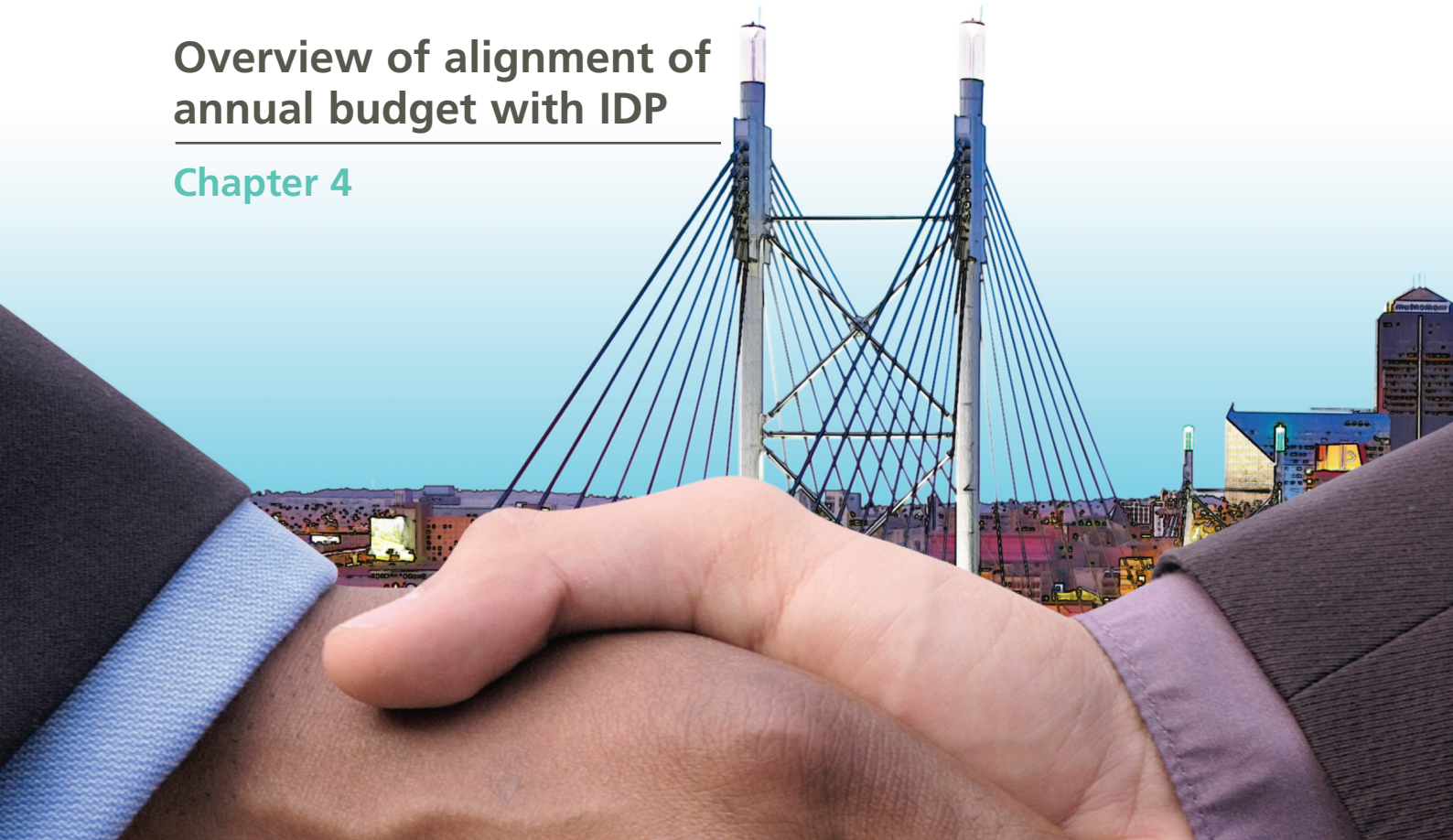


# Overview of alignment of annual budget with IDP

## Chapter 4



## Overview of alignment of annual budget with the IDP

The City's IDP contains the medium term focus areas for development. These focus areas set the agenda for resource planning and allocation over the medium term. In turn, the IDP is influenced by the Mayoral Priorities, the City's long- term growth and development strategy (GDS) and the district, provincial and national plans.

Council has set the following Mayoral Priorities:

- A safe, clean and green city;
- A well-governed and managed city;
- HIV and AIDS;
- Housing and services, and
- Economic growth and job creation.

The 2010/11 budget continues to address the following IDP interventions:

- Demand-side management initiatives and regulatory framework;
- Formalisation of informal settlements;
- Crime and safety initiatives;
- Accelerating housing delivery;
- Revised social package;
- 2010 FIFA World Cup;
- Transportation through the implementation of BRT;
- Up-scaling of HIV and AIDS;
- Promoting economic development to achieve economic growth of 9% per annum;
- Growth management strategy;

- Regeneration of the inner city;
- Basic service provision;
- Greening the City;
- Development of a secondary property market, and
- Innovative governance solutions.

It is the intention to align the financial resources to the City's development strategy and priorities.

