595 New public lights installed in Midrand and New Public Lighting IVORY PARK	City Power	R5m (budget divided between ward 77,78 and 79 for 2010/11)
Conversion of Open Channels/ Drains to Underground / Covered Drains: Along Freedom Drive, between Osizweni Street and Masakhane drive: Convert to pipe drain	JRA	R 600,000.00 (budget divided between ward 78 and 79 for 2010/11)
Conversion of Open Channels/ Drains to Underground / Covered Drains: Along Bob Marley Street, between Halie Selasie Street and the south Ivory Park boundary: Convert to pipe drain	JRA	R1 500 000.00
Conversion of Open Channels/ Drains to Underground / Covered Drains: In a servitude east of Oscar Mpetha Street ending at the chamber of the ongoing works: Convert to pipe drain	JRA	R2 100 000.00
Maintenance of Lord Khanyile Community Hall	Community Development	R1 000 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget estimate
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.	Economic Development/MTC	Scoping Exercise Was Undertaken. A Full Market Will Be Developed In Partnership With Spatial Economic Development Financial Year To Develop A Full Market	Economic Development /MTC: 2010/11	Budget requirements to be determined
Taxi lay-bye with an underground storm water channel – this will reduce unnecessary traffic congestion and proper water out flow.	JRA	Part of the project is included in the Stormwater Master plan, 2010/11: Stormwater masterplan finalise 2011/12: EIA	JRA: 2010/11/12	City wide R2,000,000.00 per year

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget estimate
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 was previously done.	Community Development Capital Projects	A budget of a R1 000 000.00 will be allocated for flooring, refurbishment of courts and sports grounds

Ward 79

The following CAPEX projects are planned for ward 79 in the City's CAPEX budget:

Project	Department/ Entity	Budget
595 New public lights installed in Midrand and New Public Lighting IVORY PARK	City Power	R5m (budget divided between ward 77,78 and 79 for 2010/11)
Along Freedom Drive, between Osizweni Street and Masakhane drive: Convert to pipe drain	JRA	R 600,000.00 (budget divided between ward 78 and 79 for 2010/11)

CBP Issues raised by the ward

The following 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. Pallisade fencing to be done with the R1 million allocation for ward 79, maintenance of Ivory Park Multipurpose Centre, erf number 5232, Extension 7	Community Development	There is currently no funding to build a recreation centre with a swimming pool. External funding will however be sought in the outlying years. The department to investigate the zoning and ownership of erf 5232.	Community Development (Capital Projects)	
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	Township has been proclaimed however there is a problem with the sewer pipeline on the stadium and informal settlement surrounding the stadium.	Community Development (Capital Projects)	Funding will be required in the 2011/12 financial year to re-divert the sewer line and reinstatement of the pitch
Electrification of Bambanani Industrial – because this business node has the potential to create jobs and half	City Power	The entity is in a process of securing funding for ensure that the matter is addressed	City Power	No funding is available for 2010/11

Issues	Dept / ME	What action?	Who & When?	Budget
unemployment if electrified. City power replaced the transformers at Bambanani but there is still need for electricity distribution				
Construction of a community Crèche	Community Development	Though the need is acknowledged, the request cannot be accommodated currently.	Community Development (Capital Projects)	No funding currently available to build a crèche.

Ward 80

The following are planned CAPEX projects planned for ward 80

Project	Department/ Entity	Budget
12 New public lights Rabie Ridge Proper	City Power	R100 000 .00
Refurbishment of Kanana Hall	Community Development	R 150 000.00
Maintenance of the Rabie Ridge Community Centre	Community Development	R300 000.00
Maintenance of Kanana Sports Grounds	Community Development	R400 000.00

CBP Issues raised by the ward

The following 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	Bridge (1 of road bridge and 2 of pedestrian bridges)	JRA 2009/10/12	R 260 000.00 for feasibility study (Opex) and CAPEX determined
		2010/11: Conduct Traffic Impact Study (road bridge) Conduct Pedestrian Impact Study (Desire Lines) for 2 bridges		
		2011/12: Construction and implementation		
Upgrade Kanana Community Hall (soundproof, stage) to curb crime	Community Development	Kanana Hall was upgraded within the 2007/08 financial year (further engagement with councillor is required). The flooring and the stage will be done in 2010/11.	Community Development	A budget of R150 000.00 has been allocated
Indoor Sports Facility to respond to strong sporting community and health purposes	Community Development	Feasibility study has been commissioned. Scoping exercise identified site 326 Rabie Ridge as a potential development site with a special zoning There is at present however a soccer stadium, rugby, tennis and basketball facilities, a swimming pool, Community hall and library within this ward (Rabie Ridge)	Community Development	External funding to be sourced in the forthcoming years.
Kanana Ext 4, 5 need	JRA	Street have been approved by	JRA: 2009/10	R200 000.00

Issues	Dept / ME	What action?	Who & When?	Budget
visible names.		Planning In 2009/10/11: JRA to implement street names Kanana Ext 4, 5		
The roads have not been completed	JRA	There is no budget in 2010/11 for surfacing 15 km of gravel roads. Gravel roads maintenance programme to be implemented (grading, scraping and filling) Make use of garvel road stabilsation additive (hardening)	JRA: 2010/11	Opex
Ext 5 Sophiatown open drain channel must be closed	JRA	Project identified as a pressuer point to be prioritized for implementation in 2010/11	JRA:2010/11 or 2011/12	
Poor maintenance of all facilities- Rabie Ridge hall	Community Development	The Department will refurbish the community centre in Rabie Ridge as per the allocated budget. The Kanana Sports Grounds will also be revamped	Community Development	The Rabie Ridge community centre will be refurbished for R300 000.00 and R400 000.00 for the grounds

Ward 92

The following CAPEX projects are planned for ward 92.

Project Name	Department/ME	Budget
Meriting (Kaalfontein X22) Roads & Stormwater New Stormwater Management Projects KAALFONTEIN EXT.22 A	Housing Division	R 18 000 000.00
New Road. Establishment of 88/11 kV , 45MVA S/S (3 x 45 MVA transformers and 11kV switch room and feeder board) (also see P0563) New Bulk Infrastructure ERAND GARDENS EXT.49 A	City Power	R 5 500 000.00
Upgrade Grand Central sub station New Bulk Infrastructure GRAND CENTRAL EXT.4 A	City Power	R 280 000.00
412 New public lights Kaalfontein Ext1,4,5,7 & 9 15 New public lights Ebony Park Ext 3&5	City Power	R3 500 000.00

CBP Issues raised by the ward

The following 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, throughout the ward.	JRA Transport	Part of the project is included in the Stormwater Master plan	JRA 2010/11/12	City wide R2,000,000.00 per year
		2010/11: Stormwater masterplan finalise	JRA 2010/11	R 200 000.00
		2011/12: EIA	JRA 2010/11	R 150 000.00
		Review Pedestrian Access: Will undertake revision of signal phasing's in 2010/11 subject to availability of funding		
		Upgrade Street Names: To be undertaken during 2010/11 as part of Opex		
Schools are in need of speed humps. Street names in Kaalfontein (newly developed township) and Ebony Park	Transport	To be prioritized and implemented as per the ward based safety programme	Transportation	Budget requirements to be determined
There is a need for soccer fields in Kaalfontein and Ebony Park	Community Development	Soccer fields will not be done during the 2010/11	Community Development	Funding proposals will be done in the new financial year to external funders
Multi-Purpose centre – Kaalfontein, Ebony, etc (Kaalfontein and Ebony Park) – library, ward office, community hall, home affairs.	Community Development		Community Development	
Tarring of all the roads in the ward , bridge to cross from Kaalfontein Extension 5 to Ext 2	JRA	Pedestrian Bridge: to conduct Pedestrian Impact Study (Desire Lines) as part of both Opex and CAPEX	JRA: 2010/11	R200 000.00 per year Opex
		Furthermore, EIA approval will be required for this project which could take up to 2 years		
Extension of Clinic to 24 hour clinic to serve maternity and serve ARV Distribution	Health	Budget and staffing shortage restricts further expansion		Gauteng Health Department OPEX For payment of operational costs towards the additional service hours

Ward 93:

The following CAPEX projects are planned for ward 93

Project Name	Department/ME	Budget
Le Roux Drive widening	JRA	R 15 000 000.00
Emergency Stormwater Repairs (Recurring): Smuts Drive: Erosion Protection (protection of river system due to stormwater) - Installation of water control measures (Gabions, weirs etc) (Halfway Gardens) (The Councillor felt the budget was not enough)	JRA	R 500 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	What action?	Who & When?	Budget
<p>Crime - all SA affected. Ward based solution and crime stats and implementation (EMS/JMPD/SAPS). JMPD need to clarify budget allocation for these interventions</p> <p>Councillors comment: clarity regarding JMPD allocation for each project)</p>	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
<p>Wetland and public open space, including environmental policies adhered to - for our children and future generations</p> <p>Environment to provide more information to the Councillor on the specifics of this project</p>	Environmental Management	Wetlands within this Ward form part of the wetland management and protection plan completed during 2008/09 financial year. The information will be incorporated into City's planning tools including RSDF; further Department has already started using this information in development applications.	Environment	Staff time - ongoing
<p>Wetland and public open space, including environmental policies adhered to - for our children and future generations. Project with Community</p>	JRA	Competed:- Catchment Management Policy in place (refer COJ:- Environmental management Unit)	JRA	None
BRT - economic growth and upliftment of quality	Transport	Will be considered as part of the extension of BRT in the	Transport: JRA	

Issues	Dept / ME	What action?	Who & When?	Budget
of life for all. Public transports from Sunninghill to Midrand (Gautrain)		City		

Ward 94

The following are CAPEX projects planned for ward 94

Project Name	Department/ME	Budget
Emergency Stormwater Repairs (Recurring): Willow and Poplar St: Erosion protection in the stream is needed to protect embankment and property (Craigavon)	JRA	R1 000 000.00

CBP Issues raised by the ward

The following 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	Currently being formalized. Application for township to be lodged by June 2010	Housing 2007/08/10/11	Project funded and implemented by Gauteng Department of Local Government and Housing
Official policy/recognition of Gecko Conservancy - to protect the character of the Kyalami area.	DPUM	Addressed in 2007/08 financial year through the annual RSDF review process. The Gecko Conservancy is recognized under the Witpoortjie Precinct 2008.	Development Planning and Facilitation	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.	Environmental Management Department: Request also forms part of Citywide biodiversity strategy, programme for official recognition of conservation areas -curtailed due to budget constraints	Environmental Management Department OPEX

Ward 95

The following CAPEX projects are planned for ward 95

Project Name	Department/ME	Budget
Diepsloot West: Upgrade Sewers New Sewer Mains DIEPSLOOT WES C	Johannesburg Water	R 6 000 000.00 (budget applicable to both ward 95 and 96)
Diepsloot Upgrading of specific public spaces in Diepsloot New Precinct Redevelopment DIEPSLOOT WES EXT.1 A	Development Planning and Urban Management	R 26 000 000.00
Gravel Roads: Diepsloot	JRA	R 10 000 000.00 (budget applicable to both ward 95 and 96)
Conversion of Open Channels/ Drains to Underground / Covered Drains: Along Tlou street, north of Ingonyama street: Upgrade to underground drainage system	JRA	R 700 000.00
Conversion of Open Channels/ Drains to Underground / Covered Drains: North of Ingonyama street, west of community centre : Upgrade to underground drainage system	JRA	R 600 000.00
Conversion of Open Channels/ Drains to Underground / Covered Drains: North of Ingonyama street, west of taxi rank : Upgrade to underground drainage system	JRA	R 500 000.00
Conversion of Open Channels/ Drains to Underground / Covered Drains: South of Ingonyama and adjacent to community park: Upgrade to underground drainage system	JRA	R 2 200 000.00
Emergency Stormwater Repairs (Recurring): Stormwater infrastructure reconstruction (protection of stormwater infrastructure - Replacement of damaged stormwater infrastructure) (Diepsloot)	JRA	R5 000 000.00
Diepsloot ECD- Lighting and power supply	Community Development	R500 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	What action?	Who & When?	Budget
Upgrading of Sewer system- maintenance volume , capacity density throughout the ward	Joburg Water	An analysis of the existing water network was conducted and models created Upgrades are earmarked for implementation in the subsequent financial years	JW, Capital Investment Three Year Capital Plan)[1]	Not available
Building of a bridge over wetland – safe passage to primary school	JRA	Pedestrian Bridge :Conduct Pedestrian Impact Study (Desire Lines) as part of both Opex and CAPEX Furthermore, EIA approval will be required for this project which could take up to 2 years	JRA 2010/11	R200 000.00 per year (Opex)
Street lights; humps; paving; road markings; throughout the ward	JRA	Paving Upgrading: Project is included in the Stormwater Master planning project in the 2010-11 CAPEX Budget cycle.	JRA 2010/11	R200 000.00 per year (Opex)
		To be prioritized and implemented as per the	JRA 2010/11	

Issues	Dept / ME	What action?	Who & When?	Budget
		ward safety programme		
		Road markings to be accommodated in the departmental Opex for 2010/11.	JRA 2010/11	R750 000.00
Street lights; humps; paving; road markings; throughout the ward	Transportation	To be prioritized and implemented as per the ward safety programme	Transportation: 2010/11	
Street lights; humps; paving; road markings; throughout the ward	City Power	Maintenance of streetlights will be ongoing	City Power 2010/11	Ongoing

Ward 96

The following CAPEX projects are planned for Ward 96 in the City's CAPEX budget:

Project Name	Department/ME	Budget
Gravel Roads: Diepsloot	JRA	R 10 000 000.00 (budget applicable to both ward 95 and 96)
Northern Works: Sludge drying area New Bulk Waste Water DIEPSLOOT WES EXT.2 A	Johannesburg Water	R 30 000 000.00
Northern Works: Refurbish raw sludge thickeners Renewal Bulk Waste Water DIEPSLOOT WES C	Johannesburg Water	R 2 800 000.00
Roodepoort/Diepsloot: Diepsloot Reservoir New Reservoirs DIEPSLOOT WES A	Johannesburg Water	R 20 000 000.00

CBP Issues raised by the ward

The following 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	Upgrading and extension project started on the 16 November 2009	Gauteng Health Department :	Gauteng Health Department R2 000 000.00 (OPEX) R1 500 000.00
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 (Ongoing)	Provincial subsidies
High Mast Lights and street lights (Diepsloot Ext 4,7,12)– for crime prevention	City Power	Installation of high masts and conventional streetlights completed in 2008 (Diepsloot Ext 4) On-going installation of high mast lights is currently being undertaken in the other parts of Diepsloot	City Power: 2008/09	MIG Funding. Contractors in process of installation. R2 750 000.00
Formalisation of informal settlements and review of Urban	DPUM	Amendments to the UDB have been addressed through the Northern Areas	Development Planning and Facilitation	Opex budget to be confirmed

Issues	Dept / ME	What action?	Who & When?	Budget
Development Boundaries (UDB) – in order to access basic services (Thabo Mbeki privately owned)		<p>Frameworks, which were incorporated into the RSDF for Region A in 2007/08</p> <p>A multi-disciplinary Informal Settlement Steering Committee has been established (including Province)</p> <p>20 Settlements have been identified to be regularized: All 20 have been legally recognised in terms of relevant town planning schemes</p> <p>Land ownership for 18 have been secured</p> <p>Preparations are underway with ISD for providing an acceptable level of essential services to improve health conditions</p> <p>Phase 1: First 5 settlements will be ready for actual on-site implementation by end of performance year including consultation with occupants</p>		
Tarring of the roads/streets around the ward	JRA	To be attended as part of the Gravel Road Programme	JRA	Awaiting response

REGION B

Region B has 11 wards. This section reflects CAPEX projects for each ward as reflected in the draft City's 2010/11 CAPEX budget. The ward issues raised by the community during the community-based planning process end this section.

Ward 68

The following CAPEX projects are planned for ward 68 in the City's CAPEX budget:

Project Name	Department/ME	Budget
Electrification of 3000 erven and the provision of the bulk infrastructure. New Electrification PENNYVILLE B	City Power	R 12 625 000.00
Pennyville - Develop New Park New Park PENNYVILLE E Erf 1346 Rietbok Road Pennyville Ext 1	Johannesburg City Parks	R 3 000 000.00
Pennyville: New 88/11 kV substation, 2 X 40 MVA transformers and feeder board New Bulk Infrastructure PENNYVILLE B	City Power	R 1 800 000.00
Pennyville: Pedestrian Bridge & Boundary Wall New Insitu Upgrading PENNYVILLE C	Housing Division	R 6 000 000.00

CBP Issues raised by the ward

The following 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. Need to urgently look at the de-densification of Riverlea Ext 1 (i) : at the new Fluero Development; (ii) Zamimpilo still not cleared need to look accomodate them at Fluero of development	JRA	Pedestrian Bridge :Conduct Pedestrian Impact Study (Desire Lines) as part of both Opex and CAPEX Furthermore, EIA approval will be required for this project which could take up to 2 years	JRA: 2010/11 desire lines and EIA 2011/12: Construction and Implementation	Budget requirements will be identified post the EIA approval process
Riverlea Ext 1: To prioritise the housing development.	Housing	Housing is currently developing Pennyville that caters for Zamimpilo and surrounding communities. Fleurhof project is currently being developed as a mixed income housing project and will yield 6 000 sites.	Housing	The Pennyville project will be complete in the 2009/10 financial year. Infrastructure development has started on the Fleurhof project. Funding is mainly from the private sector. However in the 2010/11 financial year the City has allocated a budget of just over R18 million to the project.
Homestead Park: To construct a new park development. Need new park development for	City Parks	A feasibility study will be undertaken	To be determined after investigation	Not available

Issues	Dept / ME	What action?	Who & When?	Budget
Riverlea Extension 5 instead of starting at Homestaed Park				

Ward 69

There are no CAPEX projects planned for ward 69.

CBP Issues raised by the ward

The following 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	An analysis of the existing water network was to be reviewed and and identify upgrades for conducted and models created. Upgrades are earmarked for implementation in the subsequent financial years	JW, Capital Investment 2008/09 to 2010/11 (Three Year Capital Plan)[1]	Joburg Water Planning studies budget (Opex)
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 to provide schedule and progress status on these interventions	JMPD	<ul style="list-style-type: none"> Conduct a detail assessment of the situation Collaborate with the SAPS, and relevant city departments to develop plan/s to address these issues Implement the plan/s 	Director: Crime Prevention and Traffic Management and Director: By-Law Management When: Immediate	Part of Operating budget of the department
To upgrade Sir Drummond Chaplin Park in the following areas: fencing, play park area, walking and cycle track; security and lighting. This will go towards youth and community	City Parks	Project included in Park development programme for future years. (In addition ward 69 has 15 other parks)	Provision for funds to be made by City Parks.	

Issues	Dept / ME	What action?	Who & When?	Budget
development.				
Need for the upgrading of Kingston Frost Park in Brixton	City Parks	Project included in Park development programme for future years.	Provision for funds to be made by City Parks.	

Ward 82

The following are CAPEX projects planned for ward 82.

Project Name	Department/ME	Budget
Repairing of Bosmont Library wall	Community Development	R 50 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	What action?	Who & When?	Budget
Newclare/Westbury/Waterval/Claremont: To refurbish housing rental stock (plumbing, electrical, parks, etc). All parking lots to be tarred. Massive potholes exist in all flats parking areas. A need to clarify budget figures	Housing and JRA	Pre planning	Housing: Provision for funds to be made in the 2010/11 by Housing	R2 000 000.00 on has been allocated in the 2010/11 financial
Claremont: To prioritise Princess Street New Park Development (also called Princess Koppies). List to be provided by City Parks of 14 parks in the areas and a need to clarify budget figures	City Parks	Project included in Park development programme for future years. In addition ward 82 has a total of 14 parks	City Parks	
Waterval Flats Complex: This area is in serious need of high mast/security lighting. Upgrading of stormwater draining system and potholes	City Power and Housing	City Power and Housing to engage with the Councillor on this matter.	City Power and Housing	Budget to be determined
To install robots on Princess/Brown/Charles Streets in Claremont	JRA	The issue has been completed and functional	JRA	
Repairs and Maintenance of the following: Union stadium (to be painted and roof repaired) Newclare swimming pool (repainted) Bosmont Library (wall cracked)	Comm Dev	The cracked library wall will be repaired. The Newclare swimming pool was repainted last year but the buildings were not painted. The painting of the buildings will be considered in 2010/11 through the maintenance budget		Budget of R50 000.00 for the repair of library wall.
Finalise lease agreements of the following facilities: Bosmont Stadium Mariasburg Boxing Club	JPC	JPC to provide feedback to the Councillor	JCP	

Issues	Dept / ME	What action?	Who & When?	Budget
Newclare/Westbury/Waterval/Claremont: To refurbish housing rental stock (plumbing, electrical, parks, etc). All parking lots to be tarred. Massive potholes exist in all flats parking areas. A need to clarify budget figures	Housing and JRA	Pre planning	Housing: Provision for funds to be made in the 2010/11 by Housing	R2 000 000.00 on has been allocated in the 2010/11 financial
Kathrada Park Informal Settlement: Installation of stormwater drainage (no roads and township not established and Housing built on Intersite Land. Project incomplete	Housing	Housing to follow up with Gauteng Province on the outstanding issues	Housing	

Ward 86

There are no CAPEX projects planned for Ward 86.

CBP Issues raised by the ward

The following 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	Upgrade Stormwater: Will investigate and ensure that all roads and stormwater drains are maintained. 2010/11: Implementation of stormwater masterplanning 2011/12: EIA approval 2012/11: Stormwater improvements implementation	JRA 2010/11/12/13	City wide CAPEX: R2 000 000.00 per year
Improve intersection design Gordon Rd/ Eleventh Street and Long Road	JRA	2010/11: Conduct traffic impact assessment (geometric improvements at intersection) 2011/12: Construction implementation	JRA 2010/11/12	
Widening of Johannes Road at Coronation street	JRA	2010/11: Conduct traffic impact assessment (road geometric improvements, widening of Johannes road) 2011/12: Construction implementation	JRA 2010/11/12	
Traffic engineering Fifth Street and Twist Street: Albertsville	JRA	2010/11: Conduct traffic impact assessment (introduce one way entrance and exit system to Jumbo Veg and widened Fifth street to allow right hand turn into Twist street) 2011/12: Construction implementation	JRA 2010/11/12	
Introduce traffic calming measures at Twist and Main street	Transportation	To be prioritized and implemented as per the ward based safety programme (requested full traffic	Transportation: 2010/11	

Issues	Dept / ME	What action?	Who & When?	Budget
		circle)		
Reassessment of traffic engineering interventions : Long road and 8 th Road Greymont	JRA	2010/11: Reassess the effectiveness of recently installed traffic engineering intervention(four way traffic control)	JRA: 2010/11	
Introduce traffic calming measures at Mollie Road in the vicinity of Long and 17 th streets	JRA	2010/11: Conduct traffic impact assessment (introduce calming measures such as rumble strips and hazard lights) 2011/12: Construction implementation	JRA 2010/11/12	
Investigate traffic engineering interventions at Miller and Main road Sophiatown	JRA	2010/11: Investigate possible traffic engineering interventions to appropriately manage traffic congestion at intersection) 2011/12: Construction implementation	JRA 2010/11/12	
Revise traffic signal phasings : Gordon road and Bergbron Drive	JRA	2010/11: Revise traffic signal phasings : Gordon road and Bergbron Drive	JRA 2010/11	
Installation of street names Quellerina, Bergbron and Florida Glen.	JRA	2010/11/12: Implement street name signs as per the Road Signage Programme	JRA 2010/11/12	
Implementation of level 1 road safety maintenance programme in Quellerina, Bergbron and Florida Glen.	JRA	2010/11/12: Implementation of level 1 road safety maintenance programme (road signs, marking and crash barriers)	JRA 2010/11/12	
Installation of chevron and crash barriers at 2 nd road and 14 th street Greymont	Transportation	To be prioritized and implemented as per the ward based safety programme	Transportation: 2010/11	
To upgrade and renew the sewerage system. There is an increasing number of complaints from the community; as well as increased density and sanitation needs to be looked at. Assess impact of roots , etc into CCTV 10 years have passed and this has not been attended to.	Joburg Water	Sewer: Condition assessment Joburg Water have been cleaning the system of debris at ad hoc basis as these blockages were reported	JW, Capital Investment	Budget[3] included in 3 Year Capital Plan: FY Budget08/09 nil (cut)09/10 R13 000 000.00 10/11 R14 000 000.00 The rollover of project might lead to increase in 2009/10 and 2010/11 financial years
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,	DPUM	In the 2008/09 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	Regional Director. Ongoing	Regional Opex

Issues	Dept / ME	What action?	Who & When?	Budget
to curb the illegal establishment of shacks. In addition to do away with pollution, the abuse of parks and overcrowding				
Sophiatown and Albertsville - Sinkholes have been reported and attended to in the past year. It is believe there is a correlation with leaks from water mains causing subterranean erosion. Joburg Water mains to be assessed for upgrade and renewal. High pressure leaks are causing road subsidence and loss of water	Joburg Water and JRA	Assessment conditions for renewal under pipe replacement programme Road reconstruction prioritised according to Visual Condition Index.	JRA	CAPEX estimate is design solution specific
Public transport feeder network to BRT Rea Vaya and Gautrain commuter modes to be addressed	Transportation / Spatial Foam and Urban Management	Awaiting response from the department	Transportation / Spatial Foam and Urban Management	
Alberts Farm: Dam wall to be reengineered after removal of all trees on dam wall as per masterplan	City Parks	Assess and develop a plan of action	City Parks: 2010/11	
Alberts Farm: Erect fencing around property (steel palisade)	City Parks	Assess and develop a plan of action	City Parks: 2010/11	
Westbury: Part at Fuel and Hay street. Repair concrete palisade and gates; repair playground equipment and lock gate at night.	City Parks	Assess and develop a plan of action	City Parks: 2010/11	
Require walkway bridge over grassy area opposite Carol Vente Park at bus stop and also concrete path	City Parks	Assess and develop a plan of action	City Parks: 2010/11	

Ward 87

The following are planned CAPEX projects for ward 87.

Project Name	Department/ME	Budget
Forest Town Satellite to be replaced. Install MSS and join cables through. Renewal Medium Voltage Network FOREST TOWN F	City Power	R 500 000.00

CBP Issues raised by the ward

The following 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	JMPD	Satellite stations • The establishment of	Director: Crime Prevention and Traffic	As part of JMPD Operating budget

Issues	Dept / ME	What action?	Who & When?	Budget
<p>24hr/day as well as patrols. Surveillance cameras and tourism ambassadors will avoid total lawlessness and prevent the loss in property values.</p> <p>Satellite police station established in 1st Ave Melville – funded and furnished by projects lead by Cllr, Melville Residents Association, CPF and community.</p> <p>Satellite police station is proposed at Parkhurst Bowling Club by SAPS Parkview, which proposal has agreement in principle by JPC (Helen Botes) and Parkhurst Residents who are prepared to assist CoJ with funds raised by the community.</p>		<p>satellite stations is a function of the SAPS, the JMPD will raise the issue with the SAPS</p> <p>Surveillance cameras</p> <ul style="list-style-type: none"> Develop business case on deployment of surveillance cameras at crime hotspots. (implementation is dependant on availability of funds) <p>Tourism ambassadors</p> <ul style="list-style-type: none"> The department will partner with Economic Development (ED) on the tourism ambassador program 	<p>Management, immediately Director: Crime Prevention and Traffic Management, by July 2011</p> <p>Director: Office of the Chief of Police, As per ED Project plan and timelines</p>	
<p>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.</p> <p>Speed and Pedestrian signage around Zoo and Zoo Lake.</p> <p>Speed signage, road markings and refurbished pavements in suburban streets as follows: Parkview Lower Park Drive, Wicklow, Kildare, Emmarentia Drive and Tyrone Ave. Greenside: Greenhill, Troon, The Braids, Greenway, Gleneagles, Muirfield and Braeside. Parktown West: Loch Ave, Gale, Frere and Rhodes Westcliff: The Valley Rd and Westcliff Drive. Parkhurst: 4th & 1st Ave and 6th Street Forest Town: Upper Park Drive, Ettrick, Durris,</p>	<p>JRA Transport</p>	<p>Upgrading and paving: Existing footways will be rehabilitated; those prioritized will include areas present serious risks to pedestrians and cyclists.</p>	<p>JRA 2010/11</p>	<p>R 1 000 000.00 mil per year</p>

Issues	Dept / ME	What action?	Who & When?	Budget
<p>Rannoch and Sherwood. Melville: Main Rd, 1st & 4th Avenues, Rustenberg Rd. Pavement bordering Erf 973 in 3rd & 4th Avenues. Pavement bordering Erf 992-Melpark Primary School</p>				
<p>To subsidise CID projects. This will lead to tourism, crime prevention, financial incentives (property value), self reliance and sustainability.</p>	DPUM	Some Inner City CIDs are subsidized	DPUM: Office of the ED	Further subsidies will be considered only if budget is available
<p>Traffic Calming: Parktown West, Parkview And Greenside</p>	JRA Transport	<p>40km/hr speed restrictions signage.</p> <p>Speed humps on: Gale Rd, Seymour Rd, Frere Rd and Barkley Rd</p> <p>Channelling/ 'sleeping policemen' with raised and paved islands at intervals at 50 - 100m along Gale, Seymour and Barkley</p> <p>A substantial traffic circle at intersection of Frere / Seymour</p> <p>A traffic circle at intersection Campbell /Loch to slow traffic travelling west and east along Loch Ave (due to the blind spot at Campbell Rd</p> <p>The correction of road marking on Jan Smuts south bound btw Valley/Loch where 3 lanes merge into 2. (Currently it is marked causing middle lane to 'vanish' btw the two outer lanes, instead of merging gradually) with road markings / signage indicating narrowing of a lane.</p> <p>Urgent requirements</p> <p>Closure of island in Jan Smuts Ave at Winchester Rd, or re-design of the island to allow right turning into Winchester Rd but to disallow the U-turning into the south bound Jan Smuts lanes.</p>	JRA 2010/11	R400 000

Issues	Dept / ME	What action?	Who & When?	Budget
		<p>A "No-U-turn" sign at the island (mentioned above) and at the traffic lights in Jan Smuts Ave North bound at the Loch Avenue intersection</p> <p>A stop street at intersection of Seymour / Frere replacing the current yield sign (pending the implementation of a traffic circle as requested above.</p> <p>Imposition of 40 km minimum speed limits in all streets mentioned, to be policed by traffic authorities.</p> <p>Speed Humps: Emmarentia, Kildare and Dorset</p> <p>Traffic Circles: At intersections Wicklow / Westmeath Westcliff / Carlow</p> <p>Speed Humps: Greenhill, Troon, Muirfield, Greenway, The Braids.</p>		
To subsidise CID projects. This will lead to tourism, crime prevention, financial incentives (property value), self reliance and sustainability.	DPUM	Some Inner City CIDs are subsidized	DPUM: Office of the ED	Further subsidies will be considered only if budget is available
To upgrade the health clinic in Parkhurst and Recreation Centre.	Health; Community Development; Sports and Recreation	Roof leaks require fixing, pool needs maintenance, ceiling damaged due to roof leaks, plumbing maintenance due to taps leaking etc.	Issues to be referred to relevant department. 2010/11	R300 000
Parkview Library has roof leaks and requires maintenance and more books and computer facilities.	Community Services	General maintenance is required.	Community Development 2010/11	Parkview Library has roof leaks and requires maintenance and more books and computer facilities.

