

DRAFT 2016/17 INSTITUTIONAL, DEPARTMENTAL AND MUNICIPAL ENTITIES SERVICES DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP)/ BUSINESS PLANS

1. STRATEGIC THRUST

- 1.1. Well Governed and Managed City.

2. OBJECTIVE

- 2.1. The objective of the report is to table 2016/17 Institutional Service Delivery Budget and Implementation Plan (SDBIP) (attached as Annexure A) and Departmental SDBIP/business plan (attached as Annexure B) for discussion and guidance by Group Performance Audit Committee and the Mayoral Committee.

3. SUMMARY

- 3.1. The SDBIP is the legislative management tool that enables the municipality to plan, implement and monitor performance. The SDBIP is the tool that provides the strategic guidance to the organisation and hold the Mayor, City Manager and Senior Management accountable. It is the document that predetermine planning for the duration of the financial year.
- 3.2. According to the Municipal Finance Management Act Circular 13 The SDBIP is essentially;
“the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used.”
- 3.3. The SDBIP intent to commit the City to pursue the outcomes and targets that are set-out in the Growth and Development Strategy (GDS) and the Integrated Development Plan (IDP).

4. LEGAL AND CONSTITUTIONAL IMPLICATIONS

- 4.1. This report is in compliance with the provisions of the Municipal Finance Management Act, 2003, Circular 13 of MFMA and the Local Government: Municipal Planning and Performance Management Regulations, 2001.
- 4.2. The process for approval and adoption of the SDBIP is regulated by section 53(1)(c)(ii) read with regulation 19 of the Municipal Budget and Reporting Regulations reading also with MFMA Circular No.13 of MFMA.
- 4.3. The MFMA Circular No.13 of the MFMA further provides that *“being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by the Council – it is however tabled before Council and made public for information and for purposes of monitoring”*.

5. DEPARTMENT CONSULTED

- 5.1. All the City Departments and Municipal Entities.

6. COMMUNICATION IMPLICATIONS

- 6.1. SDBIP will be publish to the public for information and for purposes of monitoring City’s performance.

7. RECOMMENDATIONS

It is recommended that:

- 7.1. The Service Delivery and Budget Implementation Plan 2016/17 for the City of Johannesburg, attached as Annexure A and annexure B, be noted as draft discussion documents.

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THE NEXT ITEM FOLLOWS THE ANNEXURES TO THIS ITEM

Annexure A: Draft 2016/17 institutional Service and delivery and Budget implementation plan

The people's implementation plan



a world class African city

Delivering the promised future by putting people at the centre of development.



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City wide

Region

Region A

Region B

Region C

Region D

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Region F

Region G

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1. Introduction

The Municipal Financial Management Act 56 of 2003 (MFMA) defines the Service Delivery and Budget Implementation Plan (SDBIP) as "*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 the execution of its annual budget*".

Circular 13 of the MFMA indicates that the SDBIP provides integration between the Executive Mayor, Council and the Administration, by essentially assisting to hold management accountable for its performance.

Furthermore, it states that the goals and objectives set by the municipality must be quantifiable outcomes that can be measured to enable to monitor performance and evaluate service delivery outcomes.

This SDBIP presents the City with an opportunity to focus on services delivery and changing the lives community members in Johannesburg. It is defined as the "people's implementation plan" because it's aligned to the draft 2016/17 Integrated Development Plan (IDP) and Growth and Development Strategy (GDS). Therefore strategic priority implementation plans are:

The City's 2016/17 SDBIP details ten priority implementation plans, which are the following:

- Priority 1: Employment creation, investment attraction and retention
- Priority 2: Informal Economy, SMME and Entrepreneurial support
- Priority 3: Green and Blue economy
- Priority 4: Transforming sustainable human settlements
- Priority 5: Smart City and Innovation
- Priority 6: Financial Sustainability
- Priority 7: Climate Change and resource resilience
- Priority 8: Building safer communities
- Priority 9: Active and engaged citizenry
- Priority 10: Agriculture and food security
- Priority 11: Repositioning Joburg in the global arena
- Priority 12: Good governance

The priority implementation plan will be explained in detailed on chapter 3.

As an effective management tool, the 2016/17 SDBIP consolidates the planning and performance management processes for the institution. It outlines the key performance indicators and targets associated with the City's ten priority implementation plans, as aligned to the 2016/21 IDP review. The document is a critical part for planning, implementation and monitoring, ensuring alignment between the City's long-term development strategies (Joburg 2040 GDS), the IDP and the budget.

In terms of section 1 of the MFMA, it state that the SDBIP must include:

- a) Projections for each month of -
 - Revenue to be collected by source; and
 - Operational and capital expenditure, by vote;
- b) Service delivery targets and performance indicators for each quarter; and
- c) Any other matters that may be prescribed.

In line with National Treasury Guidelines and Regulations, municipalities are required to prepare the SDBIP comprising of the following:

- Budget Implementation plan;
- Capital Budget; and
- Service delivery breakdown including measurable performance indicators.

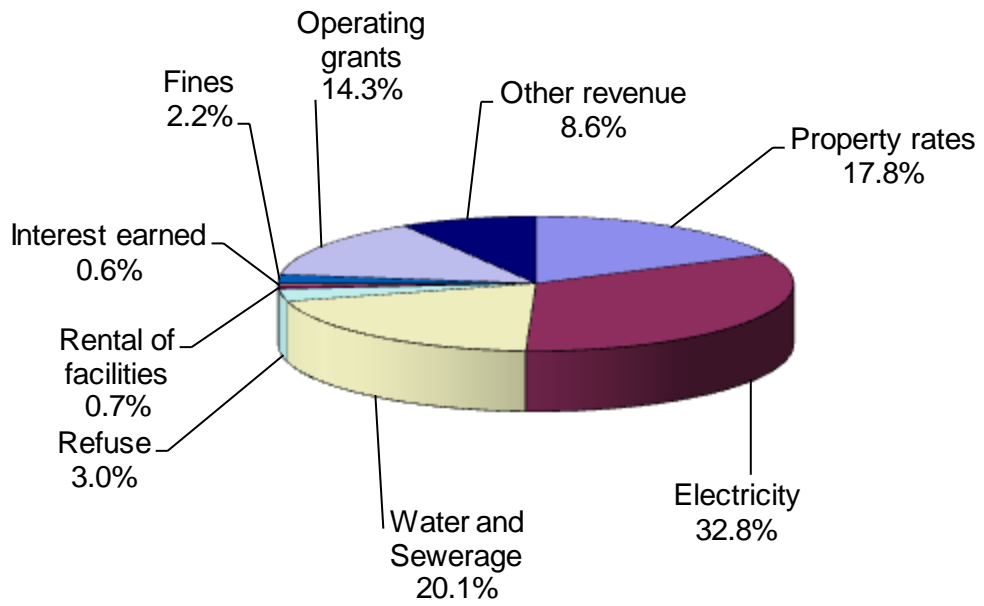
2. BUDGET IMPLEMENTATION PLAN FOR 2016/17

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 2016/17 financial year amounts to R45.8 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 R3 billion to R5.3 billion revenue per month.

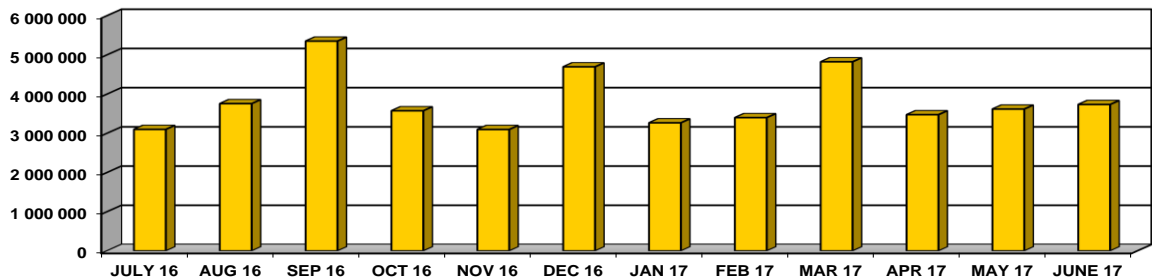


Table below provides a summary of monthly projections per each revenue source.

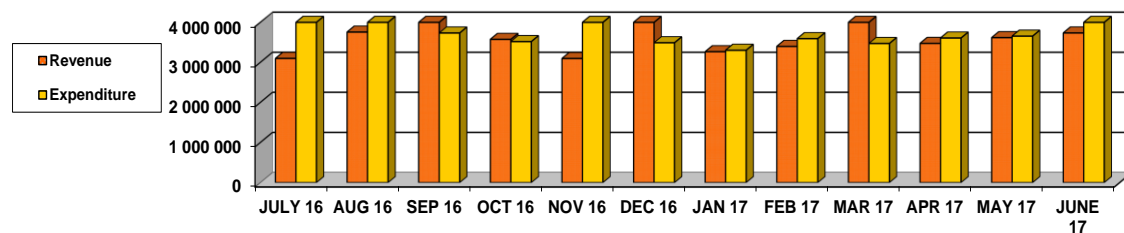
Description	Budget Year 2016/17												Medium Term Revenue and Expenditure			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	
Revenue By Source																
Property rates	682 417	682 417	682 417	682 417	682 417	682 417	682 417	682 417	682 417	682 417	682 417	682 417	8 189 000	8 270 890	8 404 000	
Property rates - penalties & collection charges	9 523	9 523	9 523	9 523	9 523	9 523	9 523	9 523	9 523	9 523	9 523	9 523	114 277	118 624	125 149	
Service charges - electricity revenue	1 226 417	1 582 651	1 714 978	1 381 571	951 829	1 223 657	1 273 568	1 268 914	1 342 028	1 392 211	1 470 527	218 580	15 046 932	16 703 995	18 798 274	
Service charges - water revenue	402 651	551 277	520 896	522 702	570 533	458 687	414 012	456 408	447 794	483 664	488 659	468 669	5 785 951	6 399 235	7 071 128	
Service charges - sanitation revenue	243 279	319 805	304 175	329 196	299 416	282 508	258 490	274 714	283 416	288 176	277 867	264 611	3 425 653	3 788 772	4 186 593	
Service charges - refuse revenue	114 029	114 029	114 224	114 029	111 629	111 825	114 029	114 029	114 224	114 029	114 029	114 029	1 364 135	1 475 994	1 597 026	
Service charges - other	38 233	39 937	36 315	39 763	43 526	43 913	45 316	45 465	44 481	45 429	45 544	29 037	496 958	526 995	558 710	
Rental of facilities and equipment	17 185	26 295	26 018	26 217	26 351	25 770	26 042	26 070	26 591	26 446	26 535	35 439	314 958	333 896	352 985	
Interest earned - external investments	23 007	23 159	23 051	23 038	22 895	22 841	22 759	22 720	22 715	22 710	22 705	22 700	274 300	284 950	295 100	
Interest earned - outstanding debtors	10 705	23 521	12 312	13 618	24 412	11 421	10 692	22 064	11 315	11 747	22 440	16 158	190 406	198 192	204 010	
Fines	68 568	72 999	80 568	82 679	83 638	83 059	83 878	84 268	84 346	85 798	87 058	94 010	990 868	1 046 355	1 103 902	
Licences and permits	65	65	65	65	65	65	65	65	65	65	65	75	790	5 551	5 879	
Agency services	39 500	44 307	47 146	51 306	53 105	47 801	50 206	58 625	53 716	60 176	60 576	96 969	663 431	699 921	740 210	
Transfers recognised - operational	39 142	39 840	1 550 429	94 519	39 758	1 496 717	83 202	130 682	1 500 934	41 412	87 038	1 460 758	6 564 431	7 081 496	7 660 976	
Other revenue	182 672	225 223	227 361	202 028	175 749	193 241	190 975	201 418	197 966	208 585	221 184	220 073	2 446 475	2 698 485	2 888 233	
Total Revenue (excluding capital transfers and cont	3 099 476	3 757 131	5 351 560	3 574 753	3 096 929	4 695 528	3 267 258	3 399 466	4 823 612	3 474 471	3 618 250	3 735 130	45 893 565	49 658 351	54 017 175	
Expenditure By Type																
Employee related costs	818 476	818 476	818 476	818 476	1 397 611	818 476	818 476	818 476	818 476	818 476	818 476	818 476	10 400 850	11 164 130	11 946 696	
Remuneration of councillors	12 808	12 808	12 808	12 808	12 808	12 808	12 808	12 808	12 808	12 808	12 808	12 808	153 699	164 764	175 803	
Debt impairment	249 625	298 412	279 490	283 963	298 223	265 503	254 048	275 074	263 838	270 613	266 481	3 286 247	3 410 001	3 610 338		
Depreciation & asset impairment	285 076	285 076	288 132	288 132	288 132	288 132	288 132	288 132	291 187	291 187	291 187	394 840	3 567 343	3 972 578	4 408 572	
Finance charges	193 474	193 474	193 474	193 474	193 474	193 474	193 474	193 474	193 474	193 474	193 474	193 474	2 321 693	2 675 818	2 907 286	
Bulk purchases	1 775 116	1 830 565	1 340 497	1 136 940	1 188 758	1 128 343	928 505	1 121 686	1 049 315	1 179 382	1 163 231	1 480 872	15 323 211	16 368 694	17 663 715	
Other materials	4 299	4 299	4 299	4 299	4 299	4 299	4 299	4 299	4 299	4 299	4 299	4 299	51 589	54 581	57 747	
Contracted services	220 893	296 866	298 204	263 551	288 314	274 361	267 415	333 194	278 739	296 274	341 301	307 623	3 466 734	3 658 707	3 859 955	
Transfers and grants	24 403	26 433	25 223	25 111	31 210	26 232	28 113	26 396	25 183	24 209	24 407	26 495	313 412	321 094	338 753	
Other expenditure	436 077	477 007	473 954	492 899	484 530	479 333	508 231	519 682	535 264	517 987	525 676	734 051	6 184 690	6 877 421	7 394 084	
Loss on disposal of PPE	-	-	-	-	-	25	-	-	-	-	-	-	25	30	-	
Total Expenditure	4 020 247	4 243 416	3 734 556	3 519 654	4 187 358	3 490 986	3 303 502	3 593 221	3 472 584	3 608 711	3 655 836	4 239 419	45 069 492	48 667 818	52 362 948	
Surplus/(Deficit)	(920 771)	(486 285)	1 617 004	55 099	(1 090 429)	1 204 541	(36 244)	(193 755)	1 351 028	(134 240)	(37 587)	(504 289)	824 073	990 533	1 654 227	
Transfers recognised - capital	56 374	91 789	123 638	267 941	179 576	163 550	362 809	275 034	341 469	317 958	297 435	279 220	2 756 793	2 917 001	3 052 509	
Contributions recognised - capital	2 369	1 043	4 192	8 185	7 352	6 504	8 672	15 177	16 261	15 177	17 345	11 977	114 254	252 428	257 585	
Surplus/(Deficit) after capital transfers & contributions	(862 028)	(393 454)	1 744 834	331 225	(903 501)	1 374 596	335 237	96 456	1 708 758	198 895	277 193	(213 091)	3 695 120	4 159 962	4 964 321	
Taxation	902	902	902	902	902	902	1 652	902	902	902	392 385	14 788	416 943	558 706	769 716	
Surplus/(Deficit)	(862 930)	(394 356)	1 743 932	330 323	(904 403)	1 373 694	333 585	95 554	1 707 856	197 993	(115 192)	(227 879)	3 278 177	3 601 256	4 194 605	

Monthly projection of operating expenditure and revenue per vote

The consolidated operating expenditure for the 2016/17 financial year amounts to R45.1 billion (excluding internal transfers and taxation)

The graph below demonstrates the month-by-month revenue and expenditure projections for the 2016/17 financial years. The City is projecting surpluses for the months of September to October and December to April. In the other months expenditure is slightly more than revenue. Overall the revenue is more than expenditure by approximately R3.3 billion.

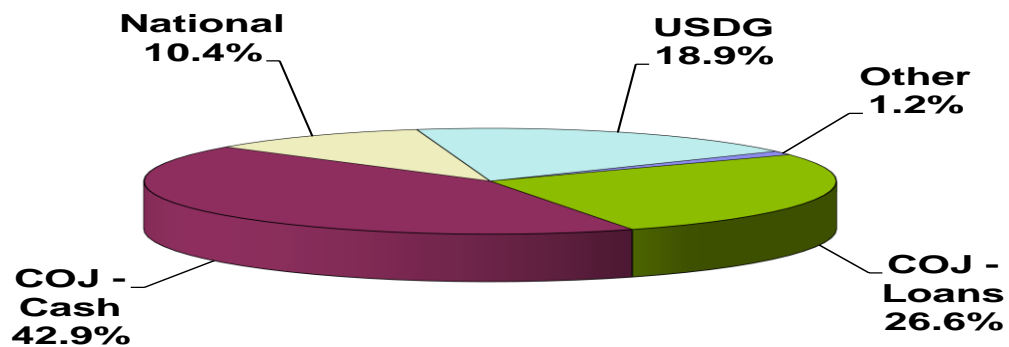
Adjusted Revenue & Expenditure Monthly projections



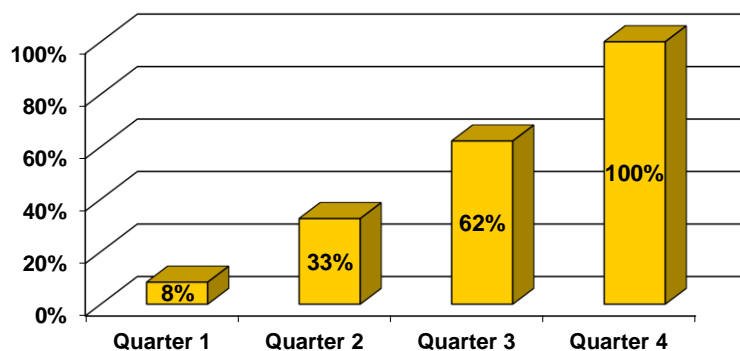
Monthly Projections of Capital Spending by Vote

The City envisages a spending of R9.4 billion on the capital budget for 2016/17 financial year, R9.5 billion and R9.5 billion for 2017/18 and 2018/19 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.

Funding Sources for 2016/17



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



The City anticipates to spend 8% of its budgeted capital in the first quarter, this increases to 33% in the second quarter, 62% in the third quarter and 100% for the quarter ending 30 June 2017.

Table below reflects the quarterly and monthly projections for the 2016/17 financial for each vote.

Details	2016/17				
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
<u>CORE ADMINISTRATION</u>					
Economic Development			3 000	10 466	13 466
Environment, Infrastructure and Services			2 500	46 430	48 930
Transportation	84 217	169 450	351 840	406 001	1 011 508
Community Development	9 500	34 000	46 700	70 084	160 284
Health	4 500	15 700	21 200	58 304	99 704
Social Development	8 600	14 000	5 000	10 900	38 500
Office of the Ombudsman					
City Manager	10 711	21 423	33 660	44 626	110 420
Speaker: Legislative Arm of Council	9 300	18 600	27 900	37 200	93 000
Group Finance		500	1 000	1 547	3 047
Group Corporate and Shared Services		258 087	258 087	258 087	774 261
Housing	79 600	226 000	423 851	214 527	943 978
Development Planning		191 220	135 000	124 866	451 086
Emergency Management Services	12 600	25 200	37 800	50 403	126 003
Johannesburg Metropolitan Police Department	4 328	3 952	20 986	26 837	56 103
TOTAL CORE ADMINISTRATION	223 356	978 132	1 368 524	1 360 278	3 930 290
<u>MUNICIPAL ENTITIES</u>					
City Power	124 388	284 525	396 867	587 550	1 393 330
Johannesburg Water	49 500	179 000	145 000	363 136	736 636
Pikitup	10 981	19 578	27 000	51 117	108 676
Johannesburg Roads Agency	195 600	311 900	377 600	554 841	1 439 941
Metrobus	37 450	89 800	52 963	51 397	231 610
Johannesburg City Parks and Zoo	4 149	12 446	24 891	41 485	82 970
Johannesburg Development Agency		110 000	110 000	217 130	437 130
Johannesburg Property Company	29 500	73 800	73 800	96 600	273 700
Metropolitan Trading Company					
Joburg Market	47 786	36 184	19 781	19 973	123 724
Johannesburg Social Housing Company	65 547	186 076	186 076	215 102	652 800
Johannesburg Theatre Management Company	310	619	1 900	2 168	4 997
TOTAL ME's	565 210	1 303 927	1 415 878	2 200 499	5 485 514
TOTAL	788 567	2 282 059	2 784 402	3 560 776	9 415 804

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

Description	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19	
Multi-year expenditure to be appropriated																
Vote 1 - Economic Development	-	-	-	-	-	-	-	2 000	1 000	5 600	-	4 866	13 466	10 000	-	
Vote 2 - Environment, Infrastructure and Services	-	-	-	-	-	-	-	-	2 500	3 500	12 000	30 930	48 930	39 800	67 000	
Vote 3 - Transport	21 805	27 760	34 652	35 610	38 910	94 930	96 930	88 080	166 830	165 830	168 030	72 141	1 011 508	1 509 559	1 270 369	
Vote 4 - Community Development	-	-	9 500	14 500	19 500	-	8 000	19 000	19 700	22 188	25 600	22 296	160 284	167 192	238 904	
Vote 5 - Health	-	-	4 500	5 500	5 900	4 300	5 400	8 300	7 500	17 504	13 800	27 000	99 704	133 050	128 100	
Vote 6 - Social Development	500	2 500	5 600	4 000	5 000	5 000	-	-	5 000	2 700	5 000	3 200	38 500	36 000	13 000	
Vote 7 - Office of the Ombudsman	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 8 - City Manager	-	-	10 711	10 711	10 711	-	10 711	10 711	12 237	10 711	10 711	23 203	110 420	98 796	153 296	
Vote 9 - Speaker: Legislative Arm of Council	-	-	9 300	9 300	9 300	-	9 300	9 300	9 300	9 300	9 300	18 600	93 000	50 550	60 700	
Vote 10 - Group Finance	-	-	-	-	500	-	-	500	500	500	500	547	3 047	1 500	5 300	
Vote 11 - Group Corporate and Shared Services	-	-	-	86 029	86 029	86 029	86 029	86 029	86 029	86 029	86 029	86 029	774 261	376 175	420 000	
Vote 12 - Housing	-	31 000	48 600	153 000	51 000	22 000	211 000	115 000	97 851	90 000	55 567	68 960	943 978	1 108 651	1 313 600	
Vote 13 - Development Planning	-	-	-	71 220	90 000	30 000	30 000	45 000	60 000	54 866	70 000	-	451 086	457 232	606 451	
Vote 14 - Public Safety: EMS	-	-	12 600	12 600	12 600	-	12 600	12 600	12 600	12 600	12 600	25 203	126 003	89 693	95 843	
Vote 15 - Public Safety: JMPD	525	1 258	2 545	1 200	1 300	1 452	12 582	5 004	3 400	6 452	3 245	17 140	56 103	72 335	(13 700)	
Vote 16 - Municipal Entities Accounts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 17 - City Power	2 643	3 482	118 262	129 558	132 161	22 805	127 464	133 393	136 011	131 091	137 095	319 364	1 393 330	1 339 716	1 138 798	
Vote 18 - Johannesburg Water	1 500	18 000	30 000	47 000	77 000	55 000	16 000	57 000	72 000	85 000	95 000	183 136	736 636	1 235 494	1 197 666	
Vote 19 - Pikitup	2 921	6 030	2 030	8 624	4 270	6 684	7 000	8 000	12 000	12 814	15 000	23 303	108 676	86 800	78 000	
Vote 20 - Johannesburg Roads Agency	42 000	76 300	77 300	90 300	104 300	117 300	80 300	142 300	155 000	165 000	175 000	214 841	1 439 941	1 148 295	1 008 100	
Vote 21 - Metrobus	25 000	3 650	8 800	67 000	15 300	7 500	8 610	15 000	29 353	28 428	15 000	7 969	231 610	90 000	221 300	
Vote 22 - Johannesburg City Parks and Zoo	1 383	1 383	1 383	4 149	4 149	4 149	8 297	8 297	8 297	13 828	13 828	13 828	82 970	58 500	78 000	
Vote 23 - Johannesburg Development Agency	-	-	-	50 000	50 000	10 000	10 000	50 000	50 000	45 000	23 230	148 900	437 130	450 500	317 800	
Vote 24 - Johannesburg Property Company	5 500	8 500	15 500	24 600	24 600	24 600	24 600	24 600	24 600	24 600	24 600	47 400	273 700	146 548	165 757	
Vote 25 - Metropolitan Trading Company	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 26 - Joburg Market	14 627	13 604	19 555	16 579	13 404	6 201	-	5 627	14 154	9 555	9 255	1 163	123 724	96 429	160 723	
Vote 27 - Johannesburg Social Housing Company	-	32 547	33 000	62 025	62 025	62 025	62 025	62 025	62 025	62 025	62 025	91 051	652 800	663 800	715 963	
Vote 28 - Joburg City Theatres	-	-	310	-	-	619	-	-	1 900	-	500	1 668	4 997	5 930	10 000	
Total Capital Expenditure	118 404	226 014	444 148	903 506	817 959	560 595	826 848	907 766	1 049 788	1 065 123	1 042 916	1 452 738	9 415 804	9 472 545	9 450 970	

3. PRIORITY IMPLEMENTATION PLANS

The City's Priority Implementation Plans (PIPs) outlined in this section of the SDBIP include indicators, set targets and key interventions in order to achieve the outcomes of these plans. These plans are articulated against the backdrop of the City's strategic direction, as informed by the Joburg 2040 Strategy, and flagship programmes which have been adopted to advance the transformational agenda.

3.1 Employment creation, investment attraction and retention

Economic development and job creation is of primary importance in the City. This is evident through three priorities that have been identified focusing on economic growth and development. This includes facilitating economic growth in Johannesburg through initiatives such as the creation of Urban Development Zones (UDZ) as a tax-incentive measure for private investment and Business Process Outsourcing Parks. The City is also cognisant of the effect service delivery and maintenance of essential services infrastructure have on economic development and has, therefore, prioritised basic service repairs and maintenance. The City will continue to ensure that wherever possible, the projects implemented are done through the EPWP to allow for greater creation of jobs and development of skills for the unemployed.

3.2 Informal Economy, SMME and Entrepreneurial support

The priority of 'SMME and entrepreneurial support' targets the provision of support to Small, Medium and Microenterprises (SMMEs) and entrepreneurs – recognising the importance of these role- players in absorbing labour, and in developing, growing and improving the health of the urban economy. This priority is focused on improving the reach, coordination and effectiveness of SMME and entrepreneurial development activities throughout the city. It also targets establishment of the necessary conditions and support for SMMEs and entrepreneurs to flourish. Closely aligned to this is the City's emphasis on providing opportunities for the informal sector (e.g. through the City's delivery initiatives).

Attainment of this priority will ensure the city of Johannesburg consolidates its position as a leading economic centre, involved in championing the growth of SMMEs and entrepreneurs. This will be achieved through a focus on addressing the factors that enable SMMEs and entrepreneurs to easily access markets, earn a sustainable livelihood, expand and with this, contribute to increasing employment opportunities. The informal sector will be supported,

serving as a foundation for growth of further entrepreneurialism, improved self-sustainability and job creation.

3.3 Green and Blue economy

The 'green economy' priority focuses on a set of interlinked developmental outcomes for the city's economy – including: The growth of green economic activities that foster improved investment, jobs and competitiveness in the green economy sector; and The establishment of a shift in the economy as a whole towards cleaner this priority, the City aims to support the growth of a greener city bolstered by the growth of a cleaner, inclusive economy – with programmes focusing on the reduction of carbon emissions, minimisation of waste impacts, protection of the natural environment and the sustainable use of resources in economic activities.

3.4 Transforming sustainable human settlements

The City has identified sustainable human settlements as a key priority for this term of office. Among these is the City's commitment to providing basic services and infrastructure to all settlements, regardless of the settlement's state of formality. The City is re-stitching itself through "corridors of freedom" in order to reverse apartheid's spatial planning. In these recognised developments issues of mixed-income developments and rental housing, and quality, density and access to social and economic opportunities will be taken into consideration.

The Joburg 2040 Strategy recognises the spatial imbalances that exist in the City and the fact that efforts to address these have, in some instances, perpetuated this phenomenon. In a bid to reverse this, the City has identified the following measures towards spatial balance:

- Sustainable and integrated delivery of water, sanitation, energy and waste;
- Ensuring eco-mobility through the promotion of mass public transportation; and
- Creating sustainable human settlements through spatial planning, economic and social investment.
- As part of this mayoral term, the City has identified sustainable human settlements as one of the most critical pillars around which it concentrates much of its work. Focus is on a range of housing options including rental housing, hostel development, mixed-income projects and gap-market accommodation.

3.5 Smart City and Innovation

The objective of this priority is to grow Johannesburg's ability to provide services that are easy to access and use, while being efficient and responsive in a transparent way. If implemented in full, this priority will establish a 'smarter' CoJ reflected in the following key outcomes:

- Improved social development (e.g. through the provision of internet access in places of learning);
- Service delivery efficiency (e.g. via smart-metering for water and electricity services, E-services, and widespread access to broadband);
- Better decision making (e.g. through the integration of city-wide data into a single view – allowing for holistic planning, preventative actions and improved responses in the context of areas such as safety and mobility);
- An increase in economic activity (e.g. through providing the necessary technology and connectivity for businesses and entrepreneurs to thrive);
- Active citizen participation and engagement (e.g. through a user-friendly Joburg Application or App); and
- The creation of a sustainable and liveable environment (e.g. via technological options that improve resource use, and that allow for planning aligned to urban trends and pressures).

To date, the City has focused on establishing a clear roadmap for delivery of the smart city concept, with emphasis placed on a holistic, multi-disciplinary, citizen and people-oriented approach – supported by the necessary infrastructure, connectivity and resources.

3.6 Financial Sustainability

The priority of 'financial sustainability and resilience' focuses on driving financial stabilisation and long-term financial sustainability for the City, so that the organisation is in a position to ensure ongoing delivery and the funding of key initiatives that target realisation of the GDS 2040 vision. One such initiative is the City's planned R 110 billion capital infrastructure investment programme. This is envisaged to deliver on the necessary foundation for the spatial transformation of Johannesburg, as a step towards the establishment of a more inclusive, liveable and sustainable city for all. Fundamental principles the City views as underpinning the achievement of this priority include a focus on: optimising the use of the City's resources; improved productivity (including doing more with less and managing human resources efficiently); ensuring a customer centric approach; and stabilisation of the City's revenue base.

3.7 Climate Change and resource resilience

Human actions are depleting our earth's natural capital and the long-term capacity of our ecosystems to sustain future generations. As non-renewable resources become scarcer, their supply will become less reliable and the associated price will increase. If the City is able to do more with fewer non-renewable resources, it will be better prepared for the future decline in resources – in contrast with cities that are resource-driven. However, Johannesburg, like its counterparts elsewhere in the country, still has to overcome significant developmental challenges, with emphasis needing to be placed on improving equity without necessarily increasing resource consumption. The priority of resource sustainability is therefore concerned with advancing a greener city, with a focus on reducing carbon emissions, avoiding waste to land and ensuring protection of the natural environment (and related ecosystem goods and services).

This priority aims to address the fact that the City has:

- Limited water resources, increasing water demand and sizeable resource risks (e.g. Acid Mine Drainage or AMD);
- Substantial Green House Gas (GHG) emissions and high levels of air pollution, worsened by coal burning, dust from mine dumps and vehicle emissions;
- High dependencies on coal-based energy sources, with a need to shift from such this arrangement, despite electricity distribution forming a core revenue base for the City (with, aligned to this, the parallel recognition of the potentially significant decline in revenue from electricity sales, with the adoption of alternative energy sources);
- Poor river health and associated ecological infrastructure;
- Loss of biodiversity and associated ecological goods and services with a fragmented and degraded open space network;
- Increased waste generation and significantly reduced land space; and
- Urban sprawl and associated impacts, including land availability.

3.8 Building safer communities

While the City is aware of the devastating effects high crime levels have on the population, economic development and general wellbeing of its residents, the Johannesburg Metro Police Department (JMPD), in collaboration with the South African Police Services (SAPS), will continue its efforts to reduce crime in the city. Furthermore JMPD will focus on city-wide crime prevention, by-law enforcement and road-traffic-management services.

The Joburg 10-plus programme, spearheaded by the JMPD, assists in achieving the objective of the outcome. This programme aims to bring metro police officers closer to communities through ward-based deployment, and aims to strengthen the engagement

with communities on policing issues and solutions through existing partnerships and structures such as Community Policing Forums (CPF).

Programmes that will ensure that people will feel safe and protected are:

- Safety through Urban Design, management and governance
- Policing of public spaces
- Creation of a law abiding and regulated city

3.9 Active and engaged citizenry

The primary focus of this priority is on the fundamental principles of good governance, which include accountability, accessibility, transparency, predictability, inclusivity and a focus on equity, participation and responsiveness to people's needs. Success hinges on mutual accountability – with the City holding a responsibility to engage with and serve its citizens, while the latter in turn have a responsibility to engage as active role-players in shaping the city, contributing to developmental service delivery and promoting societal well-being. It is acknowledged that in a context where many of the city's problems cannot be easily solved with standard solutions, there is a need to draw on the diverse skills and expertise of professionals, community members and residents. Through mutual co-production, the City aims to continue working with communities to produce better outcomes.

