TABLING OF THE 2016/17 INSTITUTIONAL SERVICES DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP)

1. STRATEGIC THRUST

1.1. Well governed and managed City.

2. OBJECTIVE

2.1. The objective of the report is to table 2016/17 Institutional Service Delivery Budget and Implementation Plan (attached as Annexure A) to Council for noting and publication.

3. SUMMARY

3.1. The SDBIP is the legislative management tool that enables the municipality to plan, implement and monitor performance. The SDBIP is the tool that provides the strategic guidance to the organisation and hold the Mayor, City Manager and Senior Management accountable. It is the document that predetermine planning for the duration of the financial year.

3.2. According to the Municipal Finance Management Act Circular 13 The SDBIP is essentially;

> *"the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used."*

3.3. Furthermore the SDBIP is a consolidated priority implementation plans of the City that are anticipated to be achieved for that particular financial year period and to set the performance. The SDBIP intent to commit the City to pursue the outcomes and targets that are set-out.

3.4. The 2016/17 SDBIP is a reflection of the pronouncement adopted by the Council to stretch out limited resources and accelerate services delivery by changing challenges into opportunity. The SDBIP is an extension of the 2016/21 Integrated Development Plan (IDP) to ensure that Key Performance Indicators (KPI) that are set out are implemented and achieved. The implementation of the KPI's will be monitored to evaluate the performance against the predetermine indicators. Monitoring of the indicators is primary to assess the progress towards the attainment of the annual targets. Therefore, the City's monitoring framework will bridge the gap between planning and implementation.

4. LEGAL AND CONSTITUTIONAL IMPLICATIONS

4.1. This report is in compliance with the provisions of the Municipal Finance Management Act, 2003, Circular 13 of MFMA and the Local Government: Municipal Planning and Performance Management Regulations, 2001.

4.2. The process for approval and adoption of the SDBIP is regulated by section 53(1)(c)(ii) read with regulation 19 of the Municipal Budget and Reporting Regulations reading also with MFMA Circular No.13 and 78 of MFMA.

4.3. The MFMA Circular No.13 of the MFMA further provides that *"being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by the Council – it is however tabled before Council and made public for information and for purposes of monitoring".*

5. DEPARTMENT CONSULTED

5.1. All the City Departments and Municipal Entities.

5.2. The SDBIP was approved by the Executive Mayor and the Mayoral Committee.

6. COMMUNICATION IMPLICATIONS

6.1. SDBIP made will be public for information and for purposes of monitoring.

7. RECOMMENDATIONS

It is recommended that:

7.1. The Service Delivery and Budget Implementation Plan 2016/17 for the City of Johannesburg, attached as Annexure A, be noted for information and publication.

7.2. In the next term of Office, the Service Delivery and Budget Implementation Plan 2016/17 be circulated to all section 79 committees as a strategic document that will assist the committees to perform their oversight duties.

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(Blake Mosley-Lefatola)

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(CITY MANAGER)

(Trevor Fowler)

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(LEADER OF EXECUTIVE BUSINESS)

(Cllr. Geoffrey Makhubo)

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(EXECUTIVE MAYOR)

(Cllr. Parks Tau)

THE NEXT ITEM FOLLOWS THE ANNEXURES TO THIS ITEM

Annexure A:

2016/17 INSTITUTIONAL SERVICE AND DELIVERY AND BUDGET IMPLEMENTATION PLAN

The people's implementation plan

a world class African city

DELIVERING THE PROMISED FUTURE BY PUTTING PEOPLE AT THE CENTRE OF DEVELOPMENT

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ABBREVETIONS

AIS	Alien and Invasive Species
AMD	Acid Mine Drainage
BRT	Bus Rapid Transport
CAPEX	Capital Budget
CPF	Community Policing Forum
CIPA	Capital Investment Framework
COF	Corridors of Freedom
COJ	City of Joburg
CRUM	Citizen Relation and Urban Management
CBP	Community Based Planning
DED	Department of Economic Development
DP	Development Planning
DTI	Department of Trade and Industry
DSDM	Development Service Delivery Model
EG	Economic Growth
EG	Example
EISD	Environment, Infrastructure Services Department
EPWP	Expanded Public Work Services
ESKOM	Electrical Supply Commission
GCSS	Group Corporate Shared Services
GDS	Growth Development Strategy
GHG	Green House Gas
GIS	Geographical Information System
GSPCR	Group Strategy, Policy Coordination and Relation
GVA	Gross Value Added
ICT	Information and Communication System
IDP	Integrated Development Plan
KPI	Key Performance Indicator
JBN	Johannesburg Broadband Network
JDA	Joburg Development Agency
JM	Joburg Market
JMPD	Johannesburg Metro Police Department
JOSHCO	Joburg Social Housing Company
JPC	Joburg Property Company
JRA	Joburg Road Agency
JTC	Joburg Theatre Company
GGDA	Gauteng Growth Development Agency

LIS	Legislative Information Systems
ME	Municipal Entities
M&E	Monitoring and Evaluation
MFMA	Municipal Financial Management Act
MSA	Municipal System Act
N/A	Not applicable
NMT	Non- Motorised Transport
OPEX	Operational Budget
PIP	Priority Implementation Plan
PMS	Performance Management System
PMS	Pavement Management System
UJ	University of Johannesburg
SAP	South African Police
SDBIP	Services Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SHSUP	Sustainable Human Settlement Urbanisation Plan
SMME	Small Medium Micro Enterprise
TBC	To be confirmed
TISA	Trade and Investment South Africa
Q	Quarterly Target

GRAPHS, CHARTS AND TABLES

CHARTS

GRAPHS

FIGURE

TABLES

1. INTRODUCTION

The Municipal Financial Management Act 56 of 2003 (MFMA) defines the Service Delivery and Budget Implementation Plan (SDBIP) as "*a detailed plan approved by the Mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget*".

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

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

This SDBIP presents the City with an opportunity to focus on services delivery and changing the lives community members in Johannesburg. It is defines as the "people's implementation plan" because it's aligned to the 2016/21 Integrated Development Plan (IDP) and Growth and Development Strategy (GDS).

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

Priority 1	Economic growth, job creation, investment attraction and poverty reduction
Priority 2	Informal Economy, and SMME support
Priority 3	Green and Blue economy
Priority 4	Transforming sustainable human settlements
Priority 5	Smart City and innovation
Priority 6	Financial Sustainability
Priority 7	Environmental sustainability and climate change
Priority 8	Building safer communities
Priority 9	Social cohesion, community building and engaged citizenry
Priority 10	Repositioning Joburg in the global arena
Priority 11	Good governance

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

As an effective management tool, the 2016/17 SDBIP consolidates the planning and performance management processes for the institution. It outlines the key performance indicators and targets associated with the City's priority implementation plans, as aligned to the 2016/21 IDP review. The document is a critical part for planning, implementation and monitoring, ensuring alignment between the City's medium and long term planning the IDP and Joburg 2040 GDS.
In terms of section 1 of the MFMA, it state that the SDBIP must include:

a) Projections for each month of -

- Revenue to be collected by source; and
- Operational and capital expenditure, by vote;

b) Service delivery targets and performance indicators for each quarter; and
c) Any other matters that may be prescribed.

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

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

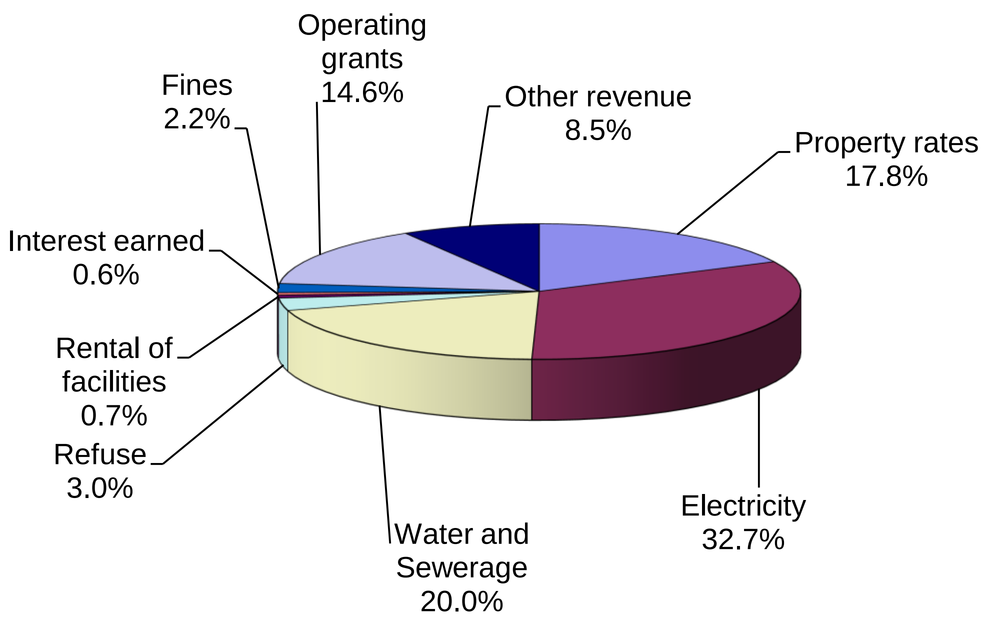
2. BUDGET IMPLEMENTATION PLAN FOR 2016/17

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

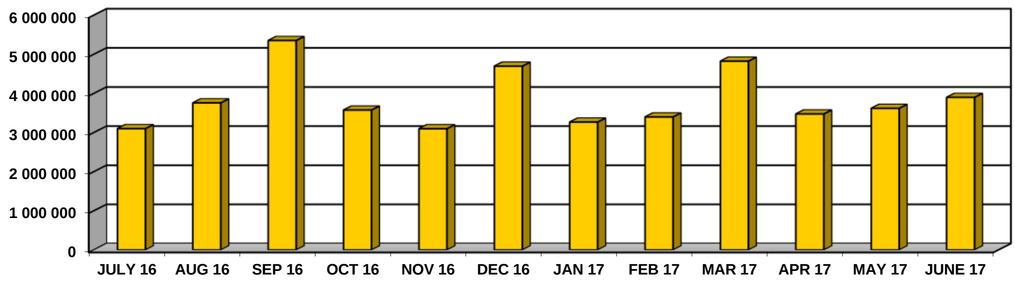
Monthly projections of revenue for each source

The anticipated revenue for the 2016/17 financial year amounts to R46 billion (excluding capital grants received and internal transfers).

The chart 1 below reflects the split of revenue by source



Graph 1 below shows the revenue projected per month. The City anticipates receiving approximately between R3 billion to R5.3 billion revenue per month.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JUNE 17

Group Strategy, Policy Coordination and Relations

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

Description	Budget Year 2016/17												Medium Term Revenue and Expenditure		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue By Source															
Property rates	682 417	682 417	682 417	682 417	682 417	682 417	682 417	682 417	682 417	682 417	682 417	682 417	8 189 000	8 270 890	8 404 000
Property rates - penalties & collection charges	9 523	9 523	9 523	9 523	9 523	9 523	9 523	9 523	9 523	9 523	9 523	9 523	114 277	118 624	125 149
Service charges - electricity revenue	1 226 417	1 582 651	1 714 978	1 381 571	951 829	1 223 657	1 273 568	1 268 914	1 342 028	1 392 211	1 470 527	218 580	15 046 932	16 703 995	18 798 274
Service charges - water revenue	402 651	551 277	520 896	522 702	570 533	458 687	414 012	456 408	447 794	483 664	488 659	468 669	5 785 951	6 399 235	7 071 128
Service charges - sanitation revenue	243 279	319 805	304 175	329 196	299 416	282 508	258 490	274 714	283 416	288 176	277 867	264 611	3 425 653	3 788 772	4 186 593
Service charges - refuse revenue	114 029	114 029	114 224	114 029	111 629	111 825	114 029	114 029	114 224	114 029	114 029	114 029	1 364 135	1 475 994	1 597 026
Service charges - other	38 233	39 937	36 315	39 763	43 526	43 913	45 316	45 465	44 481	45 429	45 544	29 037	496 958	526 995	558 710
Rental of facilities and equipment	17 185	26 819	26 541	26 741	26 874	26 293	26 566	26 594	27 114	26 970	27 059	36 487	321 242	340 519	359 972
Interest earned - external investments	23 007	23 159	23 051	23 038	22 895	22 841	22 759	22 720	22 715	22 710	22 705	22 700	274 300	284 950	295 100
Interest earned - outstanding debtors	10 705	23 521	12 312	13 618	24 412	11 421	10 692	22 064	11 315	11 747	22 440	16 158	190 406	198 192	204 010
Fines	68 568	72 999	80 568	82 679	83 638	83 059	83 878	84 268	84 346	85 798	87 058	94 010	990 868	1 046 355	1 103 902
Licences and permits	65	65	65	65	65	65	65	65	65	65	65	75	790	5 551	5 879
Agency services	39 500	44 307	47 146	51 306	53 105	47 801	50 206	58 625	53 716	60 176	60 576	96 969	663 431	699 921	740 210
Transfers recognised - operational	39 142	39 840	1 550 429	94 519	39 758	1 496 717	83 202	129 210	1 500 934	41 412	87 038	1 623 314	6 725 515	6 812 056	7 391 522
Other revenue	182 672	225 223	227 361	202 028	175 749	193 241	190 975	201 418	197 966	208 585	221 184	220 073	2 446 475	2 698 485	2 888 233
Total Revenue (excluding capital transfers and conti	**3 099 476**	**3 757 654**	**5 352 084**	**3 575 277**	**3 097 453**	**4 696 051**	**3 267 782**	**3 398 518**	**4 824 136**	**3 474 995**	**3 618 773**	**3 898 734**	**46 060 933**	**49 395 534**	**53 754 708**
Expenditure By Type	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Employee related costs	823 773	823 773	823 773	823 773	1 402 907	823 773	823 773	823 773	823 773	823 773	823 773	823 773	10 464 405	11 232 128	12 019 250
Remuneration of councillors	12 808	12 808	12 808	12 808	12 808	12 808	12 808	12 808	12 808	12 808	12 808	12 808	153 699	164 764	175 803
Debt impairment	249 625	298 412	279 490	283 963	298 223	265 503	254 048	275 074	263 838	270 613	280 977	266 481	3 286 247	3 410 001	3 610 338
Depreciation & asset impairment	285 076	285 076	288 132	288 132	288 132	288 132	288 132	288 132	291 187	291 187	291 187	394 840	3 567 343	3 972 578	4 408 572
Finance charges	193 474	193 474	193 474	193 474	193 474	193 474	193 474	193 474	193 474	193 474	193 474	193 474	2 321 693	2 675 818	2 907 286
Bulk purchases	1 775 116	1 830 565	1 340 497	1 136 940	1 188 758	1 128 343	928 505	1 121 686	1 049 315	1 179 382	1 163 231	1 480 872	15 323 211	16 368 694	17 663 715
Other materials	4 299	4 299	4 299	4 299	4 299	4 299	4 299	4 299	4 299	4 299	4 299	4 299	51 589	54 581	57 747
Contracted services	221 911	297 884	299 222	264 569	289 332	275 379	268 433	334 212	279 757	297 292	342 319	315 232	3 485 542	3 666 996	3 867 592
Transfers and grants	24 403	26 433	25 223	25 111	31 210	26 232	28 113	26 396	25 183	24 209	24 407	177 509	464 426	50 603	53 385
Other expenditure	436 314	477 424	474 371	493 316	484 947	479 750	508 648	520 099	535 681	517 404	523 093	736 190	6 187 236	6 882 726	7 409 349
Loss on disposal of PPE	–	–	–	–	–	25	–	–	–	–	–	–	25	30	–
Total Expenditure	**4 026 799**	**4 250 147**	**3 741 287**	**3 526 385**	**4 194 090**	**3 497 718**	**3 310 234**	**3 599 952**	**3 479 316**	**3 614 442**	**3 659 568**	**4 405 478**	**45 305 416**	**48 478 919**	**52 173 037**
Surplus/(Deficit)	**(927 322)**	**(492 493)**	**1 610 797**	**48 892**	**(1 096 637)**	**1 198 334**	**(42 452)**	**(201 434)**	**1 344 820**	**(139 448)**	**(40 794)**	**(506 745)**	**755 517**	**916 615**	**1 581 671**
Transfers recognised - capital	56 374	98 039	123 638	289 941	201 576	131 800	331 059	287 284	282 469	260 458	297 435	396 720	2 756 793	2 917 001	3 052 509
Contributions recognised - capital	2 369	1 043	4 192	8 185	7 352	6 504	8 672	15 177	16 261	15 177	17 345	11 977	114 254	252 428	257 585
Surplus/(Deficit) after capital transfers & contributions	**(868 580)**	**(393 411)**	**1 738 627**	**347 018**	**(887 708)**	**1 336 638**	**297 280**	**101 026**	**1 643 550**	**136 187**	**273 985**	**(98 047)**	**3 626 564**	**4 086 044**	**4 891 765**
Taxation	902	902	902	902	902	902	1 652	902	902	902	392 385	14 788	416 943	552 786	769 716
Surplus/(Deficit)	**(869 482)**	**(394 313)**	**1 737 725**	**346 116**	**(888 610)**	**1 335 736**	**295 628**	**100 124**	**1 642 648**	**135 285**	**(118 400)**	**(112 835)**	**3 209 621**	**3 533 258**	**4 122 049**

Monthly projection of operating expenditure and revenue per vote

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

The graph 2 below demonstrates the month-by-month revenue and expenditure projections for the 2016/17 financial years. The City is projecting surpluses for the months of September to October and December to April. In the other months expenditure is slightly more than revenue. Overall the revenue is more than expenditure by approximately R3.2 billion.

Adjusted Revenue & Expenditure Monthly projections

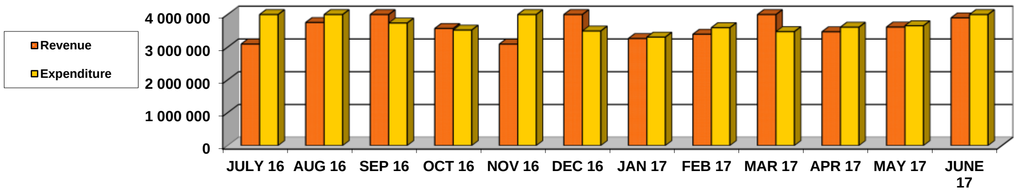


Table 2 below provides a summary of monthly operating expenditure and revenue projections for the City per vote.

CoJ: Council **2016-06-23**
CoJ: Mayoral Committee **2016-03-03**
CoJ: Group Performance Audit Committee **2016-03-01**

Group Strategy, Policy Coordination and Relations

Description	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue by Vote															
Vote 1 - Economic Development	286	286	286	286	286	286	286	286	286	286	286	286	3 428	–	–
Vote 2 - Environment, Infrastructure and Services	–	20 000	209	2 000	20 000	627	2 000	20 000	499	3 209	20 208	16 048	104 800	101 018	99 000
Vote 3 - Transport	41 720	48 220	48 220	70 220	70 220	70 220	70 220	114 220	114 220	114 220	173 370	189 079	1 124 149	1 217 657	1 298 035
Vote 4 - Community Development	2 029	2 030	18 094	5 030	8 029	2 030	8 029	9 029	9 029	8 029	8 529	10 083	89 966	121 070	158 755
Vote 5 - Health	65	65	565	55 469	765	1 565	1 265	85 950	3 865	11 065	17 355	2 471	180 465	227 472	251 660
Vote 6 - Social Development	24	40	79	24	80	24	36	56	80	115	100	2 901	3 559	589	621
Vote 7 - Office of the Ombudsman	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - City Manager	5 262	5 262	5 262	5 262	5 262	5 262	5 262	5 262	5 262	5 262	5 262	5 262	63 148	66 651	70 317
Vote 9 - Speaker: Legislative Arm of Council	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Group Finance	746 578	746 578	2 202 822	746 578	746 578	2 202 822	746 578	746 578	2 202 822	746 578	746 578	2 156 811	14 737 902	15 382 182	16 090 102
Vote 11 - Group Corporate and Shared Services	417	417	417	417	417	417	417	6 602	1 932	417	417	417	12 700	13 480	14 070
Vote 12 - Housing	27 719	57 718	67 718	177 718	77 718	47 741	237 718	137 718	125 569	117 718	83 285	243 729	1 402 072	1 124 347	1 340 414
Vote 13 - Development Planning	5 916	5 916	5 916	30 916	35 916	15 916	10 916	20 916	25 916	11 392	20 916	5 929	196 481	181 430	174 705
Vote 14 - Public Safety: EMS	3 151	3 927	45 115	5 692	3 929	4 362	46 865	5 852	4 836	5 592	41 013	3 563	173 897	182 931	193 362
Vote 15 - Public Safety: JMPD	84 837	93 640	102 477	105 348	106 433	105 524	106 769	109 280	109 738	111 635	112 415	116 068	1 264 164	1 324 379	1 397 220
Vote 16 - Municipal Entities Accounts	55 304	55 304	55 304	55 304	55 304	55 304	55 304	55 304	55 304	55 304	55 304	55 304	663 650	624 554	470 325
Vote 17 - City Power	1 339 917	1 728 132	1 885 426	1 534 886	1 069 639	1 356 780	1 414 227	1 415 091	1 497 281	1 546 978	1 638 214	471 351	16 897 923	18 542 372	20 793 859
Vote 18 - Johannesburg Water	652 788	883 283	838 783	867 894	886 137	749 017	686 595	745 838	745 925	786 987	784 616	757 920	9 385 784	10 537 924	11 543 228
Vote 19 - Pikitup	121 949	121 949	122 145	121 949	119 550	119 745	122 949	122 949	123 645	121 949	121 949	121 949	1 462 678	1 578 724	1 708 067
Vote 20 - Johannesburg Roads Agency	14 300	14 300	14 300	14 300	14 300	14 300	14 300	14 300	14 300	14 300	14 300	15 700	173 000	175 000	180 000
Vote 21 - Metrobus	13 838	13 838	13 838	13 838	13 838	13 838	13 838	13 838	13 838	13 838	13 838	13 838	166 061	175 336	185 856
Vote 22 - Johannesburg City Parks and Zoo	5 769	6 895	4 158	6 181	11 235	11 321	12 233	12 236	12 310	12 310	12 845	10 369	117 862	118 903	125 851
Vote 23 - Johannesburg Development Agency	–	3 500	3 381	4 900	6 320	2 850	3 700	10 200	4 713	10 250	6 436	31 363	87 613	92 519	97 607
Vote 24 - Johannesburg Property Company	1 904	1 904	1 904	1 904	1 904	1 904	1 904	1 904	1 904	1 904	1 904	1 904	22 845	21 001	22 157
Vote 25 - Metropolitan Trading Company	485	895	1 015	2 201	2 851	3 012	3 201	3 201	3 201	3 201	3 201	175	26 639	151 492	211 774
Vote 26 - Joburg Market	30 328	27 289	29 216	31 370	31 403	29 157	31 404	31 294	31 647	32 658	37 299	50 390	393 449	416 664	441 191
Vote 27 - Johannesburg Social Housing Company	10	10 333	10 333	10 333	10 333	10 333	10 333	10 333	10 333	10 333	10 333	20 656	123 998	130 404	138 222
Vote 28 - Joburg City Theatres	3 623	5 015	2 932	3 383	7 934	9 999	1 164	2 742	4 412	5 100	3 579	3 865	53 747	56 864	58 404
Total Revenue by Vote	**3 158 219**	**3 856 736**	**5 479 914**	**3 873 403**	**3 306 381**	**4 834 356**	**3 607 513**	**3 700 978**	**5 122 866**	**3 750 630**	**3 933 553**	**4 307 431**	**48 931 980**	**52 564 963**	**57 064 802**
Expenditure by Vote to be appropriated															
Vote 1 - Economic Development	19 573	17 095	16 095	16 095	16 470	16 095	17 095	17 095	17 095	16 095	16 095	50 352	235 248	228 460	241 909
Vote 2 - Environment, Infrastructure and Services	6 361	15 964	24 716	4 949	20 839	15 911	6 596	35 237	6 596	15 911	28 802	13 762	195 639	194 052	202 754
Vote 3 - Transport	124 486	124 486	124 486	124 486	125 511	124 486	124 486	124 486	124 486	124 486	124 486	124 505	1 494 880	1 593 553	1 718 873
Vote 4 - Community Development	70 238	70 738	70 738	70 738	94 331	71 238	81 215	86 438	85 438	85 438	85 538	248 706	1 120 793	1 214 536	1 278 984
Vote 5 - Health	54 707	58 502	58 602	61 774	105 585	61 474	62 074	62 674	64 152	63 174	64 374	58 394	775 491	828 211	886 716
Vote 6 - Social Development	12 406	15 387	15 247	16 844	22 218	15 794	17 905	15 514	16 397	13 838	18 456	16 630	196 638	206 419	219 252
Vote 7 - Office of the Ombudsman	1 823	1 823	1 823	10 823	1 823	5 823	1 823	18 328	2 323	4 423	1 823	1 823	54 478	60 767	64 431
Vote 8 - City Manager	83 319	83 319	83 319	83 319	109 993	83 319	83 319	83 319	83 319	83 319	83 319	83 319	1 026 498	1 097 342	1 166 615
Vote 9 - Speaker: Legislative Arm of Council	28 780	29 845	28 049	29 000	36 073	28 457	28 342	28 991	28 247	27 797	23 397	45 078	362 059	384 829	409 325
Vote 10 - Group Finance	317 190	317 190	337 190	315 190	362 659	315 190	315 690	315 190	317 190	315 190	365 190	342 780	3 935 840	4 367 812	4 691 023
Vote 11 - Group Corporate and Shared Services	50 428	100 599	72 040	71 320	114 057	73 040	70 540	100 379	74 040	76 040	74 040	234 618	1 111 143	1 161 788	1 232 949
Vote 12 - Housing	76 439	76 440	76 440	76 440	87 910	76 440	76 440	77 440	77 440	77 440	77 440	226 744	1 083 049	755 610	840 415
Vote 13 - Development Planning	28 002	28 000	28 000	28 000	38 958	28 000	28 212	28 212	28 212	28 212	28 212	33 191	353 213	389 187	430 224
Vote 14 - Public Safety: EMS	65 606	64 645	66 706	66 686	95 852	66 706	66 055	66 706	66 404	67 676	67 706	67 505	828 258	891 927	952 873
Vote 15 - Public Safety: JMPD	176 797	188 236	188 777	188 977	266 415	189 102	195 917	207 078	207 479	208 489	208 569	182 865	2 408 703	2 507 701	2 666 534
Vote 16 - Municipal Entities Accounts	134 105	134 105	134 105	134 105	134 105	134 105	134 105	134 105	134 105	134 105	134 105	134 105	1 609 265	1 856 159	2 060 924
Vote 17 - City Power	1 796 668	1 749 992	1 280 798	1 042 387	1 182 505	1 106 697	960 708	1 104 610	1 032 200	1 143 833	1 521 576	1 423 019	15 344 993	16 784 710	18 449 677
Vote 18 - Johannesburg Water	572 113	741 776	698 229	737 557	787 941	646 190	580 886	639 940	639 994	665 203	661 905	641 252	8 012 986	8 512 061	9 040 782
Vote 19 - Pikitup	153 766	157 969	158 755	161 237	217 465	159 011	173 851	165 554	167 729	166 922	165 146	159 034	2 006 439	2 125 675	2 262 779
Vote 20 - Johannesburg Roads Agency	72 398	72 398	72 398	72 398	72 398	72 398	72 398	72 398	72 398	72 398	72 398	71 520	867 896	938 817	992 517
Vote 21 - Metrobus	49 106	49 106	49 106	49 106	65 256	49 106	49 106	49 106	49 106	49 106	49 106	50 519	606 835	642 510	682 230
Vote 22 - Johannesburg City Parks and Zoo	53 874	55 879	59 001	67 647	98 581	63 318	64 529	62 302	73 787	63 676	68 799	92 118	823 511	866 851	921 209
Vote 23 - Johannesburg Development Agency	4 642	4 642	4 869	5 568	13 057	8 078	8 118	8 531	8 182	8 385	5 872	6 488	86 427	96 535	101 361
Vote 24 - Johannesburg Property Company	39 981	39 981	39 981	39 981	55 856	39 981	39 981	39 981	39 981	39 981	39 981	39 981	495 648	528 575	567 078
Vote 25 - Metropolitan Trading Company	3 365	3 567	3 926	4 572	5 488	6 871	7 548	9 333	11 145	11 145	11 145	12 412	90 517	156 098	183 416
Vote 26 - Joburg Market	16 308	25 808	25 807	25 907	32 920	16 308	26 112	26 142	30 473	29 309	30 479	32 262	317 832	345 991	363 777
Vote 27 - Johannesburg Social Housing Company	3 715	11 136	11 136	11 136	14 526	11 136	11 886	11 136	11 136	11 136	11 136	19 307	138 522	146 770	156 090
Vote 28 - Joburg City Theatres	11 504	12 422	11 850	11 045	16 199	14 346	6 948	10 629	11 164	12 618	12 857	7 975	139 558	148 759	158 035
Total Expenditure by Vote	**4 027 701**	**4 251 049**	**3 742 189**	**3 527 287**	**4 194 992**	**3 498 620**	**3 311 886**	**3 600 854**	**3 480 218**	**3 615 344**	**4 051 953**	**4 420 266**	**45 722 359**	**49 031 705**	**52 942 753**
Surplus/(Deficit)	**(869 482)**	**(394 313)**	**1 737 725**	**346 116**	**(888 610)**	**1 335 736**	**295 628**	**100 124**	**1 642 648**	**135 285**	**(118 400)**	**(112 835)**	**3 209 621**	**3 533 258**	**4 122 049**

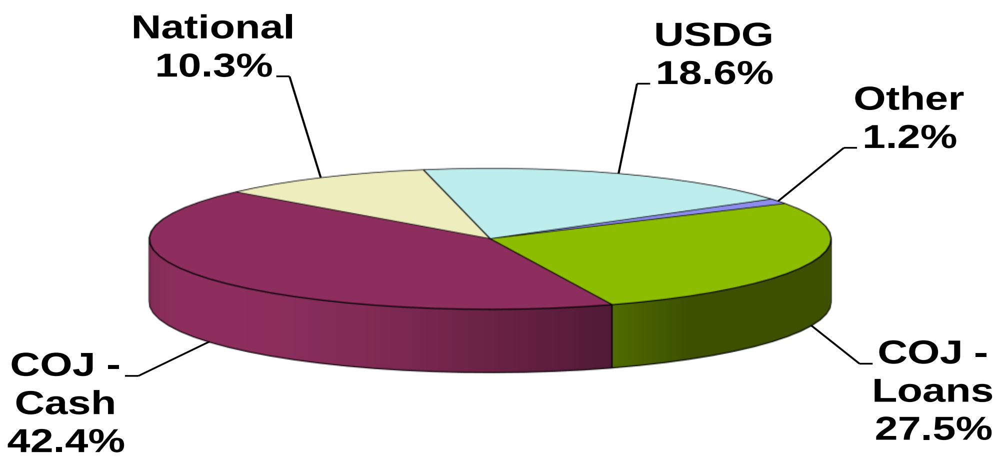
CoJ: Council	**2016-06-23**
CoJ: Mayoral Committee	**2016-03-03**
CoJ: Group Performance Audit Committee	**2016-03-01**

Group Strategy, Policy Coordination and Relations

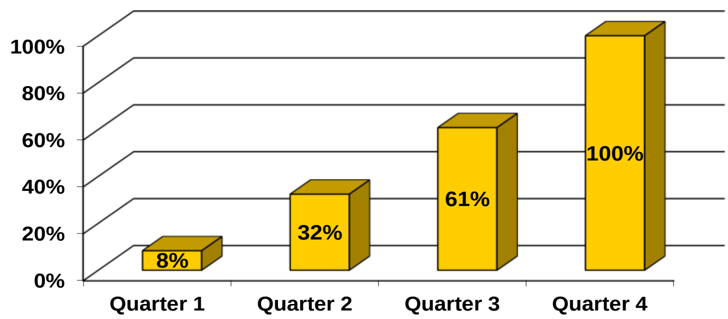
Monthly Projections of Capital Spending by Vote

The City envisages a spending of R9.5 billion on the capital budget for 2016/17 financial year, R9.5 billion and R9.6 billion for 2017/18 and 2018/19 respectively. The Capital Budget will be funded from a combination of loans and surplus cash, grants allocations and other public contributions as indicated in the chart 2 below.

