




CITY OF JOHANNESBURG
SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN
2018/19

DIPHETOGO: REAL CHANGE

Executive Mayor Herman Mashaba

Signature:  **Date: 26 June 2018**

Special Maycom Date: 28 June 2018

The logo for Joburg, featuring the word "Joburg" in a stylized font with a small figure of a person standing on the letter 'o'.

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1. Introduction

This Service Delivery and Budget Implement Plan (SDBIP) is a performance management tool that enables the City of Johannesburg (the City) to plan, implement and monitor its performance against its service delivery mandate. The SDBIP fulfils the City's legislative obligation in terms of the Municipal Finance Management Act (MFMA) and National Treasury Circulars' 13 and 88, which requires the municipality to set monthly service delivery and budgetary targets. The SDBIP details how the municipality will provide services to its residents. It also outlines the inputs and financial resources used in the implementation of programmes as detailed in the City's 2018/19 Integrated Development Plan (IDP).

The 2018/19 SDBIP provides a vital link between the Executive Mayor, council and the administration, and facilitates the process for holding the City's top management accountable for their performance. The contents of the SDBIP are cascaded into departmental and municipal entity business plans and shareholder compacts, as well as the City Manager's performance scorecard and the performance scorecards of all Section 57 managers directly accountable to the City Manager. The SDBIP is an accountability tool at multiple levels—enabling the City Manager to monitor the performance of senior managers; enabling the Executive Mayor to monitor the performance of the City Manager; for council to hold the municipal entities and departments accountable and; and for the City's residents to monitor the performance of the municipality.

The 2018/19 SDBIP covers projections for both financial and non-financial performance. It presents quarterly and monthly revenue, expenditure and performance projections towards year-end targets. The SDBIP provides the basis for in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports as per the MFMA. The SDBIP also contains key expenditure items on capital projects and service delivery to allow ward councillors and ward committees to oversee service delivery in wards across the City.

Together, the 2018/19 SDBIP and the City's Monitoring and Evaluation Framework ensures monitoring of the budget; performance of senior management and; the strategic objectives set by the municipal council in the 2018/19 IDP.

2. Monthly projections of revenue for each source

This chapter provides a breakdown of monthly projections of revenue for each source. The anticipated revenue for the 2018/19 financial year amounts to R53 billion (excluding capital grants received and internal transfers).

Figure 1 below reflects the split of revenue by source.

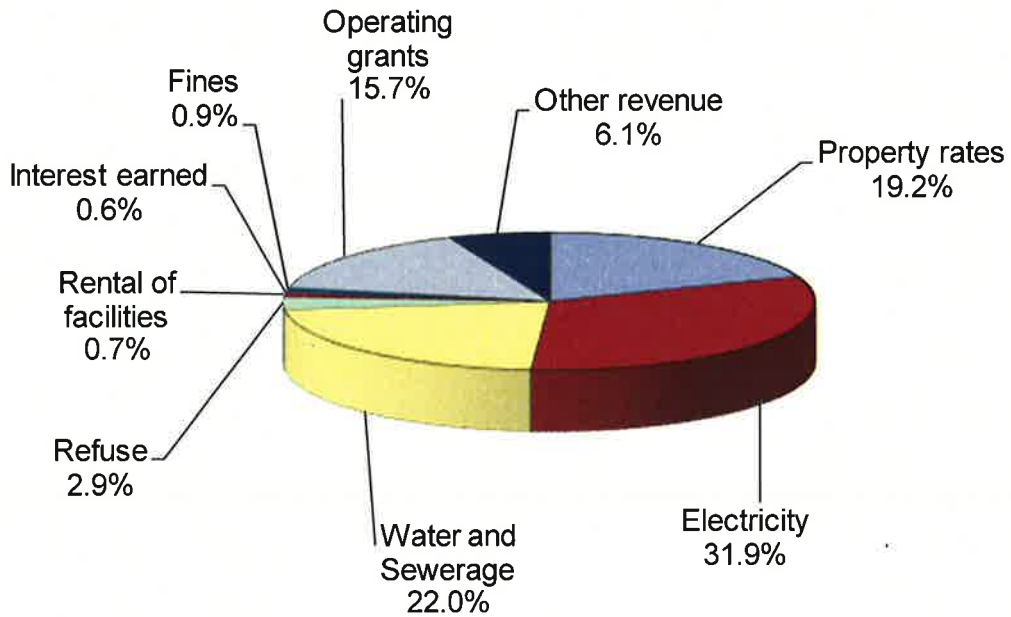


Figure 1 List of revenue split by source

Figure 2 below illustrates the revenue projected per month. The City expects to receive between R3.4 billion and R6 billion in revenue per month.

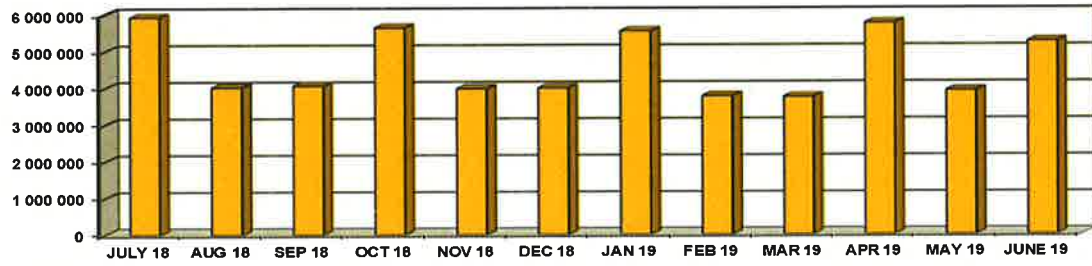


Figure 2 Projected revenue per month

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

Table 1 Projected monthly projections per revenue sources

R thousand	Description	Budget Year 2018/19												Medium Term Revenue and Expenditure				
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21		
	Revenue By Source																	
	Property rates	841 582	841 582	841 582	841 582	841 582	841 582	841 582	841 582	841 582	841 582	841 582	841 582	10 096 983	10 644 327	11 272 342		
	Service charges - electricity revenue	1 931 335	1 830 755	1 431 053	1 319 268	1 235 185	1 270 070	1 249 716	1 173 488	1 304 430	1 175 509	1 248 519	1 809 288	16 778 616	18 292 047	19 629 196		
	Service charges - water revenue	535 341	550 223	711 109	642 975	726 915	745 313	583 748	584 527	436 386	620 020	565 821	649 528	7 351 906	7 885 838	8 519 704		
	Service charges - sanitation revenue	309 599	342 089	406 673	358 930	360 117	377 626	339 952	357 130	251 328	379 304	350 832	400 702	4 234 282	4 547 619	4 906 881		
	Service charges - refuse revenue	129 010	129 010	129 010	129 256	129 010	124 084	124 218	129 010	129 010	129 256	129 010	130 003	1 539 894	1 632 288	1 730 228		
	Service charges - other	44 484	45 857	46 027	46 187	46 327	46 387	46 547	46 687	46 747	46 847	46 987	47 127	556 076	586 076	620 802		
	Rental of facilities and equipment	34 583	34 882	35 247	35 858	36 473	35 768	35 247	35 858	36 473	35 768	35 247	35 858	377 929	403 662	426 408		
	Interest earned - external investments	24 997	25 119	25 027	25 033	24 971	24 719	24 734	24 632	24 599	24 582	24 527	24 464	297 400	307 800	325 800		
	Interest earned - outstanding debtors	28 258	26 306	30 470	28 608	26 556	30 370	28 458	26 606	30 470	28 608	26 656	31 469	342 837	359 477	377 926		
	Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Fines, penalties and forfeits	30 556	32 786	34 956	35 556	37 056	37 556	37 966	38 556	40 206	40 756	41 629	42 304	449 763	474 071	502 040		
	Licences and permits	117	1 546	124	113	1 675	62	62	1 665	45	32	1 662	36	7 139	7 226	7 281		
	Agency services	60 099	59 582	58 016	59 699	60 257	60 257	60 257	60 257	60 257	60 257	60 257	60 257	739 574	780 752	830 847		
	Transfers and subsidies	1 785 799	50 334	50 334	1 837 940	50 334	50 334	1 837 940	71 889	99 035	1 825 799	89 894	490 771	8 240 403	8 922 370	9 757 565		
	Other revenue	117 992	118 794	124 774	124 578	128 308	128 308	122 030	122 122	122 995	123 785	124 989	197 016	1 548 774	1 770 872	1 854 505		
	Gains on disposal of PPE	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	20 000	21 080	22 324		
	Total Revenue (excluding capital transfers and contributions)	5 875 418	3 890 531	3 922 702	5 487 545	3 702 702	3 773 913	5 326 782	3 507 237	3 416 893	5 325 466	3 581 486	4 772 455	52 583 131	56 645 605	60 783 847		
	Expenditure By Type																	
	Employee related costs	1 048 352	1 048 087	1 049 325	1 050 539	1 715 754	1 067 399	1 063 595	1 049 770	1 048 532	1 050 445	1 052 897	1 055 730	13 290 425	14 688 131	15 740 520		
	Remuneration of councillors	14 195	14 195	14 195	14 195	14 195	14 195	14 195	14 195	14 195	14 195	14 195	14 195	170 336	181 234	192 831		
	Debt impairment	212 549	234 083	227 118	246 663	222 430	258 777	277 179	298 104	225 583	187 553	182 136	258 601	2 830 770	3 032 642	3 251 611		
	Depreciation & asset impairment	336 705	339 244	339 244	339 244	339 244	339 244	339 244	339 244	339 244	339 508	336 888	336 506	4 063 538	4 399 028	4 703 844		
	Finance charges	193 088	193 087	193 056	193 084	193 378	193 056	193 339	193 056	193 358	193 056	193 056	193 080	2 317 690	2 466 865	2 614 684		
	Bulk purchases	2 027 007	1 960 728	1 433 380	1 246 931	1 220 234	1 104 676	1 065 922	1 187 536	1 172 429	1 275 983	1 252 855	1 986 077	16 933 558	18 344 963	19 871 886		
	Other materials	140 000	139 301	140 744	143 770	144 339	147 199	148 297	148 953	148 774	148 055	149 307	509 637	2 108 374	2 387 082	2 573 683		
	Contracted services	253 513	266 853	254 044	265 667	284 579	277 285	272 256	292 604	273 109	281 717	288 926	871 256	3 881 909	4 395 186	4 697 928		
	Transfers and subsidies	24 011	24 009	29 307	29 279	28 980	29 307	28 283	27 263	30 507	24 809	25 509	43 069	342 288	343 467	357 749		
	Other expenditure	320 375	349 222	505 273	393 194	386 514	401 160	366 928	413 265	462 715	436 426	493 889	629 793	5 158 753	5 412 126	5 812 289		
	Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Total Expenditure	4 569 793	4 568 907	4 185 685	3 922 564	4 549 625	3 632 295	3 757 217	3 963 988	3 908 444	3 951 744	3 989 436	5 897 942	51 097 641	55 650 724	59 817 025		
	Surplus/(Deficit)	1 305 625	(678 376)	(262 983)	1 564 982	(846 923)	(58 382)	1 569 565	(456 751)	(491 551)	1 373 722	(407 950)	(1 125 486)	1 485 490	984 881	1 166 822		
	Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	41 999	105 605	109 452	118 865	232 619	175 605	178 861	237 865	294 260	386 964	292 290	439 832	2 514 216	2 683 432	2 864 176		
	Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	15 500	24 500	31 178	37 000	48 379	48 269	41 478	31 500	40 158	47 765	47 789	49 762	463 278	412 488	414 217		
	Transfers and subsidies - capital (in-kind - all)	1 363 124	(548 272)	(122 353)	1 720 846	(565 925)	165 491	1 789 904	(187 386)	(157 133)	1 808 452	(67 871)	(635 893)	4 562 984	4 100 802	4 445 215		
	Taxation	20 032	20 032	20 032	20 032	20 032	20 782	20 032	20 032	20 032	20 032	20 032	26 207	247 309	267 635	315 112		
	Surplus/(Deficit)	1 343 092	(568 304)	(142 385)	1 700 814	(585 957)	144 709	1 769 872	(207 418)	(177 165)	1 788 420	(87 903)	(662 100)	4 315 675	3 893 167	4 130 103		

3. Monthly projections of operating expenditure and revenue per vote

The consolidated operating expenditure for the 2018/19 financial year amounts to R51 billion (excluding internal transfers and taxation). Figure 3 below illustrates the month-by-month revenue and expenditure projections for the 2018/19 financial year. The City is projecting surpluses for the months of July, October, December, January and April. In the other months expenditure is slightly more than revenue. Overall, the revenue projected is more than projected expenditure by approximately R4.3 billion.

Adjusted Revenue & Expenditure Monthly projections

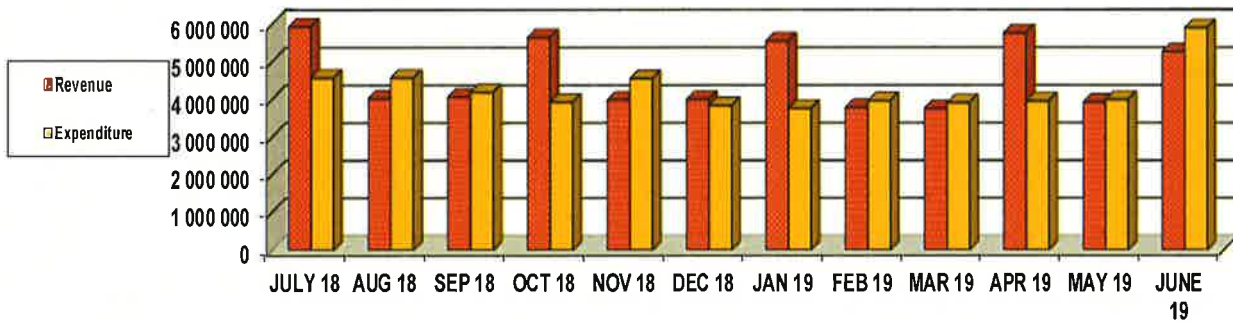


Figure 3 month-by-month revenue and expenditure projections for 2018/19

3.1. Monthly Projections of Capital Spending by Vote

The City envisages spending its capital budget of R7.8 billion for the 2018/19 financial year, and R8.5 billion and R9 billion for the 2019/20 and 2020/21 financial years, respectively. The capital budget will be funded from a combination of loans and surplus cash, grants allocations and other public contributions as indicated in Figure 4 below.

Funding Sources for 2018/19

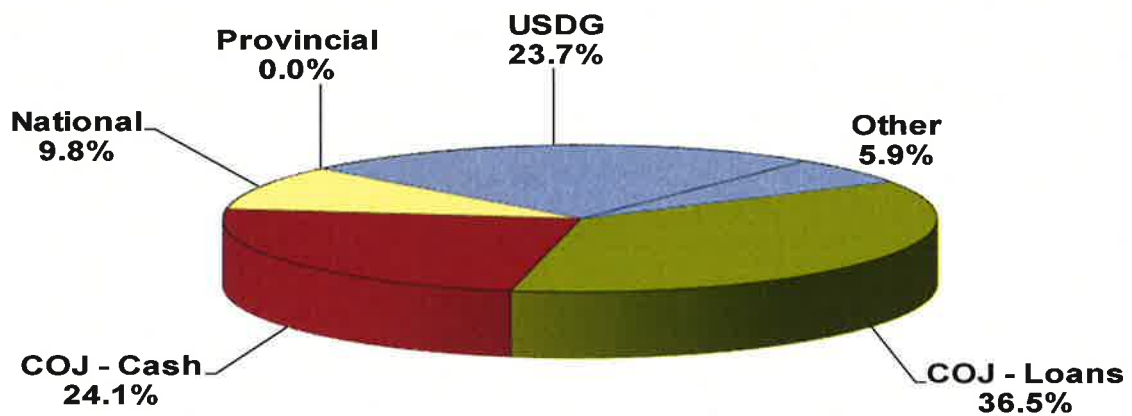


Figure 4 2018/19 funding sources

Figure 5 below demonstrates the projected capital spending over a quarterly period. The City anticipates spending 8% of its budgeted capital in the first quarter. This increases to 50% in the second quarter, 92% in the third quarter and 100% for the quarter ending 30 June 2019.

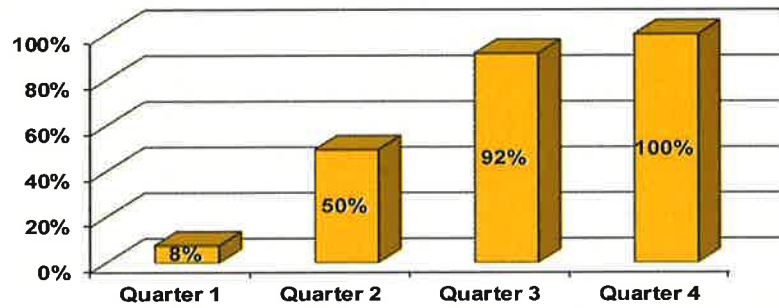


Figure 5 Projected Capital spend per quarter

Table 3 below reflects quarterly and monthly projections for 2018/19 financial year for each vote.

Table 3 Quarterly and monthly projections for 2018/19.

Details	2018/19				
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
<u>CORE ADMINISTRATION</u>					
Economic Development	748	4 232	4 232	748	9 960
Environment, Infrastructure and Services	2 962	16 758	16 758	2 962	39 440
Transport	82 386	466 064	466 064	82 386	1 096 900
Community Development	7 686	43 481	43 481	7 686	102 334
Health	6 362	35 988	35 988	6 362	84 700
Social Development	2 557	14 468	14 468	2 557	34 050
Group Forensic Investigation Services					
Office of the Ombudsman	150	850	850	150	2 000
City Manager	1 635	9 250	9 250	1 635	21 770
Speaker: Legislative Arm of Council	195	1 105	1 105	195	2 600
Group Information and Communication Technology	40 798	230 802	230 802	40 798	543 200
Group Finance	402	2 275	2 275	402	5 355
Group Corporate and Shared Services	29 367	166 133	166 133	29 367	391 000
Housing	90 623	444 875	451 216	155 582	1 142 296
Development Planning	16 143	91 323	91 323	16 143	214 933
Public Safety	10 029	56 733	56 733	10 029	133 523
TOTAL CORE ADMINISTRATION	292 044	1 584 336	1 590 678	357 003	3 824 061
<u>MUNICIPAL ENTITIES</u>					
City Power	78 201	442 394	442 394	78 201	1 041 191
Johannesburg Water	67 645	382 675	382 675	67 645	900 640
Pikitup	7 227	40 882	40 882	7 227	96 217
Johannesburg Roads Agency	90 618	512 635	512 635	90 618	1 206 506
Metrobus	3 023	17 102	17 102	3 023	40 250
Johannesburg City Parks and Zoo	2 704	15 296	15 296	2 704	36 000
Johannesburg Development Agency	12 205	69 045	69 045	12 205	162 500
Johannesburg Property Company	8 705	49 245	49 245	8 705	115 900
Metropolitan Trading Company	300	1 700	1 700	300	4 000
Joburg Market	2 980	16 858	16 858	2 980	39 676
Johannesburg Social Housing Company	24 110	136 390	136 390	24 110	321 000
Joburg City Theatres	1 674	9 473	9 473	1 674	22 295
TOTAL ME's	299 392	1 693 695	1 693 695	299 392	3 986 175
TOTAL	591 437	3 278 032	3 284 373	656 395	7 810 236