3.10 Agriculture and food security

The priority of 'agriculture and food security' is premised on the enshrined right of all South Africans to sufficient food. Food security is critical to development and poverty alleviation: without food, people cannot lift themselves out of poverty, while poverty in turn fuels food insecurity, creating a destructive cycle of impoverishment.

If the intention of this priority is met in full, the experience of food insecurity, hunger and malnutrition will be a thing of the past. The roll out of a combination of interventions is necessary for this outcome to be realised. Efforts would need to focus on targeting improved food safety and nutrition, increasing domestic food production and trading, and enhancing job creation and income generation associated with agriculture and food production (all of which are elements of the Integrated Food Security Strategy).

Johannesburg currently faces varied challenges with regards hunger and under-nutrition among the urban poor. Food insecurity among the urban poor is high. This challenge is exacerbated by the fact that the majority of the urban poor live far from the city centre, with much of their income spent on transport and food. The health of those living within the

city of Johannesburg is also compromised by lifestyle diseases that frequently emerge alongside rapid urbanization, with these contributing significantly to mortality rates among both the poor and middle class.

3.11 Repositioning Joburg in the global arena

While local government's involvement in this area is fairly limited, the City does have a number of partnerships in place with other local governments, both regionally and internationally. These are intended to be sharing engagements where municipalities can learn from each other and include twinning agreements, project coordination and information sharing. The City has recently reviewed its International Relations Strategy as part of its goal to develop strategic partnerships with cities across the world.

The strategic geographical position of the City and its demographic make-up, force the City to constantly engage with its institutional design in order to function within a complex policy and implementation environment. Like all legislated structures, the City drives its mandate from the Constitution of the Republic of South Africa, Act 108 of 1996; Municipal Systems Act (2000) and the Municipal Finance Management Act (2003). Furthermore the City strategic direction is guided by the National Development Plan (NDP), Vision 2030, which has been translated into the Growth and Development Strategy (GDS), Vision 2040 and the 2016/22 IDP. All these legislative document and strategies are aimed at ensuring strategic certainty through the development process of building a capable state.

To deliver the above strategic direction, the City of Johannesburg has adopted co-operative and cooperate governance model that enables the legislative arm to focus on oversight and monitoring of the Executive and the Executive Authority to focus implementing their responsibilities as delegated by Council. Below focus is on the institutional make-up and its delivery model.

1.12 Good governance

For the past 5 years the City has obtain its good governance principles. Therefore this priority focuses on the attainment of a clean audit, running a functional administration that is not corrupt, optimising City resources, increasing productivity and focusing on service delivery.

Each of the above priorities are further unpacked below to reflect key performance areas, baselines, annual targets, quarterly targets, budget, means of verification and reasonable cluster and department or municipal entity.

NATIONAL OUTCOME: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH

JOBURG 2040 OUTCOME 3: AN INCLUSIVE, JOB-INTENSIVE, RESILIENT AND COMPETITIVE ECONOMY THAT HARNESSSES THE POTENTIAL OF CITIZENS

IDP PROGRAMME: EMPLOYMENT CREATION, INVESTMENT ATTRACTION AND RETENTION

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Budget estimate	Evidence	Means of verification	Responsibility	
				Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun				Cluster	Economic Growth
Job opportunities	(1) No. of community work opportunity created city-wide	51 977 community work opportunity created city-wide	20 000 community work opportunity created city-wide	tbc	tbc	tbc	20 000 community work opportunity created city-wide	tbc	EPWP database	Signed confirmation letters by implementing agency	Lead	Economic Dev.
											Support	All social and service delivery depts. and

NATIONAL OUTCOME: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH

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IDP PROGRAMME: EMPLOYMENT CREATION, INVESTMENT ATTRACTION AND RETENTION

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Budget estimate	Evidence	Means of verification	Responsibility	
				Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun					
												entities
	(2) No. of jobs created city-wide	50 000 jobs created city-wide	10 000 jobs created city-wide				10 000 jobs created city-wide		Employee database	Signed confirmation letters by implementing agency	Cluster	Economic Growth
				Tbc	Tbc	Tbc					Lead	Economic Dev
											Support	All depts. And entities

NATIONAL OUTCOME: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH

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IDP PROGRAMME: EMPLOYMENT CREATION, INVESTMENT ATTRACTION AND RETENTION

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Budget estimate	Evidence	Means of verification	Responsibility	
				Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun				Cluster	Economic Growth
Jobs database	(3) % maintenance of the jobs database	New	70% maintenance of the jobs database	70% maintenance of the jobs database	70% maintenance of the jobs database	70% maintenance of the jobs database	70% maintenance of the jobs database		Database	Exist certificates	Lead	Economic Dev
											Support	All depts. And entities

NATIONAL OUTCOME: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH**JOBURG 2040 OUTCOME 3: AN INCLUSIVE, JOB-INTENSIVE, RESILIENT AND COMPETITIVE ECONOMY THAT HARNESSSES THE POTENTIAL OF CITIZENS****IDP PROGRAMME: EMPLOYMENT CREATION, INVESTMENT ATTRACTION AND RETENTION**

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Budget estimate	Evidence	Means of verification	Responsibility	
				Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun				Cluster	Economic Growth
City's Gross Domestic Product growth	(4) % increase in the City's Gross Domestic Product	2% increase in the City's Gross Domestic Product	2.7% increase in the City's Gross Domestic Product	n/a ¹	n/a ²	n/a ³	2.7% increase in the City's Gross Domestic Product		Economic outlook report	Statistics analysis report	Lead	Economic Dev.

¹ Not applicable, it is a target that is measured annually.

² Not applicable, it is a target that is measured annually.

³ Not applicable, it is a target that is measured annually.

NATIONAL OUTCOME: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH

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IDP PROGRAMME: EMPLOYMENT CREATION, INVESTMENT ATTRACTION AND RETENTION

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1	Q2	Q3	Q4	Budget estimate	Evidence	Means of verification	Responsibility	
				Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun				Support	All depts. And entities
rate												
Investment attraction	(5) Rand value investment attraction within the City	R3.26 billion investment attraction within the City	R4billion investment attraction within the City	R1billion investment attraction within the City	R2billion investment attraction within the City	R3billion investment attraction within the City	R4billion investment attraction within the City		Financial value of investment attracted model	Investment schedule with date, description and amount	Cluster	Economic Growth
											Lead	Economic Dev.

NATIONAL OUTCOME: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH

JOBURG 2040 OUTCOME 3: AN INCLUSIVE, JOB-INTENSIVE, RESILIENT AND COMPETITIVE ECONOMY THAT HARNESSSES THE POTENTIAL OF CITIZENS

IDP PROGRAMME: INFORMAL ECONOMY, SMALL MICRO AND MEDIUM ENTERPRISES (SMME) AND ENTREPRENIAL SUPPORT

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1 targets Jul-Sept	Q2 targets Oct-Dec	Q3 targets Jan-Mar	Q4 targets Apr-Jun	Budget estimate	Evidence	Means of verification	Responsibility	
											Cluster	Good Governance
Business support	(6) % spent on Broad-Based Economic Empowerment local procurement system for all tenders city-wide	new	30% spent on Broad-Based Economic Empowerment local procurement system for all tenders city-wide	30% spent on Broad-Based Economic Empowerment local procurement system for all tenders city-wide	30% spent on Broad-Based Economic Empowerment local procurement system for all tenders city-wide	30% spent on Broad-Based Economic Empowerment local procurement system for all tenders city-wide	30% spent on Broad-Based Economic Empowerment local procurement system for all tenders city-wide		Sub-mayoral report	Council minutes	Lead	Finance

NATIONAL OUTCOME: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH

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IDP PROGRAMME: INFORMAL ECONOMY, SMALL MICRO AND MEDIUM ENTERPRISES (SMME) AND ENTREPRENIAL SUPPORT

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1 targets Jul-Sept	Q2 targets Oct-Dec	Q3 targets Jan-Mar	Q4 targets Apr-Jun	Budget estimate	Evidence	Means of verification	Responsibility	
											Support	All Entities
SMME and Entreprenial support	(7) No. of SMMEs supported city-wide	4 681 SMMEs supported city-wide	1 000 SMMEs supported city-wide				1 000 SMMEs supported city-wide		SMME Sub-Mayoral progress report	SMME database	Cluster	Economic Growth
											Lead	Economic Dev.
											Support	All depts. And

NATIONAL OUTCOME: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH

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IDP PROGRAMME: INFORMAL ECONOMY, SMALL MICRO AND MEDIUM ENTERPRISES (SMME) AND ENTREPRENIAL SUPPORT

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1 targets Jul-Sept	Q2 targets Oct-Dec	Q3 targets Jan-Mar	Q4 targets Apr-Jun	Budget estimate	Evidence	Means of verification	Responsibility
											entities

NATIONAL OUTCOME: ENVIRONMENTAL ASSETS AND NATURAL RESOURCES THAT ARE WELL PROTECTED AND CONTINUALLY ENHANCED

JOBURG 2040 OUTCOME 2: PROVIDE A RESILIENT, LIVEABLE, SUSTAINABLE URBAN ENVIRONMENT – UNDERPINNED BY INFRASTRUCTURE SUPPORTIVE OF A LOW-CARBON ECONOMY

IDP PROGRAMME: GREEN AND BLUE ECONOMY

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1 targets Jul-Sept	Q2 targets Oct-Dec	Q3 targets Jan-Mar	Q4 targets Apr-Jun	Budget estimate	Evidence	Means of verification	Responsibility	
											Cluster	Economic Growth
Green technology	(8) % implementation of the consolidated green economy implementation plan	60% implementation of the consolidated green economy implementation plan	100% implementation of the consolidated green economy implementation plan	100% implementation of the consolidated green economy implementation plan	100% implementation of the consolidated green economy implementation plan	100% implementation of the consolidated green economy implementation plan	100% implementation of the consolidated green economy implementation plan		Progress report	Research findings report	Lead	Economic Dev

NATIONAL OUTCOME: ENVIRONMENTAL ASSETS AND NATURAL RESOURCES THAT ARE WELL PROTECTED AND CONTINUALLY ENHANCED

JOBURG 2040 OUTCOME 2: PROVIDE A RESILIENT, LIVEABLE, SUSTAINABLE URBAN ENVIRONMENT – UNDERPINNED BY INFRASTRUCTURE SUPPORTIVE OF A LOW-CARBON ECONOMY

IDP PROGRAMME: GREEN AND BLUE ECONOMY

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1 targets Jul-Sept	Q2 targets Oct-Dec	Q3 targets Jan-Mar	Q4 targets Apr-Jun	Budget estimate	Evidence	Means of verification	Responsibility	
							plan				Support	All depts. and entities
Blue Economy	(9) % implementation of approved Blue Economy projects	New	80% implementation of approved Blue Economy projects	80% implementation of approved Blue Economy projects	80% implementation of approved Blue Economy projects	80% implementation of approved Blue Economy projects	80% implementation of approved Blue Economy projects	160million	Project plans	Close-out reports Complexation certificates	Cluster	Good Governance
											Lead	GSPCR

NATIONAL OUTCOME: ENVIRONMENTAL ASSETS AND NATURAL RESOURCES THAT ARE WELL PROTECTED AND CONTINUALLY ENHANCED

JOBURG 2040 OUTCOME 2: PROVIDE A RESILIENT, LIVEABLE, SUSTAINABLE URBAN ENVIRONMENT – UNDERPINNED BY INFRASTRUCTURE SUPPORTIVE OF A LOW-CARBON ECONOMY

IDP PROGRAMME: GREEN AND BLUE ECONOMY

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1 targets Jul-Sept	Q2 targets Oct-Dec	Q3 targets Jan-Mar	Q4 targets Apr-Jun	Budget estimate	Evidence	Means of verification	Responsibility	
											Support	Economic Dev. Social Dev. JW CP ESID Pikiup JDA

NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM**JOBURG 2040 OUTCOME 3: PROVIDE A RESILIENT, LIVEABLE, SUSTAINABLE URBAN ENVIRONMENT – UNDERPINNED BY INFRASTRUCTURE SUPPORTIVE OF A LOW-CARBON ECONOMY****IDP PROGRAMME: TRANSFORMING SUSTAINABLE HUMAN SETTLEMENTS**

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1 targets	Q2 targets	Q3 targets	Q4 targets	Budget estimate	Evidence	Means of verification	Responsibility	
				Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun				Cluster	Sustainable Services
Access to basic service	(10) % improvement in the provision of basic services such as water, electricity,	95% households have access to basic services	0.5% improvement in the provision of basic services such as water, electricity,	n/a ⁴	n/a ⁵	n/a ⁶	0.5% improvement in the provision of basic services		Project plan	Satisfaction survey	Cluster	Sustainable Services

⁴ Not applicable, target is measured annually.

⁵ Not applicable, target is measured annually.

⁶ Not applicable, target is measured annually.

NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

JOBURG 2040 OUTCOME 3: PROVIDE A RESILIENT, LIVEABLE, SUSTAINABLE URBAN ENVIRONMENT – UNDERPINNED BY INFRASTRUCTURE SUPPORTIVE OF A LOW-CARBON ECONOMY

IDP PROGRAMME: TRANSFORMING SUSTAINABLE HUMAN SETTLEMENTS

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1 targets Jul-Sept	Q2 targets Oct-Dec	Q3 targets Jan-Mar	Q4 targets Apr-Jun	Budget estimate	Evidence	Means of verification	Responsibility	
	housing and primary health care		housing and primary health care				such as water, electricity, housing and primary health care				Lead	EISD
											Support	All service delivery depts. and entities

NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

JOBURG 2040 OUTCOME 3: PROVIDE A RESILIENT, LIVEABLE, SUSTAINABLE URBAN ENVIRONMENT – UNDERPINNED BY INFRASTRUCTURE SUPPORTIVE OF A LOW-CARBON ECONOMY

IDP PROGRAMME: TRANSFORMING SUSTAINABLE HUMAN SETTLEMENTS

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1 targets Jul-Sept	Q2 targets Oct-Dec	Q3 targets Jan-Mar	Q4 targets Apr-Jun	Budget estimate	Evidence	Means of verification	Responsibility	
	(11) % improvement in the quality of basic services provided city-wide	New	3% improvement in the quality of basic services provided city-wide				3% improvement in the quality of basic services provided city-wide		Progress report	Building certificates	Cluster	Sustainable Services
											Lead	EISD
											Support	All service delivery depts. and entities

NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

JOBURG 2040 OUTCOME 3: PROVIDE A RESILIENT, LIVEABLE, SUSTAINABLE URBAN ENVIRONMENT – UNDERPINNED BY INFRASTRUCTURE SUPPORTIVE OF A LOW-CARBON ECONOMY

IDP PROGRAMME: TRANSFORMING SUSTAINABLE HUMAN SETTLEMENTS

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1 targets Jul-Sept	Q2 targets Oct-Dec	Q3 targets Jan-Mar	Q4 targets Apr-Jun	Budget estimate	Evidence	Means of verification	Responsibility	
											Cluster	Sustainable Services
Electrifying of informal settlements	(12) Number of informal settlements electrified	4 informal settlements electrified	5 informal settlements electrified	1 informal settlements electrified	3 informal settlements electrified	4 informal settlements electrified	5 informal settlements electrified		Progress report	Confirmation letter or certificate by City Power	Lead	Housing

NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

JOBURG 2040 OUTCOME 3: PROVIDE A RESILIENT, LIVEABLE, SUSTAINABLE URBAN ENVIRONMENT – UNDERPINNED BY INFRASTRUCTURE SUPPORTIVE OF A LOW-CARBON ECONOMY

IDP PROGRAMME: TRANSFORMING SUSTAINABLE HUMAN SETTLEMENTS

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1 targets Jul-Sept	Q2 targets Oct-Dec	Q3 targets Jan-Mar	Q4 targets Apr-Jun	Budget estimate	Evidence	Means of verification	Responsibility	
											Support	City Power
Social housing	(13) No. of social housing unit developed	548 social housing unit developed	3 793 social housing unit developed	n/a ⁷	n/a	n/a	3 793 social housing unit developed		Progress report on project plans	Completion certificates	Cluster	Sustainable Services

⁷ No complete structure will be place because planning and construction take place in quarter 1-3.

NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

JOBURG 2040 OUTCOME 3: PROVIDE A RESILIENT, LIVEABLE, SUSTAINABLE URBAN ENVIRONMENT – UNDERPINNED BY INFRASTRUCTURE SUPPORTIVE OF A LOW-CARBON ECONOMY

IDP PROGRAMME: TRANSFORMING SUSTAINABLE HUMAN SETTLEMENTS

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1 targets Jul-Sept	Q2 targets Oct-Dec	Q3 targets Jan-Mar	Q4 targets Apr-Jun	Budget estimate	Evidence	Means of verification	Responsibility	
											Lead	JOSCHO
Corridors of Freedom	(14) % integration of urban space through the implementation of the Corridors	New	80% integration of urban space through the implementation of the Corridors of Freedom project plan	Tbc	Tbc	tbc	80% integration of urban space through the		Precinct plan	Building approval	Cluster	Economic Growth

NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

JOBURG 2040 OUTCOME 3: PROVIDE A RESILIENT, LIVEABLE, SUSTAINABLE URBAN ENVIRONMENT – UNDERPINNED BY INFRASTRUCTURE SUPPORTIVE OF A LOW-CARBON ECONOMY

IDP PROGRAMME: TRANSFORMING SUSTAINABLE HUMAN SETTLEMENTS

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1 targets	Q2 targets	Q3 targets	Q4 targets	Budget estimate	Evidence	Means of verification	Responsibility	
				Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun				Lead	Dev. Planning
	of Freedom project plan						impleme ntation of the Corridors of Freedom project plan				Support	All social and service delivery depts. and

NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

JOBURG 2040 OUTCOME 3: PROVIDE A RESILIENT, LIVEABLE, SUSTAINABLE URBAN ENVIRONMENT – UNDERPINNED BY INFRASTRUCTURE SUPPORTIVE OF A LOW-CARBON ECONOMY

IDP PROGRAMME: TRANSFORMING SUSTAINABLE HUMAN SETTLEMENTS

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1 targets Jul-Sept	Q2 targets Oct-Dec	Q3 targets Jan-Mar	Q4 targets Apr-Jun	Budget estimate	Evidence	Means of verification	Responsibility	
											Cluster	Sustainable Services
												entities
Road infrastructure	(15) No. of lane km of road resurfaced	675.6 lane km of road resurfaced	1 200 lane km of road resurfaced	Tbc	Tbc	tbc	1 200 lane km of road resurfaced		Progress report	Completion certificates	Cluster	Sustainable Services
											Lead	JRA

NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

JOBURG 2040 OUTCOME 3: PROVIDE A RESILIENT, LIVEABLE, SUSTAINABLE URBAN ENVIRONMENT – UNDERPINNED BY INFRASTRUCTURE SUPPORTIVE OF A LOW-CARBON ECONOMY

IDP PROGRAMME: TRANSFORMING SUSTAINABLE HUMAN SETTLEMENTS

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1 targets Jul-Sept	Q2 targets Oct-Dec	Q3 targets Jan-Mar	Q4 targets Apr-Jun	Budget estimate	Evidence	Means of verification	Responsibility	
											Cluster	Sustainable Services
	(16) No. of gravel road upgraded and surfaced	11.64km of gravel road upgraded and surfaced	10km of gravel road upgraded and surfaced	Tbc	Tbc	Tbc	10km of gravel road upgraded and surfaced		Progress report	Completion certificates	Cluster	Sustainable Services
											Lead	JRA
	(17) No. of km of open drains into underground at specific areas	10km of open drains into underground at specific areas	5km of open drains into underground at specific areas	Tbc	Tbc	Tbc	Tbc		Progress report	Completion certificates	Cluster	Sustainable Services
											Lead	JRA

NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

JOBURG 2040 OUTCOME 3: PROVIDE A RESILIENT, LIVEABLE, SUSTAINABLE URBAN ENVIRONMENT – UNDERPINNED BY INFRASTRUCTURE SUPPORTIVE OF A LOW-CARBON ECONOMY

IDP PROGRAMME: TRANSFORMING SUSTAINABLE HUMAN SETTLEMENTS

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1 targets	Q2 targets	Q3 targets	Q4 targets	Budget estimate	Evidence	Means of verification	Responsibility	
				Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun				Cluster	Economic Growth
Transport mobility	(18) No. of Rea Vaya Bus passenger trips per working day	45 000 of Rea Vaya Bus passenger trips per working day	45 000 of Rea Vaya Bus passenger trips per working day	40 000 of Rea Vaya Bus passenger trips per working day	45 000 of Rea Vaya Bus passenger trips per working day	47 000 of Rea Vaya Bus passenger trips per working day	50 000 of Rea Vaya Bus passenger trips per working day	480 m	Ticket sales	AFC system	Lead	Transport Dept.

NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

JOBURG 2040 OUTCOME 3: PROVIDE A RESILIENT, LIVEABLE, SUSTAINABLE URBAN ENVIRONMENT – UNDERPINNED BY INFRASTRUCTURE SUPPORTIVE OF A LOW-CARBON ECONOMY

IDP PROGRAMME: TRANSFORMING SUSTAINABLE HUMAN SETTLEMENTS

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1 targets Jul-Sept	Q2 targets Oct-Dec	Q3 targets Jan-Mar	Q4 targets Apr-Jun	Budget estimate	Evidence	Means of verification	Responsibility	
											Cluster	Economic Growth
	(19) % planned trips completed city-wide		94% planned trips completed city-wide	94% planned trips completed city-wide	94% planned trips completed city-wide	94% planned trips completed city-wide	94% planned trips completed city-wide		Quarterly report	Questek and Qmerit reports	Cluster	Economic Growth
											Lead	Metro Bus
	(20) No. of km of walkways and cycle lanes	65km of walkways and cycle lanes	40km of walkways and cycle lanes	0km of walkways and cycle lanes	10km of walkways and cycle lanes	20km of walkways and cycle lanes	40km of walkways and cycle lanes	40m	quarterly report	Complexion certificates	Cluster	Economic Growth
											Lead	JDAEconomic Growth

NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

JOBURG 2040 OUTCOME 3: PROVIDE A RESILIENT, LIVEABLE, SUSTAINABLE URBAN ENVIRONMENT – UNDERPINNED BY INFRASTRUCTURE SUPPORTIVE OF A LOW-CARBON ECONOMY

IDP PROGRAMME: TRANSFORMING SUSTAINABLE HUMAN SETTLEMENTS

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1 targets Jul-Sept	Q2 targets Oct-Dec	Q3 targets Jan-Mar	Q4 targets Apr-Jun	Budget estimate	Evidence	Means of verification	Responsibility	
											Support	Transport Dept.

NATIONAL OUTCOME: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK

JOBURG 2040 OUTCOME 4: A HIGH PERFORMING METROPOLITAN GOVERNMENT THAT PRO-ACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION

IDP PROGRAMME: SMART CITY

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1 targets Jul-Sept	Q2 targets Oct-Dec	Q3 targets Jan-Mar	Q4 targets Apr-Jun	Budget estimate	Evidence	Means of verification	Responsibility	
											Cluster	Good Governance
Smart City and innovation	(21) % creation of a Smart City	75% creation of a Smart City	25% creation of a Smart City	n/a ⁸	n/a	n/a	25% creation of a Smart City		Implementation Progress report	Complexion certificates	Cluster	Good Governance
											Lead	GSPCR
											Support	CP GCSS Public Safety Health

⁸ This is an annual target that will be measured annually.

NATIONAL OUTCOME: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK

JOBURG 2040 OUTCOME 4: A HIGH PERFORMING METROPOLITAN GOVERNMENT THAT PRO-ACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION

IDP PROGRAMME: SMART CITY

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1 targets Jul-Sept	Q2 targets Oct-Dec	Q3 targets Jan-Mar	Q4 targets Apr-Jun	Budget estimate	Evidence	Means of verification	Responsibility
											Com Dev

NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

JOBURG 2040 OUTCOME 4: A HIGH PERFORMING METROPOLITAN GOVERNMENT THAT PRO-ACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION

IDP PROGRAMME: FINANCIAL SUSTAINABILITY

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1 targets Jul-Sept	Q2 targets Oct-Dec	Q3 targets Jan-Mar	Q4 targets Apr-Jun	Budget estimate	Evidence	Means of verification	Responsibility

NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

JOBURG 2040 OUTCOME 4: A HIGH PERFORMING METROPOLITAN GOVERNMENT THAT PRO-ACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION

IDP PROGRAMME: FINANCIAL SUSTAINABILITY

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1 targets Jul-Sept	Q2 targets Oct-Dec	Q3 targets Jan-Mar	Q4 targets Apr-Jun	Budget estimate	Evidence	Means of verification	Responsibility	
Collection of debtors	(22) % collection of debtors in respect to service billing ⁹	91.7% collection of debtors in respect to service billing	93% collection of debtors in respect to service billing	93% collection of debtors in respect to service billing	93% collection of debtors in respect to service billing	93% collection of debtors in respect to service billing	93% collection of debtors in respect to service billing		Progress reports	System Application and Products (SAP) management report	Cluster	Good Governance
											Lead	Finance
											Support	All revenue generating depts. and

⁹ Calculation excluding LTA, ESP deceased estates and estimations longer than 6 months.

NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM**JOBURG 2040 OUTCOME 4: A HIGH PERFORMING METROPOLITAN GOVERNMENT THAT PRO-ACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION****IDP PROGRAMME: FINANCIAL SUSTAINABILITY**

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1 targets Jul-Sept	Q2 targets Oct-Dec	Q3 targets Jan-Mar	Q4 targets Apr-Jun	Budget estimate	Evidence	Means of verification	Responsibility	
Profitability and liquidity ratios	(23) No. of National Treasury ratios	8 national treasury ratios achieved	8 national treasury ratios achieved	8 national treasury ratios achieved	8 national treasury ratios achieved	8 national treasury ratios achieved	8 national treasury ratios achieved		Monthly financial dashboard	Financial statement	Support	All revenue generating depts. and entities

NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM**JOBURG 2040 OUTCOME 4: A HIGH PERFORMING METROPOLITAN GOVERNMENT THAT PRO-ACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION****IDP PROGRAMME: FINANCIAL SUSTAINABILITY**

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1 targets Jul-Sept	Q2 targets Oct-Dec	Q3 targets Jan-Mar	Q4 targets Apr-Jun	Budget estimate	Evidence	Means of verification	Responsibility	
	¹⁰ achieved										Lead	Finance
City-wide infrastructure	(24) % budget spent on City-wide infrastructure	95% budget spent on City-wide infrastructure	95% budget spent on City-wide infrastructure	10.7% budget spent on City-wide infrastructure	30.6% budget spent on City-wide infrastructure	58.4% budget spent on City-wide infrastructure	95% budget spent on City-wide infrastructure		Progress reports	System Application and Products (SAP) management	Cluster	Centre of Good Governance
											Lead	Centre of Good Governance

¹⁰ Current ratio (1:1); solvency ration (2:1); debt to revenue ratio (49.7%); remuneration to expenditure (36.6); maintenance to expenditure (3.6.6); interest to expenditure (5%); net operating margins (10%) and cash coverage (74.1).

NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

JOBURG 2040 OUTCOME 4: A HIGH PERFORMING METROPOLITAN GOVERNMENT THAT PRO-ACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION

IDP PROGRAMME: FINANCIAL SUSTAINABILITY

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1 targets Jul-Sept	Q2 targets Oct-Dec	Q3 targets Jan-Mar	Q4 targets Apr-Jun	Budget estimate	Evidence	Means of verification report	Responsibility Support Dev. Planning	
							cture					

NATIONAL OUTCOME: ENVIRONMENTAL ASSETS AND NATURAL RESOURCES THAT ARE WELL PROTECTED AND CONTINUALLY ENHANCED

JOBURG 2040 OUTCOME 2: PROVIDE RESILIENCE, LIVEABLE AND SUSTAINABLE URBAN ENVIRONMENT-UNDERPINNED BY INFRASTRUCTURE SUPPORTING LOW CARBON ECONOMY

IDP PROGRAMME: CLIMATE CHANGE AND RESOURCE RESILIENCE

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1 targets Jul-Sept	Q2 targets Oct-Dec	Q3 targets Jan-Mar	Q4 targets Apr-Jun	Budget estimate	Evidence	Means of verification	Responsibility	
Climate change and resource resilience	(25) % implementation of the City's consolidated climate mitigation strategy	New	20% implementation of the City's consolidated climate mitigation strategy	20% implementation of the City's consolidated climate mitigation strategy	20% implementation of the City's consolidated climate mitigation strategy	20% implementation of the City's consolidated climate mitigation strategy	20% implementation of the City's consolidated climate mitigation strategy		Progress report	Targeting setting report	Cluster	Sustainable Services
											Lead	EISD

NATIONAL OUTCOME: ENVIRONMENTAL ASSETS AND NATURAL RESOURCES THAT ARE WELL PROTECTED AND CONTINUALLY ENHANCED

JOBURG 2040 OUTCOME 2: PROVIDE RESILIENCE, LIVEABLE AND SUSTAINABLE URBAN ENVIRONMENT-UNDERPINNED BY INFRASTRUCTURE SUPPORTING LOW CARBON ECONOMY

IDP PROGRAMME: CLIMATE CHANGE AND RESOURCE RESILIENCE

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1 targets Jul-Sept	Q2 targets Oct-Dec	Q3 targets Jan-Mar	Q4 targets Apr-Jun	Budget estimate	Evidence	Means of verification	Responsibility	
							strategy				Support	All depts. and entities

NATIONAL OUTCOME: ALL PEOPLE IN SOUTH AFRICA ARE AND FEEL SAFE**JOBURG 2040 OUTCOME 1: IMPROVED QUALITY OF LIFE AND DEVELOPMENT-DRIVEN RESILIENCE FOR ALL****IDP PROGRAMME: BUILDING SAFER COMMUNITIES**

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1 targets	Q2 targets	Q3 targets	Q4 targets	Budget estimate	Evidence	Means of verification	Responsibility	
				Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun				Cluster	Human and Social Dev.
Safer City	(26) % reduction in criminal activities ¹¹	5% reduction in criminal activities	5% reduction in criminal activities	1% reduction in criminal activities	2% reduction in criminal activities	3.5% reduction in criminal activities	5% reduction in criminal activities	320m		SAP crime statistics	Lead	Public Safety

¹¹ Criminal activities refers to common robbery, common assaults, GHB, theft of motor vehicles and burglary residential and/or business areas.