**GT001 City Of Johannesburg - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)**

| Strategic / IDP programme<br><br>R thousand  | Current Year<br>2009/10 | 2010/11 Medium Term Revenue & Expenditure Framework |                           |                           |
|--|-------------------------|---|---------------------------|---------------------------|
|  | Original Budget         | Budget Year<br>2010/11                              | Budget Year +1<br>2011/12 | Budget Year +2<br>2012/13 |
| 2010 FIFA World Cup Legacy Total   | 31 774                  | 14 967  | 27 029                    | 32 232                    |
| 2010 FIFA World cup programme Total  | 2 446                   | 783   | 882                       | -                         |
| Access to social grants programme Total  | 1 227                   | 1 661   | 1 766                     | 1 876                     |
| Achieve 97% compliance with waste water effluent quality permit, to support sectoral Water Resource Management goals and avoid incurring waste water discharge penalties from DWAF Total | 280 058                 | 301 777   | 311 507                   | 334 373                   |
| Acquisition of land for Housing Total  | -                       | 4 883   | 5 260                     | 5 597                     |
| Administration support to all Directorates Total   | 7 749                   | 8 133   | 10 037                    | 10 679                    |
| Administrative related costs Total   | 5 608                   | 2 691   | 5 626                     | 5 500                     |
| Administrative support service Total   | 40 704                  | 40 970  | 43 113                    | 46 044                    |
| Administration and political interface programme Total   | 10 444                  | 11 723  | 12 464                    | 13 274                    |
| Air pollution programme Total  | 3 058                   | 610   | 1 140                     | 1 282                     |
| Allocation of free basic water, electricity to poor households and those with special needs Total  | 142 636                 | 135 076   | 220 472                   | 344 839                   |
| Areas based economic development programme Total   | 35 952                  | 19 887  | 18 838                    | 23 800                    |
| As required by the MFMA, continue to build systems and practises enabling more effective and efficient budget monitoring and tracking Total  | 5 939                   | 5 527   | 5 918                     | 6 305                     |
| Asset management and maintenance programme Total   | -                       | 4 883   | 5 260                     | 5 597                     |
| Asset Management Programme Total   | 7 065                   | 9 419   | 5 011                     | 4 959                     |
| Backyard Accommodation Programme Total   | 10 396                  | 12 936  | 12 580                    | 13 599                    |
| Basic Service Delivery Total   | 99 749                  | 192 859   | 208 866                   | 225 849                   |
| BBBEE & EPWP programme Total   | -                       | 783   | 882                       | -                         |
| BEE support programme Total  | 71 999                  | 67 979  | 52 968                    | 55 085                    |
| Beneficiation programme Total  | 8 391                   | 4 883   | 5 260                     | 5 597                     |
| Bid Book Compliance Total  | 38 577                  | 17 000  | -                         | -                         |
| Biodiversity protection programme Total  | 3 239                   | 3 448   | 3 794                     | 3 820                     |
| BRT - Rea Vaya operation programme Total   | 693                     | 695   | 770                       | 810                       |
| BRT Travel Values Total  | 1 107                   | 2 267   | 2 375                     | 2 507                     |
| Budget and financial planning Total  | 2 691                   | 2 229   | 2 387                     | 2 546                     |
| Budget monitoring and reporting Total  | 1 288                   | 2 706   | 2 897                     | 3 087                     |
| Build a culture of high performance in the Office through the institutionalisation of the Batho Pele and Citizenship principles Total  | 5 249                   | 2 272   | 3 702                     | 3 954                     |
| BUILDING CONTROL APPLICATION PROGRAMME Total   | 38 678                  | 38 846  | 42 827                    | 45 748                    |
| Building Rubble Total  | 7 778                   | -   | -                         | -                         |
| By-Law enforcement unit Total  | 19 444                  | -   | -                         | -                         |
| Capital Financing Programme Total  | 8 674                   | 8 970   | 9 343                     | 9 923                     |
| Cellphone service Total  | 477                     | 518   | 531                       | 568                       |
| CEO's Office Support Total   | 3 169                   | -   | -                         | -                         |
| CEO's Office, Finance, Development, Housing Management - Furniture and Fittings, Computer equipment Total  | 396                     | -   | -                         | -                         |
| Chief administration and accounting officer programme Total  | 1 386                   | 1 585   | 1 674                     | 1 779                     |
| Children and youth health programme Total  | 57 733                  | 62 420  | 67 217                    | 71 849                    |
| City greening Total  | 25 390                  | 26 541  | 28 996                    | 29 161                    |
| City marketing and communication programme Total   | 50 627                  | 52 114  | 54 660                    | 57 948                    |
| City public housing stock upgrade and transfer programme Total   | 38 837                  | 43 123  | 50 822                    | 54 827                    |
| City social package programme Total  | 11 353                  | 6 729   | 7 153                     | 7 600                     |
| Citywide gravel roads surfacing programme Total  | 20 500                  | 21 950  | 23 118                    | 24 436                    |
| Climate change mitigation Total  | 1 273                   | 1 963   | 463                       | -                         |
| Co ordination off all Com Dev Capital Projects Total   | 25 871                  | 28 253  | 30 022                    | 32 272                    |
| Collective bargaining Total  | 1 869                   | 1 985   | 2 102                     | 2 240                     |
| Commercial sales Total   | 88 426                  | 59 376  | 60 182                    | 65 459                    |
| Communicable disease outbreak response improvement programme Total   | 1 608                   | 1 733   | 1 868                     | 1 995                     |
| Community Development Total  | 1 437                   | -   | -                         | -                         |
| Community disaster mitigation information programme Total  | 45 608                  | 53 047  | 56 353                    | 59 912                    |

