



*Building a City of Golden Opportunities*



**City of Johannesburg**

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**Service Delivery & Budget Implementation Plan (SDBIP)**

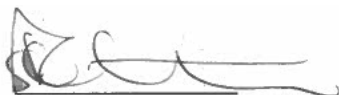
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*2022 / 2023*



THE  
GOLDEN  
START

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Cllr. Mpho Phalatse  
Executive Mayor

Date: 20/06/2022

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## Introduction

The City of Johannesburg's 2022/27 Integrated Development Plan (IDP) continues to preserve an alignment between priorities and key focus areas by outlining indicators that drive the City's strategic path.

The 2022/23 Service Delivery and Budget Implementation plan (SDBIP) therefore seeks to concretise the implementation of the City's strategic. This is ensured through the City's outputs as aligned to the IDP and therefore giving effect to the IDP and the annual budget. Furthermore, the SDBIP serves as a "contract" between the administration, Council and community expressing the goals and objectives set by the Council as quantifiable outcomes that can be implemented by the administration over the next twelve months

The top-level SDBIP sets out the top-level performance indicators developed to support Council's Growth and Development Strategy Outcomes and strategic priorities as set out in the Integrated Development Plan (IDP). The SDBIP is the Council's operational business plan and is an integral part of the planning, implementation, and reporting processes.

## Legislative Framework

Chapter 1 of the Municipal Finance and Management Act (MFMA) defines the SDBIP as a detailed plan approved by the Executive Mayor of a municipality for implementing the municipal services and its annual budget and which must include the following:

1. Projections of each month of:
  - Revenue to be collected by source, and
  - Operational and capital expenditure, by vote
2. Service delivery targets and performance indicators for each quarter and
3. Other matters prescribed

Circular 13 of the Municipal Finance Management Act defines the SDBIP as a management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used."

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

**Section 53 of the MFMA** stipulates that the SDBIP must be approved by the Executive Mayor within 28 days after the approval of the budget. The Executive Mayor must ensure that the revenue and expenditure projections for each month, the service delivery targets, and performance indicators as set out in the SDBIP are made public within 14 days after its approval.

## Johannesburg today in numbers

### POPULATION



#### PEOPLE

**6.02 million**

*Source: Stats SA (2021) Mid-year Estimates 2021*



#### HOUSEHOLDS

**1.96 million**

*Source: Stats SA (2021) GHS Metro Ind 2020*

### SOCIAL DEVELOPMENT



#### HUMAN DEVELOPMENT

**INDEX: 0.72**

min = 0 | max = 1

*Source: I.H.S Markit (2021) v.2201*



#### INEQUALITY

**GINI COEFFICIENT: 0.63**

unequal = 1 | equal = 0

*Source: I.H.S Markit (2021) v.2201*



#### QUALITY OF LIFE:

**62%**

*Source: GCRO (2021) QoL 6 2020/21*



#### CUSTOMER SATISFACTION: 59%

*Source: CoJ (2019/20) Polling*

### ECONOMIC



#### CONTRIBUTION TO NAT. GDP: 15.6%

*Source: I.H.S Markit (2021) v.2201*



#### GDP GROWTH RATE: -5.3%

*Source: I.H.S Markit (2021) v.2201*



#### UNEMPLOYMENT: 40.8%

**YOUTH UNEMPLOYMENT: 55.4%**

*Source: Stats SA (2021) QLFS Q3 2021*



#### POVERTY RATE:

**51.7%**

*Source: I.H.S Markit (2021) v.2201*

Figure 1: Johannesburg today in numbers

## Access to Formal Services

### DWELLING:

Source: Stats SA (2021) GHS Metro Ind 2020



### WATER:

Source: Stats SA (2021) GHS Metro Ind 2020



### ELECTRICITY:

Source: Stats SA (2021) GHS Metro Ind 2020



### SANITATION:

Source: Stats SA (2021) GHS Metro Ind 2020



### REFUSE REMOVAL:

Source: Stats SA (2021) GHS Metro Ind 2020



Figure 2: Access To Formal Services

## The City's Seven Mayoral Priorities

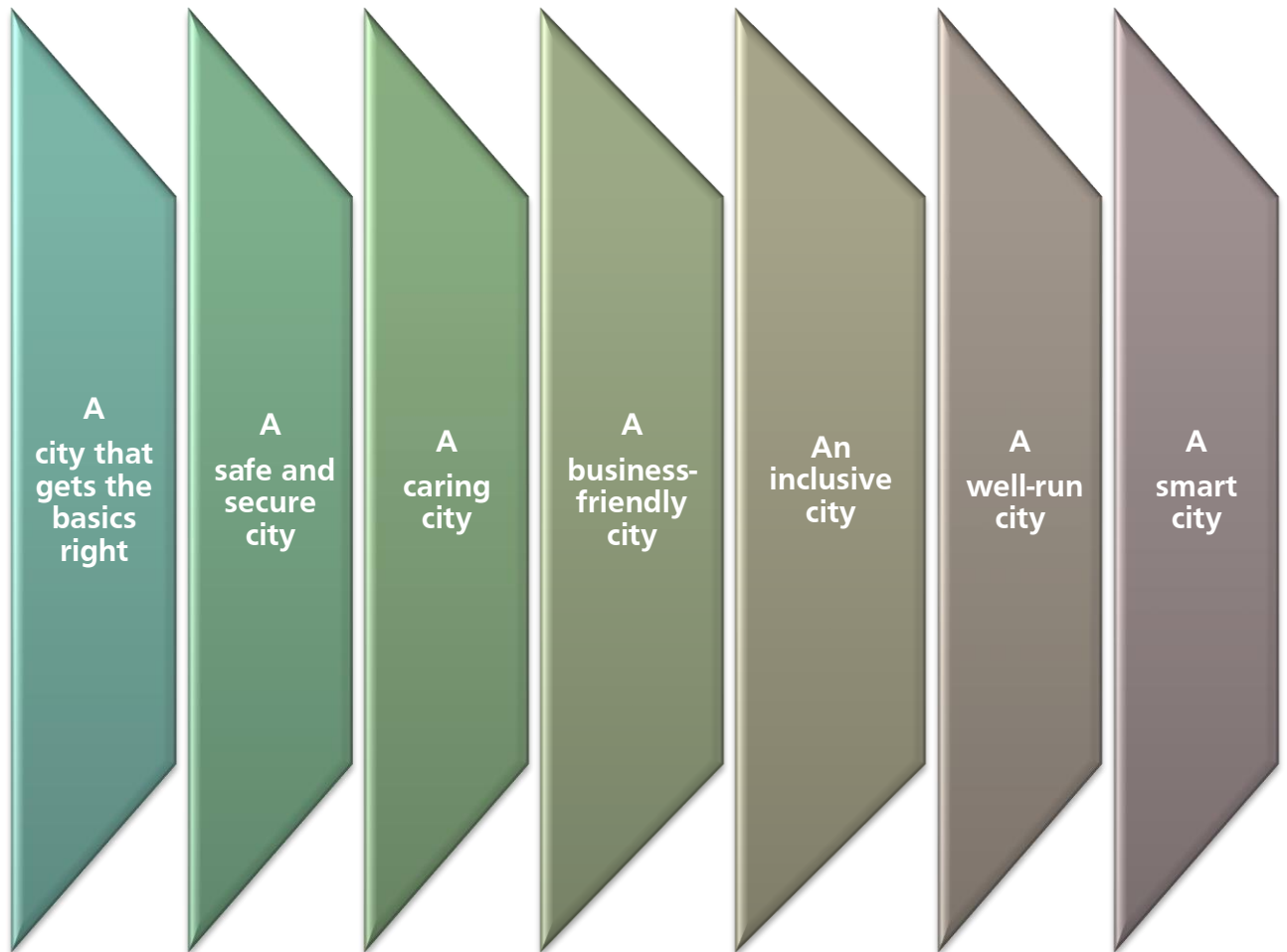


Figure 3: The City's Seven Mayoral Priorities

## Vision, Mission, and Strategic Priorities

### Vision

**"Joburg – a city of golden opportunities. A vibrant, safe, and resilient city where local government delivers a quality life for every resident."**

### Mission

The City of Johannesburg commits itself to pro-active service delivery and the creation of a city environment that is resilient, sustainable, and liveable, now and for future generations. It aims to achieve this through long-term plans, and the IDP which outlines the targeted programmes, services and enabling support that drives economic growth, optimal management of natural resources and the environment, the development of society and the individuals within it, and the practice and encouragement of sound governance, in all the City does.



## Our strategic response

Through the five-year IDP, annual Service Delivery and Budget Implementation Plan (SDBIP) as well as Business Plans of City departments and entities, the City has identified several strategic interventions and operational plans to address the challenges and address the requirements of its residents.

This approach can be schematically represented as follows:

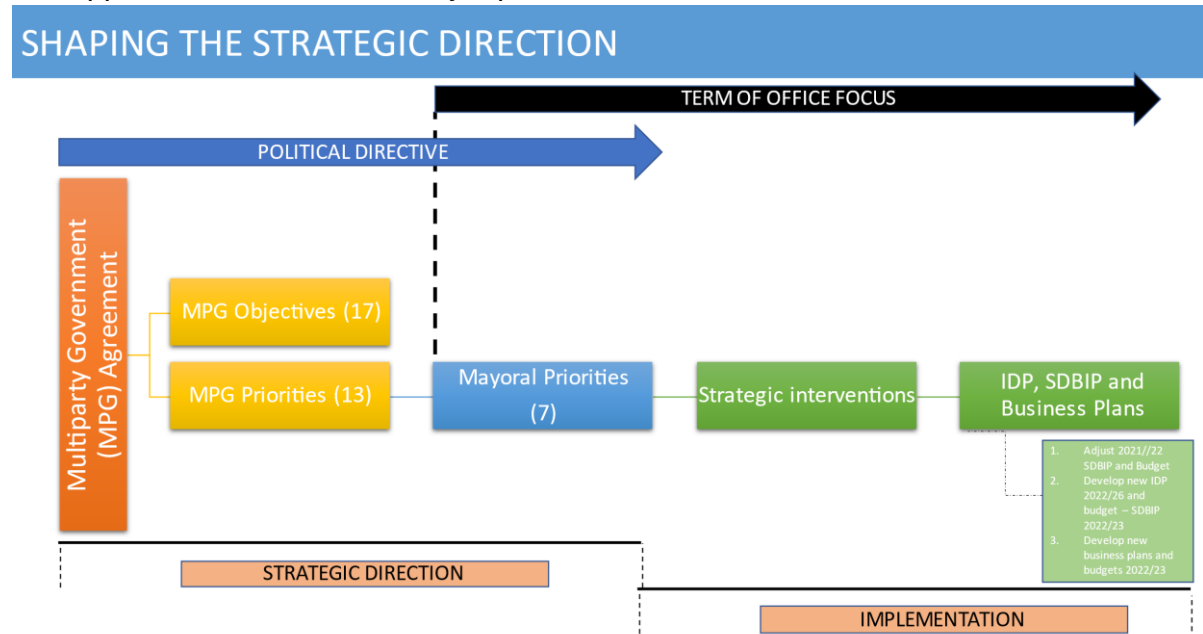


Figure 4:COJ's strategic direction

### Strategic Priorities

The strategic and operational agenda is driven by a focus on the seven priorities described below:

#### Priority 1: A City that gets the basic right

In a city that gets the basics right, residents do not have to worry about potholes, broken streetlights, and crumbling infrastructure. Recognising this, a cornerstone of the City's development plan is to ensure improved access to quality and affordable basic services, safe roads, and well-maintained public spaces. The preservation and protection of the natural environment for the health and wellness of current and future generations, is also a vital component of this priority.

Strategic interventions under this priority:

- R20 billion-rand investment on fixing, replacing, and upgrading your roads, bridges, water pipes, wastewater plants, and power grid;
- Access to clean drinking water for all residents;
- Implement water management systems-reduction in water leaks;
- Water leaks fixed within 24 hours;
- Potholes filled within 72 hours;
- A vast reduction in electricity outages;

- More recycling at source in collaboration with reclaimers;
- Clean streets;
- Integration of waste pickers into waste value chain;
- A Re-Sebetseng and Clean Streets;
- Prevention of untreated wastewater contaminating the environment;
- Improved waste management collection;
- Compliance achieved on all on-compliance environmental directives;
- Introduce IPP and SSEG; and
- Implement Strategy to incorporate ESKOM supply areas.

### **Priority 2: A Safe and Secure City**

The City realises that one of the biggest challenges faced by the residents of Johannesburg is crime and a lack of safety. The rule of law must prevail in Johannesburg. We envision a caring City, as one which is close to its residents and ensures that when community members engage with it, they are heard. Residents feel safe when they trust government is responsive to their concerns and working on innovative interventions which ensure every aspect of their community's welfare. Safety means living in environments where crime is not the norm, which are clean and enhance the health of those who live in them. Emergencies in safe communities are dealt with rapidly by experienced professionals.

#### **Strategic interventions under this priority:**

- Reduce lawlessness through improved by-law and traffic enforcement;
- Integrated policing where SAPS, private sector, and community organisations, collaborate to monitor areas, provide alerts, and share capacity;
- Establish A dedicated Anti-Land Invasion Unit to stop land invasions;
- 150 park rangers to make our parks safe;
- Fire stations that have a full allocation of fire engines and equipment;
- A dedicated prosecution unit and functioning Municipal Courts to ensure that by-laws are taken seriously and transgressors, including cable thieves and vandals are prosecuted;
- Regular inspections to crack down on illegal building and land use;
- Reclaim public spaces; and
- Buya Mthetho strategy to deal with theft and loss of assets.

### **Priority 3: A caring city**

The residents of Johannesburg still live with the legacy of our country's past, visible in the uneven development of the different communities that make up our city. This necessitates an approach by local government which must be caring. Vulnerable and poor residents of our city must be supported to access a better quality of life through key interventions. At the same time, efforts at redress must focus on, among other imperatives, creating more inclusivity. Inclusive communities embrace and welcome diversity and the City must do more to ensure that space is provided where all members of the public can come together.

**Strategic interventions under this priority**

- Support for vulnerable residents, including fair rebates on services;
- The eHealth system to safeguard and manage patient data and reduce queues and waiting times at clinics;
- More nurses to provide quality healthcare to residents;
- More local clinics closer to where residents live;
- Assist the homeless including shelters, skills development, rehabilitation facilities, and work opportunities in collaboration with NGOs;
- Drug Treatment Centres to combat the scourge of drugs and the impact on addicts, their families, and their communities;
- A food security programme in partnership with NGOs and the private sector to end hunger and child malnutrition;
- Upgraded old age homes with qualified staff to take care of our elderly;
- Training and support for early childhood development;
- Consistent support and uplifting of marginalised communities such as the elderly, women, youth, people with disabilities and LGBTQIA+ through coordinated programmes across all department; and
- Reducing the impact of COVID-19 and other pandemics.

**Priority 4: A business-friendly city**

The City envisages economic growth, which creates jobs, as the central enabler for realising and extending opportunity to all residents. Access to work provides people with a chance to improve their lives. To make this a reality, the City envisions its role as creating an environment where businesses want to invest, where entrepreneurship can thrive and where government is supportive and enabling. Skills development and facilitating access to opportunities for people seeking employment, is an important future role the City can play.

**Strategic interventions under this priority**

- Improve ease of doing business;
- Development application available online, with full tracking and quick turnaround times;
- Safe and reliable transportation systems;
- Integrated transportation systems that are efficient;
- Revitalised industrial parks in townships that are safe and can attract investment;
- More Opportunity Centres throughout the City to support businesses and encourage entrepreneurs;
- More skills for jobs and apprenticeship programmes for young people to gain valuable skills and work experience;
- Fair access to EPWP opportunities and fair allocation of local contracts through an audited electronic system;
- We will restore the status of Joburg as the economic hub of the country and the continent.
- Promote business and leisure tourism as important job creators;
- Revitalise all CBDs through Central Improvement Districts, investment incentives, property releases, and urban upgrades; and

- Determined participation in the green economy – amongst other climate change interventions.

#### **Priority 5: An inclusive city**

Local government cannot function without an informed view of the realities and needs of all the stakeholders it serves – and it cannot be effective in delivering true value without their participation, and the active use of partnerships. Processes of hearing and listening to the voices of stakeholders from all parts of society – be they citizens, customers, members of business and community organisations, delivery agents within other spheres of government, colleagues in local government, academics, researchers, or fellow employees, helps build a socially inclusive environment, and services that matter.

#### **Strategic interventions under this priority**

- Increase in the delivery of housing speed, speed up issuing of title deeds, support expansion of sites and services programme;
- Development plans that make your neighbourhood far more liveable, enjoyable, and accessible;
- Upgraded informal settlements, with basic services, emergency access and tenure security;
- Housing vouchers for qualifying residents so that you can choose to self-build and benefit the local economy;
- Develop mixed-use requirements for all housing projects;
- Low-rent and rent-to-buy units in mixed income developments;
- Community libraries with free WIFI that connect you to opportunity and learning; and
- Sports and arts facilities that promote activities we enjoy doing as a community.

#### **Priority 6: A well-run city**

An honest, responsive, and productive government is key to achieving a well-run city. For Johannesburg to achieve its goals over the next five years, communities must be able to develop a high level of trust with the City. Residents need to know what their money is being spent on and have a say in the planning for their futures. This requires honest communication from the side of government about what it can and cannot achieve within its current limitations, as well as a willingness to listen to the concerns of residents and respond appropriately. Governments which can create this environment of unfettered communication, are by far more able to be productive and deliver quality services where they are most needed.

#### **Strategic interventions under this priority**

- A financially sustainable City;
- Improving and strengthening the City's financial position through prudent financial management practices;
- Your billing queries resolved within 7 days;
- Debt resolution that is fair;
- 24hour access to city services via our:
  - Professional call centres
  - Interactive website

- Live portal to report any issues and live-track their resolution
  - One-stop people's centres
- Online license renewals;
- Qualified, capable and customer orientated city officials;
- Zero tolerance to corruption;
- Reduction of unfunded mandates;
- Redefine a customer centric service delivery value chain; and
- Plug revenue leakages and increase proactive maintenance of infrastructure.

#### **Priority 7: A smart city**

A Smart City is one that is conducive to the development of innovative small businesses, and the creation of access to market opportunities. Linked to that, the City will build the information technology required to ensure that data is gathered, and information is used and shared effectively. Service problems will be tracked immediately. Improved coordination and monitoring of many Smart City projects in the City is a priority.

#### **Strategic interventions under this priority:**

- A smart City that embraces ICT innovation as a force for good;
  - Improve supply chain management and accountability through the open tender system and smart apps
  - Smart recruitment apps that employ qualified staff
- A city that invests in ICT innovation to streamline your experience with us:
  - Electronic records that are centralized
  - Remote detection and reinstatement of services when there is an interruption.
  - Intelligent predictive modelling and data for smart decision-making policy, good infrastructure, and economic growth
- A City that collaborates with innovators to ensure ongoing research and refinement of our ICT apps to keep you connected, informed, and empowered; and
- Introduce alternative waste treatment technologies.

## **Spatial Development Framework**

The SDF for Johannesburg 2040<sup>1</sup> is a city-wide spatial policy document that identifies the main challenges and opportunities in the city, sets a spatial vision for the future city, and outlines a set of strategies to achieve that vision.

Through the SDF (see annexures) the City is addressing seven major issues in Johannesburg's spatial and social landscape:

- Increasing pressure on the natural environment and green infrastructure.
- Urban sprawl and fragmentation.
- Spatial inequalities and the job-housing mismatch.
- Exclusion and disconnection emanating from:
- High potential underused areas (the mining belt and the Modderfontein area);
- Securitisation and gated developments, and disconnected street networks (high cul-de-sac ratios and low intersection densities).
- Inefficient residential densities and land use diversity.
- Transformation Agenda: Towards a spatially just city

The SDF also defines the strategic spatial areas to be used in the City's capital investment prioritisation model (Johannesburg Strategic Infrastructure Platform – JSIP). This ensures that infrastructure investment is directed to areas with the highest potential to positively impact on the development trajectory of the city as defined in this SDF.

The core objective of the SDF 2040 is to create a spatially just city. The SDF 2040 is premised on spatial transformation, defined through the principles of equity, justice, resilience, sustainability, and urban efficiency which it seeks to translate into a development policy.

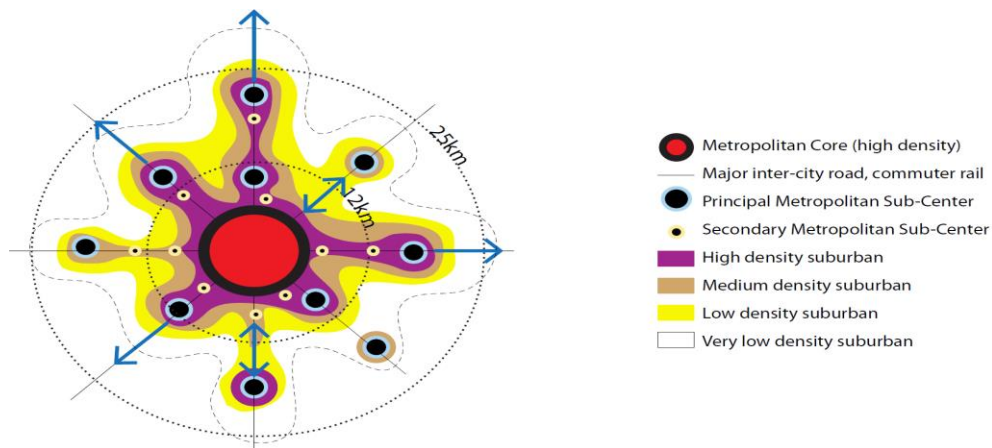
The SDF is a dynamic model of spatial strategic planning that is cyclically reviewed, adjusting its focus and direction based on city transformation that takes place on the ground.

### **Spatial Vision: A compact polycentric city**

The City is striving for a compact polycentric city as the preferred development model (see figure 4 below) a traditional polycentric city with a strong core, connected to economic sub centres by efficient public transit, with high housing densities surrounding cores and gradually lower densities further from cores.

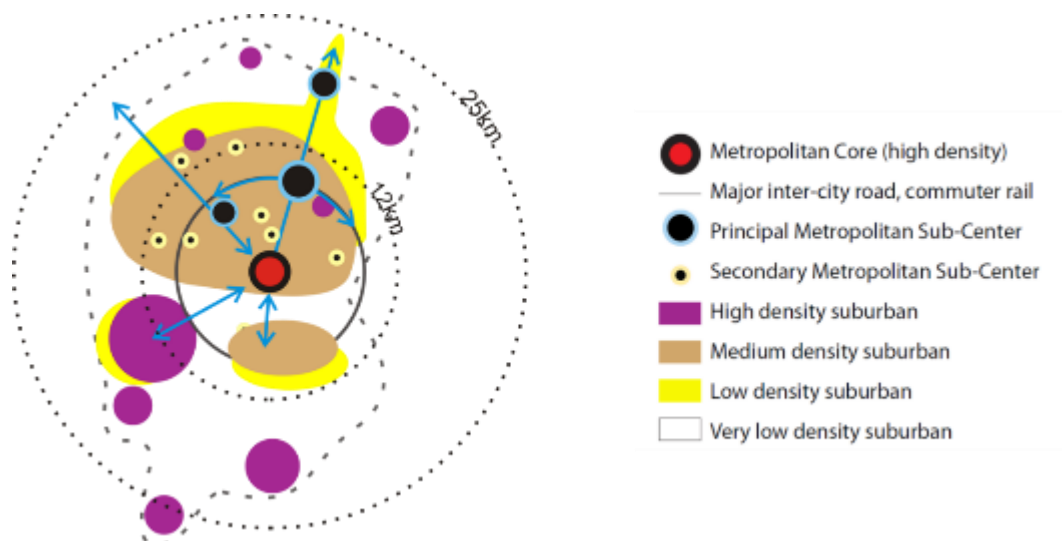
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<sup>1</sup> While SPLUMA dictates that the SDF should indicate a 5 and a 10–20-year vision, this SDF has taken a 25-year view in line with the City's GDS 2040.



