

City of Johannesburg

Service Delivery and Budget Implementation Plan (SDBIP) 2011/12

23 June 2011

2011/12 Service Delivery and Budget Implementation Plan (SDBIP) as per 2011/13 Medium Term Budget

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 this document seeks to reflect the adjustments that the City of Johannesburg proposes to makes based on the adjustment budget that is tabled to Council. The information below only reflects the information as per the adjustment budget and hence no comparison with the original budget is made.

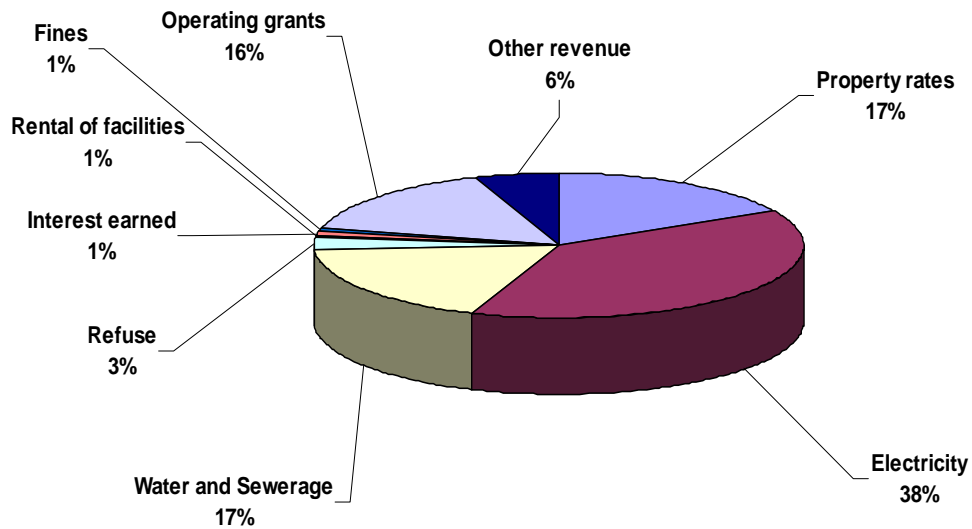
SECTION 1: BUDGET IMPLEMENTATION PLAN FOR 2011/12

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 2011/12 financial year amounts to R29 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 R2.2 billion to R2.8 billion revenue per month.

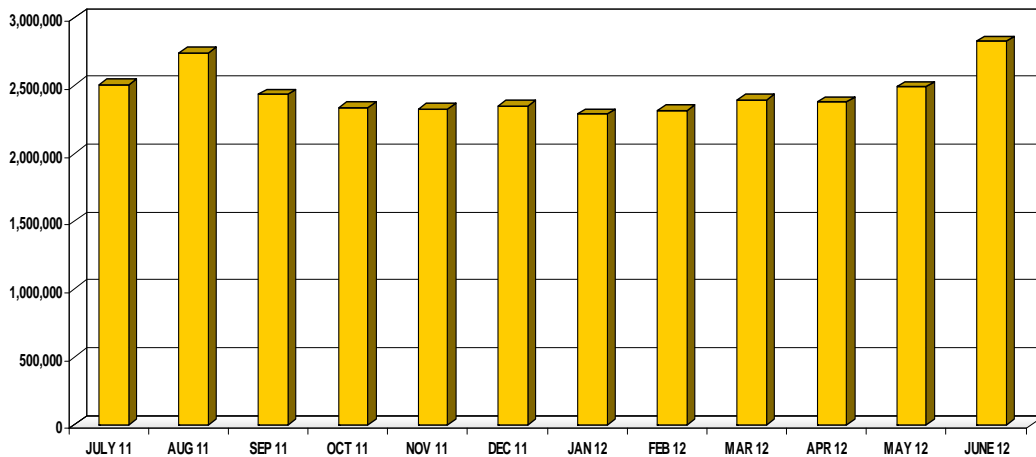


Table below provides a summary of monthly projections per each revenue source

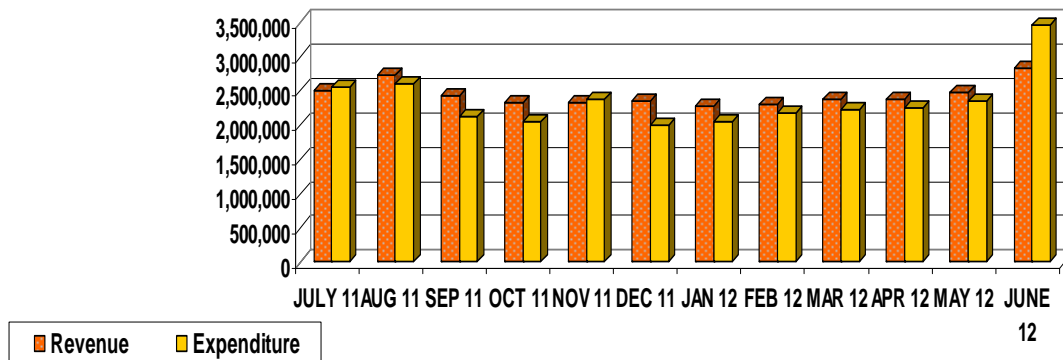
Description	Budget Year 2011/12												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
R thousand															
Revenue By Source															
Property rates	414 965	414 965	414 965	414 965	414 965	414 965	414 965	414 965	414 965	414 965	414 965	414 967	4 979 582	5 557 214	5 862 861
Property rates - penalties & collection charges	6 198	6 198	6 198	6 198	6 198	6 198	6 198	6 198	6 198	6 198	6 198	6 198	74 376	83 004	87 569
Service charges - electricity revenue	1 036 147	1 270 803	932 990	864 974	850 237	837 767	816 229	841 168	881 978	898 982	1 012 342	1 142 827	11 386 442	13 663 668	16 656 499
Service charges - water revenue	441 909	441 909	441 909	441 909	441 909	441 909	441 909	441 909	441 909	441 909	441 909	441 909	5 302 905	5 605 809	5 870 380
Service charges - sanitation revenue													-	-	-
Service charges - refuse revenue	70 697	70 805	70 966	70 787	70 733	70 679	70 697	70 715	70 751	70 787	70 787	70 670	849 074	896 630	945 941
Service charges - other	15 346	16 623	17 436	17 464	16 046	17 215	18 455	19 109	21 187	22 091	23 720	148 106	352 800	371 957	392 682
Rental of facilities and equipment	15 849	15 582	15 787	16 126	16 189	16 315	15 593	15 626	15 643	15 592	15 802	16 781	190 885	204 573	219 637
Interest earned - external investments	15 239	15 334	15 324	15 314	15 304	15 284	15 274	15 264	15 249	15 239	15 234	15 329	183 389	193 438	204 022
Interest earned - outstanding debtors	2 696	2 753	2 813	2 869	2 924	2 978	3 030	3 085	3 141	3 199	3 118	3 243	35 850	53 955	64 520
Fines	20 759	20 956	19 061	19 520	19 310	20 430	18 510	19 720	20 060	19 950	19 620	34 167	252 063	250 338	264 106
Licences and permits	56	56	56	56	56	56	56	56	56	56	56	56	669	707	746
Agency services	35 991	36 620	34 978	35 665	35 311	37 195	33 971	33 099	34 591	33 184	32 355	43 701	426 661	440 732	465 156
Transfers recognised - operational	368 465	368 465	401 144	368 465	368 465	401 144	368 465	368 465	401 144	368 465	368 465	420 887	4 572 039	4 544 066	4 813 677
Other revenue	59 363	59 382	59 909	62 032	65 326	67 488	63 842	64 088	64 465	66 045	66 024	66 587	764 551	977 136	1 028 105
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contri	2 503 681	2 740 451	2 433 536	2 336 344	2 322 972	2 349 623	2 287 193	2 313 466	2 391 337	2 376 661	2 490 595	2 825 428	29 371 287	32 843 227	36 875 901
Expenditure By Type															
Employee related costs	538 861	538 861	538 861	538 861	938 197	541 309	538 861	538 861	538 861	538 861	538 861	538 868	6 868 127	7 355 437	7 771 943
Remuneration of councillors	8 157	8 157	8 157	8 157	8 157	8 157	8 157	8 157	8 157	8 157	8 157	8 157	97 880	104 536	110 286
Debt impairment	154 595	154 800	142 465	139 984	139 446	138 991	138 205	139 142	140 681	141 301	145 436	148 399	1 723 445	1 698 437	1 709 489
Depreciation & asset impairment	132 166	131 911	132 041	132 930	133 140	132 854	132 612	132 865	132 588	133 452	133 490	129 962	1 590 011	1 836 145	1 785 878
Finance charges	126 962	126 962	126 962	126 962	126 962	126 962	126 962	126 962	126 962	126 962	126 962	126 966	1 523 552	1 538 663	1 620 306
Bulk purchases	1 205 009	1 245 318	774 829	708 849	609 110	650 999	682 847	758 197	794 710	832 019	906 051	1 559 341	10 727 279	12 816 728	14 781 456
Contracted services	177 084	176 213	176 843	178 021	188 203	179 416	188 729	191 777	189 195	188 823	189 041	188 808	2 212 152	2 371 423	2 487 591
Transfers and grants	1 988	1 993	1 988	1 988	11 988	1 988	10 488	1 988	1 988	2 988	1 988	3 977	45 354	41 568	43 853
Other expenditure	217 722	216 347	225 419	221 720	231 639	227 610	234 158	281 085	299 070	274 421	297 167	751 970	3 478 329	3 585 056	3 906 965
Loss on disposal of PPE	-	-	25	-	-	25	-	-	25	-	253	25	353	106	151
Total Expenditure	2 562 544	2 600 563	2 127 590	2 057 473	2 386 842	2 008 312	2 061 019	2 179 035	2 232 237	2 246 985	2 347 407	3 456 473	28 266 482	31 348 099	34 217 918
Surplus/(Deficit)	(58 863)	139 887	305 946	278 872	(63 870)	341 311	226 174	134 431	159 099	129 676	143 187	(631 046)	1 104 805	1 495 128	2 657 983
Transfers recognised - capital	100 849	144 272	347 400	184 308	139 635	114 248	106 510	153 038	182 730	185 632	180 530	419 877	2 259 029	2 847 310	2 983 529
Contributions recognised - capital	13 256	18 933	19 600	28 406	32 954	38 531	25 388	81 664	32 376	63 133	54 037	34 133	442 410	468 565	443 765
Contributed assets												-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	55 242	303 092	672 946	491 587	108 719	494 089	358 072	369 133	374 205	378 441	377 754	(177 036)	3 806 244	4 811 003	6 085 277
Taxation	1 475	1 286	839	824	822	2 182	796	376	1 005	781	535	284 566	295 486	286 499	303 128
Surplus/(Deficit)	53 766	301 806	672 106	490 763	107 898	491 907	357 276	368 758	373 200	377 660	377 219	(461 601)	3 510 758	4 524 504	5 782 149

Monthly projection of operating expenditure and revenue per vote

The consolidated operating expenditure for the 2011/12 financial year amounts to R28.2 billion.

The graph below demonstrates the month-by-month revenue and expenditure projections for the 2011/12 financial years. The City is projecting surpluses for the months August to October and December to May. In the other months expenditure is slightly more than revenue. Overall the revenue is more than expenditure by approximately R1.1 billion.

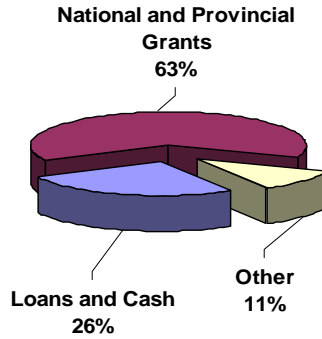
Revenue & Expenditure Monthly projections



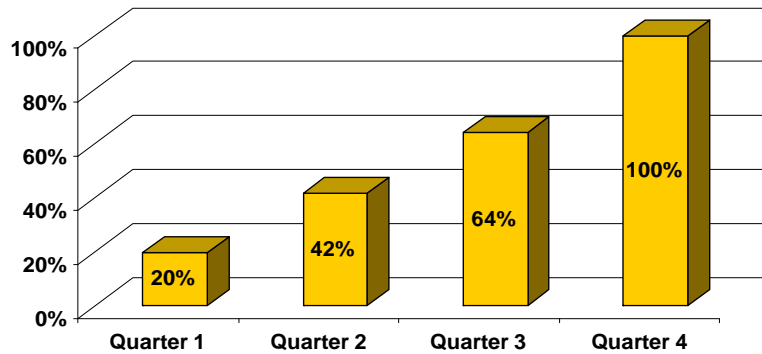
Monthly Projections of Capital Spending by Vote

The City envisages a spending of R3.7 billion on the capital budget for 2011/12 financial year, R4.5 billion and R4.9 billion for 2012/13 and 2013/14 respectively. The Capital Budget will be funded from a combination of loans and surplus cash, grants allocations and other public contributions as indicated in the graph below.

Capital Budget per Source



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



The City anticipates to spend 20% of its budgeted capital in the first quarter, this increases to 42% in the second quarter, 64% in the third quarter and 100% for the quarter ending 30 June 2012.

Table below reflects the quarterly and monthly projections for the 2011/12 financial for each vote.

Details	2011/12				Total
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
<u>CORE ADMINISTRATION</u>					
Economic Development	1 002	1 702	2 304	1 533	6 541
Environment	326	522	880	5 101	6 829
Infrastructure and Services	67	83			150
Transportation	220 444	210 316	191 400	413 784	1 035 944
Community Development	10 670	13 007	8 801	15 017	47 495
Health	1 666	2 866	11 868		16 400
Office of the Executive Mayor	2 956	2 966	2 786	4 002	12 710
Speaker: Legislative Arm of Council	2 490	100	60		2 650
Finance	30	80	220	2 345	2 675
Revenue and Customer Relations	200	400	400		1 000
Corporate and Shared Services	100	170	180		450
Housing	248 206	67 960	71 745	123 863	511 774
Development Planning and Urban Management	39 354	13 927	31 981	57 010	142 272
Emergency Management Services	3 716	3 766	4 374	4 378	16 234
Johannesburg Metropolitan Police Department			190	2 210	2 400
TOTAL CORE ADMINISTRATION	531 227	317 865	327 189	629 243	1 805 524
<u>MUNICIPAL ENTITIES</u>					
City Power	111 709	271 816	222 006	238 386	843 917
Johannesburg Water	30 112	114 550	120 252	276 350	541 264
Pikitup	11 112	11 112	11 112	16 664	50 000
Johannesburg Roads Agency	21 123	50 898	62 187	109 610	243 818
Metrobus	3 000	500	1 700	800	6 000
Johannesburg City Parks	2 609	8 326	19 938	16 327	47 200
Johannesburg Zoo	1 000	2 000	2 000	500	5 500
Johannesburg Development Agency	3 254	5 881	8 381	6 256	23 772
Johannesburg Property Company	3 750	3 750	3 750	3 750	15 000
Johannesburg Fresh Produce Market	4 000	4 000	4 000	6 000	18 000
Metro Trading Company	1 000	1 000	1 500	1 500	5 000
Johannesburg Tourism Company	820	380			1 200
Johannesburg Social and Housing Company	5 171	29 799	46 506	32 128	113 604
Johannesburg Civic Theatre	300	300	300	300	1 200
Roodepoort City Theatre	120	530	530	20	1 200
TOTAL ME's	199 080	504 842	504 162	708 591	1 916 675
TOTAL	730 307	822 707	831 351	1 337 834	3 722 199

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

Description	Budget Year 2011/12												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
<i>Multi-year expenditure to be appropriated</i>															
Economic Development	-	-	1 002	768	768	166	768	768	768	768	765	-	6 541	400	400
Environment	-	-	326	317	205	-	205	360	315	1 684	1 800	1 617	6 829	6 600	8 100
Infrastructure and Services	-	-	67	17	66	-	-	-	-	-	-	-	150	150	150
Transportation	360	36	220 048	90 072	60 108	60 136	60 000	60 600	70 800	81 700	92 500	239 584	1 035 944	1 542 400	1 545 400
Community Development	-	4 673	5 997	7 094	5 913	-	-	4 713	4 088	4 088	4 163	6 766	47 495	54 750	59 050
Health	-	-	1 666	-	-	2 866	-	-	11 868	-	-	-	16 400	21 400	21 900
Office of the Executive Mayor	-	1 473	1 483	1 483	1 483	-	-	1 403	1 383	1 333	1 333	1 336	12 710	15 110	18 710
Speaker: Legislative Arm of Council	550	1 820	120	100	-	-	60	-	-	-	-	-	2 650	830	830
Finance	-	10	20	20	60	-	50	70	100	120	-	2 225	2 675	2 250	2 750
Revenue and Customer Relations	-	100	100	100	300	-	-	200	200	-	-	-	1 000	3 400	4 000
Corporate and Shared Services	-	50	50	50	60	60	60	60	60	-	-	-	450	2 850	3 450
Housing	70 687	101 012	76 507	38 610	26 031	3 319	5 801	33 602	32 342	38 587	5 778	79 498	511 774	619 710	744 909
Development Planning and Urban Management	8 000	15 677	15 677	13 927	-	-	11 577	9 827	10 577	17 377	17 377	22 256	142 272	147 100	157 600
Emergency Management Services	-	1 758	1 958	1 958	1 808	-	1 458	1 458	1 458	1 458	1 458	1 462	16 234	1 850	2 250
Johannesburg Metropolitan Police Department	-	-	-	-	-	-	-	70	120	150	200	1 860	2 400	2 800	3 300
Municipal Entities Accounts													-	-	-
City Power	25 523	36 709	49 477	158 333	54 667	58 816	48 414	115 529	58 063	85 930	80 201	72 255	843 917	949 165	1 035 465
Johannesburg Water	-	12 432	17 680	31 139	33 592	49 819	9 680	38 592	71 980	102 846	126 039	47 465	541 264	627 600	730 500
Pikitup	-	5 556	5 556	5 556	5 556	-	-	5 556	5 556	5 556	5 556	5 552	50 000	63 200	69 100
Johannesburg Roads Agency	7 041	7 041	7 041	16 966	16 966	16 966	20 729	20 729	20 729	30 425	31 125	48 060	243 818	264 000	289 700
Metrobus	2 500	300	200	250	150	100	1 000	200	500	350	300	150	6 000	6 500	5 000
Johannesburg City Parks	708	708	1 193	1 677	2 677	3 972	4 646	4 646	10 646	11 007	2 658	2 662	47 200	58 900	62 800
Johannesburg Zoo	-	500	500	-	-	2 000	-	-	2 000	-	-	500	5 500	6 000	7 500
Johannesburg Development Agency	-	1 377	1 877	2 127	1 877	1 877	2 877	3 377	2 127	2 127	2 129	2 000	23 772	18 000	22 500
Johannesburg Property Company	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	15 000	18 000	22 500
Joburg Market	-	2 000	2 000	2 000	2 000	-	-	2 000	2 000	2 000	2 000	2 000	18 000	21 600	27 000
Metro Trading Company	-	500	500	500	500	-	500	500	500	500	500	500	5 000	6 000	7 500
Johannesburg Tourism Company	-	540	280	-	380	-	-	-	-	-	-	-	1 200	1 400	1 800
Johannesburg Social and Housing Company	-	-	5 171	5 757	8 928	15 114	8 342	15 856	22 308	16 700	7 928	7 500	113 604	68 050	84 970
Joburg Theatre	-	-	300	-	-	300	-	-	300	-	-	300	1 200	1 400	1 800
Roodepoort City Theatre	-	10	110	110	110	310	110	110	310	10	-	10	1 200	1 400	1 800
Total Capital Expenditure	116 619	195 532	418 156	380 181	225 455	217 071	177 527	321 476	332 348	405 966	385 060	546 808	3 722 199	4 532 815	4 942 734

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 and region wide specific programmes and projects. This section also shows a detailed

Capital projects

The following will continue to guide the City of Johannesburg in its capital budgeting process:

- The city's Spatial Development Framework (SDF) in conjunction with the Growth Management Strategy;
- 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. 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.

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 2011/12 are broken down into:

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

The tables below are divided into three sections namely, planned capital projects per municipal wards, regional projects as well as city-wide projects. A summary of capital expenditure for the City of Johannesburg's core departments and municipal entities for the Medium Term Expenditure Framework (MTEF) is also provided.

Ward Based Projects

This section outlines projects taking place in various regions in the specific wards.. The table also shows the sector /department responsible and the City funding.

REGION A

Region A has 12 wards. This section reflects CAPEX projects for each ward as reflected in the City's 2011/12 CAPEX budget.

Ward 78

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

Project	Project Description	Department/ Entity	Budget
Ivory Park Wetland Rehabilitation Project New Park IVORY PARK EXT.2 A	Rehabilitation of the Ivory Park Wetlands	Environmental Planning and Management (EP&M)	R 1,229,000.00

Ward 79

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

Project	Project Description	Department/ Entity	Budget
BOPHELONG Renewal Clinic IVORY PARK EXT.9 A	Bophelong Clinic - Professional Services, Building Construction, Carports, Signage, Landscaping and Beautification.	Health	R 1,500,000.00
Malatsi Park New Park IVORY PARK EXT.9 F	Development of a park	Johannesburg City Parks (JCP)	R 2,000,000.00
Orlando East Sewer Upgrade and Ivory Park Sewer Upgrade Renewal Sewer Mains IVORY PARK EXT.5 A	New EPWP project to upgrade existing sewer networks simultaneously in Orlando East and Ivory Park	Johannesburg Water (JW)	R 5,264,000.00

Ward 80

There are no CAPEX projects planned for ward 80 in the City's CAPEX budget:

Ward 92

The following CAPEX projects are planned for ward 92 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Installation of new service connections New Service Connections HALFWAY HOUSE EXT.7 E	Provision of new service connections	City Power	R 26,600,000.00
Load management expansions New Load Management HALFWAY GARDENS EXT.11 A	Load management expansions in Midrand	City Power	R 16,000,000.00

Ward 94

The following CAPEX projects are planned for ward 94 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Installation of new service connections New Service Connections HALFWAY HOUSE EXT.7 E	Provision of new service connections	City Power	R 26,600,000.00

Ward 95

The following Capex projects are planned for ward 95 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Public Lighting Diepsloot New Public Lighting DIEPSLOOT WEST EXT.1 A	Installation of new public lights	City Power	R 10,000,000.00
Diepsloot Upgrading of specific public spaces in Diepsloot New Precinct Redevelopment DIEPSLOOT WES EXT.1 A	NDPG project to be implemented by JDA	Development Planning and Urban Management (DPUM)	R 10,000,000.00
CBP Stormwater Masterplanning: Diepsloot	Stormwater masterplanning implementation	Johannesburg Roads Agency (JRA)	R 4,000,000.00
Gravel Roads: Diepsloot	GR upgrade, IDP priority.	Johannesburg Roads Agency (JRA)	R 30,000,000.00
Diepsloot West: Upgrade Sewers New Sewer Mains DIEPSLOOT WES C	Upgrade sewers	Johannesburg Water (JW)	R 6,071,000.00
Midrand: Replace sewers identified by Ops Upgrade Sewer Mains DIEPSLOOT WES EXT.8 A	REG A: Replace sewers identified by Ops	Johannesburg Water (JW)	R 500,000.00
Roodepoort/Diepsloot: Diepsloot Reservoir New Reservoirs DIEPSLOOT WES A	New Diepsloot reservoir	Johannesburg Water (JW)	R 20,500,000.00

Ward 96

There are no CAPEX projects planned for ward 96 in the City's CAPEX budget:

Ward 111

The following CAPEX projects are planned for Ward 111 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Lesedi Creche Renewal Community hall IVORY PARK EXT.9 A	Upgrading of the facility (painting)	Community Development	R 100,000.00
Ivory Park Wetland Rehabilitation Project New Park IVORY PARK EXT.2 A	Rehabilitation of the Ivory Park Wetlands	Environmental Planning and Management (EP&M)	R 1,229,000.00

Ward 112

The following CAPEX projects are planned for Ward 112 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Installation of new service connections New Service Connections HALFWAY HOUSE EXT.7 E	Provision of new service connections	City Power	R 26,600,000.00
Load management expansions New Load Management HALFWAY GARDENS EXT.11 A	Load management expansions in Midrand	City Power	R 16,000,000.00
Transfer load from Noordwyk to New Road New Medium Voltage Network NOORDWYK EXT.2 A	Transfer load from Noordwyk to New Road.	City Power	R 15,000,000.00
BSC - Le Roux Avenue bridge - New Developers contribution New Developers Contribution JOHANNESBURG F	For the purpose of the inclusion in the budget cycle, this project is inclusive of the Witkooppen (R8530000) and Oxford Ave (R13060000) projects	Johannesburg Roads Agency (JRA)	R 15,000,000.00

Ward 113

The following CAPEX projects are planned for Ward 113 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Public Lighting Diepsloot New Public Lighting DIEPSLOOT WEST EXT.1 A	Installation of new public lights	City Power	R 10,000,000.00
Diepsloot Upgrading of specific public spaces in Diepsloot New Precinct Redevelopment DIEPSLOOT WES EXT.1 A	NDPG project to be implemented by JDA	Development Planning and Urban Management (DPUM)	R 10,000,000.00
CBP Stormwater Masterplanning: Diepsloot	Stormwater masterplanning implementation	Johannesburg Roads Agency (JRA)	R 4,000,000.00
Gravel Roads: Diepsloot	GR upgrade, IDP priority.	Johannesburg Roads Agency (JRA)	R 30,000,000.00
Diepsloot West: Upgrade Sewers New Sewer Mains DIEPSLOOT WES C	Upgrade sewers	Johannesburg Water (JW)	R 6,071,000.00
Midrand: Replace sewers identified by Ops Upgrade Sewer Mains DIEPSLOOT WES EXT.8 A	REG A: Replace sewers identified by Ops	Johannesburg Water (JW)	R 500,000.00
Roodepoort/Diepsloot: Diepsloot Reservoir New Reservoirs DIEPSLOOT WES A	New Diepsloot reservoir	Johannesburg Water (JW)	R 20,500,000.00

REGION B

Region B has 13 wards. This section reflects CAPEX projects for each ward as reflected in the City's 2011/12 CAPEX budget.

Ward 58

The following CAPEX projects are planned for ward 58 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
De-load Mayfair sub station to Hursthill for Vrededorp/Egoli Gas. Renewal Medium Voltage Network HURST HILL B	Hurst Hill - upgrade of MV and LV infrastructure - masterplan.	City Power	R 8,000,000.00
Decommission Vrededorp sub station Renewal Medium Voltage Network VREDEDORP B	Decommission Vrededorp sub station and replace with outdoor switchgear	City Power	R 7,000,000.00
Replace first port cable on Homestead distributor. Renewal Medium Voltage Network MAYFAIR B	Replace first port cable on Homestead distributor	City Power	R 800,000.00
Upgrade 88 kV protection Renewal Protection FORDSBURG F	Upgrade 88 kV protection at Fordsburg	City Power	R 5,000,000.00

Ward 68

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

Project Name	Project Description	Department/ME	Budget
Emma Flats Renewal Stormwater Management Projects RIVERLEA EXT.1 B	The construction and upgrading of existing Bulk Stormwater within the Flats.	Housing	R 12,500,000.00
Antea Staff Hostel Redevelopment/Conversion Renewal Building Alterations JOHANNESBURG F	Redevelopment and conversion of Council staff hostel into rental family units	JOSHCO	R 20,000,000.00

Ward 69

The following CAPEX projects are planned for ward 69 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
De-load Mayfair sub station to Hursthill for Vrededorp/Egoli Gas. Renewal Medium Voltage Network HURST HILL B	Hurst Hill - upgrade of MV and LV infrastructure - masterplan.	City Power	R 8,000,000.00
New Service connections New Service Connections HURST HILL B	Provision of new service connections	City Power	R 8,520,000.00
Johannesburg Central: Hursthill-Brixton District: Upgrade water infrastructure New Water Mains BRIXTON B	Hursthill-Brixton District upgrading water infrastructure	Johannesburg Water (JW)	R 2,200,000.00
Johannesburg Central: Crosby District: Upgrade water infrastructure New Water Mains JOHANNESBURG D	Crosby water district: Upgrade water infrastructure Phase 1_Reg D	Johannesburg Water (JW)	R 1,600,000.00

Ward 82

The following CAPEX projects are planned for ward 82 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Replace feedre cables from Florida North to Maraisburg Park. Renewal Medium Voltage Network MARAISBURG B	Replace feedre cables from Florida North to Maraisburg Park	City Power	R 6,000,000.00

Ward 86

The following CAPEX projects are planned for ward 86 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Replace feedre cables from Florida North to Maraisburg Park. Renewal Medium Voltage Network MARAISBURG B	Replace feedre cables from Florida North to Maraisburg Park	City Power	R 6,000,000.00
FIRE PROTECTIVE CLOTHING for 150 firefighters New Operational Capex MARTINDALE C	Fire Protective clothing	Emergency Management Services (EMS)	R 1,200,000.00
Operational Capital (EMS): Upgrade Operational Capex MARTINDALE F	Fire Equipment	Emergency Management Services (EMS)	R 450,000.00
Supply Firearms to the JMPD new recruits Renewal Plant and Equipment CITY AND SUBURBAN EXT.6 F	Supply new hand guns to JMPD Officers recruitment and 2010 compliance	Johannesburg Metropolitan Police Services	R 1,800,000.00
Operational Capital (JMPD) New Operational Capex BRAAMFONTEIN WERF F		Johannesburg Metropolitan Police Services	R 600,000.00

Ward 87

There are no CAPEX projects planned for ward 87 in the City's CAPEX budget:

Ward 88

The following CAPEX projects are planned for ward 88 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
De-load Mayfair sub station to Hursthill for Vrededorp/Egoli Gas. Renewal Medium Voltage Network HURST HILL B	Hurst Hill - upgrade of MV and LV infrastructure - masterplan.	City Power	R 8,000,000.00

Ward 90

There are no CAPEX projects planned for ward 90 in the City's CAPEX budget:

Ward 98

The following CAPEX projects are planned for ward 98 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Change MTN over to Beyers New Medium Voltage Network FAIRLAND B	Change MTN over to Beyers	City Power	R 1,500,000.00
Roodepoort/Diepsloot: Western klein jukskei Pumped Basin: Upgrade sewer New Sewer Mains FAIRLAND EXT.4 B	Western Klein jukskei pumped basin: Upgrade sewer phase 1	Johannesburg Water (JW)	R 8,600,000.00
Western Klein Jukskei Basin: Upgrade sewers Upgrade Sewer Mains FAIRLAND B	Western Klein Jukskei Basin upgrading sewers	Johannesburg Water (JW)	R 3,000,000.00

Ward 99

There are no CAPEX projects planned for ward 99 in the City's CAPEX budget:

Ward 102

The following CAPEX projects are planned for ward 102 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Network development for townships and service connections New Network Development FERNDALE B	Network development for townships and service connections	City Power	R 11,000,000.00
New service connections New Service Connections FERNDALE EXT.25 B	Provision of new service connections in Randburg	City Power	R 34,100,000.00
Re inforce MV infrastructure due to winter load readings Renewal Medium Voltage Network FERNDALE B	Upgrade MV infrastructure resulting from problems identified from the winter load readings.	City Power	R 1,000,000.00
Sterngthen Garden feeder Renewal Medium Voltage Network BORDEAUX B	Strengthen Garden feeder	City Power	R 1,500,000.00
Selkirk Social Housing project New Housing Development CRESTA B	Development of 300 medium density housing within Randburg CBD which will assist in attracting investors in the area	JOSHCO	R 7,200,000.00

Ward 104

The following CAPEX projects are planned for ward 104 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Bryanston North upgrade Renewal Medium Voltage Network BRYANSTON EXT.5 B	Bryanston North upgrade	City Power	R 6,000,000.00
Fibre optic installations and upgrades Renewal Protection VANDIA GROVE EXT.2 A	Fibre optic installations and upgrades	City Power	R 2,000,000.00
New service connections New Service Connections FERNDALE EXT.25 B	Provision of new service connections in Randburg	City Power	R 34,100,000.00

Ward 117

The following CAPEX projects are planned for ward 117 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
E Marketing Platform and JTC Website Renewal Computer Software ROSEBANK B	JTC Website Phase 2 - Business Tourism Website - Photography for Image Library - Touch Screen Kiosks - Tourism Office Upgrades - IT Infrastructure & Office Equipment - Trade Extranet - Media Extranet - Department of Foreign Affairs and Investment Portal - Interactive DVD creation - Multilingual Multimedia - Backend integration into route planning systems - Tourism Satellite account website - Stakeholder system and Credit Card Portal - Market Segmentation and	Johannesburg Tourism Company	R 1,200,000.00

Project Name	Project Description	Department/ME	Budget
	Data Warehousing software - Interactive E-Learning platform - Backend integration into payment - systems (touch pay, sms payment, credit card, banks etc) - Image Library and Guard Book - Call Centre Integration into Joburg Connect SAP system		
Construction of a new seal enclosure New Building Alterations PARKVIEW E		Johannesburg Zoo	R 3,000,000.00
Pygmy hippo filtration. Renewal Building Alterations PARKVIEW E	UPGRADING FILTRATION SYSTEM OF HIPPO WATER.	Johannesburg Zoo	R 1,100,000.00
Regulatory Compliance Renewal Legislative requirement PARKVIEW EXT.1 E	Ensuring compliance with legislation	Johannesburg Zoo	R 500,000.00
Wattle Crane Construction Renewal Building Alterations SAXONWOLD E	Upgrade of wetland bird conservation centre	Johannesburg Zoo	R 500,000.00
Zoo Food Kitchen reffridgerator upgrade Renewal Plant and Equipment SAXONWOLD E	Upgrade of refrigerators in the Zoo kitchen	Johannesburg Zoo	R 400,000.00

REGION C

Region C has 18 wards. This section reflects CAPEX projects for each ward as reflected in the City's 2011/12 CAPEX budget.

Ward 44

There are no CAPEX projects planned for ward 44 in the City's CAPEX budget:

Ward 49

The following CAPEX projects are planned for ward 49 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Braamfischerville Ext 12&13:Roads and Stormwater Management Systems including a Pedestrian Bridge New Bulk Infrastructure BRAM FISCHERVILLE EXT.13 C	The Braam Fischerville Development was recognized by the Gauteng Department of Housing as one of the four focus areas for housing development in the province. The site is located to the South West of Johannesburg and comprises of portions of the farm Vlakfontein 239 IQ and a portion of the farm Vogelstruisfontein IQ, some 433ha in extent. Top structures have been erected on all the Extensions 1 to 13. This application is submitted for the construction of the site access road, District Distributors (Abbess Road, Future Road and Arch Road), the associated stormwater drainage structures and attenuation dam in Phase 1.	Housing	R 20,000,000.00

Ward 50

The following CAPEX projects are planned for ward 50 in the City's CAPEX budget

Project Name	Project Description	Department/ME	Budget
Gravel Roads: Doornkop	Gravel roads upgrade as per IDP priority.	Johannesburg Roads Agency (JRA)	R 4,000,000.00

Ward 70

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

Project Name	Project Description	Department/ME	Budget
Bulk supply for the electrification of Fleurhof New Electrification FLEURHOF C	Bulk supply for the electrification of Fleurhof	City Power	R 30,982,000.00
Replace feedre cables from Florida North to Maraisburg Park. Renewal Medium Voltage	Replace feedre cables from Florida North to	City Power	R 6,000,000.00

Project Name	Project Description	Department/ME	Budget
Network MARAISBURG B	Maraisburg Park		
Replace Mini subs with no switchgear in Roodepoort Renewal Medium Voltage Network FLORIDA EXT.7 C	Replacement of strategic MSS's with MSS's with MV switchgear	City Power	R 1,000,000.00
Fleurhof Mixed Development (Bulk and internal infrastructure) New Bulk Infrastructure FLEURHOF C	The provision of bulk infrastructure including reticulation for specifically the following: Water, Sewer, Roads and Stormwater Management Systems. R500k for planning and R20m for bulk infra.	Housing	R 20,500,000.00

Ward 71

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

Project Name	Project Description	Department/ME	Budget
DAVIDSONVILLE Renewal Clinic DAVIDSONVILLE C	Davidsonville Clinic - Professional Services, Building Construction, Carports, Signage, Landscaping and Beatification	Health	R 1,500,000.00

Ward 83

The following CAPEX projects are planned for ward 83 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Replace dumpy switches Renewal Medium Voltage Network WILROPARK EXT.9 C	Replace dumpy switches at Wilro Park	City Power	R 3,000,000.00

Ward 84

The following CAPEX projects are planned for ward 84 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
New service connections New Service Connections ROODEPOORT EXT.2 C	Provision of new service connections	City Power	R 12,800,000.00
Replace overhead lines with ABC Renewal Medium Voltage Network ROODEPOORT C	Replace overhead lines with ABC in Georgia, Florida and Discovery	City Power	R 4,000,000.00
Roodepoort City Hall Renewal Community hall ROODEPOORT WEST EXT.1 C	Upgrading of the hall	Community Development	R 1,500,000.00
Computer hardware and software, furniture, vehicles, musical instruments Renewal Operational Capex FLORIDA EXT.9 C	Equipment required for the functioning of theatre	Roodepoort Theatre	R 100,000.00
Establishment of a Theatre restaurant New Theatre redevelopment FLORIDA HILLS EXT.2 C	International and local trends have proved that when a theatre has a fully functioning restaurant facility, there is a measurable increase in feet through the venue. It has also become an	Roodepoort Theatre	R 1,100,000.00

Project Name	Project Description	Department/ME	Budget
	audience requirement that ensures a night out includes both a dining experience and a theatre experience; both complimenting each other. It is envisaged that a well known franchise be appointed to run the facility. This facility will not only ensure increase feet through the theatre but also contribute towards the revenue stream of the city. Budget requested will cover the moving of the current administrative offices of the theatre and the basic upgrade of the restaurant facility (there is a kitchen) prior to a franchisee moving in and funding the remainder of the project.		

Ward 85

There are no CAPEX projects planned for ward 85 in the City's CAPEX budget:

Ward 89

The following CAPEX projects are planned for ward 89 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Change MTN over to Beyers New Medium Voltage Network FAIRLAND B	Change MTN over to Beyers	City Power	R 1,500,000.00

Ward 97

The following CAPEX projects are planned for ward 97 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Roodepoort/diepsloot: Heldekruin District: Upgrade Water Infrastructure New Water Mains AMBOT A.H. C	Heldekruin District Upgrade Water Infrastructure Phase 2	Johannesburg Water (JW)	R 5,500,000.00
Roodepoort/Diepsloot: Honeydew Boschkop District Upgrade Water Infrastructure New Water Mains HONEYDEW MANOR EXT.5 C	Honeydew Boschkop District Upgrade water Infrastructure Phase 2	Johannesburg Water (JW)	R 12,000,000.00

Ward 100

The following CAPEX projects are planned for ward 100 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Installation of double earthing on MV and LV overhead lines and the installation of SEF and	Installation of earthing on LV and MV OH lines and	City Power	R 500,000.00

Project Name	Project Description	Department/ME	Budget
ARC Relays to meet statutory and safety requirements Renewal Medium Voltage Network NORTH RIDING EXT.27 C	the installation of ARC and SEF relays to meet statutory safety requirements.		
Refurbishment of LV infrastructure Renewal Low Voltage NORTH RIDING EXT.54 C	Refurbish LV infrastructure in the Northern Region.	City Power	R 500,000.00
Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network NORTH RIDING EXT.30 C	Refurbish MV infrastructure in Northern Region.	City Power	R 1,000,000.00
Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network NORTH RIDING EXT.30 C	Replace obsolete MV cables Northern Region	City Power	R 1,000,000.00
Construction of the new multipurpose New Community Centre COSMO CITY EXT.7 C	New multipurpose centre, library & skills	Community Development	R 3,500,000.00
Cosmo City Engineering Services Last Phase (Phase 3) New Cosmo city engineering services Phase 4 COSMO CITY EXT.7 C	Conclusion of original Cosmo City Contract - final phase	Development Planning and Urban Management (DPUM)	R 5,000,000.00

Ward 101

There are no CAPEX projects planned for ward 101 in the City's CAPEX budget:

Ward 114

The following CAPEX projects are planned for ward 114 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Zandspruit Phase 1: Bulk Infrastructure(Water, Sewer, Roads, Stormwater), Essential Services & Mixed Development New Bulk Infrastructure ZANDSPRUIT EXT.4 C	R24,196,100.00 for land purchase and R20m for bulk infra. This project entails the design and management, construction supervision and commissioning of engineering services for these 5,500 families residing within the informal settlement. The following engineering services in the form of bulk and internal services are to be provided: water, sewer, roads and stormwater. The proposed Level of Service for water supply and sanitation is Johannesburg Water Level of Service 3, which consists of a metered pressurized water connection to each stand and a water borne sewerage network with individual connections to each erf.	Housing	R 44,196,100.00
Driefontein Works: Extension New Bulk Waste Water DIEPSLOOT WES EXT.2 A	Driefontein Works:Unit 1	Johannesburg Water (JW)	R 51,466,000.00

Project Name	Project Description	Department/ME	Budget
Roodepoort/ Diepsloot: Lion park Reservoir New Reservoirs ZANDSPRUIT A	Lion Park Reservoir	Johannesburg Water (JW)	R 3,000,000.00
Depot Haylon Hill New Depots ZANDSPRUIT EXT.12 E	Construction of a Depot to service the Zandspruit, Randburg, Cosmo City areas. The project seek to provide operational efficiencies	Pikitup	R 16,800,000.00

Ward 115

There are no CAPEX projects planned for ward 115 in the City's CAPEX budget:

Ward 126

The following CAPEX projects are planned for ward 126 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Supply to be changed to Beyers sub station. Renewal Medium Voltage Network RANDPARK EXT.3 C	Supply to Withoiu to be changed to Beyers sub station	City Power	R 3,700,000.00

Ward 127

The following CAPEX projects are planned for ward 127 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Construction of Clinic in Sol Plaatjie New Clinic ROODEPOORT WEST C	Design and layout of Clinic, installation of services infrastructure, construction of buildings and carports, furniture and equipment, landscaping, paving and signage.	Health	R 1,500,000.00
Sol Plaatjies: Construction of Roads & Stormwater Management Systems New Road Construction ROODEPOORT EXT.2 C	Sol Plaatjies Construction of Bulk Roads & Stormwater Phase 2	Housing	R 10,000,000.00

Ward 128

There are no CAPEX projects planned for ward 128 in the City's CAPEX budget:

Ward 129

The following CAPEX projects are planned for ward 129 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Gravel Roads: Doornkop	Gravel roads upgrade as per IDP priority.	Johannesburg Roads Agency (JRA)	R 4,000,000.00

REGION D

Region D has 37 wards. This section reflects CAPEX projects for each ward as reflected in the City's 2011/12 CAPEX budget

Ward 11

There are no CAPEX projects planned for ward 11 in the City's CAPEX budget:

Ward 12

There are no CAPEX projects planned for ward 12 in the City's CAPEX budget:

Ward 13

The following CAPEX projects are planned for ward 13 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
CBP Stormwater Masterplanning: Protea Glen	Stormwater masterplanning implementation	Johannesburg Roads Agency (JRA)	R 4,000,000.00
Soweto:Doornkop west/protea Glen district:Upgrade water infrastructure Upgrade Water Mains PROTEA GLEN D	Doornkop west/protea Glen district:Upgrade water infrastructure	Johannesburg Water (JW)	R 3,000,000.00

Ward 14

The following CAPEX projects are planned for ward 14 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Pedestrian Bridge in Naledi / Protea North	The request is about the construction of a linkage at Modutwa (Modutlwa) St across the railway line between Ward 20 and Ward 14 to provide safety for the pedestrian movement generated by the location of public amenities (secondary school, library, magistrate court, shopping centre etc) in Protea. There is also a need for a vehicular crossing in the area. Funding in 2011/12 is for preliminary design of the structure.	Johannesburg Roads Agency (JRA)	R 1,000,000.00

Ward 15

There are no CAPEX projects planned for ward 15 in the City's CAPEX budget:

Ward 16

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

Project Name	Project Description	Department/ME	Budget
Mapetla Butt Hut Renewal Building Alterations MAPETLA EXT.1 D	Upgrading of the facility	Community Development	R 2,500,000.00

Ward 19

The following CAPEX projects are planned for ward 19 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Parks Upgrade Dhamini KK Renewal Park DHLAMINI D	Flagship Park	Johannesburg City Parks (JCP)	R 6,000,000.00
Kliptown Market & Taxi Rank (Improving Tarding Facilities)	construction of additional trading stalls in the market	Metro Trading Company (MTC)	R 2,600,000.00

Ward 20

The following CAPEX projects are planned for ward 20 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Pedestrian Bridge in Naledi / Protea North	The request is about the construction of a linkage at Modutwa (Modutlwa) St across the railway line between Ward 20 and Ward 14 to provide safety for the pedestrian movement generated by the location of public amenities (secondary school, library, magistrate court, shopping centre etc) in Protea. There is also a need for a vehicular crossing in the area. Funding in 2011/12 is for preliminary design of the structure.	Johannesburg Roads Agency (JRA)	R 1,000,000.00

Ward 21

There are no CAPEX projects planned for ward 21 in the City's CAPEX budget:

Ward 22

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

Project Name	Project Description	Department/ME	Budget
Kliptown Roads and Stormwater Management Systems New Road Construction KLIPSPRUIT D	Kliptown Roads & Stormwater Management Systems	Housing	R 18,000,000.00
Kliptown Renewal Precinct Redevelopment KLIPSPRUIT EXT.4 D	The area-based regeneration programme undertaken in Greater Kliptown has intended to build an economic base in this area.	Johannesburg Development Agency (JDA)	R 10,000,000.00

Ward 24

The following CAPEX projects are planned for ward 24 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Bulk infrastructure for the electrification of Elias Motswaledi New Electrification LENASIA D	Bulk infrastructure for the electrification of Elias Motswaledi	City Power	R 0.00
New 88/11 kV 2 X 45 MVA substation to replace Baragwanath, Soweto and Soweto Local. New Bulk Infrastructure DEVLAND EXT.15 D	Devland sub - New 88/11 kV 2 X 45 MVA substation to replace Baragwanath, Soweto and Soweto Local and acquire substation servitude	City Power	R 5,000,000.00
Bara Central Precinct New Precinct Redevelopment BARAGWANATH D	Project is to be implemented by JPC	Development Planning and Urban Management (DPUM)	R 15,640,000.00
Devland Bulk Roads and Stormwater Management Systems New Road Construction DEVLAND EXT.32 D	Construction of Bulk Stormwater in Ext 32 and Roads for Intersection for Ext 33	Housing	R 17,000,000.00
Elias Motsoaledi New Bulk Infrastructure DIEPKLOOF EXT.10 D	Upgrading of Elias Motsoaledi informal settlement with essential services, top structures and title transfer for 2 500 families.	Housing	R 18,000,000.00
Goudkoppies works: Aerators, mixers, mod2 New Bulk Waste Water JOHANNESBURG D	Aerators, mixers, mod2	Johannesburg Water (JW)	R 12,000,000.00

Ward 25

The following CAPEX projects are planned for ward 25 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Freedom Park New Clinic KLIPSPRUIT D	construction of clinic in Freedom Park	Health	R 2,500,000.00
KLIPSPRUIT STAFF HOSTEL REDEVELOPMENT Renewal Building Alterations KLIPSPRUIT EXT.4 D	Redevelopment and conversion of Council staff Hostel into rental family units	JOSHCO	R 19,072,000.00

Ward 26

There are no CAPEX projects planned for ward 26 in the City's CAPEX budget:

Ward 27

There are no CAPEX projects planned for ward 27 in the City's CAPEX budget:

Ward 28

There are no CAPEX projects planned for ward 28 in the City's CAPEX budget:

Ward 29

There are no CAPEX projects planned for ward 29 in the City's CAPEX budget:

Ward 30

The following CAPEX projects are planned for ward 30 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Orlando Ekhaya Staff Hostel Redevelopment	Redevelopment and	JOSHCO	R 2,340,000.00

Project Name	Project Description	Department/ME	Budget
New Building Alterations ORLANDO EAST D	conversion of Council Stahh hostel into rental family units		

Ward 31

The following CAPEX projects are planned for ward 31 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Orlando Indoor Aquatic Centre New Community Centre ORLANDO EAST D	Construction of the new indoor sports centre	Community Development	R 4,600,000.00
Public Environment upgrading in Orlando East, Soweto New Precinct Redevelopment ORLANDO EAST D	upgrading of public spaces in Orlando East	Johannesburg Development Agency (JDA)	R 8,772,000.00
Orlando East Sewer Upgrade and Ivory Park Sewer Upgrade Renewal Sewer Mains IVORY PARK EXT.5 A	New EPWP project to upgrade existing sewer networks simultaneously in Orlando East and Ivory Park	Johannesburg Water (JW)	R 5,264,000.00
Soweto: Orlando East: Upgrade Sewers New Sewer Mains ORLANDO F	Orlando East: Upgrade sewers	Johannesburg Water (JW)	R 5,000,000.00

Ward 33

The following CAPEX projects are planned for ward 33 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Dlamini Multipurpose Centre Renewal Community Centre MOROKA D	Upgrading of the facility	Community Development	R 1,000,000.00

Ward 34

The following CAPEX projects are planned for ward 34 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Operation Gcin amanzi - water conservation New Operate and Maintenance Assets JOHANNESBURG F	Unaccounted for Water initiative	Johannesburg Water (JW)	R 107,385,000.00

Ward 35

There are no CAPEX projects planned for ward 35 in the City's CAPEX budget:

Ward 36

The following CAPEX projects are planned for ward 36 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Soweto beautification (Chris Hani road, Rifle range and Culumbine road, Southgate, Koma road, Roodepoort road, Soweto highways, Protea Ext Town Entrance, Dobsonville town Entrance) Renewal Park DOBSONVILLE D	Development of road islands and town entrances	Johannesburg City Parks (JCP)	R 3,000,000.00

Ward 37

There are no CAPEX projects planned for ward 37 in the City's CAPEX budget:

Ward 38

There are no CAPEX projects planned for ward 38 in the City's CAPEX budget:

Ward 39

There are no CAPEX projects planned for ward 39 in the City's CAPEX budget:

Ward 40

The following CAPEX projects are planned for ward 40 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Orlando Communal Hall Renewal Building Alterations Renewal Building Alterations ORLANDO WEST D	Upgrading of the facility	Community Development	R 600,000.00

Ward 41

There are no CAPEX projects planned for ward 41 in the City's CAPEX budget:

Ward 42

The following CAPEX projects are planned for ward 42 in the City's CAPEX budget:

Ward 43

The following CAPEX projects are planned for ward 43 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Meadowlands Stadium Renewal Stadium MEADOWLANDS D	Upgrading of the Stadium	Community Development	R 2,300,000.00

Ward 45

There are no CAPEX projects planned for ward 45 in the City's CAPEX budget:

Ward 46

The following CAPEX projects are planned for ward 46 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Soweto Theatre New Community Centre JABULANI D	Arts and culture facility	Community Development	R 15,000,000.00
Landfill New Cell Development Works - Goutkoppies New Building Alterations ZONDI D	The project Consist of the Design and Construction of new landfill cell at Ennerdale Landfill Site.	Pikitup	R 8,000,000.00

Ward 47

The following CAPEX projects are planned for ward 47 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Mofolo Art Centre Renewal Arts and Culture Facility MOFOLO NORTH D	Refurbishment of the facility	Community Development	R 500,000.00

Ward 48

There are no CAPEX projects planned for ward 48 in the City's CAPEX budget:

Ward 51

The following CAPEX projects are planned for ward 51 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Zola Node Mixed Housing Development Sustainable Human Settlement New Precinct Redevelopment ZOLA D	NDPG Project to be implemented by Environment Department	Development Planning and Urban Management (DPUM)	R 20,000,000.00

Ward 52

There are no CAPEX projects planned for ward 52 in the City's CAPEX budget:

Ward 53

The following CAPEX projects are planned for ward 53 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Transfer capacity from Doornkop to Lufhereng New Electrification LUFHERENG D	Transfer capacity from Doornkop to Lufhereng	City Power	R 17,470,000.00
Lufhereng Mixed Development (Bulk Infrastructure Roads, Stormwater Management Systems, Sewer & Water for 24 000 houses) New Bulk Infrastructure DOORKOP EXT.1 C	Land=R10m, planning=R3.5m and bulk=R71,631,491.00. The project involves the provision of bulk, link and internal roads, sewer, water & stormwater to the Doornkop Greenfields Project (a mixed housing scheme consisting of 25,000 subsidies) being implemented by the Gauteng Department of Housing under its incremental housing programme.	Housing	R 85,131,491.00
CBP Stormwater Masterplanning: Protea Glen	Stormwater masterplanning implementation	Johannesburg Roads Agency (JRA)	R 4,000,000.00
Gravel Roads: Doornkop	Gravel roads upgrade as per IDP priority.	Johannesburg Roads Agency (JRA)	R 4,000,000.00
Soweto: Doornkop west/protea Glen district: Upgrade water infrastructure Upgrade Water Mains PROTEA GLEN D	Doornkop west/protea Glen district: Upgrade water infrastructure	Johannesburg Water (JW)	R 3,000,000.00

Ward 130

The following CAPEX projects are planned for ward 130 in the City's CAPEX budget:

REGION E

Region E has 16 wards. This section reflects CAPEX projects for each ward as reflected in the City's 2011/12 CAPEX budget

Ward 32

The following CAPEX projects are planned for ward 32 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Build a new 88kV GIS (30circuits) yard. New Bulk Infrastructure SEBENZA EXT.6 E	Transmission: Sebenza - Build a new 275/88kV GIS (30circuits) yard and demolish existing yard	City Power	R 100,000,000.00
Install OPGW between Kelvin and Cydna Renewal Protection SEBENZA EXT.6 E	Install 24 core OPGW between Kelvin and Cydna	City Power	R 2,500,000.00

Ward 72

There are no CAPEX projects planned for ward 72 in the City's CAPEX budget:

Ward 73

There are no CAPEX projects planned for ward 73 in the City's CAPEX budget:

Ward 74

The following CAPEX projects are planned for ward 74 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Reconfigure the 88 kV double busbar at CYDNA sub station. Renewal Bulk Infrastructure BIRDAVEN F	Reconfigure the 88 kV double bus bar at Cydna	City Power	R 52,500,000.00
Replace link cabinets in the Kew Depot area Renewal Medium Voltage Network KEW E	Replace link cabinets in the Kew Depot area	City Power	R 2,000,000.00

Ward 75

There are no CAPEX projects planned for ward 75 in the City's CAPEX budget:

Ward 76

The following CAPEX projects are planned for ward 76 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Alexandra Hostel Redevelopment Building Alterations ALEXANDRA EXT.9 E	Upgrading of M1 Hostel and Helen Joseph	Development Planning and Urban Management (DPUM)	R 18,000,000.00

Ward 81

The following CAPEX projects are planned for ward 81 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Replace link cabinets in the Kew Depot area Renewal Medium Voltage Network KEW E	Replace link cabinets in the Kew Depot area	City Power	R 2,000,000.00

Ward 91

The following CAPEX projects are planned for ward 91 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Sandton/Alexandra: Replace sewers identified by OPS Upgrade Sewer Mains WYNBERG E	Replacement of badly damaged sewers	Johannesburg Water (JW)	R 500,000.00

Ward 103

There are no CAPEX projects planned for ward 103 in the City's CAPEX budget:

Ward 105

The following CAPEX projects are planned for ward 105 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Alexandra 8th Avenue Renewal Library ALEXANDRA EXT.20 E	Upgrading of the facility	Community Development	R 400,000.00

Ward 106

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

Project Name	Project Description	Department/ME	Budget
Petervale Clinic Renewal Building Alterations BRYANSTON EXT.1 E	Upgrade of Petervale Clinic	Health	R 1,500,000.00

Ward 107

The following CAPEX projects are planned for ward 107 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
June 16 Trail Programme in Alexandra (EPWP project) Renewal Precinct Redevelopment ALEXANDRA EXT.25 E	Precinct upgrading as part of the June 16 trail programme to be funded from the EPWP grant.	Development Planning and Urban Management (DPUM)	R 8,772,000.00
Helen Josephs Refurbishment and Upgrading of Women's Hostel Renewal Building Alterations ALEXANDRA EXT.52 E	Upgrading of Infrastructure and Services	Housing	R 10,000,000.00

Ward 108

The following CAPEX projects are planned for ward 108 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Installation of new service connections New Service Connections ALEXANDRA EXT.63 E	new service connections	City Power	R 995,000.00
Retail Node in Alexandra New Building Alterations ALEXANDRA EXT.1 E	Alexandra Retail node upgrade	Department of Economic Development (DED)	R 6,141,000.00

Ward 109

There are no CAPEX projects planned for ward 109 in the City's CAPEX budget:

Ward 110

The following CAPEX projects are planned for ward 110 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Installation of new service connections New Service Connections HALFWAY HOUSE EXT.7 E	Provision of new service connections	City Power	R 26,600,000.00
Midrand Taxi Rank Expansion: New Nodal Transport Facilities HALFWAY HOUSE EXT.2 A	Improvements to the existing facility	Transportation	R 1,000,000.00

REGION F

Region F has 19 wards. . This section reflects CAPEX projects for each ward as reflected in the City's 2011/12 CAPEX budget

Ward 23

The following CAPEX projects are planned for ward 23 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Kibler Park/Eikenhof masterplan. Renewal Medium Voltage Network KIBLER PARK F	Kibler Park/Eikenhof masterplan	City Power	R 4,500,000.00

Ward 54

The following CAPEX projects are planned for ward 54 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Kibler Park/Eikenhof masterplan. Renewal Medium Voltage Network KIBLER PARK F	Kibler Park/Eikenhof masterplan	City Power	R 4,500,000.00
New distributors from Crown sub station to Theta New Network Development THETA F	New distributors from Crown sub station to Theta	City Power	R 1,500,000.00
Upgrade Mondeor distributor. Renewal Medium Voltage Network MONDEOR F	Upgrade Mondeor distributor.	City Power	R 1,000,000.00

Ward 56

The following CAPEX projects are planned for ward 56 in the City's CAPEX budget

Project Name	Project Description	Department/ME	Budget
Rosettenville Clinic New Clinic ROSETTENVILLE F	construction of the Rosettenville Clinic	Health	R 500,000.00

Ward 57

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

Project Name	Project Description	Department/ME	Budget
Moffat Park Swimming Pool Renewal Community Centre MOFFAT VIEW F	Renovate Pool	Community Development	R 500,000.00
Construction of New pallet storage area New Building Alterations JOHANNESBURG F	Construction of new palletstorage area for agents	Joburg Market	R 700,000.00
Furniture for New exit/entrance New Furniture CITY DEEP F	New office furniture for the New Exit and Entrance building	Joburg Market	R 200,000.00
Market signage Renewal Building Alterations CITY DEEP EXT.2 F	New signage	Joburg Market	R 600,000.00
Provision of Bulk services for new area New Building Alterations CITY DEEP EXT.2 F	Provide sewerage and drainage networks for new developments at the back	Joburg Market	R 5,000,000.00
Refurbishment of Ablution Block Renewal Building Alterations CITY DEEP EXT.2 F	Re-tiling, plumbing, electrification of ablution block between hall 2 and 3.	Joburg Market	R 1,500,000.00
Resurfacing halls 1.2 and 9 Renewal Building Alterations CITY DEEP EXT.2 F	Provision of concrete floor as per the food safety	Joburg Market	R 3,000,000.00

Project Name	Project Description	Department/ME	Budget
	requirements		
Retentions Renewal Building Alterations CITY DEEP EXT.2 F	Retentions	Joburg Market	R 2,000,000.00
Road rehabilitationat JM Renewal Building Alterations CITY DEEP EXT.2 F	Rehabilitation of internal road within the premises Johannesburg Fresh Produce Market	Joburg Market	R 5,000,000.00
CITY DEEP MIXED HOUSING DEVELOPMENT Renewal Building Alterations CITY DEEP F	Redevelopment of City Deep staff hostel into family units by converting existing and building of new units	JOSHCO	R 20,720,000.00

Ward 59

The following CAPEX projects are planned for ward 59 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Joburg Art Gallery Renewal Arts and Culture Facility JOHANNESBURG F	Upgrading of the facility	Community Development	R 1,000,000.00

Ward 60

The following CAPEX projects are planned for ward 60 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Decommission Vrededorp sub station Renewal Medium Voltage Network VREDEDORP B	Decommission Vededorp sub station and replace with outdoor switchgear	City Power	R 7,000,000.00
Operational Capital New Operational Capex BRAAMFONTEIN WERF F	Operational capital for Comm Devt	Community Development	R 4,050,000.00
Shelter for street children (INNER CITY) New Community Centre JOHANNESBURG F	Shelter for streetchildren	Community Development	R 500,000.00
Operational Capital - Corporate Services Upgrade Operational Capex BRAAMFONTEIN WERF F	Operational Capital	Corporate and Shared Services	R 450,000.00
Operational Capital (DED) Upgrade Operational Capex BRAAMFONTEIN WERF F	Monies required to ensure ongoing operation of projects	Department of Economic Development (DED)	R 400,000.00
Operating Capital: DPUM Upgrade Operational Capex BRAAMFONTEIN WERF F	new	Development Planning and Urban Management (DPUM)	R 500,000.00
Upgrade of the public environment for private sector investment. Core Jeppestown, Westgate, Renewal Precinct Redevelopment JOHANNESBURG F	Upgrade of the public environment for private sector investment	Development Planning and Urban Management (DPUM)	R 50,000,000.00
Operational Capital (EP & M) Upgrade Operational Capex BRAAMFONTEIN WERF EXT.1 F	To ensure ongoing maintenance of existing capital	Environmental Planning and Management (EP&M)	R 600,000.00
Operational Capital Upgrade Operational Capex BRAAMFONTEIN WERF F	operational capital inclusive of Comprehensive Infrastructure Plan	Finance	R 450,000.00
Urban Settlement Development Grant (USDG) New Operational Capex BRAAMPARK F	Additional Funds available under USDG	Finance	R 2,225,000.00
City wide Operational Capital spend for Health Upgrade Operational Capex JOHANNESBURG F	Operational Capital Spend	Health	R 1,400,000.00

Project Name	Project Description	Department/ME	Budget
Operational capital (HS) New Operational Capex BRAAMFONTEIN WERF F	Operational Capital for maintenance of Housing Stock	Housing	R 450,000.00
Operating Capital (ISD) JOHANNESBURG F	Furniture and Equipment	Infrastructure Services Department (ISD)	R 150,000.00
Building Renovations and upgrades New Building Alterations JOHANNESBURG F	Upgrade of building management system, airconditioning, trane chiller control, drive for two backstage lifts, repalcement of main access door, diesel-annunciator fire pump panel, glass enclosure of restaurant terrace, renovation of public bathroom and waterproofing, upgrade of fire detection system, upgrade of 2 public lifts, extended daytime parking facilities, purchase and installation of emergency power generators	Joburg Theatre	R 500,000.00
Emergency Water Supply Renewal Operational Capex JOHANNESBURG F	Supply of tank and installation of pump and piping	Joburg Theatre	R 700,000.00
City Parks House - IT Equipment New Computer Hardware New Computer Hardware BRAAMFONTEIN WERF EXT.1 B	IT Equipment New Computer Hardware	Johannesburg City Parks (JCP)	R 1,500,000.00
City Parks House – Building , Furniture and Office equipment New Computer Hardware BRAAMFONTEIN WERF EXT.1 B	Building , Furniture and Office equipment	Johannesburg City Parks (JCP)	R 3,750,000.00
Plant and equipment New Plant and Equipment BRAAMFONTEIN WERF EXT.1 B	Plant and equipment	Johannesburg City Parks (JCP)	R 1,750,000.00
Computer Equipment New Computer Upgrades BRAAMFONTEIN WERF EXT.1 F	Purchasing computers	Johannesburg Property Company (JPC)	R 2,350,000.00
AA HOUSE Renewal Building Alterations JOHANNESBURG F	Conversion of inner city office to 144 residential units for emergency Housing	JOSHCO	R 30,000,000.00
building - various upgrades safety and Access for disabled persons New Building Alterations BRAAMFONTEIN WERF EXT.1 F	building alterations	Metrobus	R 200,000.00
Engine + gear box Upgrade Vehicle BRAAMFONTEIN WERF F	Replacements	Metrobus	R 4,550,000.00
Furniture and office equipment New Office Equipment BRAAMFONTEIN WERF EXT.1 F	Comp/Furn/Equip: Computers, furniture, office equipment	Metrobus	R 500,000.00
It equipment, new computers and haredware New Computer Hardware BRAAMFONTEIN WERF EXT.1 F	It equipment	Metrobus	R 150,000.00
Plant and machinery - Metro bus New Plant and Equipment BRAAMFONTEIN WERF EXT.1 F	MB Office equipment	Metrobus	R 200,000.00
Replace vehicle fleet (Cars and bakkies) New Vehicle BRAAMFONTEIN WERF EXT.1 F	engine and gearbox	Metrobus	R 400,000.00

Project Name	Project Description	Department/ME	Budget
IT Infrastructure and other New Computer Upgrades BRAAMPARK F	upgrade of obsolete and out of warranty computer equipment. PC refresher project	Office of the Executive Mayor	R 12,000,000.00
Operational Capital Upgrade Operational Capex BRAAMFONTEIN WERF F		Office of the Executive Mayor	R 710,000.00
New IT Systems-Sap and Rims New Computer Software BRAAMFONTEIN WERF EXT.1 F	The Refuse Information Management System seeks to automate the dispatch, documentation of performance statistics, analysis of current and historical statistics and in the process speed up decision making New Computer Software BRAAMFONTEIN WERF EXT.1 F	Pikitup	R 10,000,000.00
Operational Capital: Upgrade Operational Capex BRAAMFONTEIN WERF F opex		Revenue and Customer Relations	R 1,000,000.00
Operational Capital Operational Capex JOHANNESBURG F	Purchasing of laptops and furniture	Speaker's Office	R 830,000.00
Inner City Taxi Holding Facilities New Nodal Transport Facilities DROSTE PARK EXT.1 F	Development of sites to serve as taxi holding areas	Transportation	R 1,000,000.00

Ward 61

The following CAPEX projects are planned for ward 61 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Johannesburg Central:Replace sewer identified by ops Upgrade Sewer Mains JOHANNESBURG F	Replace sewer identified by ops	Johannesburg Water (JW)	R 500,000.00
linatex house Renewal Housing Development JEPPESTOWN F	Building to yield 65 units for innercity emergency housing building owned by COJ	JOSHCO	R 5,500,000.00

Ward 62

There are no CAPEX projects planned for ward 62 in the City's CAPEX budget:

Ward 63

There are no CAPEX projects planned for ward 63 in the City's CAPEX budget:

Ward 64

The following CAPEX projects are planned for ward 64 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
New service connections New Service Connections JOHANNESBURG F	New service connections in the Siemert Road area	City Power	R 17,050,000.00
Pedestrian Bridge in Berea	The project request is about the construction of a pedestrian bridge across Joe Slovo Drive to link Percy St in Yeoville to Donald Mackay Park in Berea.	Johannesburg Roads Agency (JRA)	R 7,000,000.00

Ward 65

There are no CAPEX projects planned for ward 65 in the City's CAPEX budget:

Ward 66

The following CAPEX projects are planned for ward 66 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Load Management expansions. New Load Management BERTRAMS F	load management expansion Johannesburg east	City Power	R 3,000,000.00

Ward 67

The following CAPEX projects are planned for ward 67 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
New service connections New Service Connections JOHANNESBURG F	New service connections in the Siemert Road area	City Power	R 17,050,000.00
Johannesburg Central:Replace sewer identified by ops Upgrade Sewer Mains JOHANNESBURG F	Replace sewer identified by ops	Johannesburg Water (JW)	R 500,000.00

Ward 118

The following CAPEX projects are planned for ward 118 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Rehabilitation of Bruma Lake Renewal Park OBSERVATORY F	Phase 2- Rehabilitation of Burma Lake to address severe water quality problems, remove accumulated sludge, and modify functioning of lake to ensure sustainability of riparian zone to regenerate area as strategic economic and tourist node.	Environmental Planning and Management (EP&M)	R 4,200,000.00

Ward 122

The following CAPEX projects are planned for ward 122 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Lehae Mixed Development New Bulk Infrastructure LEHAE G	The project entails the planning, design, construction and commissioning of roads, stormwater management systems, water and sewer applicable to the Lehae Extension 1 Development. The project will benefit 2124 households. R1.5m for planning and R88,245,000.00	Housing	R 89,745,000.00

Ward 123

The following CAPEX projects are planned for ward 123 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Load Management expansions. New Load Management BERTRAMS F	load management expansion Johannesburg east	City Power	R 3,000,000.00
UG.Siemert.Eliminate MV pillar boxes	Eliminate MV pillar boxes	City Power	R 1,000,000.00

Ward 124

The following CAPEX projects are planned for ward 124 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Aquire servitudes and sub station sites New Transmission Line REUVEN F	Aquisition of servitudes for transmission lines and sub station sites.	City Power	R 6,000,000.00
Convert LPU's to AMR Renewal Service Connections REUVEN F	Convert LPU's to AMR	City Power	R 45,000,000.00
Establish outage Management Centre New SCADA REUVEN F	Establish outage Management Centre	City Power	R 10,000,000.00
Fibre optic installations and upgrades Renewal SCADA REUVEN F	Fibre optic installations and upgrades	City Power	R 2,000,000.00
Install new IED's in substations Renewal Protection REUVEN F	Install new IED's in substations with grading problems	City Power	R 1,400,000.00
Install smart meters Renewal Service Connections REUVEN F	Install smart meters	City Power	R 130,000,000.00
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	Install double earthing on MV & LV overhead lines to meet statutory and safety requirements.	City Power	R 500,000.00
Integrated security, fire detection & suppression systems for major substations. Including fibre optic links (+- 50 % of budget). New Security Equipment REUVEN F	Integrated security, fire detection & suppression system for major sub stations	City Power	R 10,000,000.00
Load Management: Reciever audit and replacement Renewal Load Management REUVEN F	Load managementreceivers excluding expansion areas	City Power	R 10,000,000.00
LPU Meter audit and reinstatement Renewal Service Connections REUVEN F	LPU Meter audit and reinstatement	City Power	R 15,000,000.00
MV load centre and mini sub monitoring system New Medium Voltage Network REUVEN F	MV load centre and mini sub monitoring system	City Power	R 5,000,000.00
New service connections New Service Connections REUVEN F	Provision of new service connections	City Power	R 14,500,000.00
Operating Capital New Operational Capex REUVEN F	Operating Capital	City Power	R 17,500,000.00
Re-inforce overloaded MV infrastructure due to winter load. Renewal Medium Voltage Network REUVEN F	Upgrade MV infrastructure due to winter load readings.	City Power	R 1,000,000.00
Refurbish inter tripping equipment Renewal Protection REUVEN F	Refurbish inter tripping equipment	City Power	R 1,000,000.00
Refurbish obsolete protection relays Renewal Protection REUVEN F	Refurbish obsolete protection relays in various sub stations	City Power	R 2,500,000.00
Refurbish transformers and switchgear Renewal Bulk Infrastructure REUVEN F	Transformer Capital Program to eliminate high risk transformers.	City Power	R 2,000,000.00

Project Name	Project Description	Department/ME	Budget
Refurbishment of LV infrastructure Renewal Low Voltage REUVEN F	Refurbish LV infrastructure.	City Power	R 500,000.00
Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network REUVEN F	Refurbishment of MV infrastructure (switchgear and transformers)	City Power	R 1,000,000.00
Relocate service connection from informal structure to RDP House Renewal Electrification REUVEN B	Relocate service connections from informal structure to RDP House in the Southern Region	City Power	R 2,500,000.00
Replace 125 W MV lamps with 70 W HPS Renewal Public Lighting REUVEN F	Replace 125 W MV lamps with 70 W HPS	City Power	R 12,000,000.00
Replace 400 W MV luminaires with 250 W HPS Renewal Public Lighting REUVEN F	Replace 400 W MV luminaires with 250 W HPS	City Power	R 15,000,000.00
Replace batteries in sub stations Renewal Bulk Infrastructure REUVEN F	Replace batteries in sub and switching atations	City Power	R 1,500,000.00
Replace mimic panel in control room Renewal SCADA REUVEN F	Replace mimic panel in control room with large screen displays	City Power	R 3,000,000.00
RTU installations New SCADA REUVEN F	Scada tru installations	City Power	R 7,000,000.00
Telecommunications platform New SCADA REUVEN F	Telecommunications platform	City Power	R 2,000,000.00
Tetra Radio system New Tools and Loosegear REUVEN F	Mobile radio system with dispatch capability	City Power	R 3,000,000.00
Three standby generators New Plant and Equipment REUVEN F	Purchase standby generators to provide power where long interuptions occur.	City Power	R 2,000,000.00
Transformer capital program to eliminate high risk transformers Renewal Bulk Infrastructure REUVEN F	Transformer capital program to eliminate high risk transformers	City Power	R 5,000,000.00
Upgrade Training Centre Renewal Building Alterations REUVEN F	Upgrade Basic Training Centre	City Power	R 3,000,000.00
Johannesburg Library (Centre of Excellence) Renewal Library JOHANNESBURG F	Major Upgrading of the Johannesburg Library	Community Development	R 5,945,000.00
Capital Equipment	Fleet an Plant requires the equipment.	Johannesburg Roads Agency (JRA)	R 8,000,000.00
Operational Capex	Continuation of upgrade of lifts, Phase2; OHSa compliance = disabled persons; ramps, emergency exit; Water tank. Upgrade of IT system to align with IT strategy	Johannesburg Roads Agency (JRA)	R 1,000,000.00
Remote Monitoring / UTC	The Project Aims to: Enhance security & safety of people and assets. MAXimize transportation system efficiency and reliability. Ensure fast and co-ordinated response to incidents, special events and emergencies. Support co-ordination and co- operation accross geographic organizational and institutional boundaries.	Johannesburg Roads Agency (JRA)	R 5,000,000.00
Corporate Requirements of Johannesburg Water Upgrade Corporate Service Assets JOHANNESBURG F	Corporate Requirements	Johannesburg Water (JW)	R 3,800,000.00
Customer Services facilities upgrade for Johannesburg Water Upgrade Customer Service Assets JOHANNESBURG F	Information Technology	Johannesburg Water (JW)	R 2,500,000.00

Project Name	Project Description	Department/ME	Budget
Information Technology New Customer Service Assets JOHANNESBURG D	Information Technology	Johannesburg Water (JW)	R 3,450,000.00
Johannesburg Central: Replace sewer identified by ops Upgrade Sewer Mains JOHANNESBURG F	Replace sewer identified by ops	Johannesburg Water (JW)	R 500,000.00
Planning and engineering studies for Johannesburg Water New Operate and Maintenance Assets JOHANNESBURG F	Planning and Engineering Studies	Johannesburg Water (JW)	R 18,450,000.00
Selby Staff Hostel Redevelopment/Conversion Renewal Building Alterations JOHANNESBURG F	Redevelopment and conversion of Councils Staff hostel into rental family units	JOSHCO	R 8,772,000.00
Landfill - Drainage System and Contaminated water Pond New waste collection TURFFONTEIN EXT.3 F	To maintain and upgrade facilities to conform to standard and regulations	Pikitup	R 7,000,000.00
Operational Capital New Operational Capex JOHANNESBURG F	For purchase of computer equipment (not covered under Masana Agreement), furniture, and office machines, intended for new and certain existing staff	Transportation	R 400,000.00

Ward 125

The following CAPEX projects are planned for ward 125 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Kibler Park/Eikenhof masterplan. Renewal Medium Voltage Network KIBLER PARK F	Kibler Park/Eikenhof masterplan	City Power	R 4,500,000.00
Olifantsvlei Cemetery Upgrade Cemetery ORLANDO D	Development of the New Olifantsvlei Cemetery for the far South Areas of Johannesburg	Johannesburg City Parks (JCP)	R 15,000,000.00

REGION G

Region G has 15 wards. This section reflects CAPEX projects for each ward as reflected in the City's 2011/12 CAPEX budget

Ward 1

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

Project Name	Project Description	Department/ME	Budget
Mandela Park upgrade New Park STRETFORD EXT.6 G	new park development	Johannesburg City Parks (JCP)	R 4,000,000.00

Ward 2

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

Project Name	Project Description	Department/ME	Budget
Lakeside Ext 1,2,3 & 5: Roads and Bulk Stormwater Systems New Bulk Infrastructure LAKESIDE EXT.1 G	The project scope entails the construction of collectors and distributors within 20m, 16m, 13m and 10m road reserves. The roads will be tarred 20mm asphalt. Bulk stormwater system will consist of 6 attenuation ponds and pipe stormwater drains.	Housing	R 20,000,000.00

Ward 3

The following CAPEX projects are planned for ward 3 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Stretford Station Precinct Phase 2 New Precinct Redevelopment ORANGE FARM EXT.1 G	This project is to be implemented by the JDA	Development Planning and Urban Management (DPUM)	R 14,360,000.00
Stretford Station Precinct(counterfunding) New Precinct Redevelopment ORANGE FARM EXT.1 G	NDPG counterfunding	Johannesburg Development Agency (JDA)	R 5,000,000.00
Depot Orange Farm New Depots ORANGE FARM EXT.8 G	Construction of a Depot in Orange Farm to service Driezeik, Orange Farm, Finetown, Zakkariya Park	Pikitup	R 2,200,000.00

Ward 4

There are no CAPEX projects planned for ward 4 in the City's CAPEX budget:

Ward 5

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

Project Name	Project Description	Department/ME	Budget
Deep South:Ennerdale District:Upgrade water infrastructure(Lawley bulk supply) New Water	Ennerdale District: Upgrade water	Johannesburg Water (JW)	R 55,000,000.00

Project Name	Project Description	Department/ME	Budget
Mains ENNERDALE EXT.6 G	infrastructure		

Ward 6

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

Project Name	Project Description	Department/ME	Budget
Construction of Thulamtwana Clinic, Furniture and Medical Equipment Phase 2 Renewal Clinic KANANA PARK EXT.1 G	Design and layout of clinic, construction of buildings and carports, furniture and equipment, landscaping, paving and signage.	Health	R 1,500,000.00
Kanana Park Ext 3,4&5 - Bulk Services Renewal Bulk Infrastructure KANANA PARK G	Construction of Water bourne Sewer line.	Housing	R 3,500,000.00

Ward 7

There are no CAPEX projects planned for ward 7 in the City's CAPEX budget:

Ward 8

The following CAPEX projects are planned for ward 8 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
New service connections New Service Connections LENASIA SOUTH EXT.11 G	Provision of new service connections	City Power	R 14,500,000.00

Ward 9

The following CAPEX projects are planned for ward 9 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
New service connections New Service Connections LENASIA SOUTH EXT.11 G	Provision of new service connections	City Power	R 14,500,000.00
Lenasia Swimming Pool Renewal Community Centre LENASIA EXT.2 G	Upgrading of the swimming pool	Community Development	R 2,500,000.00
MTC Upgrade Informal trading Stalls LENASIA G construction of additional trading stalls in the market at Lenasia	construction of market	Metro Trading Company (MTC)	R 2,400,000.00

Ward 10

The following CAPEX projects are planned for ward 10 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
New service connections New Service Connections LENASIA SOUTH EXT.11 G	Provision of new service connections	City Power	R 14,500,000.00
Avalon Cemetery Upgrade Cemetery CHIAWELO EXT.1 D	Upgrade of Avalon Cemetery	Johannesburg City Parks (JCP)	R 4,700,000.00

Ward 17

The following CAPEX projects are planned for ward 17 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Eldorado Park Proper Swimming Pool Refurb- Filters Renewal Community Centre ELDORADO PARK EXT.9 G	Upgrade of the swimming pool filtraion systems	Community Development	R 300,000.00

Ward 18

There are no CAPEX projects planned for ward 18 in the City's CAPEX budget:

Ward 119

The following CAPEX projects are planned for ward 119 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Olifantsvlei Works: Digester Mixing New Bulk Waste Water KLIPRIVERSOOG G	Bulk Wastewater	Johannesburg Water (JW)	R 30,000,000.00
Olifantsvlei Works: Mod 3 Unit 3 New Bulk Waste Water KLIPRIVERSOOG G	Bulk Wastewater	Johannesburg Water (JW)	R 76,000,000.00
Olifantsvlei:Mechanical/Electrical refurbish unit3 earators Renewal Bulk Waste Water KLIPRIVERSOOG G	Bulk Wastewater	Johannesburg Water (JW)	R 10,000,000.00

Ward 120

There are no CAPEX projects planned for ward 120 in the City's CAPEX budget:

Ward 121

The following CAPEX projects are planned for ward 121 in the City's CAPEX budget:

Project Name	Project Description	Department/ME	Budget
Construction of Clinic in Lawley Ext 2, Furniture and Equipment - Phase 2 New Clinic LAWLEY EXT.2 G	Design and layout of Clinic, installation of services infrastructure, construction of buildings and carpports, furniture and equipment, landscaping, paving and signage.	Health	R 1,000,000.00

Region-wide Projects

Region-wide projects cut across more than 3 wards and thus have the regional impact. These include power service connections, roads, and public transportation. The City funding in the table reflect the budget committed to the project region-wide and also the lead sector/department. The table below details the proposed region-wide projects for 2011/12.

Project Name	Project Description	Division	Budget
Region A			
New public lights Midrand New Public Lighting IVORY PARK EXT.2 A	Public Lighting Midrand	City Power	R 10,000,000.00
New public lights Midrand New Public Lighting IVORY PARK EXT.2 A	Public Lighting Midrand	City Power	R 10,000,000.00
New public lights Midrand New Public Lighting IVORY PARK EXT.2 A	Public Lighting Midrand	City Power	R 10,000,000.00

Project Name	Project Description	Division	Budget
New public lights Midrand New Public Lighting IVORY PARK EXT.2 A	Public Lighting Midrand	City Power	R 10,000,000.00
New public lights Midrand New Public Lighting IVORY PARK EXT.2 A	Public Lighting Midrand	City Power	R 10,000,000.00
New public lights Midrand New Public Lighting IVORY PARK EXT.2 A	Public Lighting Midrand	City Power	R 10,000,000.00
Gravel Roads: Ivory Park	Gravel road upgrade as per IDP priority.	Johannesburg Roads Agency (JRA)	R 30,000,000.00
Region B			
11 kV Conversion conversion Renewal Medium Voltage Network BRYANSTON EXT.1 B	Preparation for 11kV Conversion	City Power	R 3,500,000.00
11 kV Conversion conversion Renewal Medium Voltage Network BRYANSTON EXT.1 B	Preparation for 11kV Conversion	City Power	R 3,500,000.00
11 kV Conversion conversion Renewal Medium Voltage Network BRYANSTON EXT.1 B	Preparation for 11kV Conversion	City Power	R 3,500,000.00
11 kV Conversion conversion Renewal Medium Voltage Network BRYANSTON EXT.1 B	Preparation for 11kV Conversion	City Power	R 3,500,000.00
Replace feeder cables and 6.6kV load centres with dual ratio mini's Renewal Medium Voltage Network BRYANSTON EXT.77 B	Replace cables & mini subs with dual ratio	City Power	R 5,000,000.00
Region C			
Network development for townships and service connections New Network Development ROODEPOORT C	Network development for townships and service connections	City Power	R 7,000,000.00
Network development for townships and service connections New Network Development ROODEPOORT C	Network development for townships and service connections	City Power	R 7,000,000.00
Network development for townships and service connections New Network Development ROODEPOORT C	Network development for townships and service connections	City Power	R 7,000,000.00
Region D			
New public lights New Public Lighting NANCEFIELD EXT.1 G - Soweto Public Lighting	Public Lighting	City Power	R 10,000,000.00
Region G			
Load management expansions New Load Management ENNERDALE G	Load management expansions in Ennerdale	City Power	R 16,000,000.00
Load management expansions New Load Management ENNERDALE G	Load management expansions in Ennerdale	City Power	R 16,000,000.00

Project Name	Project Description	Division	Budget
Load management expansions New Load Management ENNERDALE G	Load management expansions in Ennerdale	City Power	R 16,000,000.00
Load management expansions New Load Management ENNERDALE G	Load management expansions in Ennerdale	City Power	R 16,000,000.00
New public lights New Public Lighting ORANGE FARM EXT.1 G	public Lighting: Orange Farm/Lenasia	City Power	R 10,000,000.00
New public lights New Public Lighting ORANGE FARM EXT.1 G	public Lighting: Orange Farm/Lenasia	City Power	R 10,000,000.00
New public lights New Public Lighting ORANGE FARM EXT.1 G	public Lighting: Orange Farm/Lenasia	City Power	R 10,000,000.00
New public lights New Public Lighting ORANGE FARM EXT.1 G	public Lighting: Orange Farm/Lenasia	City Power	R 10,000,000.00
New public lights New Public Lighting ORANGE FARM EXT.1 G	public Lighting: Orange Farm/Lenasia	City Power	R 10,000,000.00
Public Lighting Upgrade LENASIA G Refurbis public lights - Southern Region	Refurbish public lights in the Southern Region	City Power	R 5,000,000.00
CBP Stormwater Masterplanning: Orange Farm	Stormwater masterplanning implementation	Johannesburg Roads Agency (JRA)	R 4,000,000.00
Gravel Roads: Orange Farm	Gravel roads upgrade as per IDP priority.	Johannesburg Roads Agency (JRA)	R 39,000,000.00
Basic Water Service New Basic Water and Sewer Services ORANGE FARM EXT.8 A	Provision of a basic level of sanitation in the form of VIP toilet to individual households in informal impermanent settlements earmarked for relocation.	Johannesburg Water (JW)	R 10,078,000.00
Deep south:Orange Farm District: Upgrade water infrastructure Upgrade Water Mains ORANGE FARM G	Orange Farm District: Upgrade water infrastructure_Deep south	Johannesburg Water (JW)	R 11,000,000.00
Orange Farm/Deep South:Leensia South East Basin:Upgrade sewer Infrastructure New Sewer Mains LENASIA SOUTH EXT.11 F	Upgrade sewer infrastructure	Johannesburg Water (JW)	R 9,000,000.00

City Wide Projects

City wide projects include those projects that are not limited to geographic space and have a city-wide impact. This includes funding is for capital projects as well operational capital assets.

Project Name	Project Description	Division	Budget
Capital Program to replace aged and critical switchgear Renewal Bulk Infrastructure REUVEN F	Switchgear Capital Program to replace aged and critical switchgear	City Power	R 5,000,000.00
Major sport facilities Upgrade Sportsfield JOHANNESBURG F	major sport facilities upgrade	Community Development	R 700,000.00

Project Name	Project Description	Division	Budget
Wash Bay Project New Building Alterations JOHANNESBURG F	wash bays for EMS	Emergency Management Services (EMS)	R 7,000,000.00
Establishing a buy back centre for waste management x5 regions New Recycling Centre JOHANNESBURG F	Establishment of a waste buy back recycling Centre. Diepsloot A, Cosmo city C, Region D, RegionG, Region E, Ivory Park A	Environmental Planning and Management (EP&M)	R 800,000.00
Minor upgrades at clinics across the City Renewal Clinic JOHANNESBURG A	Accross the City Of Johannesburg, design and layout of Clinics,construction of buildings and carports, furniture and equipment, landscaping, paving and signage.	Health	R 2,500,000.00
Urban Health New Clinic JOHANNESBURG F	City wide project urban health	Health	R 1,000,000.00
Flats and Stock Upgrading City Wide Renewal Building Alterations JOHANNESBURG F	Upgrading of Flats around Joburg	Housing	R 10,000,000.00
Formalisation of informal settlements across the City. Renewal Bulk Infrastructure JOHANNESBURG F	Formalisation of Informal Settlements within the City of Johannesburg Adminstration Regions A-G	Housing	R 100,000,000.00
Land Purchases New Operational Capex BRAAMFONTEIN WERF EXT.1 F	Land Purchases	Housing	R 26,172,409.00
Old Age Homes upgrades and refurbishment Renewal Rental Flats JOHANNESBURG F	Upgrading and refurbishment of old age homes.	Housing	R 6,579,000.00
New development Ivory Park entrance, Diepsloot, Bordeaux, Alexandra Pan Africa New Park IVORY PARK EXT.12 A	Beautification of entrances	Johannesburg City Parks (JCP)	R 3,500,000.00
Land Regularization in the Former Disadvantaged AREas (ALexandra, Ivory Park, Diepsloot and Soweto) New Operational Capex DIEPKLOOF D	City wide regularisation of council owned land	Johannesburg Property Company (JPC)	R 12,650,000.00
Bridge Rehabilitation (Bridge Management System)	Motorway and District Bridge rehabilitation programme	Johannesburg Roads Agency (JRA)	R 8,500,000.00
Conversion of Open Drains to underground / covered drains	Conversion of open drains	Johannesburg Roads Agency (JRA)	R 10,000,000.00
Emergency Stormwater Projects	Emergency Stormwater Projects	Johannesburg Roads Agency (JRA)	R 2,000,000.00
Emergency, Critical and Urgent Depot Stormwater Improvements	Emergency Stormwater Improvements	Johannesburg Roads Agency (JRA)	R 27,200,000.00

Project Name	Project Description	Division	Budget
Environmental compliance	Emergency repairs to drainage systems and other environmental and structural improvements.	Johannesburg Roads Agency (JRA)	R 1,000,000.00
Integrated Masterplanning	Determination of floodlines as per the Water Act for various catchments as part of the stormwater master planning throughout the City of Johannesburg.	Johannesburg Roads Agency (JRA)	R 3,000,000.00
Investigate and Design Future Schemes	Ongoing. Investigate and Design Future Schemes	Johannesburg Roads Agency (JRA)	R 2,000,000.00
Road Reconstruction Programme	Reconstruction of roads to improve VCI	Johannesburg Roads Agency (JRA)	R 11,000,000.00
SARTSM - Upgrade of existing signalised intersections	Upgrade of existing signalised intersections	Johannesburg Roads Agency (JRA)	R 12,100,000.00
Strategic Partnerships - June 16	Strategic Partnerships - June 16	Johannesburg Roads Agency (JRA)	R 9,618,000.00
Upgrading Controllers and Phasing	Masny of the controllers are old / Outdated. The equipment is neither compatible nor interchangeable. New Phasing to be installed in Inner City.	Johannesburg Roads Agency (JRA)	R 5,400,000.00
Operations and Maintenance Upgrade Operate and Maintenance Assets JOHANNESBURG F	Operations and Maintenance of Water and Sewer networks across the City	Johannesburg Water (JW)	R 31,400,000.00
Provision: for Emergency Work Renewal Operate and Maintenance Assets JOHANNESBURG F	Provision: for Emergency Work	Johannesburg Water (JW)	R 12,000,000.00
Replacement of covers: Manholes, metters and fittings Renewal Operate and Maintenance Assets JOHANNESBURG F	Replacement of covers: Manholes, metters and fittings	Johannesburg Water (JW)	R 500,000.00
Unplanned bulk water & sewer connections to new townships New Basic Water and Sewer Services JOHANNESBURG F	Unplanned bulk water & sewer connections to new townships.	Johannesburg Water (JW)	R 1,000,000.00
WWTW: Ferric dosing x14 New Bulk Waste Water JOHANNESBURG D	Ferric dosing x14	Johannesburg Water (JW)	R 18,000,000.00
Bins 240 Litre bins for city growth New Plant and Equipment ORANGE FARM EXT.8 G	Supplying of bins for new developments and informal settlements to improve service delivery	Pikitup	R 6,000,000.00
CBP_Community Based Projects New Safety Interventions JOHANNESBURG F	Various ward based transportation interventions, to be dene in conjunction with the transportation safety project.	Transportation	R 17,544,000.00
Non Motorised Transport Projects in Orange Farm, Zola and Ivory Park New Cycle Paths/Pedestrian Walks IVORY PARK EXT.6 A	EPWP funded project to promote pedestrian and cycling in vehicle dominated environments	Transportation	R 10,000,000.00

Project Name	Project Description	Division	Budget
Rea Vaya New Bus Rapid Transit JOHANNESBURG F	Bus Rapid Transit (BRT) System: roads and ancillary works, depots, termini, land, Intelligent Transport System (Automatic Public Transport Management System & Automated Fare Collection System)	Transportation	R 998,000,000.00
Transportation Safety New Safety Interventions JOHANNESBURG F	Community led safety plan interventions, including traffic calming, traffic signals, footway upgrading, and fencing along motorways and railway servitudes. One intervention per ward is intended.	Transportation	R 8,000,000.00

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 2011/12

Department/Entity	2011/2012 (R '000)
Economic Development	6,541
Environment	6,829
Infrastructure and Services	150
Transportation	1,035,944
Community Development	47,495
Health Services	16,400
Office of the Executive Mayor	12,710
Speaker: Legislative Arm of Council	830
Finance	2,675
Revenue and Customer Relations	1,000
Corporate and Shared Services	450
Housing	511,774
Development Planning and Urban Man.(DPUM)	142,272
Emergency Management Services	16,234
Johannesburg Metropolitan Police Department	2,400
TOTAL CORE ADMINISTRATION	1,803,704
City Power	843,917
Johannesburg Water	541,264
Pikitup	50,000
Johannesburg Roads Agency	243,818
Metrobus	6,000
Johannesburg City Parks	47,200
Johannesburg Zoo	5,500
Johannesburg Development Agency	23,772
Johannesburg Property Company	15,000
Joburg Market	18,000
Metro Trading Company	5,000
Johannesburg Tourism Company	1,200
Johannesburg Social and Housing Company	113,604
Johannesburg Civic Theatre	1,200

Department/Entity	2011/2012 (R '000)
Roodepoort City Theatre	1,200
TOTAL ME's	1,916,675
TOTAL CITY OF JOHANNESBURG	3,720,379,000

SECTION 3: PERFORMANCE INDICATORS

In order to measure the City's performance against its goals, each sector within the City has prepared a sector plan. These include a five year delivery agenda with baselines, targets and budgets and provide a high level overview of the work that the department will be completing each year. For the purposes of this document, only the 2011/12 information will be used to measure the performance of the sectors. The detailed sector plans for 2011/16 are part of the IDP document.

3.1 Community Development

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
<p>1. Strategic objective: Evolve the City's targeted poverty safety net as an integrated platform for delivering social services and social assistance to the poor citizens of Johannesburg across all relevant government service areas to address poverty in a sustainable and inclusive manner.</p> <ul style="list-style-type: none"> ▪ Indicator 1: Number of eligible individuals targeted and benefiting from the City's integrated social package ▪ Indicator 2: The number of organizations, Community Development actively works with and funds to expand resources and opportunities in order to achieve family and community outcomes. ▪ Indicator 3: Number of participants placed in both formal and informal employment or independent contractor/entrepreneurs through the Jobs Pathway initiative and other such related exit strategies 									
City Social Package Programme	Jobs Pathway	680 000	500 000	R140 million	Demonstrate integrated social services impacts for at least 500,000 eligible individuals				
					Functionally embed the ESP register and single window for social assistance as the single access point to all city of Johannesburg services provided to poor and vulnerable populations through workflows managed and tracked by the integrated case management system	Ongoing	Ongoing	Ongoing	An integrated social services impacts for at least 500,000 eligible individuals in the City of Johannesburg,
					Develop and implement a services package for informal settlements in coordination with DPUM, ISD, and the relevant municipally owned entities including subsidized or free access to alternative energy and sanitation technologies				

STRATEGIC PLAN: COMMUNITY DEVELOPMENT					
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget	Delivery agenda
					2011/12
					<p>Formalise package based on research and relevant pilots of LED approaches to providing FBE. Secure formal approval for the package</p> <p>Implement Package in 10 informal settlements</p> <p>Implement package in 50 informal settlements</p> <p>Implement package in 100 informal settlements</p> <p>Implement package in 180 informal settlements</p>
					Implement and evolve Registered Social Landlord Programme to provide 50,000 rent-subsidized units citywide, tracked and managed through ESP case management system
					<p>250 rent-subsidised units provided through RSL.</p> <p>1500 rent-subsidised units provided through RSL.</p> <p>10,000 rent-subsidised units provided through RSL.</p> <p>15,000 rent-subsidised units provided through RSL.</p> <p>23,250 rent-subsidised units provided through RSL.</p> <p>Refinement of all systems and practices</p> <p>Refinement of all systems and practices.</p> <p>Refinement of all systems and practices.</p> <p>Refinement of all systems and practices.</p> <p>Refinement of all systems and practices.</p>
					Ensure that at least 50,000 citizens are placed in exit strategy opportunities to scale down dependency, and that 200,000 are placed in temporary work opportunities through EPWP and similar programmes across all City department and Municipally owned entities, and/or comparable opportunities such as the Community Works programme
					<p>Job Pathways -7500 placements</p> <p>Job Pathways - 10,000 placements</p> <p>Job Pathways - 10,500 placements</p> <p>Job Pathways – 11,000 placements</p> <p>Job Pathways - 11,000 placements</p> <p>EPWP 40,000 placements</p> <p>EPWP - 40,000 placements</p> <p>EPWP - 40,000 placements</p> <p>EPWP - 40,000 placements</p> <p>EPWP - 40,000 placements</p>
					Functionally align all City of Johannesburg strategic and planning processes to assign priority to the development and upliftment of the most deprived areas defined by the City of Johannesburg geographic index of deprivation ¹
					<p>Design and secure</p> <p>Pilot development</p> <p>Comprehensive rollout</p> <p>Refine systems and</p> <p>Refine systems and update</p>

¹ In collaboration with Department of Economic Development and Department of Finance

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					approval for a package of incentives to promote residential and commercial development in areas identified by the geographic poverty index as falling within the 5 most deprived deciles.	incentives in 2 of the most deprived areas as defined by the geographic poverty index.	of development incentives for areas falling within the 5 most deprived deciles based on lessons learned from pilot	update data sources to refine targeting	data sources to refine targeting
					Develop and implement a citywide food security policy				
					Secure approval for a comprehensive food security policy for the City ² Establish a macro-level agriculture support competency using existing CoJ departmental structures and resources. Develop an index of food insecure geographies based on CoJ geographic poverty index.	Pilot macro-level agriculture support process (advisory centres) in 2 food insecure geographies, as identified by the food insecurity index	Comprehensive rollout of macro-level agri support (advisory centres) to all food-insecure geographies Pilot of a hub-and-spoke model food production co-operative combining the produce of several small providers into a single supply chain.	Institutionalise hub-and-spoke co-operative model as an available platform to small-scale farmers citywide.	Institutionalise hub-and-spoke co-operative model as an available platform to small-scale farmers citywide.
					Develop, pilot and implement a conditional cash transfer programme at City level				

² Based on consultation with city departments and relevant external stakeholders, including provincial departments and national agencies

STRATEGIC PLAN: COMMUNITY DEVELOPMENT										
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget	Delivery agenda					
					2011/12	2012/13	2013/14	2014/15	2015/16	
					Design and secure approval for conditional cash transfer programme, based on a provisional set of conditions to be tested at pilot phase.	Pilot conditional cash transfer programme based on approved design	Conduct detailed review of pilot and secure approval for final programme design and scope, including identification of possible funding mechanisms	Implement and refine final programme design	Implement and refine final programme design	
NGO/CBO/FBO Programme	Support and Capacitation	978	1000	R90 million	Develop payment per service relationships with at least 1000 non-profit and community based organizations citywide, such that citizens with special needs referred by the single window can utilise their services at no or reduced cost, managed and monitored by the single window case management system with automatic linkage to the City's financial management systems					
					Pilot 50 payment-per-service agreements	Establish a total of 250 payment-per-service relationships citywide	Establish a total of 500 payment-per-service relationships	Establish a total of 750 payment-per-service relationships	Establish a total of 1000 payment-per-service relationships	
<p>2. Strategic objective: Increased number of vulnerable groups i.e. women, children in difficult circumstances, people living with disabilities, orphans and vulnerable children, unemployed youths and older persons are socially empowered through community development programmes.</p> <ul style="list-style-type: none"> ▪ Indicator 1: Number of displaced people (children and adults) fully rehabilitated from the streets through community development initiatives ▪ Indicator 2: Number of vulnerable individuals receiving services from community development that maintain an independent living situation as a result of those services 										
Vulnerable Groups Support Programme	Support Child Headed Households	226 Households	All CHH in Joburg database supported	R143 million	Support efforts to ensure that children stay & complete schooling through providing support that address their educational needs, nutritional needs, protect their right to tenure and skills development. Support provided through the individual learning plans developed for each household per ward.					
	Basket of Services for Orphans	40 000	30 000 Orphan and vulnerable children		100% of Child Headed Households in the City Database	100% of Child Headed Households in the City Database	100% of Child Headed Households in the City Database	100% of Child Headed Households in the City Database	100% of Child Headed Households in the City Database	
					Provide access to children in need of protection and care through health and educational initiatives, food security, career development and community mobilisation efforts to coordinate assistance to these children and their families. Database of children per ward developed and assisted to access government services including social grants, expanded social package etc.					