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

R thousand	Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
			July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
			Multi-year expenditure to be appropriated														
	Vote 1 - Economic Development	1	149	189	410	825	1 437	1 970	1 970	1 437	825	410	189	149	9 960	5 670	14 180
	Vote 2 - Environment, Infrastructure and Services		592	748	1 622	3 266	5 690	7 802	7 802	5 690	3 266	1 622	748	592	39 440	46 970	310 000
	Vote 3 - Transport		16 454	20 910	45 122	90 830	158 251	216 984	216 984	158 251	90 830	45 122	20 910	16 453	1 096 900	1 304 930	832 022
	Vote 4 - Community Development		1 535	1 941	4 210	8 474	14 764	20 243	20 243	14 764	8 474	4 210	1 941	1 535	102 334	72 283	85 547
	Vote 5 - Health		1 271	1 607	3 484	7 014	12 220	16 755	16 755	12 220	7 014	3 484	1 607	1 270	84 700	87 063	102 600
	Vote 6 - Social Development		511	646	1 401	2 820	4 912	6 736	6 736	4 912	2 820	1 401	646	511	34 050	16 000	5 000
	Vote 7 - Group Forensic Investigation Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 8 - Office of the Ombudsman		30	38	82	166	289	396	396	289	166	82	38	30	2 000	2 000	2 000
	Vote 9 - City Manager		327	413	896	1 803	3 141	4 306	4 306	3 141	1 803	896	413	327	21 770	17 321	10 000
	Vote 10 - Speaker, Legislative Arm of Council		39	49	107	215	375	514	514	375	215	107	49	39	2 600	2 500	2 000
	Vote 11 - Group Information and Communication Technology		8 148	10 305	22 345	44 980	78 368	107 454	107 454	78 368	44 980	22 345	10 305	8 148	543 200	444 617	355 100
	Vote 12 - Group Finance		80	102	220	443	773	1 059	1 059	773	443	220	102	80	5 355	5 525	-
	Vote 13 - Group Corporate and Shared Services		5 865	7 418	16 084	32 377	56 410	77 346	77 346	56 410	32 377	16 084	7 418	5 865	391 000	264 316	264 316
	Vote 14 - Housing		12 327	16 591	61 706	95 949	148 570	200 355	190 185	158 291	102 739	65 079	47 046	43 457	1 142 296	1 044 989	1 209 306
	Vote 15 - Development Planning		3 224	4 078	8 842	17 798	31 009	42 517	42 517	31 009	17 798	8 842	4 078	3 224	214 933	354 477	448 155
	Vote 16 - Public Safety		2 003	2 533	5 493	11 056	19 263	26 413	26 413	19 263	11 056	5 493	2 533	2 003	133 523	91 802	34 710
	Vote 17 - Municipal Entities Accounts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 18 - City Power		15 618	19 753	42 831	86 217	150 214	205 964	205 964	150 214	86 217	42 831	19 753	15 618	1 041 191	901 388	1 350 902
	Vote 19 - Johannesburg Water		13 510	17 086	37 049	74 578	129 936	178 161	178 161	129 936	74 578	37 049	17 086	13 510	900 640	1 251 432	985 450
	Vote 20 - Pikitup		1 443	1 825	3 958	7 967	13 881	19 033	19 033	13 881	7 967	3 958	1 825	1 443	96 217	180 047	494 606
	Vote 21 - Johannesburg Roads Agency		18 098	22 889	49 631	99 906	174 064	238 666	238 666	174 064	99 906	49 631	22 889	18 098	1 206 506	1 483 448	1 550 567
	Vote 22 - Metrobuss		604	764	1 656	3 333	5 807	7 962	7 962	5 807	3 333	1 656	764	604	40 250	108 490	126 950
	Vote 23 - Johannesburg City Parks and Zoo		540	683	1 481	2 981	5 194	7 121	7 121	5 194	2 981	1 481	683	540	36 000	39 500	53 000
	Vote 24 - Johannesburg Development Agency		2 438	3 083	6 685	13 456	23 444	32 145	32 145	23 444	13 456	6 685	3 083	2 437	162 500	206 800	306 300
	Vote 25 - Johannesburg Property Company		1 739	2 199	4 768	9 597	16 721	22 927	22 927	16 721	9 597	4 768	2 199	1 738	115 900	110 080	31 100
	Vote 26 - Metropolitan Trading Company		60	76	165	331	577	791	791	577	331	165	76	60	4 000	-	-
	Vote 27 - Joburg Market		595	753	1 632	3 285	5 724	7 849	7 849	5 724	3 285	1 632	753	595	39 676	2 015	3 015
	Vote 28 - Johannesburg Social Housing Company		4 815	6 090	13 205	26 581	46 311	63 499	63 499	46 311	26 581	13 205	6 090	4 815	321 000	454 400	403 500
	Vote 29 - Joburg City Theatres		334	423	917	1 846	3 216	4 410	4 410	3 216	1 846	917	423	334	22 295	35 801	38 149
	Capital multi-year expenditure sub-total	2	112 346	143 091	335 999	648 093	1 110 560	1 519 379	1 509 209	1 120 281	654 883	339 373	173 547	143 476	7 810 236	8 533 864	9 018 475
	Total Capital Expenditure	2	112 346	143 091	335 999	648 093	1 110 560	1 519 379	1 509 209	1 120 281	654 883	339 373	173 547	143 476	7 810 236	8 533 864	9 018 475

4. 2018/19 Quarterly projections of service delivery targets and performance indicators

Key Performance Indicator	Ref No	Baseline	2018/19	Quarterly targets				2018/19 budget per projects R 000				Lead		
				Q1	Q2	Q3	Q4	Total budget	Q1	Q2	Q3		Q4	
				Capex	Opex									
1. Percentage increase in the City's GDP growth ¹	T1	1.6%	3%	N/A	N/A	N/A	3%	-	7 000	-	1 000	3 000	3 000	Economic Development
2. Rand value of investment and business facilitated ²	T1	R4.5 Billion	R15 billion	N/A	N/A	N/A	R15 billion	-	15 000	-	2 000	7 000	6 000	Economic Development
3. Number of business service standards implemented City-wide ³	GG 3	New Indicator	3	3	3	3	3	-	500	-	50	200	250	Economic Development
4. Number of Expanded Public Works programmes (EPWP) work opportunities created City-wide	GG 6	23 227	29 065	5 000	12 000	19 000	29 065	-	34 700	-	7 700	12 000	15 000	Economic Development

¹ The reported City GDP growth is a model-calculated estimate for the COJ's overall economic growth rate and thus is only indicative of the eventual growth trend, as there is no official quarterly or annual data released by Stats SA on City-level GDP in South Africa.

² Total City investment includes City supported investment as well as investment that includes local and foreign direct investment by the private sector into Johannesburg.

³ Three business service standards are Construction Permits; Access to Electricity and Registering Property

Key Performance Indicator	Ref No	Baseline	2018/19	Quarterly targets				2018/19 budget per projects R 000				Lead		
				Q1	Q2	Q3	Q4	Total budget Capex	Opex	Q1	Q2		Q3	Q4
5. Number of SMMEs supported by the City4	-	10 000	16 000	2 500	6 500	11 100	16 000	-	16 000	-	3 000	6 000	7 000	Economic Development
6. Number of Inner City property redevelopment projects approved in Council for release to the private sector	T3	129	10	2	4	8	10		7 000		1 750	1 750	1 750	Joburg Property Company
7. Percentage of informal Households with access to water at minimum LoS1	WS 2	82.62%	87.03%	83.89%	85.11%	86.20%	87.03%		20 000		-	-	20 000	Joburg Water
8. Percentage of informal Households with access to sanitation at minimum LoS1	WS 1	37.72%	40.69%	38.94%	39.34%	40.10%	40.69%		45 000		-	-	45 000	Joburg Water
9. Number of unit structures in informal settlements with access to electricity	EE 1	6796	1580	0	350	950	1580		172 000		0	40 000	172 000	City Power

4 Support offered to SMMEs includes: 1. SMMEs that have worked on a City project; 2. SMMEs that received assistance or guidance by our Opportunity Centre's; 3. SMMEs that have attended a training workshop provided by the City's entities and departments and; 4. SMMEs that have attended a course or programme facilitated or paid for by the City.

Key Performance Indicator	Ref No	Baseline	2018/19	Quarterly targets				2018/19 budget per projects R 000					Lead	
				Q1	Q2	Q3	Q4	Total budget	Q1	Q2	Q3	Q4		
				Capex	Opex									
10. Number of informal settlements upgraded ⁵	HS 1	2	10	0	4	6	10	807 000	101 000	-	363 200	181 600	363 200	Housing
11. Number of mixed housing opportunities constructed ⁶	HS 1	3750	5000	500	1500	3000	5000	296 000	523 000	11 900	163 800	245 700	397 600	Housing
12. Percentage of all City proclaimed informal settlement households provided with integrated waste management services	EN V3	New Indicator	100%	100%	100%	100%	100%	-	99 000	25 000	50 000	75 000	99 000	PIKITUP
13. Number of title deeds transferred to eligible beneficiaries	HS 1	2762	2000	500	1100	1800	2000	-	32 000	8 000	9 600	11 200	3 200	Housing
14. Percentage of qualifying residents receiving free basic services	GG 6	100 000 individuals with access to ESP	100%	100%	100%	100%	100%	-	26 000	2 000	7 000	7 000	10 000	Social Development
15. Number of social and affordable	HS 2	360	360	N/A	N/A	N/A	360	321 000	-	-	-	-	321 000	Joburg Social

⁵ Upgraded includes phase 1 (regularisation or upgrading) inclusive of the draft layout, community engagements, resettlements in line with the draft layout and basic services in line with MOEs (JRA, JWA, City Power) standards. Phase 2 is electrification of all shacks in line with ESKOM and City Power standards. Phase 3 is formalisation which includes an approved layout plan and Survey General, approved detailed design (roads, storm water, water, sewer and electricity) and completion certificates (roads, storm water, water, sewer and electricity).

⁶ Mixed housing includes rental units and RDP units. This excludes bonded housing.

Key Performance Indicator	Ref No	Baseline	2018/19	Quarterly targets					2018/19 budget per projects R 000					Lead		
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Total budget	Capex		Opex	
housing units developed for underprivileged beneficiaries City-wide		(with 260 in the Inner City)	(with 260 in the Inner City)													Housing Company
16. Percentage completion of skills audit of employees	GG 1	100% (levels 1 to 2)	100% (Levels 5 and 6)	10%	50%	100%		1 00	1 000	1 200	2 700	5 000	-			Group Shared and Corporate Services
17. Number of by-law enforcement operations in the City to restore law and order	GG 2	New Indicator	250	125	190	250		60				257 667	-			Public Safety
18. Number of traffic enforcement operations in the City to ensure orderly road traffic control	TR 7	New Indicator	5000	2500	3750	5000		1250				1 165 102	-			Public Safety
19. Percentage of Priority 1 medical calls responded to within 15 minutes	FE 1	60.4%	70%	67%	69%	70%		66%				1 072 426	39 843			Public Safety
20. Percentage of fire calls responded to within 15 minutes	FE 1	63.1%	70%	67%	69%	70%		66%				1 072 426	39 843			Public Safety

7 P1 calls refers to immediate life threatening situations and / or injuries, as well as medical conditions that present the same risk

Key Performance Indicator	Ref No	Baseline	2018/19	Quarterly targets				2018/19 budget per projects R 000					Lead	
				Q1	Q2	Q3	Q4	Total budget	Q1	Q2	Q3	Q4		
				Capex	Opex									
21. Percentage increase in customer satisfaction levels ⁸	GG 3	59%	1%	N/A	N/A	N/A	1%	-	3 000	-	-	-	3 000	GSPCR
22. Percentage of investigated matters resolved	GG 5	New Indicator	70%	15%	30%	50%	70%	-	134 592	33 648	33 648	33 648	33 648	Group Forensic and Investigation Services
23. Percentage of potholes repaired within 14 days	TR 6	New Indicator	80%	80%	80%	80%	80%	25 839	-	6 682	4 794	7 197	7 166	Joburg Road Agency
24. Percentage reinstatements of road excavations carried out within 14 days	TR 6	73.89%	80%	80%	80%	80%	80%	1 803 000	-	450 000	564 000	225 000	564 000	Joburg Road Agency
25. Percentage of traffic-related technical faults repaired within 24 hours	GG 2	82.55%	90%	90%	90%	90%	90%	33 000	-	8 250	8 250	8 250	8 250	Joburg Road Agency
26. Percentage reduction in traffic signal downtime related to technical faults	GG 2	New Indicator	10%	10%	10%	10%	10%	33 000	-	8 250	8 250	8 250	8 250	Joburg Road Agency
27. Average hours to restore loss of	EE 3	New Indicator	24 hours	24 hours	24 hours	24 hours	24 hours	-	8 000	2 000	4 000	6 000	8 000	City Power

⁸ Surveys to be conducted: Quality of Life in 2017/18 & 2019/20; Customer satisfaction survey in 2018/19 & 2020/21

Key Performance Indicator	Ref No	Baseline	2018/19	Quarterly targets				2018/19 budget per projects R 000					Lead	
				Q1	Q2	Q3	Q4	Total budget	Q1	Q2	Q3	Q4		
				Capex	Opex									
electricity supply to traffic signals														
28. Number of public participation meetings held with respect to planning and budgeting	EE 3	New Indicator	30	0	10	20	30	-	-	-	-	-	-	GSPCR
29. Percentage rezonin g. applications processed within the set turnaround time of 5 months and 2 weeks	T1	80%	90%	90%	90%	90%	90%	-	-	-	-	-	-	Development Planning
30. Percentage of building plans less than 500 square metres are concluded within statutory timeframes (30 days)	T1	81.5	100%	100%	100%	100%	100%	-	-	-	-	-	-	Development Planning
31. Average number of Rea Vaya passenger trips per working day	TR 5	47 000	53 000	55 800	45 900	55 500	55 800	-	1 700 000	-	340 000	510 000	850 000	Transport
32. Average number of Metrobus passenger trips per working day	TR 5	51 000	56 800	60 600	60 600	45 400	60 600	-	144 000	-	36 000	36 000	36 000	Metrobus
33. Percentage of water bursts restored within 48 hours of notification	WS 3	84.29%	95%	95%	95%	95%	95%	-	238 000	-	100 000	200 000	238 000	Joburg Water

Key Performance Indicator	Ref No	Baseline	2018/19	Quarterly targets					2018/19 budget per projects R 000					Lead
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Total budget Capex	Opex	
34. Percentage of sewer blockages cleared within 24 hours of notification	WS 3	93.46%	97%	97%	97%	97%	97%	40 000	80 000	120 000	159 000	159 000	159 000	Joburg Water
35. Number of City clinics that offer extended service hours	GG 2	New Indicator	7	2	3	7	-	9000	8500	7500	33 864	33 864	8864	Health
36. Number of additional nurses and doctors trained in the identification of early warning signs for substance abuse and possible medical interventions	GG 2	New Indicator	81 (71 Nurses and 10 Doctors)	30	40	60	81	1 800	1 800	1 800	7 200	7 200	1 800	Health
37. Number of public lights installed	EE 3	2961	2000	100	550	1200	2000	5000	15 000	25 000	-	45 000	45 000	City Power
38. Percentage of people tested positive for HIV and initiated on treatment	GG 2	66.7%	85%	80%	82%	84%	85%	28 000	28 000	29 000	116 223	116 223	31 223	Health
39. Percentage of people tested positive for TB and initiated on treatment	GG 2	92%	94%	90%	91%	92%	94%	28 000	28 000	29 000	116 223	116 223	31 223	Health
40. Percentage of children under 1 year immunization coverage	GG 2	95%	98%	N/A	N/A	N/A	98%	46 000	48 000	49 000	192 530	192 530	49 530	Health

Key Performance Indicator	Ref No	Baseline	2018/19	Quarterly targets				2018/19 budget per projects R 000					Lead	
				Q1	Q2	Q3	Q4	Total budget	Q1	Q2	Q3	Q4		
				Capex	Opex									
41. Percentage reduction in the prevalence rate of recent and current use of illicit drugs in the overall population of the City	GG 2	New Indicator	3%	N/A	N/A	N/A	3%	-	25 400	400	5 000	10 000	10 000	Social Development
42. Number of visitors to the Zoo	HS 3	290 268	480 000	120 000	240 000	340 000	480 000	-	-	-	-	-	-	Joburg City Parks and Zoo
43. Number of museum programmes implemented	HS 3	New Indicator	16	06	10	14	16	-	14 837	13 687	400	310	440	Community Development
44. Number of attendees to theatres	HS 3	195 772	255 000	60 000	160 000	200 000	255 000	-	-	-	-	-	-	Joburg Theatre
45. Percentage compliance with the grass cutting schedule orders for City departments and entities	GG 3	New Indicator	95%	95%	95%	95%	95%	-	-	-	-	-	-	Joburg City Parks Zoo
46. Number of lifestyle programmes implemented	HS 3	12	14	4	8	12	14	-	2 100	200	400	400	1 100	Community

9 Museum programmes: Labour of Love (JAG); Fashion from the early 1900 (MA); Constance Stuart Larrabee (Bensusan Museum); Joburg Art Fair (JAG); For Future Generations- Hugh Tracy and International Library for African Music Exhibition (MA); Missionary Encounters (MA); Exhibition: Maritz Collection (JAG); Exhibition: Decorative Pieces from JAG collection/ to correspond with school syllabus (JAG); Photographic Society of Southern Africa Photo Exhibition (MA); Apartheid Signs Exhibition and outreach programme (MA); William Matlala (Solo) Photographic exhibition (Bensusan Museum); Prisoner of War Art in various camps (MA); Exhibition: Contemporary Painting and Visual Culture (Vusi Beauchamp & Blessing Ngobeni) (JAG); Exhibition: Wolfgang Timans (Photography) (JAG)

Key Performance Indicator	Ref No	Baseline	2018/19	Quarterly targets					2018/19 budget per projects R 000					Lead
				Q1	Q2	Q3	Q4	Total budget	Q1	Q2	Q3	Q4		
				Capex	Opex									
47. Percentage of clearance of rates certificates issued within 30 days of application being received	GG 4	98%	100%	100%	100%	100%	100%	-	-	-	-	-	-	Development
48. Percentage procurement spend on SMMEs	GG 4	New Indicator	5%	1%	3%	4%	5%	-	-	-	-	-	-	Group Finance
49. Percentage of budget spent on City-wide infrastructure	GG 3	90%	95%	12%	33%	58%	95%	-	21902	5 475	5 475	5 476	5 476	Group Finance
50. Percentage spend on repairs and maintenance to Property, Plant and Equipment	GG 3	3.5%	6.3%	0%	2%	4.4%	6.3%	-	-	-	-	-	-	Group Finance
51. Number of profitability and liquidity ratios achieved	GG 3	7	8	8	8	8	8	-	147 48	3 687	3 687	3 687	3 687	Group Finance
52. Percentage collection of revenue in respect to service billings	GG 3	91%	94.4%	94.4%	94.4%	94.4%	94.4%	-	523 600	130 900	130 900	130 900	130 900	Group Finance
53. Percentage of customers receiving accurately billed	GG 3	New Indicator	97.7%	97.7%	97.7%	97.7%	97.7%	-	1 74 776	43 694	43 694	43 694	43 694	Group Finance

Key Performance Indicator	Ref No	Baseline	2018/19	Quarterly targets				2018/19 budget per projects R 000					Lead	
				Q1	Q2	Q3	Q4	Total budget	Q1	Q2	Q3	Q4		
				Capex	Opex									
invoiced for all five10 (5) services														
54. Percentage resolution of billing queries as per the service level agreement	GG 3	New Indicator	97.7%	97.7%	97.7%	97.7%	97.7%	-	346 890	86 722	86 722	86 722	86 724	Group Finance
55. Percentage of valid invoices paid within 30 days of invoice date	GG 3	New Indicator	98%	98%	98%	98%	98%	-	14 619	3 654	3 654	3 654	3 657	Group Finance
56. Audit Opinion	GG 3	Unqualified	Unqualified without material findings	N/A	N/A	N/A	Unqualified Audit without material findings	-	55 087	13 771	13 771	13 771	13 774	Group Finance
57. Number of participants in the e-learning programmes in the libraries	HS 3	12 000	40 000	10 000	20 000	30 000	40 000	-	6 852	467	1 650	575	4 160	Community Development
58. Percentage waste diverted from landfill	EN V3	New Indicator	18%	N/A	N/A	N/A	18%	6 000	151 000	-	-	-	157 000	Environment & Infrastructure Service Department

10 The five services are: Electricity, Water, Sanitation, Property Rates and Refuse.

Key Performance Indicator	Ref No	Baseline	2018/19	Quarterly targets				2018/19 budget per projects R 000					Lead	
				Q1	Q2	Q3	Q4	Total budget		Q1	Q2	Q3		Q4
								Capex	Opex					
59. Number of lane kilometers of roads resurfaced	TR 6	358 L/Km	105 L/Km	N/A	N/A	N/A	105L/K M	90 000	-	4 500	22 500	54 000	9 000	Joburg Road Agency
60. Number of kilometers of gravel roads upgraded to surfaced roads	TR 6	26.98 km	25 l/km	N/A	N/A	N/A	25 L/km	300 271	-	15 013	75 068	180 163	30 027	Joburg Road Agency
61. Kilometers of open storm water drains converted to underground systems	TR 6	1.6 km	1.5 km	N/A	N/A	N/A	1.5 km	35 000	-	1 750	8 750	21 000	3 500	Joburg Road Agency

4.1. Definitions of Key Performance Indicators (KPIs)

Priority	Key Performance Indicators	Means of Verification	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	Model based estimation of GDP – spreadsheets with calculations. Quarterly economic review document Revision of the annual predicted growth rate	This indicator estimates the increase in the market value of all the goods and services produced in the City of Johannesburg on a yearly basis. On a national and provincial level the value is provided by Statistics South Africa (StatsSA) the national statistics agency. Third party data vendors provide estimates of annual GDP for municipalities. These are only available roughly four months after the end of the calendar year. The Department of Economic Development thus uses a model to estimate a predicted GDP for the City for each quarter. The model estimate is informed by the official StatsSA release of national economic performance in that quarter. The predicted estimate of annual GDP is reviewed after official revisions of quarterly data in the fourth quarter of the financial year.
	2. Rand value of investment and business facilitated	Letters of commitment from Investors Investment incentives package(s)/booklet Investment facilitation minutes Registration and location certificates	This indicator measures the sum of the investment and business activity directly facilitated by the City and Urban Development Zone (UDZ)
	3. Number of business service standards implemented City-wide	Progress and analysis report on the reform action plans in comparison to the previous year World Bank study	This KPI measures the City's performance against standards that National Treasury has set to enhance competitive economic growth. The three business service standards are Construction Permits; Access to Electricity and Registering Property.
	4. Number of Expanded Public Works programmes (EPWP) work opportunities	List of beneficiaries Copies of employment contracts ID copies	This indicator measures the number of work opportunities created under the Expanded Public Works Programme (EPWP). An EPWP 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.

