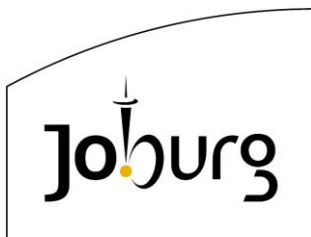


CITY OF JOHANNESBURG
2013/14 SERVICE DELIVERY AND
BUDGET IMPLEMENTATION PLAN

JUNE 2013



a world class African city

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1. 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 -
 - revenue billing by source;
 - operational and capital expenditure, by vote; and
- 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;
- Capital Budget; and
- Service delivery breakdown including measurable performance indicators.

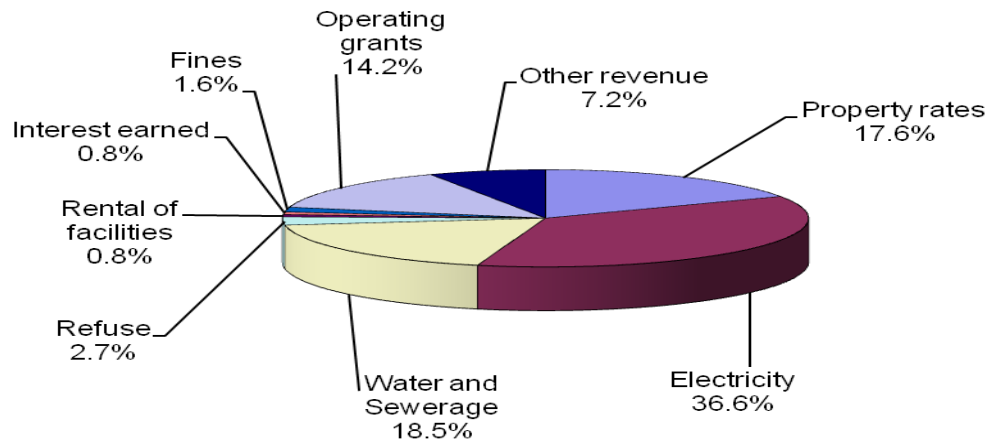
2. 2013/14 BUDGET IMPLEMENTATION PLAN

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

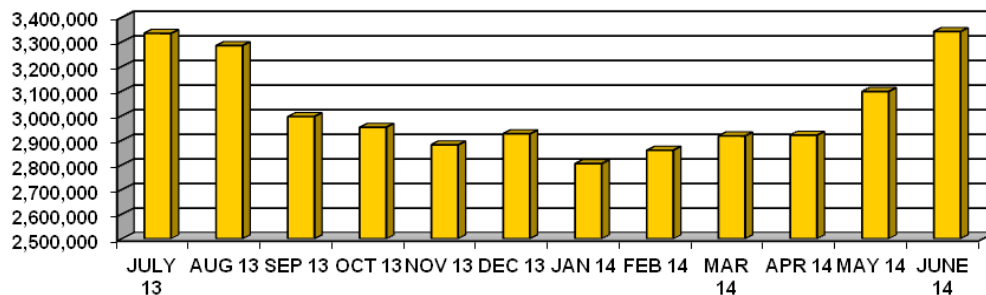
Monthly projections of revenue for each source

The anticipated revenue for the 2013/14 financial year amounts to R36.3 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 between R2.8 billion to R3.3 billion revenue per month.



The table below provides a summary of monthly projections per revenue source (billing) and expenditure category.

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	
Revenue By Source																
Property rates	532,954	532,954	532,954	532,954	532,954	532,954	532,954	532,954	532,954	532,954	532,954	532,954	6,395,445	6,842,655	7,321,640	
Property rates - penalties & collection charges	7,597	7,597	7,597	7,597	7,597	7,597	7,597	7,597	7,597	7,597	7,597	7,597	91,169	94,130	96,323	
Service charges - electricity revenue	1,367,008	1,372,632	1,095,840	1,015,948	998,639	983,992	958,693	987,987	1,035,921	1,055,895	1,123,370	1,280,281	13,276,206	14,453,158	15,834,268	
Service charges - water revenue	352,855	359,500	369,493	369,918	360,062	343,941	342,224	324,764	363,244	345,430	362,211	347,491	4,241,132	4,526,152	4,813,682	
Service charges - sanitation revenue	207,232	211,135	217,004	217,253	211,465	201,997	200,988	190,734	213,333	202,872	212,727	204,083	2,490,824	2,658,216	2,827,083	
Service charges - refuse revenue	82,242	82,242	82,242	82,242	82,242	82,242	82,242	82,242	82,242	82,242	82,242	82,242	986,904	1,052,095	1,120,922	
Service charges - other	34,437	34,687	34,937	36,331	35,831	36,040	36,883	36,341	36,854	38,917	38,617	38,531	438,403	467,077	497,247	
Rental of facilities and equipment	23,929	23,929	23,929	24,086	24,086	24,086	24,023	24,023	24,023	23,929	23,929	23,923	287,893	312,924	337,438	
Interest earned - external investments	25,504	25,505	25,505	25,505	25,505	25,505	25,505	25,505	25,505	25,505	25,505	25,505	306,055	321,097	337,328	
Interest earned - outstanding debtors	3,573	3,573	3,573	3,573	3,573	3,573	3,573	3,573	3,573	3,573	3,573	3,572	42,878	27,700	26,317	
Fines	47,894	47,895	47,894	47,895	47,894	47,895	47,894	47,894	47,894	47,894	47,894	47,902	574,741	614,969	658,017	
Licences and permits	56	56	56	56	56	58	67	67	67	67	67	1	674	707	743	
Agency services	38,456	39,657	39,657	40,457	40,457	40,457	39,657	43,259	41,858	42,137	43,137	52,793	501,979	530,279	580,283	
Transfers recognised - operational	493,713	421,927	390,243	421,927	390,406	473,662	390,243	424,877	390,243	390,544	467,847	490,655	5,146,290	5,317,041	5,780,191	
Other revenue	117,123	121,876	125,594	127,031	120,959	122,413	112,505	127,789	112,561	121,252	126,924	204,554	1,540,581	1,597,680	1,688,021	
Total Revenue (excluding capital transfers and cont	3,334,574	3,285,165	2,996,518	2,952,773	2,881,726	2,926,412	2,805,048	2,859,606	2,917,869	2,920,808	3,098,593	3,342,084	36,321,174	38,815,880	41,919,503	
Expenditure By Type																
Employee related costs	640,750	640,750	640,750	640,750	1,107,437	640,750	640,750	640,750	640,750	640,750	640,750	640,750	8,155,691	8,560,250	8,998,935	
Remuneration of councillors	10,346	10,346	10,346	10,346	10,346	10,346	10,346	10,346	10,346	10,346	10,346	10,346	124,154	131,852	140,290	
Debt impairment	129,415	130,390	122,535	119,976	118,237	115,839	114,808	113,687	119,834	118,366	122,568	125,985	1,451,637	1,457,054	1,403,149	
Depreciation & asset impairment	194,758	195,963	195,452	195,452	195,963	195,452	195,882	195,452	195,578	194,758	195,452	195,285	2,345,443	2,834,896	3,457,119	
Finance charges	115,948	117,004	117,658	117,004	116,842	116,924	116,904	116,546	117,704	116,796	117,021	116,721	1,403,071	1,604,591	1,820,708	
Bulk purchases	1,318,726	1,251,263	1,074,965	803,874	917,920	866,241	803,580	867,810	879,819	1,037,680	1,042,113	1,408,921	12,272,913	13,329,455	14,371,649	
Other materials	1,666	1,666	1,666	2,906	2,906	2,906	4,146	4,146	4,146	5,386	5,386	5,555	42,481	44,732	46,969	
Contracted services	234,507	268,945	269,170	269,520	272,273	266,321	274,470	303,471	274,020	274,120	274,669	233,559	3,215,045	3,353,379	3,498,426	
Transfers and grants	12,358	12,054	22,054	12,356	18,585	22,054	12,356	12,054	12,054	12,356	12,054	15,064	175,397	48,127	52,483	
Other expenditure	360,319	399,144	391,603	402,783	410,166	386,293	390,951	395,586	398,328	400,696	399,140	440,036	4,775,047	5,045,649	5,440,377	
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	50	-	50	50	50	
Total Expenditure	3,018,793	3,027,526	2,846,200	2,574,967	3,170,674	2,623,126	2,564,193	2,659,848	2,652,579	2,811,254	2,819,549	3,192,221	33,960,929	36,410,036	39,230,156	
Surplus/(Deficit)	315,781	257,639	150,318	377,806	(288,948)	303,285	240,855	199,758	265,290	109,554	279,044	149,863	2,360,245	2,405,845	2,689,347	
Transfers recognised - capital	47,124	66,280	75,097	145,255	189,449	102,884	147,489	199,415	238,538	271,624	791,106	250,479	2,524,743	2,869,760	2,873,747	
Contributions recognised - capital	36,550	19,950	20,525	18,050	21,550	13,050	28,050	48,050	43,050	48,050	58,445	93,550	448,870	470,065	465,565	
Surplus/(Deficit) after capital transfers & contributions	399,456	343,870	245,940	541,111	(77,949)	419,220	416,394	447,223	546,878	429,228	1,128,596	493,891	5,333,858	5,745,670	6,028,659	
Taxation	1,436	1,436	1,436	1,436	1,436	1,436	2,936	1,436	1,436	1,436	478,522	56,490	550,871	599,592	718,585	
Surplus/(Deficit)	398,020	342,434	244,504	539,675	(79,385)	417,784	413,458	445,787	545,442	427,792	650,074	437,401	4,782,987	5,146,078	5,310,074	

The table below provides a summary of monthly revenue to be collected by source.

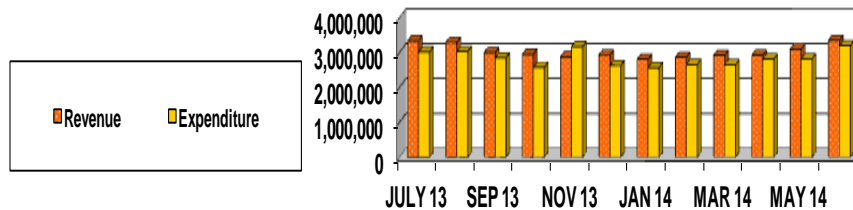
MONTHLY COLLECTIONS	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue Collection by Source																
Property rates	505 311	505 311	505 311	505 311	505 311	505 311	505 311	505 311	505 311	505 311	505 311	505 311	505 311	6 063 736	6 557 822	7 082 112
Property rates - penalties & collection charges	7 214	7 214	7 214	7 214	7 214	7 214	7 214	7 214	7 214	7 214	7 214	7 214	7 214	86 573	90 212	93 172
Service charges - electricity revenue	1 321 836	1 327 274	1 059 629	982 377	965 640	951 477	927 014	955 340	1 001 690	1 021 004	1 086 249	1 237 975	12 837 502	13 972 766	15 312 289	
Service charges - water revenue	336 053	342 382	351 899	352 303	342 917	327 564	325 928	309 299	345 947	328 982	344 964	330 945	4 039 182	4 023 260	4 355 235	
Service charges - refuse revenue	80 055	80 055	80 055	80 055	80 055	80 055	80 055	80 055	80 055	80 055	80 055	80 055	960 665	949 403	1 023 672	
Service charges - other	34 437	34 687	34 937	36 331	35 831	36 040	36 883	36 341	36 854	38 917	38 617	38 531	438 403	467 077	497 247	
Rental of facilities and equipment	20 947	20 947	20 947	21 085	21 085	21 085	21 030	21 030	21 030	20 947	20 947	20 942	252 022	276 159	299 916	
Interest earned - external investments	25 504	25 505	25 505	25 505	25 505	25 505	25 505	25 505	25 505	25 505	25 505	25 505	306 055	321 097	337 328	
Interest earned - outstanding debtors	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 573	3 572	42 878	27 700	26 317	
Fines	47 894	47 895	47 894	47 895	47 894	47 895	47 894	47 894	47 894	47 894	47 894	47 902	574 741	614 969	658 017	
Licences and permits	56	56	56	56	56	58	67	67	67	67	67	1	674	707	743	
Agency services	38 456	39 657	39 657	40 457	40 457	40 457	39 657	43 259	41 858	42 137	43 137	52 793	501 979	530 279	580 283	
Transfer receipts - operational		719 665			667 897	719 665	526 911	549 639	719 665	584 109	584 892	73 847	5 146 290	5 317 041	5 780 191	
Other revenue	103 482	107 681	110 966	112 236	106 870	108 155	99 401	112 905	99 451	107 129	112 141	180 730	1 361 146	1 729 551	1 722 763	
Revenue collection by Source (excluding capital grants and contributions)	2 706 849	3 447 360	2 478 256	2 405 230	3 036 052	3 051 485	2 822 988	2 864 971	3 123 502	2 991 044	3 087 423	2 784 586	34 799 746	37 033 367	40 137 920	

Monthly projection of operating expenditure and revenue per vote

The consolidated operating expenditure for the 2013/14 financial year amounts to R33.9 billion (excluding internal transfers and taxation)

The graph below demonstrates the month-by-month revenue and expenditure projections for the 2013/14 financial years. The City is projecting surpluses for the months July to October and December to June. In the other months expenditure is slightly more than revenue. Overall the revenue is more than expenditure by approximately R2.4 billion.

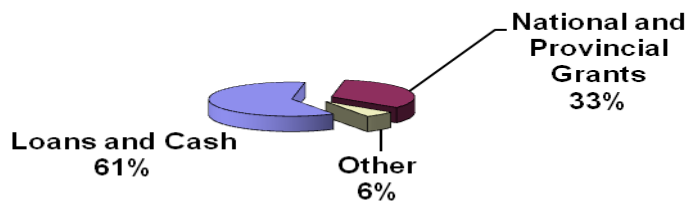
Adjusted Revenue & Expenditure Monthly projections



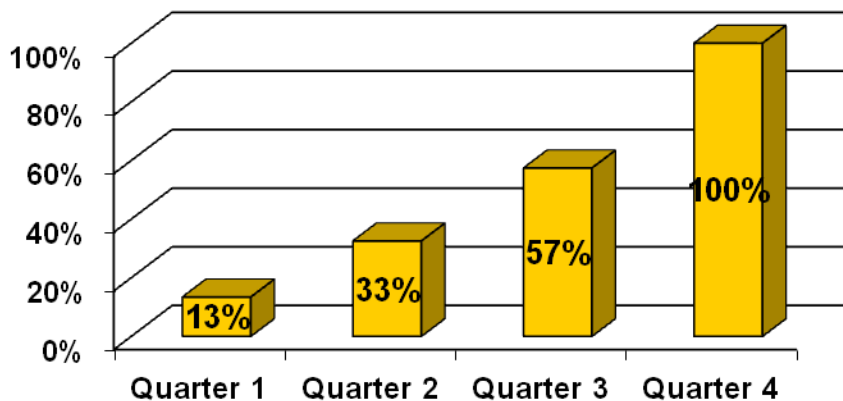
Monthly Projections of Capital Spending by Vote

The City envisages a spending of R7.6 billion on the capital budget for 2013/14 financial year, R11 billion and R11.5 billion for 2014/15 and 2015/16 respectively. The Capital Budget will be funded from a combination of loans and surplus cash, grants allocations and other public contributions as indicated in the graph below.

Capital Budget per Source



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



The City anticipates spending 13% of its budgeted capital in the first quarter, increasing to 33% in the second quarter, 57% in the third quarter and 100% for the quarter ending 30 June 2014.

Table below reflects the quarterly and monthly projections for the 2013/14 financial for each vote.

Details	2013/14				
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
<u>CORE ADMINISTRATION</u>					
Economic Development	4,164	50,000	10,000	26,530	90,694
Environment, Infrastructure and Services		1,750	21,800	2,200	25,750
Transportation	308	39,229	96,250	803,698	939,485
Community Development	30,900	38,075	28,740	18,036	115,751
Health	1,500	3,500	11,513	37,700	54,213
Social Development	1,000	2,800	7,700	15,500	27,000
Office of the Executive Mayor				73,225	73,225
Speaker: Legislative Arm of Council	1,657	793	2,000	1,000	5,450
Group CFO: Finance and Revenue		3,500	13,400	11,100	28,000
Group Corporate and Shared Services	254,210	153,140	184,500	180,573	772,423
Housing	200	125,300	175,500	164,858	465,858
Development Planning	50,000	113,000	136,837	128,320	428,157
Emergency Management Services	7,583	20,377	21,430	20,432	69,822
Johannesburg Metropolitan Police Department		2,810	7,290	9,178	19,278
TOTAL CORE ADMINISTRATION	351,522	554,274	716,960	1,492,350	3,115,106
<u>MUNICIPAL ENTITIES</u>					
City Power	427,100	383,500	419,500	496,958	1,727,058
Johannesburg Water	61,217	229,564	306,085	423,417	1,020,283
Pikitup	35,435	38,646	56,914	50,409	181,405
Johannesburg Roads Agency	30,743	55,500	200,019	451,438	737,700
Metrobus	4,150	1,250	2,900	7,377	15,677
Johannesburg City Parks and Zoo	4,818	9,637	16,231	69,084	99,770
Johannesburg Development Agency	12,750	23,820	23,136	22,794	82,500
Johannesburg Property Company	14,930	16,394	25,616	37,740	94,680
Joburg Market	15,000	14,000	12,000	29,000	70,000
Johannesburg Social Housing Company	56,000	123,515	106,514	150,870	436,899
Johannesburg Theatre Management Company	3,501	3,501	3,501	3,492	13,995
Metro Trading Company					
Johannesburg Tourism Company					
TOTAL ME's	665,644	899,327	1,172,416	1,742,579	4,479,967
TOTAL	1,017,166	1,453,601	1,889,376	3,234,929	7,595,073

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

Description	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand															
Multi-year expenditure to be appropriated															
Vote 1 - Economic Development	400	-	3,764	-	50,000	-	-	10,000	-	26,530	-	-	90,694	42,389	15,470
Vote 2 - Environment, Infrastructure and Services	-	-	-	750	1,000	-	-	11,520	10,280	-	-	2,200	25,750	40,830	8,380
Vote 3 - Transportation	-	154	154	154	15,000	24,075	26,150	31,750	38,350	55,500	608,000	140,198	939,485	1,151,511	1,043,643
Vote 4 - Community Development	7,875	9,075	13,950	11,645	13,005	13,425	9,985	7,955	10,800	7,440	4,010	6,586	115,751	110,036	105,435
Vote 5 - Health	-	-	1,500	-	-	3,500	-	5,000	6,513	-	-	37,700	54,213	85,026	22,926
Vote 6 - Social Development	-	-	1,000	500	300	2,000	-	7,700	-	-	500	15,000	27,000	20,200	14,400
Vote 7 - Office of the Executive Mayor	-	-	-	-	-	-	-	-	-	-	-	73,225	73,225	3,960	4,303
Vote 8 - Speaker: Legislative Arm of Council	-	1,657	-	793	-	-	1,000	-	1,000	-	-	1,000	5,450	920	970
Vote 9 - Group Finance	-	-	-	-	1,000	2,500	6,100	3,900	3,400	2,050	4,000	5,050	28,000	3,199	3,499
Vote 10 - Group Corporate and Shared Services	52,070	101,070	101,070	101,070	52,070	-	41,000	71,750	71,750	71,750	71,750	37,073	772,423	1,431,268	24,494
Vote 11 - Housing	-	100	100	50,150	75,150	-	55,150	60,200	60,150	100,000	64,858	-	465,858	943,362	964,702
Vote 12 - Development Planning	-	-	50,000	55,000	58,000	-	25,000	58,000	53,837	33,000	64,000	31,320	428,157	583,009	702,260
Vote 13 - Public Safety: EMS	-	-	7,583	8,113	7,000	5,264	4,000	8,083	9,347	8,083	8,086	4,263	69,822	110,500	104,741
Vote 14 - Public Safety: JMPD	-	-	-	50	1,280	1,480	1,920	2,480	2,890	3,000	3,100	3,078	19,278	60,112	66,652
Vote 15 - Municipal Entities Accounts													-	-	-
Vote 16 - City Power	140,500	162,100	124,500	138,000	119,500	126,000	108,500	153,000	158,000	108,000	155,409	233,549	1,727,058	2,402,070	2,668,773
Vote 17 - Johannesburg Water	-	27,506	33,711	83,968	81,550	64,046	41,657	114,683	149,745	155,800	170,736	96,881	1,020,283	1,091,585	1,538,761
Vote 18 - Pikitup	11,437	12,348	11,650	11,657	20,580	6,410	16,464	15,315	25,135	15,521	19,354	15,534	181,405	201,050	144,026
Vote 19 - Johannesburg Roads Agency	5,275	10,468	15,000	17,500	27,000	11,000	45,510	69,509	85,000	130,000	145,000	176,438	737,700	1,423,210	2,343,975
Vote 20 - Metrobus	3,200	750	200	150	800	300	2,000	600	300	750	550	6,077	15,677	80,151	5,870
Vote 21 - Johannesburg City Parks and Zoo	-	-	4,818	-	-	9,637	-	-	16,231	-	-	69,084	99,770	166,400	107,700
Vote 22 - Johannesburg Development Agency	-	6,375	6,375	8,402	8,402	7,016	7,685	6,185	9,266	6,000	10,100	6,694	82,500	181,500	148,500
Vote 23 - Johannesburg Property Company	1,756	5,855	7,319	7,319	7,319	1,756	10,978	7,319	7,319	9,514	9,514	18,712	94,680	155,380	316,280
Vote 24 - Joburg Market	2,000	5,000	8,000	2,000	5,000	7,000	-	8,000	4,000	13,000	12,000	4,000	70,000	208,322	334,938
Vote 25 - Johannesburg Social Housing Company	12,000	12,000	32,000	59,000	37,000	27,515	38,000	34,000	34,514	59,000	52,000	39,870	436,899	530,172	791,403
Vote 26 - Joburg City Theatres	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,167	1,158	13,995	8,300	6,200
Total Capital Expenditure	237,680	355,625	423,861	557,388	582,123	314,091	442,266	688,116	758,994	806,105	1,404,134	1,024,690	7,595,073	11,034,462	11,488,301

3. 2013/14 Capital budget

Citywide capital projects are articulated in this section of the SDBIP. The projects are further outlined by region and ward.

2013/14 Citywide capital projects

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
NDPG Hub Projects New programme JOHANNESBURG F City Wide	Hub Identification	33602	Other	-	-	116 800	Development Planning	City Wide	New
Operating Capital: DP Renewal Operational Capex BRAAMFONTEIN WERF F City Wide	New	29624	Surplus Assets - (Investment or Inventory)	500	550	580	Development Planning	City Wide	Renewal
Public Transport Corridor Development (TOD) New Operational Capex JOHANNESBURG F City Wide	Corridor Development	33600	Other	250 000	250 000	250 000	Development Planning	City Wide	New
FMMU - Public Conveniences New Public toilets JOHANNESBURG	Construction of Public Conveniences at various sites over the city	26423	Other	7 500	7 500	7 500	JPC	City Wide	New
Land Regularisation Renewal Operational Capex JOHANNESBURG F City Wide	Add value to existing City Owned Property by formalising tenure and land rights and then distributing land to beneficiaries in Orange Farm and Ivory Park	33550	Other	10 000	10 000	10 000	JPC	City Wide	Renewal
Purchasing of land in the development corridors New Operational Capex JOHANNESBURG F City Wide	Acquisition of land in the development corridors	33595	Other	-	100 000	200 000	JPC	City Wide	New
BRID 10 - Bridge Expansion Joints	Ongoing repairs to bridge	32802	-	7 000	15 000	15 000	JRA	City Wide	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	expansion joints: Chilvers Str Bridge; Bridge 6 Heidelberg I/C; Crown I/C; Heidelberg I/C EB + WB; Treu Rd Bridge.								
BRID 11 - Bridge Rehabilitation Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	Bridge Management System (BMS): Detailed inspections completed for urgent work to be done in 2012-13 as part of Motorway and District Bridge Rehabilitation Programme including ongoing make safe items in the following bridges: Rockridge Rd Bridge; Treu Rd Bridge; M1 Double Deck; Killarney Bridge; Jan Smuts Av Bridge	28344	Roads, Pavements, Bridges & Storm Water	3 000	3 000	3 000	JRA	City Wide	Renewal
BRID 11 - Bridges: Visual and Detailed (Principal) Inspections New Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	Ongoing visual inspections of all bridges, major culverts, retaining walls, gantries and other structures for inclusion in BMS. Further detailed investigation following the visual inspection carried out in May 2012 on: M1 Bridge over Empire Rd - bridge rotation; M1 Bridge over Booyens Rd - serious cracks and deck problem; M1 over Oxford Rd - retaining wall; M2 Kazerne Viaduct - corroded stressed cables and deck analysis; Mandela Bridge.	32804	Roads, Pavements, Bridges & Storm Water	-	3 000	3 000	JRA	City Wide	New
BRID 12 - Motorway Gantries Renewal Roads: Rehabilitation JOHANNESBURG F City Wide	Urgent and ongoing replacement and/or repairs of overhead motorway sign	32803	Roads, Pavements, Bridges & Storm Water	-	2 000	1 500	JRA	City Wide	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
	gantries in: M1 N 1st Ave; M2 W Heidelberg I/C; M2 W Benrose; 9 others.								
BRID 20 - Bridges: Overtopping (Flooding) Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	Ten major bridges (and 10 minor structures also) throughout Jhb that overtop in large storms because of their low capacity need to be upsized. Investigate reasons for overtopping and safety problems and provide solutions. Bridges also need repair and rehabilitation. The major ones are: Canada Rd over river; Gertrude St over river (2) in Fontainebleau; Bridge St over river in Dhlamini; Nirvana Dr East over river in Lenasia; Stone Haven St over river in Paulshof; and Nxumalo St, Kinini-Leselinyana St, Zulu-Mahalefele Rd, and Mzilikatzi St over river in Dube-Mofolo.	32805	Roads, Pavements, Bridges & Storm Water	-	5 000	5 000	JRA	City Wide	Renewal
BRIDR - Resurfacing of Roads Renewal Roads: Rehabilitation JOHANNESBURG F City Wide	According to PMS resurfacing work is urgently required to prolong the life of roads in poor condition between 5 to 6 years depending on type of surface treatment. It includes the following per region: A (5Km); B (7Km); C (6Km); D (9Km); E (6Km); F (4Km); G (1Km); plus 1Km of access to motorways.	32626	Roads, Pavements, Bridges & Storm Water	100 000	272 240	628 175	JRA	City Wide	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
BRIDR - 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) in the following regions: B (3Km); D (4Km); E (5Km); F (5Km); G (6Km).	28057	Roads, Pavements, Bridges & Storm Water	25 000	70 000	75 000	JRA	City Wide	Renewal
CATCH 200 - 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.	27948	Roads, Pavements, Bridges & Storm Water	4 000	3 000	5 000	JRA	City Wide	Renewal
CS - Capital Equipment New Plant and Equipment JOHANNESBURG F City Wide	Fleet and Plant required equipment	31034	Roads, Pavements, Bridges & Storm Water	15 000	15 000	15 000	JRA	City Wide	New
CS - Depot Rationalisation Renewal Operational Capex JOHANNESBURG F City Wide	Upgrade of 18 Depots up to standards to accommodate people and functions including the demolition and renovation of some of them.	32871	Roads, Pavements, Bridges & Storm Water	-	50 000	50 000	JRA	City Wide	Renewal
CS - Document Management System within JRA. New Computer Software JOHANNESBURG F City Wide	The project is about the implementation of the Sharepoint 2013 software for the management and safe guard of all critical business information and compliance with the national archives regulations.	33493	Roads, Pavements, Bridges & Storm Water	2 000	-	-	JRA	City Wide	Renewal
CS - GIS, Laser Inspection, Web and Mobile Tools. New Computer Software JOHANNESBURG F City Wide	Installation of various GIS tools and to enhance JRA's Website at the Head Office.	33490	Roads, Pavements, Bridges & Storm Water	3 900	500	500	JRA	City Wide	Renewal
CS - IT Equipment: Accounting and Human Resource SAP System New Computer Software	Replace current Enterprise Resource Planning (ERP) systems in place at Head	32906	Roads, Pavements, Bridges & Storm Water	-	5 000	-	JRA	City Wide	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
JOHANNESBURG F City Wide	Office by a SAP ERP integrated system to enhance security and performance required for financials, HR and workflow management.								
CS - IT Security. New Computer Software JOHANNESBURG F City Wide	Replace JDE and Hansen with SAP ERP (Enterprise Resource Planning) System to enhance security and performance at the Head Office.	33489	Roads, Pavements, Bridges & Storm Water	-	1 000	1 000	JRA	City Wide	Renewal
CS - Operational Capex Renewal Operational Capex JOHANNESBURG F City Wide	Continuation of upgrade of lifts Phase2; OHS compliance = disabled persons; ramps, emergency exit; water tank. Upgrade of IT system to align with IT strategy	29922	Surplus Assets - (Investment or Inventory)	10 000	20 000	25 000	JRA	City Wide	Renewal
MISCL - Emergency Stormwater Repairs Renewal Stormwater Management Projects JOHANNESBURG F City Wide	Emergency stormwater repairs (Recurring): Erosion protection; installation of water control measures; stormwater infrastructure reconstruction	30729	Roads, Pavements, Bridges & Storm Water	5 000	5 000	5 000	JRA	City Wide	Renewal
MISCL - Emergency, Critical and Urgent Depot Stormwater Improvements New Stormwater Management Projects JOHANNESBURG F City Wide	Emergency stormwater improvements which have temporarily been put in holding action by OPEX but are too large to be completed by OPEX funding.	27825	Roads, Pavements, Bridges & Storm Water	45 000	30 000	30 000	JRA	City Wide	Renewal
MISCL - Environmental Compliance New Operational Capex JOHANNESBURG F City Wide	Emergency repairs to drainage systems and other environmental and structural improvements.	28002	Roads, Pavements, Bridges & Storm Water	1 500	1 500	1 500	JRA	City Wide	Renewal
MISCL - Gravel Roads: Agricultural	Upgrading of gravel & dirt	31328	Roads, Pavements,	5 000	2 500	2 500	JRA	City Wide	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Holdings Renewal Gravel Road JOHANNESBURG F Regional	roads in poor conditions by blading, shaping, gravelling etc in: Blue Hills (Mercury & Tambotie Rd); Buccleuch (Engela Place, Gibson, John & Wendy Rd); Chartwell AH (Runnymead, Forest & Second Rd); Douglasdale (Hornbill Rd); Ennerdale (Zirconium Cl); Farmall AH (1st Rd); Glen Austin (Hampton, Dale, Milner & Donovan Rd); Halfway Gardens (Sturgess Av & Vermaak Rd); Honeydew (Plein, Glover, Coleen, Bothma & Flora Haase Rd); Kyalami AH (Cactus Rd); Lombardy West (Dublin, Pitt and Birmingham Rd); Northriding (Derby, Reier, Kraanvoel, Spionkop, Felstead, Off Boundary Rd into Constantia and Carmen St also Quorn Dr); President Park x 14 (Brand, Steyn & Boshoff St); Randpark Ridge (Bush Hill & Redwood St); Sunninghill (Katumba Rd); Witpoort (Rose, 23rd, Shetland, Lourens Dr & Springfield Rd); Zonnehoeve (Cypress, Chestnut & Walnut Rd); and roads in Linbro Park		Bridges & Storm Water						
MISCL - Integrated Roads and Stormwater Master planning New Stormwater Management Projects	Determination of floodlines and all the roads and stormwater studies as part of master	28162	Roads, Pavements, Bridges & Storm Water	3 000	3 000	3 000	JRA	City Wide	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
JOHANNESBURG F City Wide	planning throughout the City of Johannesburg.								
MISCL - Investigate and Design Future Schemes New Operational Capex JOHANNESBURG F City Wide	Ongoing. Investigate and design future schemes as required.	28119	Other	4 000	4 000	4 000	JRA	City Wide	New
MOB - Alternative Energy, Alternative Power Sources LED New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Alternative Energy, Alternative Power Sources LED	31827	Roads, Pavements, Bridges & Storm Water	-	5 000	5 000	JRA	City Wide	Renewal
MOB - Alternative Energy: Alternative Power Sources (UPS) New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Installation of Uninterruptible Power Supply (UPS) at critical identified intersections.	31473	Roads, Pavements, Bridges & Storm Water	-	5 000	7 000	JRA	City Wide	Renewal
MOB - CCTV Cameras - 50 New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Install 50 CCTV cameras to monitor intersections and roads.	32161	Roads, Pavements, Bridges & Storm Water	2 000	2 500	2 500	JRA	City Wide	New
MOB - Complete Streets (Streets Alive) New Roads: Construction and Upgrades JOHANNESBURG F City Wide	Upgrade streets to the complete streets principles in: Region A; Region C; Region D; and Region G.	29905	Roads, Pavements, Bridges & Storm Water	15 000	35 000	70 000	JRA	City Wide	Renewal
MOB - Geometric Improvements Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Planning, design & construction/implementation of geometric improvements at: 3rd Av & 1st St, Linden (Region B); 2nd Av & 3rd St, Linden (Region B); Paul Kruger and Amplifier St (Region C); Jim Fouche and Constantia/Wilhelmina Av (Region C); and Rivonia & Marion St (Region E).	31516	Roads, Pavements, Bridges & Storm Water	5 000	5 000	5 000	JRA	City Wide	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
MOB - Guardrails Renewal Roads: Construction and Upgrades JOHANNESBURG F Regional	Installation/substitution of guardrails along main roads.	31898	Roads, Pavements, Bridges & Storm Water	10 000	25 000	35 000	JRA	City Wide	Renewal
MOB - Installation of New Warranted Traffic Signals New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Installation of new warranted traffic signals identified through the CBP process.	30733	Roads, Pavements, Bridges & Storm Water	5 000	5 000	5 000	JRA	City Wide	New
MOB - Intelligent Transport Systems (ITS) Projects New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	This is a broad range of advanced communications technologies applied to the transportation system to make it safe, efficient and reliable without necessarily altering the existing transport infrastructure.	28875	Roads, Pavements, Bridges & Storm Water	10 000	20 000	22 000	JRA	City Wide	Renewal
MOB - Recabling of Old Redundant Cables at Signalized Traffic Intersections Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Replacement of old cables at signalized intersections	32846	Roads, Pavements, Bridges & Storm Water	10 000	10 000	5 000	JRA	City Wide	Renewal
MOB - 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 across geographic organizational and institutional boundaries.	31619	Roads, Pavements, Bridges & Storm Water	14 000	14 000	7 000	JRA	City Wide	Renewal
MOB - SARTSM: Upgrade of Existing Signalised Intersections Renewal Mobility: Intelligent Transportation System & Networks	Upgrade of JRA's signalised intersections according to the SARTSM (South African Road Traffic Manual).	31457	Roads, Pavements, Bridges & Storm Water	25 000	25 000	10 000	JRA	City Wide	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
JOHANNESBURG F City Wide									
MOB - Traffic Management Centre Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Maintenance, upgrading and increase capacity in the operations of the existing JRA's Traffic Management Centre.	32075	Roads, Pavements, Bridges & Storm Water	5 000	2 000	2 300	JRA	City Wide	Renewal
MOB - Traffic Signal Adaptive Control New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	The Project is about: Comply with legal requirements; enhance visibility; decrease accidents; reduce traffic congestion; enhance mobility.	32313	Roads, Pavements, Bridges & Storm Water	10 000	15 000	20 000	JRA	City Wide	Renewal
MOB - Upgrading Controllers and Phasing Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F Regional	New phasing to be installed in Inner City where many controllers are old / outdated; and the equipment is neither compatible nor interchangeable.	31925	Transportation	15 000	16 000	16 000	JRA	City Wide	Renewal
Additional licenses and memory for VM software and software storage. New Computer Software REUVEN F City Wide	Additional licenses and memory for VM software and software storage.	32936	Other	1 200	-	-	City Power	Citywide	New
Acquire servitudes and sub station sites New Transmission Line REUVEN F City Wide	Acquisition of servitudes for transmission lines and sub station sites.	27696	Other	10 000	12 000	12 000	City Power	Citywide	New
Blade servers for expansion of VM environment. New Computer Hardware REUVEN F City Wide	Blade servers for expansion of VM environment.	32945	Other	5 000	-	-	City Power	Citywide	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	27008	Electricity Reticulation	10 000	30 000	40 000	City Power	Citywide	Renewal
Cisco call management system including handsets. New Computer Hardware REUVEN F City Wide	Cisco call management system including handsets.	32944	Other	4 000	-	-	City Power	Citywide	New