**Figure 5: Traditional polycentric City model (Urban Morphology Institute, 2015)**

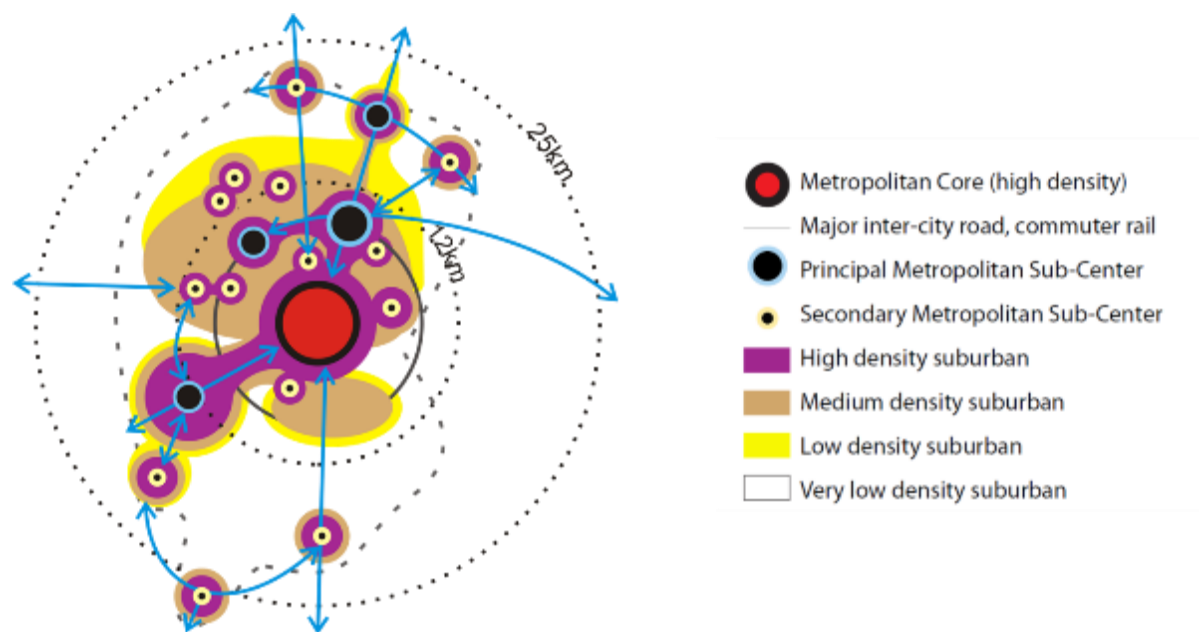
The city of Johannesburg presently displays the inverse of this polycentric urban model with separated land uses and people living far from work opportunities (Figure 5). The metropolitan core does not perform as the strong, structuring centre it should be. High density residential areas (the ‘townships’) are separated from urban economic centres and movement structures of the city. This pattern of development results in high social, economic, and environmental costs.



**Figure 6: Johannesburg's current metropolitan structure of inverted polycentricity (UMI, 2015)**

The Compact Polycentric Urban model looks to adapt the current structural reality of the city into one that is more socially, environmentally, and financially sustainable, efficient, and equitable. The model seeks to create a well-connected (by public transit and other transport routes) series of dense metropolitan centres and sub-centres, each immediately surrounded by high density residential and mixed-use areas, with residential densities declining with distance from these nodes or centres. Densification should also occur along defined corridors, specifically the Transit Oriented Development and the Randburg – OR Tambo Corridor. The model looks to maximise the potential of the current nodal structure of the city, while addressing the spatial inequalities that exist.

The model is based on five broad strategies, all conceptually depicted in Figure 6 below. In no order (as they should happen concurrently) they are: First, to strengthen the Inner City as the metropolitan core of Johannesburg. This will be through intensification of housing delivery and strengthening economic activities in and around the Inner City, diversifying land uses and expanding the core south to Turffontein. Second is to introduce efficient, safe, and affordable public transit systems to effectively connect the city's metropolitan core and sub-centres. Third is to densify and diversify development in defined development corridors, such as the Transit Oriented Development and the Randburg - OR Tambo corridor. Fourth is to intensify mixed use and high-density residential development in and around economic nodes in the city (including mixed use and Transit-oriented Development (TOD) nodes). Fifth, is to introduce centres of local economic activity and better services to high density, marginalised residential areas (the 'townships') to allow them to function as more integrated suburban areas. In these areas, higher intensity development should happen in and around mixed-use nodes and public transit stations. The model opposes spatial inequality and long commuting distances and promotes a denser, spatially just city, where people have easy access to jobs and city amenities.



**Figure 7:Johannesburg Future City Model: Compact Polycentric urban form**

The future polycentric Johannesburg will bring jobs to residential areas and housing opportunities to job centres rather than merely transporting people between the two. It will create complete nodes where people can live, work, and play and efficiently connected by public transport. It will bridge spatial and social barriers and build a framework for a spatially just city.



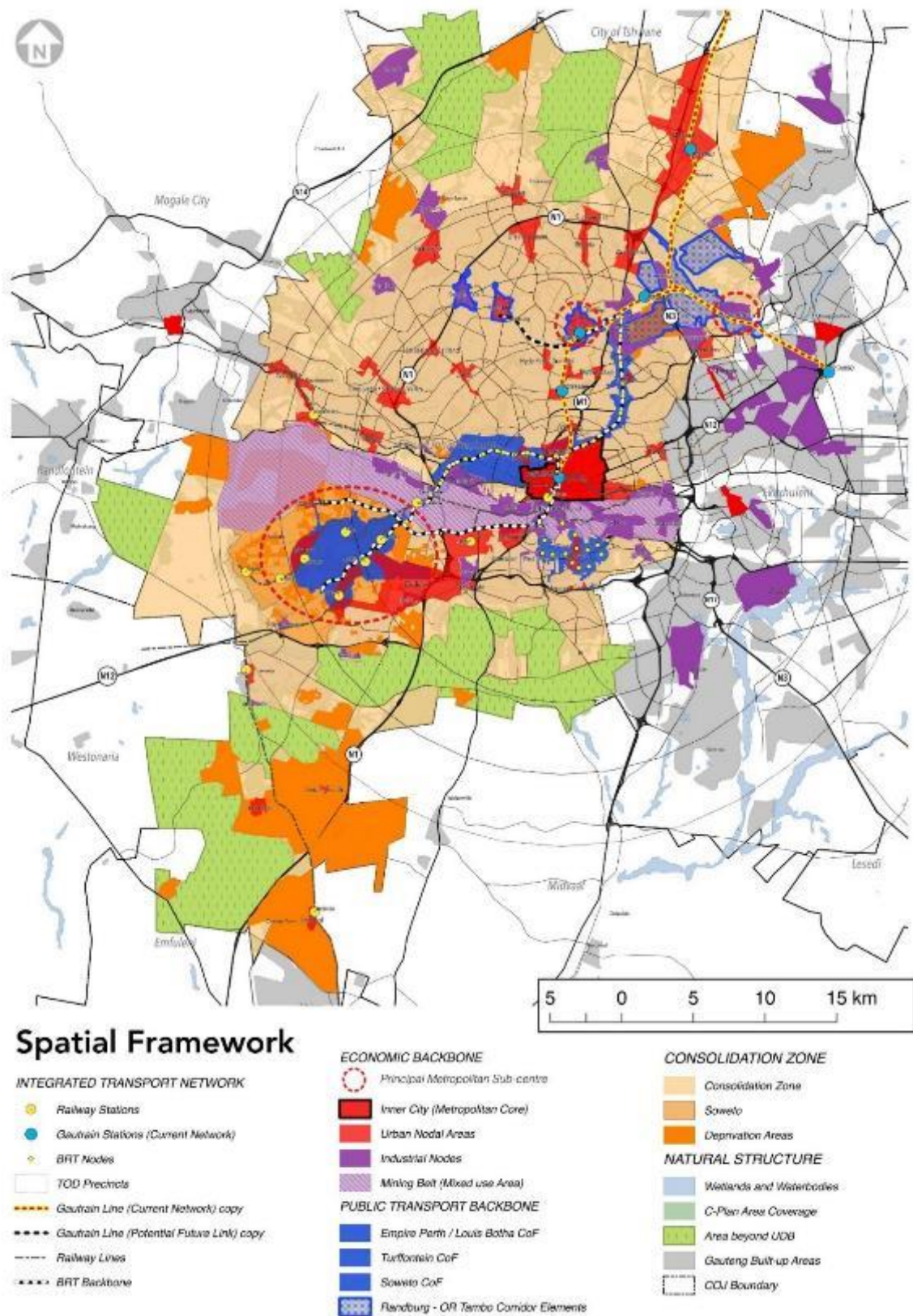


Figure 8: Spatial Development Framework

## **Inclusionary Housing**

The Johannesburg SDF 2040 took a bold step to call for inclusionary housing while the framework of implementation was being drafted stating:

“Until such time as the Gauteng Inclusionary Housing Bill is adopted or the proposed City of Johannesburg Inclusionary Housing Policy is drafted and adopted by council, all new residential or mixed-use developments of 10 residential units or more must include at least 20% affordable inclusionary housing.” (SDF, 2016, p. 141)

On 21 Feb 2019, Council approved the framework mentioned immediately above, titled “Inclusionary Housing Incentives, Regulations and Mechanisms”. Inclusionary Housing as introduced in this framework of is seen as a mechanism that would facilitate a move towards a more inclusive, efficient, and effective City. The Framework provides requirements and conditions for inclusionary housing and details the different options available for implementing inclusionary housing. Importantly, a calculator has been developed to provide a basis for inclusionary housing proposals and negotiations between the Council and the private sector.

While the details of the framework and the calculator developed are available on the Joburg website<sup>2</sup> it is summarized below.

Inclusionary housing is mandatory for any development application under the jurisdiction of the City of Johannesburg Metropolitan Municipality that includes 20 dwelling units or more. Different options (and associated incentives) are given for inclusionary housing that developers may choose from. In each option, a minimum of 30% of the total units must be for inclusionary housing. Developers who fall under the 20-unit threshold may still voluntarily benefit from the incentives, subject to meeting the requirements of each option.

The four options for inclusionary housing put forward in the approved framework are summarized as follows. Further detail is available in the framework itself.

OPTION	DESCRIPTION	DETAILS	INCENTIVES (SUMMARY)
OPTION 1	30% of dwelling units are	Social housing	Increase in far equal to the total % of inclusionary housing (max 50% increase)  Increase in density (in DU/HA) to accommodate the extra units. Parking reduction for inclusionary units
		Or FLISP housing	
		Or housing with rental gap: R21000 per month (2018 prices)	
		Maximum: 18m2	

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<sup>2</sup> <http://bit.aaly/joburgIH>

OPTION	DESCRIPTION	DETAILS	INCENTIVES (SUMMARY)
OPTION 2	10% of the total residential floor area is made up of small units	Maximum: 30m2	Increase is fat to accommodate the 10% floor area for IH. Increased in density (in DU/HA) to accommodate the extra units
		Average: 24m2	
OPTION 3	20% of the total residential floor area is made up of units that are 50% of the average market unit size  At least 30% of total units in the development must be inclusionary housing	Maximum: 150m2	Increase in far to accommodate the 20% floor area for inclusionary housing. Increase in density (IN DU/HA) to accommodate extra units
		Maximum: 18m2	
OPTION 4	To the satisfaction (in writing) of the City Transformation and Spatial Planning, City of Johannesburg		

**Table 1: Summary of Inclusionary Housing Options**

#### Nodal Review 2020

**The Nodal Review was approved as an annexure (i.e., part of the SDF 2040) by council on 27 February 2020.**

In 2016, the Spatial Development Framework 2040 for Johannesburg was approved. That document, and the council minutes which adopted it, called for the Nodal Review to be drafted. The SDF 2040 states:

“This SDF does not include new alterations of any nodes (district, specialist, metropolitan, local, or industrial), which remain the same as the most recent boundaries approved by council... The SDF process will be followed by a Nodal Review process, in which nodal boundary changes and additions will be considered. This process will include an urban potential modelling exercise, and public participation on nodal additions and/or amendments.” (City of Johannesburg, 2016, pp. 24-25)

As such the Nodal Review aimed to:

- Reflect the policy intentions of the SDF 2040
- Reflect the intentions of SPLUMA
- Respond to current realities in the CoJ
- Have a strong foundation in evidence-based planning
- Respond to changes that have taken place since the previous nodal delineation
- Address limitations of the previous nodal definitions

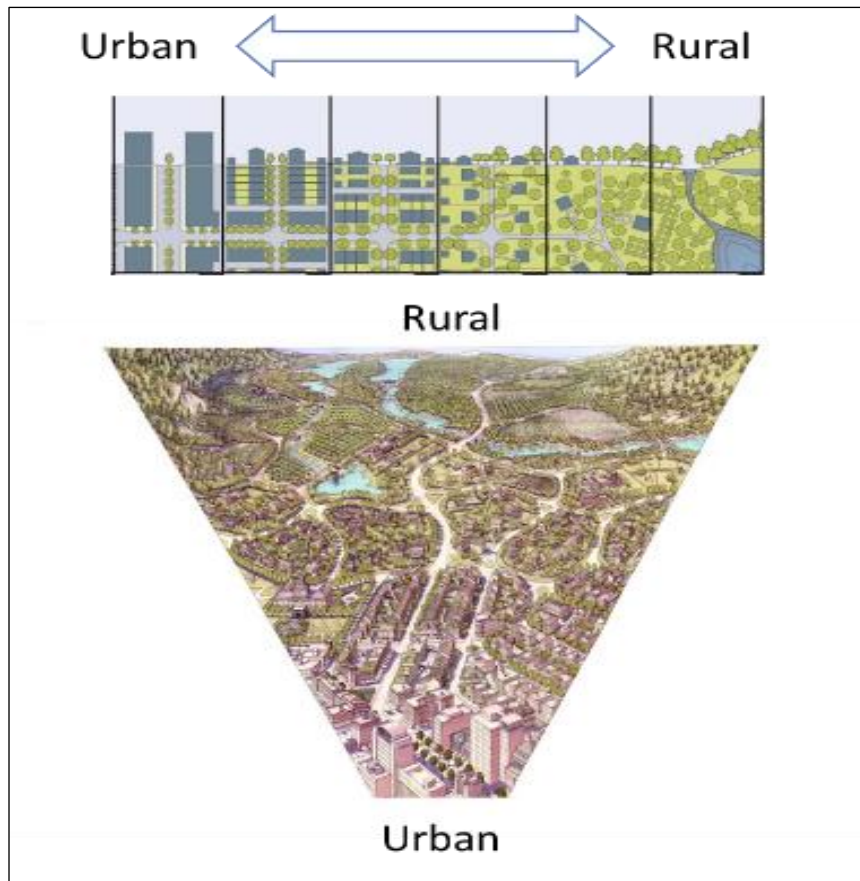
The Nodal Review process has taken place in two broad parts: technical analysis/modelling and public participation. The modelling exercise was used to define the areas of greatest potential in the City for high intensity urban development forming the evidence-based planning component. The public participation aspect has taken place throughout the project. It has been used to source ideas and proposals from the public, and to participate in the debates around results and proposals. Details of the public participation and urban potential modelling exercises are available at: <http://www.bit.ly/nodal-council>

While the SDF promotes densification and diversification in well located parts of the City (including nodes, transformation areas and around public transit) some current spatial policies (including RSDFs) arguably do not promote the same ideals. This is notable in two ways. The first is that nodes are generally surrounded by low intensity development areas, which are supported by some existing policies. This is contrary to the outcomes sought in the quotes above. It is often the case that well-located residential areas (surrounding nodes) are not the subject of intensification. This results in maintaining the status quo, rather than following the transformative agenda of the SDF. The second limitation is when high intensity residential development takes place (and is promoted by policy) on the outskirts of the city. This, rather than contributing towards transformation to a compact polycentric city, sprawls the city further, compounding the current inverted polycentric structure.

While historically the City has promoted several nodes for development, and an urban development boundary that limits development on the periphery, the vast area in between has arguably been inconsistently treated, where high densities are allowed on the outskirts, yet prevented in some well-located parts of the city. For this reason, and to sharpen the tools of the SDF, this document proposes a move away from three development zones (transformation zone [including nodes], the urban development boundary and the rest) to a “transect approach”. This is directly in line with the SDF and seeks to create a logical density gradient in the city. The approach looks to limit peripheral growth while making more land available in core areas for higher intensity growth through re-development.

The transect approach describes different nodes and development zones of the city, that vary in character ranging from high intensity urban cores to rural areas on the periphery (CATS, 2013). These zones promote high intensity, mixed use development in well located, walkable parts of the city with good access to public transit, and lower intensity urban form moving away from the centre. Two graphical depictions of urban transect are shown in the image below.

The approach allows for a more concrete application of the SDF 2040. This can be seen when comparing the compact polycentric model, with the actual proposed nodes and development zones in the city.



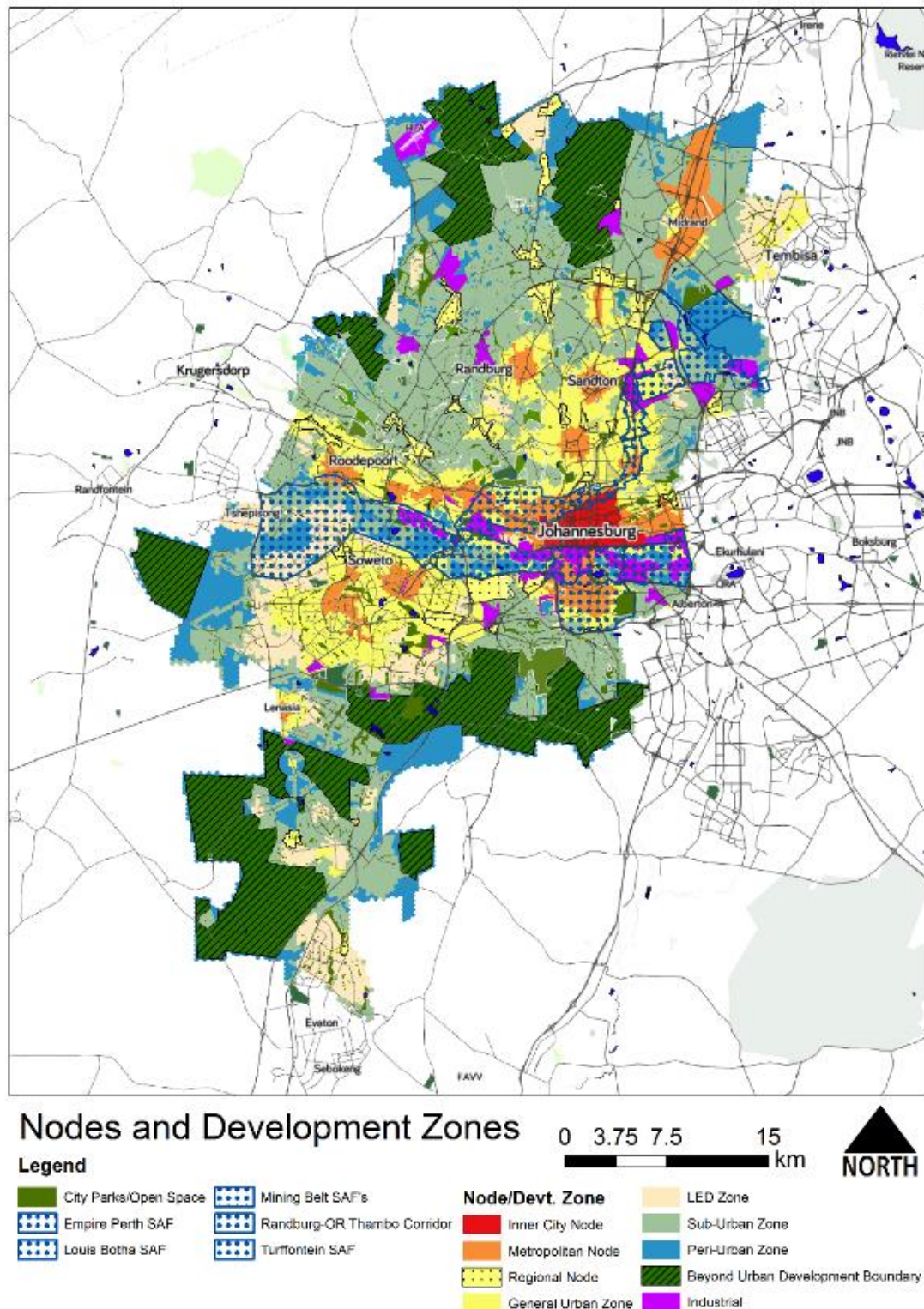
**Figure 9: Graphical Examples of Urban Transects**

The nodes and development zones depicted in this document, relate to the transect approach described above, as well as direct goals from the SDF 2040. The nodes and development zones are shown below, and more detailed maps and the development tables associated with each node and zone are available for download at: [www.bit.ly/nodal-council](http://www.bit.ly/nodal-council) and the detailed online mapping applications for the Nodal Review available at [www.bit.ly/cojnodemap](http://www.bit.ly/cojnodemap) and [www.bit.ly/cojdensitymap](http://www.bit.ly/cojdensitymap)

There are seven broad nodes and zones defined, being:

1. Inner City Node
2. Metropolitan Node
3. Regional Nodes
4. General Urban Zone
- 4a: Local Economic Development (LED) Zone
- 5: Suburban Zone
- 6: Peri-urban Zone
- 7: Beyond the Urban Development Boundary





**Figure 10:Nodes and Development Zones**

### Residential Densities

The densities table from the SDF 2040 will still apply, with the boundaries of nodes and development zones updated by this document. The table below indicates how the densities table in the SDF should apply to the development zones in the Nodal Review.

This section also introduces the residential densification index and associated density ranges, calculated for this Nodal Review.

Below simply indicates how the new Node and Development Zone delineations from this document, relate to the densities table from the SDF 2040.

NAME	DENSITY
1: Inner City Node	As per "CBD" in the SDF 2040;
2: Metropolitan Nodes	As per "Metropolitan Nodes" in the SDF 2040
3: Regional Nodes	As per "Regional Nodes" in the SDF2040
4: General Urban Zone	As per "District/Specialist Nodes" in the SDF 2040
4a: Local Economic Development Zones	As per "District/Specialist Nodes" in the SDF 2040
5: Sub-urban Zone	As per "All existing single dwelling and low-density residential areas outside of Transformation Zone, nodes, nodal buffers (defined below) and TOD nodes" In the SDF 2040; read in conjunction with the residential density index from this document.
6: Agricultural/Peri-Urban	As per "All existing single dwelling and low-density residential areas outside of Transformation Zone, nodes, nodal buffers (defined below) and TOD nodes" In the SDF 2040; read in conjunction with the residential density index from this document.
6: Beyond the Urban Development Boundary	N/a. Densification not supported.

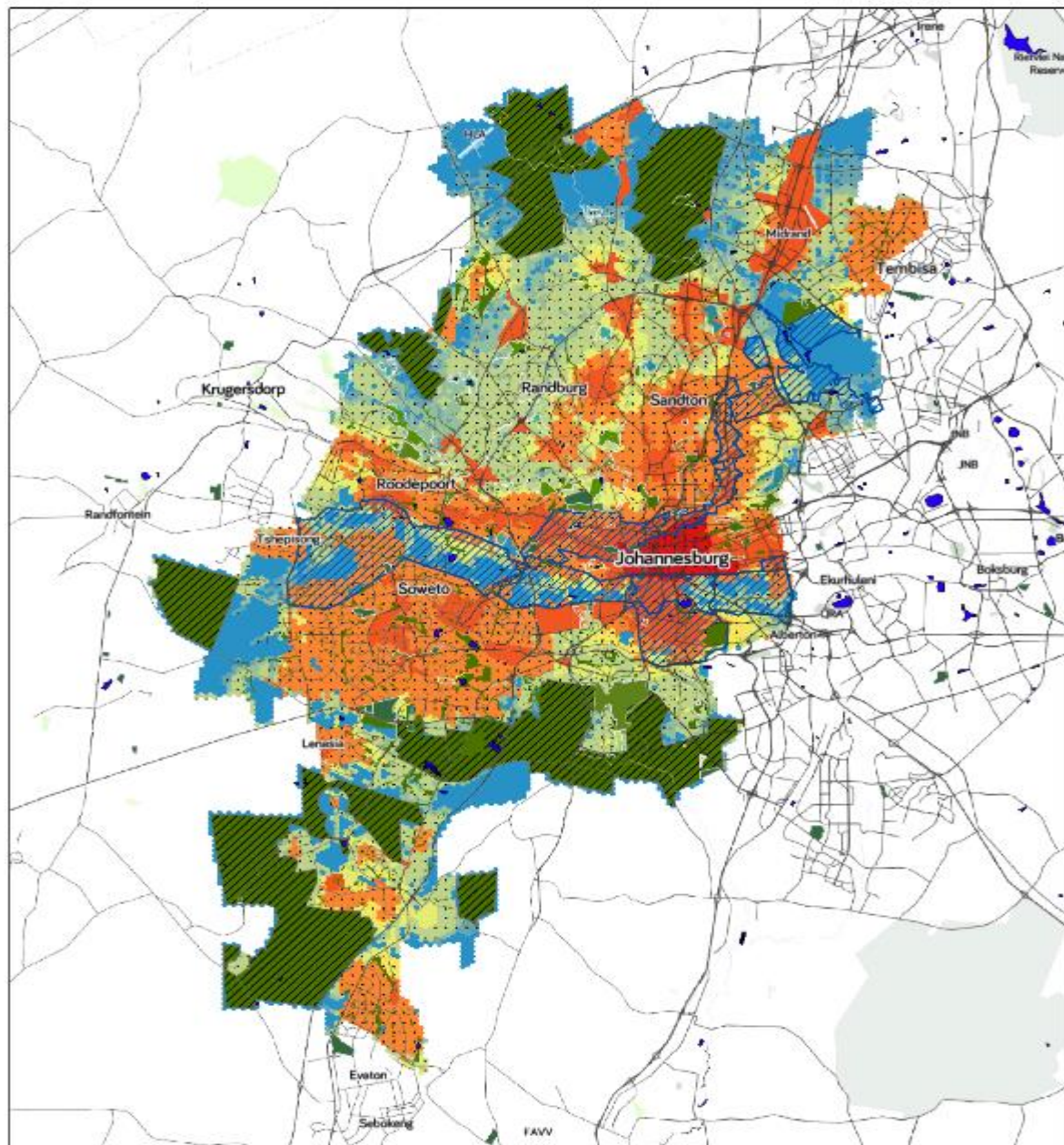
**Table 2::Nodes and Development Zones and the SDF 2040 Density Table**

### Residential Density Index

As a part of this Nodal Review, along with the Nodal Review index itself, a second index was calculated for residential densification. This index is also based on urban potential: local access to amenities from schooling, to parks, public transit, healthcare, and areas where the city is investing. The full explanation of the index is available at the following link: [www.bit.ly/nodal-council](http://www.bit.ly/nodal-council)

The map below indicates the proposed densities across the City, with more detailed maps available at: <http://bit.ly/nodal-council> or at [www.bit.ly/cojdensitymap](http://www.bit.ly/cojdensitymap)





Dwelling Units Per Hectare



#### Legend



**Figure 11: Residential Densities for Nodes and Development Zones**

The City of Johannesburg Spatial Development Framework 2040 is accessible on <http://bit.ly/joburg-sdf-16>



**Capital investment focus**

The implementation of the SDF relies on capital investment in infrastructure. This investment guides growth directions for future development. Through guiding public investment in bulk infrastructure and services, the SDF will, in turn, guide private investment and development in the city. The City has a well-established practise of strategic integration of capital investment programmes with development strategies and spatial plans. The City's strategic capital investment focus is described in three broad investment categories that relate to managing existing assets, meeting infrastructure backlogs, and increasing capacity to direct growth in strategic areas. The strategic growth areas identified in the SDF, include the Transformation Zone, strategic economic nodes and economic growth centres that can accommodate future urban intensification.