Priority	Key Performance Indicators	Means of Verification	Definition
	<p>created City-wide</p> <p>5. Number of SMMEs supported by the City</p>	<p>List of SMMEs with details of the support rendered</p> <p>ID copies, relevant CIPC documents, company profile(s)</p>	<p>This indicator measures the number of SMMEs supported by the City. The support involves a basket of services that include, <i>inter alia</i>, business registration and compliance, business training, business planning and market research, back-office support: accounting, legal; advice and mentorship, tendering assistance, funding facilitation and co-working spaces and small offices. Furthermore, support offered to SMMEs includes SMMEs that: have worked on a City project; received assistance or guidance by our Opportunity Centre's; attended a training workshop provided by the City's entities and departments and attended a course or programme facilitated or paid for by the City.</p>
<p>Ensure pro-poor development that addresses inequality and poverty and provides meaningful redress</p>	<p>6. Number of Inner City property redevelopment projects approved in Council for release to the private sector</p>	<p>EAC Minutes Council Minutes</p>	<p>This KPI measures the number of properties that qualify for release to the private sector for redevelopment subject to Council approval.</p>
	<p>7. Percentage of informal Households with access to water at minimum LoS1</p>	<p>Completion certificate and Excel spreadsheet with a percentage report of the number of households serviced</p>	<p>A basic water service refers to provision of water in informal settlements through the installation of communal standpipes located within 200m of unit structures.</p>
	<p>8. Percentage informal households with access to sanitation at minimum LoS1</p>	<p>Excel spreadsheet with a percentage report of the number of households serviced Completion Certificate</p>	<p>A basic sanitation service refers to provision of sanitation in informal settlements through the installation of Ventilated Pit-latrines (VIPs) and ablution blocks.</p>

Priority	Key Performance Indicators	Means of Verification	Definition
	9. Number of unit structures in informal settlements with access to electricity	Spreadsheet, commission sheet and work completion certificate	The KPI measures the number of unit structures in informal settlements with access to electricity supply.
	10. Number of informal settlements upgraded	Draft layout Plan Settlement aerial photos Completion Certificates Copies of security of tenure document (Register of resettled beneficiaries)	This indicator measures the number of informal settlement upgraded in-situ, i.e. provided with basic infrastructure by the municipality. Upgraded includes phase 1 (regularization or upgrading) inclusive of the draft layout, community engagements, resettlements in line with the draft layout and basic services in line with MOEs (JRA, JWA, City Power) standards. Phase 2 is electrification of all shacks in line with ESKOM and City Power standards. Phase 3 is formalization which includes an approved layout plan and Survey General, approved detailed design (roads, storm water, water, sewer and electricity) and completion certificates (roads, storm water, water, sewer and electricity).
	11. Number of mixed housing opportunities constructed	Provincial quality inspection report & Letter of confirmation from Developers	This indicator measures the total number of mixed housing opportunities constructed. Mixed housing includes rental units and RDP units but excludes bonded housing.
	12. Percentage of all City proclaimed informal settlement households provided with integrated waste management services	Service provision trip sheets	This indicator measures integrated waste management services provided to households in informal settlements in the City.
	13. Number of title deeds issued to beneficiaries	Register of transferred title deeds from the conveyancer	This indicator measures the number of title deeds transferred to eligible beneficiaries.
	14. Percentage of qualifying	ESP registration database stats from PIKITUP, Group	The KPI measures the percentage of qualifying residents that receive social support through the City's Extended Social Package, which includes access to

Priority	Key Performance Indicators	Means of Verification	Definition
	residents receiving free basic services	Finance, Joburg Water and City Power	basic services such as water, electricity, sanitation, refuse collection and a rates rebate.
	15. Number of social and affordable housing units developed for under privileged beneficiaries City-wide	Completion certificate and close out report	This KPI tracks the number of social and affordable housing units provided to qualifying beneficiaries.
Create a culture of enhanced service delivery with pride and dignity	16. Percentage of completion of skills audit of employees	Close out Skills Audit Report approved by Mayoral Committee	The indicator measures the number of employees at levels 1 to 8 whose skills have been audited as part of the skills audit process. This process identifies skills shortages in the organization as well as the need for appropriate training and development opportunities for employees.
	17. Number of by-law enforcement operations in the City to restore law and order	DIAs operations report	This KPI measures the number of operations conducted to enforce compliance with City by-laws.
Create a sense of security through improved public safety	18. Number of traffic enforcement operations in the City to ensure orderly road traffic control	DIAs operations report	This KPI measures the number of traffic enforcement operations conducted by the City.
	19. Percentage of Priority 1 ¹¹ medical calls responded to within 15 minutes	Medical response stats	This KPI measures the number of calls classified as Priority 1 medical calls responded to within 15 minutes.

¹¹ P1 medical calls refer to life threatening situations and / or injuries, as well as medical conditions that present the same risk.

Priority	Key Performance Indicators	Means of Verification	Definition
	20. Percentage of fire calls responded to within 15 minutes	Fire response stats	This KPI measures the number of calls classified as emergency services responded to within 15 minutes.
Create an honest and transparent City that fights corruption	21. Percentage increase in customer satisfaction levels	Customer survey Research approved by Mayoral Committee	The indicator measures the residents' (customer/ beneficiary/ citizen's) level of approval of when comparing the City'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. Surveys to be conducted: Quality of Life in 2017/18 & 2019/20; Customer satisfaction in 2018/19 & 2020/21.
	22. Percentage of investigated matters resolved	Dashboard tracking each case that was resolved & List of resolved case	This KPI measures the proportion of matters investigated and resolved by the City, presented as a percentage of all matters investigated.
	23. Percentage of potholes repaired within 14 days	Report from Hansen System/Works Order	This KPI measures the number of potholes repaired within a specified time, after inspection, presented as a total percentage of total potholes inspected.
Create a City that responds to the needs of the citizens, customers, stakeholders and businesses	24. Percentage reinstatements of road excavations carried out within 14 days	Report from Hansen System/Works Order	The KPI measures the number of road excavations reinstated within a period specified by JRA, presented as a percentage of all reported excavations.
	25. Percentage of traffic-related technical faults repaired within 24 hours	Report from Hansen System/Works Order	This KPI measures the percentage of traffic lights that had technical faults repaired within 24 hours.
	26. Percentage reduction in traffic signal	Report from Hansen System/Works Order	The KPI measures the average downtime of traffic signals in the City due to technical faults.

Priority	Key Performance Indicators	Means of Verification	Definition
	downtime related to technical faults		
	27. Average hours to restore loss of electricity supply to traffic signals	Forcelink system	The KPI measures the turnaround time for City Power to restore the power supply to a faulty traffic light.
	28. Number of public participation meetings held with respect to planning and budgeting	Attendance Register	This KPI measures the number of ward cluster meetings and regional IDP summits held annually.
	29. Percentage rezoning applications processed within the set turnaround time of 5 months and 2 weeks	Report printed from TAS System / Manual Monthly Reconciliation	The indicator tracks the number of rezoning applications processed within specified turn-around times presented as a percentage of all rezoning applications lodged.
	30. Percentage of building plans less than 500 square metres are concluded within statutory timeframes (30 days)	Report printed from BAS System / Manual Monthly Reconciliation	This indicator measures the number of building plans processed, presented as the percentage of all building plan applications lodged with the City.
	31. Average number of Rea Vaya passenger trips per working day	Disc on passenger figures and signed verification letter	The indicator measures the average number of Rea Vaya bus passenger trips per working day. This is exclusive of weekends and public holidays.

Priority	Key Performance Indicators	Means of Verification	Definition
	32. Average number of Metrobus passenger trips per working day	Questek system generated and Qmerit reports	The indicator measures the total number of passengers ferried by Metrobus in the financial year.
	33. Percentage of water bursts restored within 48 hours of notification	System generated regional response time report	This indicator tracks the number of restored burst water pipes within the 48 hour response time from the time Johannesburg Water is notified of the burst.
	34. Percentage of sewer blockages cleared within 24 hours of notification	System generated regional response time report	This indicator tracks the number of cleared sewer blockages within the identified response time from the time Johannesburg Water is notified.
	35. Number of City clinics that offer extended service hours in all regions	Listing of clinics with extended service hours Clinic attendances records	This indicator speaks to number of clinics that offer Primary Healthcare Services beyond the normal 40 hours per week.
	36. Number of additional nurses and doctors trained in the identification of early warning signs for substance abuse and possible medical interventions	Training plan Attendance register	The indicator measures the additional number of health officers (doctors and nurses) that have undergone and passed training in the identification of early warning signs for substance abuse and possible medical interventions. 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.
	37. Number of public lights installed	Spreadsheets and work completion certificate	The indicator measures the total number of public lights installed within the financial year. Public lighting refers to street lighting and public lighting infrastructure used for the illumination of the City's streets and public spaces.

Priority	Key Performance Indicators	Means of Verification	Definition
	38. Percentage of people tested positive for HIV and initiated on treatment	District health information system	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.
	39. Percentage of people tested positive for TB and initiated on treatment	District health information system	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.
	40. Percentage children under 1 year immunization coverage	District health information system	This KPI measures the immunization coverage rate for all children under 1 year old that are attended at City clinics.
	41. Percentage reduction in the prevalence rate and current use of illicit drugs in the overall population of the City	Empirical evidence Stats from all the relevant stakeholders	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.
	42. Number of visitors to the Zoo	Ticket sales Visitors entrance sheet	This indicator measures the total number of people who visit the Johannesburg Zoo through public entrances during the hours the Zoo is open.
	43. Number of museum programmes implemented	Programme implementation report. Programme feedback report Attendance registers/Statistics	This indicator measures the number of museum programmes implemented in the City as a percentage of total museum programmes planned.

Priority	Key Performance Indicators	Means of Verification	Definition
	44. Number of attendees to theatres	Flagforms for ticket sales Ticket pro report	This indicator measures the total number of people that attend the City's theatres.
	45. Percentage compliance with the grass cutting schedule orders for City departments and entities	Completed Work Orders Report, Maintenance Schedule	This indicator measures the levels of compliance with the City's grass cutting schedule.
	46. Number of lifestyle programmes implemented	Programme implementation report Programme feedback report Attendance registers/Statistics	This indicator measures the total number of lifestyle programmes implemented.
	47. Percentage of clearance of rates certificates issued within 30 days of application being received.	SAP Report	This indicator measures clearance certificates issued within 30 days of the application received.
Enhance our financial sustainability	48. Percentage of procurement spend on SMMEs	Signed off SAP Expenditure Report	The KPI measures the total value of City procurement directed to SMMEs presented as a percentage of total City procurement spend.
	49. Percentage of budget spent on City-wide infrastructure	Mayoral approved quarterly performance report and minutes	The indicator tracks the year-to-date capital budget spend including commitments presented as a percentage of total capital budget approved by Council.
	50. Percentage of spend on repairs	Audited Annual Financial Statements (Group Finance	This indicator measures year-to-date spending of the repairs and maintenance budget as a percentage of total expenditure approved by Council. This includes

Priority	Key Performance Indicators	Means of Verification	Definition
	and maintenance to Property, Plant and Equipment	must still approve this means of verification)	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.
	51. Number of profitability and liquidity ratios achieved	Audited Annual Financial Statements	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.
	52. Percentage collection of revenue in respect to service billings	Audited Annual Financial Statements	The indicator measures the percentage of money collected as a percentage of the total value billed for City services.
	53. Percentage of customers receiving accurately billed invoices for all five (5) services	Audited Annual Financial Statements	This indicator measures the percentage of customers billing accuracy and the credibility of the invoice for 5 services provided by the City. The 5 services are: electricity; water; sanitation; property rates and refuse.
	54. Percentage resolution of billing queries as per the service level agreement	SAP report	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 queries.
	55. Percentage of valid invoices paid within 30 days of invoice date	SAP report	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.
	56. Audit Opinion	Audited Annual Financial Statements and AG Final Report	The indicator measures the audit opinion of the 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.

Priority	Key Performance Indicators	Means of Verification	Definition
Encourage innovation and efficiency through the Smart City Programme	57. Number of participants in the e-learning programmes in the libraries	Programme implementation report Programme feedback report Attendance registers/Statistics	This indicator measures the number of participants in literacy and e-Learning programmes.
	58. Percentage waste diverted from landfill	Sample of data collection	KPI measures the tonnage of waste that is not dumped at landfill sites and diverted to other waste management processes. The total tons of waste diverted is presented as a percentage of total waste dumped at landfill sites.
	59. Number of lane kilometers of roads resurfaced	Certificate of completion	The indicator measures the length of roads resurfaced by the City presented in lane kilometres.
Preserve our resources for future generations	60. Number of kilometers of gravel roads upgraded to surfaced roads	Certificate of completion	The indicator measures the length of gravel roads upgraded to tarred roads by the City presented in lane kilometers.
	61. Kilometers of open storm water drains converted to underground systems	Certificate of completion	The indicator measures the length of open storm water drains converted to underground / covered drains by the City presented in kilometers.

Annexure A: Capital Works Plan

Table 4: Three-year capital works plan

Region A

Project ID	Project Name	Department	Regions	Wards	Total 2018 / 2019	Total 2019 / 2020	Total 2020 / 2021	MTREF Total	Total Lifecycle Cost
2783	2774_02_16 Landfill - Kya Sands New waste collection KYA SAND EXT.48 C City Wide	Pikitup	A	96	R 0	R 35,000,000	R 85,348,000	R 120,348,000	R 120,348,000
2438	Allandale Substation: Upgrade 2 X 10 MVA transformers to 40 MVA Renewal Bulk Infrastructure COMMERCIA EXT.11 A Regional	City Power	A	110	R 0	R 21,900,000	R 46,800,000	R 68,700,000	R 68,700,000
2316	Aqua - Construction of the IVORY PARK new swimming pool EXT.2 A Ward	Sport and Recreation	A	79	R 20,000,000	R 0	R 0	R 20,000,000	R 20,000,000
4203	BRID - Bridge Upgrade: Ivory Park Renewal Bridges (Pedestrian and Vehicles) IVORY PARK EXT.10 A Ward	JRA	A	111	R 0	R 2,000,000	R 2,000,000	R 4,000,000	R 4,000,000
2740	Buyback and sorting facilities including drop-off centres	Pikitup	A	111	R 37,450,000	R 40,072,000	R 34,347,000	R 111,869,000	R 111,869,000
22341	Complete Street: Ivory Park Region A	Transportation	A	110	R 0	R 4,000,000	R 35,000,000	R 39,000,000	R 39,000,000

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	A	111	R 5,000,000	R 10,000,000	R 10,000,000	R 25,000,000	R 25,000,000
22218	Deep South / Orange Farm:Diepsloot Reservoir 40ML	Water	A	113	R 0	R 5,000,000	R 5,000,000	R 5,000,000	R 5,000,000
22217	Deep South / Orange Farm:Diepsloot Tower 1.6ML	Water	A	95	R 0	R 2,000,000	R 0	R 2,000,000	R 2,000,000
2453	Deep South/ Orange Farm: Diepsloot Reservoir 25ML	Water	A	113	R 0	R 5,000,000	R 5,000,000	R 5,000,000	R 5,000,000
3988	Diepsloot Development Renewal Precinct Redevelopment DIEPSLOOT WES A Regional	JDA	A	95	R 15,000,000	R 15,000,000	R 15,000,000	R 45,000,000	R 45,000,000
3457	Diepsloot Redevelopment Northern Farms New Bulk Infrastructure DIEPSLOOT A.H. A Regional	Housing	A	113	R 62,000,000	R 38,000,000	R 0	R 100,000,000	R 100,000,000
3102	Diepsloot river - wetland rehabilitation studies/Eco Park development New Park DIEPSLOOT WES A Ward	City Parks	A	95	R 0	R 1,000,000	R 1,000,000	R 1,000,000	R 1,000,000

21828	Diepsloot Water Upgrade	Water	A	113	R 28,233,777	R 25,001,000	R 0	R 53,234,777	R 53,234,777
3052	EBONY PARK Renewal Clinic	Health	A	111	R 3,000,000	R 0	R 0	R 3,000,000	R 3,000,000
21770	EBONY PARK A Ward Halfway House Water Upgrade	Water	A	110	R 15,000,000	R 15,000,000	R 0	R 30,000,000	R 30,000,000
2647	Hikensile Clinic Renewal Clinic IVORY PARK EXT.9 A Ward	Health	A	133	R 0	R 300,000	R 800,000	R 1,100,000	R 1,100,000
2259	Installation of new service connections New Service Connections HALFWAY HOUSE EXT.74 E Regional	City Power	A	110	R 12,000,000	R 8,760,000	R 8,040,000	R 28,800,000	R 28,800,000
3531	Ivory Park Social Housing Project Region A	JOSHCO	A	111	R 0	R 1,000,000	R 5,000,000	R 6,000,000	R 6,000,000
6384	Ivory Park UDF_ Development_ Catalytic Node infrastructure projects	JDA	A	78	R 13,000,000	R 13,800,000	R 10,000,000	R 36,800,000	R 36,800,000
3587	Johannesburg Central: Beverley Sewer Upgrade	Sewer	A	94	R 0	R 2,000,000	R 0	R 2,000,000	R 2,000,000
3140	Kya Sands / Lion Park New Bulk Infrastructure KYA SAND EXT.20 A Ward	Housing	A	96	R 5,000,000	R 10,000,000	R 0	R 15,000,000	R 15,000,000
3232	LA: Module 1	Sewer	A	96	R 5,000,000	R 5,000,000	R 5,000,000	R 15,000,000	R 15,000,000
22149	Midrand Station Development public environment upgrade	JPC	A	92	R 3,000,000	R 0	R 0	R 3,000,000	R 3,000,000
2567	Midrand: Blue Hills Tower 1.8ML	Water	A	94	R 5,000,000	R 10,000,000	R 0	R 15,000,000	R 15,000,000

3882	Midrand: Carlswald Water Infrastructure Upgrade	Water	A	132	R 0	R 2,000,000	R 2,000,000	R 4,000,000	R 4,000,000
21933	Midrand: Diepsloot Tower 1.6 ML	Water	A	94	R 0	R 2,000,000	R 0	R 2,000,000	R 2,000,000
6494	Midrand: Erand Tower 2 1.5ML	Water	A	112	R 0	R 5,000,000	R 0	R 5,000,000	R 5,000,000
6496	Midrand: Halfway house Reservoir 20ML	Water	A	92	R 8,000,000	R 20,000,000	R 0	R 28,000,000	R 28,000,000
3462	Midrand: Halfway house water upgrade	Water	A	92	R 0	R 0	R 2,000,000	R 2,000,000	R 2,000,000
6527	Midrand: Ivory Park North Upgrade Sewer	Sewer	A	77	R 1,600,000	R 0	R 0	R 1,600,000	R 1,600,000
3547	Midrand: Kaarlspruit Sewer upgrade	Sewer	A	111	R 0	R 2,500,000	R 0	R 2,500,000	R 2,500,000
6536	Midrand: Kyalami Water Upgrade	Water	A	132	R 0	R 0	R 1,000,000	R 1,000,000	R 1,000,000
6517	Midrand: Planned replacement sewer mains	Sewer	A	92	R 5,000,000	R 5,000,000	R 25,000,000	R 35,000,000	R 35,000,000
3540	Midrand: Planned replacement: Water mains Renewal	Water	A	94	R 10,000,000	R 10,000,000	R 40,000,000	R 60,000,000	R 60,000,000
109	Midrand: President Park Reservoir 42MI	Water	A	110	R 0	R 3,000,000	R 0	R 3,000,000	R 3,000,000
6495	Midrand: Pretoriusrand Tower 1.2ML	Water	A	110	R 0	R 3,000,000	R 0	R 3,000,000	R 3,000,000
6618	Midrand: Pretoriusrand Reservoir 10ML	Water	A	92	R 0	R 5,000,000	R 0	R 5,000,000	R 5,000,000
2941	MISCL - Pedestrian Bridge in Diepsloot (No. 4) New Bridges (Pedestrian and Vehicles) DIEPSLOOT WES EXT.2 A Ward	JRA	A	113	R 6,000,000	R 0	R 0	R 6,000,000	R 6,000,000

2879	MISCL - Pedestrian Bridge in Kaalfontein New Bridges (Pedestrian and Vehicles) KAALFONTEIN EXT.2 A Ward	JRA	A	92	R 6,000,000	R 0	R 0	R 6,000,000	R 6,000,000
2399	MISCL - Tarring of Gravel Roads: Ivory Park and Surrounding Areas. New Gravel Road IVORY PARK EXT.9 A Ward	JRA	A	133	R 25,000,000	R 35,000,000	R 35,000,000	R 95,000,000	R 95,000,000
4206	MISCL - Tarring of Gravel Roads: Kaalfontein. New Roads: Construction and Upgrades KAALFONTEIN EXT.2 A Ward	JRA	A	92	R 25,000,000	R 35,000,000	R 4,000,000	R 64,000,000	R 64,000,000
4209	MISCL - Tarring of Gravel Roads: Mayibuye. New Roads: Construction and Upgrades COMMERCIA A Ward	JRA	A	110	R 25,000,000	R 35,000,000	R 35,000,000	R 95,000,000	R 95,000,000
2308	Northern Works: Belt Presses New #4	Sewer	A	113	R 5,000,000	R 10,000,000	R 10,000,000	R 25,000,000	R 25,000,000
3963	Northern Works: Desludge and line Dam 02	Sewer	A	95	R 5,000,000	R 10,000,000	R 20,000,000	R 35,000,000	R 35,000,000
3490	Northern Works: Infrastructure renewal	Sewer	A	95	R 10,000,000	R 10,000,000	R 45,000,000	R 65,000,000	R 65,000,000
3961	Northern Works: Unit 4 liquor treatment	Sewer	A	113	R 15,000,000	R 10,000,000	R 6,500,000	R 31,500,000	R 31,500,000