Funding Sources for 2016/17



The graph 3 below demonstrates the projected capital spending over a quarterly period.



The City anticipates to spend 8% of its budgeted capital in the first quarter, this increases to 32% in the second quarter, 61% in the third quarter and 100% for the quarter ending 30 June 2017.

Table 3 below reflects the quarterly and monthly projections for the 2016/17 financial for each vote.

Details	2016/17				
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
CORE ADMINISTRATION					
Economic Development			3 000	10 466	13 466
Environment, Infrastructure and Services			2 500	46 430	48 930
Transportation	90 467	181 700	273 340	466 001	1 011 508
Community Development	9 500	34 000	46 700	70 084	160 284
Health	4 500	15 700	21 200	58 304	99 704
Social Development	8 600	14 000	5 000	10 900	38 500
Office of the Ombudsman		7 000			7 000
City Manager	10 711	21 423	33 660	44 626	110 420
Speaker: Legislative Arm of Council	9 300	18 600	27 900	37 200	93 000
Group Finance		500	1 000	1 547	3 047
Group Corporate and Shared Services		258 087	258 087	258 087	774 261
Housing	79 600	226 000	423 851	214 527	943 978
Development Planning		191 220	137 000	124 866	453 086
Emergency Management Services	12 600	25 200	37 800	50 403	126 003
Johannesburg Metropolitan Police Department	4 328	3 952	20 986	26 837	56 103
TOTAL CORE ADMINISTRATION	**229 606**	**997 382**	**1 292 024**	**1 420 278**	**3 939 290**
MUNICIPAL ENTITIES					
City Power	124 388	284 524	396 867	587 550	1 393 330
Johannesburg Water	49 500	179 000	145 000	363 136	736 636
Pikitup	10 981	19 578	27 000	51 117	108 676
Johannesburg Roads Agency	195 600	311 900	377 600	554 841	1 439 941
Metrobus	37 450	89 800	52 963	51 397	231 610
Johannesburg City Parks and Zoo	4 149	12 446	24 891	41 485	82 970
Johannesburg Development Agency		110 000	110 000	217 130	437 130
Johannesburg Property Company	29 500	73 800	73 800	94 600	271 700
Metropolitan Trading Company				120 777	120 777
Joburg Market	47 786	36 184	19 781	19 973	123 724
Johannesburg Social Housing Company	65 547	186 076	186 076	215 102	652 800
Johannesburg Theatre Management Company	310	619	1 900	2 168	4 997
TOTAL ME's	**565 210**	**1 303 927**	**1 415 878**	**2 319 276**	**5 604 291**
TOTAL	**794 817**	**2 301 309**	**2 707 902**	**3 739 553**	**9 543 581**

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

CoJ: Council **2016-06-23**
CoJ: Mayoral Committee **2016-03-03**
CoJ: Group Performance Audit Committee **2016-03-01**

Group Strategy, Policy Coordination and Relations

Description	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Multi-year expenditure ***to be appropriated***															
Vote 1 - Economic Development	–	–	–	–	–	–	–	2 000	1 000	5 600	–	4 866	13 466	10 000	–
Vote 2 - Environment, Infrastructure and Services	–	–	–	–	–	–	–	–	2 500	3 500	12 000	30 930	48 930	39 800	67 000
Vote 3 - Transport	21 805	34 010	34 652	57 610	60 910	63 180	65 180	100 330	107 830	108 330	168 030	189 641	1 011 508	1 509 559	1 270 369
Vote 4 - Community Development	–	–	9 500	14 500	19 500	–	8 000	19 000	19 700	22 188	25 600	22 296	160 284	167 192	238 904
Vote 5 - Health	–	–	4 500	5 500	5 900	4 300	5 400	8 300	7 500	17 504	13 800	27 000	99 704	133 050	128 100
Vote 6 - Social Development	500	2 500	5 600	4 000	5 000	5 000	–	–	5 000	2 700	5 000	3 200	38 500	36 000	13 000
Vote 7 - Office of the Ombudsman	–	–	–	1 000	3 000	3 000	–	–	–	–	–	–	7 000	–	–
Vote 8 - City Manager	–	–	10 711	10 711	10 711	–	10 711	10 711	12 237	10 711	10 711	23 203	110 420	98 796	153 296
Vote 9 - Speaker: Legislative Arm of Council	–	–	9 300	9 300	9 300	–	9 300	9 300	9 300	9 300	9 300	18 600	93 000	50 550	60 700
Vote 10 - Group Finance	–	–	–	–	500	–	–	500	500	500	500	547	3 047	1 500	5 300
Vote 11 - Group Corporate and Shared Services	–	–	–	86 029	86 029	86 029	86 029	86 029	86 029	86 029	86 029	86 029	774 261	376 175	420 000
Vote 12 - Housing	–	31 000	48 600	153 000	51 000	22 000	211 000	115 000	97 851	90 000	55 567	68 960	943 978	1 108 651	1 313 600
Vote 13 - Development Planning	–	–	–	71 220	90 000	30 000	30 000	47 000	60 000	54 866	70 000	–	453 086	457 232	606 451
Vote 14 - Public Safety: EMS	–	–	12 600	12 600	12 600	–	12 600	12 600	12 600	12 600	12 600	25 203	126 003	89 693	95 843
Vote 15 - Public Safety: JMPD	525	1 258	2 545	1 200	1 300	1 452	12 582	5 004	3 400	6 452	3 245	17 140	56 103	72 335	40 300
Vote 16 - Municipal Entities Accounts												–	–	–	–
Vote 17 - City Power	2 643	3 482	118 262	129 558	132 161	22 805	127 464	133 393	136 011	131 091	137 095	319 364	1 393 330	1 339 716	1 138 798
Vote 18 - Johannesburg Water	1 500	18 000	30 000	47 000	77 000	55 000	16 000	57 000	72 000	85 000	95 000	183 136	736 636	1 235 494	1 143 666
Vote 19 - Pikitup	2 921	6 030	2 030	8 624	4 270	6 684	7 000	8 000	12 000	12 814	15 000	23 303	108 676	86 800	78 000
Vote 20 - Johannesburg Roads Agency	42 000	76 300	77 300	90 300	104 300	117 300	80 300	142 300	155 000	165 000	175 000	214 841	1 439 941	1 148 295	1 008 100
Vote 21 - Metrobus	25 000	3 650	8 800	67 000	15 300	7 500	8 610	15 000	29 353	28 428	15 000	7 969	231 610	90 000	221 300
Vote 22 - Johannesburg City Parks and Zoo	1 383	1 383	1 383	4 149	4 149	4 149	8 297	8 297	8 297	13 828	13 828	13 828	82 970	58 500	78 000
Vote 23 - Johannesburg Development Agency	–	–	–	50 000	50 000	10 000	10 000	50 000	50 000	45 000	23 230	148 900	437 130	450 500	317 800
Vote 24 - Johannesburg Property Company	5 500	8 500	15 500	24 600	24 600	24 600	24 600	24 600	24 600	24 600	24 600	45 400	271 700	146 548	165 757
Vote 25 - Metropolitan Trading Company												120 777	120 777	68 965	101 900
Vote 26 - Joburg Market	14 627	13 604	19 555	16 579	13 404	6 201	–	5 627	14 154	9 555	9 255	1 163	123 724	96 429	160 723
Vote 27 - Johannesburg Social Housing Company	–	32 547	33 000	62 025	62 025	62 025	62 025	62 025	62 025	62 025	62 025	91 051	652 800	663 800	715 963
Vote 28 - Joburg City Theatres	–	–	310	–	–	619	–	–	1 900	–	500	1 668	4 997	5 930	10 000
Total Capital Expenditure	**118 404**	**232 264**	**444 148**	**926 505**	**842 959**	**531 845**	**795 098**	**922 016**	**990 788**	**1 007 623**	**1 042 916**	**1 689 015**	**9 543 581**	**9 541 511**	**9 552 870**

3. PRIORITY IMPLEMENTATION PLANS

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

Priority 1	Economic growth, job creation investment attraction and poverty reduction
Priority 2	Informal Economy, and SMME support
Priority 3	Green and Blue economy
Priority 4	Transforming sustainable human settlements
Priority 5	Smart City and innovation
Priority 6	Financial Sustainability
Priority 7	Environmental sustainability and climate change
Priority 8	Building safer communities
Priority 9	Social cohesion, community building and engaged citizenry
Priority 10	Repositioning Joburg in the global arena
Priority 11	Good governance

Priority 1: Economic growth, job creation, investment attraction and poverty reduction

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

Food security is critical to development and poverty alleviation: without food, people cannot lift themselves out of poverty, while poverty in turn fuels food insecurity, creating a destructive cycle of impoverishment.

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

Johannesburg currently faces varied challenges with regards hunger and under-nutrition among the urban poor and especially woman and children. Food insecurity among the urban poor is high. This challenge is exacerbated by the fact that the majority of the urban poor live far from the city centre, with much of their income spent on transport and food. The health of those living within the city of Johannesburg is also compromised by lifestyle diseases that frequently emerge alongside rapid urbanization, with these contributing significantly to mortality rates among both the poor and middle strata.

Priority 2: Informal Economy, and SMME support

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

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

Priority 3: Green and Blue economy

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

Priority 4: Transforming sustainable human settlements

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

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

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

Priority 5: Smart City and Innovation

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

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

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

Priority 6: Financial Sustainability

The priority of ' financial sustainability and resilience' focuses on driving financial stabilisation and long-term financial sustainability for the City, so that the organisation is in a position to ensure ongoing delivery and the funding of key initiatives that target realisation of the GDS 2040 vision. One such initiative is the City's planned R 100 billion capital infrastructure investment programme. This is envisaged to deliver on the necessary foundation for the spatial transformation of Johannesburg, as a step towards the establishment of a more inclusive, liveable and sustainable city for all. Fundamental principles the City views as underpinning the achievement of this priority include a focus on: optimising the use of the City's resources;

improved productivity (including doing more with less and managing human resources efficiently); ensuring a customer centric approach; and stabilisation of the City's revenue base.

Priority 7: Environmental sustainability and climate change

Economic growth is strongly interrelated with the demand for water, energy and ecological goods & services with resulting in generation of waste (solid, gas, liquid -pollution).
Globally, human activities are depleting our natural "capital" and the long-term capacity of our ecosystems to sustain future generations. As non-renewable resources become scarcer, their supply will become less reliable and the associated price will increase. If the City is able to do more with fewer non-renewable resources, it will be better prepared for the future decline in resources – in contrast with cities that are resource-driven.

However, Johannesburg, like its counterparts elsewhere in the country, still has to overcome significant developmental challenges, with emphasis needing to be placed on improving equity and sustainability without necessary increasing resource consumption. The priority of environmental sustainability and climate change is therefore concerned with advancing towards a sustainable, resilient and liveable city, with a focus on:

- Reducing consumption of natural resources,
- Reducing carbon emissions,
- Minimising environmental pollution – air, water and waste to land
- Protecting the City's natural environment (and related ecosystem goods and services).

The City can no longer manage its natural environment as a pristine resource due to existing and planned demand for development. However, it does mean that the City has an obligation to ensure the impact on its built and natural environment is minimised both from the City's owned operations, private developments and from communities at large.

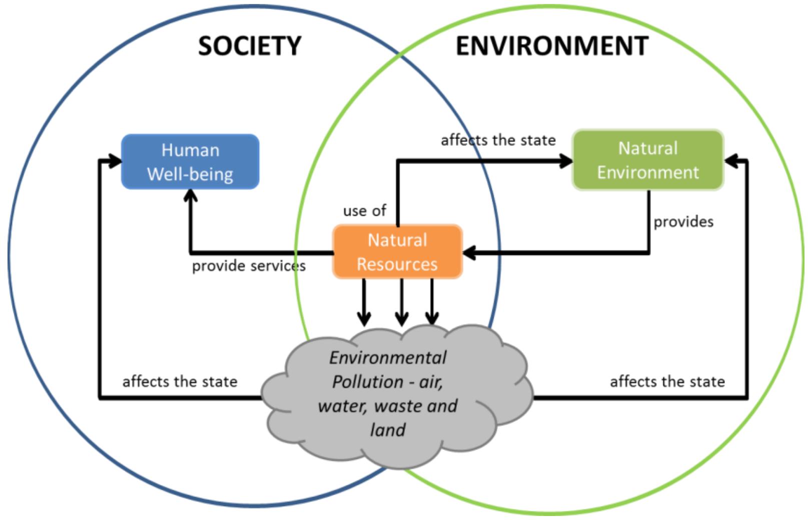


Figure 1: interlinkages between society and environment in respect of use of natural resources.

Priority 8: Building safer communities

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

The Joburg 10-plus programme, spearheaded by the JMPD, assists in achieving the objective of the outcome. This programme aims to bring metro police of officers closer to communities through ward-based deployment, and aims to strengthen the engagement with communities on policing issues and solutions through existing partnerships and structures such as Community Policing Forums (CPF).

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

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

Priority 9: Social cohesion, Community building and engaged citizenry

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

Priority 10: Repositioning Joburg in the global arena

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

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

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

Priority 11: Good governance

The GDS identifies good governance a key principle for the attainment of Vision 2040. It is this principle that lays the foundation for outcome 4, which focuses on creating a high-performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region (GCR)' good governance requires an efficient administration, but also respect for the rule of law, accountability, accessibility, transparency, predictability, inclusivity, equity and participation. Furthermore, citizen participation is central to good governance principles. For this reason it is important for the City to create innovative mechanisms that enable meaningful citizen participation. It is through communication that democratic process will be achieved and the developmental agenda will be attained.

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

Table 5

PRIORITY 1: ECONOMIC GROWTH, JOB CREATION, INVESTMENT ATTRACTION AND POVERTY REDUCTION

NATIONAL OUTCOME: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH

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

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

IDP PROGRAMME 1: ECONOMIC GROWTH, JOB CREATION, INVESTMENT ATTRACTION AND POVERTY REDUCTION

KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline	2016/17 Target	Q1 Jul-Sept	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Lead Cluster	Lead Department	Supporting departments
										Capex	**Opex**				
1	Job opportunities	No. of community work opportunities created city-wide	EPWP Community works programme	51 977 community work opportunities created city-wide	23 227 community work opportunities created city-wide	5 000 community work opportunities created city-wide	10 000 community work opportunities created city-wide	15 000 community work opportunities created city-wide	23 227 community work opportunities created city-wide *(Cumulative target)*	R0	R47.6 million	Evidence: EPWP database Verification: Signed confirmation letters by implementing agency	Economic Growth	Economic Development	All social; and service delivery depts. and entities
2	Employment creation	No. of jobs created city-wide	Jozi@work, Contracted services and SMME support	24 802 jobs created city-wide	25 000 jobs created city-wide	5 000 jobs created city-wide	10 000 jobs created city-wide	15 000 jobs created city-wide	25 0000 jobs created city-wide *(Cumulative target)*		R1 432 537	Evidence: employee database Verification: Signed confirmation letters by implementing agency	Economic Growth	Economic Development	All social; and service delivery depts. and entities

NATIONAL OUTCOME: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH															
JOBURG 2040 OUTCOME 3: AN INCLUSIVE, JOB-INTENSIVE, RESILIENT AND COMPETITIVE ECONOMY THAT HARNESSES THE POTENTIAL OF CITIZENS JOBURG 2040 OUTCOME 1:IMPROVED QUALITY OF LIFE AND DEVELOPMENT-DRIVEN RESILIENT FOR ALL															
IDP PROGRAMME 1: ECONOMIC GROWTH, JOB CREATION, INVESTMENT ATTRACTION AND POVERTY REDUCTION															
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline	2016/17 Target	Q1 Jul-Sept	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Lead Cluster	Lead Department	Supporting departments
										Capex	**Opex**				
3	Jobs database	% maintenance[1] of the jobs database city-wide of consisting of 200 000 youth placed in jobs	Training, job placement and job shadowing programme (vulindlela e jozi programme)	New bassline	70% maintenance[2] of the jobs database city-wide of consisting of 200 000 youth placed in jobs	15% maintenance of the jobs database city-wide of consisting of 200 000 youth placed in jobs	70% maintenance of the jobs database city-wide of consisting of 200 000 youth placed in jobs	70% maintenance of the jobs database city-wide of consisting of 200 000 youth placed in jobs	70% maintenance of the jobs database city-wide of consisting of 200 000 youth placed in jobs	R0	R150 00 000	Evidence: jobs database Verification: exist certificate	Economic Growth	Economic Dev	All depts. and entities

[1] Maintenance includes number of young people trained and placed into work opportunities.
[2] Maintenance includes number of young people trained and placed into work opportunities.

NATIONAL OUTCOME: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH

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

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

IDP PROGRAMME 1: ECONOMIC GROWTH, JOB CREATION, INVESTMENT ATTRACTION AND POVERTY REDUCTION

KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline	2016/17 Target	Q1 Jul-Sept	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Lead Cluster	Lead Department	Supporting departments
										Capex	**Opex**				
4	City's GDP growth	% increase in the City's GDP growth	Economic strategy	2% increase in the City's GDP growth	2.2% increase in the City's GDP growth	n/a[3]	n/a	n/a	2.2% increase in the City's GDP growth	n/a	n/a	Evidence: economic outlook report Verification: Statistics analysis report	Economic Growth	Economic Dev	All depts. and entities
5	Investment attraction	Rand value investment attraction within the City	Investment attraction policy and partnership collaborations	R3,26 billion investment attraction within the City	R4billion investment attraction within the City	R1billion investment attraction within the City	R2billion investment attraction within the City	R3billion investment attraction within the City	R4billion investment attraction within the City	n/a	R25 000 000	Evidence: Financial value of investment attracted model Verification: Investment schedule with date, description and amount	Economic Growth	Economic Dev	

[3] This is an annual target and the results will only be produces in quarter 4.

6	Poverty programme	% reduction of poverty in the City	Food gardens, seed distribution, emerging farmer support programme, food empowerment zones, Early Childhood Development training, healthy living programme and consolidated infrastructure plan Health underweight program	New	0.5% [4]reduction of poverty in the City	n/a	n/a	n/a	0.5% reduction of poverty in the City	9.4billion	45.1billion	Evidence: poverty reduction report Verification: Statistics analysis report	Social and Human Development	Social Development	All dept. and entities

[4] Q1-Q3 various poverty interventions will be taking place. The result of these interventions are calculated annually.

Table 6

PRIORITY 2: INFORMAL ECONOMY, SMALL MICRO AND MEDIUM ENTERPRISE SUPPORT

NATIONAL OUTCOME: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH															
JOBURG 2040 OUTCOME 2:AN INCLUSIVE, JOB-INTENSIVE, RESILIENT AND COMPETITIVE ECONOMY THAT HARNESSES THE POTENTIAL OF CITIZENS'															
IDP PROGRAMME 2: INFORMAL ECONOMY, SMALL MICRO AND MEDIUM ENTERPRISES (SMME) SUPPORT															
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline	2016/17 Target	Q1 Jul-Sept	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Lead Cluster	Lead Department	Supporting departments
										Capex	Opex				
7	Transformative small micro-medium enterprises support	% spent on Broad-Based Black Economic Empowerment procurement system for all tenders city-wide	Supply chain policy management	New	30% spent on Broad-Based Black Economic Empowerment procurement system for all tenders city-wide	5% spent on Broad-Based Black Economic Empowerment procurement system for all tenders city-wide	15% spent on Broad-Based Black Economic Empowerment procurement system for all tenders city-wide	20% spent on Broad-Based Black Economic Empowerment procurement system for all tenders city-wide	30% spent on Broad-Based Black Economic Empowerment procurement system for all tenders city-wide *(Cumulative target)*	R 9.5 billion	R 45.1 billion	Evidence: supply chain quarterly reports Verification: Council approved supply chain procurement report	Good Governance	Finance	All depts. and entities

NATIONAL OUTCOME: DECENT EMPLOYMENT THROUGH INCLUSIVE GROWTH															
JOBURG 2040 OUTCOME 2:AN INCLUSIVE, JOB-INTENSIVE, RESILIENT AND COMPETITIVE ECONOMY THAT HARNESSES THE POTENTIAL OF CITIZENS’															
IDP PROGRAMME 2: INFORMAL ECONOMY, SMALL MICRO AND MEDIUM ENTERPRISES (SMME) SUPPORT															
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline	2016/17 Target	Q1 Jul-Sept	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Lead Cluster	Lead Department	Supporting departments
										Capex	Opex				
8	SMME and Entrepreneur support	No. of SMMEs supported City-wide	Business and training support	4 681 SMMEs supported City-wide	10 000 SMMEs supported City-wide	2500 SMMEs supported City-wide	5000 SMMEs supported City-wide	7500 SMMEs supported City-wide	10 000 SMMEs supported City-wide *(Cumulative target)*	n/a	R 30 000 000	Evidence: DED Quarterly report Verification: SMME database	Economic Growth	Economic Dev	All depts. and entities

Table 7

PRIORITY 3: GREEN AND BLUE ECONOMY

NATIONAL OUTCOME: ENVIRONMENTAL ASSETS AND NATURAL RESOURCES THAT ARE WELL PROTECTED AND CONTINUALLY ENHANCED															
JOBURG 2040 OUTCOME 2: A SUSTAINABLE CITY WHICH PROTECTS ITS RESOURCES FOR FUTURE GENERATIONS AND A CITY THAT IS BUILT TO LAST AND OFFERS A HEALTHY, CLEAN AND SAFE ENVIRONMENT. JOBURG 2040 OUTCOME 3: AN INCLUSIVE, JOB-INTENSIVE, RESILIENT AND COMPETITIVE ECONOMY THAT HARNESSES THE POTENTIAL OF CITIZENS'.															
IDP PROGRAMME 3: GREEN AND BLUE ECONOMY															
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline	2016/17 Target	Q1 Jul-Sept	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Lead Cluster	Lead Department	Supporting departments
										Capex	Opex				
9	Green technology	% implementation of the consolidated green economy implementation plan	Green buses, eco-mobility programme, solar geysers and water infrastructure	60% implementation of the green economy implementation plan	100% implementation of the consolidated green economy implementation plan	25% implementation of the consolidated green economy implementation plan	50% implementation of the consolidated green economy implementation plan	75% implementation of the consolidated green economy implementation plan	100% implementation of the consolidated green economy implementation plan *(Cumulative target)*	R200 000 000	R 5 000 000	Evidence: Progress report Verification: research reports	Economic Growth	Economic Development	Environment, Infrastructure Service Dept. City Power Joburg Water Metro Bus Transport City Parks and Zoo

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

JOBURG 2040 OUTCOME 2: A SUSTAINABLE CITY WHICH PROTECTS ITS RESOURCES FOR FUTURE GENERATIONS AND A CITY THAT IS BUILT TO LAST AND OFFERS A HEALTHY, CLEAN AND SAFE ENVIRONMENT.

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

IDP PROGRAMME 3: GREEN AND BLUE ECONOMY

KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline	2016/17 Target	Q1 Jul-Sept	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Lead Cluster	Lead Department	Supporting departments
										Capex	Opex				
10	Blue jobs	number of Blue Economy job opportunities created city-wide	Healthy bread In-pipe turbines Toilet assistance Bio-digesters	New	5 000 of Blue Economy job opportunities created city-wide	1 000 of Blue Economy job opportunities created city-wide	2 000 of Blue Economy job opportunities created city-wide	3 000 of Blue Economy job opportunities created city-wide	5 000 of Blue Economy job opportunities created city-wide *(Cumulative target)*	R 100 000 000	R 10 000 000	Evidence: Blue economy jobs database Verification: employment letters	Good Governance	Group Strategy, Policy Coordination and Relations	Service delivery implementing depts. and entities

Table 8 PRIORITY 4: TRANSFORMING SUSTAINABLE HUMAN SETTLEMENTS

NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM															
JOBURG 2040 OUTCOME 1: IMPROVED QUALITY OF LIFE AND DEVELOPMENT-DRIVEN RESILIENCE FOR ALL. JOBURG 2040 OUTCOME 2 A SUSTAINABLE CITY WHICH PROTECTS ITS RESOURCES FOR FUTURE GENERATIONS; AND A CITY THAT IS BUILT TO LAST, OFFERING A CLEAN, HEALTHY AND SAFE ENVIRONMENT.															
IDP PROGRAMME 4: TRANSFORMING SUSTAINABLE HUMAN SETTLEMENTS															
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline	2016/17 Target	Q1 Jul-Sept	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Lead Cluster	Lead Department	Supporting departments
										Capex	Opex				
11	Access to water	% of households in informal settlements with access to water at minimum LoS1	Water programme	85.45% of households in informal settlements with access to water at minimum LoS1	97.84% of households in informal settlements with access to water at minimum LoS1	96.14% of households in informal settlements with access to water at minimum LoS1	96.20% of households in informal settlements with access to water at minimum LoS1	96.50% of households in informal settlements with access to water at minimum LoS1	97.84% of households in informal settlements with access to water at minimum LoS1	R 10 000 000	R0	Evidence: quarterly report Verification: Council approved quarterly report	Sustainable Services	Johannesburg Water	

NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM																
JOBURG 2040 OUTCOME 1: IMPROVED QUALITY OF LIFE AND DEVELOPMENT-DRIVEN RESILIENCE FOR ALL. JOBURG 2040 OUTCOME 2 A SUSTAINABLE CITY WHICH PROTECTS ITS RESOURCES FOR FUTURE GENERATIONS; AND A CITY THAT IS BUILT TO LAST, OFFERING A CLEAN, HEALTHY AND SAFE ENVIRONMENT.																
IDP PROGRAMME 4: TRANSFORMING SUSTAINABLE HUMAN SETTLEMENTS																
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline	2016/17 Target	Q1 Jul-Sept	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Lead Cluster	Lead Department	Supporting departments
										Capex	Opex				
12	Access to sanitation	% of household in informal settlements with access to sanitation at minimum LoS1		40.21% of household in informal settlements with access to sanitation at minimum LoS1	46.80% of household in informal settlements with access to sanitation at minimum LoS1	10.37% of household in informal settlements with access to sanitation at minimum LoS1	22.37% of household in informal settlements with access to sanitation at minimum LoS1	33.80% of household in informal settlements with access to sanitation at minimum LoS1	46.80% of household in informal settlements with access to sanitation at minimum LoS1	R0	R 70 000 000	Evidence: quarterly report Verification: Council approved quarterly report	Sustainable Services	Johannesburg Water	

NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM															
JOBURG 2040 OUTCOME 1: IMPROVED QUALITY OF LIFE AND DEVELOPMENT-DRIVEN RESILIENCE FOR ALL. JOBURG 2040 OUTCOME 2 A SUSTAINABLE CITY WHICH PROTECTS ITS RESOURCES FOR FUTURE GENERATIONS; AND A CITY THAT IS BUILT TO LAST, OFFERING A CLEAN, HEALTHY AND SAFE ENVIRONMENT.															
IDP PROGRAMME 4: TRANSFORMING SUSTAINABLE HUMAN SETTLEMENTS															
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline	2016/17 Target	Q1 Jul-Sept	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Lead Cluster	Lead Department	Supporting departments
										Capex	Opex				
13	Access to electricity	Number of new houses electrified city-wide	Electrification programme	2000 houses electrified city-wide	4 000 houses electrified city-wide	800 houses electrified city-wide	1700 houses electrified city-wide	2800 houses electrified city-wide	4000 houses electrified city-wide *(Cumulative target)*	R180 000 000	R0	Evidence: quarterly progress report Verification: project management file	Sustainable Services	City Power	
14	Informal settlements upgrade	Number of informal settlements electrified beneficiaries	Integrated residential development programme	4 of 10 informal settlements electrified beneficiaries	4 of 10 informal settlements electrified beneficiaries	1 of 10 informal settlements electrified beneficiaries	2 of 10 informal settlements electrified beneficiaries	3 of 10 informal settlements electrified beneficiaries	4 of 10 informal settlements electrified beneficiaries *(Cumulative target)*	R 25 00 0 000	R0	Evidence : Confirmation letter Verification : Complexion certificate	Sustainable Services	Housing	City Power

NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM															
JOBURG 2040 OUTCOME 1: IMPROVED QUALITY OF LIFE AND DEVELOPMENT-DRIVEN RESILIENCE FOR ALL. JOBURG 2040 OUTCOME 2 A SUSTAINABLE CITY WHICH PROTECTS ITS RESOURCES FOR FUTURE GENERATIONS; AND A CITY THAT IS BUILT TO LAST, OFFERING A CLEAN, HEALTHY AND SAFE ENVIRONMENT.															
IDP PROGRAMME 4: TRANSFORMING SUSTAINABLE HUMAN SETTLEMENTS															
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline	2016/17 Target	Q1 Jul-Sept	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Lead Cluster	Lead Department	Supporting departments
										Capex	Opex				
15	Social housing	No. of social housing unit developed for the disadvantage beneficiaries	Housing standards to create alternative rental stock	548 social housing unit developed for the disadvantage beneficiaries	1164 social housing unit developed for the disadvantage beneficiaries	0[5] social housing unit developed for the disadvantage beneficiaries	0 social housing unit developed for the disadvantage beneficiaries	0 social housing unit developed for the disadvantage beneficiaries	1164 social housing unit developed for the disadvantage beneficiaries	R652 800 000	R0	Evidence: Completion Certificates Handover manuals Verification: Performance management system of contractors is included in SLAs.	Sustainable Services	Johannesburg Social Housing Company	Housing

[5] Q1-Q3: planning, procurement and implementation takes place in Q1-Q3. Housing units are completed in Q4.

NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM															
JOBURG 2040 OUTCOME 1: IMPROVED QUALITY OF LIFE AND DEVELOPMENT-DRIVEN RESILIENCE FOR ALL. JOBURG 2040 OUTCOME 2 A SUSTAINABLE CITY WHICH PROTECTS ITS RESOURCES FOR FUTURE GENERATIONS; AND A CITY THAT IS BUILT TO LAST, OFFERING A CLEAN, HEALTHY AND SAFE ENVIRONMENT.															
IDP PROGRAMME 4: TRANSFORMING SUSTAINABLE HUMAN SETTLEMENTS															
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline	2016/17 Target	Q1 Jul-Sept	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Lead Cluster	Lead Department	Supporting departments
										Capex	Opex				
16	Corridors of Freedom	% implementation[6] of the Corridors of Freedom implementation plan	Regulatory incentive, capital investment per strategic area framework	60% implementation of the Corridors of Freedom implementation plan	80% [7]implementation of the Corridors of Freedom implementation plan	20% implementation of the Corridors of Freedom implementation plan	40% implementation of the Corridors of Freedom implementation plan	60% implementation of the Corridors of Freedom implementation plan	80% implementation of the Corridors of Freedom implementation plan	R0	R6 052 000	Evidence: Implementation plan Verification: complexion report	Economic Growth	Development Planning	Implementing depts. and entities

[6] [6] **The actions for the 2016/17 financial year include only the identified key interventions; and all interventions are split into quarterly targets: (refer to SDBIP for more details)**

[7] **The actions for the 2016/17 financial year include only the identified key interventions; and all interventions are split into quarterly targets: (See Footnote 4 below)**

[7] **1)** 5 properties acquired/purchased in 3 priority development corridors: Q1-1 Property Acquired, Q2- 1 Property Acquired, Q3- 1 Property Acquired, Q4- 2 Properties Acquired.

2) Operationalisation of the SDZ incentive scheme (3 pilot areas) Brixton, Knowledge Precinct, & Orange Grove: Q1- Technical Studies Completed, Q2- Completion of draft SDZ Schemes, Q3- Completion of 3 public participation sessions, Q4- Approved SDZ Schemes.