Focusing major investments in the identified transformation and under-serviced areas, supported by defined spatial policies and regulations, and revising the SDF's priority areas over time, would ensure the evolution of Johannesburg into a spatially just city. The City's Capital Investment Framework is contained in section 5 of this document.

## Budget Implementation Plan for 2022/23

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 2022/23 financial year amounts to R70 billion (excluding capital grants received and internal transfers).

The graph below reflects the split of revenue by source

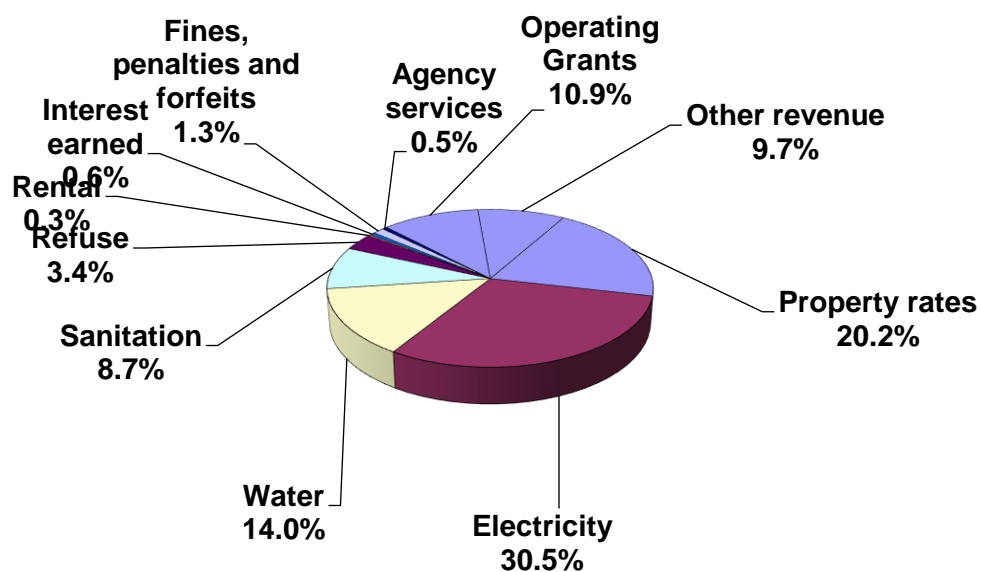


Figure 12:split of revenue by source

Graph 1 below shows the revenue projected per month. The City anticipates receiving approximately between R5.8 billion to R6.6 billion revenue per month.

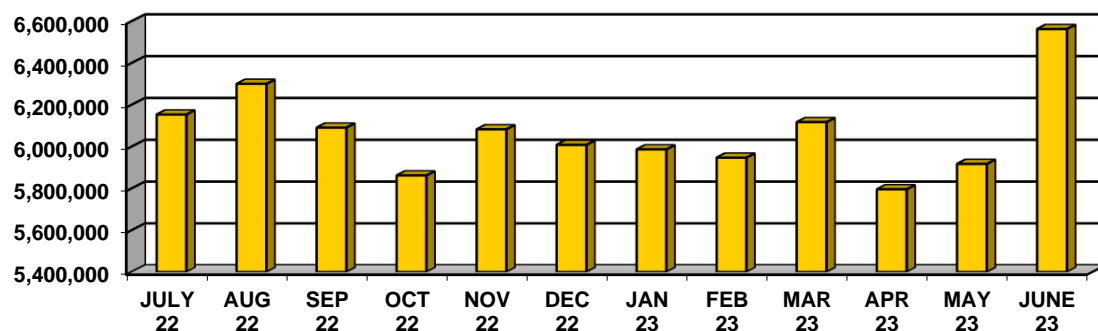


Figure 13:revenue projected per mont

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

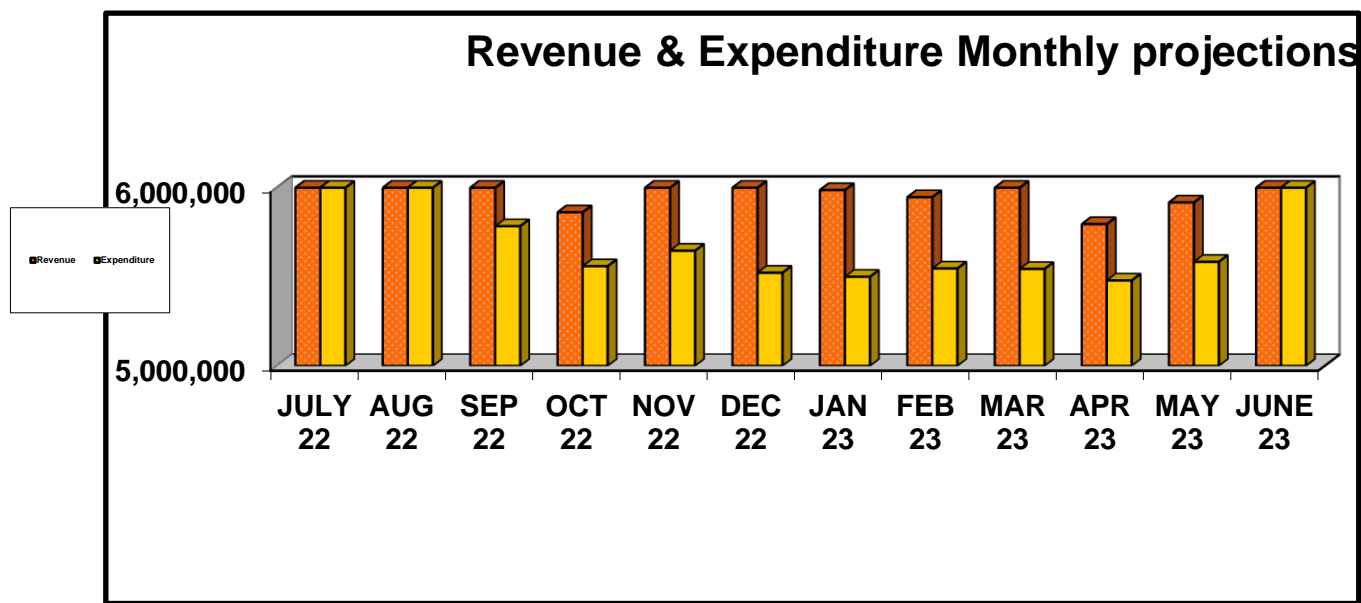
**Table 3: summary of monthly projections per each revenue source**

Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Revenue By Source</b>															
Property rates	1 177 756	1 177 756	1 177 756	1 177 756	1 177 756	1 177 756	1 177 756	1 177 756	1 177 756	1 177 756	1 177 756	1 177 757	14 133 073	14 882 136	15 737 859
Service charges - electricity revenue	1 898 607	2 018 278	1 742 624	1 554 564	1 745 598	1 746 540	1 666 369	1 651 525	1 832 252	1 521 120	1 643 317	2 317 315	21 338 109	23 102 876	25 337 334
Service charges - water revenue	814 765	814 765	814 765	814 765	814 765	814 765	814 765	814 765	814 765	814 765	814 765	814 759	9 777 174	10 422 468	11 110 351
Service charges - sanitation revenue	507 114	507 114	507 114	507 114	507 114	507 114	507 114	507 114	507 114	507 114	507 114	507 109	6 085 363	6 486 997	6 915 139
Service charges - refuse revenue	200 519	200 519	200 519	200 810	200 519	195 002	195 147	200 519	200 519	200 810	200 519	202 567	2 397 969	2 524 152	2 673 585
Rental of facilities and equipment	43 001	43 001	43 001	43 001	43 001	43 001	43 001	43 001	43 001	43 001	43 001	42 990	515 995	540 832	567 900
Interest earned - external investments	16 125	16 125	16 125	16 125	16 125	16 125	16 125	16 125	16 125	16 125	16 125	16 114	193 489	203 527	214 977
Interest earned - outstanding debtors	34 582	34 582	34 582	34 582	34 582	34 582	34 582	34 582	34 582	34 582	34 582	34 573	414 979	434 964	446 770
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	74 299	74 299	74 299	74 299	74 299	74 299	74 299	74 299	74 299	74 299	74 299	74 303	891 592	938 833	992 793
Licences and permits	765	765	765	765	765	765	765	765	765	765	765	765	9 180	9 594	10 027
Agency services	30 587	30 587	30 587	30 587	30 587	30 587	30 587	30 587	30 587	30 587	30 587	30 587	367 039	386 492	408 718
Transfers and subsidies	619 218	619 218	683 177	636 878	667 187	619 218	667 187	630 992	619 218	619 218	619 218	619 216	7 619 945	7 818 764	8 418 697
Other revenue	522 686	522 686	522 686	522 686	522 686	522 686	522 686	522 686	522 686	522 686	522 686	523 797	6 273 346	6 223 148	6 328 978
Gains	583	583	583	583	583	583	583	583	583	583	583	574	6 987	7 093	7 093
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>5 940 607</b>	<b>6 060 278</b>	<b>5 848 583</b>	<b>5 614 515</b>	<b>5 835 567</b>	<b>5 783 023</b>	<b>5 750 060</b>	<b>5 705 299</b>	<b>5 874 253</b>	<b>5 563 411</b>	<b>5 685 317</b>	<b>6 362 421</b>	<b>70 024 240</b>	<b>73 981 876</b>	<b>79 170 222</b>
<b>Expenditure By Type</b>															
Employee related costs	1 524 259	1 517 674	1 522 230	1 529 769	1 580 858	1 528 300	1 533 163	1 518 409	1 515 127	1 520 723	1 536 889	1 529 757	18 357 153	19 115 665	19 932 405
Remuneration of councillors	15 430	15 430	15 430	15 430	15 430	15 430	15 430	15 430	15 430	15 430	15 430	15 434	185 164	193 496	202 203
Debt impairment	497 282	501 590	491 666	484 896	491 773	491 807	488 921	488 387	494 893	483 692	488 091	502 330	5 905 328	6 074 656	6 552 241
Depreciation & asset impairment	379 070	379 070	379 070	379 070	379 070	379 070	379 070	379 070	379 070	379 452	379 452	379 410	4 549 947	4 800 979	5 081 579
Finance charges	240 753	240 753	240 753	240 753	240 753	240 753	240 753	240 753	240 753	240 753	240 753	240 756	2 889 039	3 038 493	3 209 657
Bulk purchases - electricity	2 042 454	2 154 934	1 268 015	1 032 368	1 071 250	1 002 722	981 215	1 039 528	1 032 818	976 998	1 061 593	1 699 694	15 363 589	16 774 479	18 143 222
Inventory consumed	417 793	418 839	419 348	419 898	419 430	419 428	419 777	419 669	419 777	419 786	419 907	416 047	5 029 694	5 368 393	5 735 101
Contracted services	633 941	654 744	664 210	661 350	665 111	661 941	658 110	661 600	662 460	659 142	658 757	701 344	7 942 715	7 729 184	8 085 628
Transfers and subsidies	14 538	23 889	14 538	14 538	14 538	14 538	14 538	14 538	14 538	14 538	14 538	14 584	183 850	193 040	63 859
Other expenditure	531 270	531 169	532 309	544 632	531 803	532 215	532 791	532 689	532 729	532 350	532 011	536 822	6 402 790	6 703 529	7 035 717
Losses	236 647	236 647	236 647	236 647	236 647	236 647	236 647	236 644	236 647	236 647	236 647	236 637	2 839 751	2 876 664	2 902 393
<b>Total Expenditure</b>	<b>6 533 436</b>	<b>6 674 738</b>	<b>5 784 216</b>	<b>5 559 351</b>	<b>5 646 663</b>	<b>5 522 851</b>	<b>5 500 415</b>	<b>5 540 716</b>	<b>5 544 241</b>	<b>5 479 511</b>	<b>5 584 068</b>	<b>6 272 814</b>	<b>69 649 019</b>	<b>72 868 577</b>	<b>76 944 004</b>
<b>Surplus/(Deficit)</b>	<b>(592 830)</b>	<b>(614 460)</b>	<b>64 367</b>	<b>55 164</b>	<b>188 904</b>	<b>260 172</b>	<b>250 552</b>	<b>158 583</b>	<b>330 011</b>	<b>83 900</b>	<b>101 249</b>	<b>89 607</b>	<b>375 221</b>	<b>1 113 299</b>	<b>2 226 217</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	159 117	179 117	191 617	199 117	199 117	177 617	189 117	194 117	194 117	183 117	179 117	164 116	2 209 403	2 698 692	2 809 863
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	53 643	60 947	50 431	48 314	47 855	47 467	46 797	47 573	48 843	49 373	52 901	35 895	590 040	479 099	431 781
Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>(380 070)</b>	<b>(374 396)</b>	<b>306 416</b>	<b>302 595</b>	<b>435 876</b>	<b>485 257</b>	<b>486 465</b>	<b>400 273</b>	<b>572 972</b>	<b>316 390</b>	<b>333 268</b>	<b>289 618</b>	<b>3 174 664</b>	<b>4 291 090</b>	<b>5 467 861</b>
Taxation	6 041	6 041	6 041	6 041	6 041	6 041	6 041	6 041	6 041	6 041	6 041	18 810	85 261	128 501	278 715
<b>Surplus/(Deficit)</b>	<b>(386 111)</b>	<b>(380 437)</b>	<b>300 375</b>	<b>296 554</b>	<b>429 835</b>	<b>479 216</b>	<b>480 424</b>	<b>394 232</b>	<b>566 931</b>	<b>310 349</b>	<b>327 227</b>	<b>270 808</b>	<b>3 089 403</b>	<b>4 162 589</b>	<b>5 189 146</b>

**Monthly projection of operating expenditure and revenue per vote**

The consolidated operating expenditure for the 2022/23 financial year amounts to R70 billion (excluding internal transfers and taxation)

The graph below demonstrates the month-by-month revenue and expenditure projections for the 2022/23 financial years. The City is projecting surpluses for the months of September to June. In the other months expenditure is slightly more than revenue. Overall, the revenue is more than expenditure by approximately R3.1 billion.



**Figure 14:month-by-month revenue and expenditure projections for the 2022/23 financial years**

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

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousand</b>																
<b>Revenue by Vote</b>																
Vote 1 - Economic Development		10 600	10 600	10 600	10 600	10 600	10 600	10 600	10 600	10 600	10 600	10 600	10 600	127 200	126 000	—
Vote 2 - Environment, Infrastructure and Services		7 842	7 842	7 842	7 842	7 842	7 842	7 842	7 842	7 842	7 842	7 842	7 845	94 107	50 113	8 612
Vote 3 - Transport		130 559	130 559	130 559	130 559	130 559	130 559	130 559	130 559	130 559	130 559	130 559	130 557	1 566 706	1 558 743	1 599 648
Vote 4 - Community Development		4 756	4 756	4 756	4 756	4 756	4 756	4 756	4 756	4 756	4 756	4 756	4 757	57 073	96 578	88 163
Vote 5 - Health		108	108	64 067	17 768	48 077	108	48 077	11 882	108	108	108	106	190 625	374 095	295 757
Vote 6 - Social Development		63	63	63	63	63	63	63	63	63	63	63	62	755	25 789	825
Vote 7 - Group Forensic Investigation Services		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 8 - Office of the Ombudsman		83	83	83	83	83	83	83	83	83	83	83	87	1 000	—	—
Vote 9 - City Manager		6 575	6 575	6 575	6 575	6 575	6 575	6 575	6 575	6 575	6 575	6 575	6 573	78 898	82 382	81 895
Vote 10 - Speaker: Legislative Arm of Council		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 11 - Group Information and Communication Technology		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 12 - Group Finance	2 098 066	2 098 066	2 098 066	2 098 066	2 098 066	2 098 066	2 098 066	2 098 066	2 098 066	2 098 066	2 098 066	2 098 066	2 098 064	25 176 790	26 483 799	28 112 945
Vote 13 - Group Corporate and Shared Services	1 048	1 048	1 048	1 048	1 048	1 048	1 048	1 048	1 048	1 048	1 048	1 048	1 043	12 571	12 867	14 176
Vote 14 - Housing	90 146	90 146	90 146	90 146	90 146	90 146	90 146	90 146	90 146	90 146	90 146	90 146	90 146	1 081 752	1 240 042	1 383 135
Vote 15 - Development Planning	8 225	8 225	8 225	8 225	8 225	8 225	8 225	8 225	8 225	8 225	8 225	8 225	8 209	98 684	102 900	102 307
Vote 16 - Public Safety	110 462	110 462	110 462	110 462	110 462	110 462	110 462	110 462	110 462	110 462	110 462	110 462	110 461	1 325 543	1 389 690	1 469 084
Vote 17 - Municipal Entities Accounts	48 383	48 383	48 383	48 383	48 383	48 383	48 383	48 383	48 383	48 383	48 383	48 383	48 365	580 578	533 948	712 445
Vote 18 - City Power	1 937 466	2 084 442	1 810 773	1 628 095	1 818 670	1 797 724	1 728 383	1 719 315	1 901 313	1 579 710	1 701 436	2 343 438	22 050 766	23 629 936	25 797 677	
Vote 19 - Johannesburg Water	1 368 820	1 368 820	1 368 820	1 368 820	1 368 820	1 368 820	1 368 820	1 368 820	1 368 820	1 368 820	1 368 820	1 368 820	1 368 812	16 425 832	17 305 009	18 375 037
Vote 20 - Pikitup	203 269	203 269	203 269	203 560	203 269	197 752	197 897	203 269	203 269	203 269	203 560	203 269	206 441	2 432 093	2 559 816	2 710 858
Vote 21 - Johannesburg Roads Agency	16 834	16 834	16 834	16 834	16 834	16 834	16 834	16 834	16 834	16 834	16 834	16 834	16 839	202 013	202 852	208 096
Vote 22 - Metrobus	7 539	7 539	7 539	7 539	7 539	7 539	7 539	7 539	7 539	7 539	7 539	7 539	7 546	90 475	95 271	100 749
Vote 23 - Johannesburg City Parks and Zoo	7 178	7 178	7 178	7 178	7 178	7 178	7 178	7 178	7 178	7 178	7 178	7 178	7 167	86 125	91 823	93 958
Vote 24 - Johannesburg Development Agency	6 898	6 898	6 898	6 898	6 898	6 898	6 898	6 898	6 898	6 898	6 898	6 898	6 893	82 771	86 601	90 652
Vote 25 - Johannesburg Property Company	7 447	7 447	7 447	7 447	7 447	7 447	7 447	7 447	7 447	7 447	7 447	7 447	7 442	89 359	93 380	97 582
Vote 26 - Metropolitan Trading Company	4 719	4 719	4 719	4 719	4 719	4 719	4 719	4 719	4 719	4 719	4 719	4 719	4 709	56 618	59 166	61 828
Vote 27 - Joburg Market	47 575	47 575	47 575	47 575	47 575	47 575	47 575	47 575	47 575	47 575	47 575	47 575	47 569	570 894	596 585	623 433
Vote 28 - Johannesburg Social Housing Company	24 208	24 208	24 208	24 208	24 208	24 208	24 208	24 208	24 208	24 208	24 208	24 208	24 204	290 492	305 888	323 479
Vote 29 - Joburg City Theatres	4 497	4 497	4 497	4 497	4 497	4 497	4 497	4 497	4 497	4 497	4 497	4 497	4 495	53 962	56 394	59 524
Vote 30 - Johannesburg Tourism Company	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 31 -	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Total Revenue by Vote</b>		<b>6 153 366</b>	<b>6 300 342</b>	<b>6 090 632</b>	<b>5 861 946</b>	<b>6 082 539</b>	<b>6 008 107</b>	<b>5 986 880</b>	<b>5 946 989</b>	<b>6 117 213</b>	<b>5 795 901</b>	<b>5 917 336</b>	<b>6 562 432</b>	<b>72 823 683</b>	<b>77 159 667</b>	<b>82 411 866</b>
<b>Expenditure by Vote to be appropriated</b>																
Vote 1 - Economic Development		24 450	24 450	24 450	24 450	24 450	24 450	24 450	24 450	24 450	24 450	24 450	24 448	293 398	314 265	190 571
Vote 2 - Environment, Infrastructure and Services		10 982	10 982	10 982	10 982	10 982	10 982	10 982	10 982	10 982	10 982	10 982	10 972	131 774	137 934	144 457
Vote 3 - Transport		202 611	202 611	202 611	202 611	202 611	202 611	202 611	202 611	202 611	202 611	202 611	202 626	2 431 347	2 124 168	2 232 033
Vote 4 - Community Development		116 820	116 820	116 820	116 820	116 820	116 820	116 820	116 820	116 820	116 820	116 820	116 784	1 401 804	1 467 240	1 540 373
Vote 5 - Health		121 440	122 847	114 096	118 496	173 546	124 096	118 096	109 096	109 096	110 096	121 102	121 389	1 463 396	1 529 752	1 599 691
Vote 6 - Social Development		30 701	30 701	30 701	30 701	30 701	30 701	30 701	30 701	30 701	30 701	30 701	30 675	368 386	385 768	404 032
Vote 7 - Group Forensic Investigation Services		9 223	9 223	9 223	9 223	13 423	9 223	9 223	9 223	9 223	9 223	9 223	10 966	116 619	122 029	127 779
Vote 8 - Office of the Ombudsman		3 130	3 130	3 130	3 130	3 130	3 130	3 130	3 130	3 130	3 130	3 130	3 134	37 564	38 266	40 053
Vote 9 - City Manager		124 819	144 869	153 559	150 107	153 309	150 949	146 103	150 406	150 434	147 908	146 641	191 766	1 810 870	1 815 406	1 905 664
Vote 10 - Speaker: Legislative Arm of Council		41 729	41 729	41 729	41 729	41 729	41 729	41 729	41 729	41 729	41 729	41 729	41 733	500 752	525 735	553 351
Vote 11 - Group Information and Communication Technology		80 201	80 201	80 201	80 201	80 201	80 201	80 201	80 201	80 201	80 201	80 201	80 197	962 408	1 011 302	1 064 577
Vote 12 - Group Finance	511 366	511 366	511 366	511 366	511 366	511 366	511 366	511 366	511 366	511 366	511 366	511 366	511 369	6 136 395	6 346 193	6 690 526
Vote 13 - Group Corporate and Shared Services	50 248	50 248	50 248	50 248	50 248	50 248	50 248	50 248	50 248	50 248	50 248	50 248	50 253	602 981	610 264	615 046
Vote 14 - Housing	91 468	91 468	91 468	91 468	91 468	91 468	91 468	91 468	91 468	91 468	91 468	91 468	91 453	1 097 601	1 148 675	1 208 490
Vote 15 - Development Planning	38 133	38 133	38 133	38 133	38 133	38 133	38 133	38 133	38 133	38 133	38 133	38 133	38 123	457 586	479 166	502 166
Vote 16 - Public Safety	506 770	506 770	506 770	506 770	506 770	506 770	506 770	506 770	506 770	506 770	506 770	506 770	506 735	6 081 205	6 356 482	6 633 341
Vote 17 - Municipal Entities Accounts	154 252	154 252	154 252	154 252	154 252	154 252	154 252	154 252	154 252	154 252	154 252	154 252	154 260	1 851 032	1 947 144	2 053 922
Vote 18 - City Power	2 471 513	2 588 301	1 691 459	1 449 042	1 494 801	1 426 307	1 401 914	1 459 692	1 459 488	1 392 468	1 481 462	2 133 826	20 463 037	22 088 888	23 906 481	
Vote 19 - Johannesburg Water	1 161 287	1 161 287	1 161 287	1 161 287	1 161 287	1 161 287	1 161 287	1 161 287	1 161 287	1 161 287	1 161 287	1 161 287	1 161 272	13 935 429	14 477 883	15 206 900
Vote 20 - Pikitup	281 508	284 565	290 946	307 549	286 650	287 342	300 145	293 365	291 066	294 882	300 706	290 081	3 508 805	3 683 490	3 885 943	
Vote 21 - Johannesburg Roads Agency	138 565	138 565	138 565	138 565	138 565	138 565	138 565	138 565	138 565	138 565	138 565	138 565	138 565	1 662 780	1 740 939	1 823 751
Vote 22 - Metrobus	52 895	52 895	52 895	52 895	52 895	52 895	52 895	52 895	52 895	52 895	52 895	52 895	52 916	634 761	664 369	695 686
Vote 23 - Johannesburg City Parks and Zoo	106 868	106 868	106 868	106 868	106 868	106 868	106 868	106 868	106 868	106 868	106 868	106 868	106 862	1 282 410	1 342 917	1 406 788
Vote 24 - Johannesburg Development Agency	9 476	9 476	9 476	9 476	9 476	9 476	9 476	9 476	9 476	9 476	9 476	9 476	9 465	113 701	118 923	124 429
Vote 25 - Johannesburg Property Company	69 942	69 942	69 942	69 942	69 942	69 942	69 942	69 942	69 942	69 942	69 942	69 942	69 932	839 294	901 967	968 688
Vote 26 - Metropolitan Trading Company	31 800	31 800	31 800	31 800	31 800	31 800	31 800	31 800	31 800	31 800	31 800	31 800	31 800	420 207	441 686	465 303
Vote 27 - Joburg Market	35 411	35 411	35 411	35 411	35 411	35 411	35 411	35 411	35 411	35 411	35 411	35 411	35 399	458 810	480 692	503 778
Vote 28 - Johannesburg Social Housing Company	28 858	28 858	28 858	28 858	28 858	28 858	28 858	28 858	28 858	28 858	28 858	28 858	28 855	346 301	362 661	380 237
Vote 29 - Joburg City Theatres	20 370	20 370	20 370	20 370	20 370	20 370	20 370	20 370	20 370	20 370	20 370	20 370	20 366	244 436	250 891	262 981
Vote 30																

## Monthly Projections of Capital Spending by Vote

The City envisages a spending of R7.7 billion on the capital budget for 2022/23 financial year, R8 billion and R8.4 billion for 2023/24 and 2024/25 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.

