

City of Johannesburg

Service Delivery and Budget Implementation Plan (SDBIP)

June 2012

2012/13 Service Delivery and Budget Implementation Plan (SDBIP)

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

Introduction

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

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

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

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

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

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

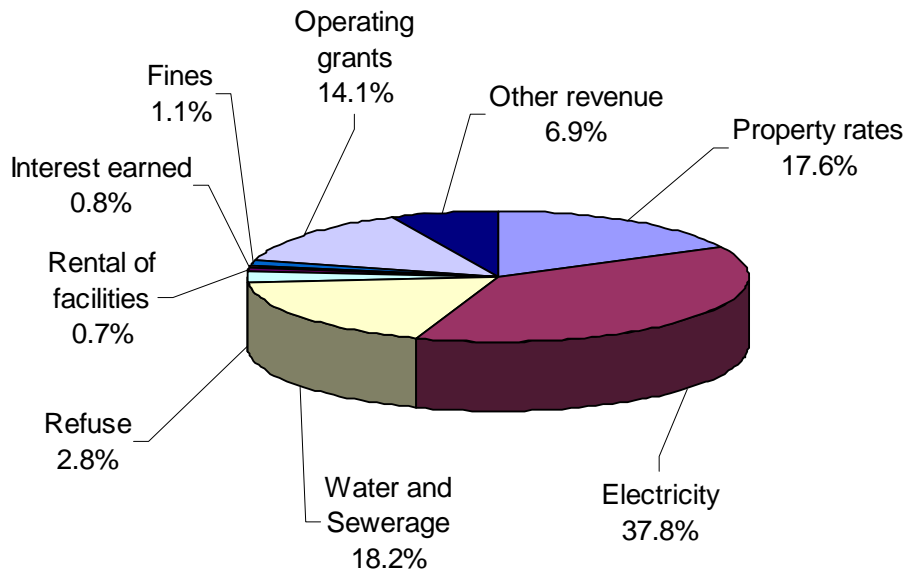
SECTION 1: Budget Implementation Plan for 2012/13

The Budget Implementation Plan has been broken down by monthly projections of revenue for each source and monthly projections of capital expenditure and operational expenditure and revenue for each vote, as per the MFMA Circular 13.

Monthly projections of revenue for each source

The anticipated revenue for the 2012/13 financial year amounts to R33.4 billion (excluding capital grants received and internal transfers).

The graph below reflects the split of revenue by source



Graph 1 below shows the revenue projected per month. The City anticipates receiving approximately R2.6 billion to R3 billion revenue per month.

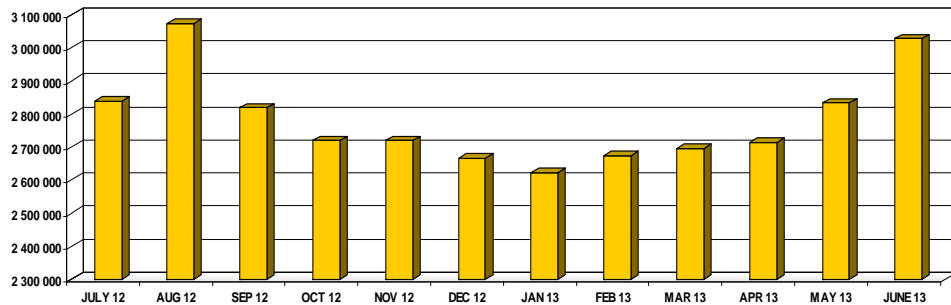


Table below provides a summary of monthly projections per each revenue source.

Description R thousand	Budget Year 2012/13												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Revenue By Source															
Property rates	489 662	489 662	489 662	489 662	489 662	489 662	489 662	489 662	489 662	489 662	489 662	489 662	5 875 942	6 216 747	6 557 318
Property rates - penalties & collection charges	7 769	7 769	7 769	7 769	7 769	7 769	7 769	7 769	7 769	7 769	7 769	7 769	93 223	98 696	104 420
Service charges - electricity revenue	1 154 703	1 416 217	1 039 738	963 937	947 514	933 617	909 613	937 407	982 887	1 001 838	1 128 173	1 217 871	12 633 515	16 215 227	19 133 968
Service charges - water revenue	462 396	458 462	540 005	543 962	535 901	521 688	505 500	501 908	505 018	505 103	495 910	503 688	6 079 541	6 474 253	6 979 244
Service charges - refuse revenue	78 856	80 351	83 231	82 754	79 174	77 483	77 553	79 059	75 282	75 375	75 268	75 266	939 654	1 031 404	1 180 955
Service charges - other	37 922	39 070	38 892	41 259	40 433	41 822	43 592	43 364	45 096	47 822	47 711	46 628	513 612	541 645	582 203
Rental of facilities and equipment	17 889	18 013	18 140	17 997	17 961	18 123	17 756	17 811	17 911	17 735	17 815	22 540	219 694	237 722	257 734
Interest earned - external investments	23 495	23 590	23 560	23 555	23 540	23 535	23 525	23 510	23 505	23 495	23 480	23 470	282 261	298 426	315 554
Interest earned - outstanding debtors	2 300	2 621	2 946	3 265	3 584	3 901	4 205	4 507	4 813	5 120	5 432	5 719	48 407	51 644	54 631
Fines	29 184	29 181	29 181	29 181	29 181	29 181	29 181	29 181	29 181	29 181	29 181	49 182	370 176	391 646	414 364
Licences and permits	49	49	49	49	49	49	49	49	49	49	49	49	592	627	662
Agency services	36 522	37 612	38 875	40 144	38 776	39 285	36 520	37 477	40 270	38 457	39 088	45 896	468 927	492 796	521 278
Transfers recognised - operational	405 047	378 661	412 366	383 648	408 119	379 392	381 739	408 338	383 160	379 195	387 917	388 203	4 695 787	4 706 504	5 017 746
Other revenue	93 366	93 742	96 967	97 400	100 774	102 409	95 609	96 669	95 222	94 924	94 866	131 110	1 193 056	1 266 844	1 333 051
Total Revenue (excluding capital transfers and contribution)	2 839 161	3 075 000	2 821 381	2 724 582	2 722 437	2 667 916	2 622 274	2 676 711	2 699 825	2 715 726	2 842 322	3 007 054	33 414 387	38 024 181	42 453 128
Expenditure By Type															
Employee related costs	599 686	599 686	599 686	602 604	978 406	602 604	602 604	602 604	602 604	602 604	602 604	602 606	7 598 293	7 998 537	8 462 074
Remuneration of councillors	10 760	10 760	10 760	10 760	10 760	10 760	10 760	10 760	10 760	10 760	10 760	10 760	129 119	137 492	145 467
Debt impairment	172 815	172 628	172 650	179 766	178 080	175 777	172 638	173 133	175 007	165 644	176 820	135 331	2 050 289	2 294 017	2 475 925
Depreciation & asset impairment	149 531	149 535	149 542	149 961	149 969	149 770	149 770	150 197	150 478	151 100	150 514	230 012	1 880 379	2 053 586	2 253 954
Finance charges	132 428	132 448	132 328	132 439	132 267	133 120	132 331	131 941	132 369	132 205	132 305	132 880	1 589 062	1 686 011	1 792 715
Bulk purchases	1 595 250	1 321 292	895 684	867 935	754 632	907 157	887 019	719 330	872 707	857 388	803 112	1 293 820	11 775 325	14 904 325	18 032 553
Contracted services	237 242	237 432	235 610	239 598	237 992	238 577	232 368	233 651	251 033	248 115	246 092	241 056	2 878 764	2 740 771	2 756 155
Transfers and grants	804	810	2 359	810	5 975	2 357	810	810	2 357	1 865	2 357	810	22 123	23 228	24 575
Other expenditure	292 569	299 673	314 961	314 400	326 015	331 747	312 256	312 882	324 128	323 930	337 404	480 660	3 970 624	4 175 750	4 775 269
Loss on disposal of PPE	-	-	5	-	8	15	-	35	-	-	25	18	106	109	115
Total Expenditure	3 191 083	2 924 264	2 513 583	2 498 272	2 774 103	2 551 884	2 500 556	2 335 342	2 521 442	2 493 611	2 461 993	3 127 952	31 894 084	36 013 826	40 718 802
Surplus/(Deficit)	(351 922)	150 736	307 798	226 311	(51 666)	116 032	121 718	341 369	178 383	222 115	380 329	(120 899)	1 520 303	2 010 355	1 734 326
Transfers recognised - capital	29 867	40 744	114 512	144 413	196 232	218 834	202 494	228 173	295 590	306 456	443 179	234 104	2 454 599	2 902 344	3 152 669
Contributions recognised - capital	7 605	29 205	30 705	33 505	42 405	19 405	34 935	41 860	43 461	48 742	51 067	87 430	470 326	443 765	430 065
Surplus/(Deficit) after capital transfers & contributions	(314 450)	220 686	453 015	404 229	186 971	354 271	359 147	611 402	517 435	577 313	874 575	200 635	4 445 228	5 356 464	5 317 060
Taxation	1 265	1 265	1 265	1 265	1 265	1 265	1 265	1 265	1 265	1 265	446 834	1 265	460 745	707 551	592 246
Surplus/(Deficit)	(315 715)	219 421	451 751	402 964	185 706	353 006	357 883	610 137	516 170	576 048	427 742	199 370	3 984 483	4 648 913	4 724 814

Monthly projection of operating expenditure and revenue per vote

The consolidated operating expenditure for the 2012/13 financial year amounts to R31.9 billion (excluding internal transfers and taxation)

The graph below demonstrates the month-by-month revenue and expenditure projections for the 2012/13 financial years. The City is projecting surpluses for the months of August to May. In the other months expenditure is slightly more than revenue. Overall the revenue is more than expenditure by approximately R1.5 billion excluding capital grants.

Adjusted Revenue & Expenditure Monthly projections

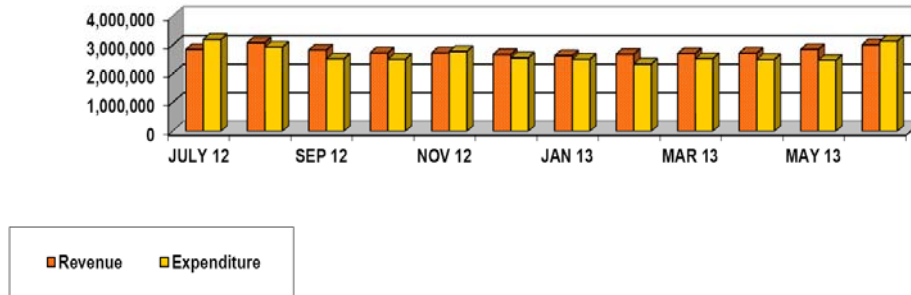
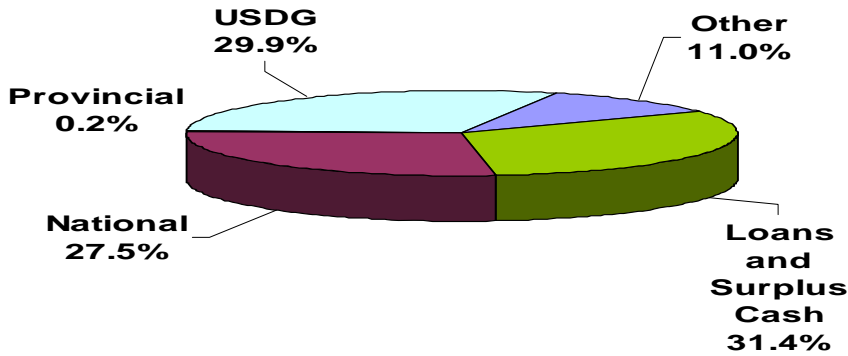


Table below provides a summary of monthly operating expenditure and revenue projections for the City per vote.

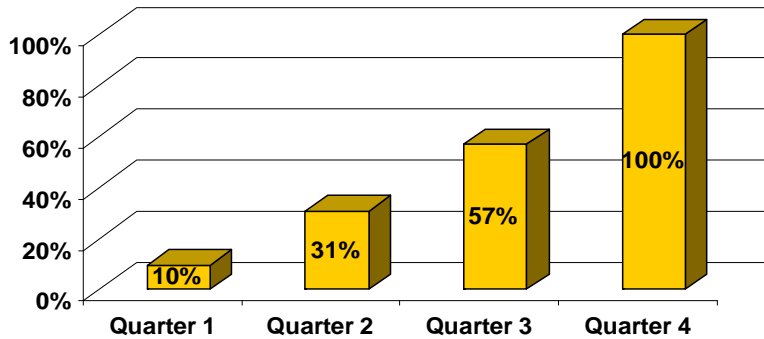
Description	Budget Year 2012/13												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
R thousand															
Revenue by Vote															
Vote 1 - Economic Development	-	-	2 028	-	-	2 028	-	-	357	18	-	1 002	5 432	21	22
Vote 2 - Environment, Infrastructure and Services	3 083	4 083	4 316	4 083	4 083	4 083	4 316	4 083	4 083	4 317	4 083	12 448	57 061	38 511	39 014
Vote 3 - Transportation	32 798	32 798	68 798	84 798	99 798	114 798	119 798	123 798	132 798	152 798	282 798	128 031	1 373 809	1 442 645	1 368 449
Vote 4 - Community Development	1 405	1 402	8 358	4 758	4 758	2 388	9 958	8 758	9 648	7 458	7 199	6 210	72 300	76 403	78 436
Vote 5 - Health and Social Development	27 531	133	27 531	133	27 531	6 866	133	27 534	14 800	133	3 733	133	136 187	144 077	153 573
Vote 6 - Office of the Executive Mayor	589	589	1 971	4 471	1 971	1 971	1 971	1 971	3 971	1 971	1 971	35 348	58 763	54 190	57 332
Vote 7 - Speaker: Legislative Arm of Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Group CFO: Finance and Revenue	955 502	955 502	955 502	955 502	955 502	966 390	955 502	955 502	955 502	955 502	955 502	955 502	11 476 916	12 132 971	12 936 750
Vote 9 - Group Corporate and Shared Services	830	830	830	830	830	830	830	830	830	830	830	830	9 964	10 546	11 165
Vote 10 - Housing	3 934	3 934	24 194	38 934	58 934	48 934	68 934	53 934	78 934	78 934	88 934	3 934	552 470	669 548	792 845
Vote 11 - Development Planning	4 180	4 362	4 267	4 167	14 259	13 963	5 063	15 362	20 153	25 057	17 157	3 531	131 522	95 241	91 908
Vote 12 - Emergency Management Services	10 744	10 744	12 567	10 744	10 744	10 744	12 567	10 744	13 744	11 390	10 744	17 840	143 320	146 146	154 278
Vote 13 - Johannesburg Metropolitan Police and Enforcement Department	46 188	46 188	46 188	46 188	46 188	46 188	46 188	46 188	46 188	46 188	53 862	66 198	581 940	607 574	642 814
Vote 14 - Municipal Entities Accounts	32 575	32 575	32 575	32 575	32 575	32 575	32 575	32 575	32 575	32 575	32 575	32 575	390 905	451 386	555 183
Vote 15 - City Power	1 212 577	1 502 356	1 130 698	1 057 155	1 051 993	1 009 124	1 000 135	1 036 117	1 085 178	1 109 687	1 239 495	1 376 219	13 810 734	17 484 308	20 531 331
Vote 16 - Johannesburg Water	462 396	462 378	552 672	559 402	555 677	548 841	513 485	534 999	545 939	550 025	545 425	588 934	6 420 173	6 837 353	7 353 244
Vote 17 - Pikitup	21 650	25 033	28 516	28 596	25 162	21 376	21 446	25 819	22 261	21 582	18 380	18 282	278 104	301 294	335 406
Vote 18 - Johannesburg Roads Agency	4 999	5 011	5 047	5 059	5 071	5 071	5 089	5 287	5 510	5 545	5 616	5 841	63 143	63 464	67 145
Vote 19 - Metrobus	11 613	11 517	12 657	13 908	10 687	11 613	11 613	12 669	11 613	11 613	8 241	11 613	8 241	139 358	147 441
Vote 20 - Johannesburg City Parks and Zoo	7 868	7 988	8 841	11 479	11 472	12 478	14 425	13 662	14 536	17 375	17 984	17 758	155 869	156 490	166 336
Vote 21 - Johannesburg Development Agency	50	880	1 295	1 390	1 395	840	840	2 135	2 135	1 915	2 190	8 829	23 744	25 121	26 578
Vote 22 - Johannesburg Property Company	5 795	5 795	5 795	5 795	5 795	5 795	5 795	5 795	5 795	5 795	5 795	5 795	69 544	71 879	74 193
Vote 23 - Joburg Market	22 079	22 389	22 948	24 557	23 097	23 828	21 223	21 070	23 546	22 169	22 550	22 386	271 846	290 734	313 788
Vote 24 - Johannesburg Social Housing Company	5 738	5 738	6 612	5 738	5 738	6 062	5 738	5 738	6 062	5 738	5 738	6 062	70 149	74 218	78 523
Vote 25 - Johannesburg Theatre Management	1 179	1 394	1 614	909	6 484	8 039	749	994	1 389	979	1 064	409	25 203	26 663	28 210
Vote 26 - Metro Trading Company	1 328	1 328	1 328	1 328	1 328	1 328	1 328	1 328	1 328	1 328	1 328	6 248	20 856	22 066	23 346
Vote 27 - Johannesburg Tourism Company	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2 876 633	3 144 949	2 966 598	2 902 500	2 961 074	2 906 155	2 859 703	2 946 744	3 038 877	3 070 924	3 336 568	3 328 587	36 339 312	41 370 290	46 035 862
Expenditure by Vote to be appropriated															
Vote 1 - Economic Development	8 430	8 430	8 430	8 430	12 092	8 430	8 430	8 430	8 430	8 430	8 430	8 430	104 824	109 807	116 040
Vote 2 - Environment, Infrastructure and Services	5 284	5 384	5 284	5 310	14 932	5 284	5 284	5 375	12 784	8 339	5 284	14 322	92 860	91 469	97 282
Vote 3 - Transportation	71 140	71 140	71 140	71 140	73 306	71 140	71 140	71 140	71 140	71 140	71 140	71 140	855 844	874 269	946 498
Vote 4 - Community Development	64 558	64 558	64 558	64 558	68 609	64 558	64 558	64 558	64 558	65 613	64 558	64 561	779 820	808 495	840 250
Vote 5 - Health and Social Development	51 333	54 310	57 341	56 074	73 507	55 772	55 542	53 757	55 574	52 893	55 978	48 235	670 311	705 567	755 888
Vote 6 - Office of the Executive Mayor	50 423	51 007	50 827	51 431	75 089	64 143	50 902	51 343	51 483	51 503	99 994	699 445	727 903	769 750	769 750
Vote 7 - Speaker: Legislative Arm of Council	22 139	21 881	22 549	17 967	33 126	18 911	18 911	19 062	21 991	17 881	18 594	16 721	249 733	263 587	278 618
Vote 8 - Group CFO: Finance and Revenue	304 093	304 093	304 093	304 093	346 890	304 093	304 093	304 093	304 093	304 093	304 093	304 093	3 667 047	3 824 059	3 824 059
Vote 9 - Group Corporate and Shared Services	63 623	63 623	63 623	63 623	81 952	63 623	63 623	63 623	63 623	63 623	63 623	63 623	142 815	860 999	1 081 447
Vote 10 - Housing	33 397	33 397	33 397	33 397	34 239	33 397	33 397	33 397	33 397	33 397	33 397	33 397	401 605	459 655	504 987
Vote 11 - Development Planning	17 809	17 909	17 609	17 487	28 130	16 996	17 886	17 587	18 179	18 687	17 715	21 382	227 370	264 532	283 472
Vote 12 - Emergency Management Services	52 925	52 925	52 925	52 925	88 003	52 925	52 925	52 925	52 925	52 925	52 925	51 090	668 342	711 079	750 857
Vote 13 - Johannesburg Metropolitan Police and Enforcement Department	113 082	116 172	128 270	129 862	183 723	125 982	127 132	130 052	136 912	139 272	151 942	161 980	1 644 380	1 723 013	1 822 852
Vote 14 - Municipal Entities Accounts	57 774	57 774	57 774	57 774	57 774	57 774	57 774	57 774	57 774	57 774	57 774	57 774	693 285	762 537	882 295
Vote 15 - City Power	1 596 437	1 324 557	852 156	827 150	787 001	875 190	859 101	693 976	847 452	820 623	1 228 389	1 308 174	12 020 206	15 418 469	18 506 040
Vote 16 - Johannesburg Water	410 340	408 101	454 802	460 104	455 303	447 236	437 912	435 460	437 674	437 559	432 381	436 676	5 253 549	5 612 537	6 053 199
Vote 17 - Pikitup	95 631	95 646	94 538	97 412	129 145	97 412	92 943	92 943	103 449	106 526	97 072	1 211 427	1 230 619	1 263 621	1 263 621
Vote 18 - Johannesburg Roads Agency	43 040	43 040	43 040	43 040	53 419	43 040	43 040	43 040	43 040	43 040	43 040	43 040	526 861	544 683	626 047
Vote 19 - Metrobus	35 926	35 873	35 714	38 295	35 074	35 926	35 926	37 056	35 926	35 926	35 926	33 339	430 906	452 143	479 594
Vote 20 - Johannesburg City Parks and Zoo	48 910	49 085	49 848	52 443	80 565	55 780	54 386	53 889	55 289	58 198	57 789	66 988	683 173	713 646	769 226
Vote 21 - Johannesburg Development Agency	2 963	3 520	3 826	3 990	4 352	4 695	3 870	4 036	4 323	4 344	4 695	5 731	50 345	52 624	55 693
Vote 22 - Johannesburg Property Company	5 949	5 949	5 949	5 949	8 545	5 949	5 949	5 949	5 949	5 949	5 949	5 949	73 983	77 614	82 116
Vote 23 - Joburg Market	18 395	18 395	18 395	18 395	24 333	18 395	18 395	18 395	18 395	18 395	18 395	18 395	226 678	240 399	260 630
Vote 24 - Johannesburg Social Housing Company	7 434	7 434	7 434	7 434	9 570	8 184	7 434	7 434	7 434	7 434	7 434	8 184	92 846	96 831	102 573
Vote 25 - Johannesburg Theatre Management	5 429	5 443	5 443	5 371	9 906	10 070	5 385	5 429	5 429	5 429	5 429	3 117	71 883	74 722	79 073
Vote 26 - Metro Trading Company	5 884	5 884	5 884	5 884	6 784	5 884	5 884	5 884	5 884	5 884	5 884	6 619	72 238	74 580	78 941
Vote 27 - Johannesburg Tourism Company	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	3 192 348	2 925 528	2 514 848	2 499 536	2 775 368	2 553 149	2 501 820	2 336 607	2 522 707	2 494 876	2 908 827	3 129 217	32 354 829	36 721 377	41 311 048
Surplus/(Deficit)	(315 715)	219 421	451 751	402 964	185 706	353 006	357 883	610 137	516 170	576 048	427 742	199 370	3 984 483	4 648 913	4 724 814

Monthly Projections of Capital Spending by Vote

The City envisages a spending of R4.3 billion on the capital budget for 2012/13 financial year, R5 billion and R7.4 billion for 2013/14 and 2014/15 respectively. The Capital Budget will be funded from a combination of loans and surplus cash, grants allocations and other public contributions as indicated in the graph below.



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



The City anticipates spending 10% of its budgeted capital in the first quarter, this increases to 31% in the second quarter, 57% in the third quarter and 100% for the quarter ending 30 June 2013.

The table below reflects the quarterly and monthly projections for the 2012/13 financial for each vote.

Details	2012/13				Total
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
<u>CORE ADMINISTRATION</u>					
Economic Development	1 407	1 392	457	1 215	4 471
Environment, Infrastructure and Services	583	200	1 833	4 834	7 450
Transportation	38 045	209 090	280 180	465 300	992 615
Community Development	3 490	6 398	20 647	19 007	49 542
Health and Social Development	967	7 856	15 635	4 100	28 558
Office of the Executive Mayor	491	3 463	812	1	4 767
Speaker: Legislative Arm of Council	370	460			830
Group CFO: Finance and Revenue	510	17 202	2 026	9 300	29 038
Group Corporate and Shared Services	76 124	43 186	8 458	1 527	129 295
Housing	22 300	146 740	196 670	164 000	529 710
Development Planning		37 000	45 100	66 967	149 067
Emergency Management Services	3 191	1 053	5 868	2 630	12 742
Johannesburg Metropolitan Police and Enforcement Department	150	700	1 950		2 800
TOTAL CORE ADMINISTRATION	147 628	474 740	579 636	738 881	1 940 885
<u>MUNICIPAL ENTITIES</u>					
City Power	154 030	194 082	204 490	400 298	952 900
Johannesburg Water	36 711	145 664	182 208	363 649	728 232
Pikitup	9 881	14 834	17 819	11 666	54 200
Johannesburg Roads Agency	5 201	17 632	77 094	173 882	273 809
Metrobus	2 196	2 591	1 713		6 500
Johannesburg City Parks and Zoo	6 345	13 246	14 205	32 865	66 661
Johannesburg Development Agency	802	2 005	8 866	30 713	42 386
Johannesburg Property Company	3 272	4 908	4 908	4 912	18 000
Joburg Market	4 666	6 766	7 666	7 502	26 600
Johannesburg Social Housing Company	35 149	35 149	35 149	35 147	140 594
Johannesburg Theatre Management				4 800	4 800
Metro Trading Company	3 000	3 000			6 000
Johannesburg Tourism Company					
TOTAL ME's	261 253	439 877	554 118	1 065 434	2 320 682
TOTAL	408 881	914 617	1 133 754	1 804 315	4 261 567

The table below provides a summary of monthly capital expenditure per vote.

Description	Budget Year 2012/13												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
<i>Multi-year expenditure to be appropriated</i>															
Vote 1 - Economic Development	-	-	1 407	-	-	1 392	-	-	457	-	-	1 215	4 471	400	440
Vote 2 - Environment, Infrastructure and Services	-	-	583	-	200	-	233	-	1 600	2 634	2 200	-	7 450	8 250	9 830
Vote 3 - Transportation	-	20	38 025	55 025	72 030	82 035	87 050	91 060	102 070	120 085	250 000	95 215	992 615	1 144 862	1 055 611
Vote 4 - Community Development	292	892	2 306	2 606	1 906	1 886	6 256	6 745	7 646	7 393	6 226	5 388	49 542	65 583	70 184
Vote 5 - Health and Social Development	-	-	967	79	79	7 698	234	234	15 167	-	3 600	500	28 558	29 067	29 726
Vote 6 - Office of the Executive Mayor	-	131	360	308	2 655	500	304	508	-	-	-	1	4 767	3 325	3 960
Vote 7 - Speaker: Legislative Arm of Council	-	-	370	-	-	460	-	-	-	-	-	-	830	830	920
Vote 8 - Group CFO: Finance and Revenue	-	-	510	508	5 006	11 688	660	734	632	4 000	-	5 300	29 038	63 662	72 269
Vote 9 - Group Corporate and Shared Services	-	38 062	38 062	41 062	2 062	62	3 062	3 062	2 334	1 527	-	-	129 295	189 495	193 748
Vote 10 - Housing	-	-	22 300	41 070	58 090	47 580	67 580	52 090	77 000	79 000	85 000	-	529 710	650 050	776 500
Vote 11 - Development Planning	-	-	-	5 000	20 000	12 000	2 000	21 000	22 100	36 000	28 000	2 967	149 067	157 600	172 389
Vote 12 - Emergency Management Services	455	462	2 274	330	284	439	2 168	360	3 340	1 171	469	990	12 742	2 250	2 700
Vote 13 - Johannesburg Metropolitan Police and Enforcement Department	-	-	150	150	300	250	550	650	750	-	-	-	2 800	3 300	3 860
Vote 14 - Municipal Entities Accounts													-	-	-
Vote 15 - City Power	26 027	60 046	67 957	71 095	83 298	39 689	55 450	70 239	78 801	89 742	97 941	212 615	952 900	1 107 465	2 397 165
Vote 16 - Johannesburg Water	-	8 982	27 729	39 687	43 948	62 029	17 489	68 816	95 903	105 170	115 460	143 019	728 232	847 600	1 655 400
Vote 17 - Pikitup	2 198	3 095	4 588	5 549	6 190	3 095	3 095	7 362	7 362	6 190	2 095	3 381	54 200	62 000	69 800
Vote 18 - Johannesburg Roads Agency	15	1 037	4 149	5 186	6 223	6 223	7 783	24 976	44 335	47 304	53 488	73 090	273 809	339 800	469 400
Vote 19 - Metrobus	465	421	1 310	980	869	742	500	769	444	-	-	-	6 500	5 000	5 540
Vote 20 - Johannesburg City Parks and Zoo	840	840	4 665	4 281	2 520	6 445	3 360	3 360	7 485	10 080	10 580	12 205	66 661	72 800	78 600
Vote 21 - Johannesburg Development Agency	-	380	422	739	844	422	422	3 800	4 644	7 606	11 320	11 787	42 386	82 500	87 000
Vote 22 - Johannesburg Property Company	-	1 636	1 636	1 636	1 636	1 636	1 636	1 636	1 636	1 636	1 636	1 640	18 000	22 500	27 000
Vote 23 - Joburg Market	-	2 333	2 333	2 333	2 633	1 800	2 833	2 833	2 000	2 500	2 500	2 502	26 600	32 300	38 300
Vote 24 - Johannesburg Social Housing Company	-	-	35 149	-	-	35 149	-	-	35 149	-	-	35 147	140 594	133 970	141 000
Vote 25 - Johannesburg Theatre Management	-	-	-	-	-	-	-	-	-	-	-	4 800	4 800	3 600	4 400
Vote 26 - Metro Trading Company	1 000	1 000	1 000	1 000	1 000	1 000	-	-	-	-	-	-	6 000	7 500	9 000
Vote 27 - Johannesburg Tourism Company													-	-	-
Total Capital Expenditure	31 292	119 337	258 252	278 624	311 773	324 220	262 665	360 234	510 855	522 038	670 515	611 762	4 261 567	5 035 709	7 374 742

SECTION 2: SERVICE DELIVERY BREAKDOWN

This section highlights service delivery in respect of key projects to be implemented in the city. The framework for guiding capital expenditure is provided and the section then further detailed city and region wide specific programmes and projects. In addition, the ward breakdown of proposed Capex projects is provided.

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 Joburg 2040 Strategy and Integrated Development Plan (IDP) 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 as per the medium term budget. The adjusted capital projects are broken down into:

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

The tables below are divided into three sections as per the above breakdown of capital 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.