	(27) % reduction in mortality rate	5% reduction in mortality rate	5% reduction in mortality rate	1% reduction in mortality rate	2% reduction in mortality rate	4% reduction in mortality rate	5% reduction in mortality rate		Progress report	Incidence report	Cluster	Human and Social Dev.
											Lead	Public Safety

NATIONAL OUTCOME: NATION BUILDING AND SOCIAL COHESION

JOBURG 2040 OUTCOME 4: A HIGH PERFORMING METROPOLITAN GOVERNMENT THAT PRO-ACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION

IDP PROGRAMME: ACTIVE AND ENGAGE CITIZENRY

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1 targets Jul-Sept	Q2 targets Oct-Dec	Q3 targets Jan-Mar	Q4 targets Apr-Jun	Budget estimate	Evidence	Means of verification	Responsibility	
Participatory democracy	(28) % increase participation	New	10% increase participation rate in	10% increase participatio	10% increase participat	10% increase participat	10% increase particip		Attendance register	Quality of life research	Cluster	Good Governance

NATIONAL OUTCOME: NATION BUILDING AND SOCIAL COHESION												
JOBURG 2040 OUTCOME 4: A HIGH PERFORMING METROPOLITAN GOVERNMENT THAT PRO-ACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION												
IDP PROGRAMME: ACTIVE AND ENGAGE CITIZENRY												
Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1 targets Jul-Sept	Q2 targets Oct-Dec	Q3 targets Jan-Mar	Q4 targets Apr-Jun	Budget estimate	Evidence	Means of verification	Responsibility	
	rate in democratic processes ¹²		democratic processes	n rate in democratic processes	ion rate in democratic processes	ion rate in democratic processes	ation rate in democratic processes				Lead	CRUM
											Support	All depts. and entities
Community based planning	(29) % implementation	90% implementation of	90% implementation of	90% implementation of	90% implementation of	90% implementation of	90% implementation	50m	Progress reports	Complexion certificates	Cluster	Good Governance

¹² Democratic process include: IDP, petitions and ward committee discussion

NATIONAL OUTCOME: NATION BUILDING AND SOCIAL COHESION

JOBURG 2040 OUTCOME 4: A HIGH PERFORMING METROPOLITAN GOVERNMENT THAT PRO-ACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION

IDP PROGRAMME: ACTIVE AND ENGAGE CITIZENRY

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1 targets Jul-Sept	Q2 targets Oct-Dec	Q3 targets Jan-Mar	Q4 targets Apr-Jun	Budget estimate	Evidence	Means of verification	Responsibility	
											Lead	GSPCR
	n of community based projects emerging from IDP processes	community based projects emerging	community based projects emerging	community based projects emerging	community based projects emerging	community based projects emerging	of community based projects emerging				Support	All service delivery depts. and entities

NATIONAL OUTCOME: NATION BUILDING AND SOCIAL COHESION

JOBURG 2040 OUTCOME 4: A HIGH PERFORMING METROPOLITAN GOVERNMENT THAT PRO-ACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION

IDP PROGRAMME: ACTIVE AND ENGAGE CITIZENRY

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1 targets Jul-Sept	Q2 targets Oct-Dec	Q3 targets Jan-Mar	Q4 targets Apr-Jun	Budget estimate	Evidence	Means of verification	Responsibility	
Communications	(30) % positive awareness of City programmes and activities	New	80% positive awareness of City programmes and activities	80% positive awareness of City programmes and activities	80% positive awareness of City programmes and activities	80% positive awareness of City programmes and activities	80% positive awareness of City programmes and activities		Progress report	Media monitoring report	Cluster	Good Governance
											Lead	GComms. and Marketing

NATIONAL OUTCOME: NATION BUILDING AND SOCIAL COHESION

JOBURG 2040 OUTCOME 4: A HIGH PERFORMING METROPOLITAN GOVERNMENT THAT PRO-ACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION

IDP PROGRAMME: ACTIVE AND ENGAGE CITIZENRY

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1 targets Jul-Sept	Q2 targets Oct-Dec	Q3 targets Jan-Mar	Q4 targets Apr-Jun	Budget estimate	Evidence	Means of verification	Responsibility	
							activities				Support	All depts. and entities
Satisfaction index	(31) % rate of satisfied residents	62% rate of satisfied residents	60% rate of satisfied residents	n/a ¹³	n/a ¹⁴	n/a	60% rate of satisfied residents		Progress reports	Survey findings	Cluster	Good Gover
											Lead	GSPCR

¹³ Q1: Approved process plan

¹⁴ Q2 and Q3: Implementation of approved process plan, which entails: scope of work negotiated with the service provider, contracting and redesign the questionnaire; fieldwork, acquisition and cleaning of relevant ward level data and data analysis

CoJ: Mayoral Committee

2016-03-03

CoJ: Group Performance Audit Committee

2016-03-01

Group Strategy, Policy Coordination and Relations

NATIONAL OUTCOME: NATION BUILDING AND SOCIAL COHESION

JOBURG 2040 OUTCOME 4: A HIGH PERFORMING METROPOLITAN GOVERNMENT THAT PRO-ACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION

IDP PROGRAMME: ACTIVE AND ENGAGE CITIZENRY

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1 targets Jul-Sept	Q2 targets Oct-Dec	Q3 targets Jan-Mar	Q4 targets Apr-Jun	Budget estimate	Evidence	Means of verification	Responsibility	
											Support	All depts. and entities

NATIONAL OUTCOME: A LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICAN

JOBURG 2040 OUTCOME 1: IMPROVED QUALITY OF LIFE AND DEVELOPMENT-DRIVEN RESILIENCE FOR ALL

IDP PROGRAMME: AGRICULTURE AND FOOD SECURITY

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1 targets Jul-Sept	Q2 targets Oct-Dec	Q3 targets Jan-Mar	Q4 targets Apr-Jun	Budget estimate	Evidence	Means of verification	Responsibility	
											Cluster	Human and Social Dev
Food security	(32) % eradication of poverty in the City	0.2% eradication of poverty in the City	0.5% eradication of poverty in the City	n/a ¹⁵	n/a	n/a	0.5% eradication of poverty in the City			Poverty index	Lead	Social Dev
											Support	All depts. and entities

¹⁵ Not applicable. This is an annual target.

NATIONAL OUTCOME: CREATING A BETTER SOUTH AFRICA AND TO CONTRIBUTE TO A BETTER AND SAFER AFRICA AND WORLD

JOBURG 2040 OUTCOME 1: A HIGH PERFORMING METROPOLITAN GOVERNMENT THAT PRO-ACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION

IDP PROGRAMME: REPOSITIONING JOBURG IN THE GLOBAL ARENA

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1 targets Jul-Sept	Q2 targets Oct-Dec	Q3 targets Jan-Mar	Q4 targets Apr-Jun	Budget estimate	Evidence	Means of verification	Responsibility	
											Cluster	Good Governance
Competitive City	(33) No. of competitive ranking of the City internationally	New	1-20 range of competitive ranking of the City internationally	1-20 range of competitive ranking of the City internationally	1-20 range of competitive ranking of the City internationally	1-20 range of competitive ranking of the City internationally	1-20 range of competitive ranking of the City internationally		Quarterly report	Research findings	Lead	GSPCR
											Support	All depts. and entities

NATIONAL OUTCOME: AN EFFICIENT, EFFECTIVE AND DEVELOPMENT ORIENTED PUBLIC SERVICE AND AN EMPOWERED, FAIR AND INCLUSIVE CITIZEN

JOBURG 2040 OUTCOME: GOOD GOVERNANCE

IDP PROGRAMME: GOOD GOVERNANCE

Key performance Area	Key Performance Indicator	Baseline	2016/17 Target	Q1 targets Jul-Sept	Q2 targets Oct-Dec	Q3 targets Jan-Mar	Q4 targets Apr-Jun	Budget estimate	Evidence	Means of verification	Responsibility	
Clean audit	(34) Number of municipal entities obtaining clean audits	6 municipal entities obtaining clean audits	8 municipal entities obtaining clean audits	n/a ¹⁶	n/a	n/a	8 municipal entities obtaining clean audits		Pre-audit report	Audit opinion	Cluster	Good Governance
											Lead	All municipal entities
											Support	Finance

¹⁶ Q1-Q3 all internal and external audit findings to be addressed.

	(35) Unqualified audit opinion with at least % of external and internal audit finding resolved	Unqualified audit opinion with at least 85% of external and internal audit finding resolved	Unqualified audit opinion with at least 90% of external and internal audit finding resolved	Unqualified audit opinion with at least 90% of external and internal audit finding resolved	Unqualified audit opinion with at least 90% of external and internal audit finding resolved	Unqualified audit opinion with at least 90% of external and internal audit finding resolved	Unqualified audit opinion with at least 90% of external and internal audit finding resolved		Internal audit report	Audit opinion	Cluster	Good Governance
											Lead	Finance
											Support	All depts.

Group Strategy, Policy Coordination and Relations

Anti-corruption	(36) % Implementation of approved anti-fraud and anti-corruption strategy / fraud prevention plan	New	85% Implementation of approved anti-fraud and anti-corruption strategy / fraud prevention plan	0% Implementation of approved anti-fraud and anti-corruption strategy / fraud prevention plan	30% Implementation of approved anti-fraud and anti-corruption strategy / fraud prevention plan	60% Implementation of approved anti-fraud and anti-corruption strategy / fraud prevention plan	85% Implementation of approved anti-fraud and anti-corruption strategy / fraud prevention plan		Anti-fraud & anti-corruption strategy and plan approved Progress report on implementation of strategy / plan	Group Forensic quarterly Report to GAC and GAC minutes of meeting	Cluster	Good Governance
											Lead	GRAS
											Support	All depts. and entities

CHAPTER 4 ALIGNMENT OF GDS, IDP AND SDBIP INDICATORS

The table below contains alignment between GDS impact indicators, medium term IDP outcome indicators and SDBIP indicators. The table also contains indicator descriptions and appropriate means of verification to support verification of performance as well as alignment of indicators. The table monitor and evaluate progress against long term organisational strategy.

GDS Institutional Impact Indicator	Indicator Description	IDP Outcome Indicator	Institutional SDBIP Activity/Output Indicator	Indicator Description	Means of Verification
Municipal credit rating	The municipal credit rating provides an objective assessment of financial systems, stability and sustainability. It is internationally recognised and used to compare different city's performance. It has a bearing on investment perceptions and thus on the ability of the city to attract investment.	Percentage achievement of selected financial position, financial performance and budget implementation ratios	22) Percentage collection of debtors in respect of service billings	The indicator measures the accuracy of bills against services received	Capital expenditure Reports
			24) Percentage budget spent on city-wide infrastructure	This ratio is used to assess the level of capital expenditure to total expenditure, which indicates the prioritisation of expenditure towards current operations versus future capacity in terms of municipal services	SAP Management Report
			23) Achievement of national treasury ratios	The ratio measures the extent of achievement of selected profitability and liquidity ratios.	SAP Management Report

GDS Institutional Impact Indicator	Indicator Description	IDP Outcome Indicator	Institutional SDBIP Activity/Output Indicator	Indicator Description	Means of Verification
Transparency index, Participation Index, (compliance; budget	Compliance, financial management, ability to roll out projects; Capacity constraints	Improvement in corporate governance, through 100% compliance with financial, risk and performance management guidelines	35) Unqualified audit opinion with at least % of external and internal audit finding resolved	This indicator measures the audit opinion of the Auditor General on the financial and non-financial performance of the City.	Auditor General Report and Management
			36) Percentage implementation of approved anti-fraud and anti-corruption strategy/fraud prevention plan	The indicator measure the development of the fraud prevention plan to reduce maladministration	Fraud prevention plan
Household and business satisfaction index	The indicator indicates rates of confidence in the City being able to provide the a good quality of life and as an investment destination	Percentage improvement in levels of citizen satisfaction	31) Percentage improvement in citizen satisfaction levels	The indicator measures a statistically valid public perception of the delivery of services in Johannesburg.	Citizen satisfaction survey
		Citizen participation, empowerment and customer care	28) Percentage increase participation rate in democratic processes	The indicator measures the percentage of participation in the public participation and imbizo's	Quality of life survey
			29) % implementation of CBP community projects implemented	This indicator measures the number of CBP projects implemented	Service level agreements and completion certification

GDS Institutional Impact Indicator	Indicator Description	IDP Outcome Indicator	Institutional SDBIP Activity/Output Indicator	Indicator Description	Means of Verification
			30) % positive awareness of City's programme and activities	This indicator measures the positive awareness and advertisement of the strategic programmes of the City to the media, social network, print media, radio, billboards and television	Media monitoring report
Household Gini Co-efficient	The Gini coefficient indicates wealth gap, it is a key means of measuring whether or not the City's economic growth is shared and benefits all	Creation of jobs citywide	2) Number of jobs created city wide	This indicator measure the number of jobs created City wide	Signed appointment letters of employment by implementing agency
			3) % Maintenance of the jobs database	The indicator will measure the management and maintenance of the jobs database	Data of jobs created
		Percentage increase in EPWP opportunities created	1) Number of community work opportunity created city wide	This indicator measures the number of work opportunities created through the Expanded Public Works Programme (EPWP)	Signed confirmation letters by implementing agency EPWP database

GDS Institutional Impact Indicator	Indicator Description	IDP Outcome Indicator	Institutional SDBIP Activity/Output Indicator	Indicator Description	Means of Verification
Gross Value Add (GVA) growth per annum	GVA provides an indication of the overall economic production within an area. It is useful as an indicator of overall economic growth in the City	Rand value investment attracted into the City	5) Rand value investment or business transactions attracted into the City	This indicator tracks the value of potential investment facilitated by the City	Financial value investment attracted Investment schedule with date, description and amount
			4) % increase of the City's GDP growth rate	Increase in economic growth of the City of Johannesburg	Quarterly economic data
		Enterprise development program	7) Number of SMMEs supported by the City	This indicator measures support to SMMEs and Cooperatives in the form of training provided, hubs and incubators established	Database SMME's supported

GDS Institutional Impact Indicator	Indicator Description	IDP Outcome Indicator	Institutional SDBIP Activity/Output Indicator	Indicator Description	Means of Verification
	The percentage spent on the in empowering Broad Based Black economic empowerment		6) % spent on Broad Based Black economic empowerment procurement system for all tenders City wide	The indicator will measure the amount spend on the companies that Broad based Black economic empowerment	Supply chain audited report
Total City ecological footprint	This indicator allows the City to track its demand for natural resources and compare that with the amount of natural resources available	Percentage reduction in Green House Gas emissions	25) percentage Implementation of consolidated climate mitigation strategy	This indicator measures the reduction in greenhouse gas emissions in the City's Waste Water Treatment Works (WWTW).	GHG emission reduction report
			8) Percentage implementation of the consolidated green economy implementation plan	The indicator measures the green economy projects initiated by the city of Johannesburg.	Green project implementation plan
Basic services	It is an important progress indicator, as improvement in the amount of unaccounted for water amounts can be equated to improvement in the level of management of water.	Improvement in basics services	11) percentage improvement in the provision of the basic services such as water, electricity, housing and primary health care	The indicator measure the basic service delivery to the residents/ community of City of Joburg.	Service delivery satisfaction survey
Percentage of people travelling by public transport	This indicator provides an indication of effectiveness of urban land use management and planning system	Percentage implementation of Spatial Area Frameworks to support	14) % integration of urban space through the implementation of CoJ project plan	This indicators measures the integration of urban space requirements in the "Corridors of Freedom". It further measures the	Development Planning quarterly reports

GDS Institutional Impact Indicator	Indicator Description	IDP Outcome Indicator	Institutional SDBIP Activity/Output Indicator	Indicator Description	Means of Verification
	adopted as people need to be well located with respect to public transport routes in order to adopt public transport as their preferred mode of transport	Corridors of freedom		implementation of interventions for each strategic corridor (Louis Botha, Empire Perth and Turffontein) as outlined in the Strategic Area	CoF Implementation plan
		Improve mobility	18) Increase in Rea Vaya Bus Rapid Transport ridership per day	The indicator measures the Rea Vaya Bus Rapid transport ridership per day	Tickets sales
19) % Planned trips completed City	The indicator will measure Metro bus plans trips to be completed as scheduled		Tickets sales		
20) Number of kilometres of walkway and cycle lanes completed	The indicators measure the kilometers of walkway and cycle lane completed		Completion certificate		
Number and percentage of households with access to basic services	The number and percentage of households with access to basic water services demonstrates the city's success in providing access	Improvement of roads	15) Number of lane kilometre of roads resurfaced	This indicator measures the number of km roads resurfaced	Visual commission index
			16) Kilometres of gravel roads upgraded to surfaced roads	Measure the road upgraded from the gravel road to surfaced roads	Completion certificate

GDS Institutional Impact Indicator	Indicator Description	IDP Outcome Indicator	Institutional SDBIP Activity/Output Indicator	Indicator Description	Means of Verification
	to services for all of its citizens. It is a constitutional obligation to provide citizens with basic services such as water, sanitation, electricity etc		17) Kilometres of open drains into underground at specified areas	This indicator measures the number of kilometres of channels converted to underground system at specified areas e.g. Diepsloot, Ivory Park, Kliptown	Completion certificate
Food Security	The indicator assesses the status of food security including access to food, food availability and food utilisation	Percentage reduction in food insecurity	32) Percentage eradication of poverty in the City	This indicator measures reduction in poverty	Deprivation map with on reduction of poverty
Total number of housing opportunities created by the City of Johannesburg	This indicator illustrates the level of provision of housing for the poor	Total number of housing opportunities created by the City of Johannesburg	13) Number of social housing units developed for the underprivileged	This indicator measure the number of social rental stock to create alternative rental stock.	Completion certificate

GDS Institutional Impact Indicator	Indicator Description	IDP Outcome Indicator	Institutional SDBIP Activity/Output Indicator	Indicator Description	Means of Verification
Public safety	Indicators of crime levels can have a positive impact on people's perceptions of, or fear of crime (if it is decreasing over time). In addition, crime has economic influence and leads to increased costs for businesses, households and the city, and reduced investment.	Percentage reduction in crime rates	26) Percentage reduction in crime	This indicator measures the reduction in crime in the following categories of crimes: common robbery, assaults, theft of motor vehicle and burglary residential/business	South African Police Crime statistics report
27) Percentage reduction in road accident fatalities			This indicator tracks the reduction in fatalities as a results of road accidents	Public Safety quarterly report	
	Marketing and advertisement of the City of Joburg strategic programmes that have been declared Mayoral flagship.	Create awareness on the strategic programme of the City for the Residents	30) Increase positive awareness of the City's programmes	The indicator measure the awareness and advertisement of the strategic programmers of the City to media, social networks, print media, radio, billboards, radio and television.	Media monitoring report

GDS Institutional Impact Indicator	Indicator Description	IDP Outcome Indicator	Institutional SDBIP Activity/Output Indicator	Indicator Description	Means of Verification
Reposition Joburg in the global arena	The City is repositioning and representing itself international and other international event to		33) Number of competitive ranking of the City internationally	The indicator will measure City's ranking internationally	International ranking
Smart City and innovation	Implementation of the smart technology to enhance the City means performing services.		21) No. of Smart City programmes implemented	The indicator measure the implementation of the smart project of the City.	Approved Implementation report
Green and Blue economy	Implementation of the newly invented Blue economy to create job opportunity		9) % Implementation of the approved blue economy projects	Indicator will measure the implementation of the blue economy	Approved implementation of the blue economy report
Green and Blue economy	Promotion of the eco-friendly city to reduce gas emission		8) Implementation of the consolidated green economy implementation plan	The indicator will measure the implementation solar geyser and eco mobility	Implementation of the solar geyser

CHAPTER 5 2016/17 CAPITAL PROJECTS

CITY WIDE

ID	Project Name	Unit	Description	Financial system No (Foreign key ref)	Asset Class	Asset Sub-Class	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
4212	Operational Capital Arts and Culture New Information Technology JOHANNESBURG F	Community Development		34023	ICT	Network	City Wide	Citywide / Operational	R 258,000	R 265,000	R 270,000
3135	Bird Sanctuary - City wide Renewal Park JOHANNESBURG F Regional	City Parks and Zoo	Water Infrastructure Project:	32571			City Wide	Citywide / Operational	R -	R 500,000	R 500,000
2722	City Parks House - IT Equipment New Computer Hardware New Computer Hardware JOHANNESBURG F Ward	City Parks and Zoo		30555			City Wide	Citywide / Operational	R 1,500,000	R 1,500,000	R 4,000,000
2897	Road islands and Town Entrances developments & Beautification New Park JOHANNESBURG F City Wide	City Parks and Zoo		31077			City Wide	Citywide / Operational	R 1,000,000	R 2,000,000	R 2,000,000
3894	Alarm monitoring devices for Miniature Sub Stations New Security Equipment REUVEN F City Wide	City Power		33620			City Wide	Citywide / Operational	R 1,000,000	R 3,000,000	R 2,500,000
4114	All fencing and security lighting for various substations Renewal	City Power	Power Infrastructure	33894			City Wide	Citywide / Operational	R -	R 30,000,000	R 15,000,000

Group Strategy, Policy Coordination and Relations

	Building Alterations REUVEN F City Wide		Project:								
2379	Acquire servitudes and sub station sites New Transmission Line REUVEN F City Wide	City Power		27696	Power	Voltage Network Transmission voltage	City Wide	Citywide / Operational	R 5,000,000	R 5,000,000	R 5,000,000
2288	Build new 275kV Intake Station to replace Orlando 88kV switch yard. New Bulk Infrastructure RIVASDALE D City Wide	City Power		26387	Power		City Wide	Citywide / Operational	R 60,000,000	R 50,000,000	R 30,000,000
2335	Capital Program to replace aged and critical switchgear Renewal Bulk Infrastructure REUVEN F City Wide	City Power		27008	Power	Voltage Network Switchgear Transformers	City Wide	Citywide / Operational	R -	R 1,000,000	R 10,000,000
3371	Cisco call management system including handsets. New Computer Hardware REUVEN F City Wide	City Power	Power Infrastructure Project:	32944			City Wide	Citywide / Operational	R -	R -	R 2,000,000
2572	Earthing and lightning protection at Major sub stations Renewal Bulk Infrastructure REUVEN F	City Power		29881	Power	Transformers	City Wide	Citywide / Operational	R -	R 1,000,000	R -
2910	Emergency work on the transmission network Renewal Bulk Infrastructure REUVEN F City Wide	City Power	Power Infrastructure Project:	31129	Power	Switchgear Transformers	City Wide	Citywide / Operational	R 30,000,000	R 15,000,000	R 10,000,000
2466	Emergency work Renewal Medium Voltage Network REUVEN F City Wide	City Power		28800	Power	Switchgear Transformers	City Wide	Citywide / Operational	R 5,000,000	R 7,000,000	R 5,000,000

Group Strategy, Policy Coordination and Relations

7261	Emergency work Renewal SCADA REUVEN F City Wide	City Power		30702			City Wide	Citywide / Operational	R -	R 500,000	R -
3714	Eskom payments. New Bulk Infrastructure REUVEN F City Wide	City Power		33364			City Wide	Citywide / Operational	R 5,000,000	R 5,000,000	R 15,000,000
2844	Establish Control and Outage Management Centre New SCADA REUVEN F City Wide	City Power		30998	Facilities	Depot/ Holding Facility	City Wide	Citywide / Operational	R -	R 500,000	R 8,646,000
3902	Establish Outage Management System New Computer Software REUVEN F City Wide	City Power		33633	Power	Smart grid	City Wide	Citywide / Operational	R 5,000,000	R -	R 10,000,000
4117	ICT Build Test Environment New Computer Software REUVEN F City Wide	City Power		33897			City Wide	Citywide / Operational	R -	R 2,500,000	R -
3903	ICT Network upgrade for smart grids to substations New Load Management REUVEN F City Wide	City Power		33634	Power	Smart grid	City Wide	Citywide / Operational	R 5,000,000	R 10,000,000	R -
4118	ICT Security awareness and training program New Computer Software REUVEN F City Wide	City Power		33898			City Wide	Citywide / Operational	R -	R 1,200,000	R -
3905	Implementation of Sharepoint Portal New Computer Software REUVEN F City Wide	City Power		33636	Power	Smart grid	City Wide	Citywide / Operational	R 3,000,000	R -	R -
3360	Information Technology management tools. New Computer Software REUVEN F City Wide	City Power		32927			City Wide	Citywide / Operational	R -	R 2,000,000	R -
2757	Install new IED's in substations Renewal Protection REUVEN F	City Power		30697			City Wide	Citywide / Operational	R 4,810,000	R 3,000,000	R 3,000,000

Group Strategy, Policy Coordination and Relations

	City Wide										
2756	Install public lights in formal areas New Public Lighting REUVEN F City Wide	City Power	30696	Power	Circuits	City Wide	Citywide / Operational	R 55,625,000	R 10,000,000	R 10,000,000	
3282	Install statistical meters on all distributors New Load Management REUVEN F City Wide	City Power	32820	Power	Smart grid	City Wide	Citywide / Operational	R 1,000,000	R 50,000,000	R 15,000,000	
2202	Installation of new service connections New Service Connections ALEXANDRA EXT.63 E Regional	City Power	22486	Power	Service connection	City Wide	Citywide / Operational	R 1,495,000	R 995,000	R 995,000	
2336	Integrated security, fire detection & suppression systems for major substations. Including fibre optic links (+- 50 % of budget). New Security Equipment REUVEN F City Wide	City Power	27025	Power	Smart grid	City Wide	Citywide / Operational	R 10,000,000	R 15,000,000	R 10,000,000	
3912	IT Business Continuity New Computer Software REUVEN F City Wide	City Power	33643			City Wide	Citywide / Operational	R 8,000,000	R 1,750,000	R 5,000,000	
2327	Load Management: Reciever audit and replacement Renewal Load Management REUVEN F	City Power	26940	Power	Smart grid	City Wide	Citywide / Operational	R 10,000,000	R 500,000	R 5,000,000	
4009	Louis Botha (City Power) Renewal Corridors of Freedom Intervention ORANGE GROVE E City Wide	City Power	33772	Power		City Wide	Citywide / Operational	R 35,000,000	R 30,000,000	R 15,000,000	

Group Strategy, Policy Coordination and Relations

2229	Metering; Replacement of obsolete pre-paid meters. New Metering Equipment REUVEN F City Wide	City Power		24060	Power	Smart grid	City Wide	Citywide / Operational	R -	R -	R -
2203	New service connections New Service Connections BEREAF Regional	City Power		22490	Power	Service connection	City Wide	Citywide / Operational	R 9,375,000	R 8,500,000	R 14,000,000
2263	New service connections New Service Connections REUVEN F Regional	City Power		25069	Power	Service connection	City Wide	Citywide / Operational	R 7,500,000	R 7,250,000	R 14,500,000
2612	Operating Capital New Operational Capex REUVEN F City Wide	City Power		30105	Power	Energy efficiency	City Wide	Citywide / Operational	R 10,000,000	R 5,000,000	R 5,000,000
2564	Pre-engineering design of sub stations New Bulk Infrastructure REUVEN F City Wide	City Power		29830	Power	Switchgear Transformers	City Wide	Citywide / Operational	R 2,000,000	R 5,000,000	R 10,000,000
3904	Procurement of IT hardware New Computer Hardware REUVEN F City Wide	City Power		33635	Power	Smart grid	City Wide	Citywide / Operational	R 5,000,000	R 8,340,000	R 5,000,000
3896	Protection, Supply and delivery of Secondary Plant equipment Renewal Protection REUVEN F City Wide	City Power		33622			City Wide	Citywide / Operational	R -	R 500,000	R 5,000,000
2445	Provision of public lighting in informal settlements New Public Lighting REUVEN F City Wide	City Power		28689			City Wide	Citywide / Operational	R -	R -	R 500,000
2786	Purchase mobile feeder boards New Medium Voltage Network REUVEN F	City Power		30780	Power	Switchgear	City Wide	Citywide / Operational	R -	R 500,000	R 5,000,000

Group Strategy, Policy Coordination and Relations

3284	Refurbish distribution transformers and miniature substations. Renewal Medium Voltage Network REUVEN F City Wide	City Power		32822	Power	Transformer s	City Wide	Citywide / Operational	R -	R 4,000,000	R 4,000,000
3283	Refurbish MV switchgear Renewal Medium Voltage Network REUVEN F City Wide	City Power		32821	Power	Switchgear Transformer s	City Wide	Citywide / Operational	R -	R 500,000	R 5,000,000
2758	Refurbish obsolete protection relays Renewal Protection REUVEN F City Wide	City Power		30698			City Wide	Citywide / Operational	R 5,000,000	R -	R -
2334	Refurbish transformers and switchgear Renewal Bulk Infrastructure REUVEN F City Wide	City Power		27007	Power	Switchgear Transformer s	City Wide	Citywide / Operational	R -	R 500,000	R -
3084	Refurbish TSS's as required by Area Maintenance Renewal Medium Voltage Network JOHANNESBURG F Regional	City Power		32460	Power	Switchgear Transformer s	City Wide	Citywide / Operational	R 2,500,000	R 3,000,000	R 3,000,000
2337	Refurbishment of LV infrastructure Renewal Low Voltage REUVEN F Regional	City Power		27028	Power	Voltage Network	City Wide	Citywide / Operational	R 2,500,000	R 5,000,000	R 3,000,000
2272	Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network NORTH RIDING EXT.30 C City Wide	City Power		25887	Power	Feeder Cables Switchgear Transformer s	City Wide	Citywide / Operational	R 2,500,000	R 5,000,000	R 5,000,000

Group Strategy, Policy Coordination and Relations

2338	Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network REUVEN F Regional	City Power		27030			City Wide	Citywide / Operational	R 5,000,000	R 5,000,000	R 5,000,000
2748	Replace batteries in substations Renewal Bulk Infrastructure REUVEN F City Wide	City Power		30670	Power	Smart grid	City Wide	Citywide / Operational	R 1,000,000	R 2,000,000	R 1,000,000
3272	Replace obsolete energy meters with prepaid units Renewal Service Connections REUVEN F City Wide	City Power		32808			City Wide	Citywide / Operational	R -	R 500,000	R 30,000,000
2465	Replace open LV conductors with ABC Renewal Low Voltage REUVEN F City Wide	City Power		28792	Power	Voltage Network	City Wide	Citywide / Operational	R 5,000,000	R 20,000,000	R 10,000,000
3276	Replace service cables Renewal Service Connections REUVEN F City Wide	City Power		32812	Power	Feeder Cables	City Wide	Citywide / Operational	R -	R 500,000	R -
2285	Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network NORTH RIDING EXT.30 C City Wide	City Power		26224	Power	Feeder Cables	City Wide	Citywide / Operational	R -	R 500,000	R 6,000,000
2339	Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network REUVEN F Regional	City Power		27031	Power	Switchgear Transformers	City Wide	Citywide / Operational	R 5,000,000	R 5,000,000	R 10,000,000

Group Strategy, Policy Coordination and Relations

2920	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	City Power		31141	Power	Smart grid	City Wide	Citywide / Operational	R 70,000,000	R 57,388,326	R 9,699,000
3297	Roll out of smart grid to all substations New Protection REUVEN F City Wide	City Power		32837			City Wide	Citywide / Operational	R 8,000,000	R 10,000,000	R 10,000,000
2228	RTU installations New SCADA REUVEN F City Wide	City Power		24054	Power	Service connection	City Wide	Citywide / Operational	R 5,000,000	R 10,000,000	R 10,000,000
4122	SAP Employee Self Service New Computer Software REUVEN F City Wide	City Power		33902			City Wide	Citywide / Operational	R -	R 500,000	R -
2326	Sebenza Substation. Build a new 88kV GIS (30circuits) yard. New Bulk Infrastructure SEBENZA EXT.6 E City Wide	City Power		26934			City Wide	Citywide / Operational	R 145,802,142	R 70,000,000	R 50,000,000
3273	Service connections Modderfontein New Service Connections MODDERFONTEIN A.H. E Regional	City Power		32809	Power	Service connection	City Wide	Citywide / Operational	R -	R 1,000,000	R -
2906	Telecommunications, Fibre optic installations and upgrades Renewal SCADA REUVEN F Regional	City Power		31121	Power	Smart grid	City Wide	Citywide / Operational	R 5,000,000	R 7,000,000	R 15,000,000

Group Strategy, Policy Coordination and Relations

3895	Telecommunications, Multiplexer and network management system Renewal Plant and Equipment REUVEN F City Wide	City Power		33621	Power	Smart grid	City Wide	Citywide / Operational	R 2,500,000	R 5,000,000	R 4,000,000
3901	Tetra Network Expansion New Computer Software REUVEN F City Wide	City Power		33632			City Wide	Citywide / Operational	R -	R 500,000	R -
2270	Tetra Radio system New Tools and Loosegear REUVEN F City Wide	City Power		25856	Power	Smart grid	City Wide	Citywide / Operational	R -	R 500,000	R -
2798	Transformer capital program to eliminate high risk transformers Renewal Bulk Infrastructure REUVEN F City Wide	City Power		30840	Power	Transformer s	City Wide	Citywide / Operational	R 5,000,000	R 10,000,000	R 20,000,000
3907	Upgrade of Virtualization Infrastructure New Computer Software REUVEN F City Wide	City Power		33638			City Wide	Citywide / Operational	R 5,000,000	R 8,000,000	R 5,000,000
3083	Upgrading of 88 kV overhead lines Renewal Bulk Infrastructure REUVEN F City Wide	City Power		32459			City Wide	Citywide / Operational	R 40,000,000	R 40,000,000	R 46,350,000
2377	Upgrading of Load Centres Renewal Medium Voltage Network NORTH RIDING EXT.30 C City Wide	City Power		27694	Power	Switchgear Transformer s	City Wide	Citywide / Operational	R -	R -	R 5,000,000
2378	Upgrading of Load Centres Renewal Medium Voltage Network REUVEN F City Wide	City Power		27695	Power	Switchgear Transformer s	City Wide	Citywide / Operational	R -	R -	R 5,000,000

Group Strategy, Policy Coordination and Relations

7685	Mining Belt West: Tailings Dams/ Slimes Dams Reclamation Interventions (Remove/Rehabilitate Crown Tailing Dams/Mine Dumps/Open cast mine areas in Nasrec and Diepkloof to unlock 500ha of land for development))	Development Planning			Developm ent		City Wide	Citywide / Operational	R -	R 5,000,000	R 50,000,0 00
3879	NDPG Hub Projects New Programme JOHANNESBURG F City Wide	Development Planning		33602	Facilities		City Wide	Citywide / Operational	R -	R -	R 28,470,0 00
2555	Operating Capital: DPUM Renewal Operational Capex BRAAMFONTEIN WERF F City Wide	Development Planning		29624	Facilities		City Wide	Citywide / Operational	R 610,000	R 640,000	R 700,000
3877	Public Transport Corridor Development (TOD) New Operational Capex JOHANNESBURG F City Wide	Development Planning		33600			City Wide	Citywide / Operational	R 230,000,000	R 230,000,000	R 200,000, 000
2486	Operational Capital (DED) Renewal Operational Capex JOHANNESBURG F City Wide	Economic Development		29027			City Wide	Citywide / Operational	R 500,000	R -	R -
3655	Air Conditioners in all EMS Buildings New Building Alterations MARTINDALE C City Wide	Public Safety		33286			City Wide	Citywide / Operational	R 250,000	R -	R -