### Funding Sources for 2022/23

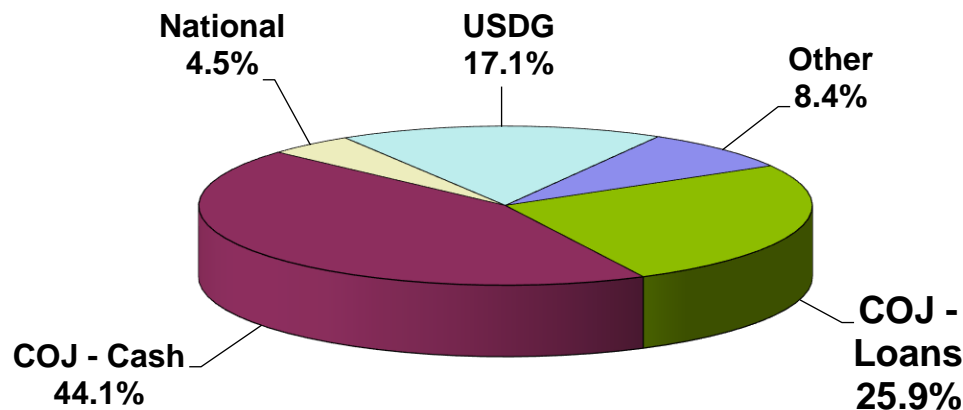


Figure 15: Funding Sources for 2022/23

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

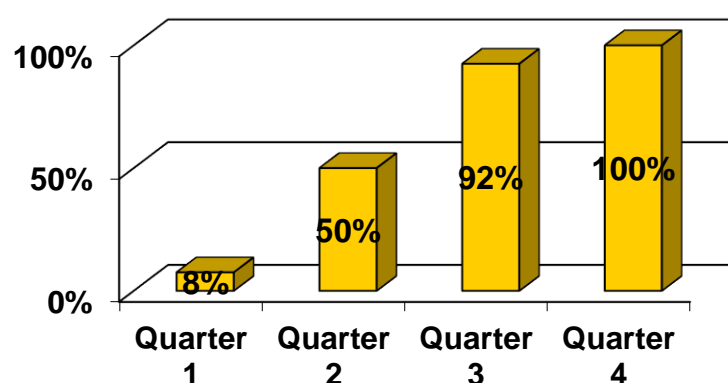


Figure 16: projected capital spending over a quarterly period

The City anticipates spending 8% of its budgeted capital in the first quarter, this increases to 50% in the second quarter, 92% in the third quarter and 100% for the quarter ending 30 June 2023.

Table below reflects the quarterly and monthly projections for the 2022/23 financial for each vote.

Details	2022/23				
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
<b><u>CORE ADMINISTRATION</u></b>					
Economic Development	1 435	8 115	8 115	1 435	19 100
Environment, Infrastructure and Services	2 418	13 682	13 682	2 418	32 200
Transport	38 991	220 579	220 579	38 991	519 141
Community Development	7 521	42 547	42 547	7 521	100 135
Health	9 141	51 709	51 709	9 141	121 700
Social Development	9 614	54 389	54 389	9 614	128 007
Group Forensic Investigation Services	469	2 656	2 656	469	6 250
Office of the Ombudsman	38	212	212	38	500
City Manager	1 976	11 178	11 178	1 976	26 309
Speaker: Legislative Arm of Council	225	1 275	1 275	225	3 000
Group Information and Communication Technology	33 798	191 202	191 202	33 798	450 000
Group Finance	3 004	16 996	16 996	3 004	40 000
Group Corporate and Shared Services	15 416	87 209	87 209	15 416	205 250
Housing	76 597	433 316	433 316	76 597	1 019 825
Development Planning	503	2 847	2 847	503	6 700
Public Safety	9 591	54 259	54 259	9 591	127 700
<b>TOTAL CORE ADMINISTRATION</b>	<b>210 738</b>	<b>1 192 171</b>	<b>1 192 171</b>	<b>210 738</b>	<b>2 805 818</b>
<b><u>MUNICIPAL ENTITIES</u></b>					
City Power	91 461	517 407	517 407	91 461	1 217 736
Johannesburg Water	69 920	395 548	395 548	69 920	930 937
Pikitup	10 816	61 184	61 184	10 816	144 000
Johannesburg Roads Agency	82 259	465 348	465 348	82 259	1 095 214
Metrobus	4 506	25 494	25 494	4 506	60 000
Johannesburg City Parks and Zoo	7 120	40 280	40 280	7 120	94 800
Johannesburg Development Agency	47 620	269 393	269 393	47 620	634 026
Johannesburg Property Company	7 635	43 194	43 194	7 635	101 658
Metropolitan Trading Company	1 127	6 373	6 373	1 127	15 000
Joburg Market	8 967	50 725	50 725	8 967	119 383
Johannesburg Social Housing Company	37 461	211 920	211 920	37 461	498 761
Joburg City Theatres	795	4 500	4 500	795	10 591
Johannesburg Tourism Company	976	5 524	5 524	976	13 000
<b>TOTAL ME's</b>	<b>370 664</b>	<b>2 096 889</b>	<b>2 096 889</b>	<b>370 664</b>	<b>4 935 106</b>
<b>TOTAL</b>	<b>581 402</b>	<b>3 289 060</b>	<b>3 289 060</b>	<b>581 402</b>	<b>7 740 924</b>

Table 5: quarterly and monthly projections for the 2022/23 financial for each vote.

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

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Multi-year expenditure to be appropriated</b>	1															
Vote 1 - Economic Development		287	362	786	1 582	2 756	3 778	3 778	2 756	1 582	786	362	286	19 100	13 500	3 000
Vote 2 - Environment, Infrastructure and Services		483	611	1 325	2 666	4 646	6 370	6 370	4 646	2 666	1 325	611	483	32 200	85 500	34 000
Vote 3 - Transport		7 787	9 849	21 355	42 988	74 897	102 694	102 694	74 897	42 988	21 355	9 849	7 787	519 141	943 821	1 197 852
Vote 4 - Community Development		1 502	1 900	4 119	8 292	14 447	19 808	19 808	14 447	8 292	4 119	1 900	1 502	100 135	82 600	132 400
Vote 5 - Health		1 826	2 309	5 006	10 077	17 558	24 074	24 074	17 558	10 077	5 006	2 309	1 826	121 700	238 200	232 735
Vote 6 - Social Development		1 920	2 428	5 266	10 600	18 468	25 322	25 322	18 468	10 600	5 266	2 428	1 920	128 007	171 571	171 492
Vote 7 - Group Forensic Investigation Services		94	119	257	518	902	1 236	1 236	902	518	257	119	94	6 250	250	250
Vote 8 - Office of the Ombudsman		8	9	21	41	72	99	99	72	41	21	9	7	500	500	5 000
Vote 9 - City Manager		395	499	1 082	2 179	3 796	5 204	5 204	3 796	2 179	1 082	499	395	26 309	18 779	18 933
Vote 10 - Speaker: Legislative Arm of Council		45	57	123	248	433	593	593	433	248	123	57	45	3 000	3 000	2 500
Vote 11 - Group Information and Communication Technology		6 750	8 537	18 511	37 263	64 922	89 017	89 017	64 922	37 263	18 511	8 537	6 750	450 000	510 600	510 600
Vote 12 - Group Finance		600	759	1 645	3 312	5 771	7 913	7 913	5 771	3 312	1 645	759	600	40 000	30 000	18 000
Vote 13 - Group Corporate and Shared Services		3 079	3 894	8 443	16 996	29 612	40 602	40 602	29 612	16 996	8 443	3 894	3 079	205 250	61 751	205 531
Vote 14 - Housing		15 297	19 348	41 952	84 447	147 131	201 738	201 738	147 131	84 447	41 952	19 348	15 297	1 019 825	1 159 372	1 321 890
Vote 15 - Development Planning		101	127	276	555	967	1 325	1 325	967	555	276	127	101	6 700	6 700	1 700
Vote 16 - Public Safety		1 916	2 423	5 253	10 574	18 423	25 261	25 261	18 423	10 574	5 253	2 423	1 916	127 700	85 000	92 500
Vote 17 - Municipal Entities Accounts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 18 - City Power		18 266	23 102	50 093	100 835	175 684	240 887	240 887	175 684	100 835	50 093	23 102	18 266	1 217 736	709 309	694 100
Vote 19 - Johannesburg Water		13 964	17 661	38 295	77 087	134 307	184 154	184 154	134 307	77 087	38 295	17 661	13 964	930 937	908 780	985 687
Vote 20 - Pikitup		2 160	2 732	5 924	11 924	20 775	28 485	28 485	20 775	11 924	5 924	2 732	2 160	144 000	165 000	153 000
Vote 21 - Johannesburg Roads Agency		16 428	20 778	45 053	90 690	158 008	216 651	216 651	158 008	90 690	45 053	20 778	16 428	1 095 214	918 408	907 228
Vote 22 - Metrobus		900	1 138	2 468	4 968	8 656	11 869	11 869	8 656	4 968	2 468	1 138	900	60 000	260 146	150 000
Vote 23 - Johannesburg City Parks and Zoo		1 422	1 798	3 900	7 850	13 677	18 753	18 753	13 677	7 850	3 900	1 798	1 422	94 800	107 300	131 500
Vote 24 - Johannesburg Development Agency		9 510	12 028	26 081	52 501	91 472	125 421	125 421	91 472	52 501	26 081	12 028	9 510	634 026	634 268	637 232
Vote 25 - Johannesburg Property Company		1 525	1 929	4 182	8 418	14 666	20 110	20 110	14 666	8 418	4 182	1 929	1 525	101 658	202 377	143 333
Vote 26 - Metropolitan Trading Company		225	285	617	1 242	2 164	2 967	2 967	2 164	1 242	617	285	225	15 000	14 000	10 000
Vote 27 - Joburg Market		1 791	2 265	4 911	9 886	17 223	23 616	23 616	17 223	9 886	4 911	2 265	1 791	119 383	168 079	191 163
Vote 28 - Johannesburg Social Housing Company		7 481	9 462	20 517	41 300	71 957	98 663	98 663	71 957	41 300	20 517	9 462	7 481	498 761	492 504	463 511
Vote 29 - Joburg City Theatres		159	201	436	877	1 528	2 095	2 095	1 528	877	436	201	159	10 591	8 821	22 232
Vote 30 - Johannesburg Tourism Company		195	247	535	1 076	1 876	2 572	2 572	1 876	1 076	535	247	195	13 000	12 288	2 180
<b>Capital multi-year expenditure sub-total</b>	2	<b>116 114</b>	<b>146 856</b>	<b>318 432</b>	<b>640 992</b>	<b>1 116 790</b>	<b>1 531 277</b>	<b>1 531 277</b>	<b>1 116 790</b>	<b>640 992</b>	<b>318 432</b>	<b>146 856</b>	<b>116 114</b>	<b>7 740 924</b>	<b>8 012 423</b>	<b>8 439 550</b>
<b>Total Capital Expenditure</b>	2	<b>116 114</b>	<b>146 856</b>	<b>318 432</b>	<b>640 992</b>	<b>1 116 790</b>	<b>1 531 277</b>	<b>1 531 277</b>	<b>1 116 790</b>	<b>640 992</b>	<b>318 432</b>	<b>146 856</b>	<b>116 114</b>	<b>7 740 924</b>	<b>8 012 423</b>	<b>8 439 550</b>

**Table 6: Summary of monthly capital expenditure per vote**



## 2022/23 Service Delivery Implementation Plan

KPI NO	KEY PERFORMANCE INDICATOR	2020/21 BASELINE	2022/23 TARGET	QUARTERLY TARGETS				TOTAL BUDGET 'R000		BUDGET PER QUARTER R000				MEANS OF VERIFICATION	LEAD DEPARTMEN T/ ENTITIES	SUPPORTING DEPARTS/ME
				Q1	Q2	Q3	Q4	CAPEX	OPEX	Q1	Q2	Q3	Q4			
A CITY THAT GETS THE BASICS RIGHT																
1	Percentage households with access to water	99.0%	99.84%	99.74 %	99.77 %	99.81 %	99.84 %	50 000	-	5 000	20 000	35 000	50 000	Contractor's completion certificate	Joburg Water	None
2	Percentage households with access to sanitation	93%	93.50%	93.38 %	93.41 %	93.45 %	93.50 %	-	54 340	5 000	10 500	19 800	54 340	Contractor's completion certificate	Joburg Water	None
3	Number of Service Delivery Operations coordinated	12 per region <sup>3</sup>	84	20	40	60	84	-	-	-	-	-	-	Pre and Post Operation Reports	CRUM	All depts. and entities
4	Number of dwellings <sup>4</sup> provided with connections to mains electricity supply by the municipality	2467	3200	100	250	700	3200	200 000	-	20 000	60 000	120 000	200 000	SAP System, work completion certificate	City Power	Housing
5	Percentage of all 312 informal settlements provided with integrated waste management	100%	100%	100%	100%	100%	100%	-	136 940	34 235	68 470	102 705	136 940	Collection Schedule	PIKITUP	None

<sup>3</sup> Operations will be determined by number of wards in the Region.

<sup>4</sup> Dwellings definition: **NEW** developments that require electricity connections for residential use including informal and formal households will be counted.

KPI NO	KEY PERFORMANCE INDICATOR	2020/21 BASELINE	2022/23 TARGET	QUARTERLY TARGETS				TOTAL BUDGET 'R000		BUDGET PER QUARTER R000				MEANS OF VERIFICATION	LEAD DEPARTMENT/ ENTITIES	SUPPORTING DEPARTS/ME
				Q1	Q2	Q3	Q4	CAPEX	OPEX	Q1	Q2	Q3	Q4			
	services															
6	Improved Cleanliness Levels city-wide	Level 2	Level 2 <sup>5</sup>	Level 2	Level 2	Level 2	Level 2	-	915 892	228 873	457 746	686 619	915 892	Photos	PIKITUP	None
7	Percentage of Total water losses	24.8%	21%	-	-	-	21%	238 000	36 000	68 500	137 000	205 500	274 000	CoJ zonal water balance. Excel calculation sheet	Joburg Water	None
8	Percentage total electricity losses (EE4.4)	28.90%	21.00%	28%	26%	24%	21.00 %	-	45 000	11 250	22 500	33 750	45 000	Financial Performance reports and audited financial statements	City Power	Revenue Shared Service
9	Installed capacity of approved embedded generators on the municipal distribution network (Included in City Power Energy Mix KPI 29) (EE4.12)	7.86MVA	9MW	2,25 MW	4,5MW	6.75 MW	9MW	-	-	-	-	-	-	Dashboard Customer applications	City Power	None
10	Number of lane kilometers of roads resurfaced	237.64L/K M	122L/Km	30.5 Km	61K m	91.5 Km	122L/K m	165 480	-	41 370	82 740	124 110	165 480	Progress reports	JRA	None
11	Number of kilometers of gravel roads	14.76KM	15Km	2Km	7Km	10K m	15Km	215 082	-	45 000	90 000	135 000	215 082	Progress reports	JRA	None

<sup>5</sup> Level 2: provision of an 85ℓ waste bag and as and when scheduled (once a week or more) kerbside waste collection. Once-a-week recyclables collection conducted at areas where separation at source has been rolled out.

KPI NO	KEY PERFORMANCE INDICATOR	2020/21 BASELINE	2022/23 TARGET	QUARTERLY TARGETS				TOTAL BUDGET 'R000		BUDGET PER QUARTER R000				MEANS OF VERIFICATION	LEAD DEPARTMENT/ ENTITIES	SUPPORTING DEPARTS/ME
				Q1	Q2	Q3	Q4	CAPEX	OPEX	Q1	Q2	Q3	Q4			
	upgraded to surfaced roads															
12	Kilometers of open storm water drains converted to underground systems	3.42KM	2.7Km	0.6Km	1.3Km	2Km	2.7Km	30 000	-	5 000	10 000	15 000	30 000	Completion certificate	JRA	None
13	Number of indigent households benefitting from ESP (free basic services)	120 000	140 000	40 000	80 000	120 000	140 000	-	1 138	2 84	5 69	8 53	1 1 38	Registered Indigent Household Database Beneficiation Report	Social Development	Group Finance Joburg Water City Power
14	Percentage waste diverted from landfill	14%	15%	9%	11%	13%	15%	-	Staff time	Staff time	Staff time	Staff time	Staff time	-Internal Waste Quarterly Report -Sample of data collection	EISD	PIKITUP
A SAFE AND SECURED CITY																
15	Number of By-law enforcement joint operations in the City	1577	1200	300	600	900	1200	-	501 000	125 250	250 500	375 750	501 000	-DIAS Outcome Report	Public safety	None
16	Number of traffic enforcement operations in the City	14935	6400	1600	3200	4800	6400	-	99 000	24 975	49 950	74 250	99 000	-DIAS Report	Public safety	None
17	Percentage decrease in road fatalities	3%	3%	-	-	-	3%	-	-	-	-	-	-	-Statistics Report	Public safety	None ty

KPI NO	KEY PERFORMANCE INDICATOR	2020/21 BASELINE	2022/23 TARGET	QUARTERLY TARGETS				TOTAL BUDGET 'R000		BUDGET PER QUARTER R000				MEANS OF VERIFICATION	LEAD DEPARTMENT/ ENTITIES	SUPPORTING DEPARTS/ME
				Q1	Q2	Q3	Q4	CAPEX	OPEX	Q1	Q2	Q3	Q4			
18	Percentage of hijacked <sup>6</sup> /problem properties matters investigated and finalized	35.8%	65%	15%	35%	45%	65%	-	16 294	4 073	8 146	12 219	16 294	- A dashboard of hijacked/problem properties investigations with the status (received, investigated, carried over and concluded - Physical case file -proof of submission to the relevant client	GFIS	JPC, Development Planning, Public Safety, Health& Social Development, Housing, JOSHCO, CRUM, Group Legal, Group Finance.
19	Number of public lights installed	1619	850	50	250	550	850	25 000	-	2 400	7 300	16 000	25 000	Number of lights installed	City Power	JRA
20	Number of built environment contravention notices issued within the identified hotspot	New Indicator	1600	400	800	1200	1600	-	1 600	400	800	1 200	1 600	Copies of contravention notices	Development Planning	None

<sup>6</sup> Hijacked properties refers to properties that are characterised by criminal elements where the individual or a group of people misrepresenting themselves as lawful owners solicits money from the occupiers. Problem Properties are characterised by contravention of the City's Bylaws and other relevant National and /or Provincial legislations.

KPI NO	KEY PERFORMANCE INDICATOR	2020/21 BASELINE	2022/23 TARGET	QUARTERLY TARGETS				TOTAL BUDGET 'R000		BUDGET PER QUARTER R000				MEANS OF VERIFICATION	LEAD DEPARTMENT/ ENTITIES	SUPPORTING DEPARTS/ME
				Q1	Q2	Q3	Q4	CAPEX	OPEX	Q1	Q2	Q3	Q4			
	areas <sup>7</sup>															
21	Percentage decrease of illegal outdoor advertising signages <sup>8</sup>	New Indicator	10%	2.5%	5%	7%	10%	-	2 800	700	1 400	2 1 00	2 800	Copies of a report confirming the removal of the sign with dated pictures of the removal	Development Planning	None
A CARING CITY																
22	Number of City operational clinics that offer extended service hours <sup>9</sup>	47 clinics	2 additional clinics <sup>10</sup>	-	1 additional clinic	-	2 additional clinics	-	32 300	8 075	16 150	24 225	32 300	Quarterly report	Health	None
23	Percentage children under 1 year immunization <sup>11</sup> coverage	92.1%.	87%	86%	86.25 %	86.5 %	87%	-	963 457	240 864	481 728	722 592	963 457	District Health Information System	Health	None
24	Percentage of HIV positive patients initiated on treatment	94.1% (LG Only)	95%	95%	95%	95%	95%	-						District Health Information System	Health	None

<sup>7</sup> Land use management & building development management contraventions within the identified hotspots

<sup>8</sup> Execution of court orders, voluntary removals and city led signs removals

<sup>9</sup> The services will be monitored to measure the utilization, efficiency, and the effectiveness. Headcounts will be used to measure the utilization rate.

<sup>10</sup> Slovoville and Bosmont Clinic

<sup>11</sup> The Percentage children under 1 year immunization coverage (Integrated) has been aligned to the adjusted **National Health Department** under 1 year DHIS population estimates for 2021/22. The NDoH adjusts population figures on an annual basis.