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	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Division	New Or Renewal
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015		

Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Division	New Or Renewal
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015		
Acquire servitudes and sub station sites New Transmission Line REUVEN F City Wide	Acquisition of servitudes for transmission lines and sub station sites.	R 0.00	R 0.00	R 12 000 000.00	City Power	New
Capital Program to replace aged and critical switchgear Renewal Bulk Infrastructure REUVEN F City Wide	Switchgear Capital Program to replace aged and critical switchgear	R 0.00	R 0.00	R 20 000 000.00	City Power	Renewal
City wide pre paid roll out Renewal Metering Equipment REUVEN F City Wide	Install automated and semi automated pre paid metering systems and statistical metering	R 30 000 000.00	R 10 000 000.00	R 30 000 000.00	City Power	Renewal
Domestic AMR Roll out Renewal Metering Equipment REUVEN F City Wide	Install AMR in domestic connections	R 20 000 000.00	R 20 000 000.00	R 20 000 000.00	City Power	Renewal
Emergency work on the transmission network Renewal Bulk Infrastructure REUVEN F City Wide	Emergency work on the transmission network	R 15 000 000.00	R 15 000 000.00	R 20 000 000.00	City Power	Renewal
Emergency work Renewal Medium Voltage Network REUVEN F	Carry out emergency work of a capital nature. Southern Region	R 0.00	R 0.00	R 20 000 000.00	City Power	Renewal
Emergency work Renewal SCADA REUVEN F	Telecommunication s Emergency work plant out of service	R 10 000 000.00	R 5 000 000.00	R 10 000 000.00	City Power	Renewal
Energy efficient buildings New Load Management REUVEN F City Wide	Energy management in buildings.	R 10 000 000.00	R 0.00	R 0.00	City Power	New
Establish new townships New Network Development ALEXANDRA EXT.46 E Regional	Alexandra establish new townships	R 0.00	R 0.00	R 0.00	City Power	New
Fibre optic installations and upgrades Renewal Protection VANDIA GROVE EXT.2 B Regional	Fibre optic installations and upgrades	R 0.00	R 0.00	R 5 000 000.00	City Power	Renewal
Install new IED's in substations Renewal Protection REUVEN F City Wide	Install new IED's in substations with grading problems	R 6 000 000.00	R 5 000 000.00	R 10 000 000.00	City Power	Renewal
Install public lights in formal areas New Public Lighting REUVEN F City Wide	Install public lights in formal areas based on petitions received	R 5 000 000.00	R 5 000 000.00	R 10 000 000.00	City Power	New
Install smart meters Renewal Service Connections REUVEN F City Wide	Install smart meters	R 123 000 000.00	R 196 670 000.00	R 161 870 000.00	City Power	Renewal
Installation of pre paid meters and protective structures Renewal Metering Equipment LENASIA EXT.13 G Regional	Install pre paid meters and protective structures	R 20 000 000.00	R 12 000 000.00	R 15 000 000.00	City Power	Renewal
Integrated security, fire detection & suppression systems for major substations. Including fibre	Integrated security, fire detection & suppression system for major sub	R 15 000 000.00	R 0.00	R 0.00	City Power	New

Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Division	New Or Renewal
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015		
optic links (+- 50 % of budget). New Security Equipment REUVEN F	stations					
Network development for townships and service connections New Network Development FERNDALE B	Network development for townships and service connections	R 10 000 000.00	R 8 000 000.00	R 10 000 000.00	City Power	New
New service connections New Service Connections RODEPOORT EXT.2 C Regional	Provision of new service connections	R 12 800 000.00	R 16 600 000.00	R 16 600 000.00	City Power	New
Normalisation Renewal Medium Voltage Network ALEXANDRA EXT.42 E Regional	Normalisation of Alexandra	R 0.00	R 0.00	R 50 000 000.00	City Power	Renewal
Pre-engineering design of sub stations New Bulk Infrastructure REUVEN F City Wide	Pre Engineering design of sub stations	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00	City Power	New
Prepare mini subs and load centres for 11 kV conversion Renewal Township Reticulation JEPPESTOWN SOUTH F Regional	11 kv conversion	R 0.00	R 0.00	R 0.00	City Power	Renewal
Provision of public lighting in informal settlements New Public Lighting REUVEN F City Wide	Provision of public lighting in informal settlements.	R 4 386 000.00	R 0.00	R 0.00	City Power	New
Relocate service connection from informal structure to RDP House Renewal Electrification REUVEN F City Wide	Relocate service connections from informal structure to RDP House in the Southern Region	R 0.00	R 0.00	R 15 000 000.00	City Power	Renewal
Replace 125 W MV lamps with 70 W HPS Renewal Public Lighting REUVEN F City Wide	Replace 125 W MV lamps with 70 W HPS	R 5 000 000.00	R 0.00	R 0.00	City Power	Renewal
Replace 400 W MV luminaires with 250 W HPS Renewal Public Lighting REUVEN F City Wide	Replace 400 W MV luminaires with 250 W HPS	R 10 000 000.00	R 0.00	R 0.00	City Power	Renewal
Replace batteries in sub stations Renewal Bulk Infrastructure REUVEN F City Wide	Replace batteries in sub and switching stations	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00	City Power	Renewal
Various Low Income Township electrification projects New Electrification REUVEN EXT.1 F City Wide	Provision of power to various housing projects	R 0.00	R 0.00	R 102 000 000.00	City Power	New
Flats and Stock Upgrading City Wide Renewal Building Alterations JOHANNESBURG F	Upgrading of Flats around Joburg	R 12 000 000.00	R 22 000 000.00	R 28 000 000.00	Housing Division	Renewal
Formalisation of informal settlements across the City. Renewal Bulk Infrastructure JOHANNESBURG F	Formalisation of Informal Settlements within the City of Johannesburg Administration Regions A-G	R 24 615 000.00	R 25 000 000.00	R 125 000 000.00	Housing Division	Renewal

Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Division	New Or Renewal
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015		
Land Purchases New Operational Capex BRAAMFONTEIN WERF EXT.1 F	Land purchases for properties in Princess Plots (R14,748,602), Lindhaven (R8,021,040), Jameson Field (R2m) and Vlaktefontein (R1,402,767)	R 40 000 000.00	R 80 000 000.00	R 85 500 000.00	Housing Division	New
Old Age Homes upgrades and refurbishment Renewal Rental Flats JOHANNESBURG F	Upgrading and refurbishment of old age homes.	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00	Housing Division	Renewal
Food Garden Developments New Park BRAAMPARK F City Wide	Urban agriculture	R 4 000 000.00	R 2 000 000.00	R 6 000 000.00	Johannesburg City Parks	New
Upgrading of Weighbridges at JMPD Testing Centres Renewal Plant and Equipment MARLBORO E City Wide	Upgrading of Weighbridge to ensure that they comply to the new SANS no. 1838-1 accreditation at Marlboro, Laanglagte, Randburg and Roodepoort.	R 1 000 000.00	R 0.00	R 0.00	Johannesburg Metropolitan Police Department	Renewal
Basic Water Service New Basic Water and Sewer Services ORANGE FARM EXT.8 G Regional	Provision of a basic level of sanitation in the form of VIP toilet to individual households in informal impermanent settlements earmarked for relocation.	R 10 000 000.00	R 60 000 000.00	R 80 000 000.00	Johannesburg Water	New
Biogas to electricity at NW, GK ,BK New Bulk Waste Water DIEPSLOOT WES EXT.5 C Regional	Biogas to electricity at NW, GK, BK	R 34 803 000.00	R 40 000 000.00	R 0.00	Johannesburg Water	New
Replacement of covers: Manholes, meters and fittings Renewal Operate and Maintenance Assets MARSHALLS TOWN F City Wide	Replacement of covers: Manholes, meters and fittings	R 0.00	R 1 000 000.00	R 1 000 000.00	Johannesburg Water	Renewal
Unplanned bulk water & sewer connections to new townships New Basic Water and Sewer Services JOHANNESBURG F	Unplanned bulk water & sewer connections to new townships.	R 0.00	R 2 000 000.00	R 3 000 000.00	Johannesburg Water	New
Waste Water Treatment Works : Scada and PLC Replacements for infrastructure investigations Renewal Bulk Waste Water JOHANNESBURG F	WWTW: Scada and PLC Replacements Person W Longhow	R 10 566 000.00	R 13 194 000.00	R 0.00	Johannesburg Water	Renewal
WWTW General: Skid steer loaders # 6 New Bulk Waste Water JOHANNESBURG F	WWTW General:Skid steer loaders # 6	R 0.00	R 0.00	R 2 000 000.00	Johannesburg Water	New

Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Division	New Or Renewal
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015		
Regional						
WWTW: Ferric dosing x14 New Bulk Waste Water BERTRAMS F City Wide	Ferric dosing x14	R 17 867 000.00	R 7 496 000.00	R 0.00	Johannesburg Water	New
UPS and Solar panels	new	R 10 000 000.00	R 0.00	R 0.00	JRA	Not Applicable
Bridge Rehabilitation Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	Bridget Management System (BMS): Detailed inspections completed for urgent work to be done in 2012-13 as part of Motorway and District Bridge Rehabilitation Programme	R 10 000 000.00	R 10 000 000.00	R 84 100 000.00	JRA	Renewal
Emergency Stormwater Projects New Stormwater Management Projects JOHANNESBURG F City Wide	Implementation of infrastructure repairs born from storm downpours	R 5 000 000.00	R 4 000 000.00	R 2 000 000.00	JRA	New
Emergency, Critical and Urgent Depot Stormwater Improvements New Stormwater Management Projects JOHANNESBURG F Ward	Emergency Stormwater Improvements	R 17 500 000.00	R 5 000 000.00	R 52 000 000.00	JRA	New
Environmental Compliance New Operational Capex JOHANNESBURG F City Wide	Emergency repairs to drainage systems and other environmental and structural improvements.	R 1 000 000.00	R 0.00	R 0.00	JRA	New
Geometric Improvements Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Planning, design and construction / implementation of geometric improvements.	R 0.00	R 4 000 000.00	R 2 500 000.00	JRA	Renewal
RNP023_Vincent/Mmila/Koma Street Upgrade	The upgrading of Vincent, Mmila and Koma Street.	R 0.00	R 0.00	R 0.00	JRA	Not Applicable
Road Reconstruction Programme Renewal Roads: Construction and Upgrades JOHANNESBURG F City Wide	Roads in very poor condition to be reconstructed according to PMS to improve VCI (Visual Condition Index) city wide.	R 5 000 000.00	R 65 000 000.00	R 70 000 000.00	JRA	Renewal
SARTSM - Upgrade of Existing Signalised Intersections Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Upgrade of JRA's signalised intersections according to the SARTSM (South African Road Traffic Manual).	R 5 000 000.00	R 5 000 000.00	R 8 000 000.00	JRA	Renewal
Strategic Partnerships - June 16	Strategic Partnerships - June 16	R 4 809 000.00	R 0.00	R 0.00	JRA	Renewal

Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Division	New Or Renewal
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015		
E Marketing Platform and JTC Website Renewal Computer Software ROSEBANK B City Wide	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 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	R 1 400 000.00	R 1 800 000.00	R 2 200 000.00	Mayor's Office	Renewal
Bins (Skip) - Refuse collection New Plant and Equipment WATERVAL ESTATE B City Wide	Supply of bulk containers to commercial customers to create revenue	R 500 000.00	R 500 000.00	R 500 000.00	Pikitup	New
Builders Rubble Plant New waste collection JOHANNESBURG F City Wide	Waste Treatment Method	R 0.00	R 5 000 000.00	R 10 000 000.00	Pikitup	New
Buy Bag Centers - X4 Soweto New Plant and Equipment ZOLA D City Wide	Development Of X4 New Garden Site/Buy Bag Centers in Soweto	R 0.00	R 2 500 000.00	R 3 500 000.00	Pikitup	New
Composting - Panorama New waste collection JOHANNESBURG C City	Waste Treatment facility	R 6 000 000.00	R 4 600 000.00	R 0.00	Pikitup	New

Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Division	New Or Renewal
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015		
Wide						
Garden Sites - X4 Sites Upgrades New Plant and Equipment LENASIA SOUTH EXT.11 D Regional	Site identification and Development of 4 Newly Identified Garden Sites	R 0.00	R 4 000 000.00	R 5 000 000.00	Pikitup	New
Home Waste Composting Plant Garden Site New Plant and Equipment JOHANNESBURG F City Wide	Generation of compost using wet waste	R 0.00	R 6 500 000.00	R 10 000 000.00	Pikitup	New
Purchase of receptacles to facilitate separation at source of waste New waste collection JOHANNESBURG F City Wide	Waste reduction Method through the purchase of 240l bins and recycling banks	R 7 000 000.00	R 2 000 000.00	R 2 000 000.00	Pikitup	New
Separation at Source Project New Plant and Equipment ORANGE FARM EXT.8 G City Wide	Supplying of bins for new developments and informal settlements to improve service delivery	R 0.00	R 8 000 000.00	R 10 000 000.00	Pikitup	New
Street Furniture New waste collection JOHANNESBURG F City Wide	Purchase of infrastructure for street litter collection	R 1 500 000.00	R 0.00	R 0.00	Pikitup	New
Waste Treatment - Separation at Source (Demand Side Management Project) New waste collection JOHANNESBURG F	Diversion of waste to landfills	R 0.00	R 5 000 000.00	R 8 800 000.00	Pikitup	New
Waste Treatment - Waste to Energy New Plant and Equipment DIEPSLOOT A.H. A City Wide	Construction of Waste to Energy Plant	R 0.00	R 0.00	R 0.00	Pikitup	New
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)	R 970 215 000.00	R 1 129 462 000.00	R 1 037 171 000.00	Transportation	New

Region-wide Projects

Region-wide projects cut across at least three wards and thus have a regional impact. These include power service connections, roads, and public transportation. The City funding in the table reflects the budget committed to the project region-wide and also the lead sector/department. The table below details the proposed region-wide projects for 2012/13.

Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework						Division	Region	New Or Renewal
		Budget 2012/2013	Year	Budget 2013/2014	Year	Budget 2014/2015	Year			
Beautification of Town entrance in Region A Town entrances New Park VORNA VALLEY EXT.57 A Regional	Beautification of town entrance	R 2 000 000.00		R 2 000 000.00		R 2 000 000.00		Johannesburg City Parks	Region A	New
Freight Loading Bays: Roodepoort CBD New Freight and Logistics ROODEPOORT C Ward	Freight Loading bays: Roodepoort CBD	R 0.00		R 0.00		R 0.00		Transportation	Region C	New
Dedicated Public transport lanes in Soweto New dedicated public transport lanes ZOLA D City Wide	Dedicated Public transport Lanes : Soweto	R 0.00		R 2 000 000.00		R 0.00		Transportation	Region D	New
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.	R 7 586 000.00		R 0.00		R 0.00		Development Planning	Region E	Renewal
New service connections New Service Connections BEREA F Regional	New service connections in the Siemert Road area	R 17 050 000.00		R 18 350 000.00		R 18 750 000.00		City Power	Region F	New
Inner City Upgrading (Transitional/Emergency and Rental Stock) Renewal Rental Flats JOHANNESBURG F	Upgrading of rental accommodation within Inner City	R 0.00		R 0.00		R 0.00		Housing Division	Region F	Renewal
Beautification of Town entrance in Region F Town entrance New Park BRAAMPARK F Regional	Development of Road Islands	R 2 000 000.00		R 2 000 000.00		R 4 700 000.00		Johannesburg City Parks	Region F	New
Braamfontein Spruit: Flood Plain Development and Bank Protection New Stormwater Catchments BRAAMPARK F Regional	Development of the floodplain to recreational use while simultaneously arresting the embankment erosion.	R 3 000 000.00		R 0.00		R 0.00		JRA	Region F	New
Dedicated Public Transport Lanes: Johannesburg CBD New dedicated public transport lanes JOHANNESBURG F City Wide	Extension of dedicated public transport lanes in the Johannesburg CBD	R 0.00		R 0.00		R 4 000 000.00		Transportation	Region F	New
Freight Loading Bays: Johannesburg CBD New Freight and Logistics JOHANNESBURG F Ward	Creation of freight loading bays in the Johannesburg CBD	R 0.00		R 500 000.00		R 0.00		Transportation	Region F	New
New public lights New Public Lighting ORANGE FARM	public Lighting: Orange Farm/Lenasia	R 35 350 000.00		R 12 100 000.00		R 22 100 000.00		City Power	Region G	New

Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Division	Region	New Or Renewal
EXT.1 G Regional							
Beautification of Town entrance in Region G Town entrances New Park ORANGE FARM EXT.1 G Regional	Development of Road Islands	R 2 000 000.00	R 2 000 000.00	R 2 000 000.00	Johannesburg City Parks	Region G	New
Orange Farm/Deep South: Lensia South East Basin: Upgrade sewer Infrastructure New Sewer Mains ORANGE FARM EXT.6 G Regional	Upgrade sewer infrastructure	R 22 000 000.00	R 0.00	R 0.00	Johannesburg Water	Region G	New
Orange Farm/Deep south: Orange Farm District: Upgrade water infrastructure Renewal Water Mains ORANGE FARM EXT.1 G Regional	Orange Farm District: Upgrade water infrastructure_Deep south	R 29 000 000.00	R 12 000 000.00	R 10 500 000.00	Johannesburg Water	Region G	Renewal
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	R 500 000.00	R 0.00	R 0.00	Pikitup	Region G	New

Ward Based Projects

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

Region A							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
Ivory Park Wetland Rehabilitation Project New Operational Capex IVORY PARK EXT.13 A Regional	Rehabilitation of the Ivory Park Wetlands	R700 000.00	R0.00	R0.00	Environment and Infrastructure Services	77	Renewal
CBP 09/10 Upgrade Clinic IVORY PARK EXT.9 A Expansion of Hikensile Clinic e.g. establishment of maternity ward (nearest hospital is overcrowded)	Expansion of Hikensile Clinic e.g. establishment of maternity ward (nearest hospital is overcrowded)	R 0.00	R 0.00	R 5 000 000.00	Health Division	77	Renewal
MPUMELELE PHASE 2 New Clinic IVORY PARK EXT.12 A Ward	Mpumelele Clinic - Professional Services, Building Construction, Carports, Signage, Landscaping and Beautification.	R 4 500 000.00	R 0.00	R 0.00	Health Division	77	New
Ivory Park 12 Chris Hani New Bulk Infrastructure IVORY PARK EXT.12 A Ward	Formalisation, Construction of Bulk Services and Low Cost Houses	R 7 120 000.00	R 672 000.00	R 0.00	Housing Division	77	New

Region A							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
Ivory Park Ext 9(Goniwe) New Bulk Infrastructure IVORY PARK EXT.9 A Ward	Construction of Bulk Services	R 5 128 000.00	R 457 600.00	R 10 000 000.00	Housing Division	77	New
Ivory Park Ext 8 Hlophe New Bulk Infrastructure IVORY PARK EXT.8 A Ward	Formalisation and Construction of Bulk Services	R 1 800 000.00	R 0.00	R 0.00	Housing Division	78	New
Construction of the new swimming pool New Community Centre IVORY PARK EXT.2 A Ward	Construction of the new swimming pool in Ivory Park ext.2 in Region A	R 0.00	R 0.00	R 1 000 000.00	Community Development	79	New
Bambanani Industrial Node Renewal Precinct Redevelopment IVORY PARK EXT.7 A Regional	Provision of facilities for a range of smme businesses	R 0.00	R 15 000 000.00	R 17 000 000.00	Development Planning	79	Renewal
BOPHELONG Renewal Clinic IVORY PARK EXT.9 A	Bophelong Clinic - Professional Services, Building Construction, Carports, Signage, Landscaping and Beautification.	R 0.00	R 1 000 000.00	R 0.00	Health Division	79	Renewal
Ivory Park Ext 2 KwaGreen New Bulk Infrastructure IVORY PARK EXT.2 A Ward	Formalisation and Construction of Bulk Services	R 0.00	R 15 000 000.00	R 10 000 000.00	Housing Division	79	New
Gravel Roads: Ivory Park New Gravel Road IVORY PARK EXT.9 A Ward	Gravel Roads Upgrade as per IDP priority.	R 24 000 000.00	R 47 700 000.00	R 47 700 000.00	JRA	79	New
Non Motorised Transport: Ivory Park: Emtongeni (continuation) New Cycle Paths/Pedestrian Walks IVORY PARK EXT.2 A Ward	Non Motorised Transport infrastructure in Ivory Park: Emtongeni (continuation)	R 0.00	R 2 000 000.00	R 0.00	Transportation	79	New
Allandale: Upgrade 2 X 10 MVA transformers to 20 MVA Renewal Bulk Infrastructure COMMERCIA EXT.11 A Regional	At Allandale, upgrade the existing 10 MVA transformers to 20 MVA each.	R 0.00	R 0.00	R 0.00	City Power	80	Renewal
Electrification of K-60 New Electrification COMMERCIA EXT.11 A Regional	Electrification of 2119 erven in K-60	R 0.00	R 25 000 000.00	R 0.00	City Power	80	New
Park Upgrade in Rabie Ridge Ext 5 stand 2357 Unit street Kanana park Renewal Park RABIE RIDGE	Park upgrade	R 2 400 000.00	R 2 400 000.00	R 1 000 000.00	Johannesburg City Parks	80	Renewal

Region A							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
EXT.5 A Ward							
Electrification of Meriting New Electrification KAALFONTEIN EXT.1 A Regional	Electrification of Meriting Township	R 0.00	R 25 000 000.00	R 0.00	City Power	92	New
Construction of the new multipurpose centre at Kaalfontein(Ebony Park) New Community Centre KAALFONTEIN EXT.4 A Ward	Construction of new Multipurpose Centre in Kaalfontein (Ebony Park) Region A	R 0.00	R 0.00	R 5 000 000.00	Community Development	92	New
Meriting (Kaalfontein X22) Roads & Stormwater New Stormwater Management Projects KAALFONTEIN EXT.22 A	construction of roads and stormwater management systems including an attenuation pond	R 0.00	R 0.00	R 0.00	Housing Division	92	New
Kaalfontein Park New Park KAALFONTEIN EXT.10 A Ward	PARK DEVELOPMENT	R 2 000 000.00	R 2 000 000.00	R 2 000 000.00	Johannesburg City Parks	92	New
Midrand: Centurion: Upgrade sewers New Sewer Mains RANDJESFONTEIN A	Upgrade sewers	R 0.00	R 0.00	R 0.00	Johannesburg Water	92	New
Midrand: Olivanstfontein: Upgrade sewers New Sewer Mains RANDJESFONTEIN A	Upgrade sewers	R 0.00	R 0.00	R 5 000 000.00	Johannesburg Water	92	New
Roodeport/Diepsloot: Diepsloot Pumped Basin: Upgrade Sewer Phase 1 New Sewer Mains BARBEQUE DOWNS A Regional	Diepsloot pumped basin upgrade sewer phase 1	R 0.00	R 0.00	R 0.00	Johannesburg Water	93	New
Conversion of Open Drains to Underground/Covered Drains New Stormwater Management Projects DIEPSLOOT WEST EXT.3 A City Wide	Conversion of open drains in Diepsloot, Ivory Park and Orange Farm	R 10 000 000.00	R 7 000 000.00	R 0.00	JRA	94	New
Construction of the multipurpose centre at Diepsloot New Community Centre DIEPSLOOT WES A Ward	Development of the soccerfields, hardcore courts, multipurpose courts, Hall, Library, Youth Hall, wellness centre, athletic track	R 0.00	R 0.00	R 10 000 000.00	Community Development	95	New
Upgrading of specific public spaces in Diepsloot South	NDPG project to be implemented by JDA	R 12 331 000.00	R 10 000 000.00	R 0.00	Development Planning	95	Renewal

Region A							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
Renewal Precinct Redevelopment DIEPSLOOT WES A Regional							
Diepsloot West Ext 5 New Bulk Infrastructure DIEPSLOOT WES A Ward	Formalisation, Construction of Bulk Services and Low Cost Houses	R 5 950 000.00	R 789 000.00	R 0.00	Housing Division	95	New
Diepsloot West: Upgrade Sewers New Sewer Mains DIEPSLOOT WEST EXT.3 A Ward	Upgrade sewers	R 1 500 000.00	R 0.00	R 5 000 000.00	Johannesburg Water	95	New
Electrification of Kyasands New Electrification KYA SAND C	Electrification of 2989 erven in Kyasand	R 0.00	R 0.00	R 8 000 000.00	City Power	96	New
Kya Sands / Lion Park New Bulk Infrastructure KYA SAND EXT.20 A Ward	Construction of Bulk Services	R 0.00	R 200 000.00	R 200 000.00	Housing Division	96	New
LA: Module 1 New Bulk Waste Water LANSERIA EXT.17 C Regional	Lanseria: Module	R 10 000 000.00	R 62 059 000.00	R 150 000 000.00	Johannesburg Water	96	New
Roodepoort/Diepsloot: Lanseria Reservoir New Reservoirs LANSERIA EXT.21 A	Lanseria Reservoir	R 25 000 000.00	R 5 000 000.00	R 15 000 000.00	Johannesburg Water	96	New
Roodepoort/Diepsloot: Olivedale District Upgrade water infrastructure Renewal Water Mains BLOUBOSRAND EXT.10 A Regional	Olivedale District Upgrade Water infrastructure Phase 2	R 0.00	R 2 700 000.00	R 2 000 000.00	Johannesburg Water	96	Renewal
Depot Haylon Hill New Depots HAYLON HILL A.H. C Ward	Construction of a Depot to service the Zandspruit, Randburg, Cosmo City areas. The project seek to provide operational efficiencies	R 0.00	R 5 000 000.00	R 0.00	Pikitup	96	New
Electrification of Lindelani Settlement New Electrification RABIE RIDGE A Ward	Electrification of Lindelani. This is a new settlement near K-60 near Rabie Ridge in Region A	R 0.00	R 0.00	R 28 000 000.00	City Power	110	New
Installation of new service connections New Service Connections HALFWAY HOUSE EXT.74 E Regional	Provision of new service connections	R 26 600 000.00	R 27 600 000.00	R 29 200 000.00	City Power	110	New

Region A							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
New public lights Midrand New Public Lighting IVORY PARK EXT.2 A Regional	Public Lighting Midrand	R 6 000 000.00	R 20 000 000.00	R 28 815 000.00	City Power	110	New
Construction of the multipurpose centre in Rabie ridge New Community Centre RABIE RIDGE A Ward	Development of the soccer fields, hardcore courts, multipurpose courts, hall, library, youth hall, wellness centre, athletic track	R 0.00	R 0.00	R 12 353 000.00	Community Development	110	New
Mayibuye Fire Station New Building Alterations COMMERCIA EXT.34 A Regional	Mayibuye Fire Station in the Ivory Park area for Fire and ambulance emergency response	R 0.00	R 0.00	R 0.00	Emergency Management Services	110	New
President Park A.H Bulk Services New Bulk Infrastructure PRESIDENT PARK A.H. A Ward	Formalisation and Construction of Bulk Services	R 0.00	R 20 000 000.00	R 580 000.00	Housing Division	110	New
Rabie Ridge Ptn 1075 & 1345 New Bulk Infrastructure RABIE RIDGE A Ward	Formalisation and Construction of Bulk Services	R 400 000.00	R 3 212 500.00	R 20 000 000.00	Housing Division	110	New
Orange Farm/Deep South:President park/Rabie ridge district: Upgrade water infrastructure New Water Mains RABIE RIDGE EXT.5 A Ward	Upgrade water infrastructure	R 0.00	R 0.00	R 0.00	Johannesburg Water	110	New
Waterval Cemetery: Sewer Phase 2 New Sewer Mains JUKSKEI VIEW EXT.9 E Ward	Installation of sewer supply	R 0.00	R 0.00	R 0.00	Johannesburg Water	110	New
Midrand Market and Taxi Rank Upgrading Upgrade Taxi Rank ALLANDALE EXT.9 A Midrand Market and Taxi Rank facility upgrading and Repair of Fire System and Close Circuit Cameras	Midrand Market and Taxi Rank facility upgrading and Repair of Fire System and Close Circuit Cameras	R 0.00	R 0.00	R 0.00	Metro Trading Company	110	Renewal
Midrand Upgrading of Midrand Market and Taxi Facilities (Old) Upgrade Taxi Rank ALLANDALE EXT.9 E Midrand Upgrading of Midrand Market and Taxi Facilities (Old): fixing of leaking roof	Market Repairs and maintenance	R 0.00	R 0.00	R 0.00	Metro Trading Company	110	Renewal
Midrand Taxi Holding Facility New Nodal	Midrand Taxi Holding Area	R 0.00	R 2 000 000.00	R 0.00	Transportation	110	New

Region A							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
Transport Facilities GRAND CENTRAL EXT.2 E Ward							
Ivory Park Thabo Mbeki New Bulk Infrastructure IVORY PARK EXT.10 A Ward	Formalisation and Construction of Bulk Services and Low Cost Houses	R 0.00	R 5 580 000.00	R 180 234.00	Housing Division	111	New
Non Motorised Transport: Kaalfontein Ext 8 New Cycle Paths/Pedestrian Walks KAALFONTEIN EXT.8 A Ward	Non Motorised Transport: Kaalfontein	R 5 000 000.00	R 0.00	R 0.00	Transportation	111	New
1.Complete 185 Al ring via Looper st to New Rd. 2. Install new 185 Cu ring north of New rd. New Network Development ERAND GARDENS EXT.49 A Ward	1.Complete 185 Al ring via Looper st to New Rd. 2. Install new 185b Cu ring north of New rd.	R 18 000 000.00	R 0.00	R 0.00	City Power	112	New
Transfer load from Noordwyk to New Road New Medium Voltage Network NOORDWYK EXT.2 A	Transfer load from Noordwyk to New Road.	R 0.00	R 0.00	R 20 000 000.00	City Power	112	New
Carlswald Midrand New Bulk Infrastructure CARLSWALD A.H. A Ward	Formalisation and Construction of Bulk Services	R 0.00	R 30 000 000.00	R 2 080 000.00	Housing Division	112	New
Diepsloot East New Bulk Infrastructure DIEPSLOOT A.H. A Ward	Construction of Bulk Services	R 0.00	R 140 000.00	R 70 000 000.00	Housing Division	112	New
Midrand: Blue Hills district upgrade water infrastructure Upgrade Water Mains BLUE HILLS A.H. A	Upgrading of water mains	R 0.00	R 3 000 000.00	R 2 500 000.00	Johannesburg Water	112	Renewal
Midrand: Erand: Upgrade water infrastructure Upgrade Water Mains SUMMERSET EXT.13 A	Upgrading water infrastructure for region A	R 0.00	R 0.00	R 0.00	Johannesburg Water	112	Renewal
BSC - Le Roux Avenue Bridge: New Developers Contribution JOHANNESBURG A Regional	For the purpose of the inclusion in the budget cycle, this project is inclusive of the Witkooppen (R8530000) and Oxford Ave (R13060000) projects	R 15 000 000.00	R 15 400 000.00	R 15 800 000.00	JRA	112	New
Depot Midrand New Building Alterations ERAND GARDENS EXT.11 A City Wide	Construction of new depot in Midrand	R 0.00	R 0.00	R 4 000 000.00	Pikitup	112	New