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	and Vulnerable Children		benefiting from the Basket of Services		5000 OVC provided access to the Basket of Services Ward based Database of OVC in city wards	Additional 5000 Update database	Additional 7500 Update database	Additional 7500 Update database	Additional 5000 Update database
	Senior Citizen Support	New Indicator	35 000 Senior Citizens participating in support program		Facilitate and support the establishment of social clubs for the aged in all regions, Day care centres for the aged providing weeklong programmes for the aged , Wellness programmes for the aged including biokinetics, healthy life style etc.				
					Facilitate the establishment of 4 additional social clubs for the aged per Region Establish Day Care Centres for the Aged in two regions Target 6000 elderly persons to benefit from Wellness Programme	All wards having have social clubs Establish 2 Centres in two additional Regions 6500 elderly benefit from Wellness Programme	Social Clubs supported Centres catering for up 1500 o per annum 6500 elderly benefit from Wellness Programme	Social Clubs supported Centres catering for up 2000 per annum 6700 elderly benefit from Wellness Programme	Social Clubs supported Centres catering for up 2500 per annum 7000 elderly benefit from Wellness Programme
	Exit Benefit	New Indicator	45000 individuals assisted to access opportunities		Facilitate and support the development of small poverty alleviation projects to assist indigent individuals to generate some form of income. In a targeted fashion facilitate projects that address the needs of young people, women and senior citizens. Assist indigent households to access food security initiatives in the city. Enhance vocational rehabilitation for PWDs' training				
					Facilitate the establishment of small poverty alleviation projects benefiting 1000 individuals	Facilitate the establishment of small poverty alleviation projects benefiting 2000 individuals	Facilitate the establishment of small poverty alleviation projects benefiting 3000 individuals	Facilitate the establishment of small poverty alleviation projects benefiting 4000 individuals	Facilitate the establishment of small poverty alleviation projects benefiting 5000 individuals
					Provide food security programme to 4000 households	Provide food security programme to 5000 households	Provide food security programme to 6000 households	Provide food security programme to 7000 households	Provide food security programme to 8000 households

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					50% Implementation of PWD on all components relating to Human Development	60% of policy implemented	70% implementation	80% of policy implemented	100% of policy implemented
	Shelter for Homeless Adults	2	4000 assisted to move away from street life		Collaborate with the civil society organisations, private and public sector entities to provide a comprehensive programme offering temporary shelter and skills development to adults living and working on the streets. Daily programme addressing the needs of adults on the street through a field work programme				
					Operation of 3 Kotze Street City Shelter for homeless in partnership with NOG assisting 700 people	750 people per annum through the shelter	800 people per annum through the shelter	850 people per annum through the shelter	900 people per annum through the shelter
					Operate Hospital Hill Shelter for Adults as a women shelter with partner stakeholders Assisting 200 adults	200 women assisted annually	200 women assisted annually	200 women assisted annually	200 women assisted annually
Displaced Persons Support Programme	Street Children Opportunity (Child and Youth Child Care Centre)	1	2 additional centres supported	R33,181 million	Work in partnership with a variety of stakeholders to provide services to remove children living and working on the street and place them in alternative care. Provide a variety of interventions to children and families to reduce the number of children drawn to life on the street				
					Establishment of additional children's shelters in additional region	Coordinate all city supported shelters in terms of the SLA with the service providers	Coordinate all city supported shelters in terms of the SLA with the service providers	Coordinate all city supported shelters in terms of the SLA with the service providers	Coordinate all city supported shelters in terms of the SLA with the service providers
					Implementation of the city's management plan for homeless people	Implementation of the city's management plan for homeless people	Implementation of the city's management plan for homeless people	Implementation of the city's management plan for homeless people	Implementation of the city's management plan for homeless people
					Preventative programmes in schools and vulnerable communities drafted and scoped	10 schools per region targeted	15 schools per region targeted	20 schools per region targeted	25 schools per region targeted

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					Implementing Programmes supporting families of rehabilitated children	All families of children reunited with their families targeted for the program	All families of children reunited with their families targeted for the program	All families of children reunited with their families targeted for the program	All families of children reunited with their families targeted for the program
	Hotspots Make over	400	3000 children assisted to move away from street life		Identify hotspots taken over by children and adults living on the streets and systematically take them over to introduce alternative community programmes and life skills programmes. Zero tolerance to development of hotspots for homeless adults and children in the city				
					100% implementation of the program aimed at addressing the problem of children working and living on the street	100% implementation of the program aimed at addressing the problem of children working and living on the street	100% implementation of the program aimed at addressing the problem of children working and living on the street	100% implementation of the program aimed at addressing the problem of children working and living on the street	100% implementation of the program aimed at addressing the problem of children working and living on the street
					Initiate Training and capacity building programmes for shelters and NGOs working with children working and living on the street	Maintain the capacity building training for shelters and NGOs once a quarter	Maintain the capacity building training for shelters and NGOs once a quarter	Maintain the capacity building training for shelters and NGOs once a quarter	Maintain the capacity building training for shelters and NGOs once a quarter
					Initiate the Implementation of the Children Assessment Centre program through a partnership with a non governmental organisation to service 600 children per annum	600 Children removed from the street	600 Children removed from the street	600 Children removed from the street	600 Children removed from the street

STRATEGIC PLAN: COMMUNITY DEVELOPMENT										
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget	Delivery agenda					
					2011/12	2012/13	2013/14	2014/15	2015/16	
					Identify 4 hotspots for integrated intervention in the inner city	Identify 5 hotspots for integrated intervention throughout the city	Identify 6 hotspots for integrated intervention throughout the city	Identify 7 hotspots for integrated intervention throughout the city	Identify 8 hotspots for integrated intervention throughout the city	
Youth and Women Skills Development & Enrichment Programme (Work with DED)	Women entrepreneurship/ skills projects	New Indicator	8000 individual women participating	R185 million	Implementation of a year long skills development programme targeting women and linking them to support structures to grow their ventures with the view of linking to formal businesses. Equip the skills centres to act as empowerment zones for women to grow their businesses					
					Entrepreneurial support programme to benefit 500 women	Entrepreneurial support programme to benefit 700 women	Entrepreneurial support programme to benefit 1700 women	Entrepreneurial support programme to benefit 2300 women	Entrepreneurial support programme to benefit 2800 women	
					Commence the establishment of Women Empowerment Zones in all the Regions	Fully functional Women empowerment zones in all the Regions	Fully functional Women empowerment zones in all the Regions	Fully functional Women empowerment zones in all the Regions	Fully functional Women empowerment zones in all the Regions	
	Homeless Women	New Indicator	100% database of all homeless women in Inner City			Implement the Framework for Homeless Women aimed at providing vulnerable women with support them in reconstructing their lives Inner city office to put in place a support service offering counselling and linkage to opportunities program				
						100% implementation of the framework for homeless	100% implementation of the framework for homeless	100% implementation of the framework for homeless	100% implementation of the framework for homeless	100% implementation of the framework for homeless
						Inner city office to put in place a support service offering counselling and linkage to opportunities program	Programme publicized through informal networks in the streets and targeting to serve 200 women per annum	Programme publicized through informal networks in the streets and targeting to serve 200 women per annum	Programme publicized through informal networks in the streets and targeting to serve 200 women per annum	Programme publicized through informal networks in the streets and targeting to serve 200 women per annum
						Maintenance of Regional and City Wide Forums	Maintenance of Regional and City Wide Forums	Maintenance of Regional and City Wide Forums	Maintenance of Regional and City Wide Forums	Maintenance of Regional and City Wide Forums

STRATEGIC PLAN: COMMUNITY DEVELOPMENT					
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget	Delivery agenda
					2011/12
					Independent evaluation of the impact of the city's women development strategy
					Independent evaluation of the impact of the city's women development strategy
					Independent evaluation of the impact of the city's women development strategy
					Independent evaluation of the impact of the city's women development strategy
					Independent evaluation of the impact of the city's women development strategy
	Violence and Abuse against women	New Indicator	1 program implemented per Region reaching 15000 women		365 days prevention of violence and abuse programme against women and children. Champion ward based initiatives to protect the wellbeing of women and young girls exposed to violence and abuse
					Implement 7 Regional support programme supporting women and children against abuse and violence targeting 2500 women
					Implement 7 Regional support programme supporting women and children against abuse and violence targeting 3000 women
					Implement 7 Regional support programme supporting women and children against abuse and violence targeting 3500 women
					Implement 7 Regional support programme supporting women and children against abuse and violence targeting 4000 women
					Implement 7 Regional support programme supporting women and children against abuse and violence targeting 2000 women
	Skills Development Centres		Skills development program Benefit 10000 young people		Identify areas for skills development linked to areas of economic growth in the city targeting youth between the ages of 19 to 25 years, youth out of school and women in areas like construction, motor mechanic. To promote innovation through the use of technology among young people from the age of 9 to 18 year old by providing access to a fully fledged digital village linked to the Boston Museum of Science international programme. Offer young people throughout the city access to a clubhouse at least one per Region. Facilitate access to career and job opportunities for young people including those living with disabilities.
					Initiate a Skills development programme for 800 young people between the ages of 16 and 25 years on four areas
					Skills development programme for 1200 young people between the ages of 16 and 25 years on four areas
					Skills development programme for 2000 young people between the ages of 16 and 25 years on four areas
					Skills development programme for 2800 young people between the ages of 16 and 25 years on four areas
					Skills development programme for 3200 young people between the ages of 16 and 25 years on four areas
			20 000 children using the Clubhouses		Seven Regional awareness programmes on drug awareness established
					Seven Regional awareness programmes on drug awareness established targeting 10 schools per Region
					Seven Regional awareness programmes on drug awareness established targeting 20 churches per Region
					Seven Regional awareness programmes on drug awareness established targeting 30 women groups per Region
					Seven Regional awareness programmes on drug awareness established targeting 20 schools per Region

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	Drug Rehabilitation	1	Preventative program set up in all city regions		Work in partnership with civil society organisation to provide in and out patient rehabilitation programme at the city support centre . Facilitate year long drug awareness campaign and community based initiatives through setting up and coordinating local initiatives				
					Setting up 7 drug local committees in the 7 Regions	Functional local drug committees in all regions	Functional local drug committees in all regions	Functional local drug committees in all regions	Functional local drug committees in all regions
	Youth in trouble with law	New Indicator	300 young ex offenders assisted		Provide a range of programmes in partnership with public and private sectors aimed at assisting young ex-offenders to be reintegrated into society Facilitate preventative programmes in vulnerable communities identified through public participation aimed at discouraging young people from criminal life styles.				
					Initiate the Gateway Project to benefit 60 young ex offenders	Gateway Project to benefit 60 young ex offenders	Gateway Project to benefit 60 young ex offenders	Gateway Project to benefit 60 young ex offenders	Gateway Project to benefit 60 young ex offenders
<p>3. Strategic objective: Improved community access to the City's public facilities and programmes provided by the City for developmental, intellectual, educational, recreational and social development and proper management thereof.</p> <ul style="list-style-type: none"> ▪ Indicator 1: Number of all infants, children, youth, parents, and other adults participating in developmental or enrichment programs that achieve program goals³ ▪ Indicator 2: Identify and develop ECD caregivers particularly in needs specific areas over the five year term ▪ Indicator 3: Develop an outsourcing case model for the management of a percentage of community development sporting facilities citywide ▪ Indicator 4: Deliver a minimum of four reading and skills development programs involving a minimum of 500 schools/educational centres ▪ Indicator 5: 40% of the active library membership is children between the ages of 0 – 12 years old. 									
Public Spaces Rehabilitation Programme ⁴	Smart spatial deployment of facilities	c.600 facilities citywide		R70 million	Increased focus on maintenance of functional city facilities and equipment and a clean and visually pleasing amenities environment				
					Formulate a comprehensive database of Community Development facilities. Formulate maintenance programme for Comm Dev Facilities	Initiated maintenance program as per database	Initiated maintenance program as per database	Initiated maintenance program as per database	Initiated maintenance program as per database
					Conduct a thorough audit of facilities including their current state in order to determine need for capital expenditure vs. maintenance of				

³ As measured by one or more of the following: Children participate in pre-school activities to develop school readiness skills, Youth avoid risk-taking behavior for a defined period of time, Youth increase academic, athletic or social skills for school success by participating in before or after school programs, parents and other adults learn and exhibit improved family functioning skills

⁴ Repairs and maintenance of existing facilities, facilities audit, ownership determination, access controls and not necessarily building new facilities

STRATEGIC PLAN: COMMUNITY DEVELOPMENT					
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget	Delivery agenda
					2011/12
					existing infrastructure with the notion of rationalisation
					<p>Compile a comprehensive database of all Comm Dev Facilities and include in GIS</p> <p>Conduct a condition assessment of all facilities</p> <p>Develop or enter into external management contracts with service providers for leased facilities</p> <p>Develop and implement a procurement plan for all specialised services required in Comm Dev facilities i.e. air cons, lifts, swimming pools, general electro-mechanical services etc.</p>
				R 2,5 million	<p>Development of the June 16 Struggle Trail. Involves marking and interpreting key sites along the trail.</p> <p>Construction of June 16 Interpretation Centre. Development of operational plan for the facility. Heritage signage</p>
					<p>Launch and operation of June 16 Interpretation Centre. Signage programme continues</p> <p>Further development of the trail to be co-ordinated with Region D and other stakeholders.</p>

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					introduced along struggle trail.				
Early Childhood Development Programme	Enforcement of Standards		100% of ECD Centres non compliant	R84 million	In partnership with the various city departments work towards reducing the number of crèches not complying to by laws to zero through the enforcement of by-laws and educational campaigns on requirements for compliance and support to crèches complying. To engage Provincial government to devolve aspects of ECD work as envisaged in the Children's Act in particular around the area of registration				
					Enforcement Standard Framework to assist 350 crèches citywide not meeting legislative requirements	Enforcement Standard Framework to assist 450 crèches citywide not meeting legislative requirements	Enforcement Standard Framework to assist 550 crèches citywide not meeting legislative requirements	Enforcement Standard Framework to assist 650 crèches citywide not meeting legislative requirements	Enforcement Standard Framework to assist 700 crèches citywide not meeting legislative requirements
	Capacity building support		Training 5000 practitioners		Provide a skills development training programme to assist practitioners looking after children between the ages of 0-6 years. Invest on training for practitioners catering for children with special needs to promote inclusivity in the early childhood development centre.				
					Assist 1000 untrained ECD practitioners to access accredited training	Assist 1000 untrained ECD practitioners to access accredited training	Assist 1000 untrained ECD practitioners to access accredited training	Assist 1000 untrained ECD practitioners to access accredited training	Assist 1000 untrained ECD practitioners to access accredited training
					Equip 150 Early Childhood practitioners to gain skills of working with children with special needs	Equip 250 Early Childhood practitioners to gain skills of working with children with special needs	Equip 350 Early Childhood practitioners to gain skills of working with children with special needs	Equip 450 Early Childhood practitioners to gain skills of working with children with special needs	Equip 500 Early Childhood practitioners to gain skills of working with children with special needs
	Support for Day mothers		700 day mothers supported throughout the city		To promote and improve the capacity of women looking after a maximum of six children at their homes as a mechanism to disincentivise the mushrooming of crèches. To implement a citywide strategy that address the needs of children in a holistic manner including children in crèches and those in primary school				
					Train 100 day mothers per Region looking after a maximum of six children	Train 100 day mothers per Region looking after a maximum of six children	Train 100 day mothers per Region looking after a maximum of six children	Train 100 day mothers per Region looking after a maximum of six children	Train 100 day mothers per Region looking after a maximum of six children
					Implement all the components of the	Implement all the components of the	Implement all the components of the city's	Implement all the components of the city's	Implement all the components of the city's

STRATEGIC PLAN: COMMUNITY DEVELOPMENT										
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget	Delivery agenda					
					2011/12	2012/13	2013/14	2014/15	2015/16	
	ECD Fund		Raise funds to augment the ECD budget		city's approved Early Childhood/ Children's Strategy	city's approved Early Childhood/ Children's Strategy	approved Early Childhood/ Children's Strategy	approved Early Childhood/ Children's Strategy	approved Early Childhood/ Children's Strategy	
					Mobilise funding from the private for ECD programmes to augment the budget. Support up to 100 crèches in the city per annum to meet the minimum requirements to enable them meet compliance standards which may include provision of play equipment, toilets and safety equipment and furniture. Utilise per annum some of the funds to assist two informal settlements to set up communal crèches as a means of addressing inadequate crèche facilities and undermining the mushrooming of unregistered crèches					
					100 Crèches to benefit from the ECD Fund	150 Crèches to benefit from the ECD Fund	200 Crèches to benefit from the ECD Fund	300 Crèches to benefit from the ECD Fund	350 Crèches to benefit from the ECD Fund	
					Initiate the communal crèche development project	Pilot the project in one informal settlement	Extend the project to 1 more informal settlement	Two informal settlements to benefit	Two informal settlements to benefit	
	Developmental support for initiatives supporting children between 0-3 years		Support 7700 children under the age of 3 through a support programme			Develop and support initiatives focusing at supporting mothers and families of children between the ages of 0-3 to provide adequate stimulation and support to children in this age cohort. Design programme focussing on young mothers to enable them to return to school to complete their education or attend skills development programmes or search for employment				
						Develop a programme to support children between the ages of 0 to 3 years	1500 children benefiting	1900 children benefiting	2100 children benefiting	2200 children benefiting
						Develop a support programme for young mothers	Program launched in all regions targeting 1000 beneficiaries	Program launched in all regions targeting 1200 beneficiaries	Program launched in all regions targeting 1500 beneficiaries	Program launched in all regions targeting 1800 beneficiaries
					100% of qualifying ECD Centres assisted to access city's rates rebates	100% of qualifying ECD Centres assisted	100% of qualifying ECD Centres assisted	100% of qualifying ECD Centres assisted	100% of qualifying ECD Centres assisted	
Public Libraries Development Programme	Public Access to Internet at Libraries	12 (Phase 1)	Provide ICT in public libraries to address inequalities	R105 million	Deliver a Public Library Information Technology Programme including ICT infrastructure and internet access to support service delivery and library programmes throughout the City, manage the operation of the Integrated Library System (ILS) and deliver business technology support for library programmes as part of the City's ICT Management Programme					
					Implement phase 2 of PAIL project subject to	Implementation of phase 3 and onward	Completion of phase 3 and onward subject to	Completion of phase 3 and onward subject to	Completion of phase 3 and onward subject to Opex	

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
s					Opex and Capex funding	subject to Opex and Capex funding	Opex and Capex funding	Opex and Capex funding	and Capex funding
	Upgrading of the Integrated Library System (ILS)	Implementation of Symphony : Go live with 6 modules			Implement 4 further modules including circulation Implement Director's station statistics module	Commence with first phase of 5 year stocktaking cycle	Ongoing maintenance/upgrading of ILS as per supplier recommendation including incorporation of e-resources technologies	Ongoing maintenance/upgrading of ILS as per supplier recommendation including incorporation of e-resources technologies	Ongoing maintenance/upgrading of ILS as per supplier recommendation including incorporation of e-resources technologies
	Reading Development ⁵	4 programmes	6 programmes	R105 million	Deliver a reading development programme to pre-school, primary and secondary school children including the youth				
					-Ready to Read - Battle of the Books - Story Skirmish With minimum 300 schools/centres	-Ready to Read - Battle of the Books - Story Skirmish - Indigenous Reading programme With minimum 350 schools/centres	-Ready to Read - Battle of the Books - Story Skirmish - Indigenous Reading programme - Junior Secondary Reading Programme With minimum 400 schools/centres	-Ready to Read - Battle of the Books - Story Skirmish - Indigenous Reading programme - Junior Secondary Reading programme - Public Speaking With minimum 450 schools/centres	-Ready to Read - Battle of the Books - Story Skirmish - Indigenous Reading programme - Junior Secondary Reading programme - Public Speaking With minimum 500 schools/centres
Information Literacy	Information	6 programmes	R340 million	Deliver information literacy development programme through science and technology support, study, reference and research support, entrepreneurial support and comprehensive professional library support					

⁵ Ready to Read programme for ECD, Battle of the Books reading development programme, Story Skirmish reading development programme, Indigenous reading development programme, Junior Secondary school reading programme, Public Speaking programme

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	- Science Scuffle - Information Literacy Training sessions -% of active membership is children Entrepreneurial collections	resources	s		Commence programme with a participants complement of 495 participants	Scale up participation to 670 participants	Scale up participation to 880 participants	Scale up participation to 1130 participants	Scale up participation to 1430 participants
					40 sessions	50 sessions	60 sessions	70 sessions	80 sessions
					20% of membership	25% of membership	30% of membership	35% of membership	40% of membership
					Maintain existing collections and set guidelines for the development of collections	Maintain existing collections and 1 additional collection according to guidelines	Maintain existing collections and 1 additional collection according to guidelines	Maintain existing collections and 1 additional collection according to guidelines	Maintain existing collections and 1 additional collection according to guidelines
Community Literacy -Computer based literacy and numeracy training Traditional literacy Family literacy	3 programmes	Optimize/Rationalize the delivery of literacy services	R36 million		Deliver community literacy programmes through computer based numeracy and literacy training, family literacy programmes and traditional literacy training				
					Maintain a minimum of 30 operational sites Complete a feasibility study for long term delivering of literacy programmes	Implement 25% of the feasibility study	Implement 50% of the feasibility study	Implement 75% of the feasibility study	Implement 100% of the feasibility study
					Complete a feasibility study for long term delivering of literacy programmes	Implement 25% of the feasibility study	Implement 50% of the feasibility study	Implement 75% of the feasibility study	Implement 100% of the feasibility study
					Complete a feasibility study for long term delivering of literacy programmes	Implement 25% of the feasibility study	Implement 50% of the feasibility study	Implement 75% of the feasibility study	Implement 100% of the feasibility study

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	Organization of and access to information - JCL collections -% of books purchased, processed and delivered to libraries, satellite services and reading programme	New indicator	Expand and maintain collections	R220 million	Develop library collections at public libraries through selection and procurement of books, audio visual materials, serials, e- resources etc and create and maintain an online bibliographic database (library catalogue)				
					Provide access to the JCL special collections	Formalize policy for collections in regional libraries	Finalize policies for special collections in JCL and other libraries	Finalize policies for programme collections	Assess the impact of the collection policies
					60% Target remains at 60 % for 5 years in anticipation of possible book fund injections and drop in productivity due to the impact of the implementation of the new ILS	60% Target remains at 60 % for 5 years in anticipation of possible book fund injections and drop in productivity due to the impact of the implementation of the new ILS	60% Target remains at 60 % for 5 years in anticipation of possible book fund injections and drop in productivity due to the impact of the implementation of the new ILS	60% Target remains at 60 % for 5 years in anticipation of possible book fund injections and drop in productivity due to the impact of the implementation of the new ILS	60% Target remains at 60 % for 5 years in anticipation of possible book fund injections and drop in productivity due to the impact of the implementation of the new ILS
	Library support to vulnerable groups	4 programmes	5 programmes	R30 million	Deliver library and information services to prisons, places of safety, OVCs, senior citizens and people with disabilities.				
					10,000 prison beneficiaries	10,500 prison beneficiaries	11,000 prison beneficiaries	11,500 prison beneficiaries	12,000 prison beneficiaries
					9,500 senior citizens beneficiaries	9,800 senior citizen beneficiaries	10,000 senior citizen beneficiaries	10,200 senior citizen beneficiaries	10,500 senior citizen beneficiaries
					4,000 beneficiaries from vulnerable groups of children	4,500 beneficiaries from vulnerable groups of children	5,000 beneficiaries vulnerable groups of children	5,500 beneficiaries vulnerable groups of children	6,000 beneficiaries vulnerable groups of children
					Maintain existing services to places of safety	Deliver services to minimum 2 places of safety	Maintain services at minimum 2 places of safety	Deliver services to minimum 3 places of safety	Maintain services to minimum 3 places of safety

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
<p>4. Strategic objective: Build citywide social cohesion through integrated community development initiatives in arts, heritage and cultural programmes as well as sports to uplift the citizenry and foster community tolerance including migrant communities⁶</p> <ul style="list-style-type: none"> ▪ Indicator 1: Number of youths exhibiting talent in the priority sporting codes archived and linked to professional career prospective bodies ▪ Indicator 2: Increase the number of sporting codes by 4 from the current baseline ▪ Indicator 3: At least one new arts developmental community initiated project per year managed by the youth 									
Public Arts, Heritage, Culture and Theatrical Development Programme	Interschool cultural project, Festivals, Soccer Museum			R4 million	Run a Joburg Student Art Annual Interschool cultural programme to bring together young artists from public and private tertiary art schools, into a single major annual show across all art forms and a range of venues				
					Continued support for the implementation of project through the annual Hillbrow Schools Drama Festival	Continued support for the implementation of project through the annual Hillbrow Schools Drama Festival Planning to commence for the launch of a Joburg Art Interschool Festival -	Continued support for the implementation of project through the annual Hillbrow Schools Drama Festival Launch of Joburg Art Interschool Festival	Continued support for the implementation of project through the annual Hillbrow Schools Drama Festival Implementation of the Joburg Art Interschool Festival	Continued support for the implementation of project through the annual Hillbrow Schools Drama Festival Implementation of the Joburg Art Interschool Festival
				R19.3 million	Promote Joburg Theatre, Roodepoort Theatre and the Soweto Theatre as flagship social assets, through expanded entertainment and arts promotion programmes, thereby making a vital contribution to the quality of life of diverse audiences.				
					Programming for all three venues	Programming to include performance programmes for amphitheatre.	Presentation of diverse programmes for 3 venues and amphitheatre	Presentation of diverse programmes for 3 venues and amphitheatre	Presentation of diverse programmes for 3 venues and amphitheatre
			R200 000	Provide subsidised tickets, bus transport to residents in isolated areas, and other measures to promote access and outreach to communities, ensuring that more Johannesburg residents – especially children, youth and people of age – benefit from the unique cultural experience that can only be offered by these core centres of excellence for human development.					

⁶ Counter-xenophobic behaviour through community development initiatives

STRATEGIC PLAN: COMMUNITY DEVELOPMENT					
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget	Delivery agenda
					2011/12
					Identify and provide transport for children, youth and people of age to attend the opening of the Soweto Theatre programme
					Identify and provide transport for children, youth and people of age to attend age appropriate productions at the theatre
					Identify and provide transport for children, youth and people of age to attend age appropriate productions at the theatre
					Identify and provide transport for children, youth and people of age to attend age appropriate productions at the theatre
					Identify and provide transport for children, youth and people of age to attend age appropriate productions at the theatre
				R96 million	Continue to run the City's festival programmes e.g. the Arts Alive Festival, Joburg Carnival, CIT:Y Festival, Africa Day etc
					<u>Arts Alive:</u> increase support for youth and women <u>Joburg Carnival:</u> Strong focus on development of costume design artists <u>CIT:Y Festival:</u> Increase categories and raise funds for bursaries <u>Africa Day:</u> Implementation of the Craft Festival and programmes in the regions
					<u>Arts Alive:</u> Appoint new service provider <u>Joburg Carnival:</u> Ensure inclusion of foreign communities of Joburg <u>CIT:Y Festival:</u> Implementation of the festival <u>Africa Day:</u> Implementation of a diverse programme across all regions of Joburg.
					<u>Arts Alive:</u> Implementation of the programme <u>Joburg Carnival:</u> Implementation of the Carnival and increase regional carnival camps <u>CIT:Y Festival:</u> Implementation of the festival <u>Africa Day:</u> Implementation of a diverse programme across all regions of Joburg.
					<u>Arts Alive:</u> Implementation of the programme <u>Joburg Carnival:</u> Implementation of the Carnival and regional carnival camps <u>CIT:Y Festival:</u> Implementation of the festival <u>Africa Day:</u> Implementation of a divers programme across all regions of Joburg.
					<u>Arts Alive:</u> Implementation of the programme <u>Joburg Carnival:</u> Implementation of the Carnival and increase regional carnival <u>CIT:Y Festival:</u> Implementation of the festival <u>Africa Day:</u> Implementation of a divers programme across all regions of Joburg.
				R8 million	Upgrade the City's Arts and Cultural facilities
					Mofolo Art Centre
					Jabulani Amphitheatre: upgrade as part of phase 2 of the development of the Soweto Theatre
					Allocation for general upgrades across all facilities
					Allocation for general upgrades across all facilities
					Allocation for general upgrades across all facilities
					Facilitate new and maintain existing international cultural partnerships with a range of countries.

STRATEGIC PLAN: COMMUNITY DEVELOPMENT					
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget	Delivery agenda
					2011/12
					Focus on BRICSA countries and other countries as the opportunities arise linked to City priorities
					Focus on BRICSA countries and other countries as the opportunities arise linked to City priorities
					Focus on BRICSA countries and other countries as the opportunities arise linked to City priorities
					Focus on BRICSA countries and other countries as the opportunities arise linked to City priorities
					Focus on BRICSA countries and other countries as the opportunities arise linked to City priorities
				R200 000	Establish an Arts Incubator to support emerging cultural entrepreneurs
					Identify facility and set up the incubator; identify partners to assist with the implementation of the entrepreneurs programme. Target to support is 6 groups:
					Monitor and assist year 1 entrepreneurs whilst commencing with the second year intake Target to support: 6 groups plus some from previous year
					Undertake assessment of progress of the incubator and apply findings Target to support: 6 groups plus some from previous year
					Identify and support number of groups depending on results of previous years.
					Identify and support number of groups depending on the success of the previous years.
					New public art commissions and installations linked to CoJ infrastructure Development initiatives.
					Capex Budget drawn in terms of Percent for Art Policy Development of three-year Public Art Strategy and Vision Sites for new artworks to include: Mooki Street, in Orlando East, Mary Fitzgerald Square
					Capex Budget drawn from Percent for Art Policy Implementation of three-year Public Art Strategy and Vision New Miners' Monument to be completed
					Capex Budget drawn from Percent for Art Policy Implementation of three-year Public Art Strategy
					Capex Budget drawn from Percent for Art Policy Review and refocusing of Public Art Programme
				R1,2 million	Maintenance of Public Art
					Ongoing monitoring and repair of public artworks
					Ongoing monitoring and repair of public artworks
					Systematic review of the condition and maintenance needs of public art collection.
					Intensive programme of repairs and maintenance based on condition reports.
					Ongoing monitoring and repair of public artworks
				R4,85	Restoration of City-owned heritage properties

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget million	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					Conservation Management Plan (CMP) for Randjesfontein Homestead. Phase 1 restoration of Rissik Street Post Office.	Randjesfontein Homestead: implementation of conservation plan Rissik Street Post Office: Continued rehabilitation, and plan for re-use of the building	Restoration of run-down portions of the Credo Mutwa Cultural Village - R 2.5 million (depending whether private funding can be secured)	Sites for restoration to be identified through ongoing monitoring of the City's heritage portfolio	Sites for restoration to be identified through ongoing monitoring of the City's heritage portfolio
					Heritage sites, monuments, and public art throughout the city to be researched and recorded on the STAR database. A total of 300 records to be created over the five year period. Heritage Sites in the City Centre to be identified and listed for the RSDf and GIS.				
					50 records loaded onto the STAR database. Heritage sites listed for an area covering 19 city blocks in the old CBD.	50 new records loaded onto the STAR database. Heritage sites listed for an additional 30 city blocks in the old CBD	50 records loaded onto the STAR database. Heritage sites listed for an additional 30 city blocks in the old CBD	50 records loaded onto the STAR database.	100 records loaded onto the STAR database.
				R3 million	Provide access to children in need of protection and care through arts and culture and community mobilisation efforts to coordinate assistance to these children and their families				
					Ensure that at least 2000 OVC per annum have access to museum programmes and offerings through our mobile units. Employ at least 3 drivers for the mobile unit	Source at least two more mobile units (funds permitting) Increase the number of OVC who access museum programmes to 4000	Increase the number of OVC to 8000 per annum	Increase the number of OVC who access museums programmes to 16000 per annum	Increase the number of OVC who access museums programme to 24 000
				R1,750 million	Implementation of a year long skills development programme targeting women and linking them to support structures to grow their ventures with the view of linking formal business				

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					<p>In liaison with Human Development Directorate develop or adopt from the HDD their skills development plan.</p> <p>Implement skills development plan adapted to Museums and Galleries</p> <p>Monitor and evaluate the impact of the plan and corrective measures if need be.</p> <p>Work with other Departments to assist our "graduates" to assist with business endeavours or job opportunities</p>	Review and continue with the programme	Review and continue with the programme	Review and continue with the programme	Review and continue with the programme
				R4,5 million	Rollout an enrichment programme to equip care-givers to use arts, culture and heritage in their facilities, or work through ECD facilities to address special needs with targeted City-run music and art therapy projects. Expand mobile programme to assist more poor neighbourhoods with access to programmes				
					Finalise budget sourcing for ECD bus	Subject to availability of funds, continue with the programme	Subject to availability of funds, continue with the programme	Subject to availability of funds, continue with the programme	Subject to availability of funds, continue with the programme
					Launch an ECD Literacy and Numeracy mobile unit to equip				

STRATEGIC PLAN: COMMUNITY DEVELOPMENT										
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget	Delivery agenda					
					2011/12	2012/13	2013/14	2014/15	2015/16	
					teachers and care-givers. ⁷					
				R100 million	New Sandton Art Gallery(SAG)					
					The developer is expected to source funds for the new building of the SAG. Conditional to the obtaining of funds by the developer; DACH will finalise construction design.	Construction of the new building Consultation with interested stakeholders				
				R650 000	Fully operational and rolled out Community Museums policy and at least two fully operational community museums. Development of the Sports Museum/Football Museum at Soccer City					
					Draft policy document, conditional to DAC finalising the National Museum Policy Subject to the availability of funds from the developer Finalise concept Construction design	Roll out the implementation plan	Community Museums Policy Document.	Fully operational Community Museum-used as a pilot	Fully operational Community Museum	
				R1,584 million	The Fringe at Joburg Theatre: Encourage the use of the auditorium by young South Africans in order to assist them in learning producing and marketing skills for the future viability of the industry					
					Encourage use of The Fringe by young South African actors,	Encourage use of The Fringe by young South African actors,	Encourage use of The Fringe by young South African actors,	Encourage use of The Fringe by young South African actors,	Encourage use of The Fringe by young South African actors,	Encourage use of The Fringe by young South African actors,

⁷ The programme will run for the period of 12 months. Perform monitoring and evaluation of the programme to assess impact and modify if need be to ensure optimum benefits from the programme

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					producers and creative artists to present personalised experiences.	producers and creative artists to present personalised experiences.	producers and creative artists to present personalised experiences.	producers and creative artists to present personalised experiences.	producers and creative artists to present personalised experiences.
					The Peoples at Joburg Theatre: Expand performances for children between the ages of 3 and 12.				
					Expand and support accessibility to the theatre for young children at The Peoples at Joburg Theatre, thereby reaching as many children from as many cultural and diverse backgrounds as possible, bringing them together on common ground, helping them to develop language and communication skills, a clarification of values and attitudes and an understanding of the art of theatre.	Expand and support accessibility to the theatre for young children at The Peoples at Joburg Theatre, thereby reaching as many children from as many cultural and diverse backgrounds as possible, bringing them together on common ground, helping them to develop language and communication skills, a clarification of values and attitudes and an understanding of the art of theatre.	Expand and support accessibility to the theatre for young children at The Peoples at Joburg Theatre, thereby reaching as many children from as many cultural and diverse backgrounds as possible, bringing them together on common ground, helping them to develop language and communication skills, a clarification of values and attitudes and an understanding of the art of theatre.	Expand and support accessibility to the theatre for young children at The Peoples at Joburg Theatre, thereby reaching as many children from as many cultural and diverse backgrounds as possible, bringing them together on common ground, helping them to develop language and communication skills, a clarification of values and attitudes and an understanding of the art of theatre.	Expand and support accessibility to the theatre for young children at The Peoples at Joburg Theatre, thereby reaching as many children from as many cultural and diverse backgrounds as possible, bringing them together on common ground, helping them to develop language and communication skills, a clarification of values and attitudes and an understanding of the art of theatre.
					Space.com at Joburg Theatre: Facilitate community related projects in order to actively involve members of Joburg communities in the art of theatre and practice of theatregoing				
				R6,5	Develop more programmes at space.com designed specifically for youth participation by members of historically disadvantaged communities.	Develop more programmes at space.com designed specifically for youth participation by members of historically disadvantaged communities.	Develop more programmes at space.com designed specifically for youth participation by members of historically disadvantaged communities.	Develop more programmes at space.com designed specifically for youth participation by members of historically disadvantaged communities.	Develop more programmes at space.com designed specifically for youth participation by members of historically disadvantaged communities.

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget million	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					The South African Ballet Theatre Studio: Training young dancers from Historically Disadvantaged Communities through workshops and subsidised learner programmes in order to create the professional ballet dancers of the future				
					Support the future of The South African Ballet Theatre company in training young dancers from historically disadvantaged communities through workshops and subsidised learner programmes.	Support the future of The South African Ballet Theatre company in training young dancers from historically disadvantaged communities through workshops and subsidised learner programmes.	Support the future of The South African Ballet Theatre company in training young dancers from historically disadvantaged communities through workshops and subsidised learner programmes.	Support the future of The South African Ballet Theatre company in training young dancers from historically disadvantaged communities through workshops and subsidised learner programmes.	Support the future of The South African Ballet Theatre company in training young dancers from historically disadvantaged communities through workshops and subsidised learner programmes.
					Tuition programme at Roodepoort Theatre: expand the programme to facilitate tuition in a wider variety of performing arts and to improve the tuition in order to generate income from paying learners.				
				R1,5 million	Maintain the 200 learners in the tuition scheme	Increase the number of learners in our tuition programme to 225.	Increase the number of learners in our tuition programme to 250	Increase the number of learners in our tuition programme to 275	Increase the number of learners in our tuition programme to 300
					Introduce different dance genres to the tuition programme like drama and poetry.	Subject to availability of funds, continue with the programme	Subject to availability of funds, continue with the programme	Subject to availability of funds, continue with the programme	Subject to availability of funds, continue with the programme
					Host annual performing arts awards ceremony for the tuition programme	Host annual performing arts awards ceremony for the tuition programme	Host annual performing arts awards ceremony for the tuition programme	Host annual performing arts awards ceremony for the tuition programme Increase in number of private lessons	Host annual performing arts awards ceremony for the tuition programme Increase in number of private lessons
					Renovation of the Gallo (training centre) into a state of the arts	Renovations subject to availability of funding – introduction of private	Increase in number of private lessons Festival to take place	Festival to take place subject to availability of	Festival to take place

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					performing arts skills development centre where paying learners can attend private lessons.	lessons Host a festival where different performing arts groups can come and showcase their talents in the various programmes from 2012/13 in the main theatre	subject t to availability of funds	funds	subject to availability of funds
					Basement Theatre at Roodepoort Theatre: promote the use of the venue by emerging artists and for experimental theatre productions.				
					Create a platform for amateur and emerging artists to show case their talents and skills in the performing arts by show casing comedy, jazz, open mic and arts exhibitions on different days in the basement theatre.	Subject to availability of funds, continue with the programme	Subject to availability of funds, continue with the programme	Subject to availability of funds, continue with the programme	Subject to availability of funds, continue with the programme
Sports and Recreation Development Programme	Ongoing sports & rec. programmes	7 codes city wide	10 codes	R25 million	Provide sustainable sport development programmes in all the regions to youth with the focus on the 7 priority sporting codes i.e. Cricket, Tennis, Swimming, Basketball, Indigenous Games, Rugby, Equestrian culminating into regional games wherein all the codes will participate and produce City Champions who will be linked to federations and clubs. Talent identification, development and nurturing with the view to link talented prospective sportsman/women to clubs, federations' competitive sporting houses. Promote the use of sport and recreation services and facilities through community structures and federations. Provide kiddies Olympics Physical Development activities to ECD schools				

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					Increase the number of codes to 8	Increase the number of codes to 9	Increase the number of codes to 10	Align with provincial and national codes	Produce athletes with a potential to represent the country in the various codes
	Stage professional competitive tournaments in collaboration with federations	5 flagship events OR/Employee games, mayoral cup, kiddies Olympic, indigenous games, Health of the Nation	6 flagship events including ward games	12 million	Federations to get buy-in and increase participation	Introduce the ward games in conjunction with Province	Organize Joburg Games to select Youth Games representation	Invite other municipalities to participate in the Mayoral Cup	Joburg should be represented at the youth games at least in 6 codes
	Continuous facility based programmes	Average 20 per facility	45 per facility	R27 million	Provide sport & recreation development programmes (incubation centres) to informal settlements, special needs groups & communities with lack of facilities by means of recreation vehicles. Provide recreation programmes at centres with the focus on specific community needs i.e. skills training, support groups, leisure activities.				
					Increase the coverage area	Put additional resources such as a vehicle in order to meet the target	Continue with the programme and strengthen relations with stakeholders	Consolidate the program	Evaluate the program
		45 facilities	65 facilities			Recruit and facilitate additional offerings to these facilities	Introduce additional such programs	Continue with the program with more emphasis on marketing the current programs	ongoing

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
		Current coverage 210 000	Future coverage 550 000		Incubation programme to target the schools in particular those who participate less in sport activities	The program should be extended to the unemployed	ongoing	Identify with the assistance of federations those with potential to the mainstream sport	Schools should participate in league games
	Learn to swim programme in conjunction with Swim SA	15 pools	35 pools	R14 million	Ensure that the 'Learn to swim' programmes to ECDs, primary school children and PWDs are provided with a developmental aspect to groom for this sporting code				
					Increase the number of pools offering the program by 4 pools	Increase the number of pools offering the program by additional 4	Produce at least 10 swimmers who are elevated to another level	Produce at least 3 swimmers who awarded with national colours	At least 1 swimmer should be selected to represent the country at Olympic level
	Holiday programmes during school holidays	920 000 children	1,1million children	R17 million	Promote mass participation in swimming in conjunction with provincial structures where programmes are initiated in wards targeting school going children and the youth.				
					Increase the coverage of the programme to include additional schools	The program should be extended to long weekends and public holidays	Forge links with NGO such as Lovelife in order to strengthen the program	ongoing	Add programs capable of attracting the youth/ high schools
		15 facilities	80 facilities	R7 million	Initiate sport and recreation programmes to militate against Xenophobia through programmes such as debates on and cultural days that encourage social cohesion and tolerance in particularly those that are situated in the affected areas.				
					At least 45 facilities should have a program or event addressing the issues of xenophobia & involve community stakeholders	Increase the number of facilities rendering the activities to 65	Continue to include other facilities to 75	Continuous Involvement of community stakeholders activities & have 80 facilities with programmes	Secure the support of embassies for some of the activities and embed the programmes as part of community development
	Building maintenance programme	145 facilities	300 facilities	R500 million	Enhance the facilities maintenance programme. Ensure that sports and recreation facilities comply with acceptable national operating standards which will encourage federations and clubs to host provincial and national tournaments				
					Revise the repairs and maintenance database backlog and implement	Groups and users of the facility to assist the cleaning through	Federations and clubs should be encourage to takeover the	conduct best use audit of facilities and call for open tender to	Ongoing

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					the program	campaigns targeting users and members of the facility	maintenance and the management of the facilities	encourage leasing of some of the facilities	
Anti-xenophobia and common citizenship Programme	Help Desks Expansion		Effective response to threats of xenophobia in Joburg	R31 million	Equip the help desks to provide comprehensive information and assistance to new comers in the city. Help Desk to coordinate the working groups looking at issues of access affecting migrants like health, social assistance, banking, trading opportunities with the view of putting in place mechanism to address some of the challenges. Maintain a risk register evaluated on quarterly basis of areas prone to xenophobic attacks outbreaks. Promote and develop a package that addresses the issues of internal migrants				
					Implementation of the human trafficking strategy in all regions through community driven initiatives	One Major Human tracking program implemented in all Regions	Two Major Human tracking program implemented in all Regions	Three Major Human tracking program implemented in all Regions	Four Major Human tracking program implemented in all Regions
					Awareness Programme focusing on young people in and out of school	Implement in all Regions once a quarter	Implement in all Regions once a quarter	Implement in all Regions once a quarter	Implement in all Regions once a quarter
					Women migrants support programmes in three Regions	Program expanded in two additional Regions	Program expanded in two additional Regions	Program operating in all regions	Independent impact assessment of the project
	Dialogues		Yearlong Program on counter xenophobia	R13 million	Facilitate yearlong dialogue programme in communities across the city in partnership with civil society organisations, religious sector, labour and civic movements to address issues of xenophobia. Implement the Afrika History Programme creating a platform targeting young people to engage on issues of xenophobia through art, poetry and music. Align city efforts to contribute to initiatives aimed at addressing the challenge of human trafficking through undertaking programmes in communities				
					Dialogues and education implemented in identified high risk areas for xenophobic attacks implemented throughout the year	Dialogues and education implemented in identified high risk areas for xenophobic attacks implemented throughout the year	Dialogues and education implemented in identified high risk areas for xenophobic attacks implemented throughout the year	Dialogues and education implemented in identified high risk areas for xenophobic attacks implemented throughout the year	Dialogues and education implemented in identified high risk areas for xenophobic attacks implemented throughout the year

STRATEGIC PLAN: COMMUNITY DEVELOPMENT									
5 year programme	Projects	Baseline	5 year target	Total est. 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					10 000 Information package distributed through customer centre offices, community development and health facilities	14000 Information package distributed through customer centre offices, community development and health facilities	17 000 Information package distributed through customer centre offices, community development and health facilities	19000 Information package distributed through customer centre offices, community development and health facilities	20000 information package distributed through customer centre offices, community development and health facilities
					Update a risk register of wards on quarterly basis prone to xenophobic outbreak through research	Update risk register and maintain response mechanisms	Update risk register and maintain response mechanisms	Update risk register and maintain response mechanisms	Update risk register and maintain response mechanisms
					JMAC Quarterly Meeting Monthly meeting of the Technical Task Team	JMAC Quarterly Meeting Monthly meeting of the Technical Task Team	JMAC Quarterly Meeting Monthly meeting of the Technical Task Team	JMAC Quarterly Meeting Monthly meeting of the Technical Task Team	JMAC Quarterly Meeting Monthly meeting of the Technical Task Team
	Implementation of the City policy integration of migrants		100% Implement the Migrant Policy on Migration	R28 million	Implement the city's policy on integration of migrants in partnership with all the city departments. Johannesburg Migration Advisory Committee becomes a vehicle to monitor the city's progress in implementing the policy and mechanism to commit civil, public, labour and private sector for a comprehensive intervention strategy				
		Implementation of Migrant Policy as per the implementation plan			Implementation of Migrant Policy as per the implementation plan	Implementation of Migrant Policy as per the implementation plan	Implementation of Migrant Policy as per the implementation plan	Implementation of Migrant Policy as per the implementation plan	

3.2 Corporate and Shared Services

Strategic plan: CORPORATE AND SHARED SERVICES										
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda					
					2011/12	2012/13	2013/14	2014/15	2015/16	
1. Strategic objective: Provide efficient and effective Corporate Support functions to line management ▪ Indicator: % Internal Client satisfaction rating (Current baseline 62 % average)										
Corporate Support services	C&SS Line function support services	62 %	5% improvement from baseline	934,260	Provision of C&SS support services covering Fleet Contract management, Labour Relations, Human Resources SS, Facility Management & Maintenance, Administrative support and Occupational Health, Safety and Wellness	Provision of C&SS support services covering Fleet Contract management, Labour Relations, Human Resources SS, Facility Management & Maintenance, Administrative support and Occupational Health, Safety and Wellness	Provision of C&SS support services covering Fleet Contract management, Labour Relations, Human Resources SS, Facility Management & Maintenance, Administrative support and Occupational Health, Safety and Wellness	Provision of C&SS support services covering Fleet Contract management, Labour Relations, Human Resources SS, Facility Management & Maintenance, Administrative support and Occupational Health, Safety and Wellness	Provision of C&SS support services covering Fleet Contract management, Labour Relations, Human Resources SS, Facility Management & Maintenance, Administrative support and Occupational Health, Safety and Wellness	Provision of C&SS support services covering Fleet Contract management, Labour Relations, Human Resources SS, Facility Management & Maintenance, Administrative support and Occupational Health, Safety and Wellness
2. Strategic objective: Provision of Skilled, Competent and Satisfied Human Capital for the CoJ Group ▪ Indicator: % rating for CoJ Climate survey										
Human Capital Management	Integrated CoJ Group Human Capital Management & Development	46% (Climate survey index rating)	5% improvement from baseline (Climate survey index)	165,591	Develop and implementation of a long term framework and agreement for the	Develop a skills alignment framework as well as a training assessor mechanism for the	Development and roll-out of a standardised Management Development	Develop a Skills Alignment framework to facilitate	Re-align the role of HRSS in terms of National and Provincial	

Strategic plan: CORPORATE AND SHARED SERVICES									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					CoJ group on the integration of human capital management practices, procedures and systems.	CoJ group (MEs and core departments) to promote quality and standardisation city-wide	Programme directed at the development of critical core competencies that are in line with national priorities and requirements	correct placement of skills.	programmes (HRM&D) enhance strategic partnership with line departments and MEs
	Performance Management & Remuneration dispensation				Revise CoJ Employment conditions and Fixed Term Contract dispensation	Final implementation of Salary Progression for the City and the MEs that promote the advancement and retention of competent and critical staff and address poor performance Note that this is subject to approval from National SALGA structures	Implement a high profile annual recognition and award mechanism to acknowledge exceptional contributions and long dedicated service of staff in addition to normal performance management practices	Re-evaluate and adjust Performance management and remuneration strategy	Implementation of revised performance management and remuneration strategy
	HCM Service Level Management	52%	5% improvement from baseline for line management satisfaction rating of HCM support services		Reassignment of Field Service capacitation and roles	Institute a specialised Task Team to deal with departments where localized problems exist	Implement Service Level Management on a phased-in approach	Information Management (SAP HCM meaningful reports to line management)	Leave Management Note: Getting the basics right
Occupational	Employee	46% (Climate	5%	56,302	Rendering	Implementation of	Establish	Establish	EAP oversight