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Earthing and lightning protection at Major sub stations Renewal Bulk Infrastructure REUVEN F	Earthing and Lightning protection at all major sub stations	29881	Electricity Reticulation	5 000	5 000	5 000	City Power	Citywide	Renewal
Emergency work on the transmission network Renewal Bulk Infrastructure REUVEN F City Wide	Emergency work on the transmission network	31129	Electricity Reticulation	10 000	20 000	20 000	City Power	Citywide	Renewal
Emergency work Renewal SCADA REUVEN F City Wide	Telecommunications Emergency work plant out of service	30702	Plant & equipment	5 000	10 000	10 000	City Power	Citywide	Renewal
Eskom payments. New Bulk Infrastructure REUVEN F City Wide	Eskom payments for feasibility quotes.	33364	Electricity Reticulation	20 000	30 000	-	City Power	Citywide	New
Information Technology management tools. New Computer Software REUVEN F City Wide	Information Technology management tools.	32927	Other	460	-	-	City Power	Citywide	New
Install new IED's in substations Renewal Protection REUVEN F City Wide	Install new IED's in substations with grading problems	30697	Electricity Reticulation	5 000	5 000	10 000	City Power	Citywide	Renewal
Install public lights in formal areas New Public Lighting REUVEN F City Wide	Install public lights in formal areas based on petitions received	30696	Street Lighting	5 000	10 000	10 000	City Power	Citywide	New
Install statistical meters on all distributors New Load Management REUVEN F City Wide	Install statistical meters on all distributors	32820	Electricity Reticulation	25 000	50 000	-	City Power	Citywide	New
Integrated security, fire detection & suppression systems for major substations. Including fibre optic links (+- 50 % of budget). New Security Equipment REUVEN F City Wide	Integrated security, fire detection & suppression system for major sub stations	27025	Electricity Reticulation	10 000	5 000	2 000	City Power	Citywide	New
IT Network upgrade Renewal Computer Hardware REUVEN F City Wide	IT network and backbone infrastructure.	32940	Other	10 000	-	-	City Power	Citywide	Renewal
New service connections New	Provision of new service	25069	Electricity Reticulation	14 500	19 000	19 000	City Power	Citywide	New

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Service Connections REUVEN F Regional	connections								
Pre-engineering design of sub stations New Bulk Infrastructure REUVEN F City Wide	Pre Engineering design of sub stations	29830	Electricity Reticulation	10 000	10 000	10 000	City Power	Citywide	New
Refurbish distribution transformers and miniature substations. Renewal Medium Voltage Network REUVEN F City Wide	Refurbish distribution transformers and miniature substations.	32822	Electricity Reticulation	-	10 000	10 000	City Power	Citywide	Renewal
Refurbish transformers and switchgear Renewal Bulk Infrastructure REUVEN F City Wide	Transformer Capital Program to eliminate high risk transformers.	27007	Electricity Reticulation	5 000	10 000	10 000	City Power	Citywide	Renewal
Remote interrogation of IED's. New Protection REUVEN F City Wide	Remote interrogation of IED's.	32829	Electricity Reticulation	2 000	2 000	2 000	City Power	Citywide	New
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	30690	Street Lighting	5 000	-	-	City Power	Citywide	Renewal
Replace batteries in sub stations Renewal Bulk Infrastructure REUVEN F City Wide	Replace batteries in sub and switching stations	30670	Electricity Reticulation	5 000	3 000	3 000	City Power	Citywide	Renewal
Replace obsolete energy meters with prepaid units Renewal Service Connections REUVEN F City Wide	Replace obsolete energy meters with prepaid units	32808	Electricity Reticulation	30 000	15 000	15 000	City Power	Citywide	Renewal
Replace open LV conductors with ABC Renewal Low Voltage REUVEN F City Wide	Turnkey project to replace bare OH mains in problematic areas with ABC.	28792	Electricity Reticulation	10 000	30 000	30 000	City Power	Citywide	Renewal
Revenue Generation Efficiency Project. Pre-paid system installation of semi automated pre-paid & automated pre paid (smart meters) Renewal Service Connections REUVEN F City Wide	Revenue Generation Efficiency Project. Pre-paid system installation of semi automated pre-paid & automated pre paid (smart meters)	31141	Other	450 000	339 000	500 000	City Power	Citywide	Renewal
Roll out of smart grid to all substations New Protection	Roll out of smart grid to all substations	32837	Other	3 000	5 000	5 000	City Power	Citywide	New

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
REUVEN F City Wide									
RTU installations New SCADA REUVEN F City Wide	Scada tru installations	24054	Electricity Reticulation	10 000	10 000	7 000	City Power	Citywide	New
Telecommunications platform New SCADA REUVEN F City Wide	Telecommunications platform	30707	Plant & equipment	-	200	200	City Power	Citywide	New
Tetra Radio system New Tools and Loosegear REUVEN F City Wide	Mobile radio system with dispatch capability	25856	Plant & equipment	-	500	500	City Power	Citywide	New
Transformer capital program to eliminate high risk transformers Renewal Bulk Infrastructure REUVEN F City Wide	Transformer capital program to eliminate high risk transformers	30840	Electricity Reticulation	15 000	15 000	15 000	City Power	Citywide	Renewal
Upgrade MV protection equipment at Rodepoort, Nursery, Mulbarton, Orchards and Vorna Valley. Renewal Protection REUVEN F City Wide	Upgrade MV protection equipment at Rodepoort, Nursery, Mulbarton, Orchards and Vorna Valley.	32828	Electricity Reticulation	8 899	-	-	City Power	Citywide	Renewal
Upgrade SAP GRC, archiving, mobile and service desk tool. Renewal Computer Hardware REUVEN F City Wide	Upgrade SAP GRC, archiving, mobile and service desk tool.	32947	Computers - hardware/equipment	7 000	-	-	City Power	Citywide	Renewal
Upgrade the differential protection on MV cables. Renewal Protection REUVEN F City Wide	Upgrade the differential protection on MV cables.	32830	Electricity Reticulation	2 500	2 500	2 500	City Power	Citywide	Renewal
Upgrading of 88 kV overhead lines Renewal Bulk Infrastructure REUVEN F City Wide	Upgrade 88 kV overhead lines	32459	Electricity Reticulation	83 689	51 464	53 722	City Power	Citywide	Renewal
ACH - Building Restorations (City Wide) Heritage Area Upgrade JOHANNESBURG F	Upgrading of building	33457	Museums & Art Galleries	-	1 500	2 000	Community Dev: Arts, Culture and Heritage	Citywide	Renewal
Operational Capital JOHANNESBURG F	Operational capital for Comm Dev	30712	Other	1 183	2 084	2 185	Community Dev: Head Office	Citywide	Renewal
Rec - People with disabilities access JOHANNESBURG F	PWD access	33344	Other	600	600	600	Community Dev: Head	Citywide	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
							Office		
ACH - New Monuments Citywide JOHANNESBURG F	New monuments	33328	Libraries	1 000	1 000	1 500	Community Dev: Libraries	Citywide	New
Lib.Installation of book security system in Libraries BRAAMFONTEIN WERF F	Installation of book security to various libraries	33012	Libraries	1 000	1 000	1 000	Community Dev: Libraries	Citywide	Renewal
Lib.Pail Project Library BRAAMFONTEIN WERF EXT.1 F	Upgrade of internet to various facilities	33010	Libraries	2 000	7 200	7 500	Community Dev: Libraries	Citywide	Renewal
Lib.RFID asset tagging for books BRAAMFONTEIN WERF F	Installation of asset tag for books	33011	Libraries	3 000	9 000	-	Community Dev: Libraries	Citywide	Renewal
Lib.Satelites Libraries BRAAMFONTEIN WERF F	Construction of satellite libraries	33013	Libraries	2 000	2 000	2 000	Community Dev: Libraries	Citywide	New
Aqua - Minor upgrading of Swimming Pools Renewal Community Centre JOHANNESBURG F City Wide	Upgrading of filtration system and pumps in the city	32553	Swimming pools	2 000	2 000	2 500	Community Dev: Sport and Recreation	Citywide	Renewal
Rec - Construction of Clay soccer field New Community Centre JOHANNESBURG F City Wide	Construction of Clay soccer fields	33340	Sports fields & stadia	1 200	1 200	1 200	Community Dev: Sport and Recreation	Citywide	New
BPO Inner City Zone Renewal Skills Development Centre JOHANNESBURG F	Business Process Services Unit	27736	Other	-	10 000	15 000	Department of Economic Development (DED)	Citywide	Renewal
Fibre Optic Infrastructure New Computer Hardware JOHANNESBURG F City Wide	Corpo'ritised unit	27740	Markets	44 000	-	-	Department of Economic Development (DED)	Citywide	Renewal
Operational Capital (DED) Renewal Operational Capex BRAAMFONTEIN WERF F City Wide	Monies required to ensure ongoing operation of projects	29027	Surplus Assets - (Investment or Inventory)	400	440	470	Department of Economic Development (DED)	Citywide	Renewal
Operational Capital (EISD) Renewal Operational Capex BRAAMFONTEIN WERF EXT.1 F City Wide	To ensure ongoing maintenance of existing capital	29048	Surplus Assets - (Investment or Inventory)	750	830	880	Environment and Infrastructure	Citywide	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
ICT - Infrastructure renewal and optimisation Renewal Computer Hardware JOHANNESBURG F City Wide	Renewal of existing computer hardware in the City	33558	Surplus Assets - (Investment or Inventory)	198 000	158 000	-	Group Corporate and Shared Services	Citywide	Renewal
ICT: Infrastructure new hardware New Computer Hardware JOHANNESBURG F City Wide	Purchase of new computers and other hardware for the City	33556	Surplus Assets - (Investment or Inventory)	-	71 600	24 000	Group Corporate and Shared Services	Citywide	New
ICT: Software Upgrades, implementation and broadband migration Renewal Computer Software JOHANNESBURG F City Wide	Upgrade of software packages used by the City of Johannesburg	33557	Surplus Assets - (Investment or Inventory)	427 000	1 058 400	-	Group Corporate and Shared Services	Citywide	Renewal
Operational Capital - Corporate Services New Operational Capex JOHANNESBURG F City Wide	Operational Capital	29039	Surplus Assets - (Investment or Inventory)	423	468	494	Group Corporate and Shared Services	Citywide	Renewal
Procurement of Fleet vehicles New Operational Capex JOHANNESBURG F City Wide	Contract for vehicles for use of Council	33553	Surplus Assets - (Investment or Inventory)	147 000	142 800	-	Group Corporate and Shared Services	Citywide	New
Capital Enhancement System Renewal Computer Software JOHANNESBURG F City Wide	Updating of SAP systems to monitor City capital expenditure	33528	Computers - software and programming	18 000	-	-	Group Finance: Finance	Citywide	Renewal
Operational Capital Renewal Operational Capex BRAAMFONTEIN WERF F City Wide	operational capital inclusive of Comprehensive Infrastructure Plan	29030	Surplus Assets - (Investment or Inventory)	10 000	3 199	3 499	Group Finance: Finance	Citywide	Renewal
AIRCONDITIONERS: Supply, installation and repairs of air conditioners in Health Facilities across the city New Clinic JOHANNESBURG F City Wide	Supply, installations and repairs of air conditioners in clinics across the city	32941	Clinics	1 000	1 000	500	Health	Citywide	Renewal
City Wide - Tools of trade and equipment for Vector Control	Purchase of equipment to prevent the spread of disease	32419	Plant & equipment	500	-	300	Health	Citywide	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Personnel Renewal Operational Capex JOHANNESBURG F City Wide	at all 80 clinics								
City wide Operational Capital spend for Health Renewal Operational Capex JOHANNESBURG F City Wide	Operational Capital Spend	30328	Clinics	1 558	1 726	1 826	Health	Citywide	Renewal
ELECTRICITY UPGRADE for health facilities across the city New Clinic JOHANNESBURG F City Wide	Electricity upgrade for health facilities across the city	32943	Clinics	1 000	300	300	Health	Citywide	Renewal
Guardhouse construction at various facilities across the city New Building Alterations JOHANNESBURG F City Wide	construction of guardhouses across the city at various health facilities	32395	Clinics	2 000	2 000	2 000	Health	Citywide	Renewal
MINOR WORKS at various clinics across the City Renewal Clinic JOHANNESBURG F City Wide	MINOR WORKS across the City Of Johannesburg, design and layout of Clinics, construction of buildings and carports, furniture and equipment, landscaping, paving and signage.	30339	Clinics	4 155	6 000	7 000	Health	Citywide	Renewal
Supply deliver and installation of carports for health facilities across the city New Clinic JOHANNESBURG F City Wide	Supply deliver and installation of carports for health facilities across the city	32942	Clinics	1 000	-	-	Health	Citywide	Renewal
Flats and Stock Upgrading City Wide Renewal Building Alterations JOHANNESBURG F City Wide	Upgrading of Flats around Joburg for improved Revenue generation	30687	Housing development	10 000	-	-	Housing	Citywide	Renewal
Formalisation of informal settlements across the City. Renewal Bulk Infrastructure JOHANNESBURG F City Wide	Formalisation of Informal Settlements within the City of Johannesburg Administration Regions A-G	30693	Housing development	11 979	80 000	100 000	Housing	Citywide	Renewal
Land Purchases New Operational Capex BRAAMFONTEIN WERF	Land purchases for properties in Princess Plots	29798	Civic Land & Buildings	20 000	100 000	100 000	Housing	Citywide	New

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
EXT.1 F City Wide	(R14,748,602), Lindhaven (R8,021,040), Jameson Field (R2m) and Vlakfontein (R1,402,767)								
Operational capital (HS) New Operational Capex BRAAMFONTEIN WERF F City Wide	Operational Capital for maintenance of Housing Stock	29041	Surplus Assets - (Investment or Inventory)	1 000	500	530	Housing	Citywide	New
SHSUP Interventions New Operational Capex JOHANNESBURG F City Wide	SHSHUP Interventions	33601	Housing development	10 000	50 000	100 000	Housing	Citywide	New
Plant and equipment New Plant and Equipment JOHANNESBURG	Plant and equipment	30557	Parks & gardens	5 499	4 000	4 500	Johannesburg City Parks and Zoo	Citywide	New
Road islands and Town Entrances developments & Beautification New Park JOHANNESBURG F City Wide	Development of road islands and town entrances	31077	Parks & gardens	2 000	8 900	9 200	Johannesburg City Parks and Zoo	Citywide	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	32781	Other	3 082	7 000	5 000	Johannesburg City Parks and Zoo	Citywide	New
Waste Water Treatment Works : Scada and PLC Replacements for infrastructure investigations Renewal Bulk Waste Water JOHANNESBURG F City Wide	WWTW: Scada and PLC Replacements	29385	Other	22 421	-	-	Johannesburg Water: Sewer	Citywide	Renewal
Biogas to electricity at NW, GK ,BK New Bulk Waste Water DIEPSLOOT WES EXT.5 C Regional	Biogas to electricity at NW, GK, BK	32377	Sewerage Purification & Reticulation	34 605	-	-	Johannesburg Water: Sewer	Citywide	New
Corporate Requirements of Johannesburg Water New Corporate Service Assets JOHANNESBURG F City Wide	Corporate Requirements	24116	Other	37 750	7 859	7 658	Johannesburg Water: Sewer	Citywide	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Information Technology New Customer Service Assets MARSHALLS TOWN F City Wide	Information Technology	30321	Computers - hardware/equipment	3 000	10 500	11 000	Johannesburg Water: Sewer	Citywide	New
Operations and Maintenance Renewal Operate and Maintenance Assets JOHANNESBURG F City Wide	Operations and Maintenance of Water and Sewer networks across the City	23819	Other	23 200	49 120	39 198	Johannesburg Water: Sewer	Citywide	Renewal
Planning and engineering studies for Johannesburg Water New Operate and Maintenance Assets MARSHALLS TOWN F City Wide	Planning and Engineering Studies	23791	Other	15 000	19 000	18 000	Johannesburg Water: Sewer	Citywide	New
Provision for Emergency Work Renewal Operate and Maintenance Assets MARSHALLS TOWN F City Wide	Provision: for Emergency Work	29010	Other	10 000	10 000	10 000	Johannesburg Water: Sewer	Citywide	Renewal
Unplanned bulk water & sewer connections to new townships New Basic Water and Sewer Services JOHANNESBURG F City Wide	Unplanned bulk water & sewer connections to new townships.	26902	Other	1 000	1 000	1 000	Johannesburg Water: Sewer	Citywide	New
EPWP Projects Various	EPWP Projects Various	New 6	-	22 544	-	-	JOSHCO	Citywide	Renewal
EXISTING STOCK REDEVELOPMENT, UPGRADE AND MAJOR MAINTENANCE Renewal Building Alterations JOHANNESBURG F City Wide	The Redevelopment and upgrading of existing stock through major maintenance programme	33485	Housing development		5 000	5 000	JOSHCO	Citywide	Renewal
building - various upgrades New Building Alterations BRAAMFONTEIN WERF EXT.1 F City Wide	building alterations	30345	Buildings	2 210	221	300	Metrobus	Citywide	Renewal
Engine + gear box New Vehicle BRAAMFONTEIN WERF	Replacements	29609	Buses	10 000	8 200	4 320	Metrobus	Citywide	Renewal
Furniture and office equipment New Office Equipment BRAAMFONTEIN WERF EXT.1	Comp/Furn/Equip: Computers, furniture, office equipment	22393	Furniture and other office equipment	100	120	400	Metrobus	Citywide	Renewal
It equipment, new computers and	It equipment	30344	Computers -	1 612	300	300	Metrobus	Citywide	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
hardware New Computer Hardware BRAAMFONTEIN WERF EXT.1 F City Wide			hardware/equipment						
Plant and machinery - Metro bus New Plant and Equipment BRAAMFONTEIN WERF EXT.1	MB Office equipment	26240	Plant & equipment	200	240	300	Metrobus	Citywide	Renewal
Purchasing of New Busses New Plant and Equipment JOHANNESBURG F City Wide	Recap of Buses	26197	Buses	-	70 000	-	Metrobus	Citywide	Renewal
Replace vehicle fleet (Cars and bakkies) New Vehicle BRAAMFONTEIN WERF EXT.1	engine and gearbox	30346	Buses	300	400	250	Metrobus	Citywide	Renewal
software licenses New Computer Software BRAAMFONTEIN WERF EXT.1 F City Wide	software licences ms office 2007	30343	Computers - software and programming	1 155	550	-	Metrobus	Citywide	Renewal
Tools and Loose gear replacement New Operational Capex BRAAMFONTEIN WERF EXT.1 F City Wide	Replacement of material due to wear and tear	33543	Plant & equipment	100	120	-	Metrobus	Citywide	Renewal
E Marketing Platform and JTC Website Renewal Computer Software ROSEBANK B City Wide	JTC Website Phase 2 -	26432	Computers - software and programming	1 800	2 200	2 400	Office of the Executive Mayor	Citywide	Renewal
E-register for conflict of interest, disclosure and gifts New Computer Software BRAAMPARK F City Wide	E-register for conflict of interest, disclosure and gifts	33544	Computers - software and programming	3 000	-	-	Office of the Executive Mayor	Citywide	New
Insurance Claims Administration software New Computer Software BRAAMPARK F City Wide	Insurance Claims Administration software	33545	Computers - software and programming	1 000	-	-	Office of the Executive Mayor	Citywide	New
Integrated Disaster Management Centre New Building Alterations JOHANNESBURG F City Wide	Integrated Disaster Management Centre	33598	Other	15 000	-	-	Office of the Executive Mayor	Citywide	New
Operational Capital New Operational Capex JOHANNESBURG F City Wide		29533	Other	1 525	1 760	1 903	Office of the Executive Mayor	Citywide	New

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Ward-based Planning Interventions New Operational Capex JOHANNESBURG F City Wide	CBP interventions	33599	Other	50 000	-	-	Office of the Executive Mayor	Citywide	New
Bins (Skip) - Refuse collection New Plant and Equipment WATERVAL ESTATE B City Wide	Supply of bulk containers to commercial customers to create revenue	22292	Refuse	1 500	1 500	1 500	Pikitup	Citywide	Renewal
Branding of Facilities Renewal Branding & Marketing JOHANNESBURG F City Wide	Erection and placement of signage for landfill sites, depots, garden sites and compost plant	30352	Civic Land & Buildings	3 000	1 000	1 000	Pikitup	Citywide	Renewal
Bulldozers, Compactors and Graders New Plant and Equipment JOHANNESBURG F City Wide	To purchase 7 Bulldozers, Compactors and Graders	33537	Refuse	30 000	-	-	Pikitup	Citywide	Renewal
Computer Equipment for all Pikitup's facilities New Computer Hardware BRAAMFONTEIN WERF EXT.1 F City Wide	Upgrade I T facilities in order for staff to perform better and improve service delivery including the implementation of HR ESS and MSS SAP application	22316	Computers - hardware/equipment	6 655	2 500	1 500	Pikitup	Citywide	Renewal
EIA for all Pikitup's waste facilities (including Depots, landfills, Garden sites) New waste collection JOHANNESBURG F City Wide	Waste collection method	32694	Refuse	1 500	1 500	1 500	Pikitup	Citywide	New
Facilities to facilitate separation at source city wide New waste collection JOHANNESBURG F City Wide	To facilitate waste minimisation across the city	32695	Refuse	13 200	13 200	13 200	Pikitup	Citywide	Renewal
Facility Upgrades for Compliance renewal, building alterations including the provision of HR academy and Assessment Centre. Renewal Building Alterations JOHANNESBURG F City Wide	Upgrade of existing Facilities to comply with the OHS Act. Depots are increasingly posing a risk to staff in terms of health, electrocution and serious injury to the Community and Pikitup staff. This project will also include the Provision	30349	Refuse	6 250	6 250	3 750	Pikitup	Citywide	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
	of Pikitup Learning centre and the assessment centre.								
Garden Sites, Buy Back Centres and Sorting Facilities Renewal waste collection BRAAMPARK F City Wide	Development of separation at source facilities and waste collection methods	30650	Refuse	12 500	12 500	12 500	Pikitup	Citywide	Renewal
Glass Banks, Recycling Banks and Kerbside Collection (Mobile and Fixed infrastructure) New waste collection JOHANNESBURG F City Wide	Waste reduction collection methods	32696	Refuse	8 000	8 000	8 000	Pikitup	Citywide	Renewal
Street Furniture in Marginalised Areas and the Inner City New waste collection JOHANNESBURG F City Wide	Purchase of infrastructure for street litter collection	32799	Other	1 500	1 500	1 500	Pikitup	Citywide	Renewal
Underground Bins New Plant and Equipment JOHANNESBURG F City Wide	Underground waste receptacles for the Inner City and high pedestrian volume areas such as taxi ranks. The bins also has the advantage for waste separation at source	27488	Refuse	30 000	17 200	16 476	Pikitup	Citywide	Renewal
Waste Treatment - Waste to Energy New Plant and Equipment DIEPSLOOT A.H. A City Wide	Construction of Waste to Energy Plant	30654	Refuse	1 000	-	10 000	Pikitup	Citywide	New
Air Conditioners in all EMS Buildings New Building Alterations MARTINDALE C City Wide	air conditioners for the regions	33286	Other	-	250	250	Public Safety: EMS	Citywide	Renewal
EPWP Projects NMT Non-motorised	EPWP Projects Various	New 2	-	3 792	-	-	Public Safety: EMS	Citywide	New
Ambulance equipment replacement Programme Renewal Plant and Equipment MARTINDALE B City Wide	Equipping ambulances with required medical supplies	32602	Fire, safety & emergency	15 000	10 000	10 000	Public Safety: EMS	Citywide	Renewal
Bay Doors Renewal Building Alterations MARTINDALE B City	Replacement of existing bay doors to all fire stations across	32584	Fire, safety & emergency	-	3 543	-	Public Safety: EMS	Citywide	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Wide	the City								
CCTV cameras for security network at all Fire Stations New Computer Hardware MARTINDALE B City Wide	CCTV cameras at all fire stations for security to be beefed up to safeguard Council's assets.	30659	Fire, safety & emergency	2 600	5 200	-	Public Safety: EMS	Citywide	New
E-Learning system for Training Academy New Computer Software MARTINDALE B City Wide	Computer Software system with associated hardware to assist the training of EMS Staff to be installed at Brixton, Florida and Rietfontein Training Centres	32618	Fire, safety & emergency	-	2 500	5 000	Public Safety: EMS	Citywide	New
EQUIPMENT CHECHE FOR URBAN SEARCH AND RESCUE(jaws of life, breathers for Gautrain)and Air lifting equipment New Plant and Equipment MARTINDALE B City Wide	Purchase of Specialised search and rescue equipment	23407	Plant & equipment	5 000	5 000	500	Public Safety: EMS	Citywide	Renewal
Fire and Rescue Equipment New Plant and Equipment MARTINDALE C City Wide	Rescue equipment	33283	Other	3 000	3 000	4 000	Public Safety: EMS	Citywide	Renewal
FIRE PROTECTIVE CLOTHING for 150 fire-fighters New Operational Capex MARTINDALE C City Wide	Fire Protective clothing	23412	Other	1 400	1 400	1 800	Public Safety: EMS	Citywide	Renewal
Fire Stations - Central Refurbishment Renewal Building Alterations JOHANNESBURG A Regional	Refurbishment	33379	Fire, safety & emergency	-	5 000	5 000	Public Safety: EMS	Citywide	Renewal
Furniture and office equipment, work stations New Furniture MARTINDALE B City Wide	Furniture for new staff appointees and new fire stations	30943	Furniture and other office equipment	-	4 000	4 000	Public Safety: EMS	Citywide	Renewal
IT Needs New Computer Hardware MARTINDALE B City Wide	Computer equipment required to equip new staff with tools of trade.	30938	Computers - hardware/equipment	-	1 407	2 000	Public Safety: EMS	Citywide	Renewal
It Needs Replacements Renewal	Purchase to replace existing	33388	Fire, safety &	-	500	500	Public Safety:	Citywide	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Computer Hardware MARTINDALE C City Wide	computers		emergency				EMS		
Operational Capital (EMS): New Operational Capex MARTINDALE F City Wide	Fire Equipment	29044	Surplus Assets - (Investment or Inventory)	530	-	530	Public Safety: EMS	Citywide	Renewal
Security Access Control at all Stations New Computer Upgrades MARTINDALE B City Wide	Control at all stations	33524	Computers - software and programming	-	-	5 000	Public Safety: EMS	Citywide	Renewal
STANDBY GENERATORS for current fire stations and replacement New Plant and Equipment MARTINDALE C City Wide	Standby Generators	23411	Plant & equipment	2 500	5 000	5 000	Public Safety: EMS	Citywide	New
Tetra network with mobile data terminus - Phase 2 New Computer Hardware MARTINDALE C City Wide	Mobile data dispatch system for emergency response also includes ESS 2000 update	30406	Computers - hardware/equipment	5 000	-	-	Public Safety: EMS	Citywide	New
New Radio Communication system New Plant and Equipment CITY AND SUBURBAN EXT.6 F	Supply 2000 new Tetra radios to JMPD officers (Phase 2).	29445	Other	-	20 000	22 000	Public Safety: JMPD	Citywide	New
Operational Capital (JMPD) New Operational Capex BRAAMFONTEIN WERF F City Wide	New operation Capex	29045	Surplus Assets - (Investment or Inventory)	900	909	949	Public Safety: JMPD	Citywide	Renewal
Supply Firearms to the JMPD new recruits Renewal Plant and Equipment CITY AND SUBURBAN EXT.6 F	Supply new hand guns to JMPD Officers recruitment and 2010 compliance	30431	Other	3 600	2 400	2 600	Public Safety: JMPD	Citywide	Renewal
Upgrading and improving security at JMPD Cash Sites. Renewal Building Alterations MARLBORO E City Wide	Upgrading and improving security for the various pay points of JMPD	26858	Other Buildings	-	2 500	3 000	Public Safety: JMPD	Citywide	Renewal
Upgrading of Weighbridges at JMPD Testing Centres Renewal Plant and Equipment MARLBORO	Upgrading of Weighbridge to ensure that they comply to the new SANS no. 1838-1	32777	Plant & equipment	1 200	1 400	1 600	Public Safety: JMPD	Citywide	Renewal

