

CITY OF JOHANNESBURG
2014/15 INSTITUTIONAL SERVICE
DELIVERY AND BUDGET
IMPLEMENTATION PLAN (SDBIP)

July 2014



a world class African city

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1. Introduction

In terms of chapter 1(i) of the MFMA the SDBIP is 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 its annual budget and which must indicate:

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

The MFMA Circular 13 also state that the SDBIP provides the vital link between the Executive Mayor, Council and the administration, and facilitates the process for holding management accountable for its performance.

Furthermore, it states that the goals and objectives set by the municipality must be quantifiable outcomes that can be implemented by the administration over the next twelve months.

In addition, the MFMA circular 48 provides further guidance for municipalities and municipal entities in preparing their budget and Medium Term Revenue and Expenditure Framework (MTREF).

In line with the new National Treasury Guidelines and Regulation, municipalities are required to prepare the SDBIP containing the following:

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

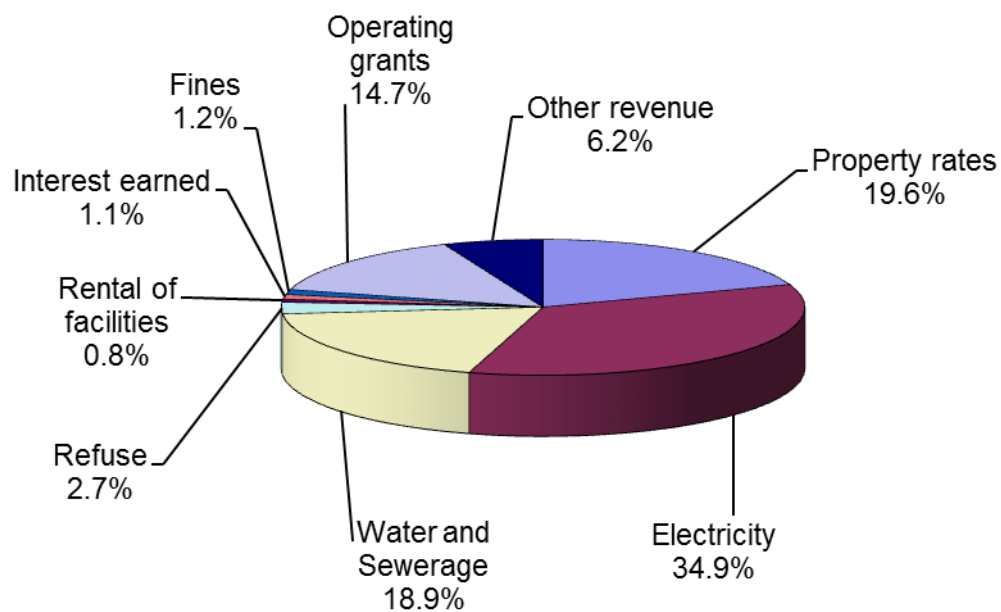
2. Budget Implementation Plan for 2014/15

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 2014/15 financial year amounts to R38.8 billion (excluding capital grants received and internal transfers).

The graph below reflects the split of revenue by source



Graph 1 below shows the revenue projected per month. The City anticipates receiving approximately between R3 billion to R3.7 billion revenue per month.

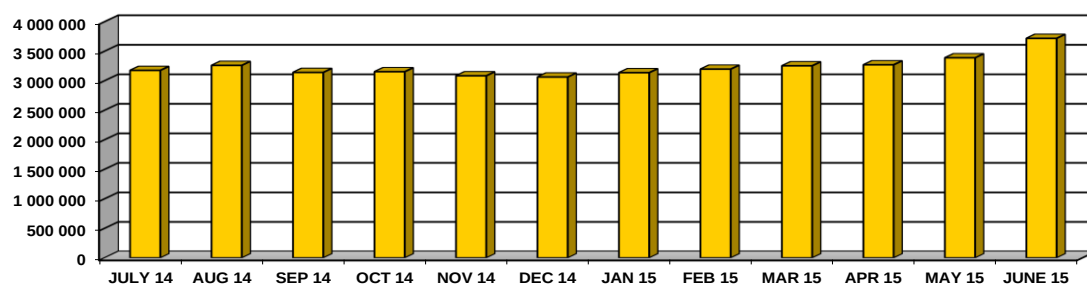


Table below provides a summary of monthly projections per each revenue source.

Description	Budget Year 2014/15												Medium Term Revenue and Expenditure		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue By Source															
Property rates	634 246	634 246	634 246	634 246	634 246	634 246	634 246	634 246	634 246	634 246	634 246	634 246	7 610 948	8 113 271	8 640 634
Property rates - penalties & collection charges	8 604	8 604	8 604	8 604	8 604	8 604	8 604	8 604	8 604	8 604	8 604	8 604	103 246	106 756	114 097
Service charges - electricity revenue	1 097 307	1 193 607	1 071 274	1 019 329	985 451	980 025	1 046 820	1 095 000	1 149 750	1 217 025	1 326 525	1 391 508	13 573 620	14 795 246	15 830 913
Service charges - water revenue	377 022	386 631	386 433	403 783	396 180	386 937	378 296	382 931	399 035	373 010	376 859	371 476	4 618 593	5 034 266	5 386 665
Service charges - sanitation revenue	221 426	227 069	226 953	237 142	232 677	227 249	222 174	224 896	234 354	219 069	221 330	218 168	2 712 507	2 956 633	3 163 597
Service charges - refuse revenue	88 346	88 636	88 392	88 579	88 408	88 051	88 015	88 413	88 613	88 510	88 613	88 346	1 060 922	1 156 405	1 237 353
Service charges - other	34 803	35 125	36 022	34 909	40 153	40 192	40 140	40 108	40 089	40 044	40 038	46 117	467 740	479 997	505 306
Rental of facilities and equipment	17 765	17 730	18 002	17 733	17 805	17 805	17 805	17 805	17 805	17 805	17 805	97 726	293 594	312 805	333 382
Interest earned - external investments	35 010	35 010	35 010	35 010	35 010	35 010	35 010	35 010	35 010	35 010	35 010	35 010	420 118	337 328	355 781
Interest earned - outstanding debtors	8 842	9 003	9 000	9 290	9 163	9 008	8 864	8 941	9 211	8 775	8 840	8 748	107 685	111 983	114 747
Fines	35 833	37 065	42 055	36 630	38 873	39 529	41 075	40 070	39 071	37 635	39 993	38 709	466 534	492 209	516 817
Licences and permits	58	58	58	58	58	58	58	58	58	58	58	69	707	743	780
Agency services	46 837	44 597	43 597	46 711	47 253	52 314	46 376	48 096	49 585	46 799	43 591	68 918	584 677	628 394	664 123
Transfers recognised - operational	493 334	463 586	463 586	493 334	463 586	463 586	493 334	493 335	463 586	463 586	463 786	472 281	5 690 916	5 896 527	6 414 233
Other revenue	76 003	79 790	78 222	87 995	86 764	80 635	76 070	79 156	84 604	80 452	83 912	218 812	1 112 411	1 175 962	1 241 234
Total Revenue (excluding capital transfers and contributions)	3 175 435	3 260 756	3 141 452	3 153 352	3 084 230	3 063 248	3 136 886	3 196 668	3 253 620	3 270 627	3 389 209	3 718 737	38 844 218	41 638 525	44 559 662
Expenditure By Type															
Employee related costs	687 043	687 043	687 043	687 043	1 163 979	706 188	687 043	687 043	687 043	687 043	687 043	687 042	8 740 592	9 080 890	9 445 081
Remuneration of councillors	11 192	11 192	11 192	11 192	11 192	11 192	11 192	11 192	11 192	11 192	11 192	11 192	134 301	136 951	146 177
Debt impairment	122 472	123 551	123 528	125 476	124 623	123 585	122 615	123 135	124 960	122 021	122 454	122 812	1 481 233	1 419 634	1 385 022
Depreciation & asset impairment	229 558	229 558	229 558	230 847	230 847	230 847	232 372	232 372	232 393	233 448	233 448	250 571	2 795 813	3 294 173	3 788 822
Finance charges	151 128	151 170	150 986	151 083	150 796	150 939	150 809	150 205	150 887	150 545	150 686	150 407	1 809 644	2 083 169	2 327 391
Bulk purchases	1 011 375	1 083 088	1 000 707	978 382	950 088	939 731	978 361	1 014 114	1 062 611	1 088 941	1 165 348	1 205 125	12 477 870	13 350 164	14 324 943
Other materials	3 745	3 745	3 745	3 745	3 745	3 745	3 745	3 745	3 745	3 745	3 745	3 745	44 945	47 417	50 025
Contracted services	293 976	301 915	305 987	307 489	299 114	307 764	307 613	301 197	304 359	307 004	307 845	506 397	3 850 659	3 952 961	4 065 089
Transfers and grants	22 787	23 463	25 424	23 463	23 463	31 471	23 463	23 463	25 424	23 463	25 425	28 379	299 689	35 113	28 488
Other expenditure	357 495	374 925	378 331	383 894	384 957	385 624	376 935	384 874	392 751	388 496	398 357	941 736	5 148 375	5 574 660	5 859 047
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	50	50
Total Expenditure	2 890 770	2 989 649	2 916 500	2 902 614	3 342 804	2 891 086	2 894 147	2 931 339	2 995 365	3 015 898	3 105 542	3 907 406	36 783 121	38 975 182	41 420 135
Surplus/(Deficit)	284 665	271 106	224 953	250 738	(258 574)	172 161	242 739	265 329	258 255	254 728	283 666	(188 670)	2 061 097	2 663 343	3 139 527
Transfers recognised - capital	77 135	61 000	113 957	159 689	173 679	176 043	182 226	219 218	276 054	311 802	442 997	460 922	2 654 718	2 766 321	2 882 167
Contributions recognised - capital	25 000	259	50 800	744	65 867	989	100 504	1 484	151 966	61 098	2 130	2 224	463 065	465 565	348 415
Surplus/(Deficit) after capital transfers & contributions	386 800	332 365	389 709	411 171	(19 029)	349 193	525 468	486 030	686 275	627 628	728 793	274 476	5 178 880	5 895 229	6 370 109
Taxation	2 166	2 166	2 166	2 166	2 166	2 166	4 060	2 166	2 166	2 166	445 278	59 977	528 805	648 787	729 052
Surplus/(Deficit)	384 634	330 199	387 544	409 005	(21 194)	347 027	521 409	483 865	684 109	625 462	283 515	214 499	4 650 075	5 246 442	5 641 057

Monthly projection of operating expenditure and revenue per vote

The consolidated operating expenditure for the 2014/15 financial year amounts to R36.7 billion (excluding internal transfers and taxation)

The graph below demonstrates the month-by-month revenue and expenditure projections for the 2014/15 financial years. The City is projecting surpluses for the months July to October and December to May. In the other months expenditure is slightly more than revenue. Overall the revenue is more than expenditure by approximately R4.6 billion.

Adjusted Revenue & Expenditure Monthly projections

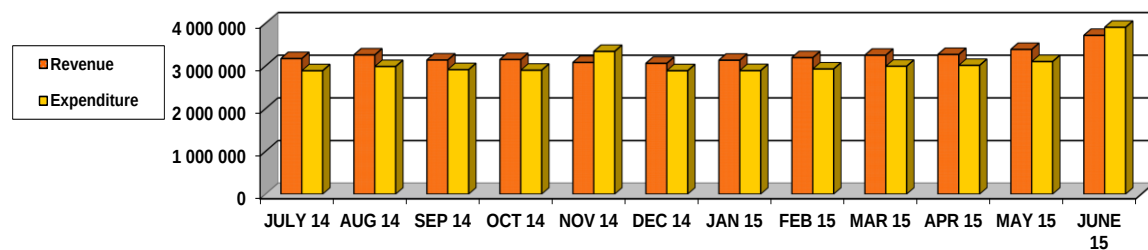


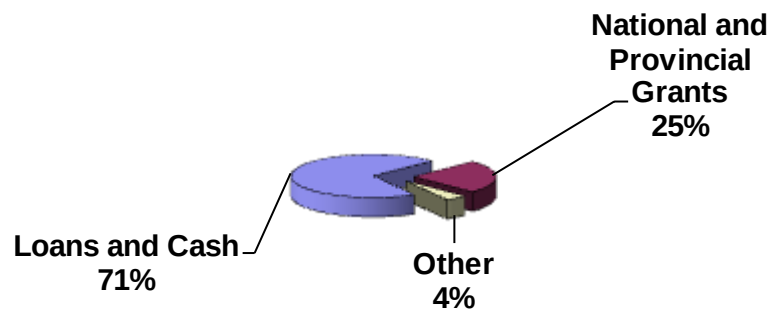
Table below provides a summary of monthly operating expenditure and revenue projections for the City per vote.

Description	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand															
Revenue by Vote															
Vote 1 - Economic Development	—	—	—	—	—	—	—	—	—	—	22	1 396	1 418	23	—
Vote 2 - Environment, Infrastructure and Services	4 738	4 738	4 738	4 738	4 738	4 738	4 738	4 738	4 738	4 738	4 738	4 738	56 860	17 360	18 512
Vote 3 - Transport	28 676	28 676	28 676	28 676	28 676	28 676	28 676	28 676	28 676	28 676	28 676	28 676	1 173 675	1 301 983	1 353 773
Vote 4 - Community Development	2 767	2 767	2 767	2 767	2 767	2 767	2 767	2 767	2 767	2 767	2 767	2 767	56 502	55 682	68 993
Vote 5 - Health	41 006	16 258	16 258	34 006	5 258	10 508	33 256	32 007	3 508	3 508	1 458	2 469	199 500	136 596	144 041
Vote 6 - Social Development	42	42	42	42	42	42	42	42	42	42	42	2 136	2 598	823	865
Vote 7 - Office of the Executive Mayor	28	28	28	7 528	28	28	28	28	3 228	1 528	1 028	43 830	57 335	60 204	63 517
Vote 8 - Speaker: Legislative Arm of Council	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 9 - Group Finance	1 111 787	1 111 787	1 111 787	1 111 787	1 111 787	1 111 787	1 111 787	1 111 787	1 111 790	1 111 787	1 111 787	1 112 335	13 341 998	14 212 731	15 273 906
Vote 10 - Group Corporate and Shared Services	1 296	1 296	1 296	1 296	1 296	1 296	1 296	1 296	1 296	1 296	1 296	1 296	30 554	66 425	67 328
Vote 11 - Housing	31 856	31 856	31 856	31 856	31 856	31 856	31 856	31 856	31 856	31 856	31 856	31 856	147 718	1 175 131	946 537
Vote 12 - Development Planning	5 347	5 347	5 347	5 347	5 347	5 347	5 347	5 347	5 347	5 347	5 347	5 347	163 126	128 316	135 153
Vote 13 - Public Safety: EMS	12 946	12 946	12 946	12 946	12 946	12 946	12 946	12 946	12 946	12 946	12 946	12 946	158 038	163 645	169 550
Vote 14 - Public Safety: JMPD	58 129	57 090	61 458	57 995	61 140	62 409	62 411	63 072	63 372	59 087	58 366	60 941	725 470	762 870	795 030
Vote 15 - Municipal Entities Accounts	39 385	39 385	39 385	39 385	39 385	39 385	39 385	39 385	39 385	39 385	39 385	39 385	650 732	726 319	762 358
Vote 16 - City Power	1 164 271	1 207 821	1 135 488	1 079 293	1 064 665	1 012 239	1 168 784	1 109 214	1 331 714	1 290 304	1 340 739	1 426 457	14 330 990	15 547 257	16 462 024
Vote 17 - Johannesburg Water	604 756	623 043	628 724	659 979	649 147	639 707	612 395	635 751	669 951	630 970	640 237	650 131	7 644 791	8 385 560	9 000 257
Vote 18 - Pikitup	95 929	100 219	97 475	96 162	98 490	98 234	95 597	97 795	96 195	97 092	96 239	98 770	1 168 197	1 268 600	1 353 882
Vote 19 - Johannesburg Roads Agency	7 772	7 772	7 772	7 772	7 772	7 772	7 772	7 772	7 772	7 772	7 772	7 772	93 267	97 368	102 723
Vote 20 - Metrobus	13 099	15 974	14 155	15 931	15 290	9 509	11 731	14 502	15 188	12 634	16 632	7 990	162 635	172 621	188 213
Vote 21 - Johannesburg City Parks and Zoo	3 753	4 173	5 484	3 907	9 068	9 157	9 080	9 059	9 061	9 059	9 059	21 920	102 780	104 451	110 223
Vote 22 - Johannesburg Development Agency	2 000	2 000	2 000	2 874	2 874	2 874	2 874	2 874	2 874	3 074	3 274	19 545	49 137	51 873	54 647
Vote 23 - Johannesburg Property Company	8 561	8 561	8 561	8 561	8 561	8 561	8 561	8 561	8 561	8 561	8 561	8 561	102 735	109 870	116 421
Vote 24 - Joburg Market	29 261	29 261	29 261	29 261	29 261	29 261	29 261	29 261	29 261	29 261	29 261	34 261	356 137	379 170	411 952
Vote 25 - Johannesburg Social Housing Company	8 232	8 232	8 232	8 232	8 232	12 425	8 232	8 232	8 232	8 232	8 232	13 357	108 106	114 214	120 491
Vote 26 - Joburg City Theatres	1 929	2 742	2 473	3 443	10 149	8 755	1 793	3 401	3 879	3 804	4 615	3 310	50 289	59 913	59 170
Total Revenue by Vote	3 277 570	3 322 015	3 306 209	3 313 785	3 323 775	3 240 279	3 419 616	3 417 370	3 681 640	3 643 526	3 834 335	4 181 882	41 962 001	44 870 411	47 790 244
Expenditure by Vote to be appropriated															
Vote 1 - Economic Development	5 377	7 050	7 050	7 050	10 162	7 050	7 050	7 050	7 050	7 050	7 050	30 707	109 696	112 908	121 011
Vote 2 - Environment, Infrastructure and Services	11 578	11 578	11 578	11 578	16 930	11 578	11 578	11 578	11 578	11 578	11 578	11 578	144 293	149 212	156 775
Vote 3 - Transport	97 792	97 792	97 792	97 792	109 003	97 792	97 792	97 792	97 792	97 792	97 792	135 458	1 222 375	1 356 189	1 409 398
Vote 4 - Community Development	75 300	75 300	75 300	75 300	98 845	75 300	75 300	75 300	75 300	75 300	75 300	75 300	962 264	997 240	997 240
Vote 5 - Health	45 206	54 887	54 887	54 887	82 313	55 379	54 887	54 887	54 887	54 887	54 887	52 721	674 716	691 239	720 640
Vote 6 - Social Development	11 200	12 735	13 457	11 466	18 690	14 225	11 243	12 198	13 409	12 143	13 792	14 597	159 150	168 132	175 284
Vote 7 - Office of the Executive Mayor	87 678	87 679	87 680	87 681	108 534	87 683	87 684	87 685	87 686	87 687	87 688	240 175	1 225 545	1 146 266	1 126 763
Vote 8 - Speaker: Legislative Arm of Council	22 821	22 821	22 821	22 821	27 037	22 821	22 821	22 821	22 821	22 821	22 821	26 161	281 402	299 776	321 945
Vote 9 - Group Finance	222 371	222 371	222 371	222 371	269 710	222 371	222 371	222 371	222 371	222 371	222 371	768 709	3 262 126	3 533 174	3 768 352
Vote 10 - Group Corporate and Shared Services	66 552	66 552	66 552	66 552	78 724	66 552	66 552	66 552	66 552	66 552	66 552	90 209	834 456	966 995	1 096 479
Vote 11 - Housing	74 496	74 496	74 496	74 496	87 474	74 496	74 496	74 496	74 496	74 496	74 496	74 496	906 925	714 851	823 861
Vote 12 - Development Planning	21 845	21 843	21 843	21 843	32 145	21 843	21 843	21 843	21 843	21 843	21 843	24 273	274 852	291 349	354 308
Vote 13 - Public Safety: EMS	54 830	57 930	60 607	60 607	58 431	64 007	57 930	57 930	57 930	57 930	57 930	65 629	719 094	750 743	782 717
Vote 14 - Public Safety: JMPD	137 856	146 479	151 720	152 818	217 089	149 153	148 783	146 961	150 439	149 877	151 664	152 081	1 854 923	1 923 807	1 996 323
Vote 15 - Municipal Entities Accounts	130 619	130 619	130 619	130 619	130 619	130 619	130 619	130 619	130 619	130 619	130 619	157 635	1 594 446	1 995 424	2 198 432
Vote 16 - City Power	975 357	1 040 095	957 856	922 937	973 162	896 515	941 417	973 806	1 010 612	1 055 837	1 572 560	1 229 848	12 550 002	13 513 544	14 454 986
Vote 17 - Johannesburg Water	481 522	489 619	489 269	503 909	530 970	508 791	482 272	485 552	499 734	477 575	480 944	476 152	5 906 312	6 184 322	6 576 349
Vote 18 - Pikitup	134 661	134 660	135 010	135 894	180 139	141 866	139 014	135 590	140 974	140 142	141 946	72 826	1 632 724	1 722 746	1 799 915
Vote 19 - Johannesburg Roads Agency	66 866	66 866	66 866	66 866	66 866	66 866	66 866	66 866	66 866	66 866	66 866	61 059	796 590	824 972	855 617
Vote 20 - Metrobus	40 091	40 633	38 485	43 201	53 150	39 078	38 744	39 779	40 904	41 252	42 023	34 602	491 942	508 067	528 339
Vote 21 - Johannesburg City Parks and Zoo	49 518	50 393	51 058	52 744	77 396	54 567	56 808	59 067	61 136	62 675	60 960	74 905	711 231	729 341	754 899
Vote 22 - Johannesburg Development Agency	6 080	6 080	6 080	6 080	10 831	6 080	6 232	6 230	6 232	6 230	6 230	6 451	78 835	81 988	85 041
Vote 23 - Johannesburg Property Company	34 233	34 233	34 233	34 233	46 962	34 233	34 233	34 233	34 233	34 233	34 233	33 702	422 988	438 378	454 315
Vote 24 - Joburg Market	22 190	22 190	22 190	22 190	29 825	22 190	22 190	22 190	22 190	22 190	22 190	27 190	278 919	287 161	309 501
Vote 25 - Johannesburg Social Housing Company	8 924	8 924	10 855	10 855	13 656	10 855	12 749	10 855	10 855	8 924	8 924	17 978	134 354	141 437	148 890
Vote 26 - Joburg City Theatres	7 971	7 989	7 989	7 989	16 305	11 343	6 732	9 252	9 020	9 192	10 154	12 935	116 876	129 682	131 807
Total Expenditure by Vote	2 892 936	2 991 815	2 918 666	2 904 780	3 344 970	2 893 252	2 898 207	2 933 505	2 997 530	3 018 064	3 550 820	3 967 383	37 311 926	39 623 969	42 149 187
Surplus/(Deficit) before assoc.	384 634	330 199	387 544	409 005	(21 194)	347 027	521 409	483 865	684 109	625 462	283 515	214 499	4 650 075	5 246 442	5 641 057
Taxation	2 166	2 166	2 166	2 166	2 166	2 166	4 060	2 166	2 166	2 166	445 278	59 977	528 805	648 787	729 052
Surplus/(Deficit)	384 634	330 199	387 544	409 005	(21 194)	347 027	521 409	483 865	684 109	625 462	283 515	214 499	4 650 075	5 246 442	5 641 057

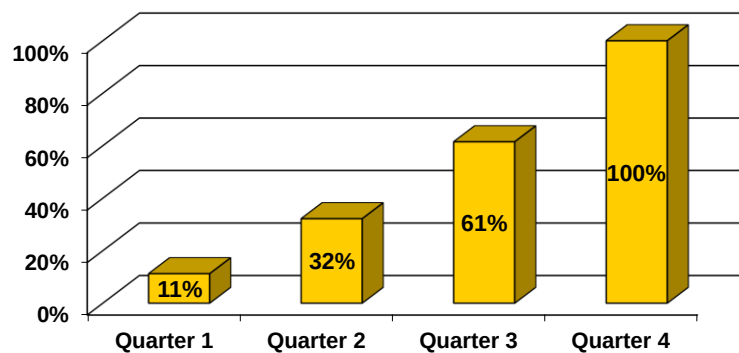
Monthly Projections of Capital Spending by Vote

The City envisages a spending of R10.9 billion on the capital budget for 2014/15 financial year, R11.4 billion and R10.3 billion for 2015/16 and 2016/17 respectively. The Capital Budget will be funded from a combination of loans and surplus cash, grants allocations and other public contributions as indicated in the graph below.

Capital Budget per Source



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



The City anticipates to spend 11% 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 2015.

Table below reflects the quarterly and monthly projections for the 2014/15 financial for each vote.

Details	2014/15.				
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
<u>CORE ADMINISTRATION</u>					
Economic Development			20 000	22 389	42 389
Environment, Infrastructure and Services	6 830	11 800	15 200	28 000	61 830
Transportation		53 500	210 000	708 011	971 511
Community Development		5 800	37 700	66 536	110 036
Health	45 345	21 890	10 791	7 000	85 026
Social Development	3 175	4 575	9 425	3 025	20 200
Office of the Executive Mayor	8 470	29 077	37 675	37 738	112 960
Speaker: Legislative Arm of Council	948	5 371	10 382	14 219	30 920
Group CFO: Finance and Revenue		1 999	1 000	200	3 199
Group Corporate and Shared Services		326 400	671 000	569 868	1 567 268
Housing	40 000	191 400	314 363	397 599	943 362
Development Planning	10 000	105 000	200 550	163 958	479 508
Emergency Management Services	8 450	41 683	42 933	9 622	102 688
Johannesburg Metropolitan Police Department	2 500	14 400	17 000	26 212	60 112
TOTAL CORE ADMINISTRATION	125 718	812 895	1 598 019	2 054 377	4 591 009
<u>MUNICIPAL ENTITIES</u>					
City Power	624 571	717 043	607 289	272 859	2 221 762
Johannesburg Water	34 007	178 666	207 818	671 094	1 091 585
Pikitup	12 500	67 100	75 800	45 650	201 050
Johannesburg Roads Agency	203 171	283 905	317 738	492 396	1 297 210
Metrobus	4 200	19 650	31 301	145 000	200 151
Johannesburg City Parks and Zoo	5 475	5 475	32 850	122 600	166 400
Johannesburg Development Agency	3 900	15 715	120 400	94 674	234 689
Johannesburg Property Company	2 500	17 875	31 125	73 000	124 500
Joburg Market	7 500	40 136	65 918	94 768	208 322
Johannesburg Social Housing Company	197 375	116 027	96 865	119 905	530 172
Johannesburg Theatre Management Company		4 500	3 000	800	8 300
Metro Trading Company					
Johannesburg Tourism Company					
ulti-year expenditure sub-total					
TOTAL ME's	1 095 199	1 466 092	1 590 104	2 132 746	6 284 141
TOTAL	1 220 917	2 278 987	3 188 123	4 187 123	10 875 150

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

Description R thousand	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Multi-year expenditure to be appropriated															
Vote 1 - Economic Development	–	–	–	–	–	–	–	20 000	–	–	–	22 389	42 389	15 470	13 466
Vote 2 - Environment, Infrastructure and Services	–	830	6 000	3 000	5 500	3 300	5 900	3 700	5 600	5 950	8 590	13 460	61 830	18 380	7 294
Vote 3 - Transport	–	–	–	–	21 000	32 500	50 000	68 000	92 000	137 000	271 000	300 011	971 511	1 080 663	1 107 737
Vote 4 - Community Development	–	–	–	600	1 200	4 000	11 400	15 500	10 800	14 150	42 201	10 185	110 036	105 435	91 775
Vote 5 - Health	10 000	18 000	17 345	4 000	6 000	11 890	3 791	3 000	4 000	3 500	1 000	2 500	85 026	22 926	19 956
Vote 6 - Social Development	–	500	2 675	1 750	2 000	825	4 000	1 500	3 925	1 011	2 014	–	20 200	14 400	12 534
Vote 7 - Office of the Executive Mayor	–	665	7 805	5 658	12 805	10 614	15 940	10 780	10 955	10 820	10 680	16 238	112 960	113 380	133 620
Vote 8 - Speaker: Legislative Arm of Council	–	798	150	–	5 100	271	3 797	465	6 120	9 200	5 019	–	30 920	70 970	844
Vote 9 - Group Finance	–	–	–	750	749	500	–	500	500	200	–	–	3 199	3 499	3 047
Vote 10 - Group Corporate and Shared Services	–	–	–	123 200	123 200	80 000	216 000	225 000	230 000	230 000	230 000	109 868	1 567 268	24 494	21 321
Vote 11 - Housing	–	–	40 000	50 000	75 000	66 400	94 500	101 500	118 363	126 812	129 913	140 874	943 362	844 702	839 726
Vote 12 - Development Planning	–	–	10 000	20 000	60 000	25 000	27 000	82 550	91 000	82 000	40 000	41 958	479 508	501 134	553 846
Vote 13 - Public Safety: EMS	–	–	8 450	–	–	41 683	–	–	42 933	–	–	9 622	102 688	99 741	66 298
Vote 14 - Public Safety: JMPD	–	–	2 500	5 800	6 400	2 200	3 500	6 500	7 000	8 000	8 212	10 000	60 112	66 652	58 017
Vote 16 - City Power	223 357	180 607	220 607	206 357	309 779	200 907	292 539	26 000	288 750	188 947	79 912	4 000	2 221 762	2 704 776	2 328 075
Vote 17 - Johannesburg Water	–	8 321	25 686	51 474	55 421	71 771	26 311	78 357	103 150	111 534	125 866	433 694	1 091 585	1 538 761	1 339 415
Vote 18 - Pikitup	–	4 000	8 500	25 000	14 500	27 600	33 000	27 800	15 000	11 000	15 000	19 650	201 050	144 026	125 368
Vote 19 - Johannesburg Roads Agency	32 996	46 367	123 808	119 176	148 547	16 182	88 466	122 699	106 574	121 040	136 478	234 879	1 297 210	2 318 975	2 015 315
Vote 20 - Metrobus	–	4 000	200	15 000	1 650	3 000	28 861	440	2 000	2 500	32 500	110 000	200 151	65 870	240 110
Vote 21 - Johannesburg City Parks and Zoo	–	–	5 475	–	–	5 475	–	–	32 850	–	–	122 600	166 400	107 700	93 748
Vote 22 - Johannesburg Development Agency	–	1 500	2 400	3 020	4 890	7 805	20 400	50 000	50 000	50 000	38 000	6 674	234 689	203 500	174 360
Vote 23 - Johannesburg Property Company	–	–	2 500	2 500	5 000	10 375	10 375	10 375	10 375	10 375	10 375	52 250	124 500	241 200	141 266
Vote 24 - Joburg Market	–	–	7 500	9 500	14 318	16 318	19 600	23 318	23 000	27 000	29 700	38 068	208 322	334 938	291 547
Vote 25 - Johannesburg Social Housing Company	19 117	43 987	134 271	53 615	20 781	41 631	36 955	31 955	27 955	43 955	46 955	28 995	530 172	791 403	688 877
Vote 26 - Joburg City Theatres	–	–	–	2 000	2 000	500	–	2 000	1 000	800	–	–	8 300	6 200	5 397
Total Capital Expenditure	285 470	309 575	625 872	702 400	895 840	680 747	992 335	911 939	1 283 850	1 195 794	1 263 415	1 727 915	10 875 150	11 439 195	10 372 959

3. 2014/15 Quarterly projections of service delivery targets and performance indicators

The City's 2014/15 review of its Integrated Development Plan (IDP) detailed ten priority implementation plans for the current term of office and beyond. The respective priorities are as follows:

- Priority 1: Financial sustainability and resilience;
- Priority 2: Agriculture and food security
- Priority 3: Sustainable human settlements
- Priorities 4, 8 and 9: Economic Growth – as constituted of:
 - Priority 4: SMME and entrepreneurial support
 - Priority 8: Investment attraction, retention and expansion
 - Priority 9: The green economy
- Priority 5: Engaged and active citizenry
- Priority 6: Resource sustainability
- Priority 7: Smart City
- Priority 10: Safer City

These priority implementation plans are concise programmes of action for each of the City's ten priorities and include information such as the IDP programmes, overall objectives and outcomes of the priority, projects, role-players, baseline (if applicable), key performance indicators and targets.

This section of the 2014/15 SDBIP tabulates the projections of service delivery targets and performance indicators that will be tracked for the financial year of 2014/15, linked to the priority implementation plans outlined in the City's 2014/15 review of its IDP. The 2014/15 SDBIP further expands from the programmes and indicators outlined in the priority implementation plans as contained in the IDP. Quarterly breakdowns are provided for the indicators provided. Subsequently the city has adopted an indicator framework that defines sets of measurable, reportable and verifiable indicators of good governance within municipalities.

Finally, Departmental SDBIPs and Municipal Entity business plans further unpack and detail each of the projects indicated below. These documents can be referenced wherever further information is required. Information contained in these documents further translates into performance scorecards for Executive Directors of departments, and Managing Directors of Municipal Entities.

Priority 1: Financial sustainability and resilience

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Q1	Q2	Q3	Q4	Interventions	Implementing Dept/ ME	Lead Cluster
Optimal revenue collection	% collection of debtors in respect of service billings	97% collection of debtors in respect of service billings ¹	93.80% collection of debtors in respect of service billings	96% collection of debtors in respect of service billings	96% collection of debtors in respect of service billings	96% collection of debtors in respect of service billings	96% collection of debtors in respect of service billings	96% collection of debtors in respect of service billings	Improved meter management All billable properties on LIS Revenue Stakeholder Forum Customer (loyal and non-loyal) incentives Skills gap analysis and training Technology, systems stability and capacity development	Group Finance City Power Joburg Water Pikitup	Good Governance
	% reduction in the debtors book (Accelerated revenue collection initiatives e.g. ring-fence old	5% reduction in the debtors' book	1.5% reduction in the debtors' book	1.5% reduction in the debtors' book	0.5% reduction in the debtors' book	0.9% reduction in the debtors' book	1.2% reduction in the debtors' book	1.5% reduction in the debtors' book	Accounts with queries prioritised Debtors book split Full portfolio management	Group Finance	Good Governance

¹ Calculations excluding LTA, ESP Deceased Estates and estimations longer than 6 months

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Q1	Q2	Q3	Q4	Interventions	Implementing Dept/ ME	Lead Cluster
	debt)								Payment propensity model		
Capital project management	% budget spent on city-wide infrastructure	95% budget spent on city-wide infrastructure	92% budget spent on city-wide infrastructure	95% budget spent on city-wide infrastructure	10.7% budget spent on city-wide infrastructure	30.6% budget spent on city-wide infrastructure	58.4% budget spent on city-wide infrastructure	95% budget spent on city-wide infrastructure	10 year capital expenditure programme for engineering and infrastructure	All departments and MEs	Good Governance
	% of operating expenditure on planned and routine maintenance	7% of operating expenditure on planned and routine maintenance	To be determined at the end of fy.	5% of operating expenditure on planned and routine maintenance	5% of operating expenditure on planned and routine maintenance	5% of operating expenditure on planned and routine maintenance	5% of operating expenditure on planned and routine maintenance	5% of operating expenditure on planned and routine maintenance	10 year capital expenditure programme for engineering and infrastructure	All departments and MEs	Good Governance
Disciplined expenditure management	Personnel remuneration as a % of operating costs	Personnel remuneration at 36.4% of operating expenditure	37.8% (13/14 audited results)	0.7% Reduction in Employee Cost as a ratio of total operating expenditure	0.01% Reduction in Employee Cost as a ratio of total operating expenditure	0.2% Reduction in Employee Cost as a ratio of total operating expenditure	0.4% Reduction in Employee Cost as a ratio of total operating expenditure	0.7% Reduction in Employee Cost as a ratio of total operating expenditure	Salary cost containment	All departments and MEs	Good Governance
	Achievement of selected profitability and liquidity ratios		- Current ratio: 1:1 - Solvency ratio: 2:1	- Current ratio: 1:1 - Solvency ratio: 2.2:1	- Current ratio: 1:1 - Solvency ratio: 2.05:1	- Current ratio: 1:1 - Solvency ratio: 2.05:1	- Current ratio: 1:1 - Solvency ratio: 2.15:1	- Current ratio: 1:1 - Solvency ratio: 2.2:1 - Debt to	Financial Development Plan implementation and monitoring (6 & 12)	All departments and MEs	Good Governance

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Q1	Q2	Q3	Q4	Interventions	Implementing Dept/ ME	Lead Cluster
			- Debt to Revenue: 49.7% - Remuneration to Expenditure : 36.6% - Maintenance to Expenditure : 3.6.6% - Interest to Expenditure : 5% - Net Operating Margin: 10% - Cash coverage (days): 74.1 days	- Debt to Revenue: below 45% - Remuneration to Expenditure: below 35% - Maintenance to Expenditure: 5.3% - Interest to Expenditure: 5% - Net Operating Margin: 13% - Cash coverage (days): 50 days	- Debt to Revenue : below 45% - Remuneration to Expenditure: below 35% - Maintenance to Expenditure: 5.3% - Interest to Expenditure: 5% - Net Operating Margin: 11% - Cash coverage (days): 50 days	- ratio: 2.1:1 - Debt to Revenue: below 45% - Remuneration to Expenditure: below 35% - Maintenance to Expenditure: 5.3% - Interest to Expenditure: 5% - Net Operating Margin: 11.5% - Cash coverage (days): 50 days	- Debt to Revenue : below 45% - Remuneration to Expenditure: below 35% - Maintenance to Expenditure: 5.3% - Interest to Expenditure: 5% - Net Operating Margin: 12% - Cash coverage (days): 50 days	- Revenue: below 45% - Remuneration to Expenditure: below 35% - Maintenance to Expenditure: 5.3% - Interest to Expenditure: 5% - Net Operating Margin: 13% - Cash coverage (days): 50 days			

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Q1	Q2	Q3	Q4	Interventions	Implementing Dept/ ME	Lead Cluster
Enhanced corporate governance, through 100% compliance with financial, risk and performance management guidelines	Clean audit report	Clean audit report	Qualified audit report	Clean audit report	Submission of financials to AG as prescribed	Co-ordination of audit field work with AG Continuous training on Accounting standards	Review AG report and management letter Finalization of all issues in the action plan relating to prior year audit Develop and implementation action plan for addressing issues raised in the AG report	Issuance of audit packs and preparation for following year's audit process to commence.	Audit issue redress/ mitigation initiative Internal control improvement process	All departments and MEs	Good Governance

Priority 2: Agriculture and food security

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Q1	Q2	Q3	Q4	Interventions	Implementing Dept/ ME	Lead Cluster
Access to food	% reduction in food insecurity in most deprived areas	60% reduction in food insecurity in 60% of the most deprived areas (23 wards out of 39) ²	42% households food insecure in most deprived areas	20% reduction in food insecurity in 20% of most deprived areas identified by food insecurity	5% reduction in 5% of most deprived areas	10% reduction in 10% of most deprived areas	15% reduction in 15% of most deprived areas	20% reduction in food insecurity in 20% of most deprived areas identified by food insecurity index	Food Gardens Food for Waste Food Bank (Food parcels; food vouchers; community kitchen/ peoples restaurants)	Social Development	Human and Social Development
Urban farmers support	% growth in market share of emerging producers at Johannesburg Market (JM)	5% market share acquired at JM by emerging producers	New	1.5% market share at JM	0.6% market share at JM	0.75% market share at JM	1.05% market share at JM	1.5% market share at JM	Development of distribution centres (fresh hubs in PDAs) Pack house establishment at JM to support emerging farmers Training (informal traders regarding distribution centres; emerging farmers)	Joburg Market	Economic Growth

² 39 of the City's Wards are ranked as most deprived areas (rank 8-10 on the City's poverty index) with a total population of 1 556 744 citizens (1 127 533 working age): 72% of each ward on average under age of 35. 23 of these wards (selected according to highest levels of deprivation and highest population) account for the 60 % most deprived areas to be targeted over remainder of mayoral term. The total population living in these 60 % targeted wards is 897 577 – with 146 398 households accounting for 441 191 individuals estimated to be food insecure. 60 % of this food insecure target group is 87 839 food insecure households (an estimated 264 714 individuals). This target group is to be assisted over the remainder of the mayoral term, in 3 equal annual tranches of 29 280 households per year (88 238 individuals assisted annually).