Strategic plan: CORPORATE AND SHARED SERVICES									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
Health, Safety & Employee Wellness	wellness	survey index)	improvement from baseline (Climate survey index)		assistance to Employees with garnishee orders in terms of EAP Programme initiatives	revised staff benefits dispensation for the CoJ Group to balance excessive liabilities and essential employee benefits	Wellness gym facility	Executive wellness programme	citywide and MEs
	Occupational Health and Safety function	90%	98% Compliance to Occupational Health and Safety Requirements		Audit of compliance to Occupational Health and Safety requirements	Health and Safety induction for contractors	Occupational Health and Safety Capacity Building for line management	Health and Safety oversight citywide and MEs	Revision of Health and Safety interventions City wide
3. Strategic objective: Improve labour stability within the CoJ group									
▪ Indicator: Labour stability as reflected in terms of CoJ Climate survey index									
Labour Stability	Labour relations capacity building	46%	5% improvement from baseline (Climate survey index)	26,534	Implement Labour Relations internal and labour (trade unions) capacity building projects	Establish grievance and discipline coordination and support mechanism to assist line management	Centralisation of the LR function: MEs under direct leadership of Labour Relations core	Create presenting and presiding capacity in Labour Relations	Improve turnaround time for grievance and disciplinary resolution
	Collective Bargaining	New	% Compliance to labour legislation and collective agreements		Full implementation of Local Labour Forums (LLF) in organisational units	Strengthen Collective bargaining practices by ensuring continuous participation of senior managers in the local division of the SALGBC	Embark on RBO initiative with focus on creating a stable labour relations environment	Review proactive strike prevention and management strategy	Review and refine Collective Bargaining practises
4. Strategic objective: Ensure Administrative and Logistical efficiency and legislative compliance									

Strategic plan: CORPORATE AND SHARED SERVICES									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
<ul style="list-style-type: none"> ▪ Indicator: Client Customer satisfaction rating 									
Fleet Contract Management	Fleet Contract Management	New	80%	11,410	Procurement of cost effective fleet services	Development and Implementation of a fleet utilisation policy citywide	1. Fleet contact compliance and risk management 2. Facilitation of compliance interventions and dispute resolution citywide	1. Fleet contact compliance and risk management 2. Facilitation of compliance interventions and dispute resolution citywide	Feasibility study and procurement of new service provider/s
Facility Management and maintenance	Facility Management	90% implementation of approved Office space strategy	Audit of all Corporate Building leases and determination of long term strategy as per directive of the CM	1,178,793	Defined deliverables in line with Shared Services model	Conclude and sign SLAs with participating functions / entities	Implementation of initiatives for the improvement in maintenance turn around times	Evaluation and revision of long term initiatives	
	Facility Maintenance	98% Compliance to quality and maintenance standards	Determination and approval of COJ Facility maintenance standards Skills audit and assessment		Capacity building of facility management and construction tradesmen Establishment of training partnerships	Implement aggressive training programmes	Monitoring and quality assessment	Evaluation and revision	Review & assessment together with procurement of new service provider

Strategic plan: CORPORATE AND SHARED SERVICES									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
Administrative Efficiency	Cell phone service	96%	100% compliance to SLAs operational deliverables	63,074	Implementation of New Service provider operational requirements	Define SLA conditions and contractual obligations	Develop Contractual Scorecards and ensure implementation of penalties	Monitoring and control	Review & assessment together with procurement of new service provider
	Expenditure management	TBD	5 % Reduction of operational expenditure in specified areas		Review expenditure patterns and procedures for overtime, newspaper delivery and printing	Implementation of revised procedures for high expenditure areas	Monitoring and control	Monitoring and control	Re-evaluation and assessment
	Printing Income generation	TBD	% Usage of internal printing services citywide		Define and implement accelerated marketing strategy for printing	Implementation of revised procedures for low income areas	Monitoring and control	Monitoring and control	Re-evaluation and assessment
	Electronic Records management	New	10% improvement in Electronic records management utilisation		Define and implement accelerated Electronic records management promotion programme	Implementation of revised procedures for low utilisation	Monitoring and control	Monitoring and control	Re-evaluation and assessment

3.3 Economic Development

5 year strategic plan: Economic Development									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
1. 5 year Strategic objective: Sector diversification through support for emerging and new sectors and retention of competitive economic sectors									
Encouraging and supporting the creation of sustainable work opportunities									
Support the emergence and growth of the BPO industry	Roll out of the BPO Park	Approved BPO Park Business Plan	22 500 jobs (direct, indirect & Temp)	R289 mil (Capex)	R253 mil Roll out of phase 1 (1920 seats)	R18 mil ramp up to next 640 seats	R18 mil ramp up to next 640 seats	BPO Park fully operational	Completion of PH2 Business Plan (Nasrec)
	Facilitate the Establishment of a BPO Skills academy with private sector partners	Approved BPO Park Business Plan	2 Hectare facility housing 1 500 students p.a. through private sector partners	R50 mil (Development of Academy with 1500 student seater)	1500 students	1500 students	1500 students	1500 students	1500 students
	Creation and operationalising BPO	Business Plan	50 SMME incubated (20 SME every 2yrs)	R32 mil	R12 mil Operationalisation	R8.5 mil	R6 mil	R4.5 mil	R1 mil
Encourage growth and sustainability of the cross border trade business	Joburg Shopping Festival	Approved Joburg Tourism Strategy	Facilitate the hosting of 5 annual Joburg Shopping Festival	R15 mil	R3 mil Annual Joburg Shopping Festival	R3 mil Annual Joburg Shopping Festival	R3 mil Annual Joburg Shopping Festival	R3 mil Annual Joburg Shopping Festival	R3 mil Annual Joburg Shopping Festival
Promote Joburg as Africa's premier destination for medical health and wellness	Medical Tourism	Joburg Medical Tourism and Implementation Strategy	Roll out Medical Tourism Implementation plan	R8 mil Erection of the Medical Precinct	R2mil Feasibility study	R2 mil Identify site and investor	R2 mil Financial modelling	R2 mil Erection of medical precinct	R2 mil Market and promote precinct
Facilitate the extension of cost	Joburg Broadband	JBNP approved contract	Operationalise Broadband	OCIO spending on ICT	R279 mil	R279 mil	R279 mil	R279 mil	R279 mil

5 year strategic plan: Economic Development									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
effective broadband ICT infrastructure to all businesses	Network Project (JBNP)			R1.395 Billion (externally funded)	100% of fibre rollout completed	100% of Services migrated to JBN	Project Operational	Project Operational	Project Operational
Establish Techno Hubs in City Regions as off shoot of JBNP project	ICT Techno Hubs	Operational Orange Farm Techno Hub	Roll out 5 Techno Hubs in City Regions	R3,2 mil	R2 mil 3 Techno Hubs	R1.2 mil 2 Techno Hubs			
Support the Information and Communications Technology Sector	Implement City wide digital entrepreneur programs and support	New Indicator	Facilitate the participation of SMMEs in ICT projects	R10 mil	R2 mil	R2 mil	R2 mil	R2 mil	R2 mil
Ensure a continuous and adequate supply of suitable quality fresh produce at reasonable prices	Market of the Future (MoTF)/ Premium Hall	Business Plan and Financial Plan Completed	Operation of MoTF	R60 mil surplus once in operations; R35 mil CAPEX - External Funding)	Construction	Construction	Construction	Operate	Operate
Support Implementation of Green Economy interventions	Green Economy projects and interventions	New Indicator	Facilitate the roll out City-wide Green Economy projects and programmes	R12, 5 mil	R2,5 mil Green economy strategic framework developed	R2,5 mil Business plan developed	R2,5 mil Support implementation of key initiatives	R2,5 mil Support implementation of key initiatives	R2,5 mil Support implementation of key initiatives
2. 5 year Strategic objective: Promoting Joburg as a premier business and leisure tourism destination as well as entrenching its as a sought after location for head offices of African and International companies Promoting Johannesburg as a Trade and Investment Hub, with emphasis on Fixed Direct Investment.									
Facilitate large inward	Bidding Fund	New Indicator	Attract 5 annual high impact	R100 mil	R30 mil 5 Annual	R30 mil 5 Annual	R30 mil 5 Annual	R10 mil 5 Annual	X

5 year strategic plan: Economic Development									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
investments through information provision and targeted facilitation support			events to the City		events	events	events	events	
Facilitate large inward investments through information provision and targeted facilitation support	Leverage private sector investment on CoJ Land	New Indicator	Attract R5 billion private sector investment	R4, 8 mil	R1, 2 mil used to attract R1 billion	R1, 2 mil used to attract R1 billion	R1, 2 mil used to attract R1 billion	R1, 2 mil used to attract R1 billion	R1, 2 mil used to attract R1 billion
Improve the profile of Johannesburg both on the continent and internationally as a core centre of business services and trade	Buy, sell, invest and visit Joburg initiative	New Indicator	R5 billion investment attracted	R275 mil	R45 mil Implement the Buy, Sell, Invest and Visit Joburg Initiatives internationally and locally in conjunction with the Regions	R50 mil Implement the Buy, Sell, Invest and Visit Joburg Initiatives internationally and locally in conjunction with the Regions	R55 mil Implement the Buy, Sell, Invest and Visit Joburg Initiatives internationally and locally in conjunction with the Regions	R60 mil Implement the Buy, Sell, Invest and Visit Joburg Initiatives internationally and locally in conjunction with the Regions	R65 mil Implement the Buy, Sell, Invest and Visit Joburg Initiatives internationally and locally in conjunction with the Regions
Support Tourism and especially the emerging tourism sector by developing a well-publicised Joburg Tourism package targeting both	Facilitate the establishment of a cross border precinct development model (i.e. hotels/storage)	Approved Joburg Tourism Strategy	Develop and refurbish 5 new affordable hotels	600K Opex	00 Final identification of Precinct site	150 000K Start of site development	150 000 K Completion of site development	150 000 K Completion of site & launch of precinct	150 000 K 100 Opex Assist SMMEs to participate in Precinct business operations

5 year strategic plan: Economic Development									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
local and international markets									
3. 5 year Strategic objective: Facilitating enterprise development and support through capacity development, strategic procurement and access to finance for small, micro and medium enterprises (SMMEs), including cooperatives Encouraging and supporting the creation of sustainable work opportunities									
Develop and operationalise a regional equity fund	Jozi "SMME" Equity Fund (JEF)	New Indicator	R900 mil private sector funding leveraged	R100 mil Grant Funding from the City R3 mil OPEX	R180 mil leveraged on a 1:9 ratio against COJ R20 mil grant	R270 mil leveraged from private sector against a R30 mil grant	R450 mil leveraged from private sector against R50 mil grant	JEF profitable and self-sustainable	JEF profitable and self-sustainable
					R1 mil 20 SMES funded	R1 mil 35 SMEs funded	R1 mil 50 SME funded	TBC	TBC
Where feasible and appropriate, work with the agencies established by other spheres of government to ensure that HDI entrepreneurs have access to other institutional and financial support	Jozi Rising Programme	Approved COJ SMME Strategy	Partnerships with all key public sector small business support agencies (DTI & Agencies, GPG & Agencies, DED Agencies)	R48 mil	R4 mil 4 Partnership Agreements providing R8 million per year in external funding	R4 mil 2 Partnerships providing an additional R4 million in external funding	R4 mil 15 000 SMME clients registered on the system and being assisted on an ongoing basis	R4 mil 15 000 SMME clients registered on the system and being assisted on an ongoing basis	R4 mil 15 000 SMME clients registered on the system and being assisted on an ongoing basis
			Secure additional resources of R4 million per year for the project		5 One-Stop centres operating in Soweto, Alex, Diepsloot, Orange Farm, Ivory Park	10 000 SMME clients registered on the system and being assisted on an ongoing basis	R5 mil 10 000 jobs created	R5 mil 12 000 jobs created	R5 mil 15 000 jobs created

5 year strategic plan: Economic Development									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
			Provide comprehensive and integrated support to average 10 000 SMME per year		5 000 SMME clients registered on the system and being assisted on an ongoing basis	R5 mil 3000 jobs created			
			Reach an average of 1 permanent job created per SMME assisted		R4 mil 1000 jobs created				
Work with established banks in the City to kick-start a community banking system that enables cooperatives and informal traders to build a credit record , access an expanded range of financial products, etc	Dirang Ba Bohle Community Finance Institution	New Indicator	Operationalise a Microfinance Institution R320 mil leveraged from private sector for DBB	R60 mil grant R3 mil OPEX	R40 mil Leveraging private sector funding on a 1:4 ratio based on R10 mil City grant	R80 mil Leveraging of private sector funding based on R20 mil City grant	R150 mil Leveraging of private sector funding based on R30 mil City grant	DBB fully operational and financially sustainable	DBB fully operational and financially sustainable
					10 000 SMMEs or groups receiving funding from DBB	30 000 SMMEs or groups receiving funding from DBB	50 000 SMMEs or groups receiving funding from DBB		

5 year strategic plan: Economic Development									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
Catalyse support and opportunities for BBEE/SMME through creative public/private partnerships	Cooperatives Project	Approved COJ cooperative policy and Implementation Strategy	Provide comprehensive and integrated support to average 100 cooperative per year	R5 mil OPEX R25 mil grant for 5 projects implemented by Co-Ops	R1 mil Implement Cooperatives Strategy and Implement special projects	R1 mil Provide continued support and develop new programmes	R1 mil Provide continued support and develop new programmes	R1 mil Provide continued support and develop new programmes	R1 mil Provide continued support and develop new programmes
Redefine and scale up the City's current Informal Trade and Development Programme to ensure that informal traders benefit from a system that facilitates their stabilisation and where possible graduation to the formal sector	Linear Market Roll Out	Approved Informal Trading Policy	Roll out of linear markets throughout the City	R60 mil	R20 mil Construct 5 Linear Market segments	R20 mil Construct 5 Linear Market segments	R20 mil Construct 5 Linear Market segments		
Maximise the economic opportunity for BEE firms through creative use of the City's property portfolio	Inner City Property Scheme (ICPS)	ICPS I	Acquire 650 properties + 10 BBBEE participant firms participating in each ICPS Phase	R14.8 mil	R4,5 mil Create ICPS II and Facilitate the participation of at least 10 BBBEE	R4 mil Create ICPS III and Facilitate the participation of at least 10 BBBEE	R4 mil Create ICPS IV and Facilitate the participation of at least 10 BBBEE	R2,3 mil to facilitate the acquisition of additional properties into the property portfolio	
Develop a next generation EPWP that expands the	EPWP Jobs Learner ships	160 000 job created to date	200 000 EPWP jobs created	Jobs created through City's estimated R1	R1 mil OPEX to support programme	R500, 000 for programme operations	R500, 000 for programme operations	R500, 000 for programme operations	R500, 000 for programme operations

5 year strategic plan: Economic Development									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
range of training beyond current offering				billion CAPEX budget and EPWP Incentive grant R3 mil OPEX	operations				
Ensure greater inclusion of previously disadvantage groups and individuals across the agricultural value chain	Support Emerging Farmers	1% of fresh produce supplied to the market by emerging farmers	3% - 10% of fresh produce supplied by emerging farmers	TBC					
4. 5 year Strategic objective: Implementation of skills development and re-skilling programmes that are linked to the needs of market economy.									
Develop a City skills strategy, focused on the skills supply/demand chain, first leads to the identification of consolidation of a list of critical scarce skills in the city to guide other initiatives	Jozi Skills Hub (Leago Skills Hub)	Approved Skills Hub Business Plan and Funding Model	Roll out the Skills Hub to all regions	R20 mil grant R25 mil expected from external support (finance and in-kind)	R5 mil CoJ grant	R5 mil CoJ grant	R5 mil CoJ grant	R5 mil CoJ grant	The Skills Hub is expected to be financially self-sustainable.
Scale up recognition of prior learning skills programmes to ensure better articulation between and	RPL Programme	2542 Candidates RPL-ed	RPL 7500 Candidates	R15 mil	R3 mil to RPL 1500 candidates	R3 mil to RPL 1500 candidates	R3 mil to RPL 1500 candidates	R3 mil to RPL 1500 candidates	R3 mil to RPL 1500 candidates

5 year strategic plan: Economic Development									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
across high, medium, and low level skills									
Expand and continuously refine the City's own targeted procurement Support all broad based black entrepreneurs through capacity building programmes	Implement the BBBEE Policy and Programme	Approved BBBEE Strategy	Migrate from narrow based BEE to Broad based BEE by continuously monitoring and evaluating BBEE transformation results with the CoJ Metro	R8 mil	R2 mil Audit of actual BBBEE targets	R2 mil Integrate systems (database) reporting on BBBEE)	R2 mil Implement monitoring tool for established systems	R2 mil 100% information agent on all transformation issues	R2 mil Continued M & E to ensure sustainability and meeting of targets
5. 5 year Strategic objective: Championing spatial economic restructuring for grown and marginal areas									
Inner City Urban Development Zone (UDZ	Promote the Implementation the UDZ tax incentives	R9 billion worth of investments attracted into the Inner City	Extension, review and investment marketing of the UDZ	R10 for OPEX	R2 mil	R2 mil	R2 mil	R2 mil	R2 mil
Investigate the feasibility and where appropriate design and roll-out key economic infrastructure and other support in areas of future economic	Transit oriented Development (TOD) from BRT and Railroad nodes	Precinct Studies conducted	Transit oriented Development (TOD) from BRT and Railroad nodes	R20 mil	R4 mil Urban design and packaging	R4 mil Investment promotion	R4 mil to support construction	R4 mil to support construction	R4 mil to support construction

5 year strategic plan: Economic Development									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
opportunity notably around Kya Sands/ Lanseria and in and around Gautrain stations)									
Design and roll out and intervention strategy within townships and underdeveloped areas	Soweto Empowerment Zone	Launch of the SEZ	Attract additional cluster champions into the SEZ and construct on-off ramp from N12 and pedestrian access	R26 mil	R 6mil	R5 mil	R5 mil	R5 mil	R5 mil
Design and roll out and intervention strategy within townships and underdeveloped areas	Approved Manufacturing Intervention Plan	Small Manufacturers & Services Infrastructure & Business Support Programme	Operationalise the Shared Production Facility (furniture, welding, clothing)- Identify beneficiaries and MOU signed with partners	R35 mil (Funding provided by Province)	Provincial allocation used to operational the facility				
6. 5 year Strategic objective: Driving economic catalytic programmes and projects									
Roll out of the Decking Project from Fordsburg to Doornfontein	Decking of the Railway Project	Business and Finance Model developed	Roll out the Decking Project	R30 mil for Bulk Services provision and attracting	Attracting private sector investment	Attracting private sector investment	Attracting private sector investment	Attracting private sector investment	Attracting private sector investment

5 year strategic plan: Economic Development									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget investment	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
7. 5 year Strategic objective: Provision of economic research, policy development and advisory services									
Annual Research and Impact evaluations to provide key economic data to the City	Continuously conduct research and impact evaluations	New Indicator	Policy development and review, and research and impact evaluations	R10 mil	R2 mil - Develop Economic equilibrium model - Operationalise the Economic Development Advisory Panel (EDAP) - Research + publish Annual Economic Review	R2 mil Support EDPA Operations Research + publish Annual Economic Review	R2 mil Support EDPA Operations Research + publish Annual Economic Review	R2 mil Support EDPA Operations Research + publish Annual Economic Review	R2 mil Support EDPA Operations Research + publish Annual Economic Review
					Policy Development and Review	Policy Development and Review	Policy Development and Review	Policy Development and Review	Policy Development and Review

3.4 Environmental Management

Strategic plan: Environment									
5 Yr Programme	Projects	Baseline	5 year target	5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
1. Strategic Objective: <i>Regulate and ensure compliance to environmental management legislation and best practices</i>									
Indicator: % Compliance level									
Implement compliance monitoring to environmental management legislation and best practices	1. Undertake Compliance monitoring	New	90% compliance i.r.o. Capex	R15 mil	75% compliance to environmental management legislation and best practice ⁸	80% compliance to environmental management legislation and best practice	85% compliance to environmental management legislation and best practice	90% compliance to environmental management legislation and BP	90% compliance to environmental management legislation and BP
	2. Promote self-regulation		60% compliance i.r.o. air pollution bylaw		40% Compliance monitoring and enforcement of air quality legislation/ bylaws ⁹	50% Compliance monitoring and enforcement of air quality legislation/by-laws	55% Compliance monitoring and enforcement of air quality legislation (including by-laws)	60% Compliance monitoring and enforcement of air quality legislation	60% Compliance monitoring and enforcement of air quality legislation
	3. Undertake enforcement		50% compliance i.r.o. waste bylaw		30% compliance to waste management legislation/ by-laws ¹⁰	40% compliance to waste management legislation	45% compliance to waste management legislation	50% compliance to waste management legislation	50% compliance to waste management legislation
					Establish environmental management enforcement mechanism ¹¹	Implement enforcement mechanism	Implement enforcement mechanism	Implement enforcement mechanism;	Implement enforcement mechanism

⁸ EIAs, Capex Projects, Strategic Project)

⁹ Permitting, licensing, vehicle emission testing

¹⁰ Registration; licensing, waste information management

¹¹ Enforcement mechanisms to include capacity assessment, gap analysis, training & development, staff deployment

Strategic plan: Environment									
5 Yr Programme	Projects	Baseline	5 year target	5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	4. Develop bylaws & compliance guidelines		75% compliance to cemetery bylaw		Develop municipal legislation to control private cemeteries	Implement municipal legislation to control private cemeteries	Implement municipal legislation to control private cemeteries	Implement municipal legislation to control private cemeteries	Implement municipal legislation to control private cemeteries
					Application of best practice requirements ¹² to minimize environmental impacts	Implement enforcement mechanism	Implement enforcement mechanism	Implement enforcement mechanism	Implement enforcement mechanism
Promote compliance of CoJ operations – cemeteries, crematoria, incinerators, landfills, wastewater treatment works & asphalt plant	5. Develop compliance framework		75% compliance	Staff time	Determine baseline compliance levels for cemeteries, crematoria, incinerators, landfills, WWTWs & asphalt plant	40% Compliance to requirements for cemeteries, crematoria, incinerator, landfills, WWTWs & asphalt plant	50% Compliance to requirements for CoJ operations	60% Compliance to requirements for CoJ operations	75 % Compliance to requirements for CoJ operations
Implement self-regulation & best practices for CoJ operations	6. Develop and implement BP guidelines		Gold status at Zoo	Staff time	Retain Gold Heritage status at the Zoo	Retain Gold Heritage status at the Zoo	Ongoing	Ongoing	Ongoing
					Zoo to undergo Audit for PAAZAB Accreditation renewal	Zoo to undergo Audit for PAAZAB Accreditation renewal	Audit for PAAZAB Accreditation renewal	Audit for PAAZAB Accreditation renewal	Audit for PAAZAB Accreditation renewal

¹² BP requirements include storm water control/ wetland/ biodiversity protection through comments on development applications

Strategic plan: Environment									
5 Yr Programme	Projects	Baseline	5 year target	5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	7. Implement EMS 8. Implement CP guidelines		EMS certification 25 CP projects adopted	R 1 mil	Identify baseline/gaps to meet international best standards for park development	5 parks accredited against international standards	3 parks accredited against international standards	3 parks accredited against international standards	5 parks accredited against international standards
					Implement EMS legal register for all Depts	Undertake 1 st internal audit for CoJ (50% accreditation)	Facilitate EMS implementation across CoJ (60%)	90% accreditation	ISO 14001 accreditation
					Complete EMP for all participating Depts.	Implement findings of audit	Ongoing	Ongoing	Ongoing
					Facilitate implementation of Cleaner Production practices across CoJ	Ongoing	Ongoing	Ongoing	Ongoing
Promotion of environmental management tools for decision-making	9. Report on environmental statistics		Functioning integrated information system	R 800k	Monitor & report on waste information	Monitor & report on waste information	Monitor & report on waste information	Monitor & report on waste information	Monitor & report on waste information
	10. Compile sustainability report.				Develop Environmental information management system	Monitor & maintain information/ data	Monitor & maintain information/ data	Monitor & maintain information/ data	Monitor & maintain information/ data
2. Strategic Objective: Reduce GHG emissions Indicator: 6% reduction in GHG emissions									
Monitoring of GHG emissions for COJ	11. Report on carbon footprint for City		GHG inventory	R 1 mil	Completion of GHG inventory	Reporting on carbon emissions from	On-going	On-going	On-going

Strategic plan: Environment									
5 Yr Programme	Projects	Baseline	5 year target	5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
						targeted businesses & CoJ (e.g. Zoo & JCP)			
					Completion of carbon footprint for City	Monitoring of carbon footprint	Ongoing	Ongoing	Ongoing
Accelerate energy DSM programme	12. Implement DSM measures		25% of new development fitted with new EE measures 20 buildings retrofitted	R 10 mil	Implement DSM policy requirements	Implement DSM policy requirements	Implement DSM policy requirements	Implement DSM policy requirements	Implement DSM policy requirements
					Promote EE in new developments	Facilitate roll-out of SWHs & ceilings in City's developments	Facilitate roll-out of SWHs & ceilings in City's developments	Facilitate roll-out of SWHs & ceilings in City's developments	Facilitate roll-out of SWHs & ceilings in City's developments
					Retrofit council-owned buildings with energy efficient and renewable energy technologies	Retrofit council-owned buildings with energy efficient and renewable energy technologies	On-going	On-going	On-going
3. Strategic Objective: Reduce waste to landfill Indicator: 20% reduction									
Facilitate implementation of waste diversion programs	13. Reduce waste generation		20% waste reduction	R 15 mill	Establish waste recycling facilities	Establish waste recycling facilities	Establish waste recycling facilities		
					Facilitate mechanisms for waste exchange programs (sector 1)	Ongoing for Sector 2	Ongoing for Sector 3	Ongoing for Sector 4	Ongoing for Sector 5

Strategic plan: Environment									
5 Yr Programme	Projects	Baseline	5 year target	5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					Waste separation at selected COJ facilities (e.g. clinics, old age homes, orphanages)	Waste separation at priority COJ facilities	Waste separation at priority COJ facilities		
4. Strategic Objective: Improvement in integrity of water resources Indicator: 10 % improvement in the river health and integrity of water courses									
Improve water quality and integrity of watercourses by reducing bacteriological and chemical contamination	14. Report on WQ status in the City		10% WQ improvement	R 25 mil	Continue with WQ monitoring	On-going	On-going	On-going	On-going
	15. Undertake rehabilitation for priority river streams		2 river streams rehabilitated		Rehabilitate watercourses in the two catchments (Jukskei & Klipriver) to promote river health enhancement, improve natural flow and water quality	Implementation of KK interventions	On-going	On-going	On-going
	16. Develop eco-parks		2 river impoundments rehabilitated		Continue with implementation of hotspots program – e.g. interventions to reduce sewer pollution	Facilitate implementation of AMD program	Promote the implementation of interventions to reduce sewer pollution resulting from spills and blockages & industrial discharge	On-going	On-going
	17. Implement river enhancement measures				Management of urban water	Conduct environmental	On-going	On-going	On-going

Strategic plan: Environment									
5 Yr Programme	Projects	Baseline	5 year target	5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					impoundments (Bruma & Zoo Lake)	impact studies to support authorization of the remaining 32 Nodes			
Promote water resource conservation through source and resource protection	18. Implement water demand measures		25 water smart parks	R 8 mil	Facilitate implementation of water smart parks/ sport grounds	Facilitate implementation of water smart parks/ sport grounds	Facilitate implementation of water smart parks/ sport grounds	Facilitate implementation of water smart parks/ sport grounds	Facilitate implementation of water smart parks/ sport grounds
			200 rainwater harvesting projects adopted		Promote re-use of grey water	Promote re-use of grey water	Promote re-use of grey water	Promote re-use of grey water	Promote re-use of grey water
		100 grey water re-use projects adopted	Facilitate roll-out of rainwater harvesting in targeted businesses & CoJ facilities	Facilitate roll-out of rainwater harvesting in targeted businesses & CoJ facilities	Facilitate roll-out of rainwater harvesting in targeted businesses & CoJ facilities	Facilitate roll-out of rainwater harvesting in targeted businesses & CoJ facilities	Facilitate roll-out of rainwater harvesting in targeted businesses & CoJ facilities	Facilitate roll-out of rainwater harvesting in targeted businesses & CoJ facilities	
			Alien plant control	Alien plant control	Alien plant control	Alien plant control	Alien plant control		
Management of wetlands	19. Undertake rehabilitation for priority river streams		20 wetlands rehabilitated	R 5 mill	Rehab of 2 wetlands	Rehab of 3 wetlands	Rehab of 4 wetlands	Rehab of 5 wetlands	Rehab of 6 wetlands
	20. Develop and implement BP guidelines for wetland maintenance				Promote maintenance protocol for priority wetlands	On-going	On-going	On-going	On-going
5. Strategic Objective: Increase & preserve priority conservation areas Indicator: 2 % increase in total land area proclaimed									

Strategic plan: Environment									
5 Yr Programme	Projects	Baseline	5 year target	5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
Biodiversity protection program	21. Increase city's conservation and recognised green areas		2% increase in nature areas across city	R 2 mil	Declare & proclaim consolidated conservation areas in line with new legislation	Promote & implement conservation based eco-tourism products and services	implement conservation based eco-tourism products and services	implement conservation based eco-tourism products and services	implement conservation based eco-tourism products and services
					Bioregional Plans and Green Servitudes development	Bioregional Plans and Green Servitudes development	Creation of a network of open spaces as per JMOSS & Open Space Framework	On-going	On-gong
					Promote status of JHB Botanical Garden as international recognized conservation site	On-going	On-going	On-going	On-going
Open Space Conservation and Management	22. Provision of open spaces in priority wards 23. Eco-park development in KK catchment		25 parks 3 eco parks	R 50 mil	Establish open space network (4ha:1000 ple)	Develop metro urban park	Development of 1 flagship park per ward		
					Implementation of master plan for KK	Development of regional parks (2 per region)	Development of 1 flagship park per selected wards	Development of 1 flagship park per selected wards	Development of 1 flagship park per selected wards
					Transfer maintenance of sidewalks to residents	Transfer maintenance of sidewalks to residents			
City Greening Programme	24. Green city streets through tree planting		300 000 trees 2 nurseries	R 20 mil	300 000 trees planted by 2016 (Streets, open spaces and	Facilitate roll-out of green roofs in Inner City & CoJ			

Strategic plan: Environment									
5 Yr Programme	Projects	Baseline	5 year target	5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	25. Initiate inner city greening		Tree register		private properties)	facilities			
	26. Expand nurseries				Development of existing nurseries to support the tree planting programme	Implement an alien invasive species/vegetation management programme in targeted areas			
					Conduct a tree census in order to substantiate the urban forest canopy	Facilitate implementation of urban agriculture			
Provision & maintenance of burial space	27. Expand on burial space		1 cemetery	R 20 mil	Identify new sites burial space in the west and the south of COJ.	Obtain new identified burial site	Commence with EIA process	Develop new cemetery	Continue development
Preservation and management of biodiversity through direct conservation action and ethical research at the Johannesburg Zoo	28. Enhance conservation measures at Zoo		7 Zoo projects	R 5 mil	Maintain support for 7 conservation projects at the Zoo	Maintain support for 7 conservation projects at the Zoo	Maintain support for 7 conservation projects at the Zoo	Maintain support for 7 conservation projects at the Zoo	Maintain support for 7 conservation projects at the Zoo
	29. Implement partnerships with other neighbouring Zoos				Increase participation in co-operative breeding programs	Increase participation in co-operative breeding programs	Increase participation in co-operative breeding programs	Increase participation in co-operative breeding programs	Increase participation in co-operative breeding programs
	30. Strengthening research capacity				Minimum of 12 publication contributing to conservation or	Minimum of 12 publication contributing to conservation or	Minimum of 12 publication contributing to conservation or	Minimum of 12 publication contributing to conservation or	Minimum of 12 publication contributing to conservation or

Strategic plan: Environment									
5 Yr Programme	Projects	Baseline	5 year target	5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					related subjects	related subjects	related subjects	or related subjects	related subjects
6. Strategic Objective: No. of exceedances for priority pollutants									
Indicator: Percentage improvement in number of exceedances over 5 years									
Expand, improve and maintain air quality monitoring network	31. Report on AQ status in City		Percentage improvement in number of exceedances over 5 year ¹³ s	R 12 mil	Continue with AQ monitoring	Upgrade of monitoring network	Continue with AQ monitoring	Ongoing	Ongoing
					Upgrade of monitoring network	Acquire mobile monitoring station	Continue with AQ monitoring	Ongoing	Ongoing
					Implement and maintain an air quality dispersion modelling system	Establishment of laboratory	Maintain lab status	Ongoing	Ongoing
Reduce air pollution in targeted sectors	32. Respond to air pollution from domestic coal burning and vehicles		5% increase in AQ	R 5 mil	Facilitate implementation of BnM and illuminating paraffin stove project	Facilitate implementation of BnM and illuminating paraffin stove project	Facilitate implementation of BnM and illuminating paraffin stove project		
					Facilitate the development and implementation of de-congestion plan in partnership with Transportation and DPUM	Facilitate implementation of the reclamation of mine tailings in and around the City			
7. Strategic Objective: Increase the environmental literacy level of stakeholders									

¹³PM10 = 50% at all stations; SO2 = 80% at all stations; NO2 = 80% at all stations; O3 = maintain 100% compliance with guidelines at all stations; Benzene = maintain 100% compliance with guidelines at all stations; Lead = maintain 100% compliance with guidelines at all stations; CO = maintain 100% compliance with guidelines at all stations

Strategic plan: Environment									
5 Yr Programme	Projects	Baseline	5 year target	5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
Indicator: 10% increase (baseline tbc)									
Learners reached through environmental awareness and capacity development campaigns	33. Initiate awareness activities in schools		3 awareness campaigns adopted per school per year	R 12 mil	Schools environment program	Convene Educators environment network forum	Schools environment program	Schools environment program	Schools environment program
	34. Enhance environmental capacity of learners		10 events per year 20k learners attracted to per year		Celebration events of days of environmental importance	Number of learners to the Zoo & Parks	Awareness raising through celebration events of days of environmental importance	Celebration events of days of environmental importance	Celebration events of days of environmental importance
					Number of learners to the Zoo & Parks	Number of learners to the Zoo & Parks	Number of learners to the Zoo & Parks	Number of learners to the Zoo & Parks	Number of learners to the Zoo & Parks
Youth, women & different abled in environ-preneurship, skills development and green jobs initiatives	35. Enhance environmental capacity of youth 36. Introduce eco-clubs in communities		1 contact sessions with youth per year		Youth and Environment development program (learnership, internship and EPWP related)	Develop PPPs on environmental programs			
Bontle ke Botho roll-out across the City	37. Enhance environmental capacity of Cllrs and communities		3 community sessions per year 10 CoJ awareness sessions per year	R 3 mil	Bontle ke Botho wards and schools clean and green campaign competition	Bontle ke Botho wards and schools clean and green campaign competition	Bontle ke Botho wards and schools clean and green campaign competition	Bontle ke Botho wards and schools clean and green campaign competition	Bontle ke Botho wards and schools clean and green campaign competition
	38. Implement special awareness campaigns for CoJ employees				CoJ employees and Councillors' Training workshops on JPol, Local	Info Share and Eco office awareness	Info Share and Eco office awareness	Info Share and Eco office awareness	Info Share and Eco office awareness

Strategic plan: Environment										
5 Yr Programme	Projects	Baseline	5 year target	5 year budget	Delivery agenda					
					2011/12	2012/13	2013/14	2014/15	2015/16	
					Agenda 21 and the MDG's (Info Share and Eco office awareness)					
People reached through awareness campaigns in public and private organizations industries, and households	39. Adopt general awareness programme amongst citizens 40. Profile CoJ environment initiatives 41. Adopt and implement BP guideline for urban agriculture		7community session per year 500k visitors at Zoo per year	R 8 mil	Sustainable-living city awareness program via interactive print and electronic postings, mall campaigns, outreach presentations, exhibitions, green-brands awards	Sustainable-living city awareness program via interactive print and electronic postings, mall campaigns, outreach presentations, exhibitions, green-brands awards	Sustainable-living city awareness program	Sustainable-living city awareness program	Sustainable-living city awareness program	
					Number of visitors to the Zoo	Number of visitors to the Zoo	Number of visitors to the Zoo	Number of visitors to the Zoo	Number of visitors to the Zoo	
					Number of disadvantage visitors offered reduced rates	Number of disadvantage visitors offered reduced rates	Number of disadvantage visitors offered reduced rates	Number of disadvantage visitors offered reduced rates	Number of disadvantage visitors offered reduced rates	
						Outreach and education in the agricultural community about best management practices to reduce				

3.5 Financial Sustainability

Strategic plan: Financial Sustainability									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
1. Strategic objective: Improved customer satisfaction in respect of services rendered by the sector: Billing ; Collection; Clearances; Refunds; and Call centre									
Billing Programme	1. Improve the accuracy of bills	85%	100% of active customer receiving accurate bills	429 000	95% bill accuracy	95% bill accuracy	95% bill accuracy	95% bill accuracy	95% bill accuracy
					2 % Increase in the number of customers receiving accurate bills	2 % Increase in the number of customers receiving accurate bills	2 % Increase in the number of customers receiving accurate bills	2 % Increase in the number of customers receiving accurate bills	2 % Increase in the number of customers receiving accurate bills
					20% increase in the number of properties audited on the billing system with deemed indicators	20% increase in the number of properties audited on the billing system with deemed indicators	20% increase in the number of properties audited on the billing system with deemed indicators	20% increase in the number of properties audited on the billing system with deemed indicators	All properties audited on the billing system with deemed indicators
					20% increase in the number of properties audited on the billing system with prepaid indicators	20% increase in the number of properties audited on the billing system with prepaid indicators	20% increase in the number of properties audited on the billing system with prepaid indicators	20% increase in the number of properties audited on the billing system with prepaid indicators	All properties audited on the billing system with prepaid indicators
	2. Reduction in the number of bills that are returned as a result of incorrect addresses, contact details, etc.	New	20% incremental reduction in bills returned per annum (100% at the end of 5 years)	20% reduction in bills returned	20% reduction in bills returned	20% reduction in bills returned	20% reduction in bills returned	20% reduction in bills returned	<5% of bills returned
				98% all	98% all	98% all	98% all	98% all	

Strategic plan: Financial Sustainability									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					consumption must be billed	consumption must be billed	consumption must be billed	consumption must be billed	consumption must be billed
	3. Increase the number of customer who use e-services for the delivery of bills	27%	60% of active customers receiving bills through e-services		6.6% increase in the number of customers receiving bills through e-services	6.6% increase in the number of customers receiving bills through e-services	6.6% increase in the number of customers receiving bills through e-services	6.6% increase in the number of customers receiving bills through e-services	6.6% increase in the number of customers receiving bills through e-services
Effective and efficient Procurement Processes	1. Implementation and management of customer queries on all SCM related issues	New	1. 90% Reduction of complaints/queries on all SCM related issues	Included under improvement of procurement protocols	• Reduction of complaints /queries by 40%	• Reduction of complaints/ queries by 50%	• Reduction of complaints /queries by 60%	• Reduction of complaints /queries by 80%	• Reduction of complaint s/queries by 90%
Clearances and Refunds programme	1. Reduce turn-around times for issuance of clearance certificates and refunds		100% of clearance certificates and refunds issued within 30 days	Included under Revenue Collection	95% of clearance certificates issued within 30 days of application	96% of clearance certificates issued within 30 days of application	97% of clearance certificates issued within 30 days of application	98% of clearance certificates issued within 30 days of application	>98% of clearance certificates and refunds issued within 30 days
	2. Ensure properties with values and match of data on LIS to billing system		100% match of properties with values on LIS to billing system	Included under development of a valuation roll	89% match of properties with values on LIS billing system	92% match of properties with values on LIS billing system	95% match of properties with values on LIS billing system	97% match of properties with values on LIS billing system	100% match of properties with values on LIS billing system
Call Centre programme	1. Improve on the time taken to answer calls at the Call Centre	210	All incoming calls answered within 30 seconds	655 709	All incoming calls answered within 30 seconds	All incoming calls answered within 30 seconds	All incoming calls answered within 30 seconds	All incoming calls answered within 30 seconds	All incoming calls answered within 30 seconds

Strategic plan: Financial Sustainability									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	2. Reduce the number of calls 'abandoned' at the Call Centre	New	20% incremental reduction in abandoned calls per annum (<5% at the end of 5 years)		20% reduction in abandoned calls	20% reduction in abandoned calls	20% reduction in abandoned calls	20% reduction in abandoned calls	<5% of all incoming calls abandoned
	3. Run ongoing campaigns to maintain and update customer information through the Call Centre	New	20% of customer information of all incoming calls updated per annum (>95% at the end of 5 years)		20% of customer information of all incoming calls updated	20% of customer information of all incoming calls updated	20% of customer information of all incoming calls updated	20% of customer information of all incoming calls updated	>95% of customer information of all incoming calls updated
	4. Through a multidisciplinary task team (JOC) improve the turn-around time on service delivery complaints logged	New	>97% of service delivery complaints resolved within 7 days		88% Of customer complaints resolved within 7 days versus total number of customer complaints received	91% Of customer complaints resolved within 7 days versus total number of customer complaints received	94% Of customer complaints resolved within 7 days versus total number of customer complaints received	97% Of customer complaints resolved within 7 days versus total number of customer complaints received	>97% Of customer complaints resolved within 7 days versus total number of customer complaints received
Fraud and Corruption	1. Run active campaigns to encourage employees and community members to report fraud and corruption in the department	New	4 campaigns per annum	101 006	Conduct 4 anti fraud and corruption campaigns	Conduct 4 anti fraud and corruption campaign	Conduct 4 anti fraud and corruption campaigns	Conduct 4 anti fraud and corruption campaigns	Conduct 4 anti fraud and corruption campaigns

Strategic plan: Financial Sustainability									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	2. Put mechanisms in place to investigate and strictly deal with reported fraud and corruption cases through partnerships with law enforcement agencies	New	100% of all reported cases investigated and finalised		100% of all reported cases finalized in terms of CoJ policies and procedures	100% of all reported cases finalized in terms of CoJ policies and procedures	100% of all reported cases finalized in terms of CoJ policies and procedures	100% of all reported cases finalized in terms of CoJ policies and procedures	100% of all reported cases finalized in terms of CoJ policies and procedures
2. Strategic objective: Reduction in the number of errors on products and services rendered by the department									
Quality Management Programme	1. Develop quality management projects around key business processes in the department with a view to reducing errors and enhancing customer satisfaction	New	Develop at least 4 quality management projects per annum	319 145	Implement 4 quality management projects	Implement 4 quality management projects	Implement 4 quality management projects	Implement 4 quality management projects	Implement 4 quality management projects
	2. Aggressively train/re-train employees involved in core operations to enhance job understanding	New	All staff involved in core operations trained		20% of staff involved in core operations trained	20% of staff involved in core operations trained	20% of staff involved in core operations trained	20% of staff involved in core operations trained	All staff involved in core operations trained
3. Strategic objective: Revenue collected as a percentage of billed amount Indicator: Build and continuously improve the systems to determine and regularly update the revenue base									

Strategic plan: Financial Sustainability									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
Revenue Collection Programme	1. Improve payment behaviours by running regular campaigns in targeted problematic areas		Conduct at least two 'payment' campaigns per annum	1 604 422	Conduct 2 'payment' campaigns to encourage payment culture	Conduct 2 'payment' campaigns to encourage payment culture	Conduct 2 'payment' campaigns to encourage payment culture	Conduct 2 'payment' campaigns to encourage payment culture	Conduct 2 'payment' campaigns to encourage payment culture
			Collect an average of R20.7bn per annum City wide, including platinum accounts		Collect an amount of R23.9bn City wide, including platinum accounts	Collect an amount of R24.9bn City wide, including platinum accounts	Collect an amount of R26.09bn City wide, including platinum accounts	Collect an amount of R27.27bn City wide, including platinum accounts	Collect an amount of R28.50bn City wide, including platinum accounts
	2. Improve the levels of Staff and Councillors account payments		100% of staff and Councillors accounts managed		15% increase in staff and councilor accounts managed	15% increase in staff and councilor accounts managed	15% increase in staff and councilor accounts managed	15% increase in staff and councilor accounts managed	All staff and councilor accounts managed
4. Strategic objective: Strengthen the integrated approach to revenue maximisation Indicator: Indicator relevant to the 5 year strategic objective									
Revenue Maximisation Programme	1. Continue to monitor the critical success factors in the revenue value chain		Dependency matrix revised annually	398 798	Revise and oversee the implementation of changes in the dependency matrix	Revise and oversee the implementation of changes in the dependency matrix	Revise and oversee the implementation of changes in the dependency matrix	Revise and oversee the implementation of changes in the dependency matrix	Revise and oversee the implementation of changes in the dependency matrix
	2. Revise the dependency matrix and continue to set steeper targets in order to bring efficacy to the revenue maximisation								

Strategic plan: Financial Sustainability									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	programme								
	3. Compile two valuation rolls in 2013 and 2015	Valuation Roll	Develop a new valuation roll based on the value of both site and improvements	147,759	8,883 Compile valuation roll for 2013	9,666 Compile supplementary valuation rolls	10,198 Compile valuation roll for 2015	10,359 Compile supplementary valuation rolls	10,944 Compile valuation roll for 2017
					8,883 Develop and implement public participation strategy with phases	9,383 Review , implement and monitor all financial policies & protocols	9,899 Review , implement and monitor all financial policies & protocols	10,053 Review , implement and monitor all financial policies & protocols	10,623 Review , implement and monitor all financial policies & protocols
	4. Institute financial discipline				8,910 Provide a comprehensive valuation information and advisory services to all stakeholders of the CoJ	9,383 Land Information System	9,899 Provide a comprehensive valuation information and advisory services to all stakeholders of the CoJ	10,053 Provide a comprehensive valuation information and advisory services to all stakeholders of the CoJ	10,623 Provide a comprehensive valuation information and advisory services to all stakeholders of the CoJ
5. Strategic objective: Systematic implementation of the financial turnaround strategy									
Indicator: Improved financial status of the City									
Implementation of a Financial turnaround strategy	1. Rebasing of revenue		Financial sustainable City	337,568	12,453 Rebasing of revenue	12,814 Rebasing of revenue	13,341 Rebasing of revenue	14,014 Rebasing of revenue	14,808 Rebasing of revenue
	2. Implement of other phases of financial turnaround strategy				12,453 Phase 2	12,814 Phase 2	13,341 Phase 3	14,014 Phase 3	14,808 Phase 3
	3. Enhance &				12,453	12,814	13,341	14,014	14,808

Strategic plan: Financial Sustainability									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	facilitate proper management of systems in adherence to principle & dictates incorporating development of finance reporting dashboard (business intelligence)				Development of a reporting dashboard	Implement the reporting dashboard	Implement the reporting dashboard	Implement the reporting dashboard	Implement the reporting dashboard
	4. Review, implement and monitor all financial policies and protocols				12,453 Full implementation of all financial policies and protocols	12,814 Full implementation of all financial policies and protocols	13,341 Full implementation of all financial policies and protocols	14,014 Full implementation of all financial policies and protocols	14,808 Full implementation of all financial policies and protocols
	5. Project Finance Help desk				12,453 Project Finance Help desk	12,814 Project Finance Help desk	13,341 Project Finance Help desk	14,014 Project Finance Help desk	14,808 Project Finance Help desk
6. Strategic objective: Ensuring prudent financial management									
Indicator: Improved financial status of the City									
Ensure financial sustainable City	Improvement of the City's working capital		Trade creditors paid within 30 days of invoice	260,325	33,576	35,727	38,727	40,030	42,298
Achievement of clean audit reports	Implement all necessary operation clean audit initiatives to enhance and facilitate proper management of		Achievement of clean audit reports		1,377	1,577	1,577	1,645	1,738

Strategic plan: Financial Sustainability									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	systems in adherence to principle and dictates. Adherence to accounting standards.								
	Review, implement and monitor all financial policies and protocols		Uniform reporting and implementation of prescribed standards and policy frameworks		1,836	1,958	2,103	2,193	2,318
	Integration of systems and data system upgrades e.g. SAP R3		Single financial system across the City		1,836	1,958	2,103	2,193	2,318
	Development and implementation of assets management model that will inform the life span of an assets, R&M, asset replacement plans		Implementation of a 5 year program on R&M		7,409	7,830	8,411	8,775	9,271
Enterprise wide governance regulatory processes	Tax exemptions for the MEs				4,417 Tax exemptions for the MEs	4,813 Tax exemptions for the MEs	5,078 Tax exemptions for the MEs	6,093 Tax exemptions for the MEs	6,438 Tax exemptions for the MEs
	Monitoring and enforce the compliance of the MEs to the SLAs				4,517 Monitoring and enforce the compliance of the MEs to the SLAs	4,813 Monitoring and enforce the compliance of the MEs to the SLAs	5,078 Monitoring and enforce the compliance of the MEs to the SLAs	6,093 Monitoring and enforce the compliance of the MEs to the SLAs	6,438 Monitoring and enforce the compliance of the MEs to the SLAs
	ME Reporting dashboard				4,517 Implement the	4,813 Implement the	5,078 Implement the	6,093 Implement the	6,438 Implement the

Strategic plan: Financial Sustainability									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					ME Reporting dashboard	ME Reporting dashboard	ME Reporting dashboard	ME Reporting dashboard	ME Reporting dashboard
	Review, implement and monitor all financial policies and protocol				4,517 Review, implement and monitor all financial policies and protocol	4,813 Review, implement and monitor all financial policies and protocol	5,078 Review, implement and monitor all financial policies and protocol	6,093 Review, implement and monitor all financial policies and protocol	6,438 Review, implement and monitor all financial policies and protocol
	<ul style="list-style-type: none"> ▪ Benchmark pricing/rates based on international best practices. ▪ Develop contract management and cost reduction program. ▪ Negotiate with short listed service providers to advocate for rotation of suppliers. ▪ Centralized procurement for key items to optimize economies of scales. ▪ Look at alternatives for products/services being procured. 		Improved procurement protocols, processes and practices in line with MFMA requirements	129,872	11,518 11,518	12,275 12,274	12,948 12,948	13,709 13,709	14,486 14,486