**GT001 City Of Johannesburg - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)**

| Strategic / IDP programme<br><br>R thousand   | Current Year<br>2009/10 | 2010/11 Medium Term Revenue & Expenditure Framework |                           |                           |
|---|-------------------------|---|---------------------------|---------------------------|
|   | Original Budget         | Budget Year<br>2010/11                              | Budget Year +1<br>2011/12 | Budget Year +2<br>2012/13 |
| Compliance monitoring programme Total   | 2 856                   | 5 437   | 1 604                     | 1 905                     |
| Comprehensive and integrated health promotion programme Total   | 23 309                  | 25 117  | 27 045                    | 28 909                    |
| Conducive environment programme Total   | 92 083                  | 102 171   | 132 832                   | 150 527                   |
| Conduct quality assurance on the preparation of annual financial statements and compliance with SAA GAAP requirements Total   | 2 818                   | -   | -                         | -                         |
| Contribute to the preservation of endangered species by expanding the collection of animals and through breeding of animals for release at the Johannesburg Zoo Total   | 4 088                   | 3 273   | 4 541                     | 4 777                     |
| Corporate Support Total   | 1 975                   | -   | -                         | -                         |
| Counter Xenophobia & Common Citizenship Programme Total   | 22 624                  | 13 614  | 16 624                    | 20 936                    |
| Crime Prevention Programme Total  | 587 295                 | 600 357   | 655 030                   | 710 983                   |
| DENSITY PROGRAMME Total   | 2 651                   | 2 518   | 2 701                     | 2 884                     |
| Departmental Support Total  | 86 177                  | 89 334  | 94 605                    | 99 997                    |
| Design and implement long term assets management strategy and plan for waste, water and energy. Total   | 287 408                 | 313 134   | 360 804                   | 410 442                   |
| Develop and implement a storm water management plan and associated regulatory measures to reduce the negative impact of storm water on river systems; and ecological reserves preservation programme and river health programme Total | 706                     | 649   | 785                       | 825                       |
| Develop and implement comprehensive demand side management programme for waste, water and energy services Total   | 30 366                  | 30 008  | 36 216                    | 39 183                    |
| Develop and market awareness programmes to increase the number of learners visiting the Zoo annually Total  | 17 014                  | 17 575  | 18 571                    | 20 540                    |
| Development Management Total  | 9 176                   | 6 154   | 9 670                     | 10 321                    |
| Development of nurseries to support the indigenous tree planting programme and propagation Total  | 2 020                   | 2 248   | 2 244                     | 2 361                     |
| Development, evaluation and enhancement of the Johannesburg Government Model and supporting Legislative Framework Total   | 4 185                   | 4 071   | 4 436                     | 4 702                     |
| Disaster management programme Total   | 25 681                  | 26 935  | 28 937                    | 30 968                    |
| Domestic Round Collected Refuse Total   | 347 925                 | 287 997   | 309 968                   | 329 490                   |
| Early Childhood Development (ECD) programme Total   | 45 541                  | 46 103  | 49 444                    | 53 300                    |
| Economic Area Regeneration programme Total  | 8 195                   | 6 653   | 6 974                     | -                         |
| Economic connectivity programme Total   | 20 320                  | 6 456   | 6 475                     | 6 877                     |
| Economic Support programme Total  | 5 115                   | 3 889   | 3 971                     | 4 221                     |
| ED Support to all Directorates of Com Dev Total   | 21 462                  | 19 747  | 20 900                    | 22 256                    |
| Emergency response improvement programme Total  | 415 663                 | 445 632   | 478 732                   | 512 319                   |
| Emerging Industries support programme Total   | 9 746                   | 6 363   | 6 806                     | 7 244                     |
| Employee equity and diversity management Total  | 3 626                   | 3 934   | 3 852                     | 4 112                     |
| Enhance HR Productivity Total   | 2 351                   | -   | -                         | -                         |
| Enhance IT - SAP Total  | 4 861                   | -   | -                         | -                         |
| Ensure an effective and efficient corporate systems to enable accelerated delivery by the office Total  | 15 082                  | 21 886  | 11 465                    | 12 268                    |
| Ensure an environment conducive to high performance Total   | 85 412                  | 111 008   | 112 507                   | 125 934                   |
| Ensure that communities are mobilised to participate and engage in collective action with the City towards the achievements of its goals and initiatives i.e MRM, Anti-corruption, etc Total  | 8 385                   | 4 834   | 8 887                     | 9 977                     |
| Ensure that communities experience that their voice is heard and heeded by Council and Government Total   | 10 367                  | 8 700   | 11 400                    | 10 817                    |
| Ensure that the Legislative arm of Council and its role players are fully capacitated to ensure their effective and qualitative participation in the legal legislative process Total  | 15 918                  | 14 348  | 19 098                    | 20 335                    |
| Ensure that the legislature of the City is regarded as the benchmark in Local Government model development Total  | 25 296                  | 24 823  | 27 648                    | 29 307                    |
| Ensure the accountability and transparency of the executive to and by the Legislative arm of Council Total  | 7 596                   | 7 264   | 13 057                    | 11 433                    |