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Q1	Q2	Q3	Q4	Interventions	Implementing Dept/ ME	Lead Cluster
									regarding JM operations) Emerging farmer-business contracting support JM-linked cooperative system for emerging producers		
	Number of emerging farmers involved in diversified farming activities supported through functional hubs, and establishment of local markets and empowerment zones	240 farmers involved in diversified farming activities supported through functional hubs, establishment of local markets and establishment of empowerment zones	77 emerging farmers	79 emerging farmers	15 emerging farmers	30 emerging farmers	50 emerging farmers	79 farmers Diversified farming activities involving 79 emerging farmers through the Hubs and establishment of local market	Hub establishment Emerging farmer cooperatives 4 empowerment zones Seed donation for production purposes	Social Development	Human and Social Development

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Q1	Q2	Q3	Q4	Interventions	Implementing Dept/ ME	Lead Cluster
Long and healthy life for all	% reduction in illness attributed to poor food management	70% of hypertensive patients controlled	28% of hypertensive patients controlled	50% of hypertensive patients controlled	N/A	N/A	N/A	50% of hypertensive patients controlled (Survey findings)	Medication, nutritional counselling and support Follow ups (community outreach; via cell phone)	Health	Human and Social Development

Priority 3: Sustainable human settlements

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Q1	Q2	Q3	Q4	Interventions	Implementing Dept/ ME	Lead Cluster
Improved mobility (time and cost)	% reduction in average weekday peak hour commuting time of passengers via the city-wide scheduled public transport system (Rea Vaya BRT)	15% reduction in average weekday peak hour commuting time of passengers	67 minute work trip	10% reduction in average weekday peak hour commuting time of passengers	N/A	N/A	N/A	10% reduction in average weekday peak hour commuting time of passengers	Rea Vaya BRT: Louis Botha Corridor (Phase 1C) 50 000 Rea Vaya BRT passenger trips per day (i.e. ridership) 30 kms of cumulative kilometers of dedicated walkways and cycle paths 200 maintained uninterruptible power supply systems (UPS) at key intersections	Transport Johannesburg Development Agency	Economic Growth
Transit Oriented Development - Priority areas	Number of lane km of roads resurfaced (CAPEX)	2 397 lane km resurfaced	323.51 lane km resurfaced	542 lane km of road resurfacing completed	147 km lane km resurfaced (non - cumulative)	115 km lane km resurfaced (non - cumulative)	115 km lane km resurfaced (non - cumulative)	165 km lane km resurfaced (non - cumulative)		Department of Transport	Economic Growth
Sustainable Human Settlements Urbanisation Plan (SHSUP)	% M1 and M2 rehabilitated		40.28km of M1 and M2 rehabilitated	46.8km of M1 and M2 rehabilitated	2% of 46.8km of M1 and M2 rehabilitated	15% of 46.8km of M1 and M2 rehabilitated	53% of 46.8km of M1 and M2 rehabilitated	30% of 46.8km of M1 and M2 rehabilitated	M1 and M2 motorway rehabilitation and resurfacing Soweto Highway resurfacing Upgrading of gravel roads	Johannesburg Roads Agency	Economic Cluster
	Kilometres of gravel roads	123.4 km of gravel	40.28 km of gravel roads	43.4km of gravel roads upgraded	7% of 43.3 km	20% of 43.3 km	30% of 43.3 km of	43% of 43.3 km	to surfaced roads in 7		

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Q1	Q2	Q3	Q4	Interventions	Implementing Dept/ ME	Lead Cluster
	upgraded to surfaced roads	roads upgraded to surfaced standard	upgraded to surfaced roads	to surfaced roads	of gravel roads upgraded to surfaced roads	of gravel roads upgraded to surfaced roads	gravel roads upgraded to surfaced roads	of gravel roads upgraded to surfaced roads	marginalised areas		
	Kilometres of Open drains into underground at specified areas	24.0km of open channels converted to underground system	6km of open channels converted to underground system	100% of implementation of the project plans completed (8.27km)	4% of 8.27km of open channels converted to underground system	7% of 8.27km of open channels converted to underground system	34% of 8.27km of open channels converted to underground system	60% of 8.27km of open channels converted to underground system			
Compact, integrated and liveable urban form and spaces	Improved satisfaction and % access to adequate services (water, power, sanitation)	At least 0.5% percentage points improvement in all aspects of the baselines	Water (85% satisfaction: 95.8% access) Electricity (79% satisfaction: 90% access) Sanitation (78.9% satisfaction: 95.9% access), Refuse collection (82.3% satisfaction: 96.5% access)access)	At least 0.5 percentage points improvement in all aspects of the baselines	Water (85.1% satisfaction: 95.9% access) Electricity (79% satisfaction: 90.1% access) Sanitation (79% satisfaction: 96% access), Refuse collection	Water (85.2% satisfaction: 96% access) Electricity (79.1% satisfaction: 90.2% access) Sanitation (79.1% satisfaction: 96.1%	Water (85.4% satisfaction: 96.2% access) Electricity (79.3% satisfaction: 90.4% access) Sanitation (79.3% satisfaction: 96.3% access), Refuse collection	Water (85.5% satisfaction: 96.3% access) Electricity (79.4% satisfaction: 90.5% access) Sanitation (79.4% satisfaction: 96.4% access), Refuse collection (82.7% satisfaction:	Infrastructure investment: Engineering infrastructure	EISD Joburg Water City Power Pikitup	Sustainable Services

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Q1	Q2	Q3	Q4	Interventions	Implementing Dept/ ME	Lead Cluster
					n (82.4% satisfaction: 96.6% access) access)	access), Refuse collection (82.5% satisfaction: 96.7% access) access)	n: 96..9% access)ac cess)	n: 97% access)ac cess)			
	Compact, integrated and liveable urban form and spaces % implementation of Corridors of each Freedom (CoF) programme aligned to driving improvements in density and mix (land use and income profiles) in priority precincts	Coordination of R230 CoF CAPEX allocation 80% approved implementation plan of each (CoF) programme aligned to improving density and mix in priority precincts	% expenditure of 2013/14 CAPEX allocation of R250 million	95% CAPEX expenditure 80% implementation of each (CoF) programme aligned to improving density and mix in priority precincts	10% CAPEX expenditure	30% CAPEX expenditure	30% CAPEX expenditure	25% CAPEX expenditure	Corridors of Freedom: - Regulatory incentives - Capital investment per Strategic Area Frameworks (6 of which 3 is completed) - Development facilitation (catalytic public investment) by JDA in key nodes - Acquisition of land	Department of Economic Development Development Planning Group Finance CRUM JDA	Economic Growth

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Q1	Q2	Q3	Q4	Interventions	Implementing Dept/ ME	Lead Cluster
Mix of housing options ³	Number of housing ownership types city-wide	Baseline and target to be determined once data collection regime is established	Baseline and target to be determined once data collection regime is established	Baseline and target to be determined once data collection regime is established	0 0	84 0	180 0	602 190	Integrated Residential Development Programme: Mixed tenure, income and typology housing developments Corridor Housing Development	Housing Development Planning JOSHCO	Sustainable Services
Compact, integrated and liveable urban form and spaces	% development of the Special Development Zone mechanism	100% development and deployment of the Special Development Zone mechanism for each corridor	New	100% development of the Special Development Zone mechanism in identified priority precincts	Define scope of the Special Development Zone mechanism	Define mechanism for implementation of the Special Development Zone	Test mechanism of implementation in an identified priority precinct within a corridor	Finalise the Special Development Zone mechanism for identified priority precincts in each corridor	Land acquisition Integrated Development Programme: Open spaces, Integrated transportation	Development Planning	Sustainable Services
Priority Intervention Areas/ Zones	% implementation of catalytic projects	80% implementation of catalytic projects	-	80% implementation of catalytic projects	0	0	0	JOSHCO to obtain planning approval for development.	Randburg: Selkirk Infrastructure installation ³ - Randburg (Public: Private investment ratio improvement project) - Alexandra Renewal	JOSHCO JDA	Economic Growth

³'Housing in the Inner City' relates to housing interventions of the Inner City Property Scheme (ICPS), JOSHCO and the Integrated Mixed Use Zone (IMU) approach.

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Q1	Q2	Q3	Q4	Interventions	Implementing Dept/ ME	Lead Cluster
									Programme		
Alleviation of Living Environment Deprivation (Off-grid basic services solution)	% completion of off-grid basic service solution ⁴ in Slovo Park	Off-grid basic services solution	% completion of off-grid basic service solution ⁵ in Slovo Park	100% completion of off-grid basic service solution in Slovo Park (Phase 2)	20 % completion - Appointment of the consultant for Phase 1	25% Completion on scoping and consultation	50% Completion of draft off-grid solutions document for Slovo Park (Phase 1)	100% Completion - Final Report on off-grid solutions report for Slovo Park (Phase 1)	Technical specification of basic services package ⁶	EISD, City Power, Joburg Water, Pikitup	Sustainable Services

⁴ alternative service solutions in informal areas for services related to water, sanitation, electricity and waste removal

⁵ alternative service solutions in informal areas for services related to water, sanitation, electricity and waste removal

⁶ a) off-grid energy, b) off-grid sanitation, c) waste management to compost and/or reuse recyclables as energy, d) temporary shelter built from smart materials replacing traditional shack, e) microcredit for installation costs of (a) , (b) and maintenance applied through charges for services at zero or close to zero interest.

Priorities 4, 8 and 9: Economic growth

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Q1	Q2	Q3	Q4	Interventions	Implementing Dept/ ME	Lead Cluster
City wide job creation programme – 250 000 jobs by 2016	Number of EPWP opportunities created	150 000 EPWP opportunities created	55 082 EPWP opportunities created	50 000 EPWP opportunities created	9 000 EPWP opportunities created	21 000 EPWP opportunities created	36 000 EPWP opportunities created	50 000 EPWP opportunities created	Creation of work opportunities using the EPWP Incentive Grant	All Depts/ MEs	Economic Growth
	Number of jobs created city-wide	100 000 jobs created city-wide	10 000 jobs created city-wide	50 000 jobs created city-wide	0	0	10 000 jobs created city-wide	50 000 jobs created city-wide	ICT Digital Hubs 2000 young ICT workers for JBN Jozi@Work Investment attraction; Green Economy Industries/ SMMEs	Economic Development Jozi@Work Programme Office	Economic Growth
Enterprise Development Programme	Number of SMMEs supported by the City	10 000 SMMEs supported by the City	4281 SMMEs supported by the City	1 000 SMMEs supported by the City	100 SMMEs supported by the City	200 SMMEs supported by the City	500 SMMEs supported by the City	1000 SMMEs supported by the City	7 SMME hubs 5 linear markets Green economy technology hub	Economic Development	Economic Growth
	Rand value investment and/ or business transactions attracted into the City	R 1 billion value of investment and/ or business transactions facilitated	R 1 billion value of investment and/ or business	R 300 million value of business transactions and/ or business transactions facilitated	R0	R1b	R2b	R3b	40 exporters developed (with product to be export ready) Investment Incentives Policy development and implementation	DED assisted by Group Marketing and Communication	Economic Growth

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Q1	Q2	Q3	Q4	Interventions	Implementing Dept/ ME	Lead Cluster
Jozi@Work	Number of jobs sustained by new and existing enterprises contracting through Jozi@work	12 329 in total (cumulative)	New	15 610 (including 3000 digital ambassadors) of jobs sustained by new and existing enterprises contracting through Jozi@work	323	1 621	7 025	15 610	Regional Jozi@work forums & steering committees Capability Support Agent system Implementation of special Jozi@work procurement protocol	Jozi@Work Programme Office	Economic Growth
Green Economy Technology Hub	Development and Launch of Green Economy Technology Hub (to support local green industries)	1 Hub Launched	New indicators	Development of the Hub	Engagements with stakeholders	Negotiate terms	Partnerships signed	Launch of Green Economy Technology Hub	7 SMME hubs 5 linear markets Green economy technology hub	Economic Development	Economic Growth

Priority 5: Engaged and active citizenry

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2014/15 FY	Q1	Q2	Q3	Q4	Interventions	Implementing Dept/ ME	Lead Cluster
Citizen participation, empowerment and customer care	% improvement in citizen satisfaction levels	0.70 % improvement in citizen satisfaction levels	0.62 % improvement in citizen satisfaction levels	0.68 % improvement in citizen satisfaction levels	Contracting and redesign the questionnaire Approval of the priority interventions	Implementation of targeted ward level interventions	Assessment of findings	Dissemination of survey results, further analysis and action plan	Targeted ward/ area level interventions as per identified hotspots areas Attainment of service standards (as per Customer Service Charter) Engaged active citizenry programme of action, targeting 5600 citizens Implementation of customer centric management model to improve customer/ citizen satisfaction and interface All departments and entities contribute to this programme	Group Strategy, Policy Coordination and Relations Citizen Relationship and Urban Management	Good Governance

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2014/15 FY	Q1	Q2	Q3	Q4	Interventions	Implementing Dept/ ME	Lead Cluster
Customer Service Charter	% achievement Service Level Standards ⁷	80% achievement Service Level Standards	41.07% (12/13) Service Level Standards	70% achievement Service Level Standards	10% achievement Service Level Standards	20% achievement Service Level Standards	60% achievement Service Level Standards	70% achievement Service Level Standards	Area based service standards turnaround time improvements	All departments and entities.	Good Governance
Engaged, active citizenry	% implementation of approved CBP catalytic projects	90% implementation of approved CBP catalytic projects	New	60% implementation of approved CBP catalytic projects	Prioritisation and approval of catalytic projects	20% implementation of approved CBP catalytic projects	40% implementation of approved CBP catalytic projects	60% implementation of approved CBP catalytic projects	Approved ward plans Jozi@work	GSPCR CRUM	Good Governance

⁷ As per the Customer Service Charter and Service Delivery Agreements and should be elevated into HOD's, MD's and CEO's

Priority 6: Resource sustainability

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2014/15 FY	Q1	Q2	Q3	Q4	Intervention	Implementing Dept/ ME	Lead Cluster
Climate Change and Air Quality	Sector: Energy % Reduction in GHG emissions as a result of purchasing less electricity from coal-base source (ESKOM)	20 % roll-out of Solar Water Heaters (City Power) 5% Retrofitting council-owned buildings (City Power)	GHG Baseline study still underway New	20% roll-out of Solar Water Heaters (City Power) 5% Retrofitting council-owned buildings (City Power)	4% roll-out of Solar Water Heaters (City Power) 1% Retrofitting council-owned buildings (City Power)	10% roll-out of Solar Water Heaters (City Power) 1% Retrofitting council-owned buildings (City Power)	15% roll-out of Solar Water Heaters (City Power) 2% Retrofitting council-owned buildings (City Power)	20% roll-out of Solar Water Heaters (City Power) 5% Retrofitting council-owned buildings (City Power)	Roll-out of solar water heaters Retrofitting council-owned buildings Energy Plan development for the City	City Power Transportation Joburg Water EISD	Sustainable Services

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2014/15 FY	Q1	Q2	Q3	Q4	Intervention	Implementing Dept/ ME	Lead Cluster
	Sector: Transport % Reduction in GHG emissions from council owned fleet	30% Reduction in GHG emissions from council owned fleet	26% Reduction in GHG emissions from council owned fleet	25 % Reduction in GHG emissions from council owned fleet	6% Reduction in GHG emissions from council owned fleet	15% Reduction in GHG emissions from council owned fleet	20% Reduction in GHG emissions from council owned fleet	25% Reduction in GHG emissions from council owned fleet	Uptake of green fuel for Metro Bus (Transportation)		
	Sector: Water % Reduction in GHG emissions from WWTW's	10% Reduction in GHG emissions from WWTW's	7% Reduction in GHG emissions from WWTW's	10% Reduction in GHG emissions from WWTW's	3% Reduction in GHG emissions from WWTW's	5% Reduction in GHG emissions from WWTW's	8% Reduction in GHG emissions from WWTW's	10% Reduction in GHG emissions from WWTW's	Installation of biogas plant at other WWTW's (Joburg Water)		
	Sector: Waste % Reduction in GHG emissions from landfill	20% Harvesting landfill gas to energy (EISD) 7% Conversion of organic waste to energy (Fresh	7% Harvesting landfill gas to energy (EISD)	20% Harvesting landfill gas to energy (EISD) 5% Conversion of organic waste to energy (Fresh Produce Market)	5% Harvesting landfill gas to energy (EISD) 1% Conversion of organic waste to energy	10% Harvesting landfill gas to energy (EISD) 2% Conversion of organic waste to energy	15% Harvesting landfill gas to energy (EISD) 3% Conversion of organic waste to energy (Fresh	20% Harvesting landfill gas to energy (EISD) 5% Conversion of organic waste to	Harvesting landfill gas to energy (EISD) Conversion of organic waste to energy (Fresh Produce Market)		

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2014/15 FY	Q1	Q2	Q3	Q4	Intervention	Implementing Dept/ ME	Lead Cluster
		Produce Market)			(Fresh Produce Market)	(Fresh Produce Market)	Produce Market)	energy (Fresh Produce Market)			
Biodiversity conservation	km2/ hectares Alien and invasive species infested land cleared (the total area in km2 ha of infested land to be confirmed)	50% of alien and invasive species (AIS) infested land cleared	None	25% of alien and invasive species (AIS) infested land cleared	0% AIS infected land cleared - Procurement process for specialist consultant	0% AIS infected land cleared - Literature review, data collection and mapping completed	12.5 % AIS infected land cleared - through Implementation of AIS Control Measures	25% AIS infected land cleared - through Implementation of AIS Control Measures	Literature review Data collection from other role players Mapping of Alien and Invasive Species Infestation Implementation of AIS Control Measures		
Urban Water management programme	Demand-side Management: % reduction in water losses (non-revenue water)	6% reduction in non-revenue water (from 31% to 25%)	Non-revenue water losses of 31%	2% reduction in non-revenue water (from 29% to 27%)	-	-	-	-	Interventions to reduce non-revenue water	EISD	Sustainable Services

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2014/15 FY	Q1	Q2	Q3	Q4	Intervention	Implementing Dept/ ME	Lead Cluster
	Supply-side (SS) management: Number of schools within which Rainwater Harvesting Programme is rolled out	500 schools within which Rainwater Harvesting Programme is rolled out	New	200 schools within which Rainwater Harvesting Programme is rolled out	-	-	-	-	Rain Water Harvesting Programme	Joburg Water	Sustainable Services
Integrated Waste Management Programme	Increased participation rate in targeted areas where separation at source is implemented		20% participation rate in targeted areas where separation at source is implemented	50% participation rate in targeted areas where separation at source is implemented	20% participation rate in targeted areas where separation at source is implemented	25% participation rate in targeted areas where separation at source is implemented	30% participation rate in targeted areas where separation at source is implemented	50% participation rate in targeted areas where separation at source is implemented	Waste to Energy Office waste recycling. Recycling by private sector.	Pikitup	Sustainable Services
	% reduction in waste to landfill	20% reduction in waste to landfill	8% reduction in waste to landfill	15% reduction in waste to landfill	11% reduction in waste to landfill	13% reduction in waste to landfill	14% reduction in waste to landfill	15% reduction in waste to landfill	Waste to Energy	Pikitup	Sustainable Services

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2014/15 FY	Q1	Q2	Q3	Q4	Intervention	Implementing Dept/ ME	Lead Cluster
	Increased participation rate in targeted areas where separation at source are implemented		20% participation rate in targeted areas where separation at source are implemented	50% participation rate in targeted areas where separation at source are implemented	20% participation rate in targeted areas where separation at source are implemented	25% participation rate in targeted areas where separation at source are implemented	30% participation rate in targeted areas where separation at source are implemented	50% participation rate in targeted areas where separation at source are implemented	Office waste recycling. Recycling by private sector.	Pikitup	Sustainable Services
	Number of smart meters installed, as part of implementation of smart city systems and infrastructure programme	250 000 electricity smart meters (25% of total households) 10 000 water smart meters	Nil	100 000 electricity smart meters (10% of total households) 5 300 water smart meters and 4 700 installed through JOSHCO's housing projects	25% total households Bid Adjudication Report	20% total households 2 000 water smart meters installed	30% total households 5 000 water smart meters installed	25% total households 10 000 water smart meters installed	Electricity smart meters Water smart meters Intelligent	City Power Joburg Wwater JOSHCO	Sustainable Cluster

Priority 7: Smart city

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2014/15 FY	Q1	Q2	Q3	Q4	Interventions	Implementing Dept/ ME	Lead Cluster
Smart Institution Programme	% operationalisation of the Intelligent Operations Centre (IOC) with an approved project implementation plan. <i>Related indicators from other priorities:</i> 20% Crime Reduction Service Delivery Efficiency - CSC	100% operational IOC, supported by 100% unified data repository	New	50% completion of the upgrade and functional IOC 80% creation of a unified data repository (intelligent data, and data management)	10% ICT enablement of the upgrade and functional IOC	20% ICT enablement of the upgrade and functional IOC	40% ICT enablement of the upgrade and functional IOC	50% ICT enablement of the upgrade and functional IOC	Operationalisation of IOC	Office of the City Manager Group Strategy, Policy Coordination and Relations ICT Public Safety	Good Governance
	% implementation of Smart City ICT Enablement Programme <i>Related Indicators</i>	100% implementation of Smart City ICT Enablement Programme	New	75% implementation of Smart City ICT Enablement Programme	15% implementation of Smart City ICT Enablement Programme	30% implementation of Smart City ICT Enablement Programme	50% implementation of Smart City ICT Enablement Programme	75% implementation of Smart City ICT Enablement Programme	Applications (SAP Upgrade Document Management, Mobile Solutions) Infrastructure: Telecommunication	GCSS	Good Governance

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2014/15 FY	Q1	Q2	Q3	Q4	Interventions	Implementing Dept/ ME	Lead Cluster
	Improvement in Integrated E-services (including mobile applications for dedicated domains)										
Access and Connectivity	No access to affordable internet connectivity at regional level, as facilitated by the City	75% access to affordable internet connectivity at regional level	Nil	No of access to affordable internet connectivity at regional level and city owned facilities Regions: Region A=50 Region B=50 Region C =50 Region D=100 Region E=50 Region F=100 Region G=100	Region A = 0 Region B=0 Region C=0 Region D=1 Region E=0 Region F=10 Region G=10	Region A= 15 Region B=15 Region C=15 Region D=30 Region E=15 Region F=30 Region G=30	Region A=15 Region B=15 Region C =15 Region D=30 Region E=15 Region F=30 Region G=30	Region A=20 Region B=15 Region C=20 Region D 30 Region E=20 Region F=30 Region G=30	Joburg Broadband Network (JBN) Wi-Fi Hotspots across regions	Office of the City Manager	Good Governance
	% access to affordable internet	100% access to affordable	Nil	City-wide 80% access to affordable	20% access to	20% access to	20% access to affordable	20% access to affordable	Joburg Broadband Network	Office of the City Manager	Good Governance

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2014/15 FY	Q1	Q2	Q3	Q4	Interventions	Implementing Dept/ ME	Lead Cluster
	connectivity at City owned facilities	internet connectivity at City-owned facilities		internet connectivity at City-owned facilities	affordable internet connectivity at City-owned facilities	affordable internet connectivity at City-owned facilities	internet connectivity at City-owned facilities	internet connectivity at City-owned facilities	Linked to WiFi Hotspots Public Access to e-learning		
Smart Citizen Programme	% roll out of e-learning programme in all City libraries, to promote ICT literacy	100% roll out of e-learning programme, in all City libraries	2013/14 = 35	75% roll out, in all City libraries 2013/14 = 35 2014/15 = 30	0%	50% of 87 lib = 45 libraries (10)	63% of 87 lib = 55 libraries (10)	75% of 87 lib = 65 libraries (10)	ICT Hubs Public Access to e-learning Joburg App development	Community Development Economic Development	Good Governance

Priority 10: Safer city

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2014/15 FY	Q1	Q2	Q3	Q4	Interventions	Implementing Dept/ ME	Lead Cluster
Policing Urban Spaces	%reduction of Common robbery, assault GBH, common assault, theft of motor vehicles, burglary residential/b usiness	15%	Common Robbery = 6604 Assault GBH = 17413 Common Assault = 20766 Theft of Vehicle = 10406 Burglary Residential = 21421 Burglary Business = 5551	5% reduction (4208 less incidents)	20% (822 less incidents)	20% (822 less incidents)	30% (1232 less incidents)	30% (1232 less incidents)	Implementation of ward based policing plans with identified crime reduction interventions	Public Safety	Human and Social Development
Creating a safe and resilient city	Number of vulnerable Areas ⁸ supported by CERT (Community Emergency Response Teams) and	20 vulnerable areas covered with CERT and SERT programmes	New	12 vulnerable risk areas covered with CERT programme and schools SERT in those areas	Region A – Diepsloot Region A Ivory Park Kyasands & all primary schools in those areas capacitated	Region B – Slovo park Region G Lawley Drieziek & all primary schools in those	Region F- Denver Mangologo George Goch & all primary	Region D – Protea South Region E- Alex Region C Zandspruit, Princess & all	Community and School Emergency Response Capacitation Programme	EMS Disaster Management MEs EISD Community Development Health	Human and Social Development

⁸ Area refers to informal settlements and all primary schools in that areas

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2014/15 FY	Q1	Q2	Q3	Q4	Interventions	Implementing Dept/ ME	Lead Cluster
	SERT (School Emergency Response Teams) programmes , to build community capacity to proactively prevent and/ or address environmental disasters and risks				in SERT those areas	areas capacitated in SERT in those areas	schools in those areas capacitated in SERT in those areas	primary schools in those areas capacitated in SERT in those areas		Social Development	
	% reduction in mortalities linked to medical emergencies	15% reduction in the mortality rate in fire and pedestrian accidents through rendering emergency quality service	5% reduction in the mortality rate in fire and pedestrian accidents through rendering emergency quality service	12% reduction in the mortality rate in fire and pedestrian accidents through rendering emergency quality service	4% reduction in the mortality rate in fire and pedestrian accidents through rendering emergency quality service	6% reduction in the mortality rate in fire and pedestrian accidents through rendering emergency quality service	8% reduction in the mortality rate in fire and pedestrian accidents through rendering emergency quality service	12% reduction in the mortality rate in fire and pedestrian accidents through rendering emergency quality service	EMS capacitation (recruitment ; purchasing of additional medical equipment)	Public Safety Health Department	Human and Social Development
Policing and management of public spaces	% reduction in crime (the following categories of	15% reduction in crime	New	5% reduction in crime	20% reduction in crime (822 less incidents)	20% reduction in crime (822 less incidents)	30% reduction in crime (1232 less	30% reduction in crime (1232 less incidents)	Implementation of ward based policing plans with	JMPD CRUM MEs	Human and Social Development

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2014/15 FY	Q1	Q2	Q3	Q4	Interventions	Implementing Dept/ ME	Lead Cluster
	crimes will be used to determine the crime rate for the CoJ: common robbery; assault; theft of motor vehicles, burglary residential/ business)						incidents		identified crime reduction interventions		
	% reduction in prevalence of substance abuse through social interventions (a 3 tier programme targeting youth at risk)	10% reduction in substance abuse in highest risk areas	New	Tier 1- youth led multi-media campaign. Tier 2- Positive life style programme. Tier 3- Family casework intervention system for identified beneficiaries	Campaign planning completed in consultation with communities and all media procurement	Multimedia campaign rollout ; peer education campaign rollout	Impact review of first stage of campaign allowing for adjustments to approach	Implementation of revised approach based on impact review in Q3	Local drug action committees Youth programmes Casework	Social Development Public Safety Community Development	Human and Social Development
	% reduction in road accident fatalities	15% reduction in road accident fatalities	6% reduction (comparison 2012/13 against 2011/2012 financial year)	5% reduction in road accident fatalities	20% reduction in road accident fatalities (4 less deaths)	20% reduction in road accident fatalities (4less deaths)	30% reduction in road accident fatalities (6 less deaths)	30% reduction in road accident fatalities (6 less deaths)	Targeted traffic enforcement and management	JMPD JRA CoJ Transportation	Human and Social Development

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2014/15 FY	Q1	Q2	Q3	Q4	Interventions	Implementing Dept/ ME	Lead Cluster
	% reduction in by-law contraventions	20% reduction in by-law contraventions (in the following categories: street trading; waste management; advertising; buildings; transportation of dangerous goods)	New	5% reduction in by-law contraventions	20% reduction in by-law contraventions	20% reduction in by-law contraventions	30% reduction in by-law contraventions	30% reduction in by-law contraventions	Implementation of Joburg 10+ : Development and implementation of ward based policing plans with identified by-law compliance interventions; enforcement measures; education/ awareness drives; improved service delivery	JMPD CRUM MEs	Human and Social Development
Ward based policing	Development and implementation of Ward based policing plans with identified crime reduction interventions	130 ward based policing plans developed and revised annually	New	130 Implementation of Ward based policing plans with identified crime reduction interventions, By-law compliance interventions, and traffic management	130 developed and implemented	130 developed and implemented	130 developed and implemented	130 developed and implemented	Implementation of ward based policing plans with identified crime reduction interventions	JMPD	Human and social development

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2014/15 FY	Q1	Q2	Q3	Q4	Interventions	Implementing Dept/ ME	Lead Cluster
	, By-law compliance interventions , and traffic management interventions			interventions							

Alignment of GDS, IDP and SDBIP Indicators

For monitoring and evaluation purposes and for measuring progress against long-term organisational strategy, the table below contains alignment between GDS impact indicators, medium term IDP outcome indicators and SDBIP activity indicators. The table also contains indicator descriptions and appropriate means of verification to support verification of performance as well as

GDS Institutional Impact Indicator	Indicator Description	IDP Number	IDP Outcome Indicator	SDBIP	Institutional SDBIP Activity/Output Indicator	Indicator Description	Means of Verification
Good Governance Cluster Indicators							
Municipal credit rating	The municipal credit rating provides an objective assessment of financial systems, stability and sustainability. It is internationally recognised and used to compare different city's performance. It has a bearing on investment perceptions and thus on the ability of the city to attract investment.	1.A	Percentage achievement of selected financial position, financial performance and budget implementation ratios	1.1	Ratio of Capital Expenditure to Total Expenditure	This Ratio is used to assess the level of Capital Expenditure to Total Expenditure, which indicates the prioritisation of expenditure towards current operations versus future capacity in terms of Municipal Services.	Capital expenditure Reports
				1.2	Ratio of repairs and Maintenance as a % of Property, Plants and Equipment and Investment Property (Carrying Value)	The Ratio measures the level of repairs and maintenance to ensure adequate maintenance to prevent breakdowns and interruptions to service delivery. Repairs and maintenance of municipal assets is required to ensure the continued provision of services.	Annual Financial Statements

GDS Institutional Impact Indicator	Indicator Description	IDP Number	IDP Outcome Indicator	SDBIP	Institutional SDBIP Activity/Output Indicator	Indicator Description	Means of Verification
				1.3	Percentage improvement in cash collections of rates and services debtors	The Ratio indicates the collection rate; i.e. level of payments. It measures increases or decreases in Debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad debts written-off is taken into consideration.	SAP Management Report
				1.4	Percentage bill accuracy (service billings)	The indicator measures the accuracy of bills against services received	SAP Management Report
				1.5	Percentage reduction in debtor's book	This ratio reflects the reduction in collection period. Net Debtor Days refers to the average number of days required for a Municipality or Municipal Entity to receive payment from its Consumers for bills/invoices issued to them for services	SAP Management Report
				1.6	Cash/ Cost Coverage Ratio (Excluding Unspent Conditional Grants)	The Ratio indicates the Municipality's or Municipal Entity's ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month.	SAP Management Report

GDS Institutional Impact Indicator	Indicator Description	IDP Number	IDP Outcome Indicator	SDBIP	Institutional SDBIP Activity/Output Indicator	Indicator Description	Means of Verification
				1.7	Current Ratio	The Ratio is used to assess the Municipality's or Municipal Entity's ability to pay back its Short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables).	SAP Management Report
				1.8	Ratio of Debt (Total Borrowings)/ Total Operating Revenue	The Ratio indicates the extent of Total Borrowings in relation to Total Operating Revenue. It indicates short and long term debt financing relative to operating revenue of the municipality.	SAP Management Report
				1.9	Revenue Growth (%)	This Ratio measures the overall revenue growth. In addition, this ratio will assist in determining if the increase in Expenditure will be funded by an increase in Revenue base or by some other means.	SAP Management Report
				1.10	Remuneration (Employee Related Costs and Councillors Remuneration) as % of Total Operating Expenditure)	The ratio measures the extent of Remuneration to Total Operating Expenditure.	SAP Management Reports
Transparency index, Participation Index, (compliance; budget	Compliance, financial management, ability to roll out projects; Capacity constraints	1.B	Improvement in corporate governance, through 100% compliance with financial, risk and performance	1.11	Audit Opinion of the Auditor General	This indicator measures the audit opinion of the Auditor General on the financial and non-financial performance of the City	Auditor General Report and Management