Strategic plan: Financial Sustainability									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	<ul style="list-style-type: none"> ▪ Upscale supplier performance monitoring to include contracts by MEs. ▪ Development of governance protocols to enforce adherence to SCM policy, regulation and processes. ▪ Review, implement and monitor all financial policies and protocols. 								
7. Strategic objective: Availability of cost effective capital finance to fund the capital programmes									
Indicator: Capital Financing									
City's Funding Programme	<ul style="list-style-type: none"> ▪ Raise capital for capital projects ▪ Raise capital for bridging finances 		Reduce the need to borrow under current market conditions	131,572	Raise R1,512 billion for capital projects Raise R4 billion for bridging finances	Raise R1,512 billion for capital projects Raise R4 billion for bridging finances	Raise R1,512 billion for capital projects Raise R4 billion for bridging finances	Raise R1,512 billion for capital projects Raise R4 billion for bridging finances	Raise R1,512 billion for capital projects Raise R4 billion for bridging finances
	<ul style="list-style-type: none"> ▪ Diversifying funding instruments i.e. project finance, PPPs, DFIs 		<ul style="list-style-type: none"> ● Refinancing/r restructuring of the balance sheet 		4,727 4,727	5,017 5,017	5,293 5,293	5,484 5,484	5,794 5,794

Strategic plan: Financial Sustainability									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	<ul style="list-style-type: none"> ▪ ECAs etc. ▪ Redemption fund, Retail bond and restructuring of liability portfolio ▪ Treasury management system ▪ Review, implement and monitor all financial policies and protocols 		<ul style="list-style-type: none"> • Active debt management • Institute financial discipline 		4,727	5,017	5,293	5,484	5,794
					4,727	5,017	5,293	5,484	5,794
					4,727	5,017	5,293	5,484	5,794
	Managing and monitoring of debt service levels		18:1 times the City can cover its debts services payments from operating revenue less grants	Included above	13:1 times the City can cover its debts services payments from operating revenue less grants	14:1 times the City can cover its debts services payments from operating revenue less grants	15:1 times the City can cover its debts services payments from operating revenue less grants	16:1 times the City can cover its debts services payments from operating revenue less grants	18:1 times the City can cover its debts services payments from operating revenue less grants
8. Strategic objective: Maximising revenue streams									
Indicator: Full implementation of the rates policy									
Tariff and rates policy reviews	<ul style="list-style-type: none"> Review tariffs & rates policy and methodology Institute financial discipline Explore revenue 		Equitable and competitive tariffing systems	202,577	18,022 <ul style="list-style-type: none"> • Revision of tariffs and rates policy and methodology. 	19,177 <ul style="list-style-type: none"> Revision of tariffs and rates policy and methodology. Benchmarkin 	20,231 <ul style="list-style-type: none"> Revision of tariffs and rates policy and methodology. Benchmarkin 	21,325 <ul style="list-style-type: none"> Revision of tariffs and rates policy and methodology. Benchmarking 	22,533 <ul style="list-style-type: none"> Revision of tariffs and rates policy and methodology. Benchmarkin

Strategic plan: Financial Sustainability									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	sources				Benchmarking of ratios at similar metros. Rebasing of revenue	g of ratios at similar metros. Rebasing of revenue	g of ratios at similar metros. Rebasing of revenue	of ratios at similar metros. Rebasing of revenue	g of ratios at similar metros. Rebasing of revenue
					8,560 Review, implement and monitor all financial policies and protocols	9, 589 Review, implement and monitor all financial policies and protocols	10,116 Review, implement and monitor all financial policies and protocols	10,663 Review, implement and monitor all financial policies and protocols	11,267 Review, implement and monitor all financial policies and protocols
					8,560 Local business tax, taxing private parking space etc	9.588 Local business tax, taxing private parking space etc	10,116 Local business tax, taxing private parking space etc	10,662 Local business tax, taxing private parking space etc	11,266 Local business tax, taxing private parking space etc

3.6 Governance

Central Strategy Unit (CSU)

The long-term perspective of the CSU is to empower decision-making with clear and appropriate strategic perspectives so that resources are allocated properly and responsibly to ensure long-term development impact. In addition, the unit needs to respond to new strategic challenges and opportunities

Strategic plan: CSU									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
1. Strategic objective: Lead in the establishment of a systematic, predictable and institutionally sound strategic planning and target setting which is aligned to budget									
▪ Indicator: 2011/16 Integrated Development Planning, SDBIP and business plans									
Integrated Development Plan (IDP)	City's strategic events	Budget Lekgotlas	Budget Lekgotla, IDP Stakeholder Forums, and IDP Technical Working Group.	R10.4 million	Functional Technical Budget Lekgotla, with regular meetings and full participation	Functional Technical Budget Lekgotla, with regular meetings and full participation	Functional Technical Budget Lekgotla, with regular meetings and full participation	Functional Technical Budget Lekgotla, with regular meetings and full participation	Functional Technical Budget Lekgotla, with regular meetings and full participation
					Facilitate City's Budget Lekgotla twice in the financial year	Facilitate City's Budget Lekgotla twice in the financial year	Facilitate City's Budget Lekgotla twice in the financial year	Facilitate City's Budget Lekgotla twice in the financial year	Facilitate City's Budget Lekgotla twice in the financial year
	Integrated Development Plan (IDP)	2010/11 IDP revision	Integrated Development Planning approved by Council in line with legislative framework		Formulate of IDP process plan	Formulate IDP process plan	Formulate IDP process plan	Formulate IDP process plan	Formulate IDP process plan
					Develop efficient and innovative methods and models for the production and implementation of the IDP	Implementation of efficient and innovative methods and models for the production and implementation of the IDP	Ongoing implementation of the efficient and innovative methods and models for the production and implementation of the IDP	Consolidation of the efficient and innovative methods and models for the production and implementation of the IDP	Consolidation of the efficient and innovative methods and models for the production and implementation of the IDP

Strategic plan: CSU									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					Conceptualise strategic programs and projects of a high degree of complexity and scale which support the aims of the Municipality as outlined in the IDP	Implement strategic programs and projects of a high degree of complexity and scale which support the aims of the Municipality as outlined in the IDP	Ongoing monitoring of and evaluation of strategic programs and projects	Ongoing monitoring of and evaluation of strategic programs and projects	Ongoing monitoring of and evaluation of strategic programs and projects
					2011/12 IDP revision and popular version	2012/13 IDP revision (Spatial representation and popular version)	2012/13 IDP revision (Spatial representation and popular version)	2014/15 IDP revision (Spatial representation and popular version)	2015/16 IDP revision (Spatial representation and popular version)
	Business plans	2010/11 departmental and entities business plans	Departmental and entities business plans approved by Council on an annual basis		2011/12 departmental core and entities plans	Ongoing revision of the business plan templates	Ongoing revision of the business plan templates	Ongoing revision of the business plan templates	Ongoing revision of the business plan templates
2011/12 departmental core and entities plans					2012/13 departmental core and entities plans	2013/14 departmental core and entities plans	2014/15 departmental core and entities plans	2015/16 6departmental core and entities plans	
Development of 2011/12 corporate and ED's scorecard					Development of 2012/13 corporate and ED's scorecard	Development of 2013/14 corporate and ED's scorecard	Development of 2014/15 corporate and ED's scorecard	Development of 2015/16 corporate and ED's scorecard	
Business Plan focus groups report					Business Plan focus groups report	Business Plan focus groups report	Business Plan focus groups report	Business Plan focus groups report	
	Service Delivery and Budget Implementation Plan (SDBIP)	2010/11 SDBIP		R0	SDBIP Framework document in line with National Treasury's Budget Format and Guidelines	2012/13 Service Delivery and Budget Implementation Plan (SDBIP)	2013/14 Service Delivery and Budget Implementation Plan (SDBIP)	2014/15 Service Delivery and Budget Implementation Plan (SDBIP)	2015/16 Service Delivery and Budget Implementation Plan (SDBIP)

Strategic plan: CSU									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					2011/12 Service Delivery and Budget Implementation Plan (SDBIP)				
2. Strategic objective: Building City-wide municipal network as a centre of dialogue and advocacy around the strategic planning involving key analysts and practitioners in all three spheres of government and civil society <ul style="list-style-type: none"> Indicator: Consolidated Annual strategic planning briefs and best practice reports 									
Strategic planning advocacy	Strategic planning advocacy	None	City's best-practices report	R2 million	Participate in the partnerships with development organizations and actors (tertiary, business, civil society) that will help further the aims and objectives of strategic policy development	Ongoing City-wide awareness campaigns of planning and development, policies and legislation impacting on local government, specifically the IDP	Ongoing City-wide awareness campaigns of planning and development, policies and legislation impacting on local government, specifically the IDP	Ongoing support and assistance to Senior Management and Council on any short term policy projects as and when required	Ongoing support and assistance to Senior Management and Council on any short term policy projects as and when required
					Development of the of multi-criteria management planning tools, methods and necessary data that is required for decision making and reporting to senior management	Development of the of multi-criteria management planning tools, methods and necessary data that is required for decision making and reporting to senior management	Ongoing City-wide awareness campaigns of planning and development, policies and legislation impacting on local government, specifically the IDP	Ongoing support and assistance to Senior Management and Council on any short term policy projects as and when required	Ongoing support and assistance to Senior Management and Council on any short term policy projects as and when required

Strategic plan: CSU										
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda					
					2011/12	2012/13	2013/14	2014/15	2015/16	
					Undertake City -wide awareness campaigns of planning and development, policies and legislation impacting on local government, specifically the IDP	Ongoing City -wide awareness campaigns of planning and development, policies and legislation impacting on local government, specifically the IDP	Ongoing City -wide awareness campaigns of planning and development, policies and legislation impacting on local government, specifically the IDP	Ongoing City -wide awareness campaigns of planning and development, policies and legislation impacting on local government, specifically the IDP	Ongoing City -wide awareness campaigns of planning and development, policies and legislation impacting on local government, specifically the IDP	Ongoing City -wide awareness campaigns of planning and development, policies and legislation impacting on local government, specifically the IDP
	City-wide municipal network and roundtable forums	None	Consolidate annual strategic planning briefs		Convene city-wide municipal network roundtable forums	Functional city-wide municipal network roundtable forums with full attendance	Functional city-wide municipal network roundtable forums with full attendance	Functional city-wide municipal network roundtable forums with full attendance	Consolidation of the city-wide municipal network roundtable forums with full attendance	
					Generate concise, user-friendly summaries of current local government policy documents, debates and proposals of relevance to municipal strategic planning	Generate concise, user-friendly summaries of current local government policy documents, debates and proposals of relevance to municipal strategic planning	Generate concise, user-friendly summaries of current local government policy documents, debates and proposals of relevance to municipal strategic planning	Generate concise, user-friendly summaries of current local government policy documents, debates and proposals of relevance to municipal strategic planning	Generate concise, user-friendly summaries of current local government policy documents, debates and proposals of relevance to municipal strategic planning	Generate concise, user-friendly summaries of current local government policy documents, debates and proposals of relevance to municipal strategic planning
<p>3. Strategic objective: Establishment of permanent inter-sectoral structures within the City, with the aim of improving engagement at the level of technical planning and implementation of the IDP</p> <ul style="list-style-type: none"> Indicator: Consolidated Reports on Intergovernmental and inter-municipal issues and commitments 										

Strategic plan: CSU									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
Ensure intergovernmental and inter-municipal partnerships	Intergovernmental planning	IGR Chapter in the 2010/11 IDP	Consolidated Report on Intergovernmental planning commitments and Issues	R500 000	CoJ intergovernmental framework and inter-municipal to support the IDP	Participation in the Provincial IGR forums and identify areas of joint impact	Ongoing participation in the Provincial IGR forums	Consolidate IGR engagement with other spheres of government	Consolidate IGR engagement with other spheres of government
					Develop Terms of References and Convene Quarterly Stakeholder Forums to input into planning and budgeting processes	Convene Stakeholder Forums to input into planning and budgeting processes	Fun Convene Quarterly Stakeholder Forums to input into planning and budgeting processes	Convene Quarterly Stakeholder Forums to input into planning and budgeting processes	Convene Quarterly Stakeholder Forums to input into planning and budgeting processes
					Ongoing support to departments with regard to IGR activities and content	Ongoing support to departments with regard to IGR activities and content	Ongoing support to departments with regard to IGR activities and content	Ongoing support to departments with regard to IGR activities and content	Ongoing support to departments with regard to IGR activities and content
					Through the IDP processes, manage and support departments with regard to IGR activities and content	Through the IDP processes, manage and support departments with regard to IGR activities and content	Through the IDP processes, manage and support departments with regard to IGR activities and content	Through the IDP processes, manage and support departments with regard to IGR activities and content	Through the IDP processes, manage and support departments with regard to IGR activities and content
					Annual report on strategic issues emerging from intergovernmental forum included the IDP	Annual report on strategic issues emerging from intergovernmental forum included the IDP	Annual report on strategic issues emerging from intergovernmental forum included the IDP	Annual report on strategic issues emerging from intergovernmental forum included the IDP	Annual report on strategic issues emerging from intergovernmental forum included the IDP

Strategic plan: CSU									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	Inter-municipal planning	None	Consolidated Report on Intergovernmental planning commitments and Issues		Terms of References and establishment of the inter-municipal strategic planning and information sharing forum	Functional inter-municipal strategic planning and information sharing forum to input into the IDP	Functional inter-municipal strategic planning and information sharing forum to input into the IDP	Functional inter-municipal strategic planning and information sharing forum to input into the IDP	Functional inter-municipal strategic planning and information sharing forum to input into the IDP
					Convene inter-municipal strategic planning and information sharing forum to input into the IDP	Synthesis of strategic issues on inter-municipal planning for inclusion in the revised IDP	Synthesis of strategic issues on inter-municipal planning for inclusion in the revised IDP	Synthesis of strategic issues on inter-municipal planning for inclusion in the revised IDP	Synthesis of strategic issues on inter-municipal planning for inclusion in the revised IDP
4. Strategic objective: Strengthen the community participation to influences resource allocation and administrative action • Indicator: Consolidated community input and ward plans									
Community Based Planning	Community Based Planning	Community Based Planning Pilot	Approved 130 ward plans	R3 million	Develop CoJ's new approach/concept to Community Based Planning (CBP)	Undertake CBP training/briefings of ward councillors, ward committees,	Compile draft ward issues and community profiles	Consolidate ward plans	Consolidated Ward plans
					Develop CBP training manuals	CDWs Convene Regional summits to collate ward issues	Ward Issues included in the IDP –Volume 2 Draft ward Plans	Refinement of ward plans	

Strategic plan: CSU									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	IDP Outreach	2010/11 IDP Outreach processes	Consolidated community input		Develop Public Participation and IDP awareness Strategy (detailing intentions, requirement, roles of stakeholders & desired outcomes of the City's strategic plans)	Implementation of Public Participation and Awareness Strategy	Partner with other stakeholder in undertaking civic education i.t.o rights, roles of local government and their responsibilities		
					Training of researchers and Section 79 Chairpersons to allow for better interrogation of the City's Strategic documents	Through regional summits and advertisement, undertake capacity building and awareness campaigns on the City's strategic plans (IDP)	Ongoing training and capacity building training region-wide		
					Annual IDP engagement and outreach sessions	Annual IDP engagement and outreach sessions	Annual IDP engagement and outreach sessions	Annual IDP engagement and outreach sessions	Annual IDP engagement and outreach sessions
5. Strategic objective: To empower decision-making with clear and appropriate strategic perspectives so that resources are allocated properly and responsibly to ensure long-term development impact.									
Undertake strategic research to strengthen the GDS	Media monitoring	Quarterly reports Annual Report		In-house	Ongoing. Support all work streams. Investigate dissemination mechanisms. Continue to produce quarterly and annual reports.	Ongoing. Support all work streams. Investigate dissemination mechanisms. Continue to produce quarterly and annual reports.	Ongoing. Support all work streams. Investigate dissemination mechanisms. Continue to produce quarterly and annual reports.	Ongoing. Support all work streams. Investigate dissemination mechanisms. Continue to produce quarterly and annual reports.	Ongoing. Support all work streams. Investigate dissemination mechanisms. Continue to produce quarterly and annual reports.

Strategic plan: CSU										
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda					
					2011/12	2012/13	2013/14	2014/15	2015/16	
	GDS Popularisation	2006	Ongoing	In-house	Ensure mainstreaming of GDS and monitoring of impact – all stakeholders	Ensure mainstreaming of GDS and monitoring of impact – all stakeholders	Ensure mainstreaming of GDS and monitoring of impact – all stakeholders	Ensure mainstreaming of GDS and monitoring of impact – all stakeholders	Ensure mainstreaming of GDS and monitoring of impact – all stakeholders	Ensure mainstreaming of GDS and monitoring of impact – all stakeholders
	Green Economy Strategy for Johannesburg	None	Strategy & Implementation Plan	R300 000 2011/12	Province is preparing a strategy – metros will also be required to prepare a local response and implementation programme. Initiate, develop operational plan & identify driver/other role players					
	City Safety Challenges/ Interventions for the next decade	None		R50 000 2011/12	Support JMPD to elevate strategic safety responses in next term of office	Support JMPD to elevate strategic safety responses in next term of office	Support JMPD to elevate strategic safety responses in next term of office	Support JMPD to elevate strategic safety responses in next term of office	Support JMPD to elevate strategic safety responses in next term of office	Support JMPD to elevate strategic safety responses in next term of office
	Public Transportation requirements for the next decade	None		R300 000 2011/12	Ensure modeling of future mobility requirements and initiatives to shift to public transport	Ensure modeling of future mobility requirements and initiatives to shift to public transport	Ensure modeling of future mobility requirements and initiatives to shift to public transport	Ensure modeling of future mobility requirements and initiatives to shift to public transport	Ensure modeling of future mobility requirements and initiatives to shift to public transport	Ensure modeling of future mobility requirements and initiatives to shift to public transport
	Joburg 2050: Spatial Perspective	None		R300 000 2013/14			Commission the construction of a 2050 spatial model for Joburg			

Strategic plan: CSU										
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda					
					2011/12	2012/13	2013/14	2014/15	2015/16	
	Social support diaries (multi-year)	None		R1.5m	Monitoring impact of social support in specific areas, including poverty & inequality – joint project with UJ	Monitoring impact of social support in specific areas, including poverty & inequality – joint project with UJ	Monitoring impact of social support in specific areas, including poverty & inequality – joint project with UJ	Monitoring impact of social support in specific areas, including poverty & inequality – joint project with UJ	Monitoring impact of social support in specific areas, including poverty & inequality – joint project with UJ	Monitoring impact of social support in specific areas, including poverty & inequality – joint project with UJ
	Optimizing media networking opportunities	None		R800 000 2011 - 2013	Identify and develop strategy and implementation plan to utilise networking and marketing opportunities	Identify and develop strategy and implementation plan to utilise networking and marketing opportunities	Identify and develop strategy and implementation plan to utilise networking and marketing opportunities	Identify and develop strategy and implementation plan to utilise networking and marketing opportunities	Identify and develop strategy and implementation plan to utilise networking and marketing opportunities	Identify and develop strategy and implementation plan to utilise networking and marketing opportunities
	Auditing and assessment of existing CoJ strategies	None		R300 000 2012/13	Identify and assess relevance of existing policies/strategies and recommend appropriate responses	Identify and assess relevance of existing policies/strategies and recommend appropriate responses	Identify and assess relevance of existing policies/strategies and recommend appropriate responses	Identify and assess relevance of existing policies/strategies and recommend appropriate responses	Identify and assess relevance of existing policies/strategies and recommend appropriate responses	Identify and assess relevance of existing policies/strategies and recommend appropriate responses
	Understanding migration and impact on Joburg	None		R200 000 2012/13	Partnership with Forced Migration (WITS)	Partnership with Forced Migration (WITS)	Partnership with Forced Migration (WITS)	Partnership with Forced Migration (WITS)	Partnership with Forced Migration (WITS)	Partnership with Forced Migration (WITS)
	Technological advances to make the City more efficient	None		R300 000 2012/13	What local government good practice/technologies are available that CoJ can use? Exploring inventions and innovation – joint initiative with JIKE	What local government good practice/technologies are available that CoJ can use? Exploring inventions and innovation – joint initiative with JIKE	What local government good practice/technologies are available that CoJ can use? Exploring inventions and innovation – joint initiative with JIKE	What local government good practice/technologies are available that CoJ can use? Exploring inventions and innovation – joint initiative with JIKE	What local government good practice/technologies are available that CoJ can use? Exploring inventions and innovation – joint initiative with JIKE	What local government good practice/technologies are available that CoJ can use? Exploring inventions and innovation – joint initiative with JIKE

Strategic plan: CSU									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	Medium term outlook based on mid and end of term reports	None		In-house	Forward looking, focusing on activities, finance, quality of life, etc	Forward looking	focusing on activities	finance	quality of life
	GDS sector research	None		R1 mil 2014/15				Initiate preparations for 2011 GDS review	
	Scenario planning – 2016 to 2026	None		R300 000	Initiate preparations for 2011 GDS review (include analysis of international city strategies)				
	2011 GDS Review	2010 review		R500 000 2015/16					Prepare for next term of office
	Analysis of impact of BRT, Gautrain and other public transport modes to understand impact, shift from private to public, benefits, etc			R300 000 2015/16					Understand impact, shift from private to public, benefits, etc
Undertake and mainstream corporate surveys	City-wide customer perception survey	Annually	Every 2 nd year	R1,5 mil every 2 nd year	Value of survey entrenched in organisation – form, sample size, frequency)	Value of survey entrenched in organisation – form, sample size, frequency)	Value of survey entrenched in organisation – form, sample size, frequency)	Value of survey entrenched in organisation – form, sample size, frequency)	Value of survey entrenched in organisation – form, sample size, frequency)
	Quality of Life survey	None	Every 2 nd year	R1 mil every 2 nd year	Support survey work (perceptions)	Support survey work (perceptions)	Support survey work (perceptions)	Support survey work (perceptions)	Support survey work (perceptions)

Strategic plan: CSU									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
Analyse, document and disseminate strategic information	Joburg Illustrated	None		R300 000 2011 to 2013 R600 000 in 2013/24	State of the City in figures, graphs and maps – joint project with Corporate GIS • State of City statistics • Demographic analysis etc	State of the City in figures, graphs and maps – joint project with Corporate GIS • State of City statistics • Demographic analysis etc	State of the City in figures, graphs and maps – joint project with Corporate GIS • State of City statistics • Demographic analysis etc	State of the City in figures, graphs and maps – joint project with Corporate GIS • State of City statistics • Demographic analysis etc	State of the City in figures, graphs and maps – joint project with Corporate GIS • State of City statistics • Demographic analysis etc
	Benchmark cities with Global City Facility Indicators	None		R200 000 2011/12	Identify sector best practices in world cities & use as measurement	Identify sector best practices in world cities & use as measurement	Identify sector best practices in world cities & use as measurement	Identify sector best practices in world cities & use as measurement	Identify sector best practices in world cities & use as measurement
	GDS Indicators impact monitoring and tracking	2006 GDS Indicators	Impact report 2016	R300 000 pa	Evaluate impact of strategic directives and GDS	Evaluate impact of strategic directives and GDS	Evaluate impact of strategic directives and GDS	Evaluate impact of strategic directives and GDS	Evaluate impact of strategic directives and GDS
	Data & information management and dissemination	Monthly		R1.5m	Building databases, data cleaning, profiling, integration, metadata repositories, etc	Building databases, data cleaning, profiling, integration, metadata repositories, etc	Building databases, data cleaning, profiling, integration, metadata repositories, etc	Building databases, data cleaning, profiling, integration, metadata repositories, etc	Building databases, data cleaning, profiling, integration, metadata repositories, etc
	GDS indicator research			R500 000 2012/13	Understanding impact eg carbon footprint, travel times etc	Understanding impact eg carbon footprint, travel times etc	Understanding impact eg carbon footprint, travel times etc	Understanding impact eg carbon footprint, travel times etc	Understanding impact eg carbon footprint, travel times etc
Provide international and local strategic planning support	Wrap up Lilongwe involvement and initiate new programme	Lilongwe CDS and projects	Annually	R2.6m	Support African/south-south agenda based on suitable criteria	Support African/south-south agenda based on suitable criteria	Support African/south-south agenda based on suitable criteria	Support African/south-south agenda based on suitable criteria	Support African/south-south agenda based on suitable criteria
6. Strategic objective: Strengthen performance management system									

Strategic plan: CSU									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
Strengthen performance management system	Induction programme		Train all new senior managers and politicians on Performance management	500	Induct and train all (senior management and members of the Mayoral committee	On going training as and when required	On going training as and when required	Ongoing training as and when required	Ongoing training as and when required
	Develop a training and induction programme on performance management for all staff		Staff trained on performance management system (OMS)	500	Development, launch and implementation of the training programme	Train the trainer programme	Ongoing training	On going training	On going training
	Develop a communication strategy		Well-informed stakeholders on PMS	500	Development and implementation of the performance management communication strategy	On going implementation	On going implementation	On going implementation	On going implementation
	Ensure effective functioning of the Performance Audit Committee		Fully effective committee	4000	Ensure that the Performance Audit committee complies with all the legislative requirements	On going monitoring of compliance	On going monitoring of compliance	On going monitoring of compliance	On going monitoring of compliance
7. Strategic objective: Enhance performance reporting									
Enhance performance reporting	Feedback sessions on departmental reports		Improved reporting and analysis.	0	Quarterly feedback sessions on departmental reports.	Quarterly feedback sessions on departmental reports.	Quarterly feedback sessions on departmental reports.	Quarterly feedback sessions on departmental reports.	Quarterly feedback sessions on departmental reports.
	Programme specific inspections		Physical inspections	0	Programme specific inspections on a quarterly basis	Programme specific inspections on a quarterly basis	Programme specific inspections on a quarterly basis	Programme specific inspections on a quarterly basis	Programme specific inspections on a quarterly basis

Strategic plan: CSU									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	Development of a day to day monitoring system to service delivery track performance via a dashboard		Enhance Organisational dashboard	1 000 000	Develop reporting tool	On going Monitoring of the dashboard	On going Monitoring of the dashboard	On going Monitoring of the dashboard	On going Monitoring of the dashboard
	Annual Report		Adherence to reporting requirements	3 500 000	Annual Report	Annual Report	Annual Report	Annual Report	Annual Report
	Midyear Report			0	Midyear Report	Midyear Report	Midyear Report	Midyear Report	Midyear Report
	Departmental Performance Assessment Reports			0	Quarterly Performance Assessment Reports	Quarterly Performance Assessment Reports	Quarterly Performance Assessment Reports	Quarterly Performance Assessment Reports	Quarterly Performance Assessment Reports
	SDBIP Reports		SDBIP Reports	0	Quarterly SDBIP Reports	Quarterly SDBIP Reports	Quarterly SDBIP Reports	Quarterly SDBIP Reports	Quarterly SDBIP Reports
	Local Government Turnaround Strategy Reports		Local Government Turnaround Strategy Reports	0	Quarterly Local Government Turnaround Strategy Reports	Quarterly Local Government Turnaround Strategy Reports	Quarterly Local Government Turnaround Strategy Reports	Quarterly Local Government Turnaround Strategy Reports	Quarterly Local Government Turnaround Strategy Reports
	Medium Term Report		Mayoral Term Reporting	2 500 000			Medium Term Report		
	End of Term Report			5 000 000					End of Term Report
8. Strategic objective: Institutionalisation of the Monitoring and Evaluation system									
Effective monitoring and evaluation system		New indicator	Fully functional monitoring and evaluation system	3m	Development of a M&E Framework and tool	Completion and Piloting of the M&E tool /system	Implementation of a fully functional M&E	Implementation of a fully functional M&	Implementation of a fully functional M&
9. Strategic objective: Creating an enabling environment for Auditing of performance information									
Implementation of		New	Fully compliant	800	Develop and	Ensure compliance	Ensure compliance	Ensure compliance	Ensure compliance

Strategic plan: CSU										
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda					
					2011/12	2012/13	2013/14	2014/15	2015/16	
control systems to ensure effective auditing of performance information		indicator	performance audit report	(Capacity building)	implement internal control system (report data integrity)	to internal audit and AG's audit requirements	to internal audit and AG's audit requirements	to internal audit and AG's audit requirements	to internal audit and AG's audit requirements	to internal audit and AG's audit requirements

Office of the Chief Information Officer (OCIO)

The overall mandate of the OCIO is to oversee development and implementation of Information and Communication Technologies (ICT) in the City that will enable operations to deliver services in a cost effective and efficient manner. The department is primarily responsible for the implementation of ICT initiatives, the optimal use of ICT, Enterprise Resources Planning support and training and innovative ways of sharing information and solving business problems. It is also responsible for the provision of a stable, robust and secure ICT environment for the City and for mainstreaming Innovations and Knowledge Management activities within CoJ business with the aim of improving the service delivery fundamentals of the City.

Strategic plan: OCIO										
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda					
					2011/12	2012/13	2013/14	2014/15	2015/16	
1. Strategic objective: Optimise Information and Communications Technology (ICT) delivery environment										
Infrastructure and Architecture Optimisation	Initiatives and partnerships to optimize current ICT environment	Current ICT environment ,ICT architecture and environment per IT	Improved ICT in the City to facilitate service delivery improvement	1,115m Opex for 5 years	Embark on initiatives and partnerships to optimize the current ICT environment by providing a stable,	Continue embarking on initiatives and partnerships to optimize the current ICT environment by	Continue embarking on initiatives and partnerships to optimize the current ICT environment by	Continue embarking on initiatives and partnerships to optimize the current ICT environment by	Continue embarking on initiatives and partnerships to optimize the current ICT environment by	Continue embarking on initiatives and partnerships to optimize the current ICT environment by

		Outsourced contract A387			<p>robust, enabling and secure technology environment so that technology and information can be used to improve and transform service delivery</p> <p>Educate and create awareness to employees, contractors and stakeholders of IT policies, procedures and standards</p> <p>Improve information security policies, disaster recovery, controls and processes to mitigate risk, counter emerging</p>	<p>providing a stable, robust, enabling and secure technology environment so that technology and information can be used to improve and transform service delivery</p> <p>Continue educating and creating awareness to employees, contractors and stakeholders of IT policies, procedures and standards</p> <p>Continue improving information security policies, disaster recovery, controls and processes to mitigate risk, counter emerging information</p>	<p>providing a stable, robust, enabling and secure technology environment so that technology and information can be used to improve and transform service delivery</p> <p>Continue educating and creating awareness to employees, contractors and stakeholders of IT policies, procedures and standards</p> <p>Continue improving information security policies, disaster recovery, controls and processes to mitigate risk, counter emerging information</p>	<p>providing a stable, robust, enabling and secure technology environment so that technology and information can be used to improve and transform service delivery</p> <p>Continue educating and creating awareness to employees, contractors and stakeholders of IT policies, procedures and standards</p> <p>Continue improving information security policies, disaster recovery, controls and processes to mitigate risk, counter emerging information</p>	<p>providing a stable, robust, enabling and secure technology environment so that technology and information can be used to improve and transform service delivery</p> <p>Continue educating and creating awareness to employees, contractors and stakeholders of IT policies, procedures and standards</p> <p>Continue improving information security policies, disaster recovery, controls and processes to mitigate risk, counter emerging information</p>
--	--	--------------------------	--	--	---	---	---	---	---

					information threats and vulnerabilities and ensure compliance with relevant legislation, regulations and policies	threats and vulnerabilities and ensure compliance with relevant legislation, regulations and policies	threats and vulnerabilities and ensure compliance with relevant legislation, regulations and policies	threats and vulnerabilities and ensure compliance with relevant legislation, regulations and policies	threats and vulnerabilities and ensure compliance with relevant legislation, regulations and policies
SAP Technology Programme	ERP Business Support and SAP Business Road Map	<ul style="list-style-type: none"> - Production of strategic reports -Draft a road map for SAP applications used in the City to determine upgrade path 	<ul style="list-style-type: none"> -Financial month end reports per financial year. - Financial year-end reports per financial year. - Payroll reports per month - 21 billing cycles per month per year -Uninterrupted ERP support - CoJ running on fully licensed and current version 	505m Opex for 5 years	<ul style="list-style-type: none"> Production of quality financial month end reports for each financial year for the City Production of quality financial year-end reports for the City Payroll reports for each month of the financial year Support and monitor the City's 21 monthly billing cycles of the City Render continuous and uninterrupted ERP end-user support to COJ and entities Develop SAP upgrade path 	<ul style="list-style-type: none"> Production of quality financial month end reports for each financial year for the City Production of quality financial year-end reports for the City Payroll reports for each month of the financial year Support and monitor the City's 21 monthly billing cycles of the City Render continuous and uninterrupted ERP end-user support to COJ and entities Implement 	<ul style="list-style-type: none"> Production of quality financial month end reports for each financial year for the City Production of quality financial year-end reports for the City Payroll reports for each month of the financial year Support and monitor the City's 21 monthly billing cycles of the City Render continuous and uninterrupted ERP end-user support to COJ and entities Stabilise 	<ul style="list-style-type: none"> Production of quality financial month end reports for each financial year for the City Production of quality financial year-end reports for the City Payroll reports for each month of the financial year Support and monitor the City's 21 monthly billing cycles of the City Render continuous and uninterrupted ERP end-user support to COJ and entities Enhancements 	<ul style="list-style-type: none"> Production of quality financial month end reports for each financial year for the City Production of quality financial year-end reports for the City Payroll reports for each month of the financial year Support and monitor the City's 21 monthly billing cycles of the City Render continuous and uninterrupted ERP end-user support to COJ and entities Refreshing of

						upgrade	upgrade		applications
2. Strategic objective: Develop sophisticated ICT community									
ICT Business Relationship Management and Support Program	ICT Community and Support Programme	Initial phase of Joburg Broadband Project (JBNP)	Empowered and skilled employees and community	R43m Opex for 5 years	Architect and create the delivery environment that supports the broader development ICT in economically disadvantaged communities. The OCIO will continue to support the DED in relation to the JBNP plan and implementation. - Access to information on COJ services - Taking technology to the people and ICT support Awareness and Marketing Campaign Implementation of the Business Relationship Management Tool	Continue supporting DED on the JBNP and taking technology to the people and ICT support	Continue supporting DED on the JBNP and taking technology to the people and ICT support	Continue supporting DED on the JBNP and taking technology to the people and ICT support	Continue supporting DED on the JBNP and taking technology to the people and ICT support
3. Strategic objective: Innovation and knowledge management									
Innovations and Knowledge-Sharing programme	Employee innovation	Ideation programme and annual publications		40m Opex for 5 years	Promote the Ideation methodology to 100% identified business units to	Promote the Ideation methodology to 100% identified business units	Promote the Ideation methodology to 100% identified business units	Promote the Ideation methodology to 100% identified business units	Promote the Ideation methodology to 100% identified business units

				<p>promote generation of ideas for service delivery improvements</p> <p>Production of an Annual Publication that showcases CoJ innovative projects/awards and key achievements</p> <p>Continue with the implementation of the COJ Employee Innovation Strategic Framework as part of promoting collaboration and harnessing the innovation potential of the City more effectively and that encourages innovative thinking and finding creative solutions of addressing key service delivery</p>	<p>to promote generation of ideas for service delivery improvements</p> <p>Production of an Annual Publication that showcases CoJ innovative projects/awards and key achievements</p> <p>Continue with the implementation of the COJ Employee Innovation Strategic Framework as part of promoting collaboration and harnessing the innovation potential of the City more effectively and that encourages innovative thinking and finding creative solutions of</p>	<p>to promote generation of ideas for service delivery improvements</p> <p>Production of an Annual Publication that showcases CoJ innovative projects/awards and key achievements</p> <p>Continue with the implementation of the COJ Employee Innovation Strategic Framework as part of promoting collaboration and harnessing the innovation potential of the City more effectively and that encourages innovative thinking and finding creative solutions of</p>	<p>to promote generation of ideas for service delivery improvements</p> <p>Production of an Annual Publication that showcases CoJ innovative projects/awards and key achievements</p> <p>Continue with the implementation of the COJ Employee Innovation Strategic Framework as part of promoting collaboration and harnessing the innovation potential of the City more effectively and that encourages innovative thinking and finding creative solutions of</p>	<p>to promote generation of ideas for service delivery improvements</p> <p>Production of an Annual Publication that showcases CoJ innovative projects/awards and key achievements.</p> <p>Continue with the implementation of the COJ Employee Innovation Strategic Framework as part of promoting collaboration and harnessing the innovation potential of the City more effectively and that encourages innovative thinking and finding creative solutions of</p>
--	--	--	--	---	--	--	--	---

					challenges faced by the City	addressing key service delivery challenges faced by the City	addressing key service delivery challenges faced by the City	addressing key service delivery challenges faced by the City	addressing key service delivery challenges faced by the City.
	Integrated knowledge management solution	Knowledge management information			Develop the Knowledge Management SharePoint Tool.	Roll-out of KM SharePoint Tool to 100% of Identified business units.	Roll-out of KM SharePoint Tool to 100% of Identified business units.	Roll-out of KM SharePoint Tool to 100% of Identified business units.	Review and improvement of the Knowledge Management SharePoint Tool.
	Documentation of knowledge	Business cases			Implementation of an integrated Knowledge Management solution tool across COJ core departments and municipal owned entities enabling capturing and dissemination of up to date strategic organizational knowledge repository ensuring the storage and reuse of the City's institutional memory.	Implementation of an integrated Knowledge Management solution tool across COJ core departments and municipal owned entities enabling capturing and dissemination of up to date strategic organizational knowledge repository ensuring the storage and reuse of the City's	Implementation of an integrated Knowledge Management solution tool across COJ core departments and municipal owned entities enabling capturing and dissemination of up to date strategic organizational knowledge repository ensuring the storage and reuse of the City's	Implementation of an integrated Knowledge Management solution tool across COJ core departments and municipal owned entities enabling capturing and dissemination of up to date strategic organizational knowledge repository ensuring the storage and reuse of the City's	Implementation of an integrated Knowledge Management solution tool across COJ core departments and municipal owned entities enabling capturing and dissemination of up to date strategic organizational knowledge repository ensuring the storage and reuse of the

	management case studies				<p>A minimum of 3 identified case studies written and published.</p> <p>100% of identified audiovisual material shared on Joburg Insider.</p> <p>Continuous identification of best practice models on local government initiatives by key external stakeholders for benchmarking purposes for improved service delivery by CoJ</p>	<p>institutional memory.</p> <p>A minimum of 3 identified case studies written and published.</p> <p>100% of identified audiovisual material shared on Joburg Insider.</p> <p>Continuous identification of best practice models on local government initiatives by key external stakeholders for benchmarking purposes for improved service delivery by CoJ</p>	<p>institutional memory.</p> <p>A minimum of 3 identified case studies written and published.</p> <p>100% of identified audiovisual material shared on Joburg Insider.</p> <p>Continuous identification of best practice models on local government initiatives by key external stakeholders for benchmarking purposes for improved service delivery by CoJ</p>	<p>institutional memory.</p> <p>A minimum of 3 identified case studies written and published.</p> <p>100% of identified audiovisual material shared on Joburg Insider.</p> <p>Continuous identification of best practice models on local government initiatives by key external stakeholders for benchmarking purposes for improved service delivery by CoJ</p>	<p>City's institutional memory.</p> <p>A minimum of 3 identified case studies written and published.</p> <p>100% of identified audiovisual material shared on Joburg Insider.</p> <p>Continuous identification of best practice models on local government initiatives by key external stakeholders for benchmarking purposes for improved service delivery by CoJ</p>
--	-------------------------	--	--	--	--	---	---	---	--

Johannesburg Risk and Advisory Services

Joburg Risk and Audit Services (JRAS) is responsible for ensuring effective governance practices, risk management, internal controls, compliance with applicable legislation and policies, and reliable computerised, financial and performance information, through consulting on risk management practices and responsive

strategies, conducting audits and investigations that will provide the City's oversight structures with independent and objective assurance on achievement of CoJ objectives and service delivery priorities.

Strategic plan: Joburg Risk & Advisory Services									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
1. Strategic objective: Effective and Integrated governance, risk, financial and compliance assurance and advisory across the City									
Indicator: Combined assurance plan indicating all levels of responsibility									
Promote City-wide Combined assurance strategies and implementation programme	Develop Combined assurance plan for the Core Administration; support entities in the development of the plan and consolidation hereof City-wide (Core Admin & Municipal Entities)	New	Management, Governance Committees, and oversight committees enabled to monitor streamlined and reliable information; and enhanced accountability	Total budget needed to deliver programme CAPEX = R 2, 0 mil and OPEX = R 2,13 mil	Training on GRC and Implementation of Integrated approach for internal audit, risk, compliance and forensics (2 nd & 3 rd defence) Councillors Assurance /advisory reports to management (ED's) on each Dept, and consolidated reports to oversight to GRMC, GAC, JPAC, Mayoral	Development of Combined assurance plan -risk, internal controls, management, compliance, internal audit and forensics, (1 st , 2 nd , 3 rd levels of defence) Assurance & advisory reports to management (ED's) on each Dept, and consolidated reports to oversight to GRMC, GAC, JPAC, Mayoral	Implementation and monitoring ensuring alignment to CoJ governance protocols and policies All 3levels of defence City-wide Assurance / advisory reports to management (ED's) on each Dept, and consolidated reports to oversight to GRMC, GAC, JPAC, Mayoral	Implementation and monitoring ensuring alignment to governance protocols and policies All 3 levels of defence at departmental & business unit levels. Assurance / advisory reports to management (ED's) on each Dept, and consolidated reports to oversight to GRMC, GAC, JPAC, Mayoral	Integrated and consolidated reporting on governance, risk, compliance, internal controls, by all three levels of defence Quarterly / advisory assurance reports to management (ED's) on each Dept, and consolidated reports to oversight to GRMC, GAC, JPAC, Mayoral

	Research GRC best practices and acquire innovative tools, techniques and systems that enable management's active participation and self-monitoring in governance processes & independent monitoring				Acquisition of software to support combined assurance strategies & plan	Roll-out and Implementation of software tool in JRAS and other Departments at Core Admin; and update of database with reliable assurance information	Roll-out and Implementation of software tool City-wide; and alignment of information to CoJ strategic objectives, priorities, risk universe, business plans	Utilisation of software to support GRC processes and maintenance of databases for all risk categories & profiles, audit projects & outcomes, internal controls, compliance	Utilisation of software to support GRC processes and maintenance of database for all risk categories & profiles, audit projects & outcomes, internal controls, compliance
					CAPEX R1, 58 OPEX R1,513	CAPEX R500 000 OPEX R300 000	CAPEX R100 000 OPEX R330 000	CAPEX nil OPEX R360 000	CAPEX nil OPEX R390 000
Indicator: Learnership programme on GRC and combined assurance									
	Support the national priorities on human capital development through the introduction of learnership programmes in the professional fields of Governance, Risk & Compliance	New	City contribution through appointment learners in permanent posts.	CAPEX R144 000 OPEX R176 000	Research & development of 2 year Learnership Programmes in audit, forensics, risk management; and sourcing strategic partnerships	Implementation of 2 year Learnership programme with students 5 = audit 5= risk 2 = forensics;	Learnership Programme with Students 12 prior year and 6 new.	Support / assist with placement of first group of learners; continuation of learnership programme with 6 prior year learners and 6 new	Support / assist with placement of second group of learners (6); continuation of learnership programme with 12 new
					CAPEX R144 000 OPEX R20 000	CAPEX nil OPEX R36 000	CAPEX nil OPEX R36 000	CAPEX nil OPEX R40 000	CAPEX nil OPEX R44 000

2. 5 year Strategic objective: Risk management culture embedded throughout the City and at all levels Indicator: Communication of consolidated City wide risk profiles and risk appetite to CoJ oversight structures									
Enterprise-wide Risk management programme	Risk Governance frameworks, policy, assessment methodologies, and guidelines that support good governance practices City-wide, by Core Admin, and Municipal Entities and are aligned to RM Standards & best practice models	City-wide top organisational Strategic Risks	Effective risk management practices in the City where there is risk and Opportunity informed decision making on Strategic and Operational matters	CAPEX = NIL OPEX = R111 M	Development of CoJ Risk Governance Frameworks & policies for approval by GRMC, Mayoral & Council, and communication to ME Boards. Research models for setting risk threshold levels/ risk appetite Formalise ERM process capability maturity strategy for City incl MEs	Co-ordinate implementation of CoJ Risk Governance framework & policies with EDs and Sector EDs, and ME MDs and Boards; and review & update for approval by GRMC, Mayoral & Council Develop risk appetite levels for approval by the Boards at ME level, and for GRMC & Mayoral approval City-wide	Annual Review & update & monitor implementation of Risk Governance Frameworks & policies City-wide (Sector EDs, and ME MDs and Boards). Analytical review of CoJ's set risk appetite & actual performance Implement ERM process to ensure achievement of maturity levels in the City and address gaps	Co-ordinate implementation of CoJ Risk Governance framework & policies City-wide by MEs & core admin departments Review risk appetite models and framework and advise on CoJ performance Assessment of ERM process maturity levels in the City and address gaps	Assessing effectiveness and co-ordinating implementation of CoJ Risk Governance framework & policies; and review. Measurement of CoJ ERM process capability maturity
	City-wide Risk Management Implementation Strategy and Plans to ensure co-ordinated and collaborative approach to risk responses	Annual ERM Implementation Plan in 2010/11			Development, approval & implementation of City-wide 3 year and annual risk management strategy & plans	Review, update & implement annual risk management implementation strategy & plans	Review, update & implement existing annual risk management implementation strategy & plans.	Report on progress in CoJ implementation of RM strategy and plan	Implement annual ERM strategy & Plan Independent Quality Assurance on CoJ ERM plan

							Develop new 3 year annual plan		
	City wide Strategic, Financial, Compliance and Operational risk management processes and advisories; and co-ordinating risk management on major capital projects	Top 14 Organisational strategic risks, top 5 departmental risks & top 5 ME risks; risk profiles of 3 major capital projects (BRT/ Phakama /2010)			Training on enterprise risk management & risk assessment methodologies Annual formal strategic risk assessments and consulting on risk governance, practices & responses; advisory reports to management	Annual formal strategic risk assessments and consulting on risk governance; risk advisory reports to management; risk management oversight reports	Evaluate & Implement Risk Management practices & responses; advisory reports to management Monitoring & advising on City-wide, Sector & Departmental risk profiles, & communicating risk management strategies to GRMC, & Mayoral	annual formal strategic risk assessments and consulting on risk governance Monitoring & advisory on City-wide, Sector & Departmental risk profiles	Evaluate practices & responses; advisory reports to management Evaluation, monitoring & advisory on City-wide, Sector & Departmental risk profiles
Indicator: Development and Implementation Business Continuity Management Plans in the event of business interruptions									
	Business Continuity Management Planning for the Core Admin and Municipal Entities to ensure efficient recovery time in case of disruptions to business processes	Business Impact Assessment Report	BCM Plans approved, communicated, tested and resourced to ensure minimal disruptions of key / high impact service delivery	CAPEX = R NIL OPEX = R7.5 M	Review & update BCM framework for alignment to standard BS 25999, code of practice; and City-wide communication of approved framework & code (Core & MEs) Review of prior Business Impact assessments &	Continuous Training on BCM planning, across the City. Monitor development of disaster recover plans in collaboration with IT Audit,	Monitoring incidents for implementation of BCM plans and adequacy of the plans. Communicate BCM plans to CoJ risk	Testing of approved BCM Plans for functionality; review and update BCM plans for approval & resourcing planning; and identify actions	Assessment of implementation of BCM recovery times and actions where incidents have occurred; and therefore CoJ

			business processes		prioritisation, & resource plans ensuring alignment to CoJ risk assessment methodologies	and OCIO Testing of approved BCM Plans; review and update BCM plans for approval & resourcing planning	financiers & obtain independent assessment.	for gaps in recovery strategies	ability to recover from major incidents. Testing and updating BCM Plans & Disaster Recovery
Indicator: Adequate financial cover against losses and theft of CoJ assets									
	Safeguarding of City-wide assets through Risk Finance, and ensuring compliance with applicable legislation such as Disaster Management	Maximum loss covers (conventional & s/term self insurance, and disaster fund)	Implementation of Annual insurance covers, self insurance & conventional & disaster fund; and effective turn around times for the settlement of claims	OPEX = R714 M (REVISED FROM R722M)	Research best practices & new developments in risk finance. Annual insurance covers, self insurance & conventional & disaster fund Claims Administration and resourcing admin processes Research strategies to reduce rate of losses	Annual insurance covers, self insurance & conventional & disaster fund Claims Administration and resourcing admin processes Monitor & co-ordinate development of strategies to reduce rate of claims/ losses of assets	Annual insurance covers, self insurance & conventional & disaster fund Claims Administration & Improved turn around times in settlement of claims Review & implement strategies to reduce rate of claims	Annual insurance covers, self insurance & conventional & disaster fund Claims Administration & Improved turn around times in settlement of claims	Annual insurance covers, self insurance & conventional & disaster fund Claims Administration & Improved turn around times in settlement of claims Analytical review of assets losses & effectiveness of loss prevention strategies
3. Strategic objective: Effective IT Governance models for the City									

Indicator: IT Governance assurance reports & business process integrity recommendations implemented									
IT Governance Assurance and business process development and consulting advisory	Research best practice in IT risk governance and control frameworks and develop audit plans to provide assurance on City's IT Risk & Control environment	% of IT audits on application systems completed	Assurance on CoJ –wide IT Governance processes	CAPEX = R NIL OPEX =R39,85M	Research & benchmark IT Governance in the CoJ's Core Depts & MEs with support of key stakeholders IT risk analysis and profile	% of IT Governance audits in the Core Admin IT Risk analysis & audits into significant high risk areas	IT Governance audits & consulting with MEs IT Risk analysis & audits into significant high risk areas	Group IT Governance assurance processes (IT Governance Audits & consolidated reporting on City-wide /Group IT Governance)	Group IT governance assurance processes
	Advisory on Business process development projects for continuous improvements and to support eradication of identified process bottlenecks through analysis of prior internal audit reports, special management requests, AGSA findings for recurring process related weaknesses.	New	Improvements in business processes through interventionist advisories on Business Process & internal controls integrity		Research, development & implementation of business process framework, strategy & approach including skills & competency resourcing strategy. Documentation of CoJ key processes.	Identification, prioritisation & implementation of business process consulting projects	Continuation with Business Process Improvement Consulting projects	Business Process Improvement Consulting projects & co-ordinated evaluation of implemented business processes	Business Process Improvement Consulting projects & co-ordinated evaluation of implemented business processes
4. Strategic objective: Reliable operational and financial information, performance and systems to ensure clean /acceptable audit outcomes									
Indicator: Completed risk based audit engagements and percentage coverage of high risk areas									
Internal Audit Assurance and Advisory Programme	<ul style="list-style-type: none"> ○ Strategic plan and three year audit rolling plan and strategy ○ Develop and 	Draft IA strategic plan Annual Risk	Reliable and comprehensive Audit and Risk universe aligned to CoJ wide Strategic	CAPEX = R 1.38 M OPEX = R 192 M	Formalise IA strategy and implement. Identification and documentation of the	Updating the audit & risk universe with new developments.	Review IA strategy. Updating the audit & risk universe with new	Updating the audit & risk universe with new developments.	Maximum coverage of key risk areas in the audit plans, and Quality

	Implement Annual Risk based audit coverage plans ensuring maximum coverage of high risk areas and value-add audit engagements over financial controls, risk management, internal control systems,	based audit coverage plan	Objectives and service delivery priorities; and assurance on the risk and internal control environment to oversight bodies		audit and risk universe. Risk based audit plans covering high risk areas. Consulting & collaborating with MEs on extent of audit coverage of significant risks, and leveraging resources as appropriate	Improved coverage of high risk areas at departmental & operational levels for Core Admin. Implement strategies to consolidate & integrate annual assurance	developments. Improved coverage of high risk areas at departmental & operational levels for Core Admin. Implement strategies to consolidate & integrate annual assurance	Improved coverage of high risk areas at departmental & operational levels for Core Admin. Implement strategies to consolidate & integrate annual assurance	assurance on the Internal Audit function in the CoJ Integrated and consolidated assurance reporting on the risk environment, internal control, financial controls and governance practices
	Local Government turn around strategy	Adhoc monitoring of COGTA turn around strategy			Research, develop & implement strategies in response to LGTAS	Implement and monitor CoJ strategies as applicable	Monitor & consult on effectiveness of LGTAS implementation as applicable	Monitor & consult on effectiveness of LGTAS implementation	Assess effectiveness of LGTAS implementation and provide assurance
5. Strategic objective: Clean governance with zero tolerance to fraud, corruption and maladministration Indicator: Fraud investigations completed and preventative measures against fraud & corruption									
Ethical Governance (anti-corruption & anti-fraud) programme	Develop and Implement proactive strategies for effective fraud risk management responses, enabled by continuous monitoring tools & techniques	Fraud awareness workshops	Clearly defined and implemented pro-active and re-active strategies; and role clarification in CoJ Fraud Policy	CAPEX = R NIL OPEX = R85 M	Collaborate on fraud risk assessments Continuous monitoring tools (CAATs) to pro-actively monitor trends, detect irregularities	Communication, training on pro-active fraud prevention strategies – Core Admin. Implement fraud prevention	Communication of pro-active fraud prevention strategies – Core Admin & Entities Implement / monitor fraud prevention strategies	Co-ordinate, advise & monitor fraud prevention strategies	Co-ordinate, advise & monitor fraud prevention strategies

						strategies			
	Develop and Implement Fraud and Corruption reactive strategies to ensure timeous turnaround times and Manage fraud hotline	Fraud investigations and CoJ Fraud Hotline			CoJ Anti-Fraud strategy, policy, plan & methodology. Review & resource whistle blowing mechanism. Conduct forensic audits & investigations into reported incidents	Communication and Training on CoJ Anti Fraud policies, including whistle blowing. Conduct forensic audits & investigations into reported incidents	Database on trends, indicators, triggers and analytical review of impact of fraud & corruption investigated Conduct forensic audits/ investigations into reported incidents	Update Database on fraud incidents & modus operandi Conduct forensic audits & investigations into reported incidents	Assessment of effectiveness of CoJ fraud strategies & methodologies Conduct forensic audits & investigations into reported incidents
	Stakeholder relations management with National / Provincial anti-corruption and ethics programmes; and local government key players	Reports to Provincial Dept on requests			Implement & Monitor legislative requirements & changes in relation to Anti-fraud & Anti-corruption initiatives	Manage Communication of outcomes of fraud & corrupt investigations reported through national / provincial sources	Manage Communication of outcomes of fraud & corrupt investigations reported through national & provincial sources	Implement strategies to leverage on Communication channels	Manage Communication of outcomes of fraud & corrupt investigations reported through national / provincial sources

Legal and Compliance

The Legal and Compliance Department is responsible for:

- Ensuring compliance to legislative requirements and identifying areas of non-compliance;

- Provision of a comprehensive legal support service to the Executive Mayor, the City Manager, the MMC's, the HOD's and departments, the Council and its committees;
- Committee support to the Mayoral Committee (i.e. preparing agendas and minutes and tracking of decisions); and
- Support to the City Manager by administering the register of financial interest for officials.

