

A Joburg that works is a South African will work

Service with pride

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1. Introduction

The City of Johannesburg's strategic direction is set out in its five-year Integrated Development Plan (IDP). The Service Delivery Budget Implementation Plan (SDBIP) underpins the IDP and the budget of the CoJ.

The SDBIP is the legislative management tool that enables the municipality to plan, implement and monitor performance. As an effective management tool, the 2017/18 SDBIP consolidates the annual planning and performance management processes for the City of Johannesburg. It outlines the key performance indicators and targets associated with the strategic priorities as aligned to the CoJ's medium and long term planning in the Integrated Development Plan and the Growth and Development Strategy.

The SDBIP is a tool that provides strategic guidance to the organisation and holds the Executive Mayor, City Manager and Senior Management accountable for service delivery.

Legislative Imperative

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 states that the SDBIP is a critical link between the Executive Mayor, Council and the Administration. The SDBIP enables the City Manager to monitor the performance of senior managers and assists the Mayor to monitor the performance of the City Manager. Most importantly, the SDBIP allows the community to monitor the performance of the municipality.

MFMA Circular 13 further states that the goals and objectives set by the municipality must be quantifiable outcomes that can be measured to monitor performance and evaluate service delivery outcomes.

Section 1 of the MFMA states 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 to include:

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

Link to the IDP and budget

For the 2017/18 financial year, the administration of the City of Johannesburg is dedicated to improving service delivery, eliminating corruption and growing the economy. The administration is intent on driving a culture of professionalism in the City of Johannesburg.

The CoJ identified nine priority areas that the SDBIP, IDP and budget aim to achieve. These are as follows:

Priority 1: Promote economic development and attract investment towards achieving 5% economic growth that reduces unemployment, inequality and poverty

Priority 2: Ensure pro-poor development that addresses spatial and all forms of income inequality and provides meaningful redress

Priority 3: Create a culture of enhanced service delivery with pride and dignity

Priority 4: Create a sense of security through improved public safety

Priority 5: Create an honest and transparent CoJ that fights corruption

Priority 6: Create a CoJ that responds to the needs of citizens, customers, stakeholders and businesses

Priority 7: Enhance our financial sustainability

Priority 8: Encourage innovation and efficiency through the Smart City programme

Priority 9: Preserve our natural resources for future generations

2. Budget Implementation Plan 2017/18

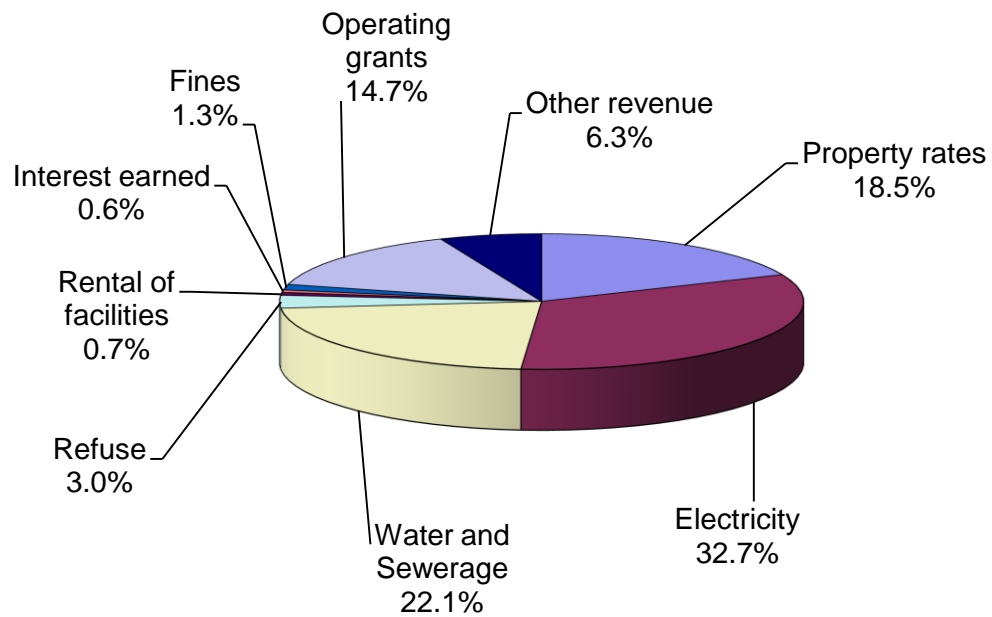
According to the MFMA Circular 13, the Budget Implementation component of the SDBIP requires a breakdown of:

- 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 2017/18 financial year amounts to R48.6 billion (excluding capital grants received and internal transfers).

The graph below reflects the split of revenue by source:



Graph 1 below depicts the revenue projected per month. The CoJ anticipates receiving approximately R4 billion to R4.3 billion revenue per month.

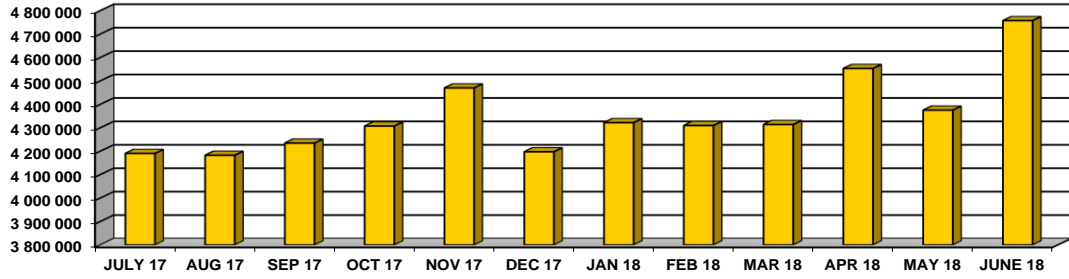


Table 1 below provides a summary of monthly projections per each revenue source:

Description	Budget Year 2017/18												Medium Term Revenue and Expenditure		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue By Source															
Property rates	750 460	750 460	750 460	750 460	750 460	750 460	750 460	750 460	750 460	750 460	750 460	750 460	9 005 517	9 536 842	10 051 832
Service charges - electricity revenue	1 325 487	1 325 487	1 325 487	1 325 487	1 325 487	1 325 487	1 325 487	1 325 487	1 325 487	1 325 487	1 325 487	1 325 487	15 905 848	17 306 963	18 609 411
Service charges - water revenue	564 851	573 418	548 800	602 995	563 588	551 570	550 255	528 819	539 712	542 664	566 495	731 839	6 865 008	7 470 615	8 092 454
Service charges - sanitation revenue	320 072	324 927	310 976	341 688	319 356	312 545	311 800	299 653	305 826	307 499	321 004	414 704	3 890 049	4 233 225	4 585 599
Service charges - refuse revenue	119 741	119 741	119 741	119 981	119 741	117 205	117 445	119 741	119 741	119 981	119 741	166 708	1 479 507	1 566 798	1 651 405
Service charges - other	46 776	46 881	46 986	46 861	47 106	47 026	46 766	46 851	47 136	47 066	46 891	47 687	564 037	598 911	632 722
Rental of facilities and equipment	27 838	28 103	28 355	28 961	29 164	28 646	28 294	28 705	28 825	28 610	28 710	19 499	333 712	355 102	379 969
Interest earned - external investments	23 800	23 800	23 800	23 800	23 800	23 800	23 800	23 800	23 800	23 800	23 800	23 800	285 600	296 100	306 316
Interest earned - outstanding debtors	14 143	14 143	14 143	14 143	14 143	14 143	14 143	14 143	14 143	14 143	14 143	14 138	169 708	185 322	202 218
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	69 655	70 040	64 010	64 695	65 815	68 095	63 930	72 835	77 605	68 821	62 799	9 622	757 921	800 578	844 535
Licences and permits	508	508	508	508	518	529	497	486	508	518	476	476	6 033	5 939	5 926
Agency services	54 975	53 575	53 855	54 065	55 675	56 606	58 875	54 175	56 675	61 425	60 035	98 170	718 102	764 151	832 871
Transfers and subsidies	593 115	544 677	589 294	545 107	720 434	547 294	625 635	593 845	547 294	689 133	545 407	584 252	7 125 491	8 116 643	8 626 645
Other revenue	122 184	113 548	114 828	117 415	125 074	119 143	132 042	119 177	117 048	127 912	124 110	133 335	1 465 818	1 523 087	1 609 972
Gains on disposal of PPE	2 083	2 083	2 083	2 083	2 083	2 083	2 083	2 083	2 083	2 083	2 083	2 083	25 000	25 000	25 000
Total Revenue (excluding capital transfers and contributions)	4 035 688	3 991 391	3 993 327	4 038 249	4 162 445	3 964 634	4 051 513	3 980 261	3 956 343	4 109 603	3 991 642	4 322 256	48 597 351	52 785 276	56 456 875
Expenditure By Type															
Employee related costs	933 715	933 715	933 715	933 715	1 522 810	945 786	933 715	933 715	933 715	933 715	933 715	933 715	11 805 746	13 286 231	14 394 635
Remuneration of councillors	13 391	13 391	13 391	13 391	13 391	13 391	13 391	13 391	13 391	13 391	13 391	13 391	160 691	170 346	181 248
Debt impairment	255 275	265 364	251 503	264 239	263 054	252 154	251 845	254 883	249 368	250 061	263 737	230 691	3 052 174	3 192 297	3 367 554
Depreciation & asset impairment	329 269	329 269	329 269	331 934	331 934	331 934	331 934	331 934	331 934	334 600	334 600	334 613	3 983 224	4 401 329	4 882 522
Finance charges	206 203	206 203	206 122	206 166	206 025	206 035	206 000	205 781	205 998	205 892	205 897	205 765	2 472 088	2 577 830	2 520 932
Bulk purchases	1 274 141	1 280 887	1 289 442	1 315 385	1 275 363	1 295 661	1 278 626	1 246 089	1 283 642	1 274 045	1 300 834	1 266 109	15 380 224	16 399 343	17 675 170
Other materials	131 291	153 973	155 031	153 564	166 449	147 783	162 050	155 095	149 412	146 933	149 519	348 653	2 019 753	2 197 687	2 375 249
Contracted services	233 780	315 459	307 758	304 433	305 200	300 349	296 228	318 912	314 357	313 503	306 322	376 952	3 693 254	3 943 599	4 168 959
Transfers and subsidies	17 910	12 908	15 008	34 608	22 859	13 808	13 608	13 804	14 996	13 798	19 408	33 357	226 075	308 015	230 604
Other expenditure	349 001	376 022	383 704	364 356	365 792	364 917	355 188	358 411	363 655	359 082	359 952	550 505	4 550 584	4 898 887	5 223 737
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	3 743 977	3 887 191	3 884 944	3 921 792	4 472 876	3 871 819	3 842 586	3 832 015	3 860 468	3 845 020	3 887 374	4 293 751	47 343 814	51 375 564	55 020 610
Surplus/(Deficit)	291 711	104 200	108 382	116 457	(310 431)	92 814	208 927	148 245	95 875	264 583	104 267	28 505	1 253 537	1 409 712	1 436 265
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	149 816	183 822	228 753	243 793	282 484	220 385	257 808	304 251	332 379	392 965	358 436	409 915	3 364 807	3 503 518	3 660 315
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	5 049	7 573	12 621	25 243	25 243	12 621	12 621	25 243	25 243	50 486	25 243	25 243	252 428	257 585	161 500
Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	446 576	295 594	349 756	385 493	(2 704)	325 820	479 356	477 739	453 497	708 034	487 947	463 663	4 870 772	5 170 815	5 258 080
Taxation	2 372	2 372	2 372	2 372	2 372	2 372	3 122	2 372	2 372	2 372	2 372	25 692	346 141	396 303	469 929
Surplus/(Deficit)	444 204	293 222	347 384	383 121	(5 076)	323 448	476 234	475 367	451 125	705 662	462 255	117 522	4 474 469	4 677 592	4 788 151

Monthly projection of operating expenditure and revenue per vote

The consolidated operating expenditure for the 2017/18 financial year amounts to R47.3 billion (excluding internal transfers and taxation).

The graph below demonstrates the month-by-month revenue and expenditure projections for the 2017/18 financial year. The CoJ is projecting surpluses for the months of July to October and December to June. In the month of November, expenditure is slightly more than revenue. Overall the revenue is more than expenditure by approximately R4.5 billion.

Adjusted Revenue & Expenditure Monthly projections

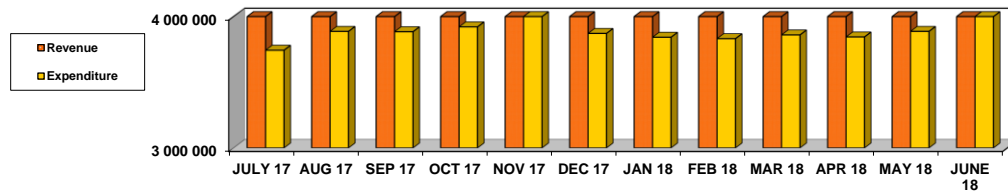


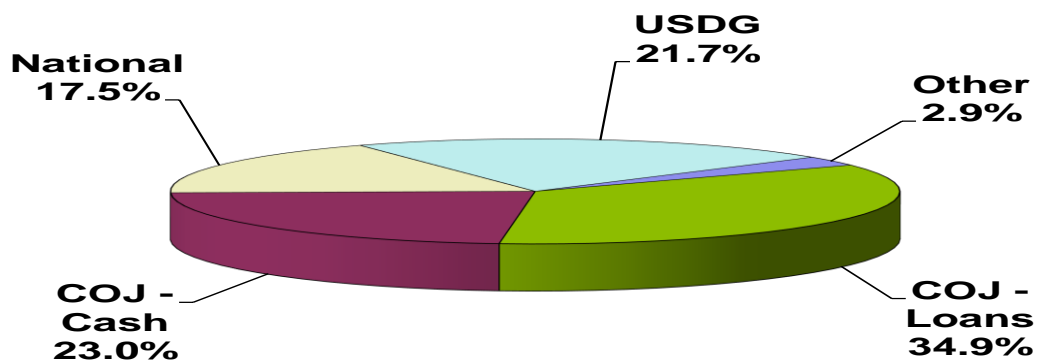
Table 2 below is a summary of monthly operating expenditure and revenue projections for the CoJ per vote:

R thousand	Description	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
		Revenue by Vote														
	Vote 1 - Economic Development	—	—	346	—	—	346	—	—	345	—	—	—	1 037	—	—
	Vote 2 - Environment, Infrastructure and Services	12 375	3 125	3 245	3 245	12 495	3 245	12 495	3 245	12 495	3 245	12 495	3 245	75 700	1 274 957	74 300
	Vote 3 - Transport	10 232	10 232	70 346	40 232	121 805	10 232	161 919	81 691	81 691	161 920	81 691	208 980	1 040 976	1 274 957	1 363 120
	Vote 4 - Community Development	3 656	3 656	3 656	3 656	3 656	3 656	3 656	7 799	7 799	7 800	7 800	7 759	64 551	99 346	166 879
	Vote 5 - Health	74	74	418	763	88 280	440	4 194	6 149	3 548	62 553	9 220	5 428	181 141	221 385	217 814
	Vote 6 - Social Development	50	50	216	216	186	216	216	266	216	216	216	185	2 249	621	655
	Vote 7 - Group Forensic Investigation Services	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
	Vote 8 - Office of the Ombudsman	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
	Vote 9 - City Manager	501	501	501	501	501	501	501	501	501	501	501	501	6 010	6 364	6 708
	Vote 10 - Speaker: Legislative Arm of Council	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
	Vote 11 - Group Finance	1 358 108	1 358 108	1 358 108	1 358 108	1 358 108	1 358 108	1 358 108	1 358 108	1 358 108	1 358 108	1 358 108	1 358 108	16 297 300	17 569 834	18 785 356
	Vote 12 - Group Corporate and Shared Services	443	443	2 772	443	443	443	443	443	443	6 290	443	10 265	23 309	24 707	26 059
	Vote 13 - Housing	144 827	122 142	123 223	96 389	134 828	106 389	96 389	124 827	96 389	86 389	121 453	6 396	1 259 638	1 562 671	1 362 404
	Vote 14 - Development Planning	6 213	6 213	6 213	6 213	11 213	11 213	11 213	26 213	36 213	36 213	46 213	33 767	237 110	194 000	202 079
	Vote 15 - Public Safety	99 080	99 655	95 135	94 445	95 925	99 573	93 065	102 235	108 714	98 560	92 928	39 399	1 118 714	1 177 675	1 242 475
	Vote 16 - Municipal Entities Accounts	60 186	60 186	60 186	60 186	60 186	60 186	60 186	60 186	60 186	60 186	60 186	60 186	722 237	684 692	887 430
	Vote 17 - City Power	1 362 336	1 372 113	1 391 667	1 440 552	1 440 552	1 391 667	1 391 667	1 440 552	1 440 552	1 538 323	1 440 552	1 440 552	17 091 085	18 587 077	19 645 169
	Vote 18 - Johannesburg Water	896 596	911 018	881 450	961 622	901 083	909 254	879 372	856 388	872 675	874 014	906 350	1 253 677	11 103 500	11 877 467	12 894 622
	Vote 19 - Pikitup	131 021	131 021	131 021	131 261	131 321	129 785	129 025	131 321	131 321	131 561	131 321	178 819	1 617 798	1 710 667	1 803 780
	Vote 20 - Johannesburg Roads Agency	14 583	14 583	14 583	14 583	14 583	14 583	14 583	14 583	14 583	14 583	14 583	14 583	175 000	180 000	189 720
	Vote 21 - Metrobus	14 681	14 981	14 181	15 481	14 081	11 026	15 217	13 715	13 239	13 265	11 293	16 354	167 504	177 387	186 966
	Vote 22 - Johannesburg City Parks and Zoo	9 897	9 897	9 897	10 041	10 041	10 041	10 041	10 041	10 041	10 041	10 041	10 041	120 059	125 767	132 558
	Vote 23 - Johannesburg Development Agency	2 880	1 490	1 757	1 989	3 533	1 245	6 745	2 045	4 545	9 610	8 360	37 973	82 172	88 765	94 378
	Vote 24 - Johannesburg Property Company	236	236	236	3 064	3 064	3 064	3 064	4 761	4 761	4 761	4 761	4 762	36 775	39 999	42 158
	Vote 25 - Metropolitan Trading Company	13 358	13 358	13 358	13 358	13 358	13 358	13 358	13 358	13 358	13 358	13 358	13 358	160 292	197 875	214 382
	Vote 26 - Joburg Market	36 489	36 489	36 489	36 489	36 489	36 489	36 489	36 489	36 489	36 489	36 489	36 489	437 871	469 358	522 490
	Vote 27 - Johannesburg Social Housing Company	10 470	10 470	11 075	10 967	10 967	14 407	10 967	10 967	11 175	10 967	10 967	10 446	133 844	142 001	154 578
	Vote 28 - Joburg City Theatres	2 461	2 745	4 621	3 481	3 474	9 173	9 029	3 827	3 827	4 850	5 251	6 136	58 714	59 404	62 611
	Revenue by Vote to be appropriated	4 190 552	4 182 785	4 234 701	4 307 285	4 470 172	4 197 640	4 321 942	4 309 754	4 313 965	4 553 054	4 375 321	4 757 414	52 214 586	56 546 379	60 278 690
Expenditure by Vote																
	Vote 1 - Economic Development	8 192	7 972	27 972	27 972	11 663	7 972	7 972	7 972	7 972	9 972	7 972	93 293	226 900	239 509	252 765
	Vote 2 - Environment, Infrastructure and Services	6 351	15 196	9 601	7 651	21 123	6 601	18 026	11 701	11 961	19 926	58 223	193 031	200 943	204 673	204 673
	Vote 3 - Transport	120 107	120 107	122 207	120 107	121 465	120 107	120 107	120 107	121 507	120 107	120 107	118 007	1 444 039	1 554 546	1 673 576
	Vote 4 - Community Development	80 661	80 661	80 811	80 838	106 664	80 661	80 661	80 876	80 876	80 586	80 586	80 667	994 444	1 008 967	1 062 974
	Vote 5 - Health	73 826	74 356	75 367	75 481	126 211	74 356	74 581	75 428	75 587	75 693	75 693	74 120	950 697	999 053	1 057 620
	Vote 6 - Social Development	11 874	16 274	14 674	17 035	23 911	18 874	14 674	16 470	16 362	15 064	15 924	16 406	197 542	197 919	211 485
	Vote 7 - Group Forensic Investigation Services	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	60 000	85 000	118 000
	Vote 8 - Office of the Ombudsman	3 167	3 167	3 167	3 900	4 230	3 280	3 280	4 094	4 894	4 104	4 047	5 134	46 466	60 133	63 737
	Vote 9 - City Manager	88 204	79 610	79 610	79 610	110 865	79 610	79 610	79 610	79 610	79 610	79 610	252 735	1 168 295	1 242 231	1 315 286
	Vote 10 - Speaker: Legislative Arm of Council	32 704	32 704	32 704	32 704	40 339	32 704	32 704	32 704	32 704	32 704	32 704	35 705	403 084	430 325	457 031
	Vote 11 - Group Finance	356 742	356 742	356 742	356 742	356 742	356 742	356 742	356 742	356 742	356 742	356 742	356 742	4 280 908	4 642 823	4 716 918
	Vote 12 - Group Corporate and Shared Services	81 418	146 246	114 187	113 832	128 258	114 187	113 832	113 832	114 187	113 832	113 832	125 253	1 392 895	1 597 810	1 784 292
	Vote 13 - Housing	66 508	66 508	66 508	66 508	78 001	66 508	66 508	66 508	66 508	66 508	66 508	66 514	809 592	949 068	926 698
	Vote 14 - Development Planning	25 485	25 483	25 483	25 483	38 467	25 483	25 483	25 483	25 483	25 483	25 483	25 481	318 778	339 167	387 776
	Vote 15 - Public Safety	266 056	267 988	270 054	270 578	428 750	267 643	268 671	273 785	274 899	272 300	269 372	267 355	3 397 455	4 081 910	4 561 930
	Vote 16 - Municipal Entities Accounts	106 929	106 929	106 929	106 929	106 929	106 929	106 929	106 929	106 929	106 929	106 929	106 929	1 283 144	1 520 708	1 637 842
	Vote 17 - City Power	1 193 770	1 193 770	1 193 770	1 193 770	1 269 991	1 193 770	1 193 770	1 193 770	1 193 770	1 193 770	1 217 090	1 536 770	14 767 783	15 800 251	17 024 294
	Vote 18 - Johannesburg Water	714 328	763 625	770 242	802 951	788 106	779 584	744 009	709 076	755 996	744 447	774 478	671 810	9 018 652	9 784 252	10 407 820
	Vote 19 - Pikitup	174 487	176 341	176 341	183 071	250 981	181 928	182 208	194 883	185 065	186 017	187 731	191 100	2 270 153	2 399 864	2 552 508
	Vote 20 - Johannesburg Roads Agency	88 024	88 024	88 024	88 024	88 024	88 024	88 024	88 024	88 024	88 024	88 024	88 024	1 056 289	1 127 729	1 232 035
	Vote 21 - Metrobus	50 971	50 971	50 971	50 971	65 734	50 971	50 971	50 971	50 971	50 971	50 971	50 971	626 420	661 663	700 828
	Vote 22 - Johannesburg City Parks and Zoo	74 992	74 992	74 992	74 992	114 891	74 992	74 992	74 992	74 992	74 992	74 992	74 992	938 804	961 402	1 021 325
	Vote 23 - Johannesburg Development Agency	5 763	5 763	6 323	6 763	11 615	7 963	6 263	6 963	7 563	7 146	6 585	7 067	83 781	91 246	96 820
	Vote 24 - Johannesburg Property Company	37 549	57 837	60 099	58 737	84 331	53 837	68 031	59 677	53 033	51 799	54 799	252 969	892 701	937 602	991 696
	Vote 25 - Metropolitan Trading Company	21 075	21 075	21 075	21 075	21 075	21 075	21 075	21 075	21 075	21 075	21 075	21 075	252 898	294 580	324 134
	Vote 26 - Joburg Market	28 509	28 509	28 509	28 509	38 610	28 509	28 509	28 509	28 509	28 509	28 509	28 509	352 209	349 477	377 163
	Vote 27 - Johannesburg Social Housing Company	11 659	11 659	11 659	11 830	14 915	11 830	12 580	11 830	11 830	12 997	12 327	15 656	150 772	146 629	155 863
	Vote 28 - Joburg City Theatres	12 000	11 052	14 294	13 100	18 358	15 050	9 950	11 050	11 050	16 050	13 386	156 384	163 980	173 449	173 449
	Expenditure by Vote to be appropriated	3 746 349	3 889 563	3 887 316	3 924 164	4 475 248	3 874 191	3 845 708	3 834 387	3 862 840	3 847 392	3 913 066	4 639 892	47 740 117	51 868 787	55 490 539
	Surplus/(Deficit)	444 204	293 222	347 384	383 121	(5 076)	323 448	476 234	475 367	451 125	705 662	462 255	117 522	4 474 469	4 677 592	4 788 151