GDS Institutional Impact Indicator	Indicator Description	IDP Number	IDP Outcome Indicator	SDBIP	Institutional SDBIP Activity/Output Indicator	Indicator Description	Means of Verification
			management guidelines	1.12	Percentage of functional ward committees	This indicator measures the functionality of ward committees including number of meetings held, training provided to ward committees, number of reports produced by ward committees and resolution of matters by ward committees	Ward Committee Reports/Minutes of Meetings
		1.C	Percentage improvement in organisational efficiency and employee satisfaction	1.13	Employee satisfaction rating as a percentage	This indicator is a new indicator that measures employee satisfaction levels as tracked in a biennial survey conducted by Group Corporate and Shared Services	Employee Survey
Household and business satisfaction index	The indicator indicates rates of confidence in the City being able to provide the a good quality of life and as an investment destination	1.D	Percentage improvement in levels of citizen satisfaction	1.14	Citizen satisfaction survey	The indicator measures a statistically valid public perception of the delivery of services in Johannesburg	Citizen satisfaction survey
Household Gini Co-efficient	The Gini coefficient indicates wealth gap, it is a key means of measuring whether or not the City's economic growth is shared and benefits all	1.E	Achievement of citywide customer service charter standards	1.15	Percentage achievement of Customer Service Charter standards	This indicator measures the percentage adherence to City-wide service standards as defined in the City's Customer Service Charter	
		1.F	Implementation of smart city systems and infrastructure	1.16	Percentage operation of Intelligence Operations Centre	This indicator measures the establishment and functionality of the City's Intelligence Operations Centre	

GDS Institutional Impact Indicator	Indicator Description	IDP Number	IDP Outcome Indicator	SDBIP	Institutional SDBIP Activity/Output Indicator	Indicator Description	Means of Verification
				1.17	% access to affordable internet access at household level	This indicator measures levels of access to internet at household level as a percentage of total households	
				1.18	% access to affordable internet access at City owned facilities	This indicator measures availability of affordable internet connectivity at city owned facilities including libraries, community centres, BRT stations, municipal offices etc	
Economic Growth Cluster Indicators							
Number of Extended Public Works Programme (EPWP) jobs created by the City of Johannesburg	This indicator links to economic growth and the extent to which this is shared through job creation	2.A	Percentage increase in EPWP opportunities created	2.1	Number of Extended Public Works Programme (EPWP) jobs created	This indicator measures the number of work opportunities created through the Expanded Public Works Programme (EPWP)	
Unemployment rate per annum	The unemployment rate indicates economic growth and the extent to which this is shared through job creation.	2.B	Percentage increase in number of jobs created City Wide	2.2	Number of jobs created City wide	This indicator measures the number of work opportunities created city-wide excluding through the Expanded Public Works Programme (EPWP)	
Gross Value Add (GVA) growth per	GVA provides an indication of the overall economic production	2.C	Rand value investment attracted into the City	2.3	Rand value investment facilitated by the City	This indicator tracks the value of potential investment facilitated by the City	

GDS Institutional Impact Indicator	Indicator Description	IDP Number	IDP Outcome Indicator	SDBIP	Institutional SDBIP Activity/Output Indicator	Indicator Description	Means of Verification
annum	within an area. It is useful as an indicator of overall economic growth in the City	2.D		2.4	Number of SMMEs supported by the City	This indicator measures support to SMMEs and Cooperatives in the form of training provided, hubs and incubators established	
		2.E	Percentage growth in market share for emerging producers	2.5	Percentage of JHB Market produce procured from emerging farmers	This indicator measures how much of Johannesburg Fresh Produce is procured from emerging farmers as a percentage of total produce procured by JFM	
				2.6	Number of emerging farmers in all the clustered into hubs	This indicator tracks the number of farmers organized into farming hubs	
Sustainable Services Cluster Indicators							
Total City ecological footprint	This indicator allows the City to track its demand for natural resources and compare that with the amount of natural resources available	3.A	Percentage reduction in Green House Gas emissions	3.1	Percentage reduction in GHG emissions in energy sector	This indicator measures the reduction in greenhouse gas emissions as a result of purchasing less electricity from coal-base sources	
				3.2	% Reduction in GHG emissions from council owned fleet	This indicator measures the reduction in greenhouse gas emissions in council owned fleet	

GDS Institutional Impact Indicator	Indicator Description	IDP Number	IDP Outcome Indicator	SDBIP	Institutional SDBIP Activity/Output Indicator	Indicator Description	Means of Verification
				3.3	% Reduction in GHG emissions from Waste Water Treatment Works	This indicator measures the reduction in greenhouse gas emissions in the City's Waste Water Treatment Works (WWTW)	
				3.4	% Reduction in GHG emissions by converting waste to energy	This indicator measures the reduction in greenhouse gas emissions as a result of conversion of waste to energy	
		3.B	Percentage of ecologically sustainable water courses in Johannesburg	3.5	Number of water courses rehabilitated	The indicator measures number of water courses rehabilitated	
				3.6	Number of river clean ups conducted	The indicator measures number of water courses cleaned-up	
				3.7	Percentage reduction in Ecoli in rehabilitated water courses	The indicator measures reduction in E-coli in all rehabilitated water courses	
				3.8	% of total metropolitan area protected under the Protected Areas Act	The indicator measures the percentage of area identified under Protected Areas Act that is protected by the City under formal biodiversity protection status	Groundtruthing Report
				3.9	km2/ hectares Alien and invasive species infested land cleared	This indicator measures the square kilometers per hectare of land cleared of alien and invasive species	Completion Certificate by contractor

GDS Institutional Impact Indicator	Indicator Description	IDP Number	IDP Outcome Indicator	SDBIP	Institutional SDBIP Activity/Output Indicator	Indicator Description	Means of Verification
Number of days per annum that air pollution is within the City's air quality guidelines	The indicator tracks levels of air pollution	3.B	Percentage adherence to Ambient Air Quality Standards	3.5	Number of days when air pollution exceeds Ambient Air Quality Standards	This indicator measures the number of days when one of the identified air pollution particles is above the levels set by the RSA Ambient Air Quality standards	
Unaccounted for water per annum	It is an important progress indicator, as improvement in the amount of unaccounted for water amounts can be equated to improvement in the level of management of water.	3.C	Percentage reduction in Unaccounted for Water	3.6	% reduction in water losses (non-revenue water)	This indicator measures whether the City is maintaining unaccounted for water at less than 29% of all bulk water procured	
Commuter patterns: Average time and cost of transport to work	This indicator addresses efficiency of the transport network, efficiency and availability of commuter public transport system, consumer education and perceptions		Percentage decrease in time spent on home-to-work trips on City public transport system	3.7	Average time spent on home-to-work trips for City public transport users	The indicator measures the time spent travelling home to work by passengers on Rea-Vaya and Metrobus	
			% decrease in average household income spent on home-to-work trips per annum	3.8			

GDS Institutional Impact Indicator	Indicator Description	IDP Number	IDP Outcome Indicator	SDBIP	Institutional SDBIP Activity/Output Indicator	Indicator Description	Means of Verification
			% improvement in Visual Condition Index (VCI) for City's road network per annum	3.9			
Percentage of people travelling by public transport	This indicator provides an indication of effectiveness of urban land use management and planning system adopted as people need to be well located with respect to public transport routes in order to adopt public transport as their preferred mode of transport	3.D	Percentage implementation of Spatial Area Frameworks to support Corridors of freedom	3.10	Rand spend on Transit Oriented Development Infrastructure in priority areas (corridors/nodes)	This indicators measures the rand value spent in establishing infrastructure requirements in the <i>"Corridors of Freedom"</i>	
		3.E	Percentage increase in public transport usage	3.11	Number of Rea Vaya BRT and Metrobus passengers per annum	This indicator measures public transport usage by monitoring the number of passengers using BRT Rea Vaya and Metrobus	
Number and percentage of households with access to basic services	The number and percentage of households with access to basic water services demonstrates the city's success in providing access to services for all of its citizens. It is a constitutional obligation to provide citizens with basic services such as water, sanitation, electricity etc	3.F	Percentage of households with access to basic services	3.12	Number and percentage of households with access to basic water services	The indicator measures the number and percentage of households with access to basic water services in Johannesburg	
				3.13	Number and percentage of households with access to basic sanitation services	The indicator measures the number and percentage of households with access to basic sanitation services in Johannesburg	

GDS Institutional Impact Indicator	Indicator Description	IDP Number	IDP Outcome Indicator	SDBIP	Institutional SDBIP Activity/Output Indicator	Indicator Description	Means of Verification
		3.G		3.14	Number and percentage of households with access to basic electricity services	The indicator measures the number and percentage of households with access to basic electricity services in Johannesburg	
				3.15	Percentage of households with access to electricity	The indicator tracks percentage of households with access to electricity supplied by both City Power and Eskom	
Percent waste to landfill as a proportion of waste generated	This indicator is related to environmental and financial sustainability and overall management of resources. A sustainable society is one which minimises waste and recycles and reuses as much as possible.		% Reduction in waste generation	3.16	Percentage of waste to landfill as a proportion of waste generated	This indicator measures the tonnage of waste diverted from landfills as a percentage of total waste generated	Data on waste from the Waste Information System as submitted by Pikitup and the Industry

GDS Institutional Impact Indicator	Indicator Description	IDP Number	IDP Outcome Indicator	SDBIP	Institutional SDBIP Activity/Output Indicator	Indicator Description	Means of Verification
Human and Social Development Cluster Indicators							
Food Security	The indicator assesses the status of food security including access to food, food availability and food utilisation	4.A	Percentage reduction in food insecurity	4.1	60% reduction in food insecurity in 60% of most deprived areas as identified by food insecurity index	This indicator measures reduction in food security as determined by the food insecurity index in identified areas	
HIV/AIDS prevalence rate	This indicator provides an overall assessment of quality, accessibility and equity of the city's health care system, and of overall levels of development of society.	4.B	Percentage reduction in mother-to-child transmission of HIV	4.2	Percentage of HIV exposed babies born HIV negative	This indicator measures the reduction in mother-to-child HIV transmission through monitoring the HIV status of children born to HIV positive mothers	
The number of units in informal settlements in the city of Johannesburg	This indicator addresses sustainability, affordability, safety, quality of house and services. Provision of safe, well located housing is a contributor to overall quality of life	4.C	New housing standard developed	4.3	Development of four sample houses and technical support centres completed	This indicator addresses the sustainability affordability, safety, quality of house and services	Completion certificates
Total number of housing opportunities created by the City of Johannesburg	This indicator illustrates the level of provision of housing for the poor	4.D	Total number of housing opportunities created by the City of Johannesburg	4.4	Number of mixed housing opportunities created	This indicator measures the total number of housing opportunities created	

GDS Institutional Impact Indicator	Indicator Description	IDP Number	IDP Outcome Indicator	SDBIP	Institutional SDBIP Activity/Output Indicator	Indicator Description	Means of Verification
Human Development Index (HDI)	The HDI is combines life expectancy, adult literacy rate, combined primary, secondary and tertiary gross enrolment ratio and GDP per capita. It focuses on wider aspects of development to monitor development of the city's population.	4.E	Percentage achievement of child health index	4.5	% reduction in malnutrition in Children under 2 years	This indicator measures reduction in the frequency of severe malnutrition in children under two years of age	Clinic malnutrition register
		4.F	Hypertensive patients controlled as a percentage of diagnosed patients	4.6	% of hypertensive patients controlled	This indicator measures the rate of control of identified hypertensive patience	
		4.G	Percentage reach of poverty alleviation interventions	4.7	Number of households receiving assistance from the City's expanded social package policy	This indicator measures the number of households benefiting from ESP and number of households exiting ESP indigent register	ESP Indigent register
Crime rates	Indicators of crime levels can have a positive impact on people's perceptions of, or fear of crime (if it is decreasing over time). In addition, crime has economic influence and leads to increased costs for businesses, households and the city, and reduced investment.	4.H	Percentage reduction in crime rates	4.8	% reduction of assaults and robberies in areas covered by CCTV	This indicator measures the reduction in assaults and robberies in areas covered by CCTV	
				4.9	% reduction of priority crimes across the City	This indicator tracks reduction in in priority crime in Johannesburg	
				4.10	% reduction of road accident fatalities	This indicator tracks the reduction in fatalities as a results of road accidents	
				4.11	% reduction in number of fire incidents reported	This indicator tracks the reduction in the number of fire incidents attended to as a result of preventative campaigns	

4. 2014/15 Capital budget

Citywide capital projects are articulated in this section of the SDBIP. The projects are further outlined by region and ward.

2014/15 City-wide capital projects

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
32571	Bird Sanctuary - City wide Renewal Park JOHANNESBURG F Regional	Bird Sanctuary - Ablution facility	Community	Parks & gardens	0	500,000	500,000	City Wide	City Parks and Zoo	Renewal
30555	City Parks House - IT Equipment New Computer Hardware JOHANNESBURG F Ward	IT Equipment New Computer Hardware	Intangibles	Computers - software and programming	3,500,000	1,000,000	2,363,000	City Wide	City Parks and Zoo	New
33802	Study and Implementation of NMT and tree planting New Park JOHANNESBURG F City Wide	The undertaking of detailed studies and investigations into the parameters for the development of NMT paths and appropriate tree planting	Community	Parks & gardens	2,000,000	2,000,000	2,000,000	City Wide	City Parks and Zoo	New
32781	Upgrade of existing parks to Occupational health and safety standards New Park JOHANNESBURG F City Wide	Upgrade of Parks developed in the last five year period to comply with new health and safety regulations	Community	Parks & gardens	4,000,000	2,000,000	2,000,000	City Wide	City Parks and Zoo	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
33620	Alarm monitoring devices for Miniature Sub Stations New Security Equipment REUVEN F City Wide	Install alarm/monitoring devices in high risk miniature substations	Infrastructure	Electricity Reticulation	6,000,000	5,000,000	0	City Wide	City Power	New
27696	Acquire servitudes and sub station sites New Transmission Line REUVEN F City Wide	Acquisition of servitudes for transmission lines and sub station sites	Investment Property	Other	12,000,000	12,000,000	14,000,000	City Wide	City Power	New
27008	Capital Program to replace aged and critical switchgear Renewal Bulk Infrastructure REUVEN F City Wide	Switchgear Capital Program to replace aged and critical switchgear	Infrastructure	Electricity Reticulation	20,000,000	20,000,000	20,000,000	City Wide	City Power	Renewal
29881	Earthing and lightning protection at Major sub stations Renewal Bulk Infrastructure REUVEN F	Earthing and Lightning protection at all major sub stations	Infrastructure	Electricity Reticulation	5,000,000	5,000,000	20,000,000	City Wide	City Power	Renewal
33364	Eskom payments. New Bulk Infrastructure REUVEN F City Wide	Eskom payments for feasibility quotes.	Infrastructure	Electricity Reticulation	30,000,000	22,000,000	30,000,000	City Wide	City Power	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
33636	Implementation of Sharepoint Portal New Computer Software REUVEN F City Wide	Implementation of Sharepoint Portal	Intangibles	Computers - software and programming	6,000,000	3,000,000	3,000,000	City Wide	City Power	New
33641	Infills for adhoc projects, All Areas Renewal Electrification REUVEN F City Wide	Infills for adhoc projects, All Areas	Infrastructure	Electricity Reticulation	500,000	0	0	City Wide	City Power	Renewal
32927	Information Technology management tools. New Computer Software REUVEN F City Wide	Information Technology management tools.	Infrastructure	Other	5,000,000	0	0	City Wide	City Power	New
30697	Install new IED's in substations Renewal Protection REUVEN F City Wide	Install new IED's in substations with grading problems	Infrastructure	Electricity Reticulation	10,000,000	10,000,000	10,000,000	City Wide	City Power	Renewal
30696	Install public lights in formal areas New Public Lighting REUVEN F City Wide	Install public lights in formal areas based on petitions received	Infrastructure	Street Lighting	10,000,000	10,000,000	10,000,000	City Wide	City Power	New
33618	Install Pylon monitoring alarms New Security Equipment REUVEN F City Wide	Install Vibration alarms on Pylons	Infrastructure	Electricity Reticulation	2,000,000	0	0	City Wide	City Power	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
32820	Install statistical meters on all distributors New Load Management REUVEN F City Wide	Install statistical meters at all substations	Infrastructure	Electricity Reticulation	50,000,000	25,000,000	50,000,000	City Wide	City Power	New
33805	Installation of Online Gas Monitoring units to detect possible transformer failures New Bulk Infrastructure REUVEN F City Wide	Installation of online gas monitors to detect transformer failures	Infrastructure	Electricity Reticulation	5,000,000	0	0	City Wide	City Power	New
27025	Integrated security, fire detection & suppression systems for major substations. Including fibre optic links (+- 50 % of budget). New Security Equipment REUVEN F City Wide	Integrated security, fire detection & suppression system for major sub stations	Infrastructure	Electricity Reticulation	20,000,000	20,000,000	20,000,000	City Wide	City Power	New
33643	IT Business Continuity New Computer Software REUVEN F City Wide	Mandatory requirements as per policy	Intangibles	Computers - software and programming	5,000,000	5,000,000	8,000,000	City Wide	City Power	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
26940	Load Management: Receiver audit and replacement Renewal Load Management REUVEN F	Load management receivers excluding expansion areas	Infrastructure	Other	10,000,000	5,000,000	5,000,000	City Wide	City Power	Renewal
33619	Manhole covers security New Security Equipment REUVEN F City Wide	Securing of manhole covers to underground installations	Infrastructure	Electricity Reticulation	2,000,000	0	0	City Wide	City Power	New
30105	Operating Capital New Operational Capex REUVEN F City Wide	Operating Capital	Intangibles	Computers - software and programming	20,000,000	20,000,000	20,000,000	City Wide	City Power	New
29830	Pre-engineering design of sub stations New Bulk Infrastructure REUVEN F City Wide	Pre Engineering design of sub stations	Infrastructure	Electricity Reticulation	10,000,000	10,000,000	10,000,000	City Wide	City Power	New
33635	Procurement of IT hardware New Computer Hardware REUVEN F City Wide	Procurement of IT hardware	Intangibles	Computers - software and programming	5,000,000	5,000,000	5,000,000	City Wide	City Power	New
33622	Protection, Supply and delivery of Secondary Plant equipment Renewal Protection REUVEN F City Wide	Replacement of secondary plant equipment of old technology	Infrastructure	Electricity Reticulation	3,000,000	3,000,000	5,000,000	City Wide	City Power	Renewal

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
32822	Refurbish distribution transformers and miniature substations. Renewal Medium Voltage Network REUVEN F City Wide	Refurbish distribution transformers and miniature substations.	Infrastructure	Electricity Reticulation	10,000,000	10,000,000	10,000,000	City Wide	City Power	Renewal
30698	Refurbish obsolete protection relays Renewal Protection REUVEN F City Wide	Refurbish obsolete protection relays in various sub stations	Infrastructure	Electricity Reticulation	10,000,000	10,000,000	10,000,000	City Wide	City Power	Renewal
27007	Refurbish transformers and switchgear Renewal Bulk Infrastructure REUVEN F City Wide	Transformer Capital Program to eliminate high risk transformers.	Infrastructure	Electricity Reticulation	10,000,000	10,000,000	15,000,000	City Wide	City Power	Renewal
30670	Replace batteries in sub stations Renewal Bulk Infrastructure REUVEN F City Wide	Replace batteries in sub and switching stations	Infrastructure	Electricity Reticulation	1,000,000	2,000,000	3,000,000	City Wide	City Power	Renewal
32808	Replace obsolete energy meters with prepaid units Renewal Service Connections REUVEN F City Wide	Replace obsolete energy meters with prepaid units	Infrastructure	Electricity Reticulation	291,473,000	115,000,000	115,000,000	City Wide	City Power	Renewal

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
27031	Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network REUVEN F Regional	Replace aged and/or faulting MV cables Southern Region.	Infrastructure	Electricity Reticulation	5,000,000	10,000,000	10,000,000	City Wide	City Power	Renewal
31141	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	Revenue Generation Efficiency Project. Pre-paid system installation of semi automated pre-paid & automated pre paid (smart meters)	Other Assets	Other	390,000,000	420,000,000	90,000,000	City Wide	City Power	Renewal
32837	Roll out of smart grid to all substations New Protection REUVEN F City Wide	Roll out of smart grid to all substations	Infrastructure	Other	3,000,000	5,000,000	8,000,000	City Wide	City Power	New
31121	Telecommunications, Fibre optic installations and upgrades Renewal SCADA REUVEN F Regional	Fibre optic installations and upgrades	Infrastructure	Other	10,000,000	10,000,000	10,000,000	City Wide	City Power	Renewal
33621	Telecommunications, Multiplexer and network management system	Upgrade Multiplexers at substations	Infrastructure	Electricity Reticulation	5,000,000	5,000,000	5,000,000	City Wide	City Power	Renewal

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
	Renewal Plant and Equipment REUVEN F City Wide									
25856	Tetra Radio system New Tools and Loosegear REUVEN F City Wide	Mobile radio system with dispatch capability	Other Assets	Plant & equipment	500,000	500,000	500,000	City Wide	City Power	New
30840	Transformer capital program to eliminate high risk transformers Renewal Bulk Infrastructure REUVEN F City Wide	Transformer capital program to eliminate high risk transformers	Infrastructure	Electricity Reticulation	15,000,000	15,000,000	15,000,000	City Wide	City Power	Renewal
32459	Upgrading of 88 kV overhead lines Renewal Bulk Infrastructure REUVEN F City Wide	Upgrade 88 kV overhead lines	Infrastructure	Electricity Reticulation	70,000,000	76,003,000	84,896,000	City Wide	City Power	Renewal
33457	ACH - Building Restorations (City Wide) Renewal Heritage Area Upgrade JOHANNESBURG F	Upgrading of building	Community	Recreational facilities	1,500,000	2,000,000	0	City Wide	Community Dev: Arts, Culture and Heritage	Renewal
30712	Operational Capital JOHANNESBURG F	Operational capital for Community Development	Other Assets	Other	2,084,000	2,185,000	1,824,000	City Wide	Community Dev: Head Office	Not Applicable

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
33344	Rec - People with disabilities access JOHANNESBURG F	PWD access	Community	Recreational facilities	600,000	600,000	600,000	City Wide	Community Dev: Head Office	Not Applicable
33328	ACH - New Monuments Citywide New Incineration JOHANNESBURG F	New monuments	Community	Museums & Art Galleries	1,000,000	1,500,000	0	City Wide	Community Dev: Libraries	New
33012	Lib Installation of book security system in Libraries New Library BRAAMFONTEIN WERF F	Installation of book security to various libraries	Community	Libraries	1,000,000	1,000,000	1,000,000	City Wide	Community Dev: Libraries	New
33010	Lib .Pail Project Library New Library BRAAMFONTEIN WERF EXT.1 F	Upgrade of internet to various facilities	Community	Libraries	3,400,000	4,500,000	7,000,000	City Wide	Community Dev: Libraries	New
33011	Lib. RFID asset tagging for books New Library BRAAMFONTEIN WERF F	Installation of asset tag for books	Community	Libraries	8,051,000	949,000	0	City Wide	Community Dev: Libraries	New
33013	Lib .Satellite Libraries New Corridors of Freedom Intervention BRAAMFONTEIN WERF F	Construction of satellite libraries	Community	Libraries	2,000,000	2,000,000	2,000,000	City Wide	Community Dev: Libraries	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
32553	Aqua - Minor upgrading of Swimming Pools Renewal Community Centre JOHANNESBURG F City Wide	Upgrading of filtration system and pumps in the city	Community	Swimming pools	2,000,000	1,000,000	1,500,000	City Wide	Community Dev: Sport and Recreation	Renewal
33342	Rec - Construction of clay soccer fields New Community Centre JOHANNESBURG F City Wide	Construction of Clay soccer fields	Community	Recreational facilities	1,200,000	1,200,000	1,200,000	City Wide	Community Dev: Sport and Recreation	New
33602	NDPG Hub Projects New Programme JOHANNESBURG F City Wide	Hub Identification	Infrastructure	Other	0	0	0	City Wide	Development Planning	New
29624	Operating Capital: DPUM Renewal Operational Capex BRAAMFONTEIN WERF F City Wide	Operating capital	Other Assets	Surplus Assets - (Investment or Inventory)	550,000	580,000	610,000	City Wide	Development Planning	Renewal
33600	Public Transport Corridor Development (TOD) New Operational Capex JOHANNESBURG F City Wide	Corridor Development	Infrastructure	Other	230,000,000	230,000,000	230,000,000	City Wide	Development Planning	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
29027	Operational Capital (DED) Renewal Operational Capex JOHANNESBURG F City Wide	Monies required to ensure ongoing operation of projects	Other Assets	Surplus Assets - (Investment or Inventory)	440,000	470,000	500,000	City Wide	Economic Development	Renewal
33822	Green Energy Initiative New Green Infrastructure JOHANNESBURG F City Wide	Project for green energy	Infrastructure	Other	6,000,000	10,000,000	0	City Wide	Environment and Infrastructure	New
29048	Operational Capital (EISD) Renewal Operational Capex BRAAMFONTEIN WERF EXT.1 F City Wide	To ensure ongoing maintenance of existing capital	Other Assets	Surplus Assets - (Investment or Inventory)	830,000	880,000	930,000	City Wide	Environment and Infrastructure	Renewal
33558	ICT - Infrastructure renewal and optimisation Renewal Computer Hardware JOHANNESBURG F City Wide	Renewal of existing computer hardware in the City	Intangibles	Computers - software and programming	158,000,000	0	0	City Wide	Group Corporate and Shared Services	Renewal
33556	ICT: Infrastructure new hardware New Computer Hardware JOHANNESBURG F City Wide	Purchase of new computers and other hardware for the City	Intangibles	Computers - software and programming	71,600,000	24,000,000	20,761,000	City Wide	Group Corporate and Shared Services	New
33557	ICT: Software Upgrades, implementation and broadband migration	Upgrade of software packages used by the City of Johannesburg	Intangibles	Computers - software and programming	1,194,400,000	0	0	City Wide	Group Corporate and Shared Services	Renewal

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
	Renewal Computer Software JOHANNESBURG F City Wide									
29039	Operational Capital - Corporate Services New Operational Capex JOHANNESBURG F City Wide	Operational Capital	Other Assets	Surplus Assets - (Investment or Inventory)	468,000	494,000	560,000	City Wide	Group Corporate and Shared Services	New
33553	Procurement of Fleet vehicles New Operational Capex JOHANNESBURG F City Wide	Contract for vehicles for use of Council	Other Assets	Plant & equipment	142,800,000	0	0	City Wide	Group Corporate and Shared Services	New
29030	Operational Capital Renewal Operational Capex BRAAMFONTEIN WERF F City Wide	Operational capital inclusive of Comprehensive Infrastructure Plan	Other Assets	Surplus Assets - (Investment or Inventory)	3,199,000	3,499,000	3,047,000	City Wide	Group Finance: Finance	Renewal
32941	Air conditioners: Supply, install and repair air conditioners in Health Facilities across the city New Clinic JOHANNESBURG F City Wide	Supply, installations and repairs of air conditioners in clinics across the city	Community	Clinics	500,000	500,000	500,000	City Wide	Health	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
32387	City Wide – Bulk filing systems for records, supply and installation in Health facilities and offices New Office Equipment JOHANNESBURG A City Wide	Acquisition of Bulk Filing Systems for Health Facilities across the City for keeping patient records safe, confidential and in accordance with legislation	Other Assets	Furniture and other office equipment	500,000	500,000	0	City Wide	Health	New
32419	City Wide - Tools of trade and equipment for Vector Control Personnel Renewal Operational Capex JOHANNESBURG F City Wide	Purchase of equipment to prevent the spread of disease at all 80 clinics	Other Assets	Plant & equipment	300,000	300,000	250,000	City Wide	Health	Renewal
30328	City wide Operational Capital spend for Health Renewal Operational Capex JOHANNESBURG F City Wide	Operational Capital Spend	Community	Clinics	1,726,000	1,826,000	1,730,000	City Wide	Health	Renewal
32943	Electricity upgrade for health facilities across the city New Clinic JOHANNESBURG F City Wide	Electricity upgrade for health facilities across the city	Community	Clinics	300,000	300,000	300,000	City Wide	Health	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
32395	Guardhouse construction at various facilities across the city New Building Alterations JOHANNESBURG F City Wide	Construction of guardhouses across the city at various health facilities	Community	Clinics	1,000,000	500,000	500,000	City Wide	Health	New
30339	Minor works at various clinics across the City Renewal Clinic JOHANNESBURG F City Wide	Minor works across the City Of Johannesburg, design and layout of Clinics, construction of buildings and carports, furniture and equipment, landscaping, paving and signage.	Community	Clinics	6,000,000	1,000,000	3,000,000	City Wide	Health	Renewal
30693	Formalisation of informal settlements across the City. Renewal Bulk Infrastructure JOHANNESBURG F City Wide	Formalisation of Informal Settlements within the City of Johannesburg Administration Regions A-G	Investment Properties	Housing development	40,000,000	50,000,000	25,000,000	City Wide	Housing	Renewal
29798	Land Purchases New Operational Capex BRAAMFONTEIN WERF EXT.1 F City Wide	Land purchases for properties in Princess Plots (R14,748,602), Lindhaven (R8,021,040), Jameson Field (R2m) and Vlakfontein (R1,402,767)	Other Assets	Civic Land & Buildings	40,000,000	0	0	City Wide	Housing	New
29041	Operational capital (HS) New Operational Capex BRAAMFONTEIN WERF F City Wide	Operational Capital for maintenance of Housing Stock	Other Assets	Surplus Assets - (Investment or Inventory)	2,000,000	530,000	560,000	City Wide	Housing	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
33601	SHSUP Interventions New Operational Capex JOHANNESBURG F City Wide	SHSHUP Interventions	Infrastructure	Other	30,000,000	10,000,000	20,000,000	City Wide	Housing	New
32377	Biogas to electricity at NW, GK ,BK Waste Water Treatment Works New Bulk Waste Water DIEPSLOOT WES EXT.5 C	Biogas to electricity at Northern Works, Goudkoppies and Bushkoppies Waste Water Treatment Works	Infrastructure	Sewerage Purification & Reticulation	10,000,000	25,600,000	30,000,000	City Wide	JHB Water: Sewer	New
32776	WWTW General: Skid steer loaders # 6 New Bulk Waste Water JOHANNESBURG F	WWTW General: Skid steer loaders # 6	Infrastructure	Sewerage Purification & Reticulation	3,000,000	0	0	City Wide	JHB Water: Sewer	New
22371	Basic Water Service New Basic Water and Sewer Services ORANGE FARM EXT.8 G Regional	Provision of a basic level of sanitation in the form of VIP toilet to individual households in informal impermanent settlements earmarked for relocation	Other Assets	Other	30,000,000	30,000,000	50,000,000	City Wide	JHB Water: Water	New
24116	Corporate Requirements of Johannesburg Water New Corporate Service Assets JOHANNESBURG F City Wide	Corporate Requirements	Intangibles	Other	7,859,000	7,658,000	6,400,000	City Wide	JHB Water: Water	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
30321	Information Technology New Customer Service Assets MARSHALL TOWN F City Wide	Information Technology	Other Assets	Computers - hardware/equipment	10,500,000	11,000,000	16,880,000	City Wide	JHB Water: Water	New
23819	Operations and Maintenance Renewal Operate and Maintain Assets JOHANNESBURG F City Wide	Operations and Maintenance of Water and Sewer networks across the City	Infrastructure	Other	49,120,000	39,198,000	23,600,000	City Wide	JHB Water: Water	Renewal
23791	Planning and engineering studies for Johannesburg Water New Operate and Maintain Assets MARSHALL TOWN F City Wide	Planning and Engineering Studies	Intangibles	Other	19,000,000	18,000,000	18,200,000	City Wide	JHB Water: Water	New
26902	Unplanned bulk water & sewer connections to new townships New Basic Water and Sewer Services JOHANNESBURG F City Wide	Unplanned bulk water & sewer connections to new townships	Infrastructure	Other	1,000,000	1,000,000	1,000,000	City Wide	JHB Water: Water	New
33707	Computer Hardware New/Renewal Renewal Computer Hardware CITY DEEP EXT.22 F Regional	Computer Hardware	Other Assets	Computers - hardware/equipment	5,900,000	5,000,000	10,000,000	City Wide	Joburg Market	Renewal

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
33708	Computer Software New/Renewal New Computer Software CITY DEEP EXT.22 F Regional	Computer Software	Intangibles	Computers - software and programming	2,300,000	2,500,000	4,000,000	City Wide	Joburg Market	New
30024	IT support system New Computer Upgrades CITY DEEP EXT.2 F Ward	Integration to stake holders, virtual market support, logistic support	Intangibles	Computers - software and programming	0	0	4,000,000	City Wide	Joburg Market	New
32916	Market of the Future New Building CITY DEEP EXT.22 F Regional	Upgrading Market facilities to enable new legislation, maintain Market relevance, and enhance Food Safety & Security	Other Assets	Markets	95,535,000	212,935,000	169,273,000	City Wide	Joburg Market	New
33865	Corridors of Freedom / TOD Developments New Corridors of Freedom Intervention ORANGE GROVE E City Wide	Social Housing Development			0	58,000,000	0	City Wide	JOSHCO	New
30364	Computer Equipment New Computer Upgrades BRAAMFONTEIN WERF EXT.1 F City Wide	Purchasing computers, furniture and leasehold	Other Assets	Computers - hardware/equipment	0	0	4,000,000	City Wide	JPC	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
33550	Land Regularisation Renewal Operational Capex JOHANNESBURG F City Wide	Add value to existing City Owned Property by formalising tenure and land rights and then distributing land to beneficiaries in Orange Farm and Ivory Park	Community	Social Renting Housing	10,000,000	50,000,000	32,286,000	City Wide	JPC	Renewal
33692	Site Development Projects New Land Preparation JOHANNESBURG F City Wide	land preparation of various site within the City of Johannesburg	Other Assets	Civic Land & Buildings	16,298,000	41,102,000	28,700,000	City Wide	JPC	New
28344	BRID 11 - Bridge Rehabilitation. Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	Bridge Management System (BMS): Detailed inspections completed for urgent work to be done as part of Motorway and District Bridge Rehabilitation Programme including ongoing make safe items in the following bridges: Rockridge Rd Bridge; Treu Rd Bridge; M1 Double Deck; Killarney Bridge; Jan Smuts Av Bridge	Infrastructure	Roads, Pavements, Bridges & Storm Water	3,000,000	23,000,000	3,000,000	City Wide	JRA	Renewal

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
32804	BRID 11 - Bridges: Visual and Detailed (Principal) Inspections. New Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	Ongoing visual inspections of all bridges, major culverts, retaining walls, gantries and other structures for inclusion in BMS on: M1 Bridge over Empire Rd; M1 Bridge over Booyens Rd; M1 over Oxford Rd; M2 Kazerne Viaduct; Mandela Bridge	Infrastructure	Roads, Pavements, Bridges & Storm Water	5,000,000	10,000,000	10,000,000	City Wide	JRA	New
32803	BRID 12 - Motorway Gantries. Renewal Roads: Rehabilitation JOHANNESBURG F City Wide	Urgent and ongoing replacement and/or improvements of overhead motorway sign gantries in: M1 N 1st Ave; M2 W Heidelberg I/C; M2 W Benrose; 9 others	Infrastructure	Roads, Pavements, Bridges & Storm Water	10,000,000	5,000,000	5,000,000	City Wide	JRA	Renewal
32805	BRID 20 - Bridges: Overtopping (Flooding). Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	Ten major bridges (and 10 minor structures also) that overtop in large storms because of their low capacity need to be upsized. Investigate reasons for overtopping and safety problems and provide solutions. Bridges also need upgrade and rehabilitation. The major ones are: Canada Rd over river; Gertrude St over river (2) in Fontainebleau; Bridge St over river in Dhlamini;	Infrastructure	Roads, Pavements, Bridges & Storm Water	30,000,000	50,000,000	40,000,000	City Wide	JRA	Renewal

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
		Nirvana Dr East over river in Lenasia; Stone Haven St over river in Paulshof; and Nxumalo St, Kinini-Leselinyana St, Zulu-Mahalefele Rd, and Mzilikatzi St over river in Dube-Mofolo								
27980	CATCH 210 - Bosmont Catchment: Stormwater Drainage: Central Areas New Stormwater Catchments BOSMONT F Ward		Infrastructure	Roads, Pavements, Bridges & Storm Water	2,000,000	15,000,000	50,000,000	City Wide	JRA	New
33478	CS - Construction of Archiving Facility. New Operational Capex JOHANNESBURG F City Wide	Construction of archiving facility for JRA to be prioritised (Physical,not inclusive of IT).	Other Assets	Other	5,000,000	20,000,000	0	City Wide	JRA	New
32871	CS - Depot Upgrading and Standarization. Renewal Operational Capex JOHANNESBURG F City Wide	Upgrading and standarization of JRA's depots up to standards to accommodate people and functions including demolition, reconstruction and new construction	Other Assets	Other Buildings	30,000,000	110,000,000	50,000,000	City Wide	JRA	Renewal