KPI NO	KEY PERFORMANCE INDICATOR	2020/21 BASELINE	2022/23 TARGET	QUARTERLY TARGETS				TOTAL BUDGET 'R000		BUDGET PER QUARTER R000				MEANS OF VERIFICATION	LEAD DEPARTMENT/ ENTITIES	SUPPORTING DEPARTS/ME
				Q1	Q2	Q3	Q4	CAPEX	OPEX	Q1	Q2	Q3	Q4			
25	Percentage of TB patients initiated on treatment	95% (LG only)	95%	95%	95%	95%	95%	-						District Health Information System	Health	None
26	Percentage of clinics providing Covid-19 Vaccination	24 clinics as on Jan 2022	80% (63 clinics)	57% (45 clinics)	63% (50 clinics)	75% (59 clinics)	80% (63 clinics)	-	18 147	4 536	9 072	13 608	18 147	Listing of clinics that provide COVID 19 Vaccination	Health	None
27	Number of People Living and Working on the Streets assisted through social service programme.	9100	9300	3000	5000	7000	9300	10 000	13 728	5 932	11 864	17 796	23 728	Database of beneficiaries and beneficitation report Certificates Training Manuals	Social development	Community Development Safety Health JCPZ
28	Number of initiatives implemented to combat drug and substance abuse	6	6 <sup>12</sup>	6	6	6	6	-	15 000	3 750	7 500	11 070	15 000	Quarterly report. Registers, crises line, Track-sheet, Minutes of LDAC and stakeholder meetings Presentations	Social development	Community Development Safety Health
29	Number of vulnerable ECD Centres assisted to acquire compliance status.	New indicator	100	25	50	75	100	-	-	-	-	-	-	Beneficitation Report Attendance Register Approved ECD Plans	Social development	Health Safety Development Planning JRA

<sup>12</sup>Awareness and outreach, Hotspots Interventions, Effective Parenting, Crisis Line Substance Abuse Cases, Maintenance of LDAC, Regional Stakeholder Forums. The target is none-cumulative

KPI NO	KEY PERFORMANCE INDICATOR	2020/21 BASELINE	2022/23 TARGET	QUARTERLY TARGETS				TOTAL BUDGET 'R000		BUDGET PER QUARTER R000				MEANS OF VERIFICATION	LEAD DEPARTMENT/ ENTITIES	SUPPORTING DEPARTS/ME
				Q1	Q2	Q3	Q4	CAPEX	OPEX	Q1	Q2	Q3	Q4			
														Categorised Permit ECD Database and Register		
30	Number of drug search and seizure operations conducted to combat substance abuse	135	400	100	200	300	400	-	114 000	28 500	57 000	85 500	114 000	DIAS Outcome Report	Public safety	None
A BUSINESS-FRIENDLY CITY																
31	Rand value of investment and business facilitated <sup>13</sup>	R27,029 billion	35 billion	Investment Pipeline	Investment Pipeline	Investment Pipeline	35 billion	-	12 000	3 000	6 000	9 000	12 000	Investment facilitation forms	Economic Development	JPC
32	Number of Expanded Public Works programmes (EPWP) work opportunities created City-wide	12,135	17504	3500	7500	12500	17504	-	7 700	1 900	3 800	5 700	7 700	-Cumulative participants list -Contracts of employment -Certified ID Copies -Attendance registers -Proof of payment	Economic Development	All entities and departments
33	Acquisition of properties for Inner City property	New indicator	27	-	-	10	27	-	-	-	-	-	-	Council resolution to acquire	JPC	Development Planning/

<sup>13</sup> Total City investment includes City supported investment as well as investment that includes local and foreign direct investment by the private sector into Johannesburg.

KPI NO	KEY PERFORMANCE INDICATOR	2020/21 BASELINE	2022/23 TARGET	QUARTERLY TARGETS				TOTAL BUDGET 'R000		BUDGET PER QUARTER R000				MEANS OF VERIFICATION	LEAD DEPARTMENT/ ENTITIES	SUPPORTING DEPARTS/ME
				Q1	Q2	Q3	Q4	CAPEX	OPEX	Q1	Q2	Q3	Q4			
	redevelopment projects in line with Block-by-Block approach													preparation for Inner-city property development		Group Legal and JMPD
34	Number of SMMEs supported by the City <sup>14</sup>	8409	14500	3500	7250	11000	14500	-	7400	1800	3600	5400	7400	Consolidated citywide listing spreadsheet	Economic Development	All departments and entities
35	Number of participants enrolled in technical, and artisan related	185	200	-	-	-	200	-	2000	500	1000	1500	2000	-Participants list -Contracts of employment -Certified ID Copies -Attendance registers -Proof of payment	Economic Development	Entities
36	Rand value of MICE activities confirmed and supported. <sup>15</sup>	New indicator	76 million <sup>16</sup>	MICE activities, facilitated/coordinated	MICE activities, facilitated/coordinated	MICE activities, facilitated/coordinated	76 million	-	3500	-	500	1500	3500	A quarterly media monitoring reports on destination marketing activities.	Johannesburg Tourism Company	DED

<sup>14</sup> Support offered to SMMEs by the City's Departments and MoEs include: 1. SMMEs who have worked on a City project (financial support) 2. SMMEs attended a course or programme facilitated or paid for by the City's Departments and Municipal Entities (MoE) (non-financial support).

<sup>15</sup> The KPI relates Meetings, Incentives, Conferences and Exhibitions or Events (MICE) bids won to Johannesburg. Supported MICE activities through collaborating with Professional Conference Organisers, Meeting Planners, Events Organisers, Associations, Destination Management Companies and Sector Key Role Players. MICE tourism is a relatively new segment which arose from the increase in the number of Conferences and Exhibitions. It is a very large and fastest growing segment which has become an important to the economic sector of many parts of the world and in modern global market. MICE can be defined as a trip which is undertaken with the purpose attending a meeting, as part of an incentive, conference, and/or exhibition. In essence, bidding is the process by which destinations put forward proposals and compete for the right to host a particular event.

<sup>16</sup> Rand value of MICE activities confirmed and supported is an annualised KPI due the fact that it can be realised through bidding processes. The concept of bidding is well known for associations, corporate as well as public-sector events. Where the bid process generally starts with identifying a concept and developing it by means of a formal proposal. The proposal is submitted to the appropriate party (event organizer/the body) and or delivered by way of a pitch by the interested party.



KPI NO	KEY PERFORMANCE INDICATOR	2020/21 BASELINE	2022/23 TARGET	QUARTERLY TARGETS				TOTAL BUDGET 'R000		BUDGET PER QUARTER R000				MEANS OF VERIFICATION	LEAD DEPARTMENT/ ENTITIES	SUPPORTING DEPARTS/ME
				Q1	Q2	Q3	Q4	CAPEX	OPEX	Q1	Q2	Q3	Q4			
				ed/s uppo rted and bids won/ confi rmed	ed/s uppo rted and bids won/ confi rmed	ed/s uppo rted and bids won/ confi rmed										
37	Advertising value equivalent (AVE) generated through destination promotion <sup>17</sup>	New indicator	8, 5 million	-	3 millio n	5,5 millio n	8, 5 million	-	2 000	250	700	1 500	2 000	Evidence substantiating the economic value of the business tourism initiatives supported, which may include: • Signed joint marketing collaboration(s) and/or • Signed service level agreements and/or • Bid communicate confirming that the bids have been secured,	Johannesbur g Tourism Company	DED

<sup>17</sup> AVE accounts for Value of advertising in Rands through Above and Below the Line Destination Marketing and Advertising Efforts. Tools to measure outcomes are NewsClip and BrandsEye etc. AVE is used to measure the impact of media coverage for positioning, promotion and image of a destination.

KPI NO	KEY PERFORMANCE INDICATOR	2020/21 BASELINE	2022/23 TARGET	QUARTERLY TARGETS				TOTAL BUDGET 'R000		BUDGET PER QUARTER R000				MEANS OF VERIFICATION	LEAD DEPARTMENT/ ENTITIES	SUPPORTING DEPARTS/ME
				Q1	Q2	Q3	Q4	CAPEX	OPEX	Q1	Q2	Q3	Q4			
														facilitated and/or • Signed events and exhibition collaboration MoU.		
38	Number of visitors coming to Johannesburg <sup>18</sup>	1 million	1,5 million <sup>19</sup>	-	-	-	1,5 million	-	5 000	1 000	2 000	4 000	5 000	-Tourism Strategy. -Report on the implemented tourism development interventions. -Reports on Tourism Marketing Interventions Implemented. -Reports on Business Tourism Interventions Implemented. -MoU/Approved Reports and Service Level Agreements.	Johannesburg Tourism Company	DED
	Average number of Rea Vaya	34 346	50 036	5641 1	4106 1	4663 6	50 036	-	765 000	90 000	284 000	490 000	765 000	Disc on passenger	Transport	None

<sup>18</sup> MasterCard Global Index/Euromonitor International/SAT/Stats SA information

<sup>19</sup> Numbers of visitors coming to Johannesburg is an annualised KPI: evidence through reports from MasterCard Global Index/Euromonitor International/South African Tourism/Stats SA are usually published in Q1 of each year. These reports covers reports covers visitor arrival within the context of a calendar year.

KPI NO	KEY PERFORMANCE INDICATOR	2020/21 BASELINE	2022/23 TARGET	QUARTERLY TARGETS				TOTAL BUDGET 'R000		BUDGET PER QUARTER R000				MEANS OF VERIFICATION	LEAD DEPARTMENT/ ENTITIES	SUPPORTING DEPARTS/ME
				Q1	Q2	Q3	Q4	CAPEX	OPEX	Q1	Q2	Q3	Q4			
39	passenger trips per working day <sup>20</sup>													figures and signed verification letter		
40	Average number of Metrobus passenger trips per working day	14 315	15 000	150 00	150 00	150 00	15 000	-	38 618	9 655	19 310	28 965	38 618	KPI Outcome validation sheet	Metrobus	None
AN INCLUSIVE CITY																
41	Number of informal settlements provided with permanent infrastructure in line with Phase 3 <sup>21</sup> of UISP.	0	10 <sup>22</sup>	-	-	-	10	396 375	-	0	175 000	250 000	396 375	Partial completion certificate	Housing	Joburg Water City Power
42	Number of mixed housing units constructed	2029	2644 <sup>23</sup>	200	300	1000	2644	240 085	-	0	100 000	178 000	240 085	Provincial quality inspection report or completion certificate	Housing	None
43	Number of In-situ serviced sites	0	1400 <sup>24</sup>	0	0 <sup>25</sup>	0 <sup>26</sup>	1400	10 000	-	0	3 000	6 500	10 000	Partial completion certificate	Housing	JOSHCO

<sup>20</sup> This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)

<sup>21</sup> Phase3: Instalation of permanent infrastructure

<sup>22</sup> Kanana Ext 22 (Meriteng), Poortjie Ext 1 (Phase 3), Bottom Compound, Lilly's bioskop, Heaven Valley, Diepsloot West Ext 5, Zandspruit Ext 85 (Phase 3), Re Ptn 9 of the farm Roodepoort (Phase 3)- Region G, Portion 27 of the Farm Vlakfontein 303 IQ (Phase 3)

<sup>23</sup> South Hills (624), Fleurhof(599), Lufhereng(1277), Alexandra Ext 52(144)

<sup>24</sup> Elias Motsoaledi (400), Princess Plot (734), Zandspruit Ext. 98/103 (266)

<sup>25</sup> Electrification, Roads and Stormwater, Sewer and Water ( 30%)

<sup>26</sup> Electrification, Roads and Stormwater, Sewer and Water ( 60%)

KPI NO	KEY PERFORMANCE INDICATOR	2020/21 BASELINE	2022/23 TARGET	QUARTERLY TARGETS				TOTAL BUDGET 'R000		BUDGET PER QUARTER R000				MEANS OF VERIFICATION	LEAD DEPARTMENT/ ENTITIES	SUPPORTING DEPARTS/ME
				Q1	Q2	Q3	Q4	CAPEX	OPEX	Q1	Q2	Q3	Q4			
44	Number of title deeds issued to the beneficiaries	2025	3000 <sup>27</sup>	700	1200	2200	3000	-	25 000	1 700	12 500	8 300	250 00	Title deed issuing register or certification of receipt for the title deed	Housing	None
45	Number of Social Housing completed	112	895 <sup>28</sup>	-	740	-	895	144 993		67 496	134 993	139 993	144 993	Completion Certificate	JOSHCO	Joburg Water City Power
46	Number of new housing units approved in the Transit Oriented Development Programme	New Indicator	100	0	0	0	100	-	1 000	250	500	750	1 000	Manual report prepared on applications considered within the Transit Orientated Programme signed by Director LUDM	Development Planning	None
47	Number hostels refurbished	05	03 <sup>29</sup>	0	01	02	03	45 000	-	5 000	20 000	35 000	45 000	Happy letters or completion certificate or invoices	Housing	JOSHCO
48	Number flats refurbished	08	05 <sup>30</sup>	0	02	03	05	23 000	-	3 000	8 000	18 000	23 000	Happy letters or completion certificate or invoice	Housing	None

<sup>27</sup> Lawley (450), Ennerdale (100), Orange Farm (300), Vlakfontein(700), Kanana Park(210), Far East Bank(60), Fleurhof(200), Greater Soweto(100), Drieziek(102), Sol Plaatjies(200), Zandspruit(100), Betrams(30), Chiawelo Flats(250), Waterval Flats(198)

<sup>28</sup> Lufhereng (407), Phase 2 of Abel Street (155), Princess Plot (333).

<sup>29</sup> Dube hostel, Diepkloof Hostel, Meadowlands

<sup>30</sup> Daniel Flats Westbury, Davidsonville Row Houses Erven 222 - 241 Davidsonville, Chiawelo Flats, Alexandra Township -Alex Flats, Phase 1 (Block D, E, F, H), Cairngorm court (Bellavista)

KPI NO	KEY PERFORMANCE INDICATOR	2020/21 BASELINE	2022/23 TARGET	QUARTERLY TARGETS				TOTAL BUDGET 'R000		BUDGET PER QUARTER R000				MEANS OF VERIFICATION	LEAD DEPARTMENT/ ENTITIES	SUPPORTING DEPARTS/ME
				Q1	Q2	Q3	Q4	CAPEX	OPEX	Q1	Q2	Q3	Q4			
49	Number of arts and culture programmes implemented <sup>31</sup>	10	12	2	4	8	12	-	1 000	8 000	1 000	-	-		Community development	None
50	Number of healthy lifestyle programmes implemented <sup>32</sup>	12	12	2	4	8	12	-	16 323	4 449	7 415	11 864	16 323	Polling results	Community development	None
A WELL-RUN CITY																
51	Percentage increase in customer satisfaction levels <sup>33</sup>	59% <sup>34</sup>	1%	-	-	-	1%	-	1 500	0	200	1 000	1 500	Polling results	GSPCR	All service delivery departments
52	Percentage of Top Citywide Key Strategic risks and mitigation actions monitored against tolerance levels <sup>35</sup>	New Indicator	100%	100%	100%	100%	100%	-	-	-	-	-	-	Quarterly GRGC reports	GRAS	All depts. and entities
53	Percentage of fraud and corruption matters investigated and finalized <sup>36</sup>	35.7%	65% <sup>37</sup>	15%	35%	45%	65%	250	28 794	7 261	14 522	21 783	29 044	- A dashboard of fraud and corruption investigations with the	GFIS	All Department and Entities

<sup>31</sup> 2022 Joburg Arts Alive programme, Afrika Month programmes, Youth Month programmes and exhibitions.

<sup>32</sup> Regional Cyazeevocavoca (aerobics), street aerobics, Learn to swim, senior citizens programs, kiddies games, Holiday program, parkruns, water aerobics, recreational walks

<sup>33</sup> 2021/22 (Customer satisfaction survey), 22/23 (polling survey), 2023/24 (quality of life survey), 2024/25 (Customer satisfaction survey) 2025/26 (quality of life survey)

<sup>34</sup> 2019/20 Polling survey baseline

<sup>35</sup> The tolerance level for all **Very High** risks is **High**; and for all **High** risks is **Medium**" the city is in the process of setting up tolerance levels for specific risk categories.

<sup>36</sup> Finalised means all investigations initiated, executed and final report/or and closing memo issued.

<sup>37</sup> The calculation of target per quarter/ annual is cumulative (carried over + new cases received and investigated) = % finalised

KPI NO	KEY PERFORMANCE INDICATOR	2020/21 BASELINE	2022/23 TARGET	QUARTERLY TARGETS				TOTAL BUDGET 'R000		BUDGET PER QUARTER R000				MEANS OF VERIFICATION	LEAD DEPARTMENT/ ENTITIES	SUPPORTING DEPARTS/ME
				Q1	Q2	Q3	Q4	CAPEX	OPEX	Q1	Q2	Q3	Q4			
														status (received, investigated, carried over and concluded - Physical case file - -proof of submission to the relevant client		
54	Percentage of theft of City's assets matters investigated and finalized	50%	65%	15%	35%	45%	65%	-	11 518	2 879	5 758	8 637	11 518	- A dashboard of Theft of COJs Assets investigations with the status (received, investigated, carried over and concluded - Physical case file -proof of submission to the relevant client	GFIS	All Department and Entities
55	Percentage achievement of	65%	73%	73%	73%	73%	73%	-	-	-	-	-	-	-Monthly and Quarterly reports	Group Governance	All entities and departments

KPI NO	KEY PERFORMANCE INDICATOR	2020/21 BASELINE	2022/23 TARGET	QUARTERLY TARGETS				TOTAL BUDGET 'R000		BUDGET PER QUARTER R000				MEANS OF VERIFICATION	LEAD DEPARTMENT/ ENTITIES	SUPPORTING DEPARTS/ME
				Q1	Q2	Q3	Q4	CAPEX	OPEX	Q1	Q2	Q3	Q4			
	the Municipal Entities and Core Departments Service Standards													from entities and core departments site inspection evidence reports		
56	Percentage improvement in the level of participation by the citizens of the City	2% (8282 participants)	4%	-	-	-	4%	-	7 700	500	1 000	6 200	7 700	-Quarterly report -Attendance registers -Received submissions	Legislature	All depts. and entities
57	Percentage budget spent on city-wide infrastructure <sup>3</sup>	95%	95%	20%	40 %	70%	95%	8 544	-	1 708. 8	34 17. 7	5 980 .9	8 544. 2	-Annual Financial Report -Quarterly capex report	OCOO	All depts. and entities
58	Percentage of spend on repairs and maintenance to Property, Plant and Equipment <sup>2</sup>	3.6%	5.0%	1.3%	2.6%	3.9%	5.0%	-	4 346	1 000	2 100	3 300	4 346	-Annual Financial report -Quarterly capex report	OCOO	All depts. and entities
59	Audit Opinion.	Unqualified with material finding	Unqualified without material finding	Report Progress	Report Progress	Report Progress	Unqualified without material finding	-	-	-	-	-	-	AG Management letter	Group Finance	All depts. and entities
60	Percentage collection of revenue on property and billed services.	90.3%	90%	Report Progress	Report Progress	Report Progress	90%	-	-	-	-	-	-	Management accounts/ Financial Statements	Group Finance	All depts. and entities

KPI NO	KEY PERFORMANCE INDICATOR	2020/21 BASELINE	2022/23 TARGET	QUARTERLY TARGETS				TOTAL BUDGET 'R000		BUDGET PER QUARTER R000				MEANS OF VERIFICATION	LEAD DEPARTMENT/ ENTITIES	SUPPORTING DEPARTS/ME
				Q1	Q2	Q3	Q4	CAPEX	OPEX	Q1	Q2	Q3	Q4			
61	Debt to Revenue Ratio	40%	33%	Report Progress	Report Progress	Report Progress	33%	-	-	-	-	-	-	Management accounts/ Financial Statements	Group Finance	All depts. and entities
62	Cash/ Cost coverage (days)	47.8	43.9	Report Progress	Report Progress	Report Progress	43.9	-	-	-	-	-	-	Management accounts/ Financial Statements	Group Finance	All depts. and entities
63	Current ratio	1.2.1	1.1.1	Report Progress	Report Progress	Report Progress	1.1.1	-	-	-	-	-	-	Management accounts/ Financial Statements	Group Finance	All depts. and entities
64	Net Operating Surplus Margin	2%	0%	Report Progress	Report Progress	Report Progress	0%	-	-	-	-	-	-	Management accounts/ Financial Statements	Group Finance	All depts. and entities
65	Remuneration as a percentage of Total Operating Expenditure ratio	26.8%	26.6%	Report Progress	Report Progress	Report Progress	26.6%	-	-	-	-	-	-	Management accounts/ Financial Statements	Group finance	All depts. and entities
66	Capital cost (Interest and redemption) as a total operating expenditure	8%	9%	Report Progress	Report Progress	Report Progress	9%	-	-	-	-	-	-	Management accounts/ Financial Statements	Group Finance	All depts. and entities
67	Solvency ratio	2.3:1	2.5:1	Report Progress	Report Progress	Report Progress	2.5:1	-	-	-	-	-	-	Management accounts/ Financial Statements	Group Finance	All depts. and entities



KPI NO	KEY PERFORMANCE INDICATOR	2020/21 BASELINE	2022/23 TARGET	QUARTERLY TARGETS				TOTAL BUDGET 'R000		BUDGET PER QUARTER R000				MEANS OF VERIFICATION	LEAD DEPARTMENT/ ENTITIES	SUPPORTING DEPARTS/ME
				Q1	Q2	Q3	Q4	CAPEX	OPEX	Q1	Q2	Q3	Q4			
A SMART CITY																
68	Number of digital transformation programmes implemented in LIS to promote digital literacy <sup>38</sup>	75,000 Individuals accessing e-learning	3	Planning	1	2	3	-	5 100	1 302	1 452	2 780	5 100	Programme implementation reports  Online statistics	Community Development	GICT, MTC
69	Number of Wi-Fi Hotspots rolled out across the City	2 000 Hotspots	500	0 <sup>39</sup>	0 <sup>40</sup>	250	500	-	-	-	-	-	-	-list of sites -approved report -service provider appointment letter -purchase order -project plan -closeout report	GICT	MTC

Table 7:2022/23 Service Delivery Implementation Plan

<sup>38</sup> **Digital Literacy** (Mobile Literacy, digital skills for adults), **Provision of Information** through the use of digital platforms (access to e-resources databases, access to website) and Access to **Online Learning / Online Courses** (Access to free online course on web content development)

<sup>39</sup> Initiate the procurement process

<sup>40</sup> Finalise the procurement process

## Technical Indicator Descriptions

KPI NO	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
1	Percentage households with access to water	Percentage of households with access to basic water supply, defined as the household's main source of drinking water is piped (tap) water inside dwelling/house, piped (tap) water inside yard, and/or piped water to a community stand: <200 m.	The target is for all people in CoJ to have access to a functioning basic water facility	-Completion certificates -Handover Letter to Operations -Listing of the Households physically counted	((1) Number of households with the main source of drinking water (1) piped (tap) water inside dwelling/institution + (2) Number of households with the main source of drinking water piped (tap) water inside yard + (3) Number of households with the main source of drinking water piped (tap) water on community stand: distance less than 200m from dwelling/institution / (4) Total number of households in the municipality) x 100	Some households may be removed/relocated after the counting of the household that have been provided with access to basic water. However, if they were removed/relocated outside the project area and after the physical counting, then they are recoded as having been provided with basic service.	Cumulative target	Quarterly	N/A	99.84%	Joburg water

KPI NO	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
2	Percentage households with access to sanitation	Percentage of households accessing ("using") a toilet facility that meets minimum standards for basic sanitation out of all households within the municipality. Minimum standards are currently defined as a either a flush toilet (sewerage system) and/or flush toilet (septic tank), and/or a pit toilet connected to ventilation (VIP).	The target is for all people in CoJ to have access to a functioning basic sanitation facility	-Completion certificates -Handover Letter to Operations -Listing of the Households physically counted	((1) Number of households using a flush toilet (connected to sewerage system) + (2) Number of households using a flush toilet (with septic tank) + (3) Number of households using pit toilets with ventilation (VIP)) / (4) Total number of households in the municipality) x 100.	Some households may be removed/relocated after the counting of the household that have been provided with access to basic water. However, if they were removed/relocated outside the project area and after the physical counting, then they are recoded as having been provided with basic service.	Cumulative target	Quarterly	N/A	93.50%	Joburg water
3	Number of Service Delivery Operations coordinated	Service Delivery operations with participation by all Departments, MOEs, SAPS, JMPD, Gauteng Liquor Board and other safety and security agencies	To maintain a satisfactory state of service delivery, it important that service breakdowns logged are always resolved	SAP System	Total number of operations	None	Cumulative target	Quarterly	New indicator	84	CRUM

KPI NO	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
4	Number of dwellings <sup>41</sup> provided with connections to mains electricity supply by the municipality	The number of new residential electricity connections to dwellings provided by the municipality	Indicator intended to show new residential electricity connections to dwellings provided by the municipality	Spreadsheet	(1) Count of residential supply points commissioned and energised by the municipality	None	Cumulative target	Quarterly	N/A	3200 units	City Power
5	Percentage Of all 312 informal settlements provided with integrated waste management services	The indicator tracks the proportion of recognized informal settlements within the metropolitan area which are receiving integrated refuse collection and cleaning services.	This indicator tracks the legislated mandate of Pikitup	Tripsheets	Number of tripsheets calculated against the identified number of recognised informal households	Manual record keeping	Non-Cumulative Target	Quarterly	N/A	100%	PIKITUP

<sup>41</sup> Dwellings definition: **NEW** developments that require electricity connections for residential use including informal and formal households will be counted.