Ward 88

There are no CAPEX projects planned for ward 88.

CBP Issues raised by the ward

The following 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	City Parks	City Parks has brought the matter to the attention of JRA. The problem is being	JRA & City Parks. Investigation ongoing	Budget to be made available in the JRA Opex

Issues	Dept / ME	What action?	Who & When?	Budget
quell any flooding disasters.		investigated and necessary remediation action planned.		
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 Drive and circle needed at De La Ray. Nothing has happened except for speed humps in Mountainview Drive for Northcliff	JMPD and Transportation	Conduct a detail traffic assessment of the situation Deployment of required patrols and points-man	Director: Crime Prevention and Traffic Management, immediately and ongoing	Part of JMPD Operating budget
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.	Transportation	To be prioritized and implemented as per the ward based safety programme	Transportation: 2010/11	Transportation
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 A community forum has been established in Emmarentia. The management and maintenance of Johannesburg Botanic Garden and surrounding conservation areas is done through this forum. Formalisation of the relationship with Melville Koppies association will be done in the next financial year.	Environment Management and Johannesburg City Parks driving the processes	Part of operating budget
Maintain and extend palisade fence: Masterplan for Montgomery spruit park and Northcliff Ridge	City Parks	To be investigated	City Parks	
Vagrants in all open spaces	Environmental Management	To be investigated	Environmental Management	

Issues	Dept / ME	What action?	Who & When?	Budget
Deterioration of roads due to heavy trucks from Rosebank to Waterfall Dump: Olifants road across dam wall, Emmerentia; Thomas Bowler, Emmerentia and West Park Drive in Montgomery Park	JRA	2010/11: To prioritise and implement as per Visual Condon Index (Road surface maintenance programme)	JRA: 2010/11	
Traffic calming required in Main Street –Melville to Judith Road, Emmerentia	Transportation	To be prioritized and implemented as per the ward based safety programme	Transportation: 2010/11	
Construction of pavement (Milner road, Roosevelt Park). Raise pavement due to flooding from excessive water	Transportation	2010/11: To prioritise and implement as per Non-Motorised Transport plans and ward based safety programme	Transportation	
Taxi rank is required, Beyers Naude (Cresta Mall)	Transportation	The department to undertake feasibility of this project	Transportation	
Traffic calming measures : installation of stop sign or circle Komatie and Greenhill Roads	Transportation	To be prioritized and implemented as per the ward based safety programme	Transportation: 2010/11	

Ward 90

The following CAPEX projects planned for ward 90 in the City's CAPEX budget:

CBP Issues raised by the ward

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

Issues	Dept / ME	What action?	Who & When?	Budget
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 be undertaken by Bombela, Gautrain Contractor.	Gautrans/ Bombela	No budget implications
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 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 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	Region Health Manager for Region B in the next three years	No budget allocation in this financial year

Issues	Dept / ME	What action?	Who & When?	Budget
		building remains a long-term goal		
Widen Bompas Road. Widen Conrad Drive Bridge	JRA	Action Plan:- 2010/11/12 traffic Impact Study; Design and Construction Implementation Budget dependant) Heritage sensitive	JRA	OPEX- R150 000.00 CAPEX- is design solution specific

Ward 98

The following CAPEX project is planned for ward 98 in the City's CAPEX budget:

Project Name	Department/ME	Budget
Klein Jukskei Catchment: (CBP) Stormwater Control: Willows Development – Windsor	JRA	R 3 000 000.00
Emergency Stormwater Repairs (Recurring): Willson Rd Erosion Protection (protection of river system due to stormwater - Installation of water control measures (Gabions, weirs etc) (Fairlands)	JRA	R1 000 000.00

There is a possibility of community involvement in this project

CBP Issues raised by the ward

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

Issues	Dept / ME	What action?	Who & When?	Budget
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	Identified as a pressure point Prioritisation of road maintenance programme in Countesses in Windsor East Roads to be priorities and maintained in accordance with Visual Condition Index	JRA 2009/10	OPEX / CAPEX 2009/10 R5 000 000.00
To install streetlights at Randpark Ridge extension 41 – 3 and 16. This is necessary as the crime rate is high.	City Power	The project not yet started but it part of the City's Public Lighting rolling plan	City Power: 2010/11/12/13	R4 950 000.00
This will mitigate the erosion of the Spruit banks and flooding due to increased water run-off.	JRA	Project is included as part of stormwater masterplan for future years		
To upgrade the stormwater system in the ward	JRA	Upgrade Stormwater: Will investigate and ensure that all roads and stormwater drains are maintained. 2010/11: Implementation of stormwater masterplanning 2011/12: EIA approval 2012/11: Stormwater improvements	JRA 2010/11/12/13	City wide CAPEX: R2 000 000.00 per year

Issues	Dept / ME	What action?	Who & When?	Budget
		implementation		
Mitigation of erosion at Fairlandspruit	JRA	Completed erosion and develop control measures Completed EIA approval 2011/12: Construction implementation	JRA	
Water erosion in Kings Street (Fairlands)	JRA	2010/11: Investigate and develop control measures 2011/12: EIA approval 2012/13: Construction implementation	JRA: 10/11/12	

Ward 99

There are no CAPEX projects planned for ward 99.

CBP Issues raised by the ward

The following 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	Conduct a detail assessment of the situation Implementation the required operation (roadblock, roadside checks) and deployment of patrols and points-man	Director: Crime Prevention and Traffic Management , immediate and ongoing	Part of JMPD Operating budget
To upgrade the stormwater drainage and energy which affects the improvement of infrastructure.	JRA	Project to be included as part of the storm water Master Planning	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.	JMPD	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
Road safety: Calming measures as per the hotspot evaluation throughout the ward	Transportation	To be prioritized and implemented as per the ward based safety programme	Transportation: 2010/11	
Underground storm: water system throughout Darrenwood and Linden 4 th avenue. Suburb never had any stormwater system	JRA	This matter will addressed as part of routine maintenance	JRA: 2010/11	
Streetlights: replacement of ageing street poles and lighting throughout the ward	City Power	City power to investigate	City Power: 2010/11	
Street Road Surfacing: throughout the ward. First	JRA	There is an ongoing programme based on the	JRA: 2010/11	

Issues	Dept / ME	What action?	Who & When?	Budget
priority Bram Fischer Axially road		priorities coming out of the Visual Conditioning Index (VCI)		
Fencing of all parks throughout the ward , inclusive of Emma Park and Tina/ 13 th Street Park, Cheery Road Park Robin dale	City Parks	To undertake a feasibility study and engage with the Councillor	City Parks: 2010/11	
Installation of robots at Tuba road and 5 th avenue , 7 th Street and 5 th Ave Linden	Transportation	To be prioritized and implemented as per the ward based safety programme	Transportation: 2010/11	
Refurbishment of Blairgowrie Tennis Club Facilities	Community Development	To be considered as part of Opex in 2011/12 financial year (Maintenance Plan)	Community Development: 2011/12	
Fencing of Pinepark Post Office Parking lot (Council Property – crime / high jacking informal traders etc)	JPC	JPC to investigate	JPC	

Ward 102

The following are CAPEX projects planned for ward 102

Upgrade 88 kV lines from Cydna to Kelvin and Delta to Delbank. Renewal Transmission Line CRAIGHALL EXT.2 B	City Power	R 68 000 000.00
Replace feeder cables and 6.6kV load centres with dual ratio mini's Renewal Medium Voltage Network BRYANSTON EXT.77 B	City Power	R 1 875 000.00
Garden Site Randburg (Possible site Hans Strijdom and Malibongwe Drive) Recycling centre PPP Section 21 basis. Consider private extruder for plastic manufacturing.	Pikitup	R2 500 000.00 (budget applicable to ward 102 and 104)

CBP Issues raised by the ward

The following 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. (Olympic street; Blairgowrie drive; End Street; Melda street, Danise circle and Napoleon street	Joburg Water	Sewer and water: Condition assessment	Joburg Water, Capital Investment Verification has been completed	The results of the assessment study to verify budget allocations
To repair the sewerage system as repairs are ineffective and everything needs an overhaul. (The need address storm water drainage and safety)	Joburg Water	Sewer and water: Condition assessment	Joburg Water, Capital Investment Verification has completed	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	JRA	2010/11: Implementation of Integrated Traffic System (ITS) mobility improvement within the ward	JRA 01/07 – 30/09, 01/10 – 31/12 and 01/01 – 31/03	Ongoing Opex

Issues	Dept / ME	What action?	Who & When?	Budget
deterioration of major and secondary roads and the congestion that causes residents to be trapped on their property.		2011/12: Investigate traffic congestion : engineering ITS to be identified		
	Transportation	2010/11: Assessment of pedestrian traffic between block bounded Pine, Hill, Pretoria's and Republic roads (Non- motorized transport plan)	Transportation	
	Transportation	Installation of bollards on pavements in Republic road between View Road and Willam Nicol to prevent taxis driving on the pavement To be prioritised and implemented as per ward based safety programme	Transportation	
	JRA	2010/11: Investigate traffic congestion in Boardeaux , Blairgowrie and Hurlingham Manor and develop engineering solution. Possible project identified for inclusion of community support	JRA	
To review Taxi rank holding area at Randburg Civic Precinct to cater for future growth	Transportation	2010/11/12: To conduct study of taxi holding areas to cater for future transportation plan (including possible underground rank and retail centre)		
Stormwater Management: Ferndale and Hill Erosion , dam flooding of Vine avenue by flooding Pylon erosion in Conrad Drive behind Hillcrest Avenue to Jan Smuts Avenue in Blairgowrie Pylon compromised by Braamfontein spruit between Bordeaux South and Craighall- Wendy Avenue Pylons compromised between Bordeaux South (Garden Road) and Willowwild (Shelly	JRA	Awaiting funding	JRA	

Issues	Dept / ME	What action?	Who & When?	Budget
Avenue) and Bridge dams)				
Zone public space on Charmaine Avenue in President Ridge to a park and grass for play areas	City Parks	To be investigated	City Parks	
Blairgowrie Drive and Jan Smuts Avenue opposite Engen Garage along Jan Smuts Avenue – Park used for crime. Prefer no pedestrian gate	City Parks	To be investigated	City Parks	
Conrad Drive park at recreation centre – vagrants and drug dealing 2 braai in park . possible solution is fenced on Conrad Drive (Blairgowrie and or Lighting in the park	City Parks	To be investigated	City Parks	
Fence underdeveloped park on Malibongwe / Johnshon, Ruitershof along Malibongwe and Percy (Pedestrian Gate) and replace gum trees	City Parks	To be investigated	City Parks	
Fence Ferndale spruit on Republic Road opposite Brightwater Commons with pedestrian gates , replace Gum trees	City Parks	To be investigated	City Parks	
Upgrade play equipment ward wide (Boardeaux South- Park Avenue)	City Parks	To be investigated	City Parks	

Ward 104

The following are CAPEX projects planned for ward 104

Project Name	Department/ME	Budget
Randburg Eskom backbone Renewal Bulk Infrastructure FERNDALE B	City Power	R 16 200 000.00
Bryanston North upgrade Renewal Medium Voltage Network BRYANSTON EXT.5 B	City Power	R 3 000 000.00
Garden Site Randburg	Pikitup	R2 500 000.00 (budget applicable to ward 102 and 104)

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 planned CAPEX projects for each ward as reflected in the City's 2010/11 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 are CAPEX projects planned for ward 44

Project	Department/ Entity	Budget
1000 New public lights installed in Thulani (Extension 1 and 2) and Doornkop (extension 3)	City Power	R12 000 000.00 for 2009/10/11

CBP Issues raised by the ward

The following 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.	City Power	To install street light infrastructure (Bramfischerville) Installation of new street lights as per master-plan and as CAPEX funding	City Power	MIG Funding and CAPEX R 3 500 000.00
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	Upgrade Stormwater: Will investigate and ensure that all roads and stormwater drains are maintained. 2010/11: Implementation of stormwater masterplanning 2011/12: EIA approval 2012/11: Stormwater improvements implementation	JRA 2010/11/12/13	City wide CAPEX: R2 000 000.00 per year
To build storm water drainage and tarring of the road in Bramfischerville Ext. 2, Doornkop and Thulani	JRA	Upgrade Stormwater: Will investigate and ensure that all roads and stormwater drains are maintained. 2010/11: Implementation of stormwater masterplanning 2011/12: EIA approval	JRA 2010/11/12/13	City wide CAPEX: R2 000 000.00 per year

Issues	Dept / ME	What action?	Who & When?	Budget
		2012/11: Stormwater improvements implementation		

Ward 49

The following CAPEX projects are planned for ward 49

Project Name	Department/ ME	Budget
Normalization of 1500 connections in Tshepisong	City Power	R14 000 000.00 for 2009/10/11
Emergency Stormwater: jetting of pipes build kerb inlets opposite property, build kerbs in front of properties I Diepkloof Zone 2, Hashi Street	JRA	R43 000.00

CBP Issues raised by the ward

The following 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 Tshepisong East to Tshepisong Proper.	Transport/ JRA	Road signs will be accommodated in the 2010/11 Opex budget. Foot bridge :Conduct Pedestrian Impact Study (Desire Lines) as part of both Opex and CAPEX resource allocation Furthermore, EIA approval will be required the development of foot bridges which could take up to 2 years (The footbridge will be cancelled if the robots are in place- the department and councilor to confirm)	JRA 2010/11	R50 000.00
To secure land for further council usage.	JPC	Johannesburg Property Company to develop a strategy to acquire land in various regions for housing projects, industrial and agriculture use	JPC	Ongoing
To build a linking bridge from Bramfischerville to Tshepisong (which will facilitate access to Leratong Hospital) and reduce the traffic	JRA	Bridge: the work was not undertaken during 2008/2009 or 2009/2010. Foot bridge :Conduct Pedestrian Impact Study (Desire Lines) as part of both Opex and CAPEX Furthermore, EIA	JRA 2009/10-2010/11	Budget to be determined after investigating

Issues	Dept / ME	What action?	Who & When?	Budget
congestion in Roodepoort Road		approval will be required the development of foot bridges which could take up to 2 years The traffic congestion will be addressed as part of the Congestion and Mobility Control		
To tar Abbess Drive from ext 12 to ext 13, Bramfischerville. To tar Siphon Hashi Street in Tshepisoong.	JRA	Considered in priority list within Bramfischerville.	JRA	Ongoing
To develop a clinic, police stations, schools, and a library at Bramfischerville.	Community Development	Development of a multipurpose centre in Bramfischerville including a Multipurpose Hall, Satellite Library, ECD Centre, Multipurpose Courts and Soccer Fields was completed within 2008/09. The City to engage with other spheres of government regarding the development of schools, police	Capital Projects to be completed end 31/10 - 2008	Project Completed 2008/09
	Health	A site (numbers 3000 and 3001) has been secured but there is no agreement on price.	COJ Health/ GPG Health	
To develop a swimming pool at Tshepisoong.	Community Development	There is currently no funding available for the development of a swimming pool	Community Development	

Ward 50

The following are CAPEX projects planned for ward 50

Lufhereng Mixed Development (Bulk Infrastructure Roads, Stormwater Management Systems, Sewer & Water for 24 000 houses) New Bulk Infrastructure DOORNKOP EXT.1 C. This project covers several wards in Region C, D and G	Housing Division	R 18 484 000.00
Lufhereng - Electrification of 1500 houses	City Power	R 20 650 000.00

CBP Issues raised by the ward

The following 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.	Joburg Water	The system has been modelled and the imminently required upgrades have been identified. The project was started in 2009/10 financial year. The project is earmarked for implementation in the subsequent financial years.	JW, Capital Investment: 2009/10/11 (The project is on-going).	R83 769 000.00
To build 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.	Economic Development	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, 941 000.00 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.	Department of Education	The issue was raised in 2009/10 with the Gauteng Department of Education for inclusion in their plans	Department of Education	To be confirmed once the department responds

Ward 70

The following CAPEX projects are planned for ward 70 in the City's CAPEX budget:

Project Name	Department/ME	Budget
Fleurhof Mixed Development (Bulk and internal infrastructure) New Bulk Infrastructure FLEURHOF C	Housing Division	R 18 977 000.00
Landfill Cell Development Marie Louise	Pikitup	R12 000 000.00
Electrification of 1500 connections in Fleurhof	City Power	R10 000 000. 00
Emergency Stormwater Repairs (Recurring): Kenya Street: Erosion Protection	JRA	R 1 500 000.00

(protection of river system due to stormwater) - Installation of water control measures (Gabions, weirs etc) (Flora Cliff)		
To upgrade facilities for disabled persons (Installation of dedicated PWD parking bays and reconfirm the number of facilities the ward)	Community Development	R500 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	What action?	Who & When?	Budget
To improve service delivery. <ul style="list-style-type: none"> Litter picking around Taxi Rank, schools and high traffic areas JRA to attend to weeds on side walks and broken curbing Parks to be cut on a more regular basis during rainy season 	JMPD JRA City Parks	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.	MTC and Transport	Line Budget of MTC (R1 000 000.00)
To do away with informal trading in the Florida CBD.(Provide dedicated areas for street traders)	JMPD	Conduct a detailed assessment of the situation. Collaborate with Johannesburg Development Agency on how best to resolve the issue Implement the chosen solution	Already in place and ongoing but Director: By-Law Management to intensify this activity	Part of JMPD Operating budget
To upgrade the taxi rank in the Florida CBD.	Transport/ MTC	CoJ needs to budget for the upgrading of the taxi rank as required.	Transportation Planning and Regulation/ MTC	Transportation Planning and Regulation OPEX R10 000 000.00 CAPEX implementation will be accommodated in the financial years ahead
To upgrade facilities for disabled persons.	Community Development	An audit for PWD access has been completed across the City's Community Development facilities.	Community Development	R500 000 is allocated for dedicated PWD parking bays in the 2010/11 financial year.
To upgrade social structures, e.g. churches,	Community Development	A crèche has just been completed, handed over	Other issues to be referred to other	Private sector funding will be sought for the upgrading of

Issues	Dept / ME	What action?	Who & When?	Budget
sport and recreation facilities. Approve the greater Florida Park precinct plan outstanding for four years		to the City. Florida Lake swimming pool has been upgraded and is currently operational	departments (COJ, GPG and National)	the facilities.
To upgrade social structures, e.g. churches, sport and recreation facilities as well as lakes (Address slumlords in CBD).	City Parks	Maintenance at Florida Lake done on a monthly basis. This includes removal of debris, reeds, hyacinth and litter.		
To upgrade health care facilities, Florida Station, railway bridges, Fleurhof Informal Settlements, Rand Leases and ablution facilities, 3 rd and 4 th Avenue, Railway bridge & 2 nd Avenue pedestrian bridge	DPUM	An Urban Development Framework was completed 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.	Regional Director Housing Formalisation unit September 2008. The regularisation of informal settlements is ongoing	Departmental Opex
To upgrade health care facilities, Florida Station, railway bridges, Fleurhof Informal Settlements, Rand Leases and ablution facilities.	Health	Minor upgrading of Florida Clinic was undertaken in 2006/07 (R72 000) in 2007/08 (R40 000). There is no budget allocation for 2010/11		

Ward 71

The following CAPEX projects are planned for ward 71 in the City's CAPEX budget:

Project Name	Department/ME	Budget
Sol Plaatjies: Construction of Roads & Stormwater Management Systems New Road Construction ROODEPOORT EXT.2 C	Housing Division	R 7 500 000.00
Emergency Stormwater Repairs (Recurring): Progress Road: Stormwater infrastructure reconstruction (protection of stormwater infrastructure) - Replacement of eroded stormwater bridge (corroded due to rust) (Witpoortjie)	JRA	R1 000 000.00

CBP Issues raised by the ward

The following 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 Sol Plaatjies clinic that is within walking distance can be used. In addition this clinic can undertake outreach campaigns and additional health	Gauteng Health Department: Region C Regional health manager and health promoters.	Within existing operational budget

Issues	Dept / ME	What action?	Who & When?	Budget
		promotion outlets throughout the ward.		
To establish information centres.	Community Development	To be investigated	Community Development: Capital Projects	Budget to be determined after investigation
To establish mobile police stations.	JMPD	The establishment of satellite stations is a function of the SAPS, the JMPD will raise the issue with the SAPS	JMPD to engage with the Gauteng Department of Community Safety and SAPS	On going
To exploit the availability of land at Matholesville for rezoning.	Housing	Sites have been identified by the Housing Department. Department of Education to determine the site required for the rezoning.	Housing / Dept. of Education	
To proclaim Princess Plot for housing development.	Housing	Township establishment process still underway. Acquisition of some land parcels for the project is outstanding.	GDoH	Gauteng Department of Local Government and Housing
To upgrade Davidsonville Parks by fencing around toilets and taps.	City Parks	Park upgrade completed. Scope of work – Fencing – Rubberizing, paving and installation of bollards R1 000 000.00 was secured for a park development at Witpoortjie is ongoing.	City Parks	
To establish mobile clinics.	Health	The Sol Plaatjies clinic that is within walking distance can be used. The upgrading of the clinic has been completed and operational. In addition this clinic can undertake outreach campaigns and additional health promotion outlets throughout the ward.	Gauteng Health Department: Region C Regional health manager and health promoters.	Within existing operational budget

Ward 83

There are no CAPEX Project planned for ward 83

CBP Issues raised by the ward

The following 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 neighbourhood watch.	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.	Ward Safety Committee, SAPS, CPF	No budgetary implications
To upgrade the clinic facilities and to extend these services to 24/7 basis.	Health	There is an extended hours evening clinic from 16h00-18h00 on Wednesday only.	Region C Regional health manager: Within existing operational budget. Staffing shortage restricts further expansion	Gauteng Health Department OPEX For payment of operational costs towards the additional service hours
3 speed bumps needed in Dromedaries and Hugenoot Streets in Witpoortjie- more paving is also needed in this street, near the Old Age Home and the crèche	Transportation	To be prioritized and implemented as per the ward based safety programme	Transportation: 2010/11	Budget to be determined
Quellerie and Ranfontein Roads- Traffic lights needed.	JRA	Identified as a "pressure point". Investigate and prioritise traffic signal installation.	JRA: 2010/11	
Corlett and Chaucer- accidents occur at this intersection on a weekly basis-traffic calming measures	JRA	Will be prioritized and implemented as per the ward based road safety programme.	Transportation : 2010/11	Budget to be determined
Installation of taxi lay byes at Corlett and Chaucer - (taxi lay byes)	Transportation	To be prioritized and implemented as per the ward based safety programme	Transportation: 2010/11	
Paving to be done in several areas-the roads being used by school children- Vermooten street is a priority	Transportation	Prioritized as per the non-motorised transport plan and ward based safety plan	Transportation : 2010/11	Budget to be determined
Leghorn Street is in urgent need of resurfacing and road markings.	JRA	To be investigated. Road Infrastructure Maintenance and Upgrade is prioritized as per the Visual Condition Index (VCI).	JRA: OPEX – prioritized as per road surfacing upgrade programme.	Budget to be determined

Issues	Dept / ME	What action?	Who & When?	Budget
			CAPEX: prioritized as per road reconstruction programme	
To install traffic claming measures in Moepel and Azalea streets in Roodekrans. Petition given to the Speaker of Council).		To be prioritized and implemented as per the ward based road safety programme.	Transportation	
Leghorn Street is in need of urgent lights.	City Power	City Power to investigate the installation of street lighting in the Leghorn Street	City Power: 2010/11	
Installation of stormwater drainage systems in Grobler Park-Longfellow, Prosperity Streets	JRA	Upgrade Stormwater: Will investigate and ensure that all roads and stormwater drains are maintained. 2010/11: Implementation of stormwater masterplanning 2011/12: EIA approval 2012/11: Stormwater improvements implementation	JRA 2010/11/12/13	City wide CAPEX: R2 000 000.00 per year
Completion of street names and signages in the following areas: Tobie Ave, Elkie Drive from Stokroos Kersie Elinor Cactus Close Hakea Chestnut Nelmarie Witchweed Kowie and all the intersections.	JRA	To be investigated and implemented as per the road signage programme	JRA: 2010/11	

Ward 84

There are no CAPEX project planned for ward 84

CBP Issues raised by the ward

The following 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	Roll out commences 2008/09. Skills Hub legal entity being established.	In 2008/9 Skills Programme budget, R 7,941 000.00 has been allocated for the CoJ Skills Hub. The current programmes that will be

Issues	Dept / ME	What action?	Who & When?	Budget
		<p>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.</p> <p>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.</p>		<p>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.</p>
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	No budget allocation

Ward 85

There are no CAPEX projects planned for ward 85

CBP Issues raised by the ward

There is no data available for the Ward Implementation Plan

Ward 89

There are no CAPEX projects planned for ward 89.