6545	Northern Works: Unit 4: Replacement of Electromechanical	Sewer	A	95	R 5,000,000	R 10,000,000	R 20,000,000	R 35,000,000	R 35,000,000
2519	Northern works: Unit 5 mod 2	Sewer	A	95	R 15,000,000	R 15,000,000	R 34,000,000	R 64,000,000	R 64,000,000
3311	NR: Nodal Regeneration: Diepsloot Region A	Transportation	A	96	R 0	R 5,000,000	R 30,000,000	R 35,000,000	R 35,000,000
21988	NW: Dam 03	Water	A	96	R 0	R 10,000,000	R 0	R 10,000,000	R 10,000,000
22619	Rabie Ridge Park	City Parks	A	80	R 3,000,000	R 0	R 2,000,000	R 5,000,000	R 5,000,000
3532	Rabie Ridge Social Housing Project Region A	JOSHCO	A	80	R 0	R 0	R 1,000,000	R 1,000,000	R 1,000,000
2233	Rec - Construction of the new multipurpose centre (Library included) at Kaalfontein(Ebony Park) New Community Centre KAALFONTEIN EXT.4 A Ward	Sport and Recreation	A	92	R 10,000,000	R 0	R 0	R 10,000,000	R 10,000,000
6373	Rehabilitation of Ivory Park Water Management Unit (J-IPWMMU)	Environment and Infrastructure	A	133	R 13,000,000	R 13,000,000	R 8,000,000	R 5,000,000	R 0
3171	RESUR - Resurfacing of Roads Renewal Roads: Rehabilitation JOHANNESBURG F City Wide (Diphetogo)	JRA	A	133	R 90,000,000	R 150,000,000	R 175,000,000	R 415,000,000	R 415,000,000
2853	RNP022_Richards Drive Upgrading Renewal Roads: Construction and Upgrades HALFWAY	JRA	A	110	R 3,000,000	R 0	R 0	R 3,000,000	R 3,000,000

	HOUSE EXT.95 A Regional																						
3918	Roodepoort/ Diepsloot: Diepsloot sewer Pipelines and Bridge	Sewer	A	95	R 10,000,000	R 25,000,000	R 0	R 35,000,000	R 35,000,000	R 0	R 35,000,000	R 35,000,000	R 0	R 35,000,000	R 35,000,000	R 35,000,000	R 35,000,000	R 35,000,000	R 35,000,000	R 35,000,000	R 35,000,000	R 35,000,000	R 35,000,000
3601	Roodepoort/ Diepsloot: Lanseria Outfall Sewer Upgrade	Sewer	A	96	R 2,000,000	R 1,000,000	R 3,000,000	R 6,000,000	R 6,000,000	R 3,000,000	R 6,000,000	R 6,000,000	R 3,000,000	R 6,000,000	R 6,000,000	R 6,000,000	R 6,000,000	R 6,000,000	R 6,000,000	R 6,000,000	R 6,000,000	R 6,000,000	R 6,000,000
3584	Roodepoort/ Diepsloot: Lanseria Water Upgrade	Water	A	96	R 6,240,000	R 10,000,000	R 0	R 16,240,000	R 16,240,000	R 0	R 16,240,000	R 16,240,000	R 0	R 16,240,000	R 16,240,000	R 16,240,000	R 16,240,000	R 16,240,000	R 16,240,000	R 16,240,000	R 16,240,000	R 16,240,000	R 16,240,000
2430	Upgrade Noodwyk substation by replacing 2 x 20 MVA transformers (two of the three) with 40 MVA (Eskom). Build new switch room and install two new feeder boards. Renewal Bulk Infrastructure NOORDWYK EXT.19 A	City Power	A	112	R 0	R 0	R 90,100,000	R 90,100,000	R 90,100,000	R 90,100,000	R 90,100,000	R 90,100,000	R 90,100,000	R 90,100,000	R 90,100,000	R 90,100,000	R 90,100,000	R 90,100,000	R 90,100,000	R 90,100,000	R 90,100,000	R 90,100,000	R 90,100,000
					R 527,523,777	R 692,333,000	R 848,935,000	R 848,935,000	R 848,935,000	R 848,935,000	R 848,935,000	R 848,935,000	R 848,935,000	R 848,935,000	R 848,935,000	R 848,935,000	R 848,935,000	R 848,935,000	R 848,935,000	R 848,935,000	R 848,935,000	R 848,935,000	R 848,935,000

Region B

Project ID	Project Name	Department	Regions	Wards	Total 2018 / 2019	Total 2019 / 2020	Total 2020 / 2021	MTRF Total	Total Lifecycle Cost
2773	2774_01_15 Landfill - Goudkoppies New Building Alterations ZONDI D City Wide	Pikitup	B	68	R 0	R 0	R 12,862,000	R 12,862,000	R 12,862,000
4134	Auckland Park Social Housing Project Region B.	JOSHCO	B	87	R 0	R 5,000,000	R 0	R 5,000,000	R 5,000,000
2957	CATCH 200 - Braamfontein Spruit Catchment: Upgrade Stormwater System; 5th Ave Melville Renewal Stormwater Catchments MELVILLE B Ward	JRA	B	87	R 0	R 2,000,000	R 0	R 2,000,000	R 2,000,000
2415	CATCH 210 - Klein Jukskei Catchment: Bond Stream Relief System, Ferndale. New Stormwater Catchments FERNDALE B Ward	JRA	B	104	R 5,000,000	R 40,000,000	R 5,000,000	R 50,000,000	R 50,000,000
3025	CATCH 240 - Upgrading of Stormwater: Bond Street & Main Avenue; Ferndale Renewal Stormwater Catchments FERNDALE B Ward	JRA	B	104	R 0	R 5,000,000	R 0	R 5,000,000	R 5,000,000
3826	Claremont Renewal Clinic CLAREMONT B Ward	Health	B	82	R 10,000,000	R 0	R 0	R 10,000,000	R 10,000,000
4016	CORR - Perth Empire Transit Oriented Development (TOD) corridor Traffic Impact Assessment (TIA), Stormwater Masterplan and New Constriction and Upgrading Renewal Corridors of Freedom Intervention WESTBURY B Regional	JDA	B	69	R 25,000,000	R 25,000,000	R 25,000,000	R 75,000,000	R 75,000,000
4071	Hurst Hill Sub-station refurbishment Renewal Bulk Infrastructure HURST HILL B Regional	City Power	B	69	R 0	R 0	R 68,200,000	R 68,200,000	R 68,200,000

6637	Johannesburg Central: Greenside Water Upgrade	Water	B	87	R 0	R 1,100,000	R 0	R 1,100,000	R 1,100,000
6622	Johannesburg Central: Alberville Water Upgrade	Water	B	86	R 0	R 1,000,000	R 0	R 1,000,000	R 1,000,000
6621	Johannesburg Central: Auckland Park Water Upgrade	Water	B	87	R 0	R 1,000,000	R 0	R 1,000,000	R 1,000,000
22083	Johannesburg Central: Brixton Reservoir 2.26ML	Water	B	87	R 0	R 0	R 2,000,000	R 2,000,000	R 2,000,000
22085	Johannesburg Central: Brixton Tower 2ML	Water	B	69	R 0	R 0	R 2,000,000	R 2,000,000	R 2,000,000
22231	Johannesburg Central: Crosby Tower 1.4ML	Water	B	58	R 0	R 0	R 2,000,000	R 2,000,000	R 2,000,000
6623	Johannesburg Central: Newclare Water upgrade	Water	B	82	R 0	R 1,000,000	R 0	R 1,000,000	R 1,000,000
3871	Johannesburg Central: Perth - Empire BRT and Rail Corridor Interventions	Water	B	87	R 1,000,000	R 5,000,000	R 13,000,000	R 19,000,000	R 19,000,000
6639	Johannesburg Central: Waterval Water Upgrade	Water	B	88	R 0	R 2,000,000	R 0	R 2,000,000	R 2,000,000
3779	Lib - Bryanston Library BRYANSTON EXT.5 E	Libraries	B	102	R 0	R 500,000	R 0	R 500,000	R 500,000
4036	Lib. Brixton Library Renewal Library upgrade Corridors of Freedom Intervention WESTBURY B	Libraries	B	69	R 500,000	R 0	R 0	R 500,000	R 500,000
3387	Lib.Emmerentia Public Library GREENSIDE EAST EXT.1 B	Libraries	B	87	R 0	R 800,000	R 0	R 800,000	R 800,000
21856	Linden Water Upgrade	Water	B	102	R 1,200,000	R 0	R 0	R 1,200,000	R 1,200,000
22116	Melville Activity Street_Neighbourhood Development_CoF_Upgrade	JDA	B	87	R 0	R 1,500,000	R 13,500,000	R 15,000,000	R 15,000,000
2264	New Service Connections HURST HILL B Regional	City Power	B	69	R 0	R 6,570,000	R 13,400,000	R 19,970,000	R 19,970,000
2260	New service connections New Service Connections FERNDALE EXT.25 B Regional	City Power	B	102	R 12,000,000	R 8,760,000	R 8,040,000	R 28,800,000	R 28,800,000
4167	Park and Ride Facility: Design and Construction of a Park n Ride in Greenside Region E	Transportation	B	87	R 4,000,000	R 5,000,000	R 0	R 9,000,000	R 9,000,000

21831	Parktown Water Upgrade	Water	B	117	R 11,000,000	R 11,000,000	R 0	R 22,000,000	R 22,000,000
4051	Penny Flats Social Housing Project Upgrade Region B	JOSHCO	B	68	R 6,000,000	R 7,000,000	R 3,000,000	R 16,000,000	R 16,000,000
3967	Pennyville New Canada Social Housing Project Region B	JOSHCO	B	68	R 0	R 20,000,000	R 45,000,000	R 65,000,000	R 65,000,000
4090	Pennyville Precinct Renewal Precinct Redevelopment PENNYVILLE EXT.1 B City Wide	JDA	B	68	R 0	R 1,500,000	R 15,000,000	R 16,500,000	R 16,500,000
4010	Perth Empire Corridor (Housing) Renewal Corridors of Freedom Intervention WESTBURY B Regional	Housing	B	82	R 0	R 0	R 20,001,000	R 20,001,000	R 20,001,000
4019	Perth Empire Corridor (JW: Water) Renewal Corridors of Freedom Intervention	Water	B	69	R 14,000,000	R 5,000,000	R 0	R 19,000,000	R 19,000,000
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	B	69	R 13,000,000	R 0	R 0	R 13,000,000	R 13,000,000
2224	Randburg CBD regeneration Renewal Precinct Redevelopment FERNDALE B Regional	JDA	B	102	R 0	R 0	R 10,000,000	R 10,000,000	R 10,000,000
2338	Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network REUVEN F Regional	City Power	B	68	R 1,000,000	R 6,285,604	R 3,350,000	R 10,635,604	R 10,635,604
2950	RNP013_Jan Smuts Dualling Renewal Roads: Construction and Upgrades PARKWOOD B Regional	JRA	B	117	R 3,000,000	R 12,000,000	R 12,000,000	R 27,000,000	R 27,000,000
6560	Roodepoort/Diepsloot: Randparkkrif Water upgrade	Water	B	98	R 0	R 1,000,000	R 0	R 1,000,000	R 1,000,000
3900	Rooseveltdt Park:Replace 2 X 45 MVA transformers and replace 11kV	City Power	B	88	R 72,000,000	R 0	R 65,000,000	R 137,000,000	R 137,000,000

4181	switchgear New Bulk Infrastructure LINDEN E Regional Rosebank Linear Park ReDevelopment New Precinct Redevelopment ROSEBANK B Regional	JPC	B	117	R 10,000,000	R 0	R 0	R 10,000,000	R 10,000,000	R 10,000,000
2317	Sandton/ Alexandra : Kensington B Reservoir 22ML	Water	B	104	R 0	R 2,000,000	R 0	R 2,000,000	R 2,000,000	R 2,000,000
3230	Sandton/ Alexandra: Parktown Water upgrade	Water	B	87	R 0	R 0	R 1,000,000	R 1,000,000	R 1,000,000	R 1,000,000
3596	Sandton/Alexandra: Hurlingham Sewer Upgrade	Sewer	B	90	R 700,000	R 0	R 0	R 700,000	R 700,000	R 700,000
2309	Sandton/Alexandra: Linden Water Upgrade	Water	B	102	R 4,800,000	R 3,000,000	R 0	R 7,800,000	R 7,800,000	R 7,800,000
22513	Southdale/ Langlaagte: Lawley High Level Reservoir 10ML	Water	B	58	R 0	R 2,000,000	R 5,000,000	R 7,000,000	R 7,000,000	R 7,000,000
6551	Soweto: Newclare Sewer Upgrade	Sewer	B	82	R 0	R 1,000,000	R 0	R 1,000,000	R 1,000,000	R 1,000,000
2244	Upgrading and Development of Riverlea Parks Renewal Park RIVERLEA EXT.2 B Ward	City Parks	B	68	R 0	R 2,000,000	R 0	R 2,000,000	R 2,000,000	R 2,000,000
3989	Westbury Development Renewal Precinct Redevelopment WESTBURY B City Wide	JDA	B	82	R 0	R 0	R 20,000,000	R 20,000,000	R 20,000,000	R 20,000,000
3325	Zoo - Animal hospital upgrade Renewal Bulk engineering services SAXONWOLD E City Wide	Zoo	B	117	R 1,000,000	R 0	R 0	R 1,000,000	R 1,000,000	R 1,000,000
3859	Zoo - Animal Purchases New Operational Capex SAXONWOLD E City Wide	Zoo	B	117	R 2,000,000	R 7,000,000	R 2,000,000	R 11,000,000	R 11,000,000	R 11,000,000
2606	Zoo - Parking Area Development(Zoo & Zoo lake Precinct) New Bulk engineering services SAXONWOLD E Regional	Zoo	B	117	R 1,150,000	R 0	R 0	R 1,150,000	R 1,150,000	R 1,150,000
3884	Zoo - Zoo Infrastructure Renewal Building Alterations SAXONWOLD F Ward	Zoo	B	117	R 5,000,000	R 5,000,000	R 6,000,000	R 16,000,000	R 16,000,000	R 16,000,000

Region C

Project ID	Project Name	Department	Regions	Wards	Total 2018 / 2019	Total 2019 / 2020	Total 2020 / 2021	MTRF Total	Total Lifecycle Cost
22208	8777_03_Detailed Road Master Plan for Mining Belt West Development Corridor	Development Planning	C	70	R 10,000,000	R 20,000,000	R 30,000,000	R 60,000,000	R 60,000,000
22207	8777_05_Fleuhof Urban Development Framework Interventions Implementation	Development Planning	C	70	R 0	R 15,000,000	R 15,000,000	R 30,000,000	R 30,000,000
22210	8777_07_Matholesville and Braamfischerville Urban Development Framework Interventions Implementation	Development Planning	C	49	R 0	R 1,200,000	R 5,000,000	R 6,200,000	R 6,200,000
3704	Aqua - Construction of a new Cosmo City swimming pool New Community Centre COSMO CITY EXT.3 C Ward	Sport and Recreation	C	100	R 0	R 15,000,000	R 5,263,000	R 20,263,000	R 20,263,000
6566	Bophelong Clinic	Health	C	50	R 11,000,000	R 40,877,600	R 0	R 51,877,600	R 51,877,600
2565	Braamfischerville Ext 12&13:Roads and Stormwater Management Systems including a Pedestrian Bridge New Bulk Infrastructure BRAM FISCHERVILLE EXT. 13 C Ward	Housing	C	49	R 18,498,000	R 15,500,000	R 15,500,000	R 49,498,000	R 49,498,000
6571	Braamfischerville Ext 7 & 8 New Bulk Infrastructure	Housing	C	49	R 25,000,000	R 30,000,000	R 0	R 55,000,000	R 55,000,000
3022	CATCH 240 - Klipspruit Catchment: Stormwater Attenuation: Len Rutter Park; Florida Renewal Stormwater Management Projects FLORIDA PARK C Ward	JRA	C	70	R 0	R 388,000	R 0	R 388,000	R 388,000
3310	COMPL: NMT Facilities: Zandspruit-Northgate Route New Complete Streets ZANDSPRUIT A Regional	Transportation	C	114	R 0	R 3,900,000	R 30,000,000	R 33,900,000	R 33,900,000
8722	Construction of a new MPC in Matholesville New Community Centre MATHOLESVILLE C Regional	Sport and Recreation	C	127	R 22,000,000	R 20,000,000	R 21,000,000	R 63,000,000	R 63,000,000
3789	CONV - Conversion of Open Drains to Underground/Covered Drains in Bram Fischerville. Renewal Stormwater	JRA	C	49	R 10,000,000	R 10,000,000	R 10,000,000	R 30,000,000	R 30,000,000

21887	Roodepoort Sewer Upgrade	Water	C	84	R 2,800,000	R 0	R 0	R 0	R 2,800,000	R 2,800,000	R 2,800,000
4041	Roodepoort Social Housing Upgrade Region C	JOSHCO	C	84	R 0	R 0	R 0	R 6,000,000	R 6,000,000	R 6,000,000	R 6,000,000
22512	Roodepoort/ Diepsloot: Diepsloot Reservoir 40 MI	Water	C	44	R 0	R 5,000,000	R 0	R 5,000,000	R 5,000,000	R 5,000,000	R 5,000,000
3469	Roodepoort/ Diepsloot: Main Reef 20ML And 2.7ML Tower	Water	C	84	R 0	R 4,000,000	R 0	R 4,000,000	R 4,000,000	R 4,000,000	R 4,000,000
3586	Roodepoort/ Diepsloot: Planned Replacement Sewer mains	Sewer	C	84	R 17,000,000	R 15,000,000	R 15,000,000	R 15,000,000	R 47,000,000	R 47,000,000	R 47,000,000
3467	Roodepoort/ Diepsloot: Robertville Water Upgrade	Water	C	70	R 0	R 10,000,000	R 0	R 10,000,000	R 10,000,000	R 10,000,000	R 10,000,000
3466	Roodepoort/ Diepsloot: Olievenhoutpoort Water Upgrade	Water	C	84	R 0	R 1,000,000	R 0	R 1,000,000	R 1,000,000	R 1,000,000	R 1,000,000
2370	Roodepoort/Diepsloot: Olivedale Water Upgrade	Water	C	101	R 1,100,000	R 5,000,000	R 0	R 6,100,000	R 6,100,000	R 6,100,000	R 6,100,000
2246	Roodepoort/Diepsloot: Planned Replacement Water mains	Water	C	101	R 40,000,000	R 30,000,000	R 30,000,000	R 30,000,000	R 100,000,000	R 100,000,000	R 100,000,000
4040	Roodepoort/Diepsloot: Robertville Tower 2.25ML	Water	C	70	R 10,000,000	R 10,000,000	R 0	R 20,000,000	R 20,000,000	R 20,000,000	R 20,000,000
6556	Roodepoort/Diepsloot: Zandspruit Water Upgrade	Water	C	96	R 0	R 1,000,000	R 0	R 1,000,000	R 1,000,000	R 1,000,000	R 1,000,000
22119	Roodeport CBD regeneration Renewal Precinct Redevelopment REGION C	JDA	C	84	R 1,500,000	R 20,000,000	R 20,000,000	R 20,000,000	R 41,500,000	R 41,500,000	R 41,500,000
22144	Ruimsig Fire Station(New)	EMS	C	97	R 0	R 0	R 5,000,000	R 5,000,000	R 5,000,000	R 5,000,000	R 5,000,000
6499	Sandton/ Alexandra: Olievenhoutpoort Reservoir 20MI	Water	C	134	R 0	R 5,000,000	R 0	R 5,000,000	R 5,000,000	R 5,000,000	R 5,000,000
3638	Soweto: Bramfisherville Sewer Upgrade	Sewer	C	49	R 4,000,000	R 0	R 0	R 4,000,000	R 4,000,000	R 4,000,000	R 4,000,000
8689	Tarring of Zandspruit Access Road	JRA	C	114	R 5,000,000	R 10,000,000	R 0	R 15,000,000	R 15,000,000	R 15,000,000	R 15,000,000
2274	Tshepisoong Proper - Bulk Stormwater New Bulk Infrastructure TSHEPISOONG C Ward	Housing	C	128	R 25,000,000	R 24,074,200	R 15,000,000	R 15,000,000	R 64,074,200	R 64,074,200	R 64,074,200
22066	WWTW: Northern Farm - Dam Repair	Sewer	C	134	R 0	R 1,000,000	R 5,000,000	R 6,000,000	R 6,000,000	R 6,000,000	R 6,000,000