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
33489	CS - IT Security. New Computer Software JOHANNESBURG F City Wide	Replace JDE and Hansen with SAP ERP (Enterprise Resource Planning) System to enhance security and performance at the Head Office	Intangibles	Computers - software and programming	1,000,000	1,000,000	1,000,000	City Wide	JRA	New
29922	CS - Operational Capex. Renewal Operational Capex JOHANNESBURG F City Wide	Continue upgrading of lifts; OHSA compliance; furniture; training facilities; laboratory upgrade; disaster/emergency equipment.	Other Assets	Surplus Assets - (Investment or Inventory)	20,000,000	25,000,000	25,000,000	City Wide	JRA	Renewal
32906	IT - ERP Migration. New Computer Software JOHANNESBURG F City Wide	Replace current Enterprise Resource Planning (ERP) system in place at Head Office by a SAP ERP integrated system to enhance security and performance required for financials, HR and workflow management	Intangibles	Computers - software and programming	20,000,000	20,000,000	0	City Wide	JRA	New
32234	MISCL - Dam Safety Rehabilitation Renewal Stormwater Management Projects JOHANNESBURG F City Wide	Urgent upgrading work according to dam inspections and updating of inspections to comply with statutory legislation and ensure public safety. Dams are moving to EISD; however there is nothing in writing confirming the movement	Infrastructure	Roads, Pavements, Bridges & Storm Water	10,000,000	40,000,000	30,000,000	City Wide	JRA	Renewal

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
30729	MISCL - Emergency Stormwater Interventions. Renewal Stormwater Management Projects JOHANNESBURG F City Wide	Emergency stormwater improvements (Recurring): Erosion protection; installation of water control measures; stormwater infrastructure reconstruction	Infrastructure	Roads, Pavements, Bridges & Storm Water	5,000,000	5,000,000	5,000,000	City Wide	JRA	Renewal
27825	MISCL - Emergency, Critical and Urgent Depot Stormwater Improvements. New Stormwater Management Projects JOHANNESBURG F City Wide	Emergency stormwater improvements which have temporarily been put in holding action by OPEX but are too large to be completed by OPEX funding	Infrastructure	Roads, Pavements, Bridges & Storm Water	40,000,000	40,000,000	40,000,000	City Wide	JRA	New
28002	MISCL - Environmental Compliance. New Operational Capex JOHANNESBURG F City Wide	Preliminary planning for legislative requirements in relation to environmental aspects (EIA, WUL)	Infrastructure	Roads, Pavements, Bridges & Storm Water	1,500,000	1,500,000	1,500,000	City Wide	JRA	New
28162	MISCL - Integrated Roads and Stormwater Masterplanning. New Stormwater Management Projects JOHANNESBURG F City Wide	Determination of floodlines and all the roads and stormwater studies as part of masterplanning throughout the City of Johannesburg	Infrastructure	Roads, Pavements, Bridges & Storm Water	6,000,000	6,000,000	6,000,000	City Wide	JRA	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
28119	MISCL - Investigate and Design Future Schemes. New Operational Capex JOHANNESBURG F City Wide	Ongoing. Investigate and design future schemes as required.	Intangibles	Other	10,000,000	10,000,000	10,000,000	City Wide	JRA	New
31473	MOB - Alternative Energy: Alternative Power Sources (LED). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Energy efficiency: Light Emitting Diodes (LED) installation at traffic signals	Infrastructure	Other	5,000,000	5,000,000	6,000,000	City Wide	JRA	New
31827	MOB - Alternative Energy: Alternative Power Sources (UPS). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Installation of Uninterruptible Power Supply (UPS) at critical identified intersections	Infrastructure	Other	5,000,000	7,000,000	7,000,000	City Wide	JRA	New
32161	MOB - CCTV Cameras. New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Install 50 CCTV cameras to monitor intersections and roads	Infrastructure	Roads, Pavements, Bridges & Storm Water	2,500,000	2,500,000	4,000,000	City Wide	JRA	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
29905	MOB - Complete Streets (Streets Alive). New Roads: Construction and Upgrades JOHANNESBURG F City Wide	Upgrade streets to the complete streets principles in: 2014-15 Ivory Park, Braamfischerville, Soweto, Diepsloot, Orange Farm; 2015-17 City wide; including also June 16 in Soweto and Alexandra retrofilling	Infrastructure	Roads, Pavements, Bridges & Storm Water	35,000,000	70,000,000	80,000,000	City Wide	JRA	New
31516	MOB - Geometric Improvements. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Planning, design & construction/implementation of geometric improvements at: 3rd Av & 1st St, Linden (Region B); 2nd Av & 3rd St, Linden (Region B); Paul Kruger and Amplifier St (Region C); Jim Fouche and Constantia/Wilhelmina Av (Region C); and Rivonia & Marion St (Region E).	Infrastructure	Roads, Pavements, Bridges & Storm Water	10,000,000	10,000,000	10,000,000	City Wide	JRA	Renewal
31898	MOB - Guardrails. Renewal Roads: Construction and Upgrades JOHANNESBURG F Regional	Installation/substitution of guardrails along main roads	Infrastructure	Roads, Pavements, Bridges & Storm Water	15,000,000	35,000,000	30,000,000	City Wide	JRA	Renewal
30733	MOB - Installation of New Warranted Traffic Signals in All Wards City Wide. New Mobility: Intelligent	Installation of new warranted traffic signals identified through the CBP process.	Infrastructure	Roads, Pavements, Bridges & Storm Water	10,000,000	10,000,000	10,000,000	City Wide	JRA	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
	Transportation System & Networks JOHANNESBURG F City Wide									
28875	MOB - Intelligent Transport Systems (ITS) Projects. New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	This is a broad range of advanced communications technologies applied to the transportation system to make it safe, efficient and reliable without necessarily altering the existing transport infrastructure	Infrastructure	Roads, Pavements, Bridges & Storm Water	20,000,000	22,000,000	22,000,000	City Wide	JRA	New
32846	MOB - Recabling of Old Redundant Cables at Signalized Traffic Intersections. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Replacement of old cables at signalized intersections	Infrastructure	Roads, Pavements, Bridges & Storm Water	15,000,000	10,000,000	4,000,000	City Wide	JRA	Renewal
31619	MOB - Remote Monitoring: Urban Traffic Control (UTC). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	The Project aims to enhance security & safety of people and assets; maximize efficiency and reliability; ensure fast and co-ordinated response; support co-ordination and co-operation across geographic organizational	Infrastructure	Roads, Pavements, Bridges & Storm Water	14,000,000	7,000,000	7,000,000	City Wide	JRA	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
		and institutional boundaries								
31457	MOB - SARTSM: Upgrade of Existing Signalised Intersections. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Upgrade of JRA's signalised intersections according to the SARTSM (South African Road Traffic System Manual)	Infrastructure	Roads, Pavements, Bridges & Storm Water	5,000,000	2,000,000	1,000,000	City Wide	JRA	Renewal
32075	MOB - Traffic Management Centre. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	Upgrading and increase capacity in the operations of the existing JRA's Traffic Management Centre	Infrastructure	Roads, Pavements, Bridges & Storm Water	2,500,000	2,300,000	2,300,000	City Wide	JRA	Renewal
32313	MOB - Traffic Signal Adaptive Control. New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F	The Project is about: Comply with legal requirements; enhance visibility; decrease accidents; reduce traffic congestion; enhance mobility			10,000,000	15,000,000	15,000,000	City Wide	JRA	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
	City Wide									
31925	MOB - Upgrading Controllers and Phasing. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F Regional	New phasing to be installed in Inner City where many controllers are old / outdated; and the equipment is neither compatible nor interchangeable	Infrastructure	Transportation	8,000,000	8,000,000	8,500,000	City Wide	JRA	Renewal
33490	RAMS - GIS Improvement. New Computer Software JOHANNESBURG F City Wide	Group of support audit management system for RAMS (Road Assets Management System) including various GIS tools (BMS, PMS)	Intangibles	Computers - software and programming	10,000,000	10,000,000	5,000,000	City Wide	JRA	New
33742	RAMS - Stormwater Asset Monitoring System. New Computer Software JOHANNESBURG F City Wide	Asset audit system	Intangibles	Computers - software and programming	10,000,000	5,000,000	5,000,000	City Wide	JRA	New
33743	REHAB - Rehabilitation of Open Channels City Wide. Renewal Stormwater Management Projects JOHANNESBURG F City Wide	This project is exclusive of the Conversion of Open Drains programme; and entails the rehabilitation of stormwater open channels City Wide (in former old stormwater structures)	Infrastructure	Roads, Pavements, Bridges & Storm Water	10,000,000	10,000,000	10,000,000	City Wide	JRA	Renewal

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
28057	REHAB - Road Rehabilitation and Reconstruction Programme. Renewal Roads: Construction and Upgrades JOHANNESBURG F City Wide	Roads in very poor condition to be reconstructed according to PMS to improve VCI (Visual Condition Index)	Infrastructure	Roads, Pavements, Bridges & Storm Water	80,000,000	160,000,000	220,000,000	City Wide	JRA	Renewal
32626	RESUR - Resurfacing of Roads. Renewal Roads: Rehabilitation JOHANNESBURG F City Wide	According to PMS resurfacing work is urgently required to prolong the life of roads in poor condition between 5 to 6 years depending on type of surface treatment. It includes all regions plus access to motorways	Infrastructure	Roads, Pavements, Bridges & Storm Water	190,244,000	461,941,000	491,418,000	City Wide	JRA	Renewal
32783	Anti Fraud and Anti Corruption Programme New Computer Software JOHANNESBURG F City Wide	Purchase of IT system to assist in the implementation of City programme to ensure fraud and corruption awareness	Other Assets	Computers - hardware/equipment	0	500,000	500,000	City Wide	Mayor's Office/ City Manager	New
33823	Broad Band Base Stations New Plant and Equipment JOHANNESBURG F City Wide	The construction of Base Station with speed WiFi connection link by the city's Broad Bank network	Intangibles	Computers - software and programming	10,000,000	10,000,000	10,000,000	City Wide	Mayor's Office/ City Manager	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
32784	Combined assurance planning and monitoring system Renewal Computer Software JOHANNESBURG F City Wide	Integrate enterprise risk management, internal audit, risk finance, performance monitoring, forensic investigations and compliance through the purpose of the updated Information Technology system, and therefore enable combined assurance planning management and reporting	Other Assets	Computers - hardware/equipment	0	500,000	750,000	City Wide	Mayor's Office/ City Manager	Renewal
33866	Corridors of Freedom Facilitation/ PMU Renewal Operational Capex JOHANNESBURG F City Wide	Capacitation of City Departments to facilitate the implementation of the Corridors of Freedom	Other Assets	Other	45,000,000	45,000,000	45,000,000	City Wide	Mayor's Office/ City Manager	New
26432	E Marketing Platform and JTC Website Renewal Computer Software ROSEBANK B City Wide	JTC Website Phase 2 - Business Tourism Website - Photography for Image Library - Touch Screen Kiosks - Tourism Office Upgrades - IT Infrastructure & Office Equipment - Trade Extranet - Media Extranet - Department of Foreign Affairs and Investment Portal - Interactive DVD creation -	Intangibles	Computers - software and programming	1,700,000	1,310,000	1,526,000	City Wide	Mayor's Office/ City Manager	Renewal

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
		Multilingual Multimedia - Backend integration into route planning systems - Tourism Satellite account website - Stakeholder system and Credit Card Portal - Market Segmentation and Data Warehousing software - Interactive E-Learning platform - Backend integration into payment - systems (touch pay, sms payment, credit card, banks etc) - Image Library and Guard Book - Call Centre Integration into Joburg Connect SAP system								
32782	Group compliance with laws, rules, codes and standards Renewal Operational Capex JOHANNESBURG F City Wide	Purchase of tools of trade required to ensure the City's compliance with MFMA regulations, and to accommodate additional staff	Other Assets	Computers - hardware/equipment	0	90,000	30,000	City Wide	Mayor's Office/ City Manager	Renewal
29028	Operational Capital New Operational Capex JOHANNESBURG F		Other Assets	Other	1,760,000	1,903,000	940,000	City Wide	Mayor's Office/ City Manager	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
	City Wide									
33599	Ward-based Planning Interventions New Operational Capex JOHANNESBURG F City Wide	CBP interventions	Community	Other	50,000,000	50,000,000	50,000,000	City Wide	Mayor's Office/ City Manager	New
22393	Furniture and office equipment New Office Equipment BRAAMFONTEIN WERF EXT.1 F Ward	Computers, Furniture, Equipment	Other Assets	Furniture and other office equipment	120,000	400,000	400,000	City Wide	Metrobus	New
30344	It equipment, new computers and hardware New Computer Hardware BRAAMFONTEIN WERF EXT.1 F City Wide	IT infrastructure and system implementation.	Other Assets	Computers - hardware/equipment	300,000	300,000	300,000	City Wide	Metrobus	New
26197	Purchasing of New Busses New Plant and Equipment JOHANNESBURG F City Wide	Recap of Buses	Community	Buses	187,591,000	60,000,000	0	City Wide	Metrobus	New
30343	Software licenses New Computer Software BRAAMFONTEIN WERF EXT.1 F City	Software licenses	Intangibles	Computers - software and programming	1,100,000	0	0	City Wide	Metrobus	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
	Wide									
22292	1 Bins (Skip) - Refuse collection New Plant and Equipment WATERVAL ESTATE B City Wide	Supply of bulk containers to commercial customers to create revenue	Infrastructure	Refuse	1,500,000	1,500,000	1,500,000	City Wide	Pikitup	New
32695	10 Facilities to facilitate separation at source city wide New waste collection JOHANNESBURG F City Wide	To facilitate waste minimisation across the city	Infrastructure	Refuse	13,200,000	13,200,000	16,500,000	City Wide	Pikitup	New
33642	13 Garden Side Recycling New waste collection JOHANNESBURG F City Wide	Implementation of recyclable waste facilities and various side	Infrastructure	Refuse	4,000,000	4,000,000	8,000,000	City Wide	Pikitup	New
32799	19 Street Furniture in marginalised Areas and the Inner City New waste collection JOHANNESBURG F City Wide	Purchase of infrastructure for street litter collection	Other Assets	Other	1,500,000	1,500,000	1,500,000	City Wide	Pikitup	New
30352	2 Branding of Facilities Renewal Branding & Marketing JOHANNESBURG F City Wide	Erection and placement of signage for landfill sites, depots, garden sites and compost plant	Other Assets	Civic Land & Buildings	3,000,000	2,000,000	1,000,000	City Wide	Pikitup	Renewal

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
33537	3 Bulldozers, Compactors and Graders New Plant and Equipment JOHANNESBURG F City Wide	To purchase 7 Bulldozers, Compactors and Graders	Infrastructure	Refuse	1,000,000	0	0	City Wide	Pikitup	New
22316	4 IT Hardware and Software New Computer Hardware BRAAMFONTEIN WERF EXT.1 F City Wide	Upgrade I T software and hardware in order for staff to perform better.	Other Assets	Computers - hardware/equipment	14,650,000	14,750,000	1,500,000	City Wide	Pikitup	New
32694	8 EIA for all Pikitup's waste facilities (including Depots, landfills, Garden sites) New waste collection JOHANNESBURG F City Wide	Waste collection method	Infrastructure	Refuse	1,500,000	1,500,000	1,500,000	City Wide	Pikitup	New
33286	Air Conditioners in all EMS Buildings New Building Alterations MARTINDALE C City Wide	Air conditioners for the regions	Investment Property	Other	250,000	250,000	250,000	City Wide	Public Safety: EMS	New
32602	Ambulance equipment replacement programme Renewal Plant and Equipment MARTINDALE B City Wide	Equipping ambulances with required medical supplies	Community	Fire, safety & emergency	10,000,000	10,000,000	10,000,000	City Wide	Public Safety: EMS	Renewal

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
32584	Bay Doors Renewal Building Alterations MARTINDALE B City Wide	Replacement of existing bay doors to all fire stations across the City	Community	Fire, safety & emergency	3,543,000	0	0	City Wide	Public Safety: EMS	Renewal
30659	CCTV cameras for security network at all Fire Stations New Computer Hardware MARTINDALE B City Wide	CCTV cameras at all fire stations for security to be beefed up to safeguard Council's assets	Community	Fire, safety & emergency	5,200,000	0	0	City Wide	Public Safety: EMS	New
23407	Equipment crèche for Urban Search and Rescue (jaws of life, breathers for Gautrain)and Air lifting equipment New Plant and Equipment MARTINDALE B City Wide	Purchase of specialised search and rescue equipment	Other Assets	Plant & equipment	5,000,000	500,000	5,000,000	City Wide	Public Safety: EMS	New
33283	Fire and Rescue Equipment New Plant and Equipment MARTINDALE C City Wide	Rescue equipment	Other Assets	Other	3,000,000	4,000,000	13,000,000	City Wide	Public Safety: EMS	New
32603	Fire and Rescue Medical Equipment Tracking System New Plant and Equipment MARTINDALE B City Wide	Equipment and Related software to monitor the condition of EMS equipment and whether the equipment is lost or not	Community	Fire, safety & emergency	6,000,000	6,000,000	0	City Wide	Public Safety: EMS	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
23412	Fire protective clothing for 150 fire fighters New Operational Capex MARTINDALE C City Wide	Fire Protective clothing	Other Assets	Other	1,400,000	1,800,000	1,900,000	City Wide	Public Safety: EMS	New
30943	Furniture and office equipment, work stations New Furniture MARTINDALE B City Wide	Furniture for new staff appointees and new fire stations	Other Assets	Furniture and other office equipment	2,000,000	6,000,000	2,000,000	City Wide	Public Safety: EMS	New
30938	IT Needs New Computer Hardware MARTINDALE B City Wide	Computer equipment required to equip new staff with tools of trade	Other Assets	Computers - hardware/equipment	1,407,000	2,000,000	1,500,000	City Wide	Public Safety: EMS	New
29044	Operational Capital (EMS): New Operational Capex MARTINDALE F City Wide	Fire Equipment	Other Assets	Surplus Assets - (Investment or Inventory)	0	530,000	560,000	City Wide	Public Safety: EMS	New
23411	Standby generators for current fire stations and replacement New Plant and Equipment MARTINDALE C City Wide	Standby Generators	Other Assets	Plant & equipment	5,000,000	5,000,000	5,000,000	City Wide	Public Safety: EMS	New
32617	Telephone System and Alarm bell system New Operational Capex	Installation of security system at the entrances of fire stations across the City.	Other Assets	Computers - hardware/equipment	0	600,000	0	City Wide	Public Safety: EMS	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
	MARTINDALE B City Wide									
32601	Tetra Upgrade Communication and Dispatch Network Systems - Phase 3 Renewal Computer Upgrades MARTINDALE B City Wide	Third phase of improving EMS's communication system	Community	Fire, safety & emergency	11,187,800	0	0	City Wide	Public Safety: EMS	Renewal
33285	USAR Equipment New Computer Upgrades MARTINDALE C City Wide	New equipments	Other Assets	Computers - hardware/equipment	300,000	300,000	300,000	City Wide	Public Safety: EMS	New
27506	CCTV for the protection of City of Johannesburg Council owned property. New Plant and Equipment City and Suburban EXT.9 F City Wide	CCTV for the protection of City of Johannesburg Council owned buildings	Other Assets	Other	1,800,000	2,100,000	2,400,000	City Wide	Public Safety: JMPD	New
29436	Improve area lighting at JHB, Midrand, Randburg, Roodepoort and Wemmer Complex. New Plant and Equipment MARTINDALE B City	Improve area lighting buildings, terrain consisting of supply, installation, commissioning of new lights, masts, cabling, wiring, switches, electricity power and supply upgrading	Other Assets	Other Buildings	4,600,000	4,800,000	5,000,000	City Wide	Public Safety: JMPD	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
	Wide									
29443	Installation of CCTV cameras at JMPD HQ, Dube, Licensing HQ & Langlaagte for Internal control New Plant and Equipment MARTINDALE B City Wide	Install CCTV cameras in all JMPD facilities for internal control	Other Assets	Other	3,400,000	3,600,000	3,800,000	City Wide	Public Safety: JMPD	New
28872	Lighting masts at pounds New Building Alterations WEMMER F Ward	Installation of lighting masts at Von Weilligh pound, Fennel Road pound and Wemmer complex pound for the improvement of security and reduction for risk to Co	Other Assets	Other	1,600,000	1,800,000	1,600,000	City Wide	Public Safety: JMPD	New
29045	Operational Capital (JMPD) New Operational Capex BRAAMFONTEIN WERF F City Wide	New operational Capex	Other Assets	Surplus Assets - (Investment or Inventory)	909,000	949,000	740,000	City Wide	Public Safety: JMPD	New
30431	Supply Firearms to the JMPD new recruits Renewal Plant and Equipment CITY AND SUBURBAN EXT.6 F City Wide	Supply new hand guns to JMPD Officers	Other Assets	Other	2,178,000	2,822,000	2,800,000	City Wide	Public Safety: JMPD	Renewal
26858	Upgrading and improving security at JMPD Cash Sites.	Upgrading and improving security for the various paypoints of JMPD	Other Assets	Other Buildings	2,500,000	3,000,000	3,500,000	City Wide	Public Safety: JMPD	Renewal

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
	Renewal Building Alterations MARLBORO E City Wide									
32777	Upgrading of Weighbridges at JMPD Testing Centres Renewal Plant and Equipment MARLBORO E City Wide	Upgrading of Weighbridges to ensure that they comply to the new SANS no. 1838-1 accreditation at Marlboro,Langlaagte, Randburg and Roodepoort.	Other Assets	Plant & equipment	1,400,000	1,600,000	1,800,000	City Wide	Public Safety: JMPD	Renewal
33341	Establishment of Day Care Facilities for the Elderly New Skills Development Centre JOHANNESBURG F City Wide	Design, layout and construction of buildings and carparks, furniture and equipment, landscaping, paving and signage in Regions A-G.	Community	Other	0	2,000,000	2,000,000	City Wide	Social Development	New
33542	Operational Capital Renewal Skills Development Centre BRAAMPARK F City Wide	Operational capital for the department	Other Assets	Plant & equipment	1,200,000	1,400,000	1,600,000	City Wide	Social Development	Renewal
33343	Shelters for Displaced People New Skills Development Centre JOHANNESBURG F City Wide	Design, layout and construction of buildings, carparks, furniture and equipment, landscaping, paving and signage in Regions A,B,C,D,E,G	Community	Other	0	2,000,000	0	City Wide	Social Development	New
30367	Operational Capital (Speaker's Office) Renewal Operational Capex	Purchasing of laptops and furniture	Other Assets	Furniture and other office equipment	920,000	970,000	844,000	City Wide	Speaker: Legislative Arm of the Council	Renewal

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
City Wide Capital Projects										
	JOHANNESBURG F Ward									
32503	Parking Solutions for small nodes New Complete Streets JOHANNESBURG F Ward	Improvements to address parking issues at problematic small nodes. Involves creation of loading bays and other parking facilities for private / freight vehicles	Infrastructure	Transportation	1,000,000	0	0	City Wide	Transportation	New
29533	Operational Capital New Operational Capex JOHANNESBURG F City Wide	Purchase of computer equipment (not covered under Masana Agreement), furniture, and office machines, intended for new and certain existing staff	Other Assets	Surplus Assets - (Investment or Inventory)	900,000	470,000	500,000	City Wide	Transportation	New
30886	Rea Vaya New Bus Rapid Transit JOHANNESBURG F City Wide	Bus Rapid Transit (BRT) System: roads and ancillary works, depots, termini, land, Intelligent Transport System (Automatic Public Transport Management System & Automated Fare Collection System). Also NMT links feeding Rea Vaya Stations	Infrastructure	Transportation	829,571,000	900,693,000	930,412,000	City Wide	Transportation	New

2014/15 Capex projects per region

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
Regional Capital Projects										
33115	Driefontein Works: Infrastructure Renewal Plan Renewal Bulk Waste Water LITTLE FALLS EXT.1 A	Infrastructure renewal plan	Infrastructure	Sewerage Purification & Reticulation	0	1,040,000	15,000,000	Region A	JHB Water: Sewer	Renewal
26871	Northern Works: Belt Presses New Bulk Waste Water DIEPSLOOT WES EXT.5 A Regional	Belt Presses: Northern Works	Infrastructure	Sewerage Purification & Reticulation	0	20,000,000	0	Region A	JHB Water: Sewer	New
33712	Northern Works: Desludge and line Dam 02 Renewal DIEPSLOOT WES A	Desludge and line Dam 02	Infrastructure	Water, Reservoirs & Reticulation	0	15,000,000	15,000,000	Region A	JHB Water: Sewer	Renewal
28977	Northern Works: Desludge Dam 01 Renewal DIEPSLOOT WES EXT.5 A	Northern Works: Desludge Dam 01	Infrastructure	Sewerage Purification & Reticulation	53,538,000	10,000,000	0	Region A	JHB Water: Sewer	Renewal
28721	Northern Works: Unit 2 Digesters refurbish #2 Renewal Bulk Waste Water DIEPSLOOT WES EXT.5 A Regional	Refurbish digesters at Northern Works	Infrastructure	Sewerage Purification & Reticulation	0	10,000,000	0	Region A	JHB Water: Sewer	Renewal
33713	Northern Works: Unit 3 electro mech/ cabling bios 1 and 3 Renewal DIEPSLOOT WES A	Unit 3 electro mech/ cabling bios 1 and 3	Infrastructure	Sewerage Purification & Reticulation	0	40,000,000	0	Region A	JHB Water: Sewer	Renewal

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
33710	Northern Works: Unit 4 liquor treatment New DIEPSLOOT WES A	Unit 4 liquor treatment	Infrastructure	Sewerage Purification & Reticulation	0	14,000,000	0	Region A	JHB Water: Sewer	New
33806	WWTW: Install flume at Tshwane / JHB boundary New Bulk Waste Water LANSERIA EXT.17 A	Construction of aqueduct to transport waste water	Infrastructure	Sewerage Purification & Reticulation	0	0	0	Region A	JHB Water: Sewer	New
30654	22 Waste Treatment - Waste treatment facilities New Plant and Equipment DIEPSLOOT A.H. A City Wide	Construction of Waste Treatment facilities for waste conversion	Infrastructure	Refuse	17,000,000	5,000,000	0	Region A	Pikitup	New
33832	Establishment of new parks in Pennyville New Park PENNYVILLE B Ward	Establishment of new park in Pennyville			0	2,000,000	2,000,000	Region B	City Parks and Zoo	New
33831	New Parks development in Empire/Perth Corridor of Freedom New Park CORONATIONVILLE B City Wide	Establishment of New Parks in the Empire/Perth Corridor of Freedom			0	5,000,000	8,500,000	Region B	City Parks and Zoo	New
33833	Upgrading of existing parks in Brixton Renewal Park BRIXTON B City Wide	Upgrading of Existing Parks in Brixton			0	3,000,000	0	Region B	City Parks and Zoo	Renewal
33774	Perth/Empire (City Power) Renewal Corridors of Freedom Intervention WESTBURY B City Wide	Implementation of City Power Projects to realise the Corridors of Freedom	Infrastructure	Electricity Generation	0	74,969,000	0	Region B	City Power	Renewal
33804	Perth Empire Corridor (Comm Dev: Libraries) Renewal Corridors of	Libraries in the Corridors of Freedom	Community	Libraries	0	3,000,000	0	Region B	Community Dev: Libraries	Renewal

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	Freedom Intervention WESTBURY B									
33773	Perth Empire Corridor (Housing) Renewal Corridors of Freedom Intervention WESTBURY B Regional	Ring-fenced amount for undertaking capital projects in the corridor			0	0	30,000,000	Region B	Housing	Renewal
33792	Perth Empire Corridor (JW: Sewer) Renewal Corridors of Freedom Intervention WESTBURY B	Ring-fenced amount for undertaking capital projects in the corridor	Infrastructure	Sewerage Purification & Reticulation	0	0	10,000,000	Region B	JHB Water: Sewer	Renewal
33787	Perth Empire Corridor (JW: Water) Renewal Corridors of Freedom Intervention WESTBURY B Regional	ring-fenced amount for undertaking capital projects in the corridor	Infrastructure	Water, Reservoirs & Reticulation	10,000,000	10,000,000	10,000,000	Region B	JHB Water: Water	Renewal
33797	Purchase of land in Perth/Empire, Louis Botha and Turffontein Corridors of Freedom Intervention CORONATIONVILLE F City Wide	Purchase of Land within the Perth/Empire, Louis Botha and Turffontein Corridors of Freedom as defined in the relevant Strategic Area Frameworks	Community	Social Renting Housing	22,402,000	56,005,000	7,780,000	Region B	JPC	New
33795	Perth Empire Corridor Co - Production Zone for Social Development Renewal Corridors of Freedom Intervention WESTBURY B	Ring-fenced amount for undertaking capital project in the corridor	Community	Community halls	2,650,000	6,000,000	0	Region B	Social Development	Renewal

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	Regional									
28698	Emergency Work Renewal Medium Voltage Network NORTH RIDING EXT.30 C Regional	Execute emergency work of a capital nature in the Northern Region.	Infrastructure	Electricity Reticulation	10,000,000	20,000,000	30,000,000	Region C	City Power	Renewal
25914	Refurbishment of LV infrastructure Renewal Low Voltage NORTH RIDING EXT.54 C Regional	Northern Region, Refurbish LV infrastructure in the Northern Region.	Infrastructure	Electricity Reticulation	10,000,000	10,000,000	10,000,000	Region C	City Power	Renewal
25887	Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network NORTH RIDING EXT.30 C City Wide	Refurbish MV infrastructure in Northern Region.	Infrastructure	Electricity Reticulation	5,000,000	10,000,000	30,000,000	Region C	City Power	Renewal
26224	Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network NORTH RIDING EXT.30 C City Wide	Replace obsolete MV cables Northern Region	Infrastructure	Electricity Reticulation	5,000,000	10,000,000	15,000,000	Region C	City Power	Renewal
26983	Upgrade MV Network. Northern Region. Replace bare OH lines in problematic areas with ABC Renewal Network Development NORTH RIDING EXT.30 C City	Replace obsolete bare overhead lines with insulated aerial bundle conductor (ABC)	Infrastructure	Electricity Reticulation	12,500,000	30,000,000	30,000,000	Region C	City Power	Renewal

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	Wide									
27694	Upgrading of Load Centres Renewal Medium Voltage Network NORTH RIDING EXT.30 C City Wide	Upgrade load centres in existing townships - Northern Region	Infrastructure	Electricity Reticulation	10,000,000	10,000,000	20,000,000	Region C	City Power	Renewal
29435	Driefontein Works: Conc lining overflow New Auxiliary Water & Sewer Fittings COSMO CITY EXT.2 C Regional	Driefontein Works: Conc lining to overflow dam	Infrastructure	Sewerage Purification & Reticulation	20,000,000	0	0	Region C	JHB Water: Sewer	New
28731	Driefontein Works: Extension New Bulk Waste Water COSMO CITY EXT.2 C Regional	Driefontein Works:Unit 1	Infrastructure	Sewerage Purification & Reticulation	26,000,000	0	0	Region C	JHB Water: Sewer	New
32758	LA: Module 1 New Bulk Waste Water LANSERIA EXT.17 C Regional	Construction of Lanseria Waste Water Treatment Works: Module 1	Infrastructure	Water, Reservoirs & Reticulation	50,165,000	80,000,000	120,000,000	Region C	JHB Water: Sewer	New
28707	Bushkoppies Works: Balancing Tank New Bulk Waste Water DEVLAND EXT.27 F	Bulk Wastewater	Infrastructure	Sewerage Purification & Reticulation	49,909,000	0	0	Region D	JHB Water: Sewer	New
33100	Bushkoppies Works: Infrastructure renewal plan Renewal Bulk Waste Water ELDORADO ESTATE F	Infrastructure renewal	Infrastructure	Sewerage Purification & Reticulation	0	53,970,000	25,000,000	Region D	JHB Water: Sewer	Renewal
32374	Bushkoppies Works: Replacement of Aerotion System Renewal Bulk	Replacement of Aerotion System	Infrastructure	Sewerage Purification & Reticulation	38,569,000	0	0	Region D	JHB Water: Sewer	Renewal

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	Waste Water DEVLAND G Ward									
33102	Goudkoppies Works: Infrastructure Renewal Plan Renewal Bulk Waste Water POWER PARK D	Infrastructure renewal	Infrastructure	Sewerage Purification & Reticulation	0	56,060,000	17,451,000	Region D	JHB Water: Sewer	Renewal
33099	Olifantsvlei Works: Infrastructure Renewal Plan Renewal Bulk Waste Water KLIPRIVERSOOG ESTATE D	Infrastructure renewal	Infrastructure	Sewerage Purification & Reticulation	0	141,700,000	47,930,000	Region D	JHB Water: Sewer	Renewal
22334	Operation Gcin amanzi - water conservation New Operate and Maintenance Assets JOHANNESBURG D City Wide	Unaccounted for water initiative	Infrastructure	Sewerage Purification & Reticulation	234,256,000	429,005,000	350,854,000	Region D	JHB Water: Water	New
33828	Six New Local Parks located in the Louis Botha Corridor of Freedom New Park ORANGE GROVE E Regional	Establishment of six local parks in the Louis Botha Corridor			0	2,000,000	8,000,000	Region E	City Parks and Zoo	New
33771	Louis Botha Corridor (Housing) Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	Ring-fenced amount for the undertaking of capital project in the corridor	Infrastructure	Sewerage Purification & Reticulation	0	54,300,000	35,100,000	Region E	Housing	Renewal
33791	Louis Botha Corridor (JW: Sewer) Renewal Corridors of Freedom Intervention ORANGE GROVE E	ring-fenced amount for undertaking capital projects in the corridor	Infrastructure	Water, Reservoirs & Reticulation	0	0	10,000,000	Region E	JHB Water: Sewer	Renewal

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
33786	Louis Botha Corridor (JW: Water) Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	Ring-fenced amount for undertaking capital projects in the corridor	Infrastructure	Water, Reservoirs & Reticulation	25,000,000	10,000,000	20,000,000	Region E	JHB Water: Water	Renewal
33857	Development of 'pocket places' for the public as part of the Louis Botha Corridor of Freedom New Precinct Redevelopment KEW E City Wide	Development of hard open spaces (squares) at strategic locations along the Louis Botha Rea Vaya route			0	14,000,000	1,660,000	Region E	Johannesburg Development Agency	New
33837	Establishment of Parks within the Turffontein Corridor of Freedom New Park TURFFONTEIN F Regional	Establishment of parks within the broader Turffontein area			4,100,000	3,500,000	8,400,000	Region F	City Parks and Zoo	New
27028	Refurbishment of LV infrastructure Renewal Low Voltage REUVEN F Regional	Refurbish LV infrastructure.	Infrastructure	Electricity Reticulation	10,000,000	10,000,000	10,000,000	Region F	City Power	Renewal
27030	Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network REUVEN F Regional	Refurbishment of MV infrastructure (switchgear and transformers)	Infrastructure	Electricity Reticulation	10,000,000	15,000,000	15,000,000	Region F	City Power	Renewal
33770	Turffontein (City Power) Renewal Corridors of Freedom Intervention TURFFONTEIN F Regional	City Power related interventions to realise the Corridors of	Infrastructure	Electricity Generation	0	8,000,000	14,400,000	Region F	City Power	Renewal

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
		Freedom Initiative								
31108	DED Inner City Property Scheme New Operational Capex JOHANNESBURG F Regional	legal fees for property acquisition	Other Assets	Civic Land & Buildings	11,000,000	10,000,000	7,966,000	Region F	Economic Development	New
33775	Turffontein Corridor (Housing) Renewal Corridors of Freedom Intervention TURFFONTEIN F Regional	Ring-fenced amount for the undertaking of capital projects in the corridor	Infrastructure	Other	0	3,000,000	30,000,000	Region F	Housing	Renewal
33121	WWTW: Upgrade and Refurbish New Inner City Intervention BERTRAMS F	Install flume	Infrastructure	Sewerage Purification & Reticulation	10,000,000	0	30,000,000	Region F	JHB Water: Sewer	New
33789	Turffontein Corridor (JW: Water) Renewal Corridors of Freedom Intervention TURFFONTEIN F Regional	Ring-fenced amount for undertaking capital projects in the corridor	Infrastructure	Water, Reservoirs & Reticulation	9,947,000	10,000,000	10,000,000	Region F	JHB Water: Water	Renewal
27488	21 Bins Underground and 240l New Plant and Equipment JOHANNESBURG F City Wide	Underground waste receptacles for the Inner City and high pedestrian volume areas such as taxi ranks. The bins also has the advantage for waste separation at source	Infrastructure	Refuse	20,000,000	10,476,000	5,000,000	Region F	Pikitup	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
33793	Turffontein Transport Planning and Interventions Renewal Corridors of Freedom Intervention TURFFONTEIN F Regional	Implementation of Transportation Interventions in order to realise the Corridors of Freedom	Infrastructure	Transportation	1,500,000	26,000,000	28,000,000	Region F	Transportation	Renewal
28693	Olifantvlei Works: Digester heating and mixing New KLIPRIVERSOOG ESTATE G	Bulk Wastewater	Infrastructure	Sewerage Purification & Reticulation	38,418,000	0	0	Region G	JHB Water: Sewer	New