3) Upgraded Health Facilities completed for Noordgesig Clinic, Orchards Clinic & Langlaagte Pharmacy Depot: Q1- Site hand over to contractors for all 3 health facilities, Q2- Construction 20% complete for 3 health facilities, Q3- Construction 50% complete for 3 health facilities, Q4- Construction 100% complete for all 3 health facilities

4) Upgrade of Social Facilities. Detailed Design & Site Establishment for Brixton Library & Paterson Park Library: Q1- Draft designs completed for 2 social facilities, Q2- Detail design completed for 2 social facilities, Q3- Tender awarded for 2 social facilities, Q4- Contractors on site for 2 social facilities

5) Upgraded Park Facilities, Phase 2 for Pioneer Park & Westdene Dam: Q1- Site establishment for 2 park facilities, Q2- Construction 20% complete for 2 park facilities, Q3- Construction 50% complete for 2 park facilities, Q4- Construction 100% complete for 2 park facilities

NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM															
JOBURG 2040 OUTCOME 1: IMPROVED QUALITY OF LIFE AND DEVELOPMENT-DRIVEN RESILIENCE FOR ALL. JOBURG 2040 OUTCOME 2 A SUSTAINABLE CITY WHICH PROTECTS ITS RESOURCES FOR FUTURE GENERATIONS; AND A CITY THAT IS BUILT TO LAST, OFFERING A CLEAN, HEALTHY AND SAFE ENVIRONMENT.															
IDP PROGRAMME 4: TRANSFORMING SUSTAINABLE HUMAN SETTLEMENTS															
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline	2016/17 Target	Q1 Jul-Sept	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Lead Cluster	Lead Department	Supporting departments
										Capex	Opex				
17	Road infrastructure	No. of lane km of road resurfaced	Road infrastructure plan	1 628km lane road resurfaced	358km lane road resurfaced	0 of lane km of road resurfaced	0 of lane km of road resurfaced	0 of lane km of road resurfaced	358km lane road resurfaced	R164 430 000	R0	Evidence: quarterly performance report Verification: Complexion certificate	Economic Growth	Johannesburg Roads Agency	
18		No. of gravel km upgraded and surfaced	Road infrastructure plan	82.5km of gravel upgraded and surfaced	35,8km of gravel km upgraded and surfaced	0 of gravel km upgraded and surfaced	0 of gravel km upgraded and surfaced	0 of gravel km upgraded and surfaced	35,8km of gravel km upgraded and surfaced	R320 000 000	R0	Evidence: quarterly performance report	Economic Growth	Johannesburg Roads Agency	
19		No. of km of open drains into underground at specific areas	Road infrastructure plan	11.6 km of open drains into underground at specific areas	1,6 km of open drains into underground at specific areas	0 km of open drains into underground at specific areas	0 km of open drains into underground at specific areas	0 km of open drains into underground at specific areas	1,6 km of open drains into underground at specific areas	R32 000 000	R0	Verification: Complexion certificate	Economic Growth	Johannesburg Roads Agency	

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

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

JOBURG 2040 OUTCOME 2 A SUSTAINABLE CITY WHICH PROTECTS ITS RESOURCES FOR FUTURE GENERATIONS; AND A CITY THAT IS BUILT TO LAST, OFFERING A CLEAN, HEALTHY AND SAFE ENVIRONMENT.

IDP PROGRAMME 4: TRANSFORMING SUSTAINABLE HUMAN SETTLEMENTS

KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline	2016/17 Target	Q1 Jul-Sept	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Lead Cluster	Lead Department	Supporting departments
										Capex	Opex				
20	Transport mobility	No. of Rea Vaya Bus passenger trips per working day	Service promotions and customer outreach programme	47 000 of Rea Vaya Bus passenger trips per working day	53 000 of Rea Vaya Bus passenger trips per working day	47 000 of Rea Vaya Bus passenger trips per working day	49 000 of Rea Vaya Bus passenger trips per working day	51 000 of Rea Vaya Bus passenger trips per working day	53 000 of Rea Vaya Bus passenger trips per working day	R0	R480 000 000	Evidence: Ticket report Verification: FC system	Economic Growth	Transport	
21		No. of Metro Bus passenger trips per working day	Improved fleet availability and adherence to scheduled trips	13 million (51 000 Metrobus passenger trips per working day)	15 million (51 000 of Metro Bus passenger trips per working day)	4 million (60 600 Metrobus passenger trips per working day)	8 million (60 600 Metrobus passenger trips per working day)	11 million (46 625 Metrobus passenger trips per working day)	15 million (51 000 Metrobus passenger trips per working day)	R0	R640 400 00	Evidence: Questek reports	Economic Growth	Metrobus	

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

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

JOBURG 2040 OUTCOME 2 A SUSTAINABLE CITY WHICH PROTECTS ITS RESOURCES FOR FUTURE GENERATIONS; AND A CITY THAT IS BUILT TO LAST, OFFERING A CLEAN, HEALTHY AND SAFE ENVIRONMENT.

IDP PROGRAMME 4: TRANSFORMING SUSTAINABLE HUMAN SETTLEMENTS

KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline	2016/17 Target	Q1 Jul-Sept	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Lead Cluster	Lead Department	Supporting departments
										Capex	Opex				
22	No. of km of walkways and cycle lanes	Non-motorised transport infrastructure plan	Walkways and cycle lanes programme	65 km of walkways and cycle lanes	60km of walkways and cycle lanes	0km of walkways and cycle lanes	10km of walkways and cycle lanes	20km of walkways and cycle lanes	60km of walkways and cycle lanes *(cumulative target)*	R70 000 000	R0	Evidence: 3rd party reporting Verification: complexion certificate	Economic Growth	Johannesburg Development Agency	Transport
23	Freight mobility	% implementation of freight management plan at identified economic zones		New baseline	20% implementation of freight management plan at identified economic zones	n/a[8]	n/a	n/a	20% implementation of freight management plan at identified economic zones	R0	R3 000 000	Evidence: Freight implementation plan Verification: Mayoral Committee approved implementation plan	Economic Growth	Transport	Johannesburg Roads Agency

[8] Q1-Q3: Planning phase which included data gathering, stakeholder management, managing research and developing the implementation plan.

Table 9 PRIORITY 5: SMART CITY

NATIONAL OUTCOME: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK															
JOBURG 2040 OUTCOME 4: A HIGH-PERFORMING METROPOLITAN GOVERNMENT THAT PROACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION (GCR)															
IDP PROGRAMME 5: SMART CITY AND INNOVATION															
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline	2016/17 Target	Q1 Jul-Sept	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Lead Cluster	Lead Department	Supporting departments
										Capex	Opex				
24	Smart City	% Implementation of 4 smart city programmes [9]	Intelligence Operation Centre, Wi-Fi, smart metres, digital ambassadors, Joburg TV, Joburg app, e-health, smart parks and e-learning programme	75% creation of a Smart City	80% implementation of 4 Smart City programmes	20% implementation of 4 Smart City programmes	40% implementation of 4 Smart City programmes	60% implementation of 4 Smart City programmes	80% implementation of 4 Smart City programmes	R24 800 000	R5 000 000	Evidence: progress report Verification: May Com approved performance report	Good Governance	Group Strategy, Policy Coordination and Relations	Group Corporate and Shared Service Economic Development Public Safety Health Community Dev

[9] SMART City programmes refer to the universal access programme; smart institution programme; smart technology programme; and smart citizen programme.

Table 10

PRIORITY 6: FINANCIAL SUSTAINABILITY

NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM															
JOBURG 2040 OUTCOME 4: A HIGH-PERFORMING METROPOLITAN GOVERNMENT THAT PROACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION (GCR)															
IDP PROGRAMME 6: FINANCIAL SUSTAINABILITY															
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline	2016/17 Target	Q1 Jul-Sept	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Lead Cluster	Lead Department	Supporting departments
										Capex	Opex				
25	Collection of debtors	% collection of debtors in respect to service billing	Revenue management system, customer incentives and all billable properties on LIS	91.7% collection of debtors in respect to service billing	93% collection of debtors in respect to service billing	93% collection of debtors in respect to service billing	93% collection of debtors in respect to service billing	93% collection of debtors in respect to service billing	93% collection of debtors in respect to service billing	R0	R261 093 000	Evidence: Progress report Verification: System Application and Products (SAP) management report	Good Governance	Finance	All depts. and entities

NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM															
JOBURG 2040 OUTCOME 4: A HIGH-PERFORMING METROPOLITAN GOVERNMENT THAT PROACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION (GCR)															
IDP PROGRAMME 6: FINANCIAL SUSTAINABILITY															
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline	2016/17 Target	Q1 Jul-Sept	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Lead Cluster	Lead Department	Supporting departments
										Capex	Opex				
26	Profitability and liquidity ratios	No. of National Treasury ratios achieved	Financial development Plan implementation	8 National Treasury ratios achieved	8 National Treasury ratios achieved	8 National Treasury ratios achieved	8 National Treasury ratios achieved	8 National Treasury ratios achieved	8 National Treasury ratios achieved	R0	R4 85 4 000	Evidence: monthly financial dashboard Verification: Financial statements	Good Governance	Finance	All depts. and entities
27	City-wide infrastructure	% budget spent on city-wide infrastructure	10 year capital expenditure programme	95% budget spent on city-wide infrastructure	95% budget spent on city-wide infrastructure	95% budget spent on city-wide infrastructure	95% budget spent on city-wide infrastructure	95% budget spent on city-wide infrastructure	95% budget spent on city-wide infrastructure		R9 54 3 581	Evidence: progress report Verification: System Application and Products (SAP) management report	Good Governance	Finance	All depts. and entities

Table 11

PRIORITY 7: ENVIRONMENTAL SUSTAINABILITY AND CLIMATE CHANGE

NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM															
JOBURG 2040 OUTCOME 2: A SUSTAINABLE CITY WHICH PROTECTS ITS RESOURCES FOR FUTURE GENERATIONS AND A CITY THAT IS BUILT TO LAST AND OFFERS A HEALTHY, CLEAN AND SAFE ENVIRONMENT.															
IDP PROGRAMME 7: ENVIRONMENTAL SUSTAINABILITY AND CLIMATE CHANGE															
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline	2016/17 Target	Q1 Jul-Sept	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Lead Cluster	Lead Department	Supporting departments
										Capex	Opex				
28	Climate change and energy diversification	Tons CO_2 offset in greenhouse gas emissions based on sector-based projects	**Water**: WWTW from Biogas Project	New	4 671 tons CO_2 from: Biogas digester at WWTW Bio-digester Landfill gas to Energy Waste diverted	1 668 t from: Biogas digester at WWTW Bio-digester Landfill gas to Energy Waste diverted ons CO_2	2 376 t from: Biogas digester at WWTW Bio-digester Landfill gas to Energy Waste diverted ons CO_2	3 544 tons CO_2 from: Biogas digester at WWTW Bio-digester Landfill gas to Energy Waste diverted	4 671 tons CO_2 from: Biogas digester at WWTW Bio-digester Landfill gas to Energy Waste diverted	n/a	n/a	Evidence: Standing operating procedure for each sector measurement Verification: Council quarterly progress report	Sustainable Services	Joburg Water	

NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM															
JOBURG 2040 OUTCOME 2: A SUSTAINABLE CITY WHICH PROTECTS ITS RESOURCES FOR FUTURE GENERATIONS AND A CITY THAT IS BUILT TO LAST AND OFFERS A HEALTHY, CLEAN AND SAFE ENVIRONMENT.															
IDP PROGRAMME 7: ENVIRONMENTAL SUSTAINABILITY AND CLIMATE CHANGE															
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline	2016/17 Target	Q1 Jul-Sept	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Lead Cluster	Lead Department	Supporting departments
										Capex	Opex				
29			**Electricity** 5000 Solar Water Heaters	New baseline	9 86.99 tons CO off set in greenhouse gas emission based on sector based projects	250 tons CO off set in greenhouse gas emission based on sector based projects	536.99 tons CO off set in greenhouse gas emission based on sector based projects	886.99 tons CO off set in greenhouse gas emission based on sector based projects	9 86.99 tons CO off set in greenhouse gas emission based on sector based projects			Evidence: Standing operating procedure for each sector measurement Verification: Council quarterly progress report	Sustainable Services	City Power	Environment, Infrastructure Services

NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM															
JOBURG 2040 OUTCOME 2: A SUSTAINABLE CITY WHICH PROTECTS ITS RESOURCES FOR FUTURE GENERATIONS AND A CITY THAT IS BUILT TO LAST AND OFFERS A HEALTHY, CLEAN AND SAFE ENVIRONMENT.															
IDP PROGRAMME 7: ENVIRONMENTAL SUSTAINABILITY AND CLIMATE CHANGE															
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline	2016/17 Target	Q1 Jul-Sept	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Lead Cluster	Lead Department	Supporting departments
										Capex	Opex				
30			**Transport** BRT Re-fleeting Conversion from diesel to dual-fuel	New baseline	40 000 tons [10]CO off set in greenhouse gas emission based on sector based projects	n/a	n/a	n/a	40 000 tons CO off set in greenhouse gas emission based on sector based projects	n/a	n/a	Evidence: Standing operating procedure for each sector measurement Verification: Council quarterly progress report	Sustainable Services	Transport	Environment, Infrastructure Services

[10] Annual target which is calculated annually.

NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM															
JOBURG 2040 OUTCOME 2: A SUSTAINABLE CITY WHICH PROTECTS ITS RESOURCES FOR FUTURE GENERATIONS AND A CITY THAT IS BUILT TO LAST AND OFFERS A HEALTHY, CLEAN AND SAFE ENVIRONMENT.															
IDP PROGRAMME 7: ENVIRONMENTAL SUSTAINABILITY AND CLIMATE CHANGE															
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline	2016/17 Target	Q1 Jul-Sept	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Lead Cluster	Lead Department	Supporting departments
										Capex	Opex				
31			**Waste** Waste diverted	New baseline	893 tons CO2e from waste diverted [11]	N/a	n/a	n/a	893 tons CO2e from waste diverted	n/a	n/a	Evidence: Standing operating procedure for each sector measurement Verification: Council quarterly progress report	Sustainable Services	Pikitup	Environment, Infrastructure Services

[11] Annual target which is calculated annually.

NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM															
JOBURG 2040 OUTCOME 2: A SUSTAINABLE CITY WHICH PROTECTS ITS RESOURCES FOR FUTURE GENERATIONS AND A CITY THAT IS BUILT TO LAST AND OFFERS A HEALTHY, CLEAN AND SAFE ENVIRONMENT.															
IDP PROGRAMME 7: ENVIRONMENTAL SUSTAINABILITY AND CLIMATE CHANGE															
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline	2016/17 Target	Q1 Jul-Sept	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Lead Cluster	Lead Department	Supporting departments
										Capex	Opex				
32	Integrated Waste Management	% diversion in waste disposed by landfill	15% diversion in waste disposed by landfill	20% diversion in waste disposed by landfill	8% diversion in waste disposed by landfill	10% diversion in waste disposed by landfill	12% diversion in waste disposed by landfill	20% diversion in waste disposed by landfill	20% diversion in waste disposed by landfill	n/a	n/a	Evidence: Sample of data as per the Waste Information System Verification: Departmental 4th Quarter Report	Sustainable Services	Environment, Infrastructure Services	All depts. and entities
33	Demand-side management	% Non-Revenue Water (NRW) reduction	Natural resource consumption	Reduce to 35.8% NRW	Reduce to 30% NRW[12]	n/a	n/a	n/a	Reduce to 30% NRW	R62 000 000	R0	Evidence: water balance Verification: SAP Report	Sustainable Services	Johannesburg Water	Finance

[12] Annual target which is calculated annually.

NATIONAL OUTCOME: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM															
JOBURG 2040 OUTCOME 2: A SUSTAINABLE CITY WHICH PROTECTS ITS RESOURCES FOR FUTURE GENERATIONS AND A CITY THAT IS BUILT TO LAST AND OFFERS A HEALTHY, CLEAN AND SAFE ENVIRONMENT.															
IDP PROGRAMME 7: ENVIRONMENTAL SUSTAINABILITY AND CLIMATE CHANGE															
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline	2016/17 Target	Q1 Jul-Sept	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Lead Cluster	Lead Department	Supporting departments
										Capex	Opex				
34	Electricity losses	% Reduction in total electricity losses	Natural resource consumption	22% Reduction in total electricity losses	22% Reduction in total electricity losses	n/a	n/a	n/a	Reduction to 22% in total electricity losses	R158 000 000	R0	Evidence: quarterly performance report Verification: SAP report	Sustainable Services	City Power	Finance

Table 12

PRIORITY 8: SAFER COMMUNITIES

NATIONAL OUTCOME: ALL PEOPLE IN SOUTH AFRICA ARE AND FEEL SAFE															
JOBURG 2040 OUTCOME 2: A SUSTAINABLE CITY WHICH PROTECTS ITS RESOURCES FOR FUTURE GENERATIONS AND A CITY THAT IS BUILT TO LAST AND OFFERS A HEALTHY, CLEAN AND SAFE ENVIRONMENT.															
IDP PROGRAMME 8: BUILDING SAFER COMMUNITIES															
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline 2011/16	2016/17 Target	Q1 Jul-Sept	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Lead Cluster	Lead Department	Supporting departments
										Capex	Opex				
35	Safe City	% reduction in criminal activities	Implementation of ward based policing plan	5% reduction in criminal activities	5% reduction in criminal activities	1% reduction in criminal activities	2% reduction in criminal activities	3.5% reduction in criminal activities	5% reduction in criminal activities *(cumulative target)*	R0	R320 000 000	Evidence: quarterly performance report Verification: SAP crime statistics	Human and Social Development	Public Safety (JMPD)	All depts. and entities
36	Mortality rate	% reduction in mortality rate	Emergency services capacitation plan	5% reduction in mortality rate	5% reduction in mortality rate	1% reduction in mortality rate	2% reduction in mortality rate	4% reduction in mortality rate	5% reduction in mortality rate *(cumulative target)*	R102 000 000	R900 000 000	Evidence: quarterly performance report Verification: incident report	Human and Social Development	Public Safety (EMS)	

Table 13

PRIORITY 9: SOCIAL COHENSION, COMMUNITY BUILDING AND ENGAGED CITIZENRY

NATIONAL OUTCOME: NATION BUILDING AND SOCIAL COHESION															
JOBURG 2040 OUTCOME 4: A HIGH-PERFORMING METROPOLITAN GOVERNMENT THAT PROACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION (GCR)'															
IDP PROGRAMME 9: SOCIAL COHENSION, COMMUNITY BUILDING AND ENGAGE CITIZENRY															
KPI No	**Key Performance Area**	**Key Performance Indicator**	**Interventions**	**Baseline**	**2016/17 Target**	Q1 Jul-Sept	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		**Evidence and Means of verification**	**Lead Cluster**	**Lead Department**	**Supporting departments**
										Capex	Opex				
37	Participatory democracy	% improvement in the level of participation by the citizens of the City [13]	Community conversations	New	5% % improvement in the level of participation by the citizens of the City	n/a[14]	n/a	n/a	5% improvement in the level of participation by the citizens of the City	R0	R3 000 000	Evidence: Attendance registers Verification: Quality of life research	Good Governance	Citizen Relations and Urban Management	All depts. and entities

[13] Democratic process include: IDP and regional community meetings.
[14] Q1-Q3 various interventions will be taking place such as community conversations. The results of these interventions are calculated annually.

NATIONAL OUTCOME: NATION BUILDING AND SOCIAL COHESION															
JOBURG 2040 OUTCOME 4: A HIGH-PERFORMING METROPOLITAN GOVERNMENT THAT PROACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION (GCR)'															
IDP PROGRAMME 9: SOCIAL COHENSION, COMMUNITY BUILDING AND ENGAGE CITIZENRY															
KPI No	**Key Performance Area**	**Key Performance Indicator**	**Interventions**	**Baseline**	**2016/17 Target**	Q1 Jul-Sept	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		**Evidence and Means of verification**	**Lead Cluster**	**Lead Department**	**Supporting departments**
										Capex	Opex				
38	Community based planning	% delivery of community based planning projects city-wide	IDP public participation	90% delivery of community based planning projects city-wide	90% delivery of community based planning projects city-wide	n/a[15]	n/a	n/a	90% delivery of community based planning projects city-wide	R 50 000 000	R0	Evidence: progress report Verification: CBP Voll. 3	Good Governance	Group Strategy, Policy Coordination and Relations	All depts. and entities
39	Responsive communications	% % points reduction of the information inequality gap	Ground level Communications strategy	New	1% points reduction of the information inequality gap	0,2 % points reduction of the information inequality gap	0,5 % points reduction of the information inequality gap	0,7 % points reduction of the information inequality gap	1% points reduction of the information inequality gap	R0	R1 500 000	Evidence: Statistical modelling on reduction of information gap Verification : media monitoring report	Good Governance	Group Communications and Marketing	All depts. and entities

[15] Quarter 1-3 consists of information gathering, compiling the report and entering into SLA with implementing departments.

NATIONAL OUTCOME: NATION BUILDING AND SOCIAL COHESION															
JOBURG 2040 OUTCOME 4: A HIGH-PERFORMING METROPOLITAN GOVERNMENT THAT PROACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION (GCR)'															
IDP PROGRAMME 9: SOCIAL COHENSION, COMMUNITY BUILDING AND ENGAGE CITIZENRY															
KPI No	**Key Performance Area**	**Key Performance Indicator**	**Interventions**	**Baseline**	**2016/17 Target**	Q1 Jul-Sept	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		**Evidence and Means of verification**	**Lead Cluster**	**Lead Department**	**Supporting departments**
										Capex	Opex				
40	Customer satisfaction	% increase in customer satisfaction levels	Service delivery programme Communications strategy	Satisfaction index at 59%	2% increase in customer satisfaction levels	n/a	n/a	n/a[16]	2% increase in customer satisfaction levels	R0	R2 000 000	Evidence: progress report Verification: research paper	Good Governance	Group Strategy, Policy Coordination and Relations	All depts. and entities

[16] Quarter 1-3 research management and development work is undertaken.

NATIONAL OUTCOME: NATION BUILDING AND SOCIAL COHESION															
JOBURG 2040 OUTCOME 4: A HIGH-PERFORMING METROPOLITAN GOVERNMENT THAT PROACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION (GCR)'															
IDP PROGRAMME 9: SOCIAL COHENSION, COMMUNITY BUILDING AND ENGAGE CITIZENRY															
KPI No	**Key Performance Area**	**Key Performance Indicator**	**Interventions**	**Baseline**	**2016/17 Target**	Q1 Jul-Sept	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		**Evidence and Means of verification**	**Lead Cluster**	**Lead Department**	**Supporting departments**
										Capex	Opex				
41	Evidence based institution	% implementation of data systems to support evidence based decision making in the City	Monitoring and evaluation SAP system	New	20% implementation of data systems to support evidence based decision making in the City	20% implementation of data systems to support evidence based decision making in the City	20% implementation of data systems to support evidence based decision making in the City	20% implementation of data systems to support evidence based decision making in the City	20% implementation of data systems to support evidence based decision making in the City	n/a	n/a	Evidence: SAP system Verification Data system to support decision	Good Governance	Group Strategy, Policy Coordination and Relations	All service delivery departments and entities

Table 14

PRIORITY 10: REPOSITIONING JOBURG IN THE GLOBAL ARENA

NATIONAL OUTCOME: CREATING A BETTER SOUTH AFRICA AND TO CONTRIBUTE TO A BETTER AND SAFER AFRICA AND WORLD															
JOBURG 2040 OUTCOME 4: A HIGH-PERFORMING METROPOLITAN GOVERNMENT THAT PROACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION (GCR)															
IDP PROGRAMME 11: REPOSITIONING JOBURG IN THE GLOBAL ARENA															
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline	2016/17 Target	Q1 Jul-Sept	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Lead Cluster	Lead Department	Supporting departments
										Capex	Opex				
42	Competitive City	% improvement in selected competitive city rankings	COP, UCLG, Metropolis, Cost of doing business report and best destination benchmark	New	5%[17] improvement in selected competitive city rankings	n/a	n/a	n/a	5% improvement in selected competitive city rankings		R2 000 000	Evidence: International ranking index Verification: Research findings	Good Governance	Group Strategy, Policy Coordination and Relations	All depts. and entities

[17] Annual target which is measured annually.

Table 15

PRIORITY 11: GOOD GOVERNANCE

NATIONAL OUTCOME: CREATING A BETTER SOUTH AFRICA AND TO CONTRIBUTE TO A BETTER AND SAFER AFRICA AND WORLD															
JOBURG 2040 OUTCOME 4: A HIGH-PERFORMING METROPOLITAN GOVERNMENT THAT PROACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION (GCR)'															
IDP PROGRAMME 11: GOOD GOVERNANCE															
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline	2016/17 Target	Q1 Jul-Sept	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Lead Cluster	Lead Department	Supporting departments
										Capex	Opex				
43	Audit opinion	Proposition of municipal entities receiving clean audits	Full implementation of issues raised by the Auditor-General management letter	7 out of 13 municipal entities receiving clean	10 out of 13 municipal entities receiving clean	n/a	n/a	n/a	10 out of 13 municipal entities receiving clean	n/a	n/a	Clean audit report opinion by AG	Good Governance	Group Governance	Entities
44		% of predetermined objectives achieved	Strategy improvement plans	New	85% of predetermined objectives achieved	n/a	n/a	n/a	85% of predetermined objectives achieved	n/a	n/a	Evidence Audit general report	Good governance	Group strategy, policy coordination and relations	All departments and entities

NATIONAL OUTCOME: CREATING A BETTER SOUTH AFRICA AND TO CONTRIBUTE TO A BETTER AND SAFER AFRICA AND WORLD															
JOBURG 2040 OUTCOME 4: A HIGH-PERFORMING METROPOLITAN GOVERNMENT THAT PROACTIVELY CONTRIBUTES TO AND BUILDS A SUSTAINABLE, SOCIALLY INCLUSIVE, LOCALLY INTEGRATED AND GLOBALLY COMPETITIVE GAUTENG CITY REGION (GCR)'															
IDP PROGRAMME 11: GOOD GOVERNANCE															
KPI No	Key Performance Area	Key Performance Indicator	Interventions	Baseline	2016/17 Target	Q1 Jul-Sept	Q2 Oct-Dec	Q3 Jan-Mar	Q4 Apr-Jun	Estimated budget		Evidence and Means of verification	Lead Cluster	Lead Department	Supporting departments
										Capex	Opex				
45	Promotion of ethics and integrity within the City	% Implementation of approved antifraud and corruption strategy / fraud prevention plan	Recovery of financial resources and embedding ethics programme	New	85% Implementation of approved antifraud and corruption strategy / fraud prevention plan	15% Implementation of approved antifraud and corruption strategy / fraud prevention plan	40% Implementation of approved antifraud and corruption strategy / fraud prevention plan	65% Implementation of approved antifraud and corruption strategy / fraud prevention plan	85% Implementation of approved antifraud and corruption strategy / fraud prevention plan	n/a	n/a	Evidence: Anti-fraud and corruption strategy Verification: fraud prevention plan	Good governance	GRAS	All departments and entities
46	Productivity	% achievement of performance index	Proper placement and utilisation of employees	New	85% achievement of performance index	85% achievement of performance index	85% achievement of performance index	85% achievement of performance index	85% achievement of performance index	n/a	n/a	Evidence : quarterly report Verification : Council approved report	Good Governance	Group Corporate and Shared Services	All dept. and entities

CHAPTER 4: 2016/17 CAPITAL PROJECTS

Table 17: Regional Capital projects

Project Number	Unit	Project Name	CIMS no.	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
2438	City Power	Allandale Substation: Upgrade 2 X 10 MVA transformers to 40 MVA Renewal Bulk Infrastructure COMMERCIA EXT.11 A Regional	28543	110	Region A	R 0	R 20,000,000	R 30,000,000
2259	City Power	Installation of new service connections New Service Connections HALFWAY HOUSE EXT.74 E Regional	25064	110	Region A	R 14,600,000	R 13,300,000	R 12,000,000
2279	City Power	New public lights Midrand New Public Lighting IVORY PARK EXT.2 A Regional	26032	110	Region A	R 2,000,000	R 0	R 0
2430	City Power	Upgrade Noodwyk sub station by replacing 2 x 20 MVA transformers (two of the three) with 40 MVA (Eskom). Build new switchroom and install two new feederboards. Renewal Bulk Infrastructure NOORDWYK EXT.19 A	28370	92	Region A	R 0	R 500,000	R 0
2799	City Power	Vorna Valley. Upgrade sub station Renewal Bulk Infrastructure VORNA VALLEY EXT.7 A Regional	30841	112	Region A	R 0	R 500,000	R 15,000,000
3868	Development Planning	Construction of Industrial Facilities New Building IVORY PARK EXT.7 A Regional	33582	110	Region A	R 64,746,000	R 63,592,000	R 67,281,000
2657	Development Planning	Reconstruction of Ngonyama Road Renewal Precinct Redevelopment DIEPSLOOT WES A Regional	30330	95	Region A	R 60,730,000	R 43,000,000	R 0
2840	Environment and Infrastructure	Diepsloot East River Side Park New Ecological Infrastructure DIEPSLOOT WES A Ward	30988	113	Region A	R 3,000,000	R 1,500,000	R 0
2295	Environment and Infrastructure	Kaalspruit Rehabilitation Programme New Drainage System HALFWAY HOUSE EXT.74 A Ward	26719	110	Region A	R 5,000,000	R 2,000,000	R 0
3052	Health	EBONY PARK Renewal Clinic EBONY PARK A Ward	32386	111	Region A	R 15,000,000	R 14,000,000	R 0
2647	Health	Hikensile Clinic Renewal Clinic IVORY PARK EXT.9 A Ward	30254	77	Region A	R 0	R 0	R 1,000,000
3049	Health	MIDRAND WEST Renewal Clinic MIDRIDGE PARK A	32382	112	Region A	R 0	R 0	R 1,000,000
3457	Housing	Diepsloot Redevelopment Northern Farms New Bulk Infrastructure DIEPSLOOT A.H. A Regional	33067	113	Region A	R 50,000,000	R 100,000,000	R 100,000,000
3151	Housing	Ivory Park Ext 2 KwaGreen New Bulk Infrastructure IVORY PARK EXT.2 A Ward	32598	79,110	Region A	R 0	R 100,000	R 15,000,000
3142	Housing	Ivory Park Ext 8 Hlophe New Bulk Infrastructure IVORY PARK EXT.8 A Ward	32583	78	Region A	R 0	R 100,000	R 15,000,000
3144	Housing	Ivory Park Ext 9(Goniwe) New Bulk Infrastructure IVORY PARK EXT.9 A Ward	32585	77	Region A	R 0	R 100,000	R 0
3145	Housing	Ivory Park Thabo Mbeki New Bulk Infrastructure IVORY PARK EXT.10 A Ward	32591	111	Region A	R 0	R 100,000	R 0
3146	Housing	Rabie Ridge Ptn 1075 & 1345 New Bulk Infrastructure RABIE RIDGE A Ward	32592	110	Region A	R 0	R 10,000,000	R 15,000,000
3988	JDA	Diepsloot Development Renewal Precinct Redevelopment DIEPSLOOT WES A Regional	33747	95	Region A	R 2,000,000	R 20,000,000	R 30,000,000
3531	JOSHCO	Ivory Park Social Housing New Building IVORY PARK EXT.10 A City Wide	33154	111	Region A	R 0	R 2,000,000	R 0

CoJ: Council **2016-06-23**
CoJ: Mayoral Committee **2016-03-03**
CoJ: Group Performance Audit Committee **2016-03-01**