GT001 City Of Johannesburg - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

| Strategic / IDP programme<br><br>R thousand  | Current Year<br>2009/10 | 2010/11 Medium Term Revenue & Expenditure Framework |                           |                           |
|--|-------------------------|---|---------------------------|---------------------------|
|  | Original Budget         | Budget Year<br>2010/11                              | Budget Year +1<br>2011/12 | Budget Year +2<br>2012/13 |
| Enterprise wide governance regulatory processes Total  | 2 426                   | 4 744   | 5 211                     | 5 565                     |
| Enterprise wide risk management programme Total  | 127 038                 | 129 367   | 134 607                   | 142 437                   |
| Environmental health promotion programme Total   | 15 819                  | 16 027  | 17 247                    | 18 422                    |
| Environmental health risk management programme Total   | 78 769                  | 89 078  | 95 040                    | 101 805                   |
| Ethical government programme Total   | 17 725                  | 19 515  | 20 854                    | 22 217                    |
| Executive decision-making programme Total  | 5 781                   | 6 600   | 7 048                     | 7 514                     |
| Executive Director support service Total   | 15 853                  | 14 698  | 16 089                    | 17 123                    |
| Expenditure Review Programme Total   | 7 531                   | 11 558  | 9 428                     | 14 702                    |
| Finance Total  | 28 363                  | 21 464  | 36 781                    | 39 054                    |
| Finance strategy and management service Total  | 6 396                   | 12 533  | 7 766                     | 8 568                     |
| Finance support service Total  | 7 807                   | 7 636   | 7 574                     | 8 061                     |
| Finance Support to all Directorates Total  | 9 342                   | 10 393  | 12 062                    | 12 888                    |
| Financial compliance and asset and liability Management Total  | 6 170                   | 9 884   | 8 059                     | 6 948                     |
| Financial Management Programme Total   | 41 094                  | 54 221  | 47 022                    | 49 858                    |
| Fiscal Risk Programme Total  | 112 911                 | 180 780   | 175 316                   | 186 101                   |
| Fleet and contract management Total  | 2 482                   | 2 384   | 2 624                     | 2 793                     |
| FMM shared service Total   | 6 746                   | 11 598  | 7 893                     | 8 544                     |
| FMM support service Total  | 75 675                  | 86 204  | 76 863                    | 83 200                    |
| Formulate and implement policy on conventional and prepaid meters for water and electricity Total  | 5 561                   | 6 339   | 8 028                     | 10 661                    |
| Freight and logistics infrastructure programme Total   | 3 431                   | 1 783   | 1 051                     | -                         |
| Future Revenue Optimisation Programme Total  | 169 033                 | 200 224   | 142 606                   | 144 869                   |
| Future revenue optimisation programme. Total   | -                       | 9 766   | 10 519                    | 11 193                    |
| Garden Sites Total   | 65 780                  | 64 938  | 68 077                    | 72 307                    |
| Gautrain intergration & support programme Total  | 669                     | 783   | 882                       | -                         |
| Gautrain support programme Total   | 437                     | -   | -                         | -                         |
| GEO-SCIENCE SKILLS DEVELOPMENT AND RESEARCH AND DEVELOPMENT PROGRAMME Total  | 1 842                   | 4 487   | 2 872                     | 3 059                     |
| GIS SYSTEM DEVELOPMENT PROGRAMME Total   | 7 368                   | 17 947  | 30 407                    | 32 232                    |
| Global City region (GCR) programme Total   | 1 629                   | 1 223   | 1 304                     | 1 387                     |
| Gravel roads surfacing programme Total   | 433                     | 783   | 882                       | -                         |
| GROWTH MANAGEMENT PROGRAMME Total  | 2 945                   | 2 798   | 3 002                     | 3 205                     |
| Head Office - Consulting & Administrative Total  | 2 208                   | -   | -                         | -                         |
| HIV prevention programme Total   | 43 454                  | 44 940  | 47 552                    | 50 621                    |
| Hostels conversion programme Total   | 17 620                  | 24 947  | 26 762                    | 28 483                    |
| Housing programme Total  | 62 103                  | 76 011  | 80 827                    | 86 738                    |
| Housing ladder gaps delivery programme Total   | 20 819                  | 43 955  | 45 354                    | 47 757                    |
| Housing ladder gaps delivery programme. Total  | -                       | 4 883   | 5 260                     | 5 597                     |
| HRSS support service Total   | 78 056                  | 77 069  | 83 933                    | 89 605                    |
| HRSSC development Total  | 4 351                   | 4 721   | 4 622                     | 4 935                     |
| ICT Community Programme Total  | 35 076                  | 107 102   | 112 558                   | 119 015                   |
| Implement infrastructure refurbishment programme and install prepaid meters to reduce water losses to 25% by 2010, and energy losses from 3% to 1% by 2011 Total | 159 984                 | 174 070   | 174 002                   | 206 831                   |
| Implement innovative new technologies to enhance service delivery Total  | 3 073                   | 3 215   | 3 519                     | 3 762                     |
| Implementation of Electrification programme to 95% of formalised households by 2010 Total  | 48 638                  | 56 212  | 71 803                    | 61 006                    |
| Implementation of inter-governmental relations framework act through the City's IGR strategy Total   | 1 223                   | 1 294   | 1 372                     | 1 460                     |
| Improve compliance to By-laws Total  | 90 593                  | 110 632   | 117 238                   | 124 461                   |
| Increase the Johannesburg Zoo collection to 3500 animals and active participation in a breeding programme for release Total                                      | 28 832                  | 30 331  | 32 241                    | 34 745                    |