CBP Issues raised by the ward

The following 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.	JRA	To be prioritised and implemented as per the ward based safety programme (Traffic interventions at Albert and Haak en Steek, i.e. traffic circles)	Transportation: 2010/11	R50 000.00

Issues	Dept / ME	What action?	Who & When?	Budget
To identify a road re-surfacing programme.	JRA	Upgrade Roads: Update Resurfacing programme.	JRA 2009/10/11	City wide R 2 500 000.00 per year (Opex)
To widen JG Strijdom Drive from Jim Fouche to John Vorster Drive	JRA	Traffic Mobility: Traffic Impact Study completed. Outcome = Widening is Warranted. Awaiting budget approval for design, implementation.	JRA 2010/11	R5 000.000.00
To widen Jim Fouche from Hendrik Potgieter to Beyers Naude.	JRA	Traffic Mobility: Traffic Impact Study completed. Outcome > Widening is Warranted (widening from Without and Beyers Naude, approximately 500 metres) Investigate the use of Bulk Service contribution funding)	JRA 2010/11	To be accommodated as part of the Traffic and Congestion Programme
Hendrik Potgieter Road – Illegal Taxi Rank under Golf Club Terrace Christian De Wet and Bayer Naude Palm Court	JMPD	Conduct a detail assessment of the situation. Implementation the required operation and patrols. Collaborate with relevant city department on how best to resolve the issue Implement a long term solution	Director: Crime Prevention and Traffic Management and Director: By-Law Management, immediate	As part of JMPD Opex
Blueberry Road in front of Biskop Primary School, Honeydew- Intervention required	Transportation	Project Completed	Transportation	Project Completed
Sophia Road / 12th Ave, Fairland-Speeding motorists and no sidewalks for school children- traffic calming required	Transportation	Project Completed	Transportation	Project Completed

Ward 97

The following CAPEX project is planned for ward 97 in the City's CAPEX budget:

Project Name	Department/ME	Budget
Christiaan de Wet sub - busbar reconfiguration, additional 40MVA transformer, expand 11x11kV switchgear and build access road. Renewal Bulk Infrastructure WILGEHEUWEL EXT.10 C	City Power	R 18 000 000.00
Provision of servitude for proposed 88kV transmission lines: Dalkeith / Lutz / Peter Rd T-point New Transmission Line ALSEF A.H. EXT.1 C	City Power	R 5 000 000.00
Driefontein Works: Digester Upgrade Auxiliary Water & Sewer Fittings DIEPSLOOT WES EXT.2 A	Johannesburg Water	R 18 000 000.00
Driefontein Works: Extension New Bulk Waste Water DIEPSLOOT WES EXT.2 A	Johannesburg Water (R 60,000,000.00

CBP Issues raised by the ward

There is no data available of the Ward Implementation Plan

Ward 100

The following are CAPEX projects are planned for ward 100

Project Name	Department/ME	Budget
Construction of the new multipurpose New Community Centre COSMO CITY EXT.7 C	Community Development	R 6 800 000.00
Cosmo City Engineering Services Last Phase (Phase 3) New Cosmo city engineering services Phase 4 COSMO CITY EXT.7 C	Development Planning and Urban Management	R 44 000 000.00
Zandspruit Phase 1: Bulk Infrastructure(Water, Sewer, Roads, Stormwater), Essential Services & Mixed Development New Bulk Infrastructure ZANDSPRUIT EXT.4 C	Housing Division	R 5 000 000.00
Roodepoort/Diepsloot: Cosmo City Reservoir Upgrade Waterworks NORTH RIDING EXT.72 C	Johannesburg Water	R 8 000 000.00
Installation of double earthing on MV and LV overhead lines and the installation of SEF and ARC Relays to meet statutory and safety requirements Renewal Medium Voltage Network NORTH RIDING EXT.27 C	City Power	R 1 000 000.00
Refurbishment of LV infrastructure Renewal Low Voltage NORTH RIDING EXT.54 C	City Power	R 1 000 000.00
Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network NORTH RIDING EXT.30 C	City Power	R 1 000 000.00
Upgrade MV Network. Northern Region. Replace bare OH lines in problematic areas with ABC	City Power	R 2 000000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To provide a community hall in Zandspruit, since it has no hall, parks or soccer fields. We need all of the above as soon as possible.	Community Development	Currently can no meet the request as this is still an informal settlement.		There is no budget allocation for the provision of a community hall
To put up highly-needed street lights, especially in the non-formal settlements.	City Power	The project for installation of 400 lights is underway and is due for commissioning. Implementation commenced in 2009/10- 2010/11.	City Power 2007/2008 2008/2009- 2010/11	R3200 000.00 MIG Funding and CAPEX Programme is ongoing.
Street lights needed in formalized areas in extension 9 and 10 and Transit camp. More high mast in the informal areas needed	City Power	Currently City Power is installing street lights in Extension 1 & 4. Extension 9 and 10 are still under investigation	City Power: ongoing	
To acquire privately-owned land for housing development in Zandspruit phase 2.	Housing	Currently, Province and the City of Johannesburg plan to build 8000 houses however there is a need to speed up the process of buying land for development.	Ongoing	
Roads have been build no street names have been erected in Zandspruit in	JRA	To be undertaken as part of the routine maintenance	JRA	

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
Extension 9 and 10 and Transit Camp				

Ward 101

The following are CAPEX project is planned for ward 101

Project Name	Department/ME	Budget
Olivedale: Install 1X20MVA 88/11 kV transformer New Bulk Infrastructure OLIVEDALE EXT.7 C	City Power	R 2 400 000.00
Roodepoort/Diepsloot: Planned replacement of watermains Upgrade Water Mains NORTH RIDING A.H. C	Johannesburg Water	R 3 000 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To establish street patrols and police visibility.	JMPD	Conduct a detail assessment of the situation Collaborate with the SAPS, and relevant city departments to develop plan/s to address the findings from the assessment Implement the selected plan/s	Director: Crime Prevention and Traffic Management, 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.	Transportation	To be prioritized and implemented as per the ward based safety programme	Transportation	
To establish small garden areas and city parks.	Environmental Management	Community Development, DPUM, Environment, JCP and JPC have considered the matter and agreed on the protocol for the establishment of the urban agriculture. Development, DPUM, Environment, JCP and JPC to consider the matter and finalize the protocol. Community Development to manage the process and City Parks to be in an advisory role in terms of horticultural advice.	Van der Hoven Park Depot to continue consultation with the stakeholder identifies and agrees on the land to be used.	To be accommodated as part of Opex
To maintain roads.	JRA	Will be done- maintenance programme.	JRA (Ongoing)	
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	
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	SAPS, Ward Safety Committee and CPF	No budgetary implications

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
		<p>participation and neighbourhood watch programmes. JMPD actively participates in CPF forums.</p> <p>The department will raise the issue with the SAPS</p>		
To trim trees	City Parks	<p>The matter will be accommodated as part of the departmental Opex plan.</p> <p>Pruning of Trees in main Roads January/February 2010 i.e. Main Reef Road JG Strijdom Road Fifth Street</p>	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 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 are CAPEX projects planned for ward 11

Project Name	Department/ME	Budget
Avalon Cemetery Upgrade Cemetery CHIAWELO EXT.1 D Portion 124 Farm Klipriviersoog IQ	Johannesburg City Parks (JCP)	R 5 100 000.00
330 New public lights installed in Chiawelo (Extensions 1,3,4 and 5)	City Power (2009/10/11)	R4 200 000.00 for wards 11&12
Maintenance and upgrading of Chiawelo Butt Hut	Community Development	R250 000.00
Upgrading of Klipspruit West Bowling Green	Community Development	R500 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To construct a pedestrian bridge at Tshabuse and Fox Glove Roads alleviate traffic congestion.	JRA	Conduct a feasibility study (desire lines 2010/11). Implementation Construction in 2011/12	JRA 2010/11/12	Required budget ± R150 000.00 (Opex) ± R 2 000 000.00 (CAPEX)
Pedestrian bridge over K43 road and San Salvador	JRA	Conduct a feasibility study (desire lines 2010/11). Implementation Construction in 2011/11	JRA 2010/11/12	Required ± R150 000.00 (Opex) ± R 2 000 000.00 (CAPEX)
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 commenced July 2008. SME Development	Ongoing

To build a storm water drainage system in Vele Chiawelo as well as to maintain it. This will mitigate flooding damage to roads and houses.	JRA	Upgrade Stormwater: Will investigate and ensure that all roads and stormwater drains are maintained. 2010/11: Implementation of stormwater masterplanning 2011/12: EIA approval 2012/11: Stormwater improvements implementation	JRA 2010/11/12/13	City wide CAPEX: R2 000 000.00 per year
To construct a development at Butt Hut Club House, No 989 Chiawelo.	Community Development	Community Development undertook a Scoping and Feasibility Exercise in 2008/09, whose Terms of Reference included the requested development of a Butt Hut. The community can make use of Butt hut situated in Chiawelo.	Community Development (Capital Projects, and Sport and Recreation directorates)	There is budget allocation of R250 000.00 to maintain and upgrade the existing Butt House
To green the soccer field between Kubhayi & Wisani Streets. Up until now not single field has been greened	Community Development	Constructions is currently on going	Community Development (Capital Projects)	As part of the Executive Mayor's legacy projects, identified sites will be upgraded
To build RDP houses in Heavenly Valley Informal Settlement	DPUM	To be investigated as part of Formalisation of Informal Settlements Programme	DPUM: Development Management	To be implemented after investigation
To construct an MPCC to between Tshabuse and Tshiovhe	Community Development	The issue to be considered in the planning for the outer years	Community Development	
Construction of Library next to Chiawelo Admin Offices corner Tshabuse and Sibasa street	Community Development	The issue to be investigated and considered in the planning for the outer years	Community Development	Budget to be determined
Park development at stand number ERF 914/915 Nengwekhulu street and Ngobeni Street	Community Development	The issue to be investigated and considered in the planning for the outer years	Community Development	Budget to be determined

Ward 12

The following are CAPEX projects in ward 12

Project Name	Department/ME	Budget
330 New public lights installed in Chiawelo (Extensions 2,3,4, and 5)	City Power (2009/10/11)	R4 200 000.00 for wards 11&12
Refurbishment of the Chiawelo Community Centre	Community Development	R700 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
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.	City Parks	spaces are maintained according to Monthly Schedules: <ul style="list-style-type: none"> – 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 Parks in Ward 12: <ul style="list-style-type: none"> – There are some developed parks in ward 12 – 1 Main arterial in ward 12 – 2 Islands in ward 12 (Klipspruit depot is responsible for maintenance in this area) 	City Parks	Existing OPEX and CAPEX
	JRA	Upgrade Stormwater: Will investigate and ensure that all roads and stormwater drains are maintained. 2010/11: Implementation of stormwater masterplanning 2011/12: EIA approval 2012/11: Stormwater improvements implementation	JRA 2010/11/12/13	City wide CAPEX: R2 000 000.00 per year
To erect street lights for all the streets without lights.	City Power	Maintenance of street light	City Power on-going	Operational budget
To create Parks at Chiawelo Erf 2539, Chris Hani Road & Mhlaba Drive, and Erf 6513 Tsianda & Rita Streets. The parks needs maintenance from City Parks and Erf 2539 is council	City Parks	Erf 6513: Project included in Park development programme. Erf 2539 cannot be located on GIS. Another suitable area need to be identified. Funduzi Park has been completed.	Provision for funds to be made by City Parks. Dependent on budget availability through the CIMS process	Budget to be determined

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
owned and can be done				
To green sports grounds and other facilities at Upper Vuwani Secondary School (land is available). Currently being done	Community Development	Site under construction within 2009/10	Community Development	As per allocated 2009/10 Capital Budget
JRA to resurface bad roads	JRA	Review PMS to determine warrant for resurfacing programme to be undertaken Maintenance of roads prioritised according to Visual Condition Index Completed in ward: Pothole repairs; skin patching	JRA 2010/13 -ongoing	OPEX- R 200 000 000.00 per year (City wide) CAPEX- R 105 000 000.00 per year (City wide)
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 (Chiawelo)	City Power on-going	Operational budget

Ward 13

There following are the CAPEX projects planned for ward 13.

Project Name	Department/ME	Budget
Stormwater Upgrading: Igwayigwayi St: Installation of drains and road surface floods between Ibyahili and Wild Chestnut Streets in Protea Glen Extension 3	JRA	R 2 100 000.00
Stormwater Upgrading: Isicibilili Street: installation of outlet for A3 – A2 between Isikowa and Ihobo Streets in Protea Glen Extension 4	JRA	R1 100 000.00
Stormwater Upgrading: Matoobane St: installation of outlet for new drains between Umxomi and Wild Chestnut Streets in Protea Glen 4	JRA	R 1 200 000.00
Stormwater Upgrading: Insicibilili St : Installation of large catchment and drainage system between Isikurukuru and Isikowa Streets in Protea Glen Extension 4	JRA	R 2 600 000.00
Stormwater Upgrading: Ugaka St : upgrading of the existing open channel between Ubikwe and Gwahube in Protea Extension 3	JRA	R200 000.00
Stormwater Upgrading: Gwahube St: Ponding at Isixabesha intersection between Ivukutu and Ugaka in Protea Glen Extension 3	JRA	R3 200 000.00
Stormwater Upgrading: Gwahube St: Installation of outlet for A18 - A16Ugaka and Umzomi in Protea Glen Extension 3	JRA	R700 000.00
Stormwater Upgrading: Gwahube St: Ponding at Umzomi intersection between Umzomi and Intengu in Protea Glen Extension 3	JRA	R200 000.00
Stormwater Upgrading: Umzomi St : upgrading of the existing open channel between Indwe and Gwahube in Protea Glen Extension 3	JRA	R400 000.00

Stormwater Upgrading: Intengu and Ijeane Streets: upgrading of the existing open channel between at the intersection of Intengu and Ujeane Streets in Protea Glen Extension 3	JRA	R2 200 000.00
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CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To establish storm water drainage and sidewalks. This is needed as currently there is inadequate infrastructure and there is flooding into houses. This is general throughout the ward. Pavement for sidewalks and pricing must be highlighted on the action required.	JRA	Upgrade Stormwater: Will investigate and ensure that all roads and stormwater drains are maintained. 2010/11: Implementation of stormwater masterplanning 2011/12: EIA approval 2012/11: Stormwater improvements implementation	JRA 2010/11/12/13	City wide CAPEX: R2 000 000.00 per year
To construct street lights and traffic lights so as to assist in avoiding accidents and combating crime. Although the project is completed but lights are not working.	City Power	Installation of street lights through out the ward (Protea Glen) has been completed.	City Power 2009\2010	R9500 000.00
To construct a multipurpose community and sports centre so as to encourage youth engagement in different activities and the community at large.	Community Development	There is currently no funding to cater for the development of a multipurpose community and sports centre.	Community Development 2010/11	To be determined in future years
Other IDP projects includes: playgrounds, parks, greening, rehabilitation of Klipriver, two bridges between ward 13 and 14 as well service delivery issues, namely grass cutting and illegal dumping	JRA	In relation to bridges, JRA will investigate traffic impact and desire lines in 2010/11 and in 2011/12 construction and implementation	JRA	To be determined after investigation

Ward 14

The following are CAPEX projects planned for ward 14

Project Name	Department/ME	Budget
CBP 2009/10 New Recycling Centre NALEDI EXT.2 D To establish a recycling centre in Ward 14. A meeting with the Councillor is required.	Environmental Planning and Management (EP&M)	R 800 000.00
Stormwater Upgrading: Imbuzane St From: installation of stormwater drains in Umlilo in Protea Glen Extension 4	JRA	R 100 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	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, especially in Protea Glen Extension 4 since there is no development	Community Development	Greening Projects are in progress at Mapetla Chiawelo & Protea North and Protea Glen extension 4	Community Development 2010/11	
To establish a recycling centre as this will assist in creating a healthy environment, managing open spaces and poverty alleviation.	Environment	Feasibility study was undertaken with a view to establish a site for 2010/11.r 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.	Opex and CAPEX will be deployed during this period
	Pikitup	Separation at source pilot project has been rolled out during the current financial year in the Waterval area. Upon the successful completion of pilot phase, the project will be rolled out to other regions. Further, there is a garden site in ward 14 in Region D. It is located in Makhayo Street in Protea North.	Pikitup	Budget to roll out separation at source to all areas to the City upon the successful implementation of the pilot not yet been allocated
To build storm water drainage at Protea Glen Ext 4 as Houses and street are flooded during rainy season	JRA	Upgrade Stormwater: Will investigate and ensure that all roads and stormwater drains are maintained. 2010/11: Implementation of stormwater masterplanning 2011/12: EIA approval 2012/11: Stormwater improvements implementation	JRA 2010/11/12/13	City wide CAPEX: R2 000 000.00 per year
To build bridge connecting Protea North and Naledi	JRA	2010/11: Conduct Traffic Impact Study (road bridge) Conduct Pedestrian Impact Study (Desire Lines) 2011/12: Construction and implementation	JRA: 2010/11/12	

Ward 15

There following are CAPEX projects planned for ward 15

Project Name	Department/ME	Budget
Upgrading of Phiri Hall	Community Development	R 800 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
Paving the sidewalks of Manotsi Street and Khanya Street, which has many obstructions, as these streets are busy.	Transportation	Paving Upgrade: Implementation of sidewalks/footways programme	JRA Manotsi: 2007/08 Khanya: 2008/09 JRA 2010/11	Ongoing
To extend the Phiri community hall as it is used by a large number of people.	Community Development	Phiri Day Care Centre was completed within 2008/09. Major refurbishment of the hall will be done.	Community Development	
A multi-purpose sports centre as there is the land available for this and there is only one stadium in the ward.	Community Development	Senaoane Recreation zone and multipurpose fields were developed within 2008/09. Greening projects were also completed in Senaoane within 2007/08 and in Phiri within 2008/09	Community Development (Capital Projects)	No budget allocated
Installation of stormwater system: Mabalane and Lekote and Mabalane and Johannes street in Phiri	JRA	Upgrade Stormwater: Will investigate and ensure that all roads and stormwater drains are maintained. 2010/11: Implementation of stormwater masterplanning 2011/12: EIA approval 2012/11: Stormwater improvements implementation	JRA 2010/11/12/13	City wide CAPEX: R2 000 000.00 per year
Sidewalks: Manotse street; Dingaans street; Ngalela street; Maigheto all in Phira and Khanya street, Mgwebe street; Komati street and Umgeni street in Senaoane	Transportation and JRA	To be prioritized and implemented as per the ward based safety programme	Transportation and JRA	Transportation
Upgrading of Phiri Soccer field	Community Development	To be investigated	Community Development	To be determined after investigation
Revamp of Phiri Butt House	Community Development	To be investigated	Community Development	To be determined after investigation

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
New park development in Phiri Extension and Senaona 360	City Parks	To be investigated	City Parks	To be determined after investigation
Installation of street lights in Limpopo street, Gunmi street, Lesebi street and Imvubu street	City Power	To be investigated	City Power	To be determined after investigation

Ward 16

The following CAPEX projects are planned for ward 16 in the City's CAPEX budget:

Project Name	Department/ME	Budget
Soweto: Planned Replacement of the Watermains Upgrade Water Mains MAPETLA D	Johannesburg Water	R 3 000 000.00
Hostel Bulk Services - Merafe	Housing	R1 000 000.00
Revamping of Butt House	Community Development	R500 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To install street lights on streets such as Thobejane Street, Mohlaba Street, Thulare Street and Mokoena Street. This will increase safety as well as the attractiveness of the ward. (other streets; Lenkwe, Lefao, Soma, Tlaaka, Tshwene others will follow)	City Power	Installation of street lights on requested streets (Mapetla) will be undertaken as part as part MIG programme.	City Power 2010/11	Capital budget or MIG R1 200 000.00
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 mitigating the flooding from the mall into households. (others: Manotshe, Moroka, Thobejane)	JRA	Upgrade Stormwater: Will investigate and ensure that all roads and stormwater drains are maintained. 2010/11: Implementation of stormwater masterplanning 2011/12: EIA approval 2012/11: Stormwater improvements implementation	JRA 2010/11/12/13	City wide CAPEX: R2 000 000.00 per year
In terms of infrastructure to provide storm water drains in order to mitigate flooding. (Storm water drains at, Mabalane & Pilane next to the shops i.e. urgently to avoid	JRA	Upgrade Stormwater: Will investigate and ensure that all roads and stormwater drains are maintained.	JRA 2010/11/12/13	City wide CAPEX: R2 000 000.00 per year

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
damage to the newly paved road-entering Hostel)		2010/11: Implementation of stormwater masterplanning 2011/12: EIA approval 2012/11: Stormwater improvements implementation		
To promote the improvement of sidewalks and widening 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.	Transportation and JRA	To be prioritized and implemented as per the ward based safety programme	Transportation and JRA	Transportation
To revamp multipurpose skills centres, e.g. Butt Hut and community 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	Community Development	Site 3388 in Mapetla is part of the Mayoral Grassing Project targeted for development. Revamping of the Butt House will be undertaken	Community Development	

Ward 19

There are no CAPEX projects are planned for ward 19:

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	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.	Note: Funding and management of skills centres is the responsibility of Community Development However, as part of an integrated Skills Strategy roll-out, The Department of Economic Development is targeting the provision of skills services in city-based institutions such as skills centres and libraries and the costs thereof are to

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
				be co-shared by the Department of Economic Development and Community Development , depending on the size and nature of the programmes and services offered.
In Dlamini Camp 1 - 2 there is a need for food gardens and in Camp 2-3 a need for sports facilities centre	Community Development	City Parks, Housing and Community Development departments to determined future development plans of the area.	Community Development 2009/10	
A need for Library stand next Nghunghunyane , stand number 507/8 (This will need to accommodate swimming pool, mini hall and basketball court)	Community Development	Not building new facilities as priority is on maintenance	Community Development	No budget allocation
Refurbishment of Dlamini Multi-purpose Hall , to extend parking, toilets and shower, soccer ground are leaking , remove the tap from the ground	Community Development	Awaiting responses from department	Community Development	
Street lighting: Dube roads, Bongwiwe street, Salukwanda, street, Gebasha street, Shezi street, Mfishani street, Msolwa street, Sandile street, Long street, Mkhumbi street, Moyeni street	City Power	Some of the streets have been identified are part of the public lighting programme for 2010/11 in Soweto	City Power: 2010/11	
Kerbs and stormwater drain: Salukwanda, Dube roads, Bongwiwe street, Moyeni street	Upgrade Stormwater: Will investigate and ensure that all roads and stormwater drains are maintained. 2010/11: Implementation	JRA 2010/11/12/13	City wide CAPEX: R2 000 000.00 per year	

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
	of stormwater masterplanning 2011/12: EIA approval 2012/11: Stormwater improvements implementation			

Ward 20

The following are CAPEX projects planned for ward 20

Project Name	Department/ME	Budget
160 New public lights installed in Naledi	City Power	R2 000 000.00 for 2010/11
Emergency Stormwater: construction of a stormwater grids and link to the existing pipeline in Naledi, Mokhomane Street, ward 20	JRA	R85 000.00
Upgrading of the Naledi Butt Hut	Community Development	R500 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	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 (All street east of Modutlwa)	JRA	Resurfacing Programme- Update proposal. 2010/11 : Prioritise surfacing of Tsamaiso street Naledi extension (between Mphatlalatsane and Lekuru street)	JRA 2011/12/13.	OPEX (R 77 000 000.00 (City wide) 2010/11
A bridge connecting Naledi and Protea stretching from Modutwa 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.	JRA	Upgrade road: To be reviewed through PMS to determine warrant for repair Completed; Investigation on the bridge completed. Bridge Warranted Action Plan:- 2010/11:Design 2011/12:Construction Implementation Budget dependant)	JRA '2010/11/12	No budget allocation for 2010/11 R20 000 000.00 required. JRA to apply for funding in subsequent years
The improvement of	Community	There is no funding	Community	No funding

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
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. (Soccer fields stand 5830 Mofolo street 376 Nape Street, Naledi Extension)	Development	allocated for the revamping of this facility.	Development: Capital Projects	available.

Ward 21

The following are CAPEX projects planned for ward 21

Project Name	Department/ME	Budget
290 New public lights installed in Moletsane Proper	City Power	R3 700 000.00 for 2010/11
Installation of computer needs at Phiri Library	Community Development	R100 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To establish a library as there is a high illiteracy rate. Population growth must be considered especially about the number of people using this facilities (Phiri)	Community Development	The department acknowledge that there is a need for a library at Tladi, however this request will be considered in the next financial year.	Community Development 2010/11	
To promote the industrial area as this will provide job opportunities and the economic development of SMMEs.	Economic Development	A Dedicated Business Industrial Park will be developed called the Soweto Empowerment Zone (Regional approach in dealing with economic development	Special Projects	
Develop a community hall at Moletsane sports complex	Community Development	The Department is looking at the maintenance of existing facilities and can therefore not accommodate this request at present.	Community Development	There is no budget allocation for this need however the need will be relooked at in the outer years
Installation of street lights in the following streets: Makakola Ralefutso, Makhabo Mokoena, Majoe, Moloi, Seduku, Kwadi, Mahlatsi, Thabayapelo Konyana Streets	City Power	To be considered as part of the City wide Public light programme subject to availability of funding	City Power: Ongoing	
Sidewalks at Matlomo,	Transportation	Paving Upgrade:	JRA: Ongoing	Budget to be

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
Malia and Moliwa		Implementation of sidewalks/ footways programme		determined
Upgrading of Moletsane park toilets, benches , fencing and lights	City Parks	To be investigated	City Parks	

Ward 22

The following CAPEX projects are planned for ward 22 in the City's CAPEX budget:

Project Name	Department/ME	Budget
Kliptown Renewal Precinct Redevelopment KLIPSPRUIT EXT.4 D	Johannesburg Development Agency	R 10 000,000.00
Kliptown Roads and Stormwater Management Systems New Road Construction KLIPSPRUIT D	Housing Division	R 15 000 000.00
Garden Site Pimville- PIMVILLE ZONE 2	Pikitup	R3 300 000.00 (budget applicable to ward 22 and 25)
1390 New public lights installed in Pimville	City Power	R1 400 000.00 (for 2010/11 in ward 22 & 25)
Refurbishment of Pimville Community Hall	Community Development	R500 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	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.	JRA	Upgrade Stormwater: Will investigate and ensure that all roads and stormwater drains are maintained. 2010/11: Implementation of stormwater masterplanning 2011/12: EIA approval 2012/11: Stormwater improvements implementation	JRA 2010/11/12/13	City wide CAPEX: R2 000 000.00 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	
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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
Traffic calming measures (speed humps) to be installed in numerous streets	Transportation	To be prioritized and implemented as per ward based safety programme	Transportation	
Installation of traffic lights at corner Modaoba and Modjadji streets	JRA	2010/11: warrant for traffic signals 2011/12: implementation	JRA	
Facility Upgrade: Improving and revamping of community parks in ward 22	City Parks	To be investigated	City Parks	
Creation of one outlet mini park next to Nkhohli Primary School	City Parks	To be investigated	City Parks	

Ward 24

The following are CAPEX projects planned for ward 24

Project Name	Department/ME	Budget
New 88/11 kV 2 X 45 MVA substation to replace Baragwanath, Soweto and Soweto Local. New Bulk Infrastructure DEVLAND EXT.15 D	City Power	R 5 000 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	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.	JRA	Engage with SANRAL to determine programme time lines.	JRA: Ongoing	
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.	Project to be roll out once funding has been secured	Budget to be determined
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	Project will be included as part of the departmental capital plan for 2011/12	Community Development: 2011/12	External funding to be explored.
Multipurpose Centre. (One-stop shop).	Community Development	ACH to investigate local skills within the community and develop appropriate creative industries strategies based on available skills and resources e.g., Music, Crafts development	Community Development: Ongoing	Within the available resources

Ward 25

The following are CAPEX projects planned for ward 25

Project Name	Department/ME	Budget
Orlando Ekhaya Staff Hostel Redevelopment New Building Alterations ORLANDO EAST D	JOSHCO	R 35 640 000.00
Orlando Ekhaya Regional Park (Heroes Bridge and Link Road) New Park n Ride / Pedestrian Facilities ORLANDO EAST D	Development Planning and Urban Management (DPUM)	R 14 000 000.00
1390 New public lights installed in Pimville	City Power	R1 400 000.00 for 2010/11 in ward 22 & 25
Garden Site Pimville- PIMVILLE ZONE 2	Pikitup	R3 300 000.00 (budget applicable to ward 22 and 25)

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	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	This is a linear market of which the Department of Economic Development has a programme. These need to be done in collaboration with the Department of Economic Development, 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.	No budget allocation however consultation with the Department of Economic Development will be undertaken
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	Erf 2271 is the only public open space, erf 9194 belongs to a church and the rest cannot be located on the GIS. There are 11 Parks in ward 25 City Parks to follow up with Ward councilor to identify alternative land for park development	Projects to be included in Park development programme for future financial years.	To be determined
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. (Department to speak to province on the provision of the necessary services)	Regional health manager for Region D	Regional health manager OPEX R 500 000.00
Bushkoppies Phase 1 Basin: Upgrade sewers	Joburg Water	The project is in the planning stage	Joburg Water	R3 832 000.00

Ward 26

The following are CAPEX projects are planned for ward 26

Project Name	Department/ME	Budget
Elias Motsoaledi New Bulk Infrastructure DIEPKLOOF D	Housing Division	R 15 000 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	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 SMMEs and give them training.	Community Development	Scoping exercise identified site 13141 Diepkloof Area 44176 m2 as a potential development site Diepkloof Hall can be utilised Greening projects have been completed in Diepkloof and Orlando East within 2007/08	Community Development: 2010/11	No budget allocation for the construction of a skills centre
To have a cultural stream between zones 5 and 6, Diepkloof. This will create jobs and revive our culture.	Community 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 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.. The use of Diepkloof Hall is imperative in this regard	Community Development	An extensive strategy will be put in place to solicit external funding
Pave all the passages in Zone 5&6 to maintain Zone 2 passages	JRA	To be included in the ongoing maintenance programme	JRA	
To renovate & maintain the swimming pool in Zone 1	Community Development	The department will not be doing any major refurbishments to swimming pools.	Community Development	The maintenance will be within the maintenance budget
To turn the open spaces to sport ground in Zone 2 between komanani &	Community Development	The issue will be investigated by the Capital Projects to determine the possibility of the conversion. Community to be informed	Capital Projects	No budget allocation for the conversion of open spaces

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
Zulamazibuko school		through available communication channels on outcomes of scoping exercise		for 2010/11

Ward 27

The following are CAPEX projects planned for ward 27

Project Name	Department/ME	Budget
Chris Hani Road (Horticultural Development) Renewal Park opposite Fons Luminas High School Phase 3	Johannesburg City Parks	R 750 000.00
Diepkloof Extconstruct grids across streets(Street details required) road profiles not aligned with kerb inlets	JRA	R200 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
The refurbishment or upgrading of the club house sport centre into a fully fledged sport complex. The centre is made up of different sport quotas e.g. tennis, hockey, soccer, baseball (club house is situated in Diepkloof EXT phase 1	Community Development	Substantial funding required for refurbishing the site as well as reinstating fencing	Community Development	R700 000 in 2010/11
Refurbishment of the soccer field in Zone 5 next to Fidelitas High School. The following areas should be considered when upgrading is done: 1. Introducing of an athletic field; 2. 2 soccer fields; 3. Building of change rooms and a care-taker office; 4. Installation of water pipes and electrification poles, and 5) The athletic field to be separated from the soccer fields(propose that a fence be installed so as to be able to divide the two)	Community Development	This is an existing facility needing upgrade, facility aging.	Community Development	No funding at present to do upgrades but should funding become available, refurbishments will be done.
The construction of sidewalks, humps and road markings around Ebenchryler and Maura road. NB. Installation of Hump around Martinus Smuts up to the hostel.	Transportation	To be prioritized and implemented as per the ward based safety programme	Transportation	

Ward 28

The following are CAPEX projects planned for ward 28

Project Name	Department/ME	Budget
Reconstruction of a pipeline and servitudes in Diepkloof, Makhura Street	JRA	R500 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To pave sidewalks on Ben Naude Drive (project to include the stormwater drainage).	JRA	To be investigated. Road Infrastructure Maintenance and Upgrade is prioritized as per the Visual Condition Index (VCI).	JRA: 2010/11	Operating Budget (City wide programme)
To develop stalls in the area next to the welfare centre as this will keep the area tidy, Jack Lipen Dr. and Martinus Smuts Dr in Zone 1	Economic Development/MTC	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	R1 000 000.00
To plant trees and grass, and to develop a park development on Ramapulane and Sono Road (Erf 12081)	City Parks	Tree Planting City Parks will identify where in Ward 28 the trees are needed and plan on receipt of information. Tree planting is currently underway in the south of the city, including Diepkloof area and should be completed by 20 April 2010.	City Parks to budget for project	R2 000 000.00 CAPEX & R200 000 .00 OPEX
Resurfacing of Hashi Street. (Corner Hashi and Ramapulane Str.) Zone 2 Diepkloof	JRA	To be investigated. Road Infrastructure Maintenance and Upgrade is prioritized as per the Visual Condition Index (VCI).	JRA: 2010/11	Operating Budget (City wide programme)
To pave sidewalk in zone 2 on Deperaar & Sono & Ramapulane & Sono Road	JRA	To be investigated. Road Infrastructure Maintenance and Upgrade is prioritized as per the Visual Condition Index (VCI).	JRA: 2010/11	Operating Budget (City wide programme)
Redevelop a sport field between Jack Lipen DR and Martinus Dr Zone 1)	City Parks	Park Development: Project included in Park development programme.	City Parks	

Ward 29

There are no CAPEX projects planned for ward 29.