2595	Zandspruit New Clinic ZANDSPRUIT EXT.4 C Ward 114 (Acquisition of land, layout and design and construction of buildings etc.)	Health	C	114	R 300,000	R 800,000	R 7,000,000	R 8,100,000	R 8,100,000
					R 654,504,00 0	R 679,105,80 0	R 709,290,99 9		

Region D

Project ID	Project Name	Department	Regions	Wards	Total 2018 / 2019	Total 2019 / 2020	Total 2020 / 2021	MTREF Total	Total Lifecycle Cost
22263	3879_02 Jabulani Precinct Upgrades	Development Planning	D	34	R 40,120,000	R 55,000,000	R 65,000,000	R 160,120,000	R 160,120,000
4127	ACH - Upgrading of the June 16 Acre Memorial Renewal Heritage Area Upgrade JABAVU CENTRAL WESTERN D	Arts; Culture and Heritage	D	35	R 0	R 0	R 5,000,000	R 5,000,000	R 5,000,000
2288	Build new 275kV Intake Station to replace Orlando 88kV switch yard. New Bulk Infrastructure RIVASDALE D City Wide	City Power	D	24	R 58,594,189	R 0	R 0	R 58,594,189	R 58,594,189
6501	Bushkoppie: New PSTs number 2	Sewer	D	24	R 2,000,000	R 5,000,000	R 12,500,000	R 19,500,000	R 19,500,000
4205	CATCH - Implementation of CBP Stormwater Masterplanning: Soweto. New Stormwater Management Projects ORLANDO WEST D Regional	JRA	D	39	R 25,000,000	R 30,000,000	R 30,000,000	R 85,000,000	R 85,000,000
2577	CATCH 10 - Emergency Stormwater Improvement	JRA	D	14	R 20,000,000	R 0	R 0	R 20,000,000	R 20,000,000

	district: Upgrade water infrastructure											
3885	Devland Golden Highway Social Housing Project Region D	JOSHCO	D	24	R 5,000,000	R 30,000,000	R 0	R 35,000,000	R 35,000,000	R 0	R 35,000,000	R 35,000,000
2893	Diepkloof Hostel Renewal Bulk Infrastructure DIEPKLOOF EXT.10 D Ward	Housing	D	29	R 15,000,000	R 15,000,000	R 40,000,000	R 70,000,000	R 70,000,000	R 40,000,000	R 70,000,000	R 70,000,000
2638	Dobsonville Informal Trading Market Upgrading and construction of Informal Trading Facility New Informal trading Stalls DOBSONVILLE D Ward	JPC	D	47	R 5,000,000	R 0	R 0	R 5,000,000	R 5,000,000	R 0	R 5,000,000	R 5,000,000
2751	Dube Hostel Renewal Building Alterations DUBE EXT.2 D Ward	Housing	D	38	R 0	R 0	R 40,000,000	R 40,000,000	R 40,000,000	R 40,000,000	R 40,000,000	R 40,000,000
2214	ECD Training Centre: Inner City	Social Development	D	22	R 10,000,000	R 0	R 0	R 10,000,000	R 10,000,000	R 0	R 10,000,000	R 10,000,000
3184	Elias Motsoaledi New Bulk Infrastructure DIEPKLOOF EXT.10 D Ward	Housing	D	24	R 5,000,000	R 4,126,857	R 20,000,000	R 29,126,857	R 29,126,857	R 20,000,000	R 29,126,857	R 29,126,857
3653	Fire Station - Protea Glen New Building New Building Alterations PROTEA GLEN EXT.1 D Regional	EMS	D	135	R 12,000,000	R 0	R 0	R 12,000,000	R 12,000,000	R 0	R 12,000,000	R 12,000,000

3246	Goudkoppies Works: Clarifies Automate # 12 & Automation	Sewer	D	24	R 0	R 10,000,000	R 0	R 10,000,000	R 10,000,000
2518	Goudkoppies Works: Digester Heating and Mixing	Sewer	D	24	R 0	R 20,000,000	R 0	R 20,000,000	R 20,000,000
3484	Goudkoppies Works: Infrastructure Renewal Plan	Sewer	D	24	R 20,000,000	R 20,000,000	R 0	R 40,000,000	R 40,000,000
6543	Goudkoppies: New PSTs number 2	Sewer	D	24	R 0	R 0	R 2,000,000	R 2,000,000	R 2,000,000
6542	Goudkoppies: Replace belt presses number 4	Sewer	D	24	R 0	R 6,000,000	R 0	R 6,000,000	R 6,000,000
2682	Jabulani Social Housing Project Region D	JOSHCO	D	34	R 0	R 0	R 25,000,000	R 25,000,000	R 25,000,000
3118	Jabulani Station Renewal Nodal Transportation Facilities	JDA	D	34	R 15,000,000	R 0	R 0	R 15,000,000	R 15,000,000
3185	Klipspruit/Kliptown New Bulk Infrastructure (Housing project around the Walter Sisulu Square) KLIPSPRUIT D Ward	Housing	D	17	R 37,000,000	R 40,000,000	R 45,000,000	R 122,000,000	R 122,000,000
4244	Kliptown Social Housing Project Region D	JOSHCO	D	17	R 0	R 5,000,000	R 25,000,000	R 30,000,000	R 30,000,000
3948	Kliptown Walter Sisulu Square Social Housing Upgrades Region D	JOSHCO	D	17	R 4,000,000	R 2,000,000	R 0	R 6,000,000	R 6,000,000

3670	Lib - Diepkloof Zone 5 Public Library DIEPKLOOF EXT D	Libraries	D	26	R 0	R 1,600,000	R 0	R 1,600,000	R 1,600,000
2566	Lufhereng Mixed Development (Bulk, Link & Internal Infrastructure Roads, Storm Water Management Systems, Sewer & Water for 24 000 houses)	Housing	D	53	R 100,000,000	R 90,000,000	R 82,000,000	R 272,000,000	R 272,000,000
2323	Lufhereng Social Housing Project Region D	JOSHCO	D	53	R 0	R 40,000,000	R 50,000,000	R 90,000,000	R 90,000,000
2750	Mapetla Hostel Renewal Building Alterations TLADI D	Housing	D	21	R 0	R 0	R 40,000,000	R 40,000,000	R 40,000,000
2441	Mapetla Park - new ablation facilities New Park MAPETLA D Ward	City Parks	D	16	R 0	R 1,000,000	R 0	R 1,000,000	R 1,000,000
6417	Mayibuye Park	City Parks	D	16	R 0	R 0	R 3,000,000	R 3,000,000	R 3,000,000
2752	Meadowlands Hostel Renewal Building Alterations MEADOWLANDS D Ward	Housing	D	43	R 10,000,000	R 10,000,000	R 10,000,000	R 30,000,000	R 30,000,000
2953	MISCL - Pedestrian Bridge in Klipspruit West. New Bridges (Pedestrian and Vehicles) KLIPSPRUIT WEST D Ward	JRA	D	19	R 5,000,000	R 0	R 0	R 5,000,000	R 5,000,000
2417	MISCL - Tarring of Gravel Roads:	JRA	D	53	R 25,000,000	R 52,400,000	R 52,400,000	R 129,800,000	R 129,800,000

4136	Doornkop/Thulani. New Roads: Construction and Upgrades DOORNKOP D Ward	JRA	D	53	R 25,000,000	R 35,000,000	R 95,000,000	R 95,000,000
3059	MISCL - Tarring of Gravel Roads: Slovoville New Roads: Construction and Upgrades SLOVOVILLE D Ward	Health	D	20	R 0	R 7,000,000	R 41,000,000	R 41,000,000
2503	Naledi clinic New Building NALEDI D	JDA	D	30	R 0	R 1,000,000	R 16,000,000	R 16,000,000
22300	Orlando East Station Precinct New Redevelopment ORLANDO EAST D Ward	JOSHCO	D	39	R 0	R 4,000,000	R 4,000,000	R 4,000,000
3181	Park development in Emndeni New Park EMDENI D Ward	City Parks	D	130	R 0	R 2,000,000	R 2,000,000	R 2,000,000
3178	Park development in Protea Glen New Park PROTEA GLEN D Ward	City Parks	D	13	R 0	R 2,000,000	R 2,000,000	R 2,000,000
2667	Pikitup Facilities renewal, upgrades and new including branding and signage	Pikitup	D	11	R 42,700,000	R 46,975,000	R 185,339,000	R 185,339,000
3190	Pimville Koppies Conservation Ecom Tourism Upgrade	City Parks	D	25	R 0	R 2,000,000	R 3,000,000	R 3,000,000

3627	Soweto: Planned Replacement Sewer mains	Sewer	D	39	R 0	R 5,000,000	R 75,000,000	R 80,000,000	R 80,000,000
3631	Soweto: Protea Glen Sewer Upgrade	Sewer	D	13	R 0	R 5,000,000	R 0	R 5,000,000	R 5,000,000
6640	Soweto: Protea Glen Water Upgrade	Water	D	13	R 9,000,000	R 0	R 0	R 9,000,000	R 9,000,000
3784	Upgrading of Meadowlands Stadium Renewal Community Centre MEADOWLANDS D Ward	Sport and Recreation	D	42	R 0	R 0	R 15,000,000	R 15,000,000	R 15,000,000
					R 576,198,373	R 638,724,170	R 851,254,000		

Region E

Project ID	Project Name	Department	Regions	Wards	Total 2018 / 2019	Total 2019 / 2020	Total 2020 / 2021	MTRF Total	Total Lifecycle Cost
22688	PTF: Public Transport Facility in Sandton	Transportation	E	103	R 0	R 5,000,000	R 15,000,000	R 20,000,000	R 20,000,000
22255	3868_11_Watt Street Precinct, Wynberg	Development Planning	E	91	R 15,559,000	R 0	R 46,255,000	R 61,814,000	R 61,814,000
22239	3877_13_Paterson Park - storm water & new social facilities, park and road upgrading	Development Planning	E	73	R 40,000,000	R 67,496,000	R 50,000,000	R 157,496,000	R 157,496,000
22244	3877_14_Paterson Park - Depot relocation Project	Development Planning	E	73	R 0	R 4,000,000	R 0	R 4,000,000	R 4,000,000
22179	Alexandra Showers to toilets project	Housing	E	75	R 0	R 0	R 10,305,000	R 10,305,000	R 10,305,000
6386	Alexandra Sports and Youth Development - SAFA Safe Hub Facility	JDA	E	107	R 20,000,000	R 0	R 0	R 20,000,000	R 20,000,000
6383	Alexandra UDF_Implementaton_of the Alex Land Agreement	JDA	E	107	R 1,500,000	R 5,000,000	R 19,300,000	R 25,800,000	R 25,800,000
3991	Balfour Park Transit Precinct Development (Louis Botha Corridor) Renewal Precinct Redevelopment SAVOY ESTATE E City Wide	JDA	E	74	R 0	R 0	R 20,000,000	R 20,000,000	R 20,000,000
2704	Banakekelen Hospice New Clinic	JDA	E	105	R 1,000,000	R 20,000,000	R 1,000,000	R 22,000,000	R 22,000,000

4015	Wynberg / Sandton / Linbro Park New Complete Streets ALEXANDRA EXT.4 E Regional CORR - Louis Botha Transit Oriented Development (TOD) corridor Traffic Impact Assessment (TIA), Stormwater Masterplan and New Construction and Upgrading Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	JDA	E	74	R 20,000,000	R 20,000,000	R 20,000,000	R 20,000,000	R 60,000,000	R 60,000,000	R 60,000,000
4187	CORR - NMT: Facilitate Pedestrian Crossing and Movement Within and to Paterson Park Precinct. Renewal Roads: Construction and Upgrades VICTORIA EXT.3 E Ward	JRA	E	73	R 5,000,000	R 0	R 0	R 5,000,000	R 5,000,000	R 5,000,000	R 5,000,000
2696	Development of open Space New Precinct Redevelopment ALEXANDRA EXT.53 E	JDA	E	109	R 0	R 2,000,000	R 10,000,000	R 12,000,000	R 12,000,000	R 12,000,000	R 12,000,000
4142	Erf 43-46 Victoria Ext 3(Paterson Park Node) VICTORIA EXT.3 E Regional	JPC	E	73	R 5,000,000	R 11,000,000	R 0	R 16,000,000	R 16,000,000	R 16,000,000	R 16,000,000
3148	Fire Station - Alexandra and 'Be Safe Centre' New Building	EMS	E	91	R 2,000,000	R 0	R 0	R 2,000,000	R 2,000,000	R 2,000,000	R 2,000,000

4030	Louis Botha - Co - Production zone for social interventions Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	Social Development	E	73	R 2,300,000	R 11,000,000	R 0	R 13,300,000	R 13,300,000
4002	Louis Botha (City Parks) Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	City Parks	E	73	R 3,000,000	R 2,000,000	R 3,500,000	R 8,500,000	R 8,500,000
4018	Louis Botha Corridor (JW: Water) Renewal Corridors of Freedom Intervention	Water	E	72	R 10,000,000	R 5,000,000	R 16,000,000	R 31,000,000	R 31,000,000
22183	Madala Hostel Redevelopment	Housing	E	81	R 15,000,000	R 10,000,000	R 0	R 25,000,000	R 25,000,000
3535	Marlboro Social Housing Project Region E	JOSHCO	E	76	R 5,000,000	R 10,000,000	R 40,000,000	R 55,000,000	R 55,000,000
22122	Marlboro South Light Industrial Business Hub_Skills Development Centre	JDA	E	108	R 1,500,000	R 18,000,000	R 18,000,000	R 37,500,000	R 37,500,000
2540	Normalisation Renewal Medium Voltage Network ALEXANDRA EXT.42 E Regional	City Power	E	116	R 5,000,000	R 0	R 0	R 5,000,000	R 5,000,000
3447	PARTITION AND REFURBISHMENT OF SANDTON MVRA Renewal Building Alterations MARLBORO F Regional	JMPD	E	108	R 2,780,000	R 0	R 0	R 2,780,000	R 2,780,000

2769	Refurbishment and Upgrading of M2 Hostel Renewal Building Alterations ALEXANDRA EXT.52 E	Housing	E	107	R 0	R 0	R 10,000,000	R 10,000,000	R 10,000,000
3816	RESUR - Resurfacing of M1 Motorway. Renewal Roads: Rehabilitation MELROSE E City Wide	JRA	E	74	R 55,000,000	R 55,000,000	R 0	R 110,000,000	R 110,000,000
3035	RNP037_ Upgrading of Grayston Drive Renewal Roads: Construction and Upgrades MORNINGSIDE EXT.35 E Regional	JRA	E	103	R 0	R 2,000,000	R 0	R 2,000,000	R 2,000,000
2962	RNP076_ London Road Widening - Alexandra Renewal Roads: Construction and Upgrades WYNBERG E Ward	JRA	E	91	R 0	R 2,000,000	R 0	R 2,000,000	R 2,000,000
2955	RNP085_ Bulk storm water development/Transport hub SANDOWN E Ward	JRA	E	109	R 15,000,000	R 30,000,000	R 0	R 45,000,000	R 45,000,000
3651	RNP089_ New Road along Marlboro Drive. New Roads: Construction and Upgrades MARLBORO E Ward	JRA	E	108	R 0	R 2,000,000	R 0	R 2,000,000	R 2,000,000
2507	Sandown Extension 49 Erf 575RE Renewal	JPC	E	103	R 27,300,000	R 30,000,000	R 0	R 57,300,000	R 57,300,000

2314	Sandton/Alexandra: Linbro Park Water Upgrade	Water	E	32	R 0	R 4,000,000	R 4,000,000	R 4,000,000	R 4,000,000
2313	Sandton/Alexandra: Marlboro Water Upgrade	Water	E	106	R 23,000,000	R 0	R 23,000,000	R 23,000,000	R 23,000,000
2245	Sandton/Alexandra: Planned replacement water mains	Water	E	106	R 40,000,000	R 109,050,000	R 50,000,000	R 199,050,000	R 199,050,000
3557	Sandton/Alexandra: Sandton water upgrade	Water	E	76	R 0	R 25,000,000	R 40,000,000	R 65,000,000	R 65,000,000
4125	Upgrade Orchards Substation New Bulk Infrastructure ORCHARDS F Regional	City Power	E	73	R 0	R 0	R 6,570,000	R 6,570,000	R 6,570,000
2788	Upgrade overhead lines in Athol Renewal Medium Voltage Network ATHOLL E	City Power	E	91	R 0	R 0	R 6,700,000	R 6,700,000	R 6,700,000
					R 392,934,000	R 629,641,000	R 599,230,000		

Region F

Project ID	Project Name	Department	Regions	Wards	Total 2018 / 2019	Total 2019 / 2020	Total 2020 / 2021	MTREF Total	Total Lifecycle Cost
22292	106 Claim Street Inner City Building Conversion Region F	JOSHCO	F	63	R 30,000,000	R 0	R 0	R 30,000,000	R 30,000,000
22470	38 Rissik Street (NBS) Inner City Building Conversion	JOSHCO	F	60	R 1,000,000	R 22,000,000	R 30,000,000	R 53,000,000	R 53,000,000
22245	3877_01_Brixton Social Cluster	Development Planning	F	58	R 36,354,000	R 40,000,000	R 45,000,000	R 121,354,000	R 121,354,000
22322	3877_05_Land Packaging in the Corridors	Development Planning	F	124	R 16,000,000	R 0	R 0	R 16,000,000	R 16,000,000
22195	3877_09_New Turfontein Clinic & Multi-purpose center	Development Planning	F	124	R 0	R 1,200,000	R 20,000,000	R 21,200,000	R 21,200,000
22361	4003_02_Fordsburg PEU	Development Planning	F	58	R 0	R 20,000,000	R 0	R 20,000,000	R 20,000,000
22363	4003_03_Ghandi Square East	Development Planning	F	124	R 18,500,000	R 25,000,000	R 23,000,000	R 66,500,000	R 66,500,000
22365	4003_06_Inner City Partnership Fund	Development Planning	F	59	R 18,500,000	R 30,000,000	R 23,000,000	R 71,500,000	R 71,500,000
22345	4003_07_Innercity Core PEU (Including the Southern Parts)	Development Planning	F	60	R 0	R 1,200,000	R 25,000,000	R 26,200,000	R 26,200,000
22358	4003_08_Innercity Eastern Gateway	Development Planning	F	123	R 0	R 20,000,000	R 25,000,000	R 45,000,000	R 45,000,000

22362	4003_09_Mayfair PEU		Development Planning	F	58	R 0	R 20,000,000	R 14,000,000	R 34,000,000	R 34,000,000
22356	4003_11_Park Station to Civic Centre PEU (Park Station Regeneration)		Development Planning	F	60	R 1,200,000	R 20,000,000	R 25,000,000	R 46,200,000	R 46,200,000
22294	50 Durban Street Inner City Building Conversion Region F		JOSHCO	F	61	R 35,000,000	R 40,000,000	R 0	R 75,000,000	R 75,000,000
4093	80 Plain Street Inner City Building Conversion Region F		JOSHCO	F	59	R 45,000,000	R 55,000,000	R 0	R 100,000,000	R 100,000,000
22225	8777_01_Crown City Urban Renewal Interventions Implementation		Development Planning	F	124	R 0	R 0	R 1,200,000	R 1,200,000	R 1,200,000
22297	Abel Road Inner City Building Conversion Region F		JOSHCO	F	64	R 35,000,000	R 45,000,000	R 0	R 80,000,000	R 80,000,000
2593	Ablution Blocks for Academy New Building Alterations OPHIRTON F Ward		JMPD	F	124	R 0	R 0	R 1,900,000	R 1,900,000	R 1,900,000
4242	ACH - Building Restorations Renewal Heritage Area Renewal Library JOHANNESBURG F		Arts; Culture and Heritage	F	124	R 0	R 2,500,000	R 0	R 2,500,000	R 2,500,000
6645	Archiving Room at Admin Block Rosettenville		JMPD	F	124	R 3,000,000	R 2,500,000	R 0	R 5,500,000	R 5,500,000
2605	Bezuidenhout Valley Clinic, Furniture and Equipment Renewal Clinic BEZUIDENHOUT VALLEY E Ward		Health	F	118	R 0	R 7,000,000	R 34,000,000	R 41,000,000	R 41,000,000
22469	Booyens Place Inner City Building Conversion		JOSHCO	F	124	R 35,000,000	R 25,000,000	R 0	R 60,000,000	R 60,000,000
2301	Building for filing at Academy New Building Alterations OPHIRTON F Ward		JMPD	F	124	R 0	R 0	R 450,000	R 450,000	R 450,000
2303	Building for stock supplies for dogs New Building Alterations OPHIRTON F Ward		JMPD	F	124	R 0	R 0	R 530,000	R 530,000	R 530,000