**GT001 City Of Johannesburg - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)**

| Strategic / IDP programme<br><br>R thousand  | Current Year<br>2009/10 | 2010/11 Medium Term Revenue & Expenditure Framework |                           |                           |
|--|-------------------------|---|---------------------------|---------------------------|
|  | Original Budget         | Budget Year<br>2010/11                              | Budget Year +1<br>2011/12 | Budget Year +2<br>2012/13 |
| Industry restructuring support programme Total   | 1 187                   | 1 386   | 1 442                     | 1 536                     |
| Informal and community sector support programme Total  | 18 147                  | 19 812  | 21 302                    | 11 778                    |
| Informal settlement formalisation Total  | 62 393                  | 62 940  | 69 200                    | 74 809                    |
| Informal Settlements and Hostels Total   | 67 763                  | 62 482  | 66 110                    | 71 025                    |
| INFORMAL SETTLEMENTS UPGRADING PROGRAMME Total   | 3 992                   | 4 823   | 2 076                     | 2 194                     |
| Information management Total   | 1 233                   | 671   | 78                        | 84                        |
| Infrastructure and architecture optimisation Total   | 14 353                  | 48 341  | 50 785                    | 53 691                    |
| Inner City Cleaning Total  | 184 041                 | 225 499   | 237 211                   | 254 254                   |
| Inner City regeneration programme Total  | 13 868                  | 11 259  | -                         | 8 152                     |
| Inner-city and older centres residential Upgrade Programme Total   | 12 716                  | 12 756  | 12 580                    | 13 599                    |
| Innovations and Knowledge-Sharing programme Total  | 117 731                 | 100 044   | 105 476                   | 111 680                   |
| Institutional Co-ordination Improvement Programme Total  | 6 195                   | 6 803   | 7 263                     | 7 732                     |
| INTEGRATED PUBLIC INVESTMENT PROGRAMME Total   | 19 965                  | 16 615  | 24 579                    | 34 051                    |
| Intergated Transport Plan Total  | 1 942                   | 6 783   | 7 189                     | 9 851                     |
| Intergovernmental Relations Programme Total  | -                       | 8   | -                         | -                         |
| Integrating planning and performance management programme Total  | 10 528                  | 11 181  | 11 883                    | 12 627                    |
| Internal audit development programme Total   | 25 989                  | 33 461  | 35 964                    | 38 369                    |
| International positioning programme Total  | 57 197                  | 39 286  | 42 610                    | 45 600                    |
| International relations programme Total  | 1 987                   | 2 096   | 2 219                     | 2 358                     |
| Introduce and maintain quality service monitoring system for at least three years that can inform regular stakeholder engagement Total | 256 501                 | 228 687   | 255 047                   | 329 494                   |
| Joburg broadband network project Total   | 46 707                  | -   | -                         | -                         |
| Labour relations training Total  | 1 766                   | 1 881   | 1 988                     | 2 118                     |
| LAND USE AND BUILDING CONTROL LAW ENFORCEMENT PROGRAMME Total  | 12 815                  | 13 345  | 15 310                    | 16 291                    |
| LAND USE MANAGEMENT APPLICATION PROGRAMME Total  | 44 026                  | 45 323  | 46 708                    | 49 911                    |
| Landfills Total  | 59 677                  | 67 335  | 69 990                    | 74 133                    |
| Legal compliance programme Total   | 3 000                   | 3 692   | 3 888                     | 4 131                     |
| Legal support and compliance programme Total   | -                       | 4 883   | 5 260                     | 5 597                     |
| Legal support programme Total  | 41 261                  | 42 595  | 44 610                    | 47 358                    |
| Legislative requirements Total   | 9 501                   | 11 033  | 11 607                    | 12 268                    |
| Logistics management Total   | 32 786                  | 35 498  | 37 344                    | 39 472                    |
| LR Support services Total  | 18 592                  | 15 727  | 16 765                    | 17 863                    |
| Mainstream environmental issues city wide Total  | 7 408                   | 4 458   | 2 918                     | 3 421                     |
| Maintenance Total  | 70 276                  | 76 143  | 82 223                    | 89 002                    |
| Management Total   | 13 935                  | 13 645  | 14 088                    | 15 298                    |
| Management Support Total   | 19 572                  | 32 548  | 34 957                    | 43 774                    |
| Management and maintenance of budget system ( core administration) Total   | 2 076                   | 1 406   | 1 505                     | 1 605                     |
| Management and monitoring of investment portfolio Total  | 3 836                   | 4 485   | 5 158                     | 5 489                     |
| Management and support Total   | 1 419                   | 1 310   | 1 402                     | 1 495                     |
| Management of Treasury operations activities Total   | 8 446                   | 8 974   | 9 343                     | 9 923                     |
| Management of wetlands Total   | 2 550                   | 2 643   | 2 780                     | 2 923                     |
| Management related salaries Total  | 3 460                   | 3 462   | 6 800                     | 7 000                     |
| ME Portfolio Total   | 200 990                 | 356 287   | 281 828                   | 308 676                   |
| Metrobus programme Total   | 417                     | 783   | 882                       | -                         |
| Metrobus specific programme Total  | 359 138                 | 348 346   | 378 180                   | 403 252                   |
| Metropolitan open space system implementation programme Total  | -                       | 4 883   | 5 260                     | 5 597                     |
| Metropolitatan open space system implementation Total  | 3 027                   | 2 256   | 1 794                     | 1 806                     |
| MIG project office Total   | 3 847                   | 3 475   | 3 720                     | 3 965                     |
| Mitigation adaption programme Total  | 2 601                   | 1 695   | 922                       | 955                       |
| Mobility routes development programme Total  | 16 149                  | 14 329  | 23 514                    | 16 535                    |
| Networks and Stakeholder Management Total  | -                       | 750   | -                         | -                         |