Region A							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
Public Lighting Diepsloot New Public Lighting DIEPSLOOT WEST EXT.1 A Regional	Installation of new public lights	R 3 650 000.00	R 15 715 000.00	R 0.00	City Power	113	New
DIEPSLOOT SOUTH Renewal Clinic DIEPSLOOT WEST EXT.9 A	Diepsloot South Clinic - Professional Services, Building Construction, Carports, Signage, Landscaping and Beatification	R 0.00	R 0.00	R 2 000 000.00	Health Division	113	Renewal
Portion 18,19,20,102,191,& RE of Ptn 142 Farm Diepsloot New Bulk Infrastructure DIEPSLOOT A.H. A Ward	Formalisation and Construction of Bulk Services	R 0.00	R 36 075 790.00	R 29 156 636.00	Housing Division	113	New
Diepsloot River Project New Park DIEPSLOOT WES EXT.2 A Ward	Installation of litter and sediment trap	R 3 000 000.00	R 3 000 000.00	R 3 000 000.00	Johannesburg City Parks	113	New
Upgrade Diepsloot Cemetery Renewal Park DIEPSLOOT WEST EXT.9 A	Upgrade Cemetery	R 0.00	R 0.00	R 0.00	Johannesburg City Parks	113	Renewal
Diepsloot District: Upgrade water infrastructure New Water Mains DIEPSLOOT A.H. A	Upgrade Water Infrastructure	R 0.00	R 0.00	R 0.00	Johannesburg Water	113	New
Roodepoort/Diepsloot: Diepsloot Basin:Upgrade sewers New Sewer Mains DIEPSLOOT WEST EXT.3 A Regional	Diepsloot Basin upgrading sewers	R 0.00	R 0.00	R 4 000 000.00	Johannesburg Water	113	New
Roodepoort/Diepsloot: Diepsloot Reservoir New Reservoirs DIEPSLOOT WES A	New Diepsloot reservoir	R 20 000 000.00	R 0.00	R 0.00	Johannesburg Water	113	New
Gravel Roads: Diepsloot New Gravel Road DIEPSLOOT WEST EXT.3 A Ward	Gravel Roads Upgrade, IDP priority.	R 24 000 000.00	R 43 060 000.00	R 46 060 000.00	JRA	113	New
Landfill New Cell Development Works - Potential New development New waste collection DIEPSLOOT A.H. A Regional	Feasibility, Design and construction of a new landfill site for the North of the city	R 6 000 000.00	R 8 400 000.00	R 10 500 000.00	Pikitup	113	New

Region B							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
Refurbishment of the Recreation Centre in Riverlea Ext. 1 Renewal Community Centre RIVERLEA EXT.3 B Ward	<p>Riverlea ext 1 is one of the oldest township located south of and is separated by a railway line from the rest of Riverlea extensions where social facilities are located. Majority of the residents are older people which make it more dangerous for them to cross a railway line when they need to access social facilities such as clinics or police station.</p> <p>Riverlea Ext 1 is therefore in need of a multi purpose centre that will be used as a clinic, police station and be used to hold different events in the area such as HIV education and Library. Currently there is one recreation centre in Riverlea proper that is meant to serve the entire township and its extensions.</p>	R 1 500 000.00	R 0.00	R 0.00	Community Development	68	Renewal
Upgrading of the Riverlea Library Renewal Library RIVERLEA B Ward	Upgrading of the facility	R 1 000 000.00	R 0.00	R 0.00	Community Development	68	Renewal
New Canada Station Improve public amenity around station precinct Renewal Precinct Redevelopment PENNYVILLE EXT.1 B	NDPG Project being implemented by Department of Housing	R 0.00	R 15 000 000.00	R 21 139 000.00	Development Planning	68	Renewal
Emma Flats Renewal Stormwater Management Projects RIVERLEA EXT.1 B	The construction and upgrading of existing Bulk Stormwater within the Flats.	R 10 000 000.00	R 0.00	R 0.00	Housing Division	68	Renewal

Region B							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
Antea Staff Hostel Redevelopment/Conversion Renewal Building Alterations CROESUS F Ward	Redevelopment and conversion of Council staff hostel into rental family units	R 6 000 000.00	R 6 000 000.00	R 0.00	JOSHCO	68	Renewal
New Service connections New Service Connections HURST HILL B Regional	Provision of new service connections	R 8 520 000.00	R 9 250 000.00	R 9 370 000.00	City Power	69	New
Upgrading of the Arthur Block Park Renewal Stadium CROSBY B Ward	Upgrade the electricity and the floodlights.	R 0.00	R 1 500 000.00	R 0.00	Community Development	69	Renewal
Upgrade of Sir Drummond Chaplin Park Crosby Renewal Park CROSBY B Ward	Park upgrade	R 0.00	R 0.00	R 0.00	Johannesburg City Parks	69	Renewal
Johannesburg Central: Hursthill-Brixton District: Upgrade water infrastructure New Water Mains BRIXTON B Regional	Hursthill-Brixton District upgrading water infrastructure	R 0.00	R 0.00	R 3 000 000.00	Johannesburg Water	69	New
Johannesburg Central: Crosby District: Upgrade water infrastructure New Water Mains JOHANNESBURG D	Crosby water district: Upgrade water infrastructure Phase 1_Reg D	R 0.00	R 0.00	R 2 000 000.00	Johannesburg Water	69	New
Refurbishment of the Bosmont Recreation Centre Renewal Community Centre BOSMONT B Ward	Refurbishment of the Bosmont Rec Centre in Region B	R 1 500 000.00	R 0.00	R 0.00	Community Development	82	Renewal
Refurbishment of the Union Stadium - Newlands (upgrading) Renewal Building Alterations NEWLANDS B Ward	Upgrading of the stadium	R 0.00	R 1 500 000.00	R 0.00	Community Development	82	Renewal
Fire and Rescue Medical Equipment Tracking System New Plant and Equipment MARTINDALE B City Wide	Equipment and Related software to monitor the condition of EMS equipment and whether the equipment is lost or not	R 3 600 000.00	R 0.00	R 0.00	Emergency Management Services	86	New
FIRE PROTECTIVE CLOTHING for 150 firefighters New Operational Capex MARTINDALE C City Wide	Fire Protective clothing	R 1 000 000.00	R 1 400 000.00	R 1 800 000.00	Emergency Management Services	86	New
Implementation of new integrated telephone system for EMS Renewal Office	New telephone system for EMS	R 0.00	R 0.00	R 0.00	Emergency Management Services	86	Renewal

Region B							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
Equipment MARTINDALE B City Wide							
Operational Capital (EMS): New Operational Capex MARTINDALE F City Wide	Fire Equipment	R 450 000.00	R 450 000.00	R 500 000.00	Emergency Management Services	86	New
STANDBY GENERATORS for current fire stations and replacement New Plant and Equipment MARTINDALE C City Wide	Standby Generators	R 400 000.00	R 400 000.00	R 400 000.00	Emergency Management Services	86	New
Wash Bay Project New Building Alterations MARTINDALE F City Wide	wash bays for EMS	R 3 500 000.00	R 0.00	R 0.00	Emergency Management Services	86	New
Upgrade of Westpark Cemetery Renewal Park MONTGOMERY PARK EXT.3 B	Upgrading of Cemetery	R 0.00	R 0.00	R 0.00	Johannesburg City Parks	86	Renewal
Johannesburg Central: Corriemoor & Fairlands water district: Upgrade water infrastructure Upgrade Water Mains NORTHCLIFF EXT.15 B	Corriemoor & Fairlands water district: Upgrade water infrastructure Phase 1_Reg D	R 0.00	R 0.00	R 0.00	Johannesburg Water	86	Renewal
Sandton/ Alexandra: Parktown reservoir upgrade New Reservoirs PARKTOWN B Regional	Reservoir upgrade	R 10 000 000.00	R 0.00	R 0.00	Johannesburg Water	87	New
Roodepoort/Diepsloot: Driefontein Basin: Upgrade sewers Renewal Sewer Mains VALERIEDENE B Regional	Upgrade sewers	R 0.00	R 0.00	R 0.00	Johannesburg Water	88	Renewal
Replace cable on Hyde Park extension 5 distributor Renewal Medium Voltage Network HYDE PARK B	Replace cable on Hyde Park extension 5 distributor	R 0.00	R 1 000 000.00	R 0.00	City Power	90	Renewal
Sandton/Alexandra: Delta Basin: Upgrade sewers Upgrade Sewer Mains CRAIGHALL B	2010 Soccer World Cup: Delta Basin upgrading sewers	R 0.00	R 1 500 000.00	R 0.00	Johannesburg Water	90	Renewal
Upgrading of the Windsor East Recreation Centre Renewal Community Centre CRESTA	Upgrading of the facility	R 0.00	R 1 000 000.00	R 0.00	Community Development	98	Renewal

Region B							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
EXT.1 B Ward							
Roodepoort/Diepsloot: Western Klein Jukskei Basin: Upgrade sewers New Sewer Mains FAIRLAND C Regional	Western Klein Jukskei Basin upgrading sewers	R 0.00	R 2 500 000.00	R 2 500 000.00	Johannesburg Water	98	New
Roodepoort/Diepsloot: Western Klein jukskei pumped Basin: Upgrade sewer New Sewer Mains FAIRLAND B Regional	Western Klein jukskei pumped basin: Upgrade sewer phase 1	R 0.00	R 5 000 000.00	R 0.00	Johannesburg Water	98	New
Upgrading of the Linden Swimming Pool Renewal Community Centre LINDEN B Ward	Upgrading of filtration system, pumps and the facility	R 1 500 000.00	R 0.00	R 0.00	Community Development	99	Renewal
Johannesburg Central: Northcliff District: Upgrade water infrastructure Upgrade Water Mains CRESTA B	Northcliff District Upgrading water infrastructure	R 0.00	R 0.00	R 0.00	Johannesburg Water	99	Renewal
Convert the 6.6 kV network in Bryanston - Country Club, High School, Main, Banbury and Daniel Distributors. Renewal Medium Voltage Network LYME PARK B Ward	Convert the 6.6 kV network in Bryanston	R 0.00	R 0.00	R 15 000 000.00	City Power	102	Renewal
New service connections New Service Connections FERNDALE EXT.25 B Regional	Provision of new service connections in Randburg	R 30 100 000.00	R 36 700 000.00	R 37 600 000.00	City Power	102	New
Strengthen Harley Street feeders Renewal Network Development FERNDALE B Ward	Strengthen Harley Street Feeders	R 0.00	R 0.00	R 0.00	City Power	102	Renewal
Upgrade Selkirk distributor Renewal Medium Voltage Network BLAIRGOWRIE B Ward	Upgrade Selkirk Distributor and re-configure the network to meet with the present and future demand.	R 0.00	R 0.00	R 0.00	City Power	102	Renewal
Refurbishment of the Blairgowrie Recreation Centre Renewal Community Centre BLAIRGOWRIE B Ward	Refurbishment of the blairgowrie recreation centre in Region B	R 0.00	R 1 000 000.00	R 0.00	Community Development	102	Renewal
Conversion of library building at Randburg Civic Centre to a	Design and layout of clinic, construction of	R 1 000 000.00	R 0.00	R 4 000 000.00	Health Division	102	Renewal

Region B							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
Comprehensive Primary Health Care Facility Renewal Clinic BLAIRGOWRIE B	buildings and carparks, furniture and equipment, landscaping, paving and signage.						
Randburg Civic Precinct New Precinct Redevelopment FERNDAL E B Regional	Property development PPP to provide a mixed use development with civic and transport facilities	R 1 000 000.00	R 2 500 000.00	R 26 500 000.00	Johannesburg Development Agency	102	New
Sandton/Alexandra: Linden District: Upgrade water infrastructure Upgrade Water Mains BLAIRGOWRIE B	Linden District to upgrade water infrastructure.	R 0.00	R 0.00	R 0.00	Johannesburg Water	102	Renewal
Hilltop Randburg New Building FERNDAL E B Ward	Development of Rental housing in the Randburg area, estimated units, 200	R 5 400 000.00	R 0.00	R 0.00	JOSHCO	102	New
Selkirk Social Housing project New Housing Development BLAIRGOWRIE B Ward	Development of 300 medium density housing within Randburg CBD which will assist in attracting investors in the area	R 8 000 000.00	R 0.00	R 15 000 000.00	JOSHCO	102	New
Randburg Civic Precinct Renewal Building Alterations FERNDAL E B	Upgrading of Randburg CBD - Hilltop taxi rank site and Selkirk precinct	R 0.00	R 0.00	R 1 000 000.00	JPC	102	Renewal
Randburg Upgrade Informal trading Stalls FERNDAL E B Randburg Installation of Electricity and Water Meters and gas tank	Randburg Installation of Electricity and Water Meters and gas tank	R 0.00	R 500 000.00	R 0.00	Metro Trading Company	102	Renewal
Roodepoort/diepsloot: Kensington B District : Upgrade water infrastructure Upgrade Water Mains FERNDAL E B	Kensington B District upgrading water infrastructure	R 0.00	R 0.00	R 0.00	Johannesburg Water	104	Renewal
New Garden Site - Randburg New waste collection MALANSHOF EXT.9 B	construction of a new garden site in the randburg area	R 550 000.00	R 0.00	R 0.00	Pikitup	104	New
Rosebank Market Facility & Taxi Rank Upgrade Taxi Rank ROSEBANK C Upgrading of	Rank ROSEBANK C Upgrading of Rosebank Market Facilities & Taxi	R 0.00	R 500 000.00	R 0.00	Metro Trading Company	117	Renewal

Region B							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
Rosebank Market Facilities & Taxi Rank: provision of additional trading stalls and loading shelter for commuters	Rank: provision of additional trading stalls and loading shelter for commuters						

Region C							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
Braamfischerville Renewal Precinct Redevelopment BRAM FISCHERVILLE C Ward	NDPG funded project	R 0.00	R 10 000 000.00	R 0.00	Development Planning	44	Renewal
Gravel Roads: Bram Fischerville	Gravel road upgrade, IDP priority	R 20 000 000.00	R 0.00	R 0.00	JRA	44	Renewal
Transport Hubs / Precincts: Dobsonville New Nodal Transport Facilities DOBSONVILLE D Regional	Transport Hubs / Precincts: Dobsonville	R 0.00	R 0.00	R 0.00	Transportation	44	New
Braamfischerville Ext 12&13:Roads and Stormwater Management Systems including a Pedestrian Bridge New Bulk Infrastructure BRAM FISCHERVILLE EXT.13 C	Construction of Roads and Stormwater	R 12 000 000.00	R 10 000 000.00	R 5 000 000.00	Housing Division	49	New
Upgrading of the Doornkop Recreation Centre. Renewal Building Alterations DOORNKOP EXT.2 C Ward	Develop a clay soccer field as a pilot project and upgrading of the existing facility.	R 600 000.00	R 0.00	R 0.00	Community Development	50	Renewal
Park development in Doornkop New Park DOORNKOP EXT.3 D Ward	Park development	R 0.00	R 0.00	R 0.00	Johannesburg City Parks	50	New
Replace steel LV distribution poles in various areas in Roodepoort Renewal Low Voltage MARAISBURG B	Replace steel LV distribution poles in various areas in Roodepoort	R 0.00	R 1 000 000.00	R 10 000 000.00	City Power	70	Renewal
Upgrading of the Florida Library Renewal Library FLORIDA EXT.9 C Ward	Upgrading of the facility	R 500 000.00	R 0.00	R 0.00	Community Development	70	Renewal

Region C							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
FLORIDA Renewal Clinic FLORIDA EXT C	Florida Clinic - Professional Services, Building Construction, Carports, Signage, Landscaping and Beatification	R 0.00	R 0.00	R 0.00	Health Division	70	Renewal
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.	R 45 000 000.00	R 25 000 000.00	R 20 000 000.00	Housing Division	70	New
Randlease Ext 5 New Bulk Infrastructure RAND LEASES EXT.5 C Ward	Construction of Link and Internal(Water,Se wer,Roads and Stormwater)	R 0.00	R 5 000 000.00	R 15 000 000.00	Housing Division	70	New
Park upgrade Florida Lake Renewal Park FLORIDA NORTH C Ward	Park upgrade	R 0.00	R 0.00	R 0.00	Johannesburg City Parks	70	Renewal
Soweto Station Precincts - Pennyville Station public environment upgrade Renewal Nodal Transportation Facilities PENNYVILLE EXT.1 C Regional	Upgrading of streets and public spaces, develop public properties and encourage investment in the Pennyville Station Precinct	R 0.00	R 0.00	R 0.00	Johannesburg Development Agency	70	Renewal
Fleurhof rental New Housing Development FLEURHOF C Ward	Development of 600 rental housing units	R 15 000 000.00	R 20 000 000.00	R 20 000 000.00	JOSHCO	70	New
Dam Rehabilitation: New Canada Renewal Stormwater Management Projects PENNYVILLE C Regional	Urgent upgrading work needs to be done to ensure safety.	R 5 000 000.00	R 0.00	R 0.00	JRA	70	Renewal
Electrification of Princess New Electrification PRINCESS C	Electrification of 2536 erven in Princess	R 0.00	R 0.00	R 0.00	City Power	71	New
Electrification of Princess Plots. New Electrification PRINCESS C Ward	Electrification of Princess Plots.	R 0.00	R 0.00	R 34 000 000.00	City Power	71	New
DAVIDSONVILLE PHASE 2 Renewal Clinic DAVIDSONVILLE C Ward	Davidsonville Clinic - Professional Services, Building Construction,	R 2 000 000.00	R 3 000 000.00	R 0.00	Health Division	71	Renewal

Region C							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
	Carports, Signage, Landscaping and Beatification						
PRINCESS Renewal Clinic PRINCESS C	Princess Clinic - Professional Services, Building Construction, Carports, Signage, Landscaping and Beatification	R 0.00	R 3 000 000.00	R 0.00	Health Division	71	Renewal
Davidsonville ward 71 New Bulk Infrastructure DAVIDSONVILLE C Ward	The construction of Bulk Services and Internal Reticulation.	R 0.00	R 1 000 000.00	R 20 881 865.00	Housing Division	71	New
Lindhaven Plot 6,8&10 New Bulk Infrastructure LINDHAVEN EXT.1 C Ward	Construction of Bulk Services	R 0.00	R 600 000.00	R 1 200 000.00	Housing Division	71	New
Princess Plot Phase 2 New Bulk Infrastructure PRINCESS C Ward	Construction of Water, Sewer , Roads and Stormwater	R 0.00	R 10 300 000.00	R 16 000 000.00	Housing Division	71	New
Roodepoort/diepsloot: Horison North District: Upgrade water infrastructure Upgrade Water Mains ROODEPOORT WEST EXT.1 C	Horison North District: Upgrade water infrastructure Phase 1	R 0.00	R 0.00	R 0.00	Johannesburg Water	71	Renewal
Sol Plaatjies New Bulk Infrastructure ROODEPOORT EXT.2 C Ward	Construction of Bulk Roads & Stormwater and Internal Roads & Stormwater	R 16 000 000.00	R 10 000 000.00	R 15 000 000.00	Housing Division	84	New
Roodepoort/diepsloot: groblerpark direct feed district: Upgrade water infrastructure New Water Mains ROODEPOORT C	Upgrade water infrastructure	R 0.00	R 5 000 000.00	R 5 500 000.00	Johannesburg Water	84	New
Roodepoort Informal Trading and Taxi Rank New Linear Markets ROODEPOORT C Roodepoort Informal Trading facility and Taxi Rank upgrading	Roodepoort provision of Informal Trading facility in and around Taxi Rank	R 0.00	R 600 000.00	R 0.00	Metro Trading Company	84	New
Model Taxi Facility: Roodepoort Rank 5 New Nodal Transport Facilities ROODEPOORT NORTH C City Wide	Design and construct two taxi facilities, one to the east and another to the west of the Railway Station	R 15 000 000.00	R 0.00	R 0.00	Transportation	84	New
Pennyville: Pedestrian Bridge & Boundary Wall New Insitu	The project entails the planning, design,	R 0.00	R 6 000 000.00	R 0.00	Housing Division	85	New

Region C							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
Upgrading PENNYVILLE C	construction, supervision and commissioning of pedestrian bridge over existing New Canada road and 7.04km public pedestrian paths to and from the pedestrian bridge, applicable to the proposed Pennyville Extension 1 development. The decision to construct a pedestrian bridge is due to the amount of pedestrians that are expected (1700 per peak hour) to walk to and from the proposed development and this is done to ensure their safety when crossing New Canada road from railway station. Apportion of the boundary wall will also be completed under this project.						
WELTEVREDENPARK Renewal Clinic WELTEVREDENPARK EXT.58 C	Weltevredenpark Clinic - Professional Services, Building Construction, Carports, Signage, Landscaping and Beautification	R 0.00	R 0.00	R 0.00	Health Division	89	Renewal
Construction of Mausoleum New Cemetery PANORAMA A.H. EXT.1 C	Construction of the Mausoleum to facilitate for the above ground Burials to alleviate the shortage of Graves.	R 0.00	R 0.00	R 0.00	Johannesburg City Parks	89	New
Roodepoort/diepsloot: Heldekruijn District: Upgrade Water Infrastructure New Water Mains AMBOT A.H. C	Heldekruijn District Upgrade Water Infrastructure Phase 2	R 0.00	R 0.00	R 0.00	Johannesburg Water	97	New
Roodepoort/Diepsloot: Honeydew Boschkop District	Honeydew Boschkop District	R 0.00	R 0.00	R 3 500 000.00	Johannesburg Water	97	New

Region C							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
District Upgrade Water Infrastructure New Water Mains HONEYDEW EXT.5 C Regional	Upgrade water Infrastructure Phase 2						
Roodepoort/Diepsloot: Lion Park bulk infrastructure New Water Mains ROODEPOORT C Regional	Bulk infrastructure	R 0.00	R 0.00	R 5 000 000.00	Johannesburg Water	97	New
Cosmo City Fire Station New Cosmo City Land acquisition COSMO CITY C	Fire station to be build in the Cosmo City Development	R 3 792 000.00	R 0.00	R 0.00	Emergency Management Services	100	New
Development of Parks in Cosmo City New Park COSMO CITY C Ward	Development and upgrading of parks in Cosmo City.	R 0.00	R 0.00	R 0.00	Johannesburg City Parks	100	New
Roodepoort/ Diepsloot: Lion park Reservoir New Reservoirs COSMO CITY EXT.6 C Ward	Lion Park Reservoir	R 0.00	R 20 000 000.00	R 0.00	Johannesburg Water	100	New
Roodepoort/Diepsloot: Planned replacement of watermains Upgrade Water Mains NORTH RIDING A.H. C	Replacement of watermains	R 10 000 000.00	R 10 000 000.00	R 100 000 000.00	Johannesburg Water	100	Renewal
Zandspruit Ext 10 Review and ammend PDR Renewal Bulk Infrastructure ZANDSPRUIT EXT.10 C Ward	Review and ammend PDR , title deeds	R 0.00	R 500 000.00	R 0.00	Housing Division	114	Renewal
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	R 0.00	R 5 000 000.00	R 15 000 000.00	Housing Division	114	New

Region C							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
	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.						
Zandspruit Phase 2 New Bulk Infrastructure ZANDSPRUIT C Ward	Construction of Bulk Services	R 0.00	R 0.00	R 0.00	Housing Division	114	New
Zandspruit Phase 3 New Bulk Infrastructure ZANDSPRUIT C Ward	Outfall sewer investigations	R 0.00	R 1 000 000.00	R 1 000 000.00	Housing Division	114	New
Roodepoort/ Diepsloot: Zandspruit Reservoir New Reservoirs ZANDSPRUIT C	Zandspruit Reservoir	R 0.00	R 15 000 000.00	R 0.00	Johannesburg Water	114	New
Construction of the new multipurpose centre New Community Centre MATHOLESVILLE EXT.1 C	Construction of the new multipurpose Centre Matholesville ext.1 Region C	R 0.00	R 0.00	R 5 000 000.00	Community Development	127	New
Goudrand Rental Development New Bulk Infrastructure GOUDRAND C	The Construction of Bulk Services and Internal Reticulation.	R 0.00	R 0.00	R 0.00	Housing Division	127	New
Leratong Transit Area New Bulk Infrastructure LERATONG VILLAGE C Ward	Construction of Bulk Services	R 0.00	R 6 363 000.00	R 568 000.00	Housing Division	127	New
Matholesville Ext 2 School Site New Bulk Infrastructure MATHOLESVILLE EXT.2 C Ward	Construction of Link and Internal (Water, Sewer, Roads and Stormwater)	R 0.00	R 0.00	R 0.00	Housing Division	127	New
Matholesville Proper Ext 1&2 Roads and Stormwater, Water and Sewer New Bulk Infrastructure MATHOLESVILLE EXT.1 C Ward	Construction of Roads and Stormwater including Water and Sewer.	R 15 000 000.00	R 7 464 000.00	R 1 000 000.00	Housing Division	127	New
Landfill - Marie Louise New waste collection	To maintain and upgrade facilities	R 3 500 000.00	R 0.00	R 0.00	Pikitup	127	New

Region C							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
MEADOWLANDS EXT.12 D City Wide	to conform to standards and regulations - (Compliance, cell developnets and landfill recycling)						
TSHEPISONG Renewal Clinic TSHEPISONG C	Tshepisonng Clinic - Professional Services, Building Construction, Carports, Signage, Landscaping and Beautification	R 0.00	R 0.00	R 0.00	Health Division	128	Renewal
Sol Plaatjies Phase 2 ward 127 New Bulk Infrastructure ROODEPOORT EXT.2 C Ward	Construction of Bulk services	R 0.00	R 7 500 000.00	R 1 740 000.00	Housing Division	129	New
Gravel Roads: Doornkop New Gravel Road DOORKOP EXT.1 D Ward	Gravel roads upgrade as per IDP priority.	R 0.00	R 11 100 000.00	R 11 000 000.00	JRA	129	New

Region D							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
Electrification of Freedom Charter Square New Electrification LENASIA G	Electrification of Freedom Charter Square	R 0.00	R 0.00	R 36 000 000.00	City Power	10	New
Network development for townships and service connections. New Medium Voltage Network LENASIA EXT.1 G Regional	Network development for townships and service connections in Lenasia.	R 0.00	R 0.00	R 10 000 000.00	City Power	10	New
Lenasia Bangalore Drive 100 New Bulk Infrastructure LENASIA G Ward	Formalisation and Land Portions	R 0.00	R 0.00	R 0.00	Housing Division	10	New
Olifantsvlei Works: Digester Mixing New Bulk Waste Water KLIPRIVERSOOG ESTATE G Regional	Bulk Wastewater	R 0.00	R 0.00	R 90 400 000.00	Johannesburg Water	10	New
construction of additional trading stalls in the market at Lenasia Renewal Informal trading Stalls LENASIA G Ward	construction of market	R 1 000 000.00	R 0.00	R 0.00	Metro Trading Company	10	Renewal

Region D							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
Klipspruit West Clinic Renewal Clinic KLIPSPRUIT WEST D	Upgrade of Klipspruit Clinic	R 0.00	R 3 000 000.00	R 0.00	Health Division	11	Renewal
Soweto:Doornkop west/protea Glen district:Upgrade water infrastructure Renewal Water Mains PROTEA GLEN EXT.12 D Regional	Doornkop west/protea Glen district:Upgrade water infrastructure	R 8 000 000.00	R 7 000 000.00	R 4 000 000.00	Johannesburg Water	13	Renewal
Depot Glenridge New Plant and Equipment PROTEA GLEN EXT.11 D Ward	Construction of a new depot	R 0.00	R 5 000 000.00	R 0.00	Pikitup	13	New
Naledi / Protea Bridge (Between Wards 20 and 14) New Bridges (Pedestrian and Vehicles) NALEDI D Regional	Construction of a linkage across the railway line to provide safety for pedestrians and eventually shorten the vehicular movement in the area.	R 25 000 000.00	R 7 000 000.00	R 0.00	JRA	14	New
Construction of a Multi Purpose Centre in Phiri New Sports Centre PHIRI D Ward	Construction of multi-purpose sports centre in Phiri Soweto Region D	R 0.00	R 0.00	R 10 000 000.00	Community Development	15	New
Upgrading of the People With Disabilities (PWD) access in community facilities Renewal Building Alterations PHIRI D City Wide	Installation of dedicated PWD parking bays	R 500 000.00	R 0.00	R 0.00	Community Development	15	Renewal
UPGRADING OF THE SENAONE BUTT HUT Renewal Community hall SENAONE D Ward	ADDITION & ALTERATIONS TO THE FACILITY	R 0.00	R 500 000.00	R 0.00	Community Development	15	Renewal
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.	R 10 000 000.00	R 10 000 000.00	R 0.00	Johannesburg Development Agency	19	Renewal
Kliptown Market & Taxi Rank (Improving Trading Facilities) Renewal Informal trading Stalls PIMVILLE ZONE 9 D Ward	Kliptown Market & Taxi Rank (Improving Trading Facilities)	R 1 000 000.00	R 1 000 000.00	R 1 000 000.00	Metro Trading Company	19	Renewal
Construction of the new multipurpose centre New Community Centre MOLETSANE D	Construction of the new multipurpose centre in Moletsane Region D	R 0.00	R 0.00	R 0.00	Community Development	21	New

Region D							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
Klipspruit/Kliptown Ext 11 Bulk Services New Bulk Infrastructure KLIPSPRUIT EXT.11 D Ward	Construction of Bulk Stormwater and Internal Water and Sewer with associated Roads and Related Stormwater	R 9 500 000.00	R 61 156 979.00	R 43 713 265.00	Housing Division	22	New
Kliptown Roads and Stormwater Management Systems New Road Construction KLIPSPRUIT D	Kliptown Roads & Stormwater Management Systems	R 0.00	R 0.00	R 0.00	Housing Division	22	New
Bulk infrastructure for the electrification of Elias Motswaledi New Electrification POWER PARK D Ward	ulk infrastructure for the electrification of Elias Motswaledi	R 0.00	R 15 000 000.00	R 20 000 000.00	City Power	24	New
Electrical Infrastructure within Golden Triangle and Devland New Bulk Infrastructure DEVLAND D	Normalisation of Devland and Golden Triangle	R 4 349 000.00	R 0.00	R 0.00	City Power	24	New
Establish new Fourth intake point. New Bulk Infrastructure RIVASDALE D City Wide	orlando replace 88kv switchgear and introduce 275 kv	R 10 000 000.00	R 0.00	R 451 000 000.00	City Power	24	New
Bara Central Precinct New Precinct Redevelopment BARAGWANATH D Ward	Project is to be implemented by JPC	R 7 000 000.00	R 0.00	R 0.00	Development Planning	24	New
Elias Motsoaledi Bulk and Internal Roads Including Curlver Bridge New Bulk Infrastructure DIEPKLOOF EXT.10 D Ward	Construction of Bulk and Internal Roads and Culvert Bridge	R 0.00	R 49 413 299.00	R 35 700 000.00	Housing Division	24	New
Elias Motsoaledi Internal Water and Sewer Reticulation New Bulk Infrastructure DIEPKLOOF EXT.10 D Ward	Construction of Internal Water and Sewer Reticulation	R 0.00	R 0.00	R 0.00	Housing Division	24	New
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.	R 4 000 000.00	R 0.00	R 0.00	Housing Division	24	New
RNP016_New Link Road from Golden Highway to Soweto	New Link Road from Main Road northwards under	R 0.00	R 4 000 000.00	R 7 000 000.00	JRA	24	Not Applicable