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To make "one-stop-shop" for and development skills training and (Vacant land formerly Mandela Village or Lebowa) This will aid in skills development, job creation as well as	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	The Mayoral Committee has approved the Skills Hub. Skills Strategy launched 2008. Roll out of Skills Services started in 2008/09 onwards with budget approval.	Funding and management of skills centres is the responsibility of Comm Dev. However, as part of an integrated Skills Strategy roll-out, the Department of Economic Development

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
establishing a satellite for the DTI, Umsobomvu and an information centre.		consultation with Community Development. In addition public part		is targeting the provision of skills services in city-based institutions such as skills centres
	DPUM	To be investigated	DPUM: Development Management	Determined after investigation
	Community Development	Diepkloof hall, Skills and Welfare Centre was developed in 2006/07 financial year	Community Development: 2006/07	No funding to effect any new constructions
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	Gauteng health and Social Development are planning to upgrade or build a new clinic. However, no budget allocation in this financial year
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 haven for criminals and illegal squatting.				
Street light at Orlando Mlamlankunzi	City Power	This issue will be considered as part of 2010/11 budget	City Power: 2010/11	
Upgrading of sewer drains in Diepkloof at Ghost and Noordgesig at the Wetlands	Joburg Water	Awaiting response from the department		

Ward 30

The following are CAPEX projects planned for ward 30

Project Name	Department/ME	Budget
644 New public lights installed in Orlando East	City Power	R8 200 00.00 for 2010/11 for ward 30 & 31
Emergency Stormwater: enlarge catchment large area that is serviced by only the two kerb inlets from the cul-de sac, this results in large volumes of water in Orlando East	JRA	R550 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To upgrade infrastructure:	JRA	Upgrade Stormwater:	JRA	City wide CAPEX:

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
<p>sewer systems; stormwater systems; street kerbs and paving. These are necessary are there are constant blockages and there is a need to improve pedestrian movement. This is a general comment throughout the ward.</p> <p>Street kerbs and paving is urgent in this ward</p> <p>To enlarge catchments area that is service by only two kerb inlets from the cul- du sac as a result of large volume of water in Khotso Street(Not in this ward)</p>		<p>Will investigate and ensure that all roads and stormwater drains are maintained.</p> <p>2010/11: Implementation of stormwater masterplanning</p> <p>2011/12: EIA approval</p> <p>2012/11: Stormwater improvements implementation</p>	2010/11/12/13	R2 000 000.00 per year
<p>To establish a 2010 legacy project, streetlights and robots (Rietz Circle). Facilities will be built and these improvements will also reduce crime and accidents. There are a lot of dark areas and there is a need for more lights since</p>	City Power	<p>City Power is in the process of installing lights in Meadowlands, Orlando East, Pimville zone 5 and Dube. The budget request will be put forward to install lights at the circle.</p> <p>Installation of Street lights can be erected around Rietz Circle (Orlando) if funding is made available- phased over the next 3 financial years</p> <p>Master Plan in process to identify all dark areas</p>	City power 2009/2010 phased over the next 3 financial years	Capital MIG Funding or operational budget and CAPEX R1 200 000.00
<p>To institute a high- density housing project. There is a shortage of houses and there is land available between Diepkloof and Orlando.</p>	Housing	<p>The entire area (Space between Orlando East and Diepkloof) from the Madhlala Street in Orlando East up to Soweto Highway along Moshoeshoe has Eskom powerline.</p> <p>However in the area the hostel redevelopment is being implemented by JOSHCO</p>	JPC and JOSHCO	<p>JPC and JOSHCO</p> <p>Phase 1 of Orlando Ekhaya is being completed in the 2009/10 financial year. A budget of R13,2 million was allocated to the project.</p>
<p>To institute a high-density housing project. There is a shortage of houses and there is land available between Diepkloof and Orlando.</p>	DPUM	<p>There is a BRT route running through this area, The areas along the BRT route are earmarked for densification and</p>	Director - DPF	Departmental OPEX

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
This programme need to include Orlando		detailed investigations will have to be undertaken		
Installation of sewerage system: Mac fayden street, Madlala street, Mbatha/ Masupha street, Mbatha/ Mooki, Madlal/ Nicolas street, Mokoena/ Gomba street, Heaby Mdingo/ Rathebe street, Madlala/ Tsolo street anb Madlala / Macfayde street	Joburg Water	Awaiting response from the department	Joburg Water	
Grass cutting: all sporting facilities and public open spaces	Community Development	To be undertaken as part Opex	Community Development	

Ward 31

The following are CAPEX projects planned for ward 31

Project Name	Department/ME	Budget
644 New public lights installed in Orlando & Orlando East	City Power	R8 200 000.00 for 2010/11 for ward 30 & 31
Orlando East Station Precinct New Precinct Redevelopment ORLANDO EAST D (Need for clarification regarding the scope of work)	Johannesburg Development Agency	R 10 000 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
Installing and regularly maintaining storm water drainage systems in Toukobong, Masupha St, Rathebe and Mokoena St. will stop the flooding of the ward and the possible health threat this provides. Councillor very satisfied with the information provided through Council reports	JRA	Upgrade Stormwater: Will investigate and ensure that all roads and stormwater drains are maintained. 2010/11: Implementation of stormwater masterplanning 2011/12: EIA approval 2012/11: Stormwater improvements implementation	JRA 2010/11/12/13	City wide CAPEX: R2 000 000.00 per year
Upgrading No 2 Sports Ground between Thibedi and Jolobe streets will create a multi-purpose sports centre for the community.	Community Development	Two greening sites were developed between 2006-2008. Scoping exercise confirmed site 2228 Orlando East is zoned as community facility. Private funder	Community Development	There is currently no funding to cater for this need.

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
		has been identified		
Erecting social housing by COJ in the open space between Orlando and Diepkloof will address the housing backlog. Investigation must be done on the land by the City and to determine the feasibility	Housing	JOSHCO will be developing rental stock in Orlando Ekhaya.	JOSHCO	

Ward 33

The following are CAPEX projects planned for ward 33

Project Name	Department/ME	Budget
145 New public lights installed in Moroka (Moroka North and Proper)	City Power	R1 700 000.00 2010/11

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
Street lights or high mast lights in order to reduce crime.	City Power	Installation of street lights through out the ward (Moroka)	City Power : 2010/11	MIG R1 700 000.00
Storm water drainage and side walks to reduce the floods and to ensure that pedestrians can walk safely (paving).	JRA	Upgrade Stormwater: Will investigate and ensure that all roads and stormwater drains are maintained. 2010/11: Implementation of stormwater masterplanning 2011/12: EIA approval 2012/11: Stormwater improvements implementation	JRA 2010/11/12/13	City wide CAPEX: R2 000 000.00 per year
		Upgrade Paving:- Completed; Issacson Primary school, Maphete street sidewalk 300m2 Traffic Calming:- Issacson Primary school, Maphete street X3 Speed humps, x6 traffic signs, pedestrian crossing completed	JRA	
To stop illegal dumping in the parks. This happens primarily in open spaces that have not been formalised	JMPD	Conduct a detail assessment of the illegal dumping situation Select and implement patrol plan to address the issue of illegal dumping Collaborate with City	Director: By Law Management, immediate and ongoing	CPF participation and community street patrols does not have budgetary implications for JMPD Visible patrols form part of JMPD

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
		Parks and other relevant city department on how best to resolve the issue Implement a long term solution		Operating budget
Ambulances are often delayed and reasons given are that they are still being cleaned	EMS	The response time has improved significantly however Fire fighters are continuously encourage to respond to calls within standard times	EMS	Ongoing (Opex)

Ward 34

The following are the CAPEX projects planned for ward 34

Project Name	Department/ME	Budget
Soweto Theatre New Community Centre JABULANI D	Community Development	R 50 081 000.00
240 New public lights installed in Molapo & Jabulani (Proper)	City Power	R3 000 000.00
Emergency Stormwater: reconstruction from the JM discharge point in Molapo, Molele Street	JRA	R1 500 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
Investigate flooding and revert to local community on possible ways to mitigate	JRA	Upgrade Stormwater: Will investigate and ensure that all roads and stormwater drains are maintained. 2010/11: Implementation of stormwater masterplanning 2011/12: EIA approval 2012/11: Stormwater improvements implementation	JRA 2010/11/12/13	City wide CAPEX: R2 000 000.00 per year
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 mitigating the flooding from the mall into households.	JRA	K43- Committed CAPEX programme. Reconstruction of JM discharge in Molapo will be undertaken in	JRA 2011/12	No budget allocation 2010/11 Will request funding for subsequent years

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
		2011/12 subject to funding provision		
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	Upgrade Stormwater: Will investigate and ensure that all roads and stormwater drains are maintained. 2010/11: Implementation of stormwater masterplanning 2011/12: EIA approval 2012/11: Stormwater improvements implementation	JRA 2010/11/12/13	City wide CAPEX: R2 000 000.00 per year
To promote the development of Jabulani, open fields (along Iskhwama Street); the area along Bhokolo Street; the corner of Makapan and Klaas Streets and the corner of Shuping and Mopalo in order to promote community integration, safety, recreation and a healthy environment. Soccer fields and parks	Community Development	The department is currently prioritizing the maintenance of existing facilities.		No funding has been allocated for the development of any new facilities within the area identified.
Contraction of early learning centre as planned by EPWP – In Jabulani flats area	Community Development	This issue will also be investigated to determine the nature of the need as the request is not that clear. The department also has to comply with procurement process of the City		No budget required
Grass cutting along the railway line at Nhlazane railway station	City Parks	To be undertaken	City Parks	

Ward 35

There are no CAPEX projects planned for ward 35

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To develop a park Diokane Street opposite	City Parks	Project in construction phase	JCP to submit request for funding	R2 000 000.00 CAPEX & R200 000

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
Adelaide Tambo School,			to CIMS	OPEX
To develop a park Next to Makapan and Ntsane Street	City Parks	To be considered in future parks development in the future financial years	City Parks	
To develop a park Tumahole Street next to Club 707.	City Parks	To be considered in future parks development in the future financial years	City Parks	
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: <ul style="list-style-type: none"> – 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 Parks in Ward 35: <ul style="list-style-type: none"> – One Flagship park – Zero Develop parks – Four undeveloped parks – 20 sidewalks – Three Main Arterial – No road Island (Klipspruit depot is responsible for maintenance in this area)	Maintenance schedule are in place but still need to reinforced. 20 sidewalks still need to be developed	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 and Community Development	Issue to be dealt with incorporation with Community Development Department	City Power and Community Development	
To repair street lights in: Mphuti Street, Diokane Street, Legau Mathabathe Street, Nkosi Street, Shabangu Street, Nkopo Avenue, Klaas Street, Getile Street, Mlangeni Street, Letabe Street, Mbatha Street, Makapane Street, Mavi Street, Majoeng Street, Danny Kekana Street.	City Power	Maintenance of street lights	City Power	Included in 2008/09 Operational budget
To maintain and repair high mast lights inside Jabavu Clinic; Jabavu	City Power	Installation of streetlights on requested streets	City power	Capital and/or operational budget R1 200 000.00

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
Library (Mlangeni Street); Lutheran Church (Pule Street); Tumahole Street and Oppenheimer Towers.		High mast exists in Lutheran church and was installed by City, therefore still maintenance		

Ward 36

There are no CAPEX projects planned for ward 36

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
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	Mshengu informal settlement that was established on the site is currently being removed by Housing. A full assessment of the site will be conducted and funding requested to be allocated afterwards.	Community Development (Capital Projects): 2010/11	There is no funding identified for the rehabilitation of this facility.
	Environment	In relation to Mshenguville Golf course, City Parks needs to be engaged so that firm timelines for the project are decided upon 28 April 2010 (The golf course is under 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. The development of a park in Mshenguville is part of City Parks Park development programme.)	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: Klipriver/ Klipspruit budget as it's made available through internal and external processes
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.	JRA	Upgrade Stormwater: Will investigate and ensure that all roads and stormwater drains are maintained. 2010/11: Implementation of stormwater masterplanning 2011/12: EIA approval	JRA 2010/11/12/13	City wide CAPEX: R2 000 000.00 per year

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
		2012/11: Stormwater improvements implementation		
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.	Transportation	To be prioritized and implemented as per the ward based safety programme	Transportation	

Ward 37

The following are CAPEX projects planned for ward 37

Projects	Department/ME	Budget
Hostel Bulk Services - Nancefield (Bulk funding from Province)	Housing	R1 000 000.00
80 New public lights to be installed in Dlamini (extension 1,2,3 and 4) (Public lighting not started yet)	City Power	R1 000 000.00
Revamping levelling, grading, grassing as well as providing water for 2 fields just outside the stadium	Community Development	R900 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To develop the community hall - Klipspruit Extension 2. The land has been secured and it needs to be rezoned and this is long overdue.	Community Development	The need is acknowledged but due to the current financial cost estimated to develop this community facility the need cannot be accommodated. Some engagement with outside companies is in progress		External funding will also be sourced for a community hall
To rehabilitate Jabavu Stadium in Jabulani Portugal Company is interested in rehabilitating the stadium and train coaches, children and uses the land productively. Outside is required.	Community Development	For the stadium to be rehabilitated a cost of approximately R35 000 000.00 will be required and there is currently no CAPEX for such a development Department also engaging with external role players to conserve the site the stadium to be declared a Heritage Site Consider leveling, grading, grassing as well as providing water for 2 fields just outside the stadium	Community Development: 2010/11	Revamping levelling, grading, grassing as well as providing water for 2 fields just outside the stadium is budgeted for at R900,000.00
To develop the Community Centre in Dlamini.	Community Development	No new facilities will be developed during the 2010/11 financial year	Community Development	

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To rehabilitate and install storm water drainage in the whole ward.	JRA	Upgrade Stormwater: Will investigate and ensure that all roads and stormwater drains are maintained. 2010/11: Implementation of stormwater masterplanning 2011/12: EIA approval 2012/11: Stormwater improvements implementation	JRA 2010/11/12/13	City wide CAPEX: R2 000 000.00 per year
Install street lighting in Dlamini, Lakeview, Klipspruit Extension 2 , in the RDP development and White City, Cruste Street) Investigation is long over due since 2006, different approach is required.	City Power	Installation of street lights through out the ward to be undertaken post investigation.	City Power:	The projects is part of MIG program for next financial year

Ward 38

The following are CAPEX projects planned for ward 38

Projects	Department/ME	Budget
Hostel Bulk Services - Dube	Housing	R1 000 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To implement a storm water drainage system	JRA	Upgrade Stormwater: Will investigate and ensure that all roads and stormwater drains are maintained. 2010/11: Implementation of stormwater masterplanning 2011/12: EIA approval 2012/11: Stormwater improvements implementation	JRA 2010/11/12/13	City wide CAPEX: R2 000 000.00 per year
To have open spaces turned into parks in order to create employment or to extend the Phefeni Community Centre	City Parks	Suitable areas to be identified and projects to be included in park development programme. 2 other parks in ward 38	City Parks	

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To have public toilets next to, and around the post office.	Corporate and Shared Services	Initial investigation completed. Proposed site not Council property and another site was identified. The project is currently underway	C&SS Facilities Management This facility was constructed nearby Dube in the 2008/09 financial year	Facility was constructed nearby Dube in the 2008/09 financial year

Ward 39

The following are CAPEX projects planned for ward 39

Project Name	Department/ME	Budget
143 New public lights to be installed in Orlando West (Proper, Extension 1, 2 & 5)	City Power	R2 000 000.00
Upgrade of the 2 facilities, namely Uncle Tom's and Orlando Community Hall and also to put equipments for the Skills Hub	Community Development	R600 000.00 (budget allocation will cover both ward 39 and 31)
Implementation of the Stormwater Masterplanning	JRA	R2 000 000.00 (City wide intervention but ward 39 will be covered) Upgrade Stormwater: Will investigate and ensure that all roads and stormwater drains are maintained. 2010/11: Implementation of stormwater masterplanning 2011/12: EIA approval 2012/11: Stormwater improvements implementation

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	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.	Economic Development: In progress	Ongoing
To foster a focus on heritage and tourism with	Johannesburg Tourism	There are currently 2 Skills Development Centres within this area	Economic Development; Community	Implementing an integrated skills strategy with a skills hub as a

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
workshops to create business opportunities and organise trips that are informative.		all of which are approximately 5/6km away <ul style="list-style-type: none"> - Uncle Tom's - Orlando Community Hall - Yetta Nathan 	Development's ACH staff deployed to undertake further investigation	delivery vehicle for all economic driven skills project. Skills Hub will be linked to satellite skills across all regions in consultation with Community Development. R500 000 allocated for facelift of the 3 facilities
	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.	Economic Development: In progress	Ongoing
To promote safety with a strong CPF focusing on community and assessment via the enforcement of by-laws through workshop campaigns.	JMPD	Conduct a detail assessment of the illegal dumping situation Select and implement patrol plan to address the issue of illegal dumping Collaborate with City Parks and other relevant city department on how best to resolve the issue Implement a long term solution	Director: By Law Management, 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.	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. Community Development will work with the Community Forum and the Youth	A shared responsibility with Community and Economic Development Departments. Economic Development has a leading role, and roll-out commenced 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	Project Status/Action Required	Who & When?	Budget
		Forum to link the community to the existing 8 Skills Centres in the Region		
	Community Development	There are currently 3 Skills Development Centres within this area all of which are : Uncle Tom's and Orlando Community Hall and Yatta Nathan	A shared responsibility with Community and Economic Development	R600 000 has been allocated for the upgrading of two facilities i.e. Uncle Tom's and Orlando Community
To promote community participation that involves organizing events, enhancing communication systems, door-to-door campaigns and meetings and workshops.	Office of the Speaker	<p>This is a general challenge that affects all Wards, not just 39. 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.</p> <p>General door to door campaigns, with a population of over 3.5 million are not possible as part of the participatory process hence Councillors are urged to convene ward meetings regularly. 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 democratic process and we will improve awareness in the next year.</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 majority of initiatives to meet the recommendations of Ward 39, which is a City Wide recommendation, are included in the Budget.
Stormwater drainage throughout the ward	JRA	<p>Upgrade Stormwater: Will investigate and ensure that all roads and stormwater drains are maintained.</p> <p>2010/11: Implementation of</p>	JRA 2010/11/12/13	City wide CAPEX: R2 000 000.00 per year

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
		stormwater masterplanning 2011/12: EIA approval 2012/11: Stormwater improvements implementation		
Installation of street lights in Killarney in Orlando West and maintenance of streetlights throughout the wards	City Power	143 New public lights installed in Orlando West	City Power 20010/11	R2 000 000.00
Paving of Mpita Str, Mphiring Str., and part of Xolile Str. Mphiring is the priority road.	Transportation	To be prioritized and implemented as per the ward based safety programme	Transportation	
Grass cutting all open spaces in the ward	City Parks	New issue- 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	Areas to be identified to determine what public open space is and what is not.	Budget needs to be determined
Speed humps in Mali Str., Khumalo Str, and Sisulu Str. And Amitage Str.	Transportation	To be prioritized and implemented as per the ward based safety programme	Transportation	
Kerbing throughout the ward	JRA	To be undertaken as part of ongoing maintenance programme		
Resurfacing of Mkhle/Khomo street (39) between Women's Hostel and Mzimhlophe Township	JRA	Investigate according to Visual Index (VCI) and Prioritised resurfacing accordingly	JRA: 2010/11	Budget requirement to be identified after investigation

Ward 40

The following CAPEX projects are planned for ward 40:

Project Name	Department/ME	Budget
Install Capacitor banks at Orlando New Bulk Infrastructure	City Power	R 3 000 000.00

ORLANDO D		
Bulk Infrastructure New ORLANDO D Establish new Fourth intake point.	City Power	R 375 000.00
Hostel Bulk Services - Meadowlands	Housing	R1 000 000.00

CBP Issues raised by the ward

The following issues were raised by Ward 40 during the Community-based Planning process:

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
Sports field Killarney in Orlando West (Pressure point)	Community Development	The Department will undertake a feasibility study for this project and then budgets requirements will be identified in next financial years as part of the grassing of soccer fields programme		The scoping exercise to undertaken as part of Opex budget in 2011/12 financial year
Tarring of roads at Meadowlands Hostel (next to Modise Road)	JRA and Housing	Project has been identified as a pressure point (Surfacing and gravel roads)	JRA and Housing	
Creation of residential park, Cnr Nobada and Elliot street, adjacent to Anglican church at Mzimhlophe	City Parks	To be investigated	City Parks	Awaiting response from the department
Building of recreational facility, Cnr Msitshane and Mabasuthu street, next to Thabanang Primary School	Community Development	The Department will undertake a feasibility study to confirm the ownership of land, (actual need) zoning as well the project cost estimates	Community Development	The scoping exercise to undertaken as part of Opex budget in 2011/12 financial year

Ward 41

The following are CAPEX projects planned for ward 41

Project Name	Department/ME	Budget
Refurbishment of Bapedi Hall in Meadowlands	Community Development	R 1 000 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To upgrade the storm water drainage and kerbs. (Not all street have storm water drainage.)	JRA	Upgrade Stormwater: Will investigate and ensure that all roads and stormwater drains are maintained. 2010/11: Implementation of stormwater masterplanning 2011/12: EIA approval	JRA 2010/11/12/13	City wide CAPEX: R2 000 000.00 per year

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
		2012/11: Stormwater improvements implementation		
To establish a sports complex as the ward does not have these facilities. Meadowlands. Sport complex need in the are because Bapedi Hall does not accommodate some key sporting activities needed by residents like football grounds	Community Development	Currently no funding available for the development of this facility. Scoping exercise identified site 19340 Meadowlands Area 2249 m2 as a potential development site. Bapedi Hall can be utilised	Community Development (Capital Projects): 2010/11	R1 000 000.00 has been allocated for the refurbishment of Bapedi Hall
To construct a skills development centre which is necessary as the community is unskilled.	Economic 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 commenced in 2008/09 financial year	No additional resources required
	Community Development	The department through budgetary constraints is not building any new facilities.	A shared responsibility with Community and Economic Development Departments.	No additional resources required

Ward 42

There are no CAPEX projects planned for ward 42.

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To institute kerb sides, sidewalk paving and greening, street furniture. Speed humps whole wards	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.	Done. The Soweto Economic Development has been completed and was approved by the last Mayoral Committee	Operating Budget

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
The improvement of the storm water drainage system will develop and beautify the Ward.	JRA	Project is included in the Stormwater Master plan	JRA 2010/11	R2 000 000.00 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	An alternative site needs to be identified	City Parks in conjunction with ward councilor.	To be determined

Ward 43

There are no CAPEX projects planned for ward 43

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To construct storm water drainage systems in order to avoid flooding.(Houses that affected are from 179 A -180 F Zone 2, zone 8 meadowlands. Street affected are Mojaji and Manotse	JRA	Upgrade Stormwater: Will investigate and ensure that all roads and stormwater drains are maintained. 2010/11: Implementation of stormwater masterplanning 2011/12: EIA approval 2012/11: Stormwater improvements implementation	JRA 2010/11/12/13	City wide CAPEX: R2 000 000.00 per year
To build a multipurpose community as there isn't any municipal building in ward for meeting conferences or recreational purpose	Community Development	No budget allocated for the development of a new multipurpose	Community Development Capital Projects	
To build parks between zone 7 next to Mokgome High school so children can play there.	City Parks	Suitable area to be identified. Project to be included in Park development programme.	City Parks	

Ward 45

There are no CAPEX projects planned for ward 45.

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To pave the sidewalks and kerbing in Meadowlands	JRA	Main Arterial Roads will be included in the	JRA 2010/11	JRA CAPEX Sidewalks /

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
Zone 10 in Shikomva street. Mofolo north; Ikwezi drive and Mmila road and Zondi Shumayeli street. This will eradicate muddiness during rainy season		programme.		Footways Programme 2010/11
To renovate the old Zondi Council mechanical workshop into skill centre	Economic Development	Zondi old offices can be renovated for a multipurpose centre. The complex is old, big and sturdy. Need for retrofitting Also utilise Amos Khumalo	Roll out of Skills Hub commenced in July 2008. (Clarification with regard to commencement date)	Additional activity rooms and upgrading of the facility done in 2004/05 to the value R3 000 000.00 Meadowlands zone 10 multipurpose centre was upgraded in 2006/07 R300 000.00 budgeted for retrofitting
To renovate the Makhaya hall to be multipurpose centre and integrating structures around Zondi administration office and build library in order to accommodate the social and domestic affairs of the people of Zondi, Mofolo north and CWJ, thus creating a Council precinct facility	Community Development	Additional activity rooms and upgrading of the facility done in 2004/05 to the value R3 000 000.00 Meadowlands zone 10 multipurpose centre was upgraded in 2006/07 The complex is old, big but sturdy.	Community Development (Capital Projects): 2010/11	No budget allocation
Develop a park at stand number 278 Zondi 2 since this erf is already zoned for such. This will alleviate high volume of illegal dumping	City Parks	Erf 278 belongs to a private person. An alternative site needs to be identified in conjunction with the ward councilor.	City Parks	
Upgrade storm water systems at the entire Meadowlands Zone 10 avoid another disaster as witnessed during heavy rains in 2009.	JRA	Upgrade Stormwater: Will investigate and ensure that all roads and stormwater drains are maintained. 2010/11: Implementation of stormwater masterplanning 2011/12: EIA approval 2012/11: Stormwater improvements implementation	JRA 2010/11/12/13	City wide CAPEX: R2 000 000.00 per year

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
Develop a swimming pool at stand number 27130 at Dorothy Nyembe park.	Community Development	The department is currently not building any new swimming pools.	Community Development	No budget allocation
Upgrade and complete Zondi Koppies along Koma road	City parks	Project completed	City Parks	Project completed

Ward 46

There are no CAPEX projects planned for ward 46.

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	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 other miscellaneous community activities.	Community Development	The need is acknowledge, however there is no CAPEX available for the development of a new multipurpose centre.	Community Development	This need cannot be accommodated due to budgetary constraints.
The development of the following park sites: 1691 Zondi 2 and 589 Koma Rd Jabulani Upgrading of existing parks 364, 831 Zondi 1 and 1047 Zola North (to be rubberized, installation of play equipments (swings) 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	Park Development: Erf 1691 cannot be located on the GIS. Erf 589 belongs to a private person. Alternative sites need to be identified in conjunction with ward councilor 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. Klipspruit depot is responsible for Ward 46	Existing OPEX for maintenance CAPEX budget to be determined.