Group Strategy, Policy Coordination and Relations

Project Number	Unit	Project Name	CIMS no.	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
3531	JOSHCO	Ivory Park Social Housing New Building IVORY PARK EXT.10 A City Wide	33154	111	Region A	R 0	R 2,000,000	R 0
3532	JOSHCO	Rabie Ridge New Building RABIE RIDGE A City Wide	33155	110	Region A	R 0	R 0	R 5,000,000
4203	JRA	BRID - Bridge Upgrade: Ivory Park Renewal Bridges (Pedestrian and Vehicles) IVORY PARK EXT.10 A Ward	34013	92,111	Region A	R 0	R 1,000,000	R 1,000,000
3980	JRA	BRID 05 - Le Roux Avenue Widening. New Roads: Construction and Upgrades HALFWAY HOUSE ESTATE A Regional	33739	110,112	Region A	R 36,000,000	R 0	R 0
2409	JRA	CATCH 220 - Jukskei Catchment: Fourways Mall Dam and Downstream Works. New Stormwater Catchments FOURWAYS EXT.16 A Ward	28044	94	Region A	R 3,000,000	R 0	R 0
2706	JRA	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	30534	111	Region A	R 10,000,000	R 10,000,000	R 10,000,000
2410	JRA	MISCL - Gravel Roads: Diepsloot. New Roads: Construction and Upgrades DIEPSLOOT WEST EXT.3 A Ward	28045	113	Region A	R 25,000,000	R 25,000,000	R 25,000,000
2399	JRA	MISCL - Gravel Roads: Ivory Park and Surrounding Areas. New Gravel Road IVORY PARK EXT.9 A Ward	27966	77	Region A	R 25,000,000	R 25,000,000	R 25,000,000
4206	JRA	MISCL - Gravel Roads: Kaalfontein. New Roads: Construction and Upgrades KAALFONTEIN EXT.2 A Ward	34016	92,111	Region A	R 20,000,000	R 25,000,000	R 25,000,000
4209	JRA	MISCL - Gravel Roads: Mayibuye. New Roads: Construction and Upgrades COMMERCIA A Ward	34020	110	Region A	R 25,000,000	R 25,000,000	R 25,000,000
2941	JRA	MISCL - Pedestrian Bridge in Diepsloot (No. 4) New Bridges (Pedestrian and Vehicles) DIEPSLOOT WES EXT.2 A Ward	31210	113	Region A	R 4,000,000	R 6,000,000	R 0
2879	JRA	MISCL - Pedestrian Bridge in Kaalfontein New Bridges (Pedestrian and Vehicles) KAALFONTEIN EXT.2 A Ward	31042	92	Region A	R 4,000,000	R 6,000,000	R 0
3171	JRA	RESUR - Resurfacing of Roads Renewal Roads: Rehabilitation JOHANNESBURG F City Wide	32626	77	Region A	R 164,430,000	R 183,645,000	R 180,000,000
2853	JRA	RNP022_Richards Drive Upgrading Renewal Roads: Construction and Upgrades HALFWAY HOUSE EXT.95 A Regional	31012	110	Region A	R 0	R 1,000,000	R 15,000,000
2774	Pikitup	11 Landfill New Cell Development Works - Potential New development New waste collection DIEPSLOOT A.H. A Regional	30756	113	Region A	R 8,500,000	R 0	R 0

CoJ: Council	**2016-06-23**
CoJ: Mayoral Committee	**2016-03-03**
CoJ: Group Performance Audit Committee	**2016-03-01**

Group Strategy, Policy Coordination and Relations

Group Strategy, Policy Coordination and Relations

Project Number	Unit	Project Name	CIMS no.	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
2783	Pikitup	16 Landfill - Kya Sands New waste collection KYA SAND EXT.48 C City Wide	30769	96	Region A	R 0	R 200,000	R 0
3831	Pikitup	23 Depot Midrand New Depots HALFWAY GARDENS EXT.80 A Regional	33535	112	Region A	R 0	R 500,000	R 0
3044	Sewer	Biogas to electricity at NW, GK ,BK Waste Water Treatment Works New Bulk Waste Water DIEPSLOOT WES EXT.5 C	32377	113,58,60,60,63,64,57,58,60,61,64,65,66,67,124	Region A	R 0	R 0	R 91,339
3232	Sewer	LA: Module 1 New Bulk Waste Water LANSERIA EXT.17 C Regional	32758	96,96	Region A	R 10,000,000	R 56,000,000	R 137,789,000
6517	Sewer	Midrand: Planned replacement sewermains		92	Region A	R 0	R 10,000,000	R 15,000,000
2308	Sewer	Northern Works: Belt Presses New Bulk Waste Water DIEPSLOOT WES EXT.5 A Regional	26871	113	Region A	R 0	R 34,000,000	R 0
3963	Sewer	Northern Works: Desludge and line Dam 02 Renewal DIEPSLOOT WES A	33712	95	Region A	R 0	R 0	R 5,000,000
2473	Sewer	Northern Works: desludge Dam 01 Renewal DIEPSLOOT WES EXT.5 A	28977	95,113	Region A	R 10,000,000	R 2,000,000	R 0
3490	Sewer	Northern Works: Infrastructure renewal Plan DIEPSLOOT WES A	33108	95	Region A	R 0	R 0	R 50,000,000
2451	Sewer	Northern Works: Unit 2 Digesters refurbish #2 Renewal Bulk Waste Water DIEPSLOOT WES EXT.5 A Regional	28721	113	Region A	R 10,000,000	R 0	R 0
3964	Sewer	Northern Works: Unit 3 electro mech/ cabling bios 1 and 3 Renewal DIEPSLOOT WES A	33713	95	Region A	R 36,500,000	R 10,820,000	R 0
3961	Sewer	Northern Works: Unit 4 liquor treatment New DIEPSLOOT WES A	33710	113	Region A	R 0	R 0	R 10,000,000
2519	Sewer	Northern works: Unit 5 mod 2 / Lanseria Renewal Bulk Waste Water DIEPSLOOT WES EXT.2 A Ward	29382	95	Region A	R 4,000,000	R 0	R 30,000,000
3563	Sewer	Roodepoort/ Diepsloot: Dainfern sewer upgrade DAINFERN B	33190	96	Region A	R 0	R 2,000,000	R 2,000,000
3918	Sewer	Roodepoort/ Diepsloot: Diepsloot sewer pipelines and bridge Renewal DIEPSLOOT WES B	33654	95	Region A	R 1,000,000	R 20,000,000	R 0
3601	Sewer	Roodepoort/ Diepsloot: Lanseria sewer upgrade Renewal Bulk Waste Water LANSERIA AIRPORT C	33228	96	Region A	R 5,000,000	R 10,000,000	R 10,000,000
6561	Sewer	Roodepoort/Diepsloot: Summerset sewer upgrade		112	Region A	R 0	R 5,715,000	R 0
2316	Sport and Recreation	Aqua - Construction of the IVORY PARK new swimming pool EXT.2 A Ward	26885	79	Region A	R 15,000,000	R 2,000,000	R 0
8714	Sport and Recreation	Diepsloot West MPC New Construction		95	Region A	R 10,000,000	R 15,000,000	R 20,000,000

Group Strategy, Policy Coordination and Relations

Project Number	Unit	Project Name	CIMS no.	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
4223	Sport and Recreation	Kaalfontein MPC New Construction KAALFONTEIN EXT.1 A Regional	34034	111	Region A	R 10,000,000	R 15,000,000	R 20,500,000
2573	Sport and Recreation	RABIE RIDGE Sport Centre New Contruction	29882	110	Region A	R 9,000,000	R 10,000,000	R 0
3311	Transportation	COMPL: Cycling Lanes: Diepsloot - Fourways Route (W Nicol - W Bypass) New Complete Streets DIEPSLOOT A.H. A Regional	32857	112,113	Region A	R 3,000,000	R 20,000,000	R 20,000,000
2567	Water	Midrand: Blue Hills Reservoir and tower New Reserviors BLUE HILLS A.H. A Regional	29839	112	Region A	R 2,000,000	R 10,000,000	R 0
6528	Water	Midrand: Diepsloot Water Upgrade		113	Region A	R 0	R 0	R 5,000,000
6494	Water	Midrand: Erand Tower 2 1.5Ml Region A		112	Region A	R 12,000,000	R 0	R 0
6496	Water	Midrand: Halfway house Reservoir 20Ml Region A		92	Region A	R 2,000,000	R 0	R 0
3462	Water	Midrand: Halfway house water upgrade New Water Mains HALFWAY HOUSE EXT.50 A Regional	33079	92	Region A	R 0	R 5,000,000	R 5,000,000
3540	Water	Midrand: Planned replacement: watermains Renewal Water Mains BLUE HILLS A.H. A Regional	33163	112	Region A	R 5,000,000	R 10,000,000	R 20,000,000
6495	Water	Midrand: Pretoriousrand Tower 1.2Ml		110	Region A	R 0	R 0	R 1,000,000
3543	Water	Midrand: Pretoriusrand water upgrade New Water Mains PRESIDENT PARK A.H. A Regional	33166	110	Region A	R 1,000,000	R 0	R 0
6545	Sewer	Northern Works: Unit 4: Replacement of Electromechanical		95	Region A	R 0	R 6,530,000	R 10,000,000
2453	Water	Roodepoort/Diepsloot: Diepsloot Reservoir New Reserviors DIEPSLOOT WES A Ward	28733	113	Region A	R 25,000,000	R 0	R 0

CoJ: Council 2016-06-23
CoJ: Mayoral Committee 2016-03-03
CoJ: Group Performance Audit Committee 2016-03-01

Group Strategy, Policy Coordination and Relations

Project Number	Unit	Project Name	CIMS No.	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
3134	City Parks	JHB Botanical Gardens Infrastructure upgrade in Emmarentia Renewal Park EMMARENTIA B City Wide	32570	88	Region B	R 2,000,000	R 2,000,000	R 5,000,000
3193	City Parks	Rietfontein Nature Reserve and EE centre upgrade in Bryanston Renewal Park BRYANSTON EXT.5 E Ward	32687	102	Region B	R 0	R 1,000,000	R 0
2244	City Parks	Upgrading and Development of Riverlea Parks Renewal Park RIVERLEA EXT.2 B Ward	24677	68	Region B	R 0	R 0	R 2,000,000
4033	City Parks	Westdene Dam park development New Park WESTDENE B Regional	33801	69	Region B	R 11,970,000	R 0	R 0
4071	City Power	Hurst Hill Sub-station refurbishment Renewal Bulk Infrastructure HURST HILL B Regional	33840	69	Region B	R 40,000,000	R 5,000,000	R 0
2260	City Power	New service connections New Service Connections FERNDALE EXT.25 B Regional	25065	102	Region B	R 18,000,000	R 17,050,000	R 12,000,000
2264	City Power	New Service connections New Service Connections HURST HILL B Regional	25070	69	Region B	R 4,685,000	R 4,260,000	R 8,520,000
4011	City Power	Perth/Empire (City Power) Renewal Corridors of Freedom Intervention WESTBURY B City Wide	33774	82	Region B	R 35,000,000	R 39,000,000	R 20,000,000
2781	City Power	Replace 30 MVA transformers with 45 MVA units Renewal Bulk Infrastructure PARKHURST B Regional	30765	117	Region B	R 0	R 500,000	R 0
2267	City Power	Replace feeder cables and 6.6kV load centres with dual ratio mini's Renewal Medium Voltage Network BRYANSTON EXT.77 E Regional	25790	104,115	Region B	R 0	R 30,136	R 301,364
3900	City Power	Rooseveldt Park:Replace 2 X 45 MVA transformers and replace 11kV switchgear New Bulk Infrastructure LINDEN E Regional	33631	99	Region B	R 31,065,000	R 40,500,000	R 50,000,000
6398	Public Safety: EMS	Building of EMS Commercial Academy and Ethics BRIXTON		58,69	Region B	R 0	R 0	R 204,500
3936	Environment and Infrastructure	Bosmontspruit Rehabilitation Renewal Ecological Infrastructure BOSMONT C Regional	33680	82	Region B	R 10,000,000	R 15,000,000	R 0
3915	Environment and Infrastructure	Kelland/Fairlands river and Wetland rehabilitation Phase 3 Renewal Ecological Infrastructure KELLAND B Regional	33646	98	Region B	R 200,000	R 0	R 0
4131	Environment and Infrastructure	Klip Bosmontspruit Water Management New Ecological Infrastructure BOSMONT C Regional	33911	82	Region B	R 15,000,000	R 10,000,000	R 0
3827	Health	Bosmont Renewal Clinic BOSMONT B Ward	33530	82	Region B	R 0	R 1,000,000	R 10,000,000
3826	Health	Claremont Renewal Clinic CLAREMONT B Ward	33529	82,82	Region B	R 22,000,000	R 0	R 0
2539	Health	Rosebank New Clinic ROSEBANK B Ward	29447	117	Region B	R 0	R 0	R 1,000,000
2510	Health	Sophia Town Clinic New Clinic TRIOMF B Ward	29345	86	Region B	R 0	R 1,000,000	R 15,000,000
4016	JDA	CORR - Perth Empire Corridor of Freedom Traffic Impact Assessment (TIA), Stormwater Masterplan and New Constriction and Upgrading Renewal Corridors of Freedom Intervention WESTBURY B Regional	33783	68,69	Region B	R 65,000,000	R 75,000,000	R 60,000,000
4089	JDA	Knowledge Precinct: Auckland Park Pedestrian Crossing New Precinct Redevelopment AUCKLAND PARK B City Wide	33858	69	Region B	R 100,000,000	R 35,500,000	R 8,000,000
2224	JDA	Randburg CBD regeneration Renewal Precinct Redevelopment FERNDALE B Regional	23485	102	Region B	R 7,500,000	R 30,000,000	R 15,000,000
3989	JDA	Westbury Development Renewal Precinct Redevelopment WESTBURY B City Wide	33748	69,82	Region B	R 15,000,000	R 5,000,000	R 0
4051	JOSHCO	Penny Flats Social Housing New Building Alterations PENNYVILLE B Regional	33820	68	Region B	R 2,000,000	R 0	R 3,000,000
3967	JOSHCO	Pennyville New Canada Corridor/TOD New Housing Development PENNYVILLE B City Wide	33718	68	Region B	R 70,000,000	R 70,000,000	R 94,600,000

CoJ: Council **2016-06-23**
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Project Number	Unit	Project Name	CIMS No.	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
4134	JOSHCO	Perth Empire Corridor of Freedom New Housing Development AUCKLAND PARK B City Wide	33914	69	Region B	R 5,000,000	R 30,000,000	R 48,500,000
2353	JOSHCO	Selkirk Social Housing project New Housing Development BLAIRGOWRIE B Ward	27572	102	Region B	R 75,000,000	R 35,000,000	R 55,800,000
2255	JPC	Randburg CBD Renewal Building Alteration Renewal Building Alterations FERNDALE B Regional	25002	102,102	Region B	R 2,000,000	R 10,300,000	R 0
4181	JPC	Rosebank Linear Park ReDevelopment New Precinct Redevelopment ROSEBANK B Regional	33988	117	Region B	R 2,000,000	R 3,000,000	R 0
3015	JRA	BRID 20 - Conrad Bridge; Blairgowrie. Renewal Bridges (Pedestrian and Vehicles) CRAIGHALL B WARD	32031	90	Region B	R 5,098,040	R 0	R 0
2394	JRA	CATCH 200 - Braamfontein Spruit Catchment: Erosion Protection: Conrad Drive to Rustenburg Road New Stormwater Catchments BRAAMFONTEIN WERF B Ward	27940	87	Region B	R 1,000,000	R 2,000,000	R 0
2580	JRA	CATCH 205 - Robinson Canal Catchment Structural Improvement: Robinson Canal Sub 4 Renewal Stormwater Catchments ROBIN ACRES F Ward	29920	99	Region B	R 6,000,000	R 2,000,000	R 5,000,000
2396	JRA	CATCH 205 - Robinson Canal Catchment: Structural Improvement: Robinson Canal Sub 10 Renewal Stormwater Catchments ROBINDALE F Ward	27954	99	Region B	R 0	R 2,000,000	R 0
2397	JRA	CATCH 205 - Robinson Canal Catchment: Structural Improvement: Robinson Canal Sub 3, Sub 6 and Sub 7 Renewal Stormwater Catchments ROBINDALE F Ward	27955	99	Region B	R 0	R 2,000,000	R 2,000,000
2415	JRA	CATCH 210 - Klein Jukskei Catchment: Bond Stream Relief System, Ferndale. New Stormwater Catchments FERNDALE B Ward	28097	104	Region B	R 5,000,000	R 5,000,000	R 5,000,000
2950	JRA	RNP013_Jan Smuts Dualling Renewal Roads: Construction and Upgrades PARKWOOD B Regional	31321	117	Region B	R 1,000,000	R 2,000,000	R 0
2854	JRA	RNP021_Outspan Road Upgrading Renewal Roads: Construction and Upgrades LITTLEFILLAN E Ward	31013	103,90,103	Region B	R 9,898	R 98,984	R 0
3030	JRA	RNP040_Crownwood Road Upgrade Renewal Roads: Construction and Upgrades CROWN EXT.2 B Regional	32163	68,124	Region B	R 609,883	R 12,197,653	R 0
4036	Libraries	Lib. Brixton Library Renewal Library upgrade Corridors of Freedom Intervention WESTBURY B	33804	58,69	Region B	R 0	R 674,444	R 3,372,220
3432	Libraries	Lib.Book detector system installation Libraries New Library BRAAMFONTEIN WERF F	33012	60,69,87	Region B	R 199,913	R 199,913	R 199,913
2280	Mayors Office/ City Manager	Operational Capital: Furniture and IT infrastructure New Furniture ROSEBANK B City Wide	26159	117	Region B	R 650,000	R 650,000	R 650,000
6629	Sewer	Johanesburg Central: Ferndale Sewer upgrade		104	Region B	R 0	R 1,100,000	R 0
3625	Sewer	Johannesburg Central: Auckland Sewer upgrade AUCKLAND PARK D	33252	69	Region B	R 0	R 900,000	R 0
6628	Sewer	Johannesburg Central: Randburg sewer upgrade		104	Region B	R 0	R 5,000,000	R 0
4024	Sewer	Perth Empire Corridor (JW: Sewer) Renewal Corridors of Freedom Intervention WESTBURY B	33792	68,69	Region B	R 10,000,000	R 1,000,000	R 0

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Project Number	Unit	Project Name	CIMS No.	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
3562	Sewer	Sandton/ Alexadra: Craighall Hyde park sewer upgrade CRAIGHALL PARK B	33189	90	Region B	R 0	R 0	R 4,700,000
3574	Sewer	Sandton/ Alexadra: Sandhurst sewer upgrade SANDHURST B	33201	90	Region B	R 0	R 0	R 450,000
3589	Sewer	Sandton/ Alexandra: Bordeaux sewer upgrade BORDEAUX C	33216	102	Region B	R 0	R 0	R 3,600,000
3598	Sewer	Sandton/ Alexandra: Parkhurst Sewer upgrade PARKHURST C	33225	117	Region B	R 0	R 0	R 2,000,000
6520	Sewer	Sandton/ Alexandra: Parktown Sewer Upgrade		87	Region B	R 0	R 2,400,000	R 0
3606	Sewer	Sandton/Alexadra: Saxonwold sewer upgrade SAXONWOLD C	33233	117	Region B	R 0	R 1,000,000	R 2,440,000
6500	Sewer	Sandton/Alexandra: Dunkeld West Sewer Upgrade		90	Region B	R 0	R 2,700,000	R 0
4027	Social Development	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	33795	68,69,82	Region B	R 30,000,000	R 30,000,000	R 0
4081	Sport and Recreation	Brixton MPC (Rec, Sports field and pool) upgrade MAYFAIR WEST B Ward	33850	58,69	Region B	R 57,679	R 346,072	R 692,144
4080	Sport and Recreation	Pennyville MPC New Construction PENNYVILLE EXT.1 B City Wide	33849	68	Region B	R 0	R 3,000,000	R 17,000,000
3772	Sport and Recreation	Union Stadium Renewal Building Alterations WESTBURY EXT.3 B Ward	33450	69	Region B	R 8,000,000	R 5,000,000	R 4,934,000
4167	Transportation	PTF Small Public Transport facility Design and Construction of Park n Ride in Greenside New Park GREENSIDE E Regional	33974	87	Region B	R 0	R 5,000,000	R 0
2477	Water	Johannesburg Central: Corrienore & Fairlands water district: Upgrade water infrastructure New Water Mains FAIRLAND B Regional	28991	98	Region B	R 0	R 0	R 800,000
2321	Water	Johannesburg Central: Hursthill-Brixton District:Upgrade water infrastructure New Water Mains BRIXTON B Regional	26893	69	Region B	R 0	R 3,000,000	R 5,000,000
4019	Water	Perth Empire Corridor (JW: Water) Renewal Corridors of Freedom Intervention WESTBURY B Regional	33787	68,82	Region B	R 8,000,000	R 15,000,000	R 15,000,000
6507	Water	Southdale/ Langlaagte: Hursthill Reservoir 3 22Ml		69	Region B	R 0	R 5,000,000	R 0
3325	Zoo	Zoo - Animal hospital upgrade Renewal Bulk engineering services SAXONWOLD E City Wide	32877	117	Region B	R 0	R 0	R 3,000,000
3859	Zoo	Zoo - Animal Purchases New Operational Capex SAXONWOLD E City Wide	33571	117	Region B	R 2,000,000	R 2,000,000	R 5,000,000
2606	Zoo	Zoo - Parking Area Development(Zoo & Zoo lake Prencinct) New Bulk engineering services SAXONWOLD E Regional	30047	117	Region B	R 20,000,000	R 0	R 5,000,000
3884	Zoo	Zoo - Zoo Infrastructure Renewal Building Alterations SAXONWOLD F Ward	33607	117	Region B	R 4,000,000	R 5,000,000	R 5,000,000

CoJ: Council	**2016-06-23**
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Project Number	Unit	Project Name	CIMS No.	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
3156	City Parks	Park upgrade Florida Lake Renewal Park FLORIDA NORTH C Ward	32604	70	Region C	R 0	R 0	R 5,000,000
3440	City Power	Convert Wilro Park substation to 88/11 kV Renewal Bulk Infrastructure WILROPARK EXT.1 C Regional	33024	83	Region C	R 50,000,000	R 50,000,000	R 0
2341	City Power	lutz: Establish new 88/11 kV substation New Bulk Infrastructure HONEYDEW MANOR EXT.11 C Ward	27461	97	Region C	R 7,572,532	R 10,000,000	R 60,000,000
3274	City Power	New 88/11 kV substation at Fourteenth Ave. New Bulk Infrastructure QUELLERINA C Regional	32810	85	Region C	R 0	R 500,000	R 0
2261	City Power	New service connections New Service Connections ROODEPOORT EXT.2 C Regional	25066	84,127	Region C	R 6,300,000	R 6,400,000	R 12,800,000
2273	City Power	Refurbishment of LV infrastructure Renewal Low Voltage NORTH RIDING EXT.54 C Regional	25914	114	Region C	R 2,500,000	R 3,000,000	R 3,000,000
2815	City Power	Replace 20 MVA transformers with 2X40 MVA units Refurbish breakers, CT's VT's Links etc and convert 33kV to 88kV. Renewal Bulk Infrastructure KLOOFENDAL C Regional	30923	85	Region C	R 40,000,000	R 40,000,000	R 0
2331	City Power	Upgrade MV Network. Northern Region. Replace bare OH lines in problematic areas with ABC Renewal Network Development NORTH RIDING EXT.30 C City Wide	26983	114	Region C	R 5,000,000	R 30,000,000	R 15,000,000
8777	Development Planning	Mining Belt West Corridor New Capex Mining Belt Interventions		70	Region C	R 2,000,000	R 5,000,000	R 150,000,000
2467	Public Safety: EMS	Fire Station - Cosmo City New Cosmo City Land acquisition COSMO CITY C Ward	28827	100	Region C	R 5,000,000	R 0	R 0
6566	Health	Bophelong Clinic		50	Region C	R 1,000,000	R 14,000,000	R 10,000,000
3975	Health	Florida clinic New Clinic FLORIDA EXT C Ward	33732	70	Region C	R 8,000,000	R 15,000,000	R 0
3067	Health	Helderkruin Clinic Renewal Clinic HELDERKRUIN C	32410	85	Region C	R 4,000,000	R 0	R 0
3055	Health	PRINCESS Renewal Clinic PRINCESS C Ward	32391	71	Region C	R 0	R 750,000	R 15,000,000
3057	Health	SIPHUMLILE Renewal Clinic ROODEPOORT C	32393	129	Region C	R 0	R 0	R 1,000,000
2595	Health	Zandspruit New Clinic ZANDSPRUIT EXT.4 C Ward 114 (Acquisition of land, layout and design and construction of buildings etc)	30014	100,114	Region C	R 1,000,000	R 23,000,000	R 15,000,000
2565	Housing	Braamfischerville Ext 12&13:Roads and Stormwater Management Systems including a Pedestrian Bridge New Bulk Infrastructure BRAM FISCHERVILLE EXT.13 C Ward	29831	49,49	Region C	R 20,000,000	R 30,000,000	R 40,000,000
3456	Housing	COSMO CITY PHASE 2 (MALIBONGWE RIDGE) New Bulk Infrastructure COSMO CITY C Regional	33066	100	Region C	R 35,000,000	R 30,000,000	R 37,000,000
2683	Housing	Fleurhof Mixed Development (Bulk and internal infrastructure) New Bulk Infrastructure FLEURHOF C Ward	30424	70	Region C	R 70,000,000	R 85,866,000	R 74,000,000

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2889	Housing	Goudrand Rental Development New Bulk Infrastructure GOUDRAND C Ward	31053	127	Region C	R 5,000,000	R 5,000,000	R 0
3136	Housing	Leratong Village Implement Preliminary Design Report for Roads and Related Stormwater infrastructure Renewal Bulk Infrastructure LERATONG VILLAGE C Regional	32572	127	Region C	R 1,000,000	R 5,000,000	R 0
3172	Housing	Lindhaven Plot 6,8&10 New Bulk Infrastructure LINDHAVEN EXT.1 C Ward	32628	71	Region C	R 7,500,000	R 15,000,000	R 0
2891	Housing	Matholesville New Bulk Infrastructure MATHOLESVILLE C Ward	31055	127	Region C	R 32,000,000	R 0	R 0
3452	Housing	PRINCESS PLOT New Bulk Infrastructure PRINCESS C Regional	33060	71	Region C	R 20,000,000	R 10,000,000	R 20,000,000
3445	Housing	Rainbow Valley Sub divisions New Bulk Infrastructure ROODEPOORT C Regional	33048	84	Region C	R 3,000,000	R 4,000,000	R 7,000,000
3441	Public Safety: JMPD	Refurbishment of Roodepoort drivers Testing Station Renewal Building Alterations FLORIDA LAKE C Ward	33026	84	Region C	R 2,290,000	R 1,310,000	R 0
3841	Johannesburg Theatre Management Company	Promusica Theatre - Building renovations and upgrades Renewal Building Alterations FLORIDA PARK EXT.9 C Regional	33547	85	Region C	R 300,000	R 0	R 0
2681	JOSHCO	FLEURHOF JUNCTION SOCIAL HOUSING PROJECT New Housing Development FLEURHOF C Ward	30421	70	Region C	R 500,000	R 0	R 0
3794	JOSHCO	Princess Plots Social HousingProject New Housing Development PRINCESS EXT.22 C City Wide	33483	71	Region C	R 30,000,000	R 30,000,000	R 0
4041	JOSHCO	Roodepoort Social Housing Upgrades Renewal Building Alterations ROODEPOORT C Regional	33809	84	Region C	R 1,000,000	R 4,000,000	R 2,000,000
3789	JRA	CONV - Conversion of Open Drains to Underground/Covered Drains in Bram Fischerville. Renewal Stormwater Management Projects BRAM FISCHERVILLE C Ward	33476	49	Region C	R 7,000,000	R 9,500,000	R 10,000,000
2496	JRA	MISCL - Gravel Roads: Bram Fischerville. New Roads: Construction and Upgrades BRAM FISCHERVILLE D Ward	29064	44	Region C	R 25,000,000	R 25,000,000	R 25,000,000
3819	JRA	MISCL - Gravel Roads: Tshepisong. New Roads: Construction and Upgrades TSHEPISONG C Ward	33514	128	Region C	R 20,000,000	R 20,000,000	R 25,000,000
2868	JRA	RNP003_Westlake Road Extension New Roads: Construction and Upgrades RAND LEASES EXT.1 C Regional	31029	70	Region C	R 10,000,000	R 20,000,000	R 0

CoJ: Council	**2016-06-23**
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2882	JRA	RNP005_Spencer Road New Link New Roads: Construction and Upgrades FLEURHOF C Regional	31046	70	Region C	R 1,000,000	R 1,000,000	R 0
2772	Pikitup	6 Depot Haylon Hill New Plant and Equipment HAYLON HILL A.H. C Ward	30753	97	Region C	R 0	R 500,000	R 0
3491	Sewer	Driefontein Works: Drying bed extension LITTLE FALLS EXT.1 C	33109	97	Region C	R 0	R 0	R 5,000,000
3497	Sewer	Driefontein Works: Infrastructure Renewal Plan Renewal Bulk Waste Water LITTLE FALLS EXT.1 C	33115	97	Region C	R 15,000,000	R 0	R 5,000,000
3492	Sewer	Driefontein Works: Refurbish WAS and RAS p/s LITTLE FALLS EXT.1 C	33110	97	Region C	R 0	R 0	R 7,000,000
3603	Sewer	Roodepoort sewer upgrade Renewal Bulk Waste Water ROODEPOORT C	33230	84	Region C	R 0	R 2,000,000	R 2,000,000
3586	Sewer	Roodepoort/ Diepsloot: Planned replacement sewer mains Renewal Bulk Waste Water ROODEPOORT C	33213	84	Region C	R 45,000,000	R 15,000,000	R 15,000,000
6552	Sewer	Soweto: Florida Sewer Upgrade		70	Region C	R 0	R 6,500,000	R 500,000
3636	Sewer	Soweto: Meadowlands sewer upgrade MEADOWLANDS	33263	44	Region C	R 0	R 0	R 2,694,000
3642	Sewer	Soweto: Thulani sewer upgrade Renewal Bulk Waste Water THULANI E	33269	129	Region C	R 0	R 5,000,000	R 0
3704	Sport and Recreation	Aqua - Construction of a new Cosmo City swimming pool New Community Centre COSMO CITY EXT.3 C Ward	33347	100	Region C	R 15,000,000	R 2,000,000	R 0
8722	Sport and Recreation	Construction of a new MPC in Matholesville New Community Centre MATHOLESVILLE C Regional		127	Region C	R 9,500,000	R 15,000,000	R 20,000,000
4201	Transportation	COMPL: NMT Facilities Linking (Roodepoort, Lenasia, Lehae, Slovoville, Doornkop, Poortjie, Tshepisong, Orange Farm and Drieziek New Cycle Paths/Pedestrian Walks ROODEPOORT C City Wide	34010	84,53,10,12	Region C	R 7,500,000	R 0	R 0
4156	Transportation	PTF Holding Facility: Design and Construction of Roodepoort New Nodal Transport Facilities ROODEPOORT C Regional	33963	84,127,84	Region C	R 2,500,000	R 0	R 0
3098	Transportation	PTF: Small Public Transport Facilities: Tshepisong Ebumnandini New Public Transport Facility TSHEPISONG C City Wide	32483	128	Region C	R 0	R 1,500,000	R 0
4215	Transportation	PTF:Small Public Transport Facility,Design and Construction of Cosmo City Superstop New Nodal Transport Facilities COSMO CITY A Regional	34026	100,100	Region C	R 3,000,000	R 20,000,000	R 0
4040	Water	Robertville Tower New Reservoirs ROBERTVILLE C Regional	33808	70	Region C	R 1,000,000	R 0	R 0
3579	Water	Roodepoort water upgrade New Water Mains ROODEPOORT C Regional	33206	84	Region C	R 3,000,000	R 15,000,000	R 5,000,000
6624	Water	Roodepoort/ Diepsloot: Main Reef Water Upgrade		84	Region C	R 0	R 19,150,000	R 5,000,000