**GT001 City Of Johannesburg - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)**

| Strategic / IDP programme   | Current Year<br>2009/10 | 2010/11 Medium Term Revenue & Expenditure Framework |                           |                           |
|---|-------------------------|---|---------------------------|---------------------------|
|   | R thousand              | Budget Year<br>2010/11                              | Budget Year +1<br>2011/12 | Budget Year +2<br>2012/13 |
| Newly taken on estates - Furniture and Fittings, Computer equipment, telephones Total                                   | 1 051                   | -   | -                         | -                         |
| NGO/CBO Support Programme Total   | 5 262                   | 13 598  | 14 526                    | 15 491                    |
| NODAL PROGRAMME Total   | 7 064                   | 6 101   | 2 701                     | 2 884                     |
| Non motorised Programme Total   | 4 938                   | 2 633   | 2 826                     | 9 551                     |
| OHASA employee assistance Total   | 6 110                   | 6 508   | 6 888                     | 7 319                     |
| OHASA shared services Total   | -                       | 2 309   | 2 444                     | 2 597                     |
| OHASA support service Total   | 24 896                  | 22 387  | 23 696                    | 25 179                    |
| Opcar risk identification Total   | 6 226                   | 11 020  | 5 531                     | 7 706                     |
| Operational Performance enhancement Total   | 28 319                  | 47 662  | 49 709                    | 52 085                    |
| Operations Total  | 122 114                 | 50 600  | -                         | -                         |
| Organisational climate improvement Total  | -                       | 2 670   | 2 897                     | 3 086                     |
| Other Initiatives Total   | 509 501                 | 530 173   | 566 721                   | 603 973                   |
| Participate in activities that lead up to the establishment of RED 4 Total  | 399                     | 246   | 312                       | 539                       |
| Performance audit for MOE's Total   | 3 700                   | -   | -                         | -                         |
| Phakama Programme Total   | 108 748                 | 123 376   | 167 026                   | 183 952                   |
| Planned Maintenance Total   | 103                     | -   | -                         | -                         |
| Pollution, Prevention & Reduction Programme Total   | 5 211                   | 5 279   | 5 681                     | 6 068                     |
| Primary health care strengthening and expansion programme Total   | 70 895                  | 107 795   | 117 039                   | 124 784                   |
| Prior year projects Total   | 19 444                  | -   | -                         | -                         |
| Projects Total  | 80 967                  | 14 520  | -                         | -                         |
| Protection of River ecosystem and ecological reserve Total  | 7 432                   | 6 001   | 6 594                     | 6 682                     |
| Provide at least LOS1 sanitation services to at least 206,000 households currently living in informal settlements Total | 35 015                  | 36 757  | 43 151                    | 46 318                    |
| Provide street lighting to 60% of informal areas and 60% in high crime areas Total                                      | 71 193                  | 77 559  | 98 234                    | 147 312                   |
| Public arts programme, Total  | 15 249                  | 5 987   | 6 400                     | 6 793                     |
| Public conveniences Total   | 46 454                  | 31 270  | 54 351                    | 58 832                    |
| Public participation improvement programme Total  | 1 020                   | 895   | 951                       | 1 011                     |
| Public Private Partnership Programme Total  | 3 512                   | 2 412   | 2 605                     | 4 984                     |
| Public spaces programme Total   | 20 973                  | 21 515  | 23 149                    | 24 924                    |
| Public transp. including taxi industry normalisation programme Total  | 7 804                   | 8 471   | 8 938                     | 7 950                     |
| Public transport facilities & infrastructure programme Total  | -                       | 4 002   | 4 259                     | -                         |
| PWD access and support programme Total  | 34 825                  | 20 522  | 21 904                    | 23 659                    |
| Rea Vaya Infrastructure Programme Total   | 645                     | 4 740   | 4 966                     | 5 242                     |
| Rea Vaya Operation Programme Total  | 5 291                   | 266 535   | 279 230                   | 294 744                   |
| Recruitment and appointment of non executive directors in terms of the City policy Total                                | 2 643                   | 2 671   | 2 770                     | 2 952                     |
| Reduce electricity outages by 50% in year 2010 Total  | 215 009                 | 277 154   | 459 694                   | 564 040                   |
| Reduce illegal dumping Total  | 102 520                 | 75 318  | 79 773                    | 85 642                    |
| Reduce illegal electricity connection Total   | 23 112                  | 16 998  | 21 529                    | 42 905                    |
| Reduce unaccounted for water to 25% by 2011 Total   | 6 690                   | 5 992   | 6 637                     | 7 124                     |
| Regions Total   | 58 778                  | 49 350  | 64 019                    | 68 339                    |
| Regulation, compliance monitoring and enforcement programme Total   | 1 298                   | 12 558  | 12 781                    | 13 500                    |
| Regulatory and Performance Management Total   | 17 970                  | 13 248  | 14 235                    | 15 194                    |
| Rental of offices Total   | 2 900                   | -   | 3 000                     | 3 700                     |
| Repairs & maintenance Total   | 568                     | 495   | 620                       | 550                       |
| Research & Development Support Programme Total  | 355                     | -   | -                         | -                         |
| Research and Development support programme Total  | 177                     | 584   | 597                       | 634                       |
| Resolve 90% of reported water and sanitation problems within agreed time frames Total                                   | 500 009                 | 480 704   | 527 833                   | 566 578                   |
| Revenue Total   | 3 946                   | -   | -                         | -                         |
| Revenue-based Management Programme Total  | 99 871                  | 91 713  | 147 448                   | 157 288                   |
| Road infrastructure Maintenance and upgrading programme Total   | 33 908                  | 35 940  | 38 283                    | 39 533                    |
| Road network conditions detection and information programme Total   | 215 478                 | 211 959   | 245 411                   | 266 623                   |
| Road signage upgrade programme Total  | 28 874                  | 31 711  | 34 012                    | 34 620                    |
| Roads infrastructure development programme Total  | 436                     | 783   | 882                       | -                         |