KPI NO	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
6	Improved Cleanliness Levels city-wide	Cleanliness levels are defined as the magnitude of cleanliness in a defined area as outlined by the Gauteng Waste Photographic Standards. The levels are: -Los-1 -Los-2 -Los-3 as described in abbreviation table.	This is compliance indicator that track visibly that Pikitup cleans per waste management regulatory standards	Before and after pictures of predetermined areas	Based on average per quarter which is informed by monthly statistics.	Picture quality/ resolution	Non-Cumulative Target	Quarterly	New Indicator	Level 2	PIKITUP
7	Percentage of Total water losses	Percentage total (apparent and real) losses, expressed in terms of annual volume lost per service connection per day.	Improved Water sustainability	Excel calculation sheet.	((1) System input volume- (2) Authorised consumption volume) in m³ x 1000 / (365 x (3) Number of service connections)] * 100	None	Non-cumulative target	Annual	N/A	21%	Joburg Water

KPI NO	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
8	8. Percentage total electricity losses (EE4.4)	It measures the electricity lost (technical and non-technical losses) as percent of the total electricity consumed.	Indicator intended to show technical and non-technical losses as percent of the total electricity consumed	Spreadsheet from Revenue Management Department: Bulk Purchases Report Prepaid Units Sold Eskom Invoices (AEL)	((1) Electricity Purchases in kWh) - ((2) Electricity sales in kWh) / ((1) Electricity Purchases in kWh) x100	Customer registration process is managed by COJ	Non-cumulative target	Annual	N/A	21%	City Power
9	Installed capacity of approved embedded generators on the municipal distribution network (Included in City Power Energy Mix KPI 29) (EE4.12)	It measures the capacity of embedded generators on the municipal distribution network	Indicator intended to show capacity of embedded generators on the municipal distribution network	Spreadsheet	(1) Sum of all SSEG installation capacities within municipal distribution network (registered customers and City Power)	None	Cumulative target	Annual	New Indicator	9MW	City Power
10	Number of lane kilometers of roads resurfaced	The indicator measures the length of roads resurfaced by the municipality presented in lane kilometers.	The indicator is intended to show the improvement in the condition of the road surface	-Project Progress Report -Spreadsheet indicating roads resurfaced per region - Completion certificate	Standard Lane width = 3.2m Lane km = $\text{Area(m}^2\text{)}/3.2\text{m}/1000$	None	Cumulative target	Quarterly	N/A	122L/Km	JRA

KPI NO	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
11	Number of kilometers of gravel roads upgraded to surfaced roads	The indicator measures the length of gravel roads upgraded to tarred roads by the municipality presented in kilometres	The indicator is intended to show the improvement in the tarring of gravel roads	-Project Progress Report -Spreadsheet indicating gravel roads upgraded to surfaced roads per area/location - Completion certificate	Linear Measure	None	Cumulative target	Annually	N/A	15Km	JRA
12	Kilometers of open storm water drains converted to underground systems	The indicator measures the length of open stormwater drains converted to underground/covered drains by the municipality presented in kilometres	The indicator is intended to show the improvement in the conversion of open stormwater drains	-Project Reports -Spreadsheet of all conversions total kilometres converted per area or project - Completion certificate	Linear Measure	None	Cumulative target	Annually	N/A	2.7Km	JRA

KPI NO	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
13	Number of indigent households benefitting from ESP (free basic services)	This indicator measures the number of households actually accessing Free Basic Services (FBS). It includes one or all FBS such as water, electricity, sewer, refuse & rates.	Improve the livelihood of people	-Database of beneficiaries -ESP Database -Beneficiation report -Quarterly reports on M&E System benefits report from implementing agencies such as City Power, Eskom, Pikitup and Eskom. - SAP CRM 07	Number of indigent households	None	Cumulative Target	Quarterly	N/A	140 000	Social Development



KPI NO	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
14	Percentage waste diverted from landfill	The indicator measures the percentage waste diverted from City's landfills through recycling initiatives undertaken by Pikitup and the private sector waste management companies.	The purpose is to measure the impact of waste diversion initiatives in the city.	The information is sourced from Pikitup and the Private sector recycling companies.  Pikitup and the Private sector companies submits the information via the Waste Information System (spreadsheet) managed by the Department	The indicator is calculated by adding the sum of waste diverted <i>divided</i> by the total waste generated and <i>multiplying</i> it by 100 to get the percentage. <u>Formula:</u> (Waste diverted/ Waste generated) x 100	The limitations are data credibility, reliability, and consistency in reporting by the entities that owns the data and are data sources.	Cumulative target	Quarterly	N/A	15%	EISD
15	Number of By-law enforcement joint operations in the City	The indicator assists in measuring the extend at which citizens comply with the City's By-laws. In incidents where there is violation of By-laws such as illegal dumping, unlawful advertisement, transgressors are issued with citations.	Reduce incidents of By-law violations and ensure an increase in compliance to City's By-laws	Use of (Data Information Analysis System) DIAS-	Number of operations organised and implemented	None	Cumulative Target	Quarterly	N/A	1200	Public Safety

KPI NO	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
16	Number of traffic enforcement operations in the City	This indicator assists in measuring the extent at which citizens comply with the traffic law and regulations. Furthermore, the indicator is meant to measure the reduction of fatalities as a result of people's ability to abide by the law.	Reduce incidents of lawlessness and reduce the levels of fatalities	Use of (Data Information Analysis System) DIAS-	Number of operations organised and implemented	The accuracy of data depends on the reliability of the information provided by the K9 unit	Cumulative Target	Quarterly	N/A	6400	Public Safety
17	Percentage decrease in road fatalities	The indicator is meant to measure the reduction of fatalities as a result of people's ability to abide by the law. This indicator assists in measuring the extent at which citizens comply with the traffic law and regulations. Furthermore,	Reduce incidents of lawlessness and reduce the levels of fatalities	Use of (Data Information Analysis System) DIAS-	Number of road accident fatalities of a specific financial year compared to the number of fatalities of the previous finance year	Includes records held by the metros and the SAPS on fatalities that takes place at the time of the incident and excludes records from various sources like hospital where death could occur later.	Comparative performance	Annually	N/A	3%	Public Safety

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18	Percentage of hijacked <sup>42</sup> /problem properties matters investigated and finalized	Buildings where the control has been taken over by a third party to the owner, and where such third party then coerces the occupiers to pay rent and services to him/ her and acts as a slumlord, failing to maintain the building or pay for rates and services. It may or may not also include the falsification of Deeds Office or Master Office documentation in order to take over ownership of the building illegally	Proactively prevent and detect activities of hijacked properties/Problem properties.	Manual: Investigation files	% = Total Hijacked and Problem Property cases concluded divide by total Hijacked and Problem Property cases investigated (new and carried over)	Dependent on details provided by complainant during reporting  Dependent on SAPS and NPA for the prosecution of cases	Cumulative Target	Quarterly and Annual	N/A	65%	GFIS
19	Number of public lights installed	Public lighting refers to infrastructure for illumination of streets in the City of Joburg. This KPI measures the number of public lights installed		Spreadsheet	Total number of public lights installed per annum	None	Cumulative Target	Quarterly and annually	N/A	850 lights	City Power

<sup>42</sup> Hijacked properties refers to properties that are characterised by criminal elements where the individual or a group of people misrepresenting themselves as lawful owners solicits money from the occupiers. Problem Properties are characterised by contravention of the City's Bylaws and other relevant National and /or Provincial legislations.

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20	Number of built environment contravention notices issued within the identified hotspot areas <sup>43</sup>	The KPI refers to the number of Built environment contravention notices issued within the identified hotspot area	The purpose is to issue non-complying property owners/ occupiers with contravention notices to force them to comply with the built environment policies, by-laws, and legislation to reduce lawlessness in the City.	LES List/ Complaints register	A number of built environment contravention notices were issued within the identified hotspot.	Only built environment contravention notice issued within the identified hotspot	Non-cumulative target	Quarterly	New Indicator	1600	Development Planning
21	Percentage decrease of illegal outdoor advertising signages <sup>44</sup>	The KPI refers to the decrease of illegal outdoor advertising signs across the City.	The purpose is to decrease/ remove illegal outdoor advertising signs in the city.	List of refused/ illegal outdoor advertising signs in the City.	Percentage decrease of illegal outdoor advertising signs	Only illegal and refused outdoor advertising signs.	Cumulative Target	Quarterly	New Indicator	10%	Development Planning
22	Number of City operational clinics that offer extended service hours <sup>45</sup>	The indicator measures the number of CoJ clinics out of the total City clinics that have extended their operational service hours.	Improve accessibility of Primary Health Care Services	Clinic data to DHIS	Utilizing after-hours PHC Tick register headcounts.	Data quality at all levels of recording	Cumulative Target	Quarterly	N/A	2 Additional.	Health

<sup>43</sup> Land use management & building development management contraventions within the identified hotspots

<sup>44</sup> Execution of court orders, voluntary removals and city led signs removals

<sup>45</sup> The services will be monitored to measure the utilization, efficiency and the effectiveness. Headcounts will be used to measure the utilization rate.

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23	Percentage children under 1 year immunization coverage <sup>46</sup>	Immunization of children under 1 years old	The main objective of the Expanded Programme on Immunization in South Africa (EPI – SA) is to prevent death and reduce suffering from diseases of childhood that can be prevented by immunization of children.	Collected as part of routine data using - Standardized PHC Daily Tick registers.  Collated into Clinic Monthly Input Forms.  Electronically captured into webDHIS	% Immunization under 1 year coverage =  Immunized fully under 1 year New <u>divided by</u> webDHIS Annual Under 1 year Population estimates	"Aggregate data utilized to estimate coverage. Coverage calculated against the total under 1 year old "	Cumulative target	Quarterly	N/A	87%	Health

<sup>46</sup> The Percentage children under 1 year immunization coverage (Integrated) has been aligned to the adjusted **National Health Department** under 1 year DHIS population estimates for 20

24	Percentage of HIV positive patients initiated on treatment	Testing and treatment of people tested positive for HIV (Started on treatment)	The main objective is to significantly scale-up the response to the epidemic to avert new HIV/TB infections and deaths.	<p>Collected as part of routine data using Standardized HTS registers &amp; ART Clinical Stationery for people initiated on ART.</p> <p>HIV positives collated into Clinic Monthly Input Forms, electronically captured into webDHIS at regional level and Initiated on ART processed electronically at the facility into Integrated TB/HIV Information System (TIER.Net data application). Facility Monthly TIER.Net generated report feeds into Clinic Monthly Input Form for Initiated on ART Electronically captured into</p>	<p>Percentage of HIV positive patients initiated on treatment =</p> <p>ART client naive start ART during month – total <u>divided by</u> HIV tested positive – total HIV test positive 19 months and older - sum</p>	<p>"Data quality can be compromised when extracting data element from the clinical records.</p> <p>Shortage of permanent Data Capturers at facility can compromise data quality."</p>	Non- Cumulative target	Quarterly	N/A	95%	Health
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				web DHIS. (Selected facilities captures data daily)							
25	Percentage of TB patients initiated on treatment	Testing and treatment of people tested positive for TB (Started on treatment)	The main objective is to significantly scale-up the response to the epidemic to avert new HIV/TB infections and deaths.	<u>TB patients identified</u> collected as part of routine data using TB Case Identification Register. This is collated into Clinic Monthly Input Forms, electronically captured into webDHIS. <u>Initiated on TB treatment</u> processed electronically at the facility into Integrated TB/HIV Information System (TIER.Net data application).	Percentage of TB patients initiated on treatment =  TB client 5 years and older start on treatment <u>divided by</u> TB symptomatic client 5 years and older test positive	"Data quality can be compromised when extracting data element from the clinical records.  Shortage of permanent Data Capturers at facility can compromise data quality."	Non-Cumulative target	Quarterly	N/A	95%	Health

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26	Percentage of clinics providing Covid-19 Vaccination	The indicator measures the percentage of CoJ clinics that provide COVID19 vaccination	Increase the accessibility of Covid 19 vaccination at health facilities	Statistics of people vaccinated at health facilities	EVDS reports and / or Daily vaccination register (Manual)	Unstable network infrastructure. Manual capturing backlogs. Limited Tools of trade	Cumulative Target	Daily	New Indicator	80% as facilities	Health
27	Number of People Living and Working on the Streets assisted through social service programme.	The KPI refers to the appropriate programmes which are responding to the needs of the Displaced Persons.	Reduce homelessness	Beneficiation report based on interventions Quarterly reports on implementation Database of people living and working on the streets.	Number of people working and living on the street	None	Cumulative target	Quarterly	N/A	9300	Social Development
28	Number of initiatives implemented to combat drug and substance abuse	This indicator measures the number of initiatives implemented to combat substance abuse per quarter as follows:  Education and awareness -Effective Parenting -Hotspots interventions -Crisis Line substance abuse calls attended -Maintenance of LDAC - Establishment of regional substance abuse multi-stakeholder forum	Combat misuse of substances and promote community safety	-Quarterly Implementation Report -Database of substance abuse multi-stakeholder Forums -Minutes of LDAC Meetings -Crisis Line Statistics	Number of Initiative	Confidentiality (Client cases)	Non-cumulative target	Quarterly	N/A	6	Social Development



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29	Number of vulnerable ECD Centres assisted to acquire compliance status.	Support for early childhood development	The KPI seeks to ensure that ECD Centres comply with the City's By-Laws and Regulations.	Through Walk-ins, workshops, and master data by the department of Development planning within the City.	Number of ECD Centres assisted	Human Resource Capacity	Cumulative target	Quarterly	New indicator	100	Social development
30	Number of drug search and seizure operations conducted to combat substance abuse	The drug search and seizure operations are aimed at reducing priority crimes and address the underlying causes of crime	Address the underlying causes and drivers of crime	Operational plans from K9 Unit	Total number of drug search and seizure operations conducted by the department	The accuracy of data depends on the reliability of the information provided by the K9 unit	Cumulative target	Quarterly	New Indicator	400	Public safety

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31	Rand value of investment and business facilitated <sup>47</sup>	The indicator reports on the investment attracted, facilitated, retained by the City of Johannesburg	The purpose of this indicator is to highlight the importance of attracting investments into the economy of the City. For the investments to be realised, various entities and departments are viewed as critical to this process and are consulted to address investor requirements	The data is collected from Investors directly and they confirm this by signing the Investment facilitation forms	The total is calculated from the all the investment facilitation forms received from the various investors	Reliance on the investors for information - The facilitation forms are signed by investors; we are not privy to the financial records to ascertain that the R3m in the facilitation form is reflecting as R3m in the books of the of the entity	Non-cumulative target	Annual	N/A	35 billion	Economic Development

<sup>47</sup> Total City investment includes City supported investment as well as investment that includes local and foreign direct investment by the private sector into Johannesburg.

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32	Number of Expanded Public Works programmes (EPWP) work opportunities created City-wide	Work Opportunity: refers to paid work created for an individual on an EPWP project for any period, within the employment conditions of the Code of Good Practice for the Expanded Public Works Programme. Learnerships will also constitute work opportunities. The same individual can be employed at different times on different projects (not concurrently) and each period of employment will be counted as a work opportunity.	EPWP is one of government's medium-to-long term programmes aimed at alleviating poverty and reducing unemployment. The EPWP will achieve this aim through the provision of work opportunities coupled with project-based training.	COJ Core Departments and Municipal Owned Entities collect and report data to the Department of Economic Development.	Paid work created for an individual on an EPWP project for any period	The Department of Economic Development does not have control on under-reporting by CoJ Core Departments and Municipal Owned Entities	Cumulative target	Quarterly	N/A	17504	Economic Development
33	Acquisition of properties for Inner City property redevelopment projects in line with Block-by-Block approach	Measures the number of properties acquired as part of the inner-city redevelopment projects	A business-friendly city	Sale agreements	Number of properties acquired	Council resolution to acquire preparation for Inner-city property development	Cumulative target	Quarterly	New indicator	27	JPC

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34	Number of SMMEs supported by the City <sup>48</sup>	Support offered to SMMEs which is in a form of non-financial and financial support includes: 1. SMMEs have worked on a City project; 2. Received assistance or guidance by our Opportunity Centre's; 3. Attended a training workshop provided by the City's entities and departments and; 4. Attended a course or programme facilitated or paid for by the City. 5. Incubation and workshops	The definition for the number of SMMEs supported entails all support provided to SMMEs and Cooperatives, which may be both financial and non-financial support citywide.	<ul style="list-style-type: none"> <li>-List of SMMEs with details of the support rendered</li> <li>-Financial Support (Contracts and sub-contracting)</li> <li>-Signed SMME Contract or Sub-Contract</li> <li>-Signed Purchase Order</li> <li>-Non-Financial Support (Workshop, training, business consultations and exhibition)</li> <li>-Attendance register signed by all participants</li> <li>Business Consultation forms</li> </ul>	Listing spreadsheet	Non submission of evidence to support the listing	Cumulative target	Quarterly	N/A	14500	Economic Development

<sup>48</sup> Support offered to SMMEs by the City's Departments and MoEs include: 1. SMMEs who have worked on a City project (financial support) 2. SMMEs attended a course or programme facilitated or paid for by the City's Departments and Municipal Entities (MoE) (non-financial support).

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35	Number of participants enrolled in technical, and artisan related	Number of participants that COJ core departments and MOE's are supporting both financially and non-financially (through hosting placements and allocating mentors) on fully fledged artisan related courses resulting in a trade test, or short technical related courses alternatively utilising their contractors to absorb participants for their apprentice's	To impart the necessary skills sets for the participants to up skill themselves and gain access to job market opportunities as per the nation skills development plan	COJ Core Departments and Municipal Owned Entities (including their contractors) collect and report data to the Department of Economic Development.	Evidence in the form of contract, timesheet, ID's, proof of stipend and certificates on completion	The Department of Economic Development does not have control on under-reporting by CoJ Core Departments and Municipal Owned Entities and their contractors (a City-Wide Training and Development forum has been convened by the Office of the COO to address these matters)	Non-cumulative target	Quarterly	N/A	200	Economic Development

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36	Rand value of MICE activities confirmed and supported. <sup>49</sup>	This indicator measures the economic value of the tourism destination Meetings, Incentives, Conferences, Exhibitions or Events (MICE) initiatives supported by means of joint business tourism collaborations, meetings incentives, and conference bids confirmed, and events & exhibitions supported.	The economic impact derived from the KPI contributes income to Johannesburg Economy.	Data can be obtained from concepts, briefing documents and proposals for Meetings, Incentives, Conferences and Exhibitions or Events (MICE) bids won to Johannesburg. Supported MICE activities through collaborating with Professional Conference Organisers, Meeting Planners, Event's Organisers, Associations, Destination Management Companies and Sector Key Role Players.	Number of delegates multiplied by average business traveler spend50	Data obtained is limited to Meetings, Incentives, Conferences and Exhibitions or Events (MICE) bids won to Johannesburg. Supported MICE activities through collaborating with Professional Conference Organisers, Meeting Planners, Event's Organisers, Associations, Destination Management Companies and Sector Key Role Players.	Non-Cumulative	Annually	New Indicator	76 million	JTC

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37	Advertising value equivalent (AVE) generated through destination promotion <sup>51</sup>	The KPI measures AVE achieved through public relations and advertising to 'measure' the benefit to the City and destination from media coverage received via media releases, campaigns, sponsorships, events, partnerships, collaboration, trade, consumer & roadshows, activations and other marketing activities undertaken by JTC	To generate demand for tourism in Johannesburg.	AVE accounts for Value of Advertising in Rands through Above and Below the Line Destination Marketing and Advertising Efforts. Tools to measure outcomes are NewsClip and BrandsEye etc. AVE is used to measure the impact of media coverage for positioning, promotion and image of a destination.	Advertising Value Equivalency (AVE) is used in Public Relations to measure the Rand Value of media coverage of a Tourism Public Relations campaign. AVE would measure the size of the media coverage, the space that was put, and calculate the advertising rate for similar advert. AVE= SIZE x RATE	Limitations are experienced when Tools to measure outcomes are NewsClip and BrandsEye are in place.	Cumulative target	Quarterly	New Indicator	8,5 million	JTC

<sup>49</sup> The KPI relates Meetings, Incentives, Conferences and Exhibitions or Events (MICE) bids won to Johannesburg. Supported MICE activities through collaborating with Professional Conference Organisers, Meeting Planners, Events Organisers, Associations, Destination Management Companies and Sector Key Role Players. MICE tourism is a relatively new segment which arose from the increase in the number of Conferences and Exhibitions. It is a very large and fastest growing segment which has become an important to the economic sector of many parts of the world and in modern global market. MICE can be defined as a trip which is undertaken with the purpose attending a meeting, as part of an incentive, conference, and/or exhibition. In essence, bidding is the process by which destinations put forward proposals and compete for the right to host a particular event.

<sup>50</sup> Average business traveler spend is determined by South African Tourism/Through the City's Tourism Strategy

<sup>51</sup> AVE accounts for Value of advertising in Rands through Above and Below the Line Destination Marketing and Advertising Efforts. Tools to measure outcomes are NewsClip and BrandsEye etc. AVE is used to measure the impact of media coverage for positioning, promotion and image of a destination.

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38	Number of visitors coming to Johannesburg <sup>52</sup>	The KPI measures the increase in the number of visitors and bed nights spent by tourists in the City as a result of the City of Johannesburg Destination Marketing efforts. The KPI will provide the economic impact of visitor arrivals in the City of Johannesburg. It will also provide an indication of Johannesburg destination brand awareness levels in core markets.	To increase number of visitors coming to Johannesburg to improve spend.	MasterCard Global Index/Euromonitor International/SAT/Stats SA Information/IHS Tourism Market Regional explorer.	Published visitor statistics as per arrivals.	When statistics is not published from all specified data sources there will be limitations on the basis of measurement.	Cumulative target	Annually	New Indicator	1,5 million	JTC
39	Average number of Rea Vaya passenger trips per working day <sup>53</sup>	It measures Rea Vaya passenger trips (average) per working day	Increase public transport provision	-AFC system	Passenger trips per working day are averaged to determine actual for the financial year	Calculations done manually	Average target	Quarterly	N/A	50 036	Transport
40	Average number of Metrobus passenger trips per working day	Number of passengers to be transported per quarter translated into daily trips	Number of passengers to be transported per quarter translated into daily trips	-Journey analysis report	Total number of passenger per month/total number of working days	None	Average target	Quarterly	N/A	15 000	Metrobus

<sup>52</sup> MasterCard Global Index/Euromonitor International/SAT/Stats SA information

<sup>53</sup> This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)



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41	Number of informal settlements provided with permanent infrastructure in line with Phase 3 <sup>54</sup> of UISP.	Informal settlements provided with permanent engineering services (Designs for bulk/internal services, construction of the bulk components such as bulk water/ sanitation, construction of internal services)	The purpose of the programme is to provide permanent service such as water, sanitation and electricity to informal households. This will improve quality of life.	Partial completion certificate	Simple count	The KPI will measure the area of the informal settlement not the number of households installed with services.	Cumulative target	Quarterly	N/A	10	Housing
42	Number of mixed housing units constructed	Mixed housing units includes subsidized rental units, FLISP units and fully subsidized (BNG) units	The purpose is to have an integrated community from different income levels to eliminate exclusion	Number of housing units built from the different housing typologies.  Dilapidated housing units revamped and redeveloped	Each housing unit that is completed is presented with a completion certificate	The data does not include any houses built by the private sector, it only accounts for houses built by the City of Johannesburg's Housing Department and subsidies by the National or Provincial government	Cumulative Target	Annually	N/A	2644	Housing

<sup>54</sup> Phase3: Instalation of permanent infrastructure

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43	Number of In-situ serviced sites	The development of serviced sites entails a process of creating sites, providing all engineering services in line with existing prescripts.	The intent of the KPI is to provide land/stands for the beneficiaries to build their own houses.	Land/stands that have basic services such as roads, water, electricity and sanitation	This KPI will be measured by the number the of stands provided with road, storm water, electricity, water and sanitation	The KPI measures the serviced stands and not the houses that will be built thereafter	Cumulative target	Annually	N/A	1400	Housing
44	Number of title deeds issued to the beneficiaries	Title deeds issued to rightful beneficiaries and signed for.	The intention of the KPI is to provide the beneficiaries with title deeds as the rightful owners of the property.	Title deeds issuing register or certification of receipt for title deeds.	Number of title deeds issued to beneficiaries	The data is limited to the title deeds issued to beneficiaries	Cumulative target	Quarterly	N/A	3000	Housing
45	Number of Social Housing completed	The indicator refers to the number social housing units developed to reach completion and ready to accommodate beneficiaries. The units will be developed through JOSCHO projects and once completed will accommodate beneficiaries that based on their statuses qualify for social housing or affordable rental units.	Enhanced quality of life that provides meaningful redress through pro-poor development.	- Completion certificate -Occupation certificates	Simple count of housing units completed	Evidence not provided due to projects not being met on time.	Non-cumulative target	Annually	N/A	895	JOSCHO

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46	Number of new housing units approved in the Transit Oriented Development Programme	This indicator seeks to measure the number of residential units approved within the spatially defined area of the Corridors of Freedom on an annual basis.	Aims to track if densification is occurring in the Transit Oriented Development, as envisaged in terms of the approved Strategic Area Frameworks	Application data from the Department's TAS (Town-planning application system).	TAS system tracks the type of applications and the land use rights approved – data will be extracted based on GIS shapefiles based on the TODs study area and consolidated quarterly. The quarterly number of units will be used to calculate the total number of units approved per annum.	) Data will be expressed to units per hectare, which will be interpreted into possible units on the site. The actual number of units developed can only be determined once the site is being developed.	Cumulative target	Annually	New indicator	100	Development planning
47	Number hostels refurbished	Structural enhancement of the hostels	The purpose is to upgrade the hostel and change its current conditions for better habitation.	Happy letters or completion certificate or invoices	The calculation of the KPI will be measured on the number of hostels with structural changes	The indicator will calculate the entire hostel and not the number of units within a hostel.	Cumulative target	Quarterly	N/A	03 <sup>55</sup>	Housing
48	Number flats refurbished	Upgrading of infrastructure and Structural enhancement of the flats	The purpose is to upgrade the flats and change its current conditions for better habitation	Happy letter or Invoices or completion certificate	The calculation of the KPI will be measured on the number of flats with structural changes.	The indicator will calculate the entire facility and not the number of units within a block of flats.	Cumulative target	Quarterly	N/A	05 <sup>56</sup>	Housing

<sup>55</sup> Dube hostel, Diepkloof Hostel, Meadowlands

<sup>56</sup> Daniel Flats Westbury, Davidsonville Row Houses Erven 222 - 241 Davidsonville, Chiawelo Flats, Alexandra Township -Alex Flats, Phase 1 (Block D, E, F, H), Cairngorm court, Bellavista

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49	Number of arts and culture programmes implemented <sup>57</sup>	Measures number of arts, culture programmes	To provide programmes and space for arts and culture development	Programme report	Manual calculation	Unsigned implementation reports	Cumulative target	Quarterly	New indicator	12	Community Development
50	Number of healthy lifestyle programmes implemented <sup>58</sup>	Measures number of lifestyle programmes	To promote healthy lifestyles and well being	Programme implementation reports Photos	Manual calculation	Unsigned reports	Non-Cumulative target	Quarterly	New indicator	12	Community Service
51	Percentage increase in customer satisfaction levels <sup>59</sup>	The indicator measures residents' (customer/ beneficiary/ citizen's) perception i.e., level of satisfaction with the City and service delivery	Provides evidence of the public's satisfaction levels with the City to guide improvements in service delivery	Public survey	Percentage change in reported satisfaction index / quality of life index as measured against previous iteration of the survey <sup>20</sup>	95% confidence interval with a 5% margin of error. Dependency on external service providers and citizens' participation	Non-Cumulative target	Annual	N/A	1% increase	GSPCR

<sup>57</sup> 2022 Joburg Arts Alive programme, Afrika Month programmes, Youth Month programmes and exhibitions.