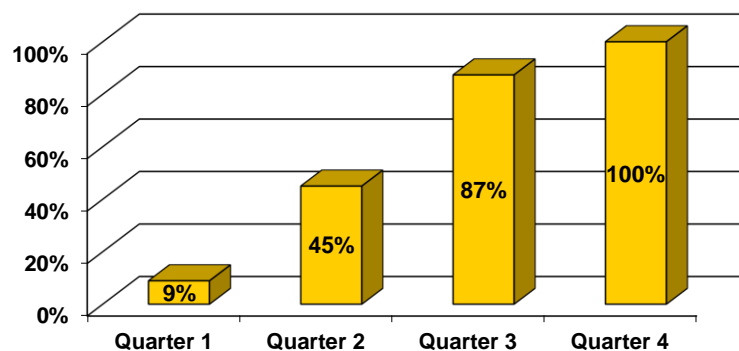
Monthly Projections of Capital Spending by Vote

The CoJ envisages a spending of R8.6 billion of the capital budget for the 2017/18 financial year, R9.5 billion and R9 billion for 2018/19 and 2019/20, respectively. The capital budget will be funded by a combination of loans and surplus cash, grants allocations and other public contributions as indicated in the graph below.

Funding Sources for 2017/18



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



The CoJ anticipates to spend 9% of its budgeted capital in the first quarter, this increases to 45% in the second quarter, 87% in the third quarter and 100% for the quarter ending 30 June 2018.

Table 3 below reflects the quarterly and monthly projections for the 2017/18 financial year for each vote:

Details	2017/18				
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
<u>CORE ADMINISTRATION</u>					
Economic Development	840	5 910	7 050	1 200	15 000
Environment, Infrastructure and Services	2 442	17 180	20 494	3 488	43 605
Transport	58 436	411 142	490 449	83 481	1 043 508
Community Development	7 436	52 316	62 408	10 623	132 783
Health	6 271	44 124	52 635	8 959	111 990
Social Development	2 951	20 764	24 769	4 216	52 700
Group Forensic Investigation Services	560	3 940	4 700	800	10 000
Office of the Ombudsman	112	788	940	160	2 000
City Manager	5 000	13 755	15 000	45 041	78 796
Speaker: Legislative Arm of Council	1 263	8 885	10 599	1 804	22 550
Group Finance	243	1 708	2 037	347	4 335
Group Corporate and Shared Services	33 660	236 824	282 505	48 086	601 075
Housing	61 115	429 990	512 932	87 308	1 091 345
Development Planning	24 951	175 545	209 406	35 644	445 545
Public Safety	12 822	90 214	107 615	18 318	228 969
TOTAL CORE ADMINISTRATION	218 103	1 513 085	1 803 540	349 473	3 884 201
<u>MUNICIPAL ENTITIES</u>					
City Power	296 160	380 399	355 989	295 629	1 328 178
Johannesburg Water	44 520	313 233	373 653	63 601	795 006
Pikitup	4 132	29 069	34 677	5 902	73 780
Johannesburg Roads Agency	67 953	478 098	570 319	97 076	1 213 446
Metrobus	4 354	30 634	36 543	6 220	77 750
Johannesburg City Parks and Zoo	3 157	22 212	26 496	4 510	56 375
Johannesburg Development Agency	22 585	158 900	189 551	32 264	403 300
Johannesburg Property Company	7 181	50 526	60 272	10 259	128 239
Metropolitan Trading Company	1 344	9 456	11 280	1 920	24 000
Joburg Market	2 962	20 842	24 863	4 232	52 900
Johannesburg Social Housing Company	92 000	92 000	150 000	214 800	548 800
Joburg City Theatres	193	1 358	1 620	276	3 446
TOTAL ME's	546 542	1 586 727	1 835 263	736 688	4 705 220
TOTAL	764 645	3 099 811	3 638 803	1 086 162	8 589 421

Table 4 below provides a summary of monthly capital expenditure per vote:

Description	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	
Multi-year expenditure to be appropriated																
Vote 1 - Economic Development	150	210	480	1 020	1 950	2 940	3 195	2 445	1 410	675	300	225	15 000	10 000	10 000	
Vote 2 - Environment, Infrastructure and Services	436	610	1 395	2 965	5 669	8 547	9 288	7 108	4 099	1 962	872	654	43 605	4 440	55 650	
Vote 3 - Transport	10 435	14 609	33 392	70 959	135 656	204 528	222 267	170 092	98 090	46 958	20 870	15 653	1 043 508	1 248 939	1 212 700	
Vote 4 - Community Development	1 328	1 859	4 249	9 029	17 262	26 025	28 283	21 644	12 482	5 975	2 656	1 992	132 783	194 640	209 783	
Vote 5 - Health	1 120	1 568	3 584	7 615	14 559	21 950	23 854	18 254	10 527	5 040	2 240	1 680	111 990	97 000	98 885	
Vote 6 - Social Development	527	738	1 686	3 584	6 851	10 329	11 225	8 590	4 954	2 372	1 054	791	52 700	21 050	13 000	
Vote 7 - Group Forensic Investigation Services	100	140	320	680	1 300	1 960	2 130	1 630	940	450	200	150	10 000	-	-	
Vote 8 - Office of the Ombudsman	20	28	64	136	260	392	426	326	188	90	40	30	2 000	2 000	2 000	
Vote 9 - City Manager	-	-	5 000	8 755	5 000	-	-	15 000	-	20 000	-	25 041	78 796	83 296	74 321	
Vote 10 - Speaker, Legislative Arm of Council	226	316	722	1 533	2 932	4 420	4 803	3 676	2 120	1 015	451	338	22 550	21 595	5 000	
Vote 11 - Group Finance	43	61	139	295	564	850	923	707	407	195	87	65	4 335	5 355	5 525	
Vote 12 - Group Corporate and Shared Services	6 011	8 415	19 234	40 873	78 140	117 811	128 029	97 975	56 501	27 048	12 022	9 016	601 075	913 200	638 933	
Vote 13 - Housing	10 913	15 279	34 923	74 211	141 875	213 904	232 457	177 889	102 586	49 111	21 827	16 370	1 091 345	1 259 500	1 138 692	
Vote 14 - Development Planning	4 455	6 238	14 257	30 297	57 921	87 327	94 901	72 624	41 881	20 050	8 911	6 683	445 545	504 248	581 615	
Vote 15 - Public Safety	2 290	3 206	7 327	15 570	29 766	44 878	48 770	37 322	21 523	10 304	4 579	3 435	228 969	202 692	105 102	
Vote 17 - City Power	74 984	117 303	103 873	110 020	126 040	144 339	125 028	128 508	102 454	95 565	84 207	115 857	1 328 178	1 297 011	1 144 052	
Vote 18 - Johannesburg Water	7 950	11 130	25 440	54 060	103 351	155 821	169 336	129 586	74 731	35 775	15 900	11 925	795 006	706 116	762 450	
Vote 19 - Pikitup	738	1 033	2 361	5 017	9 591	14 461	15 715	12 026	6 935	3 320	1 476	1 107	73 780	66 300	78 625	
Vote 20 - Johannesburg Roads Agency	12 134	16 988	38 830	82 514	157 748	237 835	258 464	197 792	114 064	54 605	24 269	18 202	1 213 446	1 338 449	1 441 900	
Vote 21 - Metrobus	778	1 089	2 488	5 287	10 108	15 239	16 561	12 673	7 309	3 499	1 555	1 166	77 750	122 100	108 486	
Vote 22 - Johannesburg City Parks and Zoo	564	789	1 804	3 834	7 329	11 050	12 008	9 189	5 299	2 537	1 128	846	56 375	71 250	72 100	
Vote 23 - Johannesburg Development Agency	4 033	5 646	12 906	27 424	52 429	79 047	85 903	65 738	37 910	18 149	8 066	6 050	403 300	296 300	270 800	
Vote 24 - Johannesburg Property Company	1 282	1 795	4 104	8 720	16 671	25 135	27 315	20 903	12 054	5 771	2 565	1 924	128 239	197 843	131 543	
Vote 25 - Metropolitan Trading Company	240	336	768	1 632	3 120	4 704	5 112	3 912	2 256	1 080	480	360	24 000	44 000	20 000	
Vote 26 - Joburg Market	529	741	1 693	3 597	6 877	10 368	11 268	8 623	4 973	2 380	1 058	793	52 900	51 250	2 165	
Vote 27 - Johannesburg Social Housing Company	-	-	92 000	-	-	92 000	-	150 000	-	112 000	-	102 800	548 800	665 500	739 600	
Vote 28 - Joburg City Theatres	34	48	110	234	448	675	734	562	324	155	69	52	3 446	26 658	35 600	
Total Capital Expenditure	141 321	210 174	413 150	569 863	993 414	1 536 534	1 537 994	1 374 793	726 016	526 079	216 880	343 202	8 589 421	9 450 731	8 958 526	

3. Institutional Service Delivery Budget Implementation Plan 2017/18

Priority	KPI No	KPI	Baseline	2017/18 Annual target	Q1	Q2	Q3	Q4	OPEX R'000	CAPEX R'000	Evidence	Lead
Promote economic development and attract investment towards achieving 5% economic growth that reduces unemployment by 2021	1	Percentage increase in the City's GDP growth	1.1%	1.6%	N/A	N/A	N/A	1.6%	3 000	-	Statistical report from external data agency	Dept. Economic Development
	2	Number of SMMEs supported by the City	10 000	15 000	3 000	6 000	10 000	15 000	16 000	-	Database with SMME supported and type of support received	Dept. Economic Development
	3	Rand value of investment and business facilitated	R4.5 billion	R8.5 billion	R2 billion	R4 billion	R6 billion	R8.5 billion	15 000	-	Commitment letters	Dept. Economic Development
	4	Number of business service standards implemented City-wide	New Indicator	20	5	10	15	20	1 000	-	Ease of doing business report by DED	Dept. Economic Development
	5	Number of Expanded Public Works programmes (EPWP) opportunities created	24 971	20 000	3 000	6 000	12 000	20 000	17 400	-	Confirmation Letters from Departments and MOEs	Dept. Economic Development
Ensure pro-poor development that addresses inequality and poverty and provides meaningful redress	6	Percentage of unit structures in informal settlements with access to water at minimum LoS1 ¹	97.85%	95%	82.64%	82.64%	83.02%	95%	-	10 000	Completion report signed by engineer	Johannesburg Water
	7	Percentage of unit structures in informal settlements with access to sanitation at minimum LoS1	47.01%	48.59%	38.05%	38.30%	38.66%	48.59%	30 000	-	Completion certificates	Johannesburg Water

¹ KPI 6 & 7: The department will track the numbers as well as percentages in the business plan.

Priority	KPI No	KPI	Baseline	2017/18 Annual target	Q1	Q2	Q3	Q4	OPEX R'000	CAPEX R'000	Evidence	Lead
	8	Number of unit structures in informal settlements with access to electricity	6796	810	100	300	600	810	-	20 400	Completion certificates	City Power
	9	Number of informal settlements upgraded	2	10	2	4	7	10	115 000	574 700	Completion Certificates and aerial photographs	Dept. Housing
	10	Number of mixed housing opportunities constructed	3 750	5 000	500	1 500	3 000	5 000	296 000	488 000	Completion certificate / Inspection report	Dept. Housing
	11	Number of title deeds transferred to eligible beneficiaries	2 762	3000	500	1100	1800	3000	45 000	-	Title issuing register	Dept. Housing
	12	Percentage maintenance of a credible citywide indigent register	New Indicator	100%	100%	100%	100%	100%	28 503	30 000	ESP database (beneficiation report)	Dept. Social Development
	13	Number of properties acquired	20	10	0	5	10	10	-	6 000	Title deeds	Johannesburg Property Company
	14	Number of social and affordable housing projects in the Inner City	6338 (cumulative) ²	1122	311	311	250	250	-	548 800	Completion certificates	JOSCHCO
Create an honest and transparent CoJ that fights corruption	15	Percentage increase in customer satisfaction levels	59%	1%	N/A	N/A	N/A	1%	700	-	Customer satisfaction survey report	GSPCR
	16	Number of preventative measures implemented across all departments and entities	New Indicator	4	1	2	3	4	2 000	-	Quarterly reports	Group Forensics & Investigations Unit
	17	Percentage of reported matters investigated	New Indicator	80%	20%	40%	60%	80%	-	-	Investigation reports	Group Forensics & Investigations Unit

² This baseline is a cumulative baseline of the total number of housing projects in the City.

Priority	KPI No	KPI	Baseline	2017/18 Annual target	Q1	Q2	Q3	Q4	OPEX R'000	CAPEX R'000	Evidence	Lead
	18	Percentage of investigated matters resolved	New Indicator	50%	20%	30%	40%	50%	-	-	Performance/ investigation report	Group Forensics & Investigations Unit
	19	Number of bad buildings managed by the CoJ	129	10	3	6	9	10	-	-	Signed SLAs with private sector	Dept. Economic Development
Create a sense of security through improved public safety	20	Number of bylaw enforcement operations in the CoJ	New Indicator	200	45	105	155	200	252 651	9 783	Performance report	Public Safety
	21	Number of traffic enforcement operations in the CoJ	New Indicator	200	40	100	155	200	13 029	242 135	Crime statistics/ performance report	Public Safety
	22	Percentage of Priority 1 Medical calls responded to within 9 minutes	60.4%	65%	65%	65%	65%	65%	15 000	48 960	Medical response statistics	Public Safety
	23	Percentage of Priority 2 fire calls responded to within 12 minutes	63.1%	65%	65%	65%	65%	65%	-	-	Fire calls statistics report	Public Safety
Create a culture of enhanced service delivery with pride	24	Percentage completion of skills audit between levels	100% completion of Skills Audit between levels 1 to 2	100% of Senior management employees on Level 3 and 4	10% of Senior management employees on Level 3 and 4	10% of Senior management employees on Level 3 and 4	50% of Senior management employees on Level 3 and 4	100% of Senior management employees on Level 3 and 4	-	-	Skills Audit Report	Group Corporate & Shared Services
	25	Percentage compliance to the Employment Equity targets as contained in the Employment Equity Plan	85.63%	86%	85.7%	85.8%	85.9%	86%	-	-	Deviation status report and project implementation plan	Group Corporate & Shared Services
Create a City that responds to the needs of citizens, customers, stakeholders and businesses	26	Average number of passenger trips on Rea Vaya public transport system	47 000	55250	55 800	44 900	55 500	55250	-	528	Passenger figures report	Dept. Transport
	27	Average number of passengers ferried by Metrobus ³	51000	51000	60 600	60 600	41 400	41 400	135 800	-	Passenger figures report Questek Reports	Metrobus

³ The annual and quarterly targets to be revised at mid-year adjustment period to align with business plan.

Priority	KPI No	KPI	Baseline	2017/18 Annual target	Q1	Q2	Q3	Q4	OPEX R'000	CAPEX R'000	Evidence	Lead
	28	Percentage of potholes repaired within allocated working days ⁴	New Indicator	80% repaired within 7 working days	80% repaired within 7 working days	80% repaired within 7 working days	80% repaired within 7 working days	80% repaired within 7 working days	-	-	Calls response statistic	Johannesburg Roads Agency
	29	Percentage reinstatements of road excavations carried out within allocated working days	73.89% repaired within 3 days	80% repaired within 7 working days	80% repaired within 7 working days	80% repaired within 7 working days	80% repaired within 7 working days	80% repaired within 7 working days	-	-	Response statistics	Johannesburg Roads Agency
	30	Percentage of traffic-related technical faults repaired within number of allocated hours ⁵	82.55%	90% repaired within 24 hours	90% repaired within 24 hours	90% repaired within 24 hours	90% repaired within 24 hours	90% repaired within 24 hours	-	-	Response statistics	Johannesburg Roads Agency
	31	Percentage reduction in traffic signal downtime related to technical faults	New Indicator	10% reduction in traffic signal downtime	10% reduction in traffic signal downtime	10% reduction in traffic signal downtime	10% reduction in traffic signal downtime	10% reduction in traffic signal downtime	-	-	Response statistics	Johannesburg Roads Agency
	32	Number of hours to restore loss of electricity supply to traffic signals within 24 hours	New Indicator	Restore electricity supply to traffic signals within 24 hours	Restore electricity supply to traffic signals within 24 hours	Restore electricity supply to traffic signals within 24 hours	Restore electricity supply to traffic signals within 24 hours	Restore electricity supply to traffic signals within 24 hours	-	-	Response statistics	City Power
	33	Percentage of water bursts restored within 48 hours of notification	84.29%	95%	95%	95%	95%	95%	-	-	Response statistics	Johannesburg Water
	34	Percentage of sewer blockage cleared within 24 hours of notification	93.46%	96%	96%	96%	96%	96%	-	-	Response statistics	Johannesburg Water
	35	Percentage compliance with drinking water quality standard on E. Coli (SANS 241)	99.80%	99%	99%	99%	99%	99%	-	-	Quarterly report	Johannesburg Water

⁴ 7 working days

⁵ 24 hours

Priority	KPI No	KPI	Baseline	2017/18 Annual target	Q1	Q2	Q3	Q4	OPEX R'000	CAPEX R'000	Evidence	Lead
	36	Number of public lights installed	New Indicator	2260	100	350	650	1160	-	15 000	Quarterly report	City Power
	37	Percentage of building plans approved within statutory timeframes (30 – 60 days)	81.5%	85%	85%	85%	85%	85%	-	-	BAS report	Dept. Development Planning
	38	Percentage rezoning, applications processed within the set turnaround times (5.5 months)	80%	85%	85%	85%	85%	85%	-	-	TAS report	Dept. Development Planning
	39	Percentage implementation of the Transit Oriented Development Corridors Programme	60%	80%	10%	30%	50%	80%	-	650	Project Implementation Plan	Dept. Development Planning
	40	Percentage of clearance of rates certificates issued within 30 days of application being received	98%	100%	100%	100%	100%	100%	40 370	-	Quarterly report	Group Finance
	41	Percentage increase in community participation rate in IDP public meetings	New Indicator	10%	10%	10%	10%	10%	-	-	Quarterly report	Citizen Relations and Urban Management
	42	Number of Community Based Projects implemented ⁶	90% implementation of 47 projects	10	10	10	10	10	-	100 000	Quarterly report	GSPCR
	43	Number of CoJ clinics that offer extended service hours	New Indicator	6	1	3	5	6	-	-	Quarterly report	Dept. Health

⁶ City has 35 projects approved for implementation

Priority	KPI No	KPI	Baseline	2017/18 Annual target	Q1	Q2	Q3	Q4	OPEX R'000	CAPEX R'000	Evidence	Lead
	44	Number of nurses and doctors trained in the identification of early warning signs for substance abuse and possible medical interventions ⁷	New Indicator	81% (21)	0	0	0	81%	-	-	Records of Training Completion	Dept. Health
	45	Percentage of people tested positive for HIV and initiated on treatment	66.7%	74%	N/A	N/A	N/A	74%	-	-	Quarterly report	Dept. Health
	46	Percentage of people tested positive for TB and initiated on treatment	92%	93%	90%	91%	92%	93%	-	-	Quarterly report	Dept. Health
	47	Percentage children under 1 year immunization coverage (Integrated)	95%	97%	97%	97%	97%	97%	-	-	Quarterly report	Dept. Health
	48	Percentage reduction in the prevalence rate of recent and current use of illicit drugs in the overall population of the City	New Indicator	1.5%	0%	0.75%	0.75%	1.5%	-	-	Quarterly report	Dept. Social Development
	49	Number of visitors to the Zoo	290 268	320 000	80 000	180 000	250 000	320 000	-	-	Quarterly report	Johannesburg City Parks & Zoo
	50	Number of participants in literacy / e-learning programmes in the libraries	12 000	12 500	2500	4500	8500	12500	-	-	Quarterly report	Dept. Community Development
	51	Percentage of museum programmes implemented	New Indicator	80%	10%	30%	70%	80%	3 000	-	Quarterly report	Dept. Community Development

⁷ The department has set a target of training 21 Doctors and Nurses. The IDP will be corrected in the mid-year adjustment period to align with the SDBIP.