**GT001 City Of Johannesburg - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)**

| Strategic / IDP programme<br><br>R thousand   | Current Year<br>2009/10 | 2010/11 Medium Term Revenue & Expenditure Framework |                           |                           |
|---|-------------------------|---|---------------------------|---------------------------|
|   | Original Budget         | Budget Year<br>2010/11                              | Budget Year +1<br>2011/12 | Budget Year +2<br>2012/13 |
| Routine Repairs and Maintenance Total   | 103                     | 1 224   | 1 268                     | 1 373                     |
| Safe urban environment programme Total  | 7 497                   | 6 871   | 7 228                     | 7 639                     |
| SAP Technology programme Total  | 46 776                  | 83 259  | 87 505                    | 92 539                    |
| Secondary Property Market Programme Total   | 6 072                   | 4 277   | 5 362                     | 5 796                     |
| Sector Support Programme Total  | 25 627                  | 15 839  | 15 936                    | 16 957                    |
| Seperation at Source Total  | 20 962                  | 5 700   | 6 700                     | 7 600                     |
| Service Delivery Total  | 434 740                 | 443 613   | 476 124                   | 513 416                   |
| Service delivery support programme Total  | 14 449                  | 15 908  | 17 853                    | 19 519                    |
| SINGLE LAND USE MANAGEMENT SYSTEM PROGRAMME Total   | 438                     | 216   | 228                       | 240                       |
| Sister city and international relations programme, Protocol development programme.<br>Total | –                       | 2 930   | 3 156                     | 3 357                     |
| Skills development programme Total  | 56 881                  | 70 671  | 69 791                    | 70 901                    |
| SPATIAL INFORMATION DISSEMINATION SERVICE PROGRAMME Total                                   | 3 684                   | 8 973   | 5 745                     | 6 119                     |
| SPATIAL INFORMATION MAINTENANCE PROGRAMME Total   | 5 526                   | 13 460  | 8 617                     | 9 178                     |
| Special needs housing programme Total   | 5 997                   | 7 564   | 7 391                     | 7 990                     |
| Sports and development programme Total  | 79 214                  | 48 452  | 45 720                    | 49 983                    |
| Sports and development programme, 2010 Soccer world cup programme Total                     | –                       | 1 953   | 2 104                     | 2 239                     |
| Storm water development and management programme Total                                      | 47 792                  | 50 030  | 54 405                    | 56 573                    |
| Strategy and Policy Enhancement Total   | 7 187                   | 6 793   | 7 240                     | 7 701                     |
| Street Children Opportunity Programme Total   | 4 234                   | 5 016   | 5 405                     | 5 790                     |
| Street Sweeping Total   | 160 341                 | 195 995   | 206 174                   | 220 988                   |
| Support ( Creditors, payroll, pension) Total  | 27 695                  | 24 052  | 34 327                    | 36 873                    |
| Support programme to the Executive Mayor Total  | 5 510                   | 5 997   | 6 417                     | 6 846                     |
| Support to MMC Total  | 1 358                   | 1 506   | 1 600                     | 1 707                     |
| Sustainable human settlements programme Total   | 15 752                  | 8 140   | 8 555                     | 9 231                     |
| SUSTAINABLE HUMAN SETTLEMENTS PROGRAMME (INCLUDING URBAN DESIGN)<br>Total                   | 2 062                   | 1 959   | 2 104                     | 2 242                     |
| Sustainable Human Settlements Programmes (Housing component) Total                          | 21 561                  | 17 594  | 17 272                    | 19 482                    |
| Sustainable transport programme Total   | 674                     | 783   | 1 260                     | –                         |
| Talent management and skills development Total  | 3 626                   | 3 934   | 3 852                     | 4 112                     |