The Legal and Compliance Department is also responsible for ensuring that all actions and decisions of Council structures are in compliance with the legal framework of the City.

Strategic plan: Legal, Compliance & Mayoral Committee Support									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget R 000	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
1. Strategic objective: 100% City of Johannesburg and ME compliance with all relevant legislation.									
Legal Compliance Programme	Ensure continued and prompt compliance with new identified critical legislation by all departments and MEs.	80%	80%	R5 613	Ensure that depts and MEs comply with new identified critical legislation	Monitor and ensure that depts and MEs comply with new identified critical legislation	Monitor and improve level of legislative compliance by depts and MEs	Ensure ongoing compliance with new identified critical legislation	Ensure ongoing compliance with new identified critical legislation
	Identify recurrent and new areas of non-compliance, establish the reasons for such non-compliance, ensure that corrective measures are implemented and provide legal advice	80%	80%	R5 613	Establish reasons for new areas of non-compliance, implement corrective measures and provide legal advice	Implement corrective measures for identified areas of non compliance	Implement corrective measures for identified areas of non compliance	Implement and monitor corrective measures for identified areas of non compliance	Implement and monitor corrective measures for identified areas of non compliance
	Identify critical areas of non-compliance on improved quarterly reports (core City	1 report per quarter	Quarterly reports	R2 807	Check improved quarterly reports for non-	Implement corrective measures for	Implement and ensure corrective measures are	Implement and ensure	Implement and ensure

	departments and MEs) and report on mitigating actions that were taken. Monitor and update register of financial interests on an ongoing basis and ensure that it is constantly reviewed and regularly compared against supplier database of the SCMU	Annually	Annually	R5 613	compliance and report on mitigating actions taken Monitor and update register of financial interests of officials and compare against supplier database of the SCMU	areas of non compliance and report on mitigating actions taken Compare Register against supplier database of the CJ and CIPRO. Report back on corrective measures of anomalies where identified	taken for areas of non compliance and report on mitigating actions taken Compare Register against supplier database of the CJ and CIPRO. Report back on corrective measures of anomalies where identified	corrective measures are taken for areas of non compliance and report on mitigating actions taken Compare Register against supplier database of the CJ and CIPRO. Report back on corrective measures of anomalies where identified Compliance levels extended to level 5 employees	corrective measures are taken for areas of non compliance and report on mitigating actions taken Compare Register against supplier database of the CJ and CIPRO. Report back on corrective measures of anomalies where identified Compliance levels extended to level 6 employees.
	Improve measures to prevent, monitor and report on fruitless and wasteful expenditure.	1 report per quarter	Quarterly reports	R2 807	Monitor, prevent and report on fruitless and wasteful expenditure	Monitor, prevent and report on fruitless and wasteful expenditure and report on successful recovery where applicable	Monitor, prevent and report on fruitless and wasteful expenditure and report on successful recovery where applicable	Monitor, prevent and report on fruitless and wasteful expenditure and report on successful recovery where applicable	Monitor, prevent and report on fruitless and wasteful expenditure and report on successful recovery where applicable
2. Strategic objective: 100% protection of the City's legal rights and interests to prevent negative financial implications									
Legal Support	Render professional	80%	85%	R13 290	Render legal	Ongoing	Ongoing	Render	Render

Programme	legal advice and opinions by continuous legal development and briefing to client departments, thereby ensuring that pro-active measures are put in place.	80%	80%	R12 011	advice and opinions, brief departments and ensure that pro-active measures are put in place	rendering of legal advice and opinions, brief departments	rendering of legal advice and opinions, brief departments and promote adherence of legal advice by departments	seamless legal advice and opinions, brief departments and promote adherence of legal advice by departments	seamless legal advice and opinions, brief departments and promote adherence of legal advice by departments
	Devise improved control mechanisms and take pro-active steps and appropriate actions where adherence to policy regarding advice given was not followed.				Ensure that policy on legal guidelines are implemented and take action where advice given was not followed	Ensure that policy on legal guidelines are implemented and take action where advice given was not followed and promote adherence of legal advice by departments	Ensure that policy on legal guidelines are implemented and take action where advice given was not followed and promote adherence of legal advice by departments	Ensure that policy on legal guidelines are implemented and take action where advice given was not followed and promote adherence of legal advice by departments	Ensure that policy on legal guidelines are implemented and take action where advice given was not followed and promote adherence of legal advice by departments
	Advise Mayoral Committee continually and strategically on new critical areas and issues	1 report per quarter	Quarterly reports	R11 763	Ongoing advice and reporting to Mayoral Committee on new critical areas and issues and implement orientation and training of new councillors in the legal milieu	Ongoing advice and reporting to Mayoral Committee on new critical areas and issues and implement orientation and training of new councillors in the legal milieu	Ongoing advice and reporting to Mayoral Committee on new critical areas and issues	Ongoing advice and reporting to Mayoral Committee on new critical areas and issues	Ongoing advice and reporting to Mayoral Committee on new critical areas and issues
Identify new critical	1 report	Quarterly reports	R10 484	Ongoing	Ongoing	Ongoing	Ongoing	Ongoing	

	areas and issues that may give rise to litigation and engage relevant stakeholders and bodies	per quarter			identification of new critical areas and issues that may give rise to litigation and engage stakeholders	identification of new critical areas and issues that may give rise to litigation and engage stakeholders	identification of new critical areas and issues that may give rise to litigation and engage stakeholders and report back on progress to date	identification of new critical areas and issues that may give rise to litigation and engage stakeholders and report back on progress to date	identification of new critical areas and issues that may give rise to litigation and engage stakeholders and report back on progress to date
	Ensure excellent and professional management of litigation	80%	80%	R126 270	Ongoing management of litigation	Ongoing management of litigation	Ongoing management of litigation	Ongoing management of litigation	Ongoing management of litigation
	Identify critical new constitutional or other legal challenges; prepare presentations and brief departments and MEs so that proactive measures are promptly and continually put in place	1 Report per quarter	Quarterly reports	R10 484	Ongoing identification of new constitutional and other legal challenges	Response to identified challenges	Ongoing response to identified challenges	Ensure that challenges are monitored on and responded to proactively	Ensure that challenges are monitored on and responded to proactively
	Influence identified new legislation, formulate amendments, liaise with affected departments and discuss proposals with other spheres of government so that consensus is reached before promulgation; review impact of new	70%	75%	R10 484	Identify amendments	Lobby for amendments and liaise with relevant stakeholders	Lobby for amendments and liaise with relevant stakeholders	Lobby for amendments and liaise with relevant stakeholders	Lobby for amendments and liaise with relevant stakeholders
				10 484					

	and old legislation; influence amendments and provide training. Develop a policy to ensure management of legal costs for the Group (core City departments and MEs). Implement by-law programme by reviewing existing or drafting new by-laws; consider comments/input from public participation as supplied by Legislature, formulate amendments and submit for approval.	New indicator 3 sets per annum	70% 3 sets per annum	R14 324	Ongoing development of policy to ensure management of legal costs for Group Ongoing implementation of by-law programme and reviewing existing or drafting new by-laws	Implement policy to ensure management of legal costs for Group Ongoing implementation of by-law programme and reviewing existing or drafting new by-laws	Monitor adherence to policy to ensure management of legal costs for Group Ongoing implementation of by-law programme and reviewing existing or drafting new by-laws	Monitor adherence to policy to ensure management of legal costs for Group Ongoing implementation of by-law programme and reviewing existing or drafting new by-laws	Monitor adherence to policy to ensure management of legal costs for Group Ongoing implementation of by-law programme and reviewing existing or drafting new by-laws
3. Strategic objective: 100% provision of secretarial support programme to Mayoral Committee and Subcommittees									
Executive Decision-making Programme	Identify new additional improvements for committee administration (i.e. Johannesburg Committee System) and ensure the implementation of such identified improvements on systems for agenda, minutes and flow of reports Report quarterly on implementation of	Agenda distributed 7 days prior to meeting. Minutes distributed 7 days prior to meeting 1 report per quarter	Agenda distributed 7 days prior to meeting. Minutes distributed 7 days prior to meeting Quarterly reports	R9 452 R9 452	Ongoing identification of new additional improvements for committee administration Ongoing quarterly reporting on implementation	Implement paperless committee system Develop a system to verify implementation	Implement paperless committee system Implement verification system	Implement paperless committee system Implement verification system	Implement paperless committee system Implement verification system

<p>decisions, thereby ensuring that the City's Integrated Development Plan is achieved and implemented</p> <p>Submit reports from Mayoral Committee to relevant legislative structures via the Programming Committee; submit all replies to questions received from departments to the Executive Mayor for approval and table same at the Legislature within timeframes in accordance with Standing Rules</p> <p>Monitor and ensure compliance of reports and forward to relevant legislative structures (Section 79 Committees) within the set timeframes</p>	100%	100%	R11 763	of decisions to ensure City's IDP is achieved and implemented	of decisions				
	100%	100%	R11 763	Ongoing submission of reports from MayCom to relevant legislative structures	Ongoing submission of reports from MayCom to relevant legislative structures	Ongoing monitoring and ensuring compliance of reports and forward to Section 79 Committees	Ongoing monitoring and ensuring compliance of reports and forward to Section 79 Committees	Ongoing monitoring and ensuring compliance of reports and forward to Section 79 Committees	Ongoing monitoring and ensuring compliance of reports and forward to Section 79 Committees

Municipal International and Intergovernmental Relations

There is the growing recognition that engaging in intergovernmental relations is about the management of the tensions and negotiating the trade-offs and not about passive alignment and harmonisation. Increasingly, requests are being made of well capacitated municipalities such as the City to actively participate in COGTA's local government turnaround strategy and contribute toward the growth of local government capacity within South African, especially in the smaller local and district municipalities.

Strategic plan: Municipal Intergovernmental Relations									
5 year programme	Projects	Baseline	5 year target	Total estimate d 5 year budget	Delivery Agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
1. Strategic objective: Continuously re-examine inter-governmental frameworks, legislation, et cetera to stimulate and provoke policy shifts that strengthen our capacity to govern									
Policy development	<ol style="list-style-type: none"> Preparation of a Strategic Framework on intergovernmental relations for the COJ Implement the Strategic Framework within the City 	None	Strategic Framework on inter-governmental relations implemented		<ol style="list-style-type: none"> IGR Strategy Review Exchange study tours 	<ol style="list-style-type: none"> Implement intergovernmental strategic framework Prepare strategic framework on inter- governmental relations for the COJ 	<ol style="list-style-type: none"> Implement intergovernmental strategic framework 	<ol style="list-style-type: none"> Implement intergovernmental strategic framework 	<ol style="list-style-type: none"> Implement intergovernmental strategic framework Undertake a review of the intergovernmental strategic framework within the COJ
2. Strategic objective: Actively participate and provide knowledge leadership in key IGR structures such as working groups linked to Organised Local Government and other national and provincial political structures in the promotion and coordination of the local government sector in South Africa									
SALGA Working Groups	<ol style="list-style-type: none"> Prepare strategy for participation in Organised Local Government Working Groups Coordinate sector 	None	5 Annual reports on COJ/ Organised Local Government activities		<ol style="list-style-type: none"> attendance of SALGA Assemblies 	<ol style="list-style-type: none"> Participate and coordinate sector department participation in Organised Local Government working Groups 	<ol style="list-style-type: none"> Participate and coordinate sector department participation in Organised Local Government working Groups 	<ol style="list-style-type: none"> Participate and coordinate sector department participation in Organised Local Government working Groups Prepare annual report on 	<ol style="list-style-type: none"> Participate and coordinate sector department participation in Organised Local Government working Groups Prepare annual report on Organised

Strategic plan: Municipal Intergovernmental Relations									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery Agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	department participation in working groups 3. Monitor and report on working group activities 4. Draft annual report on Organised Local Government related activities					2. Prepare annual report on Organised Local Government working group activities 2. Prepare a strategy for COJ participation in the SALGA Working groups 3. Establish forum for the coordination of COJ working group activities 4. Participate and coordinate sector department participation in Organised Local Government	2. Prepare annual report on Organised Local Government working group activities	Organised Local Government working group activities	Local Government working group activities 3. Undertake a review of the COJ 5 year participation in Organised Local Government working groups

Strategic plan: Municipal Intergovernmental Relations										
5 year programme	Projects	Baseline	5 year target	Total estimate d 5 year budget	Delivery Agenda					
					2011/12	2012/13	2013/14	2014/15	2015/16	
						Working Groups 3. Prepare annual report on Organised Local Government working group activities				
Intergovernmental National and Provincial Operational Structures	<ol style="list-style-type: none"> 1. Prepare strategy for participation in National and Provincial Operational Structures 2. Coordinate sector department participation in 	None	5 Annual reports on COJ/ National and Provincial Operational Structure activities		<ol style="list-style-type: none"> 1. Participate in Provincial structures 	<ol style="list-style-type: none"> 1. Participate and coordinate sector department participation in National and Provincial Operational Structures 2. Prepare annual report on National and Provincial Operational Structure activities 	<ol style="list-style-type: none"> 1. Participate and coordinate sector department participation in National and Provincial Operational Structures 2. Prepare annual report on National and Provincial Operational Structures 	<ol style="list-style-type: none"> 1. Participate and coordinate sector department participation in National and Provincial Operational Structures 2. Prepare annual report on National and Provincial Operational Structure activities 	<ol style="list-style-type: none"> 1. Participate and coordinate sector department participation in National and Provincial Operational Structures 2. Prepare annual report on National and Provincial Operational Structure activities 3. Undertake a 	

Strategic plan: Municipal Intergovernmental Relations									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery Agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	National and Provincial Operational Structures 3. Monitor and report on National and Provincial Operational Structure activities 4. Draft annual report on National and Provincial Operational Structure related activities						Provincial Operational Structure activities 2. Prepare a strategy for COJ participation in the National and Provincial Operational Structures 3. Establish forum for the coordination of COJ National and Provincial Operational Structure activities 4. Participate and		review of the COJ 5 year participation in National and Provincial Operational Structures

Strategic plan: Municipal Intergovernmental Relations									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery Agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
							coordinate sector department participation in National and Provincial Operational Structures 3. Prepare annual report on National and Provincial Operational Structure activities		
3. Strategic objective: Provide mentorship support programmes to local and district municipalities jointly identified by the COJ and SALGA to contribute to the growth of local government capacity nationally									
Develop and maintain Local and District Municipality mentorship programmes	1. Prepare an District and Local Municipality		5 local and or district municipality mentorship		1. Sekhukhune MoU (signing Ceremony)	1. Manage and monitor the mentorship program	1. Close out first and second ment	1. Manage and monitor third and fourth mentorship programme 2. Identify fifth city	1. Close out third and fourth city mentorship programmes 2. Establish, manage and

Strategic plan: Municipal Intergovernmental Relations									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery Agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	<ul style="list-style-type: none"> mentors hip programme and roll out framework 2. Establish and maintain mentors hip programmes 		programmes			<ul style="list-style-type: none"> me established 2. Identify third and fourth mentorship city 3. Establish 2 municipality mentorship programmes 4. Prepare a local and district municipality mentorship programme and rollout framework (Matatie) 	<ul style="list-style-type: none"> orship programmes 2. Establish , manage and monitor third and fourth city mentorship programmes 	mentorship programme	<ul style="list-style-type: none"> monitor fifth city mentorship programme 3. Draft a five year evaluation report
4. Strategic objective: Facilitate full compliance with National Department of International Relations and Cooperation (DIRCO) protocol requirements for ensuring the efficient and effective participation of the COJ in intergovernmental and international relations									
Provide Protocol Support for the CoJ	Internal coordination of the Protocol function				<ul style="list-style-type: none"> 1. Consolidate the protocol functions within the city 2. Draft 				

Strategic plan: Municipal Intergovernmental Relations										
5 year programme	Projects	Baseline	5 year target	Total estimate d 5 year budget	Delivery Agenda					
					2011/12	2012/13	2013/14	2014/15	2015/16	
					annual report on protocol function 3. Management of the Mayor's Diplomatic engagements					
	<ol style="list-style-type: none"> 1. Compliance with DIRCO requirements on hanging of photographs 2. Compliance with DIRCO requirements on international travel and related aspects 	None	Annual reports on management of COJ protocol function		Hanging of photographs	<ol style="list-style-type: none"> 1. Ensure compliance with protocol requirements for the hanging of photographs 2. Implement the processes and procedures for international travel 3. Facilitate the protocol 	<ol style="list-style-type: none"> 1. Ensure compliance with protocol requirements for the hanging of photographs 2. Implement the processes and procedures for international travel 2. Implement the protocol 	<ol style="list-style-type: none"> 1. Ensure compliance with protocol requirements for the display of national symbols 2. Implement the processes and procedures for international travel 3. Facilitate the protocol function within the city 4. Draft annual 	<ol style="list-style-type: none"> 1. Ensure compliance with protocol requirements for the hanging of photographs 2. Implement the processes and procedures for international travel 3. Facilitate the protocol function within the city <p>Draft annual report on protocol function</p>	

Strategic plan: Municipal Intergovernmental Relations										
5 year programme	Projects	Baseline	5 year target	Total estimate d 5 year budget	Delivery Agenda					
					2011/12	2012/13	2013/14	2014/15	2015/16	
						<p>function within the city</p> <p>4. Draft annual report on protocol function</p>	<p>the processes and procedures for international travel</p> <p>3. Facilitate the protocol function within the city</p> <p>4. Draft annual report on protocol function</p>	<p>report on protocol function</p>		

Strategic plan: Municipal Intergovernmental Relations									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery Agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
5. Strategic objective/intervention: Build strategic relationships based on global issues for guiding and promoting the cities interventions both locally and internationally									
Develop and maintain north south city engagements	<ol style="list-style-type: none"> 1. Prepare north south city to city guiding framework 2. Review existing agreements against framework 3. Develop 5 north south city engagements based on framework criteria 		5 active north south partnership arrangements	15145		<ol style="list-style-type: none"> 1. Establish 2 north south city to city engagements based on framework 2. Review existing north south relationships 3. Establish¹⁴ 1 city to city engagement based on framework requirements 4. Prepare north south guiding framework 	<ol style="list-style-type: none"> 1. Establish 2 north south city to city engagements based on framework 	<ol style="list-style-type: none"> 1. Maintain the 5 north south city to city engagements 	<ol style="list-style-type: none"> 1. Maintain the 5 north south city to city engagements 2. Review 5 north south city engagements
Establish short term sector specific north	<ol style="list-style-type: none"> 1. Prepare framework 		10 sector specific			<ol style="list-style-type: none"> 1. On-going facilitation 	<ol style="list-style-type: none"> 1. On-going 	<ol style="list-style-type: none"> 1. On-going facilitation of 	<ol style="list-style-type: none"> 1. On-going facilitation of

¹⁴ This could be a new initiatives or a reorientation of an existing agreements with the city such as the MOU with Birmingham

Strategic plan: Municipal Intergovernmental Relations										
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery Agenda					
					2011/12	2012/13	2013/14	2014/15	2015/16	
south support	<p>work for establishing and maintaining short term sector specific north south engagements</p> <p>2. Establish forum with COJ sector departments for need identification</p> <p>3. Research sector international requirement</p> <p>4. Facilitate sector specific engage</p>		short term sector specific engagements established and managed			<p>1. Prepare framework for establishing and</p> <p>2. Research and establish the link for 2 sector specific engagements</p> <p>3. Monitor the engagement</p> <p>4. Establish COJ sector forum</p> <p>5. Research and establish the link for 2 sector specific engagements</p> <p>4. Monitor the engagement</p>	<p>1. Prepare framework for establishing and</p> <p>2. Research and establish the link for 2 sector specific engagements</p> <p>3. Monitor the engagement</p>	<p>2. Research and establish the link for 2 sector specific engagements</p> <p>3. Monitor the engagement</p>	<p>2. Research and establish the link for 2 sector specific engagements</p> <p>3. Monitor the engagement</p> <p>4. Undertake a review of the sector specific north south engagements</p>	<p>COJ sector requirements</p> <p>2. Research and establish the link for 2 sector specific engagements</p> <p>3. Monitor the engagement</p>

Strategic plan: Municipal Intergovernmental Relations										
5 year programme	Projects	Baseline	5 year target	Total estimate d 5 year budget	Delivery Agenda					
					2011/12	2012/13	2013/14	2014/15	2015/16	
	5. Monitor sector specific engagements					maintaining sector specific north south engagements ¹⁵				
6. Strategic objective/intervention: Promote and build integrated and multisectoral city to city south south relationships for enhancing the city's level of collaboration and innovation internationally										
Develop and maintain south south city engagements	1. Ensure effective management and coordination of International Relations within the CoJ	Existing Policy	IR Policy		Review of the International Relations Policy	Implement IR Policy	Implement IR Policy	Review IR Policy	Implement IR Policy	
	2. Coordinate the St Petersburg/COJ partnership		1. Revise workplans and Implement engagement based on workframework		1. Maintain city to city engagement	Maintain city to city engagement	Maintain city to city engagement	Maintain city to city engagement	Maintain city to city engagement	
	3. Prepare		5 active south			1. Establish	1. Main	1. Maintain the	1. Maintain the	

¹⁵ An example of such engagements may be a one off relationship between COJ's Transport Department and counterparts in the City of London on BRT

Strategic plan: Municipal Intergovernmental Relations									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery Agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	<p>south south city to city guiding framework¹⁶</p> <p>4. Review existing agreements against framework</p> <p>5. Establish a multisectoral forum for coordinating participation in south south engagements</p> <p>6. Develop 5 south</p>		south partnership requirements			<p>2 south south city to city engagements based on framework</p> <p>2. Review existing south south relationships</p> <p>3. Establish multisectoral forum with SALGA, chamber of business</p> <p>Establish¹⁷ 2 city to city engagements based on</p>	<p>tain the 5 south south city to city engagements</p>	<p>5 south south city to city engagements</p>	<p>5 south south city to city engagements</p> <p>2. Review 5 south south city engagements</p>

¹⁶ This may include some African cities such as Windhoek where the exchange is mutually beneficial

¹⁷ This could be a new initiatives or a reorientation of an existing agreements with the city such as Mumbai, Shanghai, Belgrade

Strategic plan: Municipal Intergovernmental Relations										
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery Agenda					
					2011/12	2012/13	2013/14	2014/15	2015/16	
	south city engagements					framework 4. Prepare south south guiding framework				
7. Strategic objective/intervention: Within the limits of the City's resources, actively promote and expand COJ to African city mentorship programmes and initiatives for enhancing good governance and social and economic development within the continent										
Develop and maintain African Agenda mentorship engagements	1. Coordinate the Windhoek/COJ partnership		Windhoek mentorship programme		Prepare an African Agenda mentorship programme and rollout framework ¹⁸ for Windhoek	Maintain city to city engagement	Maintain city to city engagement	Maintain city to city engagement	Maintain city to city engagement	
	2. Prepare an African Agenda mentorship programme and roll out framework 3. Establish and maintain mentorship programmes		2 African city mentorship programmes			1. Manage and monitor the first city mentorship programme 2. Identify second mentorship city	1. Close out first city mentorship programme 2. Establish	1. Manage and monitor second city mentorship programme 2. Identify third city mentorship programme	1. Close out second city mentorship programme 2. Establish, manage and monitor third city mentorship programme	

¹⁸ The programme and rollout framework should be based on the lessons learnt and the model applied in the Lilongwe City Council COJ Mentorship programme

Strategic plan: Municipal Intergovernmental Relations										
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery Agenda					
					2011/12	2012/13	2013/14	2014/15	2015/16	
						3. Establish first city mentorship programme 1. Prepare an African Agenda mentorship programme and rollout framework ¹⁹	manage and monitor second city mentorship programme			
8. Strategic objective/intervention: Demonstrate leadership in the development and promotion of sound international relations practices in key international forums of local government										
Document city to city engagements	1. Prepare 5 case study papers for knowledge management purposes 2. Deliver papers at 5		5 case studies presented at international conferences/forums			1. Identify city engagement for case study preparation 2. Present case study at an international conference or forum 3. Present case study at an international conference or forum	1. Identify city engagement for case study preparation 2. Present case study at an international	1. Identify city engagement for case study preparation 2. Present case study at an international conference or forum	1. Identify city engagement for case study preparation 2. Present case study at an international conference or forum	

¹⁹ The programme and rollout framework should be based on the lessons learnt and the model applied in the Lilongwe City Council COJ Mentorship programme

Strategic plan: Municipal Intergovernmental Relations										
5 year programme	Projects	Baseline	5 year target	Total estimate d 5 year budget	Delivery Agenda					
					2011/12	2012/13	2013/14	2014/15	2015/16	
	international forums/ conference on strategic north south engagements					4. Identify city engagement for case study preparation ²⁰	conference or forum			
Annual assessment of city to city engagements	1. Preparation of annual report on international city to city engagements		5 annual reports			1. Draft annual report 2. Publish annual report	1. Draft annual report 2. Publish annual report	1. Draft annual report 2. Publish annual report	1. Draft annual report 2. Publish annual report	1. Draft annual report 2. Publish annual report

²⁰ The case study could be a north south, south south or African Agenda related engagement.

Public Liaison

The strategic objectives of the department are informed by the strategic priorities of the city and its legislative requirements. There is strong emphasis on profiling the service delivery and governance efforts of the city as the basis of building a positive city image. The department focuses on enhancing the city's engagement with its citizens through information provision and accessibility. There is also a strong emphasis on organising world class events and marketing the City locally and internationally as a truly World Class African City.

Strategic plan: Public Liaison									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
<p>1. Strategic objective: Maximum information dissemination about the new Mayoral term's programmes and objectives whilst using marketing and public relations strategy to showcase CoJ service delivery to relevant stakeholders locally and globally.</p> <ul style="list-style-type: none"> • Indicator: Satisfaction rating about COJ communication effectiveness (70%) • Awareness of Mayoral term's programmes and achievements (65%) 									
Make known the strategic priorities of the new mayoral term	<ol style="list-style-type: none"> 1. Media training for the incumbent Mayoral team and senior officials 2. Embark on a media road shows with Mayoral team and senior officials to afford them the platform to publicise their plans 3. Implement schedule of radio programmes for MMCs and senior officials to tell success stories of 	<ol style="list-style-type: none"> 1. Media training provided for politicians and senior officials of 2006-2001 term 2. New 3. New 4. Two billboard campaigns in each region 	Mayoral team and senior officials are able to use the media to inform about their service delivery agendas/success	R122 153 000	Positioning of CoJ as World Class African city through proactive and innovative public relations and marketing programmes and projects	Positioning of CoJ as World Class African city through proactive and innovative public relations and marketing programmes and projects	Positioning of CoJ as World Class African city through proactive and innovative public relations and marketing programmes and projects	Positioning of CoJ as World Class African city through proactive and innovative public relations and marketing programmes and projects	Positioning of CoJ as World Class African city through proactive and innovative public relations and marketing programmes and projects

	4. their portfolios Key messages by region (billboards with marketing messages relevant to achievements in each region)								
Enhance quality of high profile events to ensure international recognition	Stage high profile events	High profile campaigns staged with return on investment (ROI) greater than 1:3		R51 524 000	Stage high profile events that will attract local and international participation	Stage high profile events that will attract local and international participation	Stage high profile events that will attract local and international participation	Stage high profile events that will attract local and international participation	Stage high profile events that will attract local and international participation
Provide platforms and partner the new Executive in keeping communities abreast of their service delivery programmes and showcase their successes	1. Use grassroots, community and indigenous language radio stations to publicise CoJ service delivery messages 2. Use mall campaigns to inform communities about CoJ services and to provide a platform for officials and hosting regions to interact with their communities	1. Monthly advertising on community radio stations 2. 15 mall campaigns		R117 374 000	Public relations, and both above the line (ATL) and below the line (BTL) marketing campaigns to showcase CoJ's achievements, attributes and the opportunities the CoJ offers whilst positively influencing stakeholder perceptions	Public relations, and both above the line (ATL) and below the line (BTL) marketing campaigns to showcase CoJ's achievements, attributes and the opportunities the CoJ offers whilst positively influencing stakeholder perceptions	Public relations, and both above the line (ATL) and below the line (BTL) marketing campaigns to showcase CoJ's achievements, attributes and the opportunities the CoJ offers whilst positively influencing stakeholder perceptions	Public relations, and both above the line (ATL) and below the line (BTL) marketing campaigns to showcase CoJ's achievements, attributes and the opportunities the CoJ offers whilst positively influencing stakeholder perceptions	Public relations, and both above the line (ATL) and below the line (BTL) marketing campaigns to showcase CoJ's achievements, attributes and the opportunities the CoJ offers whilst positively influencing stakeholder perceptions

3.7 Health

Strategic plan: HEALTH									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget R000	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
1. Strategic objective: Improved access to PHC services <ul style="list-style-type: none"> Indicator: Number of clinics with extended service hours Indicator: Number of mobile points activated 									
Strengthening District Health System through Primary Health Care expansion	Promote access and convenience by extending operating hours in clinics	29 clinics	25 clinics	R665,301	5	5	5	5	5
	Convert satellite & mobile clinics into full five-day operating facilities	3 clinics	3 clinics		0	1	1	1	0
	Establish Health posts to promote outreach services (number of pilots established).	New	3 regions		1/region	2/region	3/region	Implementation	Implementation
	Implement clinic building, renovations and extensions. (No of clinics extended and/or built.)	20 clinics	25 clinics		5	5	5	5	5
	Implement Capital Replacement Reserve programmes	R2 m	R25m		R5m	R5m	R5m	R5m	R5m
2. Strategic objective: To improve customer perceptions / enhance Customer satisfaction <ul style="list-style-type: none"> Indicator: % satisfaction level 									
Strengthening of District Health Systems	Human resources planning and development to ensure adequate staffing in PHC facilities and the multi-skilling of PHC staff. (Vacancy rate)	New	10%		10%	10%	10%	10%	10%
	Promote people centred care	90%	95%		95%	95%	95%	95%	95%

Strategic plan: HEALTH									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget R000	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	and ongoing customer-care training. (% of staff trained)								
	Implement the complaints management system. (% Resolution)	98%	100%		100%	100%	100%	100%	100%
	Implementation of satisfaction surveys – patients and staff. (% satisfaction level)	83%	90%		85%	87%	89%	90%	90%
	Maintaining and refurbishing of assets by effective use of the available budget (CRR, Minor upgrades, and repairs and maintenance budgets) in health (% Variance of allocated budget)	New	5%		5%	5%	5%	5%	5%
	Provision of effective and efficient pharmaceutical services. (% drug stock outs, %shrinkage)	< 5%	0. 21%		< 5%	< 5%	< 5%	< 5%	< 5%
3. Strategic objective: Improving Community participation & co-operative governance in Health <ul style="list-style-type: none"> Indicator: Number of sub district health forums and clinic committees launched & are functional 									
Strengthening of District Health Systems	Functional sub district health forums (number/region)	New	7 (1 per region)		7 (1 per region)	7 (1 per region)	7 (1 per region)	7 (1 per region)	7 (1 per region)
	Functional District Health Council (Number of meetings undertaken)	New	4 per annum		4 per annum	4 per annum	4 per annum	4 per annum	4 per annum
4. Strategic objective: Improved health literacy levels <ul style="list-style-type: none"> Indicator: Number of open days per region 									
Strengthening of	Annual Open days, exercise	2 per region	2 per region		2 per region	2 per region	2 per region	2 per region	2 per region

Strategic plan: HEALTH										
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget R000	Delivery agenda					
					2011/12	2012/13	2013/14	2014/15	2015/16	
District Health Systems	and walking projects.									
	Ward based integrated health education		New	7 wards		7 wards	7 wards	7 wards	7 wards	7 wards
5. Strategic objective: Prevent new infections										
• Indicator: Number of prevention programmes implemented										
Prevention Programme	1. Increase awareness campaigns conducted to educate communities on HIV, AIDS, STI, and TB (World Aids Day, STI/Condom, Care Week, HIV Counselling and Testing Campaigns, World TB Day)		3	5 per annum		5	5	5	5	5
	2. Increase number of sectors reached with HCT services Outreach programmes to sectors (Business, academics, GP's, religious groups, NGO's /CBO's, hostels and informal settlements)		6	7		7	7	7	7	7
	3. Increase Capacity building programmes on HAST (Training, workshops, dialogues, door to door and clinical in service)		4	5 per annum		5	5	5	5	5
	4. Co-ordinate an effective Multisectoral AIDS response through the local AIDS council		1	1		1	1	1	1	1
6. Strategic objective: Increase access to comprehensive HAST treatment, care and support										
• Indicator: % of people who access HAST Treatment, care and support programmes										
Treatment, Care	Increase number of CCMT				R364,					

Strategic plan: HEALTH										
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget R000	Delivery agenda					
					2011/12	2012/13	2013/14	2014/15	2015/16	
and Support	initiation sites Nimart training, facility readiness, defaulter tracing, adherence management		22	80	691	10	10	10	14	14
	Percentage of clinics offering HAST services	New	100%	15%		30%	50%	80%	100%	
	Increase number of HIV positive patients screened for TB Screening, placement on INH	58 %	100%	100%		100%	100%	100%	100%	
	Conduct a Johannesburg specific HAST surveys that measures and provides recommendations on behavioural to reduce transmission of HIV and AIDS	2	3	1		0	1	0	1	
	Increase number of partnerships with other stakeholders to maximise resources (NGO's, business, academic institutions, traditional leaders and healers, FBO's, and CBO's.)	2 partnerships	4	3		4	4	4	4	
	Increase number of clients tested for HCT	688201	1.1 m	200 000		210 000	220 000	240 000	250 000	
7. Strategic objective: Improve awareness and access to HAST services for City of Johannesburg employees <ul style="list-style-type: none"> Indicator: Number of programmes implemented towards providing HAST services to employees 										
Workplace Programme	Increase awareness campaigns conducted to educate employees on HIV and		6 Campaigns	5 per year	R23, 031	5	5	5	5	5

Strategic plan: HEALTH										
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget R000	Delivery agenda					
					2011/12	2012/13	2013/14	2014/15	2015/16	
	AIDS									
	Increase number of employees tested on HCT	6 500	43 500		7 200	7 800	8 600	9 500	10 400	
	Conduct a two-yearly prevalence and impact study of HIV and AIDS amongst the City's employees	3	3		1	0	1	0	1	
	Improve number of employees registered on the HAST services	325	600		400	450	500	550	600	
	Increase capacity building to employees on HIV and AIDS(Training, workshops, dialogues and clinical in service)	2	4 per year		4	4	4	4	4	
<p>8. Strategic objective: To improve health & wellbeing of children, women, men and chronically ill</p> <ul style="list-style-type: none"> • Indicator: % of facilities with IMCI trained Professional Nurses implementing IMCI strategy • Indicator: Under-1 year Immunisation coverage, Under-1 year Measles coverage • Indicator: Antenatal client HIV 1st test rate, Antenatal client CD4 1st test rate • Indicator: Antenatal client CD4 1st test rate • Indicator: % of babies born to HIV positive mothers tested for PCR around 6 weeks • Indicator: Under-1 year Vitamin A coverage • Indicator: Number of Awareness programmes on substance abuse & teenage pregnancy conducted at High & Primary schools • Indicator: Number of youth friendly sites established • Indicator: Cervical cancer screening coverage of target group, Women year protection rate (Integrated) • Indicator: Antenatal visits before 20 weeks rate, Antenatal client initiated on AZT during antenatal care rate • Indicator: Hypertension detection rate, Number of males screened for prostate cancer • Indicator: Number of facilities providing mental health care (down-referral) • Indicator: Number of awareness campaigns on healthy lifestyles conducted in each Region, including 5km walks 										
Non	Child & Youth Health	80%	100%	R440,	100%	100%	100%	100%	100%	

Strategic plan: HEALTH										
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget R000	Delivery agenda					
					2011/12	2012/13	2013/14	2014/15	2015/16	
Communicable diseases: Child & Youth Health Programmes	Programme				401					
	Implementation of the Integrated Management of Childhood Illnesses (IMCI) strategy. % of facilities with IMCI trained Professional Nurses implementing IMCI strategy									
	Expanded programme on Immunisation to reduce vaccine preventable diseases. Under-1 year Immunisation coverage (%)	96.2% immunisation coverage children < 1yr	95% immunisation coverage children < 1yr			90%	90%	95%	95%	95%
	Under-1 year Measles coverage (%)	100.1% Measles coverage children < 1yr	95% Measles coverage children < 1yr			90%	90%	95%	95%	95%
	Implement expanded Prevention of Mother to Child Transmission (PMTCT) programme. Antenatal client HIV 1st test rate	New	Antenatal client HIV 1st test rate: 90%			90%	90%	90%	90%	90%
	Antenatal client CD4 1st test rate	New	Antenatal client CD4 1st test rate: 95%			91%	92%	93%	94%	95%
	% of babies born to HIV positive mothers tested for PCR around 6 weeks	91%	90%			90%	90%	90%	90%	90%

Strategic plan: HEALTH										
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget R000	Delivery agenda					
					2011/12	2012/13	2013/14	2014/15	2015/16	
	Growth monitoring and Nutritional support Under- 1 year Vitamin A coverage (%)		96.9% Vitamin A coverage children < 1yr	95% Vitamin A coverage, children < 1yr		95%	95%	95%	95%	95%
	Integrated and comprehensive Youth Friendly Services (YFS) <i>Number of awareness programmes on substance Abuse & Teenage pregnancy at High & Primary schools</i>		30 High & 37 Primary schools reached - Substance Abuse awareness programme	Awareness programmes on Substance Abuse & teenage pregnancy at 105 High & 105 Primary schools		3 High & 3 Primary schools per region	3 High & 3 Primary schools per region	3 High & 3 Primary schools per region	3 High & 3 Primary schools per region	3 High & 3 Primary schools per region
	Number of youth friendly sites established		3	35 (1 per region, per FY)		7	7	7	7	7
Non Communicable diseases: Women & Maternal Health Programme	Women & Maternal Health Programme:				R419,082					
	Cervical cancer screening programme. • <i>Cervical cancer screening coverage (Integrated)</i>		Cervical cancer screening coverage: 6.4% (41,745 PAP smears)	10% Cervical cancer screening coverage at 5 th year		7% coverage of target group	8% coverage of target group	9% coverage of target group	10% coverage of target group	10% coverage of target group
	Provision of Contraceptive services. • <i>Women year protection rate (Integrated)</i>		Women Year Protection rate: 33.2%	Women Year Protection rate: 35%		35%	35%	35%	35%	35%
	Provision of Antenatal care & postnatal services. • <i>Antenatal visits before 20 weeks rate</i>		Antenatal visits before 20 weeks rate: 20.1%	Antenatal visits before 20 weeks rate: 27%		21.0%	22.5%	24%	25.5%	27%
	Implement expanded		New	Antenatal client		91%	92%	93%	94%	95%

Strategic plan: HEALTH										
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget R000	Delivery agenda					
					2011/12	2012/13	2013/14	2014/15	2015/16	
	Prevention of Mother to Child Transmission (PMTCT) programme. <i>Antenatal client initiated on Prophylactic (AZT) treatment during antenatal care rate</i>			initiated on AZT during antenatal care rate: 95%						
Non Communicable diseases: Management of chronic diseases of lifestyle	Management of chronic diseases of lifestyle:				R193,995					
	Screening and management of chronic illnesses including care of Older Persons • <i>Hypertension detection rate</i>	New		Hypertension detection rate: 0.5%		Hypertension detection rate: 0.35%	Hypertension detection rate: 0.4%	Hypertension detection rate: 0.45%	Hypertension detection rate: 0.5%	Hypertension detection rate: 0.5%
	Implementation of men's health services • <i>Number of men screened for prostate cancer</i>	1,902 males screened for prostate cancer		12,250 males screened for prostate cancer		2,380 (340 per region)	2,415 (345 per region)	2,450 (350 per region)	2,485 (355 per region)	2,520 (360 per region)
	Promotion/ integration of mental health • <i>Number of facilities providing mental health care (down-referral)</i>	New		7		3	4	5	6	7
	Health Promotion Creating awareness on healthy lifestyles, including 5km walks • <i>Number of awareness campaigns on healthy lifestyles conducted in each Region, including 5km walks</i>	New		35 (1 per Region per FY)		7	7	7	7	7
9. Strategic objective: To control the spread of communicable diseases & To reduce the risks of emerging & re-emerging communicable diseases										

Strategic plan: HEALTH									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget R000	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
Indicators: <ul style="list-style-type: none"> • % of cases investigated and reported within three working days • % of reported outbreaks / cases reported • Under-1 year Immunisation coverage • Under-1 year Measles coverage 									
Communicable diseases	Coordinate & monitor outbreak response Active surveillance programme implemented and monitored.	% Of cases investigated and % reported within three working days	100% Of cases investigated and 85% reported within three working days	R13, 486	100% Of cases investigated and 85% reported within three working days	100% Of cases investigated and 85% reported within three working days	100% Of cases investigated and 85% reported within three working days	100% Of cases investigated and 85% reported within three working days	100% Of cases investigated and 85% reported within three working days
	Provision of immunisation services to children [EPI] (to reduce vaccine preventable diseases)	96.2% immunisation coverage children < 1yr	95% immunisation coverage children < 1yr		90%	90%	95%	95%	95%
		100.1% Measles coverage children < 1yr	95% Measles coverage children < 1yr		90%	90%	95%	95%	95%
10. Strategic objective: Intensify Pollution Prevention and Control Measures Indicator: % pollution control measures implemented									
Environmental Pollution, prevention and reduction	Industrial Premises surveillance	New	100%	R 41,759	100% of identified industrial premises as per Regional database	100% of identified industrial premises as per Regional database	100% of identified industrial premises as per Regional database	100% of identified industrial premises as per Regional database	100% of identified industrial premises as per Regional database
11. Strategic objective: Identification and Surveillance of Environmental Health Risks Indicator: % Improved Environmental Health conditions across the City									

Strategic plan: HEALTH										
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget R000	Delivery agenda					
					2011/12	2012/13	2013/14	2014/15	2015/16	
Environmental Health risk Management Programme	Quality Monitoring of potable water at reservoirs (multi-storey buildings)		New	95% of database	R638,743	Establish database of multi-storey buildings with water reservoirs	Monitor water reservoirs in multi storey buildings including sampling of water contained in reservoirs at 20% of buildings on the data base	Monitor water reservoirs in multi storey buildings including sampling of water contained in reservoirs at 45% of buildings on the data base	Monitor water reservoirs in multi storey buildings including sampling of water contained in reservoirs at 70% of buildings on the data base	Monitor water reservoirs in multi storey buildings including sampling of water contained in reservoirs at 95% of buildings on the data base
	Quality Monitoring of potable water at all identified boreholes on premises frequented by the general public		New	95% of database		Establish database of boreholes	Monitor boreholes including sampling of water at 20% of boreholes on data base	Monitor boreholes including sampling of water at 45% of boreholes on data base)	Monitor boreholes including sampling of water at 70% of boreholes on data base	Monitor boreholes including sampling of water at 95% of boreholes on data base
	Managerial Audits of Formal Food premises		New	50 % of database		REHM and / or Operations Managers to Audit 50% of Formal food premises on data base	REHM and / or Operations Managers to Audit 50% of Formal food premises on data base	REHM and / or Operations Managers to Audit 50% of Formal food premises on data base	REHM and / or Operations Managers to Audit 50% of Formal food premises on data base	REHM and / or Operations Managers to Audit 50% of Formal food premises on data base
	Managerial Audits of Informal Food Handlers preparing foodstuff		New	95 % of database		REHM and / or Operations Managers to Audit 50% of	REHM and / or Operations Managers to Audit 50% of	REHM and / or Operations Managers to Audit 50% of	REHM and / or Operations Managers to Audit 50% of	REHM and / or Operations Managers to Audit 50% of

Strategic plan: HEALTH										
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget R000	Delivery agenda					
					2011/12	2012/13	2013/14	2014/15	2015/16	
						Informal food premises on data base	Informal food premises on data base	Informal food premises on data base	Informal food premises on data base	Informal food premises on data base
	Monitoring of waste management compliance at business premises		New	100% of premises visited		Monitor waste management practices at 100% of business premises evaluated (Listing to be done on an ongoing basis)	Monitor waste management practices at 100% of business premises evaluated (Listing to be done on an ongoing basis)	Monitor waste management practices at 100% of business premises evaluated (Listing to be done on an ongoing basis)	Monitor waste management practices at 100% of business premises evaluated (Listing to be done on an ongoing basis)	Monitor waste management practices at 100% of business premises evaluated (Listing to be done on an ongoing basis)
	Vector control programme in Regions		100% of Identified hotspot areas	100% of identified hotspot areas		Vector Control measures instituted at 100% of identified hotspot areas per Region per quarter	Vector Control measures instituted at 100% of identified hotspot areas per Region per quarter	Vector Control measures instituted at 100% of identified hotspot areas per Region per quarter	Vector Control measures instituted at 100% of identified hotspot areas per Region per quarter	Vector Control measures instituted at 100% of identified hotspot areas per Region per quarter
	Increase the number of Pest control staff		46% (65)of total number(145) required , excluding line managers and support staff	100% Capacitated (additional 80 staff)		Employ 16 Pest control staff to be deployed as per Regional needs analysis	Employ 16 Pest control staff to be deployed as per Regional needs analysis	Employ 16 Pest control staff to be deployed as per Regional needs analysis	Employ 16 Pest control staff to be deployed as per Regional needs analysis	Employ 16 Pest control staff to be deployed as per Regional needs analysis
12. Strategic objective: Develop strategic partnerships with key stakeholders in the sector Indicator: Number of partnerships and collaborative campaigns conducted per region										

Strategic plan: HEALTH										
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget R000	Delivery agenda					
					2011/12	2012/13	2013/14	2014/15	2015/16	
Environmental Health Promotion Programme	Develop partnerships with environmental health stakeholders		New	1 MOU signed per Region	R118,316	Identifying and Engaging of Community based structures with the purpose of entering into partnerships	MOU's completed in each Region	MOU's finalised.	Joint campaigns carried out in all Regions	Joint campaigns carried out in all Regions
	Joint awareness programmes with community involvement in all Regions		New	4 Awareness programmes per Region annually		1 Awareness programme per Region per quarter	1 Awareness programme per Region per quarter	1 Awareness programme per Region per quarter	1 Awareness programme per Region per quarter	1 Awareness programme per Region per quarter