Priority	KPI No	KPI	Baseline	2017/18 Annual target	Q1	Q2	Q3	Q4	OPEX R'000	CAPEX R'000	Evidence	Lead
	52	Number of attendees to theatres	195 772	215 000	45 000	120 000	150 000	215 000	-	-	Quarterly report	Johannesburg Theatre
	53	Percentage of arts, culture and heritage programmes implemented	New Indicator	80%	24%	56%	68%	80%	1 000	-	Quarterly report	Dept. Community Development
	54	Percentage compliance with the grass cutting schedule	New Indicator	80%	80%	80%	80%	80%	-	-	Quarterly report	Johannesburg City Parks & Zoo
	55	Number of lifestyle programmes implemented at Sports & Recreational facilities	4	12	1	6	11	12	-	-	Quarterly report	Dept. Community Development
	56	Number of competitive sporting codes implemented	4	7	1	3	6	7	-	-	Quarterly report	Dept. Community Development
Enhance our financial sustainability	57	Percentage spend of capital budget	90%	95%	95%	95%	95%	95%	9 193	-	SAP Report	Group Finance
	58	Percentage spend on repairs and maintenance to Property, Plant and Equipment	3.5%	6.2%	0%	2%	4.4%	6.2%	-	-	SAP Report	Group Finance
	59	Number of profitability and liquidity ratios achieved	7	8	8	8	8	8	6 692	-	SAP Report	Group Finance
	60	Percentage collection of revenue in respect to service billings	91%	93.7%	93.7%	93.7%	93.7%	93.7%	225 615	-	SAP Report	Group Finance
	61	Percentage resolution of billing queries as per the service level agreement	New Indicator	97.3%	97.3%	97.3%	97.3%	97.3%	-	-	SAP and Activity Report	Group Finance
	62	Percentage of valid invoices paid within 30 days of invoice date	New Indicator	95%	95%	95%	95%	95%	16 596	-	SAP Report	Group Finance
	63	Audit Opinion	Unqualified	Unqualified	N/A	N/A	N/A	Unqualified	-	-	Auditor General's Report	Group Finance

Priority	KPI No	KPI	Baseline	2017/18 Annual target	Q1	Q2	Q3	Q4	OPEX R'000	CAPEX R'000	Evidence	Lead
	64	Percentage increase of SMMEs supported as suppliers to the City	New Indicator	5%	1%	3%	4%	5%	-	-	SAP Report / SCM Report	Group Finance
	65	Percentage procurement spend on SMMEs	New Indicator	5%	1%	3%	4%	5%	-	-	SAP Report / SCM Report	Group Finance
Encourage innovation and efficiency through the Smart City Programme	66	Percentage implementation of the four predetermined Smart City programmes by 2021	75%	85%	20%	40%	70%	85%	3 300	10 000	Quarterly report Smart City project implementation plan	GSPCR
Preserve our resources for future generations	67	Percentage of non-revenue water	35.3%	32%	N/A	N/A	N/A	32%	100 000	500	Quarterly report	Johannesburg Water
	68	Percentage of total electricity losses	23.23%	17%	N/A	N/A	N/A	17%		134 200	Quarterly report	City Power
	69	Tons CO ₂ offset in greenhouse gas emissions through waste-water treatment works	4671 tons	4671 tons	N/A	N/A	N/A	4671 tons	-	-	Quarterly report	Dept. Environment, Infrastructure Services
	70	Tons CO ₂ off set in greenhouse gas emissions through energy sector projects ⁸	986.99 tons	986.99 tons	N/A	N/A	N/A	986.99 tons	-	-	Quarterly report	Dept. Environment, Infrastructure Services
	71	Tons CO ₂ from waste diverted	893 tons	3202 tons	N/A	N/A	N/A	3202 tons	-	-	Quarterly report	Dept. Environment, Infrastructure Services
	72	Percentage waste diverted from landfill	20%	25%	8%	12%	15%	25%	-	-	Waste Information system data sample	Dept. Environment, Infrastructure Services
	73	Number of lane kilometres of roads resurfaced	358 Lane km	250 Lane km	50 Lane km	120 Lane km	160 Lane km	250 Lane km	-	147 791	Quarterly report	Johannesburg Roads Agency
	74	Number of kilometres of gravel roads upgraded to surfaced roads	26.98 km	27 km	N/A	N/A	N/A	27 km	-	310 000	Completion certificate	Johannesburg Roads Agency
	75	Kilometres of open storm water drains converted to underground systems	1.6 km	2.9 km	N/A	N/A	N/A	2.9km	-	29 500	Completion certificate	Johannesburg Roads Agency

⁸ KPIs 70, 71, 76 – The IDP annual targets will be adjusted in the mid-year adjustment period to align to the departments business plan.

Priority	KPI No	KPI	Baseline	2017/18 Annual target	Q1	Q2	Q3	Q4	OPEX R'000	CAPEX R'000	Evidence	Lead
	76	Tons CO ₂ offset in greenhouse gas emissions through transport sector projects	40 000 tons	40 000 tons	N/A	N/A	N/A	40 000 tons	-	-	Quarterly report	Dept. Environment, Infrastructure Services

4. SDBIP Alignment to National and Provincial Outcomes

Strategic priority	National Outcome	Local Government Indicator	IDP Programme	Aligned City Indicators
Promote economic development and attract investment towards achieving 5% economic growth that reduces unemployment by 2021	Decent Employment Through Inclusive Growth	Local Economic Development	Economic Growth	1 – 5
Ensure pro-poor development that addresses inequality and poverty and provides meaningful redress	Decent Employment Through Inclusive Growth	Local Economic Development	Pro-Poor Development	6 - 14
Create an honest and transparent city that fights corruption	A Responsive, Accountable, Effective And Efficient Local Government System	Municipal Institutional Development And Transformation	Clean Governance	15 - 19
Create a sense of security through improved public safety	All People In South Africa Are And Feel Safe	Basic Service Delivery	Safe City Programme	20 - 23
Create a culture of enhanced service delivery with pride	Nation Building And Social Cohesion	Good Governance And Public Participation	Customer Charter	24 - 25
Create a city that responds to the needs of citizens, customers, stakeholders and businesses	A Responsive, Accountable, Effective And Efficient Local Government System	Good Governance And Public Participation	Citizen Relations	26 - 56
Enhance our financial sustainability	A Responsive, Accountable, Effective And Efficient Local Government System	Municipal Financial Viability And Management	Financial Sustainability	57 - 65
Encourage innovation and efficiency through the Smart City programme	An Efficient, Competitive And Responsive Economic Infrastructure Network	Municipal Institutional Development And Transformation	Smart City	66
Preseve our resources for future generations	Environmental Assets And Natural Resources That Are Well Protected And Continually Enhanced.	Local Economic Development	Resource Sustainability	67 - 76

5. Definitions of KPIs

Priority	Indicator No.	Definition
Promote economic development and attract investment towards achieving 5% economic growth that reduces unemployment by 2021	1. Percentage increase in the City's GDP growth	This indicator measures the increase in the market value of all the goods and services produced in the City of Johannesburg on a yearly basis. The value is provided by a reputable institution such as Statistics South Africa or other agencies, including National Treasury.
	2. Number of SMMEs supported by the City	The indicator measures number of SMMEs supported by the City. The support includes business registration and compliance; business training; business planning & market research; back-office support: accounting, legal; advice and mentorship; tendering assistance; funding facilitation and co-working spaces and small offices. The definition of SMME is as specified by the Department of Economic Development (DED).
	3. Rand value of investment and business facilitated	The indicator measures investment and business activity directly facilitated by the City of Johannesburg.
	4. Number of business standards implemented city-wide	<p>This KPI measures the City's performance against standards that inform the ease of doing business index. These are;</p> <p>1) Building Approval (72 hours for completed building plans that are NBR compliant; 30 days for applications awaiting planning permission less than 500m²; 60 days for applications awaiting planning permission greater than 500m²; 2) Rezoning Application (5.5 months, excluding post-decision legal administration) 3) Consent use application (2.5 months, excluding post decision legal administration) 4) Township application (5.5 months, excluding post-decision legal administration & interdependencies) 5) Restoration of power supply (30% within 1.5 hours; 60% within 3hrs; 90% within 7.5 hrs. and 98-100% within hrs. of logged call); 6) Installation of new meter (80 days for new connections); 7) Burst water pipes (Response and repair within 48hours of logged call; 8) Service interruption (Planned- work completed within 12 hours; Pre-planned Within 12 hours; Unplanned- Within 12 hours; 9) New water connections (25 days - Installation within 25 days of receiving payment); 10) Repair and maintenance of road trenches (Road trenches will be repaired within 3 days, Assessment within 24 hours and repair within 2 days of logged call, cleansing of site, immediately; Repair of reported road reinstatements within 3 days from time of logged call); 11) Repair of potholes (Assessment within 24 hours and repair within 2 days of logged call; 12) Repair or replacement of traffic lights (Within 24 hours of logged call; Exclusions: Stolen cables, Damaged base & foundations; Lightening damage; Power supply, electricity, supply problems, vandalism; 13) Clearance Certificate applications (5 working days); 14) Clearance figures (Issued within 30 days of application); 15) Clearance Certificate (Issued 24 hours after receipt of payment); 16) Resolution of billing queries (Resolution</p>

Priority	Indicator No.	Definition
		of billing queries within 20 days of logged call); 17) Reliability of scheduled trips & Bus timetable (95% arrival at scheduled times (Metrobus target); 18) By-Law enforcements (Response to infringement- within 24 hours); 19) Traffic control at broken traffic lights (30 minutes response time during peak hours (morning and afternoon peak hours); 20) City cleanliness level (Level 1 Photometric system compliance).
	5. Number of Expanded Public Works programmes (EPWP) opportunities created	The indicator measures the number of work opportunities created under the Expanded Public Works Programme (EPWP). An EPWP work opportunity is paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes.
Ensure pro-poor development that addresses inequality and poverty and provides meaningful redress	6. Percentage of unit structures in informal settlements with access to water at minimum LoS1	A basic water service refers to provision of water in informal settlements through the installation of communal standpipes located within 200m of residences.
	7. Percentage of unit structures in informal settlements with access to sanitation at minimum LoS1	A basic sanitation service refers to provision of sanitation in informal settlements through the installation of Ventilated Pit-latrines (VIPs) and ablution blocks.
	8. Number of unit structures in informal settlements with access to electricity	The KPI measures the number of unit structures in informal settlements with access to electricity supply.
	9. Number of informal settlements upgraded	This indicator measures the number informal settlement upgraded in-situ, i.e. provided with basic infrastructure by the municipality.
	10. No. of mixed housing opportunities constructed	This indicator measures the total number of mixed housing opportunities constructed.
	11. Number of title deeds transferred to eligible beneficiaries	This indicator measures the number of title deeds transferred to eligible beneficiaries.

Priority	Indicator No.	Definition
	12. Percentage maintenance of a credible City-wide indigent register	The KPI measures the audit of the indigent register to ensure it is up-to-date in line with the Indigent framework.
	13. Number of properties acquired	This KPI measures the number of properties acquired by the City for purposes of conversion to rental stock.
	14. Number of social and affordable housing projects in the inner-City	This KPI tracks the number of social and affordable housing projects implemented by and in conjunction with the City in the inner city.
Create an honest and transparent City that fights corruption	15. Percentage increase in customer satisfaction levels	The indicator measures the residents' (customer/ beneficiary/ citizen's) level of approval of when comparing a CoJ's services' perceived performance with his or her expectations. The indicator measures the customer satisfaction (CSS) levels and quality of life (QoL) levels on an annual alternate basis. The baseline for CSS is 5.9 and for QoL is 6.27. The surveys are conducted through a statistically valid, scientifically defensible methodology.
	16. Number of preventative measures implemented across all departments and entities	The four preventative measures include (1.Security assessment, 2.Vetting 3. Fraud and Corruption 4. Dialogue with communities and stakeholders on hijacked properties). This target is not cumulative but the four programmes will be implemented in each quarter.
	17. Percentage of reported matters investigated	This KPI measures the proportion of all matters investigated, presented as a percentage of all matters reported.
	18. Percentage of investigated matters resolved	This KPI measures the proportion of matters investigated and resolved, presented as a percentage of all matters investigated.
	19. Number of bad buildings managed by the City	This KPI tracks the Number of problem properties made available for private sector development by the City. This is presented as a percentage of total bad buildings registered (129).

Priority	Indicator No.	Definition
<p>Create a sense of security through improved public safety</p>	<p>20. Number of by-law enforcement operations in the City</p>	<p>This KPI measures the number of operations conducted to enforce compliance with City by-laws.</p>
	<p>21. Number of traffic enforcement operations in the City</p>	<p>This KPI measures the number of traffic enforcement operations conducted by the City.</p>
	<p>22. Percentage of Priority 1 Medical calls responded to within 9 minutes</p>	<p>This KPI measures the number of calls classified as Priority 1 by emergency Services responded to within 9 minutes presented as a percentage of total calls lodged.</p>
	<p>23. Percentage of Priority 2 fire calls responded to within 12 minutes</p>	<p>This KPI measures the number of calls classified as Priority 2 by emergency Services responded to within 9 minutes presented as a percentage of total calls lodged.</p>
<p>Create a culture of enhanced service delivery with pride</p>	<p>24. Percentage completion of skills audit between levels</p>	<p>The indicator measures the number of employees at levels 1 to 8 whose skills have been audited as part of the skills audit process as defined by Group Corporate and Shared Services.</p>
	<p>25. Percentage compliance to the Employment Equity targets as contained in the Employment Equity Plan</p>	<p>The indicator measures the levels of compliance with the requirements of the City's Employment Equity Plan.</p>
<p>Create a city that responds to the needs of citizens, customers, stakeholders and businesses</p>	<p>26. Average number of passenger trips on Rea Vaya public transport system</p>	<p>The indicator measures the average number of Rea Vaya bus passenger trips per working day. This is exclusive of weekends and public holidays.</p>
	<p>27. Number of passengers ferried by Metrobus</p>	<p>The indicator measures the total number of passengers ferried by Metrobus in the financial year.</p>

Priority	Indicator No.	Definition
	28. Percentage of potholes repaired within allocated working days	This KPI measures the number of reported potholes repaired within a specified time of recording of a genuine pothole by the JRA from any source including Call Centre, inspectors, emails, find and fix etc. excluding potholes on roads with a visual condition index below 40% and roads that are due for resurfacing within 3 weeks. This is presented as a percentage of reported potholes
	29. Percentage reinstatements of road excavations carried out within allocated working days	The KPI measures the number of road excavations reinstated within a period specified by JRA, presented as a percentage of all reported excavations from completion of the excavation by the wayleave holder to the required standard and upon receipt of official work order or payment. This is presented as a percentage of all reported excavations.
	30. Percentage of traffic-related technical faults repaired within 24 hours	This KPI measures the percentage of traffic lights that had technical faults repaired within 24 hours from the time of genuine fault recorded by the JRA from any source including the Call Centre, RMS, technicians, emails, find and fix etc., excluding major repairs such as cable faults, pole repairs, power outages and vandalism
	31. Percentage reduction in traffic signal downtime related to technical faults	The KPI measures the reduction in average downtime of traffic signals in the City due to technical faults.
	32. Number of hours to restore loss of electricity supply to traffic signals within 24 hours	This KPI measures the turnaround time for City Power to restore power supply in faulty traffic lights.
	33. Percentage water bursts restored within 48 hours of notification	This indicator tracks the number of restored water burst pipes within identified response time (48 hours) from the time Joburg Water is informed.
	34. Percentage sewer blockage cleared within 24 hours of notification	This indicator tracks the number of cleared sewer blockages with the identified response time from the time Joburg Water is notified.

Priority	Indicator No.	Definition
	35. Percentage compliance with drinking water quality standard on E. Coli (SANS 241)	This indicator measures Joburg Water's compliance to water quality standards standard on E. Coli (SANS 241)
	36. Number of public lights installed	The indicator measures the total number of public lights installed within the financial year.
	37. Percentage of building plans approved within statutory timeframes (30 – 60 days)	The indicator measures the number of building plan applications approved, presented as a percentage of all building plan applications lodged with the City.
	38. Percentage rezoning, applications processed within the set turnaround times	The indicator tracks the number of rezoning applications processed within specified turn-around times presented as a percentage of all rezoning applications lodged.
	39. Percentage implementation of the Transit Oriented Development Programme	This KPI measures the implementation of specified project plans to achieve the Transit Oriented Development Programme.
	40. Percentage of clearance certificates issued within 30 days of application being received	The indicator measures clearance certificates issued within 30 days of the application being received, presented as a percentage of total applications lodged.
	41. Percentage increase in community participation rate in IDP meetings	This KPI measures the increase in the number of participants in IDP public meetings, as measured by the attendance registers.

Priority	Indicator No.	Definition
	42. Number of Community Based Planning (CBP) projects implemented	This KPI tracks the number of CBP projects completed out of the 35 approved projects.
	43. Number of CoJ clinics that offer extended service hours	The indicator measures the number of CoJ clinics out of the twenty-seven City clinics that have extended their operational service hours.
	44. Number of nurses and doctors trained in the identification of early warning signs for substance abuse and possible medical interventions	The indicator measures the total number of health officers (doctors and nurses) that have undergone and passed training trained in the identification of early warning signs for substance abuse and possible medical interventions.
	45. Percentage of people tested positive for HIV and initiated on treatment	This KPI measures the percentage of patients tested positive for HIV and initiated on treatment. This is presented as a percentage of all HIV positive tests conducted.
	46. Percentage of people tested positive for TB and initiated on treatment	This KPI measures the percentage of patients tested positive for TB and initiated on treatment. This is presented as a percentage of all positive TB tests conducted.
	47. Percentage of children under 1 year immunization coverage (Integrated)	This KPI measures the immunization coverage rate for all children under 1 year old that are attended at City clinics.
	48. Percentage reduction in the prevalence rate of recent and current use of illicit	This KPI measures the reduction in the magnitude of drug use. It assesses the number of cases of recent and current use of illicit drugs in the given population of the City. This will be done either at specific periods of time (period prevalence) or at a particular moment in time (point prevalence) as may apply.

Priority	Indicator No.	Definition
	drugs in the overall population of the City	
	49. Number of visitors to the Zoo	This indicator measures the total number of people who visit the Johannesburg Zoo through public entrances during the hours the Zoo is open.
	50. Number of participants in literacy / e-learning programmes in the libraries	This indicator measures the total number of people who participate in the City's literacy / e-learning programmes in City libraries.
	51. Percentage of museum programmes implemented	This indicator measures the number of museum programmes implemented in the City as a percentage of total museum programmes planned.
	52. Number of attendees to theatres	This indicator measures the total number of people that attend the City's theatres.
	53. Percentage of arts, culture and heritage programmes implemented	This indicator measures the number of arts, culture and heritage programmes implemented in the City as a percentage of total arts, culture and heritage programmes planned.
	54. Percentage compliance with the grass cutting schedule	This indicator measures the levels of compliance with the City's grass cutting schedule presented as a percentage compliance.
	55. Number of lifestyle programmes implemented at Sports & Recreational facilities	This indicator measures the total number of lifestyle programmes implemented at Sports & Recreational facilities.
	56. Number of competitive sporting codes implemented	This indicator measures the total number of competitive sporting codes implemented by the City within and outside the City's facilities.

Priority	Indicator No.	Definition
Enhance our financial sustainability	57. Percentage spend of capital budget	The indicator tracks the year-to-date capital budget spend including commitments presented as a percentage of total capital budget approved by Council.
	58. Percentage spend on repairs and maintenance of Property, Plant and Equipment	This indicator measures year-to-date spending of the repairs and maintenance budget as a percentage of total expenditure approved by Council. This includes operational expenditure, repairs and maintenance expenditure incurred for labour and materials paid to outside suppliers as well as repairs and maintenance expenditure incurred for labour provided in-house/internally.
	59. Number of profitability and liquidity ratios achieved	The indicator measures the ability of City to meet its financial obligations as they come due as well as the ability to pay its short-term debts. The selected ratios are; current ratio; solvency ratio; debt to revenue ratio; remuneration to Expenditure ratio; maintenance to expenditure; interest to expenditure; net operating margin and cash coverage days.
	60. Percentage collection of revenue in respect to service billing	The indicator measures the percentage of money collected as a percentage of the total value billed for City services.
	61. Percentage resolution of billing queries as per the service level agreement	This indicator measures the number of specific customer queries relating to billing that are resolved in line with the City's service level standard for resolving billing queries. This is presented as a percentage of total customer queries lodged.
	62. Percentage of valid invoices paid within 30 days of invoice date	The indicator measures how many valid invoices are paid out within the mandatory 30 days. This is presented as a percentage of total valid invoices lodged with the City.
	63. Audit Opinion	The indicator measures the audit opinion of Auditor-General. The opinion can be one of: disclaimer, adverse, qualified and unqualified opinion. Clean audit refers to an unqualified opinion without matters of emphasis in which the audit report issued by the Auditor-General determines that each of the financial records provided by the City is free of any misrepresentations.
	64. Percentage increase of SMMEs supported as suppliers to the City	This KPI measures the increase in the number of registered SMMEs on the City's database that are provided with support. (Refer to KPI 2 for support services).