<sup>58</sup> Regional Cyazeevocavoca (aerobics), street aerobics, Learn to swim, senior citizens programs, kiddies games, Holiday program, parkruns, water aerobics, recreational walks

<sup>59</sup> 2021/22 (Customer satisfaction survey), 22/23 (polling survey), 2023/24 (quality of life survey), 2024/25 (Customer satisfaction survey) 2025/26 (quality of life survey)

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52	Percentage of Top Citywide Key Strategic risks and mitigation actions monitored against tolerance levels	The indicator measures the movement of the residual risk profiles of those strategic risks identified by Executive Management	The monitoring of strategic risk exposures is intended to ensure that there is pro-active management of significant risk exposures that may adversely impact on the achievement of mayoral priorities and the City's service delivery agenda	Quarterly Risk reports and quarterly performance reports by departments and municipal entity	A risk assessment methodology is used to measure risk; and a qualitative risk tolerance level is used to monitor residual risks. These are as per the City's approved risk management framework	MS Excel spreadsheets are busy utilized. A plan is in place for the procurement of an integrated assurance tool that will also include the risk management process along with compliance monitoring and internal control assurance processes	Non-cumulative target	Quarterly	New indicator	100%	GRAS

KPI NO	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
53	Percentage of fraud and corruption matters investigated and finalized <sup>60</sup>	<p>Fraud is committed when a person <i>unlawful</i> and <i>intentional</i> make a <i>misrepresentation</i> which causes actual <i>prejudice</i> or potentially prejudicial to another.</p> <p>A person commits corruption if the person directly or indirectly <i>accepts or offers to accept gratification</i> from another person or <i>gives or agrees or give gratification</i> to any other person for their <i>benefit</i> or that of another person and such giving, or receipt is done in order <i>to induce</i> the other party to <i>act in an improper manner</i> that in the <i>performance of that individual's duties</i>.</p>	<p>To reduce incidents of fraud and corruption and recover monies that have been siphoned from the City.</p> <p>To act appropriately against perpetrators</p> <p>To deter future incidents</p>	Manual: investigation files	% = Total fraud and corruption cases concluded divide by total fraud and corruption cases investigated (new and carried over)	Dependent on SAPS and NPA for the prosecution of cases	Cumulative target	Quarterly and Annual	N/A	65%	GFIS

<sup>60</sup> Finalised means all investigations initiated, executed and final report/or and closing memo issued.

KPI NO	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
54	Percentage of theft of City's assets matters investigated and finalized	<p>A person commits theft if he unlawfully and intentionally appropriates moveable, corporeal property which-</p> <ul style="list-style-type: none"> <li>-Belongs to the City or Entity and its part of the City's Infra-structure.</li> <li>-Belongs to the City and is in the possession of an employee of the City;</li> <li>-Belongs to the City but is in the perpetrator's possession.</li> </ul> <p>As the result of the appropriation, the City is deprived use of its asset</p>	<p>To reduce incidents of theft and recover stolen assets</p> <p>To act appropriately against perpetrators To deter future incidents</p>	Manual: investigation files	% = Total theft of City's assets cases concluded divide by total theft of City's assets cases investigated (new and carried over)	Value of assets kept at finance and the replacement value at GRAS	Cumulative target	Quarterly and Annual	N/A	65%	GFIS

KPI NO	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
55	Percentage achievement of the Municipal Entities and Core Departments Service Standards	% Achievement of the Municipal Entities and Core departments Service Standard Charter.	To provide monthly and quarterly assessments of reports received from department and entities on service standards and provide feedback to all stakeholders on the effectiveness of services provided to residence.	-Reports from entities and core departments and site inspection evidence reports	Number of services standard achieved/ total number of services standards in the service standard charter X 100	Lack of information to assess the levels of service delivery standards	Non-Cumulative target	Quarterly	N/A	73%	Group Governance
56	Percentage improvement in the level of participation by the citizens of the City	This indicator seeks to measure the Percentage improvement in the level of participation by the citizens of the City	To improve engage of the City of Johannesburg with the residence of Johannesburg.	-stakeholder database -Reports. -Attendance register. -Received submissions.	Percentage. [X/Y] *100 X: Total number of 2020/21 participants recorded. Y: Total number of 2021/22 participants.	COVID-19 regulation restricting holding of meetings	Non-Cumulative target	Annually	New Indicator	4%	Legislature



KPI NO	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
57	Percentage budget spent on city-wide infrastructure <sup>3</sup>	KPI measures CAPEX spend (invoices paid plus invoices received but not paid as yet) for the City as a whole. This includes all spending by all Departments and Entities. The objective of this KPI is to measure the City's overall performance in spending its CAPEX as was intended in terms of its approved CAPEX Budget, which forms part of the IDP.	Provides an indication of the extent of delivery of CAPEX projects, using spend as an indication	<p>Invoices paid will be extracted from the SAP financial System on a monthly basis.</p> <p>Invoices received will be based on evidence provided by Departments and Entities on a monthly basis.</p>	<p>Summation of department/ entity CAPEX spend as a % of total approved CAPEX budget for the relevant department/ entity.</p> <p>Spend include actual spend as well as invoices received but not paid as yet.</p>	<p>Assumption is that the SAP will be able to generate such reports consistently.</p> <p>Invoices received but not paid as yet will be a manual process where departments and entities must provide the SPMO with copies of all invoices received that the department or entity wants to be recorded as a commitment.</p>	Cumulative target	Quarterly	N/A	95%	OCOO

KPI NO	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
58	Percentage of spend on repairs and maintenance to Property, Plant and Equipment <sup>2</sup>	This indicator measures year-to-date spending of the repairs and maintenance budget as a percentage of Plant, Property and Equipment as is recorded in the balance sheet of the previous financial year. This includes operational expenditure, repairs and maintenance expenditure incurred for: Employee related costs, related Contracted Services, Materials and Other Expenditures such as Vehicle costs including fuel as well as administrative costs for purposes of repair and maintenance.	The purpose is to meet the National Treasury norm of 8%. This indicative provides an indication of the extent to which the City prioritizes repair and maintenance of our existing assets.	-Invoices paid will be extracted from the SAP financial System on a monthly basis.	The SAP system to be structured to extract relevant expenditures from various line items against the budget value of the same line items.	Assumption is that the SAP will be able to generate this report monthly.	Cumulative target	Quarterly	N/A	5.0%	OCOO

KPI NO	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
59	Audit Opinion.	The office of the Auditor General to express an audit opinion on whether the financial statements does fairly present the financial position of auditees at financial year-end and the results of their operations for that financial year.	To ensure that the AFS presents fairly, in all material respects, the financial position, financial performance and cash flows in accordance with the Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 and the Division of Revenue Act, 2018.	-Auditor General report -Municipality's Annual Report.	N/A	Outcomes and impact of the misstatements identified during the audit of Annual Financial Statements	Non-cumulative target	Annually	N/A	Unqualified Audit	Group Finance

60	Percentage collection of revenue on property and billed services.	The indicator measures the percentage of the money collected as a percentage of the total value billed for City services	<p>The Ratio indicates the % collected from debtors in respect to billing i.e. level of payments/collection rate.</p> <p>Also, to determine the real collection rate, bad debts written-off and accruals are not taken into consideration.</p> <p>Furthermore, the billing and collections by the MOE's (City Power and Joburg Water) are taken into consideration.</p> <p>These services include prepaid sales, industrial effluent charges, and cross-boundary sales. All transactions affecting billing debtors are taken into account e.g. deposits, refunds, employee deductions, and also departmental settlements (non-cash) from MOE's and other departments</p>	Sap report	<p>Calculate the billings and collections using the SAP HANA reports obtained from the shared Production Support Folder.</p> <p>Debtors Opening Balance as per Age Analysis</p> <p>Plus: Billing</p> <p>Minus: Adjustments</p> <p>Collection = Debtors Closing Balance as per Age Analysis.</p>	Obtain collection rate reports from SAP HANA for the City of Johannesburg (COJ)	Non-cumulative target	Quarterly	N/A	90%	Group Finance
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KPI NO	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
61	Debt to Revenue Ratio	The ratio indicates short- and long-term debt financing relative to operating revenue of the municipality	The purpose of the Ratio is to provide assurance that sufficient Revenue will be generated to repay Liabilities. Alternatively stated, the Ratio indicates the affordability of the Total Borrowings	The information is based on Management Accounts for in year reporting and Annual Financial Statements	Debt / Total Operating Revenue	Treasury department does not have control over the committed expenditure but other monitoring	Non-cumulative target	Quarterly and annually	N/A	33%	Group Finance
62	Cash/ Cost coverage (days)	The cost coverage ratio indicates the ability to pay monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month.	The cost coverage ratio indicates the ability to pay monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month.	The information is based on Management Accounts for in year reporting and Annual Financial Statements	Cash and Cash Equivalents / Monthly Fixed Operational Expenditure excluding	Treasury department does not have control over the committed expenditure but rather monitoring	Non-cumulative target	Quarterly and annually	N/A	43.9	Group Finance
63	Current ratio	The current ratio indicates the Municipality's ability to meet its current liabilities using current assets.	The current ratio indicates the Municipality's ability to meet its current liabilities using current assets.	The information is based on Management Accounts for in year reporting and Annual Financial Statements	Current Assets / Current Liabilities	Treasury department does not have control over the committed expenditure but rather monitoring	Non-cumulative target	Quarterly and annually	N/A	1.1.1	Group Finance

KPI NO	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
64	Net Operating Surplus Margin	The Ratio assesses the extent to which the Municipality generates Operating Surpluses	The Ratio assesses the extent to which the Municipality generates Operating Surpluses	The information is based on Management Accounts for in year reporting and Annual Financial Statements	$(\text{Total Operating Revenue} - \text{Total Operating Expenditure}) / \text{Total Operating Revenue} \times 100\%$	Treasury department does not have control over the committed expenditure but rather monitoring	Non-cumulative target	Quarterly and annually	N/A	0%	Group Finance
65	Remuneration as a percentage of Total Operating Expenditure ratio	The ratio measures the extent of Remuneration to Total Operating Expenditure	The ratio measures the extent of Remuneration to Total Operating Expenditure	The information is based on Management Accounts for in year reporting and Annual Financial Statements	Total Remuneration/Total Operating Expenditure	Treasury department does not have control over the committed expenditure but rather monitoring	Non-cumulative target	Quarterly and annually	N/A	26.6%	Group Finance
66	Capital cost (Interest and redemption) as a total operating expenditure	The ability to service its borrowings. The ratio indicates the cost required to service the borrowing.	It assesses the interest expense expressed as a percentage of total operating expenditure.	The information is based on Management Accounts for in year reporting and Annual Financial Statements	Interest Expense/Total Operating Expenditure	Treasury department does not have control over the committed expenditure but rather monitoring	Non-cumulative target	Quarterly and annually	N/A	9%	Group Finance

KPI NO	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
67	Solvency ratio	The ratio measures the ability to meet its long-term financial obligation with its assets	The ratio measures the ability to meet its long-term financial obligation with its assets	The information is based on Management Accounts for in year reporting and Annual Financial Statements	Total Assets/Total Liabilities	Treasury department does not have control over the committed expenditure but rather monitoring	Non-cumulative target	Quarterly and annually	N/A	2.5:1	Group Finance
68	Number of digital transformation programmes implemented in LIS to promote digital literacy <sup>61</sup>	Measures the number of digital transformation programmes to promote digital literacy	To promote digital literacy in LIS through provision of information e-resources and access to online learning and	Programme implementation reports  Online statistics	Manual calculation	Unsigned reports	Non-Cumulative target	Quarterly	N/A	3	Community Development

<sup>61</sup> **Digital Literacy** (Mobile Literacy, digital skills for adults), **Provision of Information** through the use of digital platforms (access to e-resources databases, access to website) and **Access to Online Learning / Online Courses** (Access to free online course on web content development)

KPI NO	INDICATOR TITLE	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
69	Number of Wi-Fi Hotspots rolled out across the City	Deployment of Wi-Fi Hotspots across the city -a hotspot is a wireless access point configured to provide Wi-Fi Services connectivity to the end user. A hotspot can be setup on a site, or a site can have multiple hotspots.	To provide internet access to the City's residence	-List of sites (clinic, library, fire station, regional offices, etc. where Wi-Fi can be deployed) -Approval Report -Service Provider Appointment Letter -Purchase Order Project Plan Closeout Report <u>Verification</u> Report to EMT / Mayoral Committee	-Number of hotspots per site	None	Cumulative target	Quarterly	N/A	500	GICT

Table 8:Technical Indicator Description(TIDs)



## 2022/23 Circular 88 Output Indicators

No	National Treasury Proposed Indicators	Ref No	2020/21 Baseline	2022/23 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity
					Q1	Q2	Q3	Q4	Cape x	Opex	Q1	Q2	Q3	Q4	
1	Number of dwellings provided with connections to the mains electricity supply by the municipality	EE1.11	2467	3200	0	0	500	3200	200 000	-	20 000	60 000	120 000	200 000	City Power
2	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	EE1.13	New indicator	95%	94.6%	94.7%	94.9%	95%	-	-	-	-	-	-	City Power
3	Percentage of total residential electricity provision allocated as free Basic services (FBE)	EE2.11	New indicator	0.5%	0.5%	0.5%	0.5%	0.5%	-	4929	123 2	1232	1232	1232	City Power/ group finance
4	Percentage of unplanned outages that are	EE3.11	96.10%	98%	98%	98%	98%	98%	-	517 000	130 000	260 000	390 000	517 000	City Power

No	National Treasury Proposed Indicators	Ref No	2020/21 Baseline	2022/23 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity
					Q1	Q2	Q3	Q4	Cape x	Opex	Q1	Q2	Q3	Q4	
	restored to supply within industry standard timeframes														
5	Percentage of Planned Maintenance Performed	EE3.21	38.09%	30%	30%	30%	30%	30%	-	200 000	500 00	100 000	1500 000	200 000	City Power
6	Installed Capacity of approved embedded generators on the municipal distribution network	EE4.12	7.86MVA	20MW	4MW	5MW	5 MW	6MW	-	-	-	-	-	-	City Power
7	Percentage of AQ monitoring stations providing adequate data over a reporting year	ENV1.12	44% of AQ monitoring stations providing adequate data over a reporting year	66.67% stations reporting adequate data (4 out of 6 operational stations)	-	-	-	66.67% stations reporting adequate data of 75% (4 out of 6 operational stations)	-	1500	-	-	-	1500	EISD
8	Percentage of known informal settlements receiving basic removal services	ENV 3.11	7 day service	100%	100%	100%	100%	100%	-	-	34 235	34 235	34 235	34 235	Pikitup

No	National Treasury Proposed Indicators	Ref No	2020/21 Baseline	2022/23 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity
					Q1	Q2	Q3	Q4	Cape x	Opex	Q1	Q2	Q3	Q4	
9	Percentage of coastline with protection measures in place	ENV5.11	NOT APPLICATION TO THE COJ												
10	Number of coastal water samples taken for monitoring purposes	ENV5.12	NOT APPLICATION TO THE COJ												
11	Number of inland water samples tested for monitoring purposes	ENV5.21	New Indicator	900	0	300	600	900	-	1,500	-	-	-	1500	EISD
12	Funded budget (Y/N) (Municipal)	FM1.21	Yes	Yes	-	-	-	Yes	-	-	-	-	-	-	Finance
13	Cash backed reserves reconciliation at year end	FM2.21	0	0	0	0	0	0	-	-	-	-	-	-	Finance
14	Cash/Cost coverage ratio	FM3.11	47.8	43.9	Report Progress	Report Progress	Report Progress	43.9	-	480	120	240	360	480	Finance
15	Current ratio (current assets/current liabilities)	FM3.12	1.2.1	1.1.1	Report Progress	Report Progress	Report Progress	1.1.1	-	480	120	240	360	480	Finance
16	Trade payables to cash ratio	FM3.13	56%	60%	59%	60%	60%	60%	-	480	120	240	360	480	Finance
17	Liquidity ratio	FM3.14	0.43	0.45	0.31	0.35	0.43	0.45	-	-	-	-	-	-	Finance
18	Creditors payment period	FM4.31	90.18% within 30 working days	30 Days	30 Days	30 Days	30 Days	30 Days	-	-	-	-	-	-	Group Finance

No	National Treasury Proposed Indicators	Ref No	2020/21 Baseline	2022/23 Targets		Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity
						Q1	Q2	Q3	Q4	Cape x	Opex	Q1	Q2	Q3	Q4	
19	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	FM5.11	52.4%	55%	55%	55%	55%	55%	55%	-	-	-	-	-	-	Finance
20	Total Capital Expenditure as a percentage of Total Capital Budget	FM1.11	84%	95%	-	-	-	95%	-	-	-	-	-	-	-	Group Finance/ OCOO
21	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	FM1.12	95%	95%	-	-	-	95%	-	-	-	-	-	-	-	Group Finance
22	Total Operating Revenue as a percentage of Total Operating Revenue Budget	FM1.13	96%	96%	-	-	-	95%	-	-	-	-	-	-	-	Group Finance
23	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	FM5.31	3.6%	5.2%	-	-	-	-	5.2%	-	-	-	-	-	-	OCOO

No	National Treasury Proposed Indicators	Ref No	2020/21 Baseline	2022/23 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity
					Q1	Q2	Q3	Q4	Cape x	Opex	Q1	Q2	Q3	Q4	
24	Percentage of awarded tenders [over R200k], published on the municipality's website	FM6.12	New indicator	100%	100%	100%	100%	100%	-	-	-	-	-	-	Finance
25	Percentage of tender cancellations	FM6.13	New indicator	>1%	>1%	>1%	>1%	>1%	-	-	-	-	-	-	Finance
26	Debtors payment period	FM7.11	92.8%	30 Days	30 Days	30 Days	30 Days	30 Days	-	-	-	-	-	-	Finance
27	Collection rate ratio	FM7.12	90.3%	92%	92%	92%	92%	92%	-	R 428 m	R107 m	R107 m	R107 m	R107 m	Finance
28	Net Surplus /Deficit Margin for Electricity	FM7.31	New indicator	3.87%	-19.27%	13.70%	16.42%	6.95%	-	R633 m	(R1, 1b)	R627 m	R780 m	R389 m	Finance/ City Power
29	Net Surplus /Deficit Margin for Water	FM7.32	(987,382) (12.6%)	(1,290,495) (13.2%)	(322,624) (13.2%)	(645,247) (13.2%)	(967,871) (13.2%)	(1,290,495) (13.2%)	-	-	-	-	-	-	Finance/ Joburg Water
30	Net Surplus /Deficit Margin for Wastewater	FM7.33	2,447,006 47.5%	2,964,006 48.7%	741,001 48.7%	1,482,003 48.7%	2,223,004 48.7%	2,964,006 48.7%	-	-	-	-	-	-	Finance/ Joburg Water
31	Net Surplus /Deficit Margin for Refuse	FM7.34	6.3% R 33m	0.0% R 0	R 22m 2.4%	(R 8m) -0.9%	(R 11m) -1.2%	(R 3m) -0.3%	R204.7m	R3 693m	R90 3m	R928 m	R931 m	R931 m	Finance/ Pikitup
32	Percentage compliance with the required attendance time for structural firefighting incidents	FD 1.11	55%	55%	55%	55%	55%	55%	-	-	-	-	-	-	Public safety
33	Number of subsidised housing units	HS1.11	2593	2500	200	500	1000	2644	289 038	-	-	-	-	-	Housing

No	National Treasury Proposed Indicators	Ref No	2020/21 Baseline	2022/23 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity
					Q1	Q2	Q3	Q4	Cape x	Opex	Q1	Q2	Q3	Q4	
	constructed using various Human Settlements Programmes														
34	Number of serviced sites	HS1.12	0	1876	0	0	0	1876	10 000	-	-	-	-	-	Housing
35	Hectares of land acquired for human settlements in Priority Housing Development Areas	HS1.13	New Indicator	11.1 hectares	0	0	0	11.1 ha	20 000	-	-	-	-	-	Housing
36	Number of title deeds registered to beneficiaries	HS1.22	New Indicator	3000	700	1200	2200	3000	-	R25m	R1,7 m	R2,5 m	R12,5 m	R8,3m	Housing
37	Number of informal settlements assessed (enumerated and classified)	HS1.31	0	11	0	0	0	11	-	-	-	-	-	-	Housing
38	Number of informal settlements upgraded to Phase 2	HS1.32	New Indicator	21	-	-	-	21	-	-	-	-	-	-	Housing
39	Average number of days taken to process residential building applications of	HS2.22	30 days	10- 30 days	10- 30 days	10- 30 days	10- 30 days	10- 30 days	-	-	-	-	-	-	Development Planning

No	National Treasury Proposed Indicators	Ref No	2020/21 Baseline	2022/23 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity
					Q1	Q2	Q3	Q4	Cape x	Opex	Q1	Q2	Q3	Q4	
	500 square meters or less														
40	Percentage of municipal bus services 'on time'	TR4.21	95%	95%	95%	95%	95%	95%	-	-	-	-	-	-	Transport
41	Number of scheduled public transport access points added	TR5.11	1	1 <sup>62</sup>	0 <sup>63</sup>	0 <sup>64</sup>	0 <sup>65</sup>	1 <sup>66</sup>	5000	-	-	-	1 000	5000	Transport
42	Percentage of scheduled municipal bus service stops that are universally accessible	TR5.31	94%	90%	90%	90%	90%	90%	-	-	-	-	-	-	Transport /metrobus
43	Percentage of unsurfaced road graded	TR6.11	New indicator	50%	50%	50%	50%	50%	-	-	-	-	-	-	Joburg Road Agency
44	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	TR6.12	4.5% (*180/4000 km)	3% (*122/4000 km)	0.76%	0.76%	0.76%	0.76%	165 480	-	41 370	41 370	41 370	41 370	Joburg Road Agency
45	KMs of new municipal road network	TR6.13	New indicator	18.8 km	4.8	4.8	4.8	4.8	180 000	-	45 000	45 000	45 000	45 000	Joburg Road Agency