Capex projects per ward per region (Region A)

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
Region A										
33539	Construction of linear market (informal trading shelter) in Kopanong - Ivory Park New Informal trading Stalls IVORY PARK EXT.2 A Ward	Formalise about 240 informal trading stalls in Ivory Park	Other Assets	Markets	10,000,000	0	0	77	Economic Development	New
32379	Mpumelelo Phase 2 New Clinic IVORY PARK EXT.12 A Ward	Mpumelelo Clinic - Professional Services, Building Construction, Carports, Signage, Landscaping and Beautification	Community	Clinics	4,000,000	0	0	77	Health	New
32585	Ivory Park Ext 9(Goniwe) New Bulk Infrastructure IVORY PARK EXT.9 A Ward	Construction of Bulk Services	Investment Properties	Housing development	0	10,000,000	3,139,000	77	Housing	New
32583	Ivory Park Ext 8 Hlophe New Bulk Infrastructure IVORY PARK EXT.8 A Ward	Formalisation and Construction of Bulk Services	Investment Properties	Housing development	0	3,000,000	0	78	Housing	New
32598	Ivory Park Ext 2 KwaGreen New Bulk Infrastructure IVORY PARK EXT.2 A Ward	Formalisation and Construction of Bulk Services	Investment Properties	Housing development	0	540,000	0	79	Housing	New
33151	Ivory Park sewer upgrade Renewal IVORY PARK EXT.2 G	Sewer Upgrade	Infrastructure	Sewerage Purification & Reticulation	1,900,000	0	0	79	JHB Water: Sewer	Renewal

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
30534	Conversion of Open Drains to Underground/Covered Drains in Ivory Park. Renewal Stormwater Management Projects IVORY PARK EXT.7 A Ward	Conversion of open drains to underground/covered drains in Ivory Park	Infrastructure	Roads, Pavements, Bridges & Storm Water	15,000,000	15,000,000	15,000,000	79	JRA	Renewal
27966	Gravel Roads: Ivory Park. New Gravel Road IVORY PARK EXT.9 A Ward	Gravel Roads Upgrade	Infrastructure	Roads, Pavements, Bridges & Storm Water	47,700,000	49,800,000	34,000,000	79	JRA	New
32855	Cycling Lanes: Ivory Park Midrand Route New Complete Streets IVORY PARK EXT.2 A Regional	Cycle Lanes to provide access to 3 secondary schools and Midrand Gautrain Station	Infrastructure	Transportation	15,000,000	12,500,000	0	79	Transportation	New
28543	Allandale Substation: Upgrade 2 X 10 MVA transformers to 40 MVA Renewal Bulk Infrastructure COMMERCIA EXT.11 A Regional	At Allandale, upgrade the existing 10 MVA transformers to 20 MVA each.	Infrastructure	Electricity Reticulation	10,000,000	10,000,000	30,000,000	80	City Power	Renewal
27419	New Parks development in Ivory Park New Park KAALFONTEIN EXT.7 A Ward	Stand 876 Bon Fish Street Kaalfontein Ext 7	Community	Parks & gardens	4,000,000	0	0	92	City Parks and Zoo	New
31042	Pedestrian Bridge in Kaalfontein New Bridges (Pedestrian and Vehicles) KAALFONTEIN EXT.2 A	Walkway across a wetland between Kaalfontein Ext 2 and Ext 5 in Ward 92 that is a threat for children as	Infrastructure	Roads, Pavements, Bridges & Storm Water	1,000,000	3,000,000	4,000,000	92	JRA	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	Ward	well as adults crossing in both directions								
28044	Jukskei Catchment: Fourways Mall Dam and Downstream Works. New Stormwater Catchments FOURWAYS EXT.16 A Ward	Implementation of study to arrest hydraulic and environmental degradation of Fourways Stream from upstream of Monte Casino to Jukskei River, Dainfern	Infrastructure	Roads, Pavements, Bridges & Storm Water	3,000,000	3,000,000	3,000,000	94	JRA	New
32491	Diepsloot river -wetland rehabilitation studies/Eco Park development New Park DIEPSLOOT WES A Ward	New Park development	Community	Parks & gardens	2,000,000	500,000	1,000,000	95	City Parks and Zoo	New
30749	Rec - Construction of the multipurpose centre at Diepsloot New Community Centre DIEPSLOOT WES A Ward	Development of the soccer fields, hardcore courts, multipurpose courts, Hall, Library, Youth Hall, wellness centre, athletic track	Community	Community halls	2,000,000	2,000,000	2,482,000	95	Community Dev: Sport and Recreation	New
30330	Reconstruction of Ngonyama Road Renewal Precinct Redevelopment DIEPSLOOT WES A Regional	NDPG project to be implemented by JDA	Infrastructure	Other	40,000,000	30,000,000	0	95	Development Planning	Renewal
33838	Diepsloot Hostel Redevelopment Renewal RDP Flats	The refurbishment of Diepsloot Hostel			50,000,000	0	0	95	Housing	Renewal

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	DIEPSLOOT WES A Ward									
30552	Diepsloot West: Upgrade Sewers New Sewer Mains DIEPSLOOT WEST EXT.3 A Ward	Sewer Upgrade	Infrastructure	Sewerage Purification & Reticulation	1,200,000	0	0	95	JHB Water: Sewer	New
33652	Roodepoort/Diepsloot: Diepsloot Sewer upgrade New ROODEPOORT C	Sewer Upgrade	Infrastructure	Sewerage Purification & Reticulation	10,000,000	10,000,000	0	95	JHB Water: Sewer	New
33654	Sandton/ Alexandra: Diepsloot sewer pipelines and bridge Renewal DIEPSLOOT WES B	Sewer Upgrade	Infrastructure	Sewerage Purification & Reticulation	15,000,000	30,000,000	27,000,000	95	JHB Water: Sewer	Renewal
33474	Conversion of Open Drains to Underground/Covered Drains in Diepsloot. Renewal Stormwater Management Projects DIEPSLOOT WES A Ward	Conversion of open drains to underground/covered drains in Diepsloot	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	9,000,000	9,000,000	95	JRA	Renewal
32529	Pedestrian Bridges in Diepsloot. New Bridges (Pedestrian and Vehicles) DIEPSLOOT WES A Ward	Construction of walkways across the wetland for safe pedestrian crossing. Investigate future bridge requirements	Infrastructure	Roads, Pavements, Bridges & Storm Water	1,000,000	0	0	95	JRA	New
30953	Upgrade MV supply to and in Kya Sands. Renewal Medium	Upgrade MV supply to and in Kya Sands	Infrastructure	Electricity Reticulation	8,000,000	12,000,000	0	96	City Power	Renewal

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	Voltage Network KYA SAND A Regional									
33228	Roodepoort/ Diepsloot: Lanseria sewer upgrade Renewal Bulk Waste Water LANSERIA AIRPORT C	Sewer Upgrade	Infrastructure	Sewerage Purification & Reticulation	0	10,000,000	0	96	JHB Water: Sewer	Renewal
33721	Sandton/ Alexandra: Witkoppen pipe Replacement Renewal WITKOPPEN B	Pipe Replacement	Infrastructure	Sewerage Purification & Reticulation	3,800,000	0	0	96	JHB Water: Sewer	Renewal
29388	Roodepoort/Diepsloot: Lanseria Reservoir New Reservoirs LANSERIA EXT.21 A Ward	Lanseria Reservoir	Infrastructure	Water, Reservoirs & Reticulation	0	20,000,000	0	96	JHB Water: Water	New
30769	16 Landfill - Kya Sands New waste collection KYA SAND EXT.48 C City Wide	To maintain and upgrade facilities to conform to standard and regulations- (Compliance, cell developments and landfill recycling)	Infrastructure	Refuse	200,000	200,000	200,000	96	Pikitup	New
25064	Installation of new service connections New Service Connections HALFWAY HOUSE EXT.74 E Regional	Provision of new service connections	Infrastructure	Electricity Reticulation	29,200,000	29,200,000	29,200,000	110	City Power	New
26032	New public lights Midrand New Public Lighting IVORY PARK EXT.2 A Regional	Public Lighting Midrand	Infrastructure	Other	2,000,000	2,000,000	2,000,000	110	City Power	New
29882	Rec - Construction of the new sports centre New	Construction of the new sports facility in Region	Community	Sportsfields & stadia	2,713,000	2,000,000	0	110	Community Dev: Sport and	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	Community Centre RABIE RIDGE EXT.1 A Ward	A							Recreation	
33582	Construction of Industrial Facilities New Building IVORY PARK EXT.7 A Regional	Construction of Industrial Nodes in order facilitate entrepreneurial enterprise at Bambanani - Ivory Park and at Marlboro	Infrastructure	Other	8,461,000	30,554,000	63,662,000	110	Development Planning	New
33719	Midrand Water upgrade Renewal RANDJESFONTEIN A	Water Upgrade	Infrastructure	Water, Reservoirs & Reticulation	1,650,000	0	0	110	JHB Water: Sewer	Renewal
33166	Midrand: Pretoriusrand water upgrade New Water Mains PRESIDENT PARK A.H. A Regional	Water Upgrade	Infrastructure	Water, Reservoirs & Reticulation	4,000,000	4,000,000	0	110	JHB Water: Water	New
30551	Midrand: President park: Reservoir 50Ml and water Upgrade New Reservoirs PRESIDENT PARK A.H. A Regional	50Ml Reservoir	Infrastructure	Water, Reservoirs & Reticulation	4,000,000	18,000,000	0	110	JHB Water: Water	New
31012	RNP022_Richards Drive Upgrading Renewal Roads: Construction and Upgrades HALFWAY HOUSE EXT.95 A Regional	The upgrading of Richards Drive in Halfway House Estate AH. To be part of ten year plan	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	27,000,000	0	110	JRA	Renewal
30650	Garden Sites, Buy Back Centers and Sorting Facilities Renewal waste collection BRAAMPARK	Development of separation at source facilities and waste collection methods	Infrastructure	Refuse	15,000,000	10,000,000	12,500,000	110	Pikitup	Renewal

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	F City Wide									
32591	Ivory Park Thabo Mbeki New Bulk Infrastructure IVORY PARK EXT.10 A Ward	Formalisation and Construction of Bulk Services and Low Cost Houses	Investment Properties	Housing development	0	1,000,000	0	111	Housing	New
33154	Ivory Park Social Housing New Building IVORY PARK EXT.10 A City Wide	Development of affordable rental stock in Region A			0	0	2,000,000	111	JOSHCO	New
30841	Vorna Valley. Upgrade sub station Renewal Bulk Infrastructure VORNA VALLEY EXT.7 A Regional	Upgrade Vorna Valley sub station to 2 X 40 MVA transformers and new feeder board	Infrastructure	Electricity Reticulation	25,000,000	10,000,000	0	112	City Power	Renewal
33078	Midrand: Carlswald Reservoir New Reservoirs CARLSWALD A.H. A Regional	Reservoir 10MI	Infrastructure	Water, Reservoirs & Reticulation	5,000,000	15,000,000	0	112	JHB Water: Water	New
33605	Midrand: Carlswald Water Infrastructure Upgrade Renewal CARLSWALD A.H. A	Upgrade of existing water infrastructure	Infrastructure	Water, Reservoirs & Reticulation	7,000,000	7,000,000	0	112	JHB Water: Water	Renewal
28735	Midrand: Erand: Upgrade water infrastructure Renewal Water Mains SUMMERSET EXT.13 A Regional	Upgrading water infrastructure for region A	Infrastructure	Water, Reservoirs & Reticulation	3,750,000	0	0	112	JHB Water: Water	Renewal
33163	Midrand: Planned replacement: watermains Renewal	Replacement watermains	Infrastructure	Water, Reservoirs & Reticulation	10,000,000	0	10,000,000	112	JHB Water: Water	Renewal

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	Water Mains BLUE HILLS A.H. A Regional									
33739	BRID 05 - Le Roux Avenue Widening. New Roads: Construction and Upgrades HALFWAY HOUSE ESTATE A Regional	Widening of Le Roux Ave between Bekker/Janadel Street and Old Pretoria Main as a result of the doubling of Le Roux Ave Bridge and traffic congestion	Infrastructure	Roads, Pavements, Bridges & Storm Water	8,000,000	20,000,000	0	112	JRA	New
33535	23 Depot Midrand New Depots HALFWAY GARDENS EXT.80 A Regional	Pikitup Depot in Midrand	Infrastructure	Refuse	500,000	7,000,000	0	112	Pikitup	New
33288	Lib - Construction of the new Diepsloot Library (forms part of the multipurpose centre at Diepsloot) in Diepsloot West Ext 2 New Library DIEPSLOOT WES EXT.2 A	Construction of a new Library in Diepsloot West Ext 2 Region A	Community	Libraries	0	0	1,500,000	113	Community Dev: Libraries	New
33345	Aqua - Construction of the new swimming pool in Diepsloot Ext 1 New Community Centre IVORY PARK EXT.2 A Ward	Construction of a new swimming pool in Diepsloot			0	0	2,500,000	113	Community Dev: Sport and Recreation	New
33067	Diepsloot Redevelopment Northern Farms New Bulk Infrastructure DIEPSLOOT A.H. A	Construction of Bulk Services	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	40,000,000	40,000,000	113	Housing	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	Regional									
28733	Roodepoort/Diepsloot: Diepsloot Reservoir New Reservoirs DIEPSLOOT WES A Ward	New Diepsloot reservoir	Infrastructure	Water, Reservoirs & Reticulation	25,411,000	15,000,000	0	113	JHB Water: Water	New
28045	Gravel Roads: Diepsloot. New Roads: Construction and Upgrades DIEPSLOOT WEST EXT.3 A Ward	Gravel Roads Upgrade	Infrastructure	Roads, Pavements, Bridges & Storm Water	46,060,000	47,060,000	34,000,000	113	JRA	New
30756	11 Landfill New Cell Development Works - Potential New development New waste collection DIEPSLOOT A.H. A Regional	Feasibility, Design and construction of a new landfill site for the North of the city	Infrastructure	Refuse	3,000,000	17,000,000	8,500,000	113	Pikitup	New
32857	Cycling Lanes: Diepsloot - Fourways Route (W Nicol - W Bypass) New Complete Streets DIEPSLOOT A.H. A Regional	Cycle paths: Diepsloot Fourways route (W Nicol to W Bypass)	Infrastructure	Transportation	0	3,000,000	15,000,000	113	Transportation	New

Capex projects per ward per region (Region B)

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
Region B										
33829	Westbury Parks Upgrade Renewal Park WESTBURY B Regional	Upgrading of parks within Westbury			4,000,000	3,000,000	3,000,000	68	City Parks and Zoo	Renewal
33839	Industria Substation Refurbishment Renewal Computer Hardware INDUSTRIA B Regional	Upgrade of Existing Substation			18,000,000	0	0	68	City Power	Renewal
33017	Replace feederboard at Industria sub station. Renewal Bulk Infrastructure INDUSTRIA WEST B Regional	Replace feederboard at Industria sub station	Infrastructure	Electricity Reticulation	10,000,000	0	0	68	City Power	Renewal
32961	Lib.Coronationville Public Library New Library CORONATIONVILLE B	Upgrading of the Library	Community	Libraries	800,000	0	0	68	Community Dev: Libraries	New
33846	Lib.Upgrade of Westbury Library Renewal Library WESTBURY EXT.3 B	Upgrade of Westbury Library			1,000,000	0	0	68	Community Dev: Libraries	Renewal
33407	Aqua - Coronationville Public Swimming Pool Renewal Community	Upgrading of the pool	Community	Recreational facilities	2,000,000	0	0	68	Community Dev: Sport and	Renewal

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	Centre CORONATIONVILLE B Ward								Recreation	
33848	Pennyville Sports Fields New Sportsfield PENNYVILLE B City Wide	Rec-Construction of Sports Facilities for Pennyville			0	2,000,000	2,000,000	68	Community Dev: Sport and Recreation	New
33849	Rec-Pennyville Multi-purpose Centre New Community Centre PENNYVILLE EXT.1 B City Wide	Construction of Pennyville Multi-purpose Centre			2,000,000	8,000,000	10,000,000	68	Community Dev: Sport and Recreation	New
33854	Westbury Clinic Redevelopment Renewal Clinic WESTBURY EXT.3 B Ward	Upgrading and Expansion of the existing Westbury Clinic			8,000,000	8,000,000	0	68	Health	Renewal
33859	Pennyville Precinct Renewal Precinct Redevelopment PENNYVILLE EXT.1 B City Wide	Upgrade of the public environment at Pennyville			0	5,000,000	5,000,000	68	Johannesburg Development Agency	Renewal
33860	Westbury Pedestrian Bridge New Precinct Redevelopment WESTBURY EXT.3 B Regional	Construction of Pedestrian Bridge and associated walkway to allow access to the existing BRT station			10,000,000	10,000,000	0	68	Johannesburg Development Agency	New
32882	Geldenhuis Transnet Hostel Renewal Building Alterations INDUSTRIA EXT.1 F City Wide	Conversion of Transnet hostel	Community	Social Renting Housing	0	10,000,000	10,000,000	68	JOSHCO	Renewal

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
33820	Penny Flats Social Housing New Building Alterations PENNYVILLE B Regional	Social Housing development in Pennyville	Community	Social Renting Housing	0	3,000,000	2,000,000	68	JOSHCO	New
33698	Pennyville Communal Rooms Renewal Operational Capex PENNYVILLE EXT.1 C Regional	Upgrading and repairs of Communal rooms	Community	Social Renting Housing	6,000,000	1,000,000	1,000,000	68	JOSHCO	Renewal
33718	Pennyville TOD/Corridor Development New Bulk engineering services PENNYVILLE C City Wide	Mixed use housing development next to the BRT and New Canada Station	Investment Properties	Housing development	20,000,000	70,000,000	60,000,000	68	JOSHCO	New
31283	Pedestrian Bridge in Slovo Park (also Ashanti) New Bridges (Pedestrian and Vehicles) CORONATIONVILLE B Ward	A safe walkway is required across the railway line in Ward 68, near to the informal settlement to facilitate the movement of people to Coronation and Helen Joseph Hospitals; to High School; to work in Industria and the residential areas around; as well as to the Croesus Railway Station.	Infrastructure	Roads, Pavements, Bridges & Storm Water	1,000,000	5,000,000	6,000,000	68	JRA	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
32563	Upgrade of Sir Drummond Chaplin Park Crosby Renewal Park CROSBY B Ward	Park Upgrade	Community	Parks & gardens	2,000,000	2,000,000	0	69	City Parks and Zoo	Renewal
32569	Upgrading of Katjiefiering Street Park in Vrededorp Renewal Park JAN HOFMEYR B Ward	Upgrading of the Park	Community	Parks & gardens	0	0	500,000	69	City Parks and Zoo	Renewal
33840	Hurst Hill Sub-station refurbishment Renewal Bulk Infrastructure HURST HILL B Regional	Refurbishment of Hurst Hill Sub Station			4,000,000	76,000,000	0	69	City Power	Renewal
25070	New Service connections New Service Connections HURST HILL B Regional	Provision of new service connections	Infrastructure	Electricity Reticulation	9,370,000	9,370,000	9,370,000	69	City Power	New
33450	Union Stadium Renewal Building Alterations WESTBURY EXT.3 B Ward	Upgrading of the courts	Community	Recreational facilities	10,000,000	4,000,000	4,000,000	69	Community Dev: Sport and Recreation	Renewal
26893	Johannesburg Central: Hursthill-Brixton District: Upgrade water infrastructure New Water Mains BRIXTON B Regional	Hursthill-Brixton District upgrading water infrastructure	Infrastructure	Water, Reservoirs & Reticulation	2,400,000	0	0	69	JHB Water: Water	New
33858	Auckland Park Pedestrian Crossing New Precinct	Construction of Auckland Park pedestrian crossing			0	40,000,000	0	69	Johannesburg Development Agency	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	Redevelopment AUCKLAND PARK B City Wide									
33830	Bosmont Parks Upgrade Renewal Park BOSMONT B Regional	Upgrade of Parks in Bosmont			2,000,000	0	0	82	City Parks and Zoo	Renewal
30942	Park Development in Claremont New Park CLAREMONT B	New Park Development	Community	Parks & gardens	2,000,000	1,000,000	0	82	City Parks and Zoo	New
33845	Lib.Upgrade Bosmont Library Renewal Library BOSMONT B	Upgrading of existing Bosmont Library			1,000,000	0	0	82	Community Dev: Libraries	Renewal
33409	Aqua - Newclare Swimming Pool Renewal Community Centre NEWCLARE B Ward	Upgrading of the pool	Community	Recreational facilities	0	1,000,000	2,000,000	82	Community Dev: Sport and Recreation	Renewal
33847	Rec - Upgrade Bosmont Sports Ground Renewal Sportsfield BOSMONT B City Wide	Reconstitute Bosmont Sportsfields			3,000,000	0	0	82	Community Dev: Sport and Recreation	Renewal
33680	Bosmontspruit Rehabilitation Renewal Ecological Infrastructure BOSMONT C Regional	Rehabilitation of the wetlands including ecological infrastructure as recommended in the State of the River study in 2009/10, CoJ Bioregional plan, CoJ Wetland management plan (2009). To	Infrastructure	Other	0	0	3,000,000	82	Environment and Infrastructure	Renewal

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
		conserve and protect City's natural heritage and resources, promoting River health through integrated catchment management								
33529	Claremont Renewal Clinic CLAREMONT B Ward	Design and layout of clinic, construction of buildings and carparks, furniture and equipment, landscaping, paving and signage	Community	Clinics	2,700,000	0	0	82	Health	Renewal
33748	Westbury Development Renewal Precinct Redevelopment WESTBURY B City Wide	Public environment upgrading including road, sidewalk and Stormwater upgrading. Bulk infrastructure upgrades to support higher density residential. Community facility investments including parks, community halls, sport and recreation facilities, libraries and clinics. Developed as a residential transit node on the Empire Perth Corridor of Freedom	Infrastructure	Other	5,000,000	11,200,000	15,000,000	82	Johannesburg Development Agency	Renewal

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
33208	Roodepoort/ Diepsloot: Whiteridge North - Little Falls - Constantia water upgrade New Water Mains WHITERIDGE C Regional	Water Upgrade	Infrastructure	Water, Reservoirs & Reticulation	14,500,000	5,000,000	0	86	JHB Water: Water	New
33391	Centralised Data Base New Computer Software MARTINDALE C City Wide	Purchase of System	Intangibles	Computers - software and programming	5,000,000	0	0	86	Public Safety: EMS	New
32618	E-Learning system for Training Academy New Computer Software MARTINDALE B City Wide	Computer Software system with associated hardware to assist the training of EMS Staff to be installed at Brixton, Florida and Rietfontein Training Centres	Community	Fire, safety & emergency	2,500,000	5,000,000	0	86	Public Safety: EMS	New
30991	Level 3 Incident Command Vehicle New Operational Capex MARTINDALE B Ward	Purchase of a mobile command and control centre to accommodate 12 EMS officers to manage a disaster on site	Community	Fire, safety & emergency	2,700,000	12,300,000	0	86	Public Safety: EMS	New
32433	Wash Bay Project New Building Alterations MARTINDALE F City Wide	Wash bays for EMS	Other Assets	Other Buildings	7,000,000	8,350,000	8,350,000	86	Public Safety: EMS	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
28534	By-law management unit - Unit upgrade for building Fennel Road pound Renewal Building Alterations MARTINDALE B Ward		Other Assets	Other Buildings	2,400,000	2,600,000	2,800,000	86	Public Safety: JMPD	Renewal
28531	By-Law Management Unit (CCTV Cameras) New Office Equipment MARTINDALE B City Wide	Closed Circuit Television cameras for security of impounded goods	Other Assets	Other	0	5,000,000	2,800,000	86	Public Safety: JMPD	New
29609	Engine + gear box New Vehicle BRAAMFONTEIN WERF F Ward	Replacement of engines and gearboxes	Community	Buses	8,200,000	2,620,000	2,610,000	87	Metrobus	New
32570	JHB Botanical Gardens Infrastructure upgrade in Emmarentia Renewal Park EMMARENTIA B City Wide	Botanical Gardens scientific research centre	Community	Parks & gardens	8,000,000	4,000,000	2,000,000	88	City Parks and Zoo	Renewal
33801	Westdene Dam park development New Park WESTDENE B Regional	Development of Westdene Park	Community	Parks & gardens	0	10,000,000	11,970,000	88	City Parks and Zoo	New
26884	Johannesburg Central: Northcliff District: Upgrade water infrastructure Renewal Water Mains NORTHCLIFF EXT.1 B Regional	Northcliff District: Upgrading water infrastructure	Infrastructure	Water, Reservoirs & Reticulation	0	0	0	88	JHB Water: Water	Renewal

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
32031	BRID 20 - Conrad Drive Bridge, Blairgowrie. Renewal Bridges (Pedestrian and Vehicles) CRAIGHALL B Ward	Reconstruction of Conrad Drive Bridge over Braamfontein Spruit for road widening and increase in Stormwater capacity	Infrastructure	Roads, Pavements, Bridges & Storm Water	1,000,000	20,000,000	0	90	JRA	Renewal
33598	Integrated Disaster Management Centre New Building Alterations JOHANNESBURG F City Wide	Integrated Disaster Management Centre	Infrastructure	Other	4,000,000	4,077,000	24,874,000	90	Mayor's Office/ City Manager	New
33725	Johannesburg central: Northcliff pipe replacement Renewal NORTHCLIFF EXT.1 D	Water Pipe replacement	Infrastructure	Sewerage Purification & Reticulation	4,028,000	0	0	98	JHB Water: Sewer	Renewal
27960	CATCH 210 - Klein Jukskei Catchment: (CBP) Stormwater Control: Willows Development - Windsor New Stormwater Catchments JUKSKEI PARK B Ward	Upgrading of culvert under Willow Crescent and the arrest of erosion in the vicinity	Infrastructure	Roads, Pavements, Bridges & Storm Water	5,000,000	5,000,000	0	98	JRA	New
33631	Rooseveldt Park: Replace 2 X 45 MVA transformers and replace 11kV switchgear New Bulk Infrastructure LINDEN	Replace 2 X 45 MVA transformers and replace 11kV switchgear	Infrastructure	Electricity Reticulation	10,000,000	10,000,000	10,000,000	99	City Power	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	E Regional									
33212	Roodepoort/ Diepsloot: Linden water upgrade New Water Mains LINDEN C Regional	Water Upgrade	Infrastructure	Water, Reservoirs & Reticulation	0	10,000,000	0	99	JHB Water: Water	New
32687	Rietfontein Nature Reserve and EE centre upgrade in Bryanston Renewal Park BRYANSTON EXT.5 E Ward	Bryanston ward 106	Community	Parks & gardens	4,000,000	1,000,000	0	102	City Parks and Zoo	Renewal
25065	New service connections New Service Connections FERNDAL EXT.25 B Regional	Provision of new service connections in Randburg	Infrastructure	Electricity Reticulation	36,700,000	37,600,000	37,600,000	102	City Power	New
23485	Randburg CBD regeneration Renewal Precinct Redevelopment FERNDAL B Regional		Infrastructure	Roads, Pavements, Bridges & Storm Water	40,000,000	30,000,000	30,000,000	102	Johannesburg Development Agency	Renewal
31087	Randburg Civic Precinct Upgrade Renewal Precinct Redevelopment FERNDAL B Regional	Property development PPP to provide a mixed use development with civic and transport facilities	Other Assets	Civic Land & Buildings	26,500,000	0	0	102	Johannesburg Development Agency	Renewal
27572	Selkirk Social Housing project New Housing	Development of 300 medium density	Investment Properties	Housing development	20,000,000	75,000,000	70,000,000	102	JOSHCO	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	Development BLAIRGOWRIE B Ward	housing within Randburg CBD which will assist in attracting investors in the area								
25002	Randburg Civic Precinct Renewal Building Alterations FERNDAL B Regional	Upgrading of Randburg CBD - Hilltop taxi rank site and Selkirk precinct	Other Assets	Civic Land & Buildings	2,000,000	1,000,000	1,000,000	102	JPC	Renewal
27940	CATCH 200 - Braamfontein Spruit Catchment: Erosion Protection: Conrad Drive to Rustenburg Road New Stormwater Catchments BRAAMFONTEIN WERF B Ward	Erosion protection	Infrastructure	Roads, Pavements, Bridges & Storm Water	5,000,000	5,000,000	0	102	JRA	New
28097	CATCH 210 - Klein Jukskei Catchment: Bond Stream Relief System, Ferndale. New Stormwater Catchments FERNDAL B Ward	Construction of a new Stormwater relief system to augment the existing culvert which is over capacity due to increasing CBD runoff	Infrastructure	Roads, Pavements, Bridges & Storm Water	2,000,000	5,000,000	0	102	JRA	New
31051	RNP017_Ballyclaire Drive Widening Renewal Roads: Construction and Upgrades RIVER CLUB EXT.2 E Regional	The widening of Ballyclaire Drive and Bridge from William Nichol to Outspan Drive. To be part of ten year plan	Infrastructure	Roads, Pavements, Bridges & Storm Water	1,000,000	10,000,000	10,000,000	102	JRA	Renewal

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
33218	Roodepoort/ Diepsloot: Ferndale Sewer upgrade Renewal Bulk Waste Water FERNDAL E C	Sewer Upgrade	Infrastructure	Sewerage Purification & Reticulation	7,000,000	0	0	104	JHB Water: Sewer	Renewal
26887	Sandton/ Alexandra : Kensington Reservoir 15Ml New Reservoirs KENSINGTON B Regional	Kensington B District upgrading water infrastructure	Infrastructure	Water, Reservoirs & Reticulation	0	5,000,000	12,000,000	104	JHB Water: Water	New
22301	12 (a) New garden Sites - Fourways New Plant and Equipment FOURWAYS A City Wide	Redirect garden refuse to garden sites and then remove to composting facility	Infrastructure	Refuse	700,000	1,200,000	1,100,000	104	Pikitup	New
32877	Zoo - Animal hospital upgrade Renewal Bulk engineering services SAXONWOLD E City Wide	Upgrade of hospital infrastructure	Community	Recreational facilities	0	3,500,000	0	117	City Parks and Zoo	Renewal
33571	Zoo - Animal Purchases New Operational Capex SAXONWOLD E City Wide	Purchase of new animals for Zoo	Community	Parks & gardens	1,000,000	2,000,000	0	117	City Parks and Zoo	New
30047	Zoo - Parking Area Development(Zoo & Zoo lake Precinct) New Bulk engineering services SAXONWOLD E Regional	Establishment of new parking lot for the Zoo and Zoo lake park upgrade	Community	Parks & gardens	15,283,000	4,615,000	0	117	City Parks and Zoo	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
31156	Zoo - Water Saving project Renewal Internal Water Reticulation SAXONWOLD E Regional	Replacement of steel water line	Infrastructure	Water, Reservoirs & Reticulation	2,000,000	0	0	117	City Parks and Zoo	Renewal
33607	Zoo - Zoo Infrastructure Renewal Building Alterations SAXONWOLD F Ward	Zoo infrastructure	Community	Parks & gardens	4,000,000	5,000,000	0	117	City Parks and Zoo	Renewal
31161	Zoo Conservation and research farm accommodation - Safari Park Development New Building Alterations SAXONWOLD G City Wide	Accommodation for researchers at Parys facility	Community	Cemeteries	2,000,000	2,000,000	0	117	City Parks and Zoo	New
30765	Replace 30 MVA transformers with 45 MVA units Renewal Bulk Infrastructure PARKHURST B Regional	Replace 30 MVA transformers with 45 MVA units and new 11 kV feederboard	Infrastructure	Electricity Reticulation	0	10,000,000	10,000,000	117	City Power	Renewal
30077	Parkhurst Renewal Clinic PARKHURST B Ward	Design and layout of clinic, construction of buildings and carports, furniture and equipment, landscaping, paving and signage	Community	Clinics	6,000,000	0	0	117	Health	Renewal

Capex projects per ward per region (Region C)

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
Region C										
33476	Conversion of Open Drains to Underground/Covered Drains in Bram Fischerville. Renewal Stormwater Management Projects BRAM FISCHERVILLE C Ward	Conversion of open drains to underground/covered drains in Bram Fischerville	Infrastructure	Roads, Pavements, Bridges & Storm Water	9,500,000	9,500,000	9,500,000	44	JRA	Renewal
29064	Gravel Roads: Bram Fischerville. New Roads: Construction and Upgrades BRAM FISCHERVILLE D Ward	Gravel road upgrade	Infrastructure	Roads, Pavements, Bridges & Storm Water	35,000,000	15,000,000	33,537,000	44	JRA	New
29831	Braamfischerville Ext 12&13:Roads and Stormwater Management Systems including a Pedestrian Bridge New Bulk Infrastructure BRAM FISCHERVILLE EXT.13 C Ward	Construction of Roads and Stormwater	Infrastructure	Roads, Pavements, Bridges & Storm Water	20,000,000	11,000,000	0	49	Housing	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
32482	Small Public Transport Facilities: Braamfischerville New Public Transport Facility BRAM FISCHERVILLE C City Wide	Design & construction of "model" taxi facility	Infrastructure	Transportation	0	0	30,000,000	49	Transportation	New
28135	Gravel Roads: Doornkop/Thulani. New Roads: Construction and Upgrades DOORKOP D Ward	Gravel roads upgrade as per IDP priority. It also includes required interventions in Protea (R5m)	Infrastructure	Roads, Pavements, Bridges & Storm Water	16,100,000	16,100,000	34,000,000	50	JRA	New
30424	Fleurhof Mixed Development (Bulk and internal infrastructure) New Bulk Infrastructure FLEURHOF C Ward	The provision of bulk infrastructure including reticulation for the following: Water, Sewer, Roads and Stormwater Management Systems. R500k for planning and R20m for bulk infrastructure	Infrastructure	Sewerage Purification & Reticulation	90,000,000	80,000,000	16,000,000	70	Housing	New
32576	Randlease Ext 5 New Bulk Infrastructure RAND LEASES EXT.5 C Ward	Construction of Link and Internal(Water,Sewer,Roads and Stormwater)	Investment Properties	Housing development	5,000,000	0	0	70	Housing	New
33219	Roodepoort/ Diepsloot: Florida Sewer upgrade Renewal Bulk Waste Water FLORIDA EXT C	Sewer Upgrade	Infrastructure	Sewerage Purification & Reticulation	0	0	0	70	JHB Water: Sewer	Renewal
33808	Robertville Tower New Reservoirs	Construction of water tower	Infrastructure	Water, Reservoirs &	3,000,000	10,000,000	0	70	JHB Water: Water	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	ROBERTVILLE C Regional			Reticulation						
33205	Roodepoort/ Diepsloot: Finch Kite Florida water upgrade Renewal Water Mains FLORIDA EXT C Ward	Water Upgrade	Infrastructure	Water, Reservoirs & Reticulation	0	5,000,000	0	70	JHB Water: Water	Renewal
33084	Roodepoort/ Diepsloot: Robertville water upgrade infrastructure and Reservoir 25MI New Reservoirs ROBERTVILLE C Regional	Water Upgrade	Infrastructure	Water, Reservoirs & Reticulation	10,000,000	0	0	70	JHB Water: Water	New
30421	Fleurhof Junction Social Housing Project New Housing Development FLEURHOF C Ward	Development of 600 rental housing units	Investment Properties	Housing development	15,000,000	0	500,000	70	JOSHCO	New
31029	RNP003_Westlake Road Extension New Roads: Construction and Upgrades RAND LEASES EXT.1 C Regional	Extension of Westlake Road from Main Reef Road to Soweto Township. Only Design	Infrastructure	Roads, Pavements, Bridges & Storm Water	14,000,000	20,000,000	0	70	JRA	New
32628	Lindhaven Plot 6,8&10 New Bulk Infrastructure LINDHAVEN EXT.1 C Ward	Construction of Bulk Services	Investment Properties	Housing development	0	12,000,000	15,000,000	71	Housing	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
33060	Princess Plot New Bulk Infrastructure PRINCESS C Regional	Construction of Roads and Stormwater	Investment Properties	Housing development	5,000,000	20,000,000	33,000,000	71	Housing	New
33237	Roodepoort/ Diepsloot: Witpoortjie Sewer upgrade Renewal Bulk Waste Water WITPOORTJIE C	Sewer Upgrade	Infrastructure	Sewerage Purification & Reticulation	0	0	2,000,000	71	JHB Water: Sewer	Renewal
33209	Roodepoort/ Diepsloot: Witpoortjie water upgrade New Water Mains WITPOORTJIE C Regional	Water Upgrade	Infrastructure	Water, Reservoirs & Reticulation	5,000,000	10,000,000	0	71	JHB Water: Water	New
33483	Princess Plot Social Housing Project New Housing Development PRINCESS EXT.22 C City Wide	Development of 600 social housing units	Investment Properties	Housing development	1,000,000	20,000,000	60,000,000	71	JOSHCO	New
33289	Lib - Upgrading of the in library Wilro Park - Region C Renewal Corridors of Freedom Intervention WILROPARK EXT.1 C	Construction of a new library in Wilro Park	Community	Libraries	1,000,000	0	0	83	Community Dev: Libraries	Renewal
25066	New service connections New Service Connections ROODEPOORT EXT.2 C Regional	Provision of new service connections	Infrastructure	Electricity Reticulation	16,600,000	16,600,000	16,600,000	84	City Power	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
33048	Rainbow Valley Sub divisions New Bulk Infrastructure ROODEPOORT C Regional	Construction of roads and Stormwater	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	2,500,000	3,000,000	84	Housing	New
32578	Sol Plaatjies New Bulk Infrastructure ROODEPOORT EXT.2 C Ward	Construction of Bulk Roads & Stormwater and Internal Roads & Stormwater	Investment Properties	Housing development	19,000,000	2,072,000	0	84	Housing	New
33230	Roodepoort sewer upgrade Renewal Bulk Waste Water ROODEPOORT C	Sewer upgrade	Infrastructure	Sewerage Purification & Reticulation	0	10,000,000	0	84	JHB Water: Sewer	Renewal
33213	Roodepoort/ Diepsloot: Planned replacement sewer mains Renewal Bulk Waste Water ROODEPOORT C	Sewer replacement	Infrastructure	Sewerage Purification & Reticulation	0	10,000,000	20,000,000	84	JHB Water: Sewer	Renewal
33236	Roodepoort/ Diepsloot: Wilgespruit Sewer Upgrade Renewal Bulk Waste Water ROODEPOORT C	Sewer Upgrade	Infrastructure	Sewerage Purification & Reticulation	0	13,000,000	0	84	JHB Water: Sewer	Renewal
33206	Roodepoort water upgrade New Water Mains ROODEPOORT C Regional	Water Upgrade	Infrastructure	Water, Reservoirs & Reticulation	10,000,000	10,000,000	0	84	JHB Water: Water	New
33204	Roodepoort/ Diepsloot: Cornelius De la Rey water	Water Upgrade	Infrastructure	Water, Reservoirs & Reticulation	0	0	5,000,000	84	JHB Water: Water	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	upgrade New Water Mains ROODEPOORT C Regional									
32757	Roodepoort/Diepsloot: Lion Park Reservoir 15ml New Water Mains ROODEPOORT C Regional	Bulk infrastructure	Infrastructure	Water, Reservoirs & Reticulation	5,000,000	5,000,000	10,000,000	84	JHB Water: Water	New
30418	Roodepoort Extension 2 New Building Alterations ROODEPOORT EXT.2 C Ward	Development of additional 150 social housing units	Investment Properties	Housing development	2,000,000	35,000,000	0	84	JOSHCO	New
33026	Refurbishment of Roodepoort drivers Testing Station Renewal Building Alterations FLORIDA LAKE C Ward	Renovation of Roodepoort Testing Station	Other Assets	Other Buildings	0	520,000	2,290,000	84	Public Safety: JMPD	Renewal
30923	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	Replace 20 MVA transformers with 2X40 MVA units	Infrastructure	Electricity Reticulation	0	25,000,000	40,000,000	85	City Power	Renewal