3.8 Housing

STRATEGIC PLAN: HOUSING SECTOR PLAN									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget R000	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
1. Strategic objective: Formalise informal settlements Indicators: <ul style="list-style-type: none"> ○ Upgrade 38 informal settlements ○ Relocate 25 informal settlements that cannot be upgraded ○ 23 Programme linked settlements ○ Address 22 Projects not linked to projects 									
In Situ upgrade programme	<ul style="list-style-type: none"> • Complete in depth feasibility studies • Implement upgrading into the National Informal settlement upgrading programme • Secure technical assistance through the National Upgrading Support Programme for upgrading of settlements • Complete planning and township establishment • Include relevant social and economic facilities in the planning • Install services 		38	Target	3	1	4	15	15

Informal settlement relocation Programme	<ul style="list-style-type: none"> • Finalise relocation plan • Secure Council approval for the plan • Identify alternate areas for relocation • Secure agreements with communities • Registration of households • Undertake Socio-economic survey • Maintain basic health and safety through the facilitation of basic/ rudimentary services • Rehabilitate the land 		25	Target:	5	10	3	4	3
Programme linked	<ul style="list-style-type: none"> • Complete in depth feasibility studies • Implement upgrading into the National Informal settlement upgrading programme • Secure technical assistance through the NUSP for upgrading of settlements • Complete planning and township establishment • Include relevant social and economic facilities in the planning • Install services 		23	Target	4	4	3	6	6

Settlements Not Linked	<ul style="list-style-type: none"> • Complete in depth feasibility studies • Implement upgrading of the National Informal settlement upgrading programme • Secure technical assistance through the NUSP for upgrading of settlements • Complete planning and township establishment • Include relevant social and economic facilities in the planning • Install services 		22	Target	4	3	2	6	7
Informal settlements Management programme	<ul style="list-style-type: none"> • Facilitate basic/ rudimentary/ emergency services to all settlements • Regularly verify and monitor the number and extent of informal settlements • Prevent internal growth of settlements • Define clear roles and responsibilities in relation to land invasions 			Management of the informal settlements through provision of emergency service, prevention of internal growth					
Budget					134,299	162,600	166,486	170,723	175,018
2. Strategic objective: Facilitate affordable rental accommodation Indicator: <ul style="list-style-type: none"> ○ 23 000 households with access to affordable rental units 									

Rental Accommodation (Including Inner City Housing, Social and Communal rental, & Community residential units)	<ul style="list-style-type: none"> • Complete Phase 2 Inner City Housing Action Plan and initiate implementation • Facilitate mixed income and inclusionary housing • Facilitate private sector rental • Promote the social landlord programme • Secure funding from the Province • Feasibility Study • Township Establishment • Construction of Bulk Services • Construction of Internal Services • Construction of units 	17 859	23 000	Target	4,600	4,600	4,600	4,600	4,600
Backyard Accommodation	<ul style="list-style-type: none"> • Draft city strategy on backyard accommodation • Engagement with planning – by law enforcement • Identify incentives • Planning for increased infrastructure capacity 		By-Law Enforcement	Monitoring of By-Law enforcement	Monitoring of By-Law enforcement	Monitoring of By-Law enforcement	Monitoring of By-Law enforcement	Monitoring of By-Law enforcement	Monitoring of By-Law enforcement
Budget					65,747	79,601	81,503	83,578	85,681
3. Strategic objective: Facilitate Housing opportunities to the households on the 1996/97 housing waiting list Indicator: <ul style="list-style-type: none"> ○ Provide 20000 households on the 1996/97 demand database with housing opportunities 									
Allocation of housing to households on the 1996/97 waiting list	<ul style="list-style-type: none"> • Check against Deeds Office data • Check against Housing Subsidy System approvals, year on year • Check against Extended Social Package • Finalise database of applicants 		20000	Target	1000	4000	5000	5000	5000
Budget					35,058	42,443	43,457	44,563	45,685

4. Strategic objective: Through a hostel upgrading programme that is sensitive to issues of affordability and quality living environments upgrade 3000 units									
Indicator: ○ Upgrade 3 000 hostel units									
Hostels upgrading programme	<ul style="list-style-type: none"> • Business Plans • Township establishment • Clarify bulk/ infrastructure implementation by ME's • Management system and implementation • Refurbishment 	2746	3 000	Target:	500	500	500	500	500
Budget					54,581	66,083	67,662	69,384	71,130
5. Strategic objective: Promote security of tenure for 18 000 households									
Indicator: 18 000 households with secure freehold and rental tenure 23 000 rental tenure will be delivered									
Stock transfer to households	<ul style="list-style-type: none"> • Placing of Adverts & public awareness campaign • Beneficiaries claim properties • Lodgement of title deeds • Registration of Title Deeds • Handover of Title Deeds 		12323	Targets	1000	1000	3441	3441	3441
Sectional Title Programme	<ul style="list-style-type: none"> • Create the sectional title scheme • Install individual water & electricity meters • Register the scheme at Deeds Office • Undertake beneficiary education • Form body cooperates 		5 677	Target	1083	704	1945	972	973
Budget					70,066	84,830	86,857	89,068	91,310
6. Strategic objective: Provide mixed income housing opportunities									
Indicator: ○ 34 000 mixed income housing opportunities									

Mixed income housing programme	<ul style="list-style-type: none"> • Land identification • Facilitate participation by private developers • Facilitate financial institutions participation • Services top up funding • Construction of top-structures 	27 002	34 000	Targets	6 800	6 800	6 800	6 800	6 800
Budget					69,206	83,793	85,796	87,979	90,193
7. Strategic objective: Promote good management and maintenance of City housing stock and associated infrastructure Indicator: <ul style="list-style-type: none"> ○ Long term maintenance implemented on all of housing stock ○ 90 % rental collection 									
City housing stock programme	<ul style="list-style-type: none"> • 90% Rental collection rate achieved • Sustainability of stock • Property management training for officials • Develop management systems • Implement maintenance plan • Secure maintenance funding and investment in housing stock • Alignment with the expanded social package programme 	70%	90% rental collection	Target	90% rental collection	90% rental collection	90% rental collection	90% rental collection	90% rental collection
Budget					74,966	90,762	92,932	95,297	97,695
8. Strategic objective: Ensure capacity and resources are secured for the City to be able to administer national housing programmes through the process of Accreditation Indicator: <ul style="list-style-type: none"> ○ Achieve level 2 Accreditation by 2011/2012 ○ Achieve level 3 Accreditation by 2014/2015 									

Implementing level 2 Accreditation	<ul style="list-style-type: none"> • Implement necessary systems and procedures • Implement administration and programme management of NDHS programmes • Quality assurance of housing units constructed • Alignment of budgeting and planning • Beneficiary administration 	NEW KPI	Achieving Level 2 accreditation by 2011/2012	New KPI	Achieve Level 2 accreditation	Deliver on the requirements of Level 2	Submit application for Level 3	Achieve Level 2 Accreditation	Deliver on requirements of Level 3
Apply for Level 3 Accreditation			Achieving Level 3 accreditation by 2014/2015						
Budget					7,851	9,505	9,732	9,979	10,230
Total Budget					511,774	619,618	709,749	650,571	666,942

3.9 Infrastructure and Services

Sector: Infrastructure and Services									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
1. Strategic objective: Universal access to equal quality services									
Electrification programme	Electrification	5951	29 000	Capex R204 m and Opex R20.4 m	5000 ²¹	6000	6000	6000	6000
Public Lighting Programme	Number of public lights installed in priority areas	5161	20 000	Undetermined	4000	4000	4000	4000	4000
Water and Sanitation Programme	Water		14 598 hh ²²		3800hh	2849hh	2713 hh	2438hh	2798hh
	Sanitation		13 813 hh		2944hh	2715hh	2656hh	2700hh	2798hh
Waste Management Programme	Provision of weekly kerbside waste collection in formal and formalized areas	All formal and formalized areas receive weekly kerbside waste service	All formal and formalized areas receive weekly kerbside waste service by 2011	R1.1b	All formal and formalized areas R278m	All formal and formalized areas R310m	All formal and formalized areas R346m	All formal and formalized areas R375m	All formal and formalized areas R405m

²¹ Target dependant on the availability of houses to be electrified

²² hh- households

Sector: Infrastructure and Services									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	Daily provision of waste services in informal areas	119 informal settlements receive daily cleaning service	All informal areas receive daily cleaning service by 2012	R250m	119 Informal Settlements R66m	180 Informal Settlements R82m	180 Informal Settlements R88m	180 Informal Settlements R94m	180 Informal Settlements R100m
Free Basic Services Programme	Allocate free basic water, electricity and waste services in line with the City's Extended Social Package				Continue with the provision of Free Basic Services in line with the City's ESP.	Continue with the provision of Free Basic Services in line with the City's ESP	Continue with the provision of Free Basic Services in line with the City's ESP	Continue with the provision of Free Basic Services in line with the City's ESP	Continue with the provision of Free Basic Services in line with the City's ESP
2. Strategic objective: Infrastructure rehabilitation, maintenance and upgrade									
Develop and Implement long term Asset Management strategy and plan for Water, Energy and Waste	Water - Implementation of JW's asset management plan	Approved IAMP	54% implementation of strategy	R4.5 b ²³	08% of plan implemented	19% of plan implemented	30% of plan implemented	42% of plan implemented	54% of plan implemented
	Waste – Develop and implement IAMPs for waste	New	50% implementation of the plan		100% Asset Condition Survey @R19.4m	100% Development of the Plan	20% implementation	30% Implementation	50% Implementation
Development of Comprehensive plan²⁴	Development and implementation	New	Complete CIP	R22M	Phase 0	Phase 1	Phase 2		

²³ Subject to funding availability

Sector: Infrastructure and Services									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	of the CIP								
3. Strategic objective: Reduce unaccounted for and non – revenue electricity and water losses									
Implement Infrastructure programmes and install prepaid meters to reduce unaccounted for losses	Reduction of unaccounted for electricity loses ²⁵	12.58%	8.8%	R3.-4b	12.8%	11.8%	10.8%	9.8%	8.8%
	Reduction of UFW in metered and unmetered areas ²⁶	37%	24%	R704.4 million	31%	28%	26%	25%	24%
4. Strategic objective: Increase reliability of water, electricity and waste services									
Improve quality of Services (Waste)	Roll out appropriate and adequate waste receptacles to formalized and informal Areas	New	All formal and informal area covered by 2012	R1000m	20 000 Bins @R6m	60 000 Bins Inc. Ivory Park @R19m	55 000 Bins incl. Lufhureng @55m	35 000 Bins incl. Alex @R12 m	20 000 @R7m
	Provision of adequate fit for purpose reliable fleet to meet daily requirements	All formal and formalized areas receive weekly kerbside waste service	100% Fleet availability	R935m	Current fleet availability is maintained @98%	100% Availability at all times – R210m	Attainment of fleet 100% availability daily - R250m	Attainment of fleet 100% availability daily – R250 m +7%	Attainment of fleet 100% availability daily – R250m +7%

²⁴ **Phase 0** (2011/12): Review and gap analysis of the current CoGTA CIP for CoJ; **Phase 1** (2011/12): Development of all functions' IAMPs and **Phase 2** (2012/13): Development of the final CIP for CoJ

²⁵ The prepaid and smart meter drive will contribute largely to the reduction of losses

²⁶ Which includes infrastructure upgrade and rehabilitation in places like Soweto, etc.

Sector: Infrastructure and Services									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	Pikitup as a single cleaning agency in the City – signing of SLA with other Dept/ MEs	New	Pikitup as a single cleaning agency in the City – signing of SLA all MEs by 2012		Council Approval and signing of SLAs and budget transfers	Implementation			
	Street sweeping in all CBDs and main routes in the City	Street sweeping only in prioritized areas	All CBDs and main routes in the City by 2016	R1750m	40% all prioritized CBDs and main routes – R398m	60% prioritized CBDs and main routes – R430m	70% prioritized CBDs and main routes – R464m	80% prioritized CBDs and main routes – R500m	All CBDs and main routes – R540m
	Integrated approach toward illegal dumping	New	Develop a plan for managing illegal dumping by 2011 and implementation plan aimed at reducing illegal dumping by 50% in 2016	R205m	10% - R62m	20% - R68m	30% - R75m	40% - R84m	50% - R88m
	Provision of appropriate receptacles for containing litter	New	Rollout appropriate litterbins by 2016		15 000 per year @ R1200 each	15 000 per year @ R1200 each	15 000 per year @ R1200 each	15 000 per year @ R1200 each	15 000 per year @ R1200 each

Sector: Infrastructure and Services									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	Develop and implement high impact education and awareness programmes	Clean City campaign, education and awareness for schools and other members of the City communities	100% implementation of Eco Rangers project	R30m	20%	40%	60%	80%	100%
	Ensure legislative compliance in the management and operations of landfills	78%	Ensure 90% landfill legislative compliance by 2016		78% compliance	80% Compliance	83% compliance	88% compliance	90% compliance
Improve quality of services (Water)	Improve Response times to service failures on water and sewer in suburbs and marginalized areas	92.5%	95%	R4.9bil	90%	90%	92%	94%	95%
	% compliance with effluent quality permit	95%	96% effluent compliance as set by DWA		96%	96%	96%	96%	96%
	% compliance with water quality standard	99%	99 % compliance to drinking water quality		99%	99%	99%	99%	99%

Sector: Infrastructure and Services									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
			standards						
Improve quality of services (Energy)	Reduce NPR bulk outages ²⁷	91	60%	OPEX R18.2m	70	65	60	55	50
	Maintenance of Public lighting ²⁸	New	All Reported Faults	R200m – R300m per annum	95%	95%	95%	95%	95%
5. Strategic objective: Roll out Demand Side Management and Climate Change mitigation initiatives									
5. Develop and implement comprehensive Demand Side Management programmes for Water, Waste and Energy	Water- Introduce DSM Strategy which includes the following interventions: Pressure Management, Pipe Replacement, Leakage Control, Retrofitting & Removal of Wasteful Devices and Tariff Structure.		42,000MI	R1,485 billion ²⁹	10 000ML	10 000ML	10 000ML	8 000ML	4 000ML
	Waste-	Waterval Pilot	50%	R750m	R150m	R150m	R150m	R150m	R150m

²⁷ Dependant on the Capital Investment Plan funding

²⁸ Target kept at 95% due to increase in theft and vandalism and the availability of replacement cables

²⁹ Only a fraction of these will be implemented if the current funding levels are anything to go with.

Sector: Infrastructure and Services									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	Implement waste separation at source at household level		households in the City to separate waste at source by 2016						
	Waste - Roll out accessible waste separation at source infrastructure at strategic areas throughout the City	New	Separation @ source infrastructure rolled out in prioritized location throughout the City	R159m (MIG)	R31.8m	R31.8m	R31.8m	R31.8m	R31.8m
	Waste - Increase number of garden sites throughout the city	New	Ensure there is a garden site within a 5-10 km radius of each resident in the City	R4m per garden site	2 garden sites ³⁰	4 garden sites	4 garden sites	4 garden sites	4 garden sites
	Waste - Procure waste treatment technology to divert waste from the landfills and harness energy from	In Progress	A plant that can annually process 500 000 tons of waste and produce 60 MWh energy	R4-10b (PPP) ³¹	Project development costs R10m	Project development costs R10m	Detailed designs R50m (via PPP)	Construction costs R4b (via PPP)	Construction costs R4b (via PPP)

³⁰ Subject to funding. Cost for each garden site = R4m

³¹ Public Private Partnership (PPP)

Sector: Infrastructure and Services									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	waste for electricity and heat production via PPP		established						
	Energy- Reduce electricity consumption³²	5 MWH	35 MWH		7MWH	7MWH	7MWH	7MWH	7MWH
6. Strategic objective: Support Revenue enhancement and financial sustainability of the MEs									
Revenue enhancement and financial sustainability of the MEs (Waste)	Remodeling of Pikitup including cost reflective tariffs and cost recovery	New	R3m		Finalize Remodeling	Implementation of the Remodeling plan			
Revenue enhancement and financial sustainability of the MEs (Water)	Tariff review/ restructuring:	New			Investigate current tariff model				
Revenue enhancement and financial sustainability of the MEs (Energy)	Restoration of meter reading		75%		75%	80%	85%	90%	95%
	Install metering in unmetered areas whilst awaiting approval on the Business Case	Undetermined ³³							

³² The annual population and economic growth in the City has to be taken to consideration as well as the impact of this on revenue.

³³ Pending approval of the Business Case on Metering

Sector: Infrastructure and Services									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	on metering.								
	Review business and cost of City Power	Implementation of the Turn Around Strategy			Continue with the implementation of the Turn Around Strategy	Continue with the implementation of the Turn Around Strategy	Continue with the implementation of the Turn Around Strategy	Continue with the implementation of the Turn Around Strategy	Continue with the implementation of the Turn Around Strategy

3.10 Legislature

Strategic Plan: Legislature									
5 year programme	Projects	Baseline	5 year target	Total estimated 5 year budget '000	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
1. Strategic objective; Ensure that Local democratic Process is recognised by communities through participation <ul style="list-style-type: none"> Indicator: % representative database of stakeholders and mobilised communities to participate in city's attainment of its goals 									
Communities are aware of their rights and responsibilities	Increased community participation and fully representative	Recognition of LDP by communities	Evaluated and enhanced participation framework	17211	-Implemented and Incremental Public Participation over the project life span in line with post electoral changes -Ensure that a culture of citizenship is entrenched in the conduct of the Legislature, Councillors and Ward committees	-Evaluate scope and scale of stakeholder data targets and make necessary recommendation for adoption -enhance and monitor civic education programs	Review and rebrand communication component of mobilisation strategy involving local government structures in the Province -Publish impact of civic education strategy plans as evaluated	Implementation and consolidation of feedback strategy and component of participation framework	Participation baselines targets consolidated and evaluated in line with electoral mandate changes -continuous consolidation of civic education program impact
2. Strategic objective: capacity building and support of role players (councillors and ward committees) <ul style="list-style-type: none"> Indicator: 260 trained and developed councillors 									

Strategic Plan: Legislature									
<ul style="list-style-type: none"> Capacity building and support of ward committees and councillors Well resourced and supported ward committee 	<ul style="list-style-type: none"> Effective and qualitative participation in the legislative process by all role players Enhanced councillor wellness 	260	260	4168 1942	<ul style="list-style-type: none"> -capacitated councillors and oversight committees of council -enhanced councillor development and performance management system -councillor and ward committee support and resourcing plan implemented and institutionalised 	<ul style="list-style-type: none"> -calibrate and alignment of targets for improved capacitating program and support services -support the councillor performance development in consultation Chief whips office 	<ul style="list-style-type: none"> Review and implement ward councillors support and resourcing plans -review and ensure ward committee support plan is institutionalised 	<ul style="list-style-type: none"> -alignment of implementation of the capacitating and support programs -preparation and evaluation of ward committee support and functionality plan 	<ul style="list-style-type: none"> -Publication and submission to council of councillor support services program and evaluated as well as enhanced Wellness program
	Capacitated Section 79 committees	15 council committees	15 council committees	1942	260 skilled councillors 15 skilled committees	260 skilled councillors 15 skilled committee	260 skilled councillors 15 skilled committee	260 skilled councillors 15 skilled committee	260 skilled councillors 15 skilled committee
3. Strategic objective: Build effective transparent institution									
Indicator :Number of improvement by ME's and Depts on reporting requirements									
Build an effective, efficient co-operative and transparent institution in order to fast track the implementation of the City's Strategic Agenda	Ensure an effective and efficient Legislative process resulting in efficient and aligned policy development and implementation	An approved quarterly performance reporting template aligned to standing rules as a standard	An improved Council decision making process including: policy development , by-law making, and resolution making and tracking process	4991	Status report on compliance by departments and ME's with the revised quarterly reporting template.	Enhancement of the Framework of business of legislature as developed and approved by council	Evaluation of the framework to enhance business of the legislature and publish best practice procedures	Consult with relevant stakeholders and realign the transparency framework in order to ensure accessibility of information	Evaluate the impact of transparency framework and enhance weaknesses identified
4. Strategic objective; Ensure accountable local government through oversight									

Strategic Plan: Legislature									
Indicator: Annual oversight and scrutiny plan									
Ensure the Accountability and transparency of the Executive to and by the Legislative Arm of Council	Ensure the implementation of the annual oversight and scrutiny plan	Oversight reports produced and approved by Council	Ensure the implementation of the annual oversight and scrutiny plan	9106	Ensure the accountability of government through effective oversight and scrutiny	Revise and align best oversight and scrutiny operational procedures	Ensure calibrated percentage increase of compliance by the executive plan	Monitor implementation of annual executive compliance	Determine impact of oversight and scrutiny framework
					Number of Oversight reports	Number of Oversight reports ³⁴	Number of Oversight reports	Number of Oversight reports	Number of Oversight reports
	Annual review and reporting of the achievements of section 79 committees To conduct periodic research seminars to enhance oversight and scrutiny			4166	Number of research seminar series held	number of research seminar series held	number of research seminar series held	Number of research seminar series held	Number of research seminar series held

3.11 Public Safety

Strategic plan: Johannesburg Metropolitan Police Department									
5 Year Programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
<p>1. Strategic objective: Reduce crime and violence in Johannesburg by leveraging visible policing and technology, and address the underlying causes of crimes (drugs, illegal firearms, alcohol related crimes and organised crime)</p> <p>Indicators:</p> <ul style="list-style-type: none"> ▪ Reduction in drug related crime ▪ Reduction of illegal firearms ▪ Reduction in alcohol related crime ▪ Reduction in vehicle theft 									
Crime Prevention	Drug related crime	TBD	7% reduction of drug related crimes	R676,050,000	-Stop and search of vehicles, drivers and passengers in possession of illegal drugs -Search operations on street hotspots where drug trading occurs -Conduct drug awareness campaigns at schools and businesses -Participate in drug related crime combating programmes lead by the SAPS and communities	- Continue with enforcement operations and educational campaigns: Stop and search of vehicles, drivers and passengers in possession of illegal drugs -Search operations on street hotspots where drug trading occurs -Conduct drug awareness campaigns at schools and businesses -Participate in drug related crime combating programmes lead	- Continue with enforcement operations and educational campaigns: Stop and search of vehicles, drivers and passengers in possession of illegal drugs -Search operations on street hotspots where drug trading occurs -Conduct drug awareness campaigns at schools and businesses -Participate in drug related crime combating programmes lead	-Continue with enforcement operations and educational campaigns: Stop and search of vehicles, drivers and passengers in possession of illegal drugs -Search operations on street hotspots where drug trading occurs -Conduct drug awareness campaigns at schools and businesses -Participate in drug related	-Assess successes and continue with enforcement operations and educational campaigns: Stop and search of vehicles, drivers and passengers in possession of illegal drugs -Search operations on street hotspots where drug trading occurs -Conduct drug awareness campaigns at schools and

Strategic plan: Johannesburg Metropolitan Police Department									
5 Year Programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
						by the SAPS and communities	by the SAPS and communities	crime combating programmes lead by the SAPS and communities	businesses -Participate in drug related crime combating programmes lead by the SAPS and communities
Crime Prevention	Illegal possession of firearms	TBD	7% reduction of firearm related crimes	R676,050,000	-Stop and search of vehicles, drivers and passengers in possession of illegal firearms and ammunition -Search operations on street hotspots, and places of entertainment where illegal firearms and ammunition are held -Participate in illegal firearms crime combating programmes lead by the SAPS	Continue with enforcement operations : -Stop and search of vehicles, drivers and passengers in possession of illegal firearms and ammunition -Search operations on street hotspots, and places of entertainment where illegal firearms and ammunition are held -Participate in illegal firearms crime combating programmes lead by the SAPS	Continue with enforcement operations : -Stop and search of vehicles, drivers and passengers in possession of illegal firearms and ammunition -Search operations on street hotspots, and places of entertainment where illegal firearms and ammunition are held -Participate in illegal firearms crime combating programmes lead by the SAPS	Continue with enforcement operations : -Stop and search of vehicles, drivers and passengers in possession of illegal firearms and ammunition -Search operations on street hotspots, and places of entertainment where illegal firearms and ammunition are held -Participate in illegal firearms crime combating programmes lead by the SAPS	Assess successes And Continue with enforcement operations: -Stop and search of vehicles, drivers and passengers in possession of illegal firearms and ammunition -Search operations on street hotspots, and places of entertainment where illegal firearms and ammunition are held -Participate in illegal firearms

Strategic plan: Johannesburg Metropolitan Police Department									
5 Year Programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
									crime combating programmes lead by the SAPS
Crime Prevention	Driving under the influence of alcohol and drugs	TBD	7% reduction in drinking and driving under the influence of alcohol	R975,767,000	-Test drivers suspected of driving under the influence of alcohol -Conduct alcohol abuse awareness campaigns at schools and businesses -(Deployment of officers at hotspots) -Participate in alcohol related programmes lead by the Road Traffic Management Corporation and Gauteng Traffic Police	- Continue with enforcement operations and educational campaigns: Test drivers suspected of driving under the influence of alcohol -Conduct alcohol abuse awareness campaigns at schools and businesses -(Deployment of officers at hotspots) -Participate in alcohol related programmes lead by the Road Traffic Management Corporation and Gauteng Traffic Police	- Continue with enforcement operations and educational campaigns: Test drivers suspected of driving under the influence of alcohol -Conduct alcohol abuse awareness campaigns at schools and businesses -(Deployment of officers at hotspots) -Participate in alcohol related programmes lead by the Road Traffic Management Corporation and Gauteng Traffic Police	- Continue with enforcement operations and educational campaigns: Test drivers suspected of driving under the influence of alcohol -Conduct alcohol abuse awareness campaigns at schools and businesses -(Deployment of officers at hotspots) -Participate in alcohol related programmes lead by the Road Traffic Management Corporation and Gauteng Traffic Police	-Assess successes and continue with enforcement operations and educational campaigns: -Test drivers suspected of driving under the influence of alcohol -Conduct alcohol abuse awareness campaigns at schools and businesses -(Deployment of officers at hotspots) -Participate in alcohol related programmes lead by the Road Traffic Management

Strategic plan: Johannesburg Metropolitan Police Department										
5 Year Programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda					
					2011/12	2012/13	2013/14	2014/15	2015/16	
										Corporation and Gauteng Traffic Police
Crime Prevention	Recover of stolen Motor Vehicles	TBD	7% reduction of stolen motor vehicles	R676,050,000	-Vehicle stopped will be checked against reported stolen vehicles -Search operations at scrap metal dealers, panel beaters and spray painters suspected of storage of stolen vehicles	Continue with enforcement operations : -Vehicle stopped will be checked against reported stolen vehicles -Search operations at scrap metal dealers, panel beaters and spray painters suspected of storage of stolen vehicles	Continue with enforcement operations : -Vehicle stopped will be checked against reported stolen vehicles -Search operations at scrap metal dealers, panel beaters and spray painters suspected of storage of stolen vehicles	Continue with enforcement operations : -Vehicle stopped will be checked against reported stolen vehicles -Search operations at scrap metal dealers, panel beaters and spray painters suspected of storage of stolen vehicles	Continue with enforcement operations : -Vehicle stopped will be checked against reported stolen vehicles -Search operations at scrap metal dealers, panel beaters and spray painters suspected of storage of stolen vehicles	Assess successes And Continue with enforcement operations: -Vehicle stopped will be checked against reported stolen vehicles -Search operations at scrap metal dealers, panel beaters and spray painters suspected of storage of stolen vehicles

Strategic plan: Johannesburg Metropolitan Police Department										
5 Year Programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda					
					2011/12	2012/13	2013/14	2014/15	2015/16	
Crime Prevention	Parks and Open Spaces	TBD	7% reduction in crime in parks and open spaces	R676,050,000	Conduct policing operations as it relates to the following: -The sale of illegal drugs, -possession of illegal drugs, -smoking illegal drugs in public, -drinking in public, -urinating in public, -illegal traders, -vandalism, -loitering, and -Removal of vagrants.	Continue with enforcement operations : Conduct policing operations as it relates to the following: -The sale of illegal drugs, -possession of illegal drugs, -smoking illegal drugs in public, -drinking in public, -urinating in public, -illegal traders, -vandalism, -loitering, and -Removal of vagrants.	Continue with enforcement operations : Conduct policing operations as it relates to the following: -The sale of illegal drugs, -possession of illegal drugs, -smoking illegal drugs in public, -drinking in public, -urinating in public, -illegal traders, -vandalism, -loitering, and -Removal of vagrants.	Continue with enforcement operations : Conduct policing operations as it relates to the following: -The sale of illegal drugs, -possession of illegal drugs, -smoking illegal drugs in public, -drinking in public, -urinating in public, -illegal traders, -vandalism, -loitering, and -Removal of vagrants.	Continue with enforcement operations : Conduct policing operations as it relates to the following: -The sale of illegal drugs, -possession of illegal drugs, -smoking illegal drugs in public, -drinking in public, -urinating in public, -illegal traders, -vandalism, -loitering, and -Removal of vagrants.	Assess successes And Continue with enforcement: Conduct policing operations as it relates to the following: -The sale of illegal drugs, -possession of illegal drugs, -smoking illegal drugs in public, -drinking in public, -urinating in public, -illegal traders, -vandalism, -loitering, and -Removal of vagrants.
<p>2. Strategic objective: Reduce road and pedestrian fatalities and create greater compliance to road traffic regulations and road safety practices</p> <ul style="list-style-type: none"> ▪ Indicator: <ul style="list-style-type: none"> ▪ Compliance to road traffic laws ▪ Reduction in road fatalities 										
Licensing and Traffic Management	Licensing	TBD	Improve turnaround times at licensing and	R664,135,000	Improvement of Key Business Processes at	Continue with Improvement of Key Business	Continue with Improvement of Key Business	Continue with Improvement of Key Business	Continue with Improvement of Key Business	Assess successes and Continue with

Strategic plan: Johannesburg Metropolitan Police Department									
5 Year Programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
			testing stations		Licensing and Testing Stations	Processes at Licensing and Testing Stations	Processes at Licensing and Testing Stations	Processes at Licensing and Testing Stations	Improvement of Key Business Processes at Licensing and Testing Stations
Licensing and Traffic Management	Enforcement	TBD	Reduce Road Fatalities Improve compliance to Road Traffic Laws	R2,466,461,000	Conduct policing operations to apprehend driver's for the following: -driving without a valid driver's license, -driving an unlicensed vehicle, -driving an un-roadworthy vehicle, -driving recklessly and negligently, -driving under the influence of alcohol, and -Driving an overloaded vehicle. Conduct road safety awareness campaigns at schools, businesses and community	- Continue with enforcement operations and educational campaigns: Conduct policing operations to apprehend driver's for the following: -driving without a valid driver's license, -driving an unlicensed vehicle, -driving an un-roadworthy vehicle, -driving recklessly and negligently, -driving under the influence of alcohol, and -Driving an overloaded vehicle. Conduct road safety awareness campaigns at	- Continue with enforcement operations and educational campaigns: Conduct policing operations to apprehend driver's for the following: -driving without a valid driver's license, -driving an unlicensed vehicle, -driving an un-roadworthy vehicle, -driving recklessly and negligently, -driving under the influence of alcohol, and -Driving an overloaded vehicle. Conduct road safety awareness campaigns at	- Continue with enforcement operations and educational campaigns: Conduct policing operations to apprehend driver's for the following: -driving without a valid driver's license, -driving an unlicensed vehicle, -driving an un-roadworthy vehicle, -driving recklessly and negligently, -driving under the influence of alcohol, and -Driving an overloaded vehicle. Conduct road	Assess successes And Continue with enforcement: - Conduct policing operations to apprehend driver's for the following: -driving without a valid driver's license, -driving an unlicensed vehicle, -driving an un-roadworthy vehicle, -driving recklessly and negligently, -driving under the influence of alcohol, and -Driving an overloaded

Strategic plan: Johannesburg Metropolitan Police Department									
5 Year Programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					policing forums	schools, businesses and community policing forums	schools, businesses and community policing forums	safety awareness campaigns at schools, businesses and community policing forums	vehicle. Conduct road safety awareness campaigns at schools, businesses and community policing forums
Licensing and Traffic Management	Traffic Flow	TBD		R823,174,000	-Deployment at feeder roads to main arterials -Respond to request for points-man at traffic congestion points	Continue Deployment at feeder roads to main arterials -Respond to request for points-man at traffic congestion points	Continue Deployment at feeder roads to main arterials -Respond to request for points-man at traffic congestion points	Continue Deployment at feeder roads to main arterials -Respond to request for points-man at traffic congestion points	Continue Deployment at feeder roads to main arterials -Respond to request for points-man at traffic congestion points
3. Strategic objective: Address the urban decay, crime and grime, by enforcing City By-laws and leveraging visible policing and technology									
Indicator:									
o Compliance to city by-laws									
By-Law Enforcement	Street Trading			R82,602,000	-Conduct compliance inspection of street traders -Removal of illegal street traders	Continue with - compliance inspection of street traders -Removal of illegal street traders	Continue with - compliance inspection of street traders -Removal of illegal street traders	Continue with - compliance inspection of street traders -Removal of illegal street traders	Assess successes and Continue with - compliance inspection of street traders -Removal of illegal street traders
	Waste Management			R82,602,000	-Deployment of	Continue with -	Continue with -	Continue with -	Assess

Strategic plan: Johannesburg Metropolitan Police Department									
5 Year Programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					officers at hotspots known for illegal dumping -Respond to complaints by members of the public	Deployment of officers at hotspots known for illegal dumping -Respond to complaints by members of the public	Deployment of officers at hotspots known for illegal dumping -Respond to complaints by members of the public	Deployment of officers at hotspots known for illegal dumping -Respond to complaints by members of the public	successes and continue with - Deployment of officers at hotspots known for illegal dumping -Respond to complaints by members of the public
	Advertising			R82,602,000	-Removal of illegal posters and signage -Deployment of officers at hotspots known for illegal advertising and signage	Continue with- Removal of illegal posters and signage -Deployment of officers at hotspots known for illegal advertising and signage	Continue with- Removal of illegal posters and signage -Deployment of officers at hotspots known for illegal advertising and signage	Continue with- Removal of illegal posters and signage -Deployment of officers at hotspots known for illegal advertising and signage	Assess successes and Continue with - Removal of illegal posters and signage -Deployment of officers at hotspots known for illegal advertising and signage
	Joint Operations (Support to CoJ Departments)			R27,537,000	-Assign Dedicated team assigned to support CoJ departments; Environmental Health, Emergency Management	Continue to support CoJ departments; Environmental Health, Emergency Management Service, City Power, and Pikitup	Continue to support CoJ departments; Environmental Health, Emergency Management Service, City Power, and Pikitup	Continue to support CoJ departments; Environmental Health, Emergency Management Service, City Power, and	Assess successes and Continue to support CoJ departments; Environmental Health, Emergency Management

Strategic plan: Johannesburg Metropolitan Police Department									
5 Year Programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					Service, City Power, and Pikitup			Pikitup	Service, City Power, and Pikitup
Anti-Fraud and Corruption	Anti-Fraud and Corruption		Reduce fraud and corruption	R64,391,000	-The prevention, detection and investigation of corruption in the JMPD -Complying with legislative obligations, i.e. the prevention and combating of corrupt activities act -Managing perceived and actual levels of corruption -Coordination of Anti-corruption operations	Continue with -The prevention, detection and investigation of corruption in the JMPD -Complying with legislative obligations, i.e. the prevention and combating of corrupt activities act -Managing perceived and actual levels of corruption -Coordination of Anti-corruption operations	Continue with -The prevention, detection and investigation of corruption in the JMPD -Complying with legislative obligations, i.e. the prevention and combating of corrupt activities act -Managing perceived and actual levels of corruption -Coordination of Anti-corruption operations	Continue with -The prevention, detection and investigation of corruption in the JMPD -Complying with legislative obligations, i.e. the prevention and combating of corrupt activities act -Managing perceived and actual levels of corruption -Coordination of Anti-corruption operations	Assess success and Continue with -The prevention, detection and investigation of corruption in the JMPD -Complying with legislative obligations, i.e. the prevention and combating of corrupt activities act -Managing perceived and actual levels of corruption -Coordination of Anti-corruption operations

Strategic plan: City of Johannesburg Emergency Management Services									
5 Year Programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
1. Strategic objective: A proactive well capacitated disaster management and emergency response maintained at 100% state of readiness <ul style="list-style-type: none"> Indicator: A full functional EMS Early Detection, Warning & Planning Capability 									

Strategic plan: City of Johannesburg Emergency Management Services									
5 Year Programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
Early Emergency Detection & Warning	Establishment of an early emergency and detection and warning system	New Indicator	Fully functional early emergency detection and warning capability (Roll out of Community rain gauges Bulk SMS Early Warning to Communities), fully integrated to the department dispatch system	R 3,766,250	Develop and submit feasibility study report on the suitable early emergency detection and warning system and system integration	Develop and submit system design and specifications for tender process	Complete procurement process and implementation of the project	Monitor the implementation of the system and identify and close the gaps in the system	Monitor the implementation of the system and identify and close the gaps in the system
	Conduct Research and Risk Assessment		80% Reduction of fire and flood related risks.	R 5,269,500.00	<ul style="list-style-type: none"> - Conduct risk assessment focusing on prevalent risks: <ul style="list-style-type: none"> • Fires • Flood - Benchmark the identified system against best international early warning systems 	<ul style="list-style-type: none"> - Implement strategies to reduce identified risk: <ul style="list-style-type: none"> - Implementation of recommendations on the report 	<ul style="list-style-type: none"> - Continue Implementation of the strategies to reduce identified risk: <ul style="list-style-type: none"> - Conduct ongoing benchmarking exercise to for continuous system improvement 	<ul style="list-style-type: none"> - Evaluate and monitor effectiveness of the strategy <ul style="list-style-type: none"> - Conduct ongoing benchmarking exercise to for continuous system improvement 	<ul style="list-style-type: none"> - Review the strategy, identify emerging risks and develop a new risk reduction strategy for the next 5 yr Mayoral term: <ul style="list-style-type: none"> - Conduct ongoing benchmarking exercise to for continuous system improvement

Strategic plan: City of Johannesburg Emergency Management Services										
5 Year Programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda					
					2011/12	2012/13	2013/14	2014/15	2015/16	
	Strengthen Collaboration with both internal and external critical stakeholder	Twinning agreement project & Disaster Management Advisory Forum Project	Scientific studies with recommendations from Scientific Institutions and independent assessors	R 5,269,500.00	Engage Scientific Institutions <ul style="list-style-type: none"> • CSIR • University of PTA • Wits • Independent assessors 	Continue engagements with Scientific Institutions and identify other institutions to partner with	Continue engagements with Scientific Institutions and identify other institutions to partner with	Continue engagements with Scientific Institutions and identify other institutions to partner with	Continue engagements with Scientific Institutions and identify other institutions to partner with	Continue engagements with Scientific Institutions and identify other institutions to partner with
	Establishment of the Disaster Management Centre	New Indicator	A fully functional Disaster Management Centre	R 2,500,000	Refurbish Sandton Disaster Management Centre	Finalise refurbishment of Sandton Disaster Management Centre	Build New Disaster Management Centre	Finalise building New Disaster Management Centre	Monitor the performance of the Centre and identify improvements for the next term	
2. Strategic objective: Communities aware of dangers and empowered to assist in mitigating disasters <ul style="list-style-type: none"> • Indicator: Awareness Campaign for per identified communities developed and full implemented 										
Emergency Prevention Programme	Awareness Campaigns	<ul style="list-style-type: none"> - Karabo Gwala Awareness Campaign - Promoting Safer Energy Sources - City Injury Prevention Programme 	Develop and full implement Awareness Programmes on the prevalent risks in identified vulnerable areas	R 7,045,000	<ul style="list-style-type: none"> - Continue implementation of existing awareness programmes on the prevalent risks for identified vulnerable areas - Develop new awareness programmes based on the emerging risks 	Continue implementation of existing and new Awareness Programmes on the prevalent risks in identified vulnerable areas	Continue implementation of existing and new Awareness Programmes on the prevalent risks in identified vulnerable areas	Continue implementation of existing and new Awareness Programmes on the prevalent risks in identified vulnerable areas	Evaluate implementation of Awareness Programmes on the prevalent risks in identified vulnerable areas and identify the new programs to address emerging risks	

Strategic plan: City of Johannesburg Emergency Management Services									
5 Year Programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					identified in the risk assessment	identified in the risk assessment	identified in the risk assessment	identified in the risk assessment	
Primary Community Based Emergency Response Education	Capacitation of community with Basic Emergency Skills	CERT project	100% of identified candidates are trained on basic emergency skills in order to assist in the mitigation of identified risks in the community.	R 2,983,500	Identify potential community candidates for training and train the community - Develop certificate for all community training programmes conducted by the department.	Continues Implement CERT programme in identified communities - Issue certificate for all community training programmes conducted by the department.	Monitor, evaluate implemented training. Continue implementation of CERT programme in identified communities	Monitor, evaluate implemented training. Continue implementation of developed programmes in identified communities	Review implementation of the training programmes in order to identify skills gaps in terms of the emerging risks and identify suitable training programme that addresses the skills gap.
	Volunteer/Reservist Management	City Ward Volunteers: 2500 volunteers and 80 Volunteers trained on Disaster	100% implementation of volunteer/reservists management strategy	R 2,983,500	Develop and implement volunteer/reservists management strategy that will ensure effective management of	Implement volunteers/reservists management strategy.	Continue implementation of volunteers/reservists Management Strategy.	Continue implementation of volunteers/reservists Management Strategy.	Review implementation of the volunteers/reservists Management Strategy, and

Strategic plan: City of Johannesburg Emergency Management Services									
5 Year Programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
		Management			volunteers/reservists within the department				Identify improvement opportunities.
	Schools & corporate	Proposal report Submitted to the Gauteng Department of Education	- Full integration School Cadet Program into schools curriculum - All identified schools and companies to have a 5 point plan	R 2,983,500	-Develop and obtain approval of school emergency project plan and budget for schools and corporate - Identify School Cadet Program for pilot project - Assist schools and corporate with the development of the 5 point plan Evacuation drills/simulations	Pilot the School Cadet Program in the identified schools - Test the developed 5 point plan through evacuation drills	Roll-out the School Cadet Program to all schools in the city. - Continue with development and testing of 5 point plans through evacuation drills	Continue the roll-out the School Cadet Program to all identified schools in the city. - Continue with development and testing of 5 point plans through evacuation drills	Finalise implementation of the School Cadet Program to all identified schools in the city. - Continue with development and testing of 5 point plans through evacuation drills
	Household Mobilization	New Indicator	Full implementation of Emergency drill in the homes project to all identified households (E.D.I.T.H.)	R 2,983,500	Review current emergency drills programs, identify more households for project and continue implementation of the project	Continue implementation the emergency drills in the identified households	Continue implementation of the emergency drills in the identified households	Continue implementation of the emergency drills in the identified households	Finalise implementation emergency drills in the identified households
3. Strategic objective: Vigilant Custodianship of Safety Prescripts Indicator: 100% Emergency compliance									
Emergency compliance	Standards	On going		R 10,975,500	- Obtain approval of and implement	Continue implementation	Review latest trends in order to	Review latest trends in order to	Evaluate implementation

Strategic plan: City of Johannesburg Emergency Management Services									
5 Year Programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					swimming pool by-laws. - Review latest trends and determine areas of adjustment in the present safety standards and the need for new standard to improve community safety.	and monitoring of existing by-laws - Review latest trends and determine areas of adjustment in the present safety standards and the need for new standard to improve community safety.	adjust the present safety standards. - Review latest trends and determine areas of adjustment in the present safety standards and the need for new standard to improve community safety.	adjust the present safety standards. - Review latest trends and determine areas of adjustment in the present safety standards and the need for new standard to improve community safety.	old and new safety standards and recommend improvement on the safety standards
	Implement Quality Assurance system	New	Attained ISO 9001 accreditation for EMS	R 10,975,500	Develop Quality Manual for ISO 9001.	Implement the manual in line with ISO 9001 principles.	Monitor implementation the manual in line with ISO 9001 principles.	Monitor implementation the manual in line with ISO 9001 principles.	Review the manual and recommend improvements.
	Improve building compliance to Safety Prescripts by 10% year on year through compliance warning and prosecution.	On gong	Full Compliance in the following trades: Petrol station, Gas installation, transportation of dangerous goods, and Fire works	R 10,975,500	- Identify system that will assist with management of compliance. - Administer warning notices issued per violation in order to strengthen prosecution. - Follow up on fines issued and attend court sessions.	- Administer warning notices issued per violation in order to strengthen prosecution. - Follow up on fines issued and attend court sessions.	- Administer warning notices issued per violation in order to strengthen prosecution. - Follow up on fines issued and attend court sessions.	- Administer warning notices issued per violation in order to strengthen prosecution. - Follow up on fines issued and attend court sessions.	- Review and recommend improvement system - Administer warning notices issued per violation in order to strengthen prosecution. - Follow up on fines issued and attend

Strategic plan: City of Johannesburg Emergency Management Services									
5 Year Programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
									court sessions
4. Strategic objective: Efficient and effective response to emergency incidences Indicator: Emergency response fully capacitated to deal with type of incident/disaster :									
Emergency Reporting and Response Improvement Programme	Control Centre Model project	Control Centre Model Report	Call taking function full integrated into EMS dispatch for effective management of the incident call taking and dispatch function.	R 6,018,600	Review the Control Centre model report findings and recommendations Develop and get approval of the implementation of the plan Start implementation of the New Control Centre Model.	Continue implementation of New Control Centre Model (Implementing the call taking migration process).	Continue with implement New Control Centre Model.	Finalise implement New Control Centre Model.	Review implementation of New Control centre Model, identify areas of improvement and recommend future improvements.
	Emergency Reporting Improvement project	New Indicator	Improve access on the reporting of emergency incidents via telephone; SMS, Walk-in	R 4,012,400	Investigate ways to improve access on the reporting of emergency incidents through: - Telephone;	Implement recommendation on improving the reporting of emergency incidents	Continue implementation of the recommendation on improving the reporting of emergency	Continue implementation of the recommendation on improving the reporting of emergency	Review Implemented recommendation on improving the reporting of emergency incidents

Strategic plan: City of Johannesburg Emergency Management Services									
5 Year Programme	Projects	Baseline	5 year target	Total estimated 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					SMS; Walk-in		incidents	incidents	
	Radio Communication system Improvement	Project Charter	Fully integrated and functional Tetra Radio system and dispatch system and processes.	R 10,031,000	Implement phase 2 of the Tetra Radio	Embark on the installation of the system in all vehicles and existing sites.	Expand system coverage of total areas served by EMS	Ensure full system coverage of total areas served by EMS	Develop a plan to expand system coverage beyond City of Johannesburg boundaries
	People & Vehicle Strength Management	- 65% ambulances availability - 90% red fleet availability	Ensure 100% availability of ambulances, red fleet vehicles and personnel.	R 22,325,600	Develop and implement People and Vehicle Management Strategy to improve the availability of personnel and vehicle -Implement Vehicle Mobile Data Terminal	Improve the implementation of strategy through improvement of discipline at all levels with the implementation of standard operating procedures, regulations and standing orders.	Continue Improvement of the implementation of strategy	Continue Improvement of the implementation of strategy	Continue Improvement of the implementation of strategy
	Resource Management and Scheduling	Upgrading of ESS system	All resources to appear on the call taking and dispatch system	R 5,581,400	- Review the current ESS system and recommend improvements - Start with the system upgrade	Continue with ESS system upgrade	Implement the system changes	Monitor implementation system	Maintain the system

3.12 Spatial Form and Urban Management

STRATEGIC PLAN: DEVELOPMENT PLANNING AND URBAN MANAGEMENT									
5 Year Programme	Project	Baseline	5 Year Target	Total Estimated 5 Year Budget	Delivery Agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
<p>1. Strategic objective: An accessible, efficient and sustainable urban structure <i>In an accessible city, people are well connected so that they can move about freely and cheaply to trade, communicate and access services without compromising essential social or ecological values. The urban structure is compact with centres of activity that are well connected by the public transport system. Residential areas and amenities are inclusive and responsive to the needs of the broader community.</i></p> <p>Indicators³⁵:</p> <ul style="list-style-type: none"> <input type="checkbox"/> A multi modal transportation system with a clear public transport backbone <input type="checkbox"/> Land use patterns that support public transport and pedestrian movement <input type="checkbox"/> A built form and City layout that minimizes resource consumption, including water and energy use <input type="checkbox"/> Residential densification in and around nodes and public transportation facilities <input type="checkbox"/> A range of housing typologies and tenure characterized by mixed income communities <input type="checkbox"/> Mode share for public transport, motor bikes, walking and cycling by City users <input type="checkbox"/> % Income spend on travel will be less than 10% <input type="checkbox"/> % Increase in purchase of strategic land to fulfil urban restructuring process <input type="checkbox"/> % of urban land restructuring projects complete (i.e. hectares of Council owned land released for development) <input type="checkbox"/> Well defined and vibrant nodes that maximize urban opportunities 									
Growth Management Program	Future City Model	n/a	100%	8,628 ³⁶	Define model for scenario planning	Model development scenarios and consider infrastructure requirements	Scenario planning and outcomes represented in IT based model – visual representation	Project completed	Project completed
	Urban Land Restructuring	CoJ Land Strategy	100%	20,560 ³⁷	Reviewed database of CoJ land and prioritized precincts in line with spatial	Feasibility studies for prioritized precincts	Development packages for land release prepared	50% of the land allocated by tenders for private sector development	50% of the land allocated by tenders for private sector development

³⁵ It is proposed that the strategic indicators per outcome are administered and measured on an annual basis through the CoJ Customer Satisfaction Survey process.

³⁶ For Development Planning and Facilitation.

³⁷ For Development Management processes to assess and evaluate all town planning applications in terms of the identified growth targets and development trends.