Priority	Indicator No.	Definition
	65. Percentage procurement spend on SMMEs	The KPI measures the total value the City procurement directed to SMMEs presented as a percentage of total City procurement spend.
Encourage innovation and efficiency through the Smart City Programme	66. Percentage implementation of the pre-determined four Smart City programmes by 2021	This KPI measures the implementation levels of the following four Smart City programmes. i) Universal access programme; ii) Smart institution programme (health, intelligence operations centre); iii) Smart technology programme (City power and JRA interventions); iv) Smart citizen programme (ICT literacy, e-learning; Maru a Jozi Citizen engagement platform).
Preserve our resources for future generations	67. Percentage of non-revenue water	This indicator measures percentage of non-revenue water as prescribed by National Treasury.
	68. Percentage of total electricity losses	This indicator measures percentage of purchased units. This definition includes commercial losses.
	69. Tons CO ₂ offset in greenhouse gas emissions through waste-water treatment works	This KPI measures the emissions of carbon dioxide or greenhouse gases made by the City's Waste Water Treatment Works in order to compensate for, or to offset an emission made elsewhere.
	70. Tons CO ₂ off set in greenhouse gas emissions through energy sector projects	This KPI measures the emissions of carbon dioxide or greenhouse gases made by the City's energy efficiency programme including but not limited to city installed solar water heaters in order to compensate for or to offset an emission made elsewhere.
	71. Tons CO ₂ from waste diverted	This KPI measures the emissions of carbon dioxide or greenhouse gases made by the City's waste management including but not limited to waste to energy programme in order to compensate for or to offset an emission made elsewhere.
	72. Percentage waste diverted from landfill	KPI measures the tonnage of waste that is not dumped at landfill sites and diverted to other waste management processes. The total tonnes of waste diverted is presented as a percentage of total waste dumped at landfill sites.
	73. Number of lane kilometres of roads resurfaced	The indicator measures the length of roads resurfaced by the municipality presented in lane kilometres.

Priority	Indicator No.	Definition
	74. Number of kilometres of gravel roads upgraded to surfaced roads	The indicator measures the length of gravel roads upgraded to tarred roads by the municipality presented in kilometres.
	75. Kilometres of open storm water drains converted to underground systems	The indicator measures the length of open storm water drains converted to underground / covered drains by the municipality presented in kilometres.
	76. Tons CO ₂ offset in greenhouse gas emissions through transport sector projects	This KPI measures the emissions of carbon dioxide or greenhouse gases made by the City's transport sector including but not limited to conversion of buses to dual fuel in order to compensate for or to offset an emission made elsewhere.

6. Capital Projects 2017/18

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
CITY WIDE / OPERATIONAL					
2188	Waste bulk containers	Pikitup	R 5,000,000.00	R 5,000,000.00	R -
2192	17 Landfill - Marie Louise New waste collection RAND LEASES EXT.11 C City Wide	Pikitup	R -	R -	R 2,500,000.00
2194	ICT Hardware and Software	Pikitup	R 2,000,000.00	R 2,000,000.00	R 2,000,000.00
2197	Water Demand Management: New Operate and Maintenance Assets	Water	R 120,135,000.00	R 60,000,000.00	R 60,000,000.00
2201	Furniture and Office Equipment	Metrobus	R 500,000.00	R 599,999.00	R 635,999.00
22143	The implementation of phase 2 of the IOC	JMPD	R 100,000,000.00	R 80,000,000.00	R 60,000,000.00
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	EMS	R 5,000,000.00	R 7,500,000.00	R -
22240	Micosoft Licences	Group Corporate and Shared Services	R 90,000,000.00	R 90,000,000.00	R 90,000,000.00
2225	Operational Capital: Planning and engineering studies	Water	R 17,000,000.00	R 20,000,000.00	R 21,500,000.00
2226	Operational Capital: Operations and Maintenance	Water	R 41,000,713.00	R 51,000,000.00	R 61,472,570.00
2228	RTU installations New SCADA REUVEN F City Wide	City Power	R -	R 10,000,000.00	R -

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
CITY WIDE / OPERATIONAL					
2231	Operational Capital: Corporate Requirements of Johannesburg Water	Water	R 8,500,000.00	R 4,500,000.00	R 4,500,000.00
2263	New service connections New Service Connections REUVEN F Regional	City Power	R 6,625,003.84	R 7,250,004.20	R 7,500,004.34
2270	Tetra Radio system New Tools and Loosegear REUVEN F City Wide	City Power	R -	R -	R -
2275	Operational Capital: Upgrade CCTV Renewal Computer Software CITY DEEP EXT.22 F Regional	Joburg Market	R 5,000,000.00	R 1,000,000.00	R -
2280	Operational Capital: Furniture and IT infrastructure New Furniture ROSEBANK B City Wide	Mayors Office/ City Manager	R 1,300,000.00	R 1,300,000.00	R -
2281	Promusica Theatre - Upgrading of technical equipment (sound and lighting) Renewal Theatre redevelopment FLORIDA PARK EXT.9 C Regional	Johannesburg Theatre Management Company	R 15,512.00	R 48,475.00	R 82,408.00
2283	Purchasing of New Buses	Metrobus	R 58,000,000.00	R 75,000,000.00	R 75,000,000.00
2286	Plant and Machinery	Metrobus	R 500,000.00	R 2,000,000.00	R 1,200,000.00
2291	Operational Capital: E Marketing Platform and JTC Website Renewal Computer Software ROSEBANK B City Wide	Mayors Office/ City Manager	R 1,526,000.00	R 1,526,000.00	R -
2307	Upgrading and improving security at JMPD Cash Sites. Renewal Building Alterations MARLBORO E City Wide	JMPD	R 2,000,000.00	R -	R -

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
CITY WIDE / OPERATIONAL					
2324	Unplanned bulk water & sewer connections to new townships New Basic Water and Sewer Services	Water	R 1,000,000.00	R 1,000,000.00	R 1,000,000.00
2326	Sebenza Substation. Build a new 88kV GIS (30circuits) yard. New Bulk Infrastructure SEBENZA EXT.6 E City Wide	City Power	R 29,138,877.00	R 11,726,000.00	R -
2327	Load Management: Reciever audit and replacement Renewal Load Management REUVEN F	City Power	R 10,000,000.00	R 699,000.00	R 1,000,000.00
2334	Refurbish transformers and switchgear Renewal Bulk Infrastructure REUVEN F City Wide	City Power	R 27,000,000.00	R -	R -
2347	Horse Boxes for JMPD Horses New Plant and Equipment SPRINGFIELD EXT.4 F	JMPD	R 488,000.00	R 500,000.00	R 502,000.00
2379	Aquire servitudes and sub station sites New Transmission Line REUVEN F City Wide	City Power	R 4,717,123.00	R 5,000,000.00	R 5,000,000.00
2380	Operational Capital: General and QA Inspection Trolleys New Plant and Equipment CITY DEEP EXT.22 F Regional	Joburg Market	R -	R 1,000,000.00	R -
2383	Upgrade of Exit and entrance gates	Joburg Market	R 750,000.00	R -	R -
2389	MISCL - Emergency, Critical and Urgent Depot Stormwater Improvements. New Stormwater Management Projects JOHANNESBURG F City Wide	JRA	R 30,000,000.00	R 50,000,000.00	R 50,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
CITY WIDE / OPERATIONAL					
2404	MISCL - Environmental Compliance. New Operational Capex JOHANNESBURG F City Wide	JRA	R 900,000.00	R 900,000.00	R 900,000.00
2416	MISCL - Investigate and Design Future Schemes. New Operational Capex JOHANNESBURG F City Wide	JRA	R 11,000,000.00	R 6,000,000.00	R 6,000,000.00
2422	MISCL - Integrated Roads and Stormwater Masterplanning. New Stormwater Management Projects JOHANNESBURG F City Wide	JRA	R 9,000,000.00	R 9,000,000.00	R 9,000,000.00
2427	BRID 11 - Bridge Rehabilitation. Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	JRA	R 60,000,000.00	R 80,000,000.00	R 40,000,000.00
2436	By-law management unit - Upgrade of Wemmer Pound New Building Alterations SELBY EXT.11 F Ward	JMPD	R 3,000,000.00	R -	R -
2437	By-law management unit - Unit ugrade for building Fennel Road pound Renewal Building Alterations MARTINDALE B Ward	JMPD	R 3,000,000.00	R -	R -
2445	Provision of public lighting in informal settlements New Public Lighting REUVEN F City Wide	City Power	R -	R 500,000.00	R 10,000,000.00
2465	Replace open LV conductors with ABC Renewal Low Voltage REUVEN F City Wide	City Power	R -	R 10,000,000.00	R -

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
CITY WIDE / OPERATIONAL					
2466	Emergency work Renewal Medium Voltage Network REUVEN F City Wide	City Power	R 9,000,000.00	R 25,000,000.00	R 30,000,000.00
2471	Lighting masts at pounds New Building Alterations WEMMER F Ward	JMPD	R 2,000,000.00	R 2,200,000.00	R -
2472	MOB - Intelligent Transport Systems (ITS) Projects. New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00
2484	Operational Capital: Provision for Emergency Work	Water	R 5,000,000.00	R 10,000,000.00	R 10,000,000.00
2487	Operational Capital: New Operational Capex JOHANNESBURG F City Wide	Mayors Office/ City Manager	R 940,000.00	R 940,000.00	R 3,021,000.00
2488	opex New Operational Capex BRAAMPARK F City Wide	Finance	R 1,000,000.00	R 1,000,000.00	R 1,000,000.00
2489	Operational Capital-Look and Feel Project	Finance	R 2,835,000.00	R 2,855,000.00	R 3,025,000.00
2491	Operational Capital - GICT & IM New Operational Capex JOHANNESBURG F City Wide	Group Corporate and Shared Services	R 3,075,000.00	R 3,041,000.00	R 629,000.00
2492	Operational capital (HS) New Operational Capex BRAAMFONTEIN WERF F City Wide	Housing	R 1,000,000.00	R -	R 2,000,000.00
2494	Operational Capital: (JMPD) New Operational Capex BRAAMFONTEIN WERF F City Wide	JMPD	R 780,000.00	R -	R -

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
CITY WIDE / OPERATIONAL					
2495	Operational Capital (EISD) Renewal Operational Capex BRAAMFONTEIN WERF EXT.1 F City Wide	Environment and Infrastructure	R 1,000,000.00	R 940,000.00	R 970,000.00
2523	Jabulani CBD Precinct development New Operational Capex JABULANI D Ward	JPC	R 3,000,000.00	R 20,000,000.00	R -
2536	Installation of CCTV cameras at JMPD HQ, Dube, Licensing HQ & Langlaagte for Internal control New Plant and Equipment MARTINDALE B City Wide	Public Safety: Head Office	R 4,000,000.00	R -	R -
2537	New Radio Communication system New Plant and Equipment CITY AND SUBURBAN EXT.6 F	JMPD	R 12,000,000.00	R -	R -
2546	Operational Capital New Operational Capex JOHANNESBURG F City Wide	Transportation	R 530,000.00	R -	R -
2553	Engine and Gear box refurbishment	Metrobus	R 4,000,000.00	R 5,000,000.00	R 7,400,000.00
2555	Operating Capital: DPUM Renewal Operational Capex BRAAMFONTEIN WERF F City Wide	Development Planning	R 640,000.00	R 700,000.00	R 700,000.00
2576	MOB - Complete Streets (Streets Alive). New Roads: Construction and Upgrades JOHANNESBURG F City Wide	JRA	R 20,000,000.00	R 5,000,000.00	R 5,000,000.00
2581	Operational Capital: CS - Operational Capex. Renewal Operational Capex JOHANNESBURG F City Wide	JRA	R 2,100,000.00	R -	R -

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
CITY WIDE / OPERATIONAL					
2582	City Parks House - New Furniture New Furniture SPRINGFIELD EXT.4 F City Wide	City Parks	R 3,000,000.00	R 3,000,000.00	R 3,000,000.00
2584	Operational Capital: Computer Equipment Renewal Computer Upgrades CITY DEEP EXT.2 F Regional	Joburg Market	R -	R 2,000,000.00	R -
2594	Install Strong Rooms at Wemmer; Fennel Road; Von Wieligh New Building Alterations WEMMER F Ward	JMPD	R 2,500,000.00	R 2,700,000.00	R 2,900,000.00
2654	Operational Capital: Information Technology	Water	R 10,000,000.00	R 10,000,000.00	R 10,000,000.00
2656	Operational Capital Spend for Health Renewal Operational Capex JOHANNESBURG F City Wide	Health	R 1,700,000.00	R 2,500,000.00	R 3,000,000.00
2662	IT Equipment, New Computers and Hardware Computer Hardware	Metrobus	R 1,000,000.00	R 2,500,000.00	R 4,250,000.00
2663	Building - Building Alterations/Upgrade	Metrobus	R 3,750,000.00	R 2,000,000.00	R 5,000,000.00
2664	Replace Vehicle Fleet	Metrobus	R 500,000.00	R -	R -
2669	Computer Equipment New Computer Upgrades BRAAMFONTEIN WERF EXT.1 F City Wide	JPC	R 1,700,000.00	R 2,000,000.00	R 2,000,000.00
2684	Supply Firearms to the JMPD new recruits Renewal Plant and Equipment CITY AND SUBURBAN EXT.6 F City Wide	JMPD	R 3,000,000.00	R -	R -
2685	Stormwater and water reticulation	Joburg Market	R 2,000,000.00	R 5,000,000.00	R -

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
CITY WIDE / OPERATIONAL					
2722	City Parks House - IT Equipment New Computer Hardware New Computer Hardware JOHANNESBURG F Ward	City Parks	R 1,500,000.00	R 3,250,000.00	R 4,000,000.00
2724	Plant and equipment New Plant and Equipment JOHANNESBURG F Ward	City Parks	R 5,000,000.00	R 6,000,000.00	R 6,000,000.00
2740	Buyback and sorting facilities including drop-off centres	Pikitup	R 1,781,421.52	R -	R 2,872,542.20
2756	Install public lights in informal areas New Public Lighting REUVEN F City Wide	City Power	R 5,000,000.00	R 10,000,000.00	R 10,000,000.00
2764	Operational Capital JOHANNESBURG F	Head Office	R 1,320,864.00	R 1,410,014.00	R 1,036,403.00
2767	MOB - Installation of New Warranted Traffic Signals in All Wards City Wide. New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA	R 5,000,000.00	R 5,000,000.00	R 6,000,000.00
2778	New Equipment and Machines	Joburg Market	R 4,500,000.00	R 1,500,000.00	R -
2786	Purchase mobile feeder boards New Medium Voltage Network REUVEN F	City Power	R -	R -	R -
2798	Transformer capital program to eliminate high risk transformers Renewal Bulk Infrastructure REUVEN F City Wide	City Power	R -	R 20,000,000.00	R 35,000,000.00
2820	Operational Capital: IT Needs New Computer Hardware MARTINDALE B City Wide	Public Safety: Head Office	R 1,500,000.00	R 1,500,000.00	R -

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
CITY WIDE / OPERATIONAL					
2822	Furniture and office equipment, work stations New Furniture MARTINDALE B City Wide	Public Safety: Head Office	R 8,000,000.00	R 10,000,000.00	R -
2843	Operational Capital: HAZMAT UNIT New Operational Capex MARTINDALE B Ward	Public Safety: Head Office	R 5,000,000.00	R 10,000,000.00	R -
2873	CS - Capital Equipment. New Plant and Equipment JOHANNESBURG F City Wide	JRA	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00
2897	Road islands and Town Entrances developments & Beautification New Park JOHANNESBURG F City Wide	City Parks	R 2,000,000.00	R 1,000,000.00	R -
2906	Telecommunications, Fibre optic installations and upgrades Renewal SCADA REUVEN F Regional	City Power	R -	R 10,000,000.00	R 15,000,000.00
2909	Upgrading of Security Hardware Equipment Johannesburg	Group Corporate and Shared Services	R 25,000,000.00	R 30,000,000.00	R 25,000,000.00
2910	Emergency work on the transmission network Renewal Bulk Infrastructure REUVEN F City Wide	City Power	R 10,000,000.00	R -	R -
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	R 80,000,000.00	R 48,699,000.00	R 2,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
CITY WIDE / OPERATIONAL					
2946	MISCL: Pedestrian Bridge in Slovo Park (also Ashanti). New Bridges (Pedestrian and Vehicles) CORONATIONVILLE B Ward	JRA	R 10,000,000.00	R -	R -
2961	MOB - SARTSM: Upgrade of Existing Signalised Intersections. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA	R 3,000,000.00	R 3,000,000.00	R 6,000,000.00
2963	MOB - Alternative Energy: Alternative Power Sources (LED). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA	R 2,000,000.00	R 2,000,000.00	R 3,000,000.00
2970	MOB - Geometric Improvements. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA	R 5,000,000.00	R 5,000,000.00	R 10,000,000.00
2978	MOB - Remote Monitoring: Urban Traffic Control (UTC). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00
2992	MOB - Alternative Energy: Alternative Power Sources (UPS). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA	R 30,000,000.00	R 35,000,000.00	R 35,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
CITY WIDE / OPERATIONAL					
3001	MOB - Upgrading Controllers and Phasing. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F Regional	JRA	R 3,000,000.00	R 3,000,000.00	R 10,500,000.00
3021	MOB - Traffic Management Centre. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA	R 10,000,000.00	R 9,500,000.00	R 9,500,000.00
3029	MOB - CCTV Cameras. New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA	R 2,900,000.00	R 3,000,000.00	R 3,000,000.00
3033	MISCL - Dam Safety Rehabilitation Renewal Stormwater Management Projects JOHANNESBURG F City Wide	JRA	R 3,000,000.00	R 3,000,000.00	R 6,000,000.00
3038	MOB - Traffic Signal Adaptive Control (TSAC). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA	R 5,000,000.00	R 5,000,000.00	R 6,000,000.00
3080	Security New Office Equipment BRAAMPARK F City Wide	Finance	R 500,000.00	R 1,500,000.00	R 1,500,000.00
3083	Upgrading of 88 kV overhead lines Renewal Bulk Infrastructure REUVEN F City Wide	City Power	R 7,500,000.00	R -	R -
3097	Air Quality Mobile Ambient Monitoring Station New Capex JOHANNESBURG F City Wide	Environment and Infrastructure	R -	R -	R 2,500,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
CITY WIDE / OPERATIONAL					
3109	Joburg Theatre - Upgrade of stage machinery Renewal Plant and Equipment JOHANNESBURG F Ward	Johannesburg Theatre Management Company	R 425,000.00	R 20,850,000.00	R 30,000,000.00
3110	NR: Nodal Regeneration: Parking Solutions for small nodes JOHANNESBURG City Wide	Transportation	R 1,750,000.00	R 2,000,000.00	R 20,000,000.00
3135	Bird Sanctuary - City wide Renewal Park JOHANNESBURG F Regional	City Parks	R 500,000.00	R 500,000.00	R 500,000.00
3143	Bay Doors Renewal Building Alterations MARTINDALE B City Wide	Public Safety: Head Office	R 3,543,000.00	R 3,543,000.00	R -
3155	Fire and Rescue Medical Equipment Tracking System New Plant and Equipment MARTINDALE B City Wide	EMS	R 4,800,000.00	R 4,800,000.00	R -
3251	Upgrading of Weighbridges at JMPD Testing Centres Renewal Plant and Equipment MARLBORO E City Wide	JMPD	R 2,000,000.00	R 2,200,000.00	R -
3253	Upgrade of existing parks to Occupational health and safety standards New Park JOHANNESBURG F City Wide	City Parks	R 4,000,000.00	R 5,000,000.00	R 3,000,000.00
3254	Operational Capital: Group compliance with laws, rules, codes and standards Renewal Operational Capex JOHANNESBURG F City Wide	Mayors Office/ City Manager	R 280,000.00	R 280,000.00	R 2,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
CITY WIDE / OPERATIONAL					
3255	Operational Capital: Anti Fraud and Anti Corruption Programme New Computer Software JOHANNESBURG F City Wide	Mayors Office/ City Manager	R 2,500,000.00	R 2,500,000.00	R 2,000,000.00
3256	Operational Capital: Combined assurance planning and monitoring system Renewal Computer Software JOHANNESBURG F City Wide	Mayors Office/ City Manager	R 1,750,000.00	R 1,750,000.00	R 1,300,000.00
3257	20 Landfill- Linbro Park new waste collection	Pikitup	R -	R -	R 2,500,000.00
3266	BRID 10 - Bridge Expansion Joints. Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	JRA	R 15,000,000.00	R 15,000,000.00	R 15,000,000.00
3268	BRID 11 - Bridges: Visual and Detailed (Principal) Inspections. New Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	JRA	R 10,000,000.00	R 10,000,000.00	R 5,000,000.00
3269	BRID 20 - Bridges: Overtopping (Flooding). Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	JRA	R 20,000,000.00	R 20,000,000.00	R 60,000,000.00
3272	Replace obsolete energy meters with prepaid units Renewal Service Connections REUVEN F City Wide	City Power	R 39,373,123.00	R 20,000,000.00	R -
3282	Install statistical meters on all distributors New Load Management REUVEN F City Wide	City Power	R -	R 10,000,000.00	R 10,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
CITY WIDE / OPERATIONAL					
3291	Supply AEL Factory from Westfield. New Medium Voltage Network MODDERFONTEIN EXT.2 E Ward	City Power	R -	R -	R 16,266,275.95
3305	MOB - Recabling of Old Redundant Cables at Signalized Traffic Intersections. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA	R 45,000,000.00	R 50,000,000.00	R 35,000,000.00
3319	Operational Capital: CS - Depot Upgrading and Standarization. Renewal Operational Capex JOHANNESBURG F City Wide	JRA	R 10,000,000.00	R 5,000,000.00	R 5,000,000.00
3332	Emergency evacuation alarm New Plant and Equipment	Joburg Market	R 264,000.00	R 250,000.00	R -
3337	Operational Capital: Equipment for safety surveillance New Plant and Equipment CITY DEEP EXT.22 F Regional	Joburg Market	R -	R 1,000,000.00	R -
3343	Operational Capital: IT Software upgrade New Computer Software CITY DEEP EXT.22 F Regional	Joburg Market	R 1,150,000.00	R -	R -
3348	IT - ERP Migration. New Computer Software JOHANNESBURG F City Wide	JRA	R 5,000,000.00	R -	R -
3350	Operational Capital: Electronic Access System New Plant and Equipment CITY DEEP EXT.22 F Regional	Joburg Market	R -	R -	R 150,000.00
3351	Office equipment New/Renewal New Office Equipment	Joburg Market	R -	R 1,000,000.00	R -