Region D							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
	N1 (existing underpass) to dynamo Street in Power Park (Soweto).						
Landfill - Goudkoppies New Building Alterations ZONDI D City Wide	To maintain and upgrade facilities to conform to standand and regulations - (Compliance, cell developnets and landfill recycling)	R 4 500 000.00	R 0.00	R 0.00	Pikitup	24	New
New public lights New Public Lighting ORLANDO EKHAYA D Regional	Public Lighting	R 30 000 000.00	R 30 185 000.00	R 34 085 000.00	City Power	25	New
Construction of the Orlando Ekhaya New Community Centre ORLANDO EKHAYA D Ward	Construction of a new Orlando Ekhaya multipurpose centre and sport facility	R 0.00	R 20 000 000.00	R 7 000 000.00	Community Development	25	New
Klipspruit/Kliptown Ext 7 Link and Internal Roads Stormwater; Water and Sewer New Bulk Infrastructure KLIPSPRUIT D Ward	Contruction of Link and Internal Roads and Stormwater including Water and Sewer	R 0.00	R 0.00	R 0.00	Housing Division	25	New
Nancefield Station Precinct Development New Precinct Redevelopment KLIPSPRUIT D Regional	Provision of bulk infrastructure to support the development of a mixed land use development supporting a range of housing typologies to benefit from the transit options currently available within the precinct	R 20 000 000.00	R 60 000 000.00	R 60 000 000.00	Johannesburg Development Agency	25	New
KLIPSPRUIT STAFF HOSTEL REDEVELOPMENT Renewal Building Alterations KLIPSPRUIT EXT.11 D Ward	Redevelopment and conversion of Council staff Hostel into rental family units	R 17 750 000.00	R 29 970 000.00	R 28 300 000.00	JOSHCO	25	Renewal
Nancefield Station Precinct Housing New Bulk engineering services KLIPSPRUIT D Ward	Development of bulk infrastructure for the Nancefield Station Precinct	R 10 000 000.00	R 10 000 000.00	R 19 300 000.00	JOSHCO	25	New
Orlando Ekhaya Waterfront Development Renewal Park ORLANDO EKHAYA D Regional		R 8 000 000.00	R 10 000 000.00	R 10 000 000.00	JPC	25	Renewal
Electrificatiobn of Elias Motswaledi. New	Electrificatiobn of Elias motswaledi	R 0.00	R 15 000 000.00	R 0.00	City Power	26	New

Region D							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
Electrification POWER PARK G Ward							
Soweto Empowerment Zone	<p>There are very few areas in Soweto where the existing and the emerging entrepreneurs can locate their businesses. There are also very few support mechanisms to assist the Sowetan entrepreneur in establishing his business.</p> <p>In order to address this situation, the City seeks to initiate programmes that will bring activity to former township areas and other areas in economic need. One way of doing this is the proposed creation of Soweto Empowerment Zone. The aim of the SEZ is to foster increased investment, business formation and business expansion within historically disadvantaged geographic.</p>	R 0.00	R 0.00	R 0.00	Department of Economic Development	26	Not Applicable
Additional trading stalls for informal trading in the new taxi and market facility New Informal trading Stalls DIEPKLOOF D Regional	Construction of Taxi Rank	R 1 000 000.00	R 0.00	R 0.00	Metro Trading Company	26	New
Refurbishment of the Diepkloof Multi Purpose Centre Renewal Community hall DIEPKLOOF D Ward	Major refurbishment of the Diepkloof Skills Centre in Soweto Region D	R 0.00	R 0.00	R 1 600 000.00	Community Development	27	Renewal
Upgrading of the Noordgesig Recreation Centre	Upgrading of the caretaker's house and repairs to the	R 500 000.00	R 0.00	R 0.00	Community Development	29	Renewal

Region D							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
Renewal Community Centre ORLANDO EAST D Ward	ablution facilities						
Diepkloof Hostel Renewal Bulk Infrastructure DIEPKLOOF EXT.10 D	Construction of Bulk Services.	R 4 000 000.00	R 0.00	R 0.00	Housing Division	29	Renewal
RNP014_New Canada Road Widening	Upgrade of New Canada road and Re-alignment of section of Putco Depot. Widening of New Canada Road from Main Reef Road southwards over the N17 to Soweto Highway at Noordgesig.	R 0.00	R 3 000 000.00	R 2 000 000.00	JRA	29	Not Applicable
Orlando Ekhaya Staff Hostel Redevelopment New Building Alterations ORLANDO EAST D Ward	Redevelopment and conversion of Council Stahh hostel into rental family units	R 11 400 000.00	R 19 500 000.00	R 5 300 000.00	JOSHCO	30	New
Refurbishment of the Noordgesig swimming pool Renewal Community Centre ORLANDO EAST D Ward	Replacement of the filtration plant and general upgrade of the centre	R 500 000.00	R 1 000 000.00	R 0.00	Community Development	31	Renewal
Orlando East Station Precinct New Precinct Redevelopment ORLANDO EAST D	BRT route Section 1&2 runs from Dobsonville to Fuel/Price intersection. It runs along the Klipspruit Valley Road. The funding would be required for a BRT station precinct development in Orlando East and proximate to Orlando Stadium which would be developed as a strategic node thereby building on the potential of the existing economic and community infrastructure.	R 10 386 000.00	R 10 000 000.00	R 0.00	Johannesburg Development Agency	31	New
Construction of the Soweto Theatre New Community Centre JABULANI D Regional	Sound proofing of two theatre room, provision of the theatre equipment,	R 11 900 000.00	R 900 000.00	R 0.00	Community Development	34	New

Region D							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
	upgrading of the Jabavu Amphitheatre including completion of the theatre landscaping of the theatre precinct, Region D						
Jabulani Fire Station's Be safe Centre Renewal Building Alterations JABULANI D Regional	Addition of building for 'Be Safe Centre' for the education and training of the community in relation to public safety	R 0.00	R 0.00	R 0.00	Emergency Management Services	34	Renewal
Jabulani Flats Renewal Building Alterations JABULANI D Ward	Upgrading of Hostel	R 2 000 000.00	R 0.00	R 0.00	Housing Division	34	Renewal
Jabulani Station Renewal Nodal Transportation Facilities JABULANI D Regional	upgrading of streets, public spaces, development of public properties and the encouragement of investment in the Jabulani precinct	R 1 000 000.00	R 0.00	R 500 000.00	Johannesburg Development Agency	34	Renewal
Operation Gcin amanzi - water conservation New Operate and Maintenance Assets JOHANNESBURG D City Wide	Unaccounted for Water initiative	R 153 000 000.00	R 217 100 000.00	R 300 000 000.00	Region D	34	New
Development of Mshenguville Park New Park MOFOLO CENTRAL D Ward	Development of a new park in Mshenguville	R 0.00	R 0.00	R 0.00	Johannesburg City Parks	36	New
New streetlights in Nancefield. New Public Lighting KLIPSPRUIT D Ward	New streetlights in Nancefield.	R 5 000 000.00	R 9 000 000.00	R 5 000 000.00	City Power	37	New
Grading of soccer fields City Wide Renewal Community Centre JOHANNESBURG D City Wide	Grading and levelling of soccerfields in the informal settlement across the City	R 0.00	R 3 500 000.00	R 3 100 000.00	Community Development	37	Renewal
Klipspruit/Kliptown Ext 6 Link Road New Bulk Infrastructure KLIPSPRUIT EXT.6 D Ward	Construction of Link Road	R 0.00	R 0.00	R 0.00	Housing Division	37	New
Klipspruit/Kliptown Sector 2 New Bulk Infrastructure KLIPSPRUIT EXT.2 D Ward	Construction of Bulk and internal Services including the rehabilitation of roads	R 0.00	R 0.00	R 0.00	Housing Division	37	New

Region D							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
Refurbishment of the Dube Butt Hut Renewal Community hall ORLANDO D Ward	ADDITON AND ALTERATIONS TO THE FACILITY	R 500 000.00	R 0.00	R 0.00	Community Development	38	Renewal
Upgrading of the Phefeni Recreation Centre Renewal Community hall DUBE D Ward	Painting of the facility	R 500 000.00	R 500 000.00	R 0.00	Community Development	38	Renewal
Dube Hostel Renewal Building Alterations DUBE EXT.2 D	Upgrading of Hostel	R 4 000 000.00	R 0.00	R 0.00	Housing Division	38	Renewal
Refurbishment of IKWEZI BUTT HUT (ORLANDO WEST) Renewal Community hall ORLANDO WEST D Ward	Refurbishment of Ikwezi butt hut in Soweto Region D	R 0.00	R 500 000.00	R 0.00	Community Development	39	Renewal
Orlando Womens Hostel Renewal Bulk Infrastructure ORLANDO D	The construction of Bulk Services	R 2 600 000.00	R 0.00	R 0.00	Housing Division	39	Renewal
Orlando dam wetland rehabilitation & development of Eco-park New Operational Capex ORLANDO D Ward	Rehabilitation of wetland and surrounding park area to improve water quality into the dam to conserve the aquatic bird life and to promote recreation and tourist opportunities in support of Orlando Ekhaya	R 1 300 000.00	R 0.00	R 0.00	Environment and Infrastructure Services	40	New
Soweto: Orlando East: Upgrade Sewers New Sewer Mains ORLANDO F	Orlando East: Upgrade sewers	R 1 632 000.00	R 0.00	R 4 500 000.00	Johannesburg Water	40	New
Upgrading of the Meadowlands Library Renewal Library MEADOWLANDS D Ward	Upgrading of the library	R 800 000.00	R 0.00	R 0.00	Community Development	42	Renewal
Upgrading of a Park in Meadowlands Zone 2 New Park MEADOWLANDS D Ward	Park development	R 3 000 000.00	R 1 000 000.00	R 1 000 000.00	Johannesburg City Parks	42	New
Meadowlands Hostel Renewal Building Alterations MEADOWLANDS D	Upgrading of Hostel including the bulk services	R 1 300 000.00	R 0.00	R 0.00	Housing Division	43	Renewal
RNP003 Westlake Road Extention New Roads: Construction and Upgrades MEADOWLANDS EXT.11 D Regional	Extention of Westlake Road from Main Reef Road to Soweto Township. Only Design.	R 1 500 000.00	R 5 000 000.00	R 10 000 000.00	JRA	43	New

Region D							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
Upgrading of the Makhaya Community Hall Renewal Community hall ZONDI D Ward	Building of kitchen cupboards and upgrading of floor tiles in the main hall	R 550 000.00	R 0.00	R 0.00	Community Development	46	Renewal
Additional Trading Stores for Ikwezi Railway Station Renewal Informal trading Stalls MOFOLO NORTH D Ward	construction of guard and storage room at Ikwezi informal trading market	R 1 000 000.00	R 0.00	R 0.00	Metro Trading Company	46	Renewal
Dobsonville Informal Trading Market Upgrading and construction of Informal Trading Facility New Informal trading Stalls DOBSONVILLE D Ward	Dobsonville Informal Trading Market New Informal trading Stalls DOBSONVILLE D Westgate Informal Trading Facility and Long distance bus New Informal trading Stalls Dobsonville Informal Trading Market Upgrading and construction of Informal Trading Facility	R 1 000 000.00	R 0.00	R 0.00	Metro Trading Company	47	New
Dobsonville Social Housing Project New Building DOBSONVILLE EXT.2 D Ward	Dobsonville Housing development	R 5 000 000.00	R 10 000 000.00	R 0.00	JOSHCO	48	New
Upgrading of the Zola Butt Hut Renewal Community hall ZOLA D Ward	Addition and alterations to the facility	R 1 500 000.00	R 0.00	R 0.00	Community Development	51	Renewal
Zola Node Mixed Housing Development Sustainable Human Settlement New Precinct Redevelopment ZOLA D	NDPG Project to be implemented by Environment Department	R 10 000 000.00	R 0.00	R 0.00	Development Planning	51	New
To formalise the taxi rank and to build stores as the current taxi rank has no shelters and stalls in Ward 51 New Taxi Rank DOORNKOP D	To formalise the taxi rank and to build stores as the current taxi rank has no shelters and stalls.	R 0.00	R 0.00	R 2 200 000.00	Metro Trading Company	51	New
To formalise the taxi rank and to build stores as the current taxi rank has no shelters and stalls.							
Non Motorised Transport: Zola (continuation) New Cycle	Non Motorised Transport Facilities in Zola - continuation in	R 0.00	R 3 000 000.00	R 0.00	Transportation	51	New

Region D							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
Paths/Pedestrian Walks ZOLA D Ward	partially completed areas						
Electrification of Lufhereng ph 2 New Electrification LUFHERENG EXT.1 D Ward	Electrification of Lufhereng ph 2	R 20 000 000.00	R 0.00	R 0.00	City Power	53	New
Electrification of Slovo Park New Electrification SLOVOVILLE G	Electrification of 960 ervin in Slovo Park	R 10 000 000.00	R 0.00	R 17 000 000.00	City Power	53	New
Transfer capacity from Doornkop to Lufhereng New Electrification LUFHERENG D Ward	Transfer capacity from Doornkop to Lufhereng	R 0.00	R 5 000 000.00	R 25 000 000.00	City Power	53	New
Slovoville New Clinic SLOVOVILLE D	Construction of the Slovoville Clinic	R 4 500 000.00	R 0.00	R 0.00	Health Division	53	New
Doornkop (Thulani) New Bulk Infrastructure DOORKOP D Ward		R 0.00	R 5 000 000.00	R 20 000 000.00	Housing Division	53	New
LufherengMixed 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=71,631,491.00. 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.	R 85 487 000.00	R 40 000 000.00	R 40 000 000.00	Housing Division	53	New
Model Taxi Facility: Slovoville Ext 1 New Nodal Transport Facilities SLOVOVILLE EXT.1 D City Wide	Design & construction of taxi rank	R 0.00	R 2 000 000.00	R 2 000 000.00	Transportation	53	New
Non Motorised Transport: Slovoville New Cycle Paths/Pedestrian Walks SLOVOVILLE D Ward	Non Motorised Transport Facilities	R 0.00	R 0.00	R 0.00	Transportation	53	New

Region E							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
Build a new 88kV GIS (30circuits) yard. New Bulk Infrastructure SEBENZA EXT.6 E City Wide	Transmission: Sebenza - Build a new 275/88kV GIS (30circuits) yard and demolish existing yard	R 179 100 000.00	R 286 100 000.00	R 409 280 000.00	City Power	32	New
Marlboro Station Precinct New Operational Capex FAR EAST BANK EXT.7 E Regional	New Mixed use precinct at Gautrain Station	R 0.00	R 0.00	R 6 000 000.00	Development Planning	32	New
New housing LINBRO PARK A.H. E The purchase of land, design construction of mixed tenure housing in Linbro Park New Bulk Infrastructure LINBRO PARK A.H. E	Bulk Engineering Infrastructure Upgrading	R 0.00	R 0.00	R 0.00	Development Planning	32	New
Sandton/ Alexandra: Collectors for Modderfontein outfall sewer New Sewer Mains FOUNDERS HILL B Regional	Collectors for outfall sewer	R 0.00	R 0.00	R 30 000 000.00	Johannesburg Water	32	New
Sandton/Alexandra: Linbro District:Upgrade water infrastructure Upgrade Water Mains MODDERFONTEIN A.H. E	Linbro District upgrading water infrastructure	R 0.00	R 0.00	R 1 200 000.00	Johannesburg Water	32	Renewal
Sandton/Alexandra: Modderfontein: upgrade sewers New Sewer Mains MODDERFONTEIN EXT.2 E Ward	Upgrade Sewers	R 0.00	R 1 100 000.00	R 2 000 000.00	Johannesburg Water	32	New
Santon/ Alexandra: Ekuruleni Modderfontein Outfall Extension New Water Mains MODDERFONTEIN A.H. B	Extension of outfall into Ekhuruleni	R 0.00	R 5 000 000.00	R 15 000 000.00	Johannesburg Water	32	New
Santon/Alexanda: Moderhill/Chloorkop: Upgrade water infrastructure New Water Mains GREENSTONE HILL EXT.11 E Ward	Upgrade water infrastructure	R 0.00	R 5 000 000.00	R 0.00	Johannesburg Water	32	New

Santon/Alexandra:Waterfall City District: Upgrade water infrastructure New Water Mains BUCCLEUCH A Ward	Upgrade water infrastructure	R 0.00	R 0.00	R 0.00	Johannesburg Water	32	New
New Transfer Station New waste collection LINBRO PARK A.H. E Regional	To collect waste once landfill is closed and redirect waste collected to other landfills	R 1 000 000.00	R 0.00	R 0.00	Pikitup	32	New
Replace link cabinets in the Kew Depot area Renewal Medium Voltage Network KEW EXT.1 E Regional	Replace link cabinets in the Kew Depot area	R 0.00	R 0.00	R 10 000 000.00	City Power	72	Renewal
Mountainview Clinic New Clinic MOUNTAIN VIEW G	upgrade / renewal	R 3 600 000.00	R 5 000 000.00	R 1 500 000.00	Health Division	73	New
Reconfigure the 88 kV double busbar at CYDNA sub station. Renewal Bulk Infrastructure ABBOTSFORD E Regional	Reconfigure the 88 kV double bus bar at Cydna	R 50 000 000.00	R 10 000 000.00	R 0.00	City Power	74	Renewal
Zoo lake Rehabilitation New Operational Capex MELROSE E Ward	Implementation of rehabilitation plan forZoo lake in order to improve water quality, restore aquatic health of system, and restore use of lake for recreation and tourism.	R 2 000 000.00	R 0.00	R 0.00	Environment and Infrastructure Services	74	New
Sandton/Alexandra: Randjeslaagte District:Upgrade water infrastructure Upgrade Water Mains BRAMLEY E	Randjeslaagte District upgrading water infrastructure	R 0.00	R 1 500 000.00	R 0.00	Johannesburg Water	74	Renewal
Johannesburg Central: Linksfield Parktown 1 District:Upgrade water infrastructure Upgrade Water Mains HAWKINS ESTATE E	Linksfield-Parktown 1 District upgrading water infrastructure	R 0.00	R 0.00	R 1 600 000.00	Johannesburg Water	74	Renewal
Sandton/Alexandra: Cydna Basin Upgrade sewers New Sewer Mains WAVERLEY E Regional	Cynda Basin upgrading sewers	R 0.00	R 6 500 000.00	R 0.00	Johannesburg Water	74	New
Sandton/Alexandra: Parktown-Dunkeld District:Upgrade water infrastructure New Water Mains MELROSE E Ward	Parktown-Dunkeld District upgrading water infrastructure.	R 0.00	R 4 000 000.00	R 4 600 000.00	Johannesburg Water	74	New
Retail Node in Alexandra New Building Alterations ALEXANDRA EXT.1 E	Alexandra Retail node upgrade	R 4 071 000.00	R 0.00	R 0.00	Department of Economic Development	75	New

Retirement Facility Renewal Precinct Redevelopment ALEXANDRA EXT.18 E	The refurbishment and upgrading including recreation area of the old age home	R 2 000 000.00	R 0.00	R 7 000 000.00	Development Planning	75	Renewal
The Land Audit New Spatial Planning ALEXANDRA EXT.1 E Regional	Full land ownership in Old Alexandra	R 2 800 000.00	R 4 000 000.00	R 5 300 000.00	Development Planning	75	New
Upgrading of Emfundisweni School Renewal Building Alterations ALEXANDRA EXT.25 E Ward	Upgrading of the school precinct	R 0.00	R 0.00	R 0.00	Development Planning	75	Renewal
Alexandra Fire Station and 'Be Safe Centre' New Building ALEXANDRA EXT.25 E Regional	Reconstruction of existing Alexandra Firestation with the addition of a 'Be Safe Centre'	R 0.00	R 0.00	R 0.00	Emergency Management Services	75	New
Upgrading of ground no.3 Renewal Stadium ALEXANDRA EXT.4 E Ward	Upgrading of ground no.3 (resurfacing of the tennis courts, building a guard house, refurbishing ablution facilities, resurface basket ball courts, converting some tennis courts into netball courts etc.)	R 950 000.00	R 0.00	R 1 047 000.00	Community Development	76	Renewal
Upgrading of the KwaBhekilanga Sport Ground Renewal Community Centre ALEXANDRA EXT.4 E Ward	Upgrading of KwaBhekilanga Sport Ground (tiling a retainer wall, upgrading the field, building a security guard room, building ablution/change rooms, fix irrigation and palisade fence ect.)	R 5 000 000.00	R 3 500 000.00	R 0.00	Community Development	76	Renewal
Iphuteng School Grounds Renewal Park n Ride / Pedestrian Facilities ALEXANDRA EXT.50 E	The establishment of a play park on a present barren land,for the communitie as well as the children of Iphuteng school during school time.	R 300 000.00	R 0.00	R 0.00	Development Planning	76	Renewal
Upgrading Minerva School Cluster Renewal Precinct Redevelopment ALEXANDRA EXT.47 E	The upgrading of the play area for communitie as well as play area for school children during school time	R 2 000 000.00	R 0.00	R 0.00	Development Planning	76	Renewal

Upgrading of Polosho School Renewal Precinct Redevelopment ALEXANDRA EXT.25 E Ward	Upgrading of School buildings,school grounds as well as play are for both schools	R 0.00	R 0.00	R 0.00	Development Planning	76	Renewal
Lombardy East Housing 1/357 New Rental Flats LOMBARDY EAST E Ward	Construction of rental units	R 2 200 000.00	R 1 100 000.00	R 0.00	Development Planning	81	New
Lombardy West Housing New RDP Flats ALEXANDRA EXT.27 E	The development of mix RDP/higher income group flats for sale in the Lombardy area	R 0.00	R 0.00	R 0.00	Development Planning	81	New
LOMBARDY EAST HOUSING PROJECT New Housing Development LOMBARDY EAST E Ward	Development of 350 medium density housing units between Lombardy East and Alex.	R 3 000 000.00	R 5 000 000.00	R 0.00	JOSHCO	81	New
RCA Community Hall New Community hall ALEXANDRA EXT.52 E	The Construction of a community hall for the RCA area	R 0.00	R 0.00	R 0.00	Development Planning	91	New
Sandton/Alexandra: Illovo District:Upgrade water infrastructure New Water Mains INANDA EXT.2 E	Illovo District upgrading of water infrastructure.	R 0.00	R 0.00	R 0.00	Johannesburg Water	91	New
Refurbishment of Sandton Library Renewal Library SANDOWN EXT.13 E Ward	Refurbishment of the floors, installation of new lifts and upgrading of the ablutions and the auditorium	R 0.00	R 2 000 000.00	R 0.00	Community Development	103	Renewal
Refurbishment of the DRIEFONTEIN MUSEUM Renewal Community Centre RIVER CLUB EXT.1 E Ward	rEFURBISHMENT OF HOUSE, WOODEN FLOOR AND WINDOWS	R 0.00	R 0.00	R 0.00	Community Development	103	Renewal
Refurbishment of the Eastbank Hall Renewal Community hall ALEXANDRA EXT.4 E Ward	Refurbishment of Eastbank Hall (tiling of the hall and palisade fence, construction of a guard house)	R 500 000.00	R 700 000.00	R 0.00	Community Development	105	Renewal
Alex Sankopano Community Centre upgrading Renewal Precinct Redevelopment ALEXANDRA EXT.9 E	The refurbishment and upgrading of communitie centre /hall	R 500 000.00	R 0.00	R 0.00	Development Planning	105	Renewal

Childrens Safety Centre New Precinct Redevelopment ALEXANDRA EXT.46 E	The erection of a building aimed at educating children from 3 up to 14 years,traffic safety ,personal safety of abuse ,safety against fire, and other public safety interest.The JMPD and Public Healt and EMS have dedecated staff to operate this centre on a full time basis.	R 500 000.00	R 500 000.00	R 0.00	Development Planning	105	New
Linear Markets New Building Alterations ALEXANDRA EXT.45 E	the construction of linear markets at various localities to formalize informal traders	R 600 000.00	R 500 000.00	R 0.00	Development Planning	105	New
Mental Health Clinic New Clinic ALEXANDRA EXT.4 E	The constuction of a reginal mental health clinic ,with recreation area as well as bulk contribution from the CoJ	R 2 000 000.00	R 0.00	R 0.00	Development Planning	105	New
River Park: Construction of 450 affordable rental rooms New RDP Flats ALEXANDRA EXT.42 E	Development of 450 Affordable Rental Rooms	R 0.00	R 0.00	R 0.00	Development Planning	105	New
Pedestrian Bridge in Alexandra Renewal Bridges (Pedestrian and Vehicles) ALEXANDRA EXT.4 E Ward	Construction of a walkway across the Jukskei River to substitute a previous pedestrian bridge that was washed away.	R 9 000 000.00	R 0.00	R 0.00	JRA	105	Renewal
New Garden Site - Alex New Plant and Equipment ALEXANDRA EXT.11 G City Wide	Development Of a New Garden Site	R 550 000.00	R 0.00	R 0.00	Pikitup	105	New
Petervale Clinic Phase 2 Renewal Building Alterations BRYANSTON EXT.1 E Regional	Upgrade of Petervale Clinic	R 2 500 000.00	R 0.00	R 0.00	Health Division	106	Renewal
Sandton/Alexandra: Marlboro Reservoir District:Upgrade water infrastructure New Water Mains THE WOODLANDS E	Malbboro District upgrading water infrastructure	R 0.00	R 0.00	R 0.00	Johannesburg Water	106	New
Sandton/Alexandra: Planned replacement of watermains Renewal Water Mains WOODMEAD EXT.5 E Regional	Planned replacement of watermains	R 10 000 000.00	R 10 000 000.00	R 100 000 000.00	Johannesburg Water	106	Renewal

Clinic 4th Avenue Renewal Clinic ALEXANDRA EXT.42 E	The refurbishment and up grading of the 4 th Avenu Clinic. This is a specilist female clinic	R 1 800 000.00	R 1 800 000.00	R 1 000 000.00	Development Planning	107	Renewal
Peoples's Court, 7th Avenue (Old Alexandra) New Heritage ALEXANDRA EXT.4 E Ward	Restoration of Historical Site	R 1 000 000.00	R 500 000.00	R 2 000 000.00	Development Planning	107	New
Toilet conversion programme New Building Alterations ALEXANDRA EXT.53 E	Conversion of existing outside shower to extra toilet	R 1 000 000.00	R 0.00	R 0.00	Development Planning	107	New
Helen Josephs Refurbishment and Upgrading of Women's Hostel Renewal Building Alterations ALEXANDRA EXT.52 E	Upgrading of Infrastructure and Services	R 5 000 000.00	R 3 000 000.00	R 3 000 000.00	Housing Division	107	Renewal
Installation of new service connections New Service Connections ALEXANDRA EXT.63 E Regional	new service connections	R 995 000.00	R 1 495 000.00	R 1 495 000.00	City Power	108	New
Upgrading of 4th Avenue Clinic (Alexandra), Furniture and Medical Equipment - Phase I	Design and layout of Clinic, construction of buildings and carports, furniture and equipment, landscaping, paving and signage.	R 0.00	R 0.00	R 0.00	Health Division	108	Not Applicable
Setswela Land Reclamation and Redevelopment New Bulk Infrastructure ALEXANDRA EXT.60 E	The development of engineering infrastucture as wqell as housing on Setwela Site. This site used to be a old solid waste and ash dumping site	R 0.00	R 0.00	R 0.00	Development Planning	109	New

Shared Industrial Production Facility for Automotive Sector New Skills Development Center MARLBORO E Ward	The Shared Industrial Production Facility is aimed at assisting artisans, SMMEs and Co-operatives involved in manufacturing and production related services with the required infrastructure to enable productive capacities to be achieved in previously disadvantaged localities	R 11 000 000.00	R 0.00	R 0.00	Development Planning	109	New
Upgrading of Thoko Mngoma Clinic, Furniture and Medical Equipment - Phase I	Design and layout of Clinic, construction of buildings and carports, furniture and equipment, landscaping, paving and signage.	R 0.00	R 0.00	R 1 500 000.00	Health Division	109	Not Applicable
Sandton/Alexandra : Marlboro Reservoir Renewal Basic Water and Sewer Services MARLBORO E Ward	Augmentation of Marlboro reservoir	R 0.00	R 2 200 000.00	R 0.00	Johannesburg Water	109	Renewal
Emergency Work Renewal Medium Voltage Network NORTH RIDING EXT.30 C City Wide	Execute emergency work of a capital nature in the Northern Region.	R 0.00	R 0.00	R 0.00	City Power	115	Renewal
Refurbishment of LV infrastructure Renewal Low Voltage NORTH RIDING EXT.54 C Regional	Refurbish LV infrastructure in the Northern Region.	R 3 000 000.00	R 10 000 000.00	R 10 000 000.00	City Power	115	Renewal
Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network NORTH RIDING EXT.30 C City Wide	Refurbish MV infrastructure in Northern Region.	R 5 000 000.00	R 5 000 000.00	R 15 000 000.00	City Power	115	Renewal
Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network NORTH RIDING EXT.30 C City Wide	Replace obsolete MV cables Northern Region	R 10 000 000.00	R 10 000 000.00	R 10 000 000.00	City Power	115	Renewal
Upgrading of Load Centres Renewal Medium Voltage Network NORTH RIDING EXT.30 C City Wide	Upgrade load centres in existing townships - Northern Region	R 5 000 000.00	R 5 000 000.00	R 15 000 000.00	City Power	115	Renewal

Sandton/Alexandra: Brynston District Upgrade Water Infrastructure New Water Mains DOUGLASDALE EXT.96 E	Brynston District Upgrade Water Infrastructure Phase	R 0.00	R 0.00	R 0.00	Johannesburg Water	115	New
Banakekelen Hospice New Clinic ALEXANDRA EXT.38 E Ward	The construction of a Hospices Clinic as well as bulk contribution from CoJ	R 0.00	R 0.00	R 0.00	Development Planning	116	New

Region F							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Division	Project Information	
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015		Ward Location	New Or Renewal
New 88/11 kV 2 X 45 MVA substation to replace Baragwanath, Soweto and Soweto Local. New Bulk Infrastructure BARAGWANATH D Regional	Devland sub - New 88/11 kV 2 X 45 MVA substation to replace Baragwanath, Soweto and Soweto Local and acquire substation servitude	R 2 000 000.00	R 0.00	R 0.00	City Power	54	New
Refurbishment of the Mondeor Recreation centre Renewal Community hall MONDEOR F Ward	Major refurbishment of Mondeor Recreation centre	R 0.00	R 0.00	R 2 000 000.00	Community Development	54	Renewal
Operational Capital (EISD) Renewal Operational Capex BRAAMFONTEIN WERF EXT.1 F City Wide	To ensure ongoing maintenance of existing capital	R 750 000.00	R 750 000.00	R 830 000.00	Environment and Infrastructure Services	54	Renewal
Johannesburg Central: Forest hill, South hills & Oakdene districts: Upgrade water infrastructure Upgrade Water Mains RIDGEWAY EXT.4 F	Forest hill, South hills & Oakdene districts: Upgrade water infrastructure Phase 1_Reg D	R 0.00	R 0.00	R 0.00	Johannesburg Water	54	Renewal
Johannesburg Central: Crown Gardens water district: Upgrade water infrastructure Renewal Water Mains CROWN GARDENS B Ward	Crown Gardens water district: Upgrade water infrastructure Phase 1	R 0.00	R 0.00	R 1 700 000.00	Johannesburg Water	54	Renewal
Shanty Clinic Renewal Clinic JOHANNESBURG F	upgrade / renewal	R 0.00	R 0.00	R 0.00	Health Division	55	Renewal
Forest Hill New Bulk Infrastructure FOREST HILL F Ward	Formalisation, Construction of Bulk Services and Low Cost Houses	R 0.00	R 2 000 000.00	R 5 000 000.00	Housing Division	55	New
Rem 163/100- Turffontein New Bulk Infrastructure TURFFONTEIN F Ward	Formalisation, construction of bulk services and Low cost Houses	R 0.00	R 1 000 000.00	R 2 000 000.00	Housing Division	55	New