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
		Environmental Health to assist with the control of rodents.		
Addition: a site is available for this proposed development at stand number 2188 Koma road Jabulani. This is a public open space	City parks	To be investigated	City Parks	
The development of parks stand no 1691 Zondi 2, 589 Koma road, 1483 Mathini street Zola north. Maintenance and upgrade existing parks in order to promote healthy and clean environment and mitigate rodent infestation	City Parks	To be investigated	City Parks	
Bendile Rd from Koma intersection going towards Zola to be kerbed and paved and install water drainage system To develop infrastructure and, especially, roads in order to kerb and pave sidewalks, to provide storm water drainage, to calm traffic in intersections, cnr. Koma and Masingafi Str., suggest a circle or speed hump and to provide lighting for dark streets so that safety can be promoted and to prevent sewer blockages.	JRA	Upgrade Stormwater: Will investigate and ensure that all roads and stormwater drains are maintained. 2010/11: Implementation of stormwater masterplanning 2011/12: EIA approval 2012/11: Stormwater improvements implementation	JRA 2010/11/12/13	City wide CAPEX: R2 000 000.00 per year
	Transportation	To be prioritized and implemented as per the ward based safety programme	Transportation	
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	Budget approved for Stormwater master planning. Project cycle:- 2010/11 = Stormwater Master Planning 2011/12 = EIA approval 2012/13 = Project implementation	JRA 2010/11/12/13-onwards	CAPEX R15 000 000.00 per year (City wide)
	JRA	Completed:- Road markings and signage as part of ward based safety programme at the cnr Bendile street and Maphumulo Drive	JRA	
Installation of street lights, Zondi 2	City Power	Installation of street lights through out the	City Power 2009/10	Capital budget or MIG R 1 500 000.00

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
		ward (Jabulani)		

Ward 47

The following are CAPEX projects planned for ward 47

Project Name	Department/ME	Budget
Upgrading of Kopanong Sports Grounds	Community Development	R 500 000.00
Upgrading of the Kopanong library	Community Development	R500 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
Storm water drainage to reduce the effects of flooding into houses and creating potholes. This is general throughout the ward (Elias Motsoaledi Str.) Project is taking too long!	JRA	Upgrade Stormwater: Will investigate and ensure that all roads and stormwater drains are maintained. 2010/11: Implementation of stormwater masterplanning 2011/12: EIA approval 2012/11: Stormwater improvements implementation	JRA 2010/11/12/13	City wide CAPEX: R2 000 000.00 per year
To extend Itereleng Clinic to accommodate the increased number of patients visiting the clinic Councillor Not happy with delivery	Health	A decision has been taken to build a facility in the nearby Bramfischerville and this will decrease the load on Itereleng	Regional health manager Region D. Authorisation letter by Executive Director done. Minor upgrades scheduled to start in November 2009	R8 000 000.00 has been budgeted for by GHD
Development of 4 new parks in Mashao Str. Next to Thabang Primary school; next to the Catholic church; next Samuel Mangala Primary school; next to Margaret Gwelo Primary school	City Parks	Areas to be located and feasibility study to be performed.	City Parks	To be determined
Kerbing Mawasha and Mothoa Str (lanes).	JRA	Identified as a pressure point, 500 metres of kerbing is required.	JRA	

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
		Investigate paving / kerbing as per the non-motorised transport plan		
Robots in Mogorosi and Main road, Luthuli and Main road	JRA	2010/11: Investigate warrant for traffic signals 2011/12: Construction and implementation	JRA: 2010/11/12	
Speed humps in the following streets: Nonwa, Hasher, Sifuba, Moeping, Maloto, Mekwe	Transportation	To be prioritized and implemented as per the ward based safety programme	Transportation : 2010/11	
Grass cutting and tree trimming throughout the ward	City Parks	Areas for maintenance and tree trimming to be determined	City Parks	
Paving of passages between Mogorosi and Molefe Str, Mogorosi Motaka and between Molefe and Nhangastr	Transportation	Investigate paving / kerbing as per the non-motorised transport plan	Transportation : 2010/11	

Ward 48

The following are CAPEX projects planned for ward 48

Project Name	Department/ME	Budget
Upgrading of the Kopanong library	Community Development	R500 000.00
Construction of ablution blocks in Umthombowolwazi	Community Development	R500 000.00
Jetting of pipes and building of kerb inlets opposite property in Dobsonville Zone 2 , Hashi Street	JRA	R43 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To install storm water drainage in extensions 5, 7, 4 and 3 in order to mitigate floods and lessen traffic.	JRA	Upgrade Stormwater: Will investigate and ensure that all roads and stormwater drains are maintained. 2010/11: Implementation of stormwater masterplanning 2011/12: EIA approval 2012/11: Stormwater improvements implementation	JRA 2010/11/12/13	City wide CAPEX: R2 000 000.00 per year
To install a library at the Umthombowolwazi Centre as there are a lot of young people in the ward that	Community Development	The library need cannot be accommodated at present as a library needs Opex for its daily operations. Kopanong	2010/11	R 500 000.00 for ablution blocks and R500 000 for

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
need mental stimulation.		library can be utilised. Department will however develop ablution blocks at Umthombowolwazi Centre		Kopanong library
To upgrade the Dobsonville Cemetery as there is need for finalisation of paving.	City Parks	Project included in Cemetery development programme.	City Parks	R1 000 000.00 CAPEX
Dobsonville Stadium Precinct	Community Development	The Dobsonville Stadium Precinct was completed within 2008/09.	Community Development (Capital Projects)	

Ward 51

The following are 2010/11 CAPEX projects for ward 51

Project Name	Department/ME	Budget
Zola Node Mixed Housing Development Sustainable Human Settlement New Precinct Redevelopment ZOLA D	Development Planning and Urban Management (DPUM)	R 13 000 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	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) was completed	City Power 2009/2010	No budget
To establish infrastructure such as storm water drainage, sidewalks and streetlights as these items are not in existence.	Transportation JRA	Upgrade Stormwater: Will investigate and ensure that all roads and stormwater drains are maintained. 2010/11: Implementation of stormwater masterplanning 2011/12: EIA approval 2012/11: Stormwater improvements implementation	JRA 2010/11/12/13	City wide CAPEX: R2 000 000.00 per year
		Upgrade Pavements: To be included in Ward	JRA 2009/10/11	R 100 000 per year

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
		based Safety programme (Priority 3)		
To rehabilitate the wetlands and develop land for agriculture as the environmentally - unfriendly wetland is a health hazard to the community.	Environmental Management	Region D10, Ward 51 & Mshenguville wetland system part of KK Legacy Project. No budget provided for Mshenguville wetland for 2010-11	Environmental Management in conjunction City Parks by end of June 2010/11	Process underway to ensure protection and improvements in the Klip system.
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	R 1 000 000.00
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 000 000.00
Amendments: Street furniture to be included , dustbins, put chairs in our roads and shelters in our public transport facilities and ablution facilities)	JDA / Transportation	Awaiting responses from JDA and Transportation	JDA / Transportation	
Amendment: Rehabilitate the wetlands develop land for	Environmental Development	To be investigated	Environmental Development	

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
agriculture or Botanic garden for tourism attractions as the land is environmentally unfriendly. Provision of culvert and dredging of drainage channel in wetlands.				
Replacement: upgrading and addition of Zola 1 Butt hut with kids Library and gymnasium, cultural activities for the developmental programmes for youth.	Community Development	The need cannot currently be accommodated at present	Community Development	No budget allocation for 2010/11

Ward 52

The following and CAPEX projects planned for ward 52

Project Name	Department/ME	Budget
Emergency Stormwater: construction of storm water and piping in adjoining streets in Emndeni, Mayibuye Street, ward 52	JRA	R350 000.00
Renovation Emndeni ext.1 and 2 sports grounds situated at corner Rankoroane and Xuma Street	Community Development	R1 200 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
Install street lights at Emndeni Exts 1 and 2. (Part of the ward Emndeni North particularly no lights in most streets. Emndeni EXT 2 no light at all.)	ISD	Installation of streetlights on requested streets	City Power	Capital and/or Operational budget R1 200. 000.00
Renovation of sports facilities But totally different request on Emndeni sport facility to be revamped with: new fencing palisade fence, ablution block with 2 different gender showers, replace all sporting codes, podium stage, 2 grand stand, boardroom/kitchen, benches around the ground and greening of tree and 1 spot light	Community Development	Mayoral grassing project in Emndeni during 08/09. Fencing for the ground for security will be done as well as revamping of ablution blocks.	Capital Projects : 2010/11	R1 200 000.00 has been allocated for the sports grounds
To replace circles with robots next to the Mini shop. (Should be opened widely and replaced with robots). Done already The robots were installed but dysfunctional	JRA	Project completed		
To create three-phase robots at Sithembiso and Zamakulungisa. This is an emergency since there lots of accidents are happening there- very busy area.	JRA	To be investigated	Transport: JRA	Budget to be identified after investigation

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
This road is joining Bolani Road which is still under construction and this money can be redirected to Zamukulingisa	JRA	To be prioritized and implemented as per the ward based safety programme	Transport: JRA: 2010/11	Budget to be allocated
		Construction of stormwater and piping in an adjoining street, Mayibuye and Zamukulingisa Street		R350 000
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.)(With proper infrastructure)	Community Development	The need is acknowledged however it cannot be accommodated currently. Site Erf: 5954 was scoped with an area of 80000 with a community facility zoning	Community Development	No budget allocation in the 2010/11 financial year
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)(This is emergency case due flooding-water is damaging community belongings-lot of petitions submitted)	JRA	JRA	To be investigated.	Transport: JRA
To retain the Old Zola Clinic Site for skills development programmes, a post office, youth desk, trauma centre and social counseling center that cater for youth and elders, Home Affairs and poverty. (Multipurpose centre together with that is mentioned here-including the hall. One stop shop.) This request to be looked at since its very important and it will benefit communities in terms of skills development and training and create jobs	Community Development	Awaiting response from the department		
Emndeni behind the Library , a sport facility need to be revamped because it is very dangerous place and course a lot of crime and many deaths are happening every year	Community Development	To be investigated	Community Development	
Flooding at Zamukulingisa and Mayibuye streets	JRA	To be investigated	JRA	
Street lights at Emndeni Extension 2. The whole township is dark and many people are in danger lot of	City Power	To be investigated	City Power	

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
high crime.				
Flooding at Emndeni Extension 2 and Emndeni South	JRA	To be investigated	JRA	

Ward 53

The following projects are in the 2010/11 CAPEX for ward 53

Project Name	Department/ME	Budget
Gravel Roads: Doornkop	JRA	R 4 500 000.00
Normalization of approx 1500 connections in Tshepisoong	City Power	R14 000 000.00 for 2010/11

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To develop recreational and sporting facilities for the purposes of youth development, social rehabilitation and the reduction of crime.	Community Development	Approximately R20 000 000.00 is required to develop a community facility as requested, hence the request cannot be accommodated currently	Capital Projects 2005/06	No budget has been allocated for the request for the 2010/11 financial year
To establish healthcare facilities and social services in close proximity to the ward (. Issue to be resolved between councilor and department).	Health	Green Village - new clinic was constructed and completed last financial year.		
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 to include rehabilitation of mine dumps in Slovoville (Issue to be resolved between councilor and department).	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. (Establishment of health care facility at Slovoville which work Monday to Friday)	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	Communities with any municipality related queries and the payment for the services rendered. People Centres operate from Monday to Saturdays while	Opex

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
		incorporated all the People Centres from each region and Joburg Connect Call Centre	our Call Centre operate on a 24 hours basis	
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
Tarring of roads in Slovoville	JRA	To be included as part of the roads upgrading programme		
Development of Slovoville recreational centre	Community Development	No new facilities will be developed in 2010/11. The need will be considered post 2010. Recreation vehicles can be considered as an alternative depending on the nature of the need.		
Development of Tshepisoong West informal settlement (housing and basic services)	Housing/DPUM	Planning phase is currently being undertaken in collaboration with Province	Housing/DPUM	
Street lights at Dobsonville Gardens	City Power	To be investigated	City Power	
Tarring of streets and storm water drainage Thubelisha Green Village	JRA	To be included as part of the roads upgrading programme	JRA	

REGION E

Region E has 14 wards. This section reflects the approved CAPEX projects for each ward as reflected in the City's 2010/11 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 are planned for ward 32

Project Name	Department/ME	Budget
Electrification New ALEXANDRA EXT.51 E electrification of 500 houses in Alexandra Far East Bank extension 10	City Power	R 14 200 000.00
Electrification of Alexandra Far East Bank extension 9 New Electrification ALEXANDRA EXT.9 E	City Power	R 16 760 000.00
Bulk Infrastructure New SEBENZA EXT.6 E Build a new 88kV GIS (30circuits) yard and demolish existing yard.	City Power	R 100 000 000.00
Marlboro Drive Extension: construction of road	Development Planning and Urban Management	R 9 000 000.00
Transfer Station at Linbro Landfill Site	PIKITUP	R20 000 000.00
Conversion of Open Channels/ Drains to Underground / Covered Drains: Double barrel culvert under Lombardy: Extend outfall culvert and install erosion protection(gabions	JRA	R1 000 000.00 (budget applicable to ward 32 and 81)
Conversion of Open Channels/ Drains to Underground / Covered Drains: Near House no. 4600, Soccer Crescent, Tsutsumani: Conversion to underground drain Relief culvert under Lombardy: Extend outfall culvert	JRA	R40 000.00 (budget applicable to ward 32 and 81)
Conversion of Open Channels/ Drains to Underground / Covered Drains: Near House no.4396, Tsutsumani: Conversion to underground drain	JRA	R 140 000.000
Conversion of Open Channels/ Drains to Underground / Covered Drains: Near House no. 4600, Soccer Crescent, Tsutsumani: Conversion to underground drain	JRA	R 140 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To construct taxi ranks in Klipfontein and Mayibuye as currently, these are health hazards. Clarity is required for the development and progress on the project	MTC	The development of taxi ranks has not been prioritized for the 2010/11 financial year. However, MTC input in relation to this will be in the design of the facilities to ensure the smooth operations of the traders that will be using the facilities at the taxi ranks. (timeframe to be confirmed between the department and the councilor)	MTC: This will be accommodated in the financial years to come	
To construct a link road between Mayibuye and Klipfontein View as this will promote the sharing	JRA	To be considered as part of the Resurfacing Programme.	JRA 2010/11	To be determined once all the processes have been completed (timeframe to be

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
of resources and easy access between the two areas.				confirmed between the department and the councilor)
To tar roads in Klipfontein and Mayibuye as currently there is no access to homes in this area.	JRA	To be considered as part of the Resurfacing Programme. Identified pressure point. 2010/11: Bulelwa street needs to be prioritised for road surfacing for road surfacing	JRA 2010/11	To be determined once all the processes have been completed (timeframe to be confirmed between the department and the councilor)

Ward 72

The following are CAPEX projects are planned for ward 72

Project Name	Department/ME	Budget
Rehabilitation of Bruma Lake	Environmental Planning and Management (EP&M)	R 4 200 000.00
Emergency Stormwater Repairs (Recurring):	JRA	R3 000 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To renew street names and house numbers.	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).	CGIS, JRA, Region E 01/07/2008	Operating budget.
	JRA	Completed Erected Street name and Traffic signs		
To fix all street lights and pavements.	City Power	Refurbishment and maintenance of streetlights is currently ongoing	City Power Ongoing	On going
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	Budget to be determined after investigation

Ward 73

The following are CAPEX projects planned for ward 73.

Project Name	Department/ME	Budget
Chimpanzees. Renewal Building Alterations PARKVIEW E	Johannesburg Zoo	R 1 500 000.00
Elephant safety doors Renewal Building Alterations PARKVIEW E	Johannesburg Zoo	R 1 500 000.00
Parking area	Johannesburg Zoo	R 4 500 000.00

Project Name	Department/ME	Budget
Install dual ratio devices on Norwood - Houghton distributor to prepare for 11 kV conversions allow for the replacement of joints and cables. Renewal Medium Voltage Network NORWOOD E	City Power	R 1 750 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To enforce by-laws and implement traffic safety. These will make the ward safer.	JMPD	Conduct a detail assessment of the by-law and traffic situation Select and implement relevant by-law operation and traffic enforcement to be undertaken Conduct educational workshops on selected city promulgated by-laws and traffic safety	Director: Crime Prevention and Traffic Management and Director: By-Law Management Director: Police Academy, immediate	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	Area based law enforcement programme to be implemented in 2010/11	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 is linked to satellite skills across all regions in consultation with Community Development. In addition public participation workshops The Skills Strategy was launched August 2008 and Skills Hub being established as legal entity.	Economic Development: Roll-out commenced in 2008/09	OPEX
New transformers for CYDNA Power Station	City Power	To be investigated	City Power	
Upgrade of Norwood and Killarney Libraries	Community Development	The library facilities will not be accommodated within the 2010/11 financial year		The budget allocations for 2010/11 do not cater for the refurbishment of these facilities, however the need will be considered in the outer years

Ward 74

The following are CAPEX projects for ward 74

Project Name	Department/ ME	Budget
Reconfigure the 88 kV double busbar at CYDNA sub station. Renewal Bulk Infrastructure BIRDHAVEN F	City Power	R 2 000 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To construct speed bumps in 2nd street, Orange Grove. There is a high accident rate here due to speeding cars. Project completed but not satisfactory	Transport	Transportation	To be prioritized and implemented as per the ward based safety programme	Transportation : 2010/11
To construct more ablution facilities in Savoy Park. (This is one of the few public spaces used for public gatherings.) Project completed but number of ablution facilities still inadequate.	Corporate and Shared Services	New ablution facility constructed in July 2008	City Parks	R300 000.00
Taxi rant in Highlands North is important but overcrowded and congested. There is a need for all stakeholders (MTC, JMPD and JRA) to get together for the problem especially to look into the taxi rank.	Economic Development	The development of taxi ranks has not been prioritized for the 2010/11 financial year. However, MTC input in relation to this will be in the design of the facilities to ensure the smooth operations of the traders that will be using the facilities at the taxi ranks.	This would be considered in the financial years to come	MTC

Ward 75

The following are CAPEX projects for ward 75

Project Name	Department/ME	Budget
Alexandra Hostel Redevelopment Renewal Building Alterations ALEXANDRA EXT.9 E	Development Planning and Urban Management	R 27 000000.00
Refurbishment of Helen Josephs Women's Hostel	Housing	R10 000 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
Request for traffic lights at 4th Avenue and Selbourne.	JRA	Identified as a pressure point. 2010/11: warrant for traffic signals 2011/12: construction and implementation	JRA 2010/11	To be determined once the investigation is finalized (Opex)
To electrify houses and install street lights on 5 th Avenue and Ruth Avenue. To develop a	City Power	Street lighting has been included as part of the normalization programme	City Power 2010/11	As per the normalization programme

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
satellite police station. <ul style="list-style-type: none"> Open Space Rotary Ground Behind M1 Hostel Project implementation to commence soon				budget
To create a Community Hall 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	Land will have to be identified. Suggested: corner 8th and Selbourne street. Action Plans: undertake zoning and costing exercise. A feasibility study will be conducted to identify space for a community hall	Community Development Capital Projects	Funding to be sourced after the feasibility study in the outer years.
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.	JRA	Completed:- Traffic Impact Study . Outcome > Widening is Warranted Action Plan:- 2010/11/12 Design and Construction Implementation Budget dependant)	2010/11/12	OPEX-R150 000 CAPEX- unknown
	JRA	Completed:- Alexandra level 1: Speed humps were not the 1st priority identified in the ward based plans and therefore not implemented. Referred to Priority 2 & 3 WBSP	TPT	

Ward 76

The following are CAPEX projects planned for ward 76

Project Name	Department/ME	Budget
Upgrade Alexandra sub station New Bulk Infrastructure ALEXANDRA EXT.42 E	City Power	R 50 000 000.00
Refurbishment and upgrading of M2 Hostel	Housing	R2 000 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	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 started in July 2008	Department of Economic Development Opex

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To re-install proper sewerage systems and to implement new environmental conservation programmes. This will minimise or eradicate health hazards. This is general throughout the ward.	Joburg Water	Ongoing	Joburg Water	
To complete the upgrade of the M2 hostel. This will ensure proper living standards	Housing	Phase 1 and Phase 2 of the upgrade programme completed	ARP has been utilizing the Provincial Budget to implement the project.	The City has also budgeted R2million in the 2010/11 financial year for the refurbishment.
Maintenance of flats (Phase 1) Alexandra- very dangerous at night and the sewer parks are leaking. Install fencing to improve safety as well as paving Old issue very urgent	Housing	To be investigated	Housing	
Development of public toilets in the entire ward. This is an old issue and very urgent	Housing and Joburg Water	Housing and Joburg to attend to this matter	Housing and Joburg Water	
Outside lights in all Phase One Flats	Housing and JOSCHO	To be investigated	Housing and JOSCHO	

Ward 81

The following are CAPEX projects planned for ward 81

Project	Department/ Entity	Budget
Conversion of Open Channels/ Drains to Underground / Covered Drains: Double barrel culvert under Lombardy: Extend outfall culvert and install erosion protection(gabions)	JRA	R1 000 000.00 (budget applicable to ward 32 and 81)
Conversion of Open Channels/ Drains to Underground / Covered Drains: Near House no. 4600, Soccer Crescent, Tsutsumani: Conversion to underground drain Relief culvert under Lombardy: Extend outfall culvert	JRA	R40 000.00 (budget applicable to ward 32 and 81)

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To install traffic- calming measures which will lead to the safety of school kids and lessen the pedestrian-accident rate.	Transportation	To be prioritized and implemented as per the ward based safety programme	Transportation : 2010/11	Transportation
To upgrade infrastructure, e.g. storm water drainage systems.	JRA	Upgrade Stormwater: Will investigate and ensure that all roads and stormwater	JRA 2010/11/12/13	City wide CAPEX: R2 000 000.00 per year

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
The bridge in Ward 81 will provide safety measures and stop water erosion.		drains are maintained. 2010/11: Implementation of stormwater masterplanning 2011/12: EIA approval 2012/11: Stormwater improvements implementation		
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	Need acknowledged. Scoping exercise identified site 326 Rabie Ridge, Area 3435 m2 as a potential development site within the special zoning category	Community Development	There is however no funding for the development of the site in 2010/11
Request speed humps at River park Drive	Transportation	To be prioritized and implemented as per the ward based safety programme	Transportation : 2010/11	Transportation
Request speed humps at Tsutsumani corner South Africa Cameroon	Transportation	To be prioritized and implemented as per the ward based safety programme	Transportation : 2010/11	Transportation

Ward 91

There are no CAPEX projects planned for ward 91

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
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 its stakeholders Agreed as a matter of urgency	Community Development	Multipurpose court currently on site but the need for a bigger multipurpose centre is acknowledged. Scoping exercise identified site 5154 Alexandra Ext 50 Area 5238 m2 as a potential development site.	Alexandra Renewal Project (ARP) funding to be utilized	This will be budgeted for in the 2012/13 financial year.
To upgrade the sporting facilities so that all sporting codes are accommodated. Urgent need	Community Development	Focus will be on repairs and maintenance of existing facilities in the Region	Community Development	OPEX budget provision Maintenance implemented with allocated funding.
To upgrade the sanitation system in Alex (the population has increased). This is	Joburg Water and Housing	Sewer upgrade is at the design phase, and most of the upgrade has been	JW: Capital Investment 2008/09	The results of the investigation to verify budget allocations

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
particularly in the older parts of Alex, where the sanitation facilities no longer meet the demands of the increasing size of the community. Immediate action needed and implemented		completed		

Ward 103

There are no CAPEX projects planned for ward 103

Project	Department/Entity	Budget
Emergency Stormwater Repairs (Recurring): Rivonia Rd: Investigation of the hole Township below Installation of underground stormwater pipes (Morningside)	JRA	R1 000 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	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	Conduct a detail assessment of the crime situation and resource allocation (additional resources is dependant of availability of budget) Collaborate with the SAPS, and relevant city departments to develop plan/s to address the findings from the assessment Implement the selected plan/s Conduct targeted crime prevention	Director: Crime Prevention and Traffic Management and Director: Police Academy, Immediate	JMPD and SAPS Officers Part of Operating budgets

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
		awareness campaigns		
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 R45000 000.00 10/11 R26000 000.00 The 08/09 budget is low due to reallocation & the rolling them forward might increase 09/10 budget and beyond
Resurfacing of all major roads leading unto main business district of Sandton	JRA	Resurfacing not prioritised for 2010/11 however Deep Patching; Skin Patching; Pothole repairs; Deep patching; Level 1 Ki maintenance; Clearing silt; Vegetation control as part of OPEX	JRA	OPEX
Stricter control of taxis on Major routes and eliminating of illegal taxis ranks on William Nicol Drive opposite Bryanston High School and just before Ballyclare Drive Bryanston	JMPD	JMPD is in the process of reviewing its deployment strategies to ensure better visibility and improve response to incidences of reported by law enforcement transgressions 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 and SAPS Immediate and ongoing	JMPD and SAPS Officers Part of Operating budgets
Re tarring of roads: Rivonia road between Grayston and South Road, Morningside	JRA	Prioritized as per the VCI Road surfacing	JRA: 2010/11/12	Opex

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
Ballyclare Drive between Colarane Drive and William Nicol Colarane Drive, River Club 5 th street Sandton Business District between Fredman Drive and Grayston Drive Edward Rubenstein Drive and East lane (Off Edward Rubenstein Drive- more potholes than tar) West street Sandton Business District Shardown Parkmore (More potholes than tar) Hole on slipway into William Nicol		maintenance programme		
Sewerage Systems: upgrade of sewer systems to accommodate infrastructure, building, high densities	Joburg Water	Joburg Water to review planning figure (due to rapid densification) and establish eminent upgrade required for implementation	Joburg Water	
Establish speed law enforcement measures (cameras): Colarane between Ballyclare and Panner Lane (Riverclub)	JMPD	Establish speed law enforcement measures (cameras): Colarane between Ballyclare and Panner Lane (Riverclub)	JMPD	
Street light in Benmore road (Urgent since it a major route into Sandton)	City Power	Investigate and implement accordingly	City Power	
Slipway into and out of Benmore Road form Outspan Road, Morningside	JRA	2010/11/12: Traffic impact assessment (Slipway into and out of Benmore Road form Outspan Road, Morningside)	JRA	
Widening of Ballyclare road and Colarane Drive (Morningside and Riverclub)	JRA	2010/11/12: Traffic impact assessment (Widening of Ballyclare road and Colarane Drive (Morningside and Riverclub)	JRA: 2010/11/12	
Widening of Rivonia Road between Kelvin Drive and Summit Road	JRA	2010/11/12: Traffic impact assessment (Widening of Rivonia Road between Kelvin Drive and Summit Road)	JRA: 2010/11/12	
Street lights: 13 th and 14 th	City Power	To be investigated	City Power	

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
street, Parkmore Panner Lane, Riverclub Colarane Drive , Riverclub Ballyclare Drive, Riverclub South Road(in vicinity of bridge) Suburb of Riverclub and Morningside extension 40				
Installation of traffic signals : Kelvin and Summit Roads in Morningside	JRA	2010/11: apply for warrant 2011/12: Implementation (warrant dependent)	JRA: 2010/11	
Traffic Measures: Benmore Shopping Centre on 11 th street and Grayston needs erection of stop and go or no parking signs	JRA	To be prioritised and implemented as per the road signage programme	JRA	
Traffic Calming: speed humps , Pont Street	Transportation	To be prioritised and implemented as per the ward based safety programme	Transportation	
Shelters: Shelters to be established for homeless people in the Region	Community Development	Department to look at this matter	Community Development	
Brynston Drive needs to be widened to accommodate traffic	JRA	2010/11/12: Traffic impact assessment (road widening)	JRA: 2010/11/12	
Request for a park to be developed in public open space on Bryn Street , Morningside	City Parks	2010/11 Conduct feasibility study	City Parks: 2010/11	

Ward 105

The following are CAPEX projects planned for ward 105

Project Name	Department/ME	Budget
Conversion of Open Channels/ Drains to Underground / Covered Drains: Theme Park East Bank (Downstream): Only 150m stretch (Priority) (Implementation with effect from 1 July 2010)	JRA	R1 200 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To institute streetlights in areas such as: The Eastbank (bridge); Joe Nhlanhla Street; 22nd avenue. This will go towards reducing crime as it is too dark in these areas. (Nothing has happened)	City Power	Street lighting has been included as part of the normalization programme (Alexandra)	City power 2009/2010- 2010/11	Capital and/or operational budget R1 200 000.00

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
Installation of street lights at the Joe Nhlanhla cemetery City Power and City Parks to follow up on the implementation of this project	City Parks	Lights installed in Alexandra cemetery, but have since been stolen.	City Parks	
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 Alexandra 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	No budget allocation in this financial year.
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.	Joburg Water/ISD	Issue to be dealt with in cooperation with Department of Housing (department and the councilor to resolve the issue of timeframes)	ISD and Housing	Determined after investigation

Ward 106

The following CAPEX projects are planned for ward 106 in the City's CAPEX budget:

Project Name	Department/ME	Budget
Bryanston North upgrade Renewal Medium Voltage Network BRYANSTON EXT.5 B	City Power	R 3 000 000.00 (budget applicable to ward 103 and 106)
Replace feeder cables and 6.6kV load centres with dual ratio mini's Renewal Medium Voltage Network BRYANSTON EXT.77 B	City Power	R 1 875 000.00 (budget applicable to ward 103 and 106)
Sandton/Alexandra: Planned replacement of watermains Upgrade Water Mains WOODMEAD EXT.5 E	Johannesburg Water	R 4 000 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	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	A Number of projects are being implemented by the ARP. In order to manage land invasions, JMPD undertakes regular inspections and the ARP has appointed a security	JMPD/ Housing /ARP: Ongoing	JMPD/ ARP and Housing Operational budget used annually

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
		company. The Housing Department is also currently preparing a strategy to address land invasions city wide.		
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	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	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. The Northern Areas Expansion Frameworks also address densification at a more detailed level than in the RSDFs.	DPUM: Ongoing	Operating budget
Installation of access to Woodmead west to Austin road	JRA	This issue to be investigated and action to be taken.	JRA	
Widening of Rivonia road: Kelvin drive and 3 rd Road Rivonia	JRA	To be included as part of the future planning	JRA	
Upgrading of Hornbill road in Douglasdale	JRA	To be included as part of the future planning	JRA	
Upgrading of Leslei road in Douglasdale	JRA	To be included as part of the future planning	JRA	
To undertake a traffic study on all the roads in Rivonia	JRA	To be included as part of the future planning	JRA	
Installation of calming measures in Grosvenor Road	JRA	To be addressed as part of the ward based safety programme	JRA	
Completion of Leslie road in Magaliessig	JRA		JRA	
Fourways Kingfisher Park (Paving the sidewalk)	JRA	Prioritised according to Non-Motorised Transport plan and ward based safety plan	JRA	

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
Improvement of Douglasdale drive and Alexander roads in Douglasdale intersection query – geometric improvements	JRA	This issue to be addressed as part of the bulk contribution services by Development Control	JRA	
Resurfacing of Rietfontien and Homestead in Rivonia	JRA	Investigate Opex/CAPEX requirements	JRA	
Widening of Milford road in Douglasdale	JRA	This issue to be addressed as part of the bulk contribution services by Development Control for 2010/11 financial year	JRA	
Conversion of the open culvert conversion starting at Aquamarine Drive to Juskei River	JRA	The Open Stormwater Conversion to be undertaken in 2011/12 financial year	JRA	
Stormwater culvert improvement Craigavon AH in Poplar street	JRA	Planned for implementation in 2010/11	JRA:2010/11	

Ward 107

There are no CAPEX projects planned for ward 107

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To transfer skills to others in order to create jobs, decrease unemployment and reduce crime. Clarity needs to be provided with regard to the identification of informal traders	Economic Development	Community can be integrated into existing programs training.	The city currently trains 500 informal traders through Grow Your Business Skills Course in partnership with Wits Enterprise Mentorship Support Programme with W & K SETA.	Department of Economic Development Opex
To eradicate illegal businesses in order to create a better community and to address safety issues. This is general throughout the ward. This is the case especially at 6 th	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 and SAPS Immediate and ongoing	JMPD and SAPS Officers Part of Operating budgets

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
avenue container is placed on our servitude		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.		
To maintain houses in order to improve living conditions and the aesthetic value of houses. There were three houses burnt last year June to date no repairs have been undertaken	Housing	Repairs and maintenance being undertaken	Housing	Housing Repairs and Maintenance budget is utilized
Fencing of flats in 11 th Avenue and Alfred Street.	Housing	Utilise Opex to attend to this issue	Housing	
Repairs and maintenance of ablution facilities (chemical VIPs) to restore dignity	Housing / Joburg Water	Housing and Joburg Water to attend to this matter	Housing / Joburg Water	

Ward 108

The there are no CAPEX projects planned for ward 108

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To construct a multi purpose centre as this will bring services closer to the people.	Community Development	Due to funding unavailability, a new facility cannot be constructed currently.	Community Development (Capital Projects)	There is no funding available, for 2010/11
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	Alex stadium was done by Alexander Renewal Project (ARP) Currently sourcing funding for Phase 2 of the Altrek stadium upgrade for the pavilion and ablution facilities and parking Number 3 Square and Number 1 currently being upgraded through ARP (issue to be resolved between the councilor and department)		For 2010/11, funding has not been allocated for the construction of any new sporting facilities.
To number houses as, at	DPUM	The Corporate GIS directorate	CGIS, JRA,	Operating

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
the moment, service providers are not able to reach the community, e.g. police. This is general throughout the ward.		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).	Region E 01/07/2008	budget.
Construct a multi-purpose hall (Gordon Primary school) since they are moving and land will become available	Community Development	Department currently maintaining existing facilities. The need cannot be accommodated at present. The move of the school will however be investigated and if possible the land will be scoped and it's zoning confirmed for the development of a multipurpose hall.	Community Development	No budget for the construction of a hall within the 2010/11 financial year

Ward 109

The following are CAPEX projects planned for ward 109

Project Name	Department/ME	Budget
Conversion of Open Channels/ Drains to Underground / Covered Drains: Culvert outfall into Jukskei vicinity Cheetah Lane: Minor upgrade to deter the problem	JRA JRA	R400 000.00 Budget above is applicable
Conversion of Open Channels/ Drains to Underground / Covered Drains: Florence Moposha/18 th Ave to Jukskei at Vasco da Gama: Extension of sidewalk		
Upgrading and refurbishment of Wendywood Clinic	Health	R1 500 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To install streetlights at the Malboro Industrial 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 200 000.00
To implement a 24hr casualty at the Thoko Mngoma 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.	No budget allocation
To provide ablution facilities, i.e. toilets, sewerage backup, leaking taps. This is necessary as the population is growing and washing basins.	Joburg Water	Issue to be dealt with incorporation with Department of Housing	ISD and Housing	Determined after investigation

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
Upgrading and refurbishment Thoko Mngoma Clinic	Health	The need is acknowledged and the issue will be considered in the 2011/12 financial year	Health	
Maintenance of Marlboro Community Hall (not major maintenance)	Community Development	The hall will be assessed accordingly and the issues will be considered within the Opex budget for maintenance	Community Development: 2010/11	
Juskei river protection between Joe Nhlanhla bridge and Florence Mphosho (Gabions)	JRA	To be included as part of Upper Juskei initiative	JRA	

REGION F

Region F has 15 wards. This section reflects the draft CAPEX projects for each ward as reflected in the City's 2010/11 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 are the CAPEX projects planned for ward 23

Project Name	Department/ME	Budget
Bushkoppies Works- Digesters purchase New Bulk Waste Water DEVLAND EXT.9 F	Johannesburg Water	R 50 000 000.00
Bushkoppies Works: Belt Presses New Bulk Waste Water DEVLAND EXT.27 F	Johannesburg Water	R 30 000 000.00
Install (replace) 1X45MVA high risk transformer Renewal Bulk Infrastructure EIKENHOF EXT.2 F	City Power	R 2 500 000.00
Horticultural Ambience 2010 (Comaro Road)	Johannesburg City Parks	R 750 000.00
Installation of 140 street lights in Impala Road	City Power	R1 400 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
Traffic-calming (Sneeuberg, True North and Vorster). This will reduce fatal accidents.	Transport	Transportation	To be prioritized and implemented as per the ward based safety programme	Transportation : 2010/11
To install street lights in order to reduce crime.	City Power	Not yet started, MIG funding required. Installation of street lights through out the ward (Eikenhof, Glenvista, Liefdeen, Vrede etc.) Installation of 140 street lights in Impala Road	City Power : Ongoing	R1400 000.00
To institute grass-cutting as criminals use the long grass as a hiding spot. (Councillor to provide list).	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 investigate owners of vacant stands in these Wards.	Kibler Park depot maintains these facilities.	Contractors have been appointed to cut areas like Liefde en Vrede. GM Parks to meet with Ward Councillor to verify areas.