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
CITY WIDE / OPERATIONAL					
3353	Market of the Future B	Joburg Market	R -	R -	R 2,000,000.00
3355	Rehabilitation of Internal Road	Joburg Market	R 63,695.48	R 63,695.48	R -
3356	Operational Capital: Building Management Software New Bulk engineering services CITY DEEP EXT.22 F Regional	Joburg Market	R 3,000,000.00	R -	R -
3359	New Pallet Pool	Joburg Market	R 500,000.00	R 1,000,000.00	R -
3361	Operational Capital: Trading System at other markets New Computer Software CITY DEEP EXT.22 F Regional	Joburg Market	R 400,000.00	R -	R -
3369	AIRCONDITIONERS: Supply, install and renew airconditioners in Health Facilities across the city New Clinic JOHANNESBURG F City Wide	Health	R -	R 100,000.00	R 500,000.00
3431	Lib.RFID tagging for books New Library BRAAMFONTEIN WERF F	Libraries	R 5,000,000.00	R 5,194,100.00	R 8,000,000.00
3645	Medical equipment New Operational Capex MARTINDALE B City Wide	Public Safety: Head Office	R 2,000,000.00	R 2,000,000.00	R -
3652	Fire and Rescue Equipment New Plant and Equipment MARTINDALE C City Wide	EMS	R 8,000,000.00	R 8,000,000.00	R -
3654	USAR Equipment New Computer Upgrades MARTINDALE C City Wide	Public Safety: Head Office	R 300,000.00	R 300,000.00	R -

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
CITY WIDE / OPERATIONAL					
3696	Establishment of Agriculture Resource Centre and associated packaging houses New Skills Development Center JOHANNESBURG F City Wide	Social Development	R 1,000,000.00	R 4,750,000.00	R -
3710	Soweto Theatre - Upgrading of Technical Equipment Renewal Building Alterations JABULANI D City Wide	Johannesburg Theatre Management Company	R 297,500.00	R 680,000.00	R 1,156,000.00
3714	Eskom payments. New Bulk Infrastructure REUVEN F City Wide	City Power	R -	R 15,000,000.00	R 20,000,000.00
3731	Operational Fire Extinguishers New Operational Capex MARTINDALE B City Wide	Public Safety: Head Office	R 600,000.00	R 600,000.00	R -
3798	Migration from Lotus Notes to Microsoft Outlook New Computer Upgrades JOHANNESBURG F City Wide	Group Corporate and Shared Services	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00
3799	LIS Stabilisation Renewal Computer Software JOHANNESBURG F City Wide	Group Corporate and Shared Services	R 6,000,000.00	R 5,000,000.00	R 5,000,000.00
3800	IT - IT Security. New Computer Software JOHANNESBURG F City Wide	JRA	R 5,000,000.00	R 1,000,000.00	R 1,000,000.00
3801	RAMS - GIS Improvement. New Computer Software JOHANNESBURG F City Wide	JRA	R 20,000,000.00	R 15,000,000.00	R 15,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
CITY WIDE / OPERATIONAL					
3802	Risk & Compliance Solution Tools New Computer Software JOHANNESBURG F City Wide	Group Corporate and Shared Services	R 3,000,000.00	R 3,000,000.00	R 4,000,000.00
3807	SAP & Non-SAP Archiving JOHANNESBURG F City Wide	Group Corporate and Shared Services	R 20,000,000.00	R 20,000,000.00	R 15,000,000.00
3808	ICT-infrastructure upgrading	Group Corporate and Shared Services	R 110,000,000.00	R 90,000,000.00	R 100,000,000.00
3809	WAN & LAN Upgrade JOHANNESBURG City Wide	Group Corporate and Shared Services	R 40,000,000.00	R 45,000,000.00	R 30,000,000.00
3810	Information Management Centre Johannesburg City Wide	Group Forensic and Investigation Services	R 7,000,000.00	R -	R -
3815	Smart City Enablement New Computer Software JOHANNESBURG F City Wide	Group Corporate and Shared Services	R 5,000,000.00	R 15,159,000.00	R 39,988,000.00
3832	New plant and equipment	Pikitup	R 4,000,000.00	R 4,000,000.00	R -
3837	Operational Capital Renewal Skills Development Center BRAAMPARK F City Wide	Social Development	R 1,200,000.00	R -	R -
3839	Operational Capital: Insurance Claims Administration software New Computer Software BRAAMPARK F City Wide	Mayors Office/ City Manager	R 500,000.00	R 5,000,000.00	R 2,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
CITY WIDE / OPERATIONAL					
3842	Promusica Theatre - Information Technology New Computer Software FLORIDA PARK EXT.9 C City Wide	Johannesburg Theatre Management Company	R 425,000.00	R 510,000.00	R 6,868.00
3843	Soweto Theatre - Information technology New Computer Software JABULANI D City Wide	Johannesburg Theatre Management Company	R -	R 255,000.00	R 850,000.00
3844	Land Regularisation Renewal Operational Capex JOHANNESBURG F City Wide	JPC	R -	R 5,000,000.00	R 5,000,000.00
3847	ICT: Infrastructure End User Computer Hardware	Group Corporate and Shared Services	R 20,000,000.00	R 35,000,000.00	R 25,000,000.00
3850	IT servers and UPS Renewal Computer Hardware	Joburg Market	R -	R -	R 15,000.00
3864	Procurement Of Fleet - SHELA	Group Corporate and Shared Services	R 150,000,000.00	R 388,000,000.00	R 264,316,000.00
3875	Operational Capital: Integrated Disaster Management Centre New Building Alterations JOHANNESBURG F City Wide	Mayors Office/ City Manager	R 10,000,000.00	R 10,000,000.00	R 7,000,000.00
3876	Operational Capital: Ward-based Planning (Community-Based Planning) / Service Delivery Interventions New Operational Capex JOHANNESBURG F City Wide	Mayors Office/ City Manager	R 50,000,000.00	R 50,000,000.00	R 50,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
CITY WIDE / OPERATIONAL					
3895	Telecommunications, Multiplexer and network management system Renewal Plant and Equipment REUVEN F City Wide	City Power	R -	R 4,000,000.00	R -
3896	Protection, Supply and delivery of Secondary Plant equipment Renewal Protection REUVEN F City Wide	City Power	R 7,500,000.00	R -	R -
3903	ICT Network upgrade for smart grids to substations New Load Management REUVEN F City Wide	City Power	R 726,877.00	R -	R -
3904	Procurement of IT hardware New Computer Hardware REUVEN F City Wide	City Power	R -	R 5,000,000.00	R -
3907	Upgrade of Virtualization Infrastructure New Computer Software REUVEN F City Wide	City Power	R 3,000,000.00	R -	R -
3912	IT Business Continuity New Computer Software REUVEN F City Wide	City Power	R -	R 5,000,000.00	R 10,000,000.00
3944	Site Development Projects New Land Preparation JOHANNESBURG F City Wide	JPC	R 4,000,000.00	R 5,000,000.00	R -
3945	Bothlabella Building Upgrade Region E	JOSHCO	R -	R 7,000,000.00	R -
3958	Operational Capital: Computer Hardware New/Renewal Renewal Computer Hardware CITY DEEP EXT.22 F Regional	Joburg Market	R -	R 2,000,000.00	R -
3982	Operational Capital: CS - Upgrade of Head Office Facilities. Renewal Building Alterations JOHANNESBURG F City Wide	JRA	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
CITY WIDE / OPERATIONAL					
3983	RAMS - Stormwater Asset Monitoring System. New Computer Software JOHANNESBURG F City Wide	JRA	R 15,000,000.00	R 10,000,000.00	R 5,000,000.00
3984	REHAB - Rehabilitation of Open Channels City Wide. Renewal Stormwater Management Projects JOHANNESBURG F City Wide	JRA	R 5,000,000.00	R 10,000,000.00	R 15,000,000.00
3997	Conversion of existing fleet to run on Gas and Diesel	Metrobus	R 9,500,000.00	R 35,000,000.00	R 15,000,000.00
4049	Joburg Theatre - Technical Equipment New Operational Capex JOHANNESBURG F Regional	Johannesburg Theatre Management Company	R 765,000.00	R 1,530,000.00	R 850,000.00
4053	Waste Treatment Technologies (City Wide)	Environment and Infrastructure	R 9,305,000.00	R 1,500,000.00	R 2,000,000.00
4054	Operational Capital: Broad Band Base Stations New Plant and Equipment JOHANNESBURG F City Wide	Mayors Office/ City Manager	R 10,000,000.00	R 10,000,000.00	R 7,000,000.00
4081	Brixton MPC (Rec, Sports field and pool) upgrade MAYFAIR WEST B Ward	Sport and Recreation	R 0.43	R 1.45	R -
4114	All fencing and security lighting for various substations Renewal Building Alterations REUVEN F City Wide	City Power	R -	R 5,000,000.00	R -
4122	SAP Employee Self Service New Computer Software REUVEN F City Wide	City Power	R 500,000.00	R -	R -

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
CITY WIDE / OPERATIONAL					
4126	Operational Capex New Operational Capex NEWTOWN F City Wide	JDA	R 10,000,000.00	R 1,000,000.00	R 10,000,000.00
4146	Sap software Upgrade/re-implementation to latest SAP version Renewal Computer Software JOHANNESBURG F City Wide	Group Corporate and Shared Services	R 82,000,000.00	R 142,000,000.00	R 23,000,000.00
4149	Non Sap Application (Johannesburg) Modernization & Optimization Johannesburg City Wide	Group Corporate and Shared Services	R 40,000,000.00	R 40,000,000.00	R 10,000,000.00
4150	Sap Advanced Centre of Excellence (COE) Support management tool requirements Renewal Computer Upgrades JOHANNESBURG F City Wide	Group Corporate and Shared Services	R 1,000,000.00	R 1,000,000.00	R 1,000,000.00
4184	Office Space Optimisation Program New Precinct Redevelopment JOHANNESBURG F City Wide	JPC	R 2,000,000.00	R 32,763,450.00	R 46,463,450.00
4202	Non-SAP Support Tools- JOHANNESBURG City Wide	Group Corporate and Shared Services	R 1,000,000.00	R 1,000,000.00	R 1,000,000.00
4212	Operational Capital Arts and Culture New Information Technology JOHANNESBURG F	Arts; Culture and Heritage	R 1,136,037.00	R 1,743,148.00	R 1,349,095.00
4213	Operational Capital Sports and Recreation New Information Technology JOHANNESBURG F	Sport and Recreation	R 820,814.00	R 1,076,643.00	R 762,205.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
CITY WIDE / OPERATIONAL					
4214	Operational Capital Libraries New Information Technology JOHANNESBURG F	Libraries	R 1,005,693.00	R 1,410,013.00	R 1,135,700.00
5300	GFIS: Operational Capital	Group Forensic and Investigation Services	R 3,000,000.00	R -	R -
6366	Purchase of ambient air quality analysers for the air quality monitoring network New Office Equipment JOHANNESBURG F City Wide	Environment and Infrastructure	R 3,300,000.00	R 2,000,000.00	R -
6619	Telematic System for Operations City Wide	EMS	R 5,000,000.00	R 5,000,000.00	R -
6652	JSIP Maintenance	Development Planning	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00
6682	Tools of Trade (New Councillors 270)	Legislative Arm of the Council	R 550,000.00	R 700,000.00	R -
6683	OSOP Office Space Optimisation - Legislature Offices	Legislative Arm of the Council	R 22,000,000.00	R 20,895,000.00	R 5,000,000.00
8760	NOC Rollout	Metropolitan Trading Company	R 20,000,000.00	R -	R -
8765	Operations Support Systems (OSS) and Business Support	Metropolitan Trading Company	R 4,000,000.00	R 4,000,000.00	R -
8766	Migration of ICT Services Phase 1	Metropolitan Trading Company	R -	R 40,000,000.00	R 20,000,000.00
8780	Procurement of Health Information System New Computer Software JOHANNESBURG City Wide	Health	R 30,000,000.00	R -	R -

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
CITY WIDE / OPERATIONAL					
8790	Mobile offices for the Obudsman Office in Regions	Ombudsman Office	R 2,000,000.00	R 2,000,000.00	R 2,000,000.00
8802	Beautification of the four street named after Heroines	Arts; Culture and Heritage	R 1,000,000.00	R 1,000,000.00	R -
2187	5 Composting Organic Waste (DSDM)City Wide	Pikitup	R -	R -	R 8,000,000.00
22423	21 Bins Underground and 240l new plant and equipment JOHANNESBURG F City Wide	Pikitup	R 20,000,000.00	R 20,000,000.00	R 20,000,000.00
2535	Improve area lighting at JHB; Midrand; Randburg; Roodepoort and Wemmer Complex. New Plant and Equipment MARTINDALE B City Wide	JMPD	R 5,200,000.00	R 5,400,000.00	R 5,600,000.00
2804	Rea Vaya New Bus Rapid Transit JOHANNESBURG F City Wide	Transportation	R 643,131,000.00	R 698,707,000.00	R 843,700,000.00
3154	Ambulance equipment replacement Programme Renewal Plant and Equipment MARTINDALE B City Wide	EMS	R 8,000,000.00	R 8,000,000.00	R -
3196	Separation at source facilities and equipment and 240L bins	Pikitup	R 9,980,000.00	R 8,300,000.00	R -

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION A					
21933	Midrand: Diepsloot Tower 1.6 ML .	Water	R -	R -	R 4,000,000.00
22024	Riverside Electrification and Bulk Infrastructure	City Power	R 184,587,000.00	R 198,738,000.00	R 147,699,000.00
22251	Greater Diepsloot Urban Development Framework	Development Planning	R -	R -	R 2,000,000.00
22330	Establishment of new Protected Area (Compliance with Protected Areas Act)	Environment and Infrastructure	R -	R -	R 26,179,500.00
2259	Installation of new service connections New Service Connections HALFWAY HOUSE EXT.74 E Regional	City Power	R 18,305,000.00	R 12,000,000.00	R 12,000,000.00
2308	Northern Works: Belt Presses New #4	Sewer	R -	R 3,000,000.00	R 15,000,000.00
2316	Aqua - Construction of the IVORY PARK new swimming pool EXT.2 A Ward	Sport and Recreation	R 13,000,000.00	R -	R -
2399	MISCL - Tarring of Gravel Roads: Ivory Park and Surrounding Areas. New Gravel Road IVORY PARK EXT.9 A Ward	JRA	R 25,000,000.00	R 30,000,000.00	R 35,000,000.00
2410	MISCL - Tarring of Gravel Roads: Diepsloot. New Roads: Construction and Upgrades DIEPSLOOT WEST EXT.3 A Ward	JRA	R 21,000,000.00	R 26,000,000.00	R 50,000,000.00
2438	Allandale Substation: Upgrade 2 X 10 MVA transformers to 40 MVA Renewal Bulk Infrastructure COMMERCIA EXT.11 A Regional	City Power	R -	R -	R 3,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION A					
2453	Deep South/ Orange Farm: Diepsloot Reservoir 25ML	Water	R -	R -	R 5,000,000.00
2473	Northern Works: desludge Dam 01	Sewer	R -	R -	R -
2519	Northern works: Unit 5 mod 2	Sewer	R 10,000,000.00	R 30,000,000.00	R 80,000,000.00
2533	Northern Works: Unit 3 Module 3 refurbish clarifier	Sewer	R 5,000,000.00	R -	R -
2567	Midrand: Blue Hills Tower 1.8ML	Water	R 5,000,000.00	R -	R -
2573	RABIE RIDGE Sport Centre New Contruction	Sport and Recreation	R 16,000,000.00	R -	R -
2647	Hikensile Clinic Renewal Clinic IVORY PARK EXT.9 A Ward	Health	R -	R 800,000.00	R 10,000,000.00
2706	CONV - Conversion of Open Drains to Underground/Covered Drains in Ivory Park and surrounding areas. Renewal Stormwater Management Projects IVORY PARK EXT.7 A Ward	JRA	R 10,000,000.00	R 10,000,000.00	R 10,000,000.00
2740	Buyback and sorting facilities including drop-off centres	Pikitup	R 8,218,578.48	R -	R 13,252,457.80
2783	16 Landfill - Kya Sands New waste collection KYA SAND EXT.48 C City Wide	Pikitup	R -	R -	R 2,500,000.00
2799	Vorna Valley. Upgrade sub station Renewal Bulk Infrastructure VORNA VALLEY EXT.7 A Regional	City Power	R -	R -	R 50,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION A					
2840	Diepsloot East River Side Park New Ecological Infrastructure DIEPSLOOT WES A Ward	Environment and Infrastructure	R 10,000,000.00	R -	R -
2853	RNP022_Richards Drive Upgrading Renewal Roads: Construction and Upgrades HALFWAY HOUSE EXT.95 A Regional	JRA	R 3,000,000.00	R 3,000,000.00	R -
2879	MISCL - Pedestrian Bridge in Kaalfontein New Bridges (Pedestrian and Vehicles) KAALFONTEIN EXT.2 A Ward	JRA	R 6,000,000.00	R -	R -
2941	MISCL - Pedestrian Bridge in Diepsloot (No. 4) New Bridges (Pedestrian and Vehicles) DIEPSLOOT WES EXT.2 A Ward	JRA	R 6,000,000.00	R -	R -
3024	CATCH 240 - Jukskei Catchment - Vorna Valley Stream New Stormwater Catchments VORNA VALLEY EXT.13 A Ward	JRA	R 3,000,000.00	R 6,000,000.00	R 6,000,000.00
3044	Biogas to electricity at NW, GK ,BK Waste Water Treatment Works	Sewer	R -	R -	R -
3049	MIDRAND WEST Renewal Clinic MIDRIDGE PARK A	Health	R -	R 800,000.00	R 10,885,000.00
3052	EBONY PARK Renewal Clinic EBONY PARK A Ward	Health	R 22,230,000.00	R -	R -
3146	Rabie Ridge Ptn 1075 & 1345 New Bulk Infrastructure RABIE RIDGE A Ward	Housing	R 15,000,000.00	R -	R 10,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION A					
3171	RESUR - Resurfacing of Roads Renewal Roads: Rehabilitation JOHANNESBURG F City Wide	JRA	R 147,791,708.00	R 174,775,624.00	R 170,000,000.00
3232	LA: Module 1	Sewer	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00
3311	NR: Nodal Regeneration: Diepsloot Region A	Transportation	R -	R 2,000,000.00	R 10,000,000.00
3457	Diepsloot Redevelopment Northern Farms New Bulk Infrastructure DIEPSLOOT A.H. A Regional	Housing	R 134,000,000.00	R 62,000,000.00	R -
3461	Midrand: Carlswald Reservoir New Reservoirs CARLSWALD A.H. A Regional	Water	R 4,000,000.00	R -	R -
3462	Midrand: Halfway house water upgrade	Water	R 5,000,000.00	R 5,000,000.00	R -
3490	Northern Works: Infrastructure renewal	Sewer	R -	R 10,000,000.00	R 15,000,000.00
3531	Ivory Park Social Housing Project Region A	JOSHCO	R 1,000,000.00	R 3,000,000.00	R 20,000,000.00
3532	Rabie Ridge Social Housing Project Region A	JOSHCO	R -	R -	R 90,600,000.00
3540	Midrand: Planned replacement: Watermains Renewal	Water	R 10,000,000.00	R 10,000,000.00	R 10,000,000.00
3601	Roodepoort/ Diepsloot: Lanseria Outfall Sewer Upgrade	Sewer	R -	R 1,000,000.00	R 1,000,000.00
3882	Midrand: Carlswald Water Infrastructure Upgrade	Water	R -	R -	R 2,000,000.00
3918	Roodepoort/ Diepsloot: Diepsloot sewer Pipelines and Bridge	Sewer	R 20,000,000.00	R 50,000,000.00	R 50,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION A					
3961	Northern Works: Unit 4 liquor treatment	Sewer	R -	R 25,000,000.00	R 10,000,000.00
3963	Northern Works: Desludge and line Dam 02	Sewer	R -	R 5,000,000.00	R 10,000,000.00
3964	Northern Works: Unit 3 electro mech/ cabling bios 1 and 3	Sewer	R 13,500,000.00	R -	R -
3988	Diepsloot Development Renewal Precinct Redevelopment DIEPSLOOT WES A Regional	JDA	R 20,000,000.00	R 20,000,000.00	R 10,000,000.00
4203	BRID - Bridge Upgrade: Ivory Park Renewal Bridges (Pedestrian and Vehicles) IVORY PARK EXT.10 A Ward	JRA	R -	R -	R 2,000,000.00
4206	MISCL - Tarring of Gravel Roads: Kaalfontein. New Roads: Construction and Upgrades KAALFONTEIN EXT.2 A Ward	JRA	R 25,000,000.00	R 30,000,000.00	R 35,000,000.00
4209	MISCL - Tarring of Gravel Roads: Mayibuye. New Roads: Construction and Upgrades COMMERCIA A Ward	JRA	R 25,000,000.00	R 30,000,000.00	R 35,000,000.00
4223	Kaalfontein MPC New Construction KAALFONTEIN EXT.1 A Regional	Sport and Recreation	R 17,000,000.00	R 30,865,900.00	R 18,000,000.00
6373	Rehabilitation of Ivory Park Water Management Unit (J-IPWMU)	Environment and Infrastructure	R -	R -	R 5,000,000.00
6384	Ivory Park UDF_ Development_ Catalytic Node infrastructure projects	JDA	R 8,500,000.00	R -	R -
6405	Rehabilitation of the Diepsloot Water Management Unit (J-DWMU)	Environment and Infrastructure	R -	R -	R 2,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION A					
6494	Midrand: Erand Tower 2 1.5ML	Water	R 14,000,000.00	R -	R -
6495	Midrand: Pretoriusrand Tower 1.2ML	Water	R -	R 1,000,000.00	R 3,000,000.00
6496	Midrand: Halfway house Reservoir 20ML	Water	R 10,000,000.00	R -	R -
6517	Midrand: Planned replacement sewer mains	Sewer	R 10,000,000.00	R 10,000,000.00	R 9,000,000.00
6527	Midrand: Ivory Park North Upgrade Sewer	Sewer	R -	R -	R 4,500,000.00
6545	Northern Works: Unit 4: Replacement of Electromechanical	Sewer	R -	R 5,000,000.00	R 20,000,000.00
6618	Midrand: Pretoriusrand Reservoir 10ML	Water	R -	R 4,225,000.00	R 5,000,000.00
8714	Diepsloot West MPC New Construction	Sport and Recreation	R -	R -	R 15,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION B					
21763	Roodepoort/Diepsloot: Crown Gardens Tower 1.1 MI	Water	R 10,500,000.00	R -	R -
22153	Public Art and Placemaking Implementation Programme_Priority and Marginalised Areas	JDA	R -	R -	R 2,000,000.00
22238	Westdene Dam-precinct interventions	Development Planning	R 10,000,000.00	R -	R -
2224	Randburg CBD regeneration Renewal Precinct Redevelopment FERNDALE B Regional	JDA	R 30,000,000.00	R 5,000,000.00	R 5,000,000.00
2244	Upgrading and Development of Riverlea Parks Renewal Park RIVERLEA EXT.2 B Ward	City Parks	R -	R 2,000,000.00	R -
2255	Randburg CBD Renewal Building Alteration Renewal Building Alterations FERNDALE B Regional	JPC	R 3,000,000.00	R -	R -
2260	New service connections New Service Connections FERNDALE EXT.25 B Regional	City Power	R 17,050,000.00	R 12,000,000.00	R 12,000,000.00
2264	New Service connections New Service Connections HURST HILL B Regional	City Power	R 14,260,000.00	R 8,520,000.00	R 9,000,000.00
2338	Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network REUVEN F Regional	City Power	R 41,000,000.00	R 5,000,000.00	R -
2353	Randburg Selkirk Social Housing Project Region B	JOSHCO	R 30,000,000.00	R 50,000,000.00	R 60,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION B					
2415	CATCH 210 - Klein Jukskei Catchment: Bond Stream Relief System, Ferndale. New Stormwater Catchments FERNDALE B Ward	JRA	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00
2539	Rosebank New Clinic ROSEBANK B Ward	Health	R -	R 1,000,000.00	R 15,000,000.00
2580	CATCH 205 - Robinson Canal Catchment Structural Improvement: Robinson Canal Sub 4 Renewal Stormwater Catchments ROBIN ACRES F Ward	JRA	R 10,000,000.00	R 10,000,000.00	R 10,000,000.00
2606	Zoo - Parking Area Development(Zoo & Zoo lake Precinct) New Bulk engineering services SAXONWOLD E Regional	Zoo	R 2,400,000.00	R 5,000,000.00	R -
2773	15 Landfill - Goudkoppies New Building Alterations ZONDI D City Wide	Pikitup	R -	R -	R 2,500,000.00
2854	RNP021_Outspan Road Upgrading Renewal Roads: Construction and Upgrades LITTLEFILLAN E Ward	JRA	R 19,796.89	R 29,695.33	R -
2950	RNP013_Jan Smuts Dualling Renewal Roads: Construction and Upgrades PARKWOOD B Regional	JRA	R 3,000,000.00	R 3,000,000.00	R 12,000,000.00
3015	BRID 20 - Conrad Bridge; Blairgowrie. Renewal Bridges (Pedestrian and Vehicles) CRAIGHALL B WARD	JRA	R 3,000,000.00	R 6,000,000.00	R 6,000,000.00
3030	RNP040_Crownwood Road Upgrade Renewal Roads: Construction and Upgrades CROWN EXT.2 B Regional	JRA	R 5,682,807.60	R 13,638,738.25	R 11,365,615.21