Group Strategy, Policy Coordination and Relations

3154	Ambulance equipment replacement Programme Renewal Plant and Equipment MARTINDALE B City Wide	Public Safety		32602	Office and Equipment	Ambulance equipment	City Wide	Citywide / Operational	R 8,000,000	R 8,000,000	R 8,000,000
3143	Bay Doors Renewal Building Alterations MARTINDALE B City Wide	Public Safety		32584	Facilities	Fire Station	City Wide	Citywide / Operational	R 3,543,000	R 3,543,000	R 3,543,000
2221	Equipment cheche for Urban Search and Rescue RESCUE(jaws of life, breathers for Gautrain)and Air lifting equipment New Plant and Equipment MARTINDALE B City Wide	Public Safety		23407	Office and Equipment	Urban Search and Rescue Equipment	City Wide	Citywide / Operational	R 5,000,000	R -	R -
3652	Fire and Rescue Equipment New Plant and Equipment MARTINDALE C City Wide	Public Safety		33283	Office and Equipment	Fire fighting equipment	City Wide	Citywide / Operational	R 8,000,000	R 8,000,000	R 8,000,000
3155	Fire and Rescue Medical Equipment Tracking System New Plant and Equipment MARTINDALE B City Wide	Public Safety		32603			City Wide	Citywide / Operational	R -	R 4,800,000	R 4,800,000
2822	Furniture and office equipment, work stations New Furniture MARTINDALE B City Wide	Public Safety		30943	Office and Equipment	Office furniture	City Wide	Citywide / Operational	R 2,000,000	R 8,000,000	R 10,000,000
3645	Medical equipment New Operational Capex MARTINDALE B City	Public Safety		33272	Office and Equipment	ambulance equipment	City Wide	Citywide / Operational	R 2,000,000	R 2,000,000	R 2,000,000

Group Strategy, Policy Coordination and Relations

	Wide										
2493	Operational Capital (EMS): New Operational Capex MARTINDALE F City Wide	Public Safety	29044			City Wide	Citywide / Operational	R 560,000	R -	R -	
2223	Operational Capital: Fire protective clothing for firefighters New Operational Capex MARTINDALE C City Wide	Public Safety	23412			City Wide	Citywide / Operational	R 1,900,000	R -	R -	
2843	Operational Capital: HAZMAT UNIT New Operational Capex MARTINDALE B Ward	Public Safety	30991	Transportation	Procurement of a new HAZMAT vehicle	City Wide	Citywide / Operational	R 10,000,000	R 5,000,000	R 10,000,000	
2820	Operational Capital: IT Needs New Computer Hardware MARTINDALE B City Wide	Public Safety	30938	Office and Equipment	Procurement of new computers and IT hardware	City Wide	Citywide / Operational	R 1,500,000	R 1,500,000	R 1,500,000	
3731	Operational Fire Extinguishers New Operational Capex MARTINDALE B City Wide	Public Safety	33390	Security and Safety	Fire Extinguishers	City Wide	Citywide / Operational	R 600,000	R 600,000	R 600,000	
2222	STANDBY GENERATORS for current fire stations and replacement New Plant and Equipment MARTINDALE C City Wide	Public Safety	23411	Power	Installation of new power standby generators	City Wide	Citywide / Operational	R 5,000,000	R -	R -	
6619	Telematic System for Operations City Wide	Public Safety		Security and Safety	Tracking System for Fire Fighters	City Wide	Citywide / Operational	R 5,000,000	R 5,000,000	R 5,000,000	

Group Strategy, Policy Coordination and Relations

3654	USAR Equipment New Computer Upgrades MARTINDALE C City Wide	Public Safety		33285	Office and Equipment	USAR equipment	City Wide	Citywide / Operational	R 300,000	R 300,000	R 300,000
3077	Wash Bay Project New Building Alterations MARTINDALE F City Wide	Public Safety		32433	Facilities	Ambulance and Fire engine wash bay	City Wide	Citywide / Operational	R 8,350,000	R -	R -
4053	Green Energy Initiative New Green Infrastructure JOHANNESBURG F City Wide	Environment and Infrastructure		33822			City Wide	Citywide / Operational	R -	R -	R 50,000,000
2495	Operational Capital (EISD) Renewal Operational Capex BRAAMFONTEIN WERF EXT.1 F City Wide	Environment and Infrastructure		29048			City Wide	Citywide / Operational	R 930,000	R -	R -
2489	Operational Capital Renewal Operational Capex BRAAMFONTEIN WERF F City Wide	Group Finance		29030			City Wide	Citywide / Operational	R 3,047,000	R -	R 3,800,000
2488	opex New Operational Capex BRAAMPARK F City Wide	Group Finance		29029	Roads and Storm water	Pedestrian bridge	City Wide	Citywide / Operational	R -	R 1,000,000	R 1,000,000
3080	Security New Office Equipment BRAAMPARK F City Wide	Group Finance		32443			City Wide	Citywide / Operational	R -	R 500,000	R 500,000
3847	ICT: Infrastructure Hardware Renewal (Desktop/PC Refresher)	Group Corporate and Shared Services		33556	ICT		City Wide	Citywide / Operational	R 10,761,000	R 7,000,000	R 60,000,000

Group Strategy, Policy Coordination and Relations

3808	ICT-infrastructure upgrading	Group Corporate and Shared Services		33499	Office and Equipment		City Wide	Citywide / Operational	R 125,000,000	R 110,000,000	R -
3799	LIS Stabilisation Renewal Computer Software JOHANNESBURG F City Wide	Group Corporate and Shared Services		33488	ICT		City Wide	Citywide / Operational	R 7,000,000	R -	R -
3798	Migration from Lotus Notes to Microsoft Outlook New Computer Upgrades JOHANNESBURG F City Wide	Group Corporate and Shared Services		33487	ICT		City Wide	Citywide / Operational	R 6,800,000	R 3,000,000	R 5,000,000
4149	Non Sap Application (Johannesburg) Modernization & Optimization Johannesburg City Wide	Group Corporate and Shared Services		33955	ICT		City Wide	Citywide / Operational	R 40,000,000	R 30,000,000	R 30,000,000
4202	Non-SAP Support Tools- JOHANNESBURG City Wide	Group Corporate and Shared Services		34012			City Wide	Citywide / Operational	R 2,000,000	R 2,000,000	R 2,000,000
2491	Operational Capital - GICT & IM New Operational Capex JOHANNESBURG F City Wide	Group Corporate and Shared Services		29039	ICT		City Wide	Citywide / Operational	R 560,000	R 10,635,000	R 10,635,000
3846	Procurement of Fleet Vehicles Johannesburg F City Wide	Group Corporate and Shared Services		33553	Transportation	Fleet Vehicles	City Wide	Citywide / Operational	R 346,200,000	R 146,000,000	R 238,000,000
3802	Risk & Compliance Solution Tools New Computer Software JOHANNESBURG F City Wide	Group Corporate and Shared Services		33491	ICT		City Wide	Citywide / Operational	R 4,000,000	R -	R -

Group Strategy, Policy Coordination and Relations

3807	SAP & Non-SAP Archiving JOHANNESBURG F City Wide	Group Corporate and Shared Services		33498	ICT		City Wide	Citywide / Operational	R 20,000,000	R -	R -
4150	Sap Advanced Centre of Excellence (COE) Support management tool requirements Renewal Computer Upgrades JOHANNESBURG F City Wide	Group Corporate and Shared Services		33956	ICT		City Wide	Citywide / Operational	R 5,000,000	R 5,600,000	R 5,000,000
3812	SAP Infrastructure Upgrade	Group Corporate and Shared Services		33503	ICT		City Wide	Citywide / Operational	R -	R -	R -
4146	Sap software Upgrade/re-implementation to latest SAP version Renewal Computer Software JOHANNESBURG F City Wide	Group Corporate and Shared Services		33951	ICT		City Wide	Citywide / Operational	R 190,000,000	R 50,000,000	R 57,425,000
3815	Smart City Enablement New Computer Software JOHANNESBURG F City Wide	Group Corporate and Shared Services		33508	ICT		City Wide	Citywide / Operational	R 5,000,000	R -	R -
2909	Upgrading of Security Hardware Equipment Johannesburg	Group Corporate and Shared Services		31128	ICT		City Wide	Citywide / Operational	R 4,440,000	R 4,440,000	R 4,440,000
3809	WAN & LAN Upgrade JOHANNESBURG City Wide	Group Corporate and Shared Services		33500			City Wide	Citywide / Operational	R 7,500,000	R 7,500,000	R 7,500,000
2764	Operational Capital JOHANNESBURG F	Community Development		30712			City Wide	Citywide / Operational	R 811,000	R 851,000	R 900,000

Group Strategy, Policy Coordination and Relations

3369	AIRCONDITIONERS: Supply, install and repair airconditioners in Health Facilities across the city New Clinic JOHANNESBURG F City Wide	Health		32941	Community	Clinic	City Wide	Citywide / Operational	R 300,000	R 500,000	R 7,000,00 0
2516	Albert Street Clinic (Inner City); Furniture and Medical Equipment Renewal Clinic JOHANNESBURG F Ward	Health		29359	Community	Clinic	City Wide	Citywide / Operational	R 1,000,000	R 1,000,000	R 7,000,00 0
3053	BULK FILING SYSTEMS FOR RECORDS, supply and installation in Health facilities and offices New Office Equipment JOHANNESBURG A City Wide	Health		32387	Community	Clinic	City Wide	Citywide / Operational	R 1,000,000	R 1,000,000	R 1,400,00 0
3370	Electricity Upgrade,Solar Generators and Back-up Electricity for health facilities across the city New Clinic JOHANNESBURG F City Wide	Health		32943	Community	Clinic	City Wide	Citywide / Operational	R 3,000,000	R 5,000,000	R 5,000,00 0
2660	MINOR WORKS at various clinics across the City Renewal Clinic JOHANNESBURG F City Wide	Health		30339	Community	Clinic	City Wide	Citywide / Operational	R 2,900,000	R 3,500,000	R 7,000,00 0
2656	Operational Capital Spend for Health Renewal Operational Capex JOHANNESBURG F	Health		30328			City Wide	Citywide / Operational	R 1,730,000	R 2,000,000	R -

Group Strategy, Policy Coordination and Relations

	City Wide										
8780	Procurement of Health Information System New Computer Software JOHANNESBURG City Wide	Health			ICT	Software license	City Wide	Citywide / Operational	R 36,574,000	R 30,000,000	R -
3072	Tools of trade, specialised equipment, fittings and furniture for Environmental Health and Vector/Pest Control Function Renewal Operational Capex JOHANNESBURG F City Wide	Health		32419	Community		City Wide	Citywide / Operational	R 200,000	R 400,000	R 200,000
2755	Formalisation of informal settlements across the City. Renewal Bulk Infrastructure JOHANNESBURG F City Wide	Housing		30693			City Wide	Citywide / Operational	R 10,000,000	R 40,000,000	R 45,000,000
4255	Land Acquisition for Housing New Bulk Infrastructure JOHANNESBURG F City Wide	Housing		34067			City Wide	Citywide / Operational	R 10,149,000	R 20,000,000	R 20,000,000
2492	Operational capital (HS) New Operational Capex BRAAMFONTEIN WERF F City Wide	Housing		29041			City Wide	Citywide / Operational	R 560,000	R 1,000,000	R 100,000
3878	SHSUP Interventions New Operational Capex JOHANNESBURG F City Wide	Housing		33601			City Wide	Citywide / Operational	R 10,000,000	R 10,000,000	R 10,000,000
4126	Operational Capex New Operational Capex	JDA		33906	ICT	SAP/ ERP	City Wide	Citywide / Operational	R 10,000,000	R 10,000,000	R 500,000

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	NEWTOWN F City Wide										
2304	Dog Kennel Hospital New Building Alterations GLENESK F Ward	Public Safety	26821				City Wide	Citywide / Operational	R 90,000	R 95,000	R -
6665	4 Mobile Command Posts MARTINDALE	Public Safety			Facilities	Fleet	City Wide	Citywide / Operational	R -	R -	R 20,000,0 00
2437	By-law management unit - Unit ugrade for building Fennel Road pound Renewal Building Alterations MARTINDALE B Ward	Public Safety	28534				City Wide	Citywide / Operational	R 2,800,000	R 3,000,000	R -
2435	By-Law Management Unit (CCTV Cameras) New Office Equipment MARTINDALE B City Wide	Public Safety	28531				City Wide	Citywide / Operational	R 2,800,000	R -	R -
2535	Improve area lighting at JHB; Midrand; Randburg; Roodepoort and Wemmer Complex. New Plant and Equipment MARTINDALE B City Wide	Public Safety	29436				City Wide	Citywide / Operational	R 5,000,000	R 5,200,000	R 5,400,00 0
2594	Install Strong Rooms at Wemmer; Fennel Road; Von Wieligh New Building Alterations WEMMER F Ward	Public Safety	30008				City Wide	Citywide / Operational	R -	R 2,500,000	R 2,700,00 0
2536	Installation of CCTV cameras at JMPD HQ, Dube, Licensing HQ & Langlaagte for Internal control New Plant and	Public Safety	29443				City Wide	Citywide / Operational	R 3,800,000	R 4,000,000	R -

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	Equipment MARTINDALE B City Wide										
2300	Langlaagte One Stop Shop - Licensing Renewal Building Alterations LANGLAAGTE NORTH F Ward	Public Safety	26799				City Wide	Citywide / Operational	R 7,350,000	R 4,350,000	R -
2471	Lighting masts at pounds New Building Alterations WEMMER F Ward	Public Safety	28872				City Wide	Citywide / Operational	R 1,600,000	R 1,800,000	R 2,000,00 0
2537	New Radio Communication system New Plant and Equipment CITY AND SUBURBAN EXT.6 F	Public Safety	29445				City Wide	Citywide / Operational	R 3,333,000	R 12,000,000	R -
4236	Operational Capex: Breathaliser for Alcohol Testing New Operational Capex JOHANNESBURG A City Wide	Public Safety	34047				City Wide	Citywide / Operational	R -	R 3,000,000	R -
4237	Operational Capex: Computers for Regional Commnders New Operational Capex JOHANNESBURG E City Wide	Public Safety	34048				City Wide	Citywide / Operational	R -	R 2,000,000	R -
2494	Operational Capital: (JMPD) New Operational Capex BRAAMFONTEIN WERF F City Wide	Public Safety	29045				City Wide	Citywide / Operational	R 740,000	R 780,000	R -
4241	Operational Capital: Speed Trapping	Public Safety	34052				City Wide	Citywide / Operational	R -	R 6,000,000	R -

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	Cameras and Equipment New Plant and Equipment JOHANNESBURG E City Wide										
4240	Operational Capital: Tazer Guns for apprehension of offenders New Operational Capex JOHANNESBURG F City Wide	Public Safety		34051			City Wide	Citywide / Operational	R -	R 2,000,000	R -
4239	Road block equipment New Operational Capex JOHANNESBURG C City Wide	Public Safety		34050			City Wide	Citywide / Operational	R -	R 5,000,000	R -
2684	Supply Firearms to the JMPD new recruits Renewal Plant and Equipment CITY AND SUBURBAN EXT.6 F City Wide	Public Safety		30431			City Wide	Citywide / Operational	R 2,800,000	R 3,000,000	R -
2307	Upgrading and improving security at JMPD Cash Sites. Renewal Building Alterations MARLBORO E City Wide	Public Safety		26858			City Wide	Citywide / Operational	R 3,500,000	R 2,000,000	R -
3251	Upgrading of Weighbridges at JMPD Testing Centres Renewal Plant and Equipment MARLBORO E City Wide	Public Safety	Health Infrastructure Project:	32777			City Wide	Citywide / Operational	R 1,800,000	R 2,000,000	R 2,200,000
3362	Foodbank sorting centre New Building Alterations CITY DEEP EXT.22 F Regional	Joburg Market		32929	Facilities	Foodbank Sorting Centre	City Wide	Citywide / Operational	R 2,000,000	R 3,000,000	R -

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3356	Operational Capital: Building Management Software New Bulk engineering services CITY DEEP EXT.22 F Regional	Joburg Market		32920	Office and Equipmen t	Technical Equipment(s ound and lighting)	City Wide	Citywide / Operational	R 9,000,000	R 9,000,000	R -
2584	Operational Capital: Computer Equipment Renewal Computer Upgrades CITY DEEP EXT.2 F Regional	Joburg Market		29940	Office and Equipmen t	Computer	City Wide	Citywide / Operational	R 10,000,000	R -	R 2,000,00 0
3958	Operational Capital: Computer Hardware New/Renewal Renewal Computer Hardware CITY DEEP EXT.22 F Regional	Joburg Market		33707	Office and Equipmen t	Computer Hardware	City Wide	Citywide / Operational	R 10,000,000	R -	R 2,000,00 0
3959	Operational Capital: Computer Software New/Renewal New Computer Software CITY DEEP EXT.22 F Regional	Joburg Market		33708	Office and Equipmen t	Computer software	City Wide	Citywide / Operational	R 4,000,000	R -	R -
3957	Operational Capital: consignment control landscaping Renewal Operational Capex CITY DEEP F Regional	Joburg Market		33706	Roads and Storm water	Landscaping	City Wide	Citywide / Operational	R 1,200,000	R -	R -
3328	Operational Capital: Directional signage within market premises New Building Alterations CITY DEEP EXT.22 F Regional	Joburg Market		32881	Security and Safety	Signage	City Wide	Citywide / Operational	R -	R -	R 1,500,00 0
2600	Operational Capital: Electricity Reticulation Upgrade Renewal Building Alterations	Joburg Market		30028	Power	Energy efficiency	City Wide	Citywide / Operational	R 3,000,000	R -	R -

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	JOHANNESBURG F Ward										
3332	Operational Capital: Emergency evacuation alarm New Plant and Equipment CITY DEEP EXT.22 F Regional	Joburg Market	32885	Security and Safety	Alarms	City Wide	Citywide / Operational	R 249,000	R 264,000	R 250,000	
3336	Operational Capital: Emergency evacuation chairs New Plant and Equipment CITY DEEP EXT.22 F Regional	Joburg Market	32889	Office and Equipment	Chairs	City Wide	Citywide / Operational	R 70,000	R -	R -	
3337	Operational Capital: Equipment for safety surveillance New Plant and Equipment CITY DEEP EXT.22 F Regional	Joburg Market	32890	Office and Equipment	Technical Equipment(sound and lighting)	City Wide	Citywide / Operational	R 1,500,000	R -	R 1,000,000	
2380	Operational Capital: General and QA Inspection Trolleys New Plant and Equipment CITY DEEP EXT.22 F Regional	Joburg Market	27709	Office and Equipment	Inspection Trolleys	City Wide	Citywide / Operational	R -	R -	R 1,000,000	
3853	Operational Capital: Installation of Lights in Halls 1,2,9,10 Renewal Operational Capex CITY DEEP EXT.22 G City Wide	Joburg Market	33563	Power	Energy efficiency lights	City Wide	Citywide / Operational	R -	R -	R 5,000,000	
3331	Operational Capital: Installation of sprinkler systems New Building Alterations CITY DEEP EXT.22 F Regional	Joburg Market	32884	Facilities	Sprinkler system	City Wide	Citywide / Operational	R 6,200,000	R 11,800,000	R -	
3343	Operational Capital: IT Software upgrade New	Joburg Market	32898	Office and Equipment	Computer Software	City Wide	Citywide / Operational	R 570,000	R 1,150,000	R -	

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	Computer Software CITY DEEP EXT.22 F Regional				t						
2599	Operational Capital: IT support system New Computer Upgrades CITY DEEP EXT.2 F Ward	Joburg Market	30024	Facilities	computers	City Wide	Citywide / Operational	R 4,000,000	R -	R -	
4039	Operational Capital: Joburg Theatre - Technical Equipment Renewal Operational Capex JOHANNESBURG F Regional	Joburg Market	33807			City Wide	Citywide / Operational	R 750,000	R -	R -	
2598	Operational Capital: Main Building Refurbishments Renewal Building Alterations CITY DEEP EXT.22 F Regional	Joburg Market	30022	Investme nt properties	Main Building Renewal	City Wide	Citywide / Operational	R 2,000,000	R -	R 5,000,00 0	
3341	Operational Capital: Main Building Renewal Building Alterations CITY DEEP EXT.22 F Regional	Joburg Market	32895	Facilities	Building Renewal	City Wide	Citywide / Operational	R 3,000,000	R 2,000,000	R 5,000,00 0	
2776	Operational Capital: Main market signage New Building Alterations CITY DEEP EXT.22 F Regional	Joburg Market	30759	Facilities	Main Building Signage	City Wide	Citywide / Operational	R -	R -	R 5,000,00 0	
3353	Operational Capital: Market of the Future New Building CITY DEEP EXT.22 F Regional	Joburg Market	32916	Investme nt properties	Market of the future Building	City Wide	Citywide / Operational	R -	R -	R 69,273,0 00	

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2586	Operational Capital: New Rocker Bins Renewal Plant and Equipment CITY DEEP EXT.22 F Regional	Joburg Market		29946	Sanitation	Rocker Bins	City Wide	Citywide / Operational	R 1,000,000	R -	R 500,000
3351	Operational Capital: Office equipment New/Renewal New Office Equipment CITY DEEP EXT.22 F Regional	Joburg Market		32914	Office and Equipmen t	Furniture	City Wide	Citywide / Operational	R 120,000	R -	R 1,000,00 0
3357	Operational Capital: Operational Capital: Operational Capital: Refurbishments/ Construction of ablution facilities Renewal Building Alterations CITY DEEP EXT.22 F Regional	Joburg Market		32922	Facilities	Recreation centre Toilet	City Wide	Citywide / Operational	R 5,000,000	R 2,000,000	R 4,000,00 0
3359	Operational Capital: Pallet Pool New Bulk engineering services CITY DEEP EXT.22 F Regional	Joburg Market		32925	Facilities	Pallet Pool	City Wide	Citywide / Operational	R 1,000,000	R 500,000	R 1,000,00 0
2585	Operational Capital: Replacement of Ammonia Plant Renewal Plant and Equipment CITY DEEP EXT.22 F Regional	Joburg Market		29943	Facilities	Amonia Plant	City Wide	Citywide / Operational	R 5,000,000	R -	R 3,000,00 0
2778	Operational Capital: Replacement of Assets New/Renewal New Plant and Equipment CITY DEEP EXT.22 F Regional	Joburg Market		30761	Office and Equipmen t	Furniture	City Wide	Citywide / Operational	R 5,000,000	R 6,500,000	R 7,000,00 0

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3851	Operational Capital: Replacement of Old Furniture Renewal Furniture CITY DEEP EXT.22 F Regional	Joburg Market		33561			City Wide	Citywide / Operational	R 1,500,000	R -	R -
3364	Operational Capital: Replacement of the roof at trading halls New Building Alterations CITY DEEP EXT.22 F Regional	Joburg Market		32933	Facilities	Roof Replacing	City Wide	Citywide / Operational	R 5,000,000	R 7,000,000	R 5,000,00 0
2685	Operational Capital: Revamp sewer and drainage system New Drainage System CITY DEEP EXT.22 F Regional	Joburg Market		30435	Sanitation	Sewer and Drainage	City Wide	Citywide / Operational	R 5,000,000	R 2,000,000	R 5,000,00 0
3355	Operational Capital: Road Rehabilitation Project New Bulk engineering services CITY DEEP EXT.22 F Regional	Joburg Market		32919	Roads and Storm water	Upgrade Road	City Wide	Citywide / Operational	R 12,000,000	R 9,000,000	R 9,000,00 0
2597	Operational Capital: Temperature Control Systems Renewal Building Alterations CITY DEEP EXT.22 F Regional	Joburg Market		30020	Facilities	Temperature System	City Wide	Citywide / Operational	R 1,500,000	R -	R 1,000,00 0
3345	Operational Capital: Trading System Archiving New Computer Software CITY DEEP EXT.22 F Regional	Joburg Market		32903			City Wide	Citywide / Operational	R 1,000,000	R -	R -
3361	Operational Capital: Trading System at other markets New Computer	Joburg Market		32928			City Wide	Citywide / Operational	R -	R 400,000	R -

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	Software CITY DEEP EXT.22 F Regional										
2277	Operational Capital: Two Way Radios New Operational Capex CITY DEEP EXT.22 F Regional	Joburg Market	26025	Office and Equipmen t	Two Way Radio	City Wide	Citywide / Operational	R 65,000	R 65,000	R 200,000	
2275	Operational Capital: Upgrade CCTV Renewal Computer Software CITY DEEP EXT.22 F Regional	Joburg Market	26012			City Wide	Citywide / Operational	R -	R 5,000,000	R 1,000,00 0	
2504	Operational Capital: Upgrade Hall 9 Renewal Building Alterations CITY DEEP EXT.22 F Regional	Joburg Market	29200	Facilities	Building Upgrade	City Wide	Citywide / Operational	R 5,000,000	R 5,000,000	R 5,000,00 0	
3363	Operational Capital: Upgrade of Electrical HVAC New Bulk engineering services CITY DEEP EXT.22 F Regional	Joburg Market	32932	Facilities	Building	City Wide	Citywide / Operational	R 8,000,000	R 9,000,000	R -	
2383	Operational Capital: Upgrade of Exit and entrance gates Renewal Building Alterations CITY DEEP EXT.22 F Regional	Joburg Market	27719	Security and Safety	Exit Gate upgrade	City Wide	Citywide / Operational	R 1,000,000	R 750,000	R -	
2276	Operational Capital: Upgrade of Hall 1 and 2 Renewal Building Alterations CITY DEEP EXT.22 F Regional	Joburg Market	26020	Facilities	Building upgrade	City Wide	Citywide / Operational	R 4,000,000	R 10,000,000	R -	
2382	Operational Capital: Upgrade of Watermelon Section Renewal	Joburg Market	27714	Facilities	Renewal Building Water Melon	City Wide	Citywide / Operational	R -	R -	R 1,000,00 0	

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	Building Alterations CITY DEEP EXT.2 F Regional					Section					
6401	Weigh Brigde Consignment Station	Joburg Market			Facilities		City Wide	Citywide / Operational	R -	R -	R 3,000,00 0
3109	Joburg Theatre - Upgrade of stage machinery Renewal Plant and Equipment JOHANNESBURG F Ward	Johannesburg Theatre Management Company		32502	Facilities		City Wide	Citywide / Operational	R 1,155,000	R -	R 1,000,00 0
4049	Operational Capital: Joburg Theatre - Technical Equipment New Operational Capex JOHANNESBURG F Regional	Johannesburg Theatre Management Company		33817	Facilities		City Wide	Citywide / Operational	R 750,000	R -	R 1,000,00 0
3842	Operational Capital: Promusica Theatre - Information Technology New Computer Software FLORIDA PARK EXT.9 C City Wide	Johannesburg Theatre Management Company		33548	ICT	Network	City Wide	Citywide / Operational	R 150,000	R -	R 500,000
2281	Operational Capital: Promusica Theatre - Upgrading of technical equipment (sound and lighting) Renewal Theatre redevelopment FLORIDA PARK EXT.9 C Regional	Johannesburg Theatre Management Company	Emergen cy Service Infrastru cture Project:	26167	Emergenc y Service		City Wide	Citywide / Operational	R 600,000	R 600,000	R 1,500,00 0
3843	Operational Capital: Soweto Theatre - Information technology New Computer Software JABULANI D City Wide	Johannesburg Theatre Management Company		33549	ICT	Desktops	City Wide	Citywide / Operational	R -	R -	R 300,000

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3710	Operational Capital: Soweto Theatre - Upgrading of Technical Equipment Renewal Building Alterations JABULANI D City Wide	Johannesburg Theatre Management Company		33355	Facilities		City Wide	Citywide / Operational	R 400,000	R -	R 1,200,00 0
3945	Bothlabella Housing Project Renewal Operational Capex ALEXANDRA EXT.12 E City Wide	JOSHCO		33693			City Wide	Citywide / Operational	R 2,500,000	R 2,500,000	R 1,000,00 0
3949	Chelsea Residential Building Renewal Operational Capex JOHANNESBURG F Regional	JOSHCO		33697			City Wide	Citywide / Operational	R 2,000,000	R 2,000,000	R -
3946	Citrine Court Building Renewal Operational Capex BELLAVISTA ESTATE F Regional	JOSHCO		33694			City Wide	Citywide / Operational	R 900,000	R 900,000	R -
3947	City Deep Upgrading Renewal Operational Capex CITY DEEP F Regional	JOSHCO		33695			City Wide	Citywide / Operational	R 1,000,000	R -	R -
3948	Kliptown Walter Sisulu Square Housing Estate Renewal Operational Capex KLIPRIVIERSOOG D Regional	JOSHCO		33696			City Wide	Citywide / Operational	R 1,000,000	R 1,000,000	R -
3950	Pennyville Communal Rooms Renewal Operational Capex PENNYVILLE EXT.1 C Regional	JOSHCO		33698			City Wide	Citywide / Operational	R 1,000,000	R 4,000,000	R -
2669	Computer Equipment New Computer Upgrades	JPC		30364	ICT	Desktops	City Wide	Citywide / Operational	R 4,000,000	R -	R -

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	BRAAMFONTEIN WERF EXT.1 F City Wide										
2290	FMMU - Public Conveniences New Public toilets JOHANNESBURG F Ward	JPC		26423	Facilities	Public conviniences	City Wide	Citywide / Operational	R 7,500,000	R -	R 5,000,00 0
3844	Land Regularisation Renewal Operational Capex JOHANNESBURG F City Wide	JPC		33550	Communit y	Land Regularisati on	City Wide	Citywide / Operational	R 5,000,000	R -	R -
4184	Office Space Optimisation Program New Precinct Redevelopment JOHANNESBURG F City Wide	JPC		33991	Facilities	Office Space Optimisation	City Wide	Citywide / Operational	R 130,000,000	R 10,000,000	R 54,677,0 00
4029	Purchase & Development of land in Perth Empire, Louis Botha and Turffontein Corridors New Corridors of Freedom Intervention CORONATIONVILLE F City Wide	JPC		33797	Facilities	Corridors of Freedom	City Wide	Citywide / Operational	R -	R 2,000,000	R -
2284	Revamping of the Informal Trading Stalls within the Inner City Renewal Operational Capex JOHANNESBURG F Ward	JPC		26220	Facilities	Informal Trading Facilities	City Wide	Citywide / Operational	R 10,000,000	R 1,300,000	R -
3944	Site Development Projects New Land Preparation JOHANNESBURG F	JPC		33692	Facilities	new land	City Wide	Citywide / Operational	R 8,700,000	R 13,000,000	R 18,000,0 00

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	City Wide										
2632	Upgrading of the Hillbrow Public Transport Facility linear market and taxi rank upgrade New Operational Capex JOHANNESBURG F Ward	JPC	30221	Facilities	Upgrading of taxi rank	City Wide	Citywide / Operational	R 2,000,000	R 1,080,000	R 1,080,000	
3266	BRID 10 - Bridge Expansion Joints. Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	JRA	32802	Roads and Storm water	Bridge expansion joints	City Wide	Citywide / Operational	R 10,000,000	R 10,000,000	R 10,000,000	
2427	BRID 11 - Bridge Rehabilitation. Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	JRA	28344	Roads and Storm water	Pedestrian and vehicle bridge	City Wide	Citywide / Operational	R 12,500,000	R 12,500,000	R 15,000,000	
3268	BRID 11 - Bridges: Visual and Detailed (Principal) Inspections. New Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	JRA	32804	Roads and Storm water	pedestrian and Vehicle bridge	City Wide	Citywide / Operational	R 5,000,000	R 3,000,000	R 35,000,000	
3267	BRID 12 - Motorway Gantries. Renewal Roads: Rehabilitation JOHANNESBURG F City Wide	JRA	32803	Roads and Storm water	Motorways gantries	City Wide	Citywide / Operational	R -	R -	R 5,000,000	

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3269	BRID 20 - Bridges: Overtopping (Flooding). Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	JRA		32805	Roads and Storm water	Pedestrian bridge	City Wide	Citywide / Operational	R 60,000,000	R 15,000,000	R 35,000,000
3024	CATCH 240 - Jukskei Catchment - Vorna Valley Stream New Storm water Catchments VORNA VALLEY EXT.13 A Ward	JRA		32126	Roads and Storm water	storm water	City Wide	Citywide / Operational	R -	R 5,000,000	R 5,000,000
2946	CORR - MISCL: Pedestrian Bridge in Slovo Park (also Ashanti). New Bridges (Pedestrian and Vehicles) CORONATIONVILLE B Ward	JRA		31283	Roads and Storm water	Pedestrian bridge	City Wide	Citywide / Operational	R 5,000,000	R 5,000,000	R -
2873	CS - Capital Equipment. New Plant and Equipment JOHANNESBURG F City Wide	JRA		31034	Office and Equipmen t	plant and equipment	City Wide	Citywide / Operational	R 5,000,000	R 3,000,000	R 3,000,000
3790	CS - Construction of Archiving Facility. New Operational Capex JOHANNESBURG F City Wide	JRA		33478	Facilities	storage	City Wide	Citywide / Operational	R -	R -	R -
3348	IT - ERP Migration. New Computer Software JOHANNESBURG F City Wide	JRA		32906	Office and Equipmen t	computers	City Wide	Citywide / Operational	R 30,000,000	R 10,000,000	R 5,000,000
3800	IT - IT Security. New Computer Software JOHANNESBURG F	JRA		33489	Office and Equipmen t	computer	City Wide	Citywide / Operational	R 1,000,000	R 2,000,000	R 5,000,000