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				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
E City Wide	accreditation at Marlboro, Laanglaagte, Randburg and Roodepoort.								
ESP Equipment New Plant and Equipment JOHANNESBURG F City Wide	Purchase of ESP Equipment	33604	-	1 400	-	-	Social Development	Citywide	New
Establishment of Agriculture Resource Centre and associated packaging houses JOHANNESBURG F	The construction of a training facility in Regions A, G and E for agriculture training in terms of the No Children must go Hungry Programme (2013/14). Project includes purchase of specialised farm equipment and tractors (7)	33339	Agricultural	9 300	2 000	2 000	Social Development	Citywide	New
Operational Capital BRAAMPARK F	Operational capital for the department	33542	Plant & equipment	1 000	1 200	1 400	Social Development	Citywide	Renewal
Rec - Upgrading of the People With Disabilities (PWD) access in community facilities PHIRI D	Installation of dedicated PWD parking bays, ramps to buildings and lifts if needed.	30746		2 000	1 000	1 000	Social Development	Citywide	Renewal
Shelters for Displaced People JOHANNESBURG F	Design and layout and construction of buildings, carports, furniture and equipment, landscaping, paving and signage in Regions A,B,C,D,E,G	33343	Other	2 000	10 000	10 000	Social Development	Citywide	Renewal
Operational Capital (Speaker's Office) Operational Capex JOHANNESBURG	Purchasing of laptops and furniture	30367	Furniture and other office equipment	1 200	920	970	Speaker: Legislative Arm of the Council	Citywide	Renewal
EPWP Projects NMT Non-motorised	EPWP Projects Various	New 2	-	4 000	-	-	Transportation Department	Citywide	New
COMPL: Parking Solutions for small nodes New Complete Streets JOHANNESBURG	Improvements to address parking issues at problematic small nodes. Involves creation of loading bays and other parking facilities for private /	32503	Transportation	500	500	500	Transportation Department	Citywide	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
	freight vehicles								
Operational Capital New Operational Capex JOHANNESBURG F City Wide	Purchase of computer equipment (not covered under Masana Agreement), furniture, and office machines, intended for new and certain existing staff	29533	Surplus Assets - (Investment or Inventory)	819	440	470	Transportation Department	Citywide	Renewal
Rea Vaya New Bus Rapid Transit JOHANNESBURG F City Wide	Bus Rapid Transit (BRT) System: roads and ancillary works, depots, termini, land, Intelligent Transport System (Automatic Public Transport Management System & Automated Fare Collection System). Also NMT links feeding Rea Vaya Stations	30886	Transportation	893 766	1 059 571	963 673	Transportation Department	Citywide	New
WWTW: Ferric dosing x14 New Bulk Waste Water BERTRAMS F City Wide	Ferric dosing x14	30479	Sewerage Purification & Reticulation	8 214	-	-	Johannesburg Water: Sewer	Citywide	New

2013/14 Capex projects per region

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
New public lights Midrand New Public Lighting IVORY PARK EXT.2 A Regional	Public Lighting Midrand	26032	Other	-	-	15 000	City Power	Region A	New
MISCL - Conversion of Open Drains to Underground/Covered Drains in Diepsloot. Renewal Storm water Management Projects	Conversion of open drains to underground/covered drains in Diepsloot.	33474	Roads, Pavements, Bridges & Storm Water	9 000	9 000	9 000	JRA	Region A	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
DIEPSLOOT WES									
MISCL - Conversion of Open Drains to Underground/Covered Drains in Ivory Park. Renewal Storm water Management Projects IVORY PARK EXT.7	Conversion of open drains to underground/covered drains in Ivory Park.	30534	Roads, Pavements, Bridges & Storm Water	15 000	15 000	15 000	JRA	Region A	Renewal
MISCL - Gravel Roads: Diepsloot New Roads: Construction and Upgrades DIEPSLOOT WEST EXT.3	Gravel Roads Upgrade, IDP priority.	28045	Roads, Pavements, Bridges & Storm Water	25 000	46 060	47 060	JRA	Region A	Renewal
MISCL - Gravel Roads: Ivory Park New Gravel Road IVORY PARK EXT.9	Gravel Roads Upgrade as per IDP priority.	27966	Roads, Pavements, Bridges & Storm Water	25 000	47 700	49 800	JRA	Region A	Renewal
Depot Haylon Hill New Plant and Equipment HAYLON HILL A.H.	Construction of new depots to service Glenridge, Honeydew, Ivory Park and Midrand communities	30753	Refuse	7 000	14 000	14 000	Pikitup	Region A	New
Perth - Empire BRT and Rail Corridor New Bulk Infrastructure JOHANNESBURG F Regional	Infrastructure for Development Corridor	33584	Electricity Reticulation	-	50 000	177 039	City Power	Region B	New
Perth - Empire BRT and Rail Corridor Interventions Renewal Water Mains JOHANNESBURG F Regional	Upgrade of water infrastructure to support the corridor	33590	-	-	25 000	150 000	Johannesburg Water: Sewer	Region B	Renewal
Soweto BRT and Rail Corridor JOHANNESBURG F	Provision of sewer infrastructure to support the corridor	33587	-	-	50 000	150 000	Johannesburg Water: Sewer	Region B	New
Soweto BRT and Rail Corridor Interventions Renewal Roads: Construction and Upgrades JOHANNESBURG F Regional	Roads upgrades to support the corridor development	33593	Roads, Pavements, Bridges & Storm Water--	-	25 000	120 000	JRA	Region B	Renewal
New public lights New Public Lighting ORLANDO EKHAYA D Regional	Public Lighting	25135	Street Lighting	5 000	5 000	5 000	City Power	Region D	New
Soweto BRT and Rail Corridor	Provision of sewer	33587	-	-	50 000	150 000	Johannesburg	Region D	New

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
JOHANNESBURG F	infrastructure to support the corridor						Water: Sewer		
Operation Gcin 'amanzi - water conservation New Operate and Maintenance Assets JOHANNESBURG D City Wide	Unaccounted for Water initiative	22334	Sewerage Purification & Reticulation	239 812	333 806	398 005	Johannesburg Water: Sewer	Region D	Renewal
Soweto BRT and Rail Corridor Interventions Renewal Roads: Construction and Upgrades JOHANNESBURG F Regional	Roads upgrades to support the corridor development	33593	Roads, Pavements, Bridges & Storm Water	-	25 000	120 000	JRA	Region D	Renewal
BRIDR - Resurfacing of Soweto Highway. Renewal Roads: Rehabilitation ORLANDO D City Wide	Resurfacing work is required to prolong the life of the road and to increase the VCI (Visual Conditions Index).	33513	Roads, Pavements, Bridges & Storm Water	-	50 000	130 000	JRA	Region D	Renewal
CS - Strategic Partnerships: June 16 Trail - Construction of Kerbs and Sidewalks. New Heritage ORLANDO	The project entails basically the construction of red brick sidewalks along the June 16 Trail. The Chiawelo leg of the trail is the last one and still outstanding.	28046	Museums & Art Galleries	-	10 000	-	JRA	Region D	Renewal
Louis Botha BRT Corridor Interventions New Bulk Infrastructure ORANGE GROVE F Regional	For the infrastructure along the corridor	33583	Electricity Reticulation	-	50 000	150 000	City Power	Region E	New
Storm water lines rehabilitation/ Master Plan Upgrade Operational Capex Stormwater lines rehabilitation/ Master Plan Renewal Operational Capex ALEXANDRA EXT.45 E	Storm water lines rehabilitation/ Master Plan	26722	Roads, Pavements, Bridges & Storm Water	5 000	5 000	6 000	Development Planning	Region E	Renewal
Louis Botha BRT Corridor Interventions ORANGE GROVE E	Sewer upgrades to support the development corridor	33586		-	50 000	100 000	Johannesburg Water: Sewer	Region E	New
CS - Strategic Partnerships: June 18 Alexandra. Renewal Heritage ALEXANDRA EXT.70	The project entails the upgrading of sidewalks and pedestrian crossings, and the	33517	Roads, Pavements, Bridges & Storm Water	-	15 000	10 000	JRA	Region E	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
	improvement of the urban furniture and the public environment along the heritage identified route.								
RNP007_ New Link from M1 to Rivonia Road New Roads: Construction and Upgrades MORNINGSIDE EXT.2 E Regional	From Ballyclare Road in River Club, along Kelvin Drive across Bowling Avenue over the M1 along Northway in Kelvin to Marlboro Drive.	31020	Roads, Pavements, Bridges & Storm Water	1 000	-	-	JRA	Region E	New
Louis Botha BRT Corridor Interventions Renewal Roads: Construction and Upgrades ORANGE GROVE E Regional	Roads upgrades to support the development corridor	33592	Roads, Pavements, Bridges & Storm Water	-	34 270	150 000	JRA	Region E	Renewal
Louis Botha BRT Corridor Interventions New Bulk Infrastructure ORANGE GROVE F Regional	For the infrastructure along the corridor	33583	Electricity Reticulation	-	50 000	150 000	City Power	Region F	New
New service connections New Service Connections BEREA F Regional	New service connections in the Siemert Road area	22490	Electricity Reticulation	17 050	18 750	18 750	City Power	Region F	New
Turffontein Redevelopment Corridor New Bulk Infrastructure TURFFONTEIN F City Wide	Funds for Development Corridor	33585	Electricity Reticulation	-	50 000	100 000	City Power	Region F	New
DED Inner City Property Scheme New Operational Capex JOHANNESBURG F Regional	legal fees for property acquisition	31108	Civic Land & Buildings	23 850	-	-	Department of Economic Development (DED)	Region F	Renewal
Upgrade of the public environment for private sector investment. Core Jeppestown, Westgate, Renewal Precinct Redevelopment JOHANNESBURG F Regional	Upgrade of the public environment for private sector investment	30277	Parks & gardens	90 000	150 000	290 000	Development Planning	Region F	Renewal
Louis Botha BRT Corridor Interventions ORANGE GROVE E	Sewer upgrades to support the development corridor	33586	-	-	50 000	100 000	Johannesburg Water: Sewer	Region F	New
Turffontein Redevelopment	Sewer upgrades to support the	33588	Sewerage Purification	-	50 000	75 000	Johannesburg	Region F	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Corridor Interventions TURFFONTEIN F	corridor		& Reticulation				Water: Sewer		
Turffontein Redevelopment Corridor Renewal Water Mains TURFFONTEIN F Regional	Upgrade of water infrastructure to support the corridor development	33591	Water, Reservoirs & Reticulation	-	25 000	100 000	Johannesburg Water: Sewer	Region F	Renewal
Revamping of the Informal Trading Stalls within the Inner City Renewal Informal trading Stalls JOHANNESBURG	Revamping of the Informal Trading Stalls within the Inner City	26220	Markets	1 300	1 300	1 300	JPC	Region F	Renewal
Louis Botha BRT Corridor Interventions Renewal Roads: Construction and Upgrades ORANGE GROVE E Regional	Roads upgrades to support the development corridor	33592	Roads, Pavements, Bridges & Storm Water	-	34 270	150 000	JRA	Region F	Renewal
Turffontein Redevelopment Corridor Renewal Roads: Construction and Upgrades TURFFONTEIN F Regional	Roads upgrades to support the corridor development	33594	Roads, Pavements, Bridges & Storm Water	-	25 000	100 000	JRA	Region F	Renewal
New public lights New Public Lighting ORANGE FARM EXT.1 G Regional	public Lighting: Orange Farm/Lenasia	25864	Other	2 000	5 100	15 000	City Power	Region G	New
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.	22371	Other	10 000	30 000	80 000	Johannesburg Water: Sewer	Region G	New
MISCL - Conversion of Open Drains to Underground/Covered Drains in Orange Farm. Renewal Storm water Management Projects ORANGE FARM	Conversion of open drains to underground/covered drains in Orange Farm.	30534	Roads, Pavements, Bridges & Storm Water	15 000	15 000	15 000	JRA	Region G	Renewal
MISCL - Gravel Roads: Orange Farm New Roads: Construction and Upgrades ORANGE FARM	Gravel roads upgrade as per IDP priority.	27903	Roads, Pavements, Bridges & Storm Water	25 000	57 340	68 340	JRA	Region G	Renewal
Construction of Compost plant New	Waste reduction and collection	22290	Refuse	-	35 000	15 000	Pikitup	Region G	New

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Plant and Equipment ORANGE FARM EXT.8 G City Wide	methods and interventions, and supply of bins to new/developing areas.								
Depot Orange Farm New Depots ORANGE FARM EXT.8 G Regional	Construction of a Depot in Orange Farm to service Driezeik, Orange Farm, Finetown, Zakkariya Park	30348	Refuse	5 500	14 000	1 000	Pikitup	Region G	New

Capex projects per ward per region (Region A)

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Construction of linear market(informal trading shelter) in Kopanong - Ivory Park New Informal trading Stalls IVORY PARK EXT.13	To formalise about 240 informal trading stalls in Ivory Park	33539	Markets	-	10 000	-	Department of Economic Development (DED)	77	New
MPUMELELO PHASE 2 New Clinic IVORY PARK EXT.12	Mpumelelo Clinic - Professional Services, Building Construction, Carports, Signage, Landscaping and Beautification.	32379	Clinics	9 000	-	-	Health	77	New
Lib.Ivory Park Library(Lord Khanyile) IVORY PARK EXT.6 C	Upgrading of the Library	32953	Libraries	1 500	-	-	Community Dev: Libraries	78	Renewal
Lib.Ivory Park North Library IVORY PARK EXT.9 A	Upgrading of the Library	32954	Libraries	1 500	-	-	Community Dev: Libraries	77	Renewal
Aqua - Construction of the new swimming pool New Community Centre IVORY PARK EXT.2	Construction of the new swimming pool in Ivory Park ext.2 in Region A	26885	Swimming pools	-	-	2 500	Community Dev: Sport and Recreation	79	New
New park development January Street New Park IVORY PARK	Stand 5323 Ivory Park Ext 7	33074	Parks & gardens	-	-	2 000	Johannesburg City Parks and	79	New

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
EXT.2							Zoo		
Ivory Park sewer upgrade Renewal IVORY PARK EXT.2 G	Sewer Upgrade	33151	Sewerage Purification & Reticulation	8 500	-	-	Johannesburg Water: Sewer	79	Renewal
COMPL: Cycling Lanes: Ivory Park Midrand Route New Complete Streets IVORY PARK EXT.2 A Regional	Cycle Lanes to provide access to 3 secondary schools and Midrand Gautrain Station	32855	Transportation	2 000	4 000	10 000	Transportation Department	79	New
Installation of new service connections New Service Connections HALFWAY HOUSE EXT.74 E Regional	Provision of new service connections	25064	Electricity Reticulation	26 600	29 200	29 200	City Power	79	New
Lib.Rabie Ridge Public Library RABIE RIDGE EXT.1 A	Upgrading of the Library	32955	Libraries	1 800	-	-	Community Dev: Libraries	110 not 80	Renewal
Rec - Construction of the new sports centre New Community Centre RABIE RIDGE EXT.1	Construction of the new sports facility IN Region A	29882	Sports fields & stadia	-	15 000	15 000	Community Dev: Sport and Recreation	80	New
Rec - Construction of the new multipurpose centre at Kaalfontein(Ebony Park) New Community Centre KAALFONTEIN EXT.4	Construction of new Multipurpose Centre in Kaalfontein (Ebony Park) Region A	24508	Community halls	-	-	5 000	Community Dev: Sport and Recreation	92	New
Kaalspruit River project New Park KAALFONTEIN EXT.12 A	Installation of litter and sediment trap	31079	Parks & gardens	-	2 000	2 000	Johannesburg City Parks and Zoo	92	New
PTF: Large Public Transport facilities: Sunninghill New Public Transport Facility WOODMEAD EXT.14 A City Wide	Upgrade of existing taxi holding facility. Intend to eventually include ranking	30609	Transportation	800	-	-	Transportation Department	93	New
CATCH 220 - Jukskei Catchment: Fourways Mall Dam and Downstream Works New Storm water Catchments FOURWAYS EXT.16	Implementation of study to arrest hydraulic and environmental degradation of Fourways Stream from upstream of Monte Casino to Jukskei River, Dainfern.	28044	Roads, Pavements, Bridges & Storm Water	-	3 000	3 000	JRA	94	New
Aqua - Construction of the new	Construction of a new	33345	Swimming pools	-	-	2 500	Community	95	New

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
swimming pool in Diepsloot Ext 1 New Community Centre DIEPSLOOT EXT. 1	swimming pool in Diepsloot						Dev: Sport and Recreation		
Rec - Construction of the multipurpose centre at Diepsloot New Community Centre DIEPSLOOT WES	Development of the soccer fields, hardcore courts, multipurpose courts, Hall, Library, Youth Hall, wellness centre, athletic track	30749	Community halls	-	-	5 000	Community Dev: Sport and Recreation	95	New
Diepsloot river -wetland rehabilitation studies New Park DIEPSLOOT WEST EXT.3	New Park development	32491	Parks & gardens	1 000	-	-	Johannesburg City Parks and Zoo	113 not 95	New
Northern Farms New Park DIEPSLOOT WEST EXT.3 A Regional	Diepsloot/Northern Farm	33447	Parks & gardens	7 000	24 000	30 000	Johannesburg City Parks and Zoo	113 not 95	New
Upgrade MV supply to and in Kya Sands. Renewal Medium Voltage Network KYA SAND A Regional	Upgrade MV supply to and in Kya Sands.	30953	Electricity Reticulation	10 000	8 000	12 000	City Power	96	Renewal
LA: Module 1 New Bulk Waste Water LANSERIA EXT.17 C Regional	Lanseria: Module	32758	Water, Reservoirs & Reticulation	20 000	120 000	130 000	Johannesburg Water: Sewer	96	New
Roodepoort/ Diepsloot: Lanseria Water upgrade New Water Mains LANSERIA AIRPORT C Regional	Water Upgrade	33211	Water, Reservoirs & Reticulation	10 000	10 000	10 000	Johannesburg Water: Sewer	96	Renewal
Roodepoort/Diepsloot: Lanseria Reservoir New Reservoirs LANSERIA EXT.21	Lanseria Reservoir	29388	Water, Reservoirs & Reticulation	23 000	-	-	Johannesburg Water: Sewer	96	New
Landfill - Kya Sands New waste collection KYA SAND EXT.48 C City Wide	To maintain and upgrade facilities to conform to standard and regulations- (Compliance, cell developments and landfill recycling)	30769	Refuse	2 600	200	200	Pikitup	96	Renewal
Construction of Industrial Facilities New Building IVORY PARK EXT.7 A Regional	Construction of Industrial Nodes in order facilitate entrepreneurial enterprise at	33582	Other	54 000	82 639	-	Development Planning	79 not 110	New

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
	Bambanani - Ivory Park and at Marlboro								
HALFWAY HOUSE Renewal Clinic HALFWAY HOUSE EXT.18 A	Halfway House Clinic - Professional Services, Building Construction, Carports, Signage, Landscaping and Beatification	32385	Clinics	3 000	5 000	-	Health	110	Renewal
Midrand Market and Taxi Rank facility upgrading and Repair of Fire System and Close Circuit Cameras Renewal Taxi Rank ALLANDALE EXT.9	Midrand Market and Taxi Rank facility upgrading and Repair of Fire System and Close Circuit Cameras	28741	Markets	1 120	1 120	1 120	JPC	110	Renewal
BRID 05 - Le Roux Avenue Bridge New Developers Contribution HALFWAY HOUSE ESTATE A Regional	The project carried out by SANRAL on behalf of JRA is to construct a new bridge alongside the recently replaced bridge at Le Roux Avenue to increase the number of lanes to 4. The structure will be a dual carriageway crossing from Halfway Gardens/Vorna Valley side to the Halfway House area into the Midrand CBD.	30714	Roads, Pavements, Bridges & Storm Water	35 700	25 000	16 200	JRA	110	New
MISCL – Reconstruction of Roads: Mayibuye Renewal Roads: Construction and Upgrades COMMERCIA EXT.34	Reconstruction of roads in Mayibuye (also Mayabuye).	33465	Roads, Pavements, Bridges & Storm Water	12 000	-	-	JRA	110	Renewal
COMPL: Sidewalk Improvements: Kaalfontein Ext 8 New Complete Streets KAALFONTEIN EXT.8	Non Motorised Transport Infrastructure: Kaalfontein	32528	Transportation	10 000	-	-	Transportation Department	111	Renewal
Transfer load from Noordwyk to New Road New Medium Voltage Network NOORDWYK EXT.2 A Regional	Transfer load from Noordwyk to New Road.	30999	Electricity Reticulation	10 000	5 000	-	City Power	112	New

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Upgrade sub station Renewal Bulk Infrastructure VORNA VALLEY EXT.7 A	Upgrade Vorna Valley sub station to 2 X 40 MVA transformers and new feeder board	30841	Electricity Reticulation	8 000	40 000	-	City Power	112	Renewal
Midrand: Erand: Upgrade water infrastructure Renewal Water Mains SUMMERSET EXT.13 A Regional	Upgrading water infrastructure for region A	33078	Water, Reservoirs & Reticulation	19 000	26 300	26 900	Johannesburg Water: Sewer	112	Renewal
Midrand: Planned replacement: water mains Renewal Water Mains BLUE HILLS A.H. A Regional	replacing water mains	33163	Water, Reservoirs & Reticulation	5 000	10 000	10 000	Johannesburg Water: Sewer	112	Renewal
Diepsloot river -wetland rehabilitation studies New Park DIEPSLOOT WEST EXT.3	New Park development	32491	Parks & gardens	1 000	-	-	Johannesburg City Parks and Zoo	113	New
Reconstruction of Nkonyama Road Renewal Precinct Redevelopment DIEPSLOOT WES A Regional	NDPG project to be implemented by JDA	30330	Other	20 000	57 361	-	Development Planning	113	Renewal
Lib.Diepsloot Public Library DIEPSLOOT A.H. C	Upgrading of the Library	32952	Libraries	2 650	-	-	Community Dev: Libraries	113	Renewal
Diepsloot East New Bulk Infrastructure DIEPSLOOT A.H. A Regional	Construction of Bulk Services	33067	Roads, Pavements, Bridges & Storm Water	-	30 000	40 000	Housing	113	New
Project for Diepsloot Cemetery upgrade Renewal Cemetery DIEPSLOOT A.H. A Regional	Special Project	32554	Parks & gardens	-	3 000	-	Johannesburg City Parks and Zoo	113	Renewal
Northern Work: Emergency overflow dam at HOW DIEPSLOOT WES A	Overflow dam	33103	Sewerage Purification & Reticulation	-	5 000	-	Johannesburg Water: Sewer	113	Renewal
Northern Works: Desludge Dam 01 and 02 Renewal Bulk Waste Water DIEPSLOOT WES EXT.5 A Regional	Northern Works: Desludge Dam 01	28977	Sewerage Purification & Reticulation	37 400	12 000	-	Johannesburg Water: Sewer	113	Renewal
Northern Works: Unit 2 Digesters refurbish #2 Renewal Bulk Waste Water DIEPSLOOT WES EXT.5 A	Refurbish digesters at Northern Works	28721	Sewerage Purification & Reticulation	-	15 000	-	Johannesburg Water: Sewer	113	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Regional									
Roodepoort/Diepsloot: Diepsloot Reservoir New Reservoirs DIEPSLOOT WES	New Diepsloot reservoir	28733	Water, Reservoirs & Reticulation	35 000	-	-	Johannesburg Water: Sewer	113	New
Diepsloot South New Operational Capex DIEPSLOOT A.H. A		29389	Other	1 200	1 200	1 300	JPC	113	New
COMPL: Cycling Lanes: Diepsloot - Fourways Route (Wm Nicol - W Bypass) New Complete Streets DIEPSLOOT A.H. A Regional	Cycle paths: Diepsloot Fourways route (Wm Nicol to W Bypass)	32857	Transportation	-	6 000	10 000	Transportation Department	113	New
PTF: Small Public Transport Facilities: Diepsloot African Market New Taxi Rank DIEPSLOOT A.H. A Regional	Design & construction of a public Transport Facility (African Market - Diepsloot)	29118	Transportation	-	18 000	-	Transportation Department	113	New
Public Lighting Diepsloot New Public Lighting DIEPSLOOT WEST EXT.1 A Regional	Installation of new public lights	32422	Street Lighting	5 715	-	20 000	City Power	95	New
Public Lighting Diepsloot New Public Lighting DIEPSLOOT WEST EXT.1 A Regional	Installation of new public lights	32422	Street Lighting	5 715	-	20 000	City Power	113	New

Capex projects per ward per region (Region B)