2611	CATCH 212 - Bez Valley Catchment: Recon Sub 6; Rehab Main, Sub 1&4. Renewal Stormwater Catchments BEZUIDENHOUT VALLEY F Ward	JRA	F	66	R 6,000,000	R 3,000,000	R 3,000,000	R 3,000,000	R 12,000,000	R 12,000,000	R 12,000,000
3949	Chelsea Inner City Building Upgrade Region F	JOSHCO	F	64	R 15,000,000	R 10,000,000	R 10,000,000	R 10,000,000	R 35,000,000	R 35,000,000	R 35,000,000
3946	Citrine Court Building Upgrade Region F	JOSHCO	F	55	R 0	R 2,700,000	R 2,500,000	R 2,500,000	R 5,200,000	R 5,200,000	R 5,200,000
2782	Cleveland Substation, Reconfigure busbar, replace high risk transformer, add additional 45 MVA transformer and feeder board. Renewal Bulk Infrastructure HERIOTDALE EXT. 10 F Regional	City Power	F	118	R 50,000,000	R 0	R 0	R 0	R 50,000,000	R 50,000,000	R 50,000,000
2269	Convert PPC cement and Haggie Rand from 20.5kV to 11kV Renewal Bulk Infrastructure HERIOTDALE F Ward	City Power	F	57	R 5,000,000	R 0	R 0	R 0	R 5,000,000	R 5,000,000	R 5,000,000
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	F	124	R 25,000,000	R 25,000,000	R 25,000,000	R 25,000,000	R 75,000,000	R 75,000,000	R 75,000,000
2386	Cross Border Support Hub New Small Business Hub JOHANNESBURG F Ward	Economic Development	F	60	R 800,000	R 0	R 0	R 1,500,000	R 2,300,000	R 2,300,000	R 2,300,000
22553	Glenanda Social Housing Project	JOSHCO	F	56	R 0	R 0	R 0	R 1,000,000	R 1,000,000	R 1,000,000	R 1,000,000
2345	Horse Stables and Paddock for the additional JMPD Horses. New Building Alterations SPRINGFIELD EXT.4 F	JMPD	F	124	R 2,900,000	R 3,300,000	R 3,300,000	R 0	R 6,200,000	R 6,200,000	R 6,200,000
6648	Horses Obstacle Equip Newsance ROSETTENVILLE	JMPD	F	124	R 2,000,000	R 4,000,000	R 0	R 0	R 6,000,000	R 6,000,000	R 6,000,000
2419	Inner City Buildings Acquisitions	JOSHCO	F	60	R 46,000,000	R 31,200,000	R 20,000,000	R 20,000,000	R 97,200,000	R 97,200,000	R 97,200,000
22281	Inner City Eastern Gateway_TOD and Movement Corridors	JDA	F	65	R 1,500,000	R 0	R 0	R 0	R 1,500,000	R 1,500,000	R 1,500,000

4004	Inner City Roadmap Economic Development Initiatives Renewal Inner City Intervention JOHANNESBURG F Regional	Economic Development	F	60	R 0	R 5,000,000	R 5,000,000	R 5,000,000	R 10,000,000	R 10,000,000
2548	Inner City Upgrading (Transitional/Emergency and Rental Stock) Renewal Rental Flats JOHANNESBURG F Regional	Housing	F	59	R 50,000,000	R 50,000,000	R 50,000,000	R 50,000,000	R 150,000,000	R 150,000,000
3942	Innecity Parks Intervention Development and Upgrading JOHANNESBURG F Regional	City Parks	F	59	R 6,000,000	R 5,000,000	R 4,000,000	R 4,000,000	R 15,000,000	R 15,000,000
2806	Joburg Theatre - Building Renovations and upgrades New Building Alterations JOHANNESBURG F Ward	Johannesburg Theatre Management Company	F	60	R 1,614,000	R 850,000	R 901,000	R 901,000	R 3,365,000	R 3,365,000
2476	Johannesburg Central: Crown Gardens Water Upgrade	Water	F	54	R 0	R 5,000,000	R 0	R 5,000,000	R 5,000,000	R 5,000,000
6636	Johannesburg Central: Crown North Water Upgrade	Water	F	58	R 0	R 1,100,000	R 0	R 1,100,000	R 1,100,000	R 1,100,000
2464	Johannesburg Central: Glenvista Water Upgrade	Water	F	54	R 0	R 1,000,000	R 0	R 1,000,000	R 1,000,000	R 1,000,000
3229	Johannesburg Central: Planned city-wide replacement: Sewer mains Renewal Bulk Waste Water JOHANNESBURG D	Sewer	F	60	R 15,000,000	R 15,000,000	R 0	R 0	R 30,000,000	R 30,000,000
3872	Johannesburg Central: Turffontein Redevelopment Corridor Renewal Water mains	Water	F	55	R 0	R 1,000,000	R 0	R 1,000,000	R 1,000,000	R 1,000,000
2248	Johannesburg Central: planned Replacement Water mains	Water	F	58	R 30,000,000	R 20,000,000	R 30,000,000	R 30,000,000	R 80,000,000	R 80,000,000
3614	Johannesburg Central: Planned Replacement sewer mains	Sewer	F	60	R 20,000,000	R 17,000,000	R 15,000,000	R 15,000,000	R 52,000,000	R 52,000,000
3219	Kliprivier Nature Reserve Upgrade Renewal Educational Centre finalisation Renewal Park KLIPRIVIERSBERG F Regional	City Parks	F	57	R 0	R 0	R 2,000,000	R 2,000,000	R 2,000,000	R 2,000,000
2213	Lib.Johannesburg Library (Centre of Excellence) JOHANNESBURG F	Libraries	F	124	R 1,000,000	R 0	R 0	R 0	R 1,000,000	R 1,000,000

22551	Malvern Emergency Housing Project	JOSHCO	F	65	R 5,000,000	R 20,000,000	R 0	R 25,000,000	R 25,000,000
3112	Managed Lanes: Dedicated Public Transport Lanes: Inner City	Transportation	F	60	R 16,000,000	R 0	R 0	R 16,000,000	R 16,000,000
6358	Metromall Taxi Rank Shop Revitalisation and Waste Management Area Redesign	JPC	F	60	R 0	R 25,000,000	R 0	R 25,000,000	R 25,000,000
22246	Mining Belt East Corridor New Capex Interventions Implementation	Development Planning	F	57	R 0	R 1,200,000	R 15,000,000	R 16,200,000	R 16,200,000
2766	MISCL - Emergency Stormwater Interventions. Renewal Stormwater Management Projects JOHANNESBURG F City Wide	JRA	F	124	R 5,000,000	R 5,000,000	R 5,000,000	R 15,000,000	R 15,000,000
3820	MOB - City Deep Freight Hub. Renewal Roads: Construction and Upgrades CITY DEEP F City Wide	JRA	F	57	R 10,000,000	R 10,000,000	R 10,000,000	R 30,000,000	R 30,000,000
2998	MOB - Guardrails. Renewal Roads: Construction and Upgrades JOHANNESBURG F Regional	JRA	F	124	R 5,000,000	R 5,000,000	R 5,000,000	R 15,000,000	R 15,000,000
3159	Moffat View Ext 6 New Bulk Infrastructure MOFFAT VIEW EXT.6 F Ward	Housing	F	57	R 8,000,000	R 0	R 0	R 8,000,000	R 8,000,000
2541	Mulbarton Sub - Install additional 45MVA transformer, refurbishment and bus bar reconfiguration. New Bulk Infrastructure LIEFDE EN VREDE EXT.1 F Ward	City Power	F	23	R 45,000,000	R 0	R 45,000,000	R 90,000,000	R 90,000,000
3943	Neighbourhood Development for Bertrams Priority Block New Building Alterations BERTRAMS F Regional	JPC	F	66	R 10,000,000	R 0	R 0	R 10,000,000	R 10,000,000
2203	New service connections New Service Connections BEREA F Regional	City Power	F	64	R 11,000,000	R 10,220,000	R 10,050,000	R 31,270,000	R 31,270,000
6348	Newtown Land Preparation and Packaging	JPC	F	60	R 5,000,000	R 0	R 0	R 5,000,000	R 5,000,000
22094	Newtown Public Park Upgrade and service connections	JPC	F	60	R 10,000,000	R 0	R 0	R 10,000,000	R 10,000,000

22421	NR: Nodal Regeneration: Braamfontein Precinct	Transportation	F	60	R 0	R 2,000,000	R 10,000,000	R 12,000,000	R 12,000,000
4066	Orchards Clinic	JDA	F	57	R 20,000,000	R 15,000,000	R 15,000,000	R 50,000,000	R 50,000,000
2253	Prepare mini subs and load centres for 11 kV conversion Renewal Township Reticulation JEPPESTOWN SOUTH F Regional	City Power	F	61	R 4,000,000	R 18,627,359	R 23,979,008	R 46,606,367	R 46,606,367
21740	Provision for consultants	Water	F	59	R 1,500,000	R 1,650,000	R 0	R 3,150,000	R 3,150,000
22674	PTF: Small Public Transport Facility Design and Construction of Kya Sand Superstop New Nodal Transport Facilities KYA SAND	Transportation	F	124	R 1,000,000	R 3,000,000	R 15,000,000	R 19,000,000	R 19,000,000
22672	PTF: Small Public Transport Facility: Lehae	Transportation	F	124	R 1,500,000	R 0	R 0	R 1,500,000	R 1,500,000
4052	Rachers Inner City Building Upgrade Region F	JOSHCO	F	60	R 0	R 5,500,000	R 0	R 5,500,000	R 5,500,000
6644	Ramp for P.W.D ROSSENTENVILLE	JMPD	F	124	R 3,000,000	R 0	R 0	R 3,000,000	R 3,000,000
22675	Rec- Construction of Drieziek MPC (ACH and Sports and Recreation)	Sport and Recreation	F	124	R 15,000,000	R 10,000,000	R 0	R 25,000,000	R 25,000,000
3355	Rehabilitation of Internal Road	Joburg Market	F	57	R 4,289,000	R 0	R 0	R 4,289,000	R 4,289,000
2339	Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network REUVEN F Regional	City Power	F	124	R 1,500,000	R 29,200,000	R 20,000,000	R 50,700,000	R 50,700,000
3817	RESUR - Resurfacing of M2 Motorway. Renewal Roads: Rehabilitation JOHANNESBURG F City Wide	JRA	F	124	R 10,000,000	R 20,000,000	R 20,000,000	R 50,000,000	R 50,000,000
3366	Resurfacing of platforms within the Market	Joburg Market	F	57	R 2,000,000	R 0	R 0	R 2,000,000	R 2,000,000

6380	Revitalisation of Pageview and Vrededorp	JDA	F	60	R 0	R 1,500,000	R 10,000,000	R 11,500,000	R 11,500,000
2870	RNP011_8th Street Widening Renewal Roads: Construction and Upgrades VREDEDORP B Regional	JRA	F	58	R 0	R 3,300,000	R 0	R 3,300,000	R 3,300,000
2952	RNP070_Widening and Upgrade of Lower Germiston Road Renewal Roads: Construction and Upgrades ROSHERVILLE F Ward	JRA	F	57	R 0	R 2,000,000	R 0	R 2,000,000	R 2,000,000
6555	Roodepoort/Diepsloot: Kensington Water Upgrade	Water	F	66	R 550,000	R 6,000,000	R 0	R 6,550,000	R 6,550,000
6498	Sandton/ Alexandra: Kensington Booster 4.2MI	Water	F	66	R 0	R 1,000,000	R 5,000,000	R 6,000,000	R 6,000,000
2357	Selby Staff Hostel Redevelopment Region F	JOSHCO	F	124	R 25,000,000	R 15,000,000	R 0	R 40,000,000	R 40,000,000
3700	Shelters for Displaced People New Skills Development Center JOHANNESBURG F City Wide	Social Development	F	60	R 2,000,000	R 0	R 0	R 2,000,000	R 2,000,000
22282	Smit Street Inner City Building Conversion Region F	JOSHCO	F	123	R 20,000,000	R 20,000,000	R 30,000,000	R 70,000,000	R 70,000,000

3472	Southdale/ Laaglaagte: Crown Gardens Tower 0.9ML	Water	F	54	R 10,000,000	R 6,000,000	R 0	R 16,000,000	R 16,000,000	R 16,000,000
3473	Southdale/ Langlaagte: Aero-ton Direct Tower1.4ML	Water	F	125	R 10,000,000	R 10,000,000	R 0	R 20,000,000	R 20,000,000	R 20,000,000
22228	Southdale/ Langlaagte: Winchester Hills Reservoir 12ML	Water	F	54	R 0	R 0	R 2,000,000	R 2,000,000	R 2,000,000	R 2,000,000
3619	Soweto: Paarlshoop Sewer Upgrade	Sewer	F	58	R 0	R 1,000,000	R 0	R 1,000,000	R 1,000,000	R 1,000,000
6647	Storm Water Ongoing ROSETTENVILLE	JMPD	F	124	R 0	R 0	R 3,500,000	R 3,500,000	R 3,500,000	R 3,500,000
2587	Stormwater Management Renewal Drainage System ROSETTENVILLE EXT.2 F Ward	JMPD	F	56	R 0	R 0	R 5,000,000	R 5,000,000	R 5,000,000	R 5,000,000
22552	The Hill Social Housing Project	JOSHCO	F	57	R 0	R 1,000,000	R 0	R 1,000,000	R 1,000,000	R 1,000,000
4021	Turffontein Corridor (JW: Water) Renewal Corridors of Freedom Intervention	Water	F	124	R 0	R 1,000,000	R 0	R 1,000,000	R 1,000,000	R 1,000,000
4133	Turffontein Corridor New Social Housing Project Region E	JOSHCO	F	124	R 1,000,000	R 5,000,000	R 25,000,000	R 31,000,000	R 31,000,000	R 31,000,000
2428	Upgrade John Ware substation Renewal Bulk Infrastructure FORDSBURG F Regional	City Power	F	58	R 0	R 0	R 90,100,000	R 90,100,000	R 90,100,000	R 90,100,000
4113	Upgrade MV Networks in CBD Renewal Medium Voltage Network JOHANNESBURG F Regional	City Power	F	59	R 3,000,000	R 14,600,000	R 13,400,000	R 31,000,000	R 31,000,000	R 31,000,000
4065	Upgrading of Pieter Roos Park Renewal Park PARKTOWN F City Wide	City Parks	F	67	R 2,000,000	R 0	R 0	R 2,000,000	R 2,000,000	R 2,000,000
2632	Upgrading of the Hillbrow Public Transport Facility and taxi rank upgrade JOHANNESBURG F Ward	JPC	F	62	R 0	R 1,080,000	R 0	R 1,080,000	R 1,080,000	R 1,080,000
6401	Weigh Bridge Consignment Station	Joburg Market	F	57	R 3,000,000	R 0	R 0	R 3,000,000	R 3,000,000	R 3,000,000
3966	WWTW Upgrade and refurbish	Sewer	F	66	R 1,000,000	R 5,000,000	R 5,000,000	R 11,000,000	R 11,000,000	R 11,000,000
2520	WWTW: Automation Of WWTW Plant	Sewer	F	60	R 0	R 0	R 2,000,000	R 2,000,000	R 2,000,000	R 2,000,000

3503	WWTW: Security Upgrade (CCTV and Fence)	Sewer	F	66	R 0	R 0	R 2,500,000	R 2,500,000	R 2,500,000	R 2,500,000
21811	Yeoville Water Upgrade	Water	F	67	R 0	R 0	R 19,500,000	R 19,500,000	R 19,500,000	R 19,500,000
					R 823,707,000	R 851,427,359	R 845,010,008			

Region G

Project ID	Project Name	Department	Regions	Wards	Total 2018 / 2019	Total 2019 / 2020	Total 2020 / 2021	MTREF Total	Total Lifecycle Cost
2198	Basic Water Service New Basic Water and Sewer Services	Water	G	4	R 30,000,000	R 5,000,000	R 30,000,000	R 65,000,000	R 65,000,000
3160	Building of EMS training academy for the City of Johannesburg New Building LEHAE EXT. 1 G City Wide	EMS	G	8	R 0	R 0	R 1,000,000	R 1,000,000	R 1,000,000
3482	Bushkoppies Works: Infrastructure renewal plan	Sewer	G	119	R 5,000,000	R 30,000,000	R 5,500,000	R 40,500,000	R 40,500,000
2450	Bushkoppies Works: IRP (BK Balancing Tank)	Sewer	G	122	R 18,500,000	R 0	R 0	R 18,500,000	R 18,500,000
6503	Bushkoppies Works: Upgrade main Blowers and Pipework	Sewer	G	119	R 2,000,000	R 2,000,000	R 30,000,000	R 34,000,000	R 34,000,000
22342	Complete Streets: NMT linking to Lenasia Precinct	Transportation	G	9	R 0	R 3,500,000	R 20,000,000	R 23,500,000	R 23,500,000
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	G	2	R 20,000,000	R 30,000,000	R 30,000,000	R 80,000,000	R 80,000,000
22212	Deep South / Orange Farm: Ennerdale Reservoir 40ML	Water	G	7	R 0	R 5,000,000	R 0	R 5,000,000	R 5,000,000

22215	Deep South / Orange Farm: Ennerdale Tower 0.5ML	Water	G	7	R 0	R 4,000,000	R 0	R 4,000,000	R 4,000,000
22216	Deep South / Orange Farm: Lehae Reservoir 15ML	Water	G	122	R 0	R 5,000,000	R 0	R 5,000,000	R 5,000,000
2562	Develop Region G Eco-Tourism Product New Economic Infrastructure ORANGE FARM G Regional	Economic Development	G	3	R 6,000,000	R 0	R 7,000,000	R 13,000,000	R 13,000,000
3207	Drieziek Ext.3 (2989) New Bulk Infrastructure DRIEZIEK EXT.3 G Ward	Housing	G	5	R 30,000,000	R 35,000,000	R 45,000,000	R 110,000,000	R 110,000,000
3208	Drieziek Ext.5 (1540) New Bulk Infrastructure DRIEZIEK EXT.5 G Ward	Housing	G	5	R 34,000,000	R 40,000,000	R 10,000,000	R 84,000,000	R 84,000,000
3211	Ennerdale South (1902 stands) (Formerly Finetown Proper) New Bulk Infrastructure ENNERDALE G Ward	Housing	G	7	R 30,000,000	R 30,000,000	R 0	R 60,000,000	R 60,000,000
6546	Ennerdale Works: Dam cleaning and lining	Sewer	G	7	R 5,000,000	R 0	R 5,000,000	R 10,000,000	R 10,000,000
3502	Ennerdale Works: Infrastructure renewal plan	Sewer	G	7	R 0	R 0	R 2,000,000	R 2,000,000	R 2,000,000
6547	Ennerdale Works: Replace module mixers and motors	Sewer	G	7	R 1,000,000	R 0	R 0	R 1,000,000	R 1,000,000
3203	Finetown Proper (1878 stands) New Bulk Infrastructure FINETOWN G Ward	Housing	G	7	R 30,000,000	R 30,000,000	R 0	R 60,000,000	R 60,000,000

3075	Freedom Park New Clinic DEVLAND EXT. 30 G Ward	Health	G	119	R 0	R 0	R 5,000,000	R 5,000,000	R 5,000,000
22125	Informal Settlements Detailed Designs	Housing	G	3	R 0	R 14,000,000	R 0	R 14,000,000	R 14,000,000
3197	Kanana Park Ext 1 (788) New Bulk Infrastructure KANANA PARK EXT. 1 G Ward	Housing	G	6	R 0	R 25,000,000	R 30,000,000	R 85,000,000	R 85,000,000
22115	Kanana Park Ext 2	Housing	G	6	R 0	R 11,000,000	R 40,000,000	R 91,000,000	R 91,000,000
3204	Kanana Park Ext 3,4 & 5 New Bulk Infrastructure KANANA PARK EXT. 3 G Ward	Housing	G	6	R 0	R 15,000,000	R 45,000,000	R 110,000,000	R 110,000,000
3224	Klipvieroog (1914) New Bulk Infrastructure LEHAE G Ward	Housing	G	122	R 0	R 15,000,000	R 10,000,000	R 25,000,000	R 25,000,000
2733	Lakeside Ext 3,4 & 5: Roads and Bulk Stormwater Systems New Bulk Infrastructure	Housing	G	2	R 0	R 30,000,000	R 35,000,000	R 60,000,000	R 125,000,000
3186	Lehae Ext 1: Development of Bulk Link and Internal Infrastructure	Housing	G	122	R 0	R 21,000,000	R 40,000,000	R 50,000,000	R 111,000,000
3666	Lehae MPC New Construction LEHAE G	Libraries	G	122	R 0	R 18,000,000	R 0	R 18,000,000	R 18,000,000
3534	Lenasia Social Housing Project Region G	JOSHCO	G	10	R 0	R 0	R 5,000,000	R 5,000,000	R 5,000,000
2344	Lenasia Wetland Rehabilitation New Park LENASIA SOUTH EXT. 20 G	City Parks	G	120	R 0	R 1,000,000	R 0	R 1,000,000	R 1,000,000
3986	MISCL - Tarring of Gravel Roads: Drieziek. New Roads:	JRA	G	5	R 0	R 26,273,000	R 35,000,000	R 96,273,000	R 96,273,000