STRATEGIC PLAN: DEVELOPMENT PLANNING AND URBAN MANAGEMENT									
5 Year Programme	Project	Baseline	5 Year Target	Total Estimated 5 Year Budget	Delivery Agenda				
					2011/12 priorities	2012/13	2013/14	2014/15	2015/16
	Comprehensive Housing Strategy and Implementation Plan	n/a	100%		-	Commissioning of primary research studies	Commissioning of primary research studies Analysis of housing demand and supply (short, medium, long term) where primary research has been completed	Migration Strategy to deal with internal, circular and international migration	Spatial representation and narrative of the analysis and recommendations incorporated into a City comprehensive Settlement and Accommodation Implementation Plan
Integrated Public Investment Program	Coordinate and facilitate capital budget process through CIMS	CIMS	100%	3,500	Coordinate and facilitate capital budget process through CIMS	Coordinate and facilitate capital budget process through CIMS	Coordinate and facilitate capital budget process through CIMS	Coordinate and facilitate capital budget process through CIMS	Coordinate and facilitate capital budget process through CIMS
<p>2. Strategic objective: Livable urban environments in central and marginalised areas <i>The City of Johannesburg has a responsibility to make the municipality great for people to live in and to visit. Council must address the needs of a growing population by providing job and housing opportunities, relevant and affordable services and community infrastructure.</i></p> <p>Indicators:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Increased prevalence of Non Motorised Transport (NMT) infrastructure <input type="checkbox"/> % improvement in SHS Index <input type="checkbox"/> % implementation of capital investment programme for social facilities for the City <input type="checkbox"/> Number of informal settlements regularised 									
Sustainable Human Settlements Program	Inclusionary housing in areas of high economic growth Social facilities norms, standards and backlogs Integration of SHS Index	SHS Index	100%	2,720	-	Research financial modelling aspects of Inclusionary Housing with a view to developing a	Consideration of land requirements to support inclusionary housing Review processes to institutionalise the application of	Agreements in place to develop 100 inclusionary units within parameters of policy	Agreements in place to develop 100 inclusionary units within parameters of policy

STRATEGIC PLAN: DEVELOPMENT PLANNING AND URBAN MANAGEMENT									
5 Year Programme	Project	Baseline	5 Year Target	Total Estimated 5 Year Budget	Delivery Agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
Upgrading	□ Diepsloot	Broad	100%	2,250		range of models and mechanisms to be implemented within the City (JPC) and private market	inclusionary housing ³⁸ Integrate inclusionary housing targets into JPC projects Set land requirements targets to support inclusionary housing		
					Social facility norms and standards	Social facility norms and standards Social infrastructure backlog assessment	Inter-governmental commitments regarding priorities and budget alignments	Identification of short, medium and long term projects and incorporation into CIMS	Capital investment programme for social facilities for the City
					Review processes to institutionalise the application of SHS guidelines (Internal - Enhance the co-ordination of city funding to remedy inherent failings of design and implementation)	Review processes to institutionalise the application of SHS guidelines (external)	Retrofit townships - 2 interventions/case study area implemented/resolved	Retrofit townships - 2 interventions/case study area implemented/resolved	Retrofit townships - 2 interventions/case study area implemented/resolved
Upgrading	□ Diepsloot	Broad	100%	2,250	Implement	Implement	Implement program	Implement program	Implement

³⁸ It is assumed that provincial and national government would not have provided legal/policy framework.

STRATEGIC PLAN: DEVELOPMENT PLANNING AND URBAN MANAGEMENT									
5 Year Programme	Project	Baseline	5 Year Target	Total Estimated 5 Year Budget	Delivery Agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
of Marginalised Areas Program	<ul style="list-style-type: none"> Development Program □ Ivory Park Development Program □ Orange Farm Development Program 	Development Programs		(750 x 3 programs)	program according to development matrix	program according to development matrix	according to development matrix	according to development matrix	program according to development matrix
Regularisation of Informal Settlements Program	In situ upgrade of identified informal settlements	n/a	100%	6,853	Completion of Happy Valley settlement	At least one additional settlement	At least one additional settlement	At least one additional settlement	At least one additional settlement
<p>3. Strategic objective: Regulated and Energy Efficient Development <i>To ensure that buildings are constructed in terms of the appropriate standards and that land use rights are protected by appropriate town planning and building control law enforcement so that property values are enhanced and protected.</i></p> <p>Indicators:</p> <ul style="list-style-type: none"> □ Community satisfaction with the overall performance of enforcement of town planning and building control by laws and regulations □ Overall satisfaction with the location opportunities for small business □ Overall satisfaction with the energy efficiency of buildings 									
Town Planning and Building Control Law Enforcement System Program	To create a new and sustainable law enforcement system in respect of town planning and building control that has a more effective and efficient impact on the built environment	n/a	100%	70, 600	Research alternative systems	Best practice solution identification and implementation	Best practice solution identification and implementation	Best practice solution identification and implementation	Best practice solution identification and implementation

STRATEGIC PLAN: DEVELOPMENT PLANNING AND URBAN MANAGEMENT										
5 Year Programme	Project	Baseline	5 Year Target	Total Estimated 5 Year Budget	Delivery Agenda					
					2011/12	2012/13	2013/14	2014/15	2015/16	
Energy Efficiency Program ('Green' Program)	Creation of regulations and/or 'deemed to satisfy' requirements that compel provision of solar geysers in all new houses and other energy efficiency interventions in building design and construction	CoJ Guidelines for Energy Efficient Buildings SA Green Building Council Rating Tools SANS 204	100%	6,853	Draft regulations for energy saving and efficiency	Implement a regulation with regard to installation of solar geysers in all new houses Draft regulation to entrench enforcement with SHS criteria on development applications	Implement other regulations and mechanisms per the South African Green Building Council Rating System	Implement other regulations and mechanisms per the South African Green Building Council Rating System	Implement other regulations and mechanisms per the South African Green Building Council Rating System	Implement other regulations and mechanisms per the South African Green Building Council Rating System
<p>4. Strategic objective: Safe, clean and orderly urban environments <i>To ensure clean, green and safe urban environments with sustainable service delivery and law enforcement</i></p> <p>Indicators:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Community satisfaction rating for overall performance of appearance of public areas <input type="checkbox"/> Number of cultural and sporting events held in regional centres <input type="checkbox"/> Overall satisfaction rate of citizens who feel safe in the central city and regional centres <input type="checkbox"/> Community satisfaction rating for overall performance of appearance of public areas <input type="checkbox"/> Overall satisfaction rate of citizens who feel safe in the central city and regional centres <input type="checkbox"/> % of Inner City bad buildings rehabilitated <input type="checkbox"/> Number of decayed urban areas reclassified as functional in terms of the urban decay framework 										
Urban Management Program	Urban Management Plans for regularised informal settlements	Regularised Informal Settlement/s	100%	91, 293	1 urban management plan	1 urban management plan	1 urban management plan	1 urban management plan	1 urban management plan	
	Area based town planning and building control law enforcement	n/a	100%		Finalisation of approach	Implementation of 1 focus area	Implementation of 1 focus area	Implementation of 1 focus area	Implementation of 1 focus area	
<p>5. Strategic objective: Informed decisions based on accurate, integrated and accessible spatial information <i>When spatial information is integrated, accurate, relevant and readily available, the Geographic Information System (GIS) becomes an indispensable tool and integration platform for planning and decision making that contributes directly to the City's goals and objectives, as expressed in the municipal IDP</i></p>										

STRATEGIC PLAN: DEVELOPMENT PLANNING AND URBAN MANAGEMENT									
5 Year Programme	Project	Baseline	5 Year Target	Total Estimated 5 Year Budget	Delivery Agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
Indicators: <ul style="list-style-type: none"> <input type="checkbox"/> % Match between GIS and monthly Deeds records received <input type="checkbox"/> % Updates of core spatial information according to service level agreements <input type="checkbox"/> Number of hits on the usage of GIS Internet and Intranet Mapping site 									
GIS System Development Program	Ensure that the relevant spatial information processes are automated, enhanced and integrated in support of the various value chains and strategic programmes in the City	100%	100%	25,069	System specification for Land Information System (LIS) upgrade (Phase 1). Implementation of ArcGIS Server (Phase 1). Aerial photography 2012 (Phase 1): Tender preparation and appointment of service provider. LIS / GIS Infrastructure upgrade (Phased)	Implementation of Land Information System (LIS) upgrade (Phase 2). Enhancement of ArcGIS Server (Phase 2). Aerial photography 2012 (Phase 2): Imagery acquisition and publication. Implementation of a workflow- and document management system for the Land Information System (LIS) and the	Enhancement of Land Information System (LIS). Enhancement of LIS / GIS Infrastructure.	Enhancement of Land Information System (LIS). Enhancement of LIS / GIS Infrastructure.	Enhancement of Land Information System (LIS). Enhancement of LIS / GIS Infrastructure.

STRATEGIC PLAN: DEVELOPMENT PLANNING AND URBAN MANAGEMENT									
5 Year Programme	Project	Baseline	5 Year Target	Total Estimated 5 Year Budget	Delivery Agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
						Property Value Chain (PVC). Consolidated Johannesburg Town Planning Scheme: Zoning certificate enhancement. LIS / GIS Infrastructure upgrade (Phased).			
Spatial Information Maintenance Program	Capture and maintain critical prioritized spatial data sets, enhance existing data sets and develop specialized data sets according to user requirements	100%	100%	10, 027	Base data updates supplied to subscribed Municipal Entities. Capture monthly Deeds transfers, including Sectional Titles, on GIS. Matching between registered properties on GIS and	Base data updates supplied to subscribed Municipal Entities. Capture monthly Deeds transfers, including Sectional Titles, on GIS. Matching between registered properties on GIS and	Base data updates supplied to subscribed Municipal Entities. Capture monthly Deeds transfers, including Sectional Titles, on GIS. Matching between registered properties on GIS and monthly Deeds files.	Base data updates supplied to subscribed Municipal Entities. Capture monthly Deeds transfers, including Sectional Titles, on GIS. Matching between registered properties on GIS and monthly Deeds files.	Base data updates supplied to subscribed Municipal Entities. Capture monthly Deeds transfers, including Sectional Titles, on GIS. Matching between registered properties on GIS and monthly Deeds files.

STRATEGIC PLAN: DEVELOPMENT PLANNING AND URBAN MANAGEMENT									
5 Year Programme	Project	Baseline	5 Year Target	Total Estimated 5 Year Budget	Delivery Agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					monthly Deeds files. Maintenance of road centre lines. Consolidated Johannesburg Town Planning Scheme: Zoning data conversion.	monthly Deeds files. Maintenance of road centre lines. Document management for the property value chain (PVC).	Maintenance of road centre lines. Document management for the property value chain (PVC).	Maintenance of road centre lines. Document management for the property value chain (PVC).	Maintenance of road centre lines. Document management for the property value chain (PVC).
Spatial Information Dissemination Service Program	Provide walk-in spatial information dissemination and packaging service as well as user-friendly, web based access to spatial information	100%	100%	10,027	Increase in the number of hits in the usage of the GIS Internet and –Intranet mapping website. Licensing agreements for supply of spatial data. Data layers maintenance monitoring according to service level agreements (SLA's) with Municipal	Increase in the number of hits in the usage of the GIS Internet and –Intranet mapping website. Licensing agreements for supply of spatial data. Data layers maintenance monitoring according to service level agreements (SLA's) with Municipal	Increase in the number of hits in the usage of the GIS Internet and –Intranet mapping website. Licensing agreements for supply of spatial data. Data layers maintenance monitoring according to service level agreements (SLA's) with Municipal entities.	Increase in the number of hits in the usage of the GIS Internet and –Intranet mapping website. Licensing agreements for supply of spatial data. Data layers maintenance monitoring according to service level agreements (SLA's) with Municipal entities.	Increase in the number of hits in the usage of the GIS Internet and –Intranet mapping website. Licensing agreements for supply of spatial data. Data layers maintenance monitoring according to service level agreements (SLA's) with Municipal entities.

STRATEGIC PLAN: DEVELOPMENT PLANNING AND URBAN MANAGEMENT										
5 Year Programme	Project	Baseline	5 Year Target	Total Estimated 5 Year Budget	Delivery Agenda					
					2011/12	2012/13	2013/14	2014/15	2015/16	
					entities. Capture of metadata for all new spatial data sets. Implementation of electronic zoning certificates. Allocation and approval of street names by Regions. Allocation of street numbers by CGIS. Implementation of street numbers in terms of policy. Counter: Walk-in information service. Fax Service: Property information.	entities. Capture of metadata for all new spatial data sets. Enhancement of electronic zoning certificates. Allocation and approval of street names by Regions. Allocation of street numbers by CGIS. Implementation of street numbers in terms of policy. Counter: Walk-in information service. Fax Service: Property information.	Capture of metadata for all new spatial data sets. Allocation and approval of street names by Regions. Allocation of street numbers by CGIS. Implementation of street numbers in terms of policy. Counter: Walk-in information service. Fax Service: Property information. GIS projects: Task requests.	Capture of metadata for all new spatial data sets. Allocation and approval of street names by Regions. Allocation of street numbers by CGIS. Implementation of street numbers in terms of policy. Counter: Walk-in information service. Fax Service: Property information. GIS projects: Task requests.	Capture of metadata for all new spatial data sets. Allocation and approval of street names by Regions. Allocation of street numbers by CGIS. Implementation of street numbers in terms of policy. Counter: Walk-in information service. Fax Service: Property information.	Capture of metadata for all new spatial data sets. Allocation and approval of street names by Regions. Allocation of street numbers by CGIS. Implementation of street numbers in terms of policy. Counter: Walk-in information service. Fax Service: Property information.

STRATEGIC PLAN: DEVELOPMENT PLANNING AND URBAN MANAGEMENT									
5 Year Programme	Project	Baseline	5 Year Target	Total Estimated 5 Year Budget	Delivery Agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					GIS projects: Task requests. Web enabled access (ArcGIS Server) to spatial information. Spatial modelling and data analysis.	GIS projects: Task requests. Web enabled access (ArcGIS Server) to spatial information. Spatial modelling and data analysis.	Web enabled access (ArcGIS Server) to spatial information. Spatial modelling and data analysis.	Web enabled access (ArcGIS Server) to spatial information. Spatial modelling and data analysis.	GIS projects: Task requests. Web enabled access (ArcGIS Server) to spatial information. Spatial modelling and data analysis.
Geo-Science Skills Development and Research and Development Program	Implement best practices through professionalism and innovation, supported by research and development as well as GIS skills development and training	100%	100%	5, 014	Implementation of skills transfer plan (Inter-Departmental and ME's). GIS User Group coordination (venues and presenters). Investigation into a workflow- and document management system solution for the Land Information System (LIS) and Property Value Chain	Implementation of skills transfer plan (Inter-Departmental and ME's). GIS User Group coordination (venues and presenters).	Implementation of skills transfer plan (Inter-Departmental and ME's). GIS User Group coordination (venues and presenters).	Implementation of skills transfer plan (Inter-Departmental and ME's). GIS User Group coordination (venues and presenters).	Implementation of skills transfer plan (Inter-Departmental and ME's). GIS User Group coordination (venues and presenters).

STRATEGIC PLAN: DEVELOPMENT PLANNING AND URBAN MANAGEMENT									
5 Year Programme	Project	Baseline	5 Year Target	Total Estimated 5 Year Budget	Delivery Agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					(PVC). Investigation into a Land Information System (LIS) reporting tool. LIS / GIS Infrastructure upgrade investigation. Research into enhancements of the ArcGIS Server web application. Best practice Geo-solutions investigations. Critical scarce skills development plan.	Research into enhancements of the ArcGIS Server web application. Best practice Geo-solutions investigations. Critical scarce skills development plan.	Research into enhancements of the ArcGIS Server web application. Best practice Geo-solutions investigations. Critical scarce skills development plan.	Research into enhancements of the ArcGIS Server web application. Best practice Geo-solutions investigations. Critical scarce skills development plan.	Research into enhancements of the ArcGIS Server web application. Best practice Geo-solutions investigations. Critical scarce skills development plan.
Strategic objective: (Re)investment in marginalised, declining and decaying areas									
Inner City Regeneration Program	Arts Culture Heritage and Public Spaces advancement	Inner City Charter Commitments	100%	2, 065	Public art rolled out Supporting the advancement of arts and culture	Public art rolled out Supporting the advancement of arts and culture	Public art rolled out Supporting the advancement of arts and culture	Public art rolled out Supporting the advancement of arts and culture	Public art rolled out Supporting the advancement of

STRATEGIC PLAN: DEVELOPMENT PLANNING AND URBAN MANAGEMENT									
5 Year Programme	Project	Baseline	5 Year Target	Total Estimated 5 Year Budget	Delivery Agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					production	production	production	production	arts and culture production
	Urban Management & Safety and Security improvement	Inner City Charter Commitments	100%		Creative approaches to eradication of bad buildings	Creative approaches to eradication of bad buildings	Creative approaches to eradication of bad buildings	Creative approaches to eradication of bad buildings	Creative approaches to eradication of bad buildings
					Increased visible policing	Increased visible policing	Increased visible policing	Increased visible policing	Increased visible policing
					By law enforcement increased	By law enforcement increased	By law enforcement increased	By law enforcement increased	By law enforcement increased
	Community Development	Inner City Charter Commitments	100%		Expansion of Library programmes	Expansion of Library programmes	Expansion of Library programmes	Expansion of Library programmes	Expansion of Library programmes
					Continue to build participatory processes and community involvement	Continue to build participatory processes and community involvement	Continue to build participatory processes and community involvement	Continue to build participatory processes and community involvement	Continue to build participatory processes and community involvement
						Rehabilitated and expanded sport and recreational facilities	Extend access to benefits of the social package		
						Support to vulnerable groups			

STRATEGIC PLAN: DEVELOPMENT PLANNING AND URBAN MANAGEMENT									
5 Year Programme	Project	Baseline	5 Year Target	Total Estimated 5 Year Budget	Delivery Agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
						Expanded Early Childhood Development Enhanced support for Migrants and Refugees			
	Residential Development	Inner City Charter Commitments	100%		Implement the Inner city property scheme Incentives developed for inclusionary housing	Roll out of Inner City Housing Action Plan Phase 2 Roll out of further affordable and social housing Incentives implemented for inclusionary housing	Continued upgrade of informal settlements and hostels Sectional Title interventions rolled out Five Residential Improvements Districts supported	Continued upgrade of informal settlements and hostels	Continued upgrade of informal settlements and hostels
	Transportation development	Inner City Charter Commitments	100%		-	-	-	On street parking programmes implemented New/refurbished taxi facilities rolled out Traffic and pedestrian safety programmes rolled out	-

STRATEGIC PLAN: DEVELOPMENT PLANNING AND URBAN MANAGEMENT									
5 Year Programme	Project	Baseline	5 Year Target	Total Estimated 5 Year Budget	Delivery Agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
								Further mobility and alleviation of congestion programmes.	
Alexandra Renewal Program ³⁹	Urban renewal	n/a	100%	16, 536	Hostel Redevelopment : Helen Joseph, M1 Madala & M2 Nobuhle Ext 31 Mental Clinic Banakekeleni Hospice Marlboro Drive Extension River Park Rental Housing Far East Bank Ext 10 Mixed Tenure Housing Far East Bank BNG Housing (Bothlabela Extension)	Hostel Redevelopment : Helen Joseph, M1 Madala & M2 Nobuhle Ext 31 Mental Clinic Banakekeleni Hospice Marlboro Drive Extension River Park Rental Housing Far East Bank Ext 10 Mixed Tenure Housing Far East Bank BNG Housing (Bothlabela Extension)	Hostel Redevelopment: Helen Joseph, M1 Madala & M2 Nobuhle Ext 31 Mental Clinic Banakekeleni Hospice Marlboro Drive Extension River Park Rental Housing Far East Bank Ext 10 Mixed Tenure Housing Far East Bank BNG Housing (Bothlabela Extension)	Hostel Redevelopment: Helen Joseph, M1 Madala & M2 Nobuhle Ext 31 Mental Clinic Banakekeleni Hospice Marlboro Drive Extension River Park Rental Housing Far East Bank Ext 10 Mixed Tenure Housing Far East Bank BNG Housing (Bothlabela Extension)	Hostel Redevelopment: Helen Joseph, M1 Madala & M2 Nobuhle Ext 31 Mental Clinic Banakekeleni Hospice Marlboro Drive Extension River Park Rental Housing Far East Bank Ext 10 Mixed Tenure Housing Far East Bank BNG Housing (Bothlabela Extension)

³⁹ Not all ARP projects will be completed in a one financial year. Therefore, all projects are listed over the 5-year term, as different phases of the same project may be undertaken per financial year and will achieve full completion at the end of the 5-year term.

STRATEGIC PLAN: DEVELOPMENT PLANNING AND URBAN MANAGEMENT									
5 Year Programme	Project	Baseline	5 Year Target	Total Estimated 5 Year Budget	Delivery Agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					Linear Markets	Linear Markets			Linear Markets
					Children's Safety Centre	Children's Safety Centre	Linear Markets	Linear Markets	Children's Safety Centre
					Alex Sankopano Community Centre	Alex Sankopano Community Centre	Children's Safety Centre	Children's Safety Centre	Alex Sankopano Community Centre
					Linbro Park BNG Housing: Development Applications	Linbro Park BNG Housing: Development Applications	Alex Sankopano Community Centre	Alex Sankopano Community Centre	
					East Bank Police Station: Land Release	East Bank Police Station: Land Release	Linbro Park BNG Housing: Development Applications	Linbro Park BNG Housing: Development Applications	Linbro Park BNG Housing: Development Applications
					Jukskei River Environmental Rehabilitation	Jukskei River Environmental Rehabilitation	East Bank Police Station: Land Release	East Bank Police Station: Land Release	East Bank Police Station: Land Release
					Storm-water Masterplan Implementation	Storm-water Masterplan Implementation	Jukskei River Environmental Rehabilitation	Jukskei River Environmental Rehabilitation	Jukskei River Environmental Rehabilitation
					Community Cluster Homes Highlands: Land Release	Community Cluster Homes Highlands: Land Release	Storm-water Masterplan Implementation	Storm-water Masterplan Implementation	Storm-water Masterplan Implementation
							Community Cluster Homes Highlands: Land Release	Community Cluster Homes Highlands: Land Release	Community Cluster Homes Highlands: Land Release

3.13 Transportation

Over the last five years the focus of the Transportation sector has been on the development and implementation of the Rea Vaya Bus Rapid Transit System (BRT) as well as ensuring the successful transportation of spectators during the 2009 Confederation's Cup and the 2010 Soccer World Cup.

The challenge in the next five years will be to continue and accelerate the implementation of a pro-public transport agenda in the City of Johannesburg to provide safe, quality and accessible transport to the majority of residents and reduce congestion in the City. In the context of transport contributing 67% to harmful green house gas emissions in the City, it is critical that public transport provision is accelerated and private car use is limited.

A proactive agenda of the transportation sector requires resources, both financial and human. The next period will require enhanced attention to putting in place dedicated sources of funding for transport as well as increased investment in human capital at all levels to ensure high levels of service delivery.

STRATEGIC PLAN: TRANSPORT									
5 year programme	Projects	Base line	5 year target	Total estimate d 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
1. Strategic objective: Enhanced planning, policies, co-ordination and integration for sustainable and improved transport accessibility and mobility and urban functionality									
Integrated Transport Planning and policy development	Development of ITP (2012-2017)	2003 – 2008 ITP	Development of ITP for 2011 – 2016) and a biannual update.	R40 million Opex	100% completion of the ITP 2011-2016 R20M Opex	ITP Finalized R5M	Ditto R5M	Biannual update of 2011-2016 ITP R10M Opex	Ditto
	Identified plans and policy to improve transport planning and delivery	Inner City Transport and Traffic Study Road network hierarchy	Identified plans and policies developed for established or new areas.	R10 million Opex	Parking policy developed R5M Opex	Policy implementation R0	Policy implementation R0	Policy implementation R0	Policy implementation and Review R5M Opex

STRATEGIC PLAN: TRANSPORT									
5 year programme	Projects	Base line	5 year target	Total estimate d 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
Long-term Rea Vaya planning	20 year Rea Vaya plan	Scoping study	Rea Vaya long-term plan	R5 million	Planning for Phase 1C	Long-term plan finalised	Develop other phases as determined by long-term plan	Ditto	Ditto
Public transport integration and inter-governmental relations with other spheres of government and public transport operators	Establishment and management of intermodal planning committee	Gautrain integration committees Provincial PTOG committee	Well functioning intermodal planning committee	R3 million Opex	Establish and develop plan for committee R500 000	Well functioning intermodal planning committee R0	Implement plans R500000	Implement plans R1M	Implement plans R1M
	Integrated ticketing strategy and support to implementation	Integrated ticketing working group with Gautrain. Rea Vaya AFC able to integrate with other modes	Passengers to be able to use single ticket for different modes	Not known at this stage	Integrated ticketing pursued with Public Transport Operators.	Integrated ticketing achieved between Gautrain and Rea Vaya.	Ditto	Ditto	Ditto
	Gautrain integration measures	Alignment of bus feeder and distribution system, Common stops and shelters	Gautrain an integrated part of public transport in City	Not known at this stage		Integrated ticketing	Ditto	Ditto	Ditto
	Measures to ensure GFIS aligns with City's transport and land use objectives	Study on impact of GFIS on City's road network	GFIS aligned to City's transport and land use objectives	Not known	Agreement on role of HOV lanes on GFIS. Agreement on management and monitoring of	Implementation of agreed tasks	Park and Rides to maximise use of HOV lanes.	Ditto	Ditto

STRATEGIC PLAN: TRANSPORT									
5 year programme	Projects	Base line	5 year target	Total estimate d 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					deviation impact.				
Sustainable funding for transport	Introduction of parking levy/tax and other measures to ensure dedicated revenue to transport	Study by Department of Finance on sustainable sources of funding for transport	Increased revenue to transport through dedicated sources of funding	R15 million	Parking audit completed R5M	Parking levy/tax introduced R1M	Parking levy/tax implementation R3M	Parking levy/tax implementation R3M	Parking levy/tax implementation R3M
	Sourcing carbon credits/funding for bus projects	Baseline study for Rea Vaya in partnership with Environment Department	Increased revenue for bus projects	R15 million	Completion of baseline study for Rea Vaya. Voluntary carbon credits received.	Carbon credits possible received.	Ditto	Ditto	Ditto
	Improving revenue from developer contributions for roads and public transport	Revised policy in respect of engineering contributions for roads	Increased revenue for roads and storm water	N/A	Implementation of revised policy in respect of engineering contributions for roads and storm water.	Sourcing of developer contribution for roads and public transport	Use developer contribution for roads and public transport	Use developer contribution for roads and public transport	Use developer contribution for roads and public transport
Improved Freight mobility	Measures to improve functionality of City Deep	City Deep Freight Management Study	Improved functionality of City Deep as a freight hub	R10M Opex	Facilitated improved traffic management and inter-governmental and private sector partnerships at City Deep R5M Opex	Ongoing facilitation	Ditto	Ditto	Ditto

STRATEGIC PLAN: TRANSPORT									
5 year programme	Projects	Base line	5 year target	Total estimate d 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	Measures to integrate the City as a national continental freight hub	National freight policies and strategies	City integrated as a national and continental freight hub	R2 million	Participation in intergovernmental freight forums.	Continue participating in intergovernm ental freight forums	Review of City's freight plans to be aligned with provincial and national freight forums R500 000	Ditto R500000	Ditto R1M
	Measures to improve movement of freight around the City.	2003 – 2008 ITP	Improved freight mobility around the City.	Not known	Parking audit and policy to include freight especially in inner city and other key nodes.	Ditto	Ditto	Ditto	Ditto
2. Strategic objective: Promotion of and mobilisation of all stakeholders around transport values to ensure road safety, protection of transport infrastructure and quality public transport									
Road safety	Educational road safety programmes	One road safety educational programme per ward per year	At least one road safety educational programme per year per ward.	R7 million Opex	One road safety educational outreach programme per ward per year. R1 million Opex	One road safety educational outreach programme per ward per year. R1 million Opex	Ditto R1,5 million Opex	Ditto R1,5 million Opex	Ditto R2 million Opex
	Stakeholder management in respect of ward based road safety interventions	Priority three ward based engineering interventions implemented by JRA.	Management of stakeholders to ensure that at least each ward has one	R8 million Opex	Facilitation of appropriate engineering, education or enforcement intervention per	Ditto	Ditto	Ditto	Ditto

STRATEGIC PLAN: TRANSPORT										
5 year programme	Projects	Base line	5 year target	Total estimate d 5 year budget	Delivery agenda					
					2011/12	2012/13	2013/14	2014/15	2015/16	
			education, engineering or enforcement intervention per year to improve road safety		ward per year. Engineering to be implemented by JRA and enforcement by JMPD. Education by Department R1M Opex					
Transport values and partnerships	Promotion of transport values	Development and popularisation of transport values	Transport values impacting on behavioural change	R5 million Opex	Identified activities to popularise values including through stakeholder engagement and media R800000 Opex	Ditto R900000 Opex	Ditto R1M Opex	Ditto R1,1M Opex	Ditto R1,2M Opex	Ditto R1,2M Opex
	Building of partnerships to protect transport infrastructure		Reduced vandalism and damage to road and public transport infrastructure.	R5 million Opex and Capex	Identified activities e.g. partnership with JMPD and SAPS in respect of man hole cover theft R500000. Opex	Building of partnership and engagements with communities R500000 Opex	Building of partnership and engagements with communities R1000000 Opex	Building of partnership and engagements with communities R1000000 Opex	Building of partnership and engagements with communities R2000000 Opex	
	Building of partnerships with commuters and	Transport stake holder forum.	Improved partnerships for public	R 5 million Opex	Transportation Task Team programme to	Similar activities to be determined in	Similar activities to be determined in partnership	Similar activities to be	Similar activities to be	Similar activities to be

STRATEGIC PLAN: TRANSPORT									
5 year programme	Projects	Base line	5 year target	Total estimate d 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	public transport operators to improve public transport	Transportation Task Team established.	transport		highlight and improve public transport R800000 Opex	partnership R900000 Opex	R1M Opex	determined in partnership R1,1M Opex	determined in partnership R1,2M Opex
	Partnerships with JMPD to ensure bye law enforcement in respect of transport (on street parking, litter in storm water etc)	Law enforcement strategy developed and implemented.	Improved law enforcement.	R 5 million Opex	Ongoing law enforcement R200000 Opex	Ongoing implementation of By Law enforcement R300000 Opex	Ongoing implementation of By Law enforcement R500000 Opex	Ongoing implementation of By Law enforcement R600000 Opex	Ongoing implementation of By Law enforcement R3,300000 Opex
Transport Month	Transport Month activities	Successful 2010 Transport Month	Successful annual Transport Month	R 5 million	Transport month events and stakeholder mobilisation to be determined in line with the national theme. R800000	Transport month events and stakeholder mobilisation to be determined in line with the national theme. R850000	Transport month events and stakeholder mobilisation to be determined in line with the national theme R950 000 Opex	Transport month events and stakeholder mobilisation to be determined in line with the national theme R1.2M Opex	Transport month events and stakeholder mobilisation to be determined in line with the national theme R1.2M Opex
3. Strategic objective: Provision of high quality, safe, affordable and environmentally friendly public transport services to Johannesburg residents									
Restructuring public transport	Establishment of public transport regulatory entity	New legislation makes it possible for local	All public transport operators well	Not known	Feasibility study	Set up of appropriate entity.	Operationalisation of new regulatory entity	Ditto	Ditto

STRATEGIC PLAN: TRANSPORT									
5 year programme	Projects	Base line	5 year target	Total estimate d 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
provision in the City of Johannesburg		government to do public transport regulation	regulated						
	Restructuring and enterprise development support for emerging bus operating companies for Rea Vaya and Metrobus	High level of support to Phase 1A BOC implementation	Emerging bus operators supported to develop sustainable businesses	Not known	Establishment of appropriate support institutional mechanisms. Support for Phase 1B Rea Vaya BRT affected operators.	Ongoing support to Rea Vaya and BRT potential operators	Ongoing support to Rea Vaya and BRT potential operators	Ongoing support to Rea Vaya and BRT potential operators	Ongoing support to Rea Vaya and BRT potential operators
					Support to potential Metrobus operators.				
Ongoing roll out of Rea Vaya BRT to increasing number of areas	Development of business plans per phase of Rea Vaya	Phase 1A and Phase 1 B business plans	Roll out of Rea Vaya BRT	Not known at this stage	Phase 1C business plans	Ditto	Ditto	Ditto	Ditto
	Ensuring provision of high quality bus services through contract management with bus operating companies, station managers etc	Development of contracts with BOC and other contractors.	High quality bus services	R150 million per annum	Management of BOC, station management, AFC, APTMS, maintenance contractors	Management of BOC, station management, AFC, APTSMS, maintenance contractors	Management of BOC, station management, AFC, APTSMS, maintenance contractors	Management of BOC, station management, AFC, APTSMS, maintenance contractors	Management of BOC, station management, AFC, APTSMS, maintenance contractors

STRATEGIC PLAN: TRANSPORT									
5 year programme	Projects	Base line	5 year target	Total estimate d 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	Construction and maintenance of infrastructure (depots, dedicated lanes, stations, ITS)	25.5 km of Phase 1 A constructed 18 km of Phase 1B 33 stations	18 km of Phase 1 B constructed 94 stations, 2 Perm. Depots (Dobsonville, City), 10.5 km of Phase 1C, 10 km of Phase 1D, 7km of Phase 1E	R 5 billion (Est.) from PTIS Capex Funding	2.3 km of phase 1B, 10 Stations, Permanent Depot, 5.5 km of Phase 1C	7 km of phase 1C, 2km of Phase 1D, 10 Stations	5 km of phase 1C, 10 km of Phase 1D, 10 Stations, 1 Permanent Depot (City)	3 km of 1E, 10 Stations	7 km of 1E, 10 Stations
Provision of quality services to increasing numbers of passengers and financial viability of Metrobus	Implementation of new operational model for Metrobus	Metrobus Future options study	Sustainable provision of municipal bus services	R25M	Establishment of first separate BOC R5M	Ditto R5M	Establishment of second and further BOCs R5M	Ditto R5M	Establishment of third and further BOCs R5M
	Bus fleet replacement programme with environmentally friendly buses.	Aging bus fleet requiring significant maintenance costs.	Bus fleet replacement programme	R180m Capex	Replace 50 buses R30m Capex	Replace 50 buses R36m Capex	Replace 50 buses R36m Capex	Replace 50 buses R36m Capex	Replace 50 buses R42m Capex
	Introduction of new fare collection system	Outdated equipment	Efficient fare collection.	R24 million Capex	Procurement process and implementation	implementation	implementation	implementation	implementation
	Improved marketing,	Poor marketing	High levels of	R50	Revamped	Similar	Similar activities	Similar	Similar

STRATEGIC PLAN: TRANSPORT									
5 year programme	Projects	Base line	5 year target	Total estimate d 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	communication and passenger information	and passenger information	marketing and passenger information	million	website, passenger information at stops and on buses and similar activities	activities		activities	activities
	Improved labour relations, training and development	Labour relations fragility despite high levels of relationship building exercises	Productive workforce	Not known	Development of comprehensive labour relations and skills development strategy for new operational model	Implementation	Implementation	Implementation	Implementation
4. Strategic objective: Management, provision and maintenance of road infrastructure to ensure safety, accessibility and mobility for all road users including pedestrians and public transport									
Road planning and systems	Ongoing development and updating of Pavement Management System, Bridge Management System and related tools	818 bridges inspected (Jeffares & Green 2008.) 8,280 km of roads inspected (Dynatest Africa 2008 VCI report)	818 bridges inspected on a 3 year cycle 10 000 km roads inspected (VCI) over 3 year period.	R19 m Opex	Continued implementation of BMS, PMS R 3.4 m	Continued implementation of BMS, PMS R 3.6 m	Continued implementation of BMS, PMS R 3.8 m	Continued implementation of BMS, PMS R 4.0 m	Continued implementation of BMS, PMS R 4.2 m
	Revision of standards to ensure roads are more environmentally, pedestrian and public transport friendly		More environmentally and pedestrian friendly standards	R2.5m	Revision of standards of sidewalks and roads R0,5	Revision of standards of storm water R0,5	Revision of standards of storm water R0,5	Revision of standards of storm water R0,5	Revision of standards of storm water R0,5
Road	Gravel roads	135.2 km gravel	124.254 km	R 621.27	Implementation of	Implementation of	Implementation of	Implementation of	Implementation of

STRATEGIC PLAN: TRANSPORT									
5 year programme	Projects	Base line	5 year target	Total estimate d 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
construction and upgrading	upgrading in Doornkop, Ivory Park, Diepsloot and Orange Farm (including associated storm water, road safety and sidewalks)	roads surfaced	gravel roads surfaced	million Capex	gravel roads surfacing programme in marginalized areas R 90.44 M	n of gravel roads surfacing programme in marginalized areas R 120.73 mil	gravel roads surfacing programme in marginalized areas R 155.22 M	tion of gravel roads surfacing programme in marginalize d areas R 198.62 M	tion of gravel roads surfacing programme in marginalize d areas R 56.3 M
	Road reconstruction	19 km of roads reconstructed	110 km road Infrastructure reconstructed	CAPEX: R249 million	Continued reconstruction of roads as identified through VCI process CAPEX: R 40 mil	Continued reconstruction of roads as identified through VCI process R 48 M	Continued reconstruction of roads as identified through VCI process R 50 M	Continued reconstructi on of roads as identified through VCI process R 53 M	Continued reconstructi on of roads as identified through VCI process R 58 M
	Construction of sidewalks and footways	Sidewalks done as part of road construction or upgrading in certain areas. June 16 th pathway.	Increased attention to sidewalks and foot ways.	Not known	Implementation of sidewalks along roads and on public transport facilities corridors.	Implementatio n of sidewalks along roads and on public transport facilities corridors	Ditto	Ditto	Ditto
Road maintenance	Road Infrastructure Preventative	706.3 lane km of roads	640 Lane km resurfaced	OPEX: R601.6	Implementation of road preventative	Implementatio n of road	Ditto	Ditto	Ditto

STRATEGIC PLAN: TRANSPORT									
5 year programme	Projects	Base line	5 year target	Total estimate d 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	maintenance (resurfacing)	resurfaced	and rehabilitated	million (Ideally R 284 mil per year is required to maintain the VCI)	maintenance as identified through the VCI process R 106.3 M	preventative maintenance as identified through the VCI process R 112.9 M	R 119.9 M	R 127,3 M	R 135,2 M
	Road Infrastructure reactive maintenance (e.g. pothole patching)	471 578 potholes repaired in five years	450,000 potholes repaired over a five year period 225,000 road patches;	OPEX R 443 million	Implementation of road Infrastructure reactive maintenance R 74,795 mil	Ditto R 78,9 M	Ditto R 83,8 M	Implementa tion of road Infrastructu re reactive maintenanc e R 90.0 M	Implementa tion of road Infrastructu re reactive maintenanc e R 94,5 M
	Gravel roads maintenance		9550 km gravel roads maintained	OPEX: R 131.931 million	Continued maintenance of Gravel Roads R 23. 311 M	Continued maintenance of Gravel Roads R 24.756 M	Continued maintenance of Gravel Roads R 26.291 M	Continued maintenanc e of Gravel Roads R 27.921 M	Continued maintenanc e of Gravel Roads R 29.652 M
Bridge development and maintenance	Bridge construction including pedestrian bridges		12 bridges constructed as identified in the IDP	CAPEX R84 million	Implementation of bridge programme R14 m	Implementatio n of bridge programme R14 m	Implementation of bridge programme R21 m	Implementa tion of bridge programme R21 m	Implementa tion of bridge programme

STRATEGIC PLAN: TRANSPORT									
5 year programme	Projects	Base line	5 year target	Total estimate d 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
									R14 m
	Bridge rehabilitation	19 bridges inspected and rehabilitation to follow based on findings (Principal Inspections	Rehabilitated bridges	CAPEX R 66 million	Inspect, design solutions and implement. CAPEX: R12m	Inspect, design solutions and implement CAPEX: R12m	Inspect, design solutions and implement CAPEX: R14m	Inspect, design solutions and implement CAPEX: R14m	Inspect, design solutions and implement CAPEX: R14m
	Bridge maintenance		Bridges repaired in accordance with the Bridge Maintenance Plan	OPEX R 206.433 mil	Bridge maintenance and repairs OPEX: R 35.9mil	Ditto OPEX: R38.413 mil	Ditto OPEX: R41.1 mil	Ditto OPEX: R43.97 mil	Ditto OPEX : R47.05 mil
Traffic mobility and congestion management	Traffic signals, management, upgrading and maintenance with focus on 210 identified intersections	Existing traffic signals.	Implementation of traffic signals management, upgrade and maintenance	OPEX R 337.1m CAPEX R146.65	Implementation of traffic signals management, upgrade and maintenance OPEX R 54.9 m CAPEX R 37.5 m	Ditto OPEX R 60.65m CAPEX R 42.5 m	Ditto OPEX R 66.8 m CAPEX R 30.4 m	Ditto OPEX R 73.45 m CAPEX R 16.95 m	Ditto OPEX R 81.3 m CAPEX R 19.3m
	Road markings, signage upgrade and	21 059 roads traffic signs	Implementation of road	OPEX R 201.8	Implementation of Road markings	Implementation of Road	Ditto	Ditto	Ditto

STRATEGIC PLAN: TRANSPORT									
5 year programme	Projects	Base line	5 year target	Total estimate d 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	maintenance	replaced; 4 600 street name signs replaced; 6 804 lane km road marking paint applied.	markings and signage upgrade and maintenance	m	and signage upgrade and maintenance OPEX R 33.5 m	markings and signage upgrade and maintenance OPEX R 36.6 m	OPEX R 39.9 m	OPEX R 43.7 m	OPEX R 48.1 m
5. Strategic objective: Management, provision and maintenance of storm water systems and infrastructure to ensure safety and protect the City's and resident's property									
Storm water planning and policies	Storm water master planning (SWMP)	SWMP completed in four areas. flood lines completed in 4 areas EIA approvals completed in 5 areas.	Ongoing storm water master planning and flood line studies to respond to environmental changes and urban development	CAPEX R 32 mil Opex	Ongoing master planning and flood line determination. Opex R 6 mil	Continue SW Master Planning and legislative compliance across all areas Opex R 6 mil	Ditto Opex R 6 mil	Ditto Opex R 6 mil	Ditto Opex R 6 mil
	Research and development in respect of innovative and environmentally friendly ways of managing storm water	New	Implementation of innovative and environmentally friendly urban drainage systems	OPEX R 2.5 mil	Development of Sustainable Urban Drainage Systems (SUD) Manual Commence implementation and enforcement of SUDS	Continued implementation and enforcement of SUDS	Ditto	Ditto	Ditto

STRATEGIC PLAN: TRANSPORT									
5 year programme	Projects	Base line	5 year target	Total estimate d 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
					OPEX R 1.5 mil	OPEX R 0.25 mil	OPEX R 0.25 mil	OPEX R 0.25 mil	OPEX R 0.25 mil
	Regulations and guidelines to improve storm water management by private sector	Storm water regulations	Improved storm water management by private sector	Opex 3.5M	Development of storm water manual as required by regulations OPEX R 2.5 mil	Implementation and enforcement of regulations OPEX R 0.25 mil	Continued implementation and enforcement of Storm Water Manual (SWM) OPEX R 0.25 mil	Continued implementation and enforcement of Storm Water Manual (SWM) OPEX R 0.25 mil	Continued implementation and enforcement of Storm Water Manual (SWM) OPEX R 0.25 mil
Storm water upgrading	Implementation of interventions as per master planning to address and prevent problems arising from storm water	SWMP completed in four areas	Improved storm water infrastructure	CAPEX: 27 million	Implementation of SWMP in identified areas CAPEX 9.5 M	Continued implementation of SW Master Planning projects CAPEX 9.5 M	Ditto CAPEX 5.5 M	Ditto CAPEX 2.5 M	Ditto CAPEX 2.5 M
	Implementation of Storm Water Projects (conversion of open SW channels; recurring, Critical and urgent SW projects)	Storm water channel conversions completed in four areas (Orange Farm, Diepsloot, Doornkop and	Implemented storm water projects based on CIMS prioritisation	CAPEX: R147 mil	Implementation of identified projects.	Continued implementation of Storm Water Projects (SW projects Conversion of open SW	Continued implementation of Storm Water Projects (SW projects Conversion of open SW channels Recurring SW Critical & urgent	Continued implementation of Storm Water Projects (SW projects	Continued implementation of Storm Water Projects (SW projects)

STRATEGIC PLAN: TRANSPORT									
5 year programme	Projects	Base line	5 year target	Total estimate d 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
		Alexandra); Various other projects completed city wide.			CAPEX ; R 51 mil	channels Recurring SW Critical & urgent depot SW projects) CAPEX: R 32 mil	depot SW projects; Dam refurbishment) CAPEX R 32 mil	Conversion of open SW channels Recurring SW Critical & urgent depot SW projects) CAPEX R 16 mil	CAPEX R 16 mil
	Dam refurbishment	Registered dams City wide	Implemented Dam Management System	OPEX R 1.25 mil CAPEX R 8 mil	Develop Dam Management System and project Plan OPEX R 0.25 mil	Implement dam refurbishment OPEX R0.25 mil CAPEX R 2 mil	Ditto OPEX R0.25 mil CAPEX R 2 mil	Ditto OPEX R0.25 mil CAPEX R 2 mil	Ditto OPEX R0.25 mil CAPEX R 2 mil
Storm water maintenance	Storm Water Preventative Maintenance (routine maintenance: cleaning and de-silting of kerb inlets)	257 227 Ki's cleaned	Improved storm water Infrastructure and reduced road infrastructure flooding	OPEX: R 295.784 mil	50,000 Ki's cleaned OPEX: R 52.262M	Ditto R55.502M OPEX:	Ditto OPEX: R 58,943 M	Ditto OPEX: R 62.598 M	Ditto OPEX: R 66.479 M
Emergency and disaster management	Critical repairs in the event of flooding	(NEW)	Implemented Disaster management	OPEX R 53.3 mil	Building response capacity for emergencies	Continued implementation of	Ditto	Ditto	Ditto

STRATEGIC PLAN: TRANSPORT									
5 year programme	Projects	Base line	5 year target	Total estimate d 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
(including but not limited to respect of storm water and flooding)			programme	2% of annual OPEX budget ring fenced in Disaster Management Fund	Implemented Disaster management programme (DMP) OPEX: R 9.2 mil	implemented Disaster management programme OPEX R 9.9 mil	OPEX R 10.6 mil	OPEX R 11.4 mil	OPEX R 12.2 mil
6. Strategic objective: Management, provision and maintenance of public transport infrastructure to support pedestrian accessibility and public transport integration									
Dedicated public transport infrastructure	Implementation of identified dedicated lanes for all public transport users	New	Dedicated lanes for public transport implemented in identified areas	R30M Capex R2M Opex	Feasibility study for identified routes followed by implementation and piloting if necessary. R2M Opex	Feasibility study on dedicated lanes R2M Opex	Implementation of outcome of the feasibility study R10M Capex	Continue with Implementation of outcome of the feasibility study R10M Capex	Continued with Implementation of outcome of the feasibility study R10M Capex
	Implementation and maintenance of public transport shelters and stops	Existing public transport shelters and stops	Implementation of approximately 1400 advertising	R0 due the fact that costs will be	Establishment and maintenance of public transport shelters.	Construction, costs will be carried by the service (advertising	Construction and maintenance costs will be carried by the service (advertising revenue).	Construction and maintenance costs will be carried	Construction and maintenance costs will be carried

STRATEGIC PLAN: TRANSPORT									
5 year programme	Projects	Base line	5 year target	Total estimate d 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
			public transport shelters. Ongoing designation of stops.	carried by advertising revenue.	Ongoing designation of stops.	revenue). R0	R0	by the service (advertising revenue). R0	by the service (advertising revenue). R0
Transport precinct development	Construction of new and upgrading of identified public transport ranks including for cross border operators	Cosmo city, Bara, Midrand, Lenasia public transport facilities	Construction and maintenance of identified ranks	R169.7M Capex	Upgrading of Midrand R1 M Capex Inner city facilities R500 000 Capex	Construction pending budget R66M Capex	Construction of Lakeside and Dobsonville Public Transport Facility in accordance with new approved conceptual designs R72M Capex	Construction of Kaalfontein Public Transport Facility in accordance with new approved conceptual designs R10M Capex	Construction of Roodepoort Public Transport Facility in accordance with new approved conceptual designs R20M Capex
	Implementation through planning and co-ordination of stakeholders of multi-nodal pedestrian and	Inner City Transport and Traffic Study	Multi-nodal pedestrian and cycle friendly transport	R 10 M OPEX	Planning and co-ordination: Orange Farm and Inner City	Alexandra	Areas to be identified.	Planning NMT for new targeted areas as	Implementing NMT at new identified areas as

STRATEGIC PLAN: TRANSPORT									
5 year programme	Projects	Base line	5 year target	Total estimate d 5 year budget	Delivery agenda				
					2011/12	2012/13	2013/14	2014/15	2015/16
	cycle friendly, safe transport nodes.		nodes		R2 M	R2 M	R2M	per the revised framework R2M	per the revised framework R2M
Non motorised transport	Implementation of comprehensive measures on roads & through dedicated pathways to support walking & cycling especially in marginalized areas.	Studies and high level planning in Zandspruit, Orlando, Ivory Park, Diepsloot	Dedicated high quality transport infrastructure for pedestrians and cyclists	Unknown	Zandspruit R500 000 Capex Business Case to be developed for funding in Diepsloot and further areas.	Pending funding to further areas	Ditto	Ditto	Ditto

Transformation and training programme	Batho Pele training for all frontline staff especially bus drivers	Metrobus learnership programme Transport Month activities	Improved Batho Pele and customer care amongst staff	R2M	Development, implementation and monitoring of Batho Pele training. R300 000 (Opex)	Internalisation of transport values amongst internal stakeholders R350 000 (Opex)	Ditto R400 000 (Opex)	Ditto R450 000 (Opex)	Ditto R500 000 (Opex)
	Ongoing skills training for development and retention especially of women.	ILPs for all staff	Highly skilled and experienced staff with professional qualifications (including increased numbers of women)	R5M Opex	Training in accordance with the approved Individual Learning Plans (ILPs) R 500 000 Opex	Training in accordance with the approved and signed Individual learning plans (ILPs) R 650 000 Opex	Ditto R 800 000 Opex	Ditto R 900 000 Opex	Ditto R 1100 000 Opex
Institutional development	Implementation of new organizational structure aligned to sector and City strategies.	Existing organogram	Implemented organisational structures	R31M Operations	Organisational review and development of new organogram R11M Opex	Implementation of organogram R4M Opex	Implementation of organogram R5M Opex	Implementation of organogram R5M Opex	Implementation of organogram R6M Opex
	Implementation of revised Service Level Agreements (SDAs) with MEs		Revised and implemented SDA and SLA's	OPEX R 3.6 mil	Implemented and monitored SDA and SLA's R 0.5 mil	Implemented and monitored SDA and SLA's R 0.5 mil	Implemented and monitored SDA and SLA's R 0.6 mil	Implemented and monitored SDA and SLA's R 0.6 mil	Implemented and monitored SDA and SLA's R 0.7 mil