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
33547	Promusica Theatre - Building renovations and upgrades Renewal Building Alterations FLORIDA PARK EXT.9 C Regional	Upgrading of the theatre auditorium, catering facilities and re-branding of the theatre	Community	Recreational facilities	0	600,000	500,000	85	Johannesburg Theatre Management Company	Renewal
33548	Promusica Theatre - Information Technology New Computer Software FLORIDA PARK EXT.9 C City Wide	Installation of hardware and software for the new ticketing system	Community	Other	200,000	200,000	150,000	85	Johannesburg Theatre Management Company	New
30771	Promusica Theatre - Purchasing of vehicle for the theatre Renewal Operational Capex FLORIDA PARK EXT.9 C Regional	Equipment required for the functioning of theatre	Community	Other	150,000	0	0	85	Johannesburg Theatre Management Company	Renewal
26167	Promusica Theatre - Upgrading of technical equipment (sound and lighting) Renewal Theatre redevelopment FLORIDA PARK EXT.9 C Regional	Infrastructural and upgrading of facilities	Other Assets	Plant & equipment	600,000	0	600,000	85	Johannesburg Theatre Management Company	Renewal
27461	lut: Establish new 88/11 kV substation New Bulk Infrastructure HONEYDEW MANOR	Lutz, New 88/11kV 3x45MVA substation including 2 x 200MVA cables and 2 x 160MVA OHL's	Infrastructure	Electricity Reticulation	30,000,000	40,000,000	120,000,000	97	City Power	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	EXT.11 C Ward									
27674	Roodepoort/Diepsloot: Bushkop Honeydew District Upgrade water Infrastructure New Water Mains HONEYDEW EXT.5 C Regional	Honeydew Boschkop District Upgrade water Infrastructure Phase 2	Infrastructure	Water, Reservoirs & Reticulation	13,750,000	21,000,000	0	97	JHB Water: Water	New
33066	Cosmo City Phase 2 (Malibongwe Ridge) New Bulk Infrastructure COSMO CITY C Regional	Construction of Roads and Stormwater	Infrastructure	Roads, Pavements, Bridges & Storm Water	5,000,000	10,000,000	25,000,000	100	Housing	New
31007	Roodepoort/ Diepsloot: Lion park water upgrade infrastructure New Reservoirs COSMO CITY EXT.6 C Regional	Water Upgrade infrastructure	Infrastructure	Water, Reservoirs & Reticulation	1,000,000	1,000,000	0	100	JHB Water: Water	New
24741	Roodepoort/Diepsloot: Planned replacement of watermains Renewal Water Mains NORTH RIDING A.H. C Regional	Replacement of watermains	Infrastructure	Water, Reservoirs & Reticulation	0	10,000,000	53,600,000	100	JHB Water: Water	Renewal
33809	Roodepoort Social Housing Upgrades Renewal Building Alterations ROODEPOORT C Regional	Upgrading of two social housing facilities in Roodepoort	Community	Social Renting Housing	3,000,000	2,000,000	1,000,000	100	JOSHCO	Renewal

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
31328	Gravel Roads: Agricultural Holdings. Renewal Gravel Road NORTH RIDING EXT.22 F Regional	Re-gravelling of gravel & dirt roads in poor conditions by blading, shaping, gravelling, etc City Wide including: Blue Hills (Mercury & Tambotie Rd); Buccleuch (Engela Place, Gibson, John & Wendy Rd); Chartwell AH (Runnymede, Forest & Second Rd); Douglasdale (Hornbill Rd); Ennerdale (Zirconium Cl); Farmall AH (1st Rd); Glen Austin (Hampton, Dale, Milner & Donovan Rd); Halfway Gardens (Sturgess Av & Vermaak Rd); Honeydew (Plein, Glover, Coleen, Bothma & Flora Haase Rd); Kyalami AH (Cactus Rd); Lombardy West (Dublin, Pitt and Birmingham Rd); Northriding (Derby, Reier, Kraanvoel, Spionkop, Felstead, Off Boundary Rd into Constantia and Carmen St also Quorn Dr); President Park x 14 (Brand, Steyn & Boshoff St); Randpark Ridge (Bush Hill & Redwood St);	Infrastructure	Roads, Pavements, Bridges & Storm Water	10,000,000	5,000,000	25,000,000	100	JRA	Renewal

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
		Sunninghill (Katumba Rd); Witpoort (Rose, 23rd, Shetland, Lourens Dr & Springfield Rd); Zonnehoeve (Cypress, Chestnut & Walnut Rd); and roads in Limbro Park								
33541	Construction of Golden Harvest Drug and Rehab Centre New Plant and Equipment GOLDEN HARVEST A.H. C City Wide	Construct a drug rehabilitation centre	Community	Community halls	7,350,000	0	0	101	Social Development	New
30014	Zandspruit New Clinic ZANDSPRUIT EXT.4 C Ward	Acquisition of land, layout and design of buildings, construction of buildings and carports, landscaping and paving, furniture, equipment and signage	Community	Clinics	1,000,000	0	0	114	Health	New
31006	Roodepoort/ Diepsloot: Zandspruit Reservoir 25Ml New Reservoirs ZANDSPRUIT C Regional	Water upgrade infrastructure	Infrastructure	Water, Reservoirs & Reticulation	5,000,000	0	0	114	JHB Water: Water	New
33578	Leratong Village Park New Park LERATONG VILLAGE C Regional	Park development in Leratong	Community	Parks & gardens	3,000,000	0	0	127	City Parks and Zoo	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
33068	Repair damage to substation and convert to 88/11/6.6 kV. Extend 88 kV busbar at Roodetown to supply Roodepoort. Renewal Bulk Infrastructure ROODEPOORT C Regional	Repair damage to substation and convert to 88/11/6.6 kV. Extend 88 kV busbar at Roodetown to supply Roodepoort	Infrastructure	Electricity Reticulation	40,000,000	45,000,000	40,000,000	127	City Power	Renewal
31053	Goudrand Rental Development New Bulk Infrastructure GOUDRAND C Ward	Construction of Bulk Services and Internal Reticulation	Investment Properties	Housing development	3,000,000	5,000,000	0	127	Housing	New
32572	Leratong Village Implement Preliminary Design Report for Roads and Related Stormwater infrastructure Renewal Bulk Infrastructure LERATONG VILLAGE C Regional	Review of existing Water and Sewer PDR and New PDR for Roads and Stormwater	Investment Properties	Housing development	0	2,500,000	0	127	Housing	Renewal
31055	Matholesville New Bulk Infrastructure MATHOLESVILLE C Ward	Construction of Roads and Stormwater including Water and Sewer	Investment Properties	Housing development	20,000,000	21,000,000	0	127	Housing	New
22305	17 Landfill - Marie Louise New waste collection Rand leases EXT.11 D City Wide	To maintain and upgrade facilities to conform to standards and regulations - (Compliance, cell developments and landfill	Infrastructure	Refuse	200,000	200,000	200,000	127	Pikitup	New

CIMS Number	Project Name	Description	Asset Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
		recycling)								
33023	Vlei, upgrade the supply from Eskom and build new switching station. Renewal Bulk Infrastructure TSHEPISONG D Regional	Vlei, upgrade the supply from Eskom and build new switching station	Infrastructure	Other	10,000,000	20,000,000	0	128	City Power	Renewal
25926	Tshepisoong Proper - Bulk Stormwater New Bulk Infrastructure TSHEPISONG C Ward	Bulk Stormwater			7,000,000	0	0	128	Housing	New
33514	Gravel Roads: Tshepisoong. New Roads: Construction and Upgrades TSHEPISONG C Ward	Gravel Roads Upgrade	Infrastructure	Roads, Pavements, Bridges & Storm Water	20,000,000	20,000,000	20,000,000	128	JRA	New
33269	Soweto: Thulani sewer upgrade Renewal Bulk Waste Water THULANI E	Sewer Upgrade	Infrastructure	Sewerage Purification & Reticulation	1,100,000	0	0	129	JHB Water: Sewer	Renewal

Capex projects per ward per region (Region D)

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
Region D										
32723	Upgrade of Lenasia Cemetery Renewal Park LENASIA G Regional	Upgrade of the Cemetery	Community	Cemeteries	500,000	500,000	500,000	10	City Parks and Zoo	Renewal
33096	Ennerdale: Lenasia high level Reservoir New Reservoirs LENASIA EXT.1 F Regional	Reservoir 11.1MI	Infrastructure	Water, Reservoirs & Reticulation	10,000,000	5,000,000	10,000,000	10	JHB Water: Water	New
33744	Gravel Roads: Protea South. New Roads: Construction and Upgrades PROTEA SOUTH EXT.1 G Ward	Gravel roads upgrade	Infrastructure	Roads, Pavements, Bridges & Storm Water	25,000,000	20,000,000	15,000,000	10	JRA	New
32892	Transfer Facility: Scholar Transport Interchange- Lenasia New Public Transport Facility LENASIA G City Wide	Scholar transport interchange including NMT	Infrastructure	Transportation	25,000,000	3,510,000	0	10	Transportation	New

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
29863	Soweto: Doornkop west/Protea Glen District: Upgrade water infrastructure Renewal Water Mains PROTEA GLEN EXT.12 D Regional	Doornkop west/Protea Glen district: Upgrade water infrastructure	Infrastructure	Water, Reservoirs & Reticulation	0	0	0	13	JHB Water: Water	Renewal
29912	CATCH 10 - Emergency Stormwater Improvement (Multi year): Protea Glen Ext 1-4 (Phase 1-5). New Stormwater Catchments PROTEA GLEN D Ward	Total costs to implement stormwater masterplanning proposals is R25m	Infrastructure	Roads, Pavements, Bridges & Storm Water	15,000,000	5,000,000	5,000,000	13	JRA	New
30753	6 Depot Haylon Hill New Plant and Equipment HAYLON HILL A.H. C Ward	Construction of new depots to service Glenridge, Honeydew, Ivory Park and Midrand Randburg communities	Infrastructure	Refuse	1,000,000	4,000,000	12,500,000	13	Pikitup	New
29919	BRID 05 - Naledi/Protea Bridge (Between Wards 20 and 14). New Bridges (Pedestrian and Vehicles) NALEDI D Regional	Construction of a linkage across the railway line to provide safety for pedestrians and eventually shorten the vehicular movement in the area	Infrastructure	Roads, Pavements, Bridges & Storm Water	20,000,000	10,000,000	0	14	JRA	New

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
33284	Fire Station - Protea Glen New Building New Building Alterations PROTEA GLEN EXT.1 D Regional	Building of 3 stations	Investment Property	Other	11,200,000	11,161,000	0	14	Public Safety: EMS	New
30746	Rec - Upgrading of the People With Disabilities (PWD) access in community facilities Renewal Skills Development Center PHIRI D City Wide	Installation of dedicated PWD parking bays, ramps to buildings and lifts if needed	Community	Recreational facilities	1,000,000	1,000,000	1,000,000	15	Social Development	Renewal
29584	Kliptown Renewal Precinct Redevelopment KLIPSPRUIT EXT.4 D Ward	The area-based regeneration programme undertaken in Greater Kliptown has intended to build an economic base in this area	Infrastructure	Roads, Pavements, Bridges & Storm Water	20,000,000	0	14,000,000	19	Johannesburg Development Agency	Renewal
31353	Pedestrian Bridge in Klipspruit West. New Bridges (Pedestrian and Vehicles) KLIPSPRUIT WEST D Ward	Pedestrian railway crossing at Fuscia Road in Ward 11 (eventually vehicular) to safely connect Klipspruit West and Chiawelo at Fuscia and Foxglove Rd	Infrastructure	Roads, Pavements, Bridges & Storm Water	1,000,000	6,000,000	7,000,000	19	JRA	New
32654	Park development in Moletsane New Park MOLETSANE	Park development	Community	Parks & gardens	0	0	1,000,000	21	City Parks and Zoo	New

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	D Ward									
30680	Mapetla Hostel Renewal Building Alterations TLADI D	Upgrading of Hostel	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	15,000,000	19,000,000	21	Housing	Renewal
26387	Build new 275kV Intake Station to replace Orlando 88kV switch yard. New Bulk Infrastructure RIVASDALE D City Wide	Orlando - replace 88kv switchgear and introduce 275 kV	Infrastructure	Electricity Reticulation	70,000,000	260,000,000	230,000,000	24	City Power	New
31140	Bulk infrastructure for the electrification of Elias Motswaledi New Electrification POWER PARK D Ward	Bulk infrastructure for the electrification of Elias Motswaledi	Infrastructure	Electricity Reticulation	20,000,000	20,000,000	20,000,000	24	City Power	New
32474	Electrification of Elias Motswaledi. New Electrification POWER PARK G Ward	Electrification of Elias Motswaledi	Infrastructure	Electricity Reticulation	7,500,000	20,000,000	15,000,000	24	City Power	New
32663	Elias Motsoaledi New Bulk Infrastructure DIEPKLOOF EXT.10 D Ward	Construction of Bulk and Internal Roads and Culvert Bridge	Investment Properties	Housing development	20,000,000	4,300,000	15,000,000	24	Housing	New
33266	Soweto: Devland sewer upgrade	Sewer upgrade	Infrastructure	Sewerage Purification &	0	500,000	0	24	JHB Water: Sewer	Renewal

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	Renewal Bulk Waste Water DEVLAND E			Reticulation						
33610	Golden highway Social Housing project New Housing Development DEVLAND EXT.9 D City Wide	The development of 580 Social Housing Rental units consisting of 2 and 3 storey buildings. Units will be one and two bedroom units to accommodate tenants and families earning between R2500 and R7500 around Devland	Investment Properties	Housing development	40,000,000	75,000,000	65,000,000	24	JOSHCO	New
30755	15 Landfill - Goudkoppies New Building Alterations ZONDI D City Wide	To maintain and upgrade facilities to conform to standard and regulations - (Compliance, cell developments and landfill recycling)	Infrastructure	Refuse	10,000,000	200,000	200,000	24	Pikitup	New
32679	Pimville Koppies Conservation Ecom Tourism Upgrade Renewal Park PIMVILLE ZONE 1 EXT D Regional	Upgrade Koppies	Community	Parks & gardens	0	1,000,000	0	25	City Parks and Zoo	Renewal
25135	New public lights New Public Lighting ORLANDO EKHAYA D Regional	Public Lighting	Infrastructure	Street Lighting	5,000,000	5,000,000	5,000,000	25	City Power	New

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
32540	Rec - Construction of the Orlando Ekhaya New Community Centre ORLANDO EKHAYA D Ward	Construction of a new Orlando Ekhaya multipurpose centre and sport facility	Community	Community halls	2,588,000	2,050,000	4,000,000	25	Community Dev: Sport and Recreation	New
32666	Klipspruit/Kliptown New Bulk Infrastructure KLIPSPRUIT D Ward	Construction of Link and Internal Roads and Stormwater including Water and Sewer	Investment Properties	Housing development	50,000,000	95,981,000	59,927,880	25	Housing	New
33037	Sector 2 New Bulk Infrastructure KLIPSPRUIT D Regional	Construction of Roads and Stormwater	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	7,490,000	0	25	Housing	New
33250	Johannesburg Central: Klipspruit sewer upgrade KLIPSPRUIT D	Sewer upgrade	Infrastructure	Sewerage Purification & Reticulation	0	10,000,000	0	25	JHB Water: Sewer	Not Applicable
32414	Nancefield Station Precinct Development New Precinct Redevelopment KLIPSPRUIT D Regional	Provision of bulk infrastructure to support the development of a mixed land use development supporting a range of housing typologies to benefit from the transit options currently available within the precinct	Infrastructure	Other	60,000,000	20,000,000	10,000,000	25	Johannesburg Development Agency	New
33162	Kliptown Golf Course New	Requirement of more social housing in the	Community	Social Renting Housing	0	2,000,000	2,000,000	25	JOSHCO	New

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	Building Alterations PIMVILLE ZONE 1 EXT B City Wide	are								
27584	Nancefield station housing/Klipspruit staff hostel redevelopmentbt Renewal Housing Development KLIPSPRUIT EXT.11 D Ward	Redevelopment and conversion of Council staff Hostel into rental family units	Investment Properties	Housing development	65,000,000	60,000,000	65,000,000	25	JOSHCO	Renewal
29391	Orlando Ekhaya Waterfront Development Renewal Park ORLANDO EKHAYA D Regional		Infrastructure	Other	10,000,000	13,793,000	10,000,000	25	JPC	Renewal
30535	CATCH 240 - Klipriver Catchment: Upgrading of Stormwater Drainage System in Mogaseview Renewal Stormwater Catchments KLIPSPRUIT D Ward	Upgrading of Stormwater drainage system in Mogaseview	Infrastructure	Roads, Pavements, Bridges & Storm Water	2,000,000	1,000,000	0	25	JRA	Renewal
33267	Soweto: Diepkloof Corridor sewer upgrade Renewal	Sewer upgrade	Infrastructure	Sewerage Purification & Reticulation	0	0	5,000,000	26	JHB Water: Sewer	Renewal

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	Bulk Waste Water DIEPKLOOF E									
29516	Parks Development and Upgrade in Noordgesig Renewal Park NOORDGESIG D	Development of parks in Noordgesig Ext	Community	Parks & gardens	2,000,000	0	0	29	City Parks and Zoo	Renewal
31088	Aqua - Noordgesig swimming pool Renewal Community Centre NOORDGESIG D Ward	Upgrading of Noordgesig swimming pool	Community	Swimming pools	800,000	0	0	29	Community Dev: Sport and Recreation	Renewal
33851	Rec-Noordgesig Community Hall Renewal Community hall NOORDGESIG D Regional	Upgrade Noordgesig Community Hall			0	3,000,000	0	29	Community Dev: Sport and Recreation	Renewal
33853	Noordgesig Clinic New Clinic NOORDGESIG D Regional	Reconstruct existing Noordgesig Clinic			0	10,000,000	13,676,000	29	Health	New
31058	Diepkloof Hostel Renewal Bulk Infrastructure DIEPKLOOF EXT.10 D Ward	Construction of Bulk Services	Investment Properties	Housing development	0	20,000,000	30,000,000	29	Housing	Renewal
33513	Resurfacing of Soweto Highway. Renewal Roads: Rehabilitation ORLANDO D City	Resurfacing work is required to prolong the life of the road and to increase the VCI (Visual	Infrastructure	Roads, Pavements, Bridges & Storm Water	30,392,000	50,000,000	110,000,000	29	JRA	Renewal

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	Wide	Conditions Index).								
27583	Orlando Ekhaya Staff Hostel Redevelopment New Building Alterations ORLANDO EAST D Ward	Redevelopment and conversion of Council Staff hostel into rental family units	Heritage Assets	Buildings	24,500,000	0	0	30	JOSHCO	New
29191	Orlando East Station Precinct New Precinct Redevelopment ORLANDO EAST D Ward	BRT route Section 1&2 runs from Dobsonville to Fuel/Price intersection. It runs along the Klipspruit Valley Road. The funding would be required for a BRT station precinct development in Orlando East and proximate to Orlando Stadium which would be developed as a strategic node thereby building on the potential of the existing economic and community infrastructure	Community	Sportsfields & stadia	40,000,000	20,000,000	10,000,000	31	Johannesburg Development Agency	New
33824	Jabulani Public Environment Upgrade New	Upgrading of Jabulani in terms of the Jabulani Urban			50,497,000	0	0	34	Development Planning	New

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	Precinct Redevelopment JABULANI D Ward	Design Framework								
30683	Jabulani Flats Renewal Building Alterations JABULANI D Ward	Upgrading of Hostel	Investment Properties	Housing development	0	15,000,000	18,000,000	34	Housing	Renewal
32539	Jabulani Station Renewal Nodal Transportation Facilities JABULANI D Regional	Upgrading of streets, public spaces, development of public properties and the encouragement of investment in the Jabulani precinct	Infrastructure	Other	15,000,000	18,500,000	30,000,000	34	Johannesburg Development Agency	Renewal
33549	Soweto Theatre - Information technology New Computer Software JABULANI D City Wide	Installation of new hardware and software for the theatre for new employees and e-ticketing	Community	Other	200,000	200,000	150,000	34	Johannesburg Theatre Management Company	New
33355	Soweto Theatre - Upgrading of Technical Equipment Renewal Building Alterations JABULANI D City Wide	Purchase of technical equipment and related infrastructure for the Soweto Theatre	Other Assets	Other	0	0	400,000	34	Johannesburg Theatre Management Company	Renewal
30419	Ikwezi Rental Housing project New Housing Development JABULANI D	Zola rental housing	Investment Properties	Housing development	1,000,000	2,000,000	40,000,000	34	JOSHCO	New

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
30423	Jabulani Rental Housing Renewal Housing Development JABULANI EXT.1 D Ward	Developments of 750 Housing units	Investment Properties	Housing development	0	40,000,000	0	34	JOSHCO	Renewal
29392	Jabulani CBD New Operational Capex JABULANI D Ward		Investment Property	Other	20,000,000	25,000,000	5,000,000	34	JPC	New
32676	Upgrade of Oppenheimer Towers in Central west Jabavu Renewal Park JABAVU Central Western D Ward	Upgrading of the park	Community	Parks & gardens	0	0	1,000,000	35	City Parks and Zoo	Renewal
32985	Lib.Jabavu Public Library New Library JABAVU Central Western Ward D	Upgrading of the facility	Community	Libraries	1,000,000	0	0	35	Community Dev: Libraries	New
22300	12 (b) New Garden Sites - Northern Works, Southdale & Randburg New Garden Sites SOUTHDALE F Regional	Provide dumping facilities for garden refuse to increase life of landfill and to make saleable compost	Infrastructure	Refuse	700,000	1,300,000	1,100,000	35	Pikitup	New
30985	Mshenguville wetland rehabilitation New Ecological Infrastructure MOFOLO NORTH	Wetland rehabilitation and park development to protect water resources and restore recreational amenity	Community	Parks & gardens	7,500,000	2,500,000	3,364,000	36	Environment and Infrastructure	New

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	D Ward	for community								
32537	New streetlights in Nancefield. New Public Lighting KLIPSPRUIT D Ward	New streetlights in Nancefield	Infrastructure	Street Lighting	4,700,000	0	0	37	City Power	New
30681	Dube Hostel Renewal Building Alterations DUBE EXT.2 D Ward	Upgrading of Hostel	Investment Properties	Housing development	0	15,000,000	15,000,000	38	Housing	Renewal
26830	Dube Holding Facility New Building Alterations DUBE D Ward	Holding facility for confiscated goods from the public in contravention of COJ's by laws at Marlboro and Dube	Other Assets	Other Buildings	4,400,000	4,800,000	2,200,000	38	Public Safety: JMPD	New
31057	Orlando Women Hostel Renewal Bulk Infrastructure ORLANDO D Ward	The construction of Bulk Services	Investment Properties	Housing development	0	8,000,000	5,000,000	39	Housing	Renewal
33040	Oldviasta New Bulk Infrastructure ORLANDO D Regional	Construction of Roads and Stormwater	Infrastructure	Roads, Pavements, Bridges & Storm Water	2,000,000	10,630,000	15,000,000	40	Housing	New
31046	RNP005_Spencer Road New Link New Roads: Construction and Upgrades FLEURHOF C Regional	New link and upgrading of Spencer Road connecting Main Reef Road with Soweto Highway through Fleurhof Township. To be part	Infrastructure	Roads, Pavements, Bridges & Storm Water	1,000,000	12,000,000	12,000,000	40	JRA	New

CIMS Number		Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
						Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
			of ten year plan								
33265		Soweto: Bramfisherville sewer upgrade Renewal BRAM FISCHERVILLE E	Sewer upgrade	Infrastructure	Sewerage Purification & Reticulation	1,000,000	0	0	42	JHB Water: Sewer	Renewal
32657		Park development in Meadowlands Zone 7 New Park MEADOWLANDS D Ward	Park development	Community	Parks & gardens	2,000,000	0	0	43	City Parks and Zoo	New
30682		Meadowlands Hostel Renewal Building Alterations MEADOWLANDS D Ward	Upgrading of Hostel including the bulk services	Investment Properties	Housing development	0	12,000,000	15,000,000	43	Housing	Renewal
33065		Jabulani Hostel New Bulk Infrastructure JABULANI D Regional	Upgrade of Bulkwater link pipe	Investment Properties	Housing development	0	15,000,000	7,000,000	46	Housing	New
29917		BRID 30 - Jabulani/Molapo Bridge. New Bridges (Pedestrian and Vehicles) JABULANI D Ward	New bridge over the railway to provide access to development zone. Requires investigation and preliminary work.	Infrastructure	Roads, Pavements, Bridges & Storm Water	2,000,000	20,000,000	30,000,000	46	JRA	New
30405	EXT.2 D Ward	Dobsonville Social Housing Project New Building DOBSONVILLE	Dobsonville Housing development	Investment Properties	Housing development	65,000,000	75,000,000	40,000,000	48	JOSHCO	New

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
31143	Electrification of Lufhereng New Electrification LUFHERENG D Ward	Electrification of Lufhereng	Infrastructure	Electricity Reticulation	12,000,000	20,000,000	15,000,000	53	City Power	New
29892	Lufhereng Substation. Establish new 88/11 kV sub station. New Bulk Infrastructure LUFHERENG D Ward	Establish new 88/11 kV sub station	Infrastructure	Electricity Reticulation	60,000,000	8,000,000	0	53	City Power	New
33639	Slovoville: New Public Lights New Public Lighting SLOVOVILLE D Regional	Public Lighting	Infrastructure	Street Lighting	4,000,000	0	0	53	City Power	New
29832	Lufhereng Mixed Development (Bulk Infrastructure Roads, Stormwater Management Systems, Sewer & Water for 24 000 houses) New Bulk Infrastructure DOORKOP EXT.1 C Regional	Land=R10m, planning=R3.5m and bulk=71,631,491.00. The project involves the provision of bulk, link and internal roads, sewer, water & Stormwater to the Doornkop Greenfields Project (a mixed housing scheme consisting of 25,000 subsidies) being implemented by the Gauteng Department	Infrastructure	Roads, Pavements, Bridges & Storm Water	156,000,000	28,659,000	10,000,000	53	Housing	New

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
		of Housing under its incremental housing programme								
26897	LUFHERENG Social housing project New Housing Development LUFHERENG D Ward	Development of housing units in LUFHERENG (DOORNKOP). Project is located West of Johannesburg	Investment Properties	Housing development	1,000,000	20,000,000	40,000,000	53	JOSHCO	New
32485	PTF: Small Public Transport Facilities: Slovoville Ext 1 New Public Transport Facility SLOVOVILLE EXT.1 D City Wide	Design & construction of taxi rank	Infrastructure	Transportation	20,040,000	0	0	53	Transportation	New

Capex projects per ward per region (Region E)

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
Region E										
26934	Sebenza Substation. Build a new 88kV GIS (30circuits) yard. New Bulk Infrastructure SEBENZA EXT.6 E City Wide	Transmission: Sebenza - Build a new 275/88kV GIS (30circuits) yard and demolish existing yard	Infrastructure	Electricity Reticulation	200,000,000	343,519,000	281,065,000	32	City Power	New
32809	Service connections Modderfontein New Service Connections MODDERFONTEIN A.H. E Regional	Service connections Modderfontein	Infrastructure	Electricity Reticulation	10,000,000	10,000,000	21,000,000	32	City Power	New
32831	Supply AEL Factory from Westfield. New Medium Voltage Network MODDERFONTEIN EXT.2 E Ward	Supply AEL Factory from Westfield.	Infrastructure	Electricity Reticulation	10,000,000	17,000,000	25,000,000	32	City Power	New
25123	Upgrade existing 44kV, 10 MVA transformer to a 88kV, 30 MVA transformer with associated feeder board Renewal Bulk Infrastructure KLIPFONTEIN VIEW EXT.3 E	Bulk Infrastructure	Infrastructure	Electricity Reticulation	30,000,000	35,000,000	35,000,000	32	City Power	Renewal

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
33180	Sandton/ Alexandra: Founder Hill Water upgrade New Water Mains FOUNDERS HILL B Regional	Water upgrade	Infrastructure	Water, Reservoirs & Reticulation	0	0	2,500,000	32	JHB Water: Water	New
26880	Sandton/Alexandra: Linbro District: Upgrade water infrastructure and reservoir 40ml Renewal Water Mains MODDERFONTEIN A.H. E Regional	Linbro District upgrading water infrastructure	Infrastructure	Water, Reservoirs & Reticulation	7,000,000	0	0	32	JHB Water: Water	Renewal
30537	Santon/Alexanda: Moderhill: Upgrade water infrastructure New Water Mains GREENSTONE HILL EXT.11 E Ward	Upgrade water infrastructure	Infrastructure	Water, Reservoirs & Reticulation	0	5,000,000	15,000,000	32	JHB Water: Water	New
32787	20 (a) Transfer station New waste collection LINBRO PARK EXT.1 C City Wide	Construction of a transfer stations/material recovery facility	Infrastructure	Refuse	20,000,000	10,000,000	31,668,000	32	Pikitup	New
33827	Upgrade of Dan Pienaar Park Renewal Park SANDRINGHAM E Regional	Upgrading of Dan Pienaar Park			2,000,000	0	0	72	City Parks and Zoo	Renewal
32811	New 88/11 kV substation at Sandringham New	New 88/11 kV substation at Sandringham	Infrastructure	Electricity Reticulation	5,400,000	69,070,000	25,530,000	72	City Power	New

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	Bulk Infrastructure SANDRINGHAM E Regional									
24598	Redevelopment of Patterson Park Recreation Facility Renewal Sports Centre ORANGE GROVE E City Wide	Construction of new library and swimming pool, and redevelopment of Sports Centre and associated Sports Fields			20,000,000	27,500,000	0	72	Community Dev: Sport and Recreation	Renewal
33126	Park Upgrade Charltondale Park Orange Grove Renewal Park ORANGE GROVE E Ward	Portion Re/1/58-1R Charltondale Park Ward 74	Community	Parks & gardens	3,000,000	1,000,000	1,000,000	73	City Parks and Zoo	Renewal
33123	Park Upgrade Orange Grove Park Renewal Park ORANGE GROVE E Ward	Stand number 2006 Orange Grove ward 73	Community	Parks & gardens	2,500,000	2,500,000	2,500,000	73	City Parks and Zoo	Renewal
33825	Patterson Park Renewal Park ORANGE GROVE E City Wide	Redevelopment of Patterson Park			6,000,000	0	0	73	City Parks and Zoo	Renewal
33720	Sandton/ Alexandra: Benmore Gardens, Bramley North Renewal Bulk Waste Water BENMORE GARDENS B	Upgrade water	Infrastructure	Water, Reservoirs & Reticulation	2,429,000	0	0	73	JHB Water: Sewer	Renewal
33856	Orange Grove Triangle Renewal	Redevelopment of the Orange Grove			0	1,000,000	6,900,000	73	Johannesburg Development	Renewal

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	Precinct Redevelopment ORANGE GROVE E City Wide	Triangle on the corner of Louis Botha Ave and Hathorn Roads							Agency	
33798	Louis Botha - Co - Production zone for social interventions Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	Refurbishment and future construction of Social Development centre	Community	Community halls	0	0	5,934,000	73	Social Development	Renewal
33124	Park Upgrade Rumarais Park Bramley Renewal Park BRAMLEY VIEW EXT.1 E Ward	Portion PK1148 Bramley ward 74	Community	Parks & gardens	3,000,000	1,000,000	0	74	City Parks and Zoo	Renewal
29531	Reconfigure the 88 kV double busbar at CYDNA sub station. Renewal Bulk Infrastructure ABBOTSFORD E Regional	Reconfigure the 88 kV double bus bar at Cydna	Infrastructure	Electricity Reticulation	20,000,000	0	0	74	City Power	Renewal
33852	Orchards Clinic New Clinic ORCHARDS E City Wide	Construction of new clinic in Orchards			30,000,000	0	0	74	Health	New
26878	Sandton/Alexandra: Randjeslaagte District: Upgrade water infrastructure Renewal Water Mains BRAMLEY E	Randjeslaagte District upgrading water infrastructure	Infrastructure	Water, Reservoirs & Reticulation	600,000	0	0	74	JHB Water: Water	Renewal

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	Regional									
33511	RESUR - Resurfacing of M1 Motorway. Renewal Roads: Rehabilitation MELROSE E City Wide	Resurfacing work is required to prolong the life of the road and improve the VCI (Visual Conditions Index)	Infrastructure	Roads, Pavements, Bridges & Storm Water	40,000,000	100,000,000	100,000,000	74	JRA	Renewal
30748	Refurbishment and Upgrading of M2 Hostel Renewal Building Alterations ALEXANDRA EXT.52 E	refurbishment of M2 Hostel infrastructure	Other Assets	Other Buildings	0	7,000,000	8,000,000	75	Housing	Renewal
28853	M2 Nobuhle Hostel(Completion of 286 rooms, and commencement of 298 more) Renewal Building Alterations ALEXANDRA EXT.27 C Regional	Upgrading of M2 Hostel Alexandra	Heritage Assets	Buildings	0	0	0	75	Johannesburg Development Agency	Renewal
32594	Fire Station - Alexandra and 'Be Safe Centre' New Building ALEXANDRA EXT.25 E Regional	Reconstruction of existing Alexandra Fire station with the addition of a 'Be Safe Centre'	Community	Fire, safety & emergency	0	20,000,000	9,438,000	75	Public Safety: EMS	New
32990	Lib. Alexander 3rd Avenue Children Library New Library	Upgrading of the facility	Community	Libraries	800,000	0	0	76	Community Dev: Libraries	New