Winchester Hills Ext 3 New Bulk Infrastructure WINCHESTER HILLS EXT.3 F Ward	Formalisation, construction of Bulk Services and Low Cost Houses	R 0.00	R 2 000 000.00	R 5 000 000.00	Housing Division	55	New
BELLAVISTA ESTATE INFILLS New Housing Development BELLAVISTA ESTATE F Ward	upgrading and maintenance of Council Housing stock which is in a poor condition	R 3 000 000.00	R 5 000 000.00	R 6 700 000.00	JOSHCO	55	New
Turffontein rental housing development New Housing Development TURFFONTEIN F Ward	Development of 400 affordable rental units in the Turffontein area	R 3 000 000.00	R 0.00	R 10 000 000.00	JOSHCO	55	New
Landfill - Robinson deep New waste collection TURFFONTEIN D City Wide	Landfill compliance and water pond development	R 6 000 000.00	R 0.00	R 0.00	Pikitup	55	New
Moffat View Ext 6 New Bulk Infrastructure MOFFAT VIEW EXT.6 F Ward	Formalisation	R 0.00	R 2 000 000.00	R 5 000 000.00	Housing Division	57	New
Moffatview Exr 4 New Bulk Infrastructure MOFFAT VIEW EXT.4 F Ward	Formalisation, Construction of Bulk Services and Low Cost Houses	R 0.00	R 0.00	R 0.00	Housing Division	57	New
South Hills Housing Mixed Development New RDP Houses SOUTH HILLS F	South Hills	R 10 000 000.00	R 6 000 000.00	R 10 000 000.00	Housing Division	57	New
CITY DEEP MIXED HOUSING DEVELOPMENT Renewal Building Alterations CITY DEEP F Ward	Redevelopment of City Deep staff hostel into family units by converting existing and building of new units	R 10 810 000.00	R 10 000 000.00	R 20 000 000.00	JOSHCO	57	Renewal
Landfill - Kya Sands New waste collection KYA SAND EXT.48 C City Wide	To maintain and upgrade facilities to conform to standand and regulations- (Compliance, cell developnets and landfill recycling)	R 3 000 000.00	R 0.00	R 0.00	Pikitup	57	New
Upgrade John Ware sub station Renewal Bulk Infrastructure FORDSBURG F Regional	Install an additional 88/11 kV transformer and feeder board	R 0.00	R 1 000 000.00	R 30 000 000.00	City Power	58	Renewal
Upgrade of Homestead Park Renewal Park HOMESTEAD PARK A Ward	Park upgrade	R 0.00	R 0.00	R 0.00	Johannesburg City Parks	58	Renewal
Johannesburg Central:planned replacement watermains Renewal Water Mains MAYFAIR F Regional	Planned replacement:Water rmain	R 0.00	R 10 000 000.00	R 3 200 000.00	Johannesburg Water	58	Renewal

Region F							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
Sandton/Alexandra: Crosby/Hurst Hill: Upgrade supply Renewal Water Mains CROSBY B Regional	Upgrading of water supply to reservoir	R 0.00	R 0.00	R 0.00	Johannesburg Water	58	Renewal
Land Regularization in the Former Disadvantaged Areas (ALexandra, Ivory Park, Diepsloot and Soweto, Orange Farm) New Operational Capex JOHANNESBURG F City Wide	City wide regularisation of council owned land	R 10 000 000.00	R 0.00	R 0.00	Development Planning	59	New
Design and layout of Joubert Park Clinic, construction of buildings and carparks, furniture and equipment, landscaping, paving and signage Renewal Clinic JOHANNESBURG F	Comprehensive Primary health care facility	R 0.00	R 0.00	R 0.00	Health Division	59	Renewal
Resurfacing of Roads Renewal Roads: Rehabilitation JOHANNESBURG F City Wide	According to PMS resurfacing work is required to prolong the life of roads in poor condition between 5 to 6 years depending on type of surface treatment.	R 18 000 000.00	R 35 600 000.00	R 28 900 000.00	JRA	59	Renewal
Park Central Facility Upgrade Upgrade Taxi Rank JOHANNESBURG F Park Central Facility Upgrade	Park Central Facility Upgrade of taxi Rank	R 0.00	R 1 200 000.00	R 0.00	Metro Trading Company	59	Renewal
Eliminate MV pillar boxes Renewal Medium Voltage Network NEWTOWN EXT.1 F Ward	Eliminate MV pillar boxes	R 0.00	R 0.00	R 15 000 000.00	City Power	60	Renewal
New 88/11 kV substation near Park station. New Bulk Infrastructure NEWTOWN F Regional	New 88/11 kV substation near Park station	R 0.00	R 0.00	R 10 000 000.00	City Power	60	New
The construction of new infrastructure in newly established townships New Network Development JOHANNESBURG F Regional	Network extensions	R 0.00	R 0.00	R 0.00	City Power	60	New

Region F							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
Installation of Internet at Libraries (PAIL) New Computer Upgrades JOHANNESBURG F City Wide	Literacy Centre	R 1 500 000.00	R 3 000 000.00	R 3 000 000.00	Community Development	60	New
Minor upgrading of Swimming Pools Renewal Community Centre JOHANNESBURG F City Wide	Upgrading of filtration system and pumps in the city	R 0.00	R 4 000 000.00	R 2 000 000.00	Community Development	60	Renewal
Operational Capital New Operational Capex JOHANNESBURG F City Wide	Operational capital for Comm Devt	R 1 892 000.00	R 1 883 000.00	R 2 084 000.00	Community Development	60	New
Refurbishment of the Joburg Art Gallery Renewal Arts and Culture Facility JOHANNESBURG F Regional	Major refurbishment of the Joburg Art Gallery including structural repairs and waterproofing the entire centre	R 3 200 000.00	R 700 000.00	R 0.00	Community Development	60	Renewal
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	R 53 450 000.00	R 98 700 000.00	R 112 400 000.00	Development Planning	60	Renewal
Bay Doors Renewal Building Alterations MARTINDALE B City Wide	Replacement of existing bay doors to all fire stations across the City	R 0.00	R 0.00	R 0.00	Emergency Management Services	60	Renewal
Establishing a buy back centre for waste management x5 regions New Recycling Centre BRAAMPARK F City Wide	Establishment of a waste buy back recycling Centre. Region A, Region C, Region D (2010/2011), RegionG, Region E (2011/2012), Region A (2013/2014), Region F InnerCity (2012/2013)	R 1 700 000.00	R 0.00	R 0.00	Environment and Infrastructure Services	60	New

Region F							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
Upgrade and Maintenance of Air Quality Stations New Operational Capex BRAAMFONTEIN WERF EXT.1 F City Wide	Purchasing of new gases and cylinders, purchasing of new and replacement of old air quality analyzers, establishment of air quality laboratory, purchasing of portable vehicle emissions testing equipment, purchasing of mobile monitoring station, purchasing of	R 1 000 000.00	R 0.00	R 0.00	Environment and Infrastructure Services	60	New
BULK FILING SYSTEMS FOR PATIENT RECORDS New Office Equipment JOHANNESBURG A	Acquisition of Bulk Filing Systems for Health Facilities across the City for keeping patient records safe, confidential and in accordance with legislation	R 0.00	R 1 000 000.00	R 1 000 000.00	Health Division	60	New
City Wide - Clinic Signage Renewal Operational Capex JOHANNESBURG F	Provision of improved signage at all 80 clinics	R 0.00	R 0.00	R 0.00	Health Division	60	Renewal
City Wide - Tools of trade and equipment for Vector Control Personnel Renewal Operational Capex JOHANNESBURG F City Wide	Purchase of equipment to prevent the spread of disease at all 80 clinics	R 0.00	R 0.00	R 0.00	Health Division	60	Renewal
City Wide -Security Systems for all 80 clinic facilities Renewal Operational Capex JOHANNESBURG F	Improvement of security at all clinic facilities	R 0.00	R 0.00	R 1 000 000.00	Health Division	60	Renewal
City wide Operational Capital spend for Health Upgrade Operational Capex JOHANNESBURG F	Operational Capital Spend	R 1 558 000.00	R 1 567 000.00	R 1 726 000.00	Health Division	60	Renewal

Region F							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
Minor upgrades at clinics across the City Renewal Clinic JOHANNESBURG A City Wide	Accross the City Of Johannesburg, design and layout of Clinics, construction of buildings and carports, furniture and equipment, landscaping, paving and signage.	R 1 900 000.00	R 11 200 000.00	R 12 000 000.00	Health Division	60	Renewal
Refurbishment of the Community Shelters - City Wide New Community Centre JOHANNESBURG F City Wide	Community shelters across the City	R 2 000 000.00	R 300 000.00	R 0.00	Health Division	60	New
Upgrade of existing parks to Occupational health and safety standards New Park JOHANNESBURG F City Wide	Upgrade of Parks developed in the last five year period to comply with new health and safety regulations	R 3 000 000.00	R 6 700 000.00	R 7 000 000.00	Johannesburg City Parks	60	New
Johannesburg Central: Planned city-wide replacement: Sewer mains Renewal Sewer Mains JOHANNESBURG D Regional	Replacement of sewer mains	R 0.00	R 0.00	R 118 025 000.00	Johannesburg Water	60	Renewal
Johannesburg Central: South Eastern: Upgrade Sewers New Sewer Mains JOHANNESBURG F Ward	Upgrade sewers	R 0.00	R 0.00	R 0.00	Johannesburg Water	60	New
METRO MALL: MARKET- REPAIRS - Aligning the Facilities for 2010		R 0.00	R 0.00	R 0.00	Metro Trading Company	60	Not Applicable
New Informall trading Stalls JOHANNESBURG F Identification of Exit Project for Informal Traders: construction of incubator facility	Provision of exit facility for infromal trader in the inner city, especially the hair dressers and barbers	R 0.00	R 0.00	R 1 000 000.00	Metro Trading Company	60	New
Revamping of teh Informal Trading Stalls within the Inner City		R 0.00	R 700 000.00	R 1 000 000.00	Metro Trading Company	60	Not Applicable

Region F							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
To upgrade the two taxi ranks in order to accommodate the informal taxi rank and the hawkers. Upgrade Informall trading Stalls JEPPESTOWN F To upgrade the two taxi ranks in order to accommodate the informal taxi rank and the hawkers.	To upgrade the two taxi ranks in order to accommodate the informal taxi rank and the hawkers.	R 0.00	R 0.00	R 1 000 000.00	Metro Trading Company	60	Renewal
Glass Banks Recycling (Bins) New waste collection JOHANNESBURG F City Wide	Waste reduction collection method	R 0.00	R 2 000 000.00	R 2 000 000.00	Pikitup	60	New
Kerbside collection of Recyclables (Mobile and Fixed Infrastructure) New waste collection JOHANNESBURG F City Wide	Waste reduction method	R 3 000 000.00	R 0.00	R 0.00	Pikitup	60	New
Kazerne Redevelopment New Nodal Transport Facilities JOHANNESBURG F	Upgrading of Kazerne Public Transport Facility	R 2 000 000.00	R 0.00	R 10 000 000.00	Transportation	60	New
Refurbishment of the swimming pool - Murray Park (Jeppes Town) Renewal Community Centre JEPPESTOWN F Ward	Upgrading of the simming pool	R 0.00	R 0.00	R 0.00	Community Development	61	Renewal
Upgrading of the David Webster Park Renewal Community Centre JEPPESTOWN F Ward	Upgrading of the facility	R 850 000.00	R 0.00	R 0.00	Community Development	61	Renewal
Replacement of Sewerage system, building and roof replacement Renewal Building Alterations JOHANNESBURG F	revamping	R 0.00	R 2 000 000.00	R 0.00	Metro Trading Company	61	Renewal
Hillbrow Public Transport Facility New Linear Markets JOHANNESBURG F Construction of the Hillbrow Public Transport Facility linear market and taxi rank upgrade	Construction of the Hillbrow Public Transport Facility linear market and taxi rank upgrade	R 0.00	R 0.00	R 0.00	Metro Trading Company	62	New

Region F							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
Replace transformers and install an additional transformer. Extend 11 kV panel. Renewal Bulk Infrastructure BELLEVUE F Ward	Rplace transformers and install an additional transformer. Ectend 11 kV panel.	R 0.00	R 5 000 000.00	R 15 000 000.00	City Power	64	Renewal
Upgrading of the Bezvalley (Caravan Park) Renewal Community Centre DE WETSHOF EXT.1 E Ward	Upgrading of the facility	R 0.00	R 0.00	R 0.00	Community Development	66	Renewal
Jeppe Market - Alignment with Precinct Plan	construction of market	R 0.00	R 0.00	R 0.00	Metro Trading Company	66	Not Applicable
Johannesburg Central: Yeoville District: Upgrade water infrastructure Renewal Water Mains YEOVILLE F Regional	Yeoville District upgrading water infrastructure	R 0.00	R 4 000 000.00	R 0.00	Johannesburg Water	67	Renewal
Johannesburg Central: Yeoville: Upgrade supply Renewal Basic Water and Sewer Services YEOVILLE F Regional	Upgrading of water supply	R 0.00	R 2 500 000.00	R 4 100 000.00	Johannesburg Water	67	Renewal
Refurbishment of Kaserny Sport Fields Renewal Community Centre MALVERN F Ward	Refurbishment of the Kaserny sports field	R 0.00	R 3 500 000.00	R 0.00	Community Development	118	Renewal
Rehabilitation of Bruma Lake Renewal Park BRUMA E Ward	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.	R 0.00	R 7 500 000.00	R 9 000 000.00	Environment and Infrastructure Services	118	Renewal
Johannesburg Central: Bruma South(S): Upgrade sewers New Sewer Mains BRUMA E Ward	Upgrade sewers	R 5 000 000.00	R 5 000 000.00	R 5 000 000.00	Johannesburg Water	118	New
Santon/Alexandra: Bruma ext 1-2 Upgrade sewers New Sewer Mains BRUMA E Ward	Upgrade sewers	R 0.00	R 4 000 000.00	R 3 000 000.00	Johannesburg Water	118	New

Region F							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
Refurbish TSS's as required by Area Maintanance Renewal Medium Voltage Network JOHANNESBURG F Regional	Refurbish TSS's in the Siemert Rd depot area	R 0.00	R 0.00	R 15 000 000.00	City Power	123	Renewal
Establish new 88/11 kV sub station in the Crown/Edgardale area. New Bulk Infrastructure CROWN CITY EXT.26 F Regional	establish new 88/11 kV sub station in the Crown/Edgardale area	R 0.00	R 0.00	R 0.00	City Power	124	New
Fibre optic installations and upgrades Renewal SCADA REUVEN F Regional	Fibre optic installations and upgrades	R 0.00	R 0.00	R 5 000 000.00	City Power	124	Renewal
Metering: Replacement of obsolete pre-paid meters. New Metering Equipment REUVEN F City Wide	Replace obsolete pre-paid meters - Turn Around Strategy	R 0.00	R 12 000 000.00	R 10 000 000.00	City Power	124	New
Network development for townships and service connections. New Medium Voltage Network REUVEN F Regional	Network development for townships and service connections in Reuven.	R 0.00	R 0.00	R 10 000 000.00	City Power	124	New
New 88/11 kV substation near Westgate. New Bulk Infrastructure FERREIRAS DORP F Regional	New 88/11 kV substation near Westgate.	R 0.00	R 0.00	R 25 000 000.00	City Power	124	New
Operating Capital New Operational Capex REUVEN F City Wide	Operating Capital	R 0.00	R 0.00	R 50 000 000.00	City Power	124	New
Re-inforce overloaded MV infrastructure due to winter load. Renewal Medium Voltage Network REUVEN F City Wide	Upgrade MV infrastructure due to winter load readings.	R 0.00	R 0.00	R 15 000 000.00	City Power	124	Renewal
Refurbish inter tripping equipment Renewal Protection REUVEN F	Refurbish inter tripping equipment	R 0.00	R 0.00	R 5 000 000.00	City Power	124	Renewal
Refurbish obsolete protection relays Renewal Protection REUVEN F City Wide	Refurbish obsolete protection relays in various sub stations	R 0.00	R 0.00	R 10 000 000.00	City Power	124	Renewal
Refurbish transformers and switchgear Renewal Bulk Infrastructure REUVEN F City Wide	Tranformer Capital Program to eliminate high risk transformers.	R 10 000 000.00	R 10 000 000.00	R 10 000 000.00	City Power	124	Renewal

Region F							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information	Ward Location	New Or Renewal
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015			
Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network REUVEN F Regional	Refurbishment of MV infrastructure (switchgear and transformers)	R 5 000 000.00	R 5 000 000.00	R 15 000 000.00	City Power	124	Renewal
Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network REUVEN F Regional	replace aged and/or faulting MV cables Southern Region.	R 0.00	R 10 000 000.00	R 15 000 000.00	City Power	124	Renewal
Solar water heater roll out. New Load Management REUVEN F City Wide	Solar water heater roll out.	R 20 000 000.00	R 0.00	R 0.00	City Power	124	New
The construction of new infrastructure in newly established townships (new developments - Reuven) New Network Development REUVEN F	Network extensions	R 0.00	R 0.00	R 10 000 000.00	City Power	124	New
Upgrading of 88 kV overhead lines Renewal Bulk Infrastructure REUVEN F City Wide	Upgrade 88 kV overhead lines	R 60 000 000.00	R 60 000 000.00	R 50 000 000.00	City Power	124	Renewal
Upgrading of Load Centres Renewal Medium Voltage Network REUVEN F City Wide	Upgrade load centres in the Southern Region	R 5 000 000.00	R 5 000 000.00	R 30 000 000.00	City Power	124	Renewal
New service connections New Service Connections REUVEN F Regional	Provision of new service connections	R 14 500 000.00	R 19 000 000.00	R 19 000 000.00	City Power	124	New
Johannesburg Library (Centre of Excellence) Renewal Library JOHANNESBURG F	Major Upgrading of the Johannesburg Library	R 10 000 000.00	R 10 400 000.00	R 0.00	Community Development	124	Renewal
Upgrading of the James Hall Museum of Transport Heritage KENILWORTH F Ward	Educational facility for learners added to the North Porche, Edwardian Tram Track, Purchase of vehicles for collection - 1926 Bentley & 1902 Peugeot, perid garage 1920's, new exhibition hall, auditorium and conference facility.	R 0.00	R 0.00	R 0.00	Community Development	124	Renewal

Region F							
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
Central Fire Station Renewal Building Alterations MARSHALLS TOWN F	New Central Fire Station for the central business district to facilitate emergency response in the inner city	R 0.00	R 0.00	R 0.00	Emergency Management Services	124	Renewal
Construction of Albert Street Clinic (Inner City), Furniture and Medical Equipment Renewal Clinic JOHANNESBURG F	Design and layout of clinic, construction of buildings and carpports, furniture and equipment, landscaping, paving and signage.	R 0.00	R 0.00	R 0.00	Health Division	124	Renewal
Glenesk IR Portion 7of Erf 1 (1320 Unit) New Bulk Infrastructure GLENESK F Ward	Formalisation, Construction of Bulk Services and Low Cost Houses	R 0.00	R 2 000 000.00	R 2 000 000.00	Housing Division	124	New
Provision for Emergency Work Renewal Operate and Maintenance Assets MARSHALLS TOWN F City Wide	Provision: for Emergency Work	R 7 000 000.00	R 8 000 000.00	R 8 000 000.00	Johannesburg Water	124	Renewal
Selby Staff Hostel Redevelopment/Conversion Renewal Building Alterations SELBY F Ward	Redevelopment and conversion of Councils Staff hostel into rental family units	R 42 234 000.00	R 18 500 000.00	R 16 400 000.00	JOSHCO	124	Renewal
Remote Monitoring / UTC (Urban Traffic Control) New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	The Project aims to enhance security & safety of people and assets; maximize efficiency and reliability; ensure fast and co-ordinated response; support co-ordination and co-operation accross geographic organizational and institutional boundaries.	R 7 000 000.00	R 8 700 000.00	R 15 000 000.00	JRA	124	New
Metro Mall Facility Upgrade Upgrade Taxi Rank JOHANNESBURG F Upgrading of the Metro Mall facility as per structural integrity assessment report and alignment with BRT and 2010 event	Upgrading of the Metro Mall facility as per structural integrity assessment report and alignment with BRT and 2010 event	R 0.00	R 0.00	R 0.00	Metro Trading Company	124	Renewal

Region F

Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information		
		Budget Year 2012/2013	Budget Year 2013/2014	Budget Year 2014/2015	Division	Ward Location	New Or Renewal
Westgate Informal Trading Facility and Long distance bus New Informall trading Stalls JOHANNESBURG F Upgrading and construction of Informal Trading Facility and Long distance bus depot at Westgate	Westgate Informal Trading Facility and Long distance bus New Informall trading Stalls JOHANNESBURG F Upgrading and construction of Informal Trading Facility and Long distance bus depot at Westgate	R 0.00	R 0.00	R 1 200 000.00	Metro Trading Company	124	New
Upgrade Mondeor distributor. Renewal Medium Voltage Network MONDEOR F	Upgrade Mondeor distributor.	R 0.00	R 0.00	R 50 000 000.00	City Power	125	Renewal
Johannesburg Central: Aeroton/Noordgesig/Nasrec water district: Upgrade water Infrastructure New Water Mains NASREC F Regional	Upgrade water infrastructure	R 0.00	R 0.00	R 6 200 000.00	Johannesburg Water	125	New
Johannesburg Central: Eagles Nest water district: Upgrade water infrastructure Upgrade Water Mains MEREDALE EXT.4 F	Eagles Nest water district: Upgrade water infrastructure Phase 1_Reg D	R 0.00	R 2 000 000.00	R 0.00	Johannesburg Water	125	Renewal
Johannesburg Central: Glenvista, Glenanda, Winchester Hills & Bassonia Districts: Upgrade water infrastructure Renewal Water Mains ALAN MANOR F Regional	Glenvista, Glenanda, Winchester Hills & Bassonia Districts: Upgrade water infrastructure Phase 1	R 0.00	R 0.00	R 2 100 000.00	Johannesburg Water	125	Renewal
Johannesburg Central: Kibler Park water district: Upgrade water infrastructure New Water Mains KIBLER PARK D	Upgrade water infrastructure	R 0.00	R 0.00	R 0.00	Johannesburg Water	125	New

Region G										
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information					
		Budget 2012/2013	Year	Budget 2013/2014	Year	Budget 2014/2015	Year	Division	Ward Location	New Or Renewal
Refurbishment of the Orange Farm Library Renewal Library STRETFORD EXT.6 G Ward	Replacement of carpet	R 800 000.00		R 0.00		R 0.00		Community Development	1	Renewal
Gravel Roads: Orange Farm	Gravel roads upgrade as per IDP priority.	R 24 000 000.00		R 52 240 000.00		R 57 340 000.00		JRA	1	Renewal
Construction of the new multipurpose centre Orange Farm (Lakeside): Region G New Community Centre LAKESIDE EXT.1 G Ward	New Multipurpose	R 0.00		R 0.00		R 0.00		Community Development	2	New
Upgrading of the Orange Farm Ext 1 Hall Renewal Community hall ORANGE FARM EXT.1 G Ward	Upgrading of multipurpose Centre	R 500 000.00		R 500 000.00		R 0.00		Community Development	2	Renewal
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.	R 12 500 000.00		R 1 000 000.00		R 3 000 000.00		Housing Division	2	New
Transport Hubs / Precincts: Stretford Ext 10 New Nodal Transport Facilities STRETFORD EXT.10 G Regional	Transport Hubs / Precincts: Stretford Ext 10	R 0.00		R 1 500 000.00		R 0.00		Transportation	2	New
Stretford Station Precinct Phase 2 New Precinct Redevelopment ORANGE FARM EXT.1 G	This project is to be implemented by the JDA	R 11 000 000.00		R 0.00		R 0.00		Development Planning	3	New
Orange farm/Deep south: Ennerdale Distict: Upgrade water infrastructure New Water Mains ORANGE FARM F	Upgrade water infrastructure	R 0.00		R 2 000 000.00		R 5 000 000.00		Johannesburg Water	3	New
Construction of Stretford informal	Construction of Stretford informal	R 1 000 000.00		R 1 000 000.00		R 0.00		Metro Trading Company	3	New

Region G										
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework				Project Information				
		Budget 2012/2013	Year	Budget 2013/2014	Year	Budget 2014/2015	Year	Division	Ward Location	New Or Renewal
trading stalls and facilities at Orange Farm New Linear Markets ORANGE FARM EXT.1 G Ward	trading stalls and facilities at Orange Farm									
Non Motorised Transport: Orange Farm Ext 4 New Cycle Paths/Pedestrian Walks ORANGE FARM EXT.4 G Ward	Non Motorised Transport Orange farm Ext 4	R 0.00		R 0.00		R 0.00		Transportation	3	New
Non Motorised Transport: Stretford Ext 10 New Nodal Transport Facilities STRETFORD EXT.10 G Regional	Non Motorised Transport: Stretford Ext 10	R 0.00		R 0.00		R 0.00		Transportation	3	New
Orange Farm Ext. 9 (935) New Bulk Infrastructure ORANGE FARM EXT.9 G Ward	Construction Engineering Services (R&SW)	R 8 800 000.00		R 12 000 000.00		R 10 000 000.00		Housing Division	4	New
Orange Farm Ext 8 New Park Development New Park ORANGE FARM EXT.8 G	New Park Development	R 2 000 000.00		R 2 000 000.00		R 1 000 000.00		Johannesburg City Parks	4	New
Electrification in Poortjie New Electrification POORTJIE G Ward	Electrification of new township	R 0.00		R 43 000 000.00		R 0.00		City Power	5	New
Construction of the new multipurpose in Orange Farm (Drieziek) Region G New Community hall DRIEZIEK EXT.5 G Ward	New Multipurpose Centre	R 0.00		R 0.00		R 5 000 000.00		Community Development	5	New
Poortjie Economic Activity Node Renewal Operational Capex POORTJIE G Ward	Facilitation of economic opportunities with Poortjie.	R 9 500 000.00		R 0.00		R 0.00		Development Planning	5	Renewal
Drieziek Ext.5 (1540) New Bulk Infrastructure DRIEZIEK EXT.5 G Ward	Formalisation	R 1 500 000.00		R 5 000 000.00		R 500 000.00		Housing Division	5	New
Poortjie (2204) New Bulk Infrastructure POORTJIE G Ward	Preliminary Design Report Formalisation	R 0.00		R 0.00		R 0.00		Housing Division	5	New
Poortjie Park Upgrade Renewal Park POORTJIE G	Parks Development and Upgrade in Poortjie	R 0.00		R 0.00		R 0.00		Johannesburg City Parks	5	Renewal
Deep South:Ennerdale District:Upgrade water infrastructure(Lawley bulk supply) New Water Mains GRASMERE F	Ennerdale District: Upgrade water infrastructure	R 0.00		R 0.00		R 0.00		Johannesburg Water	5	New

Region G										
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework				Project Information				
		Budget 2012/2013	Year	Budget 2013/2014	Year	Budget 2014/2015	Year	Division	Ward Location	New Or Renewal
Regional										
Model Public Transport Facility: Drieziek New Nodal Transport Facilities DRIEZIEK EXT.3 G City Wide	Public Transport Facility: Drieziek	R 0.00		R 2 000 000.00		R 2 000 000.00		Transportation	5	New
Kanana Park Ext 1 (788) New Bulk Infrastructure KANANA PARK EXT.1 G Ward	Preliminary Design Reports Roads and Stormwater	R 0.00		R 10 000 000.00		R 20 000 000.00		Housing Division	6	New
Kanana Park Ext 2 (1989) New Bulk Infrastructure KANANA PARK EXT.2 G Ward	Preliminary Design Report Roads and Stormwater	R 0.00		R 1 000 000.00		R 7 000 000.00		Housing Division	6	New
Kanana Park Ext 3,4 & 5 New Bulk Infrastructure KANANA PARK EXT.3 G Ward	Formalisation	R 18 000 000.00		R 15 000 000.00		R 20 000 000.00		Housing Division	6	New
Kanana Park Ext 596) New Bulk Infrastructure KANANA PARK G Ward	Preliminary Design Report Roads and Stormwater	R 0.00		R 5 200 000.00		R 0.00		Housing Division	6	New
Transfer of capacity from Lunar sub station to MOUNTAIN VIEW New Medium Voltage Network ENNERDALE G Ward	Transfer of capacity from Lunar sub station to Mountain View	R 0.00		R 0.00		R 30 000 000.00		City Power	7	New
Ennerdale (1902 stands) (Formerly Finetown Proper) New Bulk Infrastructure ENNERDALE G Ward	Preliminary Design Report	R 19 810 000.00		R 5 000 000.00		R 10 000 000.00		Housing Division	7	New
Finetown Ext 1 (106) New Bulk Infrastructure FINETOWN G Ward	Preliminary Design Report	R 850 000.00		R 2 000 000.00		R 2 500 000.00		Housing Division	7	New
Finetown Proper (1878 stands) New Bulk Infrastructure FINETOWN G Ward	Preliminary Design Report Formalisation	R 16 900 000.00		R 3 000 000.00		R 1 000 000.00		Housing Division	7	New
DEEP SOUTH: Ennerdale Lenasia Poortjie Basin : Upgrade Sewers New Sewer Mains ENNERDALE G	Upgrade Sewers	R 10 000 000.00		R 3 000 000.00		R 4 000 000.00		Johannesburg Water	7	New
Deep South: Ennerdale/Lanasia/poortjie: Upgrade sewers New Sewer Mains ENNERDALE F	Upgrade sewers	R 0.00		R 0.00		R 40 000 000.00		Johannesburg Water	7	New
Deep South: Zuurbekom Reservoir	Zuurbekom Reservoir	R 0.00		R 5 000 000.00		R 15 000 000.00		Johannesburg Water	7	New

Region G										
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework				Project Information				
		Budget 2012/2013	Year	Budget 2013/2014	Year	Budget 2014/2015	Year	Division	Ward Location	New Or Renewal
New Reservoirs ENNERDALE F Regional										
Upgrading of Lenasia ext.6 Tennis Courts Renewal Stadium LENASIA EXT.6 G Ward	Upgrading of the Tennis Courts	R 0.00		R 500 000.00		R 0.00		Community Development	8	Renewal
Lenasia Clinic, Furniture and Medical Equipment - Phase I Upgrade Clinic LENASIA EXT.8 G	Design and layout of clinic, construction of buildings and carports, furniture and equipment, landscaping, paving and signage.	R 0.00		R 0.00		R 0.00		Health Division	8	Renewal
Landfill - Ennerdale New waste collection ENNERDALE EXT.6 D City Wide	To maintain and upgrade facilities to conform to standard and regulations- (Compliance, cell developnets and landfill recycling)	R 3 500 000.00		R 0.00		R 0.00		Pikitup	8	New
Install 3rd transformer New Bulk Infrastructure LENASIA EXT.13 G	Extensions to Substation	R 0.00		R 0.00		R 5 000 000.00		City Power	9	New
New service connections New Service Connections LENASIA EXT.1 G Regional	Provision of new service connections	R 14 500 000.00		R 15 700 000.00		R 16 000 000.00		City Power	9	New
Rose Street Park Upgrade Park LENASIA EXT.3 G	Upgrade Rose Street Park	R 0.00		R 0.00		R 0.00		Johannesburg City Parks	9	Renewal
Deep South: Lenasia District Upgrade Water Infrastructure Phase 2 New Water Mains LENASIA EXT.11 F Regional	Lenesia District Upgrade Water Infrastructure Phase 2	R 0.00		R 0.00		R 7 000 000.00		Johannesburg Water	9	New
Refurbishment Eldorado Park Stadium Renewal Stadium ELDORADO PARK G Ward	Refurbishment of the stadium	R 0.00		R 3 000 000.00		R 0.00		Community Development	17	Renewal
Deep South: Power Park Reservoir District: Upgrade water infrastructure Phase 2 New Reservoirs ELDORADO PARK F Regional	Upgrade water infrastructure phase 2	R 0.00		R 2 000 000.00		R 5 000 000.00		Johannesburg Water	17	New
Upgrading of the Eldorado Park ext.4 Renewal Community Centre ELDORADO	Upgrading of filtration system and the facility	R 500 000.00		R 0.00		R 0.00		Community Development	18	Renewal