The following are the CAPEX projects planned for ward 54

Project Name	Department/ME	Budget
Construction of stormwater drainage in Meredale , Ulster Street	JRA	R350 000.00
Construction of drainage and link to culvert under main street in Meredale, Mnandi Street	JRA	R900 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To upgrade and maintain roads as this will improve accessibility and mobility. This will also act as a traffic-calming device. This is general to all areas in the ward. Maintenance must include road markings and signage throughout the ward	JRA	JRA will continue to maintain roads as part of the Roads Maintenance Programme	JRA : 2010/11	JRA Maintenance Programme OPEX
To clear storm water drains as this will prevent flooding. This is general to all areas in the ward.	JRA	Clearing of drains will be accommodated as part of the maintenance programme	JRA : 2010/11	JRA Maintenance Programme OPEX
To maintain the parks as unmaintained parks contribute to crime. This is general to all parks in the ward. Assume that Project Jukskei is not included here but is included in Conservation i.e. removal of alien vegetation Engagement with Councillor regarding maintenance schedule!	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 – Zero Flagship park – One Develop park – Four undeveloped parks – 11 sidewalks – Two Main Arterials – One road Island	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 room (Crown Gardens Clinic). This is necessary as there is insufficient privacy and space. Disease is being spread and private counseling is needed (Preventative measure).	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	Health	No budget allocation in this financial year

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
		with the current services.		
Widening of road in Main Road in Meredale as this has become an extremely busy road.	JRA	Action Plan:- 2010/11/12 traffic Impact Study; Design and Construction Implementation Budget dependant)	JRA 2010/11/12	OPEX- R150 000 CAPEX- unknown
Request for a Multi purpose Centre in Meredale. This suburb does even have a park	Community Development	For the 2010/11 financial year, the Department is focusing on the maintenance of the City's existing stock. The need will however be considered 2011/12.	Community Development	No funding has been allocated for this request
Request for a multi purpose Centre in Ormonde View	Community Development	The need for such a facility is duly acknowledged however no construction of new facilities is currently being considered. A scoping exercise will also be done.	Community Development	Funding not available for 2010/11 however the scoping exercise will determine the amount of funding required
Upgrade of sewerage system in Mondeor and surrounding areas This issue are new but they have in the IDP for the past four years	Joburg Water	To be investigated	Joburg Water	
Upgrading of Water System in Meredale Ext. 4 This issue are new but they have in the IDP for the past four years	Joburg Water	To be investigated	Joburg Water	

Ward 55

The following are CAPEX projects planned for ward 55

Project Name and Description	Department/ ME	Budget
Upgrading and refurbishment of Bellavista Clinic	Health	R1 500 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	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 –	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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
		30 day cycles Sidewalks – 30 day cycles Main Arterials – 14 to 21 day cycles Islands 30 day cycles Environmental Health need to investigate other space not under the jurisdiction of JCP 3 x EPWP Contractors are assigned to maintain the parks and sidewalks as per JCP schedule. Flagship Parks: 0 Developed Parks: 19 Undeveloped Parks: 3		
To upgrade health facilities (Bellavista Estate Clinic), which is a small structure, is dilapidated and requires upgrading due to the influx of people.	Health	The refurbishment of the Bellavista clinic has been accommodated in the 2010/11 financial year	Health	R1 500 000.00
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.	JOSHCO	New units built in Bellavista in the 2008/9 - 2009/10 financial year to relocate people from Citrine Court. Citrine court is currently being refurbished in the 2009/10 financial year	JOSHCO	JOSHCO is implementing the Bellavista and Citrine Court projects. Over R12million has been allocated in the 2009/10 financial year for Bellavista Refurbishment of Citrine court budget for 2009/10 is R22million. These units will be completed in the 2009/10 financial year

Ward 56

There are no CAPEX projects planned for ward 56

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	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) is on-going	City Power On going	Operational Budget

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
Quality of the repairs is questionable				
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. Especially the Comaro, Orpen and Boundary road in Oakdene	Transport	Will be considered in resurfacing programme priority subject to availability of funding	JRA 2010/13-onwards	OPEX- R 2 000 000.00 per year (City wide) CAPEX- R 105 000 000.00 per year (City wide)
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. Poor service and security remain a concern in the park	City Parks	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 3 x EPWP Contractors are assigned to maintain the parks and sidewalks as per JCP schedule. Flagship Parks: 0 Developed Parks: 8 Undeveloped Parks: 2	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
Improved stormwater control immediately to the east of Comaro road in South Street in Oakdene to channel stormwater discharge from Glenzicht Retirement Village A 600 mm pipes discharges stormwater form the South west corner of Glenzicht Retirement Village	JRA	Upgrade Stormwater: Will investigate and ensure that all roads and stormwater drains are maintained. 2010/11: Implementation of stormwater masterplanning 2011/12: EIA approval 2012/11: Stormwater improvements implementation	JRA 2010/11/12/13	City wide CAPEX: R2 000 000.00 per year

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
Stormwater discharge (ground water) , example, Southern Suburbs sports club into gutter causes the water to flow along Johan Meyer Avenue onto Comaro road Oakdene	JRA	JRA have investigated and indicated a solution to link underground new pipe to system on Johan Meyer Avenue	JRA	

Ward 57

The following CAPEX projects are planned for ward 57 in the City's CAPEX budget:

Project Name	Department/ME	Budget
20 year service for 88 kV switchgear at PROSPECT sub station Renewal Bulk Infrastructure CITY DEEP EXT.8 F	City Power	R 8 000 000.00
CITY DEEP MIXED HOUSING DEVELOPMENT Renewal Building Alterations CITY DEEP F (Contract to be provide to the Councillor and EPWP must apply)	JOSHCO	R 20 000 000.00
Construction of New pallet storage area New Building Alterations JOHANNESBURG F	Johannesburg Fresh Produce Market	R 700 000.00
Electricity Reticulation Upgrade Building Alterations JOHANNESBURG F	Johannesburg Fresh Produce Market	R 1 500 000.00
Furniture for New exit/entrance New Furniture CITY DEEP F	Johannesburg Fresh Produce Market	R 100 000.00
IT support system Upgrade Computer Upgrades JOHANNESBURG F	Johannesburg Fresh Produce Market	R 2 200 000.00
Provision of Bulk services for new area New Building Alterations JOHANNESBURG F	Johannesburg Fresh Produce Market	R 8 000 000.00
Provision of new Transformers New Building Alterations JOHANNESBURG F	Johannesburg Fresh Produce Market	R 3 000 000.00
Refurbishment of Ablution Block Upgrade Building Alterations JOHANNESBURG F	Johannesburg Fresh Produce Market	R 500 000.00
Replacement of Ammonia Compressor Upgrade Building Alterations JOHANNESBURG F	Johannesburg Fresh Produce Market	R 800 000.00
Replacement of Lifts Upgrade Building Alterations BRAAMFONTEIN WERF EXT.1 F	Johannesburg Fresh Produce Market	R 1 200 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To build fire stations, clinics (clinic in the South Hill need to be upgraded) 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.	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 FFWC. The establishment of satellite/mobile	EMS June 2009 Director: Crime Prevention and Traffic Management, Immediate	Provided for in the current allocation. Police stations not catered for in JMPD budget Patrols will form part of JMPD Operating budget

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
		stations is a function of the SAPS, the JMPD will raise the issue with the SAPS		
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. (Clinic needs to be enlarged as 9000 people annually pass through clinic. Another fire station is needed)	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 a business opportunities centre as there is a need to reduce unemployment and to empower and develop the community. EPWP programme for the Joburg Fresh Produce Market	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	SME Development: The roll out in commenced in 2008/09 financial year.	Opex
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. (Implementation plan does not provide a solution at hand. New beds don't solve the problem of poor maintenance and management of stock in South Hills and Moffat)	Housing	New rental units in Casa Mia and temporary accommodation in MBV phase 2 will be completed in the 2009/10 financial year	Housing and JOSHCO	Housing Department has a budget of R19m in the 2009/10 financial to construct rental and temporary accommodation. A budget of R5million has been allocated to initiate projects in the inner city in the 2010/11 financial.
Upgrade of Pioneer Park – No development in the North Shore	City Parks	To be investigated	City Parks	
Beautification of middle Island between Rand Airport right through to South road (Rison Road)	City Parks	To be investigated	City Parks	
Speed humps: Risan Road - 4 humps at least; North road between Vickers South Kilpriviersberg road reserve	Transportation	To be prioritized and implemented as per the ward based safety programme	Transportation : 2010/11	

Ward 58

The following are CAPEX projects planned for ward 58

Project Name	Department/ME	Budget
Establish new 88/11 kV sub station in the Crown/Edgar dale area. New Bulk Infrastructure CROWN EXT.6 F	City Power	R 1 000 000.00
Refurbishment of Chancellor House	JDA	R10 000 000.00

CBP Issues raised by the ward

The following issues were raised by ward 58 during the Community-Based Planning process.

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
The upgrading of the 2 recreation centres in the ward namely- Grosvenor Recreation Centre and Pionner Recreation Centre	Community Development	To be investigated	Community Development	
The upgrading of Reuven Senior Complex and Glensk Senior Cottages (two Old age homes)	Community Development	To be investigated	Community Development	
Urgent need for a mobile clinic in Booyens	Health	To be investigated	Health	

Ward 59

The following are CAPEX project planned for ward 59

Issues	Dept / ME	Project Status/Action Required
Upgrade of the public environment for private sector investment. Core CBD i.e. Plein, Jeppe and Bree streets, Rissik St, Gauteng Provincial Govt, Transitional housing, Beyers Naude Square, 10 very bad buildings Renewal Precinct Redevelopment JOHANNESBURG F	Development Planning and Urban Management (DPUM)	R 167,300,000.00 (budget applicable to ward 59 and 60)

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To upgrade the two taxi ranks in order to accommodate the informal taxi rank and the hawkers. The issue of street trading should be a priority and the freedom of movement on the streets of Joburg is disturbed by unregulated street trading hence a request for a taxi allocation	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.	MTC	The upgrade and the construction of taxi ranks was not prioritised in 2010/11
To extend the clinic (Joubert Park) as this is not fully equipped. Currently is serving a high volume of clients there is a need for the clinic budget allocation. The facility is currently	Health	Motivations for extension of this clinic have been made as part of the 2011 requests	No budget allocation in this financial year.	No project

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
using one ablution facility that is not accommodating clinic staff and patients.				

Ward 60

The following are the CAPEX projects planned for ward 60

Project Name	Department/ME	Budget
Braamfontein Crematoria upgrade Stands no. 5101& 5102 (Local community involvement is required)	Johannesburg City Parks	R 6 000 000.00
FORT. replace 2 high risk transformers Renewal Bulk Infrastructure BRAAMPARK F (Renewal bulk infrastructure should also involve local community EPWP)	City Power	R 4 500 000.00
Mary Fitzgerald Square Renewal Precinct Redevelopment NEWTOWN F (As the budget in the ward let local community be beneficiaries and also be involved)	Johannesburg Development Agency	R 5 800 000.00
Upgrade of the public environment for private sector investment. Core CBD i.e. Plein, Jeppe and Bree streets, Rissik St, Gauteng Provincial Govt, Transitional housing, Beyers Naude Square, 10 very bad buildings Renewal Precinct Redevelopment JOHANNESBURG F (Here the building should be identified as they are scattered in the Inner City different wards. Talking about Beyers Naude, ward 58 should be included.	Development Planning and Urban Management (DPUM)	R 122 300 000.00 (budget applicable to ward 59 and 60)
Shelter for street children (INNER CITY) New Community Centre JOHANNESBURG F (Public representative and ward committees should be informed as the wrong people end up influencing the occupiers. We should be able to work hand in hand with the management of the facility)	Community Development	R 400 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To practice proper maintenance in alleyways. This will promote crime alleviation and mitigate health hazards. With regard to community involvement it is crucial to ensure the ownership of the initiative and introduction of the street prefect like the ones we had during the introduction of underground bins community realize	Pikitup	New multi-faceted cleaning system has been introduced in the region including the following: <ul style="list-style-type: none"> • Third round introduced for cleaning high density areas • Provision of litterbins • Resourcing of relevant depots • Procuring street sweeping machines, in census • By-law enforcement, underground 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.
		New multifaceted cleaning system has been introduced in the region including the following: <ul style="list-style-type: none"> • Third shift introduced for 	The project has been implemented and has resulted in improved levels of	Pikitup resources are deployed.

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
cleanliness		cleaning high density areas <ul style="list-style-type: none"> • Provision of litterbins – roll-out will commence in November 2009. • Bin census • By-law enforcement • Underground bins installed 	cleanliness in all areas of the Inner City.	The budget is thus sourced from the City.
To practice 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. This should include community Hall	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.	Department of Economic Development - SME Directorate: Roll out commenced in 2008/09 financial year	Opex
To formalise stalls for street traders. This will allow free movement on sidewalks, reduce crime and substance abuse. Linear Market must be monitored how traders are utilizing it; they still block movement by marketing their own business.	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: 2010/11	R1 000 000.00

Ward 61

The following are CAPEX projects planned for ward 61

Project Name	Department/ME	Budget
SIEMERT ROAD sub station. Third transformer plus switchboard. Refurbish 11 kV breakers and reconfigure bus bar. Renewal Bulk Infrastructure BERTRAMS F	City Power	R 4 500 000.00
Kwa Mai Mai Facilities upgrading	Metro Trading Company	R2 500 000
Elimination of Medium Voltage pillar boxes	City Power	R2 000 000
Bertrams Neighbourhood Development programme	JDA	R2 000 000

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To upgrade and	City Power	Not yet started,	City Power	Operational Budget

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
maintain public lighting and streets (Park Street; Wolhuter, Ford, Karl, Hans, Hanau, Janie; Public Parks/Gus Park).		Maintenance of streetlights (Jeppetown)		
To build a skills development centre in Ward 61. There are existing programmes but these needs 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.	Opex
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. Conduct a detail assessment of the crime situation Collaborate with the SAPS, and relevant city departments to develop plan/s to address the findings from the assessment and possible expansion of CCTV coverage. (installation of additional CCTV cameras is dependent on availability of budget) Conduct targeted crime prevention awareness campaigns	Already in place and further roll out planned for upcoming financial years Director: Crime Prevention and Traffic Management and Director: Police Academy, Immediate	Installation of CCTV installations to be accommodated as part of the budget going forward

Ward 62

The following are CAPEX projects for planned for ward 62

Project Name	Department/ME	Budget
Hillbrow/ Berea upgrade Upgrade Precinct Redevelopment BEREA F Completion of the upgrade of lighting and sanitary lanes in Hillbrow and Berea	Johannesburg Development Agency	R 5,000,000.00
HILLBROW: General Repairs of Informal Trading Stalls and Ablution Facilities	Metro Trading Company	R 2,500,000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To institute a youth development programme as	Community Development	Governors House is completed	Community Development	Inner City Team and Skills

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
at the moment, unemployment, crime, loitering and a lack of opportunities are rife.		Programmes should now commence in that ward. Needs more assessment and programme development to be undertaken with the Youth Ward Forum The Governor's house has also been refurbished	(Human Development and Sport and Recreation directorates)	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, Pretoria, Claredon, Caroline, Banket and Goldreich Streets, also on vd Merwe, Claim, Paul Nel, Jager 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.	Health	. Within existing operational budget

Ward 63

There are no CAPEX projects planned for ward 63

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To close remaining sanitary lanes and to convert these into sporting facilities. This will go towards enhancing security and doing away with illegal dumping.	JDA	Will be referred to relevant departments for assistance and advice. Community Development (Sports and Recreation), Environment and Environmental Health (Project is half done , remaining sanitary lanes to be done in the current financial year)	JRA and Community Development.	Budget to be identified after investigation
To upgrade O Reilly Park as this is currently a health hazard and the upgrading will contribute to a clean environment.	JDA	Windybrow is completed. A feasibility study will be done and necessary funding will be applied for	Capital projects	To be determined once the feasibility study has been completed
Upgrade sidewalks at the following streets: Peterssen street, Leyds south, Nugget street, Twist west. This block needs an	JRA	To be included as part of the ongoing maintenance programme	JRA	

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
urgent upgrading				

Ward 64

There are no CAPEX projects planned for ward 64

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To build a pedestrian bridge (from Donald MacKay crossing to Joe Slovo Drive) as well as speed bumps. This will minimise accidents. (The issue has been completed around schools)	Transport	To be prioritized and implemented as per the ward based safety programme. Pedestrian Bridge :Conduct Pedestrian Impact Study (Desire Lines) as part of both Opex and CAPEX Furthermore, EIA approval will be required for this project which could take up to 2 years	Transport: 2010/11	
To extend the Hillbrow 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). Library in Berea but called Hillbrow Library at corner Catherine & Olivia roads	Community Development	The library extension will be investigated and costed accordingly	Community Development; Capital project	The budget for extension will be considered within 2011/12
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	Development planning and MTC.	Department of Economic Development funding 2010/11
Speed bumps at the following schools; Barnato Park High School; Johannesburg Girls Primary School; Berea Primary School. This priority has been done.	Transportation	To be prioritized and implemented as per the ward based safety programme	Transportation : 2010/11	

Ward 65

The following are CAPEX projects planned for ward 65

Project Name	Department/ME	Budget
Revamp Hoffland for the community residing around George Goch Hostel (facelifts within the stadium toilets , electrification)	Community Development	R2 500 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	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 the purposes of youth development as well as to fight and eradicate crime. The Councillor is not aware of Hoffland and there is a need for facilities in George Goch Stadium.	Community Development	A recent feasibility study conducted indicated extensive damage to the stadium and to repair the facility would require a substantial amount of funding. The Department will however revamp Hoffland for the community residing around George Goch		R2 500 000.00 has been allocated for the revamping of Hoffland
To flatten/green the mine dumps around Denver as these are a health hazard.	Health	Health Dept. The EHP will monitor the situation	Health	EHP OPEX
To flatten/green the mine dumps around Denver as these are a health hazard.	Environmental Management	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.	Joburg Water	The system was modelled and the imminently required upgrades have been identified. The project is earmarked for implementation in the current and subsequent financial years but subjected to availability of funds. Installation of high masts lights in the Denver informal settlement (Denver, (Kensington) Water and sewer upgrading has been identified through network models	Joburg Water 2009/10/11/12	Year 1 (2009/10): R 1 000 000 Year 2 (2010/11): Nil Year 3 (2011/12): R 2 000 000
	City Power	To be investigated	City Power	

Ward 66

There are no CAPEX issues planned for ward 66

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	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	Conduct a detail assessment of the crime situation Implementation the required operation and patrols. Collaborate with SAPS and relevant city department on how best to resolve the issue Implement a long term solution	Director: Crime Prevention and Traffic Management and Director: Police Academy, immediate	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 have been made to the Gauteng Health Department	Health	No budget requirements yet
To repair and maintain the water metres in Frere and Viljoen Streets/3rd street as they are leaking and affecting the houses.	Joburg Water	The system was modelled and the imminently required upgrades have been identifies. Residents are requested to report any leaking water meters or sewer related problems directly to the Joburg Water Call Centre. 011 688 1500	Joburg Water : 2010/11/12	Year 1 (2009/10): R 1 000 000 Year 2 (2010/11): Nil Year 3 (2011/12): R 2 000 000

Ward 67

There are no CAPEX projects planned for ward 67

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
The House at No 2 Duff Road, Houghton to be renovated and converted into a Shelter (used to be a radio station). The shelter will be transit purposes because the house has already been demolished.	Community Development	2010/11: Scoping to be done	Community Development	To be determined by the scoping exercise in 2011/12
Upgrading of Skills Development Centre including catering equipment, sewing equipment and computer equipment at the Yeoville Recreation Centre. Skills Centre has been upgraded but there is a need for equipments and programmes. Councillor need to interface with Economic	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.	Responsibility shared between Community and Economic Development Departments. Skills Hub roll-out plans are ongoing by Economic Development department. Community Development to extend some of the development	2010/11 Department of Economic Development

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
Development as their aware of the request in terms of skills programme			programme	
The open space opposite Yeoville Market and Yeoville Boys School at the cnr of Hunter Street and Cavendish Road to be converted into a sports field for the community (Land owned by Yoeville Boys Primary School. Already has new fields)	Community Development	Investigations are on the way to see if the site can be procured by the City for this purpose	JPC to investigate purchase in 2010/11	To be confirmed once the investigation is complete

REGION G

Region G has 12 wards. This section reflects the draft CAPEX projects for each ward as reflected in the City's 2010/11 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 are planned for ward 1 in the City's CAPEX budget:

Project Name	Department/ME	Budget
Gravel Roads: Orange Farm	JRA	R 17 000,000.00 (budget applicable to ward 1-4)
2600 New public lights installation in ORANGE FARM EXT.1 G for 2009/10/11	City Power	R 12 100 000.00 (budget applicable to ward 1-4)
Refurbishment of Orange Farm Multipurpose Centre	Community Development	R500 000.00
Upgrading of the Orange Farm Skills Centre	Community Development	R500 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To tar roads and construct storm water drains in the following areas: Link Rd; Duma Street next to the Score; 108 Stratford, 9 Phase one, 108 Strathord, 9 Phase one, Zulu Street, ext. 4, Dinga Street, Stratford. This project has been deferred so many times	JRA Grading and maintenance will be done;	Grading and maintenance will be done; Project is also included in the Stormwater Master planning project submitted in the 2010/11 CAPEX budget Cycle; Gravel Roads Project	JRA 2009/10/11	JRA Stormwater Master planning Gravel Roads Project 2009/10/11 R2 000 000.00 per year
To construct a community 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. Requested that R500 000.00 be redirected toward the construction of the community Hall for ward 1 and 3	Community Development	Scoping exercise identified site 10412 Stretford Ext 6 potential development site. There are a lot of training centres within this region. (department and councillor need to engage to discuss the lack of facilities in the ward)	Community Development	R500 000.00 to revamp the Orange Farm MPC and another R500 000 to upgrade the Skills Centre
To construct a recycling	Environmental	There is an operational	Environmental	Ongoing Opex

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
centre. This will reduce unemployment and crime. It will also go towards promoting a healthy environment as well as skills development.	Management/ City Parks	recycling facility in Region G (Drieziek Ext. 1) Buy back centre in Region G, completed! – June 2009 Garden Sites (Ward 1, 5, 6) to be upgraded to accept other forms of recyclable waste. Multi purpose bins will be introduced at our flagship facilities. Bins installed in Delta Park, Florida Lake , Orlando West and Mofolo Park (department and the councilor to engaged and discuss the need of the facility)	Management City Parks	
By law enforcement on various activities that are happening on each corner in the region	Environment	The department to investigate	Environment	

Ward 2

The following CAPEX projects are planned for ward 2 in the City's CAPEX budget:

Project Name	Department/ME	Budget
Deep South: Planned replacement: Watermains Upgrade Water Mains ORANGE FARM G	Johannesburg Water	R 1 000 000.00
Gravel Roads: Orange Farm	JRA	R 17,000,000.00 (budget applicable to ward 1-4)
2600 New public lights installation in ORANGE FARM EXT.1 G for 2009/10/11	City Power	R 12,100,000.00 (budget applicable to ward 1-4)
Conversion of Open Channels/ Drains to Underground / Covered Drains: Bottom section of Site 5.2(325m): 1800X1500 portal culvert	JRA	R5 200 000.00 Priority No.1 (budget applicable to ward 2 and 3)

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	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, and transportation needs to be improved and easy access for the EMS needs to be facilitated.	JRA	Recommended for Mayoral priority listing. JRA to maiantianing gravel roads (scrapping, etc	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. There is no Lakeside Recreation Centre- to be clarified	Community Development	No funding for a youth centre however the Skills Centre will be revamped Lakeside recreation zone was developed within Ward 2.	Capital Projects	

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
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	NGO sector has shown interest in the development a day care centre for the elderly with the AL- lmdaad and the suitable site is currently been identified. Architectural design has been completed	Capital Project 2010/11	Funding will be confirmed once the interest by the NGO materializes. Opex of around will be required to run the centre after completion

Ward 3

There following are CAPEX projects planned for ward 3

Project Name	Department/ME	Budget
Stretford Station Precinct Phase 2 New Precinct Redevelopment Orange Farm Proper 1	Development Planning and Urban Management	R 10 000 000.00
2600 New public lights installation in Orange Farm, in Extension 7 and Stretford extension 1	City Power	R 12 100,000.00 (budget applicable to ward 1-4)
Gravel Roads: Orange Farm	JRA	R 17 000,000.00 (budget applicable to ward 1-4)
Garden Site Orange Farm	Pikitup	R3,300,000.00
Upgrading of the Chris Hani sports grounds included soccer fields , resurfacing of courts and ablution blocks	Community Development	R2 000 000.00
Orange Farm Depot New Depots ORANGE FARM B	Pikitup	R 1 100,000.00
Conversion of Open Channels/ Drains to Underground / Covered Drains: Along Palm Drive in Ext.7 adjacent to Aha-Thuto Secondary: Upgrade to underground drainage system.	JRA	R5 200 000.00 Priority No.1 (budget applicable to ward 2 and 3)

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	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.	JRA	Upgrade Stormwater: Will investigate and ensure that all roads and stormwater drains are maintained. 2010/11: Implementation of stormwater masterplanning 2011/12: EIA approval 2012/11: Stormwater improvements implementation	JRA 2010/11/12/13	City wide CAPEX: R2 000 000.00 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	Community Development	Phase 1 was completed within the 2008/09 financial year. Soccer field, resurfacing of courts and ablution blocks to be done.	Community Development 2009/10	R 2 000 000.00 will be allocated for the extension of the Chris Hani grounds

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
accessibility to transport. Need to consider costing for the grandstand development in the outer years				
To create an art and culture facility opposite Stretford Station. This will go towards attracting tourists and creating employment.	Community Development	Land needs to be identified for this purpose and its zoning status confirmed. Engagements with Spatial Planning also need to be done as there are plans to build a shopping centre at the Stretford station.	Community Development	Budget to be identified in the coming financial years
Orange Farm district water upgrade	Joburg Water	The projects is in the planning stage	Joburg Water: April 2010 to Dec 2010	R11 000 000.00
To upgrade a park in Orange Farm Extension 7	City Parks	To be investigated	City Parks	

Ward 4

The following CAPEX projects are planned for ward 4 in the City's CAPEX budget:

Project Name	Department/ME	Budget
Gravel Roads: Orange Farm	JRA	R 17,000,000.00 (budget applicable to ward 1-4)
2600 New public lights installation in ORANGE FARM EXT.1 G for 2009/10/11	City Power	R 12,100,000.00 (budget applicable to ward 1-4)

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	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. This facility is required because there is no place to hold meetings	Community Development	A Recreation Zone was developed in Drieziek within 2009/10.	Community Development	Currently no funding available, however would be budgeted for in the 2011/12 for the development of playfield.
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.	JRA	Upgrade Roads: Surfacing of roads on current programme. (5.42km due in 2009/10). Remainder of unsurfaced roads included in programme over next years.	JRA 2009/10/11/12	Budget under gravel roads programme
		Upgrade Stormwater: Will investigate and ensure	JRA 2010/11/12/13	City wide CAPEX: R2 000 000.00 per year