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION B					
3134	JHB Botanical Gardens Infrastructure upgrade in Emmarentia Renewal Park EMMARENTIA B City Wide	City Parks	R 3,475,000.00	R 3,000,000.00	R 7,000,000.00
3193	Rietfontein Nature Reserve and EE centre upgrade in Bryanston Renewal Park BRYANSTON EXT.5 E Ward	City Parks	R 1,000,000.00	R -	R -
3325	Zoo - Animal hospital upgrade Renewal Bulk engineering services SAXONWOLD E City Wide	Zoo	R -	R 3,000,000.00	R -
3562	Sandton/ Alexandra: Craighall Sewer Upgrade	Sewer	R -	R -	R -
3826	Claremont Renewal Clinic CLAREMONT B Ward	Health	R 22,230,000.00	R -	R -
3827	Bosmont Renewal Clinic BOSMONT B Ward	Health	R -	R -	R 1,000,000.00
3859	Zoo - Animal Purchases New Operational Capex SAXONWOLD E City Wide	Zoo	R 2,000,000.00	R 2,000,000.00	R 7,000,000.00
3871	Johannesburg Central: Perth - Empire BRT and Rail Corridor Interventions	Water	R 1,000,000.00	R -	R -
3884	Zoo - Zoo Infrastructure Renewal Building Alterations SAXONWOLD F Ward	Zoo	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00
3900	Rooseveltdt Park: Replace 2 X 45 MVA transformers and replace 11kV switchgear New Bulk Infrastructure LINDEN E Regional	City Power	R 31,000,000.00	R 45,000,000.00	R 50,455,937.00
3936	Bosmontspruit Rehabilitation Renewal Ecological Infrastructure BOSMONT C Regional	Environment and Infrastructure	R 15,000,000.00	R -	R -

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION B					
3967	Pennyville New Canada Social Housing Project Region B	JOSHCO	R 5,000,000.00	R 20,000,000.00	R 60,000,000.00
3989	Westbury Development Renewal Precinct Redevelopment WESTBURY B City Wide	JDA	R 40,000,000.00	R 20,000,000.00	R -
4016	CORR - Perth Empire Corridor of Freedom Traffic Impact Assessment (TIA), Stormwater Masterplan and New Constriction and Upgrading Renewal Corridors of Freedom Intervention WESTBURY B Regional	JDA	R 75,000,000.00	R 60,000,000.00	R 20,000,000.00
4019	Perth Empire Corridor (JW: Water) Renewal Corridors of Freedom Intervention	Water	R 15,000,000.00	R 15,000,000.00	R 13,000,000.00
4024	Perth Empire Corridor (JW: Sewer) Renewal Corridors of Freedom Intervention	Sewer	R -	R -	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	R 30,000,000.00	R -	R -
4029	Purchase & Development of land in Perth Empire, Louis Botha and Turffontein Corridors New Corridors of Freedom Intervention CORONATIONVILLE F City Wide	JPC	R 2,000,000.00	R -	R -
4036	Lib. Brixton Library Renewal Library upgrade Corridors of Freedom Intervention WESTBURY B	Libraries	R -	R 500,000.00	R -

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION B					
4051	Penny Flats Social Housing Project Upgrade Region B	JOSHCO	R 7,000,000.00	R -	R -
4071	Hurst Hill Sub-station refurbishment Renewal Bulk Infrastructure HURST HILL B Regional	City Power	R 1,000,000.00	R -	R -
4081	Brixton MPC (Rec, Sports field and pool) upgrade MAYFAIR WEST B Ward	Sport and Recreation	R 692,143.88	R 2,307,146.27	R -
4089	Knowledge Precinct: Auckland Park Pedestrian Crossing New Precinct Redevelopment AUCKLAND PARK B City Wide	JDA	R 10,000,000.00	R -	R -
4134	Auckland Park Social Housing Project Region B.	JOSHCO	R 2,000,000.00	R 20,000,000.00	R 60,000,000.00
4166	Public Transport Support Infrastructure: New Laybys and Street Furniture JOHANNESBURG City Wide	Transportation	R 1,000,000.13	R 1,000,000.13	R 1,333,333.51
4167	Park and Ride Facility: Design and Construction of a Park n Ride in Greenside Region E	Transportation	R 1,500,000.00	R 3,000,000.00	R -
4181	Rosebank Linear Park ReDevelopment New Precinct Redevelopment ROSEBANK B Regional	JPC	R 3,000,000.00	R 10,000,000.00	R -
4220	Braamfonteinspruit EAST Water Management Unit New Ecological Infrastructure SANDHURST EXT.4 B Regional	Environment and Infrastructure	R -	R -	R 826,542.72
6394	Installation of ambient Air Quality monitoring Stations along corridors of freedom-Empire Perth	Environment and Infrastructure	R -	R -	R 2,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION B					
6398	Building of EMS Commercial Academy and Ethics BRIXTON	EMS	R -	R 204,499.65	R 535,356.80
6411	Rehabilitation of the Braamfonteinspruit West Water Management Unit (J-BWWMU)	Environment and Infrastructure	R -	R -	R 999,999.93
6665	4 Mobile Command Posts MARTINDALE	Public Safety: Head Office	R -	R 20,000,000.00	R 20,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION C					
22066	WWTW: Northerm Farm - Dam Repair	Sewer	R -	R -	R 1,000,000.00
22119	Roodeport CBD regeneration Renewal Precinct Redevelopment REGION C	JDA	R -	R 1,500,000.00	R 20,000,000.00
22121	Zandspruit Civic Node Development Renewal Precinct Redevelopment Zandspruit REGION C	JDA	R -	R 1,500,000.00	R 30,000,000.00
22207	Fleurhof Urban Development Framework Interventions Implementation	Development Planning	R 2,000,000.00	R 10,000,000.00	R 20,000,000.00
22208	Detailed Road Master Plan for Mining Belt West Development Corridor	Development Planning	R 5,000,000.00	R 25,000,000.00	R 25,000,000.00
22209	Matholesville and Braamfischerville Urban Development Framework	Development Planning	R -	R 1,500,000.00	R -
22210	Matholesville and Braamfischerville Urban Development Framework Interventions Implementation	Development Planning	R -	R -	R 3,000,000.00
2246	Roodepoort/Diepsloot: Planned Replacement Watermains	Water	R 25,000,000.00	R 20,000,000.00	R 10,000,000.00
2261	New service connections New Service Connections ROODEPOORT EXT.2 C Regional	City Power	R 12,400,000.00	R 12,800,000.00	R 13,000,000.00
2272	Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network NORTH RIDING EXT.30 C City Wide	City Power	R -	R 5,000,000.00	R -

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION C					
2285	Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network NORTH RIDING EXT.30 C City Wide	City Power	R -	R 5,872,000.00	R -
2341	lut: Establish new 88/11 kV cabling New Bulk Infrastructure HONEYDEW MANOR EXT.11 C Ward	City Power	R -	R -	R 41,154,480.00
2496	MISCL - Tarring of Gravel Roads: Bram Fischerville. New Roads: Construction and Upgrades BRAM FISCHERVILLE D Ward	JRA	R 21,000,000.00	R 24,000,000.00	R 50,000,000.00
2534	Driefontein Works: IRP (DF: Conc Lining)	Sewer	R 51,000,000.00	R 45,000,000.00	R -
2565	Braamfischerville Ext 12&13:Roads and Stormwater Management Systems including a Pedestrian Bridge New Bulk Infrastructure BRAM FISCHERVILLE EXT.13 C Ward	Housing	R 20,000,000.00	R 21,500,000.00	R 117,399,500.00
2595	Zandspruit New Clinic ZANDSPRUIT EXT.4 C Ward 114 (Acquisition of land, layout and design and construction of buildings etc)	Health	R -	R 800,000.00	R 10,000,000.00
2678	Roodepoort Phase 2 Social Housing Project Region C	JOSHCO	R 25,000,000.00	R -	R -
2683	Fleurhof Mixed Development (Bulk and internal infrastructure) New Bulk Infrastructure FLEURHOF C Ward	Housing	R 60,000,000.00	R -	R -

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION C					
2868	RNP003_Westlake Road Extension New Roads: Construction and Upgrades RAND LEASES EXT.1 C Regional	JRA	R -	R -	R 5,000,000.00
2882	RNP005_Spencer Road New Link New Roads: Construction and Upgrades FLEURHOF C Regional	JRA	R 2,000,000.00	R 3,000,000.00	R 6,000,000.00
2889	Goudrand Rental Development New Bulk Infrastructure GOUDRAND C Ward	Housing	R -	R -	R 60,833,414.00
2891	Matholesville New Bulk Infrastructure MATHOLESVILLE C Ward	Housing	R 10,000,000.00	R -	R -
2918	Bulk supply for the electrification of Fleurhof New Electrification FLEURHOF C	City Power	R 152,758,000.00	R 164,468,785.00	R 122,207,000.00
3055	PRINCESS Renewal Clinic PRINCESS C Ward	Health	R -	R 800,000.00	R 2,500,000.00
3057	SIPHUMLILE Renewal Clinic ROODEPOORT C	Health	R -	R 800,000.00	R 2,000,000.00
3098	PTF: Small Public Transport Facilities: Tshepisong	Transportation	R 1,500,000.00	R -	R 15,000,000.00
3138	Randlease Ext 5 New Bulk Infrastructure RAND LEASES EXT.5 C Ward	Housing	R -	R -	R 1,056,152.00
3156	Park upgrade Florida Lake Renewal Park FLORIDA NORTH C Ward	City Parks	R -	R 3,000,000.00	R -
3440	Convert Wilro Park substation to 88/11 kV Renewal Bulk Infrastructure WILROPARK EXT.1 C Regional	City Power	R 41,000,000.00	R -	R -

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION C					
3441	Refurbishment of Roodepoort drivers Testing Station Renewal Building Alterations FLORIDA LAKE C Ward	JMPD	R 1,310,000.00	R -	R -
3445	Rainbow Valley Sub divisions New Bulk Infrastructure ROODEPOORT C Regional	Housing	R -	R -	R 10,000,000.00
3452	PRINCESS PLOT New Bulk Infrastructure PRINCESS C Regional	Housing	R 15,000,000.00	R 15,000,000.00	R 50,000,000.00
3456	COSMO CITY PHASE 2 (MALIBONGWE RIDGE) New Bulk Infrastructure COSMO CITY C Regional	Housing	R 30,000,000.00	R 254,796,000.00	R 128,000,000.00
3467	Roodepoort/ Diepsloot: Robertville Water Upgrade	Water	R 5,000,000.00	R 5,000,000.00	R -
3491	Driefontein Works: Drying bed extension	Sewer	R -	R 2,000,000.00	R -
3492	Driefontein Works: Refurbish WAS and RAS p/s	Sewer	R -	R 4,500,000.00	R 1,000,000.00
3497	Driefontein Works: Infrastructure Renewal Plan	Sewer	R -	R 2,500,000.00	R 5,000,000.00
3582	Roodepoort/ Diepsloot: Witpootjie Water Upgrade	Water	R -	R -	R 5,000,000.00
3586	Roodepoort/ Diepsloot: Planned Replacement Sewer mains	Sewer	R 25,000,000.00	R 10,000,000.00	R 10,000,000.00
3704	Aqua - Construction of a new Cosmo City swimming pool New Community Centre COSMO CITY EXT.3 C Ward	Sport and Recreation	R -	R -	R 15,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION C					
3789	CONV - Conversion of Open Drains to Underground/Covered Drains in Bram Fischerville. Renewal Stormwater Management Projects BRAM FISCHERVILLE C Ward	JRA	R 9,500,000.00	R 10,000,000.00	R 10,000,000.00
3794	Princess Plots Social Housing Project Region C	JOSHCO	R 35,000,000.00	R 35,000,000.00	R 60,000,000.00
3819	MISCL - Tarring of Gravel Roads: Tshepisong. New Roads: Construction and Upgrades TSHEPISONG C Ward	JRA	R 20,000,000.00	R 30,000,000.00	R 35,000,000.00
3841	Promusica Theatre - Building renovations and upgrades Renewal Building Alterations FLORIDA PARK EXT.9 C Regional	Johannesburg Theatre Management Company	R 425,000.00	R 510,000.00	R 682,550.00
3975	Florida clinic New Clinic FLORIDA EXT C Ward	Health	R 22,230,000.00	R -	R -
4040	Roodepoort/Diepsloot: Robertville Tower 2.25ML	Water	R 10,000,000.00	R -	R -
4041	Roodepoort Social Housing Upgrade Region C	JOSHCO	R 6,000,000.00	R -	R -
4156	PTF Holding Facility: Design and Construction of Roodepoort New Nodal Transport Facilities ROODEPOORT C Regional	Transportation	R 2,500,000.00	R -	R -
6544	Northern Works: Digesters Number 4	Sewer	R -	R 10,000,000.00	R 10,000,000.00
6552	Soweto: Florida Sewer Upgrade	Sewer	R -	R -	R -
6566	Bophelong Clinic	Health	R -	R 28,000,000.00	R 2,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION C					
6624	Roodepoort/ Diepsloot: Main Reef Water Upgrade	Water	R -	R -	R -
8686	Mining Belt West Development Corridor (Eastern Precinct): Technical studies on expropriation requirements, to release the necessary land to allow for new roads, road realignments and the widening of road reserves.	Development Planning	R -	R 1,500,000.00	R 1,500,000.00
8689	Tarring of Zandspruit Access Road	JRA	R 4,000,000.00	R 5,000,000.00	R 5,000,000.00
8722	Construction of a new MPC in Matholesville New Community Centre MATHOLESVILLE C Regional	Sport and Recreation	R 15,000,000.00	R 28,000,000.00	R 19,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION D					
22025	Protea Glen Electrification Project	City Power	R 27,312,000.00	R -	R -
22026	Jabulani Electrification	City Power	R 46,990,000.00	R 51,436,000.00	R 53,984,000.00
2214	ECD Training Centre: Mzimhlophe	Social Development	R 10,000,000.00	R 10,000,000.00	R -
22181	Informal Settlements Region D	Housing	R -	R -	R 6,875,261.00
22193	Noordgesig - Social Precinct Implementation	Development Planning	R 43,000,000.00	R 30,000,000.00	R 15,000,000.00
22254	Jabulani Cultural Precinct	Development Planning	R -	R -	R 20,000,000.00
22263	Jabulani Precinct Upgrades	Development Planning	R 79,523,000.00	R 46,867,000.00	R 46,867,000.00
22308	Corridor Naming	Development Planning	R -	R -	R -
22354	Complete Streets: (KFW - German Development Bank): Orlando East to UJ Soweto Route	Transportation	R 2,000,000.00	R 5,000,000.00	R 5,000,000.00
2288	Build new 275kV Intake Station to replace Orlando 88kV switch yard. New Bulk Infrastructure RIVASDALE D City Wide	City Power	R 47,636,000.00	R 65,000,000.00	R 50,518,300.00
2306	Dube Holding Facility New Building Alterations DUBE D Ward	JMPD	R 2,000,000.00	R -	R -
2323	Lufhereng Social Housing Project Region D	JOSHCO	R 40,000,000.00	R 45,000,000.00	R 40,000,000.00
2359	Nancefield Social Housing Project Region D	JOSHCO	R 40,000,000.00	R 45,000,000.00	R 60,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION D					
2392	CATCH 215 - Kliptown Stormwater Upgrade (Phase 10): Low Level Bridge. Renewal Stormwater Management Projects KLIPSPRUIT WEST EXT.1 D Ward	JRA	R 15,000,000.00	R 20,000,000.00	R -
2417	MISCL - Tarring of Gravel Roads: Doornkop/Thulani. New Roads: Construction and Upgrades DOORNKOP D Ward	JRA	R 21,000,000.00	R 26,000,000.00	R 52,399,500.00
2503	Orlando East Station Precinct New Precinct Redevelopment ORLANDO EAST D Ward	JDA	R -	R -	R 1,000,000.00
2518	Goudkoppies Works: Digester Heating and Mixing	Sewer	R -	R 5,000,000.00	R 25,000,000.00
2522	Orlando Ekhaya Waterfront Development Renewal Park ORLANDO EKHAYA D Regional	JPC	R 3,000,000.00	R -	R -
2552	Kliptown Renewal Precinct Redevelopment (Walter Sisulu Square) KLIPSPRUIT EXT.4 D Ward	JDA	R 14,000,000.00	R 10,000,000.00	R -
2566	Lufhereng Mixed Development (Bulk, Link & Internal Infrastructure Roads, Storm Water Management Systems, Sewer & Water for 24 000 houses)	Housing	R 168,193,000.00	R 216,204,000.00	R 200,000,000.00
2571	Deep South/ Orange Farm: Doornkop West/Protea Glen district:Upgrade water infrastructure	Water	R 10,000,000.00	R 10,000,000.00	R -
2577	CATCH 10 - Emergency Stormwater Improvement (Multi year): Protea Glen Ext 1-4 (Phase 1-5). New Stormwater Catchments PROTEA GLEN D Ward	JRA	R 10,000,000.00	R 15,000,000.00	R 15,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION D					
2638	Dobsonville Informal Trading Market Upgrading and construction of Informal Trading Facility New Informal trading Stalls DOBSONVILLE D Ward	JPC	R 1,459,000.00	R -	R -
2640	Construction of a new MPC in Phiri New Community Centre PHIRI D Ward	Sport and Recreation	R -	R 25,940,000.00	R 43,000,000.00
2667	Pikitup Facilities renewal, upgrades and new including branding and signage	Pikitup	R 20,300,000.00	R 25,000,000.00	R 20,000,000.00
2675	Dobsonville Social Housing Project Region D	JOSHCO	R 37,500,000.00	R 45,000,000.00	R 20,000,000.00
2682	Jabulani Social Housing Project Region D	JOSHCO	R 12,000,000.00	R 35,000,000.00	R 15,000,000.00
2691	Goudkoppies works: Aerators; mixers; mod3	Sewer	R -	R 5,000,000.00	R -
2752	Meadowlands Hostel Renewal Building Alterations MEADOWLANDS D Ward	Housing	R 20,000,000.00	R -	R -
2768	Rec - Upgrading of the People With Disabilities (PWD) access in community facilities Renewal Skills Development Center PHIRI D City Wide	Social Development	R 1,000,000.00	R -	R -
2922	Electrification of Lufhereng New Electrification LUFHERENG D Ward	City Power	R 127,353,000.00	R 147,117,215.00	R 121,045,600.00
2953	MISCL - Pedestrian Bridge in Klipspruit West. New Bridges (Pedestrian and Vehicles) KLIPSPRUIT WEST D Ward	JRA	R 5,000,000.00	R -	R -
3059	Naledi clinic New Building NALEDI D	Health	R 1,000,000.00	R 15,000,000.00	R 15,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION D					
3070	Nancefield Station Precinct Development New Precinct Redevelopment KLIPSPRUIT D Regional	JDA	R 20,000,000.00	R 15,000,000.00	R -
3091	Electrification of Elias Motswaledi. New Electrification POWER PARK D Ward	City Power	R 20,000,000.00	R -	R -
3118	Jabulani Station Renewal Nodal Transportation Facilities	JDA	R 30,000,000.00	R 500,000.00	R 20,000,000.00
3178	Park development in Protea Glen New Park PROTEA GLEN D Ward	City Parks	R -	R 2,000,000.00	R 5,000,000.00
3181	Park development in Emndeni New Park EMDENI D Ward	City Parks	R -	R 2,000,000.00	R -
3183	Devland Ext 1,27,30,31&33 Roads and Related Stormwater New Bulk Infrastructure DEVLAND EXT.1 D Ward	Housing	R 70,000,000.00	R -	R -
3184	Elias Motsoaledi New Bulk Infrastructure DIEPKLOOF EXT.10 D Ward	Housing	R -	R -	R 1,904,257.00
3185	Klipspruit/Kliptown New Bulk Infrastructure (Housing project around the Walter Sisulu Square) KLIPSPRUIT D Ward	Housing	R 15,000,000.00	R 50,000,000.00	R -
3190	Pimville Koppies Conservation Ecom Tourism Upgrade Renewal Park PIMVILLE ZONE 1 EXT D Regional	City Parks	R 1,000,000.00	R 1,000,000.00	R 2,000,000.00
3248	Goudkoppies Works: Replace screw pumps on bioreactors	Sewer	R -	R 5,000,000.00	R -
3484	Goudkoppies Works: Infrastructure Renewal Plan	Sewer	R 45,600,000.00	R 5,000,000.00	R 20,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION D					
3539	Kliptown Golf Course Social Housing Upgrades Region D	JOSHCO	R 12,000,000.00	R -	R -
3627	Soweto: Planned Replacement Sewer mains	Sewer	R 10,000,000.00	R 10,000,000.00	R 10,000,000.00
3630	Soweto: Power Park Sewer Upgrade	Sewer	R -	R -	R -
3631	Soweto: Protea Glen Sewer Upgrade	Sewer	R -	R 5,000,000.00	R 5,000,000.00
3784	Upgrading of Meadowlands Stadium Renewal Community Centre MEADOWLANDS D Ward	Sport and Recreation	R 7,000,000.00	R -	R -
3818	RESUR - Resurfacing of Soweto Highway. Renewal Roads: Rehabilitation ORLANDO D City Wide	JRA	R 2,000,000.00	R 5,000,000.00	R 10,000,000.00
3840	Soweto Theatre - Building Renovations and upgrades JABULANI D	Johannesburg Theatre Management Company	R 154,043.00	R 660,184.00	R 1,122,313.00
3878	SHSUP Interventions New Operational Capex JOHANNESBURG F City Wide	Housing	R 2,000,000.00	R -	R -
3885	Devland Golden Highway Social Housing Project Region D	JOSHCO	R 30,000,000.00	R 40,000,000.00	R -
3948	Kliptown Walter Sisulu Square Social Housing Upgrades Region D	JOSHCO	R 7,500,000.00	R -	R -
3985	MISCL - Tarring of Gravel Roads: Protea South. New Roads: Construction and Upgrades PROTEA SOUTH EXT.1 G Ward	JRA	R 15,000,000.00	R 30,000,000.00	R 35,000,000.00
4136	MISCL - Tarring of Gravel Roads: Slovoville New Roads: Construction and Upgrades SLOVOVILLE D Ward	JRA	R 25,000,000.00	R 30,000,000.00	R 35,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION D					
4147	Complete Streets: NMT Facilities Linking Railway station Dube, Marafi, Mzimhlophe New Pedestrian Walks DUBE D Regional	Transportation	R 13,000,000.00	R -	R -
4165	PTF Small Public Transport Facility Design and Construction of Zola Public Transport Facility New Nodal Transport Facilities ZOLA D Regional	Transportation	R 25,000,000.00	R -	R -
4205	CATCH - Implementation of CBP Stormwater Masterplanning: Soweto. New Stormwater Management Projects ORLANDO WEST D Regional	JRA	R 15,000,000.00	R 20,000,000.00	R 35,600,000.00
4244	Kliptown Social Housing Project Region D	JOSHCO	R 18,000,000.00	R 45,000,000.00	R 55,000,000.00
4255	Land Acquisition for Housing New Bulk Infrastructure JOHANNESBURG F City Wide	Housing	R 25,000,000.00	R 20,000,000.00	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	R 20,418,000.00	R 115,288,000.00	R 34,999,400.00
6372	Soweto Corridor of Freedom Public Places Challenge_Upgrading of Public Environment through co-investment	JDA	R -	R -	R 1,500,000.00
6406	Rehabilitation of the Klip-Upper Soweto Water Management Unit (K-USWMU)	Environment and Infrastructure	R -	R -	R 1,000,000.00
6417	Mayibuye Park	City Parks	R -	R 3,000,000.00	R -