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	ALEXANDRA EXT.4 D									
33185	Sandton/ Alexandra: Planned replacement: sewer mains Renewal Bulk Waste Water ALEXANDRA EXT.4 B	Sewer main	Infrastructure	Sewerage Purification & Reticulation	0	0	10,000,000	76	JHB Water: Sewer	Renewal
33184	Sandton water upgrade New Water Mains ALEXANDRA EXT.4 B Regional	Water upgrade	Infrastructure	Water, Reservoirs & Reticulation	25,000,000	5,000,000	10,000,000	76	JHB Water: Water	New
33178	Sandton/ Alexandra: Alexandra Park water upgrade New Water Mains ALEXANDRA EXT.4 B Regional	Water upgrade	Infrastructure	Water, Reservoirs & Reticulation	900,000	0	0	76	JHB Water: Water	New
29424	Alexandra Hostel Redevelopment (M1) Renewal Building Alterations ALEXANDRA EXT.9 E Ward	Upgrading of M1 Hostel and Helen Joseph	Investment Properties	Housing development	0	0	0	76	Johannesburg Development Agency	Renewal
33693	Bothlabella Housing Project Renewal Operational Capex ALEXANDRA EXT.12 E City Wide	Upgrading and planned maintenance of council stock	Investment Properties	Housing development	5,000,000	2,500,000	2,500,000	76	JOSHCO	Renewal
33532	River Park New Clinic LOMBARDY EAST E Ward	Design and layout of clinic, construction of buildings and	Community	Clinics	0	0	0	81	Health	New

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
		carports, furniture and equipment, landscaping, paving and signage								
30495	Lombardy West Housing New RDP Flats ALEXANDRA EXT.27 E Ward	The development of mix RDP/higher income group flats for sale in the Lombardy area	Investment Properties	Housing development	0	0	0	81	Johannesburg Development Agency	New
27567	Lombardy East Housing project New Housing Development LOMBARDY EAST E Ward	Development of 350 medium density housing units between Lombardy East and Alex	Investment Properties	Housing development	40,000,000	75,000,000	42,977,000	81	JOSHCO	New
33538	Construction of linear market (informal trading shelter) at the Pan Africa Facility in Alexandra New Informal trading Stalls ALEXANDRA EXT.4 E Ward	To formalise about 340 trading stalls in and around the Pan Africa Mall.	Other Assets	Markets	10,949,000	0	0	91	Economic Development	New
33186	Sandton/ Alexandra: Atholl sewer upgrade Renewal Bulk Waste Water ATHOLL B	Sewer upgrade	Infrastructure	Sewerage Purification & Reticulation	1,500,000	0	0	91	JHB Water: Sewer	Renewal
30925	First phase Disaster Management Centre New Building Alterations SANDOWN E City Wide	Disaster management centre to be done in phases. This is the initial phase	Community	Fire, safety & emergency	0	0	0	91	Public Safety: EMS	New

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
29337	Sandown Extension 49 Erf 575RE Renewal Building Alterations SANDOWN EXT.49 E		Investment Property	Other	35,000,000	35,000,000	20,000,000	103	JPC	Renewal
31013	RNP021_Outspan Road Upgrading Renewal Roads: Construction and Upgrades LITTLEFILLAN E Ward	Upgrading of Outspan Road from Rivonia Road to 15th Street in Parkmore. To be part of Ten Year Plan	Infrastructure	Roads, Pavements, Bridges & Storm Water	1,000,000	10,000,000	13,000,000	103	JRA	Renewal
33640	Public Lighting Alexandra West Bank New Public Lighting ALEXANDRA EXT.4 E Regional	Public Lighting Alexandra West Bank	Infrastructure	Street Lighting	4,300,000	1,000,000	500,000	105	City Power	New
26708	Jukskei River Environmental Upgrading and Rehabilitation Renewal Bulk Infrastructure ALEXANDRA EXT.1 E	Jukskei River Environmental Upgrading and Rehabilitation	Infrastructure	Roads, Pavements, Bridges & Storm Water	1,250,000	7,000,000	3,000,000	105	Johannesburg Development Agency	Renewal
31000	Linear Markets New Building Alterations ALEXANDRA EXT.45 E Regional	Construction of linear markets at various localities to formalize informal traders	Community	Other	0	2,000,000	0	105	Johannesburg Development Agency	New

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
31009	Pedestrian Bridge Vincent Tshabalala Road New Bulk Infrastructure FAR EAST BANK EXT.9 E	Pedestrian bridge across Vincent Tshabalala road (London Road)	Infrastructure	Roads, Pavements, Bridges & Storm Water	700,000	9,000,000	0	105	Johannesburg Development Agency	New
31010	Refuse Bins New Bulk Infrastructure FAR EAST BANK EXT.9 E	80l refuse bins for new housing developments	Infrastructure	Refuse	229,000	300,000	300,000	105	Johannesburg Development Agency	New
25790	Replace feeder cables and 6.6kV load centres with dual ratio mini's Renewal Medium Voltage Network BRYANSTON EXT.77 E Regional	Replace cables & mini subs with dual ratio	Infrastructure	Electricity Reticulation	5,000,000	5,000,000	5,000,000	106	City Power	Renewal
24717	Sandton/Alexandra: Planned replacement of watermains Renewal Water Mains WOODMEAD EXT.5 E Regional	Planned replacement of watermains	Infrastructure	Water, Reservoirs & Reticulation	20,000,000	0	15,000,000	106	JHB Water: Water	Renewal
30750	Helen Josephs Refurbishment and Upgrading of Women's Hostel Renewal Building Alterations ALEXANDRA EXT.52 E Ward	Upgrading of Infrastructure and Services	Infrastructure	Other	7,000,000	8,000,000	9,000,000	107	Housing	Renewal

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
30262	Alfred Nzo road widening New Bulk Infrastructure ALEXANDRA EXT.24 E Ward	Road to be made ready for the implementation of Bus Rapid Transit Route	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	0	12,000,000	107	Johannesburg Development Agency	New
30506	Clinic 4th Avenue Renewal Clinic ALEXANDRA EXT.42 E Ward	The refurbishment and up grading of the 4 th Avenue Clinic. This is a specialist female clinic	Community	Clinics	3,000,000	0	0	107	Johannesburg Development Agency	Renewal
32490	Peoples' Court, 7th Avenue (Old Alexandra) New Heritage ALEXANDRA EXT.4 E Ward	Restoration of Historical Site	Community	Other	410,000	0	2,000,000	107	Johannesburg Development Agency	New
22486	Installation of new service connections New Service Connections ALEXANDRA EXT.63 E Regional	New service connections	Infrastructure	Electricity Reticulation	1,495,000	1,495,000	1,495,000	108	City Power	New
30488	Development of open Space New Precinct Redevelopment ALEXANDRA EXT.53 E	Open space development for recreation	Community	Parks & gardens	1,500,000	5,000,000	0	108	Johannesburg Development Agency	New
32450	Old Ikage housing development New Building Alterations ALEXANDRA	Development of 85 housing in old Alexandra	Investment Properties	Housing development	2,500,000	0	20,000,000	108	Johannesburg Development Agency	New

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	EXT.57 E Ward									
33552	Marlboro Holding Facility Renewal Building Alterations MARLBORO E Regional	Upgrading of Marlboro JMPD facility to include a vehicle pound	Community	Fire, safety & emergency	4,000,000	5,000,000	0	108	Public Safety: JMPD	Renewal
26892	Sandton/ Alexandra: Yeoville Water Upgrade infrastructure New Water Mains ALEXANDRA EXT.4 B Regional	Upgrading water infrastructure	Infrastructure	Water, Reservoirs & Reticulation	0	0	10,000,000	109	JHB Water: Water	New
30498	Setswetla Land Reclamation and Redevelopment New Bulk Infrastructure ALEXANDRA EXT.60 E Regional	The development of engineering infrastructure as well as housing on Setwetla Site. This site used to be a old solid waste and ash dumping site	Investment Properties	Housing development	0	0	0	109	Johannesburg Development Agency	New
30505	Thoko Mngoma Clinic Marlboro Renewal Clinic ALEXANDRA EXT.53 E	The refurbishment and upgrading of the Marlboro Clinic	Community	Clinics	3,000,000	0	0	109	Johannesburg Development Agency	Renewal
27561	Kelvin rental stock New Building Alterations KELVIN VIEW E Ward	Taking over some rental units projects from the Alex Renewal Programme, Develop and	Investment Properties	Housing development	0	0	40,000,000	109	JOSHCO	New

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
		manage the stock								
27666	Sandton/Alexandra: Bryanston Water Upgrade Infrastructure New Water Mains DOUGLASDALE EXT.96 E Regional	Bryanston District Upgrade Water Infrastructure Phase	Infrastructure	Water, Reservoirs & Reticulation	13,686,000	0	0	115	JHB Water: Water	New
33049	Renovation and extension of Randburg DLTC Renewal Building Alterations DOUGLASDALE EXT.37 F Regional	Renovation and extension of Randburg DTLC	Other Assets	Other Buildings	0	556,000	2,294,000	115	Public Safety: JMPD	Renewal
29467	Normalisation Renewal Medium Voltage Network ALEXANDRA EXT.42 E Regional	Normalisation of Alexandra	Infrastructure	Electricity Reticulation	20,000,000	38,000,000	0	116	City Power	Renewal
30517	Banakekelen Hospice New Clinic ALEXANDRA EXT.38 E Ward	The construction of a Hospices Clinic as well as bulk contribution from CoJ	Community	Clinics	0	2,500,000	0	116	Johannesburg Development Agency	New

Capex projects per ward per region (Region F)

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
Region F										
33089	Southdale/ Laaglaagte: Crown Gardens Reservoir New Reservoirs CROWN GARDENS D Regional	Reservoir 16.3MI	Infrastructure	Water, Reservoirs & Reticulation	0	5,000,000	0	54	JHB Water: Water	New
33254	Soweto: Planned replacement sewer mains THETA E	Sewer replacement	Infrastructure	Sewerage Purification & Reticulation	25,000,000	10,000,000	10,000,000	54	JHB Water: Sewer	Not Applicable
27574	Turffontein rental housing development New Housing Development TURFFONTEIN F Ward	Development of 400 affordable rental units in the Turffontein area	Investment Properties	Housing development	40,000,000	75,000,000	40,000,000	55	JOSHCO	New
27576	Bellavista Estate Infills New Housing Development BELLAVISTA ESTATE F Ward	Upgrading and maintenance of Council Housing stock which is in a poor condition	Investment Properties	Housing development	0	500,000	500,000	55	JOSHCO	New
30656	18 Landfill - Robinson deep New waste collection TURFFONTEIN D City Wide	Landfill compliance and water pond development	Infrastructure	Refuse	5,000,000	1,000,000	1,000,000	55	Pikitup	New
32621	Rem 163/100-Turffontein New Bulk Infrastructure TURFFONTEIN F Ward	Formalisation, construction of bulk services and Low cost Houses	Investment Properties	Housing development	0	5,000,000	0	55	Housing	New
33694	Citrine Court Building Renewal Operational Capex BELLAVISTA ESTATE F Regional	Upgrading of the Bellavista Building	Investment Properties	Housing development	1,172,000	503,000	900,000	55	JOSHCO	Renewal

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
33841	Market boundary substation Renewal Bulk Infrastructure TURFFONTEIN F Regional	Upgrade of Market Boundary substation			10,778,000	0	0	55	City Power	Renewal
33842	Produce Market Substation Renewal Bulk Infrastructure CITY DEEP F Regional	Upgrade of Produce Market Substation			10,778,000	0	0	55	City Power	Renewal
33862	Rotunda Park Renewal Precinct Redevelopment TURFFONTEIN F Regional	Upgrade of Rotunda Park and surrounding public spaces.			5,600,000	8,000,000	14,500,000	55	Johannesburg Development Agency	Renewal
27503	Horse Building for additional JMPD horses New Building Alterations SPRINGFIELD EXT.4 F	Buildings - equipment, feed, farrier, clinic to be built for the additional horses that are needed	Other Assets	Other Buildings	0	3,260,000	3,320,000	56	Public Safety: JMPD	New
29960	Stormwater Management Renewal Drainage System ROSETTENVILLE EXT.2 F Ward	Upgrading the existing Stormwater system	Infrastructure	Roads, Pavements, Bridges & Storm Water	6,600,000	800,000	5,000,000	56	Public Safety: JMPD	Renewal
30470	Potable water to halls and washbasins New Building Alterations CITY DEEP EXT.22 F Regional	Potable water to halls and washbasins	Infrastructure	Roads, Pavements, Bridges & Storm Water	0	1,000,000	0	56	Joburg Market	New
33380	Rec - Upgrading of Southern Suburbs Sport and Recreational Centre Renewal Community Centre OAKDENE F Ward	Upgrading of Southern Suburbs Sport and Recreational Centre	Community	Recreational facilities	500,000	0	0	56	Community Dev: Sport and Recreation	Renewal
25827	Convert PPC cement and Haggie Rand from 20.5kV to 11kV Renewal Bulk Infrastructure HERIOTDALE F Ward	Convert from 20.5 kV to 11 kV	Infrastructure	Electricity Reticulation	0	10,000,000	90,126,000	57	City Power	Renewal

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
26020	Upgrade of Hall 1 and 2 Renewal Building Alterations CITY DEEP EXT.22 F Regional	Refurbishing 23 000 m2 into a Value Added Services Centre to attract Retailers back to the Market	Other Assets	Other Buildings	7,000,000	6,000,000	8,000,000	57	Joburg Market	Renewal
26025	Two Way Radios New Operational Capex CITY DEEP EXT.22 F Regional	Two-way radios	Other Assets	Markets	65,000	65,000	65,000	57	Joburg Market	New
27562	City Deep mixed Housing developemnt Renewal Building Alterations CITY DEEP F Ward	Redevelopment of City Deep staff hostel into family units by converting existing and building of new units	Investment Properties	Housing development	2,000,000	0	0	57	JOSHCO	Renewal
27709	General and QA Inspection Trolleys New Plant and Equipment CITY DEEP EXT.22 F Regional	Trolleys for quality inspection, for security and other departments	Other Assets	Markets	700,000	1,000,000	0	57	Joburg Market	New
27714	Upgrade of Watermelon Section Renewal Building Alterations CITY DEEP EXT.2 F Regional	Upgrade of Watermelon Section	Other Assets	Markets	1,500,000	0	0	57	Joburg Market	Renewal
27719	Upgrade of Exit and entrance gates Renewal Building Alterations CITY DEEP EXT.22 F Regional	Upgrade Exit Gate	Infrastructure	Roads, Pavements, Bridges & Storm Water	1,000,000	2,000,000	1,000,000	57	Joburg Market	Renewal
29200	Upgrade Hall 9 Renewal Building Alterations CITY DEEP EXT.22 F Regional	Upgrade of existing hall to bring in line with HACCP requirements	Other Assets	Markets	9,000,000	5,000,000	5,000,000	57	Joburg Market	Renewal
29615	Standby Generator upgrade Renewal Building Alterations CITY DEEP EXT.22 F Regional	Standby Power Generators for the Market	Other Assets	Markets	6,000,000	7,500,000	0	57	Joburg Market	Renewal

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
29940	Computer Equipment Renewal Computer Upgrades CITY DEEP EXT.2 F Regional	Computer Hardware	Other Assets	Markets	4,400,000	5,000,000	10,000,000	57	Joburg Market	Renewal
29943	Replacement of Ammonia Plant Renewal Plant and Equipment CITY DEEP EXT.22 F Regional	Replacement of Ammonia Compressor	Other Assets	Markets	4,000,000	0	6,000,000	57	Joburg Market	Renewal
29946	New Rocker Bins Renewal Plant and Equipment CITY DEEP EXT.22 F Regional	Rocker Bins	Infrastructure	Refuse	300,000	500,000	1,000,000	57	Joburg Market	Renewal
30016	Provision of new Transformers New Building Alterations CITY DEEP EXT.2 F	Provision of new transformers for electric supply to future extensions in the southern side of the Market	Infrastructure	Electricity Generation	5,000,000	5,400,000	0	57	Joburg Market	New
30020	Temperature Control Systems Renewal Building Alterations CITY DEEP EXT.22 F Regional	Cold stores, Banana ripening, instrument for central temperature logging	Other Assets	Markets	1,000,000	0	1,500,000	57	Joburg Market	Renewal
30022	Main Building Refurbishments Renewal Building Alterations CITY DEEP EXT.22 F Regional	Refurbishment of ageing offices	Other Assets	Markets	5,000,000	2,000,000	2,000,000	57	Joburg Market	Renewal
30028	Electricity Reticulation Upgrade Renewal Building Alterations JOHANNESBURG F Ward	Upgrade and replacement of light in hall 1 & 2 and Hall 9 &10	Infrastructure	Electricity Reticulation	3,000,000	3,000,000	0	57	Joburg Market	Renewal
30370	South Hills Housing Mixed Development New RDP Houses SOUTH HILLS F Ward	South Hills	Investment Properties	Housing development	56,335,000	0	0	57	Housing	New

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
30435	Revamp sewer and drainage system New Drainage System CITY DEEP EXT.22 F Regional	Sewer and drainage upgrade for the whole of the market	Infrastructure	Sewerage Purification & Reticulation	5,000,000	6,000,000	5,000,000	57	Joburg Market	New
30759	Main market signage New Building Alterations CITY DEEP EXT.22 F Regional	Improving the ascetic value of the building	Other Assets	Markets	3,400,000	1,600,000	0	57	Joburg Market	New
30761	Replacement of Assets New/Renewal New Plant and Equipment CITY DEEP EXT.22 F Regional	Plant and equipment	Other Assets	Markets	3,000,000	13,000,000	5,000,000	57	Joburg Market	New
32607	Moffat View Ext 6 New Bulk Infrastructure MOFFAT VIEW EXT.6 F Ward	Formalisation	Investment Properties	Housing development	2,000,000	5,000,000	0	57	Housing	New
32730	Kliprivier Nature Reserve Upgrade Renewal Educational Centre finalisation Renewal Park KLIPRIVIERSBERG F Regional	Peggy Vera Road, Kibler Park	Community	Parks & gardens	3,000,000	2,000,000	0	57	City Parks and Zoo	Renewal
32878	Audio in trading halls New Computer Software CITY DEEP EXT.22 F Regional	Audio systems for the halls	Other Assets	Markets	1,500,000	1,500,000	0	57	Joburg Market	New
32881	Directional signage within market premises New Building Alterations CITY DEEP EXT.22 F Regional	Installation of directional signage within the market premises	Infrastructure	Other	1,500,000	1,500,000	0	57	Joburg Market	New
32884	Installation of sprinkler systems New Building Alterations CITY DEEP EXT.22 F Regional	Installation of sprinkler systems	Other Assets	Markets	6,200,000	6,200,000	6,200,000	57	Joburg Market	New

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
32885	Emergency evacuation alarm New Plant and Equipment CITY DEEP EXT.22 F Regional	Installation of emergency evacuation alarms	Other Assets	Other	220,000	235,000	249,000	57	Joburg Market	New
32889	Emergency evacuation chairs New Plant and Equipment CITY DEEP EXT.22 F Regional	Emergency evacuation chairs	Other Assets	Markets	0	0	70,000	57	Joburg Market	New
32890	Equipment for safety surveillance New Plant and Equipment CITY DEEP EXT.22 F Regional	Equipment to conduct safety surveillance for wellness	Other Assets	Markets	1,000,000	0	1,500,000	57	Joburg Market	New
32895	Main Building Renewal Building Alterations CITY DEEP EXT.22 F Regional	Renovation in the main building at the Market	Other Assets	Markets	4,000,000	6,000,000	3,000,000	57	Joburg Market	Renewal
32898	IT Software upgrade New Computer Software CITY DEEP EXT.22 F Regional	New IT software	Other Assets	Markets	0	0	570,000	57	Joburg Market	New
32903	Trading System Archiving New Computer Software CITY DEEP EXT.22 F Regional	Archiving of trading system	Other Assets	Markets	0	0	1,000,000	57	Joburg Market	New
32914	Office equipment New/Renewal New Office Equipment CITY DEEP EXT.22 F Regional	new office equipment	Other Assets	Furniture and other office equipment	2,000	3,000	120,000	57	Joburg Market	New
32917	Consignment control software and hardware New Computer Software CITY DEEP EXT.22 F Regional	Consignment control software development	Intangibles	Computers - software and programming	1,000,000	0	0	57	Joburg Market	New
32919	Road Rehabilitation Project New Bulk engineering	Upgrade of the road	Other Assets	Markets	7,000,000	9,000,000	12,000,000	57	Joburg Market	New

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	services CITY DEEP EXT.22 F Regional									
32920	Building Management Software New Bulk engineering services CITY DEEP EXT.22 F Regional	Software for bulk building services	Intangibles	Computers - software and programming	2,000,000	3,000,000	9,000,000	57	Joburg Market	New
32922	Refurbishments/ Construction of ablution facilities Renewal Building Alterations CITY DEEP EXT.22 F Regional	Ablution Facilities	Infrastructure	Sewerage Purification & Reticulation	3,500,000	4,000,000	5,000,000	57	Joburg Market	Renewal
32923	Humidifiers New Bulk engineering services CITY DEEP EXT.22 F Regional	Installation of humidifiers	Other Assets	Plant & equipment	2,000,000	2,000,000	0	57	Joburg Market	New
32925	Pallet Pool New Bulk engineering services CITY DEEP EXT.22 F Regional	Creation of Pallet Pool	Other Assets	Markets	2,000,000	3,000,000	1,000,000	57	Joburg Market	New
32928	Trading System at other markets New Computer Software CITY DEEP EXT.22 F Regional	Software system for other markets	Other Assets	Markets	300,000	0	0	57	Joburg Market	New
32929	Foodbank sorting centre New Building Alterations CITY DEEP EXT.22 F Regional	Sorting centre for foodbank	Other Assets	Markets	0	0	5,000,000	57	Joburg Market	New
32933	Replacement of the roof at trading halls New Building Alterations CITY DEEP EXT.22 F Regional	Replacement of the roof at the trading halls	Other Assets	Markets	9,000,000	5,000,000	5,000,000	57	Joburg Market	New
32937	Civil Resurfacing of all platforms within the Market New Building Alterations CITY DEEP EXT.22 F	Resurfacing of all platforms of the halls(1-10)	Infrastructure	Roads, Pavements, Bridges & Storm Water	4,000,000	14,000,000	5,000,000	57	Joburg Market	New

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	Regional									
33515	MOB - City Deep Freight Hub. Renewal Roads: Construction and Upgrades CITY DEEP F City Wide	Road and traffic management interventions in the City Deep/Kaserne area to solve mobility issues in this major freight traffic hub.	Infrastructure	Roads, Pavements, Bridges & Storm Water	30,000,000	30,000,000	0	57	JRA	Renewal
33563	Installation of Lights in Halls 1,2,9,10 Renewal Operational Capex CITY DEEP EXT.22 G City Wide	Replacement of existing lights/ Electrical Infrastructure	Other Assets	Markets	0	0	5,000,000	57	Joburg Market	Renewal
33695	City Deep Upgrading Renewal Operational Capex CITY DEEP F Regional	Upgrading of Existing stock	Investment Properties	Housing development	40,000,000	2,000,000	1,000,000	57	JOSHCO	Renewal
24751	Johannesburg Central: planned replacement watermain Renewal Water Mains MAYFAIR F Regional	Planned replacement: Watermain	Infrastructure	Water, Reservoirs & Reticulation	0	10,000,000	15,000,000	58	JHB Water: Water	Renewal
26240	Plant and machinery - Metro bus New Plant and Equipment BRAAMFONTEIN WERF EXT.1 F Ward	MB Office equipment	Other Assets	Plant & equipment	240,000	300,000	300,000	58	Metrobus	New
26799	Langlaagte One Stop Shop - Licensing Renewal Building Alterations LANGLAAGTE NORTH F Ward	One Stop shop (new building)for JMPD Licensing and Metro Police activities at Langlaagte	Other Assets	Other Buildings	5,350,000	6,350,000	7,350,000	58	Public Safety: JMPD	Renewal

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
27954	CATCH 205 - Robinson Canal Catchment: Structural Improvement: Robinson Canal Sub 10 Renewal Stormwater Catchments ROBINDALE F Ward	Structural intervention on existing holes in the floor, deck, and exposed steel reinforcing	Infrastructure	Roads, Pavements, Bridges & Storm Water	4,240,000	10,000,000	10,000,000	58	JRA	Renewal
28357	Upgrade John Ware sub station Renewal Bulk Infrastructure FORDSBURG F Regional	Install an additional 88/11 kV transformer and feeder board	Infrastructure	Electricity Reticulation	14,000,000	10,000,000	0	58	City Power	Renewal
29920	CATCH 205 - Robinson Canal Catchment Structural Improvement: Robinson Canal Sub 4 Renewal Stormwater Catchments ROBIN ACRES F Ward	Structural intervention on existing holes in the floor, deck, and exposed steel reinforcing. Project needs prioritization.	Infrastructure	Roads, Pavements, Bridges & Storm Water	500,000	8,000,000	0	58	JRA	Renewal
32960	Lib.Brixton Public Library Renewal Library MAYFAIR WEST B	Upgrading of the Library	Community	Libraries	1,000,000	0	0	58	Community Dev: Libraries	Renewal
33726	Johannesburg Central: Langlaagte water upgrade Renewal LANGLAAGTE D	Water upgrade	Infrastructure	Sewerage Purification & Reticulation	2,600,000	0	0	58	JHB Water: Sewer	Renewal
33850	Rec-Brixton Sports Fields and Swimming Pool Upgrade Renewal Sportsfield MAYFAIR WEST B Ward	Rec-Upgrade of existing Brixton Sportsfields			0	2,000,000	3,000,000	58	Community Dev: Sport and Recreation	Renewal
33855	Upgrading of Langlaagte Pharmacy Depot Renewal Building Alterations LANGLAAGTE B City Wide	Upgrading of the Langlaagte Pharmacy Depot and associated offices to facilitate improved distribution of			12,000,000	0	0	58	Health	Renewal

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
		supplies to the City's Clinics								
22290	5 Composting Organic Waste New Plant and Equipment ORANGE FARM EXT.8 G City Wide	Waste reduction, collection methods and interventions, as well as supply of bins to new/developing areas	Infrastructure	Refuse	20,000,000	14,550,000	13,450,000	59	Pikitup	New
29445	New Radio Communication system New Plant and Equipment CITY AND SUBURBAN EXT.6 F	Supply 2000 new Tetra radios to JMPD officers (Phase 2)	Intangibles	Other	10,000,000	7,010,000	3,333,000	59	Public Safety: JMPD	New
29543	Inner City Upgrading (Transitional/Emergency and Rental Stock) Renewal Rental Flats JOHANNESBURG F Regional	Upgrading of rental accommodation within the Inner City	Investment Properties	Housing development	0	40,000,000	40,000,000	59	Housing	Renewal
32802	BRID 10 - Bridge Expansion Joints. Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	Ongoing improvements to bridge expansion joints: Chilvers Str Bridge; Bridge 6 Heidelberg I/C; Crown I/C; Heidelberg I/C EB + WB; Treu Rd Bridge.	Infrastructure	Roads, Pavements, Bridges & Storm Water	15,000,000	15,000,000	15,000,000	59	JRA	Renewal
33484	MBV Innercity Rental Housing Renewal Housing Development JOHANNESBURG F City Wide	Redevelopent and upgrading of the MBV building in the inner city to increase the rental stock	Investment Properties	Housing development	2,500,000	500,000	900,000	59	JOSHCO	Renewal
33813	Anthea Renewal Building Alterations JOHANNESBURG F	Upgrading of existing social housing stock	Community	Social Renting Housing	0	1,000,000	100,000	60	JOSHCO	Renewal

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	Regional									
33818	195 Commissioner Street New Building Alterations JOHANNESBURG F Ward	Purchase of building for upgrade into social housing	Community	Social Renting Housing	22,000,000	0	0	60	JOSHCO	New
33863	27 Hoek Street New Inner City Intervention JOHANNESBURG F Ward	Social Housing			18,000,000	15,000,000	0	60	JOSHCO	New
33864	80 Plein Street New Inner City Intervention JOHANNESBURG F Ward	Social Housing			20,000,000	25,000,000	0	60	JOSHCO	New
22299	12 (c) New garden Sites Cosmo City New waste collection COSMO CITY EXT.2 B City Wide	Build garden sites for the collection of garden waste to send to composting plant and increase life of landfills	Infrastructure	Refuse	700,000	1,700,000	700,000	60	Pikitup	New
26220	Revamping of the Informal Trading Stalls within the Inner City Renewal Operational Capex JOHANNESBURG F Ward	Revamping of the Informal Trading Stalls within the Inner City	Other Assets	Markets	1,300,000	11,300,000	15,000,000	60	JPC	Renewal
26423	FMMU - Public Conveniences New Public toilets JOHANNESBURG F Ward	Construction of Public Conveniences at various sites over the city	Community	Other	7,500,000	7,500,000	7,500,000	60	JPC	New
29183	CATCH 200 - Braamfontein Spruit Catchment: Erosion Protection, East of George Lea Park to Marie Str(173 m length) New Stormwater Catchments BRAAMFONTEIN WERF EXT.1 E Ward	Braamfontein Spruit Catchment:Erosion Protection,East of George Lea Park to Marie Str (173 m length).	Infrastructure	Roads, Pavements, Bridges & Storm Water	3,000,000	3,000,000	0	60	JRA	New

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
28146	Inner City Rental Development Renewal Housing Development JOHANNESBURG F City Wide	Development of about 150 units units. Projects will involve refurbishment,conversion and upgrading of existing buildings	Investment Properties	Housing development	32,000,000	10,000,000	50,000,000	60	JOSHCO	Renewal
29184	CATCH 200 - Braamfontein Spruit Catchment: Upgrade to Culvert, Millpark Renewal Roads: Construction and Upgrades BRAAMFONTEIN WERF EXT.1 B Ward	Upgrade to Culvert between Owl St and Gas Works on Annet Rd	Infrastructure	Roads, Pavements, Bridges & Storm Water	5,000,000	5,000,000	0	60	JRA	Renewal
29291	Newtown Eliminate MV pillar boxes Renewal Medium Voltage Network NEWTOWN EXT.1 F Ward	Eliminate MV pillar boxes	Infrastructure	Electricity Reticulation	5,000,000	5,000,000	0	60	City Power	Renewal
29385	WWTW : Scada and PLC Replacements for infrastructure investigations Renewal JOHANNESBURG F	WWTW: Scada and PLC Replacements Person W Longhow	Intangibles	Other	4,251,000	0	0	60	JHB Water: Sewer	Renewal
30345	Building - various upgrades New Building Alterations BRAAMFONTEIN WERF EXT.1 F City Wide	Building alterations	Heritage Assets	Buildings	1,200,000	2,000,000	1,200,000	60	Metrobus	New
30346	Replace vehicle fleet (Cars and bakkies) New Vehicle BRAAMFONTEIN WERF EXT.1 F Ward	Depots vehicle replacement	Community	Buses	400,000	250,000	300,000	60	Metrobus	New

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
30349	25 Facility for compliance renewal building alterations including HR academy and assessment center. Renewal Building Alterations JOHANNESBURG F City Wide	Upgrade of existing Facilities to comply with the OHS Act. Depots are increasingly posing a risk to staff in terms of health, electrocutions and serous injury to the Community and Pikitup staff. This project will also include the Provision of Pikitup Learning center and the assessment center.	Infrastructure	Refuse	32,000,000	3,750,000	3,750,000	60	Pikitup	Renewal
30417	Europa House Renewal Housing Development JOHANNESBURG F Ward	Emergency housing	Investment Properties	Housing development	10,000,000	0	0	60	JOSHCO	Renewal
30451	PTF: Holding Facilities: Kazerne Redevelopment New Public Transport Facility NEWTOWN EXT.1 F Ward	Redevelopment of Kazerne Public Transport Holding Facility, including securing of the existing site, creation of temporary facilities and demolition	Infrastructure	Transportation	50,000,000	100,000,000	100,000,000	60	Transportation	New
30556	City Parks House – Building upgrade New Building Alterations JOHANNESBURG F Ward	Buildings upgrade	Infrastructure	Other	5,000,000	4,000,000	4,000,000	60	City Parks and Zoo	New
30557	Plant and equipment New Plant and Equipment JOHANNESBURG F Ward	Plant and equipment	Community	Parks & gardens	4,000,000	2,500,000	2,500,000	60	City Parks and Zoo	New

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
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30889	Joburg Theatre - Building Renovations and upgrades New Building Alterations JOHANNESBURG F Ward	Renovation of existing public bathrooms; building of scenery door to the Fringe Theatre; replacement of building management system; renovation of backstage dressing rooms; extended 28 bay parking facility; upgrade of two public lifts; wrapping and insulating the stage tower; water proofing of all roofs; replacement of Gamma Zenith on exterior	Community	Recreational facilities	5,150,000	4,300,000	1,442,000	60	Johannesburg Theatre Management Company	New
31034	CS - Capital Equipment. New Plant and Equipment JOHANNESBURG F City Wide	Fleet and Plant required equipment	Other Assets	Plant & equipment	15,000,000	15,000,000	15,000,000	60	JRA	New
31071	Refurbishment of the Joburg Art Gallery Renewal Heritage Area Upgrade JOHANNESBURG F	Major refurbishment of the Joburg Art Gallery including structural repairs and waterproofing the entire centre	Community	Recreational facilities	11,647,000	1,000,000	8,445,000	60	Community Dev: Arts, Culture and Heritage	Renewal
31077	Road islands and Town Entrances developments & Beautification New Park JOHANNESBURG F City Wide	Development of road islands and town entrances	Community	Parks & gardens	2,000,000	2,000,000	2,000,000	60	City Parks and Zoo	New

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
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32502	Joburg Theatre - Upgrade of stage machinery Renewal Plant and Equipment JOHANNESBURG F Ward	UPS Protection for Mandela and Fringe Theatres; Drives on wagons and lifts of the Mandela Theatre; Steel cables for the Mandela front tabs	Community	Recreational facilities	1,000,000	400,000	1,155,000	60	Johannesburg Theatre Management Company	Renewal
32511	MAN: Dedicated Public Transport Lanes: Johannesburg CBD: New Managed Lanes JOHANNESBURG F City Wide	Extension of dedicated public transport lanes in the Johannesburg CBD	Infrastructure	Transportation	1,500,000	4,490,000	3,825,000	60	Transportation	New
32534	New 88/11 kV substation near Park station. New Bulk Infrastructure NEWTOWN F Regional	New 88/11 kV substation near Park station	Infrastructure	Electricity Reticulation	0	38,700,000	30,000,000	60	City Power	New
32879	Joburg Theatre - Information Technology Upgrades Renewal Computer Upgrades JOHANNESBURG F City Wide	Replace existing IT systems in the Joburg Theatre	Intangibles	Computers - software and programming	1,000,000	500,000	250,000	60	Johannesburg Theatre Management Company	Renewal
33019	ACH. Museum Africa Renewal Heritage Area Upgrade NEWTOWN F	Upgrading of the facility	Community	Museums & Art Galleries	5,000,000	0	0	60	Community Dev: Arts, Culture and Heritage	Renewal
33086	Roodepoort/ Diepsloot: Main Reef 20MI, 30MI, Tower 2MI New Reservoirs JOHANNESBURG C Regional	Main Reef Tower	Infrastructure	Water, Reservoirs & Reticulation	12,000,000	5,000,000	0	60	JHB Water: Water	New

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
33240	Johannesburg Central: RW Meyers Hill water upgrade New Water Mains JOHANNESBURG D Regional	Water upgrade	Infrastructure	Water, Reservoirs & Reticulation	0	0	0	60	JHB Water: Water	New
33241	Johannesburg Central: Planned replacement sewer mains Renewal Bulk Waste Water JOHANNESBURG D	Sewer upgrade	Infrastructure	Sewerage Purification & Reticulation	0	0	10,000,000	60	JHB Water: Sewer	Renewal
33339	Establishment of Agriculture Resource Centre and associated packaging houses New Skills Development Center JOHANNESBURG F City Wide	The construction of a training facility in Regions A, G and E for agriculture training in terms of the No Children must go Hungry Programme (2013/14). Project includes purchase of specialised farm equipment and tractors (7)	Other Assets	Agricultural	2,000,000	2,000,000	2,000,000	60	Social Development	New
33371	Rec - Upgrading of Braamfontein Conference and Recreational Centre Renewal Community Centre JOHANNESBURG F City Wide	Upgrading of the Braamfontein Conference and Recreational Centre	Community	Recreational facilities	2,000,000	0	2,000,000	60	Community Dev: Sport and Recreation	Renewal
33373	Rec - Upgrading of Hillbrow Recreation Centre Renewal Community Centre JOHANNESBURG F Regional	Upgrading of Hillbrow Recreation Centre	Community	Recreational facilities	0	0	500,000	60	Community Dev: Sport and Recreation	Renewal