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Project Number	Unit	Project Name	CIMS No.	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
3467	Water	Roodepoort/ Diepsloot: Robertville water upgrade infrastructure and Reservoir 25Ml New Reserviors ROBERTVILLE C Regional	33084	70	Region C	R 0	R 10,000,000	R 5,000,000
3582	Water	Roodepoort/ Diepsloot: Witpoottjie water upgrade New Water Mains WITPOORTJIE C Regional	33209	71	Region C	R 0	R 8,000,000	R 5,000,000
2371	Water	Roodepoort/Diepsloot: Bushkop Honeydew District Upgrade Water Infrastructure New Water Mains HONEYDEW EXT.5 C Regional	27674	97	Region C	R 10,000,000	R 0	R 2,700,000
2372	Water	Roodepoort/Diepsloot: Heldekruin District: Upgrade Water Infrastructure New Water Mains WILGEHEUWEL EXT.50 C Regional	27677	97	Region C	R 0	R 0	R 3,576,000
2246	Water	Roodepoort/Diepsloot: Planned replacement of watermains Renewal Water Mains NORTH RIDING A.H. C Regional	24741	101	Region C	R 25,000,000	R 40,000,000	R 29,441,000
6505	Water	Southdale/ Langlaagte: Poortjie Reservoir 8Ml		97	Region C	R 0	R 5,000,000	R 0
6532	Water	Soweto: Braam Fisherville Water Upgrade		44	Region C	R 0	R 8,000,000	R 5,000,000
6620	Water	Soweto: Robertville Water Upgrade		70	Region C	R 0	R 10,000,000	R 5,000,000

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Project Number	Unit	Project Name	CIMS No.	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
6417	City Parks	Mayibuye Park		16	Region D	R 0	R 0	R 3,000,000
3181	City Parks	Park development in Emndeni New Park EMDENI D Ward	32656	130	Region D	R 0	R 0	R 2,000,000
3180	City Parks	Park development in Moletsane New Park MOLETSANE D Ward	32654	21	Region D	R 1,000,000	R 0	R 0
3178	City Parks	Park development in Protea Glen New Park PROTEA GLEN D Ward	32650	14	Region D	R 0	R 0	R 3,000,000
3190	City Parks	Pimville Koppies Conservation Ecom Tourism Upgrade Renewal Park PIMVILLE ZONE 1 EXT D Regional	32679	25	Region D	R 0	R 1,000,000	R 3,000,000
3253	City Parks	Upgrade of existing parks to Occupational health and safety standards New Park JOHANNESBURG F City Wide	32781	53	Region D	R 0	R 2,000,000	R 0
3188	City Parks	Upgrade of Oppenheimer Towers in Central west Jabavu Renewal Park JABAVU CENTRAL WESTERN D Ward	32676	35	Region D	R 1,000,000	R 0	R 0
2919	City Power	Bulk infrastructure for the electrification of Elias Motswaledi New Electrification POWER PARK D Ward	31140	24	Region D	R 20,000,000	R 0	R 0
3091	City Power	Electrification of Elias Motswaledi. New Electrification POWER PARK D Ward	32474	24	Region D	R 20,000,000	R 20,000,000	R 0
2574	City Power	Lufhereng Substation. Establish new 88/11 kV sub station. New Bulk Infrastructure LUFHERENG D Ward	29892	53	Region D	R 0	R 500,000	R 0
2266	City Power	New public lights New Public Lighting ORLANDO EKHAYA D Regional	25135	25	Region D	R 5,000,000	R 0	R 0
2839	Environment and Infrastructure	Mshenguville wetland rehabilitation New Ecological Infrastructure MOFOLO NORTH D Ward	30985	36	Region D	R 3,300,000	R 3,300,000	R 15,000,000
3183	Housing	Devland Ext 1,27,30,31&33 Roads and Related Stormwater New Bulk Infrastructure DEVLAND EXT.1 D Ward	32660	24	Region D	R 51,418,000	R 40,000,000	R 0
2893	Housing	Diepkloof Hostel Renewal Bulk Infrastructure DIEPKLOOF EXT.10 D Ward	31058	29	Region D	R 2,000,000	R 2,000,000	R 0
2751	Housing	Dube Hostel Renewal Building Alterations DUBE EXT.2 D Ward	30681	38	Region D	R 2,000,000	R 20,000,000	R 0
3184	Housing	Elias Motsoaledi New Bulk Infrastructure DIEPKLOOF EXT.10 D Ward	32663	24	Region D	R 35,000,000	R 30,000,000	R 0
2753	Housing	Jabulani Flats Renewal Building Alterations JABULANI D Ward	30683	34	Region D	R 500,000	R 500,000	R 0
3455	Housing	JABULANI HOSTEL New Bulk Infrastructure JABULANI D Regional	33065	46	Region D	R 1,000,000	R 1,000,000	R 0
3185	Housing	Klipspruit/Kliptown New Bulk Infrastructure (Housing project around the Walter Sisulu Square) KLIPSPRUIT D Ward	32666	19	Region D	R 59,000,000	R 42,698,000	R 100,000,000
2566	Housing	Lufhereng Mixed Development (Bulk Infrastructure Roads, Stormwater Management Systems, Sewer & Water for 24 000 houses) New Bulk Infrastructure DOORNKOP EXT.1 C Regional	29832	53	Region D	R 215,000,000	R 178,192,523	R 132,500,000

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Project Number	Unit	Project Name	CIMS No.	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
2750	Housing	Mapetla Hostel Renewal Building Alterations TLADI D	30680	21	Region D	R 1,500,000	R 1,500,000	R 0
2752	Housing	Meadowlands Hostel Renewal Building Alterations MEADOWLANDS D Ward	30682	43	Region D	R 500,000	R 10,000,000	R 0
3444	Housing	Oldviasta New Bulk Infrastructure ORLANDO D Regional	33040	40	Region D	R 15,000,000	R 17,000,000	R 0
2892	Housing	Orlando Womens Hostel Renewal Bulk Infrastructure ORLANDO D Ward	31057	39	Region D	R 1,000,000	R 6,000,000	R 0
3442	Housing	Sector 2 New Bulk Infrastructure KLIPSPRUIT D Regional	33037	25	Region D	R 10,000,000	R 30,000,000	R 20,000,000
3118	JDA	Jabulani Station Renewal Nodal Transportation Facilities	32539	34,34,34	Region D	R 17,000,000	R 40,000,000	R 1,500,000
2552	JDA	Kliptown Renewal Precinct Redevelopment (Walter Sisulu Square) KLIPSPRUIT EXT.4 D Ward	29584	19	Region D	R 50,000,000	R 14,000,000	R 1,500,000
3070	JDA	Nancefield Station Precinct Development New Precinct Redevelopment KLIPSPRUIT D Regional	32414	25	Region D	R 5,000,000	R 20,000,000	R 20,000,000
2503	JDA	Orlando East Station Precinct New Precinct Redevelopment ORLANDO EAST D Ward	29191	30	Region D	R 10,000,000	R 30,000,000	R 0
2306	Public Safety: JMPD	Dube Holding Facility New Building Alterations DUBE D Ward	26830	38	Region D	R 4,300,000	R 2,000,000	R 0
3840	Johannesburg Theatre Management Company	Soweto Theatre - Building Renovations and upgrades JABULANI D	33546	46	Region D	R 797,000	R 0	R 1,500,000
2675	JOSHCO	Dobsonville Social Housing Project New Building DOBSONVILLE EXT.2 D Ward	30405	48	Region D	R 20,000,000	R 20,000,000	R 34,800,000
3885	JOSHCO	Golden highway Social Housing project New Housing Development DEVLAND EXT.9 D City Wide	33610	24	Region D	R 47,500,000	R 62,500,000	R 0
2679	JOSHCO	IKWEZI RENTAL HOUSING PROJECT New Housing Development JABULANI D	30419	34	Region D	R 20,000,000	R 60,000,000	R 0
2682	JOSHCO	JABULANI RENTAL HOUSING Renewal Housing Development JABULANI EXT.1 D Ward	30423	34	Region D	R 40,000,000	R 35,000,000	R 0
3539	JOSHCO	Kliptown Golf Course New Building Alterations PIMVILLE ZONE 1 EXT D City Wide	33162	19	Region D	R 2,000,000	R 2,000,000	R 5,000,000
4244	JOSHCO	Kliptown Housing Project New Housing Development (Social Housing around the Walter Sisulu Square) KLIPSPRUIT EXT.11 D Regional	34056	19	Region D	R 30,000,000	R 40,000,000	R 21,573,000
2323	JOSHCO	LUFHERENG SOCIAL HOUSING PROJECT New Housing Development LUFHERENG D Ward	26897	53	Region D	R 40,000,000	R 40,000,000	R 36,500,000
2359	JOSHCO	NANCEFIELD STATION HOUSING/KLIPSPRUIT STAFF HOSTEL REDEVELOPMENT Renewal Housing Development KLIPSPRUIT EXT.11 D Ward	27584	25	Region D	R 65,000,000	R 0	R 80,140,000

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Project Number	Unit	Project Name	CIMS No.	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
2638	JPC	Dobsonville Informal Trading Market Upgrading and construction of Informal Trading Facility New Informal trading Stalls DOBSONVILLE D Ward	30228	47	Region D	R 2,000,000	R 1,240,000	R 0
2523	JPC	Jabulani CBD Precinct development New Operational Capex JABULANI D Ward	29392	34	Region D	R 9,000,000	R 0	R 20,000,000
2620	JPC	Kliptown Market & Taxi Rank (Improving Trading Facilities) Renewal Informal trading Stalls PIMVILLE ZONE 9 D Ward	30184	19	Region D	R 3,500,000	R 4,720,000	R 0
2522	JPC	Orlando Ekhaya Waterfront Development Renewal Park ORLANDO EKHAYA D Regional	29391	25,25	Region D	R 8,000,000	R 9,207,678	R 0
6355	JPC	Walter Sisulu Square of dedication (Refurbishment)		19	Region D	R 5,000,000	R 30,000,000	R 30,000,000
4205	JRA	CATCH - Implementation of CBP Stormwater Masterplanning: Soweto. New Stormwater Management Projects ORLANDO WEST D Regional	34015	39	Region D	R 5,000,000	R 10,000,000	R 20,000,000
2577	JRA	CATCH 10 - Emergency Stormwater Improvement (Multi year): Protea Glen Ext 1-4 (Phase 1-5). New Stormwater Catchments PROTEA GLEN D Ward	29912	13	Region D	R 15,000,000	R 10,000,000	R 10,000,000
2976	JRA	CATCH 10 - Emergency Stormwater Improvement (Multi year): Protea Glen New Stormwater Catchments PROTEA GLEN D Ward	31563	13	Region D	R 0	R 0	R 8,000,000
2392	JRA	CATCH 215 - Kliptown Stormwater Upgrade (Phase 10): Low Level Bridge. Renewal Stormwater Management Projects KLIPSPRUIT WEST EXT.1 D Ward	27884	19	Region D	R 15,000,000	R 5,000,000	R 0
2417	JRA	MISCL - Gravel Roads: Doornkop/Thulani. New Roads: Construction and Upgrades DOORNKOP D Ward	28135	53	Region D	R 30,000,000	R 25,000,000	R 25,000,000
3985	JRA	MISCL - Gravel Roads: Protea South. New Roads: Construction and Upgrades PROTEA SOUTH EXT.1 D Ward	33744	12	Region D	R 30,000,000	R 15,000,000	R 25,000,000
4136	JRA	MISCL - Gravel Roads: Slovoville New Roads: Construction and Upgrades SLOVOVILLE D Ward	33916	53	Region D	R 25,000,000	R 25,000,000	R 25,000,000
2953	JRA	MISCL - Pedestrian Bridge in Klipspruit West. New Bridges (Pedestrian and Vehicles) KLIPSPRUIT WEST D Ward	31353	11,19,11,19	Region D	R 6,725,706	R 4,804,076	R 0
3818	JRA	RESUR - Resurfacing of Soweto Highway. Renewal Roads: Rehabilitation ORLANDO D City Wide	33513	29	Region D	R 10,000,000	R 10,000,000	R 5,000,000
2691	Sewer	Goudkoppies works: Aerators; mixers; mod3 New Bulk Waste Water RIVASDALE D Ward	30473	24	Region D	R 0	R 0	R 5,000,000
2518	Sewer	Goudkoppies Works: Digester Heating and Mixing New RIVASDALE D	29379	24	Region D	R 0	R 0	R 10,000,000
3484	Sewer	Goudkoppies Works: Infrastructure Renewal Plan Renewal Bulk Waste Water POWER PARK D	33102	24	Region D	R 14,500,000	R 21,100,000	R 5,000,000
3248	Sewer	Goudkoppies Works: Replace screw pumps on bioreactors Renewal Bulk Waste Water RIVASDALE F Regional	32774	24	Region D	R 0	R 0	R 5,000,000

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6543	Sewer	Goudkoppies: New PSTs number 2		24	Region D	R 0	R 0	R 5,000,000
6542	Sewer	Goudkoppies: Replace belt presses number 4		24	Region D	R 0	R 0	R 5,000,000
3641	Sewer	Soweto: Dobsonville sewer upgrade DOBSONVILLE E	33268	47	Region D	R 0	R 0	R 2,000,000
3633	Sewer	Soweto: Naledi sewer upgrade NALEDI E	33260	20	Region D	R 0	R 0	R 2,200,000
3627	Sewer	Soweto: Planned replacement sewer mains Renewal Bulk Waste Water THETA F	33254	39	Region D	R 30,000,000	R 10,000,000	R 15,000,000
3630	Sewer	Soweto: Power Park sewer upgrade POWER PARK D	33257	24	Region D	R 0	R 3,000,000	R 0
3631	Sewer	Soweto: Protea Glen sewer upgrade PROTEA GLEN E	33258	14	Region D	R 0	R 6,000,000	R 10,000,000
2768	Social Development	Rec - Upgrading of the People With Disabilities (PWD) access in community facilities Renewal Skills Development Center PHIRI D City Wide	30746	15	Region D	R 1,000,000	R 1,000,000	R 0
2640	Sport and Recreation	Construction of a new MPC in Phiri New Community Centre PHIRI D Ward	30233	15	Region D	R 10,000,000	R 15,000,000	R 20,000,000
3119	Sport and Recreation	Orlando Ekhaya New Community Centre ORLANDO EKHAYA D Ward	32540	25,38	Region D	R 8,156,000	R 15,000,000	R 20,000,000
3784	Sport and Recreation	Upgrading of Meadowlands Stadium Renewal Community Centre MEADOWLANDS D Ward	33470	42	Region D	R 2,000,000	R 4,500,000	R 0
4147	Transportation	COMPL: NMT Facilities Linking Railway station Dube, Naledi, Marafi,Ihlanzeni, Ikhwezi, Phefeni, Phumulong, mzimhlophe and Roodepoort New Cycle Paths/Pedestrian Walks DUBE D Regional	33952	38,38,36,39	Region D	R 5,000,000	R 15,000,000	R 0
3940	Transportation	COMPL: Sidewalk Improvements: Naledi Station New Nodal Transport Facilities NALEDI D Regional	33684	20,14,20	Region D	R 0	R 0	R 2,000,000
4165	Transportation	PTF Small Public Transport Facility Design and Construction of Emndeni Public Transport Facility New Nodal Transport Facilities EMDENI D Regional	33972	52	Region D	R 2,000,000	R 2,000,000	R 0
4164	Transportation	PTF Small Public Trasnport Facility Design and Construction of Doornkop Superstop New Nodal Transport Facilities DOORNKOP D Regional	33971	53	Region D	R 3,000,000	R 30,000,000	R 0
4159	Transportation	PTF Transport Facility Design and Construction of Naledi Intermodal Facility New Nodal Transport Facilities NALEDI D Regional	33966	20,20	Region D	R 3,000,000	R 20,000,000	R 0
6501	Sewer	Bushkoppie: New PSTs number 2		24	Region D	R 0	R 0	R 5,000,000
6516	Water	Soweto: Dobsonville Reservoir 15Ml		47	Region D	R 0	R 0	R 2,000,000
6562	Water	Soweto: Doornkop Water Upgrade		53	Region D	R 0	R 3,000,000	R 5,000,000
6512	Water	Soweto: Doornkop West Reservoir: Upgrade Water Infrastructure		53	Region D	R 0	R 10,000,000	R 10,000,000
2571	Water	Soweto: Doornkop West/Protea Glen district:Upgrade water infrastructure Renewal Water Mains PROTEA GLEN EXT.12 D Regional	29863	13	Region D	R 15,000,000	R 10,000,000	R 30,000,000

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6537	Water	Soweto: Jabulani Water Upgrade		46	Region D	R 0	R 10,000,000	R 0
6513	Water	Soweto: Meadowlands Reservoir 19.8ML		43	Region D	R 0	R 0	R 7,000,000
6515	Water	Soweto: Meadowlands Tower 1 25Ml		42,43	Region D	R 0	R 0	R 1,000,000
6640	Water	Soweto: Protea Glen Water Upgrade		14	Region D	R 0	R 2,000,000	R 5,000,000
6565	Water	Soweto: Zondi Water Upgrade		46	Region D	R 0	R 10,000,000	R 0

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4002	City Parks	Louis Botha (City Parks) Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	33764	73	Region E	R 3,000,000	R 2,000,000	R 2,000,000
4056	City Parks	Patterson Park Renewal Park ORANGE GROVE E City Wide	33825	73	Region E	R 4,000,000	R 4,000,000	R 0
2448	City Power	Emergency Work Renewal Medium Voltage Network NORTH RIDING EXT.30 C Regional	28698	115	Region E	R 5,000,000	R 8,000,000	R 13,000,000
3275	City Power	New 88/11 kV substation at Sandringham New Bulk Infrastructure SANDRINGHAM E Regional	32811	81	Region E	R 80,000,000	R 50,000,000	R 50,000,000
2540	City Power	Normalisation Renewal Medium Voltage Network ALEXANDRA EXT.42 E Regional	29467	116	Region E	R 0	R 0	R 15,000,000
3909	City Power	Public Lighting Alexandra West Bank New Public Lighting ALEXANDRA EXT.4 E Regional	33640	76,105	Region E	R 500,000	R 0	R 0
2267	City Power	Replace feeder cables and 6.6kV load centres with dual ratio mini's Renewal Medium Voltage Network BRYANSTON EXT.77 E Regional	25790	104,115	Region E	R 0	R 469,864	R 4,698,637
3291	City Power	Suppy AEL Factory from Westfield. New Medium Voltage Network MODDERFONTEIN EXT.2 E Ward	32831	32	Region E	R 15,000,000	R 17,533,000	R 0
2265	City Power	Upgrade existing 44kV, 10 MVA transformer to a 88kV, 30 MVA transformer with associated feeder board Renewal Bulk Infrastructure KLIPFONTEIN VIEW EXT.3 E	25123	32	Region E	R 0	R 5,000,000	R 0
4111	City Power	Upgrade MV Network Houghton Estate New Medium Voltage Network HOUGHTON ESTATE Regional	33891	73	Region E	R 0	R 0	R 3,000,000
4125	City Power	Upgrade Orchards Substation New Bulk Infrastructure ORCHARDS F Regional	33905	73	Region E	R 0	R 0	R 30,000,000
2788	City Power	Upgrade overhead lines in Athol Renewal Medium Voltage Network ATHOLL E	30793	91	Region E	R 0	R 500,000	R 0
3148	Public Safety: EMS	Fire Station - Alexandra and 'Be Safe Centre' New Building ALEXANDRA EXT.25 E Regional	32594	75	Region E	R 0	R 2,000,000	R 2,000,000
2836	Environment and Infrastructure	Far Eastbank New Ecological Infrastructure ALEXANDRA EXT.31 E Ward	30981	105	Region E	R 1,500,000	R 3,000,000	R 0
3932	Environment and Infrastructure	Jukskie Alexandra Water Management Unit New Ecological Infrastructure ALEXANDRA EXT.36 E Regional	33675	105,109	Region E	R 10,000,000	R 5,000,000	R 0
4006	Health	Louis Botha (Health) Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	33768	73	Region E	R 0	R 0	R 1,500,000
2771	Housing	Helen Josephs Refurbishment and Upgrading of Women's Hostel Renewal Building Alterations ALEXANDRA EXT.52 E Ward	30750	91	Region E	R 9,000,000	R 10,000,000	R 20,000,000
4008	Housing	Louis Botha Corridor (Housing) Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	33771	73	Region E	R 500,000	R 4,400,000	R 14,000,000
2648	JDA	Alfred Nzo road widening New Bulk Infrastructure ALEXANDRA EXT.24 E Ward	30262	76,105	Region E	R 0	R 4,000,000	R 1,000,000

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3991	JDA	Balfour Park Transit Precinct Development (Louis Botha Corridor) Renewal Precinct Redevelopment SAVOY ESTATE E City Wide	33751	74	Region E	R 1,500,000	R 15,000,000	R 30,000,000
2702	JDA	Clinic 4th Avenue Renewal Clinic ALEXANDRA EXT.42 E Ward	30506	91,107	Region E	R 10,000,000	R 0	R 0
4015	JDA	CORR - Louis Botha Corridor of Freedom Traffic Impact Assessment (TIA), Stormwater Masterplan and New COnstriction and Upgrading Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	33782	74	Region E	R 10,000,000	R 15,000,000	R 10,000,000
2696	JDA	Development of open Space New Precinct Redevelopment ALEXANDRA EXT.53 E	30488	109,116	Region E	R 5,000,000	R 0	R 0
4088	JDA	Development of 'pocket places' for the public as part of the Louis Botha Corridor of Freedom New Precinct Redevelopment KEW E City Wide	33857	74	Region E	R 0	R 0	R 10,000,000
2294	JDA	Jukskei River Environmental Upgrading andRehabilitation Renewal Bulk Infrastructure ALEXANDRA EXT.1 E	26708	105,109,11	Region E	R 0	R 7,000,000	R 20,000,000
2846	JDA	Linear Markets New Building Alterations ALEXANDRA EXT.45 E Regional	31000	107	Region E	R 0	R 10,000,000	R 10,000,000
3082	JDA	Old Ikage housing development New Building Alterations ALEXANDRA EXT.57 E Ward	32450	76,81	Region E	R 20,000,000	R 0	R 0
2851	JDA	Pedestrian Bridge Vincent Tshabalala Road New Bulk Infrastructure FAR EAST BANK EXT.9 E	31009	76,81	Region E	R 10,000,000	R 0	R 0
2852	JDA	Refuse Bins New Bulk Infrastructure FAR EAST BANK EXT.9 E	31010	105	Region E	R 300,000	R 0	R 300,000
2701	JDA	Thoko Mngoma Clinic Marlboro Renewal Clinic ALEXANDRA EXT.53 E	30505	108	Region E	R 3,000,000	R 0	R 0
3446	Public Safety: JMPD	Renovation and extention of Randburg DLTC Renewal Building Alterations DOUGLASDALE EXT.37 F Regional	33049	115	Region E	R 2,294,000	R 1,312,000	R 0
6400	Joburg Market	Distribution Centres for Alexandra, Orange Farm, Diepsloot		105,116	Region E	R 0	R 0	R 10,000,000
4094	JOSHCO	Corridors of Freedom / TOD Developments Louis Botha (MALBORO SOUTH) New Corridors of Freedom Intervention ORANGE GROVE E City Wide	33865	73	Region E	R 5,000,000	R 30,000,000	R 113,250,000
2350	JOSHCO	KELVIN RENTAL STOCK New Building Alterations KELVIN VIEW E Ward	27561	109	Region E	R 1,000,000	R 40,000,000	R 0
4142	JPC	Erf 43-46 Victoria Ext 3(Paterson Park Node) New Housing Development VICTORIA EXT.3 E Regional	33944	73,73,73	Region E	R 20,000,000	R 10,000,000	R 0

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2507	JPC	Sandown Extension 49 Erf 575RE Renewal Building Alterations SANDOWN EXT.49 E	29337	103,103	Region E	R 35,000,000	R 35,000,000	R 35,000,000
4180	JPC	Watt Street Inter-change New Housing Development WYNBERG E Regional	33987	91,91	Region E	R 0	R 0	R 2,000,000
4204	JRA	BRID - Bridge Upgrade: River Park. Renewal Bridges (Pedestrian and Vehicles) FAR EAST BANK EXT.9 E Ward	34014	81,105	Region E	R 0	R 1,000,000	R 2,000,000
2405	JRA	CATCH 200 - Braamfontein Spruit Catchment: Erosion Protection - Sub 07, Morningside Manor to George Lea Park. New Stormwater Catchments MORNINGSIDE EXT.77 E Ward	28006	106	Region E	R 3,000,000	R 40,000,000	R 3,000,000
2500	JRA	CATCH 200 - Braamfontein Spruit Catchment: Erosion Protection, East of George Lea Park to Marie Str. New Stormwater Catchments BRAAMFONTEIN WERF EXT.1 E Ward	29183	103	Region E	R 1,000,000	R 1,000,000	R 0
2398	JRA	CATCH 210 - Klein Jukskei Catchment: (CBP) Stormwater Control: Willows Development - Windsor New Stormwater Catchments JUKSKEI PARK B Ward	27960	115	Region E	R 0	R 5,000,000	R 4,000,000
2414	JRA	CATCH 240 - Jukskei Catchment: Upgrade Bridge Street Bridge, Buccleuch Renewal Stormwater Catchments BUCCLEUCH E Ward	28082	32	Region E	R 0	R 5,000,000	R 0
3816	JRA	RESUR - Resurfacing of M1 Motorway. Renewal Roads: Rehabilitation MELROSE E City Wide	33511	74	Region E	R 140,800,000	R 50,000,000	R 10,000,000
2887	JRA	RNP017_Ballyclaire Drive Widening Renewal Roads: Construction and Upgrades RIVER CLUB EXT.2 E Regional	31051	103	Region E	R 1,000,000	R 2,000,000	R 0
2854	JRA	RNP021_Outspan Road Upgrading Renewal Roads: Construction and Upgrades LITTLEFILLAN E Ward	31013	103,90,103	Region E	R 990,102	R 9,901,016	R 0
2955	JRA	RNP085_Upgrading of Katherine Road Renewal Roads: Construction and Upgrades SANDOWN E Ward	31359	91,109	Region E	R 55,714,286	R 35,000,000	R 0
4023	Sewer	Louis Botha Corridor (JW: Sewer) Renewal Corridors of Freedom Intervention ORANGE GROVE E	33791	72	Region E	R 10,000,000	R 10,000,000	R 0
3561	Sewer	Sandton/ Alexanda: River club benmore sewer upgrade RIVER CLUB EXT.1 B	33188	103	Region E	R 0	R 0	R 1,300,000
6632	Sewer	Sandton/ Alexandra: Melrose North Sewer Upgrade		74,74,74,74	Region E	R 0	R 600,000	R 0
3571	Sewer	Sandton/ Alexandra: Morningside sewer upgrade Renewal MORNINGSIDE EXT.2 B	33198	103	Region E	R 0	R 3,100,000	R 0
3558	Sewer	Sandton/ Alexandra: Planned replacement: sewer mains Renewal Bulk Waste Water ALEXANDRA EXT.4 B	33185	76	Region E	R 2,000,000	R 10,000,000	R 15,000,000
3575	Sewer	Sandton/ Alexandra: Sandown sewer SANDOWN B	33202	91	Region E	R 0	R 2,900,000	R 0
6630	Sewer	Sandton/Alexadra: Bryanston Sewer Upgrade		106	Region E	R 0	R 3,138,000	R 7,300,000
6523	Sewer	Sandton/Alexandra: Edenburg Sewer Upgrade		106	Region E	R 0	R 4,700,000	R 0

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4030	Social Development	Louis Botha - Co - Production zone for social interventions Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	33798	73	Region E	R 0	R 0	R 1,000,000
3734	Sport and Recreation	Rec -Lombardi East Driving Range Renewal Community Centre LOMBARDY EAST D Ward	33401	81	Region E	R 1,097,000	R 3,000,000	R 0
4157	Transportation	PTF: Small Public Transport Facility Design and Construction of Woodmead Superstop New Nodal Transport Facilities WOODMEAD A Ward	33964	106,106	Region E	R 0	R 0	R 6,000,000
4018	Water	Louis Botha Corridor (JW: Water) Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	33786	72	Region E	R 8,000,000	R 10,000,000	R 0
3557	Water	Sandton water upgrade New Water Mains ALEXANDRA EXT.4 B Regional	33184	76	Region E	R 10,000,000	R 35,000,000	R 5,000,000
3553	Water	Sandton/ Alexandra: Founder Hill Water upgrade New Water Mains FOUNDERS HILL B Regional	33180	32	Region E	R 0	R 0	R 5,000,000
3464	Water	Sandton/ Alexandra: Woodmead Reservoir New Reserviors WOODMEAD B Regional	33081	106	Region E	R 1,000,000	R 0	R 0
2320	Water	Sandton/ Alexandra: Yeoville Water Upgrade infrastructure New Water Mains ALEXANDRA EXT.4 B Regional	26892	109	Region E	R 0	R 0	R 5,000,000
2369	Water	Sandton/Alexandra: Bryanston Water Upgrade Infrastructure New Water Mains DOUGLASDALE EXT.96 E Regional	27666	115	Region E	R 0	R 15,000,000	R 0
2310	Water	Sandton/Alexandra: Dunkeld West Upgrade water infrastructure New Water Mains MELROSE E Ward	26876	74	Region E	R 0	R 10,000,000	R 0
2314	Water	Sandton/Alexandra: Linbro District:Upgrade water infrastructure and resevoir 40ml Renewal Water Mains MODDERFONTEIN A.H. E Regional	26880	32	Region E	R 1,000,000	R 10,000,000	R 5,000,000
2245	Water	Sandton/Alexandra: Planned replacement of watermains Renewal Water Mains WOODMEAD EXT.5 E Regional	24717	106	Region E	R 30,000,000	R 30,000,000	R 20,200,000

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2895	Arts; Culture and Heritage	ACH - Joburg Art Gallery Upgrade JOHANNESBURG F	31071	60	Region F	R 4,000,000	R 3,000,000	R 0
4232	Arts; Culture and Heritage	ACH - Monuments New Construction City Wide New Heritage Area BRAAMFONTEIN WERF F	34043	60	Region F	R 1,000,000	R 1,000,000	R 2,000,000
3437	Arts; Culture and Heritage	ACH. Museum Africa Upgrade Heritage Area Upgrade NEWTOWN F	33019	60	Region F	R 9,000,000	R 3,000,000	R 4,000,000
4116	Arts; Culture and Heritage	Upgrading of Heritage Buildings in the Inner City F	33896	123	Region F	R 2,000,000	R 2,000,000	R 5,000,000
2723	City Parks	City Parks House – Building upgrade New Building Alterations JOHANNESBURG F Ward	30556	60	Region F	R 1,000,000	R 10,000,000	R 0
3942	City Parks	Innercity Parks Development and Upgrading New Park JOHANNESBURG F Regional	33689	59	Region F	R 6,000,000	R 0	R 6,000,000
3219	City Parks	Kliprivier Nature Reserve Upgrade Renewal Educational Centre finalisation Renewal Park KLIPRIVIERSBERG F Regional	32730	57	Region F	R 0	R 0	R 2,000,000
2575	City Parks	Olifantsvlei Cemetery Renewal Cemetery NATURENA EXT.15 D Ward	29900	119,125	Region F	R 872,579	R 872,579	R 1,745,158
4065	City Parks	Upgrading of Pieter Roos Park Renewal Park PARKTOWN F City Wide	33834	67	Region F	R 0	R 1,500,000	R 0
4066	City Parks	Upgrading of Pioneer Park Renewal Park TURFFONTEIN F Regional	33835	57	Region F	R 10,000,000	R 10,000,000	R 0
4110	City Power	Cable upgrade New Doornfontein New Medium Voltage Network NEW DOORNFONTEIN F Regional	33890	66,123	Region F	R 0	R 3,000,000	R 0
2782	City Power	Cleveland Substation, Reconfigure busbar, replace high risk transformer, add additional 45 MVA transformer andfeeder board. Renewal Bulk Infrastructure HERIOTDALE EXT.10 F Regional	30767	65	Region F	R 44,500,000	R 50,000,000	R 0
2269	City Power	Convert PPC cement and Haggie Rand from 20.5kV to 11kV Renewal Bulk Infrastructure HERIOTDALE F Ward	25827	57	Region F	R 55,000,000	R 50,000,000	R 0
2780	City Power	Establish new 88/11 kV sub station in Oakdene New Bulk Infrastructure OAKDENE EXT.2 F Ward	30764	23	Region F	R 0	R 40,000,000	R 65,000,000
2541	City Power	Mulbarton Sub - Install additional 45MVA transformer,refurbishment and bus bar reconfiguration. New Bulk Infrastructure LIEFDE EN VREDE EXT.1 F Ward	29481	23	Region F	R 40,000,000	R 0	R 0
3114	City Power	New 88/11 kV substation near Park station. New Bulk Infrastructure NEWTOWN F Regional	32534	60	Region F	R 0	R 500,000	R 0
3115	City Power	New 88/11 kV substation near Westgate. New Bulk Infrastructure FERREIRAS DORP F Regional	32535	124	Region F	R 0	R 40,000,000	R 40,000,000
2506	City Power	Newtown Eliminate MV pillar boxes Renewal Medium Voltage Network NEWTOWN EXT.1 F Ward	29291	60	Region F	R 0	R 0	R 2,500,000