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION D					
6501	Bushkoppie: New PSTs number 2	Sewer	R -	R 4,000,000.00	R 15,000,000.00
6504	Soweto: Doornkop West Reservoir 50MI	Water	R -	R 5,000,000.00	R 2,000,000.00
6512	Deep South/ Orange Farm: Doornkop West Reservoir: Upgrade Water Infrastructure	Water	R -	R -	R 5,000,000.00
6513	Soweto: Meadowlands Reservoir 19.8ML	Water	R -	R 7,000,000.00	R -
6514	Soweto: Meadowlands Tower 2 2.2ML	Water	R -	R 1,000,000.00	R -
6515	Soweto: Meadowlands Tower 1 1.1MI	Water	R -	R 1,000,000.00	R -
6516	Soweto: Dobsonville Reservoir 15MI	Water	R -	R 2,000,000.00	R -
6542	Goudkoppies: Replace belt presses number 4	Sewer	R -	R 5,000,000.00	R 6,000,000.00
6543	Goudkoppies: New PSTs number 2	Sewer	R -	R 2,000,000.00	R -
6562	Soweto: Doornkop Water Upgrade	Water	R -	R -	R -
6565	Soweto: Zondi Water Upgrade	Water	R 10,000,713.00	R -	R -
6640	Soweto: Protea Glen Water Upgrade	Water	R 2,000,000.00	R 9,000,000.00	R -

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION E					
2202	Installation of new service connections New Service Connections ALEXANDRA EXT.63 E Regional	City Power	R 10,413,000.00	R 995,000.00	R 1,500,000.00
22122	Marlboro South Light Industrial Business Hub_Skills Development Centre	JDA	R -	R -	R 1,500,000.00
22180	Emergency Housing Region G	Housing	R -	R -	R 8,500,000.00
22183	Madala Hostel Redevelopment	Housing	R -	R -	R 101,510,515.00
22239	Paterson Park - stormwater & new social facilities, park and road upgradings	Development Planning	R 50,000,000.00	R 40,000,000.00	R 40,000,000.00
22244	Paterson Park -Depot relocation Project	Development Planning	R -	R 2,000,000.00	R 10,000,000.00
22255	Watt Street Precinct, Wynberg	Development Planning	R 43,592,000.00	R 67,281,000.00	R 51,048,000.00
22325	Special Development Zone	Development Planning	R -	R 2,000,000.00	R 3,000,000.00
2245	Sandton/Alexandra: Planned replacement watermains	Water	R 30,000,000.00	R 10,391,000.00	R 10,000,000.00
2294	Jukskei River Environmental Upgrading and Rehabilitation Renewal Bulk Infrastructure ALEXANDRA EXT.1 E	JDA	R 7,000,000.00	R 20,000,000.00	R -

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION E					
2314	Sandton/Alexandra: Linbro Park Water Upgrade	Water	R 10,000,000.00	R 14,000,000.00	R -
2352	Lombardy East Social Housing Project Region E	JOSHCO	R 30,000,000.00	R 45,000,000.00	R 45,000,000.00
2398	CATCH 210 - Klein Jukskei Catchment: (CBP) Stormwater Control: Willows Development - Windsor New Stormwater Catchments JUKSKEI PARK B Ward	JRA	R 1,000,000.00	R 5,000,000.00	R 1,000,000.00
2405	CATCH 200 - Braamfontein Spruit Catchment: Erosion Protection - Sub 07, Morningside Manor to George Lea Park. New Stormwater Catchments MORNINGSIDE EXT.77 E Ward	JRA	R 6,000,000.00	R 6,000,000.00	R 6,000,000.00
2414	CATCH 240 - Jukskei Catchment: Upgrade Bridge Street Bridge, Buccleuch Renewal Stormwater Catchments BUCCLEUCH E Ward	JRA	R 5,000,000.00	R 20,000,000.00	R 20,000,000.00
2448	Emergency Work Renewal Medium Voltage Network NORTH RIDING EXT.30 C Regional	City Power	R 6,000,000.00	R 25,000,000.00	R 28,000,000.00
2507	Sandown Extension 49 Erf 575RE Renewal Building Alterations SANDOWN EXT.49 E	JPC	R 35,000,000.00	R 35,000,000.00	R 30,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION E					
2527	Development of SIFP in Alexandra	Economic Development	R 5,000,000.00	R -	R -
2531	Alexandra Hostel Redevelopment (M1) Renewal Building Alterations ALEXANDRA EXT.9 E Ward	JDA	R -	R -	R 2,000,000.00
2648	Alfred Nzo road widening New Bulk Infrastructure ALEXANDRA EXT.24 E Ward	JDA	R -	R -	R 1,000,000.00
2696	Development of open Space New Precinct Redevelopment ALEXANDRA EXT.53 E	JDA	R -	R -	R 2,000,000.00
2699	Marlboro Industrial Rented Housing New RDP Flats ALEXANDRA EXT.18 E	JDA	R -	R -	R 1,000,000.00
2704	Banakekelen Hospice New Clinic ALEXANDRA EXT.38 E Ward	JDA	R -	R 1,000,000.00	R 5,000,000.00
2771	Helen Josephs Refurbishment and Upgrading of Women's Hostel Renewal Building Alterations ALEXANDRA EXT.52 E Ward	Housing	R 15,000,000.00	R 20,000,000.00	R -
2846	Linear Markets New Building Alterations ALEXANDRA EXT.45 E Regional	JDA	R -	R 10,000,000.00	R 10,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION E					
2851	Pedestrian Bridge Vincent Tshabalala Road New Bulk Infrastructure FAR EAST BANK EXT.9 E	JDA	R 10,000,000.00	R 15,000,000.00	R -
2852	Refuse Bins New Bulk Infrastructure FAR EAST BANK EXT.9 E	JDA	R 300,000.00	R 300,000.00	R 300,000.00
2854	RNP021_Outspan Road Upgrading Renewal Roads: Construction and Upgrades LITTLEFILLAN E Ward	JRA	R 1,980,203.11	R 2,970,304.67	R -
2887	RNP017_Ballyclaire Drive Widening Renewal Roads: Construction and Upgrades RIVER CLUB EXT.2 E Regional	JRA	R 2,000,000.00	R 3,000,000.00	R 18,000,000.00
2955	RNP085_Upgrading of Katherine Road Renewal Roads: Construction and Upgrades SANDOWN E Ward	JRA	R 15,000,000.00	R 30,000,000.00	R -
3148	Fire Station - Alexandra and 'Be Safe Centre' New Building ALEXANDRA EXT.25 E Regional	EMS	R 2,000,000.00	R 2,000,000.00	R -
3291	Supply AEL Factory from Westfield. New Medium Voltage Network MODDERFONTEIN EXT.2 E Ward	City Power	R -	R -	R 8,733,724.05

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION E					
3446	Renovation and extension of Randburg DLTC Renewal Building Alterations DOUGLASDALE EXT.37 F Regional	JMPD	R 1,312,000.00	R -	R -
3464	Sandton/ Alexandra: Woodmead Reservoir 22ML	Water	R -	R -	R 10,000,000.00
3557	Sandton/Alexandra: Sandton water upgrade	Water	R 5,000,000.00	R 5,000,000.00	R 25,000,000.00
3558	Sandton/ Alexandra: Planned Replacement Sewer mains	Sewer	R 10,000,000.00	R 10,000,000.00	R 10,000,000.00
3816	RESUR - Resurfacing of M1 Motorway. Renewal Roads: Rehabilitation MELROSE E City Wide	JRA	R 95,000,000.00	R 20,000,000.00	R 40,000,000.00
3932	Jukskie Alexandra Water Management Unit New Ecological Infrastructure ALEXANDRA EXT.36 E Regional	Environment and Infrastructure	R 5,000,000.00	R -	R -
3991	Balfour Park Transit Precinct Development (Louis Botha Corridor) Renewal Precinct Redevelopment SAVOY ESTATE E City Wide	JDA	R -	R -	R 5,000,000.00
4002	Louis Botha (City Parks) Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	City Parks	R 2,000,000.00	R 2,000,000.00	R 3,500,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION E					
4015	CORR - Louis Botha Corridor of Freedom Traffic Impact Assessment (TIA), Stormwater Masterplan and New CONstriction and Upgrading Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	JDA	R 15,000,000.00	R 10,000,000.00	R 10,000,000.00
4018	Louis Botha Corridor (JW: Water) Renewal Corridors of Freedom Intervention	Water	R 10,000,000.00	R 20,000,000.00	R 20,000,000.00
4023	Louis Botha Corridor (JW: Sewer) Renewal Corridors of Freedom Intervention	Sewer	R 10,000,000.00	R -	R -
4030	Louis Botha - Co - Production zone for social interventions Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	Social Development	R -	R 4,300,000.00	R 11,000,000.00
4056	Patterson Park Renewal Park ORANGE GROVE E City Wide	City Parks	R 4,000,000.00	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	R -	R -	R 1,000,000.00
4125	Upgrade Orchards Substation New Bulk Infrastructure ORCHARDS F Regional	City Power	R -	R -	R 9,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION E					
4142	Erf 43-46 Victoria Ext 3(Paterson Park Node) VICTORIA EXT.3 E Regional	JPC	R 3,000,000.00	R 10,000,000.00	R 10,000,000.00
4180	Watt Street Inter-change New Housing Development WYNBERG E Regional	JPC	R -	R 2,000,000.00	R 2,000,000.00
4204	BRID - Bridge Upgrade: River Park. Renewal Bridges (Pedestrian and Vehicles) FAR EAST BANK EXT.9 E Ward	JRA	R -	R -	R 2,000,000.00
4220	Braamfonteinspruit EAST Water Management Unit New Ecological Infrastructure SANDHURST EXT.4 B Regional	Environment and Infrastructure	R -	R -	R 1,173,457.42
6368	Louis Botha Corridor of Freedom Public Places Challenge_ Upgrading of Public Environment through co-investment	JDA	R -	R -	R 1,000,000.00
6383	Alexandra UDF_Implementaton_of the Alex Land Agreement	JDA	R -	R 1,500,000.00	R 30,000,000.00
6386	Alexandra Sports and Youth Development _SAFA Safe Hub Facility	JDA	R 8,500,000.00	R -	R -
6393	Installation of ambient air quality monitoring station along the corridors of freedom-Louis Botha	Environment and Infrastructure	R -	R -	R 2,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION E					
6400	Distribution Centres for Alexandra, Orange Farm, Diepsloot	Joburg Market	R -	R 2,000,000.00	R -
3275	New 88/11 kV substation at Sandringham New Bulk Infrastructure SANDRINGHAM E Regional	City Power	R -	R -	R 1,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION F					
22023	South Hills Electrification	City Power	R 116,240,000.00	R 125,152,000.00	R 139,488,000.00
2203	New service connections New Service Connections BEREA F Regional	City Power	R 14,500,000.00	R 14,000,000.00	R 14,000,000.00
22120	Wemmer Pan precinct implementation	JDA	R -	R 1,500,000.00	R 30,000,000.00
2213	Lib.Johannesburg Library (Centre of Excellence) JOHANNESBURG F	Libraries	R -	R 1,000,000.00	R -
22195	New Turfontein Clinic & Multi-purpose center	Development Planning	R -	R 1,200,000.00	R 10,000,000.00
22196	Rotunda Precinct	Development Planning	R -	R -	R 10,000,000.00
22220	Crown City Urban Renewal Strategy	Development Planning	R -	R 1,500,000.00	R -

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION F					
22225	Crown City Urban Renewal Interventions Implementation	Development Planning	R -	R -	R 2,500,000.00
22235	Wemmer Pan precinct implementation	Development Planning	R -	R 1,500,000.00	R 5,000,000.00
22245	Brixton Social Cluster	Development Planning	R 60,590,000.00	R 45,000,000.00	R 40,000,000.00
22246	Mining Belt East Corridor New Capex Interventions Implementation	Development Planning	R -	R 2,000,000.00	R 10,000,000.00
22260	Milpark Precinct Implementation	Development Planning	R 17,500,000.00	R 10,000,000.00	R 10,000,000.00
22272	Inner City Eastern Gateway_high_density_residential_neighbourhoods_Ellis Park Precinct, Kazerne, Mongololo Informal Settlement	JDA	R -	R -	R 1,000,000.00
22279	Inner City Eastern Gateway_Development Infill in existing neighbourhoods	JDA	R -	R -	R 1,000,000.00
22281	Inner City Eastern Gateway_TOD and Movement Corridors	JDA	R -	R -	R 1,500,000.00
22302	Inner City Eastern Gateway_Parks_Community Facilities_NMT	JDA	R -	R 1,500,000.00	R 1,500,000.00
22308	Corridor Naming	Development Planning	R -	R -	R -
22316	Corridor branding - public art and place-making programme	Development Planning	R 5,000,000.00	R 10,000,000.00	R 5,000,000.00
22322	Land Acquisition	Development Planning	R 6,200,000.00	R 38,800,000.00	R 85,000,000.00
22326	Large Public Transport Facility: Redevelopment of Jack Mincer and/or, Carr Street, Inner City	Transportation	R -	R 1,000,000.00	R 45,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION F					
22331	Mining Land East	Development Planning	R 2,500,000.00	R -	R -
22333	Corridor Precinct: Detail Planning and Implementation	Development Planning	R -	R -	R 1,000,000.00
22334	Hillbrow Tower Precinct	Development Planning	R 10,000,000.00	R -	R -
22345	Innercity Core PEU (Including the Southern Parts)	Development Planning	R 50,000,000.00	R 30,000,000.00	R 30,000,000.00
22356	Park Station to Civic Centre PEU (Park Station Regeneration)	Development Planning	R 5,000,000.00	R -	R -
22358	Innercity Eastern Gateway	Development Planning	R 10,000,000.00	R 30,000,000.00	R 30,000,000.00
22361	Fordsburg PEU	Development Planning	R 10,000,000.00	R 25,000,000.00	R 25,000,000.00
22362	Mayfair PEU	Development Planning	R 10,000,000.00	R 25,000,000.00	R 25,000,000.00
22363	Ghandi Square East	Development Planning	R 10,000,000.00	R 27,400,000.00	R 25,000,000.00
22364	Drill Hall Acquisition	Development Planning	R -	R -	R -
22365	Inner City Partnership Fund	Development Planning	R 10,000,000.00	R 25,000,000.00	R 25,000,000.00
22420	NR: Nodal Regeneration: Gandhi Square East Precinct	Transportation	R 1,000,000.00	R 2,500,000.00	R 5,000,000.00
22421	NR: Nodal Regeneration: Braamfontein Precinct	Transportation	R 2,000,000.00	R 2,500,000.00	R 5,000,000.00
2248	Johannesburg Central:planned Replacement Watermains	Water	R 20,000,000.00	R 10,000,000.00	R 10,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION F					
2253	Prepare mini subs and load centres for 11 kV conversion Renewal Township Reticulation JEPPESTOWN SOUTH F Regional	City Power	R -	R 20,000,000.00	R 14,000,000.00
2263	New service connections New Service Connections REUVEN F Regional	City Power	R 6,624,996.16	R 7,249,995.80	R 7,499,995.66
2269	Convert PPC cement and Haggie Rand from 20.5kV to 11kV Renewal Bulk Infrastructure HERIOTDALE F Ward	City Power	R 57,000,000.00	R -	R -
2276	Renovations and Upgrades to Halls 1 and 2	Joburg Market	R 6,000,000.00	R -	R -
2284	Revamping of the Informal Trading Stalls within the Inner City Renewal Operational Capex JOHANNESBURG F Ward	JPC	R 15,000,000.00	R 10,000,000.00	R 10,000,000.00
2290	FMMU - Public Conveniences New Public toilets JOHANNESBURG F Ward	JPC	R 10,000,000.00	R 5,000,000.00	R 5,000,000.00
2300	Langlaagte One Stop Shop - Licensing Renewal Building Alterations LANGLAAGTE NORTH F Ward	JMPD	R 4,350,000.00	R -	R -
2304	Dog Kennel Hospital New Building Alterations GLENESK F Ward	JMPD	R 95,000.00	R -	R -
2339	Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network REUVEN F Regional	City Power	R 41,000,000.00	R 10,000,000.00	R -
2354	Turffontein Social Housing Project Region F	JOSHCO	R 50,000,000.00	R 58,000,000.00	R 40,000,000.00
2356	Bellavista Estate Building Upgrade Region F	JOSHCO	R -	R 2,500,000.00	R -

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION F					
2357	Selby Staff Hostel Redevelopment Region F	JOSHCO	R 22,300,000.00	R 10,000,000.00	R -
2385	BPO Renewal JOHANNESBURG F Regional	Economic Development	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00
2419	Inner City Buildings Acquisitions	JOSHCO	R 30,000,000.00	R 80,000,000.00	R 76,000,000.00
2476	Johanesburg Central: Crown Gardens Water Upgrade	Water	R 5,000,000.00	R -	R 5,000,000.00
2504	Operational Capital: Upgrade Hall 9 Renewal Building Alterations CITY DEEP EXT.22 F Regional	Joburg Market	R 3,000,000.00	R 3,000,000.00	R -
2548	Inner City Upgrading (Transitional/Emergency and Rental Stock) Renewal Rental Flats JOHANNESBURG F Regional	Housing	R 20,000,000.00	R 100,000,000.00	R 100,000,000.00
2585	Upgrade and Refurbishment of Ammonia Plant	Joburg Market	R -	R 3,000,000.00	R -
2586	New Rocker Bins Renewal Plant and Equipment	Joburg Market	R -	R 500,000.00	R -
2587	Stormwater Management Renewal Drainage System ROSETTENVILLE EXT.2 F Ward	JMPD	R 3,200,000.00	R 5,000,000.00	R -
2591	Cold Storage for Wemmer Pound New Building Alterations GLENESK F Ward	JMPD	R 2,300,000.00	R -	R -
2597	Temperature Control Systems Renewal Building Alterations	Joburg Market	R -	R 1,000,000.00	R -
2598	Renovations and upgrades to the Main Building	Joburg Market	R -	R 5,000,000.00	R -
2600	Electricity Reticulation and Electrical Upgrades	Joburg Market	R -	R -	R -