| Temporary Emergency Housing Programme Total   | 6 565                   | 5 235   | 6 780                     | 7 313                     |
| The amount of unaccounted for water losses was 31.4% and 12.8% for energy Total             | 3 160                   | 3 215   | 3 396                     | 3 614                     |
| To develop shareholder compacts for each MOE Total  | 4 229                   | 9 618   | 10 265                    | 11 003                    |
| Traffic safety enforcement and traffic flow management programme Total                      | 525 255                 | 603 159   | 637 156                   | 671 944                   |
| Traffic signal upgrade and maintenance programme Total                                      | 54 102                  | 43 676  | 46 682                    | 48 012                    |
| Transport information and awareness programme Total   | 3 264                   | 1 478   | 1 652                     | 810                       |
| Transport infrastructure resource conservation programme Total                              | 3 718                   | 2 916   | 3 122                     | 3 297                     |
| Transportation access improvement programme Total   | –                       | 783   | 1 260                     | –                         |
| Transportation safety Total   | 3 387                   | 3 784   | 4 008                     | 4 236                     |
| Travel demand management programme Total  | 1 318                   | 1 783   | 941                       | –                         |
| Travel-values programme Total   | 3 356                   | 1 230   | 1 390                     | 10 084                    |
| Tuberculosis control programme Total  | 23 816                  | 25 660  | 27 634                    | 29 538                    |
| unforeseen expenditure  | 147 879                 | 111 343   | 31 700                    | 34 403                    |
| Upgrade Servers Total   | 834                     | –   | –                         | –                         |
| Upgrading of Marginalised Areas Programme Total   | 12 845                  | 13 629  | 12 951                    | 13 805                    |
| URBAN MANAGEMENT PROGRAMME Total  | 119 577                 | 138 202   | 131 994                   | 140 902                   |
| Vulnerable households support programme Total   | 53 641                  | 63 537  | 68 385                    | 73 578                    |
| Waste minimisation programme Total  | 4 652                   | 8 038   | 7 593                     | 8 259                     |
| Waste regulation programme Total  | 4 088                   | –   | –                         | –                         |

GT001 City Of Johannesburg - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

| Strategic / IDP programme<br><br>R thousand   | Current Year<br>2009/10 | 2010/11 Medium Term Revenue & Expenditure Framework |                           |                           |
|---|-------------------------|---|---------------------------|---------------------------|
|   | Original Budget         | Budget Year<br>2010/11                              | Budget Year +1<br>2011/12 | Budget Year +2<br>2012/13 |
| Water pollution programme Total   | 4 633                   | 4 572   | 5 439                     | 5 950                     |
| Women and child safety programme Total  | 89 745                  | 95 344  | 101 275                   | 107 047                   |
| Women development programme Total   | 38 051                  | 22 005  | 23 560                    | 25 361                    |
| Women's health programme Total  | 55 905                  | 60 235  | 64 866                    | 69 336                    |
| Workplace wellness HIV and AIDS programme Total   | 4 061                   | 3 744   | 4 021                     | 4 267                     |
| World cup 2010 transportation programme Total   | 1 039                   | -   | -                         | -                         |
| Youth development programme, Total  | 54 850                  | 47 550  | 51 154                    | 55 220                    |
| Provision for bad debts, depreciation, interest, bulk purchases, grants paid, loss on sale of asset and tax | 10 712 376              | 12 778 986  | 14 823 527                | 17 067 875                |
| <b>Total</b>  | <b>22 324 968</b>       | <b>25 164 848</b>                                   | <b>28 086 212</b>         | <b>31 596 679</b>         |