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
		that all roads and stormwater drains are maintained. 2010/11: Implementation of stormwater masterplanning 2011/12: EIA approval 2012/11: Stormwater improvements implementation		
To erect high mast lights in Drieziek 6 .	City Power	2600 New public lights installation in ORANGE FARM EXT.1 G	2009/10/11	R12 100 000.00
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	The system was modelled and the imminently required upgrades have been identifies. Installation of R17 000 000.00 high masts	Joburg Water 2009/10/11	Year 1 (2009/10): R 13 200 000.00 Year 2 (2010/11): R14,023 000.00 Year 3 (2011/12): Nil
	City Power	Orange Farm Extension is complete	City Power 2009/10	

Ward 5

The following CAPEX projects are planned for ward 5 in the City's CAPEX budget:

Project Name	Department/ME	Budget
Deep South: Upgrading of water infrastructure in Ennerdale District Upgrade Water Mains ENNERDALE G	Johannesburg Water	R 30 000 000.00
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. Renewal Bulk Infrastructure ENNERDALE G	City Power	R 10 000 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	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	Ongoing (Opex)

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	Department of Economic Development-SME Support: The Business Plan completed in June 2008 with roll out in commenced in 2008/09.	Ongoing (Opex)
To promote social integration and an awareness programme coordinated by NPOs, religious groups, societies and educational institutions.	Community Development	The department will extend social integration and awareness programmes	Community Development	Existing resources will be utilized
Ennerdale district: water upgrade (Lawley bulk supply)	Joburg Water	The project is at the design stage	Joburg Water: March 2010 to June 2010	R30 000 000.00
Roads to be tarred in Poortjie and Mountain View	JRA	To be investigate	JRA	
Link road between Ennerdale south Ext 15 and James street	JRA	Included in the Road Hierarchy Programme	JRA	
Upgrade and Development of Storm water drainages in Ennerdale	JRA	Upgrade Stormwater: Will investigate and ensure that all roads and stormwater drains are maintained. 2010/11: Implementation of stormwater masterplanning 2011/12: EIA approval 2012/11: Stormwater improvements implementation	JRA 2010/11/12/13	City wide CAPEX: R2 000 000.00 per year

Ward 6

The following CAPEX projects are planned for ward 6 in the City's CAPEX budget:

Project Name	Department/ME	Budget
Kanana Park Ext 3,4 & 5 - Bulk Services Renewal Bulk Infrastructure KANANA PARK G	Housing Division	R 17 000 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To construct a new road to weather the storm water because right now it is inaccessible. (Storm water system to be erected whenever road is constructed)	JRA	Upgrade Stormwater: Will investigate and ensure that all roads and stormwater drains are maintained. 2010/11: Implementation of stormwater masterplanning	JRA 2010/11/12/13	City wide CAPEX: R2 000 000.00 per year

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
		2011/12: EIA approval 2012/11: Stormwater improvements implementation		
To erect street lights in order to promote safety and combat crime. This is a general concern across the ward.	City Power	Installation of street lights through out the ward (Finetown) completed	City power 2009/10	Capital budget and 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. There is a need for maintenance of Finetown MPC and also consider the issue of a new facility in the area	Community Development	A multipurpose centre was constructed within Finetown but needs to be maintained. Other facilities such as libraries cannot be accommodated at present as their establishment has Opex implications attached to them. The issue will however be considered post 2010/11	Community Development	Since this project could not be accommodated within the indicative 2010/11 budget, other MIG stakeholders will be approached for assistance.
To construct tarred roads around the ward and stormwater drainage to be included as part of this	JRA	No budget allocation made for 2010/11 however completed: - level 1 Gravel Road maintenance. Prioritise gravel road maintenance (Grading and scraping in the interim) Gravel road stabilization additive (hardening of the road) - Level 1 Gravel Road.	JRA: 2010/11	To be undertaken as part of Opex
	JRA	Stormwater systems are inclusive in the gravel road surfacing programme. Design and construction included stormwater management, kerbing, road surface, road safety	JRA	

Ward 7

The following CAPEX projects are planned for ward 7 in the City's CAPEX budget:

Project Name	Department/ME	Budget
Construction of Clinic in Lawley Ext 2, Furniture and Equipment - Phase I New Clinic LAWLEY EXT.2 G	Health Division	R 2 500 000.00
Emergency Stormwater Repairs (Recurring): Borah Peak Street: Sub-soil water drainage (protection of Road Infrastructure due to Stormwater - Installation of perforated piping and matting to absorb excess water)	JRA	R1 000 000.00

(Lenasia South Extension 4)		
Emergency Stormwater Repairs (Recurring): Simonsberg Street: Sub-soil water drainage (protection of Road Infrastructure due to Emergency Stormwater Repairs (Recurring): Stormwater - Installation of perforated piping and matting to absorb excess water (Lenasia South Extension 4)	JRA	R 500 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To develop skills centres in order to curb unemployment (in Lawley 3). Facilities in Orange Farm cannot accommodate communities in Lawley	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) Vlakfontein and (iv) Orange Farm. Training offered at the centers includes 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.	Funding and management of skills centres is the responsibility of Community Development. However, as part of an integrated Skills Strategy roll-out, Department of Economic Development 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 the Department of Economic Development and Community Development, depending on the size and nature of the programmes and services offered.
To develop skills centres in order to curb unemployment (in Lawley 3).(Multipurpose centre) Community Hall is preferred and cost analysis need to be done	Community Development	The Department is currently not building any new facilities.	Community Development	There is currently no funding within the 2010/11 budget to cater for this need
To fast-track projects for approval (Hospital	DPUM	Housing has appointed service providers for	ED: Housing and Planning June 2008	Operating budget

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
Hills).		the township establishment. The planning department has committed to fast tracking these applications.		
To construct water and sewerage systems. This is a general concern across the ward (Lawley and Hospital Hill priority areas) Water and sewer for Lawley need to be fast tracked. Specific details is required	Joburg Water	Water and sewer upgrading has been identified through network models and it is at the Planning stage (Lenasia District water upgrade). Joburg Water is busy with the bulk sewerage and water infrastructure for Lawley	Joburg Water, July 2010 to June 2011	R3 000 000.00
Installation of all basic services: water, electricity and roads.	City Power / Joburg Water/ JRA	Electrification in Hospital Hill is ongoing	City Power / Joburg Water/ JRA	
Maintenance of gravel roads need attention in Lawley, and Hospital Hills	JRA	Part of ongoing maintenance	JRA	
Need for sports facilities in Lawley 1, Lawley 2, and Hospital Hills	Community Development	Undertake a scoping exercise	Community Development	

Ward 8

The following are CAPEX projects planned for ward 8

Project Name	Department/ME	Budget
Lehae Mixed Development New Bulk Infrastructure LEHAE G	Housing Division	R 18 000 000.00
Olifantsvlei Works: Mod 3 Unit 3 New Bulk Waste Water KLIPRIVIERSOOG G	Johannesburg Water	R 60 000 000.00
Park Upgrade - Vlakfontein Park Upgrade Park VLAKFONTEIN G Stand no. 663	Johannesburg City Parks	R 4 000 000.00
Parks Development and Upgrade in Lehae New Park LEHAE G Stand no. 3159	Johannesburg City Parks	R 2 500 000.00
Parks Development and Upgrade in Zakariya Park Renewal Park ZAKARIYYA PARK G Stand no. 1132	Johannesburg City Parks	R 3 000 000.00
Vlakfontein Proper Construction of Roads & Stormwater Ext 1,2,& 3 and internal services New Stormwater Catchments VLAKFONTEIN B	Housing Division	R 10 500 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	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.	JRA	Stormwater upgrade: Project is included in the Stormwater Master planning project submitted for approval in the 2010-11 CAPEX Budget cycle. Grading of the gravel road will be done in the meantime	JRA 2009/10/11	R2 000 000.00 per year
		To be implemented as part of the road safety plans intervention (Speed culming measures)		
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. Community Development to drive the process and City Parks in advisory role in terms of horticultural advice.	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 to roll out hawkers stores	R1 000 000.00
MPCC Moletsane in Vlakfontein EXT 3	Community Development	The focus in 2010/11 will be on the maintenance of existing stock and no new facilities will be built to cater for this need.		Budget unavailable
Cultural Village along the stream and parks in Vlakfontein	Community Development/ JTC	This is possible but should be considered in conjunction with Economic Development within their linear market programme. Department to engage with relevant stakeholders i.e. Economic Development and JTC on this issue.		Need for funding to be determined by the viability of the request
Sport complex, indoor	Community	The department is	Community	No funding

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
swimming pool in Ext 3	Development	currently not developing any new facilities. The need will be deferred to the years after 2010/11.	Development	available
JMPD police station	JMPD	To be investigated	JMPD	
Taxi rank in Vlakfontein	Transportation	To be investigated	MTC/Transportation	Awaiting response from the department

Ward 9

The following are CAPEX projects planned for ward 9

Project Name	Department/ME	Budget
Landfill Cell Development	Pikitup	R 12 000 000.00
Lenasia SE Basin sewer upgrade	Joburg Water	R6 000 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
Traffic control measures are required in Lenasia especially around schools, churches, community centres and more so in the CBD. The measures required are simply speed humps , traffic circles and stop streets	Transportation	Transportation	To be prioritized and implemented as per the ward based safety programme	Transportation : 2010/11
Maintenance and repairs of all sports and recreation centres are required	Community Development	To be undertaken as part of the OPEX budget	Community Development	
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	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	In 2008/09 Skills Programme budget, R 7, 941 000.00 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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
		Hub rollout. Skills Strategy launched August 2008 and Skills Hub being established as legal entity. Four skills centers: (i) Zakheni;(ii) Ennerdale; (iii) Vlakfontein and (iv) Orange Farm. Training offered at the centers includes computers, art work and sculpting. Other skills programmes include career guidance, ECD, ICT Hub and an agricultural cooperative.	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.	not-for-gain Section 21 Company.
To heat the existing pool at Lenz ext. 5. This should be a CAPEX project and is a much needed issue	Community Development	No funding for heating pool, priority will be given to repairs and maintenance of facilities going forward.	Community Development	No cost at this stage

Ward 10

The following CAPEX projects are planned for ward 1 in the City's CAPEX budget:

Project Name	Department/ME	Budget
22 New public lights installation in Protea South & Klipriviersoog for 2009/10/11	City Power	R 281 000.00
Upgrading of Lenasia Civic Centre in Lenasia ext 3	Community Development	R1 200 000.00

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
To install streetlights and high master lights in order to lessen the high crime rate. This is general throughout the ward (Protea South and Klipriviersoog Farm).	City Power	22 New public lights installation in Protea South & Klipriviersoog for 2009/10/11	To be confirmed	R 281 000.00
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. Protea South has always been in	JRA	To be prioritised as part of the Visual Condition Index (VCI)	JRA	

Issues	Dept / ME	Project Status/Action Required	Who & When?	Budget
Soweto, it was suppose to be part of Soweto Surfacing Programme.				
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	No new MPCC will be constructed in the area within 2010/11	Community Development	

Ward 17

There are no CAPEX projects planned for ward 17

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	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	Verification to be undertaken. Installation of 13 meter high masts	City Power within 2010/11 financial year with the aid of MIG funding	R 3 450 000 Subject to availability of funding
To construct a skills development centre as well as to nurture SMME industries and small businesses. This will facilitate job creation.	Economic Development	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 in Eldorado Park	Department of Economic Development- SME Support: Negotiating with The Business Place.	Ongoing (Opex)
To upgrade the sewer system in Eldorado Park as presently, this is a health hazard.	Joburg Water	Water and sewer upgrading has been identified through network models. Further, a water network study is currently underway to determine the adequacy of the network in Eldorado Park	Joburg Water, Capital Investment: 2009/10	To be included in JW Capital Plan: Year 1 (2009/10): R7 000 000.00

Ward 18

The following CAPEX projects are planned for ward 18 in the City's CAPEX budget:

Project Name	Department/ME	Budget
New public lights New Public Lighting NANCEFIELD EXT.1	City Power	R 34 183 153.00 (Soweto wide)

CBP Issues raised by the ward

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

Issues	Dept / ME	Project Status/Action Required	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	No budget provision in this current financial year
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.	On going (Opex)
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	Sport and Recreation Department, EMS, Human Development and where possible external stakeholders i.e.: schools, federations	Community Development (OPEX budget)

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. The table below details the proposed City-wide projects for 2010/11.

Project Name	Department/ME	Budget
Randpart Ridge: Ysterhout and Kelly; Mapetla: Maotshe and Semuguruka; Morningside: Summit and Kelvin; Dlamini: Mtambo and Modjaji; Naledi: Yshangisa and Legwale; Protea Glen: Protea Blvrd and Wildchestnut; Houghton Estate: 11th and 4th; Westcliff: Jacaranda and Hornbill	JRA	R20 mill budget applicable to all the following wards: 101,16,103,19,20,13, 73 and 83)
240 Litre bins New Plant and Equipment ORANGE FARM EXT.1 G	Pikitup	R 5 000 000.00
Demolish and Rebuild 11 KV switchroom and replace damaged feeder board and transformer Renewal Bulk Infrastructure ALEXANDRA EXT.61 E	City Power	R 8,000,000.00
Development of and the purchase of IT requirements for a new ticketing solution for Joburg Theatre New Computer Upgrades JOHANNESBURG F	Johannesburg Civic Theatre	R 1,000,000.00
E business Renewal Computer Software ROSEBANK C	Johannesburg Tourism Company	R 1,500,000.00
Emergency work Renewal SCADA REUVEN F	City Power	R 10,000,000.00
Formalisation of informal settlements across the city Renewal Bulk Infrastructure JOHANNESBURG G	Housing Division	R 15,000,000.00
Install new IED's in substations Renewal Protection REUVEN F	City Power	R 5,000,000.00
It equipment New Computer Hardware BRAAMFONTEIN WERF EXT.1 F	Metrobus	R 100,000.00
Major sport facilities Upgrade Sports field JOHANNESBURG F	Community Development	R 1,000,000.00
Mobility: New Traffic Signal Projects	JRA	R 10,764,000.00
Multiplexer equipment New SCADA REUVEN F	City Power	R 2,750,000.00
Operational CAPEX	JRA	R 7,910,000.00
Operational Capital New Operational CAPEX BRAAMFONTEIN WERF F	Community Development	R 3,814,000.00
Operational Capital Upgrade Operational CAPEX BRAAMFONTEIN WERF F	Office of the Executive Mayor	R 1,192,000.00
Provision: for Emergency Work Renewal Operate and Maintenance Assets JOHANNESBURG F	Johannesburg Water	R 6,500,000.00
Refurbish inter tripping equipment Renewal Protection REUVEN F	City Power	R 2,000,000.00
Refurbish obsolete protection relays Renewal Protection REUVEN F	City Power	R 5,000,000.00
Replace batteries in sub stations Renewal Bulk Infrastructure REUVEN F	City Power	R 8,000,000.00
Replace faulty cable Renewal Medium Voltage Network WITPOORTJIE EXT.3 C	City Power	R 360,000.00
Replace vehicle fleet (Cars and bakkies) New Vehicle BRAAMFONTEIN WERF EXT.1 F	Metrobus	R 250,000.00
Replacement of covers: Manholes, meters and fittings Renewal Operate and Maintenance Assets JOHANNESBURG F	Johannesburg Water	R 1,500,000.00

Project Name	Department/ME	Budget
Stock Upgrading (Housing Stock) Renewal Building Alterations JOHANNESBURG F	Housing Division	R 5,000,000.00
Supply Firearms to the JMPD new recruits Renewal Plant and Equipment CITY AND SUBURBAN EXT.6 F	Johannesburg Metropolitan Police Services	R 2,100,000.00
Telecommunications platform New SCADA REUVEN F	City Power	R 10,000,000.00
Emergency, Critical and Urgent Depot Stormwater Improvements	JRA	R 3,000,000.00
Environmental compliance	JRA	R 1,000,000.00
Libraries: Internet Upgrade Computer Upgrades JOHANNESBURG F	Community Development	R 3,500,000.00
Mobility : Intelligent Transport Systems (ITS) Projects	JRA	R 5,000,000.00
Strategic Partnerships - June 16	JRA	R 1,000,000.00
Transportation Safety New Safety Interventions JOHANNESBURG F	Transportation Department	R 10,000,000.00
Operation Gcin amanzi - water conservation New Operate and Maintenance Assets JOHANNESBURG F	Johannesburg Water (JW)	R 150,305,000.00
Unplanned bulk water & sewer connections to new townships New Basic Water and Sewer Services JOHANNESBURG F	Johannesburg Water (JW)	R 1,000,000.00
Operational Capital (EMS): Upgrade Operational CAPEX MARTINDALE F	Emergency Management Services	R 627,000.00
Plant and machinery - Metro bus New Plant and Equipment BRAAMFONTEIN WERF EXT.1 F	Metrobus	R 300,000.00
Tools and loose gear New Vehicle BRAAMFONTEIN WERF EXT.1 F	Metrobus	R 250,000.00
Upgrade of Training Centre Renewal Theatre redevelopment HORISON C	Roodepoort Theatre	R 1,000,000.00
Thonifho	Johannesburg Water	R 8,242,000.00
Landfill New Cell Development Works - Robinson, Ennerdale, Marie Louise New waste collection MEADOWLANDS EXT.12 D	Pikitup	R 12,000,000.00
WWTW: Ferric dosing x14 New Bulk Waste Water JOHANNESBURG D	Johannesburg Water	R 18,000,000.00
Emergency, Critical and Urgent Depot Stormwater Improvements	JRA	R 27,522.94
Upgrading of Load Centres Renewal Medium Voltage Network REUVEN F	City Power	R 1,000,000.00
Land Regularization in the Former Disadvantaged Areas (Alexandra, Ivory Park, Diepsloot and Soweto) New Operational CAPEX DIEPKLOOF D	JPC	R 10,000,000.00
Operations and Maintenance Upgrade Operate and Maintenance Assets JOHANNESBURG F	Johannesburg Water (JW)	R 19,700,000.00
Midrand: Planned replacement :Watermains Upgrade Water Mains ERAND A.H. EXT.1 A	Johannesburg Water (JW)	R 3,000,000.00
Bridge Rehabilitation (Bridge Management System)	JRA	R 10,000,000.00
City wise pre paid roll out Renewal Metering Equipment REUVEN F	City Power	R 6,000,000.00
Conversion of Open Drains to underground / covered drains	JRA	R 5,000,000.00
Corporate Requirements of Johannesburg Water Upgrade Corporate Service Assets JOHANNESBURG F	Johannesburg Water	R 3,800,000.00

Project Name	Department/ME	Budget
Customer Services facilities upgrade for Johannesburg Water Upgrade Customer Service Assets JOHANNESBURG F	Johannesburg Water	R 1,000,000.00
Information Technology New Customer Service Assets JOHANNESBURG D	Johannesburg Water	R 8,000,000.00
Installation of double earthing on MV and LV overhead lines and the installation of SEF and ARC Relays to meet statutory and safety requirements Renewal Medium Voltage Network REUVEN F	City Power	R 1,000,000.00
Installation of Sergie fire protection system on major transformers New Bulk Infrastructure REUVEN F	City Power	R 2,000,000.00
Integrated security, fire detection & suppression systems for major substations. Including fibre optic links (+- 50 % of budget). New Security Equipment REUVEN F	City Power	R 15,000,000.00
Johannesburg Central: planned replacement watermains Upgrade Water Mains JOHANNESBURG F	Johannesburg Water	R 4,000,000.00
Operating Capital New Operational CAPEX REUVEN F	City Power	R 17,500,000.00
Operating Capital: DPUM Upgrade Operational CAPEX BRAAMFONTEIN WERF F	Development Planning and Urban Management	R 1,492,000.00
Operational Capital Upgrade Operational CAPEX BRAAMFONTEIN WERF EXT.1 F	Transportation Department	R 641,000.00
Outstanding Eskom Payments for work in progress New Bulk Infrastructure REUVEN F	City Power	R 21,000,000.00
Planning and engineering studies for Johannesburg Water New Operate and Maintenance Assets JOHANNESBURG F	Johannesburg Water	R 9,500,000.00
Refurbish transformers Renewal Bulk Infrastructure REUVEN F	City Power	R 7,500,000.00
Refurbishment of LV infrastructure Renewal Low Voltage REUVEN F	City Power	R 1,000,000.00
Acquire servitudes and sub station sites New Transmission Line REUVEN F	City Power	R 4 000 000.00
Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network REUVEN F	City Power	R 1,000,000.00
Relocate service connection from informal structure to RDP House Renewal Electrification REUVEN B	City Power	R 10,000,000.00
Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network REUVEN F	City Power	R 3,500,000.00
Security. Tunnel alarm and security system.	City Power	R 5,000,000.00
Stormwater Masterplanning & Flooding	JRA	R 3,000,000.00
building - various upgrades safety and Access for disabled persons New Building Alterations BRAAMFONTEIN WERF EXT.1 F	Metrobus	R 500,000.00
City wide Operational Capital spend for Health Upgrade Operational CAPEX JOHANNESBURG F	Health Division	R 2,130,000.00
Computers, furniture and office equipment New Office Equipment BRAAMFONTEIN WERF EXT.1 F	Metrobus	R 500,000.00
Waste Water Treatment Works : Scada and PLC Replacements for infrastructure investigations Renewal Bulk Waste Water JOHANNESBURG F	Johannesburg Water	R 15,000,000.00

Project Name	Department/ME	Budget
Operating Capital (ISD) JOHANNESBURG F	Infrastructure Services Department	R 378,000.00
Operational Capital Upgrade Operational CAPEX BRAAMFONTEIN WERF F	Finance	R 33,032,000.00
Operational Capital (DED) Upgrade Operational CAPEX BRAAMFONTEIN WERF F	Department of Economic Development	R 602,000.00
Operational capital (HS) New Operational CAPEX BRAAMFONTEIN WERF F	Housing Division	R 2,000,000.00
Operational Capital - Corporate Services Upgrade Operational CAPEX	Corporate and Shared Services	R 2,430,000.00
Operational Capital Operational CAPEX JOHANNESBURG F	Speaker: Legislative Arm of the Council	R 1,205,000.00
Operational Capital Upgrade Operational CAPEX JOHANNESBURG F	Office of the Executive Mayor - 2010	R 69,000.00
Operational Capital: Upgrade Operational CAPEX BRAAMFONTEIN WERF F Opex	Revenue and Customer Relations	R 1,432,000.00
Plant and equipment New Plant and Equipment BRAAMFONTEIN WERF EXT.1 B	Johannesburg City Parks	R 1,750,000.00
Reconfigure bus bar, extend the switchroom and install 8 X 11 kV panels. Renewal Bulk Infrastructure BRAAMFONTEIN WERF EXT.1 F	City Power	R 600,000.00
Minor upgrades at clinics across the City Renewal Clinic JOHANNESBURG A	Health Division	R 1,000,000.00
Old Age Homes upgrades and refurbishment Upgrade Rental Flats JOHANNESBURG F	Housing Division	R 4,000,000.00
building - various upgrades safety and Access for disabled persons New Building Alterations BRAAMFONTEIN WERF EXT.1 F	Metrobus	R 500,000.00
City Parks House – Building , Furniture and Office equipment New Computer Hardware BRAAMFONTEIN WERF EXT.1 B	Johannesburg City Parks	R 3,750,000.00
City Parks House - IT Equipment New Computer Hardware New Computer Hardware BRAAMFONTEIN WERF EXT.1 B	Johannesburg City Parks	R 1,500,000.00
City wide Operational Capital spend for Health Upgrade Operational CAPEX JOHANNESBURG F	Health Division	R 2,130,000.00
Computers, furniture and office equipment New Office Equipment BRAAMFONTEIN WERF EXT.1 F	Metrobus	R 500,000.00
Waste Water Treatment Works : Scada and PLC Replacements for infrastructure investigations Renewal Bulk Waste Water JOHANNESBURG F	Johannesburg Water	R 15,000,000.00
Landfill New Cell Development Works - Robinson, Ennerdale, Marie Louise New waste collection MEADOWLANDS EXT.12 D	Pikitup	R 12,000,000.00
Kelvin. Replacement of Obsolete Relays and cables, build new control room Renewal Protection SEBENZA EXT.6 E	City Power	R 4,000,000.00
Inner City Stack Upgrading	Housing	R5,000,000.00

Project Name	Department/ME	Budget
Road Safety Plan (R110, 000, 000.00)	Transport	R5,000,000.00

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 2010/11

Division Name	2010/2011
City Power	R 662,816,000.00
Community Development	R 100,595,000.00
Corporate and Shared Services	R 2,430,000.00
Department of Economic Development (DED)	R 602,000.00
Development Planning and Urban Management	R 350,792,000.00
Emergency Management Services (EMS)	R 2,127,000.00
Environmental Planning and Management (EP&M)	R 5,890,000.00
Finance	R 33,032,000.00
Health Division	R 12,130,000.00
Housing Division	R 210,061,000.00
Infrastructure Services Department	R 378,000.00
Johannesburg City Parks	R 32,100,000.00
Johannesburg Civic Theatre	R 1,000,000.00
Johannesburg Development Agency	R 42,800,000.00
Johannesburg Fresh Produce Market	R 18,000,000.00
Johannesburg Metropolitan Police Services	R 2,974,000.00
Johannesburg Tourism Company	R 1,500,000.00
Johannesburg Water	R 600,013,000.00
Johannesburg Zoo	R 10,000,000.00
JOSHCO	R 55,640,000.00
JPC	R 14,500,000.00
JRA	R 114,910,000.00
Metro Trading Company	R 5,000,000.00
Metrobus	R 6,000,000.00
Office of the Executive Mayor	R 126,192,000.00
Office of the Executive Mayor - 2010	R 35,069,000.00
Pikitup	R 39,200,000.00
Revenue and Customer Relations	R 1,432,000.00
Roodepoort Theatre	R 1,000,000.00
Speaker: Legislative Arm of the Council	R 1,205,000.00
Transportation Department	R 10,641,000.00
TOTAL	R 2,500,029,000.00

SECTION 3: PERFORMANCE INDICATORS

In response to the findings of the Auditor-General for 2006/07, the City has developed 5-year IDP sector indicators, which are broken down into annual performance targets. The CoJ will report on these indicators quarterly, half yearly and annually as part of the Service Delivery Budget and Implementation Plan (SDBIP) and annual reporting 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 indicator and target area outlined below.

Community Development Indicators

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	Five-year target (2006/11)	Progress against the five-year target (accumulated)	2010/11 delivery agenda
Percentage of projected eligible population registered for Expanded Social Package.	80%	No history on New Expanded Social Package before commencement of the programme but 119 000 indigent on current register. Registrations for the new social package commenced in July 40,000 registrations as of Feb 2010, with clear strategies in place to register 300-500,000 by close of financial year	Record 80-100% of 800,000 (37.5%) cumulative first time registration target which is the remainder of the 5 year target.
Percentage integration of CoJ Social Package Services with relevant departments, Home Affairs, UIF, Social Development and SASSA.	90%	No history prior to 2008. Data integration achieved through the National integrated Social Information System, service integration through single window referrals, SLAs to be finalised by June. Programme at 85% since inception.	<ul style="list-style-type: none"> 5% Enter into formal service level agreements with Home Affairs and SASSA on service collaboration and integration: grant applications, late registration of birth, channelling of Social Relief of Distress grant to key service areas
Percentage of child-headed households registered in CoJ database receiving social assistance (according to Bana Pele principles).	90%	<ul style="list-style-type: none"> 226 registered child-headed households with 409 children of which 100% of these children are receiving social assistance. 159 of these have individual learning and career development plans. 15 matriculants from CHH with individual learning plans, 12 career-exposed with the department. 	Although KPI achieved, continued support will be given. The next step is to assist children to obtain birth certificates through Home Affairs.
Number of participants placed in formal employment or independent contractor/ entrepreneurs	17 000	<ul style="list-style-type: none"> 8835 The figure includes placements of 1200 through the Jobs Pathways Programme and EPWP in the services administration, construction, security and sectors. SMME and micro enterprise improvements, new venture start-ups as well as small scale agriculture have also been considered. 	<ul style="list-style-type: none"> 8165 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; 4000 placements through Job Pathways year 2.
Number of shelters developed	Two in Regions F	Two shelters established in Hospital	Target achieved but will

Indicator	Five-year target (2006/11)	Progress against the five-year target (accumulated)	2010/11 delivery agenda
for children living and working on the street.	and G.	Hill and Wembley Hostel in Region F to accommodate displaced persons in current financial year.	continue to endeavor to service other regions as well.
¹ Percentage of children living/working on the street removed in the Inner City	90%	50% ongoing	40%
² Percentage of children living/working on the street rehabilitated.	90%	60%	30%
Number of orphans receiving support.	35 000	32 116	2884
Number of caregivers trained.	7000	2168	4832
Percentage development of information on how to access funding from CoJ in four languages.	100%	100% (Braille, Sotho, English and Zulu)	Target achieved
Number of youth involved in African Literary Dev. Prog.	22 000	5788	4212 (special programme 2010)
Establishment of African Literature Bookshop.	One Region E	One bookshop in Region E (Orange Grove) was established and is fully operational.	Target achieved
Free internet and email at 50% of public libraries.	42	0	42
Percentage of computer based literacy/numeracy centres at half of City's public libraries.	100% (42)	76% (32)	24% (10)
³ Percentage management and maintenance of sport facilities as per norms and standards policy.	100%	30%	70%
⁴ Percentage professional competitive sport development (swimming, tennis, golf, rugby, equestrian, basketball and indigenous games).	85%	75%	10%
Roaming recreation vehicles rolled out.	Regions G, E, and A	<ul style="list-style-type: none"> All regions were serviced 2008/9. For the current financial year i.e. 2009/10; regions A, C, D, E, F and G have been serviced. 	To increase the services to formalised settlements.
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)
Number of talented youth identified/developed through creative industries from historically disadvantaged communities.	1000	1000 (Established Creative Industries unit, implement Carnival training camp, youth training through music, craft and art bank)	Target achieved

¹ This is a moving target as the numbers constantly change.

² There is a high percentage of children who relapse and return to the street after being assisted.

³ Dependent on funding.

⁴ Re-defined to sport transformation programmes.