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	City Wide										
3033	MISCL - Dam Safety Rehabilitation Renewal Storm water Management Projects JOHANNESBURG F City Wide	JRA		32234	Roads and Storm water	storm water	City Wide	Citywide / Operational	R 2,000,000	R 2,000,000	R 2,000,000
2766	MISCL - Emergency Storm water Interventions. Renewal Storm water Management Projects JOHANNESBURG F City Wide	JRA		30729	Roads and Storm water	storm water	City Wide	Citywide / Operational	R 5,000,000	R 5,000,000	R 5,000,000
2389	MISCL - Emergency, Critical and Urgent Depot Storm water Improvements. New Storm water Management Projects JOHANNESBURG F City Wide	JRA		27825	Roads and Storm water	storm water	City Wide	Citywide / Operational	R 30,800,000	R 20,000,000	R 20,000,000
2404	MISCL - Environmental Compliance. New Operational Capex JOHANNESBURG F City Wide	JRA		28002	Roads and Storm water	storm water	City Wide	Citywide / Operational	R 2,000,000	R 1,500,000	R 1,500,000
2422	MISCL - Integrated Roads and Storm water Masterplanning. New Storm water Management Projects JOHANNESBURG F City Wide	JRA		28162	Roads and Storm water	integrated roads and storm water	City Wide	Citywide / Operational	R 6,000,000	R 3,000,000	R 7,000,000
2416	MISCL - Investigate and Design Future Schemes.	JRA		28119	Roads and	storm water	City Wide	Citywide / Operational	R 10,000,000	R 7,000,000	R 10,000,000

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	New Operational Capex JOHANNESBURG F City Wide				Storm water						00
2963	MOB - Alternative Energy: Alternative Power Sources (LED). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA		31473	Roads and Storm water	storm water	City Wide	Citywide / Operational	R 3,000,000	R 6,000,000	R 3,000,00 0
2992	MOB - Alternative Energy: Alternative Power Sources (UPS). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA		31827	Roads and Storm water	storm water	City Wide	Citywide / Operational	R 20,000,000	R 15,000,000	R 10,000,0 00
3029	MOB - CCTV Cameras. New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA		32161	Roads and Storm water	roads	City Wide	Citywide / Operational	R 2,500,000	R 2,900,000	R 3,000,00 0
2576	MOB - Complete Streets (Streets Alive). New Roads: Construction and Upgrades JOHANNESBURG F City Wide	JRA		29905	Roads and Storm water	Gravel roads	City Wide	Citywide / Operational	R 50,000,000	R 30,000,000	R 10,000,0 00
2970	MOB - Geometric Improvements. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA		31516	Roads and Storm water	storm water	City Wide	Citywide / Operational	R 7,000,000	R 3,000,000	R -

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2767	MOB - Installation of New Warranted Traffic Signals in All Wards City Wide. New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA		30733	Roads and Storm water	storm water	City Wide	Citywide / Operational	R 10,000,000	R 5,000,000	R 6,000,000
2472	MOB - Intelligent Transport Systems (ITS) Projects. New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA		28875	Roads and Storm water	storm water	City Wide	Citywide / Operational	R 20,000,000	R 5,000,000	R 5,000,000
3305	MOB - Recabling of Old Redundant Cables at Signalized Traffic Intersections. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA		32846	Roads and Storm water	roads	City Wide	Citywide / Operational	R 15,000,000	R 6,000,000	R 10,000,000
2978	MOB - Remote Monitoring: Urban Traffic Control (UTC). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA		31619	Roads and Storm water	security	City Wide	Citywide / Operational	R 7,000,000	R 5,000,000	R 5,000,000
2961	MOB - SARTSM: Upgrade of Existing Signalised Intersections. Renewal Mobility: Intelligent Transportation System & Networks	JRA		31457	Roads and Storm water	storm water	City Wide	Citywide / Operational	R 7,000,000	R 5,750,000	R 6,000,000

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	JOHANNESBURG F City Wide										
3021	MOB - Traffic Management Centre. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA	32075	Roads and Storm water	road	City Wide	Citywide / Operational	R 10,000,000	R 10,000,000	R 9,500,000	
3038	MOB - Traffic Signal Adaptive Control (TSAC). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA	32313	Roads and Storm water	traffic signal	City Wide	Citywide / Operational	R 10,000,000	R 5,000,000	R 6,000,000	
3001	MOB - Upgrading Controllers and Phasing. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F Regional	JRA	31925	Transport ation	controllers	City Wide	Citywide / Operational	R 6,000,000	R 6,000,000	R 10,500,000	
3319	Operational Capital: CS - Depot Upgrading and Standarization. Renewal Operational Capex JOHANNESBURG F City Wide	JRA	32871	Housing	buildings	City Wide	Citywide / Operational	R 10,000,000	R 5,000,000	R 1,000,000	
2581	Operational Capital: CS - Operational Capex. Renewal Operational Capex JOHANNESBURG F City Wide	JRA	29922	Heritage Assets	assets	City Wide	Citywide / Operational	R 10,000,000	R 10,000,000	R 10,000,000	

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3982	Operational Capital: CS - Upgrade of Head Office Facilities. Renewal Building Alterations JOHANNESBURG F City Wide	JRA		33741	Housing	other buildings	City Wide	Citywide / Operational	R 10,000,000	R 10,000,000	R -
3801	RAMS - GIS Improvement. New Computer Software JOHANNESBURG F City Wide	JRA		33490	Roads and Storm water	RAMS	City Wide	Citywide / Operational	R 5,000,000	R 500,000	R 600,000
3983	RAMS - Storm water Asset Monitoring System. New Computer Software JOHANNESBURG F City Wide	JRA		33742	Roads and Storm water	computers	City Wide	Citywide / Operational	R 5,000,000	R 5,000,000	R 5,000,00 0
3984	REHAB - Rehabilitation of Open Channels City Wide. Renewal Storm water Management Projects JOHANNESBURG F City Wide	JRA		33743	Roads and Storm water	storm water	City Wide	Citywide / Operational	R 10,000,000	R 10,000,000	R 10,000,0 00
6681	Council Chambers ICT Infrastructure	Speaker			Office and Equipmen t	computers	City Wide	Citywide / Operational	R 40,000,000	R -	R -
6683	OSOP Office Space Optimisation - Legislature Offices	Speaker			Facilities	Office space Building	City Wide	Citywide / Operational	R 50,000,000	R 50,000,000	R 60,000,0 00
6682	Tools of Trade (New Councillors 270)	Speaker			Housing		City Wide	Citywide / Operational	R 3,000,000	R 550,000	R 700,000
3430	Lib.Access to the internet in Community Development Facilities New Library	Community Development		33010			City Wide	Citywide / Operational	R 2,000,000	R 1,000,000	R -

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	BRAAMFONTEIN WERF EXT.1 F										
3431	Lib.RFID tagging for books New Library BRAAMFONTEIN WERF F	Community Development	33011	ICT	Security framework	City Wide	Citywide / Operational	R 2,000,000	R 5,000,000	R 8,000,00 0	
4214	Operational Capital Libraries New Information Technology JOHANNESBURG F	Community Development	34025			City Wide	Citywide / Operational	R 292,000	R 298,000	R 300,000	
3255	Operational Capital: Anti Fraud and Anti Corruption Programme New Computer Software JOHANNESBURG F City Wide	Mayors Office/ City Manager	32783			City Wide	Citywide / Operational	R 500,000	R 2,500,000	R 2,500,00 0	
4054	Operational Capital: Broad Band Base Stations New Plant and Equipment JOHANNESBURG F City Wide	Mayors Office/ City Manager	33823			City Wide	Citywide / Operational	R 10,000,000	R 10,000,000	R 10,000,0 00	
3256	Operational Capital: Combined assurance planning and monitoring system Renewal Computer Software JOHANNESBURG F City Wide	Mayors Office/ City Manager	32784			City Wide	Citywide / Operational	R 750,000	R 1,750,000	R 1,750,00 0	
4095	Operational Capital: Corridors of Freedom Facilitation/ PMU Renewal Operational Capex JOHANNESBURG F City Wide	Mayors Office/ City Manager	33866			City Wide	Citywide / Operational	R 20,000,000	R 20,000,000	R 20,000,0 00	

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2291	Operational Capital: E Marketing Platform and JTC Website Renewal Computer Software ROSEBANK B City Wide	Mayors Office/ City Manager		26432			City Wide	Citywide / Operational	R 1,526,000	R 1,526,000	R 1,526,000
3254	Operational Capital: Group compliance with laws, rules, codes and standards Renewal Operational Capex JOHANNESBURG F City Wide	Mayors Office/ City Manager		32782			City Wide	Citywide / Operational	R 30,000	R 280,000	R 280,000
3839	Operational Capital: Insurance Claims Administration software New Computer Software BRAAMPARK F City Wide	Mayors Office/ City Manager		33545			City Wide	Citywide / Operational	R 500,000	R 500,000	R 5,000,000
3875	Operational Capital: Integrated Disaster Management Centre New Building Alterations JOHANNESBURG F City Wide	Mayors Office/ City Manager		33598			City Wide	Citywide / Operational	R 24,874,000	R 10,000,000	R 10,000,000
2487	Operational Capital: New Operational Capex JOHANNESBURG F City Wide	Mayors Office/ City Manager		29028			City Wide	Citywide / Operational	R 940,000	R 940,000	R 940,000
3876	Operational Capital: Ward-based Planning (Community-Based Planning) / Service Delivery Interventions New Operational Capex JOHANNESBURG F City Wide	Mayors Office/ City Manager		33599			City Wide	Citywide / Operational	R 50,000,000	R 50,000,000	R 100,000,000

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2663	Building - various upgrades New Building Alterations BRAAMFONTEIN WERF EXT.1 F City Wide	Metrobus	30345	Facilities		City Wide	Citywide / Operational	R 1,200,000	R 2,500,000	R -
3997	Operational Capital: Conversion of existing fleet to run on Gas and Diesel New Operational Capex BRAAMFONTEIN WERF EXT.1 F City Wide	Metrobus	33759	Transportation	Engine	City Wide	Citywide / Operational	R -	R 23,000,000	R 35,000,000
2553	Operational Capital: Engine + gear box New Vehicle BRAAMFONTEIN WERF F Ward	Metrobus	29609	Transportation	Engine	City Wide	Citywide / Operational	R 2,610,000	R 4,000,000	R 28,000,000
2201	Operational Capital: Furniture and office equipment New Office Equipment BRAAMFONTEIN WERF EXT.1 F Ward	Metrobus	22393	Office and Equipment	Chairs Desks Furniture	City Wide	Citywide / Operational	R 400,000	R 500,000	R 600,000
2662	Operational Capital: It equipment, new computers and hardware New Computer Hardware BRAAMFONTEIN WERF EXT.1 F City Wide	Metrobus	30344	ICT		City Wide	Citywide / Operational	R 300,000	R 1,000,000	R 2,500,000
2283	Operational Capital: Purchasing of New Busses New Plant and Equipment JOHANNESBURG F	Metrobus	26197	Transportation	buses	City Wide	Citywide / Operational	R 226,500,000	R 58,000,000	R 150,000,000

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	City Wide										
2664	Operational Capital: Replace vehicle fleet (Cars and bakkies) New Vehicle BRAAMFONTEIN WERF EXT.1 F Ward	Metrobus	30346	Transportation	Fleet Vehicles	City Wide	Citywide / Operational	R 300,000	R 500,000	R 5,000,00 0	
2286	Plant and machinery - Metro bus New Plant and Equipment BRAAMFONTEIN WERF EXT.1 F Ward	Metrobus	26240	Facilities	plant	City Wide	Citywide / Operational	R 300,000	R 500,000	R 200,000	
2188	1 Bins Skip - Refuse waste collection New Plant and Equipment WATERVAL ESTATE B City Wide	Pikitup	22292	Waste managem ent	Refuse	City Wide	Citywide / Operational	R 1,000,000	R 1,000,000	R -	
3196	10 Facilities to facilitate separation at source city wide New waste collection JOHANNESBURG F City Wide	Pikitup	32695	Waste managem ent	Refuse	City Wide	Citywide / Operational	R 10,000,000	R 21,000,000	R 27,000,0 00	
2191	12 (a) New garden Sites - Fourways New Plant and Equipment FOURWAYS C City Wide	Pikitup	22301	Facilities	Depot/ Holding Facility	City Wide	Citywide / Operational	R -	R 500,000	R -	
2190	12 (b) New Garden Sites - Northern Works, Southdale & Randburg New Garden Sites SOUTHDALE F Regional	Pikitup	22300	Facilities	Depot/ Holding Facility	City Wide	Citywide / Operational	R -	R 500,000	R -	
2189	12 (c) New garden Sites Cosmo City New waste	Pikitup	22299	Facilities	Depot/ Holding	City Wide	Citywide / Operational	R -	R 500,000	R -	

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	collection COSMO CITY EXT.2 C City Wide					Facility					
3911	13 Garden Side Recycling New waste collection JOHANNESBURG F City Wide	Pikitup		33642	Waste managem ent	Refuse	City Wide	Citywide / Operational	R 2,000,000	R 4,000,000	R -
2773	15 Landfill - Goudkoppies New Building Alterations ZONDI D City Wide	Pikitup		30755	Facilities	Depot/ Holding Facility	City Wide	Citywide / Operational	R 500,000	R 500,000	R -
2192	17 Landfill - Marie Louise New waste collection RAND LEASES EXT.11 C City Wide	Pikitup		22305	Facilities	Depot/ Holding Facility	City Wide	Citywide / Operational	R 4,850,000	R 500,000	R -
2668	2 Branding of Facilities Renewal Branding & Marketing JOHANNESBURG F City Wide	Pikitup		30352	Marketing	Branding	City Wide	Citywide / Operational	R 1,000,000	R 500,000	R 4,000,00 0
3257	20 (a) Transfer station New waste collection LINBRO PARK EXT.1 E City Wide	Pikitup		32787	Facilities	Depot/ Holding Facility	City Wide	Citywide / Operational	R 10,000,000	R 10,000,000	R -
2343	21 Bins Underground and 240l New Plant and Equipment JOHANNESBURG F City Wide	Pikitup		27488	Waste managem ent	Refuse	City Wide	Citywide / Operational	R 11,476,000	R 5,000,000	R -
2741	22 Waste Treatment - Waste treatment facilities New Plant and Equipment DIEPSLOOT A.H. A City Wide	Pikitup		30654	Facilities	Depot/ Holding Facility	City Wide	Citywide / Operational	R -	R 200,000	R 25,000,0 00
2667	25 Facility renewal,upgrade and	Pikitup		30349	Facilities	Depot/ Holding	City Wide	Citywide / Operational	R 27,000,000	R 14,900,000	R 15,000,0

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	new- depot and head office City Wide					Facility					00
3832	3 Bulldozers, Compactors and Graders New Plant and City Wide	Pikitup		33537	Waste management	Refuse	City Wide	Citywide / Operational	R 10,000,000	R 10,000,000	R -
2740	30 Garden Sites, Buy Back Centers and Sorting Facilities Renewal waste collection BRAAMPARK F City Wide	Pikitup		30650	Facilities	Depot/ Holding Facility	City Wide	Citywide / Operational	R 10,000,000	R 10,000,000	R -
2194	4 ICT Hardware and Software	Pikitup		22316	ICT	Software license	City Wide	Citywide / Operational	R 5,000,000	R 4,000,000	R 4,000,000
2187	5 Composting Organic Waste (DSDM)City Wide	Pikitup		22290	Facilities	Depot/ Holding Facility	City Wide	Citywide / Operational	R 1,000,000	R -	R 1,500,000
3195	8 EIA for all Pikitup's waste facilities (including Depots, landfills, Garden sites) New waste collection JOHANNESBURG F City Wide	Pikitup		32694	Study or Environment Management	Environmental impact analysis	City Wide	Citywide / Operational	R 1,000,000	R 1,500,000	R 1,500,000
6627	Johannesburg Central: Glen Eagles Sewer Upgrade	JHB Water			Sanitation	reticulation	City Wide	Citywide / Operational	R -	R 400,000	R -
3696	Establishment of Agriculture Resource Centre and associated packaging houses New Skills Development Center JOHANNESBURG F City Wide	Social Development		33339			City Wide	Citywide / Operational	R -	R -	R 10,000,000

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3698	Establishment of Day Care Facilities for the Elderly New Skills Development Center JOHANNESBURG F City Wide	Social Development	33341			City Wide	Citywide / Operational	R 2,000,000	R 2,000,000	R 2,000,000
3837	Operational Capital Renewal Skills Development Center BRAAMPARK F City Wide	Social Development	33542			City Wide	Citywide / Operational	R 5,500,000	R 3,000,000	R -
4227	Modular Containers in informal settlements New Community Centre BRAAMFONTEIN WERF F Regional	Community Development	34038	Community	Recreational facilities	City Wide	Citywide / Operational	R 1,200,000	R 2,000,000	R 3,000,000
4213	Operational Capital Sports and Recreation New Information Technology JOHANNESBURG F	Community Development	34024			City Wide	Citywide / Operational	R 463,000	R 486,000	R 500,000
4230	Public Access to Internet (Cyber Rooms) New Plant and Equipment BRAAMFONTEIN WERF F City Wide	Community Development	34041	ICT	Network	City Wide	Citywide / Operational	R 5,000,000	R 1,000,000	R 1,934,000
3701	Rec - People with disabilities access JOHANNESBURG F	Community Development	33344	Facilities	Multipurpose centre	City Wide	Citywide / Operational	R 1,000,000	R 562,851	R -
3699	Rec - Stabilisation of soccer fields New Community Centre JOHANNESBURG F City Wide	Community Development	33342	Facilities	Stadium	City Wide	Citywide / Operational	R 1,000,000	R 1,000,000	R 1,000,000
4231	Security measures in facilities New Plant and Equipment BRAAMFONTEIN	Community Development	34042	Security and Safety	Alarms	City Wide	Citywide / Operational	R 1,000,000	R 1,000,000	R 3,000,000

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	WERF F City Wide										
3110	COMPL: Parking Solutions for small nodes: New Complete Streets JOHANNESBURG City Wide	Transportation	32503	Roads and Storm water	Parking Solutions	City Wide	Citywide / Operational	R 2,000,000	R 2,500,000	R 6,000,000	
2546	Operational Capital New Operational Capex JOHANNESBURG F City Wide	Transportation	29533	Office and Equipment	Chairs Desks Stationary Airconditioners Furniture	City Wide	Citywide / Operational	R 500,000	R 530,000	R -	
8787	Purchase of busses (Rea Vaya and Metrobus)	Transportation		Transportation	Fleet Vehicles	City Wide	Citywide / Operational	R -	R 316,096,978	R 274,089,000	
2804	Rea Vaya New Bus Rapid Transit JOHANNESBURG F City Wide	Transportation	30886			City Wide	Citywide / Operational	R 815,508,000	R 890,932,000	R 952,280,000	
6636	Johannesburg Central: Crown North Water Water Upgrade	JhB Water		Water	reticulaion	City Wide	Citywide / Operational	R 1,100,000	R -	R -	
2231	Operational Capital: Corporate Requirements of Johannesburg Water New Corporate Service Assets JOHANNESBURG F City Wide	JHB Water	24116	Study or Environment Management	Corporate requirements	City Wide	Citywide / Operational	R 6,400,000	R 5,000,000	R 7,000,000	
2654	Operational Capital: Information Technology New Customer Service Assets MARSHALLS TOWN F City Wide	JHB Water	30321	Development	Information Technology	City Wide	Citywide / Operational	R 16,880,000	R 20,000,000	R -	
2226	Operational Capital: Operations and Maintenance Renewal	JHB Water	23819	Facilities	Operations and Maintenance	City Wide	Citywide / Operational	R 23,600,000	R 45,000,000	R 71,000,000	

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	Operate and Maintain Assets JOHANNESBURG F City Wide										
2225	Operational Capital: Planning and engineering studies for Johannesburg Water New Operate and Maintain Assets MARSHALLS TOWN F City Wide	JHB Water		23791	Development	Planning And Engineering Studies	City Wide	Citywide / Operational	R 18,200,000	R 20,000,000	R 15,000,000
2484	Operational Capital: Provision for Emergency Work Renewal Operate and Maintain Assets MARSHALLS TOWN F City Wide	JHB Water		29010	Water	Emergency Work	City Wide	Citywide / Operational	R 10,000,000	R 8,000,000	R -
2324	Unplanned bulk water & sewer connections to new townships New Basic Water and Sewer Services JOHANNESBURG F City Wide	JHB Water		26902	Water		City Wide	Citywide / Operational	R 1,000,000	R 1,000,000	R 1,000,000
2197	Water Demand Mangement: New Operate and Maintenance Assets JOHANNESBURG D City Wide	JHB Water		22334	Water	Water Demand Management	City Wide	Citywide / Operational	R 14,400,000	R 150,854,000	R 150,000,000
3044	Biogas to electricity at NW, GK ,BK Waste Water Treatment Works New Bulk Waste Water DIEPSLOOT WES EXT.5 C	JHB Water		32377			City Wide	Citywide / Operational	R 20,000,000	R 20,000,000	R 50,000,000

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3528	Ivory Park sewer upgrade Renewal IVORY PARK EXT.2 G	JHB Water		33151	Sanitation	Sewer Reticulation Upgrade	City Wide	Citywide / Operational	R 2,950,000	R -	R -
3587	Johannesburg Central: Beverley sewer upgrade BEVERLEY EXT.3 C	JHB Water		33214	Sanitation	sanitation reticulation	City Wide	Citywide / Operational	R 1,400,000	R -	R -
3232	LA: Module 1 New Bulk Waste Water LANSERIA EXT.17 C Regional	JHB Water		32758	Sanitation	Waste Water Treatment Works	City Wide	Citywide / Operational	R 10,000,000	R 55,000,000	R 125,000,000
6526	Midrand: Ivory Park South Upgrade Sewer	JHB Water			Sanitation	Sewer Pipe	City Wide	Citywide / Operational	R 2,950,000	R -	R -
3547	Midrand: Kaarlspruit sewer upgrade KAALFONTEIN EXT.1 A	JHB Water		33170	Sanitation	Sewer Upgrade Reticulation	City Wide	Citywide / Operational	R 2,500,000	R -	R -
3548	Midrand: Noordwyk Country view Sewer Upgrade Renewal NOORDWYK EXT.2 A	JHB Water		33171	Sanitation	Sewer reticulation layout	City Wide	Citywide / Operational	R 550,000	R -	R -
2308	Northern Works: Belt Presses New Bulk Waste Water DIEPSLOOT WES EXT.5 A Regional	JHB Water		26871	Sanitation	Waste Water Treatment Works	City Wide	Citywide / Operational	R -	R -	R -
3963	Northern Works: Desludge and line Dam 02 Renewal DIEPSLOOT WES A	JHB Water		33712	Sanitation	Waste Water Treatment Works	City Wide	Citywide / Operational	R -	R -	R 10,000,000
2473	Northern Works: desludge Dam 01 Renewal DIEPSLOOT WES EXT.5 A	JHB Water		28977	Sanitation	Waste Water Treatment Water	City Wide	Citywide / Operational	R 25,000,000	R -	R -
2451	Northern Works: Unit 2 Digesters refurbish #2 Renewal Bulk Waste Water DIEPSLOOT WES EXT.5 A Regional	JHB Water		28721	Sanitation	Waste Water Treatment Works	City Wide	Citywide / Operational	R 2,000,000	R -	R -

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3964	Northern Works: Unit 3 electro mech/ cabling bios 1 and 3 Renewal DIEPSLOOT WES A	JHB Water		33713	Sanitation	Water Treatment Works	City Wide	Citywide / Operational	R 15,000,000	R -	R -
3961	Northern Works: Unit 4 liquor treatment New DIEPSLOOT WES A	JHB Water		33710	Sanitation	Waste Water Treatment Works	City Wide	Citywide / Operational	R -	R -	R 10,000,000
2519	Northern works: Unit 5 mod 2 / Lanseria Renewal Bulk Waste Water DIEPSLOOT WES EXT.2 A Ward	JHB Water		29382	Sanitation	Waste Water Treatment Work	City Wide	Citywide / Operational	R -	R 15,000,000	R 70,000,000
3918	Roodepoot/ Diepsloot: Diepsloot sewer pipelines and bridge Renewal DIEPSLOOT WES B	JHB Water		33654	Sanitation	Sewer pipelines and Bridge	City Wide	Citywide / Operational	R 27,000,000	R -	R -
3461	Midrand: Carlswald Reservoir New Reservoirs CARLSWALD A.H. A Regional	JHB Water		33078	Water	Reservoir	City Wide	Citywide / Operational	R -	R -	R -
3882	Midrand: Carlswald Water Infrastructure Upgrade Renewal CARLSWALD A.H. A	JHB Water		33605	Water	Water reticulation upgrade	City Wide	Citywide / Operational	R -	R -	R -
6528	Midrand: Diepsloot Water Upgrade	JHB Water			Water	water pipe	City Wide	Citywide / Operational	R 25,000,000	R 25,000,000	R 20,000,000
2454	Midrand: Erand: Upgrade water infrastructure Renewal Water Mains SUMMERSET EXT.13 A Regional	JHB Water		28735	Water	Water reticulation upgrade	City Wide	Citywide / Operational	R 580,000	R -	R -
3540	Midrand: Planned replacement: watermains Renewal	JHB Water		33163	Water	Watermains replacement	City Wide	Citywide / Operational	R 15,000,000	R -	R -

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	Water Mains BLUE HILLS A.H. A Regional										
6495	Midrand: Pretoriusrand Tower 1.2Ml	JHB Water			Water	Tower	City Wide	Citywide / Operational	R -	R -	R 6,000,000
6618	Midrand: Pretoriusrand Reservoir 10Ml Region A	JHB Water			Water	Reservoir	City Wide	Citywide / Operational	R -	R -	R 6,000,000
3543	Midrand: Pretoriusrand water upgrade New Water Mains PRESIDENT PARK A.H. A Regional	JHB Water		33166	Water	Water Pipes	City Wide	Citywide / Operational	R -	R -	R -
3463	Midrand: Randjesfontein resevoir New Reservoirs RANDJESFONTEIN A Regional	JHB Water		33080	Water	Reservoir	City Wide	Citywide / Operational	R -	R -	R 1,000,000
6534	Midrand: Summerset Water Upgrade	JHB Water			Water	Water Pipe	City Wide	Citywide / Operational	R 580,000	R -	R -
6545	Northern Works: Unit 4: Replacement of Electromechanical	JHB Water			Sanitation	Waste Water Treatment Works	City Wide	Citywide / Operational	R -	R -	R 25,000,000
2453	Roodepoort/Diepsloot: Diepsloot Reservoir New Reservoirs DIEPSLOOT WES A Ward	JHB Water		28733	Water	Reservoir	City Wide	Citywide / Operational	R -	R -	R -
2521	Roodepoort/Diepsloot: Lanseria Reservoir New Reservoirs LANSERIA EXT.21 A Ward	JHB Water		29388			City Wide	Citywide / Operational	R 5,000,000	R -	R -
3231	Roodepoort/Diepsloot: Lion Park Reservoir 15ml New Water Mains ROODEPOORT C Regional	JHB Water		32757			City Wide	Citywide / Operational	R 10,000,000	R -	R -

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6497	Roodepoort/ Diepsloot: Lion Park Reservoir	JHB Water			Water	Reservoir	City Wide	Citywide / Operational	R 30,000,000	R 20,000,000	R -
3625	Johannesburg Central: Auckland Sewer upgrade AUCKLAND PARK D	JHB Water	33252		Sanitation	Sewer Reticulation Upgrade	City Wide	Citywide / Operational	R -	R -	R -
4024	Perth Empire Corridor (JW: Sewer) Renewal Corridors of Freedom Intervention WESTBURY B	JHB Water	33792		Sanitation	Sewer Upgrades	City Wide	Citywide / Operational	R 10,000,000	R 10,000,000	R 10,000,0 00
3590	Roodepoort/ Diepsloot: Dunkeld sewer upgrade DUNKELD C	JHB Water	33217		Sanitation	Sewer Reticulation Upgrade	City Wide	Citywide / Operational	R -	R 2,700,000	R -
3568	Sandton/ Alexandra: Parktown Sewer upgrade PARKTOWN B	JHB Water	33195		Sanitation	Sewer Reticulation Upgrade	City Wide	Citywide / Operational	R -	R -	R -
6500	Sandton/Alexandra: Dunkeld West Sewer Upgrade	JHB Water			Sanitation	Sewer Reticulation	City Wide	Citywide / Operational	R -	R 2,700,000	R -
4027	Perth Empire Corridor Co - Production Zone for Social Development Renewal of Corridors of Freedom Intervention (Social Development One Stop Centre) Renewal Corridors of Freedom Intervention WESTBURY B Regional	Social Development	33795				City Wide	Citywide / Operational	R 30,000,000	R 30,000,000	R -
4080	Pennyville MPC New Construction PENNYVILLE EXT.1 B City Wide	Community Development	33849		Facilities	Multipurpose centre	City Wide	Citywide / Operational	R 10,000,000	R 10,000,000	R 17,000,0 00
3772	Union Stadium Renewal Building Alterations WESTBURY EXT.3 B	Community Development	33450		Facilities	Stadium	City Wide	Citywide / Operational	R 10,000,000	R 3,000,000	R 2,000,00 0

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	Ward										
4167	PTF Small Public Transport facility Design and Construction of Park n Ride in Greenside New Park GREENSIDE E Regional	Transportation	33974	Roads and Storm water	park n ride	City Wide	Citywide / Operational	R -	R 5,000,000	R -	
6621	Johannesburg Central: Auckland Park Water Upgrade	JHB Water		Water	reticulation	City Wide	Citywide / Operational	R 3,400,000	R -	R -	
2477	Johannesburg Central: Corriemoor & Fairlands water district: Upgrade water infrastructure New Water Mains FAIRLAND B Regional	JHB Water	28991	Water	water reticulation upgrade	City Wide	Citywide / Operational	R -	R -	R 800,000	
6623	Johannesburg Central: Newclare Water upgrade	JHB Water		Water	reticulation	City Wide	Citywide / Operational	R 4,700,000	R -	R -	
6639	Johannesburg Central: Waterval Water Upgrade	JHB Water		Water	water upgrade	City Wide	Citywide / Operational	R 1,750,000	R -	R -	
4019	Perth Empire Corridor (JW: Water) Renewal Corridors of Freedom Intervention WESTBURY B Regional	JHB Water	33787	Water	Water Upgrades	City Wide	Citywide / Operational	R 10,000,000	R 10,000,000	R 10,000,000	
3581	Roodepoort/ Diepsloot: Whiteridge North - Little Falls -Constantia water upgrade New Water Mains WHITERIDGE C Regional	JHB Water	33208	Water	water reticulation	City Wide	Citywide / Operational	R -	R -	R -	
2317	Sandton/ Alexandra : Kensington Reservoir 15MI New Reservoirs KENSINGTON B	JHB Water	26887	Water	reservoir	City Wide	Citywide / Operational	R -	R 5,000,000	R -	

Group Strategy, Policy Coordination and Relations

	Regional										
6507	Southdale/ Langlaagte: Hursthill Reservoir 3 22MI	JHB Water			Water	Reservoir	City Wide	Citywide / Operational	R -	R 25,000,000	R -
3497	Driefontein Works: Infrastructure Renewal Plan Renewal Bulk Waste Water LITTLE FALLS EXT.1 C	JHB Water	33115		Sanitation	Waste Water Treatment Works	City Wide	Citywide / Operational	R -	R 1,040,000	R 10,000,0 00
3603	Roodepoort sewer upgrade Renewal Bulk Waste Water ROODEPOORT C	JHB Water	33230		Sanitation	sewer reticulation	City Wide	Citywide / Operational	R -	R 500,000	R 2,000,00 0
3595	Roodepoort/ Deipsloot: Honeydew sewer upgrade HONEYDEW C	JHB Water	33222		Sanitation	Sewer Reticulation Upgrade	City Wide	Citywide / Operational	R 800,000	R -	R -
3586	Roodepoort/ Diepsloot: Planned replacement sewer mains Renewal Bulk Waste Water ROODEPOORT C	JHB Water	33213		Sanitation	Planned replacement sewer mains renewal	City Wide	Citywide / Operational	R 5,000,000	R 10,000,000	R 15,000,0 00
3610	Roodepoort/ Diepsloot: Witpoortjie Sewer upgrade Renewal Bulk Waste Water WITPOORTJIE C	JHB Water	33237				City Wide	Citywide / Operational	R 2,000,000	R -	R -
3636	Soweto: Meadowlands sewer upgrade MEADOWLANDS E	JHB Water	33263		Sanitation	Sewer Reticulation Upgrade	City Wide	Citywide / Operational	R -	R -	R 2,490,00 0
3642	Soweto: Thulani sewer upgrade Renewal Bulk Waste Water THULANI E	JHB Water	33269		Sanitation	Sewer Reticulation Upgrade	City Wide	Citywide / Operational	R -	R 10,000,000	R -
3643	Soweto: Tshepising sewer upgrade TSHEPISONG E	JHB Water	33270		Sanitation	Sewer Reticulation Upgrade	City Wide	Citywide / Operational	R 500,000	R -	R -