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Replace feeder board at Industria sub station. Renewal Bulk Infrastructure INDUSTRIA B Regional	Replace feeder board at Industria sub station.	33017	Electricity Reticulation	-	10 000	-	City Power	68	Renewal
Aqua - Coronationville Public Swimming Pool Renewal	Upgrading of the pool	33407	Swimming pools	-	2 000	-	Community Dev: Sport and	68	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Community Centre CORONATIONVILLE							Recreation		
Aqua - upgrading of the Riverlea Swimming Pool RIVERLEA B	Upgrading the swimming pool facilities	32968	Swimming pools	1 000	-	-	Community Dev: Sport and Recreation	68	Renewal
Pennyville: Pedestrian Bridge & Boundary Wall New Insitu Upgrading PENNYVILLE	The project entails the planning, design, 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. A portion of the boundary wall will also be completed under this project.	28287	Roads, Pavements, Bridges & Storm Water	-	7 000	8 000	Housing	68	New
Geldenhuis Transnet Hostel Renewal Building Alterations INDUSTRIA EXT.1 F City Wide	Conversion of Transnet hostel	32882	Housing development	-	5 000	44 400	JOSHCO	68	Renewal
MISCL - Dam Rehabilitation: New Canada Renewal Storm water Management Projects PENNYVILLE C Regional	Urgent upgrading work needs to be done to ensure safety.	32779	Water, Reservoirs & Reticulation	10 000	-	-	JRA	68	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
New Service connections New Service Connections HURST HILL B Regional	Provision of new service connections	25070	Electricity Reticulation	8 250	9 370	9 370	City Power	69	New
Rec - Upgrading of Westbury Recreation Centre Renewal Community Centre WESTBURY EXT.3	Upgrading of Westbury Recreation Centre	33361	Sports fields & stadia	1 850	-	-	Community Dev: Sport and Recreation	69	Renewal
Johannesburg Central: Hursthill-Brixton District: Upgrade water infrastructure New Water Mains BRIXTON B Regional	Hursthill-Brixton District upgrading water infrastructure	26893	Water, Reservoirs & Reticulation	8 000	-	-	Johannesburg Water: Sewer	69	Renewal
Aqua - Newlands Public Swimming Pool Renewal Community Centre NEWLANDS	Upgrading of swimming pool	33410	Swimming pools	-	1 000	-	Community Dev: Sport and Recreation	82	Renewal
Aqua - Newclare Swimming Pool Renewal Community Centre NEWCLARE	Upgrading of the pool	33409	Swimming pools	1 000	-	-	Community Dev: Sport and Recreation	82	Renewal
Upgrading of Parks in Claremont Renewal Park CLAREMONT B Regional	Upgrading of Lebombo Street, Claremont Flats, Plateau Street and Princess Street Parks	24672	Parks & gardens	2 000	3 000	-	Johannesburg City Parks and Zoo	82	Renewal
Emma Flats Renewal Storm water Management Projects RIVERLEA EXT.1	The construction and upgrading of existing Bulk Storm water within the Flats.	31056	Housing development	10 000	999		Housing	82	Renewal
Union Stadium Renewal Building Alterations WESTBURY EXT.3	Upgrading of the courts	33450	Community halls	-	300	-	Community Dev: Sport and Recreation	82	Renewal
Roodepoort/ Diepsloot: Whiteridge north Little Falls Constantia Water upgrade New Water Mains WHITERIDGE C Regional	water upgrade	33211	Water, Reservoirs & Reticulation	10 000	10 000	10 000	Johannesburg Water: Sewer	86	Renewal
Customer Information Kiosk New Operational Capex MARTINDALE A City Wide	Two way communication touch screen	33145	Fire, safety & emergency	-	500	-	Public Safety: EMS	86	New
Medical Equipment @ Training	Purchase of Equipment for the	33389	Fire, safety &	2 000	2 000	2 000	Public Safety:	86	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Academy New Office Equipment MARTINDALE B City Wide	Academy		emergency				EMS		
Botanical Gardens Scientific Research Centre (Phase2) in Emmarentia Renewal Park EMMARENTIA B City Wide	Botanical Gardens scientific research centre	32570	Parks & gardens	2 962	1 000	4 000	Johannesburg City Parks and Zoo	88	Renewal
CATCH 210 - Klein Jukskei Catchment: (CBP) Storm water Control: Willows Development - Windsor New Storm water Catchments JUKSKEI PARK	Upgrading of culvert under Willow Crescent and the arrest of erosion in the vicinity.	27960	Roads, Pavements, Bridges & Storm Water	-	5 000	5 000	JRA	98	Renewal
New service connections New Service Connections FERNDALE EXT.25 B Regional	Provision of new service connections in Randburg	25065	Electricity Reticulation	27 030	36 700	37 600	City Power	102	New
Albertina Sisulu Community Hall Renewal Community Centre KLIPFONTEIN VIEW	Upgrading of Albertina Sisulu Hall	33360	Swimming pools	4 750	-	-	Community Dev: Sport and Recreation	102	Renewal
Randburg CBD regeneration Renewal Precinct Redevelopment FERNDALE B Regional	Renewal Precinct Redevelopment	23485	Roads, Pavements, Bridges & Storm Water	-	40 000	30 000	Johannesburg Development Agency (JDA)	102	Renewal
Randburg Civic Precinct Upgrade Renewal Precinct Redevelopment FERNDALE B Regional	Property development PPP to provide a mixed use development with civic and transport facilities	31087	Civic Land & Buildings	2 500	26 500	-	Johannesburg Development Agency (JDA)	102	Renewal
Selkirk Social Housing project New Housing Development BLAIRGOWRIE	Development of 300 medium density housing within Randburg CBD which will assist in attracting investors in the area	27572	Housing development	24 400	84 000	84 000	JOSHCO	102	New
Randburg Civic Precinct Renewal Building Alterations FERNDALE B Regional	Upgrading of Randburg CBD - Hilltop taxi rank site and Selkirk precinct	25002	Civic Land & Buildings	-	2 000	1 000	JPC	102	Renewal
BRID 20 - Conrad Drive Bridge, Blairgowrie Renewal Bridges (Pedestrian and Vehicles)	Reconstruction of Conrad Drive Bridge over Braamfontein Spruit for road	32031	Roads, Pavements, Bridges & Storm Water	-	15 000	-	JRA	102	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
CRAIGHALL	widening and increase in storm water capacity.								
Add 11 kV ring to relieve load on existing distributors New Medium Voltage Network STRIJDOMPARK EXT.1 B	Add 11 kV ring to relieve load on existing distributors New Medium Voltage Network	30907	Electricity Reticulation	12 000	12 000	12 000	City Power	104	New
Parkhurst Renewal Clinic PARKHURST	Design and layout of clinic, construction of buildings and carports, furniture and equipment, landscaping, paving and signage.	30077	Clinics	-	9 000	8 000	Health	117	Renewal
Zoo - Animal Purchases New Operational Capex SAXONWOLD E City Wide	Purchase of new animals for Zoo	33571	Parks & gardens	2 231	-	-	Johannesburg City Parks and Zoo	117	New
Zoo - Parking Area Development New Roads: Rehabilitation SAXONWOLD E Regional	Establishment of new parking lot for the Zoo	30047	Parks & gardens	10 000	35 000	-	Johannesburg City Parks and Zoo	117	New
Zoo - Pygmy hippo filtration. Renewal Building Alterations PARKVIEW	UPGRADING FILTRATION SYSTEM OF HIPPO WATER.	30626	Recreational facilities	2 000	-	-	Johannesburg City Parks and Zoo	117	Renewal
Zoo - Replace existing incinerator Renewal Plant and Equipment SAXONWOLD E City Wide	Replace existing incinerator that is used to burn carcasses	33565	-	2 000	-	-	Johannesburg City Parks and Zoo	117	Renewal
Zoo - Replace Fleet Renewal Operational Capex SAXONWOLD E City Wide	Purchase of 21 vehicles to replace existing fleet	33568	Recreational facilities	504	-	-	Johannesburg City Parks and Zoo	117	Renewal
Zoo - Toilet upgrade Renewal Building Alterations SAXONWOLD E City Wide	Upgrade of existing toilet facilities at the zoo	32877	Recreational facilities	1 000	-	-	Johannesburg City Parks and Zoo	117	Renewal
Zoo - Water Saving project Renewal Internal Water Reticulation SAXONWOLD E Regional	Replacement of steel water line	31156	Water, Reservoirs & Reticulation	-	2 000	-	Johannesburg City Parks and Zoo	117	Renewal
Zoo - Zoo Infrastructure Renewal Building Alterations SAXONWOLD	zoo infrastructure	33607	Parks & gardens	5 823	-	-	Johannesburg City Parks and	117	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
							Zoo		

Capex projects per ward per region (Region C)

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
MISCL - Conversion of Open Drains to Underground/Covered Drains in Braamfischerville. Renewal Storm water Management Projects BRAM FISCHERVILLE	Conversion of open drains to underground/covered drains in Braamfischerville.	33476	Roads, Pavements, Bridges & Storm Water	9 500	9 500	9 500	JRA	44	Renewal
MISCL - Gravel Roads: Braamfischerville New Roads: Construction and Upgrades BRAM FISCHERVILLE	Gravel road upgrade, IDP priority	29064	Roads, Pavements, Bridges & Storm Water	25 000	35 000	35 000	JRA	44	Renewal
Landfill - Marie Louise New waste collection MEADOWLANDS EXT.12 D City Wide	To maintain and upgrade facilities to conform to standards and regulations - (Compliance, cell developments and landfill recycling)	22305	Refuse	265	200	200	Pikitup	44	Renewal
PTF: Small Public Transport Facilities: Laybys: Braamfischerville New Public Transport Facility BRAM FISCHERVILLE	Public transport laybys: Braamfischerville	33043	Transportation	500	-	-	Transportation Department	44	New
Braamfischerville Ext 12&13:Roads and Storm water Management Systems including a Pedestrian Bridge New Bulk Infrastructure BRAM FISCHERVILLE EXT.13	Construction of Roads and Storm water	29831	Roads, Pavements, Bridges & Storm Water	10 616	12 000	11 000	Housing	49	New
PTF: Small Public Transport	Design & construction of	32482	Transportation	2 000	7 000	14 000	Transportation	49	New

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Facilities: Braamfischerville New Public Transport Facility BRAM FISCHERVILLE C City Wide	"model" taxi facility						Department		
Upgrading of Thulani clay soccer field Renewal Community Centre DOORKOP EXT.2	Upgrading of the soccer field	33472	Community halls	600	-	-	Community Dev: Sport and Recreation	50	Renewal
MISCL - Gravel Roads: Doornkop/Thulani. New Roads: Construction and Upgrades DOORKOP	Gravel roads upgrade as per IDP priority. It includes also required interventions in Protea (R5.0m).	28135	Roads, Pavements, Bridges & Storm Water	16 100	16 100	16 100	JRA	50	Renewal
Bulk supply for the electrification of Fleurhof New Electrification FLEURHOF C	Bulk supply for the electrification of Fleurhof	31139	Electricity Reticulation	55 000	-	-	City Power	70	New
Fleurhof 88/11 kV substation New Bulk Infrastructure FLEURHOF B Regional	Fleurhof 88/11 kV substation	33014	Electricity Reticulation	10 000	-	10 000	City Power	70	New
Lib - Upgrading of the Florida Library FLORIDA EXT.9 C	Upgrading of the facility	30806	Libraries	1 800	-	-	Community Dev: Libraries	70	Renewal
Fleurhof Mixed Development (Bulk and internal infrastructure) New Bulk Infrastructure FLEURHOF	The provision of bulk infrastructure including reticulation for specifically the following: Water, Sewer, Roads and Storm water Management Systems. R500k for planning and R20m for bulk infra.	30424	Sewerage Purification & Reticulation	50 054	20 000	2 000	Housing	70	New
Rand lease Ext 5 New Bulk Infrastructure RAND LEASES EXT.5	Construction of Link and Internal (Water, Sewer, Roads and Storm water)	32576	Housing development	-	15 000	15 000	Housing	70	New
FLEURHOF JUNCTION SOCIAL HOUSING PROJECT New Housing Development FLEURHOF	Development of 600 rental housing units	30421	Housing development	60 600	36 000	15 000	JOSHCO	70	New
Replace all overhead service connections Renewal Service Connections WITPOORTJIE EXT.7	Replace overhead service connections in Roodepoort with underground.	30668	Electricity Reticulation	5 000	5 000	5 000	City Power	71	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Lib - Witpoortjie Public Library WITPOORTJIE C	Upgrading of the Library	33305	Libraries	-	1 351	-	Community Dev: Libraries	71	Renewal
Aqua - Davidsonville Public Swimming Pool Renewal Community Centre DAVIDSONVILLE EXT.1	Upgrading of the swimming pool	33421	Swimming pools	600	-	-	Community Dev: Sport and Recreation	71	Renewal
Rec - Upgrading of Davidsonville Recreation Centre Renewal Community Centre DAVIDSONVILLE EXT.2	Upgrading of Davidsonville Recreation Centre	33367	Sports fields & stadia	1 600	-	-	Community Dev: Sport and Recreation	71	Renewal
Rehabilitation of Princess Mine Dump Renewal Resource Rehabilitation STAFFORD EXT.4	Stabilise Mine Dump through erosion control measures to address dust pollution and seepage on City owned land.	33540	Parks & gardens	5 000	7 500	5 000	Environment and Infrastructure	71	Renewal
Lindhaven Plot 6,8&10 New Bulk Infrastructure LINDHAVEN EXT.1	Construction of Bulk Services	32628	Housing development	-	1 200	12 000	Housing	71	New
Princess Plots Social Housing Project New Housing Development PRINCESS EXT.22 C City Wide	Development of 600 social housing units	33483	Housing development	-	5 000	78 120	JOSHCO	71	New
Convert Wilro Park substation to 88/11 kV Renewal Bulk Infrastructure WILROPARK EXT.1 C Regional	Convert Wilro Park substation to 88/11 kV	33024	Electricity Reticulation	5 000	50 000	-	City Power	83	Renewal
Lib - Upgrading of the in library Wilro Park - Region C WILROPARK EXT.1 C	Construction of a new library in Wilro Park	33289	Libraries	-	1 000	-	Community Dev: Libraries	83	Renewal
New service connections New Service Connections ROODEPOORT EXT.2 C Regional	Provision of new service connections	25066	Electricity Reticulation	12 800	16 600	16 600	City Power	84	New
Aqua - Roodepoort Public Swimming Pool Renewal Community Centre ROODEPOORT	Upgrading of swimming pool	33420	Swimming pools	800	-	-	Community Dev: Sport and Recreation	84	Renewal
Sol Plaatjies New Bulk Infrastructure ROODEPOORT	Construction of Bulk Roads & Storm water and Internal	32578	Housing development	-	15 000	15 000	Housing	84	New

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				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
EXT.2	Roads & Storm water								
Sol Plaatjies Phase 2 New Bulk Infrastructure ROODEPOORT EXT.2	Construction of Bulk, link, internal & storm water	30092	Roads, Pavements, Bridges & Storm Water	18 770	1 740	9 572	Housing	84	New
Promusica Theatre - Building renovations and upgrades Renewal Building Alterations FLORIDA PARK EXT.9 C Regional	Upgrading of the theatre auditorium, catering facilities and re-branding of the theatre	33547	Recreational facilities	2 200	-	-	Johannesburg Theatre Management Company	84	Renewal
Promusica Theatre - Information Technology New Computer Software FLORIDA PARK EXT.9 C City Wide	Installation of hardware and software for the new ticketing system	33548	Recreational facilities	400	-	-	Johannesburg Theatre Management Company	84	Renewal
Promusica Theatre - Purchasing of vehicle for the theatre Renewal Operational Capex FLORIDA PARK EXT.9 C Regional	Equipment required for the functioning of theatre	30771	Other	100	200	200	Johannesburg Theatre Management Company	84	Renewal
Promusica Theatre - Upgrading of technical equipment (sound and lighting) Renewal Theatre redevelopment FLORIDA PARK EXT.9 C Regional	Infrastructural and upgrading of facilities	26167	Plant & equipment	600	600	600	Johannesburg Theatre Management Company	84	Renewal
Roodepoort/ Diepsloot: Planned replacement sewer mains ROODEPOORT C	Sewer replacement	33213	Sewerage Purification & Reticulation	5 000	-	10 000	Johannesburg Water: Sewer	84	Renewal
Roodepoort Informal Trading facility and Taxi Rank upgrading New Linear Markets ROODEPOORT	Roodepoort provision of Informal Trading facility in and around Taxi Rank	28753	Markets	1 300	1 300	1 300	JPC	84	Renewal
Refurbishment of ROODEPOORT Drivers Testing Station Renewal Building Alterations FLORIDA LAKE	Renovation of ROODEPOORT Testing Station	33026	Other Buildings	1 233	1 250	1 270	Public Safety: JMPD	84	Renewal
Replace 20 MVA transformers with 2X40 MVA units Refurbish breakers, CT's VT's Links etc.	Replace 20 MVA transformers with 2X40 MVA units	30923	Electricity Reticulation	5 000	35 000	15 000	City Power	85	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Renewal Bulk Infrastructure KLOOFENDAL C									
Lutz: Establish new 88/11 kV substation New Bulk Infrastructure HONEYDEW MANOR EXT.11	Establish new 88/11 kV substation	27461	Electricity Reticulation	15 000	30 000	50 000	City Power	97	New
Rec - Upgrading of the (Roodepoort) Ruimsig Athletics Stadium Renewal Community Centre RUIMSIG EXT.2	Upgrading of Ruimsig Athletics Stadium	32552	Sports fields & stadia	-	8 500	1 150	Community Dev: Sport and Recreation	97	Renewal
Roodepoort/ Diepsloot: Little falls break pressure tanks New Water Mains LITTLE FALLS EXT.1 C Regional	Pressure Tank 0.025MI	33058	Other	200	-	-	Johannesburg Water: Sewer	97	New
Roodepoort/Diepsloot: Honeydew Boschkop District Upgrade Water Infrastructure New Water Mains HONEYDEW EXT.5 C Regional	Honeydew Boschkop District Upgrade water Infrastructure Phase 2	27674	Water, Reservoirs & Reticulation	5 000	-	-	Johannesburg Water: Sewer	97	Renewal
Aqua - Construction of a new Cosmo City swimming pool New Community Centre COSMO CITY EXT.3	Construction of a new swimming pool in Cosmo City Ext 3	33347	Swimming pools	700	5 000	2 000	Community Dev: Sport and Recreation	100	New
Cosmo City Phase 2: MALIBONGWE RIDGE New Bulk Infrastructure COSMO CITY C Regional	Construction of Roads and Stormwater	33066	Roads, Pavements, Bridges & Storm Water	-	100 000	15 000	Housing	100	New
Park Development in Cosmo City - COJ special project New Park COSMO CITY	Park Development COJ Special Project stand 5768	32597	Parks & gardens	-	3 000	-	Johannesburg City Parks and Zoo	100	New
Driefontein Works: Extension New Bulk Waste Water COSMO CITY EXT.2 C Regional	Driefontein Works: Unit 1	28731	Sewerage Purification & Reticulation	165 347	11 000	-	Johannesburg Water: Sewer	100	Renewal
Roodepoort/Diepsloot: Planned replacement of water mains Renewal Water Mains NORTH RIDING A.H. C Regional	Replacement of water mains	24741	Water, Reservoirs & Reticulation	5 000	25 000	10 000	Johannesburg Water: Sewer	100	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
COSMO CITY New Housing Development COSMO CITY A Regional	Development of social housing units	32891	Housing development	-	-	58 277	JOSHCO	100	New
Cosmo City Fire Station New Cosmo City	Construction of a new Fire Station in Cosmo City	New 9	Fire, safety & emergency	4 000	10 000	10 000	Public Safety: EMS	100	New
Construction of Golden Harvest Drug and Rehab Centre GOLDEN HARVEST A.H. C	To construct a drug rehabilitation centre	33541	Community halls	9 300	-	-	Social Development	101	New
Upgrade overloaded distributors and do network extensions. Renewal Medium Voltage Network NORTH RIDING A.H.	Upgrade overloaded distributors and do network extensions in Northriding.	32463	Electricity Reticulation	5 000	-	-	City Power	114	Renewal
Zandspruit New Clinic ZANDSPRUIT EXT.4	Acquisition of land, layout and design of buildings, construction of buildings and carports, landscaping and paving, furniture, equipment and signage.	30014	Clinics	1 000	24 000	-	Health	114	New
Zandspruit Phase 1: Bulk Infrastructure(Water, Sewer, Roads, Storm water), Essential Services & Mixed Development New Bulk Infrastructure ZANDSPRUIT EXT.4	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 storm water. The proposed Level of Service for water supply and sanitation is Johannesburg Water Level of Service 3,	29851	Water, Reservoirs & Reticulation	-	15 000	1 000	Housing	114	New

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
	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	Construction of Bulk Services	32625	Sewerage Purification & Reticulation	-	3 000	3 000	Housing	114	New
Repair damage to substation and convert to 88/11/6.6 kV. Extend 88 kV busbar at Roodetown to supply Roodepoort. Renewal Bulk Infrastructure ROODEPOORT C Regional	Repair damage to substation and convert to 88/11/6.6 kV. Extend 88 kV busbar at Roodetown to supply Roodepoort.	33068	Electricity Reticulation	30 000	40 000	-	City Power	127	Renewal
Goudrand Rental Development New Bulk Infrastructure GOUDRAND	The Construction of Bulk Services and Internal Reticulation.	31053	Housing development	1 000	15 000	15 000	Housing	127	New
Matholesville Proper Ext 1&2 Roads and Storm water, Water and Sewer New Bulk Infrastructure MATHOLESVILLE EXT.1	Construction of Roads and Storm water including Water and Sewer.	31055	Housing development	20 956	1 000	21 000	Housing	127	New
Leratong Village Park New Park LERATONG VILLAGE C Regional	Park development in Leratong	33578	-	1 665	-	-	Johannesburg City Parks and Zoo	127	New
Vlei, upgrade the supply from Eskom and build new switching station. Renewal Bulk Infrastructure TSHEPISONG D Regional	Vlei, upgrade the supply from Eskom and build new switching station.	33023	Other	18 000	10 000	-	City Power	128	Renewal
Aqua - Construction of the new Tshepisoong Swimming Pool New Community Centre TSHEPISONG	Construction of new swimming pool in Tshepisoong Region C	24627	Swimming pools	-	-	2 500	Community Dev: Sport and Recreation	128	New
Tshepisoong subdivisions (stand 567,568,2672,2748,3938,4044) New Bulk Infrastructure	Construction of Roads & Storm water	33028	Roads, Pavements, Bridges & Storm Water	-	12 000	10 000	Housing	128	New

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
TSHEPISONG C Regional									
Tshepisoong Proper - Bulk Storm water New Bulk Infrastructure TSHEPISONG	Bulk Storm water	25926	Roads, Pavements, Bridges & Storm Water	5 000	6 000	7 000	Housing	128	New
MISCL - Gravel Roads: Tshepisoong. New Roads: Construction and Upgrades TSHEPISONG	Gravel Roads Upgrade as per IDP priority.	33514	Roads, Pavements, Bridges & Storm Water	25 000	20 000	20 000	JRA	128	Renewal
Soweto: Thulani sewer upgrade THULANI E	sewer upgrade	33269	Sewerage Purification & Reticulation	7 000	-	-	Johannesburg Water: Sewer	129	Renewal
Soweto: Braamfisherville sewer upgrade Renewal BRAM FISCHERVILLE E	Sewer upgrade	33265	Sewerage Purification & Reticulation	5 000	-	-	Johannesburg Water: Sewer	44	Renewal
Soweto: Braamfisherville sewer upgrade Renewal BRAM FISCHERVILLE E	Sewer upgrade	33265	Sewerage Purification & Reticulation	5 000	-	-	Johannesburg Water: Sewer	49	Renewal

Capex projects per ward per region (Region D)

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Construction of additional trading stalls in the market at Lenasia Renewal Informal trading Stalls LENASIA	construction of market	28749	Markets	400	400	400	JPC	10	Renewal
PTF: Transfer Facility: Scholar Transport Interchange- Lenasia New Public Transport Facility LENASIA G City Wide	Scholar transport interchange including NMT	32892	Transportation	1 500	-	-	Transportation Department	10	Renewal
Lib - Klipspruit Children's Library KLIPSPRUIT WEST D	Upgrading of the Library	33307	Libraries	--	-	500	Community Dev: Libraries	11	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Klipspruit Klipriver wetland studies (KK Project) Renewal Park KLIPSPRUIT WEST EXT.1	Parks Development and Upgrade in Klipspruit West	29233	Parks & gardens	1 000	1 000	5 000	Johannesburg City Parks and Zoo	11	Renewal
CATCH 215 - Kliptown Stormwater Upgrade (Phase 10: Low Level Bridge) Renewal Stormwater Management Projects KLIPSPRUIT WEST EXT.1	Raise the low level Bridge Road above the 10 year flood level.	27884	Roads, Pavements, Bridges & Storm Water	1 000	15 000	15 000	JRA	11	Renewal
MISCL - Pedestrian Bridge in Klipspruit West New Bridges (Pedestrian and Vehicles) KLIPSPRUIT WEST	Pedestrian railway crossing at Fuscia Road (eventually vehicular) to safely connect Klipspruit West and Chiawelo at Fuscia and Foxglove Rd.	31353	Roads, Pavements, Bridges & Storm Water	-	7 000	-	JRA	11	New
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	29863	Water, Reservoirs & Reticulation	8 765	-	-	Johannesburg Water: Sewer	13	Renewal
Lib - Protea Glen Public Library PROTEA GLEN EXT.1 D	Upgrading of the Library	33311	Libraries	-	-	500	Community Dev: Libraries	14	Renewal
Fire Station - Protea Glen New Building New Building Alterations PROTEA GLEN EXT.1 D Regional	Building of 3 Stations	33284	Other	20 000	11 200	11 161	Public Safety: EMS	14	New
BRID 05 - Naledi / Protea Bridge 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.	29919	Roads, Pavements, Bridges & Storm Water	20 000	10 000	-	JRA	14	New
Aqua - Upgrading of Senaone Public Swimming Pool Renewal Community Centre SENAONE	Upgrading of the pool	33430	Swimming pools	600	-	-	Community Dev: Sport and Recreation	15	Renewal
Mapetla Hostel Renewal Building Alterations TLADI D	Upgrading of Hostel	30680	Housing development	-	10 000	12 000	Housing	16	Renewal
Park development Chiawelo	Upgrading of the park stand	32675	Parks & gardens	2 000	4 000	-	Johannesburg	19	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Renewal Park CHIAWELO	1780 in Chiawelo						City Parks and Zoo		
Kliptown Renewal Precinct Redevelopment KLIPSPRUIT EXT.4	The area-based regeneration programme undertaken in Greater Kliptown has intended to build an economic base in this area.	29584	Roads, Pavements, Bridges & Storm Water	5 000	-	-	Johannesburg Development Agency (JDA)	19	Renewal
Kliptown Market & Taxi Rank (Improving Trading Facilities) Renewal Informal trading Stalls PIMVILLE ZONE 9	Kliptown Market & Taxi Rank (Improving Trading Facilities)	30184	Markets	1 000	1 000	1 000	JPC	19	Renewal
Upgrade of Tourism Offices Renewal Building Alterations PIMVILLE ZONE 8 D Regional	Upgrade of existing Soweto Tourism office at Walter Sisulu Square in Kliptown	32517	Other	400	-	-	Office of the Executive Mayor	19	Renewal
BRID 05 - Naledi / Protea Bridge 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.	29919	Roads, Pavements, Bridges & Storm Water	20 000	10 000	-	JRA	20	New
Aqua - Moletsane Public Swimming Pool Renewal Community Centre MOLETSANE	Upgrading of Moletsane swimming pool	24534	Swimming pools	1 200	-	-	Community Dev: Sport and Recreation	21	Renewal
Upgrading of Moletsane Sports Centre Renewal Community Centre MOLETSANE	Upgrading of the facility	33471	Sports fields & stadia	2 500	-	-	Community Dev: Sport and Recreation	21	Renewal
Bulk infrastructure for the electrification of Elias Motswaledi New Electrification POWER PARK	Bulk infrastructure for the electrification of Elias Motswaledi	31140	Electricity Reticulation	15 000	20 000	20 000	City Power	24	New
Electrification of Elias Motswaledi. New Electrification POWER PARK	Electrification of Elias Motswaledi	32474	Electricity Reticulation	-	15 000	25 000	City Power	24	New
Establish new Fourth intake point. New Bulk Infrastructure RIVASDALE D City Wide	Orlando replace 88kv switchgear and introduce 275 kV	26387	Electricity Reticulation	15 000	150 000	350 000	City Power	24	New
Elias Motsoaledi Bulk and Internal	Construction of Bulk and	32663	Housing development	7 510	15 700	25 000	Housing	24	New

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Roads Including Curlvert Bridge New Bulk Infrastructure DIEPKLOOF EXT.10	Internal Roads and Culvert Bridge								
Landfill - Goudkoppies New Building Alterations ZONDI D City Wide	To maintain and upgrade facilities to conform to standard and regulations - (Compliance, cell developments and landfill recycling)	30755	Refuse	10 000	10 000	200	Pikitup	24	Renewal
Klipspruit/Kliptown Ext 7 Link and Internal Roads Stormwater; Water and Sewer New Bulk Infrastructure KLIPSPRUIT	Construction of Link and Internal Roads and Stormwater including Water and Sewer	32666	Housing development	21 883	20 000	30 000	Housing	25	New
Sector 2 New Bulk Infrastructure KLIPSPRUIT D Regional	Construction of Roads and Stormwater	33037	Roads, Pavements, Bridges & Storm Water	14 458	29 510	30 000	Housing	25	New
Pimville Koppies Conservation Ecom Tourism Upgrade Renewal Park PIMVILLE ZONE 1 EXT D Regional	Upgrade Koppies	32679	Parks & gardens	-	2 000	2 000	Johannesburg City Parks and Zoo	25	Renewal
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	32414	Other	60 000	60 000	60 000	Johannesburg Development Agency (JDA)	25	Renewal
NANCEFIELD STATION HOUSING/KLIPSPRUIT STAFF HOSTEL REDEVELOPMENT Renewal Housing Development KLIPSPRUIT EXT.11	Redevelopment and conversion of Council staff Hostel into rental family units	27584	Housing development	55 500	28 300	60 000	JOSHCO	25	Renewal
Orlando Ekhaya Waterfront Development Renewal Park ORLANDO EKHAYA D Regional		29391	Other	10 000	10 000	10 000	JPC	25	Renewal
Lib - Diepkloof Zone 5 Public	Upgrading of the Library	33306	Libraries	-	-	1 600	Community	26	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Library DIEPKLOOF EXT D							Dev: Libraries		
Aqua - Diepkloof Public Swimming Pool Renewal Community Centre DIEPKLOOF	Upgrading of the facility	33424	Swimming pools	800	-	-	Community Dev: Sport and Recreation	26	Renewal
Soweto: Diepkloof Corridor sewer upgrade DIEPKLOOF E	sewer upgrade	33267	Sewerage Purification & Reticulation	10 000	-	-	Johannesburg Water: Sewer	26	Renewal
Additional trading stalls for informal trading in the new taxi and market facility New Informal trading Stalls DIEPKLOOF D Regional	Construction of Taxi Rank	28745	Markets	-	1 120	1 120	JPC	26	New
PTF: Large Public Transport Facilities: Ebareni New Public Transport Facility DIEPKLOOF D Regional	Upgrade of Ebareni taxi Facility	33509	Transportation	800	-	-	Transportation Department	26	New
Lib.Diepkloof zone1 Public Library DIEPKLOOF D	Upgrading of the facility	32979	Libraries	1 200	-	-	Community Dev: Libraries	28	Renewal
PTF: Large Public Transport Facilities: Ebareni New Public Transport Facility DIEPKLOOF D Regional	Upgrade of Ebareni taxi Facility	33509	Transportation	800	-	-	Transportation Department	29	New
Aqua - Noordgesig swimming pool Renewal Community Centre NOORDGESIG	Upgrading of Noordgesig swimming pool	31088	Swimming pools	-	800	-	Community Dev: Sport and Recreation	29	Renewal
Orlando Ekhaya Staff Hostel Redevelopment New Building Alterations ORLANDO EAST	Redevelopment and conversion of Council Staff hostel into rental family units	27583	Buildings	40 000	5 000	-	JOSHCO	30	New
Orlando East Station Precinct New Precinct Redevelopment ORLANDO EAST	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	29191	Sports fields & stadia	10 000	40 000	40 000	Johannesburg Development Agency (JDA)	31	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
	developed as a strategic node thereby building on the potential of the existing economic and community infrastructure.								
New streetlights in Jabulani. New Public Lighting JABULANI	New streetlights in Jabulani.	32536	Street Lighting	5 000	-	-	City Power	34	New
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	32539	Other	5 000	15 000	18 500	Johannesburg Development Agency (JDA)	34	Renewal
Soweto Theatre - Building Renovations and upgrades JABULANI D	Addition of a restaurant and catering facilities, provision of parking, compliance with health and safety regulations as well as signage and branding of the theatre	33546	Recreational facilities	2 680	-	-	Johannesburg Theatre Management Company	34	Renewal
Soweto Theatre - Information technology JABULANI D	Installation of new hardware and software for the theatre for new employees and e-ticketing	33549	Recreational facilities	500	-	-	Johannesburg Theatre Management Company	34	Renewal
Soweto Theatre - Upgrading of Technical Equipment JABULANI D	Purchase of technical equipment and related infrastructure for the Soweto Theatre	33355	Other	700	-	-	Johannesburg Theatre Management Company	34	Renewal
Ikwezi rental Housing project New Housing Development JABULANI D	Zola rental housing	30419	Housing development	-	1 000	6 000	JOSHCO	34	New
JABULANI rental housing Renewal Housing Development JABULANI EXT.1	Development of 750 housing units	30423	Housing development	-	82 800	84 600	JOSHCO	34	Renewal
JABULANI HOSTEL New Bulk Infrastructure JABULANI D Regional	Upgrade of bulk water link pipe	33065	Housing development	-	15 000	4 000	Housing	34	New