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2253	City Power	Prepare mini subs and load centres for 11 kV conversion Renewal Township Reticulation JEPPESTOWN SOUTH F Regional	24930	61	Region F	R 0	R 10,000,000	R 0
4007	City Power	Turffontein (City Power) Renewal Corridors of Freedom Intervention TURFFONTEIN F Regional	33770	124	Region F	R 30,000,000	R 20,000,000	R 15,000,000
2428	City Power	Upgrade John Ware sub station Renewal Bulk Infrastructure FORDSBURG F Regional	28357	58,124	Region F	R 0	R 20,000,000	R 35,000,000
2796	City Power	Upgrade MV network Renewal Medium Voltage Network HERIOTDALE F	30835	57	Region F	R 0	R 15,000,000	R 5,000,000
4113	City Power	Upgrade MV Networks in CBD Renewal Medium Voltage Network JOHANNESBURG F Regional	33893	59,60	Region F	R 0	R 0	R 9,000,000
4003	Development Planning	Inner City (Dev Planning) Renewal Inner City Intervention JOHANNESBURG F Regional	33765	60	Region F	R 95,000,000	R 115,000,000	R 160,000,000
2385	Economic Development	BPO Renewal JOHANNESBURG F Regional	27736	124	Region F	R 5,000,000	R 5,000,000	R 0
2903	Economic Development	Inner City Property Scheme Renewal Building/s JOHANNESBURG F Regional	31108	123	Region F	R 7,966,000	R 0	R 0
4004	Economic Development	Inner City Roadmap Economic Development Initiatives Renewal Inner City Intervention JOHANNESBURG F Regional	33766	60	Region F	R 0	R 5,000,000	R 0
6398	Public Safety: EMS	Building of EMS Commercial Academy and Ethics BRIXTON		58,69	Region F	R 0	R 0	R 5,945,500
2673	Public Safety: EMS	Fire Station - Central Fire Station Renewal Building Alterations MARSHALLS TOWN F Ward	30396	124	Region F	R 9,000,000	R 0	R 0
3723	Public Safety: EMS	Fire Stations - Central Museum Establishment Renewal Building Alterations JOHANNESBURG A Regional	33379	124	Region F	R 0	R 5,950,000	R 5,950,000
6366	Environment and Infrastructure	Purchase of ambient air quality analysers for the air quality monitoring network New Office Equipment JOHANNESBURG F City Wide		60	Region F	R 0	R 0	R 2,000,000
2605	Health	Bezuidenhout Valley Clinic, Furniture and Equipment Renewal Clinic BEZUIDENHOUT VALLEY E Ward	30046	118	Region F	R 0	R 1,000,000	R 10,000,000
3167	Housing	Glenesk IR Portion 7of Erf 1 (1320 Unit) New Bulk Infrastructure GLENESK F Ward	32619	124	Region F	R 0	R 3,000,000	R 20,000,000
2548	Housing	Inner City Upgrading (Transitional/Emergency and Rental Stock) Renewal Rental Flats JOHANNESBURG F Regional	29543	59,60	Region F	R 15,000,000	R 20,000,000	R 100,000,000
3159	Housing	Moffat View Ext 6 New Bulk Infrastructure MOFFAT VIEW EXT.6 F Ward	32607	57	Region F	R 20,000,000	R 10,000,000	R 0
3169	Housing	Rem 163/100-Turffontein New Bulk Infrastructure TURFFONTEIN F Ward	32621	55	Region F	R 0	R 4,500,000	R 20,000,000
2671	Housing	South Hills Housing Mixed Development New RDP Houses SOUTH HILLS F Ward	30370	57	Region F	R 30,000,000	R 50,000,000	R 60,000,000

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4012	Housing	Turffontein Corridor (Housing) Renewal Corridors of Freedom Intervention TURFFONTEIN F Regional	33775	124	Region F	R 0	R 30,000,000	R 30,000,000
4017	JDA	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	33785	124	Region F	R 70,500,000	R 75,000,000	R 70,000,000
4032	JDA	Rotunda Park Precinct Turffontein Corridor (JDA) New Precinct Redevelopment TURFFONTEIN F Regional	33800	124	Region F	R 25,330,000	R 45,000,000	R 30,000,000
2591	Public Safety: JMPD	Cold Storage for Wemmer Pound New Building Alterations GLENESK F Ward	29969	124	Region F	R 0	R 2,300,000	R 0
2346	Public Safety: JMPD	Horse Building for additional JMPD horses New Building Alterations SPRINGFIELD EXT.4 F	27503	23,56	Region F	R 3,320,000	R 0	R 0
6644	Public Safety: JMPD	Ramp for P.W.D ROSSENTENVILLE		124	Region F	R 0	R 0	R 2,500,000
2587	Public Safety: JMPD	Stormwater Management Renewal Drainage System ROSETTENVILLE EXT.2 F Ward	29960	56,124	Region F	R 5,000,000	R 3,200,000	R 5,000,000
3366	Joburg Market	Civil Resurfacing of all platforms within the Market New Building Alterations CITY DEEP EXT.22 F Regional	32937	57	Region F	R 5,000,000	R 12,000,000	R 2,000,000
6399	Joburg Market	Foodbank Packhouse City Deep EXT.22		57	Region F	R 0	R 0	R 5,000,000
2806	Johannesburg Theatre Management Company	Joburg Theatre - Building Renovations and upgrades New Building Alterations JOHANNESBURG F Ward	30889	60	Region F	R 1,000,000	R 5,330,000	R 3,000,000
4093	JOSHCO	80 Plein Street New Inner City Intervention JOHANNESBURG F Ward	33864	59	Region F	R 10,000,000	R 0	R 0
4045	JOSHCO	Anthea Renewal Building Alterations JOHANNESBURG F Regional	33813	60	Region F	R 1,000,000	R 1,000,000	R 3,000,000
3971	JOSHCO	Bertrams Social Housing Units New Housing Development BERTRAMS F Regional	33723	66	Region F	R 15,000,000	R 15,000,000	R 0
4046	JOSHCO	Casamia Renewal Building Alterations JOHANNESBURG F Regional	33814	60	Region F	R 5,000,000	R 5,000,000	R 2,000,000
4138	JOSHCO	Inner City Conversion/Construction Renewal Housing Development JOHANNESBURG F City Wide	33918	60	Region F	R 30,000,000	R 70,000,000	R 64,800,000
2419	JOSHCO	Inner City Various Renewal Housing Development JOHANNESBURG F City Wide	28146	60	Region F	R 50,000,000	R 30,000,000	R 0
4047	JOSHCO	La Rosabel Renewal Building Alterations JOHANNESBURG F Regional	33815	123	Region F	R 500,000	R 500,000	R 0
3795	JOSHCO	MBV Innercity Rental Housing Renewal Housing Development JOHANNESBURG F City Wide	33484	59,60	Region F	R 500,000	R 500,000	R 0

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4052	JOSHCO	Rachers Social Housing New Building Alterations JOHANNESBURG F Ward	33821	60	Region F	R 900,000	R 900,000	R 0
4133	JOSHCO	Turffontein Corridor New Housing Development TURFFONTEIN E City Wide	33913	124	Region F	R 2,500,000	R 30,000,000	R 142,000,000
2354	JOSHCO	Turffontein rental housing development New Housing Development TURFFONTEIN F Ward	27574	55	Region F	R 75,000,000	R 0	R 0
3943	JPC	Neibourhood Development for Bertrams Priority Block New Building Alterations BERTRAMS F Regional	33691	66,64,66,12	Region F	R 0	R 500,000	R 0
4140	JPC	Rissik Street Post Office Restoration Project New Heritage JOHANNESBURG F Regional	33941	60,124	Region F	R 20,000,000	R 15,000,000	R 0
3803	JPC	Salisbury House Erf 1052 and 1053 Renewal Heritage JEPPESTOWN F Ward	33494	61	Region F	R 0	R 200,000	R 0
2611	JRA	CATCH 212 - Bez Valley Catchment: Recon Sub 6; Rehab Main, Sub 1&4. Renewal Stormwater Catchments BEZUIDENHOUT VALLEY F Ward	30088	66	Region F	R 0	R 0	R 5,000,000
3820	JRA	MOB - City Deep Freight Hub. Renewal Roads: Construction and Upgrades CITY DEEP F City Wide	33515	57	Region F	R 20,000,000	R 0	R 0
2998	JRA	MOB - Guardrails. Renewal Roads: Construction and Upgrades JOHANNESBURG F Regional	31898	60,124	Region F	R 5,000,000	R 6,000,000	R 4,000,000
3981	JRA	MOB - M2 Motorway at Main Reef Road Intersection. New Roads: Construction and Upgrades CROWN EXT.2 E Regional	33740	124	Region F	R 20,000,000	R 0	R 0
3817	JRA	RESUR - Resurfacing of M2 Motorway. Renewal Roads: Rehabilitation JOHANNESBURG F City Wide	33512	57,61,65,12	Region F	R 27,734,281	R 36,979,042	R 9,244,760
3030	JRA	RNP040_Crownwood Road Upgrade Renewal Roads: Construction and Upgrades CROWN EXT.2 B Regional	32163	68,124	Region F	R 390,117	R 7,802,345	R 0
3681	Libraries	Lib - Hilbrow Library upgrade BEREA F	33321	64	Region F	R 1,000,000	R 0	R 5,000,000
4036	Libraries	Lib. Brixton Library Renewal Library upgrade Corridors of Freedom Intervention WESTBURY B	33804	58,69	Region F	R 0	R 2,325,556	R 11,627,779
3432	Libraries	Lib.Book detector system installation Libraries New Library BRAAMFONTEIN WERF F	33012	60,69,87	Region F	R 300,087	R 300,087	R 300,087
8781	Libraries	New Turffontein Multipurpose Centre - TURFFONTEIN		124	Region F	R 0	R 0	R 3,000,000
2742	Pikitup	18 Landfill - Robinson deep New waste collection TURFFONTEIN D City Wide	30656	55	Region F	R 4,850,000	R 500,000	R 0
3044	Sewer	Biogas to electricity at NW, GK ,BK Waste Water Treatment Works New Bulk Waste Water DIEPSLOOT WES EXT.5 C	32377	113,58,60,6	Region F	R 0	R 0	R 19,908,661

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2716	Sewer	Johannesburg Central: Bruma Upgrade sewers New Sewer Mains BRUMA E Ward	30547	118	Region F	R 12,000,000	R 10,000,000	R 0
6627	Sewer	Johannesburg Central: Glen Eagles Sewer Upgrade		56	Region F	R 0	R 400,000	R 0
3617	Sewer	Johannesburg Central: Mondeor sewer upgrade MONDEOR D	33244	54	Region F	R 0	R 1,000,000	R 0
3614	Sewer	Johannnesburg Central: Planned replacement sewer mains Renewal Bulk Waste Water JOHANNESBURG D	33241	60	Region F	R 10,000,000	R 15,000,000	R 15,000,000
4026	Sewer	Turffontein Corridor (JW: Sewer) Renewal Corridors of Freedom Intervention TURFFONTEIN F	33794	124	Region F	R 10,000,000	R 10,000,000	R 0
3503	Sewer	WWTW: Upgrade and Refurbish New Inner City Intervention BERTRAMS F	33121	66,61,64,66	Region F	R 0	R 0	R 10,000,000
3126	Sport and Recreation	Aqua - Minor upgrading of Swimming Pools Community Center JOHANNESBURG F City Wide	32553	60	Region F	R 2,000,000	R 2,000,000	R 2,500,000
2725	Sport and Recreation	Aqua - Murray Park Public Swimming Pool Renewal Community Centre JEPPESTOWN F Ward	30558	61	Region F	R 2,000,000	R 0	R 0
4081	Sport and Recreation	Brixton MPC (Rec, Sports field and pool) upgrade MAYFAIR WEST B Ward	33850	58,69	Region F	R 442,321	R 2,653,928	R 5,307,856
4228	Sport and Recreation	Installation of electronic signage New Plant and Equipment BRAAMFONTEIN WERF F City Wide	34039	60	Region F	R 1,500,000	R 2,000,000	R 1,000,000
4229	Sport and Recreation	Installation of turnstiles in facilities New Plant and Equipment BRAAMFONTEIN WERF F City Wide	34040	60	Region F	R 2,000,000	R 2,229,149	R 1,000,000
3928	Transportation	COMPL: Cycling Lanes: Turffontein New Nodal Transport Facilities TURFFONTEIN F Regional	33669	55	Region F	R 0	R 25,000,000	R 0
3112	Transportation	MAN: Dedicated Public Transport Lanes: Johannesburg CBD: New Managed Lanes JOHANNESBURG F City Wide	32511	60,124	Region F	R 10,000,000	R 10,000,000	R 0
4166	Transportation	PTF Small public transport facilities Design and Construction of Laybys New Laybys JOHANNESBURG F City Wide	33973	59,60	Region F	R 1,000,000	R 1,000,000	R 0
2688	Transportation	PTF: Holding Facilities: Kazerne Redevelopment New Public Transport Facility NEWTOWN EXT.1 F Ward	30451	60,60	Region F	R 100,000,000	R 100,000,000	R 0
2476	Water	Johanesburg Central: Crown Gardens water district: Upgrade water infrastructure Renewal Water Mains CROWN GARDENS B Ward	28990	54	Region F	R 0	R 5,000,000	R 5,000,000
2475	Water	Johannesburg Central: Forest hill; South hills & Oakdene districts: Upgrade water infrastructure Renewal Water Mains RIDGEWAY EXT.4 F Regional	28986	54	Region F	R 0	R 5,000,000	R 10,000,000
2248	Water	Johannesburg Central:planned replacement watermains Renewal Water Mains MAYFAIR F Regional	24751	58	Region F	R 30,000,000	R 19,000,000	R 15,000,000

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6540	Water	Sandton/ Alexandra: Naturena Bulk supply		119,125	Region F	R 444,636	R 0	R 0
3472	Water	Southdale/ Laaglaagte: Crown Gardens Reservoir New Reservoirs CROWN GARDENS D Regional	33089	54	Region F	R 12,000,000	R 5,000,000	R 0
3473	Water	Southdale/ Langlaagte: Aeroton Direct/ Tower New Reservoirs AEROTON D Regional	33090	125	Region F	R 1,000,000	R 5,000,000	R 0
6508	Water	Southdale/ Langlaagte: Forest Hill Tower 2.5Ml		55,124	Region F	R 0	R 5,000,000	R 0
4021	Water	Turffontein Corridor (JW: Water) Renewal Corridors of Freedom Intervention TURFFONTEIN F Regional	33789	124	Region F	R 10,000,000	R 10,000,000	R 0
2436	Public Safety: JMPD	By-law managment unit - Upgrade of Wemmer Pound New Building Alterations SELBY EXT.11 F Ward	28533	53	Regio F	R 2,800,000	R 3,000,000	R 0

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Project Number	Unit	Project Name	CIMS No.	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
3549	City Parks	New Parks Development in Strettford (Orange Farm) New Park STRETFORD EXT.5 G Ward	33175	4	Region G	R 4,000,000	R 4,000,000	R 500,000
2575	City Parks	Olifantsvlei Cemetery Renewal Cemetery NATURENA EXT.15 D Ward	29900	119,125	Region G	R 9,127,421	R 9,127,421	R 18,254,842
3213	City Parks	Upgrade of Lenasia Cemetery Renewal Park LENASIA G Regional	32723	9,10	Region G	R 500,000	R 0	R 0
2921	City Power	Electrification of Lehae phase 2 New Electrification LEHAE G Ward	31142	122	Region G	R 20,000,000	R 20,000,000	R 0
2262	City Power	New service connections New Service Connections LENASIA EXT.1 G Regional	25068	9	Region G	R 8,000,000	R 7,250,000	R 14,500,000
3891	City Power	Upgrade Eldorado Substation Renewal Bulk Infrastructure ELDORADO PARK G Regional	33617	18	Region G	R 40,000,000	R 60,000,000	R 0
3890	City Power	Upgrade Nancefield Substation Renewal Bulk Infrastructure NANCEFIELD EXT.1 G Regional	33616	119	Region G	R 40,000,000	R 40,000,000	R 0
3160	Public Safety: EMS	Building of EMS training academy for the City of Johannesburg New Building LEHAE EXT.1 G City Wide	32608	122	Region G	R 0	R 1,000,000	R 1,000,000
6410	Public Safety: EMS	Lehae Fire Station		122	Region G	R 20,000,000	R 17,000,000	R 17,000,000
6408	Public Safety: EMS	Lehae Training Academy		122	Region G	R 30,000,000	R 17,000,000	R 10,000,000
2361	Health	Eldorado Park Ext 9 Renewal Clinic ELDORADO PARK EXT.9 G Ward	27595	18	Region G	R 1,000,000	R 15,000,000	R 5,000,000
3066	Health	Mountainview Clinic New Clinic FINETOWN G Ward	32409	6	Region G	R 0	R 1,000,000	R 5,000,000
2538	Health	Protea South Clinic Renewal Clinic PROTEA SOUTH EXT.1 G Ward	29446	120,10	Region G	R 1,000,000	R 3,900,000	R 10,000,000
3207	Housing	Drieziek Ext.3 (2989) New Bulk Infrastructure DRIEZIEK EXT.3 G Ward	32714	5	Region G	R 20,000,000	R 30,000,000	R 50,000,000
3208	Housing	Drieziek Ext.5 (1540) New Bulk Infrastructure DRIEZIEK EXT.5 G Ward	32715	5	Region G	R 10,000,000	R 30,000,000	R 40,000,000
3227	Housing	Eldorado Park Infills(1350) New Bulk Infrastructure ELDORADO PARK G Ward	32750	18	Region G	R 7,000,000	R 10,000,000	R 0
3454	Housing	Ennerdale Extension 15(Mountain View) New Bulk Infrastructure ENNERDALE EXT.15 G Regional	33063	6	Region G	R 5,000,000	R 10,000,000	R 15,000,000
3211	Housing	Ennerdale South (1902 stands) (Formerly Finetown Proper) New Bulk Infrastructure ENNERDALE G Ward	32718	7	Region G	R 10,000,000	R 20,000,000	R 39,000,000
3223	Housing	Finetown North 495 New Bulk Infrastructure FINETOWN G Ward	32743	7	Region G	R 10,000,000	R 13,000,000	R 45,000,000
3203	Housing	Finetown Proper (1878 stands) New Bulk Infrastructure FINETOWN G Ward	32710	7	Region G	R 10,000,000	R 10,000,000	R 45,000,000
3197	Housing	Kanana Park Ext 1 (788) New Bulk Infrastructure KANANA PARK EXT.1 G Ward	32699	6	Region G	R 5,000,000	R 5,000,000	R 30,000,000
3204	Housing	Kanana Park Ext 3,4 & 5 New Bulk Infrastructure KANANA PARK EXT.3 G Ward	32711	6	Region G	R 7,000,000	R 20,000,000	R 40,000,000

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Project Number	Unit	Project Name	CIMS No.	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
2733	Housing	Lakeside Ext 3,4 & 5: Roads and Bulk Stormwater Systems New Bulk Infrastructure	30641	2	Region G	R 30,000,000	R 40,000,000	R 40,000,000
3186	Housing	Lehae Ext 1: Development of Bulk Link and Internal Infrastructure	32672	122	Region G	R 36,851,000	R 0	R 0
3212	Housing	Lehae Ext 2 (Expansion Area) (4337) New Bulk Infrastructure LEHAE G Ward	32719	122	Region G	R 0	R 1,000,000	R 0
3225	Housing	Poortjie Dark City (3000) New Bulk Infrastructure POORTJIE G Ward	32748	5	Region G	R 500,000	R 15,000,000	R 20,000,000
3200	Housing	Vlakfontein Ext 2 (872) New Bulk Infrastructure VLAKFONTEIN EXT.2 G Ward	32705	122	Region G	R 35,000,000	R 15,000,000	R 15,000,000
3202	Housing	Vlakfontein Ext 3 (2045) New Bulk Infrastructure VLAKFONTEIN EXT.3 G Ward	32707	122	Region G	R 15,000,000	R 12,594,000	R 20,000,000
3534	JOSHCO	Lenasia Social Housing Project New Housing Development LENASIA G City Wide	33157	9,10	Region G	R 0	R 0	R 3,000,000
3788	JRA	CONV - Conversion of Open Drains to Underground/Covered Drains in Orange Farm and Surrounding Areas. Renewal Stormwater Management Projects ORANGE FARM G Ward	33475	2	Region G	R 15,000,000	R 10,000,000	R 20,000,000
3986	JRA	MISCL - Gravel Roads: Drieziek. New Roads: Construction and Upgrades DRIEZIEK G Ward	33745	5	Region G	R 25,000,000	R 25,000,000	R 25,000,000
2973	JRA	MISCL - Gravel Roads: Lawley. New Roads: Construction and Upgrades LAWLEY EXT.1 G Ward	31548	121	Region G	R 20,000,000	R 25,000,000	R 25,000,000
2393	JRA	MISCL - Gravel Roads: Orange Farm and Surrounding Areas. New Roads: Construction and Upgrades ORANGE FARM G Ward	27903	3	Region G	R 25,000,000	R 25,000,000	R 50,000,000
4135	JRA	MISCL - Gravel Roads: Poortjie. New Roads: Construction and Upgrades POORTJIE G Ward	33915	5	Region G	R 25,000,000	R 25,000,000	R 20,000,000
2953	JRA	MISCL - Pedestrian Bridge in Klipspruit West. New Bridges (Pedestrian and Vehicles) KLIPSPRUIT WEST D Ward	31353	11,19,11,1	Region G	R 274,294	R 195,924	R 0
2412	JRA	REHAB - Road Rehabilitation and Reconstruction Programme. Renewal Roads: Construction and Upgrades JOHANNESBURG F City Wide	28057	122	Region G	R 98,098,926	R 70,000,000	R 60,000,000
2881	JRA	RNP004_James Street Extension. New Roads: Construction and Upgrades ENNERDALE G Regional	31045	7	Region G	R 1,000,000	R 1,000,000	R 0
3666	Libraries	Lehae MPC New Construction LEHAE G	33302	122	Region G	R 7,000,000	R 5,000,000	R 15,000,000
3777	Libraries	Lib - Stretford Library New Library STRETFORD EXT.3 G	33458	2	Region G	R 0	R 0	R 16,000,000

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Project Number	Unit	Project Name	CIMS No.	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
2775	Pikitup	14 Landfill - Ennerdale New waste collection ENNERDALE EXT.6 G City Wide	30758	7	Region G	R 500,000	R 500,000	R 0
3482	Sewer	Bushkoppies Works: Infrastructure renewal plan Renewal Bulk Waste Water ELDORADO ESTATE F	33100	119	Region G	R 35,000,000	R 0	R 5,000,000
3501	Sewer	Ennerdale Works: Decommission ENNERDALE G	33119	7,7	Region G	R 0	R 0	R 1,000,000
3502	Sewer	Ennerdale Works: Infrastructure renewal plan Renewal Bulk Waste Water ENNERDALE G	33120	7,7	Region G	R 500,000	R 500,000	R 0
2447	Sewer	Olifantsvlei Works: Belt Presses New Bulk Waste Water KLIPRIVIERSOOG G	28696	10	Region G	R 0	R 30,000,000	R 5,000,000
3481	Sewer	Olifantsvlei Works: Infrastructure Renewal Plan Renewal Bulk Waste Water KLIPRIVIERSOOG ESTATE D	33099	119	Region G	R 18,000,000	R 0	R 5,000,000
3236	Sewer	Olifantsvlei: Refurbish Unit 2 NANCEFIELD F	32762	119	Region G	R 0	R 0	R 5,000,000
3520	Sewer	Orange Farm/ Deep south: Planned replacement sewer mains Renewal Bulk Waste Water ORANGE FARM G	33142	3	Region G	R 7,000,000	R 10,000,000	R 15,000,000
3637	Sewer	Soweto: Eldorado sewer upgrade ELDORADO PARK E	33264	17	Region G	R 0	R 1,800,000	R 0
8782	Sport and Recreation	Installation of Flood lights at Lenasia Cricket Stadium		9	Region G	R 3,507,000	R 0	R 0
4224	Sport and Recreation	Orange Farm (Drieziek/Poortjie) MPC New Construction G Regional	34035	5	Region G	R 10,000,000	R 15,000,000	R 20,000,000
3113	Transportation	COMPL: Cycling Lanes: Orange Farm: Priority Schools Zones New Complete Streets ORANGE FARM EXT.4 G Ward	32519	3	Region G	R 10,000,000	R 0	R 0
4168	Transportation	PTF Small Public Transport Facility in Zakariya Park New Nodal Transport Facilities ZAKARIYYA PARK G Regional	33975	122	Region G	R 3,000,000	R 20,000,000	R 0
3103	Transportation	PTF: Small Public Transport Facilities: Drieziek New Public Transport Facility DRIEZIEK EXT.3 G City Wide	32492	5	Region G	R 15,000,000	R 0	R 0
3925	Transportation	PTF: Small Public Transport Facilities: Orange Farm Ext 7 New Nodal Transport Facilities ORANGE FARM EXT.7 G Regional	33666	4	Region G	R 3,000,000	R 30,000,000	R 10,000,000
2198	Water	Basic Water Service New Basic Water and Sewer Services ORANGE FARM EXT.8 G Regional	22371	4	Region G	R 10,000,000	R 10,000,000	R 50,000,000
6546	Sewer	Ennerdale Works: Dam cleaning and lining		7	Region G	R 0	R 0	R 5,000,000
6547	Sewer	Ennerdale Works: Replace module mixers and motors		7	Region G	R 0	R 0	R 6,000,000
3478	Water	Ennerdale: Lenasia high level Reservoir New Reserviors LENASIA EXT.1 F Regional	33096	10	Region G	R 10,000,000	R 0	R 0
3474	Water	Ennerdale: Orange Farm high level reservior New Reserviors ORANGE FARM F Regional	33091	1	Region G	R 20,000,000	R 0	R 0
3883	Water	Orange Farm/ Deep South - Lawley water infrastructure upgrade Renewal LAWLEY EXT.1 G	33606	121	Region G	R 0	R 15,000,000	R 0

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CoJ: Group Performance Audit Committee **2016-03-01**

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Project Number	Unit	Project Name	CIMS No.	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
2375	Water	Orange farm/ Deep South: Lenasia District Upgrade Water Infrastructure New Water Mains LENASIA EXT.11 G Regional	27687	9	Region G	R 0	R 11,000,000	R 0
2482	Water	Orange Farm/ Deep South: Orange Farm District: Upgrade water infrastructure Renewal Water Mains ORANGE FARM EXT.1 G Regional	29005	3	Region G	R 3,000,000	R 0	R 0
3516	Water	Orange Farm/ Deep South: Planned replacement Watermains Renewal Water Mains ORANGE FARM G Regional	33138	3	Region G	R 0	R 30,000,000	R 35,000,000
2718	Water	Orange farm/Deep south: Ennerdale District: Upgrade water infrastructure New Water Mains ORANGE FARM G Regional	30550	3	Region G	R 0	R 30,000,000	R 0
6540	Water	Sandton/ Alexandra: Naturena Bulk supply		119,125	Region G	R 2,555,364	R 0	R 0

Table 18: City-wide capital projects

CoJ: Council **2016-06-23**
CoJ: Mayoral Committee **2016-03-03**
CoJ: Group Performance Audit Committee **2016-03-01**

Group Strategy, Policy Coordination and Relations

Project Number	Unit	Project Name	CIMS No.	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
8802	Arts; Culture and Heritage	Beautification of the four street named after Heroines		City Wide	City/Wide_Operational	R 2,000,000	R 1,500,000	R 0
4212	Arts; Culture and Heritage	Operational Capital Arts and Culture New Information Technology JOHANNESBURG F	34023	City Wide	City/Wide_Operational	R 258,000	R 265,000	R 270,000
8794	Sport and Recreation	Purchasing and installation of green mechanism in facilities (solar geysers, lights, waste separation bins etc)		City Wide	City/Wide_Operational	R 1,000,000	R 2,500,000	R 1,500,000
8803	Arts; Culture and Heritage	Purchasing of a collection management software		City Wide	City/Wide_Operational	R 700,000	R 0	R 0
3135	City Parks	Bird Sanctuary - City wide Renewal Park JOHANNESBURG F Regional	32571	City Wide	City/Wide_Operational	R 0	R 500,000	R 500,000
2722	City Parks	City Parks House - IT Equipment New Computer Hardware New Computer Hardware JOHANNESBURG F Ward	30555	City Wide	City/Wide_Operational	R 1,500,000	R 1,500,000	R 4,000,000
2897	City Parks	Road islands and Town Entrances developments & Beautification New Park JOHANNESBURG F City Wide	31077	City Wide	City/Wide_Operational	R 1,000,000	R 2,000,000	R 2,000,000
3894	City Power	Alarm monitoring devices for Miniature Sub Stations New Security Equipment REUVEN F City Wide	33620	City Wide	City/Wide_Operational	R 1,000,000	R 3,000,000	R 2,500,000
4114	City Power	All fencing and security lighting for various substations Renewal Building Alterations REUVEN F City Wide	33894	City Wide	City/Wide_Operational	R 0	R 20,000,000	R 15,000,000
2379	City Power	Aquire servitudes and sub station sites New Transmission Line REUVEN F City Wide	27696	City Wide	City/Wide_Operational	R 5,000,000	R 5,000,000	R 5,000,000
2288	City Power	Build new 275kV Intake Station to replace Orlando 88kV switch yard. New Bulk Infrastructure RIVASDALE D City Wide	26387	City Wide	City/Wide_Operational	R 60,000,000	R 50,000,000	R 30,000,000
2335	City Power	Capital Program to replace aged and critical switchgear Renewal Bulk Infrastructure REUVEN F City Wide	27008	City Wide	City/Wide_Operational	R 0	R 1,000,000	R 10,000,000
3371	City Power	Cisco call management system including handsets. New Computer Hardware REUVEN F City Wide	32944	City Wide	City/Wide_Operational	R 0	R 0	R 2,000,000
2572	City Power	Earthing and lightning protection at Major sub stations Renewal Bulk Infrastructure REUVEN F	29881	City Wide	City/Wide_Operational	R 0	R 1,000,000	R 0
2910	City Power	Emergency work on the transmission network Renewal Bulk Infrastructure REUVEN F City Wide	31129	City Wide	City/Wide_Operational	R 30,000,000	R 15,000,000	R 10,000,000
2466	City Power	Emergency work Renewal Medium Voltage Network REUVEN F City Wide	28800	City Wide	City/Wide_Operational	R 5,000,000	R 7,000,000	R 5,000,000
2761	City Power	Emergency work Renewal SCADA REUVEN F City Wide	30702	City Wide	City/Wide_Operational	R 0	R 500,000	R 0
3714	City Power	Eskom payments. New Bulk Infrastructure REUVEN F City Wide	33364	City Wide	City/Wide_Operational	R 5,000,000	R 5,000,000	R 15,000,000
2844	City Power	Establish Control and Outage Management Centre New SCADA REUVEN F City Wide	30998	City Wide	City/Wide_Operational	R 0	R 500,000	R 8,646,000