Group Strategy, Policy Coordination and Relations

8722	Construction of a new MPC in Matholesville New Community Centre MATHOLESVILLE C Regional	Community Development					City Wide	Citywide / Operational	R 9,000,000	R 15,000,000	R 18,000,000
4156	PTF Holding Facility: Design and Construction of Roodepoort New Nodal Transport Facilities ROODEPOORT C Regional	Transportation	33963	Facilities	Depot/ Holding Facility		City Wide	Citywide / Operational	R 2,500,000	R -	R -
3098	PTF: Small Public Transport Facilities: Tshepisoong Ebumnandini New Public Transport Facility TSHEPISOONG C City Wide	Transportation	32483	Roads and Storm water	Taxi Rank		City Wide	Citywide / Operational	R -	R 1,500,000	R -
4215	PTF:Small Public Transport Facility,Design and Construction of Cosmo City Superstop New Nodal Transport Facilities COSMO CITY A Regional	Transportation	34026	Facilities	Public Transport Facility (Superstop)		City Wide	Citywide / Operational	R 3,000,000	R 20,000,000	R -
4040	Robertville Tower New Reservoirs ROBERTVILLE C Regional	JHB Water	33808	Water	Water Tower		City Wide	Citywide / Operational	R -	R -	R -
3579	Roodepoort water upgrade New Water Mains ROODEPOORT C Regional	JHB Water	33206				City Wide	Citywide / Operational	R 30,000,000	R 15,000,000	R 15,000,000
3577	Roodepoort/ Diepsloot: Cornelius De laarey water upgrade New Water	JHB Water	33204				City Wide	Citywide / Operational	R 5,000,000	R -	R -

Group Strategy, Policy Coordination and Relations

	Mains ROODEPOORT C Regional										
3469	Roodepoort/ Diepsloot: Main Reef 20MI, 30MI, Tower 2MI New Reservoirs JOHANNESBURG C Regional	JHB Water		33086	Water	Reservoir and Tower	City Wide	Citywide / Operational	R -	R 500,000	R -
3467	Roodepoort/ Diepsloot: Robertville water upgrade infrastructure and Reservoir 25MI New Reservoirs ROBERTVILLE C Regional	JHB Water		33084	Water	Water Reticulation Upgrade	City Wide	Citywide / Operational	R 18,000,000	R 15,000,000	R 15,000,000
2371	Roodepoort/Diepsloot: Bushkop Honeydew District Upgrade Water Infrastructure New Water Mains HONEYDEW EXT.5 C Regional	JHB Water		27674	Water	Water reticulation	City Wide	Citywide / Operational	R -	R -	R 2,700,000
2372	Roodepoort/Diepsloot: Heldekruijn District: Upgrade Water Infrastructure New Water Mains WILGEHEUWEL EXT.50 C Regional	JHB Water		27677	Water	Water Reticulation Upgrade	City Wide	Citywide / Operational	R -	R -	R 3,576,000
2246	Roodepoort/Diepsloot: Planned replacement of watermains Renewal Water Mains NORTH RIDING A.H. C Regional	JHB Water		24741	Water	Watermains Replacement	City Wide	Citywide / Operational	R 15,000,000	R 20,000,000	R 30,000,000
6563	Roodepoort/Diepsloot: Robertville Water Upgrade	JHB Water			Water	Water Reticulation Upgrade	City Wide	Citywide / Operational	R 23,000,000	R 25,000,000	R 15,000,000

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6556	Roodepoort/Diepsloot: Zandspruit Water Upgrade	JHB Water			Water	Water reticulation	City Wide	Citywide / Operational	R 6,250,000	R -	R -
6532	Soweto: Braam Fisherville Water Upgrade	JHB Water			Water	Water Reticulation Upgrade	City Wide	Citywide / Operational	R -	R 23,000,000	R 23,000,000
6620	Soweto: Robertville Water Upgrade	JHB Water			Water	reticulation	City Wide	Citywide / Operational	R -	R 10,000,000	R 10,000,000
3484	Goudkoppies Works: Infrastructure Renewal Plan Renewal Bulk Waste Water POWER PARK D	JHB Water		33102	Sanitation	Waste Water Treatment Works	City Wide	Citywide / Operational	R 2,950,000	R -	R -
3640	Soweto: Diepkloof Corridor sewer upgrade Renewal Bulk Waste Water DIEPKLOOF E	JHB Water		33267	Sanitation	Sewer Reticulation Upgrade	City Wide	Citywide / Operational	R 5,000,000	R -	R -
3641	Soweto: Dobsonville sewer upgrade DOBSONVILLE E	JHB Water		33268	Sanitation	Sewer Reticulation Upgrade	City Wide	Citywide / Operational	R -	R -	R 2,000,000
3633	Soweto: Naledi sewer upgrade NALEDI E	JHB Water		33260	Sanitation	Sewer Reticulation Upgrade	City Wide	Citywide / Operational	R -	R -	R 2,200,000
3629	Soweto: Pimville south sewer upgrade PIMVILLE ZONE 1 D	JHB Water		33256	Sanitation	Sewer Reticulation Upgrade	City Wide	Citywide / Operational	R 1,200,000	R -	R -
3627	Soweto: Planned replacement sewer mains Renewal Bulk Waste Water THETA F	JHB Water		33254	Sanitation	Planned Replacemen t Sewer Mains	City Wide	Citywide / Operational	R -	R 15,000,000	R 15,000,000
3630	Soweto: Power Park sewer upgrade POWER PARK D	JHB Water		33257	Sanitation	Sewer Reticulation Upgrade	City Wide	Citywide / Operational	R -	R 3,000,000	R -
2768	Rec - Upgrading of the People With Disabilities (PWD) access in community facilities	Social Development	Plant and equipme nt	30746			City Wide	Citywide / Operational	R 1,000,000	R 1,000,000	R -

Group Strategy, Policy Coordination and Relations

	Renewal Skills Development Center PHIRI D City Wide		Infrastructure Project:								
3119	Orlando Ekhaya New Community Centre ORLANDO EKHAYA D Ward	Community Development		32540	Facilities	Multipurpose centre	City Wide	Citywide / Operational	R 9,156,000	R 15,000,000	R 18,000,000
4201	COMPL: NMT Facilities Linking (Roodepoort, Lenasia, Lehae, Slovoville, Doornkop, Poortjie, Tshepisoong, Orange Farm and Drieziek New Cycle Paths/Pedestrian Walks ROODEPOORT C City Wide	Transportation		34010	Roads and Storm water	Cycle lanes sidewalks	City Wide	Citywide / Operational	R 30,000,000	R -	R -
4147	COMPL: NMT Facilities Linking Railway station Dube, Naledi, Marafi,Ihlanzeni, Ikhwezi, Phefeni, Phumulong, mzimhlophe and Roodepoort New Cycle Paths/Pedestrian Walks DUBE D Regional	Transportation		33952	Roads and Storm water	Cycle lanes sidewalks landscaping	City Wide	Citywide / Operational	R 5,000,000	R 15,000,000	R -
3940	COMPL: Sidewalk Improvements: Naledi Station New Nodal Transport Facilities NALEDI D Regional	Transportation		33684	Roads and Storm water	Sidewalk	City Wide	Citywide / Operational	R -	R -	R 2,000,000
4165	PTF Small Public Transport Facility Design and Construction of Emndeni Public Transport Facility New Nodal Transport	Transportation		33972	Facilities	Public Transport Facility	City Wide	Citywide / Operational	R 2,000,000	R 2,000,000	R -

Group Strategy, Policy Coordination and Relations

	Facilities EMDENI D Regional										
4164	PTF Small Public Transport Facility Design and Construction of Doornkop Superstop New Nodal Transport Facilities DOORNKOP D Regional	Transportation	33971	Facilities	Small Public Transport Facility	City Wide	Citywide / Operational	R 3,000,000	R 30,000,000	R -	
4159	PTF Transport Facility Design and Construction of Naledi Intermodal Facility New Nodal Transport Facilities NALEDI D Regional	Transportation	33966	Study or Environment Management	design study	City Wide	Citywide / Operational	R 3,000,000	R 20,000,000	R -	
6501	Bushkoppie: New PSTs number 2	JHB Water		Sanitation	Waste Water Treatment Works	City Wide	Citywide / Operational	R -	R -	R 5,000,000	
6516	Soweto: Dobsonville Reservoir 15Ml	JHB Water		Water	reservoir	City Wide	Citywide / Operational	R -	R -	R 2,000,000	
2571	Soweto: Doornkop West/Protea Glen district: Upgrade water infrastructure Renewal Water Mains PROTEA GLEN EXT.12 D Regional	JHB Water	29863	Water	Water reticulation upgrade	City Wide	Citywide / Operational	R 11,000,000	R 10,000,000	R 10,000,000	
6537	Soweto: Jabulani Water Upgrade	JHB Water		Water	Water Reticulation Upgrade	City Wide	Citywide / Operational	R -	R 10,000,000	R -	
6513	Soweto: Meadowlands Reservoir 19.8ML	JHB Water		Water	Reservoir	City Wide	Citywide / Operational	R -	R -	R 7,000,000	
6515	Soweto: Meadowlands Tower 1 25Ml	JHB Water		Water	Tower	City Wide	Citywide / Operational	R -	R -	R 1,000,000	

Group Strategy, Policy Coordination and Relations

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6640	Soweto: Prptea Glen Water Upgrade	JHB Water			Water	reticulation	City Wide	Citywide / Operational	R -	R 10,000,000	R -
6565	Soweto: Zondi Water Upgrade	JHB Water			Water	Water Reticulation Upgrade	City Wide	Citywide / Operational	R -	R 10,000,000	R -
4023	Louis Botha Corridor (JW: Sewer) Renewal Corridors of Freedom Intervention ORANGE GROVE E	JHB Water		33791	Sanitation	Sewer Upgrades	City Wide	Citywide / Operational	R 10,000,000	R -	R -
6632	Sandton/ Alexandra: Melrose North Sewer Upgrade	JHB Water			Sanitation	reticulation	City Wide	Citywide / Operational	R -	R 600,000	R -
3571	Sandton/ Alexandra: Morningside sewer upgrade Renewal MORNINGSIDE EXT.2 B	JHB Water		33198	Sanitation	Sewer Reticulation Upgrade	City Wide	Citywide / Operational	R 950,000	R -	R 4,300,000
3558	Sandton/ Alexandra: Planned replacement: sewer mains Renewal Bulk Waste Water ALEXANDRA EXT.4 B	JHB Water		33185	Sanitation	Planned Replacement	City Wide	Citywide / Operational	R 5,000,000	R 10,000,000	R 15,000,000
3575	Sandton/ Alexandra: Sandown sewer SANDOWN B	JHB Water		33202	Sanitation	Sewer Reticulation Upgrade	City Wide	Citywide / Operational	R -	R 2,900,000	R -
6522	Sandton/Alexandra: Illovo Sewer Upgrade	JHB Water			Sanitation	Sewer Reticulation	City Wide	Citywide / Operational	R 700,000	R -	R -
4030	Louis Botha - Co - Production zone for social interventions Renewal Corridors of Freedom Intervention ORANGE GROVE E	Social Development		33798			City Wide	Citywide / Operational	R -	R -	R 1,000,000

Group Strategy, Policy Coordination and Relations

	Regional										
4157	PTF: Small Public Transport Facility Design and Construction of Woodmead Superstop New Nodal Transport Facilities WOODMEAD A Ward	Transportation	33964	Facilities	Public Transport Facility (Superstop)	City Wide	Citywide / Operational	R -	R -	R 6,000,000	
4018	Louis Botha Corridor (JW: Water) Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	JHB Water	33786	Water	WATER UPGRADE	City Wide	Citywide / Operational	R 20,000,000	R -	R -	
3557	Sandton water upgrade New Water Mains ALEXANDRA EXT.4 B Regional	JHB Water	33184	Water	Water Reticulation Upgrade	City Wide	Citywide / Operational	R -	R 42,000,000	R 35,000,000	
3553	Sandton/ Alexandra: Founder Hill Water upgrade New Water Mains FOUNDERS HILL B Regional	JHB Water	33180			City Wide	Citywide / Operational	R -	R 2,500,000	R -	
3554	Sandton/ Alexandra: Klipfontein water upgrade New Water Mains KLIPFONTEIN VIEW B Regional	JHB Water	33181	Water	water reticulation	City Wide	Citywide / Operational	R 11,000,000	R -	R -	
3464	Sandton/ Alexandra: Woodmead Reservoir New Reservoirs WOODMEAD B Regional	JHB Water	33081	Water	Reservoir	City Wide	Citywide / Operational	R 1,000,000	R -	R -	
2320	Sandton/ Alexandra: Yeoville Water Upgrade infrastructure New	JHB Water	26892	Water	water reticulation	City Wide	Citywide / Operational	R 10,000,000	R 30,000,000	R 19,500,000	

Group Strategy, Policy Coordination and Relations

	Water Mains ALEXANDRA EXT.4 B Regional										
2708	Sandton/Alexandra: Moderhill: Upgrade water infrastructure New Water Mains GREENSTONE HILL EXT.11 E Ward	JHB Water		30537			City Wide	Citywide / Operational	R -	R 5,000,000	R -
6521	Sandton/Alexandra: Bruma South Glenhazel	JHB Water			Sanitation	sewer reticulation	City Wide	Citywide / Operational	R 7,700,000	R -	R -
2369	Sandton/Alexandra: Bryanston Water Upgrade Infrastructure New Water Mains DOUGLASDALE EXT.96 E Regional	JHB Water		27666	Water	Water reticulation upgrade	City Wide	Citywide / Operational	R -	R 2,000,000	R 4,000,00 0
2310	Sandton/Alexandra: Dunkeld Upgrade water infrastructure New Water Mains MELROSE E Ward	JHB Water		26876	Water	Water Reticulation Upgrade	City Wide	Citywide / Operational	R 6,400,000	R 10,000,000	R -
2311	Sandton/Alexandra: Illovo District:Upgrade water infrastructure New Water Mains INANDA EXT.2 E Regional	JHB Water		26877			City Wide	Citywide / Operational	R -	R -	R 5,000,00 0
2314	Sandton/Alexandra: Linbro District:Upgrade water infrastructure and resevoir 40ml Renewal Water Mains MODDERFONTEIN A.H. E Regional	JHB Water		26880	Water	Water Reticulation Upgrade	City Wide	Citywide / Operational	R -	R 10,000,000	R -
2245	Sandton/Alexandra: Planned replacement of watermains Renewal	JHB Water		24717	Water		City Wide	Citywide / Operational	R -	R 2,000,000	R 30,000,0 00

Group Strategy, Policy Coordination and Relations

	Water Mains WOODMEAD EXT.5 E Regional										
2716	Johannesburg Central: Bruma Upgrade sewers New Sewer Mains BRUMA E Ward	JHB Water		30547	Sanitation	New sewer mains	City Wide	Citywide / Operational	R 10,000,000	R -	R -
3615	Johannesburg Central: City Deep sewer upgrade CITY DEEP D	JHB Water		33242			City Wide	Citywide / Operational	R -	R -	R 2,500,00 0
3617	Johannesburg Central: Mondeor sewer upgrade MONDEOR D	JHB Water		33244	Sanitation	Sewer Reticulation Upgrade	City Wide	Citywide / Operational	R -	R 1,000,000	R -
3614	Johannesburg Central: Planned replacement sewer mains Renewal Bulk Waste Water JOHANNESBURG D	JHB Water		33241	Sanitation	PLANNED REPLACEM ENT SEWER MAINS	City Wide	Citywide / Operational	R 40,000,000	R 30,000,000	R 15,000,0 00
3619	Soweto: Paarlshoop sewer upgrade PAARLSHOOP D	JHB Water		33246	Sanitation	Sewer Reticulation Upgrade	City Wide	Citywide / Operational	R -	R -	R -
3966	WWTW Upgrade and refurbish New BERTRAMS F	JHB Water		33717	Sanitation	Waste Water Treatment Works	City Wide	Citywide / Operational	R -	R 5,000,000	R 10,000,0 00
3503	WWTW: Upgrade and Refurbish New Inner City Intervention BERTRAMS F	JHB Water		33121	Sanitation	Waste Water Treatment Works	City Wide	Citywide / Operational	R -	R 20,000,000	R 10,000,0 00
3700	Shelters for Displaced People New Skills Development Center JOHANNESBURG F City Wide	Social Development		33343			City Wide	Citywide / Operational	R -	R -	R -
2725	Aqua - Murray Park Public Swimming Pool Renewal Community Centre JEPPESTOWN F Ward	Community Development		30558	Facilities	Swimming pool	City Wide	Citywide / Operational	R 2,000,000	R -	R -

Group Strategy, Policy Coordination and Relations

3767	Aqua -Yeoville Swimming pool Renewal Building Alterations YEOVILLE F Ward	Community Development		33441	Facilities	Swimming pool	City Wide	Citywide / Operational	R -	R 1,000,000	R -
4081	Brixton MPC (Rec, Sports field and pool) upgrade MAYFAIR WEST B Ward	Community Development		33850	Facilities	Multipurpose centre	City Wide	Citywide / Operational	R 3,000,000	R 6,000,000	R -
3419	Rec.Yeoville MPC YEOVILLE F	Community Development		32999	Facilities	Multipurpose centre	City Wide	Citywide / Operational	R 3,000,000	R -	R -
3928	COMPL: Cycling Lanes: Turffontein New Nodal Transport Facilities TURFFONTEIN F Regional	Transportation		33669	Roads and Storm water	Cycle lanes	City Wide	Citywide / Operational	R -	R 25,000,000	R -
3308	COMPL: Cycling Lanes: UJ - Wits Route New Complete Streets AUCKLAND PARK F City Wide	Transportation		32854	Roads and Storm water	Cycle lanes	City Wide	Citywide / Operational	R -	R -	R -
3112	MAN: Dedicated Public Transport Lanes: Johannesburg CBD: New Managed Lanes JOHANNESBURG F City Wide	Transportation		32511	Roads and Storm water	Public Transport Managed Lanes	City Wide	Citywide / Operational	R 10,000,000	R 10,000,000	R -
4166	PTF Small public transport facilities Design and Construction of Laybys New Laybys JOHANNESBURG F City Wide	Transportation		33973	Roads and Storm water	Laybys	City Wide	Citywide / Operational	R 1,000,000	R 1,000,000	R -
2688	PTF: Holding Facilities: Kazerne Redevelopment New Public Transport Facility NEWTOWN EXT.1 F Ward	Transportation		30451	Facilities	Public Transport Facility Redevelopm ent	City Wide	Citywide / Operational	R 100,000,000	R 100,000,000	R -

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3974	Johannesburg Central: Alexander Park water upgrade Renewal Inner City Intervention MALVERN F	JHB Water		33728			City Wide	Citywide / Operational	R 30,000,000	R -	R -
2464	Johannesburg Central: Glenvista; Glenanda; Winchester Hills & Bassonia Districts: Upgrade water infrastructure Renewal Water Mains ALAN MANOR F Regional	JHB Water		28788	Water	Water Reticulation Upgrade	City Wide	Citywide / Operational	R 7,400,000	R -	R -
3872	Johannesburg Central: Turffontein Redevelopment Corridor Renewal Water Mains TURFFONTEIN D Regional	JHB Water		33591	Water	Corridor	City Wide	Citywide / Operational	R 20,000,000	R 10,000,000	R 10,000,000
2248	Johannesburg Central:planned replacement watermains Renewal Water Mains MAYFAIR F Regional	JHB Water		24751	Water	Watermains replacement	City Wide	Citywide / Operational	R 10,000,000	R 15,000,000	R 30,000,000
2249	Johannesburg Central:Yeoville Water Upgrade New Water Mains YEOVILLE D Regional	JHB Water		24754	Water	Water reticulation upgrade	City Wide	Citywide / Operational	R 19,500,000	R 19,500,000	R 19,500,000
6498	Sandton/ Alexandra: Kensington Booster 4.2MI	JHB Water			Water	Booster Pump	City Wide	Citywide / Operational	R 2,000,000	R 6,000,000	R -
3472	Southdale/ Laaglaagte: Crown Gardens Reservoir New Reservoirs CROWN GARDENS D Regional	JHB Water		33089			City Wide	Citywide / Operational	R -	R 8,000,000	R -

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3473	Southdale/ Langlaagte: Aeroton Direct/ Tower New Reservoirs AEROTON D Regional	JHB Water		33090	Water	Tower	City Wide	Citywide / Operational	R -	R -	R -
6508	Southdale/ Langlaagte: Forest Hill Tower 2.5MI	JHB Water			Water	Tower	City Wide	Citywide / Operational	R -	R 10,000,000	R -
6557	Soweto: Aeroton Water Upgrade	JHB Water			Water	Water Reticulation Upgrade	City Wide	Citywide / Operational	R -	R -	R -
3960	Bushkoppie Work: Emergency dam cleaning and lining Renewal KLIPRIVERSOOG ESTATE G	JHB Water		33709	Sanitation	Dam cleaning and Lining	City Wide	Citywide / Operational	R -	R 10,000,000	R -
3482	Bushkoppies Works: Infrastructure renewal plan Renewal Bulk Waste Water ELDORADO ESTATE F	JHB Water		33100	Sanitation	Waste Water Treatment Works	City Wide	Citywide / Operational	R -	R 10,000,000	R 15,000,0 00
3501	Ennerdale Works: Decommission ENNERDALE G	JHB Water		33119	Sanitation	Waste Water Treatment Works	City Wide	Citywide / Operational	R -	R 1,000,000	R 1,000,00 0
3502	Ennerdale Works: Infrastructure renewal plan Renewal Bulk Waste Water ENNERDALE G	JHB Water		33120	Sanitation	Waste Water Treatment Works	City Wide	Citywide / Operational	R -	R -	R -
3481	Olifantsvlei Works: Infrastructure Renewal Plan Renewal Bulk Waste Water KLIPRIVERSOOG ESTATE D	JHB Water		33099	Sanitation	Waste Water Treatment Works	City Wide	Citywide / Operational	R -	R 10,000,000	R 20,000,0 00
3521	Orange Farm/ Deep South: Driezek sewer upgrade Renewal Bulk	JHB Water		33143			City Wide	Citywide / Operational	R -	R 5,000,000	R -

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	Waste Water DRIEZIEK G										
3522	Orange Farm/ Deep south: Ennerdale sewer upgrade Renewal Bulk Waste Water ENNERDALE G	JHB Water	33144			City Wide	Citywide / Operational	R -	R 5,000,000	R -	
3524	Orange Farm/ Deep South: Lehae Sewer Upgrade Renewal Bulk Waste Water LEHAE G	JHB Water	33147			City Wide	Citywide / Operational	R 1,000,000	R 5,000,000	R -	
3520	Orange Farm/ Deep south: Planned replacement sewer mains Renewal Bulk Waste Water ORANGE FARM G	JHB Water	33142	Sanitation	Planned replacement sewer main renewal	City Wide	Citywide / Operational	R 5,000,000	R 10,000,000	R 10,500,000	
3525	Orange Farm/ Deep South: Stretford Sewer upgrade Renewal Bulk Waste Water STRETFORD EXT.9 G	JHB Water	33148			City Wide	Citywide / Operational	R -	R 5,000,000	R -	
2655	Orange Farm/Deep South:Lenasia South East Basin:Upgrade sewer Infrastructure Renewal ORANGE FARM EXT.6 G	JHB Water	30322	Sanitation	Sewer Reticulation Upgrade	City Wide	Citywide / Operational	R -	R -	R -	
3637	Soweto: Eldorado sewer upgrade ELDORADO PARK E	JHB Water	33264	Sanitation	Sewer Reticulation Upgrade	City Wide	Citywide / Operational	R -	R 1,800,000	R -	
8782	Installation of Flood lights at Lenasia Cricket Stadium	Community Development		Facilities	Flood lights	City Wide	Citywide / Operational	R 3,507,000	R -	R -	
4224	Orange Farm (Drieziek/Poortjie) MPC New Construction G	Community Development	34035	Facilities	Multipurpose centre	City Wide	Citywide / Operational	R 9,750,000	R 15,500,000	R 18,000,000	

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	Regional										
3113	COMPL: Cycling Lanes: Orange Farm: Priority Schools Zones New Complete Streets ORANGE FARM EXT.4 G Ward	Transportation	32519	Roads and Storm water	Cycle lanes sidewa lks landscapi ng	City Wide	Citywide / Operational	R 10,000,000	R -	R -	
4168	PTF Small Public Transport Facility in Zakariya Park New Nodal Transport Facilities ZAKARIYYA PARK G Regional	Transportation	33975	Roads and Storm water	Public Transport Facility	City Wide	Citywide / Operational	R 3,000,000	R 20,000,000	R -	
3103	PTF: Small Public Transport Facilities: Drieziek New Public Transport Facility DRIEZIEK EXT.3 G City Wide	Transportation	32492	Facilities	Public Transport Facility	City Wide	Citywide / Operational	R 15,000,000	R -	R -	
3925	PTF: Small Public Transport Facilities: Orange Farm Ext 7 New Nodal Transport Facilities ORANGE FARM EXT.7 G Regional	Transportation	33666	Facilities	Public Transport Facility	City Wide	Citywide / Operational	R 3,000,000	R 30,000,000	R 10,000,0 00	
3338	PTF: Transfer Facility: Scholar Transport Interchange- Lenasia New Public Transport Facility LENASIA G City Wide	Transportation	32892	Facilities	Scholar Transport Exchange Facility	City Wide	Citywide / Operational	R -	R -	R -	
2198	Basic Water Service New Basic Water and Sewer Services ORANGE FARM EXT.8	JHB Water	22371	Water	water services	City Wide	Citywide / Operational	R 20,000,000	R 30,000,000	R 30,000,0 00	

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	G Regional										
2375	Deep South: Lenasia District Upgrade Water Infrastructure Phase 2 New Water Mains LENASIA EXT.11 G Regional	JHB Water	27687	Water	Water upgrade reticulation	City Wide	Citywide / Operational	R 47,996,000	R -	R -	
3476	Ennerdale: Ennerdale lawley Reservoir New Reservoirs LAWLEY EXT.1 F Regional	JHB Water	33093			City Wide	Citywide / Operational	R 25,000,000	R 7,000,000	R -	
3478	Ennerdale: Lenasia high level Reservoir New Reservoirs LENASIA EXT.1 F Regional	JHB Water	33096	Water	Reservoir	City Wide	Citywide / Operational	R 20,000,000	R -	R -	
3474	Ennerdale: Orange Farm high level reservoir New Reservoirs ORANGE FARM F Regional	JHB Water	33091	Water	Reservoir	City Wide	Citywide / Operational	R -	R -	R -	
6547	Ennerdale: Replace module mixers and motors	JHB Water		Sanitation	Waste Water Treatment Works	City Wide	Citywide / Operational	R -	R -	R 6,000,000	
3883	Orange Farm/ Deep South - Lawley water infrastructure upgrade Renewal LAWLEY EXT.1 G	JHB Water	33606	Water	Water Reticulation Upgrade	City Wide	Citywide / Operational	R 10,000,000	R -	R -	
2482	Orange Farm/ Deep South: Orange Farm District: Upgrade water infrastructure and high level reservoir 35Ml Renewal Water Mains ORANGE FARM EXT.1 G Regional	JHB Water	29005	Water	Reservoir	City Wide	Citywide / Operational	R -	R -	R -	

Group Strategy, Policy Coordination and Relations

3516	Orange Farm/ Deep South: Planned replacement Water Mains ORANGE FARM G Regional	JHB Water	33138	Water	Watermains replacement	City Wide	Citywide / Operational	R 10,000,000	R 10,000,000	R 30,000,000
3517	Orange Farm/ Deep South: Spienkop water upgrade New Water Mains ORANGE FARM G Regional	JHB Water	33139			City Wide	Citywide / Operational	R -	R -	R 15,000,000
2718	Orange farm/Deep south: Ennerdale District: Upgrade water infrastructure New Water Mains ORANGE FARM G Regional	JHB Water	30550	Water	Water Reticulation Upgrade	City Wide	Citywide / Operational	R 5,000,000	R -	R -
6540	Sandton/ Alexandra: Naturena Bulk supply	JHB Water		Water	Water Reticulation	City Wide	Citywide / Operational	R 1,500,000	R -	R -
6506	Southdale/ Langlaagte: Lawley High Level Reservoir 10Ml	JHB Water		Water	Reservoir	City Wide	Citywide / Operational	R 6,000,000	R 10,000,000	R -

Region A

ID	Project Name	Unit	Description	Financial system No (Foreign key ref)	Asset Class	Asset Sub-Class	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
2438	Allandale Substation: Upgrade 2 X 10 MVA transformers to 40 MVA Renewal Bulk Infrastructure COMMERCIA EXT.11 A Regional	City Power	Power Infrastructure Project: Design and Construction of 132 000 volts Substation at Blue Hills	28543	Power	Feeder Cables Switchgear Transformers	32,110	A	R -	R 20,000,000	R 30,000,000
2259	Installation of new service connections New Service Connections HALFWAY HOUSE EXT.74 E Regional	City Power		25064	Power	Service connection	110	A	R 14,600,000	R 13,300,000	R 12,000,000
2279	New public lights Midrand New Public Lighting IVORY PARK EXT.2 A Regional	City Power		26032			79,110,111	A	R 2,000,000	R -	R -
2827	Upgrade MV supply to and in Kya Sands. Renewal Medium Voltage	City Power		30953	Power	Voltage Network	96	A	R -	R -	R -

Group Strategy, Policy Coordination and Relations

	Network KYA SAND A Regional										
2430	Upgrade Noodwyk sub station by replacing 2 x 20 MVA transformers (two of the three) with 40 MVA (Eskom). Build new switchroom and install two new feederboards. Renewal Bulk Infrastructure NOORDWYK EXT.19 A	City Power		28370	Power	Feeder Cables Switchgear Transformers	92,112	A	R -	R 500,000	R -
2799	Vorna Valley. Upgrade sub station Renewal Bulk Infrastructure VORNA VALLEY EXT.7 A Regional	City Power		30841	Power	Switchgear Transformers	112	A	R -	R 500,000	R 15,000,000
3868	Construction of Industrial Facilities New Building IVORY PARK EXT.7 A Regional	Development Planning		33582			79,110,111	A	R 64,746,000	R 63,592,000	R 67,281,000
2657	Reconstruction of Ngonyama Road Renewal Precinct	Development Planning		30330			95,113	A	R 60,730,000	R 43,000,000	R -

Group Strategy, Policy Coordination and Relations

	Redevelopment DIEPSLOOT WES A Regional										
2840	Diepsloot East River Side Park New Ecological Infrastructure DIEPSLOOT WES A Ward	Environment and Infrastructur e		30988			95,113	A	R 3,000,000	R 1,500,000	R -
2295	Kaalspruit Rehabilitation Programme New Drainage System HALFWAY HOUSE EXT.74 A Ward	Environment and Infrastructur e		26719			110	A	R 5,000,000	R 2,000,000	R -
3052	EBONY PARK Renewal Clinic EBONY PARK A Ward	Health		32386	Community	Clinic	92,111	A	R 15,000,000	R 14,000,000	R -
2647	Hikensile Clinic Renewal Clinic IVORY PARK EXT.9 A Ward	Health		30254	Community	Clinic	77,78	A	R -	R -	R 1,000, 000
3049	MIDRAND WEST Renewal Clinic MIDRIDGE PARK A	Health		32382	Community	Clinic	112	A	R -	R -	R 1,000, 000
3457	Diepsloot Redevelopment Northern Farms New Bulk Infrastructure DIEPSLOOT A.H. A Regional	Housing		33067	Roads and Storm water	Gravel roads	95,113	A	R 50,000,000	R 100,000,000	R 100,0 00,00 0

Group Strategy, Policy Coordination and Relations

3151	Ivory Park Ext 2 KwaGreen New Bulk Infrastructure IVORY PARK EXT.2 A Ward	Housing		32598			79,110	A	R -	R 100,000	R 15,00 0,000
3142	Ivory Park Ext 8 Hlophe New Bulk Infrastructure IVORY PARK EXT.8 A Ward	Housing		32583			78,111	A	R -	R 100,000	R 15,00 0,000
3144	Ivory Park Ext 9(Goniwe) New Bulk Infrastructure IVORY PARK EXT.9 A Ward	Housing		32585			77,78	A	R -	R 100,000	R -
3145	Ivory Park Thabo Mbeki New Bulk Infrastructure IVORY PARK EXT.10 A Ward	Housing		32591			78,79,111	A	R -	R 100,000	R -
3146	Rabie Ridge Ptn 1075 & 1345 New Bulk Infrastructure RABIE RIDGE A Ward	Housing		32592			79,80,110	A	R -	R 10,000,000	R 15,00 0,000
3988	Diepsloot Development Renewal Precinct Redevelopment DIEPSLOOT WES A Regional	JDA		33747	Roads and Storm water	internal roads	95,113	A	R 2,000,000	R 20,000,000	R 30,00 0,000

Group Strategy, Policy Coordination and Relations

3531	Ivory Park Social Housing New Building IVORY PARK EXT.10 A City Wide	JOSHCO		33154			111	A	R -	R 2,000,000	R -
3532	Rabie Ridge New Building RABIE RIDGE A City Wide	JOSHCO		33155			79,80,110	A	R -	R -	R 5,000,000
4203	BRID - Bridge Upgrade: Ivory Park Renewal Bridges (Pedestrian and Vehicles) IVORY PARK EXT.10 A Ward	JRA		34013	Roads and Storm water	Pedestrian bridge	92,111	A	R -	R 1,000,000	R 1,000,000
3980	BRID 05 - Le Roux Avenue Widening. New Roads: Construction and Upgrades HALFWAY HOUSE ESTATE A Regional	JRA		33739	Roads and Storm water	Construction new road	110,112	A	R 36,000,000	R -	R -
2409	CATCH 220 - Jukskei Catchment: Fourways Mall Dam and Downstream Works. New Storm water Catchments FOURWAYS	JRA		28044	Roads and Storm water	stotmwater	94,106	A	R 3,000,000	R -	R -