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
BRID 30 - Jabulani/Molapo Bridge Renewal Bridges (Pedestrian and Vehicles) JABULANI	Upgrading of bridge at Link Rd over the railway and provide walkways for pedestrian safety.	29917	Roads, Pavements, Bridges & Storm Water	-	35 000	20 000	JRA	34	Renewal
Jabulani CBD New Operational Capex JABULANI		29392	Other	500	1 700	1 200	JPC	34	New
Lib.Jabavu Public Library JABAVU CENTRAL WESTERN D	Upgrading of the facility	32985	Libraries	1 500	1 000	-	Community Dev: Libraries	35	Renewal
Aqua - Jabavu Public Swimming Pool Renewal Community Centre JABAVU EXT.1	Upgrading of the swimming pool	33426	Swimming pools	1 200	-	-	Community Dev: Sport and Recreation	35	Renewal
ACH - Mofolo Cultural Bowl MOFOLO CENTRAL D	Upgrading of Mofolo Cultural Bowl	33327	Museums & Art Galleries	1 200	-	-	Community Dev: Arts, Culture and Heritage	36	Renewal
Mofolo Library		22596	Libraries		500	-	Community Dev: Sport and Recreation	36	Renewal
Rec - Upgrading of the Mofolo Butt Hut MOFOLO NORTH D	upgrading the community facilities	32965	Community halls	500	-	-	Community Dev: Sport and Recreation	36	Renewal
Mshenguville wetland rehabilitation New Operational Capex MOFOLO NORTH	Wetland rehabilitation and park development to protect water resources and restore recreational amenity for community.	30985	Parks & gardens	-	7 500	2 500	Environment and Infrastructure	36	Renewal
New streetlights in Nancefield. New Public Lighting KLIPSPRUIT	New streetlights in Nancefield.	32537	Street Lighting	5 000	9 900	10 000	City Power	37	New
Rec- Jabavu Sport Stadium Renewal Stadium JABAVU EXT.3	Upgrading of Jabavu Sport Stadium	30887	Sports fields & stadia	4 230	-	-	Community Dev: Sport and Recreation	37	Renewal
Dube Holding Facility New Building Alterations DUBE	Holding facility for confiscated goods from the public in contravention of COJ's by laws at Marlboro and Dube	26830	Other Buildings	-	9 400	9 800	Public Safety: JMPD	38	New
ACH. Hector Peterson Memorial	Upgrading of the facility	33015	Museums & Art	3 000	-	-	Community	39	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
and Museum Renewal Arts and Culture Facility ORLANDO WEST			Galleries				Dev: Arts, Culture and Heritage		
Refurbishment of the Yetta Nethan Community Centre ORLANDO WEST D	Upgrading of the facility including building a hall on adjacent plot	30874	Community halls	2 000	-	-	Social Development	39	Renewal
Meadow Point Precinct New Operational Capex MEADOWLANDS EXT.12 D		29336	Parks & gardens	-	600	-	JPC	41	New
Meadowlands 23362-6 New Operational Capex MEADOWLANDS D	Upgrade of public environment	26923	Other	600	-	700	JPC	41	New
Aqua - Meadowlands Public Swimming Pool Renewal Community Centre MEADOWLANDS	Upgrading of the pool	33428	Swimming pools	800	-	-	Community Dev: Sport and Recreation	42	Renewal
Upgrading of Meadowlands Tennis Courts Renewal Community Centre MEADOWLANDS	Upgrading of the tennis courts	33470	Community halls	600	-	-	Community Dev: Sport and Recreation	42	Renewal
Upgrading of a Park in Meadowlands Zone 2 New Park MEADOWLANDS	Park development	32658	Parks & gardens	3 000	-	-	Johannesburg City Parks and Zoo	42	New
Park development in Meadowlands Zone 7 New Park MEADOWLANDS	Park development	32657	Parks & gardens	-	-	3 000	Johannesburg City Parks and Zoo	43	New
Happy Valley New Bulk Infrastructure MEADOWLANDS EXT.11 D Regional	Construction of Engineering services	33036	Roads, Pavements, Bridges & Storm Water	372	52 000	17 000	Housing	44	New
Aqua - Dobsonville Public Swimming Pool Renewal Community Centre DOBSONVILLE	Upgrading of the swimming pool	33425	Swimming pools	-	2 500	4 500	Community Dev: Sport and Recreation	47	Renewal
Dobsonville courts Renewal Building Alterations DOBSONVILLE EXT.1	Resurfacing of courts	33452	Community Facilities	400	-	-	Community Dev: Sport and Recreation	48	Renewal
Dobsonville Social Housing Project	Dobsonville Housing	30405	Housing development	5 000	78 120	78 120	JOSHCO	48	New

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
New Building DOBSONVILLE EXT.2	development								
Rec - Zola North Butt Hut Renewal Community hall ZOLA	Upgrading of Zola North Butt Hut	30559	Community halls	600	-	-	Community Dev: Sport and Recreation	51	Renewal
Zola Wetland Upgrade New Precinct Redevelopment ZOLA	NDPG Project to be implemented by Environment and Infrastructure Department	30331	Other	5 000	-	-	Development Planning	51	Renewal
COMPL: Sidewalk improvements: Zola New Complete Streets ZOLA	Non Motorised Transport Facilities in Zola - continuation in partially completed areas	32510	Transportation	5 000	-	-	Transportation Department	51	Renewal
Establish new 88/11 kV sub station. New Bulk Infrastructure LUFHERENG	Establish new 88/11 kV sub station	29892	Electricity Reticulation	40 000	60 000	8 000	City Power	53	New
Transfer capacity from Doornkop to Lufhereng New Electrification LUFHERENG	Transfer capacity from Doornkop to Lufhereng	31143	Electricity Reticulation	5 000	-	-	City Power	53	New
Rec - Upgrading of the Doornkop Recreational Centre Renewal Community Centre DOORNKOP		22703	Community halls	900	-	-	Community Dev: Sport and Recreation	53	Renewal
Slovoville New Clinic SLOVOVILLE	Construction of the Slovoville Clinic	32399	Clinics	11 000	-	-	Health	53	New
Doornkop Bambayi Subdivisions New Bulk Infrastructure DOORNKOP	Construction of Bulk Services	32632	Housing development	-	18 000	13 000	Housing	53	New
Lufhereng Mixed Development (Bulk Infrastructure Roads, Stormwater Management Systems, Sewer & Water for 24 000 houses) New Bulk Infrastructure DOORNKOP EXT.1 C Regional	Land=R10m, planning=R3.5m and bulk=R71,631,491.00. The project involves the provision of bulk, link and internal roads, sewer, water & stormwater to the Doornkop Greenfields Project (a mixed housing scheme consisting of 25,000 subsidies) being implemented by the Gauteng Department of	29832	Roads, Pavements, Bridges & Storm Water	20 000	45 000	61 341	Housing	53	New

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
	Housing under its incremental housing programme.								
LUFHERENG Social housing project New Housing Development LUFHERENG	Development of housing units in LUFHERENG(DOORKOP). Project is located west of Johannesburg	26897	Housing development	-	5 000	4 000	JOSHCO	53	New
PTF: Small Public Transport Facilities: Slovoville Ext 1 New Public Transport Facility SLOVOVILLE EXT.1 D City Wide	Design & construction of taxi rank	32485	Transportation	2 000	6 000	10 000	Transportation Department	53	New
Lib - Emdeni Public Library EMDENI EXT.1 D	Upgrading of the facility	32982	Libraries	2 000	-	-	Community Dev: Libraries	130	Renewal
Rec - Upgrading of Dlamini Sports Ground Renewal Community Centre DHLAMINI	Upgrading of Dhlamini Sports Ground	33399	Sports fields & stadia	1 800	-	-	Community Dev: Sport and Recreation	19	Renewal
Klipspruit/Kliptown Ext 11 Bulk Services New Bulk Infrastructure KLIPSPRUIT EXT.11	Construction of Bulk Stormwater and Internal Water and Sewer with associated Roads and Related Stormwater	32665	Housing development	13 659	43 713	37 259	Housing	19	New

Capex projects per ward per region (Region E)

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		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	26934	Electricity Reticulation	200 000	409 280	352 000	City Power	32	New
Service connections Modderfontein New Service Connections MODDERFONTEIN	Service connections Modderfontein	32809	Electricity Reticulation	-	20 000	21 000	City Power	32	New

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
A.H. E Regional									
Supply AEL Factory from Westfield. New Medium Voltage Network MODDERFONTEIN EXT.2	Supply AEL Factory from Westfield.	32831	Electricity Reticulation	-	40 000	-	City Power	32	New
Upgrade existing 44kV, 10 MVA transformer to a 88kV, 30 MVA transformer with associated feeder board Renewal Bulk Infrastructure KLIPFONTEIN VIEW EXT.3 E	Bulk Infrastructure	25123	Electricity Reticulation	15 000	25 000	-	City Power	32	Renewal
Marlboro Station Precinct New Operational Capex FAR EAST BANK EXT.7 E Regional	New Mixed use precinct at Gautrain Station	30399	Other	6 000	-	23 200	Development Planning	32	New
Transfer station and Material Recovery Facility New waste collection LINBRO PARK EXT.1 C City Wide	Construction of 2 transfer stations/material recovery facilities	32787	Refuse	4 935	35 500	39 500	Pikitup	32	Renewal
Louis Botha BRT Corridor Interventions Renewal Water Mains ORANGE GROVE E Regional	Upgrade of water infrastructure to support the corridor	33589		-	25 000	100 000	Johannesburg Water: Sewer	73	Renewal
Paterson Park Precinct Development Renewal Park ORANGE GROVE E	Upgrade of public-owned facilities	28186	Other	2 000	1 000	1 200	JPC	73	Renewal
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	29531	Electricity Reticulation	50 000	-	-	City Power	74	Renewal
Sandton/Alexandra: Dunkeld Upgrade water infrastructure New Water Mains MELROSE	Dunkeld District upgrading water infrastructure.	26876	Water, Reservoirs & Reticulation	4 000	-	-	Johannesburg Water: Sewer	74	Renewal
BRIDR - Resurfacing of M1 Motorway. Renewal Roads: Rehabilitation MELROSE E City Wide	Resurfacing work is required to prolong the life of the road and improve the VCI (Visual Conditions Index).	33511	Roads, Pavements, Bridges & Storm Water	50 000	50 000	200 000	JRA	74	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Fire Station - Alexandra and 'Be Safe Centre' New Building ALEXANDRA EXT.25 E Regional	Reconstruction of existing Alexandra Fire station with the addition of a 'Be Safe Centre'	32594	Fire, safety & emergency	-	-	20 000	Public Safety: EMS	75	Renewal
Lib.Alexander 3rd Avenue Children Library ALEXANDRA EXT.4 D	Upgrading of the facility	32990	Libraries	-	800	-	Community Dev: Libraries	76	Renewal
Sewer upgrading Old Alexandra New Bulk Infrastructure ALEXANDRA EXT.1 E	upgrading of existing sewer network in the old Alexandra	31011	Sewerage Purification & Reticulation	10 000	-	-	Development Planning	76	Renewal
Refurbish TSS's as required by Area Maintenance. Renewal Medium Voltage Network CRYSTAL GARDENS A.H. E Regional	Refurbish TSS's in the Alexandra area as required by Area Maintenance.	32462	Electricity Reticulation	2 500	2 500	2 500	City Power	81	Renewal
Canning Street New Bulk Infrastructure ALEXANDRA EXT.27 E	The upgrading of Canning street to improve accessibility to industrial area and to Alexandra as well as to the BRT routes	30464	Roads, Pavements, Bridges & Storm Water	2 400	2 000	4 000	Development Planning	81	Renewal
River Park New Clinic LOMBARDY EAST	Design and layout of clinic, construction of buildings and carports, furniture and equipment, landscaping, paving and signage.	33532	Clinics	1 000	17 000	-	Health	81	New
LOMBARDY EAST HOUSING PROJECT New Housing Development LOMBARDY EAST	Development of 350 medium density housing units between Lombardy East and Alex.	27567	Housing development	5 000	5 000	78 116	JOSHCO	81	New
Construction of linear market(informal trading shelter) in Alexandra Pan Africa New Informal trading Stalls ALEXANDRA EXT.4	To formalise about 340 trading stalls in and around the Pan Africa Mall.	33538	Markets	-	10 949	-	Department of Economic Development (DED)	91	New
COMPL: Cycling Lanes: Alexandra / Wynberg / Sandton / Linbro Park New Complete Streets ALEXANDRA EXT.4 E Regional	Improvement of access of Alexandra Residents to places of employment in Sandton, Wynberg, Linbro Park and to	32848	Transportation	-	8 000	10 000	Transportation Department	91	New

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
	schools in the area (Wm Nicol / Sandton / Katherine / North/ Marlboro-Linbro Pk / Lower E Bank / Hofmeyer /London/Wynberg/Arkwright/An dries/Grayston/Rautenbach/Sa n Kopano/Hofmeyer/Pta Main (Arkwright to North)								
Sandton/ Alexandra: Morningside water upgrade New Water Mains MORNINGSIDE EXT.2 B Regional	Water upgrade	33183	Water, Reservoirs & Reticulation	1 000	-	-	Johannesburg Water: Sewer	103	Renewal
Sandown Extension 49 Erf 575RE Renewal Building Alterations SANDOWN EXT.49 E		29337		3 000	500	500	JPC	103	Renewal
Sandton Tourism Office Renewal Building Alterations SANDOWN EXT.49 E Regional	Creation of Sandton Tourism Information Office within existing city owned property	32518	Other	500	-	-	Office of the Executive Mayor	103	Renewal
Aqua - Upgrading of the East Bank Swimming Pool Renewal Community Centre ALEXANDRA EAST BANK	Upgrading the swimming pool in Alexandra	32971	Swimming pools	4 300	-	-	Community Dev: Sport and Recreation	105	Renewal
Rec - Kwa-Bhekilanga Sport Grounds Renewal Community Centre FAR EAST BANK EXT.1	Upgrading of Kwa-Bhekilanga Sport Grounds	32557	Sports fields & stadia	5 000	-	-	Community Dev: Sport and Recreation	105	Renewal
Altrek Sports Sentrum Phase 2 and 3 New Stadium ALEXANDRA EXT.51 E	The construction of the next phase of the Altrek Multiple Sports Stadium	30525	Sports fields & stadia	-	10 580	8 080	Development Planning	105	Renewal
Jukskei River Environmental Upgrading and Rehabilitation Renewal Bulk Infrastructure ALEXANDRA EXT.1 E	Jukskei River Environmental Upgrading and Rehabilitation	26708	Roads, Pavements, Bridges & Storm Water	-	5 250	6 300	Development Planning	105	Renewal
Linear Markets New Building Alterations ALEXANDRA EXT.45 E Regional	the construction of linear markets at various localities to formalize informal traders	31000	Other	-	-	2 000	Development Planning	105	New
Refuse Bins New Bulk	purchase of 80l refuse bins for	31010	Refuse	337	229	300	Development	105	New

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Infrastructure FAR EAST BANK EXT.9 E	new housing developments						Planning		
MISCL - Pedestrian Bridge in Alexandra New Bridges (Pedestrian and Vehicles) ALEXANDRA EXT.4	Construction of a walkway across the Jukskei River to substitute a previous pedestrian bridge that was washed away.	32509	Roads, Pavements, Bridges & Storm Water	8 000	-	-	JRA	105	New
Replace feeder cables and 6.6kV load centres with dual ratio mini's	Replace cables & mini subs with dual ratio	25790	Electricity Reticulation	5 000	5 000	5 000	City Power	106	Renewal
Rietfontein Nature Reserve and EE centre upgrade in Bryanston Renewal Park BRYANSTON EXT.5	Bryanston wards 106	32687	Parks & gardens	1 000	2 000	-	Johannesburg City Parks and Zoo	106	Renewal
Sandton/Alexandra: Planned replacement of water mains Renewal Water Mains WOODMEAD EXT.5 E Regional	Planned replacement of water mains	24717	Water, Reservoirs & Reticulation	5 000	20 000	10 000	Johannesburg Water: Sewer	106	Renewal
Alfred Nzo road widening New Bulk Infrastructure ALEXANDRA EXT.24	Road to be made ready for the implementation of Bus Rapid Transit Route	30262	Roads, Pavements, Bridges & Storm Water	2 500	12 000		Development Planning	107	Renewal
Clinic 4th Avenue Renewal Clinic ALEXANDRA EXT.42	The refurbishment and up grading of the 4 th Avenue Clinic. This is a specialist female clinic	30506	Clinics	2 330	1 050		Development Planning	107	Renewal
Electrical Network normalization New Bulk Infrastructure ALEXANDRA EXT.45 E	Upgrading of the electricity grid in the old Alexandra	30989	Street Lighting	-	50 000	55 000	Development Planning	107	Renewal
People's Court, 7th Avenue (Old Alexandra) New Heritage ALEXANDRA EXT.4	Restoration of Historical Site	32490	Other	410	2 000	-	Development Planning	107	Renewal
Installation of new service connections New Service Connections ALEXANDRA EXT.63 E Regional	new service connections	22486	Electricity Reticulation	995	1 495	1 495	City Power	108	New
Marlboro Industrial Park New	The support of a movement	30491	Other	2 650	-	-	Development	108	New

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Precinct Redevelopment New Operational Capex ALEXANDRA EXT.47	that individuals can share a "work shop" to repair ,panelbeat and do upholstery on vehicles						Planning		
Old Ikage housing development New Building Alterations ALEXANDRA EXT.57	Development of 85 housing in old Alexandra	32450	Other	-	22 500	-	Development Planning	108	New
Marlboro Holding Facility Renewal Building Alterations MARLBORO E Regional	Upgrading of Marlboro JMPD facility to include a vehicle pound	33552	Other Buildings	6 000	4 000	5 000	Public Safety: JMPD	108	Renewal
KELVIN Rental stock New Building Alterations KELVIN VIEW	Taking over some rental units projects from the Alex Renewal Programme, Develop and manage the stock	27561	Housing development	-	58 590	63 590	JOSHCO	109	New
Thoko Mngoma Clinic Marlboro Renewal Clinic ALEXANDRA EXT.53 E	The refurbishment and upgrading of the Marlboro Clinic	30505	Clinics	2 030	1 850	-	Development Planning	109	Renewal
Emergency Work Renewal Medium Voltage Network NORTH RIDING EXT.30 C Regional	Execute emergency work of a capital nature in the Northern Region.	28698	Electricity Reticulation	10 000	25 000	30 000	City Power	115	Renewal
Refurbishment of LV infrastructure Renewal Low Voltage NORTH RIDING EXT.54 C Regional	Refurbish LV infrastructure in the Northern Region.	25914	Electricity Reticulation	5 000	10 000	10 000	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.	25887	Electricity Reticulation	3 000	5 000	10 000	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	26224	Electricity Reticulation	3 000	10 000	10 000	City Power	115	Renewal
Upgrade MV Network. Northern Region. Replace bare OH lines in problematic areas with ABC	Replace obsolete bare overhead lines with insulated aerial bundle conductor (ABC)	26983	Electricity Reticulation	20 000	30 000	30 000	City Power	115	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Renewal Network Development NORTH RIDING EXT.30 C City Wide									
Upgrading of Load Centres Renewal Medium Voltage Network NORTH RIDING EXT.30 C City Wide	Upgrade load centres in existing townships - Northern Region	27695	Electricity Reticulation	5 000	15 000	20 000	City Power	115	Renewal
Lib.Norscot Manor Public Library NORSCOT EXT.2 F	Upgrading of the facility	32992	Libraries	800	-	-	Community Dev: Libraries	115	Renewal
Sandton/Alexandra: Bryanston District Upgrade Water Infrastructure New Water Mains DOUGLASDALE EXT.96 E Regional	Bryanston District Upgrade Water Infrastructure Phase	27666	Water, Reservoirs & Reticulation	10 000	10 000	10 000	Johannesburg Water: Sewer	115	Renewal
Renovation and extension of RANDBURG DLTC Renewal Building Alterations DOUGLASDALE EXT.37 F Regional	Renovation and extension of RANDBURG DLTC	33049	Other Buildings	-	1 273	1 283	Public Safety: JMPD	115	Renewal

Capex projects per ward per region (Region F)

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
CATCH 215 - Bloubos Spruit Catchment: Flood Prevention and Increasing Capacity of Silver Lane Low Level Bridge New Stormwater Catchments MAYFIELD PARK	Remedial measures to arrest the incidences of bank erosion and flood prevention; and increasing capacity of Silver Lane Low Level Bridge	31275	Roads, Pavements, Bridges & Storm Water	-	2 000	-	JRA	23	Renewal
Winchester Hills Ext 3 New Bulk Infrastructure WINCHESTER	Formalisation, construction of Bulk Services and Low Cost	32622	Housing development	-	5 000	2 000	Housing	54	New

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
HILLS EXT.3	Houses								
Soweto: Planned replacement sewer mains THETA E	sewer replacement	33254	Sewerage Purification & Reticulation	10 000	25 000	10 000	Johannesburg Water: Sewer	54	Renewal
BELLAVISTA ESTATE INFILLS New Housing Development BELLAVISTA ESTATE	upgrading and maintenance of Council Housing stock which is in a poor condition	27576	Housing development	5 000	38 560	39 060	JOSHCO	55	New
Rec - Upgrading of Southern Suburbs Sport and Recreational Centre Renewal Community Centre OAKDENE	Upgrading of Southern Suburbs Sport and Recreational Centre	33380	Community halls	-	500	-	Community Dev: Sport and Recreation	56	Renewal
Potable water to halls and washbasins New Building Alterations CITY DEEP EXT.8 F Regional	Potable water to halls and washbasins	30470	Roads, Pavements, Bridges & Storm Water	3 000	-	-	Joburg Market	56	Renewal
Francoise Oberholzer Park upgrade (Rossettenville) Renewal Park ROSETTENVILLE EXT	Johannesburg Major Relaxation Park 2010	28631	Parks & gardens	-	3 000	-	Johannesburg City Parks and Zoo	56	Renewal
Stormwater Management Renewal Drainage System ROSETTENVILLE EXT.2	upgrading the existing stormwater system	29960	Roads, Pavements, Bridges & Storm Water	-	6 600	6 800	Public Safety: JMPD	56	Renewal
Convert PPC cement and Haggie Rand from 20.5kV to 11kV Renewal Bulk Infrastructure HERIOTDALE	convert from 22.5 kv to 11 kv	25827	Electricity Reticulation	5 000	35 000	45 000	City Power	57	Renewal
Moffat View Ext 6 New Bulk Infrastructure MOFFAT VIEW EXT.6	Formalisation	32607	Housing development	2 000	5 000	5 000	Housing	57	New
Computer Equipment Renewal Computer Upgrades CITY DEEP EXT.2	Replacement of all aged computers	29940	Markets	2 000	4 400	5 000	Joburg Market	57	Renewal
EPWP Road rehabilitation	EPWP Projects	New 4	-	5 000	-	-	Joburg Market	57	Renewal
EPWP Foodbank Stock control and logistical practices	EPWP Projects	New 5	-	5 000	-	-	Joburg Market	57	New
Computer Training Centre on the	Equipments for the computer	32894	Markets	500	1 500	-	Joburg Market	57	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
5th floor New Computer Hardware CITY DEEP EXT.22 F Regional	training centre								
Document Management System New Computer Software CITY DEEP EXT.22 F Regional	Document Management system for IT and Legal	32887	Markets	700	2 000	2 500	Joburg Market	57	Renewal
Electronic Access System New Plant and Equipment CITY DEEP EXT.22 F Regional	for safekeeping and key and firearm control	32911	Markets	1 000	-	-	Joburg Market	57	Renewal
Emergency evacuation alarm New Plant and Equipment CITY DEEP EXT.22 F Regional	installation of emergency evacuation alarms	32885	Markets	200	220	235	Joburg Market	57	Renewal
Emergency evacuation chairs New Plant and Equipment CITY DEEP EXT.22 F Regional	Emergency evacuation chairs	32889	Markets	45	-	-	Joburg Market	57	Renewal
Foodbank sorting centre New Building Alterations CITY DEEP EXT.22 F Regional	Sorting centre for foodbank	32929	Markets	2 500	-	-	Joburg Market	57	Renewal
Installation of fire doors New Building Alterations CITY DEEP EXT.22 F Regional	installation of fire doors	32883	Markets	300	-	-	Joburg Market	57	Renewal
Installation of Lights in Halls 1,2,9,10 Renewal Operational Capex CITY DEEP EXT.22 G City Wide	Replacement of existing lights	33563	Markets	3 000	-	-	Joburg Market	57	Renewal
Installation of sprinkler systems New Building Alterations CITY DEEP EXT.22 F Regional	installation of sprinkler systems	32884	Markets	5 000	6 200	6 200	Joburg Market	57	Renewal
IT servers and UPS Renewal Computer Hardware CITY DEEP EXT.22 F City Wide	Purchase of IT equipment	33560	Markets	970	-	-	Joburg Market	57	Renewal
IT Software upgrade New Computer Software CITY DEEP EXT.22 F Regional	New IT software	32898	Markets	460	-	-	Joburg Market	57	Renewal
Main Building Refurbishments	Refurbishment of ageing office	30022	Markets	1 000	5 000	2 000	Joburg Market	57	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Renewal Building Alterations CITY DEEP EXT.22 F Regional	at coldstores								
Market of the Future New Building CITY DEEP EXT.22 F Regional	Upgrading Market facilities to enable new legislation, maintain Market relevance, and enhance Food Safety & Security	32916	Markets	-	143 900	271 000	Joburg Market	57	New
New Rocker Bins Renewal Plant and Equipment CITY DEEP EXT.22 F Regional	Procure new rocker bins for waste removal to the central collection area	29946	Markets	200	300	500	Joburg Market	57	Renewal
Office equipment New Office Equipment CITY DEEP EXT.22 F Regional	new office equipment	32914	Markets	60	2	3	Joburg Market	57	Renewal
PABX Upgrade New Computer Upgrades CITY DEEP EXT.22 F Regional	Upgrade of PABX	32905	Markets	500	-	-	Joburg Market	57	Renewal
Q & A laboratory Renewal Operational Capex CITY DEEP EXT.22 F City Wide	Ensure that OHASA standards are met at the Joburg Market	33562	Markets	650	-	-	Joburg Market	57	Renewal
Refurbishments of ablution facilities New Building Alterations CITY DEEP EXT.22 F Regional	Upgrade of toilets	32922	Sewerage Purification & Reticulation	3 000	3 500	4 000	Joburg Market	57	Renewal
Replacement of Ammonia Plant Renewal Building Alterations CITY DEEP EXT.22 F Regional	Replacement of Ammonia Compressor at cold stores	29943	Markets	2 900	4 000	-	Joburg Market	57	Renewal
Replacement of Assets New Plant and Equipment CITY DEEP EXT.22	Purchase of Fork lifts, walkie talkies, and other equipment	30761	Markets	2 000	6 000	10 000	Joburg Market	57	Renewal
Replacement of Old Furniture Renewal Furniture CITY DEEP EXT.22 F City Wide	Purchase furniture to replace existing furniture	33561	Markets	1 442	-	-	Joburg Market	57	Renewal
Replacement of the roof at trading halls New Building Alterations CITY DEEP EXT.22 F Regional	Replacement of the roof at the trading halls	32933	Markets	6 000	9 000	5 000	Joburg Market	57	Renewal
Retentions Renewal Building	The retentions relate to the	30760	Markets	974	-	-	Joburg Market	57	Renewal

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				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Alterations CITY DEEP EXT.2	following capital projects: new entrance upgrade, storm water rehabilitation, ablution facilities upgrade and preventative maintenance, as well as resurfacing of critical hotspots on the roads in the Market.								
Revamp sewer and drainage system New Drainage System CITY DEEP EXT.22 F Regional	Sewer and drainage upgrade for the whole of the market	30435	Sewerage Purification & Reticulation	4 000	5 000	6 000	Joburg Market	57	Renewal
Risk Management software New Computer Software CITY DEEP EXT.22 F Regional	Enterprise Risk Management software that will cater for the entire organisation	32899	Markets	150	-	-	Joburg Market	57	Renewal
Road Rehabilitation Project New Bulk engineering services CITY DEEP EXT.22 F Regional	Upgrade of the road	32919	Markets	6 000	7 000	9 000	Joburg Market	57	Renewal
Safety Management software New Computer Software CITY DEEP EXT.22 F Regional	Safety management software	32893	Markets	150	-	-	Joburg Market	57	Renewal
Standby Generator upgrade Renewal Building Alterations CITY DEEP EXT.22 F Regional	Standby Power Generators for Admin Building	29615	Markets	2 000	6 000	7 500	Joburg Market	57	Renewal
Trading System Archiving New Computer Software CITY DEEP EXT.22 F Regional	Archiving of trading system	32903	Markets	1 000	-	-	Joburg Market	57	Renewal
Trading System at other markets New Computer Software CITY DEEP EXT.22 F Regional	Software system for other markets	32928	Markets	300	300	-	Joburg Market	57	Renewal
Training Academy New Building Alterations CITY DEEP EXT.22 F Regional	Training Academy for Joburg Market Employees and its Relevant Stakeholders	32895	Markets	1 000	4 000	6 000	Joburg Market	57	Renewal
Upgrade of existing hall to bring in line with HACCP Requirements Renewal Building Alterations CITY DEEP EXT.22 F City Wide	Upgrading of existing facilities in order to meet requisite standards	33559	Markets	7 000	-	-	Joburg Market	57	Renewal