Indicator	Five-year target (2006/11)	Progress against the five-year target (accumulated)	2010/11 delivery agenda
Number of monuments commissioned for cultural icons.	Three monuments of cultural icons.	<ul style="list-style-type: none"> • Three in Regions D and F. • Two monuments erected for Bram Fischer and Walter and Albertina Sisulu. 	Target achieved
Number of informal sports fields grassed out of 35 scoped.	35 grassed and fenced. 16 with ablution facilities.	34	1
Recreation Streets in historically disadvantaged areas.	Regions B and C	<ul style="list-style-type: none"> • Five in Jabavu, Bellavista, Bertrams, Senoane, Tshepiso (G, F, D, A, and B) in 2007/08. • Regions A, B, C, D, E and F developed in 08/09. 	Target achieved, however the service will be extended to formalized settlements.
Revamping and completion of stadia (Rand, Dobsonville and Orlando).	100%	Stadia completed	Target achieved
Development of Soweto Theatre.	100% completion and legal process of ME establishment.	Earthworks were done in July 2009	100% by September 2010
Number of youth introduced to youth theatre via sponsored tickets.	7100	16 030	Target remarkably achieved. Continued support to youth and children via sponsored tickets.
Productions staged to attract new audiences.	60	Roodepoort Theatre 28 and JTC 38 – 2009/10	Target achieved

Corporate and Shared Services Indicators

The sector indicators for Corporate and Shared Services department are informed by the City's five-year strategic objective of building institutional and human capital in advancement of a world-class African city. The table below indicates the progress against the five year indicators as well as the service delivery agenda for 2010/11.

Indicator	Five-year target (2006/11)	Progress against the five-year target (accumulated)	2010/11 delivery agenda
Percentage average fleet availability maintained for SLB and FML vehicles by service provider during financial year.	Fleet availability: FML 95% SLB 90%	Average availability currently maintained: 95%	<ul style="list-style-type: none"> • Maintain fleet availability • Assess and review fleet contract compliance • Fleet Risk management
Number of new public conveniences built.	17	Up to date 12 facilities have been constructed as follows: Two (2004/05) + five (2005/06) + five (2008/09).	<ul style="list-style-type: none"> • Maintain public conveniences at acceptable standards
Percentage compliance with OHASA building regulations.	98%	98%	<ul style="list-style-type: none"> • Maintenance of corporate buildings (strategic assets).
Labour stability trend as reflected by percentage positive improvement in CoJ organisational climate survey	+ 2% (Target 52%)	To be determined - next survey dependant on funding.	<ul style="list-style-type: none"> • Implement and maintain line function Customer Satisfaction Improvement Programme;

Indicator	Five-year target (2006/11)	Progress against the five-year target (accumulated)	2010/11 delivery agenda
results.			<ul style="list-style-type: none"> • Initiate and maintain Staff Engagement and Communication Programme; • Local labour forums established in all CoJ departments and entities; • Ensure compliance with and implementation of all collective agreements; • Improve turnaround times in dealing with discipline, appeal cases and grievances; • 60 senior management trained on labour relations, subject to availability of funding; • Implementation of EAP interventions to employees with garnishee orders; and • Monitor and improve on response rate to all referrals.
Percentage improvement in the customer satisfaction rating of Human Resources services by line departments.	+ 20% (Target 70%)	0 (Current rating 46%)	<ul style="list-style-type: none"> • STET HRSSC development; • Assess customer satisfaction rating of line function management for HR functions to determine baseline; • HRSSC fully operational; • Talent Management Programme; • Define Succession Planning Programme and roll-out; • Monitor implementation of new policies by HR field services and line management; and • Introduce interventions to promote integration of human capital management activities for the CoJ group.
Percentage implementation of CoJ 2007/08 workplace skills plan.	100%	100%	<ul style="list-style-type: none"> • Implement management and employee development programmes
Percentage compliance to diversity management strategy (employment equity, disability management as well as gender mainstreaming).	100%	95%	<ul style="list-style-type: none"> • EE compliance facilitation and monitoring in terms of national targets and departmental EE plans, objectives and implementation of affirmative action measures; and • Roll-out gender mainstreaming and awareness training to the City.
Percentage implementation of FMM and OHASA services	100%	50%	<ul style="list-style-type: none"> • Implementation of phase 2 of FMM Shared Services

Indicator	Five-year target (2006/11)	Progress against the five-year target (accumulated)	2010/11 delivery agenda
delivery model for core departments.			Programme; <ul style="list-style-type: none"> • Final roll-out of shared services; • Verification and rectification of any misalignments on shared services; • Electronic business mapping concluded; • Roll-out of the electronic business mapping by training 80% staff to level 4 on electronic business mapping; • Re-engineering OHASA processes for shared services roll-out; and • Implement the shared service model for OHASA.
Percentage improvement in client satisfaction levels for administrative support services.	20%	0 (Current 47.2%)	<ul style="list-style-type: none"> • Administrative support services; • Marketing of the Department; • Improve turnaround times; • Training on customer satisfaction; • Cellular phone service; and • 100% compliance to SLAs operational deliverables.

Economic Development Indicators

The Economic Development sector indicators are informed by the IDP objective of ensuring participatory democracy and responsiveness to the needs of the communities

Indicator	Five-year target (2006/11)	Progress against the five-year target (accumulated)	2010/11 delivery agenda
Number of jobs created through the EPWP programme.	120 000	155 000	25 000
Number of jobs created through the implementation of the Property Boom-share Strategy ⁵ .	4 000	5 486	3 200
Percentage implementation ⁶ of the Jozi Equity Fund to support SMME development and job creation.	50%	25%	65%
Percentage reduction in the cost of doing business.	35% baseline to be established per category.	Broadband contract awarded to Ericsson South Africa to roll out the project	TBA
Percentage increase in the City's spending 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 acceleration and expansion of the Urban Development Zone (UDZ) Tax Incentive.	R15 billion	R8.2bn	R9.7bn
Percentage implementation of the destination branding and marketing strategy of Johannesburg ⁷ .	100%	75%	TBA

⁵ 2010/11 target to be finalised in Johannesburg Property Company Business Plan.

⁶ Implementation means approval of the project and the operationalisation (governance, staffing and systems) of the Fund.

⁷ This will be finalised by the Johannesburg Tourism Company Business Plan.

Environment Indicators

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	Five-year target (2006/11)	Progress against the five-year target(accumulated)	2010/11 delivery agenda
Number of trees planted on sidewalks, in parks and private properties.	200 000	<ul style="list-style-type: none"> 173 671 to date 	<ul style="list-style-type: none"> 20 000 (memorial trees)
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).	<ul style="list-style-type: none"> 6595 tons of waste recyclables collected. Approximately 5% recovered annually for recycling or reuse through PikitUp sites (garden sites), waste separation at source & other initiatives 	<ul style="list-style-type: none"> 200 tons of waste from major events to be diverted from landfill; Establishment of two buyback centres in Naledi and in the Inner City Further roll-out of recycling programme – CoJ buildings & Regions Region specific waste management education & awareness (X7) Formalisation of trolley brigades in the Inner City (at least 30 trolley brigades)
Percentage reduction in air pollution levels.	5 % reduction based on 2005 baselines.	<ul style="list-style-type: none"> Basa njengo Magogo Project rolled out in: <ul style="list-style-type: none"> Alex (10 000) Soweto (30 000) Lenasia (10 000). 	<ul style="list-style-type: none"> Compliance monitoring and enforcement of priority pollutants through NEMA: AQA & APPA⁸ target of 85% compliance Air pollution control by-laws enforcement – target of 50% compliance MEs Compliance monitoring & reporting
Percentage improvement in integrity of water courses and in river health.	10km of water courses rehabilitated. 10% improvement in integrity of water resources	<ul style="list-style-type: none"> 1176 ha of water courses cleaned up and rehabilitated (more than 30 km done to date). Kliprivier/Klipspruit Legacy Project: completed Ubuntu and Mofolo South Nodes; 50% of Dlamini Node to be completed by June 2010 Ongoing operation and maintenance of litter trap 	<ul style="list-style-type: none"> Additional 200 ha of water courses rehabilitated; Implementation of Kliprivier/Klipspruit Legacy Project (Dlamini, Bramfischerville, Protea Zone 2, Mshenguville, Bosmontspruit & Noordgesig) Catchment rehabilitation interventions in upper Jukskei (litter trap –average of 8 tonnes removed during rainy season)
Number of water bodies rehabilitated for ecological and recreational purposes.	Five water bodies.	<ul style="list-style-type: none"> Four Water bodies (Florence Bloom, Westdene Dam, Zoo Lake and Bruma Lake) – 	<ul style="list-style-type: none"> Rehabilitation of Bruma – de-sludging and installation of filtration system

⁸ NEMA: AQA – National Environmental Management Act: Air Quality Act
 APPA – Air Pollution Prevention Act

Indicator	Five-year target (2006/11)	Progress against the five-year target(accumulated)	2010/11 delivery agenda
		include clean up, litter control, reeds and minor earthworks.	
Number of wetlands rehabilitated for aquatic habitats and watercourse.	Five wetlands	<ul style="list-style-type: none"> Four wetland systems were rehabilitated (Mapetla, Baileyspruit, Florence Bloom and Bosmontspruit); and Lakeside wetland rehabilitation underway. 	<ul style="list-style-type: none"> 3 Wetlands for rehabilitation through SANBI: Mapetla, Dorothy Nyembe & Tsutsunami Spruit in Alexandra
Percentage increase in the total land area proclaimed as conserved area.	5% of the city's total area by 2011. Overall achievement against target - 2% annual clearing of total infested land with alien plants in Jhb.	<ul style="list-style-type: none"> 67 recreational parks and 41 nature areas submitted for zoning; Five ecological management plans developed and currently implemented; and 2462.6 ha cleared of alien vegetation through Working for Water and JCP. 	<ul style="list-style-type: none"> Re-proclaim Jhb Botanic Gardens; 20 000 beneficiaries to be reached through environmental education programmes.
Percentage reduction in greenhouse gas emissions through flagship projects.	2% reduction. Five flagship projects.	<ul style="list-style-type: none"> Three flagship projects: Retrofitting of city-owned buildings underway – 5/104 completed; 222 solar water heaters installed at Cosmo City and ARP, 700 additional solar water heaters in Cosmo City by end of 2009/10; and BRT emissions – CDM application underway. 	<ul style="list-style-type: none"> Completion of climate proofing in Cosmo City – overall total of 700 households & seven schools identified Retrofitting of remaining council-owned buildings – balance of 104 identified buildings
Percentage compliance of City's (capital) projects to the EIA regulations.	95% compliance.	<ul style="list-style-type: none"> 90% for City's CAPEX projects. 	<ul style="list-style-type: none"> 95% compliance
Percentage compliance of strategic projects to EIA specific conditions.	95% compliance.	<ul style="list-style-type: none"> 90% ARP 90% Cosmo City 90% Gautrain 	<ul style="list-style-type: none"> 95% compliance

Finance Sustainability Indicators

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	(2006/11)	Progress against the five-year target(accumulated)	2010/11 delivery agenda
Increase revenue collection.	Annually determined target (a consistent R6.4 bn per annum).	R46.7 bn	<ul style="list-style-type: none"> Increase revenue collection to minimum R18 bn (City-wide including platinum accounts)
Percentage improvement with regards to turnaround times in respect of clearances.	Annually determined target (overall target 60%).	72.7 clearances issued within 30 days.	<ul style="list-style-type: none"> 80% clearance certificates issued within 30 days of application (excluding properties with meter related

Indicator Five-year target	(2006/11)	Progress against the five-year target(accumulated)	2010/11 delivery agenda
			issues).
Percentage increase in active customers receiving bills.	Annually determined target (overall target 82%).	93.54% customers receiving bills.	<ul style="list-style-type: none"> 95% active customers receiving bills
Percentage reduction in time taken to answer calls at Contact Centre – CRC.	Annually determined target (a consistent 90 seconds).	An average of 60 seconds.	<ul style="list-style-type: none"> An average of 58 to 60 seconds.
Sustained excellence in financial management	The target is to implement the short term goals of the financial turn-around strategy by 2010/11.	Financial turn-around strategy document complete - awaiting approval.	<ul style="list-style-type: none"> Do a city-wide VAT review; Leveraging of non strategic property; Restructuring the loan book; Finding alternative revenue sources; and Consider alternative funding besides bond market e.g. bilateral loans, and explore available borrowing options.
Implementation and management of new rates policy and valuation roll with minimum disruption.	<p><u>Rates Policy:</u> Effectively monitor and evaluate both Venus and SAP systems and align to new rates policy.</p> <p><u>Valuation roll:</u> Effectively implement and finalise the objection process.</p>	<p>Rates Policy drafted and implemented in 2008. Extensive communication and consultation with the public was done</p> <p>Approximately 22 000 valuation objections were received and addressed. Just over 2300 have gone for appeal. Compiled supplementary valuation rolls in compliance with the Act.</p>	<ul style="list-style-type: none"> Monitor impact of the policy and tariff structure to inform possible policy changes; Review the policy on an annual basis in line with the budget process and legislation; Data collection and property verification for the 2012 general valuation roll; and Formulate and implement additional supplementary valuation rolls as part of the audit of the General valuation roll 2008.
Ensure ongoing improvement in financial management systems	The target is to implement the short term goals of the financial turn-around strategy by 2010/11.	Financial turn-around strategy document has been approved at the January MayCom.	<ul style="list-style-type: none"> Do a city-wide VAT review; Leveraging of non strategic property; Restructuring the loan book; Finding alternative revenue sources; and Consider alternative funding besides bond market e.g. bilateral loans, and explore available borrowing options.
Secure adequate funding	Raise capital funding for R6 billion	R6 billion	<ul style="list-style-type: none"> The borrowing to be done within the approved extended DMTN
Implementation and management of new rates policy and valuation roll with minimum disruption.	<p>Rates Policy: Effectively monitor and evaluate both Venus and SAP systems and align to new rates policy.</p> <p>Valuation roll:</p>	<p>Rates Policy drafted and implemented in 2008. Extensive communication and consultation with the public was done</p> <p>The policy was reviewed and the necessary amendments made in the 09/10 financial year. It is currently undergoing reviews for the 10/11 financial year</p>	<ul style="list-style-type: none"> Monitor impact of the policy and tariff structure to inform possible policy changes; Review the policy on an annual basis in line with the budget process and legislation; Formulate and implement additional supplementary valuation rolls as part of the audit of the General valuation

Indicator Five-year target	(2006/11)	Progress against the five-year target(accumulated)	2010/11 delivery agenda
	Effectively implement and finalise the objection process.	Approximately 22 000 valuation objections were received and addressed. Just over 2300 have gone for appeal. Compiled supplementary valuation rolls in compliance with the Act.	roll 2008 <ul style="list-style-type: none"> Data collection and property verification for the 2012 general valuation roll; and
Ensure financial sustainability by maintaining prudential ratios and benchmarks.	Ratio of group cost coverage of 30 – 35 days. Ratio of group debt coverage of 13:1 (the higher the ratio the better).	54 days(for the quarter ending 30 September 2009) 41 days (for quarter ending 31 December 2009) 31.42 times(for the quarter ending 30 September 2009) 4.34 times(for the quarter ending December 2009)	<ul style="list-style-type: none"> Ratio of group cost coverage of 30 – 35 days; and Ratio of group debt coverage of 13 times (the higher the ratio the better).
Overall financial oversight and ongoing improvement in financial management systems.	95% spent on the City's capital budget.	Was at 93% with the exception of the 08/09 financial year.	<ul style="list-style-type: none"> 95% is targeted to be spent for 2010/11.
	5% Variance on the City's operating budget. Long term domestic credit rating improvement to at least AA rating	A variance of less than 5% obtained. Maintain an investment rating of AA and above	<ul style="list-style-type: none"> Should not be more than 5% over budgeted amount. Fitch: credit rating is maintained at AA- Moody's: credit rating was upgraded by two notches to Aa2.za
	Attainment of clean audit.	Obtained clean audit for 2006/07 , 2007/08 and 2008/09 financial years.	<ul style="list-style-type: none"> To obtain a clean audit report.
Development of an integrated asset management plan and system.	Update the movable and immovable asset registers and develop a system for regularly collecting asset performance information and maintenance requirements going forward.	Implemented a consistent method across all parts of the City to account for assets and account for future investment requirements.	<ul style="list-style-type: none"> Continuous update of the movable and immovable asset registers.

Governance Sector Indicators

The Governance and Legislature Sector Indicators are informed by the IDP objective of ensuring accountability and responsiveness to needs of communities.

Indicator	Five-year target (2006/11)	Progress against the five-year target (accumulated)	2010/11 delivery agenda
Satisfaction ratings for effectiveness of CoJ communication.	65% (of household and business).	In the 2006/07 and 2007/08 financial years the targets were not met. However, the city exceeded the target by 3% in the	Completion of 2011 customer satisfaction survey.

Indicator	Five-year target (2006/11)	Progress against the five-year target (accumulated)	2010/11 delivery agenda
		2008/09 financial year. For the 2009/10 financial year, the 2010 survey will be completed by 30 June 2011.	
CoJ Household Satisfaction Index (HSI).	70%	The target has not been met since 2006. In the 2008/09 financial year the target was short by only 1%. For the 2009/10 financial year, the 2010 survey will be completed by 30 June 2011.	Completion of 2011 customer satisfaction survey.
CoJ Business Satisfaction Index (BSI).	70%	The target has not been met since 2006. In the 2008/09 financial year the target was short by only 2%. For the 2009/10 financial year, the 2010 survey will be completed by 30 June 2011.	Completion of 2011 customer satisfaction survey.
Percentage households that believe corruption is being addressed satisfactorily.	15%	The target has not been met since 2006. The percentage of 15% of households that believe corruption is being addressed satisfactorily has been dropping since 2006 to 3.1% in the 2008/09 financial year. For the 2009/10 financial year, the 2010 survey will be completed by 30 June 2011.	Completion of 2011 customer satisfaction survey.
Number of community ward plans developed.	109 ward plans.	Draft ward plans completed and updated.	Consolidation of community based planning.
Reports issued.	90% complete reported cases as per coverage plan.	80% completion of cases reported before April 2010.	80% completion of cases reported before April 2011.
Developed City's risk profile.	100% completion of strategic and operational risk assessments	30 strategic risk assessments. 148 operational risk assessments.	30 strategic risk assessments. 148 operational risk assessments.
Report by Auditor-General.	Clean audit report by the Auditor-General.	85% complete projects as per coverage plan.	85% complete projects as per coverage plan.

Health Indicators

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	Five-year target (2006/11)	Progress against the five-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	100%	100%	100%

Indicator	Five-year target (2006/11)	Progress against the five-year target(accumulated)	2009/10 delivery agenda
regularly takes place issued/served with statutory notices.			
% Of Non Council owned vacant properties where illegal dumping regularly takes place issued/served with statutory notices.	100%	100%	100%
Number of "No dumping" signs erected city-wide on properties where illegal dumping regularly takes place	N/A	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 3 working days	542 (100%) of cases investigated and 542 (97%) reported within three working days	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 2 years	One Knowledge, attitude and practice survey conducted in 2007/08	One survey will be conducted in 2009-10
Number of workplace Peer educators trained	400 per year	400 per year	400 per year
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 GHD+SD and NGO'S	3 Established operational sites	2 new sites will be established:

Indicator	Five-year target (2006/11)	Progress against the five-year target(accumulated)	2009/10 delivery agenda
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 2years	Survey to be done
% 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 in	0.3% drug stock out	<5% drug stock out in
% 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 & resolution rate 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% (Annualized April 2006 – March 2007)	75% Cure rate
% Of sputum results received within 48 hours	90% (annual target)	91% (Annualized 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.	1 TB awareness programme conducted in each region

Indicator	Five-year target (2006/11)	Progress against the five-year target(accumulated)	2009/10 delivery agenda
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 <u>55 high schools</u> 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 <u>annually</u>	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 <u>annually</u>	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 conducted	Mental health awareness programmes conducted in each region <u>annually</u>	Awareness programmes on Mental health conducted in each region for the 2006/07 & 2007/08 years	1 awareness programme on mental health conducted per region
Number of EPI awareness programme conducted	EPI awareness programmes conducted in each region <u>annually</u>	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	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 <u>annually</u>	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	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

Indicator	Five-year target (2006/11)	Progress against the five-year target(accumulated)	2009/10 delivery agenda
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 <u>annually</u>	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 <u>43 high schools</u> for the 2006/07 & 2007/08 years.	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	Seven functional Outbreak Response teams in each region	Seven functional Outbreak Response teams in each region	Seven functional Outbreak Response teams in each region

Housing Indicators

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

Indicator	Five-year Target (2006/11)	Progress Against the five- year target (Accumulated to End December 2009)	2010/11 Delivery Agenda
Number of mixed income housing units	30 000 units	24 119	5 400 units
Number of housing units through the Community Builder Programme and Peoples Housing Process	50 000 units	19 250	4 100 units
Number of rental housing units	15 000 units	14 239	1 000 units
Number of hostel upgrading programmes	5 000 units	1 352	600 units
TOTAL	100 000 units	58 960 units	11 100 units

Infrastructure and Services Indicators

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	Five- year target	Progress against the five-year target (accumulated)	Delivery agenda 2010/11
Percentage coverage of basic level ⁹ of service to all households.	<ul style="list-style-type: none"> Water 100% Sanitation 100% 	<u>Water and sanitation</u> <ul style="list-style-type: none"> 96% water coverage 90% sanitation coverage (The remainder of areas were provided with nominal service ¹⁰)	<u>Water and sanitation</u> Areas targeted through formalisation programme 98% LOS1 water coverage 92% for LOS 1 sanitation

⁹ Level of service 1 (LOS 1) water includes water standpipes and water tankers located within a 200meter radius. LOS 1 sanitation includes VIP for each household, chemical toilets and any other dry onsite sanitation.

Indicator	Five- year target	Progress against the five-year target (accumulated)	Delivery agenda 2010/11
Percentage of service connection ¹¹ of electricity to all formalised households.	95 % by 2011	80%	<u>Electrification</u> 3000 planned, final target to be determined and is dependant of the Department of Housing and availability of funding
Percentage provision of street lighting to all formal and proclaimed informal settlements.	95%	65%	<u>Public lighting</u> 5600 public lighting planned for Region D,G, and A
Percentage reduction in electricity usage.	10% (3% requested due to budget reprioritization)	5%	<u>DSM</u> 10%
Percentage reduction of electricity outages (bulk, medium and low voltage).	30% by 2010	29%	<u>Outages</u> 30%
Percentage reduction of electricity losses.	from 3% to 1% (non-technical losses)	5.33%	<u>Electricity losses</u> 2% to 3%
Percentage improvement of cleanliness levels ¹² in the inner city.	Improved cleanliness levels in the inner city.	Cleanliness levels have improved to level 4 ¹³ .	<u>Inner city cleanliness</u> Sustain cleanliness levels at level 4.
Percentage reduction of unaccounted for water.	25% (physical and commercial losses)	Unaccounted for water losses averaged at 33.6%.	<u>Water losses</u> <ul style="list-style-type: none"> • Physical losses -9%. • Commercial losses 16%. • Reduce unaccounted for water to 34%
Percentage reduction of waste to landfill site.	15%	6.13% waste reduction was achieved.	<u>Waste to landfills</u> 10% reduction
Percentage collection of waste in all areas (formal and non formal areas) once a week.	100%	All formal areas receive a weekly kerbside collection. All informal areas receive a basic level of waste service and 119 out of 182 of these areas received a daily service to improve cleanliness levels. The remaining 63 still receives the basic weekly service.	<u>Waste collection</u> <ul style="list-style-type: none"> • All formal areas will continue to receive weekly collection service. • A basic level of waste service to all informal areas and daily service extended to prioritised 30 more settlements.

Legislature Sector Indicators

The Legislature sector plan is informed by the IDP objective of ensuring participatory democracy.

¹⁰ Nominal services are generally temporary in nature but ensure the provision of the basic services.

¹¹ Service connection completed before or after the construction of housing structure.

¹² Based on prescribed service level agreements.

¹³ Level 4 represents an area predominantly free of litter except for small accumulations in one out of four street corners.

Indicator	Five-year target (2006/11)	Progress against the five-year target (accumulated)	2009/10 delivery agenda
Number of participants. Community mobilisation strategy and plan.	Evaluated community mobilisation strategy	Branding communication strategy	Aligned published enhanced public participation policy
Part participation framework.	Post electoral enhanced participation framework.	Evaluated framework.	Increased public participation and fully represented.
Score (217) achieved in councillor participating in subsidised education programs.	Councillors productive beyond term of office. Total number of career guidance subsidised education.	Ten programmes 100 Councillors.	Five programmes 120 councillors.
50% achieved of councillor citizenship index.	Evaluated 100% citizenship index.	Percentage on citizenship index.	75% citizenship index.
Percentage issues of preferred for oversight.	Established CFFG and terms of reference enhanced.	Terms of reference circulated.	Establish CFFG
Human capital strategy developed.	Approved HCD	Implementation of framework.	Integrated HCD strategy implemented.

Public Safety Indicators

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	Five-year target (2006/11)	Progress against the five-year target (accumulated)	2009/10 delivery agenda
Number of FF/EMT.	778	278 (to date) 250 to be recruited for 2008/09.	250
Number of ambulances.	Sixty	Sixteen delivered Twenty-five for 2008/09.	Nineteen.
Number of Metro Police Officers (MPOs) employed by 2010.	4 000	Recruited an additional 500 MPOs who commenced training in July 2008 which will bring the number of MPO's close to 3 000 by the end of December 2008.	Recruit and train an additional 1 000 MPO's (appointments will be made based on availability of funds).
Percentage development and implementation of a Safety and Security Readiness Plan for the 2010 FIFA Soccer World Cup.	100%	Safety and Security Readiness Plan fully development and total of ten joint simulation and twenty-eight practice sessions (service animals) conducted.	Implement the Safety and Security Readiness Plan during the 2009 FIFA Confederations Cup and 2010 FIFA Soccer World Cup.
Reduce incidence of crime across the City.	7-10%	4% Reduction in 2006/07 financial year. 0,68% increase in 2007/08 financial year	7-12% reduction

Indicator	Five-year target (2006/11)	Progress against the five-year target (accumulated)	2009/10 delivery agenda
Average time taken to respond to incidents of crime in areas covered by CCTV (inner city)	10 minutes	11 minutes	10 minutes
Percentage 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.
Improving turn-around times for vehicle licensing transaction.	30 minutes	43 minutes in 2006/07 19 minutes in 2007/08	15 minutes
Number of by-law cases prosecuted	40 000	8 555 cases in 2006/07 18 212 cases in 2007/08 Target of 20 00 cases in 2008/09	20 000
Average time taken to respond to serious road accident across the city	15 minutes	27 minutes in 2006/07 20 minutes in 2007/08 Target of 15 minutes in 2008/09	15 minutes
Percentage reduction in the number of annual road	30%	12% in 2006/07 11% in 2007/08 Target of 205 in 2008/09	25%

Spatial Form and Urban Management Indicators

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	Five-year target (2006/11)	Progress against the five-year target (Accumulated to end December 2009)	2010/11 delivery agenda
Percentage building plans approved within 24 hrs	80%	100% of complete building plan applications are approved within 24 hrs	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 identified priority areas in seven Regions	100%	100% implementation by June 2010.	Continued implementation of three to five-year block-by-block operational plans in identified priority areas in seven Regions
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	Continued implementation of bulk engineering and social services by the relevant Departments and Municipal Owned Entities
Percentage new development and capital investment, focused in the short and medium term	50% of all private investment and 60% of all public	Assessment and implementation strategy for one growth management area complete by	Ongoing assessment of growth targets and development trends, i.e., monitoring the

Indicator	Five-year target (2006/11)	Progress against the five- year target (Accumulated to end December 2009)	2010/11 delivery agenda
priority areas, , as defined by the GMS	investment in the City to be targeted at key growth nodes and focus areas identified by the GMS	June 2009	outcomes of the GMS Two investment portfolios for priority GMS areas complete
Finalisation and full implementation of a consolidated town planning scheme	Three-yearly updates	Consolidated town planning scheme finalised with public comments	Consolidated Town Planning Scheme promulgated
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 1 of CoJ aerial imagery update complete	CoJ aerial imagery update: Phase 2 complete
Percentage implementation of the Inner City Regeneration Charter Plan	100%	Completion of Inner City Spatial Framework Implementation Plan Urban Management and Safety and Security Sectors: <ul style="list-style-type: none"> • 72% complete for 2007/08 • 82% complete for 2008/09 (as per independent assessment)	100% implementation of 2010/11 Inner City Charter Commitments

Transportation Indicators

The transportation sector indicators are informed by the City's five year strategic objectives of creating a city with a state and efficient transportation with a public transport focus and a well developed and well maintained stormwater infrastructure. With such a transportation culture in place, the city will connect business, people and places in sustainable and cost-effective manner, thereby enhancing the standard of living and a quality of life for all inhabitants, the overall competitiveness and growth in local economy.

Indicator	5-year target (2006/11)	Progress against the 5-year target (accumulated)	2010/11 delivery agenda
Kilometres of Rea Vaya (BRT) implemented.	122kms	25,5km	18Km towards phase 1B Refinement of Rea Vaya infrastructure based on lessons learned from operations of phase 1A Maintain and repair 33 Rea Vaya stations, ITS equipment as per the maintenance agreements.
Percentage increase of people travelling by public transport.	15% per annum	Work in progress	15% per annum
Percentage occupancy to Metrobus.	55% of total capacity	54.9% as at end of last year	55% of total capacity
Percentage improvement levels of Metrobus services to users.	80%	60%	80%
Percentage implementation of 2010 transport plan to meet all 2010 FIFA World Cup bid-book commitments.	100%	Ellis Park public transport components 100%; The 2010 Transport Operational Plan is 100% complete and tested during the 2009 Confederations Cup; and Nasrec public transport projects are 100% complete.	The 2010 FIFA World Cup will be over in the 20/11 financial year.
Kilometres of gravel roads surfaced in townships.	250kms	124kms (Assuming all Targets for 2009/10 are met)	Roads 9.7km plus major storm water culvert (R7m) for Orange Farm
Reduction in traffic signal outages.	Less than 1% signals out on any given day.	Less than1%	Less than1%
Fatalities per 10 000 registered vehicles.	Five fatalities	Information not available	Information not available