Group Strategy, Policy Coordination and Relations

	EXT.16 A Ward										
3787	CONV - Conversion of Open Drains to Underground/Covered Drains in Diepsloot. Renewal Storm water Management Projects DIEPSLOOT WES A Ward	JRA		33474	Roads and Storm water	storm water	95,113	A	R -	R -	R -
2706	CONV - Conversion of Open Drains to Underground/Covered Drains in Ivory Park and surrounding areas. Renewal Storm water Management Projects IVORY PARK EXT.7 A Ward	JRA		30534	Roads and Storm water	storm water	77,78,111	A	R 10,000,000	R 10,000,000	R 10,000,000
2410	MISCL - Gravel Roads: Diepsloot. New Roads: Construction and Upgrades DIEPSLOOT WEST EXT.3 A Ward	JRA		28045	Roads and Storm water	Gravel roads	95,113	A	R 25,000,000	R 25,000,000	R 25,000,000

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2399	MISCL - Gravel Roads: Ivory Park and Surrounding Areas. New Gravel Road IVORY PARK EXT.9 A Ward	JRA		27966	Roads and Storm water	Gravel roads	77,78,111	A	R 25,000,000	R 25,000,000	R 25,000,000
4206	MISCL - Gravel Roads: Kaalfontein. New Roads: Construction and Upgrades KAALFONTEIN EXT.2 A Ward	JRA		34016	Roads and Storm water	Gravel roads	92,111	A	R 20,000,000	R 25,000,000	R 25,000,000
4209	MISCL - Gravel Roads: Mayibuye. New Roads: Construction and Upgrades COMMERCIA A Ward	JRA		34020	Roads and Storm water	Gravel roads	110	A	R 25,000,000	R 25,000,000	R 25,000,000
2941	MISCL - Pedestrian Bridge in Diepsloot (No. 4) New Bridges (Pedestrian and Vehicles) DIEPSLOOT WES EXT.2 A Ward	JRA		31210	Roads and Storm water	Pedestrian bridge	113	A	R 4,000,000	R 6,000,000	R -
2879	MISCL - Pedestrian Bridge in Kaalfontein New	JRA		31042	Roads and Storm water	Pedestrian bridge	92	A	R 4,000,000	R 6,000,000	R -

Group Strategy, Policy Coordination and Relations

	Bridges (Pedestrian and Vehicles) KAALFONTEIN EXT.2 A Ward										
3171	RESUR - Resurfacing of Roads Renewal Roads: Rehabilitation JOHANNESBU RG F City Wide	JRA		32626	Roads and Storm water	Gravel roads	77,78,111	A	R 164,430,000	R 183,645,000	R 180,0 00,00 0
2853	RNP022_Richar ds Drive Upgrading Renewal Roads: Construction and Upgrades HALFWAY HOUSE EXT.95 A Regional	JRA		31012	Roads and Storm water	roads	92,110	A	R -	R 1,000,000	R 15,00 0,000
2774	11 Landfill New Cell Development Works - Potential New development New waste collection DIEPSLOOT A.H. A Regional	Pikitup		30756	Facilities	Depot/ Holding Facility	112,113	A	R 8,500,000	R -	R -
2783	16 Landfill - Kya Sands New waste collection KYA SAND EXT.48 C City Wide	Pikitup		30769	Facilities	Depot/ Holding Facility	96	A	R -	R 200,000	R -

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3831	23 Depot Midrand New Depots HALFWAY GARDENS EXT.80 A Regional	Pikitup		33535	Facilities	Depot/ Holding Facility	92,112	A	R -	R 500,000	R -
2316	Aqua - Construction of the IVORY PARK new swimming pool EXT.2 A Ward	Community Developmen t		26885	Facilities	Swimming pool	79,110,111	A	R 15,001,074	R -	R -
8714	Diepsloot MPC New Construction	Community Developmen t			Facilities	Multipurpose centre	95,113	A	R 10,000,000	R 15,500,000	R 18,00 0,000
4225	Diepsloot West Com Centre New construction	Community Developmen t		34036	Facilities	Multipurpose centre	95,113	A	R 9,250,000	R -	R 55,00 0,000
4223	Kaalfontein MPC New Construction KAALFONTEIN EXT.1 A Regional	Community Developmen t		34034	Facilities	Multipurpose centre	79,92,111	A	R 10,583,000	R 15,000,000	R 18,00 0,000
2573	RABIE RIDGE Sport Centre New Construction	Community Developmen t		29882	Facilities	Sports centre	80,110	A	R 9,000,000	R 24,000,000	R -
3311	COMPL: Cycling Lanes: Diepsloot - Fourways Route (W Nicol - W Bypass) New Complete Streets DIEPSLOOT A.H. A Regional	Transportati on		32857	Roads and Storm water	Cycle lanes	94,96,112,113	A	R 3,000,000	R 20,000,000	R 20,00 0,000

Region B

ID	Project Name	Unit	Description	Financial system No (Foreign key ref)	Asset Class	Asset Sub-Class	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
3134	JHB Botanical Gardens Infrastructure upgrade in Emmarentia Renewal Park EMMARENTIA B City Wide	City Parks and Zoo		32570	Parks and Recreations	Garden	88	B	R 2,000,000	R 2,000,000	R 5,000,000
3193	Rietfontein Nature Reserve and EE centre upgrade in Bryanston Renewal Park BRYANSTON EXT.5 E Ward	City Parks and Zoo		32687			102,104	B	R -	R 1,000,000	R -
2244	Upgrading and Development of Riverlea Parks Renewal Park RIVERLEA	City Parks and Zoo		24677			68	B	R -	R -	R 2,000,000

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	EXT.2 B Ward										
4033	Westdene Dam park development New Park WESTDENE B Regional	City Parks and Zoo		33801	Facilities		69,88	B	R 11,970,000	R -	R -
4071	Hurst Hill Sub-station refurbishment Renewal Bulk Infrastructure HURST HILL B Regional	City Power		33840	Power	Switchgear Transformers	68,69	B	R 40,000,000	R 5,000,000	R -
2260	New service connections New Service Connections FERNDALE EXT.25 B Regional	City Power		25065			102,104	B	R 18,000,000	R 17,050,000	R 12,000,000
2264	New Service connections New Service Connections HURST HILL B Regional	City Power		25070	Power	Service connection	68,69	B	R 4,685,000	R 4,260,000	R 8,520,000
4011	Perth/Empire (City Power) Renewal Corridors of Freedom Intervention WESTBURY B City Wide	City Power		33774			68,69,82	B	R 35,000,000	R 39,000,000	R 20,000,000

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2781	Replace 30 MVA transformers with 45 MVA units Renewal Bulk Infrastructure PARKHURST B Regional	City Power		30765	Power		87,117	B	R -	R 500,000	R -
3900	Rooseveltdt Park: Replace 2 X 45 MVA transformers and replace 11kV switchgear New Bulk Infrastructure LINDEN E Regional	City Power		33631	Power	Feeder Cables Switchgear Transformers	88,99,117	B	R 31,065,000	R 40,500,000	R 50,000,000
2528	Corridor of Freedom Economic Development Initiatives New Economic Infrastructure CORONATIONVILLE B City Wide	Economic Development		29399			68	B	R -	R -	R -
3936	Bosmontspruit Rehabilitation Renewal Ecological Infrastructure BOSMONT C Regional	Environment and Infrastructure		33680			70,82,86	B	R 10,000,000	R 15,000,000	R -
3915	Kelland/Fairlands river and	Environment and		33646			98	B	R 200,000	R -	R -

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	Wetland rehabilitation Phase 3 Renewal Ecological Infrastructure KELLAND B Regional	Infrastructure									
4131	Klip Bosmontspruit Water Management New Ecological Infrastructure BOSMONT C Regional	Environment and Infrastructure		33911			70,82	B	R 15,000,000	R 10,000,000	R -
3827	Bosmont Renewal Clinic BOSMONT B Ward	Health		33530	Community	Clinic	82	B	R -	R 1,000,000	R 10,000,000
3826	Claremont Renewal Clinic CLAREMONT B Ward	Health		33529	Community	Clinic	82,82	B	R 22,000,000	R -	R -
2539	Rosebank New Clinic ROSEBANK B Ward	Health		29447	Community	Clinic	74,90,117	B	R -	R -	R 1,000,000
2510	Sophia Town Clinic New Clinic TRIOMF B Ward	Health		29345	Community	Clinic	86	B	R -	R 1,000,000	R 15,000,000
4016	CORR - Perth Empire Corridor of Freedom Traffic Impact Assessment (TIA), Storm water Master	JDA		33783	Roads and Storm water	storm water	68,69,82	B	R 65,000,000	R 75,000,000	R 60,000,000

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	plan and New Constriction and Upgrading Renewal Corridors of Freedom Intervention WESTBURY B Regional										
4089	Knowledge Precinct: Auckland Park Pedestrian Crossing New Precinct Redevelopment AUCKLAND PARK B City Wide	JDA		33858	Roads and Storm water	Pedestrian redevelopment	69,88	B	R 100,000,000	R 35,500,000	R 8,000,000
4090	Pennyville Precinct Renewal Precinct Redevelopment PENNYVILLE EXT.1 B City Wide	JDA		33859	Roads and Storm water	Public spaces Urban upgrading TOD	29,68,70	B	R -	R -	R -
2224	Randburg CBD regeneration Renewal Precinct Redevelopment FERNDALE B Regional	JDA		23485			102	B	R 7,500,000	R 30,000,000	R 15,000,000
3989	Westbury Development Renewal Precinct	JDA		33748	Community	public space upgrading community facilities bulk	68,69,82	B	R 15,000,000	R 5,000,000	R -

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	Redevelopment WESTBURY B City Wide										
4051	Penny Flats Social Housing New Building Alterations PENNYVILLE B Regional	JOSHCO		33820			29,68,70	B	R 2,000,000	R -	R 3,000,000
3967	Pennyville New Canada Corridor/TOD New Housing Development PENNYVILLE B City Wide	JOSHCO		33718			68,70	B	R 70,000,000	R 70,000,000	R 94,600,000
4134	Perth Empire Corridor of Freedom New Housing Development AUCKLAND PARK B City Wide	JOSHCO		33914			58,60,69,87	B	R 5,000,000	R 30,000,000	R 48,500,000
2353	Selkirk Social Housing project New Housing Development BLAIRGOWRIE B Ward	JOSHCO		27572			102	B	R 75,000,000	R 35,000,000	R 55,800,000
2255	Randburg CBD Renewal Building Alteration Renewal Building Alterations FERNDALE B	JPC		25002	Facilities	Buildings Alterations	102,102	B	R 2,000,000	R 10,300,000	R -

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	Regional										
4181	Rosebank Linear Park ReDevelopment New Precinct Redevelopment ROSEBANK B Regional	JPC		33988	Facilities	new precinct	74,90,117	B	R 2,000,000	R 3,000,000	R -
3015	BRID 20 - Conrad Bridge; Blairgowrie. Renewal Bridges (Pedestrian and Vehicles) CRAIGHALL B WARD	JRA		32031	Roads and Storm water	bridges	90,102	B	R 5,098,040	R -	R -
2394	CATCH 200 - Braamfontein Spruit Catchment: Erosion Protection: Conrad Drive to Rustenburg Road New Storm water Catchments BRAAMFONTEI N WERF B Ward	JRA		27940			87,88	B	R 1,000,000	R 2,000,000	R -
2501	CATCH 200 - Braamfontein Spruit Catchment: Upgrade to Culvert, Millpark	JRA		29184	Roads and Storm water	storm water	60,69,87	B	R -	R -	R -

Group Strategy, Policy Coordination and Relations

	Renewal Roads: Construction and Upgrades BRAAMFONTEI N WERF EXT.1 B Ward										
2580	CATCH 205 - Robinson Canal Catchment Structural Improvement: Robinson Canal Sub 4 Renewal Storm water Catchments ROBIN ACRES F Ward	JRA		29920	Roads and Storm water	storm water	99,102	B	R 6,000,000	R 2,000,000	R 5,000,000
2396	CATCH 205 - Robinson Canal Catchment: Structural Improvement: Robinson Canal Sub 10 Renewal Storm water Catchments ROBINDALE F Ward	JRA		27954	Roads and Storm water	storm water	99,102	B	R -	R 2,000,000	R -
2397	CATCH 205 - Robinson Canal Catchment: Structural Improvement: Robinson Canal Sub 3, Sub 6 and Sub 7 Renewal Storm water	JRA		27955	Roads and Storm water	Storm water	99,102	B	R -	R 2,000,000	R 2,000,000

Group Strategy, Policy Coordination and Relations

	Catchments ROBINDALE F Ward										
2401	CATCH 210 - Bosmont Catchment: Storm water Drainage: Central Areas New Storm water Catchments BOSMONT F Ward	JRA		27980	Roads and Storm water	storm water	82	B	R -	R -	R -
2415	CATCH 210 - Klein Jukskei Catchment: Bond Stream Relief System, Ferndale. New Storm water Catchments FERNDALE B Ward	JRA		28097	Roads and Storm water	storm water	102,104	B	R 5,000,000	R 5,000,000	R 5,000,000
2950	RNP013_Jan Smuts Dualling Renewal Roads: Construction and Upgrades PARKWOOD B Regional	JRA		31321	Roads and Storm water	roads	117	B	R 1,000,000	R 2,000,000	R -
3030	RNP040_Crown wood Road Upgrade Renewal Roads: Construction and Upgrades	JRA		32163	Roads and Storm water	roads	54,68,124	B	R 1,000,000	R 20,000,000	R -

Group Strategy, Policy Coordination and Relations

	CROWN EXT.2 B Regional										
3325	Zoo - Animal hospital upgrade Renewal Bulk engineering services SAXONWOLD E City Wide	City Parks and Zoo		32877	Facilities	Bulk	87,117	B	R -	R -	R 3,000,000
3859	Zoo - Animal Purchases New Operational Capex SAXONWOLD E City Wide	City Parks and Zoo		33571	Development	Animals	87,117	B	R 2,000,000	R 2,000,000	R 5,000,000
2606	Zoo - Parking Area Development(Zoo & Zoo lake Precinct) New Bulk engineering services SAXONWOLD E Regional	City Parks and Zoo		30047	Facilities	Parking	87,117	B	R 20,000,000	R -	R 5,000,000
3884	Zoo - Zoo Infrastructure Renewal Building Alterations SAXONWOLD F Ward	City Parks and Zoo		33607	Housing	Bulk infrastructure	73,117	B	R 4,000,000	R 5,000,000	R 5,000,000
2933	Zoo Conservation and research farm accommodation -Safari Park Development	City Parks and Zoo		31161	Development	research	87,117	B	R -	R -	R -

	New Building Alterations SAXONWOLD B City Wide										
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Region C

ID	Project Name	Unit	Description	Financial system No (Foreign key ref)	Asset Class	Asset Sub-Class	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
3156	Park upgrade Florida Lake Renewal Park FLORIDA NORTH C Ward	City Parks and Zoo		32604			70	C	R -	R -	R 5,000,000
3440	Convert Wilro Park substation to 88/11 kV Renewal Bulk Infrastructure WILROPARK EXT.1 C Regional	City Power		33024			83	C	R 50,000,000	R 50,000,000	R -
2341	lut: Establish new 88/11 kV substation New Bulk Infrastructure HONEYDEW	City Power	Infrastructure Project: at Heuwelsig	27461			97,114	C	R 7,572,532	R 10,000,000	R 60,000,000

	MANOR EXT.11 C Ward										
3274	New 88/11 kV substation at Fourteenth Ave. New Bulk Infrastructure QUELLERINA C Regional	City Power		32810			70,85,89	C	R -	R 500,000	R -
2261	New service connections New Service Connections ROODEPOORT EXT.2 C Regional	City Power		25066	Power	Service connection	84,127	C	R 6,300,000	R 6,400,000	R 12,800,0 00
2273	Refurbishment of LV infrastructure Renewal Low Voltage NORTH RIDING EXT.54 C Regional	City Power		25914	Power	Voltage Network Switch gear	114	C	R 2,500,000	R 3,000,000	R 3,000,00 0
2815	Replace 20 MVA transformers with 2X40 MVA units Refurbish breakers, CT's VT's Links etc and convert 33kV to 88kV. Renewal Bulk Infrastructure KLOOFENDAL C Regional	City Power		30923			85	C	R 40,000,000	R 40,000,000	R -

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2331	Upgrade MV Network. Northern Region. Replace bare OH lines in problematic areas with ABC Renewal Network Development NORTH RIDING EXT.30 C City Wide	City Power		26983	Power	Voltage Network	114	C	R 5,000,000	R 30,000,000	R 15,000,000
8777	Mining Belt West Corridor New Capex Mining Belt Interventions	Development Planning					70	C	R -	R -	R 100,000,000
2467	Fire Station - Cosmo City New Cosmo City Land acquisition COSMO CITY C Ward	Public Safety		28827	Facilities	Fire Station	100	C	R 5,000,000	R -	R -
6566	Bophelong Clinic	Health			Community	Clinic	49,50,129	C	R 1,000,000	R 14,000,000	R 10,000,000
3975	Florida clinic New Clinic FLORIDA EXT C Ward	Health		33732	Community	Clinic	70	C	R 8,000,000	R 15,000,000	R -
3067	Helderkruijn Clinic Renewal Clinic HELDERKRUIJN C	Health		32410	Community	Clinic	84,85	C	R 4,000,000	R -	R -
3055	PRINCESS Renewal Clinic	Health		32391	Community	Clinic	71,85	C	R -	R 750,000	R 15,000,000

Group Strategy, Policy Coordination and Relations

	PRINCESS C Ward										00
3057	SIPHUMLILE Renewal Clinic ROODEPOORT C	Health		32393	Community	Clinic	50,129	C	R -	R -	R 1,000,000
2595	Zandspruit New Clinic ZANDSPRUIT EXT.4 C Ward 114 (Acquisition of land, layout and design and construction of buildings etc)	Health		30014	Community	Clinic	100,97,114	C	R 1,000,000	R 23,000,000	R 15,000,000
2565	Braamfischerville Ext 12&13:Roads and Storm water Management Systems including a Pedestrian Bridge New Bulk Infrastructure BRAM FISCHERVILLE EXT.13 C Ward	Housing	Infrastructure Project:	29831	Roads and Storm water	Gravel roads	49,49	C	R 20,000,000	R 30,000,000	R 40,000,000
3456	COSMO CITY PHASE 2 (MALIBONGWE RIDGE) New Bulk Infrastructure COSMO CITY C Regional	Housing		33066			100	C	R 35,000,000	R 30,000,000	R 37,000,000

Group Strategy, Policy Coordination and Relations

2683	Fleurhof Mixed Development (Bulk and internal infrastructure) New Bulk Infrastructure FLEURHOF C Ward	Housing		30424	Housing	Bulk infrastructure	70	C	R 70,000,000	R 85,866,000	R 74,000,000
2889	Goudrand Rental Development New Bulk Infrastructure GOUDRAND C Ward	Housing		31053			71,127	C	R 5,000,000	R 5,000,000	R -
3136	Leratong Village Implement Preliminary Design Report for Roads and Related Storm water infrastructure Renewal Bulk Infrastructure LERATONG VILLAGE C Regional	Housing		32572			127,128	C	R 1,000,000	R 5,000,000	R -
3172	Lindhaven Plot 6,8&10 New Bulk Infrastructure LINDHAVEN EXT.1 C Ward	Housing		32628			71,84,85	C	R 7,500,000	R 15,000,000	R -
2891	Matholesville New Bulk Infrastructure	Housing		31055	Roads and Storm water	Gravel roads	127	C	R 32,000,000	R -	R -

Group Strategy, Policy Coordination and Relations

	MATHOLESVILLE C Ward										
3452	PRINCESS PLOT New Bulk Infrastructure PRINCESS C Regional	Housing		33060	Roads and Storm water	Gravel roads	71,83,85	C	R 20,000,000	R 10,000,000	R 20,000,000
3445	Rainbow Valley Sub divisions New Bulk Infrastructure ROODEPOORT C Regional	Housing		33048			84,127	C	R 3,000,000	R 4,000,000	R 7,000,000
3441	Refurbishment of Roodepoort drivers Testing Station Renewal Building Alterations FLORIDA LAKE C Ward	Public Safety		33026			70,84	C	R 2,290,000	R 1,310,000	R -
3841	Promusica Theatre - Building renovations and upgrades Renewal Building Alterations FLORIDA PARK EXT.9 C Regional	Johannesburg Theatre Management Company		33547			84,85	C	R 500,000	R -	R -
2681	FLEURHOF JUNCTION SOCIAL HOUSING PROJECT New Housing	JOSHCO		30421			70	C	R 500,000	R -	R -

Group Strategy, Policy Coordination and Relations

	Development FLEURHOF C Ward										
3794	Princess Plots Social HousingProject New Housing Development PRINCESS EXT.22 C City Wide	JOSHCO		33483			71,83,85	C	R 30,000,000	R 30,000,000	R -
2678	Roodepoort Extension 2 New Building Alterations ROODEPOORT EXT.2 C Ward	JOSHCO		30418			84,127	C	R -	R -	R -
4041	Roodepoort Social Housing Upgrades Renewal Building Alterations ROODEPOORT C Regional	JOSHCO		33809			84,127	C	R 1,000,000	R 4,000,000	R 2,000,00 0
3789	CONV - Conversion of Open Drains to Underground/Co vered Drains in Bram Fischerville. Renewal Storm water Management Projects BRAM FISCHERVILLE C Ward	JRA		33476	Roads and Storm water	storm water	49	C	R 7,000,000	R 9,500,000	R 10,000,0 00

Group Strategy, Policy Coordination and Relations

2496	MISCL - Gravel Roads: Bram Fischerville. New Roads: Construction and Upgrades BRAM FISCHERVILLE D Ward	JRA	Roads and Storm water Infrastructure Project:	29064	Roads and Storm water	Gravel roads	44,49	C	R 25,000,000	R 25,000,000	R 25,000,000
3819	MISCL - Gravel Roads: Tshepisoong. New Roads: Construction and Upgrades TSHEPISOONG C Ward	JRA		33514	Roads and Storm water	Gravel roads	128	C	R 20,000,000	R 20,000,000	R 25,000,000
2868	RNP003_Westlake Road Extension New Roads: Construction and Upgrades RAND LEASES EXT.1 C Regional	JRA		31029	Roads and Storm water	roads	70	C	R 10,000,000	R 20,000,000	R -
2882	RNP005_Spencer Road New Link New Roads: Construction and Upgrades FLEURHOF C Regional	JRA		31046	Roads and Storm water	roads	70	C	R 1,000,000	R 1,000,000	R -
3432	Lib.Book detector system installation Libraries New	Community Development		33012	ICT	Security framework	58,60,69,87	C	R 1,000,000	R 1,000,000	R -

Group Strategy, Policy Coordination and Relations

	Library BRAAMFONTEIN WERFF										
2280	Operational Capital: Furniture and IT infrastructure New Furniture ROSEBANK B City Wide	Mayors Office/ City Manager		26159	ICT		117	C	R 1,300,000	R 1,300,000	R 1,300,000
2772	6 Depot Haylon Hill New Plant and Equipment HAYLON HILL A.H. C Ward	Pikitup		30753	Facilities	Depot/ Holding Facility	97,114	C	R -	R 500,000	R -

Region D

ID	Project Name	Unit	Description	Financial system No (Foreign key ref)	Asset Class	Asset Sub-Class	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
6417	Mayibuye Park	City Parks and Zoo			Parks and Recreations	Garden	16,21	D	R -	R -	R 3,000,000
3181	Park development in Emndeni New Park EMDENI D Ward	City Parks and Zoo		32656			52,53,130	D	R -	R -	R 2,000,000
3180	Park development in Moletsane New Park MOLETSANE D	City Parks and Zoo		32654			21,34	D	R 1,000,000	R -	R -

Group Strategy, Policy Coordination and Relations

	Ward										
3178	Park development in Protea Glen New Park PROTEA GLEN D Ward	City Parks and Zoo		32650			14,53	D	R -	R -	R 3,000,000
3190	Pimville Koppies Conservation Ecom Tourism Upgrade Renewal Park PIMVILLE ZONE 1 EXT D Regional	City Parks and Zoo		32679	Parks and Recreations	Parks	22,24,25	D	R -	R 1,000,000	R 3,000,000
3253	Upgrade of existing parks to Occupational health and safety standards New Park JOHANNESBURG F City Wide	City Parks and Zoo		32781			53	D	R -	R 2,000,000	R -
3188	Upgrade of Oppenheimer Towers in Central west Jabavu Renewal Park JABAVU CENTRAL WESTERN D Ward	City Parks and Zoo		32676			34,35,36	D	R 1,000,000	R -	R -
2919	Bulk infrastructure for the electrification of Elias Motswaledi	City Power		31140	Power	Switchgear Transformers	24	D	R 20,000,000	R -	R -

Group Strategy, Policy Coordination and Relations

	New Electrification POWER PARK D Ward										
3091	Electrification of Elias Motswaledi. New Electrification POWER PARK D Ward	City Power		32474			24	D	R 20,000,000	R 15,000,000	R -
2922	Electrification of Lufhereng New Electrification LUFHERENG D Ward	City Power		31143	Power	Circuits Feeder Cables Switch gear Transformers	53	D	R -	R -	R -
4280	Electrification of various Informal Settlements (Plot 8 Lindhaven, Kliptown Ext11, Princess Plot 61, Freedom Charter Square, Ruimsig Portion 77, Westgate development Princess Plot) New electrification JOHANNESBURG F City wide	City Power		34075			11,17	D	R 120,000,000	R 40,000,000	R 100,288,000
2574	Lufhereng Substation. Establish new 88/11 kV sub station. New	City Power		29892	Power	Switchgear Transformers	53	D	R -	R 500,000	R -

Group Strategy, Policy Coordination and Relations

	Bulk Infrastructure LUFHERENG D Ward										
2266	New public lights New Public Lighting ORLANDO EKHAYA D Regional	City Power		25135	Power		25,26,28,30	D	R 5,000,000	R -	R -
2839	Mshenguville wetland rehabilitation New Ecological Infrastructure MOFOLO NORTH D Ward	Environment and Infrastructure		30985	Water	River	36,38	D	R 3,300,000	R 3,300,000	R 15,000,000
3183	Devland Ext 1,27,30,31&33 Roads and Related Storm water New Bulk Infrastructure DEVLAND EXT.1 D Ward	Housing		32660	Housing	Bulk infrastructure	24,119	D	R 51,418,000	R 40,000,000	R -
2893	Diepkloof Hostel Renewal Bulk Infrastructure DIEPKLOOF EXT.10 D Ward	Housing		31058			27,29,125	D	R 2,000,000	R 2,000,000	R -
2751	Dube Hostel Renewal Building Alterations DUBE EXT.2 D Ward	Housing		30681			36,38	D	R 2,000,000	R 20,000,000	R -

Group Strategy, Policy Coordination and Relations

3184	Elias Motsoaledi New Bulk Infrastructure DIEPKLOOF EXT.10 D Ward	Housing		32663			24,25	D	R 35,000,000	R 30,000,000	R -
2753	Jabulani Flats Renewal Building Alterations JABULANI D Ward	Housing		30683			34,35,46	D	R 500,000	R 500,000	R -
3455	JABULANI HOSTEL New Bulk Infrastructure JABULANI D Regional	Housing		33065			46,51	D	R 1,000,000	R 1,000,000	R -
3185	Klipspruit/Klipto wn New Bulk Infrastructure (Housing project around the Walter Sisulu Square) KLIPSPRUIT D Ward	Housing		32666	Housing	Bulk infrastructure	17,18,19,22	D	R 59,000,000	R 42,698,000	R 100,000, 000
2566	Lufhereng Mixed Development (Bulk Infrastructure Roads, Storm water Management Systems, Sewer & Water for 24 000 houses) New Bulk Infrastructure	Housing		29832	Housing	Bulk infrastructure	53,130	D	R 215,000,000	R 178,192,523	R 132,500, 000

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	DOORNKOP EXT.1 C Regional										
2750	Mapetla Hostel Renewal Building Alterations TLADI D	Housing		30680		21	D	R 1,500,000	R 1,500,000	R -	
2752	Meadowlands Hostel Renewal Building Alterations MEADOWLAND S D Ward	Housing		30682		41,42,43	D	R 500,000	R 10,000,000	R -	
3444	Oldviasta New Bulk Infrastructure ORLANDO D Regional	Housing		33040		39,40,41	D	R 15,000,000	R 17,000,000	R -	
2892	Orlando Womens Hostel Renewal Bulk Infrastructure ORLANDO D Ward	Housing		31057		30,31,38,39	D	R 1,000,000	R 6,000,000	R -	
3442	Sector 2 New Bulk Infrastructure KLIPSPRUIT D Regional	Housing		33037		22,25,37	D	R 10,000,000	R 30,000,000	R 20,000,0 00	
3118	Jabulani Station Renewal Nodal Transportation Facilities	JDA		32539	Community	34,35,46,34 ,46,34,35,4 6	D	R 30,000,000	R 40,000,000	R 1,500,0 0	
2552	Kliptown Renewal	JDA		29584		17,19,22	D	R 50,000,000	R 14,000,000	R 1,500,00	

Group Strategy, Policy Coordination and Relations

	Precinct Redevelopment (Walter Sisulu Square) KLIPSPRUIT EXT.4 D Ward										0
3070	Nancefield Station Precinct Development New Precinct Redevelopment KLIPSPRUIT D Regional	JDA		32414			22,25,37,38	D	R 5,000,000	R 20,000,000	R 20,000,000
2503	Orlando East Station Precinct New Precinct Redevelopment ORLANDO EAST D Ward	JDA		29191			30,31,39	D	R 10,000,000	R 30,000,000	R -
2436	By-law managment unit - Upgrade of Wemmer Pound New Building Alterations SELBY EXT.11 F Ward	Public Safety		28533			53	D	R 2,800,000	R 3,000,000	R -
2306	Dube Holding Facility New Building Alterations DUBE D Ward	Public Safety		26830			38	D	R 2,200,000	R 2,000,000	R -
2347	Horse Boxes for JMPD Horses New Plant and Equipment SPRINGFIELD EXT.4 F	Public Safety		27504			53	D	R 486,000	R 488,000	R 500,000

Group Strategy, Policy Coordination and Relations

3840	Soweto Theatre - Building Renovations and upgrades JABULANI D	Johannesburg Theatre Management Company		33546	Facilities	34,46	D	R -	R -	R 1,500,000
2675	Dobsonville Social Housing Project New Building DOBSONVILLE EXT.2 D Ward	JOSHCO		30405		46,48	D	R 20,000,000	R 20,000,000	R 34,800,000
3885	Golden highway Social Housing project New Housing Development DEVLAND EXT.9 D City Wide	JOSHCO		33610		24,119,125	D	R 47,500,000	R 62,500,000	R -
2679	IKWEZI RENTAL HOUSING PROJECT New Housing Development JABULANI D	JOSHCO		30419		34,35,46	D	R 20,000,000	R 60,000,000	R -
2682	JABULANI RENTAL HOUSING Renewal Housing Development JABULANI EXT.1 D Ward	JOSHCO		30423		34,35,46	D	R 40,000,000	R 35,000,000	R -
3539	Kliptown Golf Course New Building Alterations	JOSHCO		33162		17,18,19,22	D	R 2,000,000	R 2,000,000	R 5,000,000

Group Strategy, Policy Coordination and Relations

	PIMVILLE ZONE 1 EXT D City Wide										
4244	Kliptown Housing Project New Housing Development (Social Housing around the Walter Sisulu Square) KLIPSPRUIT EXT.11 D Regional	JOSHCO		34056			17,18,19,22	D	R 30,000,000	R 40,000,000	R 21,573,0 00
2323	LUFHERENG SOCIAL HOUSING PROJECT New Housing Development LUFHERENG D Ward	JOSHCO		26897			53	D	R 40,000,000	R 40,000,000	R 36,500,0 00
2359	NANCEFIELD STATION HOUSING/KLIP SPRUIT STAFF HOSTEL REDEVELOPM ENT Renewal Housing Development KLIPSPRUIT EXT.11 D Ward	JOSHCO		27584			25,30,37,38	D	R 65,000,000	R -	R 80,140,0 00
2638	Dobsonville Informal Trading Market Upgrading and construction of	JPC		30228	Facilities	Informal trading market	47,48	D	R 2,000,000	R 1,240,000	R -