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				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
CITY DEEP mixed housing development Renewal Building Alterations CITY DEEP	Redevelopment of City Deep staff hostel into family units by converting existing and building of new units	27562	Housing development	66 540	27 342	15 000	JOSHCO	57	Renewal
MOB - City Deep Freight Hub. Renewal Roads: Construction and Upgrades CITY DEEP F City Wide	Road and traffic management interventions in the City Deep/Kaserne area to solve mobility issues in this major freight traffic hub.	33515	Roads, Pavements, Bridges & Storm Water	30 000	30 000	30 000	JRA	57	Renewal
Upgrade 88 kV protection Renewal Protection NEWTOWN F City Wide	Upgrade 88 kV protection at Fordsburg	31144	Electricity Reticulation	3 000	-	-	City Power	58	Renewal
Upgrade John Ware sub station Renewal Bulk Infrastructure FORDSBURG F Regional	Install an additional 88/11 kV transformer and feeder board	28357	Electricity Reticulation	2 500	30 000	10 000	City Power	58	Renewal
Lib.Brixton Public Library MAYFAIR WEST B	Upgrading of the Library	32960	Libraries	-	-	1 800	Community Dev: Libraries	58	Renewal
Lib.Mayfair Public Library MAYFAIR F	Upgrading of the facility	33001	Libraries	2 500	-	-	Community Dev: Libraries	58	Renewal
Johannesburg Central: planned replacement watermains Renewal Water Mains MAYFAIR F Regional	Planned replacement: Watermain	24751	Water, Reservoirs & Reticulation	5 000	50 000	10 000	Johannesburg Water: Sewer	58	Renewal
Hoek Street - Linear Market Phase 1 and 2 - New Trading Facilities for Informal Traders New Linear Markets FORDSBURG	Construction of market stalls and upgrade to facilities	28756	Markets	-	1 080	1 080	JPC	58	Renewal
LANGLAAGTE ONE STOP SHOP - LICENSING Renewal Building Alterations LANGLAAGTE NORTH	One Stop shop (new building) for JMPD Licensing and Metro Police activities at Langlaagte.	26799	Other Buildings	4 145	5 350	6 350	Public Safety: JMPD	58	Renewal
Sewerage Upgrade at JMPD Langlaagte Facility New waste collection LANGLAAGTE F City Wide	Upgrading existing Sewerage System at the JMPD Langlaagte Facility	29963	Sewerage Purification & Reticulation	1 200	-	-	Public Safety: JMPD	58	Renewal
COMPL: Cycling Lanes: UJ - Wits Route New Complete Streets	Non Motorised transport (Cycle paths, footways) to service	32854	Transportation	10 000	8 000	10 000	Transportation Department	58	New

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				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
AUCKLAND PARK F City Wide	students living around Univ of Jhb & Wits. Ontdekkers/Main/Perth/Kingsway/Empire/St Andrew/Rareigh/Saratoga/Wolmarans/Smit/Solomon/Annet/Herley/Symons/High/Ripley								
ACH - Refurbishment of the Joburg Art Gallery Heritage Area Upgrade JOHANNESBURG F	Major refurbishment of the Joburg Art Gallery including structural repairs and waterproofing the entire centre	31071	Museums & Art Galleries	-	15 000	10 000	Community Dev: Arts, Culture and Heritage	59	Renewal
Park Central Facility Upgrade Renewal Taxi Rank JOHANNESBURG	Park Central Facility Upgrade of taxi Rank	26190	Civic Land & Buildings	1 800	1 800	1 800	JPC	59	Renewal
Department of Economic Development (DED) New Linear Markets JOHANNESBURG F Construction of linear market(informal trading shelter) in Twist Street	Twist Street Linear Market	30204	Markets	7 780	-	-	Department of Economic Development (DED)	59	New
Construction of linear market(informal trading shelter) in Noord Street New Linear Markets JOHANNESBURG F	Noord Street Linear Markets	30202	Markets	-	11 000	-	Department of Economic Development (DED)	59	New
AA HOUSE PHASE 2 Renewal Housing Development JOHANNESBURG F City Wide	Development of additional units in he Building	33531	Housing development	10 000	-	-	JOSHCO	59	Renewal
Eliminate MV pillar boxes Renewal Medium Voltage Network NEWTOWN EXT.1	Eliminate MV pillar boxes	29291	Electricity Reticulation	5 000	15 000	10 000	City Power	60	Renewal
ACH. Museum Africa NEWTOWN F	Upgrading of the facility	33019	Museums & Art Galleries	3 353	5 000	-	Community Dev: Arts, Culture and Heritage	60	Renewal
Rec - Upgrading of Braamfontein	Upgrading of the Braamfontein	30746	Sports fields & stadia	-	4 000	-	Community Dev:	60	Renewal

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				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Conference and Recreational Centre Renewal Community Centre JOHANNESBURG F City Wide	Conference and Recreational Centre						Sport and Recreation		
Department of Economic Development (DED) New Linear Markets JOHANNESBURG F Construction of linear market(informal trading shelter) in Eloff Street	Eloff Street Linear Markets	30209	Markets	10 900	-	-	Department of Economic Development (DED)	60	New
City Parks House – Building , Furniture and Office equipment New Computer Hardware JOHANNESBURG	Building , Furniture and Office equipment	30556	Other	6 504	5 000	4 000	Johannesburg City Parks and Zoo	60	New
City Parks House - IT Equipment New Computer Hardware New Computer Hardware JOHANNESBURG	IT Equipment New Computer Hardware	30555	Computers - software and programming	5 000	3 500	4 000	Johannesburg City Parks and Zoo	60	New
Upgrade of JCP building and office equipment Renewal Park BRAAMFONTEIN WERF EXT.1	Upgrading of JCP Building and office equipment	32732	Parks & gardens	-	4 000	4 000	Johannesburg City Parks and Zoo	60	Renewal
Joburg Theatre - Building Renovations and upgrades New Building Alterations JOHANNESBURG	Renovation of existing public bathrooms; building of scenery door to the Fringe Theatre; replacement of building management system; renovation of backstage dressing rooms; extended 28 bay parking facility; upgrade of two public lifts; wrapping and insulating the stage tower; water proofing of all roofs; replacement of Gamma Zenith on exterior.	30889	Recreational facilities	4 690	7 200	4 950	Johannesburg Theatre Management Company	60	Renewal
Joburg Theatre - Information	Replace existing IT systems in	32879	Computers - software	475	300	-	Johannesburg	60	Renewal

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				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Technology Upgrades Renewal Computer Upgrades JOHANNESBURG F City Wide	the Joburg Theatre		and programming				Theatre Management Company		
Joburg Theatre - Upgrade of stage machinery Renewal Plant and Equipment JOHANNESBURG	UPS Protection for Mandela and Fringe Theatres; Drives on wagons and lifts of the Mandela Theatre; Steel cables for the Mandela front tabs.	32502	Recreational facilities	1 650	-	450	Johannesburg Theatre Management Company	60	Renewal
EUROPA HOUSE Renewal Housing Development JOHANNESBURG	Emergency housing	30417	Housing development	35 600	10 000	-	JOSHCO	60	Renewal
Inner City Affordable Rental Housing Renewal Building Alterations JOHANNESBURG F	Refurbishment of a building under the BETTER BUILDING PROGRAMME to yield 109 units	New 7	Housing development	38 475	-	-	JOSHCO	60	Renewal
Big Ben Upgrade Renewal Informal trading Stalls JOHANNESBURG	Electricity connections , roofing, numbering, plumbing, fencing and network connections	32949	Markets	1 120	1 120	1 120	JPC	60	Renewal
Computer Equipment New Computer Upgrades BRAAMFONTEIN WERF EXT.1 F City Wide	Purchasing computers, furniture and leasehold	30364	Computers - hardware/equipment	3 500	-	1 000	JPC	60	New
METRO MALL: MARKET-REPAIRS Renewal Building Alterations JOHANNESBURG-NORTH	Facilities upgrade and expansion	22388		1 400	1 400	1 400	JPC	60	Renewal
Waterproofing of Metro Centre Renewal Building Alterations JOHANNESBURG	Resealing of piazza between council chamber wing and A-block	32532	Civic Land & Buildings	3 000	-	-	JPC	60	Renewal
Council Chamber Building Programme Building Alterations JOHANNESBURG	Investigation to establish the upgrade needs for the council chambers	33572	Other	4 000	-	-	Speaker: Legislative Arm of the Council	60	Renewal
Digitisation programme for the council chamber Building	Digitisation Programme	33573	Other	250	-	-	Speaker: Legislative Arm	60	Renewal

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				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Alterations JOHANNESBURG F City Wide							of the Council		
COMPL: Cycling Lanes: Inner City New Complete Streets JOHANNESBURG F City Wide	NMT links to Rea Vaya, Rail Stations & Inner Core to Braamfontein	33334	Transportation	-	3 000	5 000	Transportation Department	60	New
MAN: Dedicated Public Transport Lanes: Johannesburg CBD: New Managed Lanes JOHANNESBURG F City Wide	Extension of dedicated public transport lanes in the Johannesburg CBD	32511	Transportation	2 000	2 000	2 000	Transportation Department	60	Renewal
PTF: Holding Facilities: Kazerne Redevelopment New Public Transport Facility JOHANNESBURG	Redevelopment of Kazerne Public Transport Holding Facility, including securing of the existing site, creation of temporary facilities and demolition	30451	Transportation	-	5 000	-	Transportation Department	60	Renewal
Rec - Upgrading of Hillbrow Recreation Centre Renewal Community Centre JOHANNESBURG F Regional	Upgrading of Hillbrow Recreational Centre	33373	Sports fields & stadia	1 400	-	-	Community Dev: Sport and Recreation	60	Renewal
Prepare mini subs and load centres for 11 kV conversion Renewal Township Reticulation JEPPESTOWN SOUTH F Regional	11 kv conversion	24930	Electricity Reticulation	4 000	-	10 000	City Power	61	Renewal
Aqua - Murray Park Public Swimming Pool Renewal Community Centre JEPPESTOWN	Upgrading of the swimming pool	30558	Community halls	-	2 000	3 500	Community Dev: Sport and Recreation	61	Renewal
Salisbury House Erf 1052 and 1053 Renewal Heritage JEPPESTOWN	The upgrade of Heritage Precinct Area	33494	Civic Land & Buildings	2 000	500	500	JPC	61	Renewal
Upgrading of the Hillbrow Public Transport Facility linear market and taxi rank upgrade New Operational Capex JOHANNESBURG	Construction of the Hillbrow Public Transport Facility linear market and taxi rank upgrade	30221	Markets	1 080	1 080	1 080	JPC	62	Renewal

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				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Quarts Street - Linear Market (Upgrading of Hillbrow Market into a Linear Market) Renewal Linear Markets JOHANNESBURG		29395	Markets	700	-	-	JPC	63	Renewal
Lib - Hillbrow Public Library BEREA F	Upgrading of Library	33321	Libraries	-	-	500	Community Dev: Libraries	64	Renewal
Yeoville Market Upgrading Upgrade Informal trading Stalls JOHANNESBURG F Yeoville Market Upgrading of existing facility and block of flats	Yeoville Market Upgrading of existing facility and block of flats	30225	Markets	1 300	1 300	1 300	JPC	64	Renewal
Reconfigure busbar, replace high risk transformer, add additional 45 MVA transformers and feeder board. Renewal Bulk Infrastructure HERIOTDALE EXT.10 F Regional	Reconfigure busbar, replace high risk transformer, add 45 MVA transformer and feeder board.	30767	Electricity Reticulation	7 000	-	-	City Power	65	Renewal
Lib.Murray Park Library JEPPESTOWN SOUTH F	Upgrading of the facility	32998	Libraries	-	100	4 500	Community Dev: Libraries	65	Renewal
Aqua - Malvern Public Swimming Pool Renewal Community Centre MALVERN	Upgrading of the swimming pool	24623	Swimming pools	-	600	400	Community Dev: Sport and Recreation	65	Renewal
Extend 11 kV switchroom and replace damaged feederboard Renewal Bulk Infrastructure OBSERVATORY E Regional	Extend 11 kV switchroom and replace damaged feederboard	32819	Electricity Reticulation	18 000	-	-	City Power	66	Renewal
Aqua - Upgrading of the Hofland Swimming Pool Renewal Community Centre BEZUIDENHOUT VALLEY F Regional	Upgrading of the swimming pool facilities	32974	Swimming pools	-	-	500	Community Dev: Sport and Recreation	66	Renewal
Upgrading of the Bezvalley (Caravan Park) Renewal Community Centre DE WETSHOF EXT.1	Upgrading of the facility	30893	Community halls	-	-	1 000	Community Dev: Sport and Recreation	66	Renewal
Jeppe Market - Alignment with	construction of market	28746	Markets	1 120	1 120	1 120	JPC	66	Renewal

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				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Precinct Plan New Operational Capex TROYEVILLE									
Lib.Yeoville Public Library YEOVILLE F	Upgrading of the facility	32999	Libraries	2 000	-	-	Community Dev: Libraries	67	Renewal
Aqua -Yeoville Swimming pool Renewal Building Alterations YEOVILLE	Upgrading of pool	33441	Swimming pools	-	-	1 000	Community Dev: Sport and Recreation	67	Renewal
Upgrade various distributors in Cleveland Renewal Medium Voltage Network CLEVELAND EXT.7 F Regional	Upgrade various distributors in Cleveland	30982	Electricity Reticulation	9 000	-	-	City Power	118	Renewal
Kensington B Public Swimming Pool Renewal Building Alterations KENSINGTON EXT.3	Upgrading of pool	33440	Swimming pools	-	1 200	-	Community Dev: Sport and Recreation	118	Renewal
Rec - Refurbishment of the Kaserne Sport Fields Renewal Community Centre MALVERN	Refurbishment of the Kaserne sports field	30895	Community halls	3 500	-	2 000	Community Dev: Sport and Recreation	118	Renewal
Rehabilitation of Bruma Lake Renewal Park BRUMA	Phase 3 - Closing of Lake	28767	Parks & gardens	20 000	25 000	--	Environment and Infrastructure	118	Renewal
MBV Inncity Rental Housing Renewal Housing Development JOHANNESBURG F City Wide	Redevelopment and upgrading of the MBV building in the inner city to increase the rental stock	33484	Housing development	5 000	-	-	JOSHCO	123	Renewal
Refurbish TSS's as required by Area Maintenance Renewal Medium Voltage Network JOHANNESBURG F Regional	Refurbish TSS's in the Siemert Rd depot area	32460	Electricity Reticulation	5 000	15 000	15 000	City Power	123	Renewal
Aqua - Ellis Park Swimming Pool Renewal Building Alterations DOORNFONTEIN	Upgrading of the pool	33438	Swimming pools	-	700	7 000	Community Dev: Sport and Recreation	123	Renewal
Nederburg rental housing Renewal Building Alterations JOHANNESBURG F City Wide	Upgrading of the Nederburg building acquired from JPC as part of the Inner City regeneration	33486	Housing development	2 000	-	-	JOSHCO	123	Renewal

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				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Doornfontein Upgrade Renewal Informal trading Stalls DOORNFONTEIN	Electrical, fire extinguishers and stall numbering upgrade	32951	Markets	940	940	940	JPC	123	Renewal
Fleet Africa Upgrade New Building Alterations JOHANNESBURG	Construction of storage and luggage handling facilities	32948	Transportation	840	840	840	JPC	123	Renewal
Upgrading of Wembley Sports Centre Renewal Community Centre TURFFONTEIN	Upgrading of the facility	33469	Community halls	-	6 000	-	Community Dev: Sport and Recreation	124	Renewal
Rem 163/100-Turffontein New Bulk Infrastructure TURFFONTEIN	Formalisation, construction of bulk services and Low cost Houses	32621	Housing development	1 000	2 000	5 000	Housing	124	New
Turffontein rental housing development New Housing Development TURFFONTEIN	Development of 400 affordable rental units in the Turffontein area	27574	Housing development	5 000	39 060	78 120	JOSHCO	124	New
Landfill - Robinson deep New waste collection TURFFONTEIN D City Wide	Landfill compliance and water pond development	30656	Refuse	10 000	10 000	1 000	Pikitup	124	Renewal
Business intelligence and share portal service infrastructure. New Computer Hardware REUVEN F City Wide	Business intelligence and share portal service infrastructure.	32939	Other	5 000	-	-	City Power	124	New
Deload Kazerne and Selby Renewal Medium Voltage Network SELBY F Regional	Deload Kazerne and Selby network development.	28360	Electricity Reticulation	5 000	-	-	City Power	124	Renewal
Emergency work Renewal Medium Voltage Network REUVEN F City Wide	Carry out emergency work of a capital nature. Southern Region	28800	Electricity Reticulation	10 000	25 000	30 000	City Power	124	Renewal
Refurbishment of LV infrastructure Renewal Low Voltage REUVEN F Regional	Refurbish LV infrastructure.	25914	Electricity Reticulation	5 000	10 000	10 000	City Power	124	Renewal
Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network REUVEN F Regional	Refurbishment of MV infrastructure (switchgear and transformers)	27030	Electricity Reticulation	13 371	15 000	15 000	City Power	124	Renewal

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				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or 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.	26224	Electricity Reticulation	3 000	10 000	10 000	City Power	124	Renewal
Upgrade Training Centre Renewal Building Alterations REUVEN F City Wide	Upgrade Basic Training Centre	31118	Other Buildings	8 000	5 000	-	City Power	124	Renewal
Upgrading of Load Centres Renewal Medium Voltage Network REUVEN F City Wide	Upgrade load centres in the Southern Region	27695	Electricity Reticulation	5 000	15 000	20 000	City Power	124	Renewal
Lib.Johannesburg Library (Centre of Excellence) JOHANNESBURG F	Major Upgrading of the Johannesburg Library	22632	Libraries	12 000	-	-	Community Dev: Libraries	124	Renewal
Centre of Excellence	Carnegie Grant purchase of furniture, equipment and computers	New 8	Libraries	6 375	-	-	Community Dev: Libraries	124	New
Rec - Karzene Soccer Fields Renewal Community Centre CITY AND SUBURBAN EXT.10	Upgrading of Karzene soccer fields	33331	Sports fields & stadia	-	3 500	-	Community Dev: Sport and Recreation	124	Renewal
Selby Staff Hostel Redevelopment/Conversion Renewal Building Alterations SELBY	Redevelopment and conversion of Councils Staff hostel into rental family units	27582	Buildings	56 240	16 400	-	JOSHCO	124	Renewal
FARADAY: MARKET- Building of Additional Trading Stalls New Linear Markets JOHANNESBURG F City Wide	Provision of additional stalls at Faraday market	22384	Markets	1 080	1 080	1 080	JPC	124	Renewal
Upgrading and construction of Informal Trading Facility and Long distance bus depot at Westgate New Linear Markets JOHANNESBURG	Westgate Informal Trading Facility and Long distance bus New Informal trading Stalls JOHANNESBURG F Upgrading and construction of Informal Trading Facility and Long distance bus depot at Westgate	30227	Transportation	940	940	940	JPC	124	Renewal

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				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
BRIDR - Resurfacing of M2 Motorway. Renewal Roads: Rehabilitation JOHANNESBURG F City Wide	Resurfacing work is required to prolong the life of the road and to improve the VCI (Visual Conditions Index).	33512	Roads, Pavements, Bridges & Storm Water	-	80 000	150 000	JRA	124	Renewal
Facilities for Pikitup's edifices in Robinson Deep / Springfield including the incinerator Renewal Building Alterations SPRINGFIELD F City Wide	Refurbishment of the incinerator plant in phases.	22315	Civic Land & Buildings	16 000	16 000	1 000	Pikitup	124	Renewal
Fire Station - Central Fire Station Renewal Building Alterations MARSHALLS TOWN	New Central Fire Station for the central business district to facilitate emergency response in the inner city	30396	Fire, safety & emergency	5 000	20 000	-	Public Safety: EMS	124	Renewal
Ablution Blocks for Academy New Building Alterations OPHIRTON	Build Ablution Blocks with Showers for learners at the Academy	30007	Other Buildings	1 000	1 000	1 300	Public Safety: JMPD	124	Renewal
Air Conditioners for Academy New Office Equipment OPHIRTON	Install additional air conditioners at the Academy	29964	Other	-	480	500	Public Safety: JMPD	124	Renewal
Building for filing at Academy New Building Alterations OPHIRTON	Construction of a Filing Office for the JMPD Academy	26814	Civic Land & Buildings	-	250	300	Public Safety: JMPD	124	Renewal
Cold Storage for Wemmer Pound New Building Alterations GLENESK	Install Cold Storage at the Wemmer pound	29969	Other Buildings	-	1 700	2 100	Public Safety: JMPD	124	Renewal
LIGHTING MAST AT POUNDS New Building Alterations WEMMER	Installation of lighting masts at Von Wieligh pound, Fennel Rd, Pound and Wemmer Complex Pound, for the improvement of security and reduction of risk to CoJ.	28872	Other	-	1 600	1 800	Public Safety: JMPD	124	Renewal
Bara Upgrade Renewal Informal trading Stalls BARAGWANATH	Structural repairs, plumbing and electrical connections	32950	Markets	940	940	940	JPC	125	Renewal
Kliprivier Nature Reserve Upgrade Renewal Educational Centre finalisation Renewal Park KLIPRIVIERSBERG F Regional	Peggy Vera Road, Kibler Park	32730	Parks & gardens	2 000	-	-	Johannesburg City Parks and Zoo	23	Renewal

Capex projects per ward per region (Region G)

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Aqua - Upgrading of the Orange Farm Public Swimming Pool STRETFORD EXT.4 G	upgrading of the swimming pool facilities	32983	Swimming pools	800	800	-	Community Dev: Sport and Recreation	1	Renewal
Upgrading of the Orange Farm Ext 1 Hall Renewal Community hall ORANGE FARM EXT.1	Upgrading of multipurpose Centre	31052	Community halls	500	-	-	Community Dev: Sport and Recreation	2	Renewal
Lakeside Ext 1,2,3 & 5: Roads and Bulk Stormwater Systems New Bulk Infrastructure LAKESIDE EXT.1 G Regional	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.	30641	Roads, Pavements, Bridges & Storm Water	30 910	3 000	5 000	Housing	2	New
Orange Farm/ Deep south: Lakeside Sewer upgrade LAKESIDE EXT.1 G	Sewer upgrade	33146	Sewerage Purification & Reticulation	4 000	-	-	Johannesburg Water: Sewer	2	Renewal
Orange Farm/Deep South:Lenasia South East Basin: Upgrade sewer Infrastructure Renewal ORANGE FARM EXT.6 G	Upgrade sewer infrastructure	30322	Street Lighting	18 975	-	7 000	Johannesburg Water: Sewer	2	Renewal
Lib - Orange Farm Public Library ORANGE FARM EXT.6 G	Upgrading of the Library	33323	Libraries	500	-	-	Community Dev: Libraries	3	Renewal
Orange Farm Ext 10 (1500) New Bulk Infrastructure ORANGE FARM	Formalisation and Land Portions	32747	Housing development	-	14 000	11 000	Housing	3	New
Orange Farm/ Deep South:	Sewer upgrade	33148	Sewerage Purification	5 000	2 000	-	Johannesburg	3	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Stretford Sewer upgrade STRETFORD EXT.9 G			& Reticulation				Water: Sewer		
Ennerdale: Orange Farm high level reservoir New Reservoirs ORANGE FARM F Regional	Reservoir 35Ml	33091	Water, Reservoirs & Reticulation	-	15 000	35 000	Johannesburg Water: Sewer	3	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	29005	Water, Reservoirs & Reticulation	30 272	10 000	10 000	Johannesburg Water: Sewer	3	Renewal
Orange Farm Erf 6446 Renewal Operational Capex ORANGE FARM EXT.1 G Regional	Site preparation and facilitation of the construction of a commercial centre in Orange Farm	32778	Civic Land & Buildings	3 000	500	500	JPC	3	Renewal
COMPL: Cycling Lanes: Orange Farm: Priority Schools Zones New Complete Streets ORANGE FARM EXT.4	Non Motorised Transport Orange Farm to provide access to, inter alia, large schools	32519	Transportation	2 000	6 000	8 000	Transportation Department	3	New
Orange Farm Ext. 9 (935) New Bulk Infrastructure ORANGE FARM EXT.9	Construction Engineering Services (R&SW)	32716	Housing development	57 628	10 000	10 000	Housing	4	New
New Park Development Orange Farm New Park ORANGE FARM EXT.2	Stand 7350 Orange Farm ext 2	33175	Parks & gardens	1 500	4 000	4 000	Johannesburg City Parks and Zoo	4	New
Electrification in Poortjie New Electrification POORTJIE	Electrification of new township	32794	Electricity Reticulation	-	15 000	25 000	City Power	5	New
Aqua - Construction of a new Drieziek swimming pool New Community Centre DRIEZIEK EXT.5	Construction of a new swimming pool in Drieziek	33345	Swimming pools		-	2 500	Community Dev: Sport and Recreation	5	New
Rec - Upgrading of Poortjie Community Centre Renewal Community Centre POORTJIE	Upgrading of the facility	33384	Community halls	750	-	-	Community Dev: Sport and Recreation	5	Renewal
EPWP Project Poortjie Economic Activity Node Construction of retail	EPWP Projects	33603	Markets	3 764	-	-	Department of Economic	5	New

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
centre							Development (DED)		
Drieziek Ext.3 (2989) New Bulk Infrastructure DRIEZIEK EXT.3	Formalisation	32714	Housing development	15 000	-	-	Housing	5	New
Drieziek Ext.5 (1540) New Bulk Infrastructure DRIEZIEK EXT.5	Formalisation	32715	Housing development	15 000	-	-	Housing	5	New
Poortjie Dark City (3000) New Bulk Infrastructure POORTJIE	Formalisation and Land Portions	32748	Roads, Pavements, Bridges & Storm Water	2 000	15 000	11 000	Housing	5	New
New Park Development Poortjie New Park POORTJIE	Stand 2242 Poortjie	33136	Parks & gardens	2 000	4 000	4 000	Johannesburg City Parks and Zoo	5	New
Orange Farm/ Deep South: Drieziek sewer upgrade DRIEZIEK G	Sewer upgrade	33143	Sewerage Purification & Reticulation	1 000	-	-	Johannesburg Water: Sewer	5	Renewal
Mountainview Clinic New Clinic FINETOWN	upgrade / renewal	32409	Clinics	15 000	3 000	-	Health	6	New
Kanana Park Ext 3,4 & 5 New Bulk Infrastructure KANANA PARK EXT.3	Formalisation	32711	Housing development	10 000	20 000	30 000	Housing	6	New
Kanana Park Ext 2 New Park Development New Park KANANA PARK EXT.2 G	New Park Development	31106	Parks & gardens	-	3 000	1 000	Johannesburg City Parks and Zoo	6	New
Kanana Park New Park Development New Park KANANA PARK G	New Park Development	31102	Parks & gardens	-	3 000	3 000	Johannesburg City Parks and Zoo	6	New
RNP004_James Street Extension New Roads: Construction and Upgrades ENNERDALE G Regional	Extension of James Street to connect into Broad Street in South Ennerdale en-route to the underpass at N1. Two lanes per direction.	31045	Roads, Pavements, Bridges & Storm Water	1 000	1 000	5 000	JRA	6	New
Rec - Ennerdale ext.1 Community Centre Renewal Community Centre ENNERDALE EXT.1	Upgrading of the Ennerdale Community Centre	30902	Sports fields & stadia	1 500	-	-	Community Dev: Sport and Recreation	7	Renewal
Ennerdale Ext 6 (erf 4554 & 4553)	Formalisation and Land	32749	Housing development	3 000	31 000	30 000	Housing	7	New

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Infills - 1358 New Bulk Infrastructure ENNERDALE EXT.6	Portions								
Finetown North 495 New Bulk Infrastructure FINETOWN	Formalisation and Land Portions	32743	Housing development	3 000	14 000	15 000	Housing	7	New
Orange Farm/ Deep south: Ennerdale sewer upgrade ENNERDALE G	Sewer upgrade	33144	Sewerage Purification & Reticulation	4 000	-	-	Johannesburg Water: Sewer	7	Renewal
Refurbishment of Ezakheni Renewal Community hall LENASIA EXT.6	Upgrading of the facility (phase 2)and fencing	32593	Community halls	-	6 000	-	Social Development	8	Renewal
Installation of pre paid meters and protective structures Renewal Metering Equipment LENASIA EXT.13 G Regional	Install pre paid meters and protective structures	29527	Other	-	15 000	20 000	City Power	9	Renewal
New service connections New Service Connections LENASIA EXT.1 G Regional	Provision of new service connections	25068	Electricity Reticulation	14 500	16 000	16 000	City Power	9	New
Rec - Lenasia Ext 7 Recreational Centre (Protea) Renewal Community hall LENASIA EXT.7	Upgrading of Lenasia Ext 7 Rec Centre	32550	Community halls	850	-	-	Community Dev: Sport and Recreation	9	Renewal
Rec - Upgrading of the Lenasia Ext. 3 Recreational Centre Renewal Community Centre LENASIA EXT.3	Upgrading of community facility	32962	Sports fields & stadia	1 500	-	-	Community Dev: Sport and Recreation	9	Renewal
Aqua - Eldorado Park Proper Swimming Pool Renewal Community Centre ELDORADO PARK	Eldorado Park Proper Swimming Pool	33333	Swimming pools	800	-	-	Community Dev: Sport and Recreation	17	Renewal
Aqua - Eldorado Park Ext. 4 Public Swimming Pool Renewal Community Centre ELDORADO PARK EXT.4	Upgrading of the swimming pool	32986	Swimming pools	-	400	-	Community Dev: Sport and Recreation	18	Renewal
Upgrading of the Eldorado Park ext.4 Renewal Community Centre ELDORADO PARK EXT.4	Upgrading of filtration system and the facility	32555	Swimming pools	-	401	-	Community Dev: Sport and Recreation	18	Renewal

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Freedom Park New Clinic DEVLAND EXT.30	construction of clinic in Freedom Park	32424	Clinics	2 000	-	-	Health	119	New
Devland Ext 1,27,30,31&33 Roads and Related Stormwater New Bulk Infrastructure DEVLAND EXT.1	The Upgrading of Roads and Related Stormwater System	32660	Housing development	20 000	18 000	30 000	Housing	119	New
Olifantsvlei Cemetery Renewal Cemetery NATURENA EXT.15	Development of the New Olifantsvlei Cemetery for the far South Areas of Johannesburg	29900	Cemeteries	27 000	32 000	15 000	Johannesburg City Parks and Zoo	119	Renewal
Olifantsvlei Works: Mod 3 Unit 3 New Bulk Waste Water KLIPRIVIERSOOG ESTATE G Regional	Bulk Wastewater	28688	Sewerage Purification & Reticulation	18 282	-	-	Johannesburg Water: Sewer	119	Renewal
Mountain View infill 20 Houses. New Electrification MOUNTAIN VIEW	Mountain View infill 20 Houses.	32827	Electricity Reticulation	120	-	-	City Power	120	New
Lenasia South Public Library LENASIA SOUTH EXT.20 G	Upgrading of the facility	33008	Libraries	500	-	-	Community Dev: Libraries	120	Renewal
Rec - Upgrading of Lenasia south Community Centre Renewal Community Centre LENASIA SOUTH EXT.20	Upgrading of the facility	33383	Sports fields & stadia	1 500	-	-	Community Dev: Sport and Recreation	120	Renewal
Rec - Upgrading of Lenasia South Civic Centre Renewal Community Centre LENASIA SOUTH EXT.20	Upgrading of the facility	33381	Sports fields & stadia	1 500	-	-	Community Dev: Sport and Recreation	120	Renewal
Unaville(Vlakfontein Ext 4) 2402 New Bulk Infrastructure VLAKFONTEIN	Formalisation	32739	Roads, Pavements, Bridges & Storm Water	-	15 000	11 000	Housing	120	New
Aqua - Upgrading of the Ennerdale Ext. 9 Swimming Pool ENNERDALE EXT.9 G	upgrading of the swimming pool facilities	32981	Sports fields & stadia	1 800	1 000	-	Community Dev: Sport and Recreation	121	Renewal
Ennerdale Clinic, Furniture and Medical Equipment New Clinic ENNERDALE EXT.8 G Regional	Design and layout of clinic, construction of buildings and carports, furniture and equipment, landscaping,	29358	Clinics	1 000	16 000	3 000	Health	121	New