Region G										
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework			Project Information					
		Budget 2012/2013	Year	Budget 2013/2014	Year	Budget 2014/2015	Year	Division	Ward Location	New Or Renewal
PARK EXT.4 G Ward										
Nancefield Hostel Bulk Infrastructure NANCEFIELD EXT.1 D	Upgrading of hostel	R 0.00		R 0.00		R 0.00		Housing Division	18	Renewal
Construction of Multipurpose centre New Community Centre in Naturena Region D Ward	Construction of Multipurpose Centre in Naturena Region F	R 0.00		R 0.00		R 0.00		Community Development	119	New
Freedom Park New Clinic DEVLAND EXT.30 D Ward	construction of clinic in Freedom Park	R 5 000 000.00		R 0.00		R 0.00		Health Division	119	New
Devland Ext 1,27,30,31&33 Roads and Related Stormwater New Bulk Infrastructure DEVLAND EXT.1 D Ward	The Upgrading of Roads and Related Stormwater System	R 46 000 000.00		R 42 975 832.00		R 18 000 000.00		Housing Division	119	New
Drieziek New Park Development New Park DRIEZIEK G	New Park Development	R 0.00		R 0.00		R 0.00		Johannesburg City Parks	119	New
Olifantsvlei Cemetery Renewal Cemetery NATURENA EXT.15 D Ward	Development of the New Olifantsvlei Cemetery for the far South Areas of Johannesburg	R 22 000 000.00		R 29 500 000.00		R 30 000 000.00		Johannesburg City Parks	119	Renewal
Deep south: Bushkoppies basin: Upgrade Sewer Renewal Sewer Mains DEVLAND EXT.27 F Regional	Bushkoppies basin: Upgrade sewer _Reg f	R 0.00		R 0.00		R 2 500 000.00		Johannesburg Water	119	Renewal
Deep South: Olifantsvlei Basin: Upgrade sewers New Sewer Mains NANCEFIELD F Regional	Upgrade sewers	R 0.00		R 2 500 000.00		R 1 500 000.00		Johannesburg Water	119	New
Olifantvlei: Refurbish Unit 2 Renewal Bulk Waste Water NANCEFIELD F Regional	Refurbish unit 2	R 0.00		R 0.00		R 0.00		Johannesburg Water	119	Renewal
Olifantsvlei Works: Mod 3 Unit 3 New Bulk Waste Water KLIPRIVERSOOG ESTATE G Regional	Bulk Wastewater	R 24 540 000.00		R 9 581 000.00		R 0.00		Johannesburg Water	119	New
Load management expansions New Load Management ENNERDALE G	Load management expansions in Ennerdale	R 20 000 000.00		R 0.00		R 0.00		City Power	121	New
Electrification of Lehae phase 2 New Electrification LEHAE	Electrification of Lehae phase 2	R 15 000 000.00		R 15 000 000.00		R 0.00		City Power	122	New

Region G										
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework						Project Information		
		Budget 2012/2013	Year	Budget 2013/2014	Year	Budget 2014/2015	Year	Division	Ward Location	New Or Renewal
G Ward										
The construction of new infrastructure in newly established townships New Network Development LENASIA EXT.8 G Regional	Network extensions	R 0.00		R 0.00		R 0.00		City Power	122	New
Achorville 2000 New Bulk Infrastructure LEHAE G Ward	Formalisation and Land Portions	R 0.00		R 4 000 000.00		R 4 000 000.00		Housing Division	122	New
Lehae Ext 1 - Mixed Development New RDP Houses LEHAE G	Mixed Housing Development	R 0.00		R 0.00		R 0.00		Housing Division	122	New
Lehae Ext 1 Bulk Water Line New Bulk Infrastructure LEHAE EXT.1 G Ward	Construction of Bulk Water Pipeline to cater for the Lehae Development	R 39 000 000.00		R 8 000 000.00		R 5 000 000.00		Housing Division	122	New
Lehae Ext 2 (Expansion Area) (4337) New Bulk Infrastructure LEHAE G Ward	Formalisation	R 22 000 000.00		R 10 000 000.00		R 0.00		Housing Division	122	New
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	R 0.00		R 0.00		R 0.00		Housing Division	122	New
Lehae Proper Internal Roads and Stormwater New Bulk Infrastructure LEHAE G Ward	Construction of Internal Roads and Stormwater	R 0.00		R 0.00		R 0.00		Housing Division	122	New
Vlaktefontein Ext 3 (2045) New Bulk Infrastructure VLAKFONTEIN EXT.3 G Ward	Preliminary Design Report Formalisation	R 12 000 000.00		R 7 000 000.00		R 5 000 000.00		Housing Division	122	New
Vlaktefontein Proper Construction of Roads & Stormwater Ext 1,2,& 3 and internal services New Stormwater Catchments	The construction 18 km of roads and stormwater including 3 attenuation ponds	R 0.00		R 5 000 000.00		R 500 000.00		Housing Division	122	New

Region G										
Project Name	Description	2012/2013 Medium Term Revenue & Expenditure Framework						Project Information		
		Budget 2012/2013	Year	Budget 2013/2014	Year	Budget 2014/2015	Year	Division	Ward Location	New Or Renewal
VLAKFONTEIN B										
Vlakfontein Ext 1 (935) New Bulk Infrastructure VLAKFONTEIN EXT.1 G Ward	Preliminary Design Report Roads and Stormwater	R 4 000 000.00		R 0.00		R 0.00		Housing Division	122	New
Park Upgrade - Vlakfontein Park Upgrade VLAKFONTEIN G	Park Upgrade Vlakfontein Park	R 3 000 000.00		R 2 000 000.00		R 1 000 000.00		Johannesburg City Parks	122	Renewal

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

The tables below depicts the summary of CoJ CAPEX expenditure for 2012/13

Governance cluster	
Speaker: Legislative Arm of the Council	R 830 000.00
Office of the Executive Mayor	R 4 767 000.00
Finance	R 25 638 000.00
Revenue and Customer Relations	R 3 400 000.00
Corporate and Shared Services	R 15 295 000.00
Total	R 49 930 000.00

Human and Social Development Cluster	
Community Development	R 49 542 000.00
Health Division	R 28 558 000.00
Emergency Management Services (EMS)	R 12 742 000.00
Johannesburg Metropolitan Police Services	R 2 800 000.00
Joburg Theatre	R 3 400 000.00
Roodepoort Theatre (Promusica)	R 1 400 000.00
Johannesburg Zoo	R 7 761 000.00
Johannesburg City Parks (JCP)	R 58 900 000.00
Total	R 165 103 000.00

Sustainable Services Cluster	
Development Planning and Urban Management (DPUM)	R 149 067 000.00
Johannesburg Development Agency (JDA)	R 42 386 000.00
Transportation Department	R 992 615 000.00
JRA	R 273 809 000.00
Metrobus	R 6 500 000.00
Environment and Infrastructure Services	R 7 450 000.00
City Power	R 952 900 000.00
Johannesburg Water (JW)	R 728 232 000.00
Pikitup	R 54 200 000.00
Housing Division	R 529 710 000.00
JOSHCO	R 140 594 000.00
Total	R 4 576 763 000.00

Economic Growth Cluster	
Department of Economic Development (DED)	R 4 471 000.00
Joburg Market	R 26 600 000.00

Metro Trading Company (MTC)	R 6 000 000.00
JPC	R 18 000 000.00
Total	R 55 071 000.00

All Cluster Total	R 4 147 567 000.00
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SECTION 3: PERFORMANCE INDICATORS

The City's cluster approach

The City of Johannesburg adopted a cluster approach to the planning and implementation of programmes following the launch of the Joburg 2040 Strategy. The approach is intended to co-ordinate the City's programmes around a set of outcomes outlined in this strategy and integrate service delivery. It is also intended to provide political leadership, guidance and oversight towards the implementation of coordinated activities. These include:

- Identifying priority multisectoral programmes for co-ordination and integration.;
- Ensuring overall co-ordination and alignment of service delivery between departments and entities within the cluster;
- Providing guidance and oversight in the implementation of service delivery programmes;
- Overseeing the development of business plans for cross sectoral programmes;
- Overseeing the allocation and use of resources for identified programmes;
- Monitoring the progress and impact of identified programmes; and
- Advising the mayoral committee on progress in the implementation of service delivery programmes within the respective clusters.

In order to measure the City's performance against its goals, each cluster within the City prepared a cluster plan which is contained in the City's 2012/16 Integrated Development Plan. This provides an overview of the work of various departments and entities in the cluster that are working towards the same outcome as contained in Joburg 2040 GDS.

The cluster plan include a five year delivery agenda with baselines, targets and budgets and a high level overview of the work that the cluster will be completing each year.

The City's Institutional SDBIP

In its 2012/16 Integrated Development Plan, the City identified a number of IDP sub-programmes intended to achieve the objectives as outlined above. These IDP sub-programmes are split into flagship programmes and enablers for each cluster. The City's Institutional SDBIP therefore provides a detailed set of targets and indicators for each of the IDP sub-programmes, in order that progress can be measured in line with the City's priority programmes.

The information contained in this section is separated by cluster and includes a description of the cluster flagship programmes as well as the cluster SDBIP.

1. Governance

Introduction

The Joburg 2040 Strategy recognises the importance of sound governance practices that will support the City in the attainment of its long term objectives and goals. The Governance Cluster supports Outcome 4 of the long term strategy namely, “A high performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region.” This outcome is further supported by the following five outputs:

- An active and effective citizen focused GCR
- A responsive, accountable, efficient and productive metropolitan government
- Financially and administratively sustainable and resilient city
- Meaningful citizen participation and empowerment
- Guaranteed customer and citizen care and service

The governance cluster, through the outcome and outputs identified, envisages a future where the City will focus on driving a caring, responsive, efficient and progressive service delivery and developmental approach within the GCR and within its own metropolitan space, to enable both to reach their full potential as integrated and vibrant spaces (Joburg 2040 GDS).

Flagship programmes

Citizen participation and empowerment

This programme is about democratising the City's planning and budgeting processes through the implementation of community based planning and managing customer and employee perceptions about the City's services through employee and customer education awareness programmes. Based on the understanding that the outcomes of the Joburg 2040 Strategy would not be realised if the processes through which they are pursued does not invoke public support and empathy, the flagship programme seeks to shift emphasis from *what* the City can achieve, to *how* the City pursues the identified priorities

This programme will see a focus on engagements and consultation with communities in order to empower both them and the City. In addition, it will focus on employee education on CoJ services to be able to offer positive customer service.

In order to make the programme a success, the city needs to ensure that all stakeholders become active participants in the development trajectory of the City through community based planning and targeted stakeholder partnerships, sharing the innovative solutions towards the city's challenges and monitoring service delivery.

The Revenue Step Change project further supports citizen participation and empowerment by responding to the customer needs. While the emphasis is on the customer, the project internally advances business process improvements. The following are the key outputs of the project:

- Customer centricity is at the core of the project. The aim is to provide a wholesome customer experience citywide;

- Efficient and prudent response to customer queries;
- Give concise customer feedback;
- Improve service delivery standards; and
- Issue accurate bills at predictable intervals.

Through this project the City positions itself as a learning organization that responds to the business environment. Internally, business processes are under improvement to afford the desired levels of customer experience. These include but are not limited to efforts and emphasis placed on change management, training, data improvement and IT capabilities.

IDP Flagship Programme	Project/s	Indicator	Measurement		Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
			Unit	Source							
Citizen participation and empowerment	Community based planning and budgetting	Development of community based ward plans	Number of ward based implementation plans	130 ward implementation plans	CBP Pilot	130 ward based implementation plans developed	Scope of work and approach finalised	CoJ's Community-based planning (CBP) concept with manuals	Stakeholder consultation and mobilisation	Refinement and finalisation of costed ward implementation plans	GSPR
	Customer Services Charter	Customer Charter confirmation	Charter Readiness	Piloting charter readiness report	Drafr Customer Services Charter	Implementation of the customer services charter	Piloting of the draft charter	Confirmation of adherence the proposed standards per pilot	Finalising the Customer Services Charter Pilot	Customer Services Charter launch	Group Finance
	Enhancemen t of the Civic Education awareness	Civic Education program	number of civic education conducted	Civic education implementaion plan	Civic Education Training Plan	Civic Education in seven regions	civic education program in all regions	Awareness and Coverage in seven regions	enhanced Civic education program	Civc education survey	Office of the Speaker
	Ensure that Citizenship care is entrenched	Record of public and Petitions resolved	number of petitions and sight visits	Petitions reports in council	citizenship culture index	Increased number of petition submitted	Timeous resolution of petitions	Resolved and actioned number of Petitions submitted	Petititons actioned and reduction in civic protest	citizenship culture index	Office of the Speaker

Human Capital Development and Management

In support of the City's 2040 GDS and quest to be a "World Class African City" and an employer of choice, "sound people management practices" that are just, fair, respected and consistently applied are prominent and widely acknowledged as superior in enabling cultures of excellence, efficiency and productive workforces. It is thus opportune for the City to prioritise Human Capital interventions in the CoJ Group to contribute to the implementation of the Joburg 2040 GDS and the financial sustainability of the City by implementing interventions that would enhance efficiency and productivity and so improve service delivery.

Alternative mechanisms should therefore be identified to share expertise and resources in order to face the challenges that exist. A solid basis must be established to promote continuous interaction between all municipal entities and core departments with the exchange of knowledge, skills, expertise and resources within the group context; while staff utilisation should be monitored and evaluated independently in order to identify duplications and options for improvement.

Accordingly the Human Capital Development and Management programme has two primary objectives namely:

- To improve the corporate organisational climate and culture of the COJ by ensuring the application of sound, standard, consistent and integrated human capital (people) management practices that adheres to just, fair and respected criteria in accordance with international best practice standards.
- To contribute to the effectiveness, efficiency and productivity of the City's services by ensuring the proper utilisation of staff and related resources

In accordance with these objectives the long term projects and delivery agendas are in summary as follows:

- Group Human Capital Governance Framework and strategy
 - Development and implementation of a long term framework and agreement for the CoJ group on the integration of human capital management practices, procedures and systems.
 - Revision and implementation of standardised conditions of service and equal benefits for the CoJ Group as an employer of choice;
 - Revision and implementation of a fair, equitable and integrated performance management and progressive remuneration and performance reward system that promotes the advancement and retention of competent and critical staff and effectively addresses instances of poor performance in accordance with legislation provisions
 - 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
 - Initiate and maintain continuous engagement with staff through an active Staff Communication and Liaison Programme.
- Institutional efficiency & productivity monitoring and improvement
 - Implementation of efficiency & productivity monitoring benchmarks and assessment tools.
 - Provision of accurate management information that enables and support sound decision making on a continuous basis.
 - Implementation of standardised leadership & management development programmes directed at the development of critical core competencies that are in line with national priorities and requirements and conclude feasibility study for a municipal academy, curriculum and proposed implementation plan
 - Promotion of Learning Organisation concept through the establishment of active partnerships with business and academic institutions to improve management practices and continuous assessment / evaluation and reflection on outcomes / results of interventions previously implemented.
- Improve Labour Stability
- Establish centralised grievance and discipline coordination and support unit to assist line management of the Group labour relations fraternity
- Change Management

- Staff Utilisation optimisation
- Cost reduction interventions

IDP Flagship Programme	Project/s	Indicator	Measurement		Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
			Unit	Source							
Human capital development and management	Group Human Capital governance Framework and strategy	Labour stability and staff turn over	Corporate Climate survey rating (%)	Climate Survey results conducted every 2 years	CoJ core 56% MOEs 52%	1. Implementation of change management programme	Enhance Change Agent network Implementation of Integrated communication strategy Integration of all change management initiatives on CoJ (IRTT, RSCP and any other) Ongoing consultation with organised Labour Monthly LLF consultation progress reports	Conduct Skills Audit Implementation of Integrated communication strategy Ongoing consultation with organised Labour Monthly LLF consultation progress reports	Re-define capacitation and development interventions with skills audit results Analyse impact of change Implementation of Integrated communication strategy Ongoing consultation with organised Labour Monthly LLF consultation progress reports	Re-align Change Management strategy with assessment results Implementation of Integrated communication strategy Ongoing consultation with organised Labour Monthly LLF consultation progress reports	Group Corporate and Shared services
						2. Development and Implementation of Group Corporate Operating Model	Development and approval of integrated Group Operating Model	Conduct 2011/12 IRTT program evaluation and cost assessment analysis / review. Implementation of GCSS SDAs, SLAs and delegations with core departments and MEs	Implementation of GCSS SDAs, SLAs and delegations with core departments and MEs	Define revised Institutional Development strategy and proposed interventions	
						3. Develop and implementation of standardised HCM policies for the COJ Group	Implementation of revised placement policy for level 4&5 reporting levels Approval of revised talent management strategy & policy	Standard COJ wide implementation of employee integrated performance management system	Approval of progressive remuneration system and promotion policy	Implementation of high profile annual recognition and award event.	

IDP Flagship Programme	Project/s	Indicator	Measurement		Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
			Unit	Source							
						4. Implementation of OHS compliance and monitoring programme	Develop and approve OHS compliance scorecard	Implementation of OHS Compliance Scorecard	Evaluation and implementation of alternative Risk mitigation measures Ongoing Monitoring	Ongoing Monitoring	
	Institutional efficiency & productivity	COJ Service delivery and Customer satisfaction	Productivity Index rating (%)	Productivity assessment results	TBD	1. Implementation of productivity measurement mechanism to determine productivity baseline	Business analysis and best practice research and capacitation of productivity measurement and assessment programme	Benchmarking, approval and procurement of assessment & monitoring tools	Roll -out of pilot project for assessment of productivity levels as baseline indicator for final approval.	Assessment of pilot project and final approval of baseline indicators and measurement mechanism for COJ implementation Finalisation and approval of improvement strategy & , action plan	
						2. Implement improved Knowledge Management practices and procedures for Corporate and Shared Services functions	Implementation of ICT Governance Framework for the COJ Group Provision, monitoring and assessment of monthly staff cost Monitoring and assessment of CSS related consultancy services utilisation	Provision, monitoring and assessment of monthly staff cost Monitoring and assessment of CSS related consultancy services utilisation	Provision, monitoring and assessment of monthly staff cost Monitoring and assessment of CSS related consultancy services utilisation	Provision, monitoring and assessment of monthly staff cost Monitoring and assessment of CSS related consultancy services utilisation	
						3. Implementation of staff utilisation verification interventions	Implementation of staff utilisation verification studies prior to filling of positions	Implementation of staff utilisation verification studies prior to filling of positions	Implementation of staff utilisation verification studies prior to filling of positions	Implementation of staff utilisation verification studies prior to filling of positions	

IDP Flagship Programme	Project/s	Indicator	Measurement		Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
			Unit	Source							
						4. Implementation of Printing cost reduction interventions	Assessment of printer utilisation city wide	Evaluation of alternative printer deployment options	Approval of printing reduction strategy	Full roll-out of cost reduction interventions	
						5. Implementation of Fleet Utilisation optimisation programme	Develop and approve the fleet utilisation and compliance scorecard	Implementation of Fleet Utilisation and Compliance Scorecard	Evaluation and implementation of alternative vehicle deployment options Ongoing Monitoring	Ongoing Monitoring	

Financial Sustainability

Financial sustainability of the City is at the core of ensuring attainment of the long term GDS goals. To realize this, the City requires adopting innovative mechanisms to ensure stable, sustainable and resilient finances able to sustain City's long term strategic objectives. The department has a fiduciary responsibility to manage and secure funds on behalf of the entire municipality all in the support of changing course to the benefit of its citizens.

The following strategic goals have been adopted:

- To levy and collect taxes and services charges fairly and efficiently in order to pay for the service it provides.
- Continuous improvement of processes for Financial sustainability
- Ensuring adherence to fiscal policies City wide
- Optimising revenue yield
- Providing excellent customer service
- Rooting out fraud and corruption
- Mainstreamed customer focus for the City of Johannesburg
- Achievement of Clean audit
- Improvement of billing quality and consequently revenue collection
- Implementation of a Financial Management Strategy
- Enforce uniform expenditure policies across the City
- Balance Sheet Restructuring
- Improvement of the Cash reserve fund
-

IDP Flagship Programme	Project/s	Indicator	Measurement		Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
			Unit	Source							
Financial Sustainability	Revenue Step Change	Revenue Collection	%	Revenue reports	89%	94%	94%	94%	94%	94%	Group Finance
		Achievement of year 1 capital spending targets	Rand value	Financial Reports	R3.62bn	R4.12bn	R0.824 bn	R0.824 bn	R1.236 bn	R1.236 bn	
	Implement the Financial Turn around strategy	Achievement of prudential ratio targets ¹	%	Financial Reports	0.80:1 Current ratio	1.25:1 Current ratio	0.995:1	1.08:1	1.165:1	1.25:1	
		Achievement of prudential ratio targets	%		1.82:1 Solvency ratio	2.09:1 Solvency ratio	1.96:1	2.005:1	2.047:1	2.09:1	
			%		46.6% Debt: Revenue	36.7% Debt: Revenue	41.7%	39.2%	37.95%	36.7%	
		%	35.2% Remuneration :Expenditure		37.8% Remuneration :Expenditure	37.80%	37.8%	38%	38%		
		%	2.7% Repairs and maintenance : Expenditure		4.3% Repairs and maintenance : Expenditure	3.4%	3.7%	4.0%	4.3%		
		%	5.7% Interest : Expenditure		4.9% Interest : Expenditure	5.2%	5.125%	4.975%	4.900%		
		%	8% Net operating margin		12.3% Net operating margin	12.3%	12.3%	12.3%	12.3%		
		Days	10.7 Cash cover days		25.7 Cash cover days	16.775 days	19.75 days	22.725 days	25.7 days		

Strategic communication and marketing

The Group Communications and Tourism Department will use the following communications themes as priority projects. This will be done in tandem with other projects in the department, including destinations marketing:

- Sustainable services: The focus here will be waste management and the specific themes to be covered are urban water management, green ways and a shift to low carbon infrastructure.

¹ The prudential financial ratios are indicative quarterly figures

- Social and human development: Under this theme our communications and marketing activities will focus on the following subjects: Transforming deprived spaces, Support to schools & lifelong learning, Food resilience & security, Healthy life for all and a safe and secure city
- Governance: In this sector the focus will be on highlighting the CoJ's Financial Results, publicity of the State of the City Address, the management and coordination of the Investor Roadshow, publicising the IDP process and a campaign to encourage the payment of services by ratepayers
- Economic development: The economic transformation of the city will be the main focus of this activity, with a market emphasis on “Buy, Sell, Invest & Visit”

IDP Flagship Programme	Project/s	Indicator	Measurement		Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
			Unit	Source							
Strategic Communications and Marketing	External Communications		% rating	Quarterly impact surveys		Awareness about City's vision & Strategy locally and internationally	Develop & execute campaign on sustainable services (internal & external).specific themes to be covered are, Urban water management, Green ways and a Shift to low carbon infrastructure. Re-launch communication on GDS. Launch of Safety & Security campaign. Launch Group Newsletter Align strategies of MOE's to Group Development of Group Communication guidelines	Develop & execute campaign on Human & Social Development (internal & external). Transforming deprived spaces, Support to schools & lifelong learning, Food resilience & security, Healthy life for all and a safe and secure city	Develop & execute campaign on Governance (internal & external) Develop supplement to package campaign message identify new communication channels to spread message monitor implementation of Communication guidelines	Develop & execute campaign on Economic Growth (internal & external) will be on highlighting the CoJ's Financial Results, publicity of the State of the City Address, the management and coordination of the Investor Roadshow, publicising the IDP process and a campaign to encourage the payment of services by ratepayers Develop supplement to package campaign message identify new communication channels to	Group Communication Tourism

IDP Flagship Programme	Project/s	Indicator	Measurement		Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
			Unit	Source							
										spread message monitor implementation of Communication guidelines	
	Tourism, brand building and strategic events	Develop the destination marketing and business tourism strategy	Increase number of tourists to Joburg, Extend the length of stay of tourists in Joburg, increase the tourist spend in the City, Extend the geographical spread of tourists across the City, level out the seasonability of the City's tourism sector	Research report, Strategy	To be determined by research report	Based on the "destination Joburg" research report outcomes, implement the destination marketing and business tourism strategy	Conduct and complete research into "destination Joburg"	Develop the destination marketing and business tourism strategy	Implement strategy	Implement strategy	

Governance cluster – enabler programmes

In addition to the flagship programmes detailed above, the Governance cluster has a number of other IDP sub-programmes (enabler programmes). Details of these are contained in the table below.

IDP Sub-Programmes Enablers	Project/s	Indicator	Measurement		Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
			Unit	Source							
Gauteng City Region Institutionalisation	Gauteng City Region Concept	% Implementation of Action Plan	GCR Action plan	Approved GCR action plan	2007/08 research & documents	Implementation of action plan	Develop GCR action plan	Lobby for adoption of action plan	Implement GCR action plan	Implement GCR action plan	GSPR
Integrated planning and M&E	Group Performance M&E and Reporting	Development and maintenance of Monitoring and Evaluation Tool			Draft Group Monitoring and Evaluation Framework	Develop and maintain Monitoring and Evaluation Tool	Develop Tool	Maintain Tool	Maintain Tool	Maintain Tool	
Strategic Relations	CoJ International Relations Agenda (Africa, BRICS & North-South focus)	Number formal strategic relations & defined cooperation areas	International Relations Strategy implementation plan	2 approved International relations implementation plans	Ad-hoc relations	Two formal strategic relationships initiated	Lobby for new approach towards International Relations	Develop action plan for an integrated IR strategy	Develop action plan for an integrated IR strategy (continue)	Approved implementation plan for 2 priority cities/organisations	
Innovation and knowledge sharing	Innovation and Idea Management System	% Implementation of Innovation and Idea Management System			NEW	Innovation and Idea Management System	Appointment of Service Provider & Setting up	System Development	Piloting and Training	Testing and Roll-out	
Governance, Risk and Compliance	City-wide combined assurance strategy & plans (CoJ Group, core administration and municipal entities) incl Group risk management, internal audit and compliance functions	Group combined assurance strategy and plan – on Governance, Risk & Compliance (GRC)	Number of dashboard reports	Dashboard and/or Assurance and advisory Reports to GAC and GRMC	new (fragmented advisory & assurance reports on risk & internal control environment)	City wide Combined assurance strategy & plan and % roll-out of plan to MEs & Departments & management training	Approval and implementation of Combined Assurance Strategy and Plan for CoJ Group, Core Administration, Municipal Entity	Implementation of Combined assurance model(s), and % management training on assurance model,	Full implementation and monitoring of combined assurance & governance processes, level 1 training 1 cluster	Integrated and consolidated reporting on governance, risk, controls & compliance, (GRC)	

IDP Sub-Programmes Enablers	Project/s	Indicator	Measurement		Baseline	Annual Targets					Responsible Department
			Unit	Source							
	Business Continuity Management Planning	Response plans for critical business processes	No. of business continuity plans	GRMC quarter report	Business Impact Assessment Report	Development of business continuity & recovery plans in collaboration with IT Audit, and OCIO	Quarter 1 Review & Update BCM Plans City-wide & monitor efficient recovery times (as applicable)	Quarter 2 Monitoring incidents for implementation of BCM plans and adequacy of the plans.	Quarter 3 Monitoring incidents for implementation of BCM plans and adequacy of the plans.	Quarter 4 Evaluate successful implementation of BCM recovery times	GROUP RISK SERVICES
	Ethical Governance (antifraud & anticorruption) programme on proactive and re-active strategies for effective fraud risk management responses enabled by continuous monitoring tools & techniques	Fraud and corruption incidents detected or reported; database & dashboard reporting	no of incidents & no. of awareness workshops & investigations	Fraud reports, city-wide	Fraud awareness workshops	City-wide anti-fraud and anti-corruption policy, strategies and implementation (database access, data analytics, continuous monitoring)	CoJ updated & best practice anti-fraud policy & delineating responsibility, and defined strategy inclusive of cyber crime forensic strategies	Strategic partnership & / or conversations with Gov for key database access,	Implementation of strategy & introduction of data analytics, continuous monitoring, surveillance)	City-wide anti-fraud and anti-corruption strategies and implementation	GROUP FORENSICS
	CoJ Governance protocol	Level of integration of all relates policies and frameworks into single protocol manual. Full assignment of accountability and responsibility.	Percentage integration and assignment of responsibility	COJ Governance Protocol	2004 Governance Protocol	Fully integrated protocol that can serve as primary manual on corporate governance protocols and practices within the CoJ Group.	Research and development	Engagement with Stakeholders	Engagement with Stakeholders	Approval of revised governance protocol	Group Governance

IDP Sub-Programmes Enablers	Project/s	Indicator	Measurement		Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
			Unit	Source							
	Governance Structures Effectiveness Assessments	% effectiveness of governance structures (EMT, Clusters, S79, MayCom, Boards of Directors, Board Committees, CoJ Committees). % of boards and directors assessed.	Percentage assessment and percentage effectiveness	Governance Structures Effectiveness Assessments	Board assessment framework	Fully effective governance structures across the group; Quarterly assessments of individual directors and interventions implemented where necessary; Research and development of a mentorship programme.	Research and development. Development of assessment / evaluation tools	Engagement with stakeholders; Assessment of Boards	Engagement with stakeholders. Analysis of Assessments	Approval of Governance Structures Assessment Framework. Report on outcomes of assessment and evaluations	Group Governance
	Contract Administration and Monitoring	Legal, commercially sound, efficient and effective contracts and contract management	Reduction in contracts that are not legal, commercially sound, efficient and effective	Group Contract Management Framework	NEW	A contract management framework for the administration and monitoring of contract management by departments and MOEs	Approval, adoption and training on Contract Management Framework	Training, administration and monitoring of Contract Management Framework for group shared and corporate contracts	Ongoing administration and monitoring of implementation of Contract Management Framework for group shared and corporate contracts	Ongoing administration and monitoring of implementation of Contract Management Framework for group shared and corporate contracts	Group Legal and Contracts

IDP Sub-Programmes Enablers	Project/s	Indicator	Measurement		Baseline	Annual Targets					Responsible Department
			Unit	Source							
	Legal Advocacy	Identify new and review existing legislation to be amended to ensure an empowered metropolitan government that includes decentralised decision structures (sub- councils)	(a) Percentage of identified legislation that were influenced (b) Number of amendments to legislation formulated and influenced (c) Percentage support to establish decision making structures (sub-councils) <u>Discussion Document</u>	Constitution and present legislative framework	NEW	(a) Identify and lobby for strategic powers and functions necessary for a proper functioning metropolitan government (b) Lobby for amendments and liaise with relevant stakeholders (c) Develop sub-council by-laws in terms of the adopted CoJ Sub-Council Policy	(a) Identify legislation hindering metropolitan governance (b) Identify strategic powers and functions for an empowered metropolitan government (c) Develop by-laws and legally vet the policy on Sub-Council By-laws	(a) Ongoing identification of legislation hindering metropolitan governance (b) Ongoing identification of strategic powers and functions for an empowered metropolitan government (c) Ongoing development of by-laws and legally vet the policy on Sub-Council By-laws	(a) Develop amendments for legislation hindering metropolitan governance (b) Ongoing identification of strategic powers and functions for an empowered metropolitan government (c) Ongoing development of by-laws and legally vet the policy on Sub-Council By-laws	(a) Liaise with relevant stakeholders and lobby for amendments (b) Ongoing identification of strategic powers and functions for an empowered metropolitan government (c) Ongoing development of by-laws and legally vet the policy on Sub-Council By-laws	Group Legal and Contracts

2. Human and Social Development

Introduction

Though it impacts at some level on all GDS outcomes, the Human and Social Development cluster is principally relevant to Outcome 1 of the GDS, development driven resilience for all, linked to the following specific outputs:

- Reduced poverty and dependency
- Food security that is both improved and safeguarded
- Increased literacy, skills and lifelong learning amongst all our citizens
- Substantially reduced HIV prevalence and non-communicable diseases – and a society characterised by healthy living for all
- A safe and secure city
- A city characterised by social inclusivity and enhanced social cohesion

The GDS process (as part of the respective consultation weeks) also set out specific transformative goals that will have to be reached. The process identified the need to transform and uplift all areas identified as falling within the most deprived 50% of the City and weave together a comprehensive safety net for its poorest and most vulnerable citizens; to close the gap in living standards and basic dignity between its formal and informal residents. This will include enabling the 2nd Economy as a pathway out of poverty. The GDS consultation process also clearly demonstrated the need for the City to enable a resilient environment for the production and consumption of affordable, good quality food. There is a clear need for safe, positive and creatively managed public spaces which extend sport, recreation and cultural opportunities to all corners of the City. Citizens themselves clearly expressed willingness and need to be part of the frontline response to preventing crime, disorder, violence, environmental hazards and threats of all kinds, even as the resourcing to meet these threats needs to be increased extensively and deployed more smartly. The 30 year mission of the City thus becomes one of transforming the poorest communities, reducing inequalities by addressing imbalances in access to income, educational and economic opportunities, access to social infrastructure and services; raising the level of social cohesion across the City decade on decade; changing the total health, social and public safety profiles of the City.