2973	Construction and Upgrades DRIEZIEK G Ward	JRA	G	121	R 25,000,000	R 0	R 0	R 0	R 25,000,000	R 25,000,000
2393	MISCL - Tarring of Gravel Roads: Lawley. New Roads: Construction and Upgrades LAWLEY EXT.1 G Ward	JRA	G	3	R 35,000,000	R 40,000,000	R 40,000,000	R 40,000,000	R 115,000,000	R 115,000,000
4135	MISCL - Tarring of Gravel Roads: Orange Farm and Surrounding Areas. New Roads: Construction and Upgrades ORANGE FARM G Ward	JRA	G	5	R 30,000,000	R 0	R 0	R 0	R 30,000,000	R 30,000,000
2575	Olifantsvlei Cemetery Renewal Cemetery NATURENA EXT.15 D Ward	City Parks	G	119	R 0	R 0	R 0	R 11,000,000	R 11,000,000	R 11,000,000
2447	Olifantsvlei Works: Belt Presses # 1	Sewer	G	10	R 2,000,000	R 0	R 0	R 5,000,000	R 7,000,000	R 7,000,000
3481	Olifantsvlei Works: Infrastructure Renewal Plan	Sewer	G	119	R 10,000,000	R 30,000,000	R 20,000,000	R 20,000,000	R 60,000,000	R 60,000,000
2446	Olifantsvlei Works: IRP/OV (Digester Heating and Mixing)	Sewer	G	10	R 8,000,000	R 0	R 0	R 0	R 8,000,000	R 8,000,000
3236	Olifantsvlei: Refurbish Unit 2	Sewer	G	119	R 2,000,000	R 10,000,000	R 10,000,000	R 10,000,000	R 22,000,000	R 22,000,000

2375	Orange farm/ Deep South: Lenasia Water Upgrade	Water	G	9	R 28,000,000	R 0	R 0	R 0	R 28,000,000	R 28,000,000	R 28,000,000
3526	Orange Farm/ Deep South: Orange farm Sewer Upgrade	Sewer	G	3	R 0	R 1,000,000	R 5,000,000	R 6,000,000	R 6,000,000	R 6,000,000	R 6,000,000
3520	Orange Farm/ Deep south: Planned Replacement sewer mains	Sewer	G	3	R 0	R 10,000,000	R 55,000,000	R 65,000,000	R 65,000,000	R 65,000,000	R 65,000,000
3516	Orange Farm/ Deep South: Planned Replacement Water mains	Water	G	3	R 0	R 10,000,000	R 36,000,000	R 46,000,000	R 46,000,000	R 46,000,000	R 46,000,000
2655	Orange Farm/Deep South: Lenasia South East Basin Upgrade Sewer	Sewer	G	131	R 0	R 2,000,000	R 0	R 2,000,000	R 2,000,000	R 2,000,000	R 2,000,000
21934	OV: Upgrade Roads	Water	G	119	R 0	R 2,000,000	R 2,000,000	R 4,000,000	R 4,000,000	R 4,000,000	R 4,000,000
3225	Pooritje Dark City (3000) New Bulk Infrastructure POORTJIE G Ward	Housing	G	5	R 15,000,000	R 30,000,000	R 50,000,000	R 95,000,000	R 95,000,000	R 95,000,000	R 95,000,000
2538	Protea South Clinic Renewal Clinic PROTEA SOUTH EXT.1 G Ward	Health	G	10	R 0	R 1,000,000	R 7,000,000	R 8,000,000	R 8,000,000	R 8,000,000	R 8,000,000
3103	PTF: Small Public Transport Facilities: DRIEZIEK EXT.3	Transportation	G	4	R 33,800,000	R 0	R 0	R 33,800,000	R 33,800,000	R 33,800,000	R 33,800,000
3925	PTF: Small Public Transport Facilities: Orange Farm Ext 7 (Region G)	Transportation	G	4	R 5,000,000	R 30,000,000	R 0	R 35,000,000	R 35,000,000	R 35,000,000	R 35,000,000
2237	Rec - Construction of the new multipurpose in Orange Farm (Drieziek) Region G New Community hall	Sport and Recreation	G	5	R 0	R 0	R 25,000,000	R 25,000,000	R 25,000,000	R 25,000,000	R 25,000,000

22515	DRIEZIEK EXT.5 G Ward Regeneration of Lenasia CBD and Anchorville Industrial Hub – Region G	JDA	G	10	R 1,500,000	R 20,000,000	R 15,000,000	R 36,500,000	R 36,500,000
2412	REHAB - Road Rehabilitation and Reconstruction Programme. Renewal Roads: Construction and Upgrades JOHANNESBURG F City Wide (Dipheto)	JRA	G	122	R 90,000,000	R 115,000,000	R 200,000,000	R 405,000,000	R 405,000,000
6409	Rehabilitation of the Klip Upper Rietspruit Water Management Unit (LENASIA) (K-JRWMMU)	Environment and Infrastructure	G	7	R 0	R 2,000,000	R 0	R 2,000,000	R 2,000,000

2881	RNP004_ James Street Extension_ New Roads: Construction and Upgrades ENNERDALE G Regional	JRA	G	7	R 3,000,000	R 0	R 0	R 0	R 3,000,000	R 3,000,000
4168	Small: Public Transport Facility in Zakariya Park Region G	Transportation	G	122	R 3,000,000	R 35,000,000	R 0	R 38,000,000	R 38,000,000	R 38,000,000
3228	Soweto: Power Park Water Upgrade	Water	G	17	R 0	R 1,000,000	R 0	R 1,000,000	R 1,000,000	R 1,000,000
3222	Unaville (Vlakfontein Ext 4) 2402 units New Bulk Infrastructure VLAKFONTEIN G Ward	Housing	G	122	R 2,000,000	R 10,000,000	R 0	R 12,000,000	R 12,000,000	R 12,000,000
3891	Upgrade Eidorado Substation Renewal Bulk Infrastructure ELDORADO PARK G Regional	City Power	G	18	R 54,600,000	R 0	R 0	R 54,600,000	R 54,600,000	R 54,600,000
3890	Upgrade Nancefield Substation Renewal Bulk Infrastructure NANCEFIELD EXT.1 G Regional	City Power	G	119	R 33,000,000	R 0	R 0	R 33,000,000	R 33,000,000	R 33,000,000
3199	Vlakfontein Ext 1 (935) New Bulk Infrastructure VLAKFONTEIN EXT.1 G Ward	Housing	G	122	R 10,000,000	R 10,000,000	R 0	R 20,000,000	R 20,000,000	R 20,000,000
3202	Vlakfontein Ext 3 (2045) New Bulk Infrastructure VLAKFONTEIN EXT.3 G Ward	Housing	G	122	R 25,000,000	R 30,000,000	R 20,000,000	R 75,000,000	R 75,000,000	R 75,000,000
3198	Vlakfontein Proper (1519) New Bulk Infrastructure VLAKFONTEIN G Ward	Housing	G	122	R 20,000,000	R 10,000,000	R 0	R 30,000,000	R 30,000,000	R 30,000,000

								R	823,673,000	R	853,500,000	R	961,500,000		
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City wide

Project ID	Project Name	Department	Regions	Wards	Total 2018 / 2019	Total 2019 / 2020	Total 2020 / 2021	MTRF Total	Total Lifecycle Cost
3331	Installation of Sprinkler System with Associated Bulk Water Supply	Joburg Market	City Wide	City Wide	R 7,637,000	R 0	R 0	R 7,637,000	R 7,637,000
2586	New Rocker Bins Renewal Plant and Equipment	Joburg Market	City Wide	City Wide	R 500,000	R 0	R 0	R 500,000	R 500,000
22687	PTF: Redevelopment of Inner City Ranks	Transportation	City Wide	City Wide	R 10,000,000	R 5,000,000	R 5,000,000	R 20,000,000	R 20,000,000
3357	Refurbishments/Construction of ablution facilities	Joburg Market	City Wide	City Wide	R 4,000,000	R 0	R 0	R 4,000,000	R 4,000,000
22423	21 Bins Underground and 240l new plant and equipment JOHANNESBURG F City Wide	Pikitup	City Wide	City Wide	R 1,000,000	R 1,000,000	R 5,000,000	R 7,000,000	R 7,000,000
2742	2774_04_18 Landfill - Robinson deep New waste collection TURFFONTEIN D City Wide	Pikitup	City Wide	City Wide	R 1,000,000	R 1,000,000	R 77,862,000	R 79,862,000	R 79,862,000
3257	2774_05_20 Landfill- Linbro Park new waste collection	Pikitup	City Wide	City Wide	R 0	R 30,000,000	R 85,385,000	R 115,385,000	R 115,385,000
22316	3877_04_Corridor branding - public art and place-making programme	Development Planning	City Wide	City Wide	R 5,000,000	R 5,981,000	R 0	R 10,981,000	R 10,981,000
6677	Air conditioners at various JMPD Buildings CITY WIDE	JMPD	City Wide	City Wide	R 5,000,000	R 6,000,000	R 0	R 11,000,000	R 11,000,000
2589	Air Conditioners for Academy New Office Equipment OPHIRTON F Ward	JMPD	City Wide	City Wide	R 0	R 0	R 530,000	R 530,000	R 530,000
3369	AIRCONDITIONERS: Supply, install and renew air conditioners in Health Facilities across the city New Clinic JOHANNESBURG F City Wide	Health	City Wide	City Wide	R 500,000	R 500,000	R 500,000	R 1,500,000	R 1,500,000
4114	All fencing and security lighting for various substations Renewal Building Alterations REUVEN F City Wide	City Power	City Wide	City Wide	R 3,880,000	R 10,950,000	R 6,700,000	R 21,530,000	R 21,530,000

3154	Ambulance equipment replacement Programme Renewal Plant and Equipment MARTINDALE B City Wide	EMS	City Wide	City Wide	R 8,000,000	R 0	R 0	R 8,000,000	R 8,000,000
2379	Acquire servitudes and substation sites New Transmission Line REUVEN F City Wide	City Power	City Wide	City Wide	R 1,000,000	R 3,350,000	R 3,350,000	R 7,700,000	R 7,700,000
6364	Automated IDP and performance management system	Group ICT	City Wide	City Wide	R 5,000,000	R 0	R 0	R 5,000,000	R 5,000,000
3143	Bay Doors Renewal Building Alterations MARTINDALE B City Wide	EMS	City Wide	City Wide	R 3,543,000	R 0	R 0	R 3,543,000	R 3,543,000
3135	Bird Sanctuary - City wide Renewal Park JOHANNESBURG F Regional	City Parks	City Wide	City Wide	R 0	R 500,000	R 500,000	R 1,000,000	R 1,000,000
21994	BK: Infrastructure Renewal Plan	Water	City Wide	City Wide	R 15,000,000	R 12,000,000	R 0	R 27,000,000	R 27,000,000
3266	BRID 10 - Bridge Expansion Joints. Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	JRA	City Wide	City Wide	R 15,000,000	R 15,000,000	R 15,000,000	R 45,000,000	R 45,000,000
2427	BRID 11 - Bridge Rehabilitation. Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide (Dipheto)	JRA	City Wide	City Wide	R 80,000,000	R 100,000,000	R 200,000,000	R 380,000,000	R 380,000,000
3268	BRID 11 - Bridges: Visual Condition Assessment and Detailed Bridge Design for Bridge Rehabilitation Projects (Bridge Management System). New Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide (Dipheto)	JRA	City Wide	City Wide	R 11,833,000	R 5,000,000	R 3,167,000	R 20,000,000	R 20,000,000
3269	BRID 20 - Bridges: Replacement of bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide (Dipheto)	JRA	City Wide	City Wide	R 60,000,000	R 80,000,000	R 150,000,000	R 290,000,000	R 290,000,000
3015	BRID 20 - Conrad Bridge; Blairgowrie. Renewal Bridges (Pedestrian and Vehicles) CRAIGHALL B WARD	JRA	City Wide	City Wide	R 6,000,000	R 6,000,000	R 6,000,000	R 18,000,000	R 18,000,000
2984	BSC - Bryanston: Upgrading of Bryanston Drive Renewal Developers Contribution BRYANSTON EXT.29 E Ward	JRA	City Wide	City Wide	R 0	R 1,000,000	R 0	R 1,000,000	R 1,000,000
3053	BULK FILING SYSTEMS FOR RECORDS, supply and installation in Health facilities and	Health	City Wide	City Wide	R 0	R 2,000,000	R 1,000,000	R 3,000,000	R 3,000,000

	offices New Office Equipment JOHANNESBURG A City Wide																		
22111	Bus Refurbishment	Metrobuss	City Wide	City Wide	R 25,000,000	R 25,000,000	R 25,000,000	R 25,000,000	R 25,000,000	R 25,000,000	R 25,000,000	R 25,000,000	R 25,000,000	R 75,000,000	R 75,000,000	R 75,000,000			
6663	Business Desk at Kine Centre for Corporate Clients - City Wide	JMPD	City Wide	City Wide	R 5,000,000	R 20,000,000	R 0	R 0	R 25,000,000	R 25,000,000	R 25,000,000	R 25,000,000	R 25,000,000	R 25,000,000	R 25,000,000	R 25,000,000			
2335	Capital Program to replace aged and critical switchgear Renewal Bulk Infrastructure REUVEN F City Wide	City Power	City Wide	City Wide	R 0	R 0	R 0	R 6,700,000	R 6,700,000	R 6,700,000	R 6,700,000	R 6,700,000	R 6,700,000	R 6,700,000	R 6,700,000	R 6,700,000			
22114	Cashless Ticketing System, Bus CCTV, on board machine	Metrobuss	City Wide	City Wide	R 0	R 50,000,000	R 85,000,000	R 50,000,000	R 135,000,000	R 135,000,000	R 135,000,000	R 135,000,000	R 135,000,000	R 135,000,000	R 135,000,000	R 135,000,000			
3024	CATCH 240 - Jukskei Catchment - Vorna Valley Stream New Stormwater Catchments VORNA VALLEY EXT. 13 A Ward	JRA	City Wide	City Wide	R 6,000,000	R 6,000,000	R 6,000,000	R 6,000,000	R 18,000,000	R 18,000,000	R 18,000,000	R 18,000,000	R 18,000,000	R 18,000,000	R 18,000,000	R 18,000,000			
2743	CCTV cameras for security network at all Fire Stations New Computer Hardware MARTINDALE B City Wide	EMS	City Wide	City Wide	R 1,500,000	R 0	R 0	R 1,500,000	R 1,500,000	R 1,500,000	R 1,500,000	R 1,500,000	R 1,500,000	R 1,500,000	R 1,500,000	R 1,500,000			
3947	City Deep Social Housing Upgrade Region F	JOSHCO	City Wide	City Wide	R 3,000,000	R 7,000,000	R 0	R 0	R 10,000,000	R 10,000,000	R 10,000,000	R 10,000,000	R 10,000,000	R 10,000,000	R 10,000,000	R 10,000,000			
2582	City Parks House - New Furniture New Furniture SPRINGFIELD EXT.4 F City Wide	City Parks	City Wide	City Wide	R 700,000	R 0	R 0	R 700,000	R 700,000	R 700,000	R 700,000	R 700,000	R 700,000	R 700,000	R 700,000	R 700,000			
22690	COMPL: Sidewalk Improvements: Dube NMT Links: DUBE D City Wide	Transportation	City Wide	City Wide	R 5,000,000	R 16,000,000	R 0	R 0	R 21,000,000	R 21,000,000	R 21,000,000	R 21,000,000	R 21,000,000	R 21,000,000	R 21,000,000	R 21,000,000			
2873	CS - Capital Equipment. New Plant and Equipment JOHANNESBURG F City Wide	JRA	City Wide	City Wide	R 5,000,000	R 5,000,000	R 5,000,000	R 5,000,000	R 15,000,000	R 15,000,000	R 15,000,000	R 15,000,000	R 15,000,000	R 15,000,000	R 15,000,000	R 15,000,000			
22684	E-Health	Health	City Wide	City Wide	R 10,000,000	R 0	R 0	R 0	R 10,000,000	R 10,000,000	R 10,000,000	R 10,000,000	R 10,000,000	R 10,000,000	R 10,000,000	R 10,000,000			
3195	EIA for all Pikitup waste facilities	Pikitup	City Wide	City Wide	R 0	R 0	R 1,717,000	R 1,717,000	R 1,717,000	R 1,717,000	R 1,717,000	R 1,717,000	R 1,717,000	R 1,717,000	R 1,717,000	R 1,717,000			
3370	Electricity Upgrade, Solar Generators and Back-up Electricity for Health Facilities across	Health	City Wide	City Wide	R 600,000	R 4,600,000	R 2,000,000	R 2,000,000	R 7,200,000	R 7,200,000	R 7,200,000	R 7,200,000	R 7,200,000	R 7,200,000	R 7,200,000	R 7,200,000			

4280	the city New Clinic JOHANNESBURG F City Wide 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	City Wide	City Wide	R 117,122,223	R 95,272,000	R 142,676,992	R 355,071,215	R 355,071,215
3332	Emergency evacuation alarm New Plant and Equipment	Joburg Market	City Wide	City Wide	R 250,000	R 0	R 0	R 250,000	R 250,000
2910	Emergency work on the transmission network Renewal Bulk Infrastructure REUVEN F City Wide	City Power	City Wide	City Wide	R 70,000,000	R 40,000,000	R 20,000,000	R 130,000,000	R 130,000,000
2448	Emergency Work Renewal Medium Voltage Network NORTH RIDING EXT.30 C Regional	City Power	City Wide	City Wide	R 5,000,000	R 36,500,000	R 25,000,000	R 66,500,000	R 66,500,000
2466	Emergency work Renewal Medium Voltage Network REUVEN F City Wide	City Power	City Wide	City Wide	R 5,000,000	R 39,771,479	R 33,500,000	R 78,271,479	R 78,271,479
2761	Emergency work Renewal SCADA REUVEN F City Wide	City Power	City Wide	City Wide	R 6,000,000	R 10,950,000	R 10,050,000	R 27,000,000	R 27,000,000
2221	Equipment cheche for Urban Search and Rescue RESCUE(jaws of life, breathers for Gautrain)and Air lifting equipment New Plant and Equipment MARTINDALE B City Wide	EMS	City Wide	City Wide	R 7,500,000	R 0	R 0	R 7,500,000	R 7,500,000
3714	Eskom payments. New Bulk Infrastructure REUVEN F City Wide	City Power	City Wide	City Wide	R 3,000,000	R 14,600,000	R 13,400,000	R 31,000,000	R 31,000,000
2844	Establish Control and Outage Management Centre New SCADA REUVEN F City Wide	City Power	City Wide	City Wide	R 0	R 0	R 4,838,000	R 4,838,000	R 4,838,000
3696	Establishment of Agriculture Resource Centre and associated packaging houses New Skills Development Center JOHANNESBURG F City Wide	Social Development	City Wide	City Wide	R 2,000,000	R 0	R 0	R 2,000,000	R 2,000,000
22312	Exploration of ground water by drilling boreholes	Environment and	City Wide	City Wide	R 3,500,000	R 2,000,000	R 0	R 5,500,000	R 5,500,000

		Infrastructure															
3652	Fire and Rescue Equipment New Plant and Equipment MARTINDALE C City Wide	EMS	City Wide	City Wide	R 8,000,000	R 0	R 0	R 0	R 8,000,000	R 8,000,000	R 8,000,000	R 0	R 8,000,000	R 8,000,000	R 8,000,000	R 8,000,000	R 8,000,000
3155	Fire and Rescue Medical Equipment Tracking System New Plant and Equipment MARTINDALE B City Wide	EMS	City Wide	City Wide	R 4,800,000	R 0	R 0	R 0	R 4,800,000	R 4,800,000	R 4,800,000	R 0	R 4,800,000	R 4,800,000	R 4,800,000	R 4,800,000	R 4,800,000
2290	FMMU - Public Conveniences New Public toilets JOHANNESBURG F Ward	JPC	City Wide	City Wide	R 5,000,000	R 0	R 0	R 0	R 5,000,000	R 5,000,000	R 5,000,000	R 0	R 5,000,000	R 5,000,000	R 5,000,000	R 10,000,000	R 10,000,000
2822	Furniture and office equipment, work stations New Furniture MARTINDALE B City Wide	EMS	City Wide	City Wide	R 5,000,000	R 0	R 0	R 0	R 5,000,000	R 5,000,000	R 5,000,000	R 0	R 5,000,000	R 5,000,000	R 5,000,000	R 10,000,000	R 10,000,000
3911	Garden site upgrading and new	Pikitup	City Wide	City Wide	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 40,877,000	R 40,877,000	R 40,877,000	R 40,877,000	R 40,877,000	R 40,877,000
2535	Improve area lighting at JHB; Midrand; Randburg; Roodepoort and Wemmer Complex. New Plant and Equipment MARTINDALE B City Wide	JMPD	City Wide	City Wide	R 5,400,000	R 0	R 0	R 0	R 5,600,000	R 5,600,000	R 5,600,000	R 0	R 5,600,000	R 5,600,000	R 5,600,000	R 11,000,000	R 11,000,000
2757	Install new IED's in substations Renewal Protection REUVEN F City Wide	City Power	City Wide	City Wide	R 2,880,000	R 0	R 0	R 0	R 21,900,000	R 21,900,000	R 21,900,000	R 16,700,000	R 16,700,000	R 41,480,000	R 41,480,000	R 41,480,000	R 41,480,000
2756	Install new public lighting city wide	City Power	City Wide	City Wide	R 45,000,000	R 0	R 0	R 0	R 40,000,000	R 40,000,000	R 40,000,000	R 40,000,000	R 40,000,000	R 125,000,000	R 125,000,000	R 125,000,000	R 125,000,000
3282	Install statistical meters on all distributors New Load Management REUVEN F City Wide	City Power	City Wide	City Wide	R 5,000,000	R 0	R 0	R 0	R 7,300,000	R 7,300,000	R 7,300,000	R 26,800,000	R 26,800,000	R 39,100,000	R 39,100,000	R 39,100,000	R 39,100,000
2336	Integrated security, fire detection & suppression systems for major substations. Including fibre optic links (+- 50 % of budget). New Security Equipment REUVEN F City Wide	City Power	City Wide	City Wide	R 2,000,000	R 0	R 0	R 0	R 0	R 0	R 0	R 6,700,000	R 6,700,000	R 8,700,000	R 8,700,000	R 8,700,000	R 8,700,000
2523	Jabulani CBD Precinct development New Operational Capex JABULANI D Ward	JPC	City Wide	City Wide	R 5,000,000	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 0	R 5,000,000	R 5,000,000	R 5,000,000	R 5,000,000
4255	Land Acquisition for Housing New Bulk Infrastructure JOHANNESBURG F City Wide	Housing	City Wide	City Wide	R 20,000,000	R 0	R 0	R 0	R 94,288,000	R 94,288,000	R 94,288,000	R 105,000,000	R 105,000,000	R 219,288,000	R 219,288,000	R 219,288,000	R 219,288,000