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Project Number	Unit	Project Name	CIMS No.	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
3902	City Power	Establish Outage Management System New Computer Software REUVEN F City Wide	33633	City Wide	City/Wide_Operational	R 5,000,000	R 0	R 10,000,000
4117	City Power	ICT Build Test Environment New Computer Software REUVEN F City Wide	33897	City Wide	City/Wide_Operational	R 0	R 2,500,000	R 0
3903	City Power	ICT Network upgrade for smart grids to substations New Load Management REUVEN F City Wide	33634	City Wide	City/Wide_Operational	R 5,000,000	R 10,000,000	R 0
4118	City Power	ICT Security awareness and training program New Computer Software REUVEN F City Wide	33898	City Wide	City/Wide_Operational	R 0	R 1,200,000	R 0
3905	City Power	Implementation of Sharepoint Portal New Computer Software REUVEN F City Wide	33636	City Wide	City/Wide_Operational	R 3,000,000	R 0	R 0
3360	City Power	Information Technology management tools. New Computer Software REUVEN F City Wide	32927	City Wide	City/Wide_Operational	R 0	R 2,000,000	R 0
2757	City Power	Install new IED's in substations Renewal Protection REUVEN F City Wide	30697	City Wide	City/Wide_Operational	R 4,810,000	R 3,000,000	R 3,000,000
2756	City Power	Install public lights in formal areas New Public Lighting REUVEN F City Wide	30696	City Wide	City/Wide_Operational	R 55,625,000	R 10,000,000	R 10,000,000
3282	City Power	Install statistical meters on all distributors New Load Management REUVEN F City Wide	32820	City Wide	City/Wide_Operational	R 1,000,000	R 50,000,000	R 15,000,000
2202	City Power	Installation of new service connections New Service Connections ALEXANDRA EXT.63 E Regional	22486	City Wide	City/Wide_Operational	R 1,495,000	R 995,000	R 995,000
2336	City Power	Integrated security, fire detection & suppression systems for major substations. Including fibre optic links (+- 50 % of budget). New Security Equipment REUVEN F City Wide	27025	City Wide	City/Wide_Operational	R 10,000,000	R 15,000,000	R 10,000,000
3912	City Power	IT Business Continuity New Computer Software REUVEN F City Wide	33643	City Wide	City/Wide_Operational	R 8,000,000	R 1,750,000	R 5,000,000
2327	City Power	Load Management: Reciever audit and replacement Renewal Load Management REUVEN F	26940	City Wide	City/Wide_Operational	R 10,000,000	R 500,000	R 5,000,000
4009	City Power	Louis Botha (City Power) Renewal Corridors of Freedom Intervention ORANGE GROVE E City Wide	33772	City Wide	City/Wide_Operational	R 35,000,000	R 30,000,000	R 15,000,000
2203	City Power	New service connections New Service Connections BEREA F Regional	22490	City Wide	City/Wide_Operational	R 9,375,000	R 8,500,000	R 14,000,000
2263	City Power	New service connections New Service Connections REUVEN F Regional	25069	City Wide	City/Wide_Operational	R 7,500,000	R 7,250,000	R 14,500,000
2612	City Power	Operating Capital New Operational Capex REUVEN F City Wide	30105	City Wide	City/Wide_Operational	R 10,000,000	R 5,000,000	R 5,000,000
2564	City Power	Pre-engineering design of sub stations New Bulk Infrastructure REUVEN F City Wide	29830	City Wide	City/Wide_Operational	R 2,000,000	R 5,000,000	R 10,000,000

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Project Number	Unit	Project Name	CIMS No.	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
3904	City Power	Procurement of IT hardware New Computer Hardware REUVEN F City Wide	33635	City Wide	City/Wide_Operational	R 5,000,000	R 8,340,000	R 5,000,000
3896	City Power	Protection, Supply and delivery of Secondary Plant equipment Renewal Protection REUVEN F City Wide	33622	City Wide	City/Wide_Operational	R 0	R 500,000	R 5,000,000
2445	City Power	Provision of public lighting in informal settlements New Public Lighting REUVEN F City Wide	28689	City Wide	City/Wide_Operational	R 0	R 0	R 500,000
2786	City Power	Purchase mobile feeder boards New Medium Voltage Network REUVEN F	30780	City Wide	City/Wide_Operational	R 0	R 500,000	R 5,000,000
3284	City Power	Refurbish distribution transformers and miniature substations. Renewal Medium Voltage Network REUVEN F City Wide	32822	City Wide	City/Wide_Operational	R 0	R 4,000,000	R 4,000,000
3283	City Power	Refurbish MV switchgear Renewal Medium Voltage Network REUVEN F City Wide	32821	City Wide	City/Wide_Operational	R 0	R 500,000	R 5,000,000
2758	City Power	Refurbish obsolete protection relays Renewal Protection REUVEN F City Wide	30698	City Wide	City/Wide_Operational	R 5,000,000	R 0	R 0
2334	City Power	Refurbish transformers and switchgear Renewal Bulk Infrastructure REUVEN F City Wide	27007	City Wide	City/Wide_Operational	R 0	R 500,000	R 0
3084	City Power	Refurbish TSS's as required by Area Maintanance Renewal Medium Voltage Network JOHANNESBURG F Regional	32460	City Wide	City/Wide_Operational	R 2,500,000	R 3,000,000	R 3,000,000
2337	City Power	Refurbishment of LV infrastructure Renewal Low Voltage REUVEN F Regional	27028	City Wide	City/Wide_Operational	R 2,500,000	R 5,000,000	R 3,000,000
2272	City Power	Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network NORTH RIDING EXT.30 C City Wide	25887	City Wide	City/Wide_Operational	R 2,500,000	R 5,000,000	R 5,000,000
2338	City Power	Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network REUVEN F Regional	27030	City Wide	City/Wide_Operational	R 5,000,000	R 5,000,000	R 5,000,000
2748	City Power	Replace batteries in sub stations Renewal Bulk Infrastructure REUVEN F City Wide	30670	City Wide	City/Wide_Operational	R 1,000,000	R 2,000,000	R 1,000,000
3272	City Power	Replace obsolete energy meters with prepaid units Renewal Service Connections REUVEN F City Wide	32808	City Wide	City/Wide_Operational	R 0	R 500,000	R 30,000,000
2465	City Power	Replace open LV conductors with ABC Renewal Low Voltage REUVEN F City Wide	28792	City Wide	City/Wide_Operational	R 5,000,000	R 20,000,000	R 10,000,000
3276	City Power	Replace service cables Renewal Service Connections REUVEN F City Wide	32812	City Wide	City/Wide_Operational	R 0	R 500,000	R 0
2285	City Power	Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network NORTH RIDING EXT.30 C City Wide	26224	City Wide	City/Wide_Operational	R 0	R 500,000	R 6,000,000
2339	City Power	Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network REUVEN F Regional	27031	City Wide	City/Wide_Operational	R 5,000,000	R 5,000,000	R 10,000,000
2920	City Power	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	31141	City Wide	City/Wide_Operational	R 70,000,000	R 57,388,326	R 9,699,000

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Project Number	Unit	Project Name	CIMS No.	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
3297	City Power	Roll out of smart grid to all substations New Protection REUVEN F City Wide	32837	City Wide	City/Wide_Operational	R 8,000,000	R 10,000,000	R 10,000,000
2228	City Power	RTU installations New SCADA REUVEN F City Wide	24054	City Wide	City/Wide_Operational	R 5,000,000	R 10,000,000	R 10,000,000
4122	City Power	SAP Employee Self Service New Computer Software REUVEN F City Wide	33902	City Wide	City/Wide_Operational	R 0	R 500,000	R 0
2326	City Power	Sebenza Substation. Build a new 88kV GIS (30circuits) yard. New Bulk Infrastructure SEBENZA EXT.6 E City Wide	26934	City Wide	City/Wide_Operational	R 145,802,142	R 70,000,000	R 50,000,000
3273	City Power	Service connections Modderfontein New Service Connections MODDERFONTEIN A.H. E Regional	32809	City Wide	City/Wide_Operational	R 0	R 1,000,000	R 0
2906	City Power	Telecommunications, Fibre optic installations and upgrades Renewal SCADA REUVEN F Regional	31121	City Wide	City/Wide_Operational	R 5,000,000	R 7,000,000	R 15,000,000
3895	City Power	Telecommunications, Multiplexer and network management system Renewal Plant and Equipment REUVEN F City Wide	33621	City Wide	City/Wide_Operational	R 2,500,000	R 5,000,000	R 4,000,000
3901	City Power	Tetra Network Expansion New Computer Software REUVEN F City Wide	33632	City Wide	City/Wide_Operational	R 0	R 500,000	R 0
2270	City Power	Tetra Radio system New Tools and Loosegear REUVEN F City Wide	25856	City Wide	City/Wide_Operational	R 0	R 500,000	R 0
2798	City Power	Transformer capital program to eliminate high risk transformers Renewal Bulk Infrastructure REUVEN F City Wide	30840	City Wide	City/Wide_Operational	R 5,000,000	R 10,000,000	R 20,000,000
3907	City Power	Upgrade of Virtualization Infrastructure New Computer Software REUVEN F City Wide	33638	City Wide	City/Wide_Operational	R 5,000,000	R 8,000,000	R 5,000,000
3083	City Power	Upgrading of 88 kV overhead lines Renewal Bulk Infrastructure REUVEN F City Wide	32459	City Wide	City/Wide_Operational	R 40,000,000	R 40,000,000	R 46,350,000
2377	City Power	Upgrading of Load Centres Renewal Medium Voltage Network NORTH RIDING EXT.30 C City Wide	27694	City Wide	City/Wide_Operational	R 0	R 0	R 5,000,000
2378	City Power	Upgrading of Load Centres Renewal Medium Voltage Network REUVEN F City Wide	27695	City Wide	City/Wide_Operational	R 0	R 0	R 5,000,000
3879	Development Planning	NDPG Hub Projects New Programme JOHANNESBURG F City Wide	33602	City Wide	City/Wide_Operational	R 0	R 0	R 28,470,000
2555	Development Planning	Operating Capital: DPUM Renewal Operational Capex BRAAMFONTEIN WERF F City Wide	29624	City Wide	City/Wide_Operational	R 610,000	R 640,000	R 700,000
3877	Development Planning	Public Transport Corridor Development (TOD) New Operational Capex JOHANNESBURG F City Wide	33600	City Wide	City/Wide_Operational	R 230,000,000	R 230,000,000	R 200,000,000
2486	Economic Development	Operational Capital (DED) Renewal Operational Capex JOHANNESBURG F City Wide	29027	City Wide	City/Wide_Operational	R 500,000	R 0	R 0
3655	Public Safety: EMS	Air Conditioners in all EMS Buildings New Building Alterations MARTINDALE C City Wide	33286	City Wide	City/Wide_Operational	R 250,000	R 0	R 0
3154	Public Safety: EMS	Ambulance equipment replacement Programme Renewal Plant and Equipment MARTINDALE B City Wide	32602	City Wide	City/Wide_Operational	R 8,000,000	R 8,000,000	R 8,000,000
3143	Public Safety: EMS	Bay Doors Renewal Building Alterations MARTINDALE B City Wide	32584	City Wide	City/Wide_Operational	R 3,543,000	R 3,543,000	R 3,543,000

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Project Number	Unit	Project Name	CIMS No.	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
2221	Public Safety: EMS	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	23407	City Wide	City/Wide_Operational	R 5,000,000	R 0	R 0
3652	Public Safety: EMS	Fire and Rescue Equipment New Plant and Equipment MARTINDALE C City Wide	33283	City Wide	City/Wide_Operational	R 8,000,000	R 8,000,000	R 8,000,000
3155	Public Safety: EMS	Fire and Rescue Medical Equipment Tracking System New Plant and Equipment MARTINDALE B City Wide	32603	City Wide	City/Wide_Operational	R 0	R 4,800,000	R 4,800,000
2822	Public Safety: EMS	Furniture and office equipment, work stations New Furniture MARTINDALE B City Wide	30943	City Wide	City/Wide_Operational	R 2,000,000	R 8,000,000	R 10,000,000
3645	Public Safety: EMS	Medical equipment New Operational Capex MARTINDALE B City Wide	33272	City Wide	City/Wide_Operational	R 2,000,000	R 2,000,000	R 2,000,000
2493	Public Safety: EMS	Operational Capital (EMS): New Operational Capex MARTINDALE F City Wide	29044	City Wide	City/Wide_Operational	R 560,000	R 0	R 0
2223	Public Safety: EMS	Operational Capital: Fire protective clothing for firefighters New Operational Capex MARTINDALE C City Wide	23412	City Wide	City/Wide_Operational	R 1,900,000	R 0	R 0
2843	Public Safety: EMS	Operational Capital: HAZMAT UNIT New Operational Capex MARTINDALE B Ward	30991	City Wide	City/Wide_Operational	R 10,000,000	R 5,000,000	R 10,000,000
2820	Public Safety: EMS	Operational Capital: IT Needs New Computer Hardware MARTINDALE B City Wide	30938	City Wide	City/Wide_Operational	R 1,500,000	R 1,500,000	R 1,500,000
3731	Public Safety: EMS	Operational Fire Extinguishers New Operational Capex MARTINDALE B City Wide	33390	City Wide	City/Wide_Operational	R 600,000	R 600,000	R 600,000
2222	Public Safety: EMS	STANDBY GENERATORS for current fire stations and replacement New Plant and Equipment MARTINDALE C City Wide	23411	City Wide	City/Wide_Operational	R 5,000,000	R 0	R 0
6619	Public Safety: EMS	Telematic System for Operations City Wide		City Wide	City/Wide_Operational	R 5,000,000	R 5,000,000	R 5,000,000
3654	Public Safety: EMS	USAR Equipment New Computer Upgrades MARTINDALE C City Wide	33285	City Wide	City/Wide_Operational	R 300,000	R 300,000	R 300,000
3077	Public Safety: EMS	Wash Bay Project New Building Alterations MARTINDALE F City Wide	32433	City Wide	City/Wide_Operational	R 8,350,000	R 0	R 0
4053	Environment and Infrastructure	Green Energy Initiative New Green Infrastructure JOHANNESBURG F City Wide	33822	City Wide	City/Wide_Operational	R 0	R 0	R 50,000,000
2495	Environment and Infrastructure	Operational Capital (EISD) Renewal Operational Capex BRAAMFONTEIN WERF EXT.1 F City Wide	29048	City Wide	City/Wide_Operational	R 930,000	R 0	R 0
2489	Group Finance	Operational Capital Renewal Operational Capex BRAAMFONTEIN WERF F City Wide	29030	City Wide	City/Wide_Operational	R 3,047,000	R 0	R 3,800,000
2488	Group Finance	opex New Operational Capex BRAAMPARK F City Wide	29029	City Wide	City/Wide_Operational	R 0	R 1,000,000	R 1,000,000
3080	Group Finance	Security New Office Equipment BRAAMPARK F City Wide	32443	City Wide	City/Wide_Operational	R 0	R 500,000	R 500,000
3847	Group Corporate and Shared Services	ICT: Infrastructure Hardware Renewal (Desktop/PC Refresher)	33556	City Wide	City/Wide_Operational	R 10,761,000	R 7,000,000	R 60,000,000

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Project Number	Unit	Project Name	CIMS No.	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
3808	Group Corporate and Shared Services	ICT-infrastructure upgrading	33499	City Wide	City/Wide_Operational	R 125,000,000	R 110,000,000	R 0
3799	Group Corporate and Shared Services	LIS Stabilisation Renewal Computer Software JOHANNESBURG F City Wide	33488	City Wide	City/Wide_Operational	R 7,000,000	R 0	R 0
3798	Group Corporate and Shared Services	Migration from Lotus Notes to Microsoft Outlook New Computer Upgrades JOHANNESBURG F City Wide	33487	City Wide	City/Wide_Operational	R 6,800,000	R 3,000,000	R 5,000,000
4149	Group Corporate and Shared Services	Non Sap Application (Johannesburg) Modernization & Optimization Johannesburg City Wide	33955	City Wide	City/Wide_Operational	R 40,000,000	R 30,000,000	R 30,000,000
4202	Group Corporate and Shared Services	Non-SAP Support Tools-JOHANNESBURG City Wide	34012	City Wide	City/Wide_Operational	R 2,000,000	R 2,000,000	R 2,000,000
2491	Group Corporate and Shared Services	Operational Capital - GICT & IM New Operational Capex JOHANNESBURG F City Wide	29039	City Wide	City/Wide_Operational	R 560,000	R 10,635,000	R 10,635,000
3846	Group Corporate and Shared Services	Procurement of Fleet Vehicles Johannesburg F City Wide	33553	City Wide	City/Wide_Operational	R 346,200,000	R 146,000,000	R 238,000,000
3802	Group Corporate and Shared Services	Risk & Compliance Solution Tools New Computer Software JOHANNESBURG F City Wide	33491	City Wide	City/Wide_Operational	R 4,000,000	R 0	R 0
3807	Group Corporate and Shared Services	SAP & Non-SAP Archiving JOHANNESBURG F City Wide	33498	City Wide	City/Wide_Operational	R 20,000,000	R 0	R 0
4150	Group Corporate and Shared Services	Sap Advanced Centre of Excellence (COE) Support management tool requirements Renewal Computer Upgrades JOHANNESBURG F City Wide	33956	City Wide	City/Wide_Operational	R 5,000,000	R 5,600,000	R 5,000,000
4146	Group Corporate and Shared Services	Sap software Upgrade/re-implementation to latest SAP version Renewal Computer Software JOHANNESBURG F City Wide	33951	City Wide	City/Wide_Operational	R 190,000,000	R 50,000,000	R 57,425,000
3815	Group Corporate and Shared Services	Smart City Enablement New Computer Software JOHANNESBURG F City Wide	33508	City Wide	City/Wide_Operational	R 5,000,000	R 0	R 0
2909	Group Corporate and Shared Services	Upgrading of Security Hardware Equipment Johannesburg	31128	City Wide	City/Wide_Operational	R 4,440,000	R 4,440,000	R 4,440,000
3809	Group Corporate and Shared Services	WAN & LAN Upgrade JOHANNESBURG City Wide	33500	City Wide	City/Wide_Operational	R 7,500,000	R 7,500,000	R 7,500,000
2764	Head Office	Operational Capital JOHANNESBURG F	30712	City Wide	City/Wide_Operational	R 811,000	R 851,000	R 900,000

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Project Number	Unit	Project Name	CIMS No.	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
3369	Health	AIRCONDITIONERS: Supply, install and repair airconditioners in Health Facilities across the city New Clinic JOHANNESBURG F City Wide	32941	City Wide	City/Wide_Operational	R 300,000	R 500,000	R 7,000,000
2516	Health	Albert Street Clinic (Inner City); Furniture and Medical Equipment Renewal Clinic JOHANNESBURG F Ward	29359	City Wide	City/Wide_Operational	R 1,000,000	R 1,000,000	R 7,000,000
3053	Health	BULK FILING SYSTEMS FOR RECORDS, supply and installation in Health facilities and offices New Office Equipment JOHANNESBURG A City Wide	32387	City Wide	City/Wide_Operational	R 1,000,000	R 1,000,000	R 1,400,000
3370	Health	Electricity Upgrade,Solar Generators and Back-up Electricity for health facilities across the city New Clinic JOHANNESBURG F City Wide	32943	City Wide	City/Wide_Operational	R 3,000,000	R 5,000,000	R 5,000,000
2660	Health	MINOR WORKS at various clinics across the City Renewal Clinic JOHANNESBURG F City Wide	30339	City Wide	City/Wide_Operational	R 2,900,000	R 3,500,000	R 7,000,000
2656	Health	Operational Capital Spend for Health Renewal Operational Capex JOHANNESBURG F City Wide	30328	City Wide	City/Wide_Operational	R 1,730,000	R 2,000,000	R 0
8780	Health	Procurement of Health Information System New Computer Software JOHANNESBURG City Wide		City Wide	City/Wide_Operational	R 36,574,000	R 30,000,000	R 0
3072	Health	Tools of trade, specialised equipment, fittings and furniture for Environmental Health and Vector/Pest Control Function Renewal Operational Capex JOHANNESBURG F City Wide	32419	City Wide	City/Wide_Operational	R 200,000	R 400,000	R 200,000
2755	Housing	Formalisation of informal settlements across the City. Renewal Bulk Infrastructure JOHANNESBURG F City Wide	30693	City Wide	City/Wide_Operational	R 10,000,000	R 40,000,000	R 45,000,000
4255	Housing	Land Acquisition for Housing New Bulk Infrastructure JOHANNESBURG F City Wide	34067	City Wide	City/Wide_Operational	R 10,149,000	R 20,000,000	R 20,000,000
2492	Housing	Operational capital (HS) New Operational Capex BRAAMFONTEIN WERF F City Wide	29041	City Wide	City/Wide_Operational	R 560,000	R 1,000,000	R 100,000
3878	Housing	SHSUP Interventions New Operational Capex JOHANNESBURG F City Wide	33601	City Wide	City/Wide_Operational	R 10,000,000	R 10,000,000	R 10,000,000
4126	JDA	Operational Capex New Operational Capex NEWTOWN F City Wide	33906	City Wide	City/Wide_Operational	R 10,000,000	R 10,000,000	R 500,000
2304	Public Safety: JMPD	Dog Kennel Hospital New Building Alterations GLENESK F Ward	26821	City Wide	City/Wide_Operational	R 90,000	R 95,000	R 0
6665	Public Safety: JMPD	4 Mobile Command Posts MARTINDALE		City Wide	City/Wide_Operational	R 0	R 0	R 20,000,000
2437	Public Safety: JMPD	By-law management unit - Unit ugrade for building Fennel Road pound Renewal Building Alterations MARTINDALE B Ward	28534	City Wide	City/Wide_Operational	R 2,800,000	R 3,000,000	R 0
2435	Public Safety: JMPD	By-Law Management Unit (CCTV Cameras) New Office Equipment MARTINDALE B City Wide	28531	City Wide	City/Wide_Operational	R 2,800,000	R 0	R 0
2535	Public Safety: JMPD	Improve area lighting at JHB; Midrand; Randburg; Roodepoort and Wemmer Complex. New Plant and Equipment MARTINDALE B City Wide	29436	City Wide	City/Wide_Operational	R 5,000,000	R 5,200,000	R 5,400,000
2594	Public Safety: JMPD	Install Strong Rooms at Wemmer; Fennel Road; Von Wieligh New Building Alterations WEMMER F Ward	30008	City Wide	City/Wide_Operational	R 0	R 2,500,000	R 2,700,000

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Project Number	Unit	Project Name	CIMS No.	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
2536	Public Safety: JMPD	Installation of CCTV cameras at JMPD HQ, Dube, Licensing HQ & Langlaagte for Internal control New Plant and Equipment MARTINDALE B City Wide	29443	City Wide	City/Wide_Operational	R 3,800,000	R 4,000,000	R 0
2300	Public Safety: JMPD	Langlaagte One Stop Shop - Licensing Renewal Building Alterations LANGLAAGTE NORTH F Ward	26799	City Wide	City/Wide_Operational	R 7,350,000	R 4,350,000	R 0
2471	Public Safety: JMPD	Lighting masts at pounds New Building Alterations WEMMER F Ward	28872	City Wide	City/Wide_Operational	R 1,600,000	R 1,800,000	R 2,000,000
2537	Public Safety: JMPD	New Radio Communication system New Plant and Equipment CITY AND SUBURBAN EXT.6 F	29445	City Wide	City/Wide_Operational	R 3,333,000	R 12,000,000	R 0
4236	Public Safety: JMPD	Operational Capex: Breathaliser for Alcohol Testing New Operational Capex JOHANNESBURG A City Wide	34047	City Wide	City/Wide_Operational	R 0	R 3,000,000	R 0
4237	Public Safety: JMPD	Operational Capex: Computers for Regional Commnders New Operational Capex JOHANNESBURG E City Wide	34048	City Wide	City/Wide_Operational	R 0	R 2,000,000	R 0
2494	Public Safety: JMPD	Operational Capital: (JMPD) New Operational Capex BRAAMFONTEIN WERF F City Wide	29045	City Wide	City/Wide_Operational	R 740,000	R 780,000	R 0
4241	Public Safety: JMPD	Operational Capital: Speed Trapping Cameras and Equipment New Plant and Equipment JOHANNESBURG E City Wide	34052	City Wide	City/Wide_Operational	R 0	R 6,000,000	R 0
4240	Public Safety: JMPD	Operational Capital: Tazer Guns for apprehension of offenders New Operational Capex JOHANNESBURG F City Wide	34051	City Wide	City/Wide_Operational	R 0	R 2,000,000	R 0
4239	Public Safety: JMPD	Road block equipment New Operational Capex JOHANNESBURG C City Wide	34050	City Wide	City/Wide_Operational	R 0	R 5,000,000	R 0
2684	Public Safety: JMPD	Supply Firearms to the JMPD new recruits Renewal Plant and Equipment CITY AND SUBURBAN EXT.6 F City Wide	30431	City Wide	City/Wide_Operational	R 2,800,000	R 3,000,000	R 0
2307	Public Safety: JMPD	Upgrading and improving security at JMPD Cash Sites. Renewal Building Alterations MARLBORO E City Wide	26858	City Wide	City/Wide_Operational	R 3,500,000	R 2,000,000	R 0
3251	Public Safety: JMPD	Upgrading of Weighbridges at JMPD Testing Centres Renewal Plant and Equipment MARLBORO E City Wide	32777	City Wide	City/Wide_Operational	R 1,800,000	R 2,000,000	R 2,200,000
3362	Joburg Market	Foodbank sorting centre New Building Alterations CITY DEEP EXT.22 F Regional	32929	City Wide	City/Wide_Operational	R 2,000,000	R 3,000,000	R 0
3356	Joburg Market	Operational Capital: Building Management Software New Bulk engineering services CITY DEEP EXT.22 F Regional	32920	City Wide	City/Wide_Operational	R 9,000,000	R 9,000,000	R 0
2584	Joburg Market	Operational Capital: Computer Equipment Renewal Computer Upgrades CITY DEEP EXT.2 F Regional	29940	City Wide	City/Wide_Operational	R 10,000,000	R 0	R 2,000,000
3958	Joburg Market	Operational Capital: Computer Hardware New/Renewal Renewal Computer Hardware CITY DEEP EXT.22 F Regional	33707	City Wide	City/Wide_Operational	R 10,000,000	R 0	R 2,000,000
3959	Joburg Market	Operational Capital: Computer Software New/Renewal New Computer Software CITY DEEP EXT.22 F Regional	33708	City Wide	City/Wide_Operational	R 4,000,000	R 0	R 0

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Project Number	Unit	Project Name	CIMS No.	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
3957	Joburg Market	Operational Capital: consignment control landscaping Renewal Operational Capex CITY DEEP F Regional	33706	City Wide	City/Wide_Operational	R 1,200,000	R 0	R 0
3328	Joburg Market	Operational Capital: Directional signage within market premises New Building Alterations CITY DEEP EXT.22 F Regional	32881	City Wide	City/Wide_Operational	R 0	R 0	R 1,500,000
2600	Joburg Market	Operational Capital: Electricity Reticulation Upgrade Renewal Building Alterations JOHANNESBURG F Ward	30028	City Wide	City/Wide_Operational	R 3,000,000	R 0	R 0
3332	Joburg Market	Operational Capital: Emergency evacuation alarm New Plant and Equipment CITY DEEP EXT.22 F Regional	32885	City Wide	City/Wide_Operational	R 249,000	R 264,000	R 250,000
3336	Joburg Market	Operational Capital: Emergency evacuation chairs New Plant and Equipment CITY DEEP EXT.22 F Regional	32889	City Wide	City/Wide_Operational	R 70,000	R 0	R 0
3337	Joburg Market	Operational Capital: Equipment for safety surveillance New Plant and Equipment CITY DEEP EXT.22 F Regional	32890	City Wide	City/Wide_Operational	R 1,500,000	R 0	R 1,000,000
2380	Joburg Market	Operational Capital: General and QA Inspection Trolleys New Plant and Equipment CITY DEEP EXT.22 F Regional	27709	City Wide	City/Wide_Operational	R 0	R 0	R 1,000,000
3853	Joburg Market	Operational Capital: Installation of Lights in Halls 1,2,9,10 Renewal Operational Capex CITY DEEP EXT.22 G City Wide	33563	City Wide	City/Wide_Operational	R 0	R 0	R 5,000,000
3331	Joburg Market	Operational Capital: Installation of sprinkler systems New Building Alterations CITY DEEP EXT.22 F Regional	32884	City Wide	City/Wide_Operational	R 6,200,000	R 11,800,000	R 0
3343	Joburg Market	Operational Capital: IT Software upgrade New Computer Software CITY DEEP EXT.22 F Regional	32898	City Wide	City/Wide_Operational	R 570,000	R 1,150,000	R 0
2599	Joburg Market	Operational Capital: IT support system New Computer Upgrades CITY DEEP EXT.2 F Ward	30024	City Wide	City/Wide_Operational	R 4,000,000	R 0	R 0
4039	Joburg Market	Operational Capital: Joburg Theatre - Technical Equipment Renewal Operational Capex JOHANNESBURG F Regional	33807	City Wide	City/Wide_Operational	R 750,000	R 0	R 0
2598	Joburg Market	Operational Capital: Main Building Refurbishments Renewal Building Alterations CITY DEEP EXT.22 F Regional	30022	City Wide	City/Wide_Operational	R 2,000,000	R 0	R 5,000,000
3341	Joburg Market	Operational Capital: Main Building Renewal Building Alterations CITY DEEP EXT.22 F Regional	32895	City Wide	City/Wide_Operational	R 3,000,000	R 2,000,000	R 5,000,000
2776	Joburg Market	Operational Capital: Main market signage New Building Alterations CITY DEEP EXT.22 F Regional	30759	City Wide	City/Wide_Operational	R 0	R 0	R 5,000,000
3353	Joburg Market	Operational Capital: Market of the Future New Building CITY DEEP EXT.22 F Regional	32916	City Wide	City/Wide_Operational	R 0	R 0	R 69,273,000
2586	Joburg Market	Operational Capital: New Rocker Bins Renewal Plant and Equipment CITY DEEP EXT.22 F Regional	29946	City Wide	City/Wide_Operational	R 1,000,000	R 0	R 500,000
3351	Joburg Market	Operational Capital: Office equipment New/Renewal New Office Equipment CITY DEEP EXT.22 F Regional	32914	City Wide	City/Wide_Operational	R 120,000	R 0	R 1,000,000