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
	paving and signage.								
MISCL - Gravel Roads: Lawley New Roads: Construction and Upgrades LAWLEY EXT.1	Gravel Roads in Lawley as per Office of the Speaker	31548	Roads, Pavements, Bridges & Storm Water	20 000	20 000	20 000	JRA	121	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 developments and landfill recycling)	30758	Refuse	10 000	1 000	1 000	Pikitup	121	Renewal
Electrification of Lehae phase 2 New Electrification LEHAE	Electrification of Lehae phase 2	31142	Electricity Reticulation	18 156	58 906	38 297	City Power	122	New
Lehae 88/11 kV substation New Bulk Infrastructure LEHAE G Regional	Lehae 88/11 kV substation	33016	Electricity Reticulation	94 223	53 605	-	City Power	122	New
Lib- Construction of a new Library in Lehae LEHAE G	Construction of anew Library in Lehae	33302	Libraries	-	1 500	7 500	Community Dev: Libraries	122	New
Rec - Upgrading of Zakariya Park Community Centre Renewal Community Centre ZAKARIYYA PARK EXT.6	Upgrading of the facility	33385	Community halls	860	-	-	Community Dev: Sport and Recreation	122	Renewal
Anchorville 2000 New Bulk Infrastructure LEHAE	Formalisation and Land Portions	32752	Housing development	-	4 000	13 000	Housing	122	New
Lehae Ext 1 Bulk Water Line New Bulk Infrastructure LEHAE EXT.1	Construction of Bulk Water Pipeline to cater for the Lehae Development	32672	Housing development	20 000	5 000	1 000	Housing	122	New
Lehae Ext 2 (Expansion Area) (4337) New Bulk Infrastructure LEHAE	Formalisation	32719	Housing development	6 100	10 000	15 000	Housing	122	New
Vlakfontein Ext 1 (935) New Bulk Infrastructure VLAKFONTEIN EXT.1	Preliminary Design Report Roads and Stormwater	32703	Housing development	8 328	3 000	15 000	Housing	122	New
Vlakfontein Ext 2 (872) New Bulk Infrastructure VLAKFONTEIN EXT.2	Formalisation	32705	Housing development	10 000	-	-	Housing	122	New
Vlakfontein Ext 3 (2045) New Bulk	Preliminary Design Report	32707	Housing development	13 955	5 000	1 000	Housing	122	New

Project Name	Description	CIMS ID	Asset Sub Class	2013/14 Medium term Revenue and Expenditure Framework			Division	Project information	
				Budget 2013/14	Budget 2014/15	Budget 2015/16		Ward location	New or renewal
Infrastructure VLAKFONTEIN EXT.3	Formalisation								
Lehae Phase 2 Park Upgrade New Park LEHAE G	Parks Development and upgrade	29979	Parks & gardens	-	3 000	2 000	Johannesburg City Parks and Zoo	122	New
Bushkoppies Works- Digesters purchase New Bulk Waste Water DEVLAND EXT.27 F Regional	Bulk Wastewater	28703	Sewerage Purification & Reticulation	50 540	-	-	Johannesburg Water: Sewer	122	Renewal
Bushkoppies Works: Replacement of Aerotion System Renewal Bulk Waste Water DEVLAND	Replacement of Aerotion System	32374	Sewerage Purification & Reticulation	37 000	29 000	-	Johannesburg Water: Sewer	122	Renewal
Bushkoppies Works: Sludge Drying New Bulk Waste Water ELDORADO PARK F Regional	Sludge Drying	32763	Sewerage Purification & Reticulation	14 000	-	-	Johannesburg Water: Sewer	122	Renewal
Bushkoppies Works: Balancing Tank New Bulk Waste Water DEVLAND EXT.27 F Regional	Bulk Wastewater	28707	Sewerage Purification & Reticulation	10 000	-	-	Johannesburg Water: Sewer	122	Renewal
Building of EMS and commercial training academy for the City of Johannesburg New Building LEHAE EXT.1 G City Wide	development of a multipurpose training academy for EMS and the City	32608	Specialised Vehicles	-	20 000	18 000	Public Safety: EMS	122	New
PTF: Small Public Transport Facilities: Lehae New Public Transport Facility LEHAE G City Wide	Lehae Public transport facility	32493	Transportation	1 800	18 000	-	Transportation Department	122	New

4. 2013/14 Quarterly projections of service delivery targets and performance indicators

The City's 2013/14 review of its Integrated Development Plan (IDP) detailed ten priority implementation plans for the rest of the term of office. These priority implementation plans are concise programmes of action for each of the City's ten priorities and include information such as the overall objectives and outcomes of the priority, projects, roleplayers, baseline (if applicable), key performance indicators, targets and timeframes.

This section of the 2013/14 SDBIP tabulates the projections of service delivery targets and performance indicators that will be tracked for the financial year of 2013/14, linked to the priority implementation plans outlined in the City's 2013/14 review of its IDP. The 2013/14 SDBIP further expands from the programmes and indicators outlined in the priority implementation plans as contained in the IDP. Quarterly breakdowns are provided for the indicators provided.

It should be noted that there are a number of cross cutting programmes and areas of focus for the City. Various aspects of these cross cutting programmes are included in the appropriate priority plan, to ensure focus and integrated planning in each of the City's ten priorities. An example of this is HIV/AIDS, which is linked to a number of City priorities including Agriculture and Food Security, Active and Engaged Citizenry and Safer Cities. Demand side management contributes to both Resource Sustainability and Financial Sustainability and Resilience, while strategic procurement is critical for at least three of the City's priorities. The Joburg 10+ programme is another key cross-cutting programme intended to address issues of safety and bylaw enforcement including illegal dumping, in the City's 130 wards.

The identified long term impact of each programme further aligns programmes and projects to the City's Joburg 2040 Strategy, ensuring that focus on the long term strategy remains key in the City's strategic and operational planning.

Finally, Departmental SDBIPs and Municipal Entity business plans further unpack and detail each of the projects indicated below. These documents can be referenced wherever further information is required. Information contained in these documents further translates into performance scorecards for Executive Directors of departments, and Managing Directors of Municipal Entities.

Financial Sustainability

The key objective of the financial sustainability and resilience priority is to ensure that the City's financial capability is secured through both the short and long term so that the City is, at all times, able to afford the interventions intended to achieve its Joburg 2040 vision, while being able

to withstand unforeseen external and internal occurrences. In order to achieve this priority, the City has developed a 15 point financial development plan as its basis for financial strategy.

This seeks to cover, amongst others, the following critical areas:

- Completeness of Revenue:
- Supply Chain Management:
- Expenditure Management:
- Clean Audit

Table: Financial Sustainability – 2013/14 Quarterly projections of service delivery targets and performance indicators

IDP programme	Long term impact (Joburg 2040 related outputs)	2013/16 Key Performance Area/Indicator	2013/16 Target	Lead department	Baseline	2013/14 Output indicator/target	2013/14 Quarterly Targets			
							Q1	Q2	Q3	Q4
JOBURG 2040 OUTCOME: A high performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region										
Revenue Completeness	Financially and administratively sustainable and resilient city	Revenue collection ratio ¹	97% collection of debtors in respect of service billings	Group Finance	89% collection of debtors	95.1% collection of debtors in respect of service billings	94.124% collection of debtors in respect of service billings	94.45% collection of debtors in respect of service billings	94.775% collection of debtors in respect of service billings	95.1% collection of debtors in respect of service billings
Expenditure Management	Financially and administratively sustainable and resilient city	Reduction of personnel remuneration as a % of operating costs	Reduce the employee cost ratio of the total operating expenditure by 3.0%	Group Corporate Shared Services	36.8% of operating costs	Reduce the employee cost ratio of the total operating expenditure by 2.6%	0.25% reduction in Employee Cost as a ratio of total operating expenditure: Project initiated and consulted with Organised	0.50% reduction in Employee Cost as a ratio of total operating expenditure VSP Agreement concluded and	1% reduction in Employee Cost as a ratio of total operating expenditure	2.6% reduction in Employee Cost as a ratio of total operating expenditure

¹ Revenue collection against billing

IDP programme	Long term impact (Joburg 2040 related outputs)	2013/16 Key Performance Area/Indicator	2013/16 Target	Lead department	Baseline	2013/14 Output indicator/target	2013/14 Quarterly Targets			
							Q1	Q2	Q3	Q4
							Labour. VSP Framework approval.	implemented Departments informed of their progress towards the cost reduction target Unfunded vacancies older than 6 months delimited		
Capital Project Management	Financially and administratively sustainable and resilient city	Rand billion expenditure for engineering and infrastructure throughout the City	R30.07 billion expenditure for engineering and infrastructure throughout the City ²	All Departments and ME's	R4.5 bn	R7.59 billion infrastructure expenditure	R1,017 bn	R1,454bn	R1,889 bn	R 3,235 bn
	Financially and administratively sustainable and resilient city	% of operating expenditure on planned and routine maintenance	7%	EISD	3.5%	Total of 5.1% of the operating expenditure spent on repairs and maintenance	3.9% expenditure	4.3% expenditure	4.7% expenditure	5.1% expenditure
	Financially and administratively sustainable and resilient city	Achievement of selected profitability and liquidity ratios	June 2016	Group Finance	Current Ratio: 1.3:1 Solvency Ratio: 2.2:1 Debt to	Current Ratio: 1.3:1 Solvency Ratio: 2.3:1 Debt to Revenue:	Current Ratio: 1.3:1 Solvency Ratio: 2.3:1 Debt to	Current Ratio: 1.3:1 Solvency Ratio: 2.3:1 Debt to	Current Ratio: 1.3:1 Solvency Ratio: 2.3:1 Debt to	Current Ratio: 1.3:1 Solvency Ratio: 2.3:1 Debt to Revenue:

² 06/2014 – R7.59 billion infrastructure expenditure 06/2015 – R11.03billion 06/2016 – R11.48 billion

IDP programme	Long term impact (Joburg 2040 related outputs)	2013/16 Key Performance Area/Indicator	2013/16 Target	Lead department	Baseline	2013/14 Output indicator/target	2013/14 Quarterly Targets			
							Q1	Q2	Q3	Q4
					Revenue: 40.1% Remuneration to Expenditure 37.8% Maintenance to Expenditure 3.5% Interest to Expenditure 5% Net Operating Margin 12% Cash coverage (days) 48.4 days	39.4% Remuneration to Expenditure 35.2% Maintenance to Expenditure 5.1% Interest to Expenditure 4% Net Operating Margin 14% Cash coverage (days) 52.0 days	Revenue: 39.925% Remuneration to Expenditure 36.1% Maintenance to Expenditure 3.9% Interest to Expenditure 4.75% Net Operating Margin 12.5% Cash coverage (days) 49.3 days	Revenue: 39.75% Remuneration to Expenditure 35.8% Maintenance to Expenditure 4.3% Interest to Expenditure 4.5% Net Operating Margin 13% Cash coverage (days) 50.2 days	Revenue: 39.575% Remuneration to Expenditure 35.5% Maintenance to Expenditure 4.7% Interest to Expenditure 4.25% Net Operating Margin 13.5% Cash coverage (days) 51.1 days	39.4% Remuneration to Expenditure 35.2% Maintenance to Expenditure 5.1% Interest to Expenditure 4% Net Operating Margin 14% Cash coverage (days) 52.0 days
On-going clean audits	A responsive, accountable, efficient and productive metropolitan government	Clean audit report	Clean audit report	Group Finance	Qualification	Unqualified audit with no matters of emphasis	Unqualified audit with no matters of emphasis ³			

Agriculture and Food Security

The City's priority on Agriculture and Food Security is one of the key strategic interventions identified to break the inter-generational cycle of poverty. It is intended to generate employment and sustainable livelihoods and is an important part of food security. The focus is on a multi-pronged approach which will include actively supporting and providing incentives for small-scale growers to provide a steady support of fresh

³ Annual target; Internal controls, resolution at source of significant and qualified matters

produce from the urban food system, improving access to markets and ensuring that the City has various strategies and policies in place to realise the right to food.

The key objectives of the city's interventions are:

- To enable those confronted by hunger to have access to basic food with the aim that within areas that are identified as highly food insecure, the City will reduce food insecurity by 50% by end of 2016;
- To provide support for people interested in farming through small scale agricultural activities and linking small farm produce to markets / communities;
- To take advantage of the agricultural value chain to stimulate local economic development in deprived areas through incentives and setting up sustainable local supply network through small farmers in local areas;
- To facilitate entry into formal markets through the removal of barriers to entry for small farmers, infrastructure development (storage, processing, cold storage facilities and transportation) and capacity building to meet quality and safety requirements;
- To consolidate and enhance partnerships with retailers which provide opportunities for small farmers and enforce affordable food pricing; and
- To create an enabling environment that promotes healthy lifestyles and undertaking reasonable steps to ensure legal compliance (access to food, food safety).

Key Focus Areas are as follows:

- Access to Food Programme – to promote access to safe and affordable food at household level
- Urban Agriculture Support Programme – aimed at providing a sustainable model for empowering communities to grow their own food, stimulating local economic development and facilitating access to the markets
- Promoting healthier eating and healthy lifestyles programme

Table: Agriculture and Food Security – 2013/14 Quarterly projections of service delivery targets and performance indicators

IDP programme	Long term impact (Joburg 2040 related outputs)	2013/16 Key Performance Area/Indicator	2013/16 Target	Lead department	Baseline	2013/14 Output indicator/target	2013/14 Quarterly Targets			
							Q1	Q2	Q3	Q4
JOBURG 2040 OUTCOME: Improved quality of life and development-driven resilience for all										
Access to Food	Food security that is both improved	% Increase of food insecure	60% Increase of food	Social Development	To be Determine	To be verified ⁴	Verification of baselines and	Target to be determined by	Target to be determined by the	Target to be determined by

⁴ Based on the Joburg Food Security Index

IDP programme	Long term impact (Joburg 2040 related outputs)	2013/16 Key Performance Area/Indicator	2013/16 Target	Lead department	Baseline	2013/14 Output indicator/target	2013/14 Quarterly Targets			
							Q1	Q2	Q3	Q4
	and safeguarded	households serviced	insecure households serviced	t	d	42% households food insecure in current research in most deprived areas ⁱ .	quarterly targets for 2013/14	the analysis of the first quarter	analysis of the first quarter	the analysis of the first quarter
Urban Farmer Support	Job-intensive economic growth	% Growth in market share of emerging producers	5% Market share acquired by emerging producers	Joburg Market	0%	16 programmes 2% Market share at JM	3 programme	5 programmes	8 programmes	2% Market share at JM
	Job-intensive economic growth	Number of emerging farmers in all the Regions clustered into hubs sharing common facilities providing quality products to the markets ⁵	3 emerging farmers in all the Regions clustered into hubs sharing common facilities providing quality products to the markets	Social Development	2 hub-and-spoke support centres	Establishment of local market serviced by the Hubs in the three Regions (A,C,G)	1 hub-and-spoke support centre ⁶			2 hub-and-spoke support centres
	Food security that	Number of	4 Food	City Parks	New	Establishment of 1 (one)	1 Food Empowerment Zone established ⁷			

⁵ Hub and Spoke services expanded to increase farming skills to facilitate coordination of transportation, storage and marketing to be competitive Local packaging houses & processing facilities roll out (hub & spoke principle)

⁶ 1 hub and spoke centre by Quarter 3

IDP programme	Long term impact (Joburg 2040 related outputs)	2013/16 Key Performance Area/Indicator	2013/16 Target	Lead department	Baseline	2013/14 Output indicator/target	2013/14 Quarterly Targets			
							Q1	Q2	Q3	Q4
	is both improved and safeguarded	food empowerment zones (large scale farming) established	empowerment zones incorporating emerging farmers and private sector within one farm fully operational providing animal and crop framing Diversified activities including manufactured food	Social Development		Food Empowerment Zone South of Johannesburg supplying to large retailers				
Healthy Lifestyle	Food security that is both improved and safeguarded	Increased knowledge on Food Production	27 000 learners exposed to the programme	City Parks	New	9000 learners educated	2250 learners educated	2250 learners educated	2250 learners educated	2250 learners educated
	Food security that is both improved and safeguarded	% Compliance to food safety legislation by food premises inspected and work places putting in places systems promoting healthy living	100% compliance to food safety legislation by food premises inspected	Health	25% compliance to food safety legislation	75% compliance to food safety legislation by food premises inspected (and recognition awards given)	25% compliance to food safety legislation	50% compliance to food safety legislation	60% compliance to food safety legislation	75% compliance to food safety legislation

⁷ Annual target

IDP programme	Long term impact (Joburg 2040 related outputs)	2013/16 Key Performance Area/Indicator	2013/16 Target	Lead department	Baseline	2013/14 Output indicator/target	2013/14 Quarterly Targets			
							Q1	Q2	Q3	Q4
Long and healthy life for all	Substantially reduced HIV prevalence and non-communicable diseases – and a society characterised by healthy living for all – improved health and life expectancy	% reduction in the malnutrition incidence children per 1 000 under 5 in	15% (5% annually) in children per 1 000 under 5	Health	New (0.7 children per 1 000 under 5 year old : July 2012 - March 2013)	5% reduction in the incidence of severe acute malnutrition incidence (0.67/1000)	5% reduction in the incidence of severe acute malnutrition incidence in children per 1 000 under 5 ⁸			
		% of hypertensive patients controlled	50 % of hypertensive patients controlled	Health	28% of hypertensive patients controlled (Survey to determine baseline being conducted)	35% of hypertensive patients controlled	35% of hypertensive patients controlled (Survey findings) ⁹			
		% reduction in the incidence of pneumonia cases in children less than 5 years	15% Reduction in the incidence of pneumonia cases in children less than 5 years.	Health	30.1 /1000 pneumonia incidence of under 5 year old. (July 2012 - March 2013)	10% Reduction in the incidence of pneumonia cases in children less than 5 years. (27/1000)	1% Reduction in the incidence of pneumonia cases in children less than 5 years.	2% Reduction in the incidence of pneumonia cases in children less than 5 years.	5% Reduction in the incidence of pneumonia cases in children less than 5 years.	10% Reduction in the incidence of pneumonia cases in children less than 5 years.
		% HIV positive babies born to HIV positive mothers.	At least 99% of HIV exposed babies born HIV negative	Health	At least 98% of HIV exposed	At least 98% of HIV exposed babies born HIV negative	At least 98% of HIV exposed babies born HIV negative	At least 98% of HIV exposed babies born HIV negative	At least 98% of HIV exposed babies born HIV negative	At least 98% of HIV exposed babies born HIV negative

⁸ Annual target

⁹ Annual target

IDP programme	Long term impact (Joburg 2040 related outputs)	2013/16 Key Performance Area/Indicator	2013/16 Target	Lead department	Baseline	2013/14 Output indicator/target	2013/14 Quarterly Targets			
							Q1	Q2	Q3	Q4
					babies born HIV negative					

Sustainable Human Settlements

The City recognises the challenges of the current urban form. Accordingly, the Sustainable Human Settlements priority is premised on a strong interventionist approach, the key objective of which is to direct public and private investment and governance tools in a manner which ensures that Johannesburg's urbanisation path is inclusive and sustainable.

The SDBIP interventions are driven by the Transit Oriented Development approach to urban planning, and thus seek to ensure spatial integration through investment in mass public transportation systems, which in turn form the backbone of spatial transformation interventions at key points along the corridors. This priority therefore fundamentally addresses the right of all citizens to a spatially integrated and united City, in which we rebuild and reconnect the divisions created by decades of apartheid spatial planning.

Spatial transformation in terms of this priority therefore focuses on the four key areas of corridor development, the Inner City, the provision of alternative rental accommodation to address urbanisation and the reduction of deprivation.

The corridors have been dubbed **Corridors of Freedom** – giving our residents increased freedom of movement as well as economic freedom, liberating them from the apartheid spatial legacy. In the medium term (2013/14-2015/16), the City will focus on:

- Soweto to CBD along Empire and Perth Roads;
- CBD to Alexandra along Louis Botha Avenue;
- Alexandra-Marlboro to Sandton-Randburg;
- Turffontein Node; and
- Mining Belt.

Along these corridors we will locate mixed income housing, schools, offices, community facilities, cultural centres, parks, public squares, clinics and libraries. Transit-oriented development will change the entrenched settlement patterns in the City. It will also slow down the process of urban sprawl and the uncontrolled spread of low-density developments on the fringes of the City. The new City skyline will consist of high-rise residential developments growing around transit nodes, gradually decreasing in height and density as it moves further away from the core.

These corridors will be developed to support inclusivity (varied residential typologies, tenure options, income groups) and high intensity mixed use developments to reduce commute times and costs. Measures such as public environment upgrades, complete streets and Crime Prevention Through Environmental Design (CPTED) will improve the walkability, accessibility and safety of our streets as well as promote and support cycling and other use of non-motorised transport in the City. The corridors will, where feasible, actively demonstrate the City’s decisive turn towards a low-carbon future with eco-efficient infrastructure that underpins a sustainable environment.

The Inner City Roadmap has been drafted as the City’s lead document in tackling the challenges facing the inner city and aligning its programmes with the City’s development objectives. This Roadmap is the City’s statement of intent for transforming the inner city of Johannesburg and requires that all departments and entities involved in a particular issue work together to resolve issues or roll out programmes. The roadmap takes an area-based management and partnership approach to guide municipal activity in transforming the inner city and is a key overarching planning tool for all Departments and Municipal Entities in the City.

The SHSUP is the City’s response to urbanisation, and aims to address the current lack of affordable rental accommodation in the City. The focus is to provide alternative rental stock that takes due consideration of the social and engineering infrastructure that is required to meet the increased pressure on these services.

The intervention on the alleviation of deprivation aims to provide relief to communities by way of extending basic services to the City’s deprived areas. Communities are however not just recipients of services. Citizens are contributors to the provision of services within their own communities through local micro-enterprises and co-operatives to maintain and roll-out off grid services, as a first step to developing the capability of citizens in the delivery and maintenance of services infrastructure.

Table: Sustainable Human Settlements – 2013/14 Quarterly projections of service delivery targets and performance indicators

IDP programme	Long term impact (Joburg 2040 related outputs)	2013/16 Key Performance Area/Indicator	2013/16 Target	Lead department	Baseline	2013/14 Output indicator/target	2013/14 Quarterly Targets			
							Q1	Q2	Q3	Q4
JOBURG 2040 OUTCOME: Provide a resilient, liveable, sustainable urban environment – underpinned by infrastructure supportive of a low-carbon economy										
Transit	Sustainable	Number of	6 SAFs	Developmen	Existing	3 SAFs completed for	Implementation	Stakeholder	Alignment with	3 SAFs completed

IDP programme	Long term impact (Joburg 2040 related outputs)	2013/16 Key Performance Area/Indicator	2013/16 Target	Lead department	Baseline	2013/14 Output indicator/target	2013/14 Quarterly Targets			
							Q1	Q2	Q3	Q4
Oriented Development - Priority areas (corridors/nodes)	Human Settlements	Strategic Area Framework (SAF) compiled	compiled	t Planning	nodal development frameworks and precinct plans	Empire-Perth; Louis Botha; and Turffontein corridors	program and strategy complete	engagement	business plan and budgeting processes	for Empire-Perth; Louis Botha; and Turffontein corridors)
		Promotion of Walking, cycling and public transport	NMT along transport corridors	Transport	Complete Streets manual and demonstration projects	10 km of complete street infrastructure including dedicated cycling paths and Orlando and between UJ and Wits campuses	Procurement commenced	50% completion of 2013/14 project planned	100% completion of 2013/14 project planned	10 km of complete street infrastructure including dedicated cycling paths and Orlando and between UJ and Wits campuses
Rea Vaya BRT roll out (Phase 1B: trunk from Noordgesig to Parktown)	Eco-mobility	No of passengers carried	45 000 passengers per day	Transport	Infrastructure in place with exception of depot. Bus procurement process in place Negotiations initiated with affected operators	30 000 passengers per day to be phased in from October 2013.	N/A	5000 passengers per day	10000 passengers per day	30000 passengers per day
Rea Vaya BRT roll out (Phase 1C: trunk from Parktown to Alexandra and then Sandton)	Eco-mobility	% operationalisation	100% operationalisation of Phase 1C	Transport	Business plan and sustainability study	Detailed design of infrastructure 75% complete Detailed 1C operations design completed Phase 1C Business Plan completed	Detailed design of infrastructure commenced	Detailed designs continued and road construction commenced	Detail design 50% complete Rea Vaya 1C Road construction continued	Detail design of infrastructure 75% complete Business plan finalised.
Sustainable	Sustainable	New housing	100%	Development	Better House	Establishment of a	Identify technical	Commence	Adjudicate	Award tender to

IDP programme	Long term impact (Joburg 2040 related outputs)	2013/16 Key Performance Area/Indicator	2013/16 Target	Lead department	Baseline	2013/14 Output indicator/target	2013/14 Quarterly Targets			
							Q1	Q2	Q3	Q4
Human Settlements Urbanisation Plan (SHSUP)	human settlements	standard developed for alternative rental stock	establishment of 7 TARSCs 100% development of alternative rental building prototypes for identified focus areas	t Planning	Programme	TARSC in one (1) focus area Construction of NBR compliant prototype in one (1) focus area	capacity needed and commence recruitment process. Define scope of work for development of new housing standard.	procurement process to invite proposals from industry experts (design new housing model). Commence procurement process to source suitable service providers.	proposals and award project to preferred service provider. Commence procurement process to source suitable service providers.	preferred supplier. Monitor the development of new housing model. Introduce new housing model to public and Housing
	Sustainable human settlements	Infrastructure service standards and implications for alternative rental stock implementation	Assessment and implementation of appropriate service standards and cost recovery mechanisms in 3 other areas	EISD	New	Service standards for alternative rental stock in Braamfischerville	25% Scope of assessment study completed	50% Assessment completed for water, sanitation, electricity and waste	75% Draft service standards for consultation with relevant stakeholders	100% Completed service standards for water, sanitation, electricity and waste
	Sustainable human settlements	Integrated design and social infrastructure provision for human settlements	Integrated response to sustainable human settlement measures	Development Planning	SHS Index Better House Program	Identification and response to sustainability measures (i.e. social amenities, complete streets) for Braamfischerville	25% - Scope of work defined	50% - Design and social infrastructure analysis completed	75% - Design and social infrastructure alternatives identified and investigated	100% - Design and social infrastructure interventions identified and packaged for implementation

IDP programme	Long term impact (Joburg 2040 related outputs)	2013/16 Key Performance Area/Indicator	2013/16 Target	Lead department	Baseline	2013/14 Output indicator/target	2013/14 Quarterly Targets			
							Q1	Q2	Q3	Q4
			(i.e. social amenities, complete streets) for 3 other areas							
Housing opportunities in integrated and sustainable human settlements	Sustainable human settlements	Mixed housing opportunities	34 000 mixed housing opportunities	Housing	3000 units delivered	3200 units delivered	200 units delivered	1000 units delivered	1000 units delivered	3200 units delivered
Gravel roads	Sustainable human settlements	Gravel roads	Gravel roads surfaced and stormwater infrastructure constructed	Johannesburg Roads Agency		34km of Gravel roads surfaced and stormwater infrastructure constructed ¹⁰	10% completion	30% completion	65% completion	100% completion
Implementation of the Inner City Road Map	Sustainable human settlements	Number of affordable rental stock and temporary/emergency	2175 affordable rental stock and temporary	JPC	Inner City Charter Inner City Road Map	582 affordable rental stock and temporary/emergency shelter ¹¹	30 affordable rental stock and temporary/emergency shelter ¹²			582 affordable rental stock and temporary/emergency shelter

¹⁰ 6.25km BRAM FISCHERVILLE; 6.25km ORANGE FARM; 4.03 km DOORKOP; 5 km LAWLEY EXT.1; 6.25 km IVORY PARK EXT.9; 6.25km TSHEPISONG

¹¹ AA House, Europa, MBV, Vannin Court, City Deep, Selby

¹² Quarter 3 target

IDP programme	Long term impact (Joburg 2040 related outputs)	2013/16 Key Performance Area/Indicator	2013/16 Target	Lead department	Baseline	2013/14 Output indicator/target	2013/14 Quarterly Targets			
							Q1	Q2	Q3	Q4
		delete or separate shelter in the Inner City	/ emergency shelter in the Inner City		Implementati on Plan					
		Number of linear markets upgraded or developed.	18 linear markets developed or upgraded	DED		Refurbishment of Noord Street market. 2 new linear markets developed	Second phase of Noord Street construction initiated	Noord str construction 30% complete	Noord str construction 60% complete	Noord str construction 100% complete. 2 new linear markets developed
		Improved mobility within the Inner City	100% of planned work completed per schedule to improve mobility within the Inner City	JRA and Transportati on		Resurfacing, Drainage and miscellaneous Bridge upgrade (M1 Double Decker Bridge and M2)	Initiate remedial work on M1 and M2			Complete Phase 1 of remedial work on M1 and M2
						Rehabilitation of the Robinson Canal	Investigate and Report on extent	Complete Phase 1a ¹³		
						Upgraded compliant signalized traffic intersections	40	170	290	400
Alleviation of living environment deprivation	Sustainable and integrated delivery of water, sanitation, energy and waste	Number of informal settlements benefiting from off-grid basic services package	50 informal settlements	EISD	New	Approach Piloted in 1 highly deprived area (Braamfischerville) ¹⁴	25 % completion: scoping and consultation	50 % completion : implementation plan agreed by all parties	5 % completion : implementation initiated	100 % completion : implementation concluded

¹³ Annual target

¹⁴ Development of financial operating model for co-operatives and micro enterprises will be completed in 2013/14 including development of a candidate profile and screening process for local unemployed youth and adults in informal settlements

Engaged Active Citizenry

The strategic intent of the Engaged Active Citizenry priority is to ensure that residents of Johannesburg take an active role in their communities and are engaged and participate as involved members of society. This priority can be summarised as growing efforts at all levels of government to respond quickly, succinctly and accurately to residents' needs. These include requests or enquiries for answers to questions; and the provision of general information about policies, decisions, delivery and procedures. The ultimate goal of the engaged active citizenry priority is to foster closer, more effective and efficient working relationships with residents. This will ensure that the City anticipates and meets their needs and develops a detailed working understanding of what residents want, expect, and need from those who serve them.