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION F					
2605	Bezuidenhout Valley Clinic, Furniture and Equipment Renewal Clinic BEZUIDENHOUT VALLEY E Ward	Health	R 6,800,000.00	R 29,200,000.00	R -
2611	CATCH 212 - Bez Valley Catchment: Recon Sub 6; Rehab Main, Sub 1&4. Renewal Stormwater Catchments BEZUIDENHOUT VALLEY F Ward	JRA	R 3,000,000.00	R 6,000,000.00	R 3,000,000.00
2632	Upgrading of the Hillbrow Public Transport Facility and taxi rank upgrade JOHANNESBURG F Ward	JPC	R 1,080,000.00	R 1,080,000.00	R 1,080,000.00
2660	MINOR WORKS at various clinics across the City Renewal Clinic JOHANNESBURG F City Wide	Health	R 2,800,000.00	R 1,400,000.00	R 4,200,000.00
2671	South Hills Housing Mixed Development New RDP Houses SOUTH HILLS F Ward	Housing	R 90,000,000.00	R 50,000,000.00	R 30,000,000.00
2688	Large: Public Transport Facility Redevelopment of Karzene, NEWTOWN EXT.1 Region F	Transportation	R 100,000,000.00	R -	R -
2714	Johannesburg Central: Aeroton Water Upgrade	Water	R 2,000,000.00	R -	R -
2716	Johannesburg Central: Bruma Sewer Upgrade	Sewer	R 10,000,000.00	R -	R -
2723	City Parks House – Building upgrade New Building Alterations JOHANNESBURG F Ward	City Parks	R 3,000,000.00	R -	R -
2742	18 Landfill - Robinson deep New waste collection TURFFONTEIN D City Wide	Pikitup	R -	R -	R 2,500,000.00
2755	Site and Services - Formalisation of informal settlements across the City. Renewal Bulk Infrastructure JOHANNESBURG F City Wide	Housing	R 65,458,000.00	R 125,000,000.00	R 30 000 000

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION F					
2766	MISCL - Emergency Stormwater Interventions. Renewal Stormwater Management Projects JOHANNESBURG F City Wide	JRA	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00
2780	Establish new 88/11 kV sub station in Oakdene New Bulk Infrastructure OAKDENE EXT.2 F Ward	City Power	R -	R -	R 10,000,000.00
2796	Upgrade MV network Renewal Medium Voltage Network HERIOTDALE F	City Power	R -	R 4,000,000.00	R -
2806	Joburg Theatre - Building Renovations and upgrades New Building Alterations JOHANNESBURG F Ward	Johannesburg Theatre Management Company	R 939,278.00	R 1,613,880.00	R 850,000.00
2895	ACH - Joburg Art Gallery Upgrade JOHANNESBURG F	Arts; Culture and Heritage	R 6,500,000.00	R 3,147,021.00	R 4,000,000.00
2903	Inner City Property Scheme Renewal Building/s JOHANNESBURG F Regional	Economic Development	R -	R -	R -
2998	MOB - Guardrails. Renewal Roads: Construction and Upgrades JOHANNESBURG F Regional	JRA	R 3,000,000.00	R 5,000,000.00	R 5,000,000.00
3030	RNP040_Crownwood Road Upgrade Renewal Roads: Construction and Upgrades CROWN EXT.2 B Regional	JRA	R 4,317,192.40	R 10,361,261.75	R 8,634,384.79
3053	BULK FILING SYSTEMS FOR RECORDS, supply and installation in Health facilities and offices New Office Equipment JOHANNESBURG A City Wide	Health	R -	R -	R 2,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION F					
3072	Tools of trade, specialized equipment, fittings and furniture for Environmental Health and Vector/Pest Control Function Renewal Operational Capex JOHANNESBURG F City Wide	Health	R -	R 200,000.00	R 200,000.00
3112	Managed Lanes: Dedicated Public Transport Lanes: Inner City	Transportation	R 10,000,000.00	R 10,000,000.00	R 10,000,000.00
3159	Moffat View Ext 6 New Bulk Infrastructure MOFFAT VIEW EXT.6 F Ward	Housing	R 10,000,000.00	R -	R -
3195	EIA for all Pikitup waste facilities	Pikitup	R 1,500,000.00	R 2,000,000.00	R -
3219	Kliprivier Nature Reserve Upgrade Renewal Educational Centre finalisation Renewal Park KLIPRIVIERSBERG F Regional	City Parks	R -	R 2,000,000.00	R -
3331	Installation of Sprinkler System with Associated Bulk Water Supply	Joburg Market	R 6,800,000.00	R -	R -
3341	Renovations and upgrade to the Main Building	Joburg Market	R 2,000,000.00	R 5,000,000.00	R -
3355	Rehabilitation of Internal Road	Joburg Market	R 3,936,304.52	R 3,936,304.52	R -
3357	Refurbishments/Construction of ablution facilities	Joburg Market	R -	R 4,000,000.00	R -
3363	Upgrade of Electrical HVAC New Bulk engineering services	Joburg Market	R 3,000,000.00	R -	R -
3364	Operational Capital: Replacement of the roof at trading halls New Building Alterations CITY DEEP EXT.22 F Regional	Joburg Market	R 5,000,000.00	R 3,000,000.00	R -
3366	Resurfacing of platforms within the Market	Joburg Market	R 5,535,650.00	R 2,000,000.00	R -

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION F					
3370	Electricity Upgrade, Solar Generators and Back-up Electricity for Health Facilities across the city New Clinic JOHANNESBURG F City Wide	Health	R 2,000,000.00	R 600,000.00	R 4,600,000.00
3437	ACH. Museum Africa Precinct upgrade NEWTOWN F	Arts; Culture and Heritage	R 4,000,000.00	R 4,000,000.00	R 4,000,000.00
3473	Southdale/ Langlaagte: Aeroton Direct Tower1.4ML	Water	R 3,000,000.00	R -	R -
3614	Johannesburg Central: Planned Replacement Sewer mains	Sewer	R 10,000,000.00	R 10,000,000.00	R 10,000,000.00
3700	Shelters for Displaced People New Skills Development Center JOHANNESBURG F City Wide	Social Development	R 9,500,000.00	R 2,000,000.00	R 2,000,000.00
3723	Fire Stations - Central Museum Establishment Renewal Building Alterations JOHANNESBURG A Regional	EMS	R 5,950,000.00	R 5,950,000.00	R -
3795	MBV Inner City Building Upgrade Region F	JOSHCO	R -	R 5,000,000.00	R -
3797	Nederburg Social Housing Project Region A	JOSHCO	R 28,000,000.00	R -	R -
3817	RESUR - Resurfacing of M2 Motorway. Renewal Roads: Rehabilitation JOHANNESBURG F City Wide	JRA	R 5,000,000.00	R 10,000,000.00	R 20,000,000.00
3820	MOB - City Deep Freight Hub. Renewal Roads: Construction and Upgrades CITY DEEP F City Wide	JRA	R 3,000,000.00	R 10,000,000.00	R 10,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION F					
3870	Johannesburg Central: Turffontein Redevelopment Corridor Sewer Renewal	Sewer	R 10,000,000.00	R -	R -
3911	Garden site upgrading and new	Pikitup	R 1,000,000.00	R -	R -
3928	NR: Nodal Regeneration: Turffontein F Regional	Transportation	R -	R 2,000,000.00	R 15,000,000.00
3942	Innercity Parks Intervention Development and Upgrading JOHANNESBURG F Regional	City Parks	R 4,000,000.00	R 6,000,000.00	R 5,000,000.00
3943	Neighbourhood Development for Bertrams Priority Block New Building Alterations BERTRAMS F Regional	JPC	R 1,000,000.00	R 20,000,000.00	R -
3946	Citrine Court Building Upgrade Region F	JOSHCO	R 2,500,000.00	R -	R -
3947	City Deep Social Housing Upgrade Region F	JOSHCO	R 7,000,000.00	R -	R -
3949	Chelsea Inner City Building Upgrade Region F	JOSHCO	R 5,000,000.00	R 3,500,000.00	R -
3966	WWTW Upgrade and refurbish	Sewer	R -	R 5,000,000.00	R 5,000,000.00
3981	MOB - M2 Motorway at Main Reef Road Intersection. New Roads: Construction and Upgrades CROWN EXT.2 E Regional	JRA	R 10,000,000.00	R -	R -
4004	Inner City Roadmap Economic Development Initiatives Renewal Inner City Intervention JOHANNESBURG F Regional	Economic Development	R 5,000,000.00	R 5,000,000.00	R 5,000,000.00
4012	Turffontein Corridor (Housing) Renewal Corridors of Freedom Intervention TURFFONTEIN F Regional	Housing	R 30,694,410.00	R -	R -

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION F					
4017	CORR - Turffontein Corridor of Freedom Traffic Impact Assessment (TIA), Stormwater Masterplan and New Construction and Upgrading Renewal Corridors of Freedom Intervention Renewal Stormwater Management Projects JOHANNESBURG F Regional	JDA	R 60,000,000.00	R 70,000,000.00	R 20,000,000.00
4021	Turffontein Corridor (JW: Water) Renewal Corridors of Freedom Intervention	Water	R 10,000,000.00	R 10,000,000.00	R 10,000,000.00
4032	Rotunda Park Precinct Turffontein Corridor (JDA) New Precinct Redevelopment TURFFONTEIN F Regional	JDA	R 45,000,000.00	R 30,000,000.00	R -
4045	Anthea Building Upgrade Regional F	JOSHCO	R -	R 4,000,000.00	R -
4046	Casamia Inner City Building Upgrade Region F	JOSHCO	R 15,000,000.00	R -	R -
4047	La Rosabel Inner City Building Upgrading Region F	JOSHCO	R -	R 2,500,000.00	R -
4052	Rachers Inner City Building Upgrade Region F	JOSHCO	R -	R 3,000,000.00	R -
4065	Upgrading of Pieter Roos Park Renewal Park PARKTOWN F City Wide	City Parks	R 1,500,000.00	R -	R -
4066	Upgrading of Pioneer Park Renewal Park TURFFONTEIN F Regional	City Parks	R 5,000,000.00	R -	R -
4081	Brixton MPC (Rec, Sports field and pool) upgrade MAYFAIR WEST B Ward	Sport and Recreation	R 5,307,855.69	R 17,692,852.28	R -
4093	80 Plein Street Inner City Building Conversion Region F	JOSHCO	R 30,000,000.00	R 30,000,000.00	R -

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION F					
4113	Upgrade MV Networks in CBD Renewal Medium Voltage Network JOHANNESBURG F Regional	City Power	R -	R 5,000,000.00	R -
4116	Upgrading of Heritage Buildings in the Inner City F	Arts; Culture and Heritage	R 5,000,000.00	R 3,000,000.00	R 4,000,000.00
4133	Turffontein Corridor New Social Housing Project Region E	JOSHCO	R 1,000,000.00	R 2,000,000.00	R 3,000,000.00
4140	Rissik Street Post Office Restoration Project New Heritage JOHANNESBURG F Regional	JPC	R 40,000,000.00	R 40,000,000.00	R 20,000,000.00
4166	Public Transport Support Infrastructure: New Laybys and Street Furniture JOHANNESBURG City Wide	Transportation	R 499,999.87	R 499,999.87	R 666,666.49
4232	ACH - Monuments New Construction City Wide New Heritage Area BRAAMFONTEIN WERF F	Arts; Culture and Heritage	R 999,288.00	R 1,500,000.00	R -
6357	Inner City public environment and social facilities to support Affordable Housing strategy for Inner City Renewal	JDA	R -	R -	R 10,000,000.00
6369	Installation of ambient Air Quality Monitoring stations along the Corridors of freedom	Environment and Infrastructure	R -	R -	R 4,000,000.00
6380	Revitalisation of Pageview and Vrededorp	JDA	R -	R -	R 1,500,000.00
6395	Installation of Ambient Air Quality Monitoring Stations along the corridors of freedom-Turffontein	Environment and Infrastructure	R -	R -	R 2,000,000.00
6398	Building of EMS Commercial Academy and Ethics BRIXTON	EMS	R -	R 5,945,500.35	R 15,564,643.20

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION F					
6401	Weigh Brigde Consignment Station	Joburg Market	R -	R 2,999,999.00	R -
6411	Rehabilitation of the Braamfonteinspruit West Water Management Unit (J-BWWMU)	Environment and Infrastructure	R -	R -	R 1,000,000.07
6498	Sandton/ Alexandra: Kengington Booster 4.2MI	Water	R -	R -	R 1,000,000.00
6644	Ramp for P.W.D ROSSENTENVILLE	JMPD	R 2,500,000.00	R 3,000,000.00	R -
8787	Purchase of buses (Rea Vaya and Metrobus)	Transportation	R 166,096,978.00	R 516,732,000.00	R 212,000,000.00
2428	Upgrade John Ware sub station Renewal Bulk Infrastructure FORDSBURG F Regional	City Power	R -	R -	R 1,000,000.00
4074	Wemmer 11kV Sub-station Renewal Bulk Infrastructure WEMMER F Regional	City Power	R -	R -	R 1,000,000.00
3115	New 88/11 kV substation near Westgate. New Bulk Infrastructure FERREIRAS DORP F Regional	City Power	R -	R -	R 1,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION G					
21934	OV: Upgrade Roads	Water	R -	R -	R 2,000,000.00
2198	Basic Water Service New Basic Water and Sewer Services	Water	R 10,000,000.00	R 5,000,000.00	R 5,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION G					
22118	Orange Farm and Weilers Farm (Kanana Park) Development Renewal Precinct Redevelopment REGION G	JDA	R -	R 1,000,000.00	R 15,000,000.00
22295	Ennerdale Ext 2	Housing	R -	R -	R 23,200,000.00
2262	New service connections New Service Connections LENASIA EXT.1 G Regional	City Power	R 13,250,000.00	R 14,500,000.00	R 15,000,000.00
2393	MISCL - Tarring of Gravel Roads: Orange Farm and Surrounding Areas. New Roads: Construction and Upgrades ORANGE FARM G Ward	JRA	R 25,000,000.00	R 50,000,000.00	R 35,000,000.00
2412	REHAB - Road Rehabilitation and Reconstruction Programme. Renewal Roads: Construction and Upgrades JOHANNESBURG F City Wide	JRA	R 100,000,000.00	R 100,000,000.00	R 70,000,000.00
2446	Olifantsvlei Works: IRP/OV (Digester Heating and Mixing)	Sewer	R 28,000,000.00	R 30,000,000.00	R -
2447	Olifantsvlei Works: Belt Presses # 1	Sewer	R -	R 2,000,000.00	R -
2450	Bushkoppies Works: IRP (BK Balancing Tank)	Sewer	R 37,400,000.00	R 5,000,000.00	R -
2538	Protea South Clinic Renewal Clinic PROTEA SOUTH EXT.1 G Ward	Health	R 1,000,000.00	R 15,000,000.00	R 15,000,000.00
2575	Olifantsvlei Cemetery Renewal Cemetery NATURENA EXT.15 D Ward	City Parks	R 2,000,000.00	R 11,000,000.00	R 21,100,000.00
2718	Orange farm/Deep south: Ennerdale Water Upgrade	Water	R 5,000,000.00	R -	R -

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION G					
2733	Lakeside Ext 3,4 & 5: Roads and Bulk Stormwater Systems New Bulk Infrastructure	Housing	R 30,000,000.00	R 40,000,000.00	R 80,000,000.00
2881	RNP004_James Street Extension. New Roads: Construction and Upgrades ENNERDALE G Regional	JRA	R 2,000,000.00	R 3,000,000.00	R -
2921	Electrification of Lehae phase 2 New Electrification LEHAE G Ward	City Power	R 20,000,000.00	R -	R -
2973	MISCL - Tarring of Gravel Roads: Lawley. New Roads: Construction and Upgrades LAWLEY EXT.1 G Ward	JRA	R 25,000,000.00	R 30,000,000.00	R 35,000,000.00
3066	Mountainview Clinic New Clinic FINETOWN G Ward	Health	R -	R -	R 1,000,000.00
3103	PTF: Small Public Transport Facilities: DRIEZIEK EXT.3	Transportation	R 25,000,000.00	R -	R -
3160	Building of EMS training academy for the City of Johannesburg New Building LEHAE EXT.1 G City Wide	EMS	R 1,000,000.00	R 1,000,000.00	R -
3186	Lehae Ext 1: Development of Bulk Link and Internal Infrastructure	Housing	R 130,000,000.00	R -	R -
3197	Kanana Park Ext 1 (788) New Bulk Infrastructure KANANA PARK EXT.1 G Ward	Housing	R 15,000,000.00	R 45,000,000.00	R 30,000,000.00
3202	Vlakfontein Ext 3 (2045) New Bulk Infrastructure VLAKFONTEIN EXT.3 G Ward	Housing	R 20,000,000.00	R 40,000,000.00	R -
3203	Finetown Proper (1878 stands) New Bulk Infrastructure FINETOWN G Ward	Housing	R 15,000,000.00	R 15,000,000.00	R -

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION G					
3204	Kanana Park Ext 3,4 & 5 New Bulk Infrastructure KANANA PARK EXT.3 G Ward	Housing	R 15,000,000.00	R 50,000,000.00	R 67,000,000.00
3207	Drieziek Ext.3 (2989) New Bulk Infrastructure DRIEZIEK EXT.3 G Ward	Housing	R 20,000,000.00	R 50,000,000.00	R 50,000,000.00
3208	Drieziek Ext.5 (1540) New Bulk Infrastructure DRIEZIEK EXT.5 G Ward	Housing	R 20,000,000.00	R 40,000,000.00	R 10,000,000.00
3211	Ennerdale South (1902 stands) (Formerly Finetown Proper) New Bulk Infrastructure ENNERDALE G Ward	Housing	R 15,000,000.00	R 30,000,000.00	R -
3225	Poortjie Dark City (3000) New Bulk Infrastructure POORTJIE G Ward	Housing	R 15,000,000.00	R 40,000,000.00	R 50,000,000.00
3236	Olifantsvlei: Refurbish Unit 2	Sewer	R -	R 2,000,000.00	R 10,000,000.00
3338	PTF: Transfer Facility: Lenasia Scholar Transport Interchange	Transportation	R -	R 2,000,000.00	R 25,000,000.00
3453	Lawley New Bulk Infrastructure LAWLEY EXT.1 G Regional	Housing	R -	R -	R 412,616.00
3481	Olifantsvlei Works: Infrastructure Renewal Plan	Sewer	R 3,500,000.00	R 4,000,000.00	R 12,950,000.00
3482	Bushkoppies Works: Infrastructure renewal plan	Sewer	R -	R 5,000,000.00	R 10,000,000.00
3502	Ennerdale Works: Infrastructure renewal plan	Sewer	R 170,000.00	R -	R -
3516	Orange Farm/ Deep South: Planned Replacement Watermains	Water	R 20,000,000.00	R 10,000,000.00	R 25,527,645.00
3520	Orange Farm/ Deep south: Planned Replacement Sewer mains	Sewer	R 10,000,000.00	R 20,000,000.00	R 10,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION G					
3523	Orange Farm/ Deep south: Lakeside Sewer Upgrade	Sewer	R 1,700,000.00	R -	R -
3526	Orange Farm/ Deep South: Orange farm Sewer Upgrade	Sewer	R -	R -	R 1,000,000.00
3534	Lenasia Social Housing Project Region G	JOSHCO	R -	R 5,000,000.00	R 5,000,000.00
3549	New Parks Development in Stretford (Orange Farm) New Park STRETFORD EXT.5 G Ward	City Parks	R 4,000,000.00	R 500,000.00	R -
3666	Lehae MPC New Construction LEHAE G	Libraries	R 18,000,000.00	R 42,853,000.00	R 32,499,362.00
3788	CONV - Conversion of Open Drains to Underground/Covered Drains in Orange Farm and Surrounding Areas. Renewal Stormwater Management Projects ORANGE FARM G Ward	JRA	R 10,000,000.00	R 20,000,000.00	R 30,000,000.00
3925	PTF: Small Public Transport Facilities: Orange Farm Ext 7 (Region G)	Transportation	R 25,000,000.00	R -	R -
3986	MISCL - Tarring of Gravel Roads: Drieziek. New Roads: Construction and Upgrades DRIEZIEK G Ward	JRA	R 22,254,000.00	R 26,273,000.00	R 35,000,000.00
4135	MISCL - Tarring of Gravel Roads: Poortjie. New Roads: Construction and Upgrades POORTJIE G Ward	JRA	R 25,000,000.00	R 30,000,000.00	R 35,000,000.00
4168	Small: Public Transport Facility in Zakariya Park Region G	Transportation	R 22,000,000.00	R -	R -
4224	Orange Farm (Drieziek/Poortjie) MPC New Construction G Regional	Sport and Recreation	R 13,999,999.00	R 22,000,000.00	R 43,000,000.00

JSIP ID	Project Name	Department	Sum of Total 2017 / 2018	Sum of Total 2018 / 2019	Sum of Total 2019 / 2020
REGION G					
6408	Lehae Training Academy	EMS	R 6,000,000.00	R 5,348,550.00	R -
6409	Rehabilitation of the Klip Upper Rietspruit Water Management Unit (LENASIA) (K-URWMU)	Environment and Infrastructure	R -	R -	R 2,000,000.00
6410	Lehae Fire Station	EMS	R 5,240,800.00	R -	R -
6503	Bushkoppies Works: Upgrade main Blowers and Pipework	Sewer	R -	R 10,000,000.00	R 10,000,000.00
6546	Ennerdale Works: Dam cleaning and lining	Sewer	R -	R 2,000,000.00	R -
6547	Ennerdale Works: Replace module mixers and motors	Sewer	R -	R 1,000,000.00	R -