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3357	Joburg Market	Operational Capital: Operational Capital: Operational Capital: Refurbishments/ Construction of ablution facilities Renewal Building Alterations CITY DEEP EXT.22 F Regional	32922	City Wide	City/Wide_Operational	R 5,000,000	R 2,000,000	R 4,000,000
3359	Joburg Market	Operational Capital: Pallet Pool New Bulk engineering services CITY DEEP EXT.22 F Regional	32925	City Wide	City/Wide_Operational	R 1,000,000	R 500,000	R 1,000,000
2585	Joburg Market	Operational Capital: Replacement of Ammonia Plant Renewal Plant and Equipment CITY DEEP EXT.22 F Regional	29943	City Wide	City/Wide_Operational	R 5,000,000	R 0	R 3,000,000
2778	Joburg Market	Operational Capital: Replacement of Assets New/Renewal New Plant and Equipment CITY DEEP EXT.22 F Regional	30761	City Wide	City/Wide_Operational	R 5,000,000	R 6,500,000	R 7,000,000
3851	Joburg Market	Operational Capital: Replacement of Old Furniture Renewal Furniture CITY DEEP EXT.22 F Regional	33561	City Wide	City/Wide_Operational	R 1,500,000	R 0	R 0
3364	Joburg Market	Operational Capital: Replacement of the roof at trading halls New Building Alterations CITY DEEP EXT.22 F Regional	32933	City Wide	City/Wide_Operational	R 5,000,000	R 7,000,000	R 5,000,000
2685	Joburg Market	Operational Capital: Revamp sewer and drainage system New Drainage System CITY DEEP EXT.22 F Regional	30435	City Wide	City/Wide_Operational	R 5,000,000	R 2,000,000	R 5,000,000
3355	Joburg Market	Operational Capital: Road Rehabilitation Project New Bulk engineering services CITY DEEP EXT.22 F Regional	32919	City Wide	City/Wide_Operational	R 12,000,000	R 9,000,000	R 9,000,000
2597	Joburg Market	Operational Capital: Temperature Control Systems Renewal Building Alterations CITY DEEP EXT.22 F Regional	30020	City Wide	City/Wide_Operational	R 1,500,000	R 0	R 1,000,000
3345	Joburg Market	Operational Capital: Trading System Archiving New Computer Software CITY DEEP EXT.22 F Regional	32903	City Wide	City/Wide_Operational	R 1,000,000	R 0	R 0
3361	Joburg Market	Operational Capital: Trading System at other markets New Computer Software CITY DEEP EXT.22 F Regional	32928	City Wide	City/Wide_Operational	R 0	R 400,000	R 0
2277	Joburg Market	Operational Capital: Two Way Radios New Operational Capex CITY DEEP EXT.22 F Regional	26025	City Wide	City/Wide_Operational	R 65,000	R 65,000	R 200,000
2275	Joburg Market	Operational Capital: Upgrade CCTV Renewal Computer Software CITY DEEP EXT.22 F Regional	26012	City Wide	City/Wide_Operational	R 0	R 5,000,000	R 1,000,000
2504	Joburg Market	Operational Capital: Upgrade Hall 9 Renewal Building Alterations CITY DEEP EXT.22 F Regional	29200	City Wide	City/Wide_Operational	R 5,000,000	R 5,000,000	R 5,000,000
3363	Joburg Market	Operational Capital: Upgrade of Electrical HVAC New Bulk engineering services CITY DEEP EXT.22 F Regional	32932	City Wide	City/Wide_Operational	R 8,000,000	R 9,000,000	R 0
2383	Joburg Market	Operational Capital: Upgrade of Exit and entrance gates Renewal Building Alterations CITY DEEP EXT.22 F Regional	27719	City Wide	City/Wide_Operational	R 1,000,000	R 750,000	R 0
2276	Joburg Market	Operational Capital: Upgrade of Hall 1 and 2 Renewal Building Alterations CITY DEEP EXT.22 F Regional	26020	City Wide	City/Wide_Operational	R 4,000,000	R 10,000,000	R 0
2382	Joburg Market	Operational Capital: Upgrade of Watermelon Section Renewal Building Alterations CITY DEEP EXT.2 F Regional	27714	City Wide	City/Wide_Operational	R 0	R 0	R 1,000,000

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6401	Joburg Market	Weigh Brigde Consignment Station		City Wide	City/Wide_Operational	R 0	R 0	R 3,000,000
3109	Johannesburg Theatre Management Company	Joburg Theatre - Upgrade of stage machinery Renewal Plant and Equipment JOHANNESBURG F Ward	32502	City Wide	City/Wide_Operational	R 1,000,000	R 0	R 1,000,000
4049	Johannesburg Theatre Management Company	Operational Capital: Joburg Theatre - Technical Equipment New Operational Capex JOHANNESBURG F Regional	33817	City Wide	City/Wide_Operational	R 750,000	R 0	R 1,000,000
3842	Johannesburg Theatre Management Company	Operational Capital: Promusica Theatre - Information Technology New Computer Software FLORIDA PARK EXT.9 C City Wide	33548	City Wide	City/Wide_Operational	R 150,000	R 0	R 500,000
2281	Johannesburg Theatre Management Company	Operational Capital: Promusica Theatre - Upgrading of technical equipment (sound and lighting) Renewal Theatre redevelopment FLORIDA PARK EXT.9 C Regional	26167	City Wide	City/Wide_Operational	R 600,000	R 600,000	R 1,500,000
3843	Johannesburg Theatre Management Company	Operational Capital: Soweto Theatre - Information technology New Computer Software JABULANI D City Wide	33549	City Wide	City/Wide_Operational	R 0	R 0	R 300,000
3710	Johannesburg Theatre Management Company	Operational Capital: Soweto Theatre - Upgrading of Technical Equipment Renewal Building Alterations JABULANI D City Wide	33355	City Wide	City/Wide_Operational	R 400,000	R 0	R 1,200,000
3945	JOSHCO	Bothlabella Housing Project Renewal Operational Capex ALEXANDRA EXT.12 E City Wide	33693	City Wide	City/Wide_Operational	R 2,500,000	R 2,500,000	R 1,000,000
3949	JOSHCO	Chelsea Residential Building Renewal Operational Capex JOHANNESBURG F Regional	33697	City Wide	City/Wide_Operational	R 2,000,000	R 2,000,000	R 0
3946	JOSHCO	Citrine Court Building Renewal Operational Capex BELLAVISTA ESTATE F Regional	33694	City Wide	City/Wide_Operational	R 900,000	R 900,000	R 0
3947	JOSHCO	City Deep Upgrading Renewal Operational Capex CITY DEEP F Regional	33695	City Wide	City/Wide_Operational	R 1,000,000	R 0	R 0
3948	JOSHCO	Kliptown Walter Sisulu Square Housing Estate Renewal Operational Capex KLIPRIVIERSOOG D Regional	33696	City Wide	City/Wide_Operational	R 1,000,000	R 1,000,000	R 0
3950	JOSHCO	Pennyville Communal Rooms Renewal Operational Capex PENNYVILLE EXT.1 C Regional	33698	City Wide	City/Wide_Operational	R 1,000,000	R 4,000,000	R 0
2669	JPC	Computer Equipment New Computer Upgrades BRAAMFONTEIN WERF EXT.1 F City Wide	30364	City Wide	City/Wide_Operational	R 4,000,000	R 0	R 0
2290	JPC	FMMU - Public Conveniences New Public toilets JOHANNESBURG F Ward	26423	City Wide	City/Wide_Operational	R 7,500,000	R 0	R 5,000,000

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Project Number	Unit	Project Name	CIMS No.	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
3844	JPC	Land Regularisation Renewal Operational Capex JOHANNESBURG F City Wide	33550	City Wide	City/Wide_Operational	R 5,000,000	R 0	R 0
4184	JPC	Office Space Optimisation Program New Precinct Redevelopment JOHANNESBURG F City Wide	33991	City Wide	City/Wide_Operational	R 128,000,000	R 10,000,000	R 54,677,000
4029	JPC	Purchase & Development of land in Perth Empire, Louis Botha and Turffontein Corridors New Corridors of Freedom Intervention CORONATIONVILLE F City Wide	33797	City Wide	City/Wide_Operational	R 0	R 2,000,000	R 0
2284	JPC	Revamping of the Informal Trading Stalls within the Inner City Renewal Operational Capex JOHANNESBURG F Ward	26220	City Wide	City/Wide_Operational	R 10,000,000	R 1,300,000	R 0
3944	JPC	Site Development Projects New Land Preparation JOHANNESBURG F City Wide	33692	City Wide	City/Wide_Operational	R 8,700,000	R 13,000,000	R 18,000,000
2632	JPC	Upgrading of the Hillbrow Public Transport Facility linear market and taxi rank upgrade New Operational Capex JOHANNESBURG F Ward	30221	City Wide	City/Wide_Operational	R 2,000,000	R 1,080,000	R 1,080,000
3266	JRA	BRID 10 - Bridge Expansion Joints. Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	32802	City Wide	City/Wide_Operational	R 10,000,000	R 10,000,000	R 10,000,000
2427	JRA	BRID 11 - Bridge Rehabilitation. Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	28344	City Wide	City/Wide_Operational	R 12,500,000	R 12,500,000	R 15,000,000
3268	JRA	BRID 11 - Bridges: Visual and Detailed (Principal) Inspections. New Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	32804	City Wide	City/Wide_Operational	R 5,000,000	R 3,000,000	R 35,000,000
3267	JRA	BRID 12 - Motorway Gantries. Renewal Roads: Rehabilitation JOHANNESBURG F City Wide	32803	City Wide	City/Wide_Operational	R 0	R 0	R 5,000,000
3269	JRA	BRID 20 - Bridges: Overtopping (Flooding). Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	32805	City Wide	City/Wide_Operational	R 60,000,000	R 15,000,000	R 35,000,000
3024	JRA	CATCH 240 - Jukskei Catchment - Vorna Valley Stream New Stormwater Catchments VORNA VALLEY EXT.13 A Ward	32126	City Wide	City/Wide_Operational	R 0	R 5,000,000	R 5,000,000
2946	JRA	CORR - MISCL: Pedestrian Bridge in Slovo Park (also Ashanti). New Bridges (Pedestrian and Vehicles) CORONATIONVILLE B Ward	31283	City Wide	City/Wide_Operational	R 5,000,000	R 5,000,000	R 0
2873	JRA	CS - Capital Equipment. New Plant and Equipment JOHANNESBURG F City Wide	31034	City Wide	City/Wide_Operational	R 5,000,000	R 3,000,000	R 3,000,000
3348	JRA	IT - ERP Migration. New Computer Software JOHANNESBURG F City Wide	32906	City Wide	City/Wide_Operational	R 30,000,000	R 10,000,000	R 5,000,000
3800	JRA	IT - IT Security. New Computer Software JOHANNESBURG F City Wide	33489	City Wide	City/Wide_Operational	R 1,000,000	R 2,000,000	R 5,000,000
3033	JRA	MISCL - Dam Safety Rehabilitation Renewal Stormwater Management Projects JOHANNESBURG F City Wide	32234	City Wide	City/Wide_Operational	R 2,000,000	R 2,000,000	R 2,000,000
2766	JRA	MISCL - Emergency Stormwater Interventions. Renewal Stormwater Management Projects JOHANNESBURG F City Wide	30729	City Wide	City/Wide_Operational	R 5,000,000	R 5,000,000	R 5,000,000

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Project Number	Unit	Project Name	CIMS No.	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
2389	JRA	MISCL - Emergency, Critical and Urgent Depot Stormwater Improvements. New Stormwater Management Projects JOHANNESBURG F City Wide	27825	City Wide	City/Wide_Operational	R 30,800,000	R 20,000,000	R 20,000,000
2404	JRA	MISCL - Environmental Compliance. New Operational Capex JOHANNESBURG F City Wide	28002	City Wide	City/Wide_Operational	R 2,000,000	R 1,500,000	R 1,500,000
2422	JRA	MISCL - Integrated Roads and Stormwater Masterplanning. New Stormwater Management Projects JOHANNESBURG F City Wide	28162	City Wide	City/Wide_Operational	R 6,000,000	R 3,000,000	R 7,000,000
2416	JRA	MISCL - Investigate and Design Future Schemes. New Operational Capex JOHANNESBURG F City Wide	28119	City Wide	City/Wide_Operational	R 10,000,000	R 7,000,000	R 10,000,000
2963	JRA	MOB - Alternative Energy: Alternative Power Sources (LED). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	31473	City Wide	City/Wide_Operational	R 3,000,000	R 6,000,000	R 3,000,000
2992	JRA	MOB - Alternative Energy: Alternative Power Sources (UPS). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	31827	City Wide	City/Wide_Operational	R 20,000,000	R 15,000,000	R 10,000,000
3029	JRA	MOB - CCTV Cameras. New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	32161	City Wide	City/Wide_Operational	R 2,500,000	R 2,900,000	R 3,000,000
2576	JRA	MOB - Complete Streets (Streets Alive). New Roads: Construction and Upgrades JOHANNESBURG F City Wide	29905	City Wide	City/Wide_Operational	R 30,000,000	R 30,000,000	R 10,000,000
2970	JRA	MOB - Geometric Improvements. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	31516	City Wide	City/Wide_Operational	R 7,000,000	R 3,000,000	R 0
2767	JRA	MOB - Installation of New Warranted Traffic Signals in All Wards City Wide. New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	30733	City Wide	City/Wide_Operational	R 10,000,000	R 5,000,000	R 6,000,000
2472	JRA	MOB - Intelligent Transport Systems (ITS) Projects. New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	28875	City Wide	City/Wide_Operational	R 20,000,000	R 5,000,000	R 5,000,000
3305	JRA	MOB - Recabling of Old Redundant Cables at Signalized Traffic Intersections. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	32846	City Wide	City/Wide_Operational	R 15,000,000	R 6,000,000	R 10,000,000
2978	JRA	MOB - Remote Monitoring: Urban Traffic Control (UTC). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	31619	City Wide	City/Wide_Operational	R 7,000,000	R 5,000,000	R 5,000,000
2961	JRA	MOB - SARTSM: Upgrade of Existing Signalised Intersections. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	31457	City Wide	City/Wide_Operational	R 7,000,000	R 5,750,000	R 6,000,000

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Project Number	Unit	Project Name	CIMS No.	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
3021	JRA	MOB - Traffic Management Centre. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	32075	City Wide	City/Wide_Operational	R 10,000,000	R 10,000,000	R 9,500,000
3038	JRA	MOB - Traffic Signal Adaptive Control (TSAC). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	32313	City Wide	City/Wide_Operational	R 10,000,000	R 5,000,000	R 6,000,000
3001	JRA	MOB - Upgrading Controllers and Phasing. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F Regional	31925	City Wide	City/Wide_Operational	R 6,000,000	R 6,000,000	R 10,500,000
4208	JRA	Operational Capital: CS - Asphalt Plant Upgrade. Renewal Plant and Equipment OPHIRTON F City Wide	34018	City Wide	City/Wide_Operational	R 36,000,000	R 0	R 0
3319	JRA	Operational Capital: CS - Depot Upgrading and Standarization. Renewal Operational Capex JOHANNESBURG F City Wide	32871	City Wide	City/Wide_Operational	R 10,000,000	R 5,000,000	R 1,000,000
2581	JRA	Operational Capital: CS - Operational Capex. Renewal Operational Capex JOHANNESBURG F City Wide	29922	City Wide	City/Wide_Operational	R 10,000,000	R 10,000,000	R 10,000,000
3982	JRA	Operational Capital: CS - Upgrade of Head Office Facilities. Renewal Building Alterations JOHANNESBURG F City Wide	33741	City Wide	City/Wide_Operational	R 10,000,000	R 10,000,000	R 0
3801	JRA	RAMS - GIS Improvement. New Computer Software JOHANNESBURG F City Wide	33490	City Wide	City/Wide_Operational	R 5,000,000	R 500,000	R 600,000
3983	JRA	RAMS - Stormwater Asset Monitoring System. New Computer Software JOHANNESBURG F City Wide	33742	City Wide	City/Wide_Operational	R 5,000,000	R 5,000,000	R 5,000,000
3984	JRA	REHAB - Rehabilitation of Open Channels City Wide. Renewal Stormwater Management Projects JOHANNESBURG F City Wide	33743	City Wide	City/Wide_Operational	R 10,000,000	R 10,000,000	R 10,000,000
3817	JRA	RESUR - Resurfacing of M2 Motorway. Renewal Roads: Rehabilitation JOHANNESBURG F City Wide	33512	57,61,65,1	City/Wide_Operational	R 2,265,719	R 3,020,958	R 755,240
6681	Legislative arm of the council	Council Chambers ICT Infrastructure		City Wide	City/Wide_Operational	R 40,000,000	R 0	R 0
6683	Legislative arm of the council	OSOP Office Space Optimisation - Legislature Offices		City Wide	City/Wide_Operational	R 50,000,000	R 50,000,000	R 60,000,000
6682	Legislative arm of the council	Tools of Trade (New Councillors 270)		City Wide	City/Wide_Operational	R 3,000,000	R 550,000	R 700,000
3432	Libraries	Lib.Book detector system installation Libraries New Library BRAAMFONTEIN WERF F	33012	60,69,87	City/Wide_Operational	R 500,000	R 500,000	R 500,000
3431	Libraries	Lib.RFID tagging for books New Library BRAAMFONTEIN WERF F	33011	City Wide	City/Wide_Operational	R 3,000,000	R 5,000,000	R 5,000,000
4214	Libraries	Operational Capital Libraries New Information Technology JOHANNESBURG F	34025	City Wide	City/Wide_Operational	R 292,000	R 298,000	R 300,000
3255	Mayors Office/ City Manager	Operational Capital: Anti Fraud and Anti Corruption Programme New Computer Software JOHANNESBURG F City Wide	32783	City Wide	City/Wide_Operational	R 500,000	R 2,500,000	R 2,500,000

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4054	Mayors Office/ City Manager	Operational Capital: Broad Band Base Stations New Plant and Equipment JOHANNESBURG F City Wide	33823	City Wide	City/Wide_Operational	R 10,000,000	R 10,000,000	R 10,000,000
3256	Mayors Office/ City Manager	Operational Capital: Combined assurance planning and monitoring system Renewal Computer Software JOHANNESBURG F City Wide	32784	City Wide	City/Wide_Operational	R 750,000	R 1,750,000	R 1,750,000
4095	Mayors Office/ City Manager	Operational Capital: Corridors of Freedom Facilitation/ PMU Renewal Operational Capex JOHANNESBURG F City Wide	33866	City Wide	City/Wide_Operational	R 20,000,000	R 20,000,000	R 20,000,000
2291	Mayors Office/ City Manager	Operational Capital: E Marketing Platform and JTC Website Renewal Computer Software ROSEBANK B City Wide	26432	City Wide	City/Wide_Operational	R 1,526,000	R 1,526,000	R 1,526,000
2280	Mayors Office/ City Manager	Operational Capital: Furniture and IT infrastructure New Furniture ROSEBANK B City Wide	26159	117	City/Wide_Operational	R 650,000	R 650,000	R 650,000
3254	Mayors Office/ City Manager	Operational Capital: Group compliance with laws, rules, codes and standards Renewal Operational Capex JOHANNESBURG F City Wide	32782	City Wide	City/Wide_Operational	R 30,000	R 280,000	R 280,000
3839	Mayors Office/ City Manager	Operational Capital: Insurance Claims Administration software New Computer Software BRAAMPARK F City Wide	33545	City Wide	City/Wide_Operational	R 500,000	R 500,000	R 5,000,000
3875	Mayors Office/ City Manager	Operational Capital: Integrated Disaster Management Centre New Building Alterations JOHANNESBURG F City Wide	33598	City Wide	City/Wide_Operational	R 24,874,000	R 10,000,000	R 10,000,000
2487	Mayors Office/ City Manager	Operational Capital: New Operational Capex JOHANNESBURG F City Wide	29028	City Wide	City/Wide_Operational	R 940,000	R 940,000	R 940,000
3876	Mayors Office/ City Manager	Operational Capital: Ward-based Planning (Community-Based Planning) / Service Delivery Interventions New Operational Capex JOHANNESBURG F City Wide	33599	City Wide	City/Wide_Operational	R 50,000,000	R 50,000,000	R 100,000,000
2663	Metrobus	Building - various upgrades New Building Alterations BRAAMFONTEIN WERF EXT.1 F City Wide	30345	City Wide	City/Wide_Operational	R 1,200,000	R 2,500,000	R 0
3997	Metrobus	Operational Capital: Conversion of existing fleet to run on Gas and Diesel New Operational Capex BRAAMFONTEIN WERF EXT.1 F City Wide	33759	City Wide	City/Wide_Operational	R 0	R 23,000,000	R 35,000,000
2553	Metrobus	Operational Capital: Engine + gear box New Vehicle BRAAMFONTEIN WERF F Ward	29609	City Wide	City/Wide_Operational	R 2,610,000	R 4,000,000	R 28,000,000
2201	Metrobus	Operational Capital: Furniture and office equipment New Office Equipment BRAAMFONTEIN WERF EXT.1 F Ward	22393	City Wide	City/Wide_Operational	R 400,000	R 500,000	R 600,000
2662	Metrobus	Operational Capital: It equipment, new computers and hardware New Computer Hardware BRAAMFONTEIN WERF EXT.1 F City Wide	30344	City Wide	City/Wide_Operational	R 300,000	R 1,000,000	R 2,500,000

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2283	Metrobus	Operational Capital: Purchasing of New Busses New Plant and Equipment JOHANNESBURG F City Wide	26197	City Wide	City/Wide_Operational	R 226,500,000	R 58,000,000	R 150,000,000
2664	Metrobus	Operational Capital: Replace vehicle fleet (Cars and bakkies) New Vehicle BRAAMFONTEIN WERF EXT.1 F Ward	30346	City Wide	City/Wide_Operational	R 300,000	R 500,000	R 5,000,000
2286	Metrobus	Plant and machinery - Metro bus New Plant and Equipment BRAAMFONTEIN WERF EXT.1 F Ward	26240	City Wide	City/Wide_Operational	R 300,000	R 500,000	R 200,000
8766	Metropolitan Trading Company	Migration of ICT Services Phase 1		City Wide	City/Wide_Operational	R 0	R 0	R 97,900,000
8758	Metropolitan Trading Company	Network Finishing		City Wide	City/Wide_Operational	R 94,080,000	R 0	R 0
8760	Metropolitan Trading Company	NOC Rollout		City Wide	City/Wide_Operational	R 9,697,000	R 64,965,000	R 0
8765	Metropolitan Trading Company	Operations Support Systems (OSS) and Business Support		City Wide	City/Wide_Operational	R 17,000,000	R 4,000,000	R 4,000,000
8790	Ombudsman Office	Mobile offices for the Obudsman Office in Regions		City Wide	City/Wide_Operational	R 7,000,000	R 0	R 0
2188	Pikitup	1 Bins Skip - Refuse waste collection New Plant and Equipment WATERVAL ESTATE B City Wide	22292	City Wide	City/Wide_Operational	R 1,000,000	R 1,000,000	R 0
3196	Pikitup	10 Facilities to facilitate separation at source city wide New waste collection JOHANNESBURG F City Wide	32695	City Wide	City/Wide_Operational	R 10,000,000	R 21,000,000	R 27,000,000
2191	Pikitup	12 (a) New garden Sites - Fourways New Plant and Equipment FOURWAYS C City Wide	22301	City Wide	City/Wide_Operational	R 0	R 500,000	R 0
2190	Pikitup	12 (b) New Garden Sites - Northern Works, Southdale & Randburg New Garden Sites SOUTHDALE F Regional	22300	City Wide	City/Wide_Operational	R 0	R 500,000	R 0
2189	Pikitup	12 (c) New garden Sites Cosmo City New waste collection COSMO CITY EXT.2 C City Wide	22299	City Wide	City/Wide_Operational	R 0	R 500,000	R 0
3911	Pikitup	13 Garden Side Recyling New waste collection JOHANNESBURG F City Wide	33642	City Wide	City/Wide_Operational	R 2,000,000	R 4,000,000	R 0
2773	Pikitup	15 Landfill - Goudkoppies New Building Alterations ZONDI D City Wide	30755	City Wide	City/Wide_Operational	R 500,000	R 500,000	R 0
2192	Pikitup	17 Landfill - Marie Louise New waste collection RAND LEASES EXT.11 C City Wide	22305	City Wide	City/Wide_Operational	R 4,850,000	R 500,000	R 0
2668	Pikitup	2 Branding of Facilities Renewal Branding & Marketing JOHANNESBURG F City Wide	30352	City Wide	City/Wide_Operational	R 1,000,000	R 500,000	R 4,000,000
3257	Pikitup	20 (a) Transfer station New waste collection LINBRO PARK EXT.1 E City Wide	32787	City Wide	City/Wide_Operational	R 10,000,000	R 10,000,000	R 0
2343	Pikitup	21 Bins Underground and 240l New Plant and Equipment JOHANNESBURG F City Wide	27488	City Wide	City/Wide_Operational	R 11,476,000	R 5,000,000	R 0
2741	Pikitup	22 Waste Treatment - Waste treatment facilities New Plant and Equipment DIEPSLOOT A.H. A City Wide	30654	City Wide	City/Wide_Operational	R 0	R 200,000	R 25,000,000

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2667	Pikitup	25 Facility renewal,upgrade and new- depot and head office City Wide	30349	City Wide	City/Wide_Operational	R 27,000,000	R 14,900,000	R 15,000,000
3832	Pikitup	3 Bulldozers, Compactors and Graders New Plant and City Wide	33537	City Wide	City/Wide_Operational	R 10,000,000	R 10,000,000	R 0
2740	Pikitup	30 Garden Sites, Buy Back Centers and Sorting Facilities Renewal waste collection BRAAMPARK F City Wide	30650	City Wide	City/Wide_Operational	R 10,000,000	R 10,000,000	R 0
2194	Pikitup	4 ICT Hardware and Software	22316	City Wide	City/Wide_Operational	R 5,000,000	R 4,000,000	R 4,000,000
2187	Pikitup	5 Composting Organic Waste (DSDM)City Wide	22290	City Wide	City/Wide_Operational	R 1,000,000	R 0	R 1,500,000
3195	Pikitup	8 EIA for all Pikitup's waste facilities (including Depots, landfills, Garden sites) New waste collection JOHANNESBURG F City Wide	32694	City Wide	City/Wide_Operational	R 1,000,000	R 1,500,000	R 1,500,000
3523	Sewer	Orange Farm/ Deep south: Lakeside Sewer upgrade Renewal Bulk Waste Water LAKESIDE EXT.1 G	33146	City Wide	City/Wide_Operational	R 0	R 1,700,000	R 0
3696	Social Development	Establishment of Agriculture Resource Centre and associated packaging houses New Skills Development Center JOHANNESBURG F City Wide	33339	City Wide	City/Wide_Operational	R 0	R 0	R 10,000,000
3698	Social Development	Establishment of Day Care Facilities for the Elderly New Skills Development Center JOHANNESBURG F City Wide	33341	City Wide	City/Wide_Operational	R 2,000,000	R 2,000,000	R 2,000,000
3837	Social Development	Operational Capital Renewal Skills Development Center BRAAMPARK F City Wide	33542	City Wide	City/Wide_Operational	R 5,500,000	R 3,000,000	R 0
4227	Sport and Recreation	Modular Containers in informal settlements New Community Centre BRAAMFONTEIN WERF F Regional	34038	City Wide	City/Wide_Operational	R 3,000,000	R 3,000,000	R 3,000,000
4213	Sport and Recreation	Operational Capital Sports and Recreation New Information Technology JOHANNESBURG F	34024	City Wide	City/Wide_Operational	R 463,000	R 486,000	R 500,000
4230	Sport and Recreation	Public Access to Internet (Cyber Rooms) New Plant and Equipment BRAAMFONTEIN WERF F City Wide	34041	City Wide	City/Wide_Operational	R 1,500,000	R 3,000,000	R 2,500,000
3701	Head Office	Rec - People with disabilities access JOHANNESBURG F	33344	City Wide	City/Wide_Operational	R 1,000,000	R 562,851	R 1,500,000
3699	Sport and Recreation	Rec - Stabilisation of soccer fields New Community Centre JOHANNESBURG F City Wide	33342	City Wide	City/Wide_Operational	R 1,000,000	R 1,500,000	R 1,500,000
4231	Sport and Recreation	Security measures in facilities New Plant and Equipment BRAAMFONTEIN WERF F City Wide	34042	City Wide	City/Wide_Operational	R 1,000,000	R 1,500,000	R 3,000,000
3110	Transportation	COMPL: Parking Solutions for small nodes: New Complete Streets JOHANNESBURG City Wide	32503	City Wide	City/Wide_Operational	R 2,000,000	R 2,500,000	R 6,000,000
2546	Transportation	Operational Capital New Operational Capex JOHANNESBURG F City Wide	29533	City Wide	City/Wide_Operational	R 500,000	R 530,000	R 0
8787	Transportation	Purchase of busses (Rea Vaya and Metrobus)		City Wide	City/Wide_Operational	R 0	R 316,096,978	R 274,089,000
2804	Transportation	Rea Vaya New Bus Rapid Transit JOHANNESBURG F City Wide	30886	City Wide	City/Wide_Operational	R 490,746,000	R 890,932,000	R 952,280,000
6533	Water	Midrand: Kaalfontien Water Upgrade		City Wide	City/Wide_Operational	R 0	R 5,000,000	R 5,000,000
6618	Water	Midrand: Pretoriusrand Reservoir 10Ml Region A		City Wide	City/Wide_Operational	R 0	R 0	R 6,000,000
2231	Water	Operational Capital: Corporate Requirements of Johannesburg Water New Corporate Service Assets JOHANNESBURG F City Wide	24116	City Wide	City/Wide_Operational	R 33,000,000	R 8,500,000	R 8,500,000

CoJ: Council **2016-06-23**
CoJ: Mayoral Committee **2016-03-03**
CoJ: Group Performance Audit Committee **2016-03-01**

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Project Number	Unit	Project Name	CIMS No.	Wards	Region	Total 2016/17	Total 2017/18	Total 2018/19
2654	Water	Operational Capital: Information Technology New Customer Service Assets MARSHALLS TOWN F City Wide	30321	City Wide	City/Wide_Operational	R 6,000,000	R 20,000,000	R 25,000,000
2226	Water	Operational Capital: Operations and Maintenance Renewal Operate and Maintain Assets JOHANNESBURG F City Wide	23819	City Wide	City/Wide_Operational	R 43,000,000	R 61,000,000	R 71,000,000
2225	Water	Operational Capital: Planning and engineering studies for Johannesburg Water New Operate and Maintain Assets MARSHALLS TOWN F City Wide	23791	City Wide	City/Wide_Operational	R 25,000,000	R 20,000,000	R 28,000,000
2484	Water	Operational Capital: Provision for Emergency Work Renewal Operate and Maintain Assets MARSHALLS TOWN F City Wide	29010	City Wide	City/Wide_Operational	R 14,136,000	R 170,141,495	R 11,476,000
2324	Water	Unplanned bulk water & sewer connections to new townships New Basic Water and Sewer Services JOHANNESBURG F City Wide	26902	City Wide	City/Wide_Operational	R 0	R 1,000,000	R 1,000,000
2197	Water	Water Demand Mangement: New Operate and Maintenance Assets JOHANNESBURG D City Wide	22334	City Wide	City/Wide_Operational	R 62,000,000	R 127,100,000	R 150,000,000
4280	City Power	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	34075	11	City Wide	R 120,000,000	R 40,000,000	R 100,288,000
4201	Transportation	COMPL: NMT Facilities Linking (Roodepoort, Lenasia, Lehae, Slovoville, Doornkop, Poortjie, Tshepisong, Orange Farm and Drieziek New Cycle Paths/Pedestrian Walks ROODEPOORT C City Wide	34010	84,53,10,11	City Wide	R 7,500,003	R 0	R 0
4201	Transportation	COMPL: NMT Facilities Linking (Roodepoort, Lenasia, Lehae, Slovoville, Doornkop, Poortjie, Tshepisong, Orange Farm and Drieziek New Cycle Paths/Pedestrian Walks ROODEPOORT C City Wide	34010	84,53,10,11	Region G	R 14,999,998	R 0	R 0

CoJ: Council	**2016-06-23**
CoJ: Mayoral Committee	**2016-03-03**
CoJ: Group Performance Audit Committee	**2016-03-01**

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CONCLUSION

The City is gearing to accelerate services delivery to meet the 2030 Sustainable development goals (SDG) AU vision 2063, 2030 National Development Plan (NDP) and Joburg GDS 2040. It is directly linked to the 2016/21 IDP. This Institutional SDBIP is an implementation tool the people can use to monitor the service delivery in the City of Johannesburg. It is a planning tool that guides the City to focus on the basics and yet creating change in the lives of the people in Joburg.

The SDBIP has ensured that it outlines the City's one year plan supported by the eleven priority plan that are outline above. This includes the summary over view of the City's budget and its capital investment. In 2011 the City committed to a promising future. This SDBIP continues to deliver the promised future. Today the City committed to delivering the promised future by placing people at the center of development. This 6th SDBIP that builds on the this promise.