This priority is focused on residents' daily experiences as they interact with the municipality. The engaged active citizenry concept advances a simple principle and notion that every resident of the City is an important stakeholder and deserves to be heard and engaged with consistently on matters of public governance and service delivery. In return, every resident is expected to be an active and responsible participant in shaping the future of the City and the general well-being of society. Through mutual co-production the City aims to continue working together with communities to produce better outcomes. These depend upon using diverse skills and expertise of both the professionals and residents. This is particularly valuable where problems cannot be easily solved with standard solutions.

Key focus areas are as follows:

- Roll out of community-based planning in all 7 regions
- Promote localised service delivery solutions
- Focus on regional customer / resident engagement, community and local priorities, development of integrated and intelligent/ smart community profiles, stakeholder engagement;
- Develop a resourcing plan to achieve the CBP Model
- Cost and phase the development of communities based on priorities
- Human development and social cohesion
- Development of early community feedback mechanism
- Enhancement of the mutual co-production approach

A community-based approach to active citizenry is envisaged, using a multi-centric model to promote active and participative citizenry embedded on a better understanding of residents' needs and issues. In addition, organisational culture change, pro-active engagement,

continuous citizen interaction, creation of social capital, community based planning and budgeting, advancing the ideals of responsible citizenry, civic education and empowerment will be focused on through this priority.

Table: Engaged Active Citizenry – 2013/14 Quarterly projections of service delivery targets and performance indicators

IDP programme	Long term impact (Joburg 2040 related outputs)	2013/16 Key Performance Area/Indicator	2013/16 Target	Lead department	Baseline	2013/14 Output indicator/target	2013/14 Quarterly Targets			
							Q1	Q2	Q3	Q4
JOBURG 2040 OUTCOME: <i>A high performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region</i>										
Citizen participation, empowerment and citizen care	Meaningful citizen participation and empowerment	% improvement in level of citizen satisfaction	20% Improved level of citizen satisfaction (city wide)	CRUM	HSI: 64 (2011) Annual Customer Satisfaction Survey: Composite	Implementation and rollout of Citizen Engagement Framework and consolidated POA in 7 regions +70% achievement of Customer Service Charter standards	Framework and Consolidated Programme of Action Approval 50% achievement of Customer Service Charter standards	50% implementation and roll out of POA in 7 regions 60% achievement of Customer Service Charter standards	75% implementation and roll out of POA in 7 regions 70% achievement of Customer Service Charter standards	100% implementation and roll out of POA in 7 regions +70% achievement of Customer Service Charter standards
	Guaranteed customer and citizen care and service	Number of Customer Centric Centres across 7 Regions providing basic municipal services ¹⁵	7 Customer Centric Centres across 7 Regions providing basic municipal services	CRUM	New	2 Customer Centric Centres across 7 Regions providing basic municipal services	Complete audit of targeted pilot regions	Stakeholder engagement, design and signing of resource supply agreements	Roll out 1 st pilot of Customer Centric Centre	Roll out 2 nd pilot Customer Centric Centre
Community Based Planning and Budgeting (CBP)	Meaningful citizen participation and empowerment	Number of community-based developmental Service Delivery	21 area driven developmental partnerships on	GSPCR	New	Rollout of CBP in 7 regions CBP integrated into City's IDP and budget	Rollout plan approved	Community engagements in 7 regions	Rollout of CBP in 7 regions	CBP integrated into City's IDP and budget

¹⁵ Customer centric: offers face to face, reduced waiting times, queues managed

IDP programme	Long term impact (Joburg 2040 related outputs)	2013/16 Key Performance Area/Indicator	2013/16 Target	Lead department	Baseline	2013/14 Output indicator/target	2013/14 Quarterly Targets			
							Q1	Q2	Q3	Q4
		partnerships established	neighbourhood development and community driven							

Resource Sustainability

Economic growth is strongly interrelated with the demand for water, electricity, liquid fuel and mining. Managing limited natural resources as well as the consequences of using these natural resources is thus very important. Human actions are depleting Earth's natural capital, putting such strain on the environment that the ability of the planet's ecosystems to sustain future generations can no longer be taken for granted. This means that the City needs to secure ecological sustainable development and the use of natural resources while furthering justifiable economic and social or human development.

The City needs to explore and invest in new innovative measures that will not only protect the City's life-supporting ecosystems, but will enhance the quality of life of its citizens. The concept of resource sustainability includes the following key elements:

- Water security and water resource management
- Biodiversity
- Air quality
- Climate change and energy
- Integrated waste management

Table: Resource Sustainability – 2013/14 Quarterly projections of service delivery targets and performance indicators

IDP programme	Long term impact (Joburg 2040 related outputs)	2013/16 Key Performance Area/Indicator	2013/16 Target	Lead department	Baseline	2013/14 Output indicator/target	2013/14 Quarterly Targets			
							Q1	Q2	Q3	Q4
JOBURG 2040 OUTCOME: Provide a resilient, liveable, sustainable urban environment – underpinned by infrastructure supportive of a low-carbon economy										
Urban Water Management	Sustainable and integrated delivery of water, sanitation, energy and waste	No. of priority water courses improved	Eight (8) water courses ¹⁶	EISD	New	4 water courses improved ¹⁷	8% reduction in E.Coli	15% reduction in E.Coli count	20% reduction in E.Coli count	30% reduction in E.Coli count
		Reduction in water demand of bulk water supply and UFW	Demand reduced from 536 000MI to 470 000MI (66 000 MI) UFW reduced from 31.4 to 20%	JW	40 000 ML 31.4% UfW	20 000 ML 29% UFW	5 000 ML 29% UFW ¹⁸	1 water courses rehabilitated (Klipspruit in Diepkloof)	1 water courses rehabilitated (Kaalspruit in Ivory Park)	1 water courses rehabilitated (Klein Jukskei in Zandspruit)
Biodiversity conservation	Climate change resilience and environmental protection	Number of areas protected (through formal biodiversity)	5% of metropolitan area protected	EISD	1.3ha currently protected under the Protected Areas Act	2 areas protected ¹⁹	Completion of procurement process	Completion of Ecological assessments	Development of EMPs	Submission of documentation to GDARD for proclamation 2 areas protected

¹⁶ Water Course means a river or spring; a natural channel in which water flows regularly or intermittently; a wetland, lake or dam into which, or from which, water flows and any collection which the Minister of DWA may, by notice in the Gazette, declare to be a watercourse, and reference to a watercourse includes, where relevant, its bed and banks.

¹⁷ Improved water courses includes activities related to but not limited to promoting river health, and improving natural flow, water quality and clearing of debris

¹⁸ Annual target

¹⁹ The City covers area of 164400 ha, Kloofendal is 156 ha and Klipriviersberg covers 644 hectares. These two nature reserves cover a 0.486% of the total metropolitan area.

IDP programme	Long term impact (Joburg 2040 related outputs)	2013/16 Key Performance Area/Indicator	2013/16 Target	Lead department	Baseline	2013/14 Output indicator/target	2013/14 Quarterly Targets			
							Q1	Q2	Q3	Q4
		protection status) in terms of the Protected Areas Act. (NEMPA)								
Air Quality	Climate change resilience and environmental protection	% Reduction in particulate matter (dust particles)	15% reduction in PM10	EISD	New	5% reduction in PM10	1% Reduction in particulate matter	2% Reduction in particulate matter	4% Reduction in particulate matter	5% Reduction in particulate matter
Climate Change & Energy Diversification	Climate change resilience and environmental protection	% Reduction in GHG emissions (Greenhouse gas)	15% reduction in GHG emissions	EISD	New	5% reduction in GHG	Framework for carbon disclosure	1% Reduction in GHG emissions	3% Reduction in GHG emissions	5% Reduction in GHG emissions
	Climate change resilience and environmental protection	Reduction in energy demand through diversification of energy sources	15 % reduction in energy demand	City Power	New	5% reduction in demand 30 000 SWH Installed	Monitoring & reporting	1% reduction in energy demand	3% reduction in energy demand	5% reduction in energy demand 30 000 SWH Installed

IDP programme	Long term impact (Joburg 2040 related outputs)	2013/16 Key Performance Area/Indicator	2013/16 Target	Lead department	Baseline	2013/14 Output indicator/target	2013/14 Quarterly Targets			
							Q1	Q2	Q3	Q4
Integrated Waste management	Sustainable and integrated delivery of water, sanitation, energy and waste	Reduced waste to landfills	180 000 ton dry waste 75 000 ton green waste	Pikitup	15 000 ton dry waste 10 000 ton green waste	20 000 ton of dry waste and 15 000 ton green waste diverted from landfills as result of Pikitup waste minimization activities (Separation at Source, composting)	5 000 ton dry waste 3 000 ton green waste	10 000 ton dry waste 9 000 ton green waste	15 000 ton dry waste 12 000 ton green waste	20 000 ton dry waste 15 000 ton green waste
			t.b.c	EISD	48 632 ton of commercial waste	67 750 tons of commercial waste diverted from landfill	16 250 tons of commercial waste diverted from landfill	32 730 tons of commercial waste diverted from landfill	49 750 tons of commercial waste diverted from landfill	67 750 tons of commercial waste diverted from landfill
	Sustainable and integrated delivery of water, sanitation, energy and waste	Reduction in tonnages of waste collected from illegal dumping spots	30% reduction in tonnages of waste collected from illegal dumping spots	Pikitup	270 000 tonnes per annum	10% reduction (<243 000 tonnes per annum)	2% reduction from baseline	4% reduction from baseline	7% reduction from baseline	10% reduction from baseline

Smart City

A city can be defined as 'smart' when investments in human and social capital, and traditional (transport) and modern (ICT) communication infrastructure, fuel sustainable economic development and a high quality of life, co-exists with the management of natural resources, through participatory action and engagement. The objective of this priority is for Johannesburg to become a smart city, by providing services that are easy to access and use, while being efficient and responsive in an open and transparent way; and ensuring sustainability financially, environmentally and through quality service delivery.

Key focus areas are as follows:

- Smart Metering: Electricity and Water
- Integrated Intelligent Operations Centre – Public Safety
- Johannesburg Broadband Network (JBN) Project
- Public Access to Internet in Libraries (PAIL)
- Smart City Enablement

Table: Smart City – 2013/14 Quarterly projections of service delivery targets and performance indicators

IDP programme	Long term impact (Joburg 2040 related outputs)	2013/16 Key Performance Area/Indicator	2013/16 Target	Lead department	Baseline	2013/14 Output indicator/target	2013/14 Quarterly Targets			
							Q1	Q2	Q3	Q4
JOBURG 2040 OUTCOME: A high performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region										
Access and connectivity	A “smart” city of Johannesburg, that is able to deliver quality services to citizens in an efficient and reliable manner	% reduction in the CoJ telecommunication costs by 30 June 2016	20% reduction in CoJ telecommunication costs	DED		5% reduction of the CoJ telecommunication costs	Complete 5% access and connectivity to the Joburg Broadband Network in CoJ buildings 1 % reduction in CoJ telecommunication costs	Complete 10% access and connectivity to the Joburg Broadband Network in CoJ buildings 2% reduction in CoJ telecommunication costs	Complete 15% access and connectivity to the Joburg Broadband Network in CoJ buildings 3% reduction in CoJ telecommunication costs	Complete 25% access and connectivity to the Joburg Broadband Network in CoJ buildings 5% CoJ communication costs reduced
		Number of CoJ public libraries connected to the Internet	77 libraries connected to the Internet by 30 June 2016	Comm Dev		30 libraries connected to the Internet: systems ²⁰ 35% usage of Internet at PAIL libraries	8 sites (libraries) connected to the Internet	5 sites connected to the Internet	6 sites connected to the Internet	11 sites connected to the Internet 35% usage of Internet at PAIL libraries
Integrated/intelligent smart technology	A “smart” city of Johannesburg, that is able to deliver quality services to citizens in an efficient and reliable manner	% of fully operational Intelligent Operations Centre (with enhanced smart management systems of public safety, law	100% fully operational Intelligent Operations Centre by 1 June 2016	Public Safety	New	25% completion of the IOC upgrade and operational plan	Phase 1. Initiation of feasibility study on potential sites for IOC	Phase 2. Implementation Process Completion of feasibility study Finalize design of preferred option and costing	Phase 3. Implementation Process Commencement of construction for Phase One	Phase 4. Implementation Process: Phase one construction complete for the Intelligent Operations Centre (IOC)

²⁰ 5 libraries in region A; 1 library in region B; 1 library in region C; 8 libraries in region D; 4 libraries in region E; 9 libraries in region G; 2 libraries in region F

IDP programme	Long term impact (Joburg 2040 related outputs)	2013/16 Key Performance Area/Indicator	2013/16 Target	Lead department	Baseline	2013/14 Output indicator/target	2013/14 Quarterly Targets			
							Q1	Q2	Q3	Q4
		enforcement, emergencies, traffic/transport monitoring and coordination; and City's data management and usage)								
	A "smart" city of Johannesburg, that is able to deliver quality services to citizens in an efficient and reliable manner	% reduction of distribution losses	Reduction in electricity distribution losses to 10% by 30 June 2016	City Power EISD	19.31%	Reduce electricity distribution losses to 13.5% in 2013/14	20% electricity distribution losses	17.5% electricity distribution losses	15.5% electricity distribution losses	13.5% electricity distribution losses
	A "smart" city of Johannesburg, that is able to deliver quality services to citizens in an efficient and reliable manner	Number of households connected to smart water meters, as percentage of identified area	Connect 22 800 households to smart water meters	Joburg Water	New	2800 water smart meters to households for pilot phase	300 water smart meters installed in households	500 water smart meters installed in households	800 water smart meters installed in households	1200 water smart meters in households

Safer Cities

The over-arching objective of this priority is the creation of a safe, secure and resilient city that protects and serves, builds, empowers and supports communities. Urban safety and security encompasses a range of multi-disciplinary approaches and collaborative interventions in order to address the challenges associated with crime, violence, human security, vulnerability and resilience. A safer cities approach encompasses much more than the management and control of crime and violence. Policing and law enforcement address the issues of crime and violence while emergency services address issues of emergency, disaster planning and response. In addition, the City has focused on the management of communicable diseases as a key aspect of this priority.

Safe communities can only be achieved through integration of these mandates with sectors addressing the establishment of sustainable human settlements, SMME and entrepreneurial opportunities, resource resilience, and the attraction and retention and expansion of investment. Safer Cities are dependent on enduring partnerships both within and outside of government.

A Safer Cities approach provides the opportunity for all people of Johannesburg to regain a sense of pride, belonging and opportunity reflective of a World Class African City.

The *Jo'burg 10Plus* launched in 2012 will serve as the mechanism to implement the Safer Cities programmes. *Jo'burg 10Plus* responds to appropriate policing resources, ensures that solutions and tactics are assigned and implemented to address the specific safety and security needs. One of the objectives of the *Jo'burg 10Plus* initiatives is to bring metro policing closer to communities through ward-based deployment. This approach aims to strengthen the engagement with communities on policing issues and solutions through existing partnerships and structures such as Community Policing Forums (CPF) as well as forge new partnerships directed at achieving maximum impact on Safety and Security in the City.

The following are key focus areas for this priority:

- Winning back the streets;

- Creating a law abiding and regulated city; and
- Improving the quality of policing.

Table: Safer Cities – 2013/14 Quarterly projections of service delivery targets and performance indicators

IDP programme	Long term impact (Joburg 2040 related outputs)	2013/16 Key Performance Area/Indicator	2013/16 Target	Lead department	Baseline	2013/14 Output indicator/target	2013/14 Quarterly Targets			
							Q1	Q2	Q3	Q4
JOBURG 2040 OUTCOME: Improved quality of life and development-driven resilience for all										
Winning Back the Streets	A safe and secure city	% reduction of assaults and robberies in areas covered by CCTV	15%	JMPD	919 Roadblocks 13 875 Roadside Checkpoints	5% Reduction of assaults and robberies in areas covered by CCTV	2 % reduction of assaults and robberies	3 % reduction of assaults and robberies	4 % reduction of assaults and robberies	5 % reduction of assaults and robberies
		% reduction of priority crimes across the City	15%		404 Joint Operations	8% Increase in arrest for possession of illegal firearms	2% Increase in the number of illegal firearms recovered	4% Increase in the number of illegal firearms recovered	6% Increase in the number of illegal firearms recovered	8% Increase in the number of illegal firearms recovered
					2138 Assaults 485 Robberies	8% Increase in arrest for possession of stolen vehicles	2% Increase in arrest for possession of stolen vehicles	4% Increase in arrest for possession of stolen vehicles	6% Increase in arrest for possession of stolen vehicles	8% Increase in arrest for possession of stolen vehicles
					136 arrest for possession of illegal firearm	8% Increase in arrest for possession of illegal drugs	2% Increase in the number of arrest for possession of illegal drugs	4% Increase in the number of arrest for possession of illegal drugs	6% Increase in the number of arrest for possession of illegal drugs	8% Increase in the number of arrest for possession of illegal drugs
					168 arrest for possession of stolen vehicles	12% Increase in compliance inspections of liquor outlets	3% Increase in compliance inspections of liquor outlets	6% Increase in compliance inspections of liquor outlets	9% Increase in compliance inspections of liquor outlets	12% Increase in compliance inspections of liquor outlets
					177 arrest for possession of illegal drugs	12% Increase in compliance inspections of scrap metal dealers	3% Increase in compliance inspections of scrap metal dealers	6% Increase in compliance inspections of scrap metal dealers	9% Increase in compliance inspections of scrap metal dealers	12% Increase in compliance inspections of scrap metal dealers
					Liquor Outlets 250 Compliance inspections Compliant = 81 Non-Compliant = 133	5% Decrease in the number of residential	2% Decrease in the number of	3% Decrease in the number of	4% Decrease in the number	5% Decrease in the number of

IDP programme	Long term impact (Joburg 2040 related outputs)	2013/16 Key Performance Area/Indicator	2013/16 Target	Lead department	Baseline	2013/14 Output indicator/target	2013/14 Quarterly Targets			
							Q1	Q2	Q3	Q4
					Closed down = 29 Scrap metal dealers 250 Compliance inspections Compliant = 30 Non-Compliant = 200 Closed down = 20 21 421 Residential burglaries 5 551 Business burglaries	and business burglaries	residential and business burglaries	residential and business burglaries	of residential and business burglaries	residential and business burglaries
Improve the quality of policing	A responsive, accountable, efficient and productive metropolitan government	% reduction in incidence of corruption by metro police officers	60%	JMPD EMS	2013 Corruption watch report 189 cases of corruption/misconduct	20% Reduction in the incidents of corruption/misconduct	10% Reduction in the incidents of corruption/misconduct	15% Reduction in the incidents of corruption/misconduct	15% Reduction in the incidents of corruption/misconduct	20% Reduction in the incidents of corruption/misconduct
	A city characterised by social inclusivity and enhanced social cohesion	% reduction in crime and substance abuse through multi-agency interventions	10 % reduction in social crime and substance abuse in highest risk areas through a 3 tier programme targeting	Social Development	New	Integrated multimedia and peer education campaign Positive lifestyle recreation programme linked to multimedia awareness campaign and peer education programme	Skills Centres and other identified sites equipped to provide programmes and schedule of offerings publicised as part of Tier 1 campaign	Multimedia campaign rollout ; peer education campaign rollout Positive lifestyle recreation programme in place in target areas	Impact review of campaigns	Implementation of revised approach based on impact review

IDP programme	Long term impact (Joburg 2040 related outputs)	2013/16 Key Performance Area/Indicator	2013/16 Target	Lead department	Baseline	2013/14 Output indicator/target	2013/14 Quarterly Targets			
							Q1	Q2	Q3	Q4
			youth at risk			Family casework intervention system for identified beneficiaries	Assessment process finalised and dedicated social work teams on call to conduct family needs assessments and intervention plan	Family casework support programme in place in target areas to receive at risk beneficiaries		
Creating a law abiding and regulated city	A safe and secure city	% reduction of Road accident fatalities % increase in compliance to city bylaws % reduction in number of fire incidents reported	15% 10% 10%	JMPD EMS Development Planning MEs	404 Joint Operations 2% Reduction in road accident fatalities 24 558 fines for cell phone usage whilst driving 88 397 fines for not wearing seat belts 5 127 illegal advertising 4 321 illegal dumping	5% Reduction in road accident fatalities 10% increase in fines issued for illegal advertising, illegal dumping 100% Fully developed database of buildings and Flammable substances ²¹	2% Reduction in road accident fatalities 2% increase in fines issued for illegal advertising, illegal dumping Database consolidation Regions A, B,C Ensure compliance to Fire Brigade Act & Fire Safety By-laws: Building 66% Flammable	3% Reduction in road accident fatalities 4% increase in fines issued for illegal advertising, illegal dumping Database consolidation Regions D,E Ensure compliance to Fire Brigade Act & Fire Safety By-laws: Building 68% Flammable Liquids 68% Events 84%	4% Reduction in road accident fatalities 8% increase in fines issued for illegal advertising, illegal dumping Database consolidation Region F Ensure compliance to Fire Brigade Act & Fire Safety By-laws: Building 69% Flammable	5% Reduction in road accident fatalities 10% increase in fines issued for illegal advertising, illegal dumping Database consolidation Regions G Ensure compliance to Fire Brigade Act & Fire Safety By-laws: Building 71% Flammable

²¹ Ensure compliance to Fire Brigade Act & Fire Safety By-laws

IDP programme	Long term impact (Joburg 2040 related outputs)	2013/16 Key Performance Area/Indicator	2013/16 Target	Lead department	Baseline	2013/14 Output indicator/target	2013/14 Quarterly Targets			
							Q1	Q2	Q3	Q4
							Liquids 66% Events 83%		Liquids 69% Events 85%	Liquids 71% Events 86%
Creating a Safe and Secure City	A responsive, accountable, efficient and productive metropolitan government	% Reduction of City's Top 10 risk. ²²	75%	EMS	60%	65% (Fire, Floods, Dolomite, Service delivery protests, xenophobic attacks) reduction of City's top 10 prevalent risks reduced as per risk assessment results.	60% risk reduction	62% risk reduction	64% risk reduction	65% risk reduction
Long and healthy life for all	Substantially reduced HIV/AIDS prevalence and non-communicable diseases – and a society characterised by healthy living for all	% of cases investigated and % reported within three working days	100 % of cases investigated and 90% reported within three working days	Health	100 % of Communicable Diseases cases investigated and 90% reported within three working days	100 % of Communicable Diseases cases investigated and 90% reported within three working days	100 % of Communicable Diseases cases investigated and 90% reported within three working days	100 % of Communicable Diseases cases investigated and 90% reported within three working days	100 % of Communicable Diseases cases investigated and 90% reported within three working days	100 % of Communicable Diseases cases investigated and 90% reported within three working days

²² Top ten risks: fires, flash floods, dolomites/sinkholes/AMWD, xenophobia, inner City high-jacked buildings, environmental degradation, service delivery protests /strikes, aviation accidents, severe weather conditions

Economic Growth priorities

Three key priority areas focus on economic growth. These include:

- SMME and Entrepreneurial Support
- Investment attraction, retention and expansion
- Green Economy

While separate and distinct programmes and projects can be identified for each of these priorities, there is also a clear linkage and dependency between the three priority plans. As such, they are listed together in this section.

About the priorities

Global trends indicate that SMMEs play an important role in the economic development of urban areas. In addition, Johannesburg's economy is one where SMMEs and entrepreneurship are key drivers of economic growth. Against this backdrop, entrepreneurship and the establishment of SMMEs form key priorities for the City to enable those currently on the margins of the economy to participate meaningfully in the economy.

The City's primary interventions in the current term of office are designed to provide SMMEs and entrepreneurs in Johannesburg with improved access to support and development services, and improved access to opportunities. The City of Johannesburg is one of the largest players in the economy of Johannesburg, with a significant economic footprint and substantial regulatory and administrative powers, and stakeholder relationships. These all have significant economic implications and the City is therefore well placed to drive the transformation of Johannesburg into an SMME-centric city.

The 2013 Buy Sell Invest and Visit (BSIV) Joburg conference will address strategic issues that enhance service delivery in terms of socio-economic infrastructure and recruiting investment into the city, and promote Joburg as a world class business destination of choice; by promoting the City's value added goods and services as well as the strategies for commercial and / or economic infrastructure funding models.

The Green Economy priority focuses on shifting the City's economy towards one that grows and creates jobs as a result of creating economic opportunities from more sustainable and green production, manufacturing and services such as producing bioethanol, manufacturing solar geysers, provision of public transport etc. Key to the City's economic growth and resilience is the sustainable use of natural resources and the protection of the environment. The green economy achieves these objectives through projects that lead to investment, job creation and competitiveness.

Table: Economic Growth – 2013/14 Quarterly projections of service delivery targets and performance indicators

IDP programme	Long term impact (Joburg 2040 related outputs)	2013/16 Key Performance Area/Indicator	2013/16 Target	Lead department	Baseline	2013/14 Output indicator/target	2013/14 Quarterly Targets			
							Q1	Q2	Q3	Q4
JOBURG 2040 OUTCOME: <i>An inclusive, job-intensive, resilient and competitive economy that harnesses the potential of citizens</i>										
SMME and entrepreneurial support										
SMME and Entrepreneurial Development	Promotion and support to small businesses	Integration and alignment of SMME programmes City-wide Measureable impact of SMME programmes City-wide Number of SMME and Entrepreneurs that are supported by the COJ and other Agencies Number of permanent jobs created Number of	7 SMME Hubs 12 Sector-based Incubators City-wide Enterprise Development Platform 20 000 SMME and 150 Cooperatives supported by COJ and other agencies 10 000 permanent jobs created by SMME	DED	1 250 SMME supported	3 SMME Hubs 4 Regional outreach programmes 6 sector-based incubators 4 000 SMME and 30 co-ops supported 1 000 jobs created by SMME/co-ops supported	1 SMME Hub and 6 Regional outreach programmes 1 500 SMME and 5 coops supported The establishment of 2 sector-based incubators facilitated	1 SMME Hub and 6 Regional outreach programmes 2 000 SMME and 10 coops supported The establishment of 4 sector-based incubators facilitated	2 SMME Hubs and 5 Regional outreach programmes 3 000 SMME and 20 coops supported The establishment of 6 sector-based incubators facilitated City-wide Enterprise Development Platform	3 SMME Hubs and 4 Regional outreach programmes 4 000 SMME and 30 coops supported City-wide Enterprise Development Platform 1 000 jobs created by supported SMME/coops supported

IDP programme	Long term impact (Joburg 2040 related outputs)	2013/16 Key Performance Area/Indicator	2013/16 Target	Lead department	Baseline	2013/14 Output indicator/target	2013/14 Quarterly Targets			
							Q1	Q2	Q3	Q4
		regional SMME hubs, incubators and outreach programme	supported							
	Job-intensive economic growth	Bridging the supply and demand for skills through the facilitation of sector-based stakeholder partnerships and job placements	Joburg Skills Audit Report 9 sector-based stakeholder partnerships 50 000 youth job placements facilitated	DED	2 500 artisans RPL'd. 500 job placements	Joburg Skills Audit Report 3 sector-based stakeholder partnerships 2000 youth placements facilitated	COJ Skills development M&E framework	1 sector-based stakeholder partnership facilitated	2 sector-based stakeholder partnerships 1000 placements facilitated	3 sector-based stakeholder partnerships 2000 youth placements facilitated
	Promotion and support to small businesses ²³	Rand value of strategic procurement	R21bn of CoJ Group procurement spend over 3 years awarded to SMME and cooperatives in targeted areas Pro-poor CoJ SCM Policy CoJ	DED Group Finance	Approx R1bn per annum	Targeted SMME/Co-op Capacity Audit Report CoJ Economic Transformation Policy CoJ Local Economic Zone Framework and Business Case R3 billion of procurement spend awarded to SMME/coops	R3 billion of procurement spend awarded to SMME and coops in targeted areas ²⁴ Approved COJ Local Economic Zone Policy Framework			

²³ In 2013/14 the City will also approve a CoJ Informal Economy Strategy and Management Plan and draft revised CoJ Informal Trading Policy and Bylaws. Further details of these projects can be found in the Economic Development SDBIP.

²⁴ Annual target

IDP programme	Long term impact (Joburg 2040 related outputs)	2013/16 Key Performance Area/Indicator	2013/16 Target	Lead department	Baseline	2013/14 Output indicator/target	2013/14 Quarterly Targets			
							Q1	Q2	Q3	Q4
			Construction Development Programme CoJ Local Economic Zone Policy Framework and Business Case							
	Promotion and support to small businesses	The rand value of funding for SMME and cooperatives facilitated	R300 million of funding accessed by SMME	DED	New	Partnership agreements with financial institutions R60 million in funding facilitated for SMME	Draft agreements with financial partners	Signed agreements with financial partners	Access to R20 million funding facilitated	Access to R60 million funding facilitated
	Promotion and support to small businesses	Empowerment of SMME and the creation of sustainable job opportunities created from public works programmes	Development al CoJ Public Works Programme 12 000 sustainable job opportunities	DED	35 000 short-term job opportunities through the EPWP programme	50 000 EPWP work opportunities created	15 000 EPWP work opportunities created	30 000 EPWP work opportunities created	45 000 EPWP work opportunities created	50 000 EPWP work opportunities created
Investment attraction, retention and expansion										
Trade and Investment Promotion, Business Retention, Expansion and Aftercare	Increased competitiveness of the economy	Investment facilitated	R2.4 bn value of Investment facilitated ²⁵	DED	New	R1.07 bn value of investment attracted ²⁶	R0m value of Investment facilitated	R325m value of Investment facilitated	R335m value of Investment facilitated	R410m value of Investment facilitated

²⁵ This will be facilitated through BRICS investment promotion campaign (R150m), Mayoral breakfast sessions (R20m), and the Executive Investment Fast Tracking Committee (R900m)

²⁶ Letter of Commitments from investors to confirm investment

IDP programme	Long term impact (Joburg 2040 related outputs)	2013/16 Key Performance Area/Indicator	2013/16 Target	Lead department	Baseline	2013/14 Output indicator/target	2013/14 Quarterly Targets			
							Q1	Q2	Q3	Q4
Green Economy										
Sector Diversification, Productivity and Competitiveness Support – Green Economy	Sustainable and integrated delivery of water, sanitation, energy and waste Climate change resilience and environmental protection Promotion and support to small businesses	Deliver a thriving Green and competitive Economy that maximises government and private sector assets such as land to create green industries, green jobs and green SMME entrepreneurs.	SMMES (artisanal and apprentices) re-oriented and trained in green skills SMMES/co-ops facilitated with opportunities in the green sector; Jobs facilitated in the roll out of City wide green infrastructure initiatives	DED in partnership with key implementing agencies	Green Economic Strategic Framework and Implementation Plan	50 re-oriented in green skills Progress Report on the City's Green readiness Green Economy and Incentives Policy	10 SMMES re-oriented in green skills;	25 SMMES re-oriented in green skills;	40 SMMES re-oriented in green skills;	50 SMMES re-oriented in green skills; Approved Green Economy and Incentives Policy City's Green readiness report