The Human & Social Development Cluster has to fundamentally transform itself to meet the challenge of changing course. Firstly, the Cluster needs to lead the city in bold steps over the current mayoral term to ensure safe, affordable food for all, tackling the most severe and basic form of poverty: hunger. This will mean enabling a new breed of food producers in Joburg, selling their produce into a new system of subsidised food programmes serving the city's poor. Secondly the cluster has to weave together a digital net of interventions, creating a single window for all social, safety and health services offered to qualifying individuals by government, its partners and collaborators. This will include re-engineering primary health care and associated services to prepare for the implementation of the National Health Insurance system. Thirdly, while maintaining a strong and fair level of service citywide the cluster departments have to target their outreach efforts and specialist resources at deprived areas where the deepest clusters of problems are, using shared resources and infrastructure where these are scarce. This applies to all human services: health, social, cultural and recreational, public safety and emergency response. Fourthly, communities

themselves must become enabled as part of the frontline response: this means not just education, but active mobilisation and involvement. Overall this means moving beyond the narrow definition of what local government has historically committed to and becoming the last step in the government value chain, ending with the empowerment and self-reliance of citizens themselves.

Flagship programmes

A safe, secure and resilient City that protects, serves builds and empowers communities through:

- Strengthening a system of sustainable safety nets that makes use of smart technologies.
- Supporting the informal economy as a pathway out of poverty and providing systematic help for people to access jobs (link to mayoral flagship)
- Providing opportunities for displaced persons to exit the street.
- Giving all communities and people of all ages the opportunity to learn to read, write and to access lifelong learning.
- Managing safe, inclusive and inspiring social spaces that provide recreational and cultural opportunities in all corners of the city.
- Empowering citizens as part of the first line response to crime, safety risks and potential disasters and training / educating citizens appropriately
- Encouraging and incentivizing communities to eat better, exercise more and adopt healthier lifestyles with a higher level of health literacy (link to special mayoral flagship)

This is an integrated, cross-cluster response to the major social, health and security deficiencies in the city, seeking wherever possible to involve communities directly in developing and delivering solutions.

Key Flagship Programme	Project/s	Indicator	Measurement Unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
A safe, secure and resilient city that protects, serves builds and empowers communities	A safe, secure and resilient city : Promoting social cohesion through access to common social spaces and common cultural	Number of developments in open spaces (Parks)	No. of open & public spaces	Programme Management Data	5	10	Planning	Design	Construction	Construction	City Parks & Zoo

Key Flagship Programme	Project/s	Indicator	Measurement Unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
	opportunities	Increase and maintain the cultural capital and a sense of collective identity and efficacy through the public spaces programme	Number of new public spaces developed	Database of developed spaces Minutes of Departmental Quarterly Report approved at cluster committee	New indicator	2	0	1	2	2	Community Development
		Increase and maintain the cultural capital and a sense of collective identity and efficacy through the public spaces programme	Number of programmes carnival arts programme culminating in the annual Carnival	Programme report Minutes of Departmental Quarterly Report approved at cluster committee	1	1 programme across all regions	0	1	0	0	Community Development: Arts Culture and Heritage
		Increase and maintain the cultural capital and a sense of collective identity and efficacy through the public spaces programme	Number of public performances supported	Database/List of performances Minutes of Departmental Quarterly Report approved at cluster committee	New indicator	2	1	0	0	1	Community Development: Arts Culture and Heritage
		Increase and maintain the cultural capital and a sense of collective identity and efficacy through the public spaces programme	Number of new public art installations	Implementation report	10	12	3	6	9	12	Community Development: Arts Culture and Heritage
		Number of visitors accessing zoo through Masibambane project	Number of visitors	Visitor Reports and Gate system	N/a	11 000 visitors	2750	2750	2750	2750	City Parks & Zoo

Key Flagship Programme	Project/s	Indicator	Measurement Unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
	A safe, secure and resilient city : Promoting social cohesion through dialogue, engagement and outreach	Number of senior citizens participating in Day Care Centre's operating as one stop service points.	No. of senior citizens	Programme Management Data	500	1	250	250	250	250	Health & Social Development
		Number of old age homes and day care centres supported with chronic medication, health promotion and EHS.	No. of old age homes and day care centres	Programme Management Data	0	2	1	1	0	0	Health & Social Development
		Number of senior citizens assisted through NGO partners paid through single window	Number of senior citizens	Programme Management Data	New	2	500	500	500	500	Health & Social Development
		Number of additional Sites established for Women Empowerment	Number of additional Sites	Programme Management Data	7	7	3	4	0	0	Health & Social Development
		Number of projects socially or economically empowering vulnerable women (Com Dev)	Number of projects	Programme Management Data	New	5	1	1	1	2	Community Development
		Number of policy elements on integrating migrants implemented (reception services, tracking systems for regular and	Number of policy elements	Programme Management Data	1	1	0	0	1	0	Community Development

Key Flagship Programme	Project/s	Indicator	Measurement Unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
		irregular migrants, early-warning systems for tracking xenophobic tensions)									
		Africa Day series of counter-xenophobia programmes	No. of events	Programme Management Data	1	5	1	1	1	2	Health & Social Development
	A safe, secure and resilient city : Empowering and Supporting Learners	Number of untrained ECD practitioners accessing accredited training	Number of untrained ECD practitioners	Programme Management Data	1000 practitioners	1200 practitioners	300	300	300	300	Health & Social Development
		Number of Day Mothers looking after a maximum of six children in a Home based ECD environment trained	Number of Day Mothers	Programme Management Data	New	750	150	200	200	200	Health & Social Development
		Number of ECD care givers trained in the arts and physical development	Number of ECD care givers	Programme Management Data	New	70 (10 per region)	14	21	21	14	Community Development
		Number of ECD facilities empowered through educational and skills development support to meet the requirements of the Enforcement Standard Framework for compliance	Number of ECD facilities	Programme Management Data	350	450	110	110	110	120	Health & Social Development

Key Flagship Programme	Project/s	Indicator	Measurement Unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
		Number of ECD facilities provided with education on By-laws enforcement and compliance	Number of ECD facilities	Programme Management Data	New	800	200	200	200	200	EMS
		Percentage of ECD facilities (as per database) inspected for compliance with environmental health related legislation	Percentage of ECD facilities	Programme Management Data	New	99%	25%	25%	25%	24%	Health & Social Development
		Number of awareness programmes on the prevention of childhood accidents & injuries including lead poisoning	Number of awareness programmes	Programme Management Data	7 (1 per region)	7 (1 per region)	1	2	2	2	Health & Social Development
		ECD Kiddies Olympics programs presented by Sport and Recreation	No. of ECD Kiddies Olympics	Programme Management Data	0	1	0	1	0	0	Community Development
		Number of Awareness programmes on substance abuse, teenage pregnancy & HIV and AIDS (including Male Medical Circumcision) conducted at High & Primary schools (Including provision of dignity packs	No. of awareness programmes	Programme Management Data	New	21 High & 21 Primary schools	3 High & 3 Primary schools	6 High & 6 Primary schools	6 High & 6 Primary schools	6 High & 6 Primary schools	Health & Social Development

Key Flagship Programme	Project/s	Indicator	Measurement Unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
		where necessary)									
		Increase access to information & communication technology (ICT) at public libraries	Number of libraries with public access to ICT	Programme Management Data	2 libraries	8 libraries	0	2	2	4	Health & Social Development
		Increase functional literacy through reading development, community literacy and education and information literacy programs	Range of programmes implemented with 13 projects	Programme Management Data	New	3 programs with 13 projects	3 programs	Continue with 3 programs	Continue with 3 programs	Continue with 3 programs	Community Development
	A safe, secure and resilient city : Changing behaviour to reduce years of life lost	Establishment of integrated BESAFE centres	Number of BESAFE Centres	Programme Management Data	7	8 (1 additional)	Completed relocation process of fire station staff	100% conversion of the fire station	50% completion of the procurement process	100% completion of the procurement process	EMS
		Number of awareness programmes on the prevention of childhood accidents & injuries including lead poisoning	Number of awareness programmes	Programme Management Data	7 (1 per region)	7 (1 per region)	1	2	2	2	Health & Social Development
		% Reduction of assaults and robberies	% reduction	SAPS Crime Statistics and surveys	2011/12 Baseline	5%	1%	1%	1%	2%	JMPD
		Reduction of specific physical and social disorder issues in targeted areas in the City	% reduction	PSDI audit	2011/12 Baseline	5%	1%	1%	1%	2%	JMPD
		Reduction of road accident fatalities within the City	% reduction	JMPD Accident Office Statistical Reports	2011/12 Baseline	5%	1%	1%	1%	2%	JMPD

Key Flagship Programme	Project/s	Indicator	Measurement Unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
		Number of Community Oriented Primary Care (COPC) pilot sites established. (Integrated ward based approach as per NHI guidelines)	No. of COPC sites	Programme Management Data	20 sites	14	200%	400%	400%	4	Health & Social Development

A City Where None Go Hungry

The problem of food insecurity and food resilience in Johannesburg, though it tracks citywide and particularly impacts the poor, is also geographically concentrated in areas such as the urban fringe, where the price, quality and availability of food are all challenges that keep citizens food insecure (42% of those living in the most deprived areas go without food between 3 and 10 days in a month). The Mayoral flagship programme will enable a new breed of food producers in Joburg, selling their produce into a new system of subsidised food programmes serving the city's poor: people's restaurants selling healthy meals specially priced for those in need of social assistance, new markets in the most deprived areas selling at a discount to those who qualify, food exchanges allowing the poorest to collect recyclable waste and trade it for food packages.

To feed this hungry new system, the city will create agri-resource centres that will provide seeds, finance, equipment, training and land access to intensive small scale farmers, pulling dozens of small producers together through common "hub-and-spoke" packing houses and distribution systems. In addition, at least 2 commercial-scale farming operations will be established at the urban fringe. These will be linked the first people's restaurants, subsidised markets and food exchanges, to be run by emerging entrepreneurs as part of food empowerment zones, drawing on the produce flowing from the new farms. To target this more effectively, a cell-phone based survey will be run citywide, offering airtime in return for information on people's level of food security. The private sector, non-profit collaborators and other government agencies will be tied in at every level.

Linked to these extensive and (literally) ground-breaking interventions bringing affordable and healthy food to the most deprived, the City will be running a campaign crossing all media and operating above and below the line to push healthier food choices by everyone, working with the food retail sector to improve the health value of their offerings. By 2015, the City aims to have systematically responded to and - as far as possible - eliminated hunger.

Key Flagship Programme	Project/s	Indicator	Measurement Unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
A City where none go hungry	Intensive small-scale urban agriculture support: Establishment of Agri resource centres and linked EPWP training programmes	Number of Agri Resource Centres established	Number of Agri Resource Centres	Verified evidence of resource centre operations including : training logs, training manuals, manifests of materials used, video footage of training and basic operations, photographic evidence of training and basic operations	New	7	2	2	2	1	Health & Social Development; City Parks (Community Development)
		Number of linked EPWP programmes on training sites	Number of linked EPWP programmes	EPWP office project records, Electronic Data from Social Service Request System	New	7	2	2	2	1	Health & Social Development; City Parks (Community Development); Economic Development
	Hub and spoke support for small-scale producers: Establishment of hub and spoke support sites for intensive small-scale farmers	Number of pilot hub-and-spoke support sites established by close of financial year	Number of pilot hub-and-spoke support sites	Verified evidence of hub and spoke site operations including: packing house stock records and usage manifests, invoices for variable inputs into packing house process, transport logs, invoice copies and delivery manifests from customers.	New	2 pilot projects identified and implemented	Scoping	Initial operations	Review & enhancements	2	Health & Social Development
	At scale industrial farms supporting food resilience systems: Establishment of commercial scale farming operations to support food resilience systems (with partner entities and organisations)	Number pilot of commercial farming operations established on city-owned land	Number commercial farming operations	Verified evidence of pilot farming operation including : lease agreements with farm operators; invoices for variable inputs into farming process; manifests of crops harvested and delivered to food resilience partner operations; time-sheets and attendance registers for supervisors and operational labour	None	2	Scoping	Initial operations	Review & enhancements	2	Health & Social Development

Key Flagship Programme	Project/s	Indicator	Measurement Unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
	Food security and access	Research completed	Assessment report following research	Assessment report	None	Research into the following programmes: Food credits; People's restaurants; Food exchange, Food empowerment Zones	Scoping	Conduct research in the identified programmes	Pilot the programmes	Finalise the research with recommendations based on the assessment of the pilot	Health & Social Development
	Development of food gardens developed in deprived areas	Number of food gardens developed	Number of food gardens	Programme Management Data	New indicator	2 food gardens	Planning	Design	Construction	2	City Parks & Zoo
	Exchanging food for waste	Number of households benefitting	Number of households	Beneficiary lists	New	5000	500	2000	2500	5000	Pikitup

Human and Social Development cluster – enabler programmes

In addition to the flagship programmes detailed above, the Human and Social Development cluster has a number of other IDP sub-programmes (enabler programmes). Details of these are contained in the table below.

IDP Enabler Programme	Projects	Indicator	Measurement Unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
Single window for the poor and vulnerable	Strengthening a system of sustainable safety nets that makes use of smart technologies: Social Service Interventions including : Basic Service subsidies - Specialised services for vulnerable groups;	Number of individuals connected with at least 1 social service intervention	Number of individuals connected	Operational Data from Social Service Request System; Programme Management Data; Sampled case records from social service interventions	140,000	200,000	40,000	50,000	50,000	60,000	Health & Social Development

IDP Enabler Programme	Projects	Indicator	Measurement Unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
	Housing / shelter , including subsidised rental; Access to financial support/ grants; Linkage to in-school support (*) Medical Interventions through personalised system of care with electronic patient record Subsidised Transportation Subsidised access to recreation / culture										
	Empower non-profit collaborators to deliver social services to citizens based on CoJ referrals through a combination of payments per citizen served and capacity-building/ non-material support	No. of payment for service contracts with NGO's (note: 40 % reserved for enabling interventions by NGO's under food resilience pilot).	No. of NGO's with payment for service contracts	Programme Management Data	New	50	0	10	20	20	Health & Social Development
	Empower non-profit collaborators to deliver social services to citizens based on CoJ referrals through a combination of	No of NGO's receiving capacity building / non-financial support	No. of NGO's	Programme Management Data	New	50	0	10	20	20	Health & Social Development

IDP Enabler Programme	Projects	Indicator	Measurement Unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
	payments per citizen served and capacity-building/ non-material support										
	Providing opportunities for displaced people to exit the street		No of individuals with no fixed abode enrolled in targeted support services for the displaced	Programme management data	900	2100	525	525	525	525	Health and Social Development
	Initiative assisting people living & working on the streets	Number of homeless children and adults supported through the city Displaced Persons Management plan	Number of homeless children and adults	Programme Management Data	900	1,200	300	300	300	300	Health & Social Development
	Initiative assisting people living & working on the streets	Number of homeless people removed and placed according to the City's Management plan.	Number of homeless people	Programme Management Data	350	150	30	40	40	40	Health & Social Development
	Initiatives targeting Orphans and vulnerable children	Number of awareness programmes on the prevention of childhood accidents & injuries including lead poisoning	Number of awareness programmes	Programme Management Data	7 (1 per region)	7 (1 per region)	1	2	2	2	Health & Social Development
	Masibambisane Programme (Single window)	Number of individuals from deprived areas assisted to make the Zoo more accessible.	Number of individuals	Programme Management Data	New	11,000	2,750	2,750	2,750	2,750	City Parks & Zoo
	Development and refurbishment of cemeteries	Number of cemeteries developed and refurbished	Number of cemeteries	Programme Management Data	1 new (Olifantvlei : 110ha of fencing +	1 (Olifantsvlei: 90ha of fencing + and bulk services)	Planning	Design	Construction	Construction	City Parks & Zoo

IDP Enabler Programme	Projects	Indicator	Measurement Unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
					3 boreholes)						
Targeting Deprived Spaces	Functionally align all cluster-level 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, with specific emphasis on : Outreach targeting deprived areas (using iJozi Hlomile project as platform linked to single window systems)	Number of dimensions of deprivation programmatically targeted through coordination and / or outreach	Number of dimensions targeted	Programme management data	New	5	1	1	2		Health & Social Development

3. Sustainable Services

Introduction

The Joburg 2040 Strategy focuses on three key concepts: namely resilience, sustainability and liveable urbanism. A resilient city is one that is able to continually change and adapt, yet remain within sustainable thresholds of existence, even when confronted with complexity and uncertainty.

Such resilience originates in interventions which involve adapting and shaping the urban environment through structural changes which promote equality, access to economic opportunities and the efficient use of land and energy resources. If we are to promote resilience through structural change that achieves greater equality in Johannesburg, then the restructuring of city form must be a priority for Johannesburg. The most efficient urban form is compact, with mixed land-use and an extensive public transport network that includes high intensity movement corridors, with attractive environments for walking and cycling. Energy efficiency is not the only reason for promoting compact cities - there are also social and economic sustainability reasons including access, inclusion, health, social cohesion, household savings and air quality.

The work of the Sustainable Services Cluster intervenes directly in the physical adaptation and transformation of the City, with the prime objective of progressively creating a metropolitan environment that is resilient, liveable and sustainable both for Johannesburg and the greater city-region of which it is part. This mandate is captured in Outcome 2 of the Joburg 2040 Strategy, and its related outputs: “Provide a resilient, liveable, sustainable urban environment – underpinned by infrastructure supportive of a low-carbon economy.”

Flagship programmes

Greenways and Mobility

The objective of this programme is to make public transport, walking and cycling as the mode of choice for all Joburg residents. This is to be achieved firstly by reducing congestion and high transport costs through the provision of quality public transport services including Rea Vaya, Metrobus and improving public transport infrastructure and transfer points. Improving mobility and accessibility can also enhance economic growth and development.

Secondly this will be achieved by providing quality roads which can serve all road users including public transport users, pedestrians, old and young. The greenways and mobility programme will be implemented through partnership building, behavioural change and collective reclaiming of roads as safe attractive public spaces.

Key projects include the Streets Alive programme which involves ‘completing streets’ so that they are able to cater for all road users, ‘opening streets’ along an ever increasing network of roads on identified days for people to walk, cycle, skateboard etc. for recreational and health purposes. The Rea Vaya BRT which was launched in the previous term of office will be extended and consolidated over the next five years to

ensure sustainability. This project is a catalyst for improved and integrated public transport as well as contributing to the fundamental pillars of Johannesburg's competitiveness as a city and its economic, social, and environmental sustainability.

The successful transformation of public transport requires both long term planning and sustainable sources of revenue. The 2012/13 delivery agenda places emphasis on the completion of the 2013/18 Integrated Transport Plan as well as projects to support the achievement of new sustainable revenue sources which are well supported by members of the public, are pro-poor and seek to disincentivise private car use in favour of walking and cycling.

Changing course to 2040 involves a balanced prioritisation of:

- Continuous improvements (e.g. daily service delivery such as fixing water leaks)
- Impactful improvements (e.g. 'walkable' greenways built over 5 years)
- Transformative initiatives (e.g. laying the foundation for converting landfill gas to energy in the long term)

IDP Flagship Programme	Project/s	Indicator	Measurement unit	Measurement Source	Baseline	Annual Targets	Quarter 1 ²	Quarter 2	Quarter 3	Quarter 4	Responsible Department
Greenways and mobility	Roll out of Rea Vaya	Rea Vaya Phase 1A ,quality service delivery, Phase 1B operationalisation and Phase 1C planning	Passengers	Tickets sales	41000 passengers	45000 passenger trips per day on Phase 1A and Phase 1B Improved quality of service	45000 passenger trips	45000 passenger trips	45000 passenger trips	45000 passenger trips	Transportation
		Km of dedicated road ways constructed, numbers of stations constructed and % depots completed and purchase of buses	Sections: kms , Stations: Numbers, Depots: %, no of buses purchased	Visual inspection	25.5km for phase 1 A, 18km for phase1B, 30 Phase 1A Stations and 17 Phase 1B stations and one Dobsonville Depot completed	Phase 1B completed and Phase 1c planned					Transportation

² The quarterly targets are indicative

IDP Flagship Programme	Project/s	Indicator	Measurement unit	Measurement Source	Baseline	Annual Targets	Quarter 1 ²	Quarter 2	Quarter 3	Quarter 4	Responsible Department
	Introduction of Managed Lanes	No kms of managed lanes	No kms		New	Feasibility study and at least one managed lane implemented.	Feasibility study initiated for quick wins (by pass lanes) and dedicated lane in inner city (possibly extension of Eloff Street)	Project preparation for quick wins.	Identified projects initiated	Identified projects implementation	Transportation
		Managed lanes Implemented	No kms	Visual inspection	New	Study recommendations implemented	SLA with JDA	Commence implementation	Continue implementation	Complete implementation	Transportation
	Improved movement of freight within the borders of Joburg	Manage movement of freight			New	Complete freight policy	Approach developed	Ongoing feasibility for other projects	Approach prepared	Approach implemented	Transportation
	Streets Alive program	Open street programme			New	Number of open Street activities in different regions	Programme development and preparation including finalising number of kms and days of activities	Programme initiated with limited kms	Programme expanded with increased kms	Programme expanded with increased kms	Transportation
	Travel Demand Management	Development and implementation of travel demand policy	Projects implemented		New	100% Development of policy and implementation started	Stakeholder engagement and project identification and preparation	Partnership development and implementation initiated on at least two projects	Project preparation on further two projects and project implementation on further project	Four TDM project implementation	Transportation

IDP Flagship Programme	Project/s	Indicator	Measurement unit	Measurement Source	Baseline	Annual Targets	Quarter 1 ²	Quarter 2	Quarter 3	Quarter 4	Responsible Department
	Public transport Facilities	Model Taxi Facility: Roodepoort Rank 5	Number of facilities	Visual inspection	Design and Earthworks completed	Facility completed	Call for tender	Commence construction	Continue construction	Complete construction	Transportation

Shift to low carbon economy

Shifting to a low carbon economy means shifting from a carbon intensive economy that releases large quantities of greenhouse gases (mainly from coal and oil) to the atmosphere, to a less carbon intensive economy with minimal greenhouse gas emissions. The City of Johannesburg is ranked amongst the biggest emitters of greenhouse gases in South Africa. The 2008 State of the Energy Report indicated that the bulk of greenhouse gas emissions in the city originate from the following sectors transport (31.1%), residential (30.6%), commerce and industry (36.1%) mainly through electricity and fuel consumption. This is compounded by the rate at which the city is growing and the conventional methods of electricity consumption, prompting measures to enhance energy efficiency in the city.

This program aims to reduce energy demand, slash greenhouse gas emissions and enhance energy security for the future. The complexities faced by the City in respect of energy are not just about supply. Shifting to low carbon solutions provides a myriad of opportunities, on both the supply and demand sides. The desired long term impact of the program is:

- Enablement of economic growth and City Power's healthy balance sheet;
- More efficient and effective utilisation of energy as well as reduction of usage;
- Shift towards diversification of energy sources to improve revenue optimisation;
- Building climate change resilience; and
- Smart Grids to achieve Smart City objectives.

Changing course to 2040 involves a balanced prioritisation of:

- Continuous improvements (e.g. introduction of pre-paid meters)
- Impactful improvements (e.g. introduction of solar heaters)
- Transformative initiatives (e.g. laying the foundation for converting landfill gas to energy in the long term)

IDP Flagship Programme	Project/s	Indicator	Measurement unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
							Project Delivery Targets	Project Deliver Target	Project Delivery Targets	Project Delivery Target	
Shift to low carbon economy	Improve Network performance and quality of supply and service (Improve restoration times, reduction in unplanned outages, improvement of network health)	System Average Interruption Duration Index (SAIDI)	Minutes	e-respond	110	110	110	110	110	110	City Power
		System Average Interruption Frequency Index	Number		1,3	1,3	1,3	1,3	1,3	1,3	City Power
		Customer Average Interruption Duration Index	Minutes		140	140	140	140	140	140	City Power
		Customer Average Interruption Frequency Index	Number		1,4	1,4	1,4	1,4	1,4	1,4	City Power
		Planned: Unplanned Maintenance %	Ratio	SAP	60:40	65:35	60:40			65:35	City Power
	Diversification of energy sources (waste to energy, landfill gas to energy, fuel conversion)	% Completion of feasibility studies and pilots completed on landfill gas to energy project	%	project report	new	Waste to energy - EIA study done. Fuel conversion study and one pilot	Completion of feasibility	Finalisation of designs	EIA approval	Pilot testing	
	Meter roll out (Relief in tariffs, Smart City, reduction in accounted for electricity losses)	Total number of meters installed	total number of meters	SAP	New	100000	15000	25000	28000	32000	City Power

IDP Flagship Programme	Project/s	Indicator	Measurement unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
	Roll out of solar water heaters in RDP homes (Reduction in Carbon Emissions)	No of solar water heaters rolled out	Number of solar water heaters	SAP	New	20000	3000	4000	6000	7000	City Power

Urban Water Management

Johannesburg has the dual challenge of water scarcity and the increasing cost of water provision and network maintenance. The City has become the motor of South African economy, accounting for more than a third of the GDP. Water is central to economic production and the well-being of our residents, yet most of the city's water is imported from elsewhere. Johannesburg's water comes primarily from the Vaal River System, with the establishment of mechanisms for complex Inter Basin Transfers (IBTs) over time, allowing more water to be introduced into the Vaal Dam.

This objective of this program is to roll-out programmes in support of water Demand Side Management to ensure that we curb the water losses and reduce the level of Unaccounted for Water, whilst simultaneously investigating alternative water supplies as well the use of recycled water. The secure and safe supply of water and the protection of essential water resources is the backbone of any economy. Increasing water scarcity creates enormous challenges in equitably allocating this precious resource to competing sectors. Water supply, demand and quality are therefore paramount to water management within the City, with opportunities for increasing revenue and electricity generation. Key projects therefore focus on:

- Implementation of demand reduction measures to avert a water crisis and reduce water wastage.
- On-going repair and maintenance of existing infrastructure to prevent water losses and pollution of water sources;
- Investigating alternative water resources to preserve our potable water and to promote green infrastructure
- Implementing the principles of SUDS that institutionalises the urban water cycle of waste water, potable water and storm-water, and grey water reuse (particularly for new developments); and
- Water harvesting programmes – with these being implemented worldwide, through well-established mechanisms (although this approach would need to be practiced alongside others, given the obvious dependency of water harvesting, on rain).
- Rehabilitation of rivers, streams and impoundments for a healthy state of water resources

Changing course to 2040 involves a balanced prioritisation of:

- Continuous improvements (e.g. daily service delivery such as fixing water leaks)
- Impactful improvements (e.g. safety of residents through dam rehabilitation)

- Transformative initiatives (e.g. from storm water management to rain harvesting)

IDP Flagship Programme	Project/s	Indicator	Measurement unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
Urban Water Management (Reduce water demand, curb water losses, reduce UFW - secure water supply)	Demand Side Management - Soweto infrastructure rehabilitation	% Reduction of UFW	%	Inhouse Excel system	36	34%	35.5	35.0	34.5	34.0	JW
	Demand Side Management- Pressure management and retrofitting	Volume of water demand reduced	Megalitres	Project reports	0	20,000	0	5000	5000	10000	JW
	New and expansion of treatment works	% of treatment works upgraded, and and constructed as per project plans	%	Project reports	0	100% Roll-out of WWTW expansion annual plan	5	20	25	50	JW
	Improved water quality of rivers	Reduction in Ecoli count	counts/100ml	Water quality Data	2%	4% Reduction of Ecoli count	1% Reduction of Ecoli count	2% Reduction of Ecoli count	3% Reduction of Ecoli count	4% Reduction of Ecoli count	EISD
	Management of impoundments	% rehabilitation of urban impoundments (Zoo Lake & Orlando Dam)	%	Management of urban impoundment in South Africa Volume 1 & 2 guideline Manual	0%	100% rehabilitation of urban impoundments (Zoo Lake & Orlando Dam)	10%rehabilitati on of urban impoundments (Zoo Lake & Orlando Dam)	30%rehabilitati on of urban impoundments (Zoo Lake & Orlando Dam)	70%rehabilitati on of urban impoundmen ts (Zoo Lake & Orlando Dam)	100%rehabilitati on of urban impoundments (Zoo Lake & Orlando Dam)	EISD
	Implementation of Sustainable urban drainage system (SUDS) principles for new developments.	No. of developments where SUDS principles have been adopted	No. of development proposals	Quarterly stats.	T.b.d.	T.b.d.	10% SUDS implementation of development proposals	15% SUDS implementation of development proposals	20% SUDS implementati on of development proposals	25% SUDS implementation of development proposals	
	Stormwater upgrading, dam and bridge rehabilitation	% Projects completed (including New Canada, Bruma)	%	Engineering completion certificates	Ongoing storm water upgrading e.g. conversion of channels	New Canada and Bruma interim works completed, Alex and Ivory Park bridges rehabilitated	5%	15%	35%	45%	JRA, EISD

IDP Flagship Programme	Project/s	Indicator	Measurement unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
	Acid Mine Drainage alternate uses for Joburg	CoJ position paper	New	IGR task team documents	Engagements at IGR forums	Development of a CoJ position paper on acid mine water drainage	Scoping report	Draft intervention study	Develop a CoJ position paper	Lobbying with the relevant stakeholders on the position paper	EISD

Integrated Waste Management

The objective of this programme is to adopt a new approach to waste collection and management in the City, which recognises that addressing waste from an integrated perspective is best. Waste minimisation and optimisation projects will be used to support the City objective of job creation, urban management, public health, sustainability and resilience.