Group Strategy, Policy Coordination and Relations

	Informal Trading Facility New Informal trading Stalls DOBSONVILLE D Ward										
2523	Jabulani CBD Precinct development New Operational Capex JABULANI D Ward	JPC		29392	Facilities	New Precinct Development	34,46	D	R 9,000,000	R -	R 20,000,000
2620	Kliptown Market & Taxi Rank (Improving Trading Facilities) Renewal Informal trading Stalls PIMVILLE ZONE 9 D Ward	JPC		30184	Facilities	Improving Trading facilities	17,18,19,22	D	R 3,500,000	R 4,720,000	R -
2522	Orlando Ekhaya Waterfront Development Renewal Park ORLANDO EKHAYA D Regional	JPC		29391	Parks and Recreations	Mixed Used Develepment	24,25,24,25	D	R 8,000,000	R 9,207,678	R -
6355	Walter Sisulu Square of dedication (Refurbishment)	JPC			Facilities	Heritage Area/Site	17,18,19,22	D	R 5,000,000	R 30,000,000	R 30,000,000
2579	BRID 05 - Naledi/Protea Bridge (Between Wards 20 and 14). New	JRA		29919	Roads and Storm water	pedestrian and vehicle bridge	14,20	D	R -	R -	R -

Group Strategy, Policy Coordination and Relations

	Bridges (Pedestrian and Vehicles) NALEDI D Regional										
2969	BRID 20 - Bridge Upgrade: Noordgesig and Industria West Renewal Bridges (Pedestrian and Vehicles) NOORDGESIG B Ward	JRA		31514	Roads and Storm water	Pedestrian bridge	29,68	D	R -	R -	R -
2578	BRID 30 - Jabulani/Molapo Bridge. New Bridges (Pedestrian and Vehicles) JABULANI D Ward	JRA		29917	Roads and Storm water	Pedestrian bridge	46	D	R -	R -	R -
4205	CATCH - Implementation of CBP Storm water Masterplanning: Soweto. New Storm water Management Projects ORLANDO WEST D Regional	JRA		34015	Roads and Storm water	Storm water	39	D	R 5,000,000	R 10,000,000	R 20,000,000

Group Strategy, Policy Coordination and Relations

2577	CATCH 10 - Emergency Storm water Improvement (Multi year): Protea Glen Ext 1-4 (Phase 1-5). New Storm water Catchments PROTEA GLEN D Ward	JRA		29912	Roads and Storm water	storm water	13,14	D	R 15,000,000	R 10,000,000	R 10,000,000
2976	CATCH 10 - Emergency Storm water Improvement (Multi year): Protea Glen New Storm water Catchments PROTEA GLEN D Ward	JRA		31563	Roads and Storm water	storm water	13,14	D	R -	R -	R 8,000,000
2392	CATCH 215 - Kliptown Storm water Upgrade (Phase 10): Low Level Bridge. Renewal Storm water Management Projects KLIPSPRUIT WEST EXT.1 D Ward	JRA		27884	Roads and Storm water	storm water	17,18,19,22	D	R 15,000,000	R 5,000,000	R -

2707	CATCH 240 - Klipriver Catchment: Upgrading of Storm water Drainage System in Mogaseview Renewal Storm water Catchments KLIPSPRUIT D Ward	JRA		30535	Roads and Storm water	Storm water	24,25	D	R -	R -	R -
2417	MISCL - Gravel Roads: Doornkop/Thula ni. New Roads: Construction and Upgrades DOORKOP D Ward	JRA		28135	Roads and Storm water	Gravel roads	53	D	R 30,000,000	R 25,000,000	R 25,000,000
3985	MISCL - Gravel Roads: Protea South. New Roads: Construction and Upgrades PROTEA SOUTH EXT.1 G Ward	JRA		33744	Roads and Storm water	Gravel roads	10,12,16	D	R 30,000,000	R 15,000,000	R 25,000,000
4136	MISCL - Gravel Roads: Slovoville New Roads: Construction and Upgrades SLOVOVILLE D Ward	JRA		33916	Roads and Storm water	Gravel roads	53	D	R 25,000,000	R 25,000,000	R 25,000,000

Group Strategy, Policy Coordination and Relations

2953	MISCL - Pedestrian Bridge in Klipspruit West. New Bridges (Pedestrian and Vehicles) KLIPSPRUIT WEST D Ward	JRA		31353	Roads and Storm water	Pedestrian bridge	11,17,19,11,15,17,18,19,22,33	D	R 7,000,000	R 5,000,000	R -
3818	RESUR - Resurfacing of Soweto Highway. Renewal Roads: Rehabilitation ORLANDO D City Wide	JRA		33513	Roads and Storm water	Gravel roads	29,31,39,70	D	R 10,000,000	R 10,000,000	R 5,000,000

Region E

ID	Project Name	Unit	Description	Financial system No (Foreign key ref)	Asset Class	Asset Sub-Class	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
4002	Louis Botha (City Parks) Renewal Corridors of Freedom	City Parks and Zoo		33764			72,73	E	R 3,000,000	R 2,000,000	R 2,000,000

Group Strategy, Policy Coordination and Relations

	Intervention ORANGE GROVE E Regional										
4056	Patterson Park Renewal Park ORANGE GROVE E City Wide	City Parks and Zoo		33825			73,74	E	R 4,000,000	R 4,000,000	R -
2448	Emergency Work Renewal Medium Voltage Network NORTH RIDING EXT.30 C Regional	City Power		28698	Power	Feeder Cables Switc hgear Transf ormers	101,115	E	R 5,000,000	R 8,000,000	R 13,000,000
3275	New 88/11 kV substation at Sandringham New Bulk Infrastructure SANDRINGHAM E Regional	City Power		32811	Power	Voltage Network Swit chgear Trans formers	81	E	R 80,000,000	R 50,000,000	R 50,000,000
2540	Normalisation Renewal Medium Voltage Network ALEXANDRA EXT.42 E Regional	City Power		29467			76,105,10 7,116	E	R -	R -	R 15,000,000
3909	Public Lighting Alexandra West Bank New Public Lighting ALEXANDRA EXT.4 E Regional	City Power		33640			76,81,105	E	R 500,000	R -	R -
2267	Replace feeder cables and 6.6kV load centres with dual ratio mini's	City Power		25790	Power	Switchgear T ransformers	104,106,1 15	E	R -	R 500,000	R 5,000,000

Group Strategy, Policy Coordination and Relations

	Renewal Medium Voltage Network BRYANSTON EXT.77 E Regional										
3291	Supply AEL Factory from Westfield. New Medium Voltage Network MODDERFONTE IN EXT.2 E Ward	City Power		32831			32	E	R 15,000,000	R 17,533,000	R -
2265	Upgrade existing 44kV, 10 MVA transformer to a 88kV, 30 MVA transformer with associated feeder board Renewal Bulk Infrastructure KLIPFONTEIN VIEW EXT.3 E	City Power		25123	Power	Circuits Feeder Cables Switchgear Transformers	32,110	E	R -	R 5,000,000	R -
4111	Upgrade MV Network Houghton Estate New Medium Voltage Network HOUGHTON ESTATE F Regional	City Power	Public Transport Infrastructure Project:	33891	Public Transport		73	E	R -	R -	R 3,000,000
4125	Upgrade Orchards Substation New Bulk Infrastructure ORCHARDS F Regional	City Power		33905	Power	Switchgear Transformers	73,74	E	R -	R -	R 30,000,000

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2788	Upgrade overhead lines in Athol Renewal Medium Voltage Network ATHOLL E	City Power		30793	Power	Voltage Network	74,91	E	R -	R 500,000	R -
3148	Fire Station - Alexandra and 'Be Safe Centre' New Building ALEXANDRA EXT.25 E Regional	Public Safety		32594	Facilities	Fire Station	75,81,91,107	E	R -	R 2,000,000	R 2,000,000
2836	Far Eastbank New Ecological Infrastructure ALEXANDRA EXT.31 E Ward	Environment and Infrastructure		30981			105,116	E	R 1,500,000	R 3,000,000	R -
3932	Jukskie Alexandra Water Management Unit New Ecological Infrastructure ALEXANDRA EXT.36 E Regional	Environment and Infrastructure		33675			105,109,116	E	R 10,000,000	R 5,000,000	R -
4006	Louis Botha (Health) Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	Health		33768			66,72,73,118	E	R -	R -	R 1,500,000
2771	Helen Josephs Refurbishment and Upgrading of Women's Hostel	Housing		30750	Housing	Hostels	75,91,107,108	E	R 9,000,000	R 10,000,000	R 20,000,000

Group Strategy, Policy Coordination and Relations

	Renewal Building Alterations ALEXANDRA EXT.52 E Ward										
4008	Louis Botha Corridor (Housing) Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	Housing		33771			66,72,73,18	E	R 500,000	R 4,400,000	R 14,000,000
2648	Alfred Nzo road widening New Bulk Infrastructure ALEXANDRA EXT.24 E Ward	JDA	Roads and Storm water Infrastructure Project: of 100 km Roads at Alexadndra	30262	Roads and Storm water		75,76,105,107,116	E	R 8,000,000	R 4,000,000	R 1,000,000
3991	Balfour Park Transit Precinct Development (Louis Botha Corridor) Renewal Precinct Redevelopment SAVOY ESTATE E City Wide	JDA		33751			72,74	E	R 1,500,000	R 15,000,000	R 30,000,000
2704	Banakekelen Hospice New Clinic ALEXANDRA EXT.38 E Ward	JDA		30517	Community	Clinic	32,105	E	R -	R -	R -
2702	Clinic 4th Avenue Renewal Clinic ALEXANDRA	JDA		30506	Community	Clinic social facility	75,91,107,108	E	R -	R -	R -

Group Strategy, Policy Coordination and Relations

	EXT.42 E Ward										
4015	CORR - Louis Botha Corridor of Freedom Traffic Impact Assessment (TIA), Storm water Masterplan and New COstruction and Upgrading Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	JDA		33782	Roads and Storm water	storm water	72,74	E	R 10,000,000	R 15,000,000	R 10,000,000
2696	Development of open Space New Precinct Redevelopment ALEXANDRA EXT.53 E	JDA		30488	Parks and Recreations	open spaces parks	105,109,116	E	R -	R -	R -
4088	Development of 'pocket places' for the public as part of the Louis Botha Corridor of Freedom New Precinct Redevelopment KEW E City Wide	JDA		33857	Parks and Recreations	Park upgrades Open space activation Up grading	74,81,91	E	R -	R -	R 10,000,000
2294	Jukskei River Environmental Upgrading and Rehabilitation	JDA		26708	Parks and Recreations	Ecological Infrastructure	105,109,116,32,76,81,105	E	R -	R 7,000,000	R 20,000,000

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	Renewal Bulk Infrastructure ALEXANDRA EXT.1 E										
2846	Linear Markets New Building Alterations ALEXANDRA EXT.45 E Regional	JDA		31000	Facilities	trading stores markets	75,105,107,108,116	E	R -	R 10,000,000	R 10,000,000
3082	Old Ikage housing development New Building Alterations ALEXANDRA EXT.57 E Ward	JDA		32450	Housing	Social housing	76,81,105	E	R 20,000,000	R -	R -
2851	Pedestrian Bridge Vincent Tshabalala Road New Bulk Infrastructure FAR EAST BANK EXT.9 E	JDA		31009	Roads and Storm water	Pedestrian bridge	75,76,81,105	E	R 5,000,000	R -	R -
3101	Peoples's Court, 7th Avenue (Old Alexandra) New Heritage ALEXANDRA EXT.4 E Ward	JDA		32490	Community	Museums and art galleries	75,91,105,107,108,116	E	R 2,000,000	R -	R -
2852	Refuse Bins New Bulk Infrastructure FAR EAST BANK EXT.9 E	JDA		31010	Waste management	Refuse Bins	105	E	R 300,000	R -	R 300,000
2701	Thoko Mngoma Clinic Marlboro Renewal Clinic ALEXANDRA	JDA		30505	Community	Clinic	75,91,107,108	E	R -	R -	R -

Group Strategy, Policy Coordination and Relations

	EXT.53 E											
3446	Renovation and extension of Randburg DLTC Renewal Building Alterations DOUGLASDALE EXT.37 F Regional	Public Safety		33049		115	E	R 2,294,000	R 1,312,000	R -		
6400	Distribution Centres for Alexandra, Orange Farm, Diepsloot	Joburg Market			Facilities	Distribution Centres (Alex Orange Farm Diepsloot		75,76,105,107,108,116	R -	R -	R 10,000,000	
4094	Corridors of Freedom / TOD Developments Louis Botha (MALBORO SOUTH) New Corridors of Freedom Intervention ORANGE GROVE E City Wide	JOSHCO		33865				72,73	E	R 5,000,000	R 30,000,000	R 113,250,000
2350	KELVIN RENTAL STOCK New Building Alterations KELVIN VIEW E Ward	JOSHCO		27561				109	E	R 1,000,000	R 40,000,000	R -
4142	Erf 43-46 Victoria Ext 3(Paterson Park Node) New Housing	JPC		33944	Investment properties	Housing development		73,74,73,74,74	E	R 20,000,000	R 10,000,000	R -

Group Strategy, Policy Coordination and Relations

	Development VICTORIA EXT.3 E Regional										
2507	Sandown Extension 49 Erf 575RE Renewal Building Alterations SANDOWN EXT.49 E	JPC		29337	Facilities	Building Alteration	90,103,90, 91,103	E	R 35,000,000	R 35,000,000	R 35,000,000
4180	Watt Street Inter- change New Housing Development WYNBERG E Regional	JPC		33987	Housing	Land	91,75,91,1 07	E	R -	R -	R 2,000,000
4204	BRID - Bridge Upgrade: River Park. Renewal Bridges (Pedestrian and Vehicles) FAR EAST BANK EXT.9 E Ward	JRA		34014	Roads and Storm water	Pedestrian bridge	32,81,105	E	R -	R 1,000,000	R 2,000,000
2405	CATCH 200 - Braamfontein Spruit Catchment: Erosion Protection - Sub 07, Morningside Manor to George Lea Park. New Storm water Catchments MORNINGSIDE EXT.77 E Ward	JRA		28006	Roads and Storm water	storm water	103,106,1 09	E	R 3,000,000	R 40,000,000	R 3,000,000

Group Strategy, Policy Coordination and Relations

2500	CATCH 200 - Braamfontein Spruit Catchment: Erosion Protection, East of George Lea Park to Marie Str. New Storm water Catchments BRAAMFONTEIN WERF EXT.1 E Ward	JRA		29183	Roads and Storm water	storm water	90,103	E	R 1,000,000	R 1,000,000	R -
2398	CATCH 210 - Klein Jukskei Catchment: (CBP) Storm water Control: Willows Development - Windsor New Storm water Catchments JUKSKEI PARK B Ward	JRA		27960	Roads and Storm water	storm water	115	E	R -	R 5,000,000	R 4,000,000
2414	CATCH 240 - Jukskei Catchment: Upgrade Bridge Street Bridge, Buccleuch Renewal Storm water Catchments BUCCLEUCH E Ward	JRA		28082	Roads and Storm water	storm water	32	E	R -	R 5,000,000	R -
3816	RESUR - Resurfacing of M1 Motorway. Renewal Roads:	JRA		33511	Roads and Storm water	roads	73,74	E	R 140,800,000	R 50,000,000	R 10,000,000

Group Strategy, Policy Coordination and Relations

	Rehabilitation MELROSE E City Wide										
2887	RNP017_Ballyclare Drive Widening Renewal Roads: Construction and Upgrades RIVER CLUB EXT.2 E Regional	JRA		31051	Roads and Storm water	roads	103	E	R 1,000,000	R 2,000,000	R -
2854	RNP021_Outspan Road Upgrading Renewal Roads: Construction and Upgrades LITTLEFILLAN E Ward	JRA		31013	Roads and Storm water	roads	103,90,103	E	R 1,000,000	R 10,000,000	R -
2955	RNP085_Upgrading of Katherine Road Renewal Roads: Construction and Upgrades SANDOWN E Ward	JRA		31359	Roads and Storm water	roads	91,108,109	E	R 55,714,286	R 35,000,000	R -

Region G

ID	Project Name	Unit	Description	Financial system No (Foreign key ref)	Asset Class	Asset Sub-Class	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
3549	New Parks Development in	City Parks and Zoo		33175	Parks and Recreations	Park	4	G	R 4,000,000	R 4,000,000	R 500,000

Group Strategy, Policy Coordination and Relations

	Stretford (Orange Farm) New Park STRETFORD EXT.5 G Ward										
2575	Olifantsvlei Cemetery Renewal Cemetery NATURENA EXT.15 D Ward	City Parks and Zoo		29900	Parks and Recreations	Cemetaries	119,122,125	G	R 10,000,000	R 10,000,000	R 20,000,000
3213	Upgrade of Lenasia Cemetery Renewal Park LENASIA G Regional	City Parks and Zoo		32723	Facilities	cemetery	9,10	G	R 500,000	R -	R -
2921	Electrification of Lehae phase 2 New Electrification LEHAE G Ward	City Power		31142	Power	Voltage Network Circuits Switchgear Transformers	122	G	R 20,000,000	R 15,000,000	R -
2262	New service connections New Service Connections LENASIA EXT.1 G Regional	City Power		25068	Power	Service connection	9,10	G	R 8,000,000	R 7,250,000	R 14,500,000
3891	Upgrade Eldorado Substation Renewal Bulk Infrastructure ELDORADO PARK G Regional	City Power		33617	Power	Switchgear Transformers	17,18	G	R 40,000,000	R 60,000,000	R -
3890	Upgrade Nancefield Substation Renewal Bulk Infrastructure NANCEFIELD	City Power		33616			119	G	R 40,000,000	R 40,000,000	R -

Group Strategy, Policy Coordination and Relations

	EXT.1 G Regional										
3160	Building of EMS training academy for the City of Johannesburg New Building LEHAE EXT.1 G City Wide	Public Safety	32608	Facilities	Construction of a new EMS training academy	122	G	R -	R 1,000,000	R 1,000,000	
6410	Lehae Fire Station	Public Safety		Facilities	Building	122	G	R 20,000,000	R 17,000,000	R 17,000,000	
6408	Lehae Training Academy	Public Safety		Facilities	Building	122	G	R 30,000,000	R 17,000,000	R 10,000,000	
2361	Eldorado Park Ext 9 Renewal Clinic ELDORADO PARK EXT.9 G Ward	Health	27595	Community	Clinic	17,18	G	R 1,000,000	R 15,000,000	R 5,000,000	
3066	Mountainview Clinic New Clinic FINETOWN G Ward	Health	32409	Community	Clinic	6	G	R -	R 1,000,000	R 5,000,000	
2538	Protea South Clinic Renewal Clinic PROTEA SOUTH EXT.1 G Ward	Health	29446	Community	Clinic	120,121,10,12,14,16	G	R 1,000,000	R 3,900,000	R 10,000,000	
3207	Drieziek Ext.3 (2989) New Bulk Infrastructure DRIEZIEK EXT.3 G Ward	Housing	32714	Housing	Bulk infrastructure	4,5	G	R 20,000,000	R 30,000,000	R 50,000,000	
3208	Drieziek Ext.5 (1540) New Bulk Infrastructure DRIEZIEK EXT.5 G Ward	Housing	32715	Housing	Bulk infrastructure	5	G	R 10,000,000	R 30,000,000	R 40,000,000	

Group Strategy, Policy Coordination and Relations

3227	Eldorado Park Infills(1350) New Bulk Infrastructure ELDORADO PARK G Ward	Housing		32750			17,18	G	R 7,000,000	R 10,000,000	R -
3454	Ennerdale Extension 15(Mountain View) New Bulk Infrastructure ENNERDALE EXT.15 G Regional	Housing		33063			6,7	G	R 5,000,000	R 10,000,000	R 15,000,000
3211	Ennerdale South (1902 stands) (Formerly Finetown Proper) New Bulk Infrastructure ENNERDALE G Ward	Housing		32718	Housing	Bulk infrastructure	7,120	G	R 10,000,000	R 20,000,000	R 39,000,000
3223	Finetown North 495 New Bulk Infrastructure FINETOWN G Ward	Housing		32743	Housing	Bulk infrastructure	6,7	G	R 10,000,000	R 13,000,000	R 45,000,000
3203	Finetown Proper (1878 stands) New Bulk Infrastructure FINETOWN G Ward	Housing		32710	Housing	Bulk infrastructure	6,7	G	R 10,000,000	R 10,000,000	R 45,000,000
3197	Kanana Park Ext 1 (788) New Bulk Infrastructure KANANA PARK EXT.1 G Ward	Housing		32699	Roads and Storm water	Gravel roads	6	G	R 5,000,000	R 5,000,000	R 30,000,000

Group Strategy, Policy Coordination and Relations

3204	Kanana Park Ext 3,4 & 5 New Bulk Infrastructure KANANA PARK EXT.3 G Ward	Housing		32711	Roads and Storm water	Gravel roads	6	G	R 7,000,000	R 20,000,000	R 40,000,000
2733	Lakeside Ext 3,4 & 5: Roads and Bulk Storm water Systems New Bulk Infrastructure	Housing		30641	Housing	Bulk infrastructure	2	G	R 30,000,000	R 40,000,000	R 40,000,000
3186	Lehae Ext 1: Development of Bulk Link and Internal Infrastructure	Housing		32672	Housing	Bulk infrastructure	122	G	R 36,851,000	R -	R -
3212	Lehae Ext 2 (Expansion Area) (4337) New Bulk Infrastructure LEHAE G Ward	Housing		32719			122	G	R -	R 1,000,000	R -
3225	Poortjie Dark City (3000) New Bulk Infrastructure POORTJIE G Ward	Housing		32748			5	G	R 500,000	R 15,000,000	R 20,000,000
3200	Vlakfontein Ext 2 (872) New Bulk Infrastructure VLAKFONTEIN EXT.2 G Ward	Housing		32705	Housing	Bulk infrastructure	120,122	G	R 35,000,000	R 15,000,000	R 15,000,000
3202	Vlakfontein Ext 3 (2045) New Bulk Infrastructure VLAKFONTEIN EXT.3 G Ward	Housing		32707	Housing	Bulk infrastructure	120,122	G	R 15,000,000	R 12,594,000	R 20,000,000
3534	Lenasia Social Housing Project New Housing	JOSHCO		33157			9,10	G	R -	R -	R 3,000,000

Group Strategy, Policy Coordination and Relations

	Development LENASIA G City Wide										
2959	CATCH 10 - Implementation of CBP Storm water Masterplanning: Orange Farm New Storm water Catchments ORANGE FARM G Ward	JRA		31412	Roads and Storm water	storm water	1	G	R -	R -	R -
3788	CONV - Conversion of Open Drains to Underground/Cov ered Drains in Orange Farm and Surrounding Areas. Renewal Storm water Management Projects ORANGE FARM G Ward	JRA		33475	Roads and Storm water	storm water	1,2	G	R 15,000,000	R 10,000,000	R 20,000,000
3986	MISCL - Gravel Roads: Drieziek. New Roads: Construction and Upgrades DRIEZIEK G Ward	JRA		33745	Roads and Storm water	Gravel roads	4,5	G	R 25,000,000	R 25,000,000	R 25,000,000
2973	MISCL - Gravel Roads: Lawley. New Roads: Construction and Upgrades LAWLEY EXT.1	JRA		31548	Roads and Storm water	Gravel roads	121	G	R 20,000,000	R 25,000,000	R 25,000,000

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	G Ward										
2393	MISCL - Gravel Roads: Orange Farm and Surrounding Areas. New Roads: Construction and Upgrades ORANGE FARM G Ward	JRA		27903	Roads and Storm water	Gravel roads	3	G	R 25,000,000	R 25,000,000	R 50,000,000
4135	MISCL - Gravel Roads: Poortjie. New Roads: Construction and Upgrades POORTJIE G Ward	JRA		33915	Roads and Storm water	Gravel roads	5	G	R 25,000,000	R 25,000,000	R 20,000,000
2412	REHAB - Road Rehabilitation and Reconstruction Programme. Renewal Roads: Construction and Upgrades JOHANNESBURG F City Wide	JRA		28057	Roads and Storm water	renewal roads	122	G	R 109,098,926	R 70,000,000	R 60,000,000
2881	RNP004_James Street Extension. New Roads: Construction and Upgrades ENNERDALE G Regional	JRA		31045	Roads and Storm water	roads	7	G	R 1,000,000	R 1,000,000	R -
3666	Lehae MPC New Construction	Community Development		33302	Facilities	Multipurpose centre	122	G	R 7,000,000	R 4,729,149	R -

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	LEHAE G										
3777	Lib - Stretford Library New Library STRETFORD EXT.3 G	Community Development		33458	Facilities	Multipurpose centre	1,2	G	R -	R -	R 16,000,000
2775	14 Landfill - Ennerdale New waste collection ENNERDALE EXT.6 G City Wide	Pikitung		30758	Waste management	Refuse	7	G	R 500,000	R 500,000	R -

Region G

ID	Project Name	Unit	Description	Financial system No (Foreign key ref)	Asset Class	Asset Sub-Class	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
3549	New Parks Development in Stretford (Orange Farm) New Park STRETFORD EXT.5 G Ward	City Parks and Zoo		33175	Parks and Recreations	Park	4	G	R 4,000,000	R 4,000,000	R 500,000
2575	Olifantsvlei Cemetery Renewal Cemetery NATURENA EXT.15 D Ward	City Parks and Zoo		29900	Parks and Recreations	Cemetaries	119,122,125	G	R 10,000,000	R 10,000,000	R 20,000,000
3213	Upgrade of Lenasia Cemetery Renewal Park LENASIA G	City Parks and Zoo		32723	Facilities	cemetery	9,10	G	R 500,000	R -	R -

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	Regional										
2921	Electrification of Lehae phase 2 New Electrification LEHAE G Ward	City Power		31142	Power	Voltage Network Circuits Switchgear Transformers	122	G	R 20,000,000	R 15,000,000	R -
2262	New service connections New Service Connections LENASIA EXT.1 G Regional	City Power		25068	Power	Service connection	9,10	G	R 8,000,000	R 7,250,000	R 14,500,000
3891	Upgrade Eldorado Substation Renewal Bulk Infrastructure ELDORADO PARK G Regional	City Power		33617	Power	Switchgear Transformers	17,18	G	R 40,000,000	R 60,000,000	R -
3890	Upgrade Nancefield Substation Renewal Bulk Infrastructure NANCEFIELD EXT.1 G Regional	City Power		33616			119	G	R 40,000,000	R 40,000,000	R -
3160	Building of EMS training academy for the City of Johannesburg New Building LEHAE EXT.1 G City Wide	Public Safety		32608	Facilities	Construction of a new EMS training academy	122	G	R -	R 1,000,000	R 1,000,000
6410	Lehae Fire Station	Public Safety			Facilities	Building	122	G	R 20,000,000	R 17,000,000	R 17,000,000
6408	Lehae Training Academy	Public Safety			Facilities	Building	122	G	R 30,000,000	R 17,000,000	R 10,000,000

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2361	Eldorado Park Ext 9 Renewal Clinic ELDORADO PARK EXT.9 G Ward	Health		27595	Community	Clinic	17,18	G	R 1,000,000	R 15,000,000	R 5,000,000
3066	Mountainview Clinic New Clinic FINETOWN G Ward	Health		32409	Community	Clinic	6	G	R -	R 1,000,000	R 5,000,000
2538	Protea South Clinic Renewal Clinic PROTEA SOUTH EXT.1 G Ward	Health		29446	Community	Clinic	120,121,10, 12,14,16	G	R 1,000,000	R 3,900,000	R 10,000,000
3207	Drieziek Ext.3 (2989) New Bulk Infrastructure DRIEZIEK EXT.3 G Ward	Housing		32714	Housing	Bulk infrastructure	4,5	G	R 20,000,000	R 30,000,000	R 50,000,000
3208	Drieziek Ext.5 (1540) New Bulk Infrastructure DRIEZIEK EXT.5 G Ward	Housing		32715	Housing	Bulk infrastructure	5	G	R 10,000,000	R 30,000,000	R 40,000,000
3227	Eldorado Park Infills(1350) New Bulk Infrastructure ELDORADO PARK G Ward	Housing		32750			17,18	G	R 7,000,000	R 10,000,000	R -
3454	Ennerdale Extension 15(Mountain View) New Bulk Infrastructure ENNERDALE EXT.15 G Regional	Housing		33063			6,7	G	R 5,000,000	R 10,000,000	R 15,000,000

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3211	Ennerdale South (1902 stands) (Formerly Finetown Proper) New Bulk Infrastructure ENNERDALE G Ward	Housing		32718	Housing	Bulk infrastructure	7,120	G	R 10,000,000	R 20,000,000	R 39,000,000
3223	Finetown North 495 New Bulk Infrastructure FINETOWN G Ward	Housing		32743	Housing	Bulk infrastructure	6,7	G	R 10,000,000	R 13,000,000	R 45,000,000
3203	Finetown Proper (1878 stands) New Bulk Infrastructure FINETOWN G Ward	Housing		32710	Housing	Bulk infrastructure	6,7	G	R 10,000,000	R 10,000,000	R 45,000,000
3197	Kanana Park Ext 1 (788) New Bulk Infrastructure KANANA PARK EXT.1 G Ward	Housing		32699	Roads and Storm water	Gravel roads	6	G	R 5,000,000	R 5,000,000	R 30,000,000
3204	Kanana Park Ext 3,4 & 5 New Bulk Infrastructure KANANA PARK EXT.3 G Ward	Housing		32711	Roads and Storm water	Gravel roads	6	G	R 7,000,000	R 20,000,000	R 40,000,000
2733	Lakeside Ext 3,4 & 5: Roads and Bulk Storm water Systems New Bulk Infrastructure	Housing		30641	Housing	Bulk infrastructure	2	G	R 30,000,000	R 40,000,000	R 40,000,000
3186	Lehae Ext 1: Development of Bulk Link and Internal	Housing		32672	Housing	Bulk infrastructure	122	G	R 36,851,000	R -	R -

Group Strategy, Policy Coordination and Relations

	Infrastructure										
3212	Lehae Ext 2 (Expansion Area) (4337) New Bulk Infrastructure LEHAE G Ward	Housing		32719			122	G	R -	R 1,000,000	R -
3225	Poortjie Dark City (3000) New Bulk Infrastructure POORTJIE G Ward	Housing		32748			5	G	R 500,000	R 15,000,000	R 20,000,000
3200	Vlakfontein Ext 2 (872) New Bulk Infrastructure VLAKFONTEIN EXT.2 G Ward	Housing		32705	Housing	Bulk infrastructure	120,122	G	R 35,000,000	R 15,000,000	R 15,000,000
3202	Vlakfontein Ext 3 (2045) New Bulk Infrastructure VLAKFONTEIN EXT.3 G Ward	Housing		32707	Housing	Bulk infrastructure	120,122	G	R 15,000,000	R 12,594,000	R 20,000,000
3534	Lenasia Social Housing Project New Housing Development LENASIA G City Wide	JOSHCO		33157			9,10	G	R -	R -	R 3,000,000
2959	CATCH 10 - Implementation of CBP Storm water Masterplanning: Orange Farm New Storm water Catchments ORANGE FARM G Ward	JRA		31412	Roads and Storm water	storm water	1	G	R -	R -	R -

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3788	CONV - Conversion of Open Drains to Underground/Covered Drains in Orange Farm and Surrounding Areas. Renewal Storm water Management Projects ORANGE FARM G Ward	JRA		33475	Roads and Storm water	storm water	1,2	G	R 15,000,000	R 10,000,000	R 20,000,000
3986	MISCL - Gravel Roads: Drieziek. New Roads: Construction and Upgrades DRIEZIEK G Ward	JRA		33745	Roads and Storm water	Gravel roads	4,5	G	R 25,000,000	R 25,000,000	R 25,000,000
2973	MISCL - Gravel Roads: Lawley. New Roads: Construction and Upgrades LAWLEY EXT.1 G Ward	JRA		31548	Roads and Storm water	Gravel roads	121	G	R 20,000,000	R 25,000,000	R 25,000,000
2393	MISCL - Gravel Roads: Orange Farm and Surrounding Areas. New Roads: Construction and Upgrades ORANGE FARM G Ward	JRA		27903	Roads and Storm water	Gravel roads	3	G	R 25,000,000	R 25,000,000	R 50,000,000

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4135	MISCL - Gravel Roads: Poortjie. New Roads: Construction and Upgrades POORTJIE G Ward	JRA		33915	Roads and Storm water	Gravel roads	5	G	R 25,000,000	R 25,000,000	R 20,000,000
2412	REHAB - Road Rehabilitation and Reconstruction Programme. Renewal Roads: Construction and Upgrades JOHANNESBUR G F City Wide	JRA		28057	Roads and Storm water	renewal roads	122	G	R 109,098,926	R 70,000,000	R 60,000,000
2881	RNP004_James Street Extension. New Roads: Construction and Upgrades ENNERDALE G Regional	JRA		31045	Roads and Storm water	roads	7	G	R 1,000,000	R 1,000,000	R -
3666	Lehae MPC New Construction LEHAE G	Community Development		33302	Facilities	Multipurpose centre	122	G	R 7,000,000	R 4,729,149	R -
3777	Lib - Stretford Library New Library STRETFORD EXT.3 G	Community Development		33458	Facilities	Multipurpose centre	1,2	G	R -	R -	R 16,000,000
2775	14 Landfill - Ennerdale New waste collection ENNERDALE EXT.6 G City Wide	Pikitung		30758	Waste management	Refuse	7	G	R 500,000	R 500,000	R -

CoJ: Mayoral Committee

2016-03-03

CoJ: Group Performance Audit Committee

2016-03-01

Group Strategy, Policy Coordination and Relations

CoJ: Mayoral Committee

2016-03-03

CoJ: Group Performance Audit Committee

2016-03-01

Group Strategy, Policy Coordination and Relations