2688	Large: Public Transport Facility Redevelopment of Karzene, NEWTOWN EXT.1 Region F	Transportation	City Wide	City Wide	R 68,600,000	R 0	R 0	R 68,600,000	R 68,600,000
2327	Load Management: Receiver audit and replacement Renewal Load Management REUVEN F	City Power	City Wide	City Wide	R 0	R 14,600,000	R 33,500,000	R 48,100,000	R 48,100,000
3353	Market of the Future B	Joburg Market	City Wide	City Wide	R 0	R 2,000,000	R 2,000,000	R 4,000,000	R 4,000,000
6657	Mast Lighting at various JMPD Sites	JMPD	City Wide	City Wide	R 0	R 0	R 2,500,000	R 2,500,000	R 2,500,000
3645	Medical equipment New Operational Capex MARTINDALE B City Wide	EMS	City Wide	City Wide	R 2,000,000	R 0	R 0	R 2,000,000	R 2,000,000
22240	Microsoft Licenses	Group ICT	City Wide	City Wide	R 90,000,000	R 90,000,000	R 0	R 180,000,000	R 180,000,000
3805	Minor Upgrades of all Social Development Facilities in all the Regions JOHANNESBURG F	Social Development	City Wide	City Wide	R 0	R 3,000,000	R 3,000,000	R 6,000,000	R 6,000,000
2660	MINOR WORKS at various clinics across the City Renewal Clinic JOHANNESBURG F City Wide	Health	City Wide	City Wide	R 8,400,000	R 4,185,000	R 2,600,000	R 15,185,000	R 15,185,000
22686	Minor works at various recreational facilities: Citywide	Sport and Recreation	City Wide	City Wide	R 5,000,000	R 5,000,000	R 5,000,000	R 15,000,000	R 15,000,000
3033	MISCL - Dam Safety Rehabilitation Stormwater Management Projects JOHANNESBURG F City Wide	JRA	City Wide	City Wide	R 3,000,000	R 6,000,000	R 6,000,000	R 15,000,000	R 15,000,000
2389	MISCL - Emergency, Critical and Urgent Depot Stormwater Improvements. New Stormwater Management Projects JOHANNESBURG F City Wide	JRA	City Wide	City Wide	R 45,000,000	R 45,000,000	R 45,000,000	R 135,000,000	R 135,000,000
2404	MISCL - Environmental Compliance. New Operational Capex JOHANNESBURG F City Wide	JRA	City Wide	City Wide	R 900,000	R 900,000	R 0	R 1,800,000	R 1,800,000
2422	MISCL - Integrated Roads and Stormwater Masterplanning. New Stormwater	JRA	City Wide	City Wide	R 9,000,000	R 9,000,000	R 9,000,000	R 27,000,000	R 27,000,000

	Management Projects JOHANNESBURG F City Wide																		
2416	MISCL - Investigate and Design Future Schemes. New Operational Capex JOHANNESBURG F City Wide	JRA	City Wide	City Wide	R 6,000,000	R 6,000,000	R 0	R 12,000,000	R 12,000,000										
22681	MISCL - Tarring of Gravel Roads: City Wide	JRA	City Wide	City Wide	R 15,000,000	R 15,000,000	R 15,000,000	R 45,000,000	R 45,000,000										
2410	MISCL - Tarring of Gravel Roads: Diepsloot. New Roads: Construction and Upgrades DIEPSLOOT WEST EXT.3 A Ward	JRA	City Wide	City Wide	R 25,000,000	R 50,000,000	R 50,000,000	R 125,000,000	R 125,000,000										
2946	MISCL: Pedestrian Bridge in Slovo Park (also Ashanti). New Bridges (Pedestrian and Vehicles) CORONATIONVILLE B Ward	JRA	City Wide	City Wide	R 5,000,000	R 0	R 0	R 5,000,000	R 5,000,000										
2963	MOB - Alternative Energy: Alternative Power Sources (LED). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA	City Wide	City Wide	R 2,000,000	R 3,000,000	R 3,000,000	R 8,000,000	R 8,000,000										
2992	MOB - Alternative Energy: Alternative Power Sources (UPS). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide (Diphetogo)	JRA	City Wide	City Wide	R 15,000,000	R 6,460,180	R 18,000,000	R 39,460,180	R 39,460,180										
3029	MOB - CCTV Cameras. New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide (Diphetogo)	JRA	City Wide	City Wide	R 5,000,000	R 5,000,000	R 5,000,000	R 15,000,000	R 15,000,000										
2970	MOB - Geometric Improvements. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA	City Wide	City Wide	R 5,000,000	R 10,000,000	R 10,000,000	R 25,000,000	R 25,000,000										
2767	MOB - Installation of New Warranted Traffic Signals in All Wards City Wide. New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide (Diphetogo)	JRA	City Wide	City Wide	R 5,000,000	R 6,000,000	R 5,000,000	R 16,000,000	R 16,000,000										
2472	MOB - Intelligent Transport Systems (ITS) Projects. New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide (Diphetogo)	JRA	City Wide	City Wide	R 5,000,000	R 5,000,000	R 5,000,000	R 15,000,000	R 15,000,000										

3305	MOB – Re-cabling of Old Redundant Cables at Signalized Traffic Intersections. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide (Diphetojo)	JRA	City Wide	City Wide	R 40,000,000	R 40,000,000	R 10,000,000	R 90,000,000	R 90,000,000
2978	MOB - Remote Monitoring: Urban Traffic Control (UTC). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA	City Wide	City Wide	R 5,000,000	R 5,000,000	R 0	R 10,000,000	R 10,000,000
2961	MOB - SARTSM: Upgrade of Existing Signalised Intersections. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA	City Wide	City Wide	R 3,000,000	R 6,000,000	R 6,000,000	R 15,000,000	R 15,000,000
3021	MOB - Traffic Management Centre. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide (Diphetojo)	JRA	City Wide	City Wide	R 9,500,000	R 9,500,000	R 9,500,000	R 28,500,000	R 28,500,000
3038	MOB - Traffic Signal Adaptive Control (TSAC). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA	City Wide	City Wide	R 5,000,000	R 6,000,000	R 6,000,000	R 17,000,000	R 17,000,000
3001	MOB - Upgrading Controllers and Phasing. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F Regional	JRA	City Wide	City Wide	R 3,000,000	R 10,500,000	R 10,500,000	R 24,000,000	R 24,000,000
22676	Mobile Clinics	Health	City Wide	City Wide	R 5,000,000	R 15,000,000	R 0	R 20,000,000	R 20,000,000
3359	New Pallet Pool	Joburg Market	City Wide	City Wide	R 1,000,000	R 0	R 0	R 1,000,000	R 1,000,000
3832	New plant and equipment	Pikitup	City Wide	City Wide	R 1,000,000	R 1,000,000	R 2,290,000	R 4,290,000	R 4,290,000
2262	New Service Connections LENASIA EXT.1 G Regional	City Power	City Wide	City Wide	R 0	R 10,950,000	R 10,050,000	R 21,000,000	R 21,000,000
2263	New Service Connections REUVEN F Regional	City Power	City Wide	City Wide	R 14,500,008	R 10,950,005	R 5,025,003	R 30,475,016	R 30,475,016

3110	NR: Nodal Regeneration: Parking Solutions for small nodes JOHANNESBURG City Wide	Transportation	City Wide	City Wide	R 1,500,000	R 10,000,000	R 3,000,000	R 14,500,000	R 14,500,000
3351	Office equipment New/Renewal New Office Equipment	Joburg Market	City Wide	City Wide	R 1,000,000	R 0	R 0	R 1,000,000	R 1,000,000
4184	Office Space Optimization Program New Precinct Redevelopment JOHANNESBURG F City Wide	JPC	City Wide	City Wide	R 8,600,000	R 25,000,000	R 30,000,000	R 63,600,000	R 63,600,000
2612	Operating Capital New Operational Capex REUVEN F City Wide	City Power	City Wide	City Wide	R 15,000,000	R 15,000,000	R 15,000,000	R 45,000,000	R 45,000,000
2486	Operational Capital (DED) Renewal Operational Capex JOHANNESBURG F City Wide	Economic Development	City Wide	City Wide	R 660,000	R 670,000	R 680,000	R 2,010,000	R 2,010,000
2495	Operational Capital (EISD) Renewal Operational Capex BRAAMFONTEIN WERF EXT. 1 F City Wide	Environment and Infrastructure	City Wide	City Wide	R 940,000	R 970,000	R 0	R 1,910,000	R 1,910,000
2656	Operational Capital Spend for Health Renewal Operational Capex JOHANNESBURG F City Wide	Health	City Wide	City Wide	R 6,100,000	R 3,000,000	R 1,700,000	R 10,800,000	R 10,800,000
4054	Operational Capital: Broad Band Base Stations New Plant and Equipment JOHANNESBURG F City Wide	Mayor's Office/ City Manager	City Wide	City Wide	R 10,000,000	R 7,000,000	R 0	R 17,000,000	R 17,000,000
3319	Operational Capital: CS - Depot Upgrading and Standardization: Renewal Operational Capex JOHANNESBURG F City Wide	JRA	City Wide	City Wide	R 5,000,000	R 5,000,000	R 5,000,000	R 15,000,000	R 15,000,000
2581	Operational Capital: CS - Operational Capex: Renewal Operational Capex JOHANNESBURG F City Wide	JRA	City Wide	City Wide	R 10,000,000	R 10,000,000	R 10,000,000	R 30,000,000	R 30,000,000
3982	Operational Capital: CS - Upgrade of Head Office Facilities. Renewal Building Alterations JOHANNESBURG F City Wide	JRA	City Wide	City Wide	R 5,000,000	R 5,000,000	R 5,000,000	R 15,000,000	R 15,000,000
2487	Operational Capital: New Operational Capex JOHANNESBURG F City Wide	Mayor's Office/ City Manager	City Wide	City Wide	R 940,000	R 3,021,000	R 0	R 3,961,000	R 3,961,000

2226	Operational Capital: Operations and Maintenance	Water	City Wide	City Wide	R 49,000,000	R 111,000,000	R 60,100,000	R 220,100,000	R 220,100,000
2225	Operational Capital: Planning and engineering studies	Water	City Wide	City Wide	R 8,000,000	R 10,000,000	R 10,000,000	R 28,000,000	R 28,000,000
2484	Operational Capital: Provision for Emergency Work	Water	City Wide	City Wide	R 15,000,000	R 10,000,000	R 10,000,000	R 35,000,000	R 35,000,000
3364	Operational Capital: Replacement of the roof at trading halls New Building Alterations CITY DEEP EXT.22 F Regional	Joburg Market	City Wide	City Wide	R 3,000,000	R 0	R 0	R 3,000,000	R 3,000,000
2504	Operational Capital: Upgrade Hall 9 Renewal Building Alterations CITY DEEP EXT.22 F Regional	Joburg Market	City Wide	City Wide	R 3,000,000	R 0	R 0	R 3,000,000	R 3,000,000
2489	Operational Capital-Look and Feel Project	Finance	City Wide	City Wide	R 2,855,000	R 3,025,000	R 0	R 5,880,000	R 5,880,000
3731	Operational Fire Extinguishers New Operational Capex MARTINDALE B City Wide	EMS	City Wide	City Wide	R 600,000	R 0	R 0	R 600,000	R 600,000
22678	Opportunity Seekers Database	Economic Development	City Wide	City Wide	R 2,500,000	R 0	R 0	R 2,500,000	R 2,500,000
21993	OV: Infrastructure Renewal Plan	Water	City Wide	City Wide	R 15,000,000	R 15,000,000	R 0	R 30,000,000	R 30,000,000
21961	Planned replacement: sewer	Water	City Wide	City Wide	R 10,000,000	R 15,000,000	R 0	R 25,000,000	R 25,000,000
21960	Planned replacement: Sewer mains (UR_113)	Water	City Wide	City Wide	R 10,000,000	R 15,000,000	R 0	R 25,000,000	R 25,000,000
2286	Plant and Machinery	Metrobus	City Wide	City Wide	R 2,000,000	R 1,200,000	R 1,500,000	R 4,700,000	R 4,700,000
2564	Pre-engineering design of sub stations New Bulk Infrastructure REUVEN F City Wide	City Power	City Wide	City Wide	R 0	R 21,900,000	R 46,800,000	R 68,700,000	R 68,700,000

3896	Protection, Supply and delivery of Secondary Plant equipment Renewal Protection REUVEN F City Wide	City Power	City Wide	City Wide	R 3,000,000	R 0	R 3,350,000	R 6,350,000	R 6,350,000
4166	Public Transport Support Infrastructure: New Laybys and Street Furniture JOHANNESBURG City Wide	Transportation	City Wide	City Wide	R 2,000,000	R 12,000,000	R 5,400,000	R 19,400,000	R 19,400,000
8787	Purchase of buses (Rea Vaya:2018/19-19/20; and Metrobus: 2020/21)	Transportation	City Wide	City Wide	R 300,000,000	R 475,000,000	R 0	R 775,000,000	R 775,000,000
2804	Rea Vaya New Bus Rapid Transit JOHANNESBURG F City Wide	Transportation	City Wide	City Wide	R 627,000,000	R 586,530,000	R 629,622,000	R 1,843,152,000	R #####
2337	Refurbishment of LV infrastructure Renewal Low Voltage REUVEN F Regional	City Power	City Wide	City Wide	R 2,000,000	R 0	R 6,700,000	R 8,700,000	R 8,700,000
2272	Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network NORTH RIDING EXT.30 C City Wide	City Power	City Wide	City Wide	R 1,000,000	R 21,900,000	R 20,100,000	R 43,000,000	R 43,000,000
3984	REHAB - Rehabilitation of Open Channels City Wide. Renewal Stormwater Management Projects JOHANNESBURG F City Wide	JRA	City Wide	City Wide	R 10,000,000	R 15,000,000	R 0	R 25,000,000	R 25,000,000
2598	Renovations and upgrades to the Main Building	Joburg Market	City Wide	City Wide	R 5,000,000	R 0	R 0	R 5,000,000	R 5,000,000
2748	Replace batteries in sub stations Renewal Bulk Infrastructure REUVEN F City Wide	City Power	City Wide	City Wide	R 2,000,000	R 7,300,000	R 6,700,000	R 16,000,000	R 16,000,000
3272	Replace obsolete energy meters with prepaid units Renewal Service Connections REUVEN F City Wide	City Power	City Wide	City Wide	R 40,000,000	R 43,800,000	R 33,500,000	R 117,300,000	R 117,300,000
2465	Replace open LV conductors with ABC Renewal Low Voltage REUVEN F City Wide	City Power	City Wide	City Wide	R 6,500,000	R 29,200,000	R 20,023,000	R 55,723,000	R 55,723,000
2285	Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network NORTH RIDING EXT.30 C City Wide	City Power	City Wide	City Wide	R 1,500,000	R 21,900,000	R 20,100,000	R 43,500,000	R 43,500,000
2284	Revamping of the Informal Trading Stalls within the Inner City Renewal Operational Capex JOHANNESBURG F Ward	JPC	City Wide	City Wide	R 10,000,000	R 10,000,000	R 0	R 20,000,000	R 20,000,000

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	City Wide	City Wide	R 80,000,000	R 40,000,000	R 30,000,000	R 150,000,000	R 150,000,000
2897	Road islands and Town Entrances developments & Beautification New Park JOHANNESBURG F City Wide	City Parks	City Wide	City Wide	R 0	R 0	R 2,000,000	R 2,000,000	R 2,000,000
2228	RTU installations New SCADA REUVEN F City Wide	City Power	City Wide	City Wide	R 0	R 7,300,000	R 6,700,000	R 14,000,000	R 14,000,000
3898	SCADA Master station upgrade Renewal SCADA REUVEN F City Wide	City Power	City Wide	City Wide	R 6,840,000	R 0	R 0	R 6,840,000	R 6,840,000
2326	Sebenza Substation. Build a new 88kV GIS (30circuits) yard. New Bulk Infrastructure SEBENZA EXT.6 E City Wide	City Power	City Wide	City Wide	R 100,000,000	R 33,500,000	R 70,000,000	R 203,500,000	R 203,500,000
2755	Site and Services - Formalisation of informal settlements across the City. Renewal Bulk Infrastructure JOHANNESBURG F City Wide	Housing	City Wide	City Wide	R 120,000,000	R 65,000,000	R 65,000,000	R 250,000,000	R 250,000,000
3944	Site Development Projects New Land Preparation JOHANNESBURG F City Wide	JPC	City Wide	City Wide	R 5,000,000	R 0	R 0	R 5,000,000	R 5,000,000
22683	Substance Abuse treatment Centre	Health	City Wide	City Wide	R 12,500,000	R 0	R 0	R 12,500,000	R 12,500,000
6619	Telematic System for Operations City Wide	EMS	City Wide	City Wide	R 5,000,000	R 0	R 0	R 5,000,000	R 5,000,000
22680	Traffic calming measures City Wide	JRA	City Wide	City Wide	R 10,000,000	R 10,000,000	R 10,000,000	R 30,000,000	R 30,000,000
2798	Transformer capital program to eliminate high risk transformers Renewal Bulk Infrastructure REUVEN F City Wide	City Power	City Wide	City Wide	R 4,000,000	R 25,000,000	R 20,100,000	R 49,100,000	R 49,100,000
2324	Unplanned bulk water & sewer connections to new townships New Basic Water and Sewer Services	Water	City Wide	City Wide	R 0	R 1,000,000	R 1,000,000	R 2,000,000	R 2,000,000
2331	Upgrade MV Network. Northern Region. Replace bare OH lines in problematic areas	City Power	City Wide	City Wide	R 0	R 0	R 6,500,000	R 6,500,000	R 6,500,000

	with ABC Renewal Network Development NORTH RIDING EXT.30 C City Wide	City Parks	City Wide	R 2,000,000	R 3,000,000	R 2,000,000	R 7,000,000	R 7,000,000	R 7,000,000
3253	Upgrade of existing parks to Occupational health and safety standards New Park JOHANNESBURG F City Wide	City Parks	City Wide	R 2,000,000	R 3,000,000	R 2,000,000	R 7,000,000	R 7,000,000	R 7,000,000
4210	Upgrade of Tourism offices Renewal Building Alterations New Building Alterations JOHANNESBURG F City Wide	Mayor's Office/ City Manager	City Wide	R 0	R 0	R 10,000,000	R 10,000,000	R 10,000,000	R 10,000,000
3083	Upgrading of 88 kV overhead lines Renewal Bulk Infrastructure REUVEN F City Wide	City Power	City Wide	R 7,600,000	R 14,600,000	R 6,700,000	R 28,900,000	R 28,900,000	R 28,900,000
3251	Upgrading of Weighbridges at JMPD Testing Centres Renewal Plant and Equipment MARLBORO E City Wide	JMPD	City Wide	R 2,200,000	R 0	R 0	R 2,200,000	R 2,200,000	R 2,200,000
3654	USAR Equipment New Computer Upgrades MARTINDALE C City Wide	EMS	City Wide	R 0	R 0	R 300,000	R 300,000	R 300,000	R 300,000
2188	Waste bulk containers	Pikitup	City Wide	R 5,000,000	R 5,000,000	R 17,174,000	R 27,174,000	R 27,174,000	R 27,174,000
4053	Waste Treatment Technologies (City Wide)	Environment and Infrastructure	City Wide	R 20,000,000	R 20,000,000	R 300,000,000	R 340,000,000	R 340,000,000	R 340,000,000
2197	Water Demand Management: New Operate and Maintenance Assets	Water	City Wide	R 45,000,000	R 68,775,000	R 40,206,000	R 153,981,000	R 153,981,000	R 153,981,000
4180	Watt Street Inter-change New Housing Development WYNBERG E Regional	JPC	City Wide	R 2,000,000	R 2,000,000	R 0	R 4,000,000	R 4,000,000	R 4,000,000
				R 2,662,880,231	R 3,042,698,664	R 2,987,872,995			