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
33379	Fire Stations - Central Refurbishment Renewal Building Alterations JOHANNESBURG A Regional	Refurbishment	Community	Fire, safety & emergency	0	5,950,000	0	60	Public Safety: EMS	Renewal
33447	Urban Agriculture New Park JOHANNESBURG F Regional	Food security project City wide	Community	Parks & gardens	10,000,000	7,302,315	5,697,685	60	City Parks and Zoo	New
33543	Tools and Loose gear replacement New Operational Capex BRAAMFONTEIN WERF EXT.1 F City Wide	Replacement of material due to wear and tear	Other Assets	Plant & equipment	1,000,000	0	0	60	Metrobus	New
33545	Insurance Claims Administration software New Computer Software BRAAMPARK F City Wide	Insurance Claims Administration software	Intangibles	Computers - software and programming	500,000	0	0	60	Mayor's Office/ City Manager	New
33572	Council Chamber Building Programme Renewal Building Alterations JOHANNESBURG F Ward	Investigation to establish the upgrade needs for the council chambers	Heritage Assets	Buildings	30,000,000	70,000,000	0	60	Speaker: Legislative Arm of the Council	Renewal
33691	Office Space Optimisation New Building Alterations JOHANNESBURG F City Wide	Construction of new council office which will accommodate all CoJ department and entities	Other Assets	Civic Land & Buildings	0	0	10,000,000	60	JPC	New
33697	Chelsea Residential Building Renewal Operational Capex JOHANNESBURG F Regional	Upgrading of the residential property, major repairs on plumbing, plastering and painting	Investment Properties	Housing development	3,000,000	2,000,000	0	60	JOSHCO	Renewal
33760	Inner City (City Parks) New Inner City Intervention JOHANNESBURG F	Ring-fenced amount for capital projects intended for the Inner City	Community	Parks & gardens	15,017,000	8,400,000	3,700,000	60	City Parks and Zoo	New

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	Regional									
33762	Inner City (Comm Dev: ACH) Renewal Inner City Intervention JOHANNESBURG F	Inner City ring-fenced amount for undertaking capital projects	Community	Recreational facilities	3,353,000	9,000,000	2,000,000	60	Community Dev: Arts, Culture and Heritage	Renewal
33763	Inner City (Comm Dev: S&R) Renewal Inner City Intervention JOHANNESBURG F Regional	Ring-fenced amount for undertaking capital Projects in the Inner City	Community	Recreational facilities	4,600,000	2,400,000	8,200,000	60	Community Dev: Sport and Recreation	Renewal
33765	Inner City (Dev Planning) Renewal Inner City Intervention JOHANNESBURG F Regional	Ring-fenced amount for undertaking capital projects in the Inner City	Infrastructure	Other	150,000,000	210,000,000	259,574,000	60	Development Planning	Renewal
32030	Inner City Improvement. Renewal Roads: Construction and Upgrades JOHANNESBURG F Regional	Road network upgrade: Sidewalks; stormwater; pedestrianization and managed lanes. Priority interventions to commence in 2014-15.	Infrastructure	Roads, Pavements, Bridges & Storm Water	7,000,000	15,000,000	15,000,000	60	JRA	Renewal
33812	Gezina Renewal Building Alterations JOHANNESBURG F Regional	Upgrading of existing social housing stock	Community	Social Renting Housing	0	5,000,000	15,000,000	60	JOSHCO	Renewal
33814	Casamia Renewal Building Alterations JOHANNESBURG F Regional	Upgrading to existing social housing stock	Community	Social Renting Housing	0	5,000,000	5,000,000	60	JOSHCO	Renewal
33815	La Rosabel Renewal Building Alterations JOHANNESBURG F	Upgrading of existing social housing stock	Community	Social Renting Housing	0	500,000	0	60	JOSHCO	Renewal

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	Regional									
33817	Joburg Theatre - Technical Equipment New Operational Capex JOHANNESBURG F Regional	Purchasing of Technical Equipment	Other Assets	Furniture and other office equipment	0	0	750,000	60	Johannesburg Theatre Management Company	New
33821	Rachers Social Housing New Building Alterations JOHANNESBURG F Ward	Upgrade to existing social housing stock	Community	Social Renting Housing	0	900,000	500,000	60	JOSHCO	New
24930	Prepare mini subs and load centres for 11 kV conversion Renewal Township Reticulation JEPPESTOWN SOUTH F Regional	11 kV Conversion	Infrastructure	Electricity Reticulation	10,000,000	10,000,000	15,000,000	61	City Power	Renewal
30558	Aqua - Murray Park Public Swimming Pool Renewal Community Centre JEPPESTOWN F Ward	Upgrading of the swimming pool	Community	Community halls	2,000,000	1,000,000	1,500,000	61	Community Dev: Sport and Recreation	Renewal
33494	Salisbury House Erf 1052 and 1053 Renewal Heritage JEPPESTOWN F Ward	The upgrade of Heritage Precinct Area	Other Assets	Civic Land & Buildings	0	500,000	0	61	JPC	Renewal
33834	Upgrading of Pieter Roos Park Renewal Park PARKTOWN F City Wide	Upgrading of Pieter Roos Park			0	0	1,500,000	62	City Parks and Zoo	Renewal
22490	New service connections New Service Connections BERE A F Regional	New service connections in the Siemert Road area	Infrastructure	Electricity Reticulation	18,750,000	18,750,000	18,750,000	64	City Power	New
33321	Lib - Hilbrow Public Library BERE A F	Upgrading of Library	Community	Libraries	0	500,000	0	64	Community Dev: Libraries	Renewal

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
33826	Yeoville Park Upgrade Renewal Park YEOVILLE F Regional	Upgrade of the Yeoville Park situated adjacent to the Community Hall and Clinic			2,000,000	0	0	64	City Parks and Zoo	Renewal
24623	Aqua - Malvern Public Swimming Pool Renewal Community Centre MALVERN F Ward	Upgrading of the swimming pool	Community	Swimming pools	600,000	600,000	400,000	65	Community Dev: Sport and Recreation	Renewal
30767	Cleveland Substation, Reconfigure busbar, replace high risk transformer, add additional 45 MVA transformer and feeder board. Renewal Bulk Infrastructure HERIOTDALE EXT.10 F Regional	Reconfigure busbar, replace high risk transformer, add 45 MVA transformer and feeder board	Infrastructure	Electricity Reticulation	20,500,000	20,000,000	44,500,000	65	City Power	Renewal
32998	Lib.Murray Park Library New Library JEPPESTOWN SOUTH F	Upgrading of the facility	Community	Libraries	100,000	4,500,000	0	65	Community Dev: Libraries	New
33728	Johannesburg Central: Alexander Park water upgrade Renewal Inner City Intervention MALVERN F	Water Upgrade			13,949,000	0	0	65	JHB Water: Water	Renewal
32819	Observatory Substation. Extend 11 kV switchroom and replace damaged feederboard Renewal Bulk Infrastructure OBSERVATORY E Regional	Extend 11 kV switchroom and replace damaged feederboard	Infrastructure	Electricity Reticulation	10,000,000	0	0	66	City Power	Renewal

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					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
33723	Bertrams Social Housing Units New Housing Development BERTRAMS F Regional	Development of social housing projects on different infill council sites in Bertrams	Investment Properties	Housing development	2,000,000	20,000,000	30,000,000	66	JOSHCO	New
33441	Aqua -Yeoville Swimming pool Renewal Building Alterations YEOVILLE F Ward	Upgrading of pool	Community	Recreational facilities	0	0	1,000,000	67	Community Dev: Sport and Recreation	Renewal
28767	Rehabilitation of Bruma Lake Renewal Ecological Infrastructure BRUMA E Ward	Phase 3 - Closing of Lake	Infrastructure	Roads, Pavements, Bridges & Storm Water	25,000,000	0	0	118	Environment and Infrastructure	Renewal
30547	Johannesburg Central: Bruma Upgrade sewers New Sewer Mains BRUMA E Ward	Upgrade sewers	Infrastructure	Sewerage Purification & Reticulation	10,000,000	10,000,000	10,000,000	118	JHB Water: Sewer	New
30088	CATCH 212 - Bez Valley Catchment: Recon Sub 6; Rehab Main, Sub 1&4. Renewal Stormwater Catchments BEZUIDENHOUT VALLEY F Ward	This is a combination of Stormwater structures that are in urgent need of rehabilitation, open channels, culverts and natural river.	Infrastructure	Roads, Pavements, Bridges & Storm Water	2,000,000	5,000,000	5,000,000	118	JRA	Renewal
32460	Refurbish TSS's as required by Area Maintenance Renewal Medium Voltage Network JOHANNESBURG F Regional	Refurbish TSS's in the Siemert Rd depot area	Infrastructure	Electricity Reticulation	10,000,000	10,000,000	15,000,000	123	City Power	Renewal
33438	Aqua - Ellis Park Swimming Pool Renewal Building Alterations DOORNFONTEIN F Ward	Upgrading of the pool	Community	Recreational facilities	700,000	2,000,000	3,968,000	123	Community Dev: Sport and Recreation	Renewal

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					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
33486	Nederburg Rental Housing Renewal Building Alterations JOHANNESBURG F City Wide	Upgrading of the Nederburg building acquired from JPC as part of Inner City regeneration initiatives	Investment Properties	Housing development	15,000,000	0	0	123	JOSHCO	Renewal
22315	9 Incinerator Health Care Renewal Building Alterations SPRINGFIELD F City Wide	Refurbishment of the incinerator plant in phases	Other Assets	Civic Land & Buildings	1,000,000	17,000,000	1,000,000	124	Pikitup	Renewal
25069	New service connections New Service Connections REUVEN F Regional	Provision of new service connections	Infrastructure	Electricity Reticulation	19,000,000	19,000,000	19,000,000	124	City Power	New
26816	Upgrade Shooting Range with new obstacle Course Renewal Plant and Equipment ROODEPOORT C City Wide	Upgrade Shooting Range with new obstacle course	Other Assets	Plant & equipment	2,900,000	3,200,000	0	124	Public Safety: JMPD	Renewal
26821	Dog Kennel Hospital New Building Alterations GLENESK F Ward	Hospital for the JMPD dogs that take ill	Other Assets	Other Buildings	75,000	85,000	90,000	124	Public Safety: JMPD	New
27582	Selby Staff Hostel Redevelopment/Conversion Renewal Building Alterations SELBY F Ward	Redevelopment and conversion of Councils Staff hostel into rental family units	Heritage Assets	Buildings	12,000,000	0	0	124	JOSHCO	Renewal
27695	Upgrading of Load Centres Renewal Medium Voltage Network REUVEN F City Wide	Upgrade load centres in the Southern Region	Infrastructure	Electricity Reticulation	10,000,000	10,000,000	20,000,000	124	City Power	Renewal
27736	BPO Inner City Zone Renewal Skills Development Center MARSHALLS TOWN F Regional	Business Process Services Unit	Investment Property	Other	10,000,000	5,000,000	5,000,000	124	Economic Development	Renewal

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					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
28360	Removal and Replacement of 20.5kV Equipment, Van Beek,Central & Selby SS. Inner City Renewal Medium Voltage Network SELBY F Regional	Deload Kazerne and Selby network development.	Infrastructure	Electricity Reticulation	26,000,000	0	0	124	City Power	Renewal
28533	By-law management unit - Upgrade of Wemmer Pound New Building Alterations SELBY EXT.11 F Ward	Upgrading of building for the storage of impounded goods at Wemmer complex	Other Assets	Other Buildings	2,400,000	2,600,000	2,800,000	124	Public Safety: JMPD	New
28792	Replace open LV conductors with ABC Renewal Low Voltage REUVEN F City Wide	Turnkey project to replace bare OH mains in problematic areas with ABC	Infrastructure	Electricity Reticulation	12,500,000	30,000,000	30,000,000	124	City Power	Renewal
28800	Emergency work Renewal Medium Voltage Network REUVEN F City Wide	Carry out emergency work of a capital nature. Southern Region	Infrastructure	Electricity Reticulation	10,000,000	20,000,000	30,000,000	124	City Power	Renewal
29010	Provision for Emergency Work Renewal Operate and Maintain Assets MARSHALLS TOWN F City Wide	Provision: for Emergency Work	Infrastructure	Other	10,000,000	10,000,000	10,000,000	124	JHB Water: Water	Renewal
29969	Cold Storage for Wemmer Pound New Building Alterations GLENESK F Ward	Install Cold Storage at the Wemmer pound	Other Assets	Other Buildings	1,700,000	2,100,000	2,100,000	124	Public Safety: JMPD	New
30008	Install Strong Rooms at Wemmer, Fennel Road, Von Wieligh New Building Alterations WEMMER F Ward	Install strong room at the JMPD sites	Other Assets	Other	1,900,000	2,100,000	0	124	Public Safety: JMPD	New

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30396	Fire Station - Central Fire Station Renewal Building Alterations MARSHALLS TOWN F Ward	New Central Fire Station for the central business district to facilitate emergency response in the inner city	Community	Fire, safety & emergency	20,000,000	0	9,000,000	124	Public Safety: EMS	Renewal
30702	Emergency work Renewal SCADA REUVEN F City Wide	Telecommunications related emergency work	Other Assets	Plant & equipment	10,000,000	10,000,000	10,000,000	124	City Power	Renewal
30998	Establish Control and Outage Management Centre New SCADA REUVEN F City Wide	Establish outage Management Centre	Infrastructure	Other	0	30,000,000	40,000,000	124	City Power	New
31118	Upgrade Training Centre Renewal Building Alterations REUVEN F City Wide	Upgrade Basic Training Centre	Other Assets	Other Buildings	5,000,000	0	5,000,000	124	City Power	Renewal
31129	Emergency work on the transmission network Renewal Bulk Infrastructure REUVEN F City Wide	Emergency work on the transmission network	Infrastructure	Electricity Reticulation	5,000,000	10,000,000	20,000,000	124	City Power	Renewal
32535	New 88/11 kV substation near Westgate. New Bulk Infrastructure FERREIRAS DORP F Regional	New 88/11 kV substation near Westgate	Infrastructure	Electricity Reticulation	0	30,000,000	29,543,100	124	City Power	New
32619	Glenesk IR Portion 7 of Erf 1 (1320 Unit) New Bulk Infrastructure GLENESK F Ward	Formalisation, Construction of Bulk Services and Low Cost Houses	Investment Properties	Housing development	0	3,000,000	0	124	Housing	New
33331	Rec - Karzene Soccer Fields Renewal Community Centre CITY AND SUBURBAN EXT.10 F Ward	Upgrading of Karzene soccer fields	Community	Recreational facilities	0	0	1,500,000	124	Community Dev: Sport and Recreation	Renewal

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					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
33469	Upgrading of Wembly Sports Centre Renewal Community Centre TURFFONTEIN F Ward	Upgrading of the facility	Community	Recreational facilities	0	0	2,000,000	124	Community Dev: Sport and Recreation	Renewal
33512	Resurfacing of M2 Motorway. Renewal Roads: Rehabilitation JOHANNESBURG F City Wide	Resurfacing work is required to prolong the life of the road and to improve the VCI (Visual Conditions Index).	Infrastructure	Roads, Pavements, Bridges & Storm Water	24,000,000	150,000,000	60,000,000	124	JRA	Renewal
33540	Rehabilitation of Princess Mine Dump Renewal Resource Rehabilitation STAFFORD EXT.4 F Ward	Stabilise Mine Dump through erosion control measures to address dust pollution and seepage on City owned land	Infrastructure	Other	7,500,000	5,000,000	0	124	Environment and Infrastructure	Renewal
33633	Establish Outage Management System New Computer Software REUVEN F City Wide	ICT: Establish Outage Management System	Intangibles	Computers - software and programming	0	10,000,000	5,000,000	124	City Power	New
33634	ICT Network upgrade for smart grids to substations New Load Management REUVEN F City Wide	ICT Network upgrade for smart grids to substations	Intangibles	Computers - software and programming	20,892,000	10,000,000	15,000,000	124	City Power	New
33638	Upgrade of Virtualization Infrastructure New Computer Software REUVEN F City Wide	Upgrade of Virtualization Infrastructure	Intangibles	Computers - software and programming	0	5,000,000	5,000,000	124	City Power	New
33740	MOB - M2 Motorway at Main Reef Road Intersection. New Roads: Construction and Upgrades CROWN EXT.2 E Regional	Congestion relief	Infrastructure	Roads, Pavements, Bridges & Storm Water	20,000,000	13,000,000	10,000,000	124	JRA	New

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					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
33741	CS - Upgrade of Head Office Facilities. Renewal Building Alterations JOHANNESBURG F City Wide	Upgrading of JRA's Head Office: electrical; plumbing; air conditioning; generator, etc.	Other Assets	Other Buildings	20,000,000	30,000,000	10,000,000	124	JRA	Renewal
33785	CATCH-Turffontein Stormwater Masterplan and upgrading Renewal Corridors of Freedom Intervention TURFFONTEIN F Regional	Ring-fenced amount for undertaking capital project in corridor	Infrastructure	Roads, Pavements, Bridges & Storm Water	18,373,600	45,934,000	27,560,400	124	JRA	Renewal
27955	CATCH 205 - Robinson Canal Catchment: Structural Improvement: Robinson Canal Sub 3, Sub 6 and Sub 7 Renewal Stormwater Catchments ROBINDALE F Ward	Upgrade spalling and exposed steel reinforcing in Robinson Canal sub 3 and sub 6. Eliminate the crack in the wall of Robinson Canal Sub 7.	Infrastructure	Roads, Pavements, Bridges & Storm Water	4,500,000	10,000,000	10,000,000	124	JRA	Renewal
33835	Upgrading of Pioneer Park Renewal Park TURFFONTEIN F Regional	Upgrade Pioneer Park	Other Assets	Other Buildings	1,500,000	4,500,000	4,000,000	124	City Parks and Zoo	Renewal
33836	Upgrade Wemmer Pan Park Facilities Renewal Park WEMMER F Regional	Upgrading of existing parks facilities at Wemmer Pan	Other Assets	Other Buildings	0	0	2,000,000	124	City Parks and Zoo	Renewal
33843	Wemmer 11kV Sub-station Renewal Bulk Infrastructure WEMMER F Regional	Upgrade of Wemmer 1kV sub-station	Other Assets	Other Buildings	10,778,000	0	0	124	City Power	Renewal
33844	Wemmer Station Upgrade Renewal Bulk Infrastructure WEMMER F Regional	Upgrade of Wemmer Sub-station	Other Assets	Other Buildings	17,548,000	0	0	124	City Power	Renewal
33090	Southdale/ Langlaagte: Aeroton Direct/ Tower New Reservoirs AEROTON D	Tower 1.1Ml	Infrastructure	Water, Reservoirs & Reticulation	4,000,000	5,000,000	0	125	JHB Water: Water	New

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					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	Regional									

Capex projects per ward per region (Region G)

CIMS Number	Project Name	Description	Asses Class	Asset Sub-Class	2014/15 Medium Term Expenditure Framework			Ward Location	Project Information	
					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
Region G										
32983	Aqua - Upgrading of the Orange Farm Public Swimming Pool Renewal Community Centre STRETFORD EXT.4 G Ward	Upgrading of the swimming pool facilities	Community	Recreational facilities	800,000	0	0	1	Community Dev: Sport and Recreation	Renewal
30322	Orange Farm/Deep South: Lenasia South East Basin: Upgrade sewer Infrastructure Renewal ORANGE FARM EXT.6 G	Upgrade sewer infrastructure	Infrastructure	Street Lighting	1,244,000	0	0	2	JHB Water: Sewer	Renewal
30641	Lakeside Ext 1,2,3 & 5: Roads and Bulk Stormwater Systems New Bulk Infrastructure LAKESIDE EXT.1 G Regional	The project scope entails the construction of collectors and distributors within 20m, 16m, 13m and 10m road reserves. The roads will be tarred 20mm asphalt. Bulk Stormwater system will consist of 6 attenuation ponds and pipe Stormwater drains	Infrastructure	Roads, Pavements, Bridges & Storm Water	20,000,000	25,000,000	15,000,000	2	Housing	New
33146	Orange Farm/ Deep south: Lakeside Sewer upgrade Renewal Bulk Waste Water LAKESIDE EXT.1 G	Sewer upgrade	Infrastructure	Sewerage Purification & Reticulation	2,400,000	0	0	2	JHB Water: Sewer	Renewal
33458	Lib - Stretford Library New	Construction of the new	Community	Libraries	1,500,000	7,500,000	6,000,000	2	Community	New

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					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	Library STRETFORD EXT.3 G	Library							Dev: Libraries	
33475	Conversion of Open Drains to Underground/Covered Drains in Orange Farm. Renewal Stormwater Management Projects ORANGE FARM G Ward	Conversion of open drains to underground/covered drains in Orange Farm	Infrastructure	Roads, Pavements, Bridges & Storm Water	15,000,000	15,000,000	15,000,000	2	JRA	Renewal
27903	Gravel Roads: Orange Farm. New Roads: Construction and Upgrades ORANGE FARM G Ward	Gravel roads upgrade as per IDP priority	Infrastructure	Roads, Pavements, Bridges & Storm Water	47,340,000	68,340,000	34,000,000	3	JRA	New
29005	Orange Farm/ Deep south: Orange Farm District: Upgrade water infrastructure and high level reservoir 35ML Renewal Water Mains ORANGE FARM EXT.1 G Regional	Upgrade water infrastructure and 35ML Reservoir	Infrastructure	Water, Reservoirs & Reticulation	0	10,000,000	20,000,000	3	JHB Water: Water	Renewal
30348	24 Depot Orange Farm New Depots ORANGE FARM EXT.8 G Regional	Construction of a Depot in Orange Farm to service Driezeik, Orange Farm, Finetown, Zakkariya Park	Infrastructure	Refuse	500,000	0	0	3	Pikitup	New
30550	Orange farm/Deep south: Ennerdale District: Upgrade water infrastructure New Water Mains ORANGE FARM G Regional	Upgrade water infrastructure	Infrastructure	Water, Reservoirs & Reticulation	0	10,000,000	21,000,000	3	JHB Water: Water	New
32519	Cycling Lanes: Orange Farm: Priority Schools Zones New Complete	Non Motorised Transport Orange Farm to provide access to,	Infrastructure	Transportation	0	20,000,000	0	3	Transportation	New

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					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	Streets ORANGE FARM EXT.4 G Ward	inter alia, large schools								
33091	Ennerdale: Orange Farm high level reservoir New Reservoirs ORANGE FARM F Regional	Reservoir 35Ml	Infrastructure	Water, Reservoirs & Reticulation	20,000,000	5,000,000	10,000,000	3	JHB Water: Water	New
33138	Orange Farm/ Deep south: Planned replacement Watermains Renewal Water Mains ORANGE FARM G Regional	Watermains replacement	Infrastructure	Water, Reservoirs & Reticulation	3,956,000	30,000,000	30,000,000	3	JHB Water: Water	Renewal
33142	Orange Farm/ Deep south: Planned replacement sewer mains Renewal Bulk Waste Water ORANGE FARM G	Sewer Replacement	Infrastructure	Water, Reservoirs & Reticulation	0	60,000,000	65,000,000	3	JHB Water: Sewer	Renewal
33148	Orange Farm/ Deep South: Stretford Sewer upgrade Renewal Bulk Waste Water STRETFORD EXT.9 G	Sewer upgrade	Infrastructure	Sewerage Purification & Reticulation	4,800,000	0	0	3	JHB Water: Sewer	Renewal
33149	Orange Farm/ Deep South: Orange farm sewer upgrade Renewal Bulk Waste Water ORANGE FARM G	Sewer Upgrade	Infrastructure	Sewerage Purification & Reticulation	20,000,000	0	0	3	JHB Water: Sewer	Renewal
32716	Orange Farm Ext. 9 (935) New Bulk Infrastructure ORANGE FARM EXT.9 G Ward	Construction Engineering Services (R&SW)	Investment Properties	Housing development	0	10,000,000	12,000,000	4	Housing	New
33175	New Parks Development in Orange Farm New Park ORANGE FARM EXT.2 G Ward	Stand 7350 Orange Farm ext 2	Community	Parks & gardens	4,000,000	1,000,000	1,000,000	4	City Parks and Zoo	New

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					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
32492	Small Public Transport Facilities: Drieziek New Public Transport Facility DRIEZIEK EXT.3 G City Wide	Public Transport Facility: Drieziek	Infrastructure	Transportation	2,000,000	10,000,000	0	5	Transportation	New
32713	Poortjie (2204) New Bulk Infrastructure POORTJIE G Ward	Preliminary Design Report Formalisation	Investment Properties	Housing development	0	0	27,000,000	5	Housing	New
32714	Drieziek Ext.3 (2989) New Bulk Infrastructure DRIEZIEK EXT.3 G Ward	Formalisation	Investment Properties	Housing development	2,500,000	18,000,000	30,000,000	5	Housing	New
32715	Drieziek Ext.5 (1540) New Bulk Infrastructure DRIEZIEK EXT.5 G Ward	Formalisation	Investment Properties	Housing development	2,500,000	10,000,000	40,000,000	5	Housing	New
32748	Poortjie Dark City (3000) New Bulk Infrastructure POORTJIE G Ward	Formalisation and Land Portions	Infrastructure	Other	0	6,200,000	0	5	Housing	New
33143	Orange Farm/ Deep South: Drieziek sewer upgrade Renewal Bulk Waste Water DRIEZIEK G	Sewer upgrade	Infrastructure	Sewerage Purification & Reticulation	300,000	0	0	5	JHB Water: Sewer	Renewal
33745	Gravel Roads: Drieziek. New Roads: Construction and Upgrades DRIEZIEK G Ward	Gravel roads upgrade.	Infrastructure	Roads, Pavements, Bridges & Storm Water	2,000,000	45,000,000	45,000,000	5	JRA	New
32409	Mountainview Clinic New Clinic FINETOWN G Ward	upgrade / renewal	Community	Clinics	3,000,000	0	0	6	Health	New
32699	Kanana Park Ext 1 (788) New Bulk Infrastructure KANANA PARK EXT.1 G Ward	Preliminary Design Reports Roads and Stormwater	Investment Properties	Housing development	0	6,000,000	10,000,000	6	Housing	New
32711	Kanana Park Ext 3,4 & 5 New Bulk Infrastructure	Formalisation	Investment Properties	Housing development	15,000,000	10,000,000	12,000,000	6	Housing	New

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					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	KANANA PARK EXT.3 G Ward									
33063	Ennerdale Extension 15(Mountain View) New Bulk Infrastructure ENNERDALE EXT.15 G Regional	Construction of Engineering services	Investment Properties	Housing development	0	15,000,000	18,000,000	6	Housing	New
27725	Upgrade Finetown Park Renewal Park FINETOWN G	Park development	Community	Parks & gardens	0	500,000	0	7	City Parks and Zoo	Renewal
31005	DEEP SOUTH: Lenasia Sewers Upgrade New ENNERDALE G	Upgrade Sewers	Infrastructure	Sewerage Purification & Reticulation	0	7,000,000	7,000,000	7	JHB Water: Sewer	New
31045	RNP004_James Street Extension. New Roads: Construction and Upgrades ENNERDALE G Regional	Extension of James Street to connect into Broad Street in South Ennerdale en-route to the underpass at N1 Highway, creating a new link.	Infrastructure	Roads, Pavements, Bridges & Storm Water	1,000,000	20,000,000	0	7	JRA	New
32710	Finetown Proper (1878 stands) New Bulk Infrastructure FINETOWN G Ward	Preliminary Design Report Formalisation	Investment Properties	Housing development	0	12,000,000	1,000,000	7	Housing	New
32718	Ennerdale South (1902 stands) (Formerly Finetown Proper) New Bulk Infrastructure ENNERDALE G Ward	Preliminary Design Report	Investment Properties	Housing development	0	10,000,000	10,000,000	7	Housing	New
32743	Finetown North 495 New Bulk Infrastructure FINETOWN G Ward	Formalisation and Land Portions	Infrastructure	Other	0	6,000,000	21,000,000	7	Housing	New

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					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
33095	Ennerdale Tower New Reservoirs ENNERDALE F Regional	Ennerdale tower	Infrastructure	Water, Reservoirs & Reticulation	0	7,000,000	0	7	JHB Water: Water	New
33120	Ennerdale Works: Infrastructure renewal plan Renewal Bulk Waste Water ENNERDALE G	Infrastructure renewal plan	Infrastructure	Sewerage Purification & Reticulation	0	6,030,000	10,000,000	7	JHB Water: Sewer	Renewal
33144	Orange Farm/ Deep south: Ennerdale sewer upgrade Renewal Bulk Waste Water ENNERDALE G	Sewer upgrade	Infrastructure	Sewerage Purification & Reticulation	1,200,000	0	0	7	JHB Water: Sewer	Renewal
30758	14 Landfill - Ennerdale New waste collection ENNERDALE EXT.6 D City Wide	To maintain and upgrade facilities to conform to standard and regulations- (Compliance, cell developments and landfill recycling)	Infrastructure	Refuse	13,200,000	1,000,000	1,000,000	8	Pikitup	New
32593	Refurbishment of Zakheni Renewal Skills Development Center LENASIA EXT.6 G Ward	Upgrading of the facility (phase 2)and fencing	Community	Community halls	6,000,000	0	0	8	Social Development	Renewal
25068	New service connections New Service Connections LENASIA EXT.1 G Regional	Provision of new service connections	Infrastructure	Electricity Reticulation	16,000,000	16,000,000	16,000,000	9	City Power	New
33614	Upgrade Nirvana Substation Renewal Bulk Infrastructure LENASIA G Regional	Lenasia substation, new HV busbar, new transformers and MV switchboards	Infrastructure	Electricity Reticulation	40,000,000	40,000,000	0	9	City Power	Renewal
27884	CATCH 215 - Kliptown Stormwater Upgrade (Phase 10): Low Level	Raise the low level Bridge Road above the 100 year flood level	Infrastructure	Roads, Pavements, Bridges &	15,000,000	15,000,000	0	17	JRA	Renewal

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					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	Bridge. Renewal Stormwater Management Projects KLIPSPRUIT WEST EXT.1 D Ward			Storm Water						
33617	Upgrade Eldorado Substation Renewal Bulk Infrastructure ELDORADO PARK G Regional	Upgrade Eldorado substation, HV busbar, transformers and feeder boards	Infrastructure	Electricity Reticulation	0	40,000,000	40,000,000	17	City Power	Renewal
33696	Kliptown Square Housing Estate Renewal Operational Capex KLIPRIVIERSOOG D Regional	Upgrading of the Kliptown property security and painting	Investment Properties	Housing development	2,000,000	1,000,000	1,000,000	17	JOSHCO	Renewal
32750	Eldorado Park Infills(1350) New Bulk Infrastructure ELDORADO PARK G Ward	Formalisation of Land Portions	Investment Properties	Housing development	0	7,000,000	17,000,000	18	Housing	New
32986	Aqua - Eldorado Park Ext. 4 Public Swimming Pool Renewal Community Centre ELDORADO PARK EXT.4 G Ward	Upgrading of the swimming pool	Community	Swimming pools	400,000	0	0	18	Community Dev: Sport and Recreation	Renewal
29900	Olifantsvlei Cemetery Renewal Cemetery NATURENA EXT.15 D Ward	Development of the New Olifantsvlei Cemetery for the far South Areas of Johannesburg	Community	Cemeteries	30,000,000	9,882,685	9,117,315	119	City Parks and Zoo	Renewal
32660	Devland Ext 1,27,30,31&33 Roads and Related Stormwater New Bulk Infrastructure DEVLAND EXT.1 D Ward	The Upgrading of Roads and Related Stormwater System	Investment Properties	Housing development	13,000,000	30,000,000	35,000,000	119	Housing	New
33239	Johannesburg Central: Naturena Nasrec water	Water sewer	Infrastructure	Water, Reservoirs &	3,000,000	0	0	119	JHB Water: Water	New

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					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
	upgrade New Water Mains NATURENA D Regional			Reticulation						
33616	Upgrade Nancefield Substation Renewal Bulk Infrastructure NANCEFIELD EXT.1 G Regional	Upgrade Nancefield substation, new HV busbar, transformer and MV feeder board.	Infrastructure	Electricity Reticulation	20,000,000	20,000,000	15,000,000	119	City Power	Renewal
33459	Lenasia South Public Library Renewal LENASIA SOUTH EXT.20 G	Upgrading of the Library	Community	Libraries	800,000	0	0	120	Community Dev: Libraries	Renewal
29358	Ennerdale Clinic, Furniture and Medical Equipment New Clinic ENNERDALE EXT.8 G Regional	Design and layout of clinic, construction of buildings and carparks, furniture and equipment, landscaping, paving and signage	Community	Clinics	8,000,000	0	0	121	Health	New
31548	Gravel Roads: Lawley. New Roads: Construction and Upgrades LAWLEY EXT.1 G Ward	Gravel Roads in Lawley as per Office of the Speaker			13,760,400	23,000,000	0	121	JRA	New
33092	Ennerdale: Lawley High level Reservoir New Reservoirs LAWLEY EXT.1 F Regional	Reservoir 10MI	Infrastructure	Water, Reservoirs & Reticulation	0	5,000,000	10,000,000	121	JHB Water: Water	New
33093	Ennerdale: Ennerdale lawley Reservoir New Reservoirs LAWLEY EXT.1 F Regional	Lawley reservoir	Infrastructure	Water, Reservoirs & Reticulation	0	15,000,000	45,000,000	121	JHB Water: Water	New
33606	Orange Farm: deep south - Lawley water infrastructure upgrade Renewal LAWLEY EXT.1 G	Upgrade of existing water infrastructure	Infrastructure	Sewerage Purification & Reticulation	0	16,000,000	21,000,000	121	JHB Water: Water	Renewal

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					Budget 2014/15	Budget 2015/16	Budget 2016/17		Division	New Or Renewal
31142	Electrification of Lehae phase 2 New Electrification LEHAE G Ward	Electrification of Lehae phase 2	Infrastructure	Electricity Reticulation	11,000,000	10,000,000	10,000,000	122	City Power	New
32493	PTF: Small Public Transport Facilities: Lehae New Public Transport Facility LEHAE G City Wide	Lehae Public transport facility	Infrastructure	Transportation	25,000,000	0	0	122	Transportation	New
32672	Lehae Ext 1 Bulk Water Line New Bulk Infrastructure LEHAE EXT.1 G Ward	Construction of Bulk Water Pipeline to cater for the Lehae Development	Investment Properties	Housing development	114,027,000	0	0	122	Housing	New
32701	Vlakfontein Proper (1519) New Bulk Infrastructure VLAKFONTEIN G Ward	Roads and Stormwater	Investment Properties	Housing development	0	15,000,000	15,999,120	122	Housing	New
32703	Vlakfontein Ext 1 (935) New Bulk Infrastructure VLAKFONTEIN EXT.1 G Ward	Preliminary Design Report Roads and Stormwater	Investment Properties	Housing development	0	0	17,000,000	122	Housing	New
32705	Vlakfontein Ext 2 (872) New Bulk Infrastructure VLAKFONTEIN EXT.2 G Ward	Formalisation	Investment Properties	Housing development	15,000,000	0	13,000,000	122	Housing	New
32707	Vlakfontein Ext 3 (2045) New Bulk Infrastructure VLAKFONTEIN EXT.3 G Ward	Preliminary Design Report Formalisation	Investment Properties	Housing development	15,000,000	9,000,000	0	122	Housing	New
32719	Lehae Ext 2 (Expansion Area) (4337) New Bulk Infrastructure LEHAE G Ward	Formalisation	Investment Properties	Housing development	0	2,000,000	0	122	Housing	New
32739	Unaville (Vlakfontein Ext 4) 2402 units New Bulk Infrastructure	Formalisation	Infrastructure	Other	0	0	4,000,000	122	Housing	New

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	VLAKFONTEIN G Ward									
32897	Lehae Social Housing Project New Housing Development LEHAE D City Wide	Social Housing development	Community	Social Renting Housing	0	2,000,000	0	122	JOSHCO	New
33147	Orange Farm/ Deep South: Lehae Sewer Upgrade Renewal Bulk Waste Water LEHAE G	Sewer Upgrade	Infrastructure	Sewerage Purification & Reticulation	0	0	1,000,000	122	JHB Water: Sewer	Renewal
33302	Lib- Construction of a new Library in Lehae New Library LEHAE G	Construction of anew Library in Lehae	Community	Libraries	1,500,000	3,451,000	7,656,000	122	Community Dev: Libraries	New