Projects therefore include the development of integrated waste disposal and treatment systems, and solutions that simultaneously address waste issues and the city's need for reliable, affordable energy (e.g. solutions such as mining of methane, and the use of waste-to-energy plants). Revenue generation benefits are also associated with many of these technologies, with waste being both a hazard, and a commodity with an attached value.

With the short term interventions, waste will be converted into an economic resource. The City will continue to deliver on its mandate of sustainable integrated waste management services whilst introducing a shift towards addressing the imperatives of the GDS 2040, as part of changing course. The approach to changing course is informed by the GDS paradigm, which responds to the challenge of climate change and the triple challenge of poverty, unemployment and inequality.

While the City will lead, it is the citizens of the City who will be a big part of the solution. 'Separation at source' projects will be established across the City, and communities will be mobilized to sort waste at a household level as a first step towards overall waste reduction and the creation of a clean city.

Changing course to 2040 involves a balanced prioritisation of:

- Continuous improvements (e.g. improved cleanliness)
- Impactful improvements (e.g. food for waste to create jobs)
- Transformative initiatives (e.g. separation at source and alternative waste treatment)

IDP Flagship Programme	Project/s	Indicator	Measurement unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
							Project Delivery Targets	Project Deliver Target	Project Delivery Targets	Project Delivery Target	
Integrated Waste Management	Waste diverted from landfills Reduce, reuse, recycle and reclaim (Community participation in separation at source – SLA's with PPP's)	Dry recyclable waste diverted from landfills 99517 tonnes Green waste tonnages 80 000	Waste tonnages	Waste Information System	94 778 10 000	99 517 ³ 80 0000	20 115	25 767	26 456	27 179	Pikitup
	Construction of buy-back centres, drop-off centres and garden sites (sorting facilities)	Number of sites	Number of sites		41	3	0	0	1	2	Pikitup
	Roll out of separation at source. Community participation, education and awareness, taking responsibility for environment - poverty alleviation	Participation rate in targeted areas	Bags collected	Data on bags collected	0	60%	5%	20%	40%	60%	Pikitup
	Coordinating cleaning of binsproject contributing to employment creation	Number of youths participating	Number	Data base of beneficiaries	0	150	10	50	100	150	Pikitup
	Upgrade land fill sites to comply and to extend landfill airspace	% landfill compliance	% compliance	Audit report	55	60	55	55	58	60	Pikitup

Sustainable Human Settlements

³ Targets are indicative and they will be verified through a survey

The city is home to many vulnerable individuals, groups and areas, with vulnerability exacerbated by poor access to safety and basic services. There is a need to target vulnerable individuals, groups and areas, to address unique needs and circumstances that exist or are at play for such vulnerable, individuals, groups or areas.

This programme aims to provide vulnerable individuals and groups within informal settlements with elements and interventions that will restore their dignity and provide access to basic services. This process of collaborative intervention, partnership, policy development and standard setting will ensure an improvement in the quality of household life for the residents of the afflicted informal settlements.

Central to the program is the limiting/ reduction of vulnerability of residents in most afflicted informal settlements and to improve aspects of safety, design, service availability, refuse removal and management. The program aims to undertake informal settlement transformation through an engaged, participatory, community driven and people centred process, establishing process equity and compliance towards the realisation of sustainable human settlements.

This programme includes significant involvement of MOEs to ensure improved:

- Roads and sidewalks for mobility and walkability by JRA and JDA
- Provision of water and sanitation by Joburg Water
- Provision of free basic energy including solar water geysers by City Power; and
- Provision of waste services, reduction of illegal dumping and job creation by Pikitup.

Changing course to 2040 involves a balanced prioritisation of:

- Continuous improvements (e.g. upgrading of roads)
- Impactful improvements (e.g. provision of sidewalks)
- Transformative initiatives (e.g. rental stocks in nodes)

IDP Flagship Programme	Project/s	Indicator	Measurement unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
							Project Delivery Targets	Project Deliver Target	Project Delivery Targets	Project Delivery Target	
Sustainable Human Settlements	Upgrade of informal settlements households	Provision of basic services to 12000 households in informal settlements	Number of Informal settlements households with access to basic services	12000 households with access to basic services	New	12000 households with access to basic services	0	0	Basic services to 6000 households	Basic services to 6000 households	Housing

IDP Flagship Programme	Project/s	Indicator	Measurement unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department	
	Upgrade of informal settlements households Upgrade of informal settlements households (More people with access to electricity, economic growth)	Provision of basic services to 12000 households in informal settlements	Number of informal settlements households upgraded	2000 informal settlement households upgraded	New	2000 informal settlement households upgraded	0	200	800	1000	Housing	
		Provision of basic services to 12000 households in informal settlements	Provision of Electrification & public light	12000 households with access to basic services	New	4200 public light, 3200 electrification	4200 public light, 3200 electrification	(1000 public light, 800 electrification)	1100 public light, 800 electrification	1100 public light, 850 electrification	City Power	
	Upgrade of informal settlements households (More people with access to electricity, economic growth) Number of households with improved sanitation services	Provision of basic services to 12000 households in informal settlements	Provision of Electrification & public light			New	4200 public light, 3200 electrification	4200 public light, 3200 electrification	1000 public light, 800 electrification	1000 public light, 800 electrification	1100 public light, 850 electrification	City Power
		% and number of HH with improved sanitation services	% and Number of Hhwith improved sanitation services	Project Reports	2782 hh	91.4% (3043 HH)	91.21% (495HH)	91.29% (914 hh)	91.36% (875 hh)	91.42% (759 hh)	JW	
	Number of households with basic water services	% and number of HH with improved sanitation services Number of informal settlements relocated	% and Number of Hhwith improved basic water services	Project Reports	4030 hh	98.05% (3110 hh)	97.77% (75 hh)	97.81 % (443 hh)	97.94% (1277 hh)	98.05% (1315hh)	JW	
	Relocation of informal settlements		Number of informal settlements relocated	9 relocated informal settlements	New	9 informal settlements relocated	Professional services procured	2 settlements	4settlements	3 settlements	Housing	
	Settlements formalised - Programmed link	Number of programme-linked informal settlements formalized	Number of programme-linked informal settlements formalized	5 programme-linked informal settlements formalized	New	5 programme-linked informal settlements formalized	1 settlement	1 settlement	1 settlement	2 settlements	Housing	

IDP Flagship Programme	Project/s	Indicator	Measurement unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
	Settlements formalised - Non-programmed	Number of non-programme-linked settlements formalized	Number of non-programme-linked settlements formalized	4 non-programme-linked informal settlements formalized	New	4 non-programme-linked informal settlements formalized	1 settlement	1 settlement	1 settlement	1 settlement	Housing
	Cleaning of informal areas	Number of informal areas cleaned		List from Business Information System	119	123	119	120	122	123	Pikitup

Sustainable Services cluster – enabler programmes

In addition to the flagship programmes detailed above, the Sustainable Services cluster has a number of other IDP sub-programmes (enabler programmes). Details of these are contained in the table below.

Enabler Programmes	Project/s	Indicator	Measurement unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
							Project Delivery Targets	Project Deliver Target	Project Delivery Targets	Project Delivery Target	
Integrated Planning, Policy Development and Standard Setting	Spatial Development Framework	% Review of the Spatial Development Framework	Percentage	50% - Draft SDF Document incorporating GDS and SHSUP elements	SDF 2010/2011	Review of SDF in line with GDS	Appointment of consultants	Analytical review	Incorporation of GDS into draft	Incorporation of SHSUP into draft	Planning Facilitation
	Built Environment Performance Plan BEPP	% Review of the Built Environment Performance Plan BEPP	Percentage	100% Revised BEPP document including outcomes of SHSUP and Access to facilities modeling		Review BEPP document and submit to National Treasury	none	Bepp information review	Draft Bepp Document	Final Reviewed BEPP	Planning Facilitation

Enabler Programmes	Project/s	Indicator	Measurement unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
	Integrated Infrastructure Investment Plan	% Update of the Integrated Infrastructure Investment Plan	Percentage	50% - Operationalise CIMS monitoring system Complete IIIP	CIMS 1213 output	Compile Integrated Infrastructure investment plan (Phase 1)	Define scope and information requirements	Analysis of 1213 CIMS and Intef data	Draft IIIP doc	Final IIIP phase 1	Planning Facilitation
	Joburg Red Book to specify minimum standards for infrastructure eg complete roads	% Development of Joburg Red Book	Percentage	10 % - Red Book document. (Index and structure of document - including templates to be populated as standards get developed different departments and Entities)	None	Update Red Book with new standards developed in previous year			Set up document index in conjunction with Departments and Entities	Finalise standards and procedures for new standards to be documented	Planning Facilitation
	Built Environment Improvement	% Compliance with Urban Design principles.	Percentage	1.) 100% Establish key design parameters 2.) 80% compliance of all major (Res =20 units +, Non Res = Sites of 2000 msq and more) development SDPs with key urban design parameters (outcome based)	SHSi, TOD guidelines.	1.) 100% Establish key design parameters 2.) 80% compliance of all major (Res =20 units +, Non Res = Sites of 2000 msq and more) development SDPs with key urban design parameters (outcome based)	Establish key design parameters and establishment of Urban Design Assessment Committee - UDAC)	Mid year assessment of compliance	UDAC assessments	End year assessment of compliance	Planning facilitation / Land Use Management
	DM funding						0.25	0.25	0.25	0.25	

Enabler Programmes	Project/s	Indicator	Measurement unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
	Future City Model	% design of a 3D model depicting current and future projected growth	Percentage	50 % Completion of base model showing current profiles for city	none	50% Completion of base model showing current profiles for city	Finalise brief and appoint service provider	Verify cadastral base and parameters for model	Draft 3D model of existing city form	Final 3D model of existing urban form	Planning Facilitation
Land Management and Acquisition	City Owned Land earmarked and acquired for strategic purposes linked to developed criteria	Strategic land portions earmarked for acquisition	number	5 Strategic land portions earmarked for acquisition	BEPP	Identify and do preliminary feasibility on strategic portions of land to be acquired	identify portions of land to be investigated	Analysis of strategic land portions	Draft report on feasibility investigations	Final report of feasibility findings	Planning Facilitation

Enabler Programmes	Project/s	Indicator	Measurement unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
Transit Oriented Development ⁴	Park station precinct	% of development outcomes reached according to the development guidelines and plans for the area. Related to budget allocations for capital - to be specified and agreed to at outset of project. (JDA is implementation agent DPF plays facilitation and oversight role)	% of outcomes met as per target related to budget allocations	80% of outcome achieved	Plan and development guidelines for area	% of development outcomes reached according to the development guidelines and plans for the area. Related to budget allocations for capital - to be specified and agreed to at outset of project. (JDA is implementation agent DPF plays facilitation and oversight role)	Agreement on outcomes as per planning frameworks and within budget scope	monitoring	monitoring	Assessment of outcomes	Planning Facilitation

⁴ This programme will be incorporated in some of the flagship programmes

Enabler Programmes	Project/s	Indicator	Measurement unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
	Westgate station precinct	% of development outcomes reached according to the development guidelines and plans for the area. Related to budget allocations for capital - to be specified and agreed to at outset of project. (JDA is implementation agent DPF plays facilitation and oversight role)	% of outcomes met as per target related to budget allocations	80% of outcome achieved	Plan and development guidelines for area	% of development outcomes reached according to the development guidelines and plans for the area. Related to budget allocations for capital - to be specified and agreed to at outset of project. (JDA is implementation agent DPF plays facilitation and oversight role)	Agreement on outcomes as per planning frameworks and within budget scope	monitoring	monitoring	Assessment of outcomes	Planning Facilitation

Enabler Programmes	Project/s	Indicator	Measurement unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
	Randburg CBD	% of development outcomes reached according to the development guidelines and plans for the area. Related to budget allocations for capital - to be specified and agreed to at outset of project. (JDA is implementation agent DPF plays facilitation and oversight role)	% of outcomes met as per target related to budget allocations	80% of outcome achieved	Plan and development guidelines for area	% of development outcomes reached according to the development guidelines and plans for the area. Related to budget allocations for capital - to be specified and agreed to at outset of project. (JDA is implementation agent DPF plays facilitation and oversight role)	Agreement on outcomes as per planning frameworks and within budget scope	monitoring	monitoring	Assessment of outcomes	Planning Facilitation

Enabler Programmes	Project/s	Indicator	Measurement unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
	Nancefield station precinct	% of development outcomes reached according to the development guidelines and plans for the area. Related to budget allocations for capital - to be specified and agreed to at outset of project. (JDA is implementation agent DPF plays facilitation and oversight role)	% of outcomes met as per target related to budget allocations	80% of outcome achieved	Plan and development guidelines for area	% of development outcomes reached according to the development guidelines and plans for the area. Related to budget allocations for capital - to be specified and agreed to at outset of project. (JDA is implementation agent DPF plays facilitation and oversight role)	Agreement on outcomes as per planning frameworks and within budget scope	monitoring	monitoring	Assessment of outcomes	Planning Facilitation

Enabler Programmes	Project/s	Indicator	Measurement unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
	Jabulani station precinct	% of development outcomes reached according to the development guidelines and plans for the area. Related to budget allocations for capital - to be specified and agreed to at outset of project. (JDA is implementation agent DPF plays facilitation and oversight role)	% of outcomes met as per target related to budget allocations	80% of outcome achieved	Plan and development guidelines for area	% of development outcomes reached according to the development guidelines and plans for the area. Related to budget allocations for capital - to be specified and agreed to at outset of project. (JDA is implementation agent DPF plays facilitation and oversight role)	Agreement on outcomes as per planning frameworks and within budget scope	monitoring	monitoring	Assessment of outcomes	Planning Facilitation

Enabler Programmes	Project/s	Indicator	Measurement unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
	Pennyville station precinct	% of development outcomes reached according to the development guidelines and plans for the area. Related to budget allocations for capital - to be specified and agreed to at outset of project. (JDA is implementation agent DPF plays facilitation and oversight role)	% of outcomes met as per target related to budget allocations	80% of outcome achieved	Plan and development guidelines for area	% of development outcomes reached according to the development guidelines and plans for the area. Related to budget allocations for capital - to be specified and agreed to at outset of project. (JDA is implementation agent DPF plays facilitation and oversight role)	Agreement on outcomes as per planning frameworks and within budget scope	monitoring	monitoring	Assessment of outcomes	Planning Facilitation

Enabler Programmes	Project/s	Indicator	Measurement unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
	Other existing TOD precincts	% of development outcomes reached according to the development guidelines and plans for the area. Related to budget allocations for capital - to be specified and agreed to at outset of project. (JDA is implementation agent DPF plays facilitation and oversight role)	% of outcomes met as per target related to budget allocations	80% of outcome achieved	Plan and development guidelines for area	% of development outcomes reached according to the development guidelines and plans for the area. Related to budget allocations for capital - to be specified and agreed to at outset of project. (JDA is implementation agent DPF plays facilitation and oversight role)	Agreement on outcomes as per planning frameworks and within budget scope	monitoring	monitoring	Assessment of outcomes	Planning Facilitation

Enabler Programmes	Project/s	Indicator	Measurement unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
Priority Area Planning and Implementation	Greater Ivory Park marginalised area	% of development outcomes reached according to the development guidelines and plans for the area. Related to budget allocations for capital - to be specified and agreed to at outset of project. (DPF plays facilitation, coordination and oversight role for various implementation agents)	% of outcomes met as per target related to budget allocations	80% of outcome achieved	Plan and development guidelines for area	% of development outcomes reached according to the development guidelines and plans for the area. Related to budget allocations for capital - to be specified and agreed to at outset of project. (DPF plays facilitation, coordination and oversight role for various implementation agents)	Agreement on outcomes as per planning frameworks and within budget scope	Coordination, facilitation and monitoring	Coordination, facilitation and monitoring	Assessment of outcomes	Planning Facilitation

Enabler Programmes	Project/s	Indicator	Measurement unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
	Diepsloot marginalised area	% of development outcomes reached according to the development guidelines and plans for the area. Related to budget allocations for capital - to be specified and agreed to at outset of project. (DPF plays facilitation, coordination and oversight role for various implementation agents)	% of outcomes met as per target related to budget allocations	80% of outcome achieved	Plan and development guidelines for area	% of development outcomes reached according to the development guidelines and plans for the area. Related to budget allocations for capital - to be specified and agreed to at outset of project. (DPF plays facilitation, coordination and oversight role for various implementation agents)	Agreement on outcomes as per planning frameworks and within budget scope	Coordination, facilitation and monitoring	Coordination, facilitation and monitoring	Assessment of outcomes	Planning Facilitation

Enabler Programmes	Project/s	Indicator	Measurement unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
	Greater Orange Farm marginalised area	% of development outcomes reached according to the development guidelines and plans for the area. Related to budget allocations for capital - to be specified and agreed to at outset of project. (DPF plays facilitation, coordination and oversight role for various implementation agents)	% of outcomes met as per target related to budget allocations	80% of outcome achieved	Plan and development guidelines for area	% of development outcomes reached according to the development guidelines and plans for the area. Related to budget allocations for capital - to be specified and agreed to at outset of project. (DPF plays facilitation, coordination and oversight role for various implementation agents)	Agreement on outcomes as per planning frameworks and within budget scope	Coordination, facilitation and monitoring	Coordination, facilitation and monitoring	Assessment of outcomes	Planning Facilitation

Enabler Programmes	Project/s	Indicator	Measurement unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
	Alexandra regeneration	% of business plan implemented	% of outcomes met as per target related to budget allocations	80% of outcome achieved		% of development outcomes reached according to the development guidelines and plans for the area. Related to budget allocations for capital - to be specified and agreed to at outset of project. (DPF plays facilitation, coordination and oversight role for various implementation agents)	Agreement on outcomes as per planning frameworks and within budget scope	Coordination, facilitation and monitoring	Coordination, facilitation and monitoring	Assessment of outcomes	Special projects

Enabler Programmes	Project/s	Indicator	Measurement unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
	Inner City Regeneration	% of business plan implemented	% of outcomes met as per target related to budget allocations	80% of outcome achieved		% of development outcomes reached according to the development guidelines and plans for the area. Related to budget allocations for capital - to be specified and agreed to at outset of project. (DPF plays facilitation, coordination and oversight role for various implementation agents)	Agreement on outcomes as per planning frameworks and within budget scope	Coordination, facilitation and monitoring	Coordination, facilitation and monitoring	Assessment of outcomes	Planning Facilitation

4. Economic Growth

Introduction

The primary role of the Department of Economic Development is to facilitate economic growth and transformation in the City by collaborating with other City Departments and Municipal Entities (MEs), other spheres of government, and the private sector. The desired outcome of these endeavours is accelerated, shared and sustainable growth. In pursuing its mandate, the DED works with individual and corporate citizens and groups within the community to find sustainable ways to meet their social, economic, and material needs in order to improve the quality of lives of Citizens and to make the City a more attractive trade and investment destination.

The Department of Economic Development forms part of the City's Economic Development and Growth Cluster, whose vision is "An economy that is inclusive, liveable and prosperous for all."

In order to achieve its economic development objective's the Department will *facilitate and coordinate* a range of short, medium, and long term programmes and projects, alongside ensuring that the provision of bulk infrastructure and services gives effect to the City's economic objectives. In addition, implementation of projects that are already in progress – and that have a high prospect of success – will continue as a legacy of the previous implementation-focused strategy of the department.

To this end the Department's business plan now reflects its new focus to facilitate rather than implement projects which in turn will rely on the collective City-wide energies to achieve the key objectives. In addition, the carefully selected flagship projects outlined below are aimed at meeting the following 2040 GDS outputs:-

- Job intensive economic growth;
- Promotion and support to small business;
- Increased competitiveness of the economy;
- A "Smart City" of Johannesburg that is able to deliver in an efficient and reliable manner.

Flagship programmes

IDP Flagship Programme	Project/s	Indicator	Measurement unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
							Project Delivery Targets	Project Deliver Target	Project Delivery Targets	Project Delivery Target	
Sector diversification, productivity and competitiveness support	Green Infrastructure and Manufacturing Strategic Framework and Implementation Plan	Development of framework and implementation plan	Completed framework and implementation plan	Approved framework and implementation plan	New indicator	Framework and implementation plan developed	Draft COJ Green Framework developed	Internal engagement to identify cross-departmental green projects to leverage economic development opportunities.	Packaging COJ green projects for funding and potential PPPs in the areas of waste, water, energy, & air quality control)	Begin external green campaigns for GREEN public awareness and education	DED (Infrastructure, JW, City Power, Environmental Affairs, JM, Pikitup, transportation, JDA)
	Buy Sell Invest Visit Joburg Initiative	Package investment projects and incentives	Value of investment generated	Progress reports on generated investment		R500m investment generated	R120 mil investment secured	R150 mil investment secured	R190 mil investment secured	R40 mil investment secured	DED (Marketing and Communications and all City Depts and Entities)
	The Joburg Broadband Network project	Roll out fibre throughout the City in line with the implementation plan	Km of fibre rolled out	Verified reports from service providers		610 km of fibre rolled out	920 km of fibre rolled out (Cumulative target)	700 km of fibre rolled out	750 km of fibre rolled out	850 km of fibre rolled out	920 km of fibre rolled out
Leveraging on City-owned assets	Transform the Inner-City through	Acquire additional	Number of properties acquired and	Approved alienation reports in	30 properties acquired	20 properties acquired	8 properties acquired	12 properties acquired	Property scheme development	ICPS II launched	DED (Revenue, DPUM, Finance, Housing and JPC)

IDP Flagship Programme	Project/s	Indicator	Measurement unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
							Project	Project	Project	Project	
	implementation of the Inner City Property Scheme (ICPS)	properties for and launch of ICPS II	ICPS II launched	favour of ICPS II	for and launch of ICPS 1	for and launch of ICPS II			partners appointed		
	Land regularisation project - Transfer properties in the Greater Soweto Area, the Greater Orange Farm Area, Ivory Park and surroundings as well as Alexandra	Transfer properties to targeted beneficiaries.	Number of title deed	200 Title deeds registered in the beneficiaries name.	200 Actual transfers & Allocations of properties	Transfer 150 properties to beneficiaries	Transfer 25 properties to beneficiaries	Transfer 50 properties to beneficiaries	Transfer 25 properties to beneficiaries	Transfer 50 properties to beneficiaries	JPC (DPUM, Revenue)
	Mixed development projects.	Creation of jobs	Number of jobs created	Signed contract with Developer	800 Jobs	1085 jobs	150 jobs	370 jobs	320 jobs	245 jobs	JPC
Multi- level skills development	Jozi Skills Hub		Number of jobseekers placed	Job placements reports from employers	<i>Established LMID database and Website</i>	1000 Job placement facilitations	250 Job placement facilitations	250 Job placement facilitations	250 Job placement facilitations	250 Job placement facilitations	DED (all City depts, regional offices and entities)

IDP Flagship Programme	Project/s	Indicator	Measurement unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
							Project	Project	Project	Project	
	Coordinate implementation of Social, Infrastructure, Environment and Culture Sector labour intensive projects	Number of beneficiaries benefiting from EPWP programmes	Number of new EPWP jobs created	Verified and approved reports submitted to Dept of Public Works	30 000 work opportunities created	35 000 new work opportunities created citywide	6 000 new work opportunities created citywide	9 000 new work opportunities created citywide	12 000 new work opportunities created citywide	8 000 new work opportunities created citywide	DED (Citywide)
Develop a dynamic entrepreneurial spirit, competitiveness, innovation and increased investment through SMME support	Create partnerships to provide City wide enterprise development and support for SMME	12000 SMME supports through Jozi Rising Project and the Business Place	Number of SMME supported	Progress reports to MayCom	Approved COJ SMME Strategy	12000 SMME supported	3000 SMME supported	3000 SMME supported	3000 SMME supported	3000 SMME supported	DED (ComDev and other departments and entities)
Resuscitation of declining and decaying economic nodes (including Inner City regeneration)	The Urban Development Zone Scheme	Value of cumulative investment inflow into the UDZ;	R2 billion additional investment attracted under the UDZ Tax incentive	4 Quarterly reports	R9,5 billion	R2 billion worth of investment attracted into the inner-city	R500m	R1 billion	R1,5 billion	R2 billion	DED (City-wide)
	The Railway Decking Initiative	Completion of various studies and business model	Completed studies and business model	5 reports and 1 business model	Approved baseline studies	Approved business model	Conclude MOU with PRASA and detailed studies	Completion of various studies on Transport, Social impact of Decking and Funding model	Public awareness campaign on Decking	Business model finalisation and approval	DED (Transport, DPUM, Finance, JPC, Group Marketing and Strategy)

IDP Flagship Programme	Project/s	Indicator	Measurement unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
							Project	Project	Project	Project	
Area based economic initiatives	Oasis in Soweto Initiative	Mixed use development covering vacant land (132,800 sq) stretching from Moroka Police Station in the West right down to Klipvalley Road in the East.	Long term Lease Agreement between JPC and Developer & approved detailed implementation plans	Report to MayCom	Approved development rights	Implement the Oasis in Soweto Initiative as per the approved plan	Approval of Long Term Lease Development Rights by City	Development of detailed designs	Submission of construction plans	Approval of construction plans	DED (JPC & DPUM)
	Soweto Empowerment Zone (SEZ)	2 Cluster Champions secured	Signed lease agreements with cluster champions and SMME operations	Site operations verified	One Cluster Champion secured	2 Cluster Champions attracted to the SEZ	Two cluster champions sign Lease agreements and commence with preparations for location at the SEZ (e.g. draft infrastructure plans/drawings).	Clusters commence with operations at the SEZ	Supporting SMMEs commence with operations at the SEZ	Clusters are connected to the bulk services to facilitate the payment of services used e.g. rates/taxes.	DED (JPC, Group Legal and Contracts)

IDP Flagship Programme	Project/s	Indicator	Measurement unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
							Project	Project	Project	Project	
	The City Deep Freight & Logistics Initiative	Approved feasibility for road conversion into a one way	Approved implementation plan and MOU with Province	Report to MayCom	Draft implementation plans	To relieve traffic congestion for more efficient transferring of cargo through the City Deep / Kaserne precinct	Negotiate MOUs with province	Get approval to Change Rosherville Road into a one-way	Finalise MOUs and feasibility plans for the Cleveland Bridge interchange	Conversion of Rosherville Road into a one way.	DED (Transportation, DPUM, Group Legal and Contracts)

Economic Growth cluster – enabler programmes

In addition to the flagship programmes detailed above, the Economic Growth cluster has a number of other IDP sub-programmes (enabler programmes). Details of these are contained in the table below.

IDP Flagship Programme	Project/s	Indicator	Measurement unit	Measurement Source	Baseline	Annual Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Responsible Department
							Project Delivery Targets	Project Deliver Target	Project Delivery Targets	Project Delivery Target	
Sector diversification, productivity and competitiveness support	Property Development ("Sweating of the Asset")	Finalize vacant land development plan	1 Plan	Final concept documentation	Development framework report	1 Plan	Identify Business Sectors	Finalize business Sectors; develop implementation plan	Finalize business sectors. Finalize implementation plan. Implement quality study. Complete financing model	Finalize business sectors. Finalize implementation plan. Implement quality study adjustments. Complete financing model	Joburg Market
	Conduct and facilitate CoJ Economic Research for sector analysis and sub-sector identification	CoJ Sector Prioritisation, Development and strategic Framework (to inform and supports all City Depts.)	Number of sectors profiled	Final sector reports	New Indicator	3 Sectors profiled	Engage with HEI, FETs & Research institutions to identify areas of collaboration	Develop and agree on a research agenda with partners	Sector studies commenced with	Studies completed	DED, JM, JPC, MTC and Group Strategy
	Economic policy development	Approved	1 policy framework developed	Approved framework	Feasibility study conducted	Approved second economy policy framework	Develop draft policy framework	Stakeholder consultations	Revision and finalisation of policy framework	Approval of policy framework by relevant structures	DED (All Departments 7 Entities plus other stakeholders)

Multi- level skills development	Establishment of fresh produce training academy	Roll out of academy training programmes	Number of training sessions conducted and number of people trained	Training report	New indicator	45 (sessions) and 230 people trained	First session in training for JM specific requirements	Second session in training for JM specific requirements	Third session in training for JM specific requirements	Fourth session in training for JM specific requirements	Joburg Market and DED
Develop a dynamic entrepreneurial spirit, competitiveness, innovation and increased investment through support to SMMEs	Property Development ("Sweating of the Asset")	Finalize vacant land development plan	1 Plan	Final concept documentation	Development framework report	1 Plan	Identify Business Sectors	Finalize business Sectors; develop implementation plan	Finalize business sectors. Finalize implementation plan. Implement quality study. Complete financing model	Finalize business sectors. Finalize implementation plan. Implement quality study adjustments. Complete financing model	Joburg Market
	Improving and upgrading of Kliptown, Bara, Ikwezi and Lenasia Markets	Informal trading markets, upgraded and managed	Number of markets refurbished	4 Refurbished markets	R5 million	100% refurbishment work completed	Project planning and start-up costs. Appoint the project manager and the contractor.	Perform a site hand over. Obtain drawings and complete bill of quantities. Pay for building materials.	Refurbishment work on the stalls.	Completion of refurbishment work on the stalls. Perform a practical site hand over and snag listing. Perform a final completion site hand over.	MTC
	Construction of new linear markets at Orange Farm and informal market at Dobsonville	Informal trading managed through the construction of Linear Markets	Number of new markets constructed	Completion reports for 2 new informal traders markets	New Indicator	100% construction work completed	Project planning and start-up costs. Appoint the project manager and the contractor.	Site hand over and obtain drawings and complete bill of quantities. pay for building materials.	Construct the informal traders market.	Complete construction and site handover.	MTC (DPUM)

	Create partnerships to provide City-wide enterprise development and support for SMME	12000 SMMEs supported through the Jozi Rising Project and The Business Place	Number of SMMEs supported	Progress reports to Mayoral Committee	Approved CoJ SMME Strategy	12 000 SMME supported	3 000 SMMEs supported	3 000 SMMEs supported	3 000 SMMEs supported	3 000 SMME supported	DED (ComDev and other City Depts and Entities))
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