<sup>62</sup> Rea vaya stations

<sup>63</sup> Procurement initiated

<sup>64</sup> Procurement completed

<sup>65</sup> Implementation

<sup>66</sup> Rea vaya stations / public transport facilities etc

No	National Treasury Proposed Indicators	Ref No	2020/21 Baseline	2022/23 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity
					Q1	Q2	Q3	Q4	Cape x	Opex	Q1	Q2	Q3	Q4	
46	Percentage of reported pothole complaints resolved within standard municipal response time	TR 6.21	New Indicator	80%	80%	80%	80%	80%	-	300 000	-	-	-	-	Joburg Road Agency
47	Number of new sewer connections meeting minimum standards	WS1.11	2735	2 252	500	1 000	1 500	2 252	0	54,340	5,000	10,500	19,880	54,340 -	Joburg Water
48	Number of new water connection meeting minimum standards	WS2.11	6 411	1 478	0	500	1 000	1 478	50 000	-	5,000	20,000	35,000	50,000	Joburg water
49	Percentage of callout responded to within 24 hours(sanitation /waste water)	WS3.11	94.72%	95%	95%	95%	95%	95%	-	317,600	79,400	158,800	238,200	317,600	Joburg Water
50	Percentage of callout responded to within 24 hours (water)	WS3.21	59.70 %	69%	69%	69%	69%	69%	-	476,500	119,100	238,250	357,350	476,500	Joburg Water
51	Percentage of water treatment capacity unused	WS4.11	This is not applicable to Johannesburg Water as water is procured in bulk from Rand Water												Joburg Water



No	National Treasury Proposed Indicators	Ref No	2020/21 Baseline	2022/23 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity
					Q1	Q2	Q3	Q4	Cape x	Opex	Q1	Q2	Q3	Q4	
52	Percentage of industries with trade effluent inspected for compliance	WS4.21	33.3%	95%	95%	95%	95%	95% <sup>67</sup>	-	-	-	-	-	-	Joburg Water
53	Percentage of wastewater treatment capacity unused	WS4.31	84.6%	5%	5%	5%	5%	5%	246,587	728,000	243,467	487,294	730,940	974,587	Joburg Water
54	Infrastructure leakage index	WS5.21	7	7	Annual Target	Annual Target	Annual Target	7	246,587	728,000	243,467	487,294	730,940	974,587	Joburg Water
55	Percentage of total water connections metered	WS5.31	85.02%	89%	89%	89%	89%	89%	165,000	-	25,000	50,000	100,000	165,000	Joburg Water
56	Percentage compliance with the required attendance time for structural firefighting incidents	FD 1.11	55%	55%	55%	55%	55%	55%	-	-	-	-	-	-	Public Safety
57	Staff vacancy rate	GG 1.21	Less than 10% Citywide	Less than 10% Citywide	Less than 10% Citywide	Less than 10% Citywide	Less than 10% Citywide	Less than 10% Citywide	-	-	-	-	-	-	GCSS
58	Percentage of vacant posts filled within 4 <sup>68</sup>	GG1.22	New Indicator	10%	4%	7%	8%	10% <sup>69</sup>	-	-	-	-	-	-	GCSS

<sup>67</sup> Not project-based, but day-to-day multifaceted activities, impractical to ring-fence shared budget

<sup>68</sup> C88 circular indicates recruitment within 3 months, however the Group Talent Acquisition Policy Framework of the City stipulates 4 months and the City shall be reporting on 4 months in alignment with its Group Policy Framework

<sup>69</sup> Measurement of the KPI is based on the GHCM business processes (within 4 months) which commences from the date of the signed/approved Departmental request to advertise/circularise and ends on the date of the approval of the Recruitment report.

No	National Treasury Proposed Indicators	Ref No	2020/21 Baseline	2022/23 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity
					Q1	Q2	Q3	Q4	Cape x	Opex	Q1	Q2	Q3	Q4	
	months in core departments														
59	Percentage of ward committees with 6 or more ward committee members (excluding the ward councilor)	GG2.11	100%	100%	100%	100%	100%	100%	-	-	-	-	-	-	legislature
60	Percentage of wards that have held at least one councilor-convened community meeting	GG2.12	100%	100%	100%	100%	100%	100%	-	-	-	-	-	-	Legislature
61	Percentage of official complaints responded to through the municipal complaint management system	GG2.31	100%	100%	100%	100%	100%	100%	-	R 25 000 000 (Salaries Budget)	R 6 250 000	R 6 250 000	R 6 250 000	R 6 250 000	Office of the Ombudsman - Intake
62	Number of repeat audit findings	GG3.11	43%	30%	-	-	-	30%	-	-	-	-	-	-	GRAS
63	Percentage of councillors who have declared their financial interests	GG3.12	100%	100%	100%	100%	100%	100%		-	-	-	-	-	Legislature

No	National Treasury Proposed Indicators	Ref No	2020/21 Baseline	2022/23 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity
					Q1	Q2	Q3	Q4	Cape x	Opex	Q1	Q2	Q3	Q4	
64	Number of active suspensions longer than three months <sup>70</sup>	GG 5.11	85%	87%	78 %	80 %	85 %	87%	-	-	-	-	-	-	GCSS/ Metrobus
65	Quarterly salary bill of suspended officials	GG 5.12	72% decrease	72%	72%	72%	72%	72%	-	-	-	-	-	-	GCSS
66	Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	LED1.21	12,135	17504	3500	7500	12500	17504		7.7m	1.9 m	1.9m	1.9m	1.9m	Economic Development
67	Number of individuals connected to apprenticeships and learnerships through municipal interventions	LED 1.31	185	200	-	-	-	200		2000	500	1000	1500	2000	Economic Development
68	Percentage of budgeted rates revenue collected	LED2.11	90.3%	93%	N/A Report progress	N/A Report progress	N/A Report progress	93%		-	-	-	-	-	Group Finance
69	Average time taken to finalise	LED3.11	Indicator not applicable to the City. Issuing of Business Licenses is not the responsibility of the City but of the National Department												N/A

<sup>70</sup> Section 54A & 56 (of MSA) for the CoJ Group

No	National Treasury Proposed Indicators	Ref No	2020/21 Baseline	2022/23 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity
					Q1	Q2	Q3	Q4	Cape x	Opex	Q1	Q2	Q3	Q4	
	business license applications														
70	Average time taken to finalise informal trading permits	LED 3.12	The City has approved the Informal Trading Policy and the targets will be determined once the City commences with the issuing of the informal trading permits.												DED
71	Average number of days taken to process building application of 500 square meters or more	LED 3.13	New Indicator	15-60 days	15-60 days	15-60 days	15-60 days	15-60 days	-	-	-	-	-	-	Development Planning
72	Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	LED3.21	97%	98% of clearance Figures processed within 30 days of the application being received.	98% Percentage of clearance figures processed within 30 days of application being received	98% of clearance Figures processed within 30 days of the application being received	98% of clearance Figures processed within 30 days of the application being received	98% of clearance Figures processed within 30 days of the application being received	-	-	-	-	-	-	Group Finance
73	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	LED3.31	New indicator	90 Days	90 Days	90 Days	90 Days	90 Days	-	-	-	-	-	-	Group Finance
74	Percentage of municipal	LED3.32	90.18% within 30	30 Days	30 Days	30 Days	30 Days	30 Days	-	-	-	-	-	-	Group Finance

No	National Treasury Proposed Indicators	Ref No	2020/21 Baseline	2022/23 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity
					Q1	Q2	Q3	Q4	Cape x	Opex	Q1	Q2	Q3	Q4	
	payments made to service providers who submitted complete forms within 30-days of invoice submission		working days												
75	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	LED1.11	NEW	11%	11%	11%	11%	11%	-	-	-	-	-	-	Group finance

Table 9:2022/23 Circular 88 Output Indicators

## Annexure A: 2022/23 Projects

### Multi Regions

PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
2188	Waste bulk containers	City Wide	R 1 000 000	R -	R 2 000 000	R 3 000 000
2192	Marie Louise Landfill site-improved compliance and alterations	Administrative HQ	R 9 000 000	R 5 000 000	R 5 000 000	R 19 000 000
2194	ICT Hardware and Software	Administrative HQ	R 3 500 000	R 2 000 000	R 5 000 000	R 10 500 000
2197	2197_00_Water Demand Management: New Operate and Maintenance Assets (Orange Farm and Soweto)	City Wide	R 156 620 000	R 156 800 000	R 30 000 000	R 343 420 000
2221	Equipment cache for Urban Search and Rescue ( New technology ) New Plant and Equipment MARTINDALE B City Wide	City Wide	R 10 000 000	R 10 000 000	R 10 000 000	R 30 000 000
2222	STANDBY GENERATORS for current fire stations and replacement New Plant and Equipment MARTINDALE C City Wide	City Wide	R 1 500 000	R 2 000 000	R 2 500 000	R 6 000 000
2225	Operational Capital: Planning and engineering studies	City Wide	R 18 000 000	R 24 000 000	R 24 000 000	R 66 000 000
2226	2226_00_Operational Capital: Operations and Maintenance	City Wide	R 46 000 000	R 110 000 000	R 60 000 000	R 216 000 000
2228	RTU installations New SCADA REUVEN F City Wide	City Wide	R 10 000 000	R 12 283 000	R 10 000 000	R 32 283 000

PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
2231	2231_00_Operational Capital: Corporate Requirements of Johannesburg Water	Administrative HQ	R 56 300 000	R 30 000 000	R 20 000 000	R 106 300 000
2280	Operational Capital: Furniture and IT infrastructure Furniture (City Manager Office)	Administrative HQ	R 1 000 000	R -	R 415 000	R 1 415 000
2283	Purchasing of New Buses	City Wide	R -	R 60 000 000	R -	R 60 000 000
2286	Plant and Machinery	City Wide	R 2 000 000	R 8 146 000	R 5 000 000	R 15 146 000
2336	Integrated security, fire detection & suppression systems for major substations. Including fibre optic links (+- 50 % of budget). New Security Equipment REUVEN F City Wide	City Wide	R 10 000 000	R 5 000 000	R 5 000 000	R 20 000 000
2379	Acquire servitudes and sub station sites New Transmission Line REUVEN F City Wide	City Wide	R 7 000 000	R 3 500 000	R 3 500 000	R 14 000 000
2389	MISCL - Emergency, Critical and Urgent Depot Stormwater Improvements. Existing Stormwater Management Projects JOHANNESBURG City Wide	City Wide	R 40 000 000	R 20 000 000	R 45 000 000	R 105 000 000
2412	REHAB - Road Rehabilitation and Reconstruction Programme. Renewal Roads: Construction and Upgrades JOHANNESBURG City Wide	City Wide	R 7 000 000	R 62 908 000	R 38 228 000	R 108 136 000

PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
2416	MISCL - Investigate and Design Future Schemes. New Operational Capex JOHANNESBURG F City Wide	City Wide	R 10 000 000	R 10 000 000	R 10 000 000	R 30 000 000
2422	MISCL - Integrated Roads and Stormwater Master planning. New Stormwater Management Projects JOHANNESBURG F City Wide	City Wide	R 20 000 000	R 20 000 000	R 20 000 000	R 60 000 000
2427	BRID 11 - Bridge Rehabilitation. Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide . The bridges include Modderfontein Road Dorelan, Bridge Drive Bradley View, The Avenue (Hilson) The Gardens, 12th Avenue Bryanston	City Wide	R 55 000 000	R 90 000 000	R 70 000 000	R 215 000 000
2466	Emergency work Renewal Medium Voltage Network REUVEN F City Wide	City Wide	R 25 000 000	R 12 500 000	R 10 000 000	R 47 500 000
2484	Operational Capital: Provision for Emergency Work	City Wide	R 7 000 000	R 10 000 000	R -	R 17 000 000
2486	Operational Capital	Administrative HQ	R 500 000	R 500 000	R -	R 1 000 000
2487	Operational Capital: New Operational Capex JOHANNESBURG F City Wide	City Wide	R 397 000	R 415 000	R 500 000	R 1 312 000
2489	Operational Capital-Look and Feel Project	City Wide	R 10 000 000	R 10 000 000	R -	R 20 000 000
2491	Operational Capital - GICT & IM New Operational Capex JOHANNESBURG F City Wide	Administrative HQ	R 600 000	R 600 000	R 600 000	R 1 800 000



PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
2492	Operational capital (HS) New Operational Capex BRAAMFONTEIN WERF F City Wide	Administrative HQ	R 2 365 000	R 3 000 000	R 3 000 000	R 8 365 000
2495	Operational Capital : Office Furniture and Equipment	City Wide	R 100 000	R 3 000 000	R -	R 3 100 000
2520	WWTW: Automation Of WWTW Plant	Region A;Region F	R -	R -	R 1 000 000	R 1 000 000
2537	New Radio Communication system New Plant and Equipment CITY AND SUBURBAN EXT.6 F	Administrative HQ	R -	R -	R 15 000 000	R 15 000 000
2543	Installation of pre paid meters and protective structures Renewal Metering Equipment LENASIA EXT.13 G Regional	City Wide	R 80 000 000	R 21 217 000	R 20 000 000	R 121 217 000
2581	Operational Capital: CS - Operational Capex. Renewal Operational Capex JOHANNESBURG F City Wide	City Wide	R 25 000 000	R 25 000 000	R 25 000 000	R 75 000 000
2584	Operational Capital: Computer Equipment Renewal Computer Upgrades CITY DEEP EXT.2 F Regional	Administrative HQ	R 1 750 000	R 1 750 000	R 3 500 000	R 7 000 000
2598	Upgrades to the Main Building (Mandela Market. Cold Rooms ,Offices & Food Courtyard)	Administrative HQ	R 40 000 000	R 15 329 000	R -	R 55 329 000
2612	Operational Capital: New Operational Capex REUVEN F City Wide	City Wide	R 20 000 000	R 12 500 000	R 10 000 000	R 42 500 000

PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
2656	Operational Capital Spend for Health Renewal Operational Capex JOHANNESBURG F City Wide	City Wide	R 2 210 000	R 10 148 000	R 14 642 000	R 27 000 000
2660	2660_00_MINOR WORKS at various clinics across the City Renewal Clinic JOHANNESBURG F City Wide	City Wide	R 7 370 000	R 9 225 000	R 13 440 122	R 30 035 122
2667	Facilities renewal, upgrades including branding and signage	City Wide	R 2 500 000	R 2 600 000	R 1 000 000	R 6 100 000
2669	Computer Equipment - New Computer Upgrades	Administrative HQ	R 5 000 000	R -	R -	R 5 000 000
2684	Supply Firearms to the JMPD new recruits Renewal Plant and Equipment CITY AND SUBURBAN EXT.6 F City Wide	City Wide	R 10 000 000	R -	R -	R 10 000 000
2735	Thulamtwana Clinic; Furniture and Medical Equipment Phase 2 Renewal Clinic KANANA PARK EXT.1 G Ward	City Wide	R -	R -	R 5 200 000	R 5 200 000
2742	Robinson Deep landfill site improved compliance, alterations and cell development	City Wide	R 12 500 000	R 9 000 000	R 12 000 000	R 33 500 000
2748	Replace batteries in sub stations Renewal Bulk Infrastructure REUVEN F City Wide	City Wide	R 10 000 000	R 5 000 000	R 5 000 000	R 20 000 000
2755	Site and Services - Formalisation of informal settlements across the City. Renewal Bulk Infrastructure JOHANNESBURG F City Wide	City Wide	R 10 000 000	R 25 000 000	R 50 000 000	R 85 000 000

PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
2757	Install new IED's in substations Renewal Protection REUVEN F City Wide	City Wide	R 20 000 000	R 10 000 000	R 10 000 000	R 40 000 000
2767	MOB - Installation of New Warranted Traffic Signals	City Wide	R 10 000 000	R 10 000 000	R 10 000 000	R 30 000 000
2773	Goudkoppies Landfill site-improved compliance and alterations	Region B ;Region D	R 7 000 000	R 5 000 000	R 5 000 000	R 17 000 000
2798	Transformer capital program to eliminate high risk transformers Renewal Bulk Infrastructure REUVEN F City Wide	City Wide	R 30 000 000	R 15 000 000	R 15 000 000	R 60 000 000
2803	Refurbishment of the Yetta Nethan Community Centre ORLANDO WEST D	City Wide	R 45 000 000	R 40 000 000	R 20 000 000	R 105 000 000
2873	CS - Capital Equipment. New Plant and Equipment JOHANNESBURG F City Wide	City Wide	R 10 000 000	R -	R -	R 10 000 000
2893	Diepkloof Hostel Renewal Bulk Infrastructure DIEPKLOOF EXT.10 D Ward	Region D	R 10 000 000	R -	R -	R 10 000 000
2897	Road Islands and Town Entrances Greening & Beautification New Park JOHANNESBURG F City Wide	City Wide	R 2 000 000	R -	R -	R 2 000 000
2906	Telecommunications, Fibre optic installations and upgrades Renewal SCADA REUVEN F Regional	City Wide	R 10 000 000	R 10 000 000	R 5 000 000	R 25 000 000
2909	Upgrading of Security Hardware Equipment Johannesburg	Administrative HQ	R 20 000 000	R 20 000 000	R 20 000 000	R 60 000 000

PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
2910	Emergency work on the transmission network Renewal Bulk Infrastructure REUVEN F City Wide	City Wide	R 25 000 000	R 15 000 000	R 10 000 000	R 50 000 000
2920	Revenue Generation Efficiency Project. Pre-paid system installation of semi automated pre-paid & automated pre paid (smart meters) Renewal Service Connections REUVEN F City Wide	City Wide	R 30 000 000	R 20 000 000	R 20 000 000	R 70 000 000
2961	MOB - SARTSM: Upgrade Traffic Signals intersections City Wide	City Wide	R 16 000 000	R 20 000 000	R 20 000 000	R 56 000 000
2963	MOB - Alternative Energy: Alternative Power Sources (LED). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	City Wide	R 4 000 000	R 5 500 000	R 6 000 000	R 15 500 000
2970	MOB - Geometric Improvements. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	City Wide	R 15 000 000	R 15 000 000	R 15 000 000	R 45 000 000
2978	MOB - Remote Monitoring: Urban Traffic Control (UTC). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	City Wide	R 2 000 000	R -	R -	R 2 000 000

PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
2992	MOB - Alternative Energy: Alternative Power Sources (UPS). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	City Wide	R 4 000 000	R 10 000 000	R 10 000 000	R 24 000 000
3001	MOB - Upgrading Controllers and Phasing. Renewal Mobility. Intelligent Transport System & Networks Johannesburg F City Wide.	City Wide	R 5 000 000	R 5 000 000	R 5 000 000	R 15 000 000
3033	MISCL - Dam Safety Rehabilitation Renewal Stormwater Management Projects JOHANNESBURG F City Wide	City Wide	R 15 000 000	R -	R -	R 15 000 000
3038	MOB - Upgrading of Traffic Signal Controllers. CS Operational Capex. Renewal Mobility. Intelligent Transport System & Networks Johannesburg F City Wide.	City Wide	R 40 000 000	R 30 000 000	R 20 000 000	R 90 000 000
3065	Shanty Clinic Renewal Clinic Region D	Region D;Region F	R -	R -	R 5 200 000	R 5 200 000
3080	New Office Equipment and Furniture City Wide	City Wide	R 6 000 000	R 6 000 000	R 6 000 000	R 18 000 000
3083	Upgrading of 88 kV overhead lines Renewal Bulk Infrastructure REUVEN F City Wide	City Wide	R 10 000 000	R 5 000 000	R 10 000 000	R 25 000 000
3171	RESUR - Resurfacing of Roads Renewal Roads: Rehabilitation Johannesburg City Wide	City Wide	R 100 000 000	R -	R -	R 100 000 000

PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
3257	Linbro Park landfill site-improved compliance and alterations	City Wide	R 11 500 000	R 10 000 000	R 8 000 000	R 29 500 000
3266	BRID 10 - Bridge Expansion Joints. Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	City Wide	R 5 000 000	R 25 000 000	R 25 000 000	R 55 000 000
3268	BRID 11 - Bridges: Visual Condition Assessment and Detailed Bridge Design for Bridge Rehabilitation Projects (Bridge Management System). New Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	City Wide	R 10 000 000	R 25 000 000	R 25 000 000	R 60 000 000
3269	BRID 20 - Bridges: Replacement of bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide - Spring Road Bridge	City Wide	R 40 000 000	R 50 000 000	R 50 000 000	R 140 000 000
3272	Replace obsolete energy meters with prepaid units Renewal Service Connections REUVEN F City Wide	City Wide	R 30 000 000	R 20 309 000	R 20 100 000	R 70 409 000
3282	Install statistical meters on all distributors New Load Management REUVEN F City Wide	City Wide	R 28 000 000	R 10 000 000	R 15 000 000	R 53 000 000
3305	MOB - Recabling of Traffic Signals. Intelligent Transportation System & Networks JOHANNESBURG F City Wide	City Wide	R 40 000 000	R 40 000 000	R 40 000 000	R 120 000 000
3319	Operational Capital: CS - Depot Upgrading and Standarization. Renewal Operational Capex JOHANNESBURG F City Wide	City Wide	R 30 000 000	R 20 000 000	R 20 000 000	R 70 000 000

PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
3331	Installation of Sprinkler System(Fire suppression system OHSA)	City Wide	R 10 000 000	R 20 000 000	R 15 000 000	R 45 000 000
3334	Operational Capital: Computer Software New Computer Software CITY DEEP EXT.22 F Regional	Administrative HQ	R 1 000 000	R 1 000 000	R 4 500 000	R 6 500 000
3353	upgrade of Market Facilities Cooling of the Halls	Administrative HQ	R 5 000 000	R 5 000 000	R -	R 10 000 000
3364	Operational Capital: Replacement of the roof at trading halls New Building Alterations CITY DEEP EXT.22 F Regional	Administrative HQ	R 8 633 000	R 7 000 000	R 10 633 000	R 26 266 000
3368	IT Network upgrade Renewal Computer Hardware REUVEN F City Wide	Administrative HQ	R 85 000 000	R -	R 30 000 000	R 115 000 000
3369	AIRCONDITIONERS: Supply, install and renew airconditioners in Health Facilities across the city New Clinic JOHANNESBURG F City Wide	City Wide	R 74 000	R 181 000	R 141 000	R 396 000
3370	3370_00_Electricity Upgrades, Solar, Generators UPS's and Back-up Electricity for Health Facilities across the city New Clinic JOHANNESBURG F City Wide	City Wide	R 7 367 000	R 9 225 000	R 11 051 057	R 27 643 057
3431	Library integrated system BRAAMFONTEIN WERF F	Administrative HQ	R -	R 5 000 000	R 8 000 000	R 13 000 000
3652	Fire and Rescue Equipment Replacement Program Martindale C City Wide	City Wide	R 10 000 000	R -	R -	R 10 000 000

PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
3710	Soweto Theatre - Upgrading of Technical Equipment Renewal Building Alterations JABULANI D City Wide	Administrative HQ	R 1 042 250	R 1 089 000	R 1 198 000	R 3 329 250
3796	EXISTING STOCK REDEVELOPMENT;UPGRADE AND MAJOR MAINTENANCE Renewal Building Alterations JOHANNESBURG F City Wide	City Wide	R 25 000 000	R -	R -	R 25 000 000
3801	RAMS - GIS Improvement	City Wide	R 3 000 000	R 30 000 000	R 30 000 000	R 63 000 000
3805	Minor Upgrades of all Social Development Facilities in all the Regions	City Wide	R 5 000 000	R 2 500 000	R 2 500 000	R 10 000 000
3807	SAP & Non-SAP Archiving JOHANNESBURG F City Wide	Administrative HQ	R 5 000 000	R -	R 30 000 000	R 35 000 000
3808	ICT-infrastructure upgrading	Administrative HQ	R 80 000 000	R 60 000 000	R 80 000 000	R 220 000 000
3809	WAN & LAN Upgrade JOHANNESBURG City Wide	Administrative HQ	R 50 000 000	R 60 000 000	R 60 000 000	R 170 000 000
3810	Information Management Centre Johannesburg	City Wide	R 5 000 000	R -	R -	R 5 000 000
3811	Strategic SAP Update Renewal Computer Software JOHANNESBURG F City Wide	Administrative HQ	R -	R 110 000 000	R -	R 110 000 000
3815	Smart City Enablement New Computer Software JOHANNESBURG F City Wide	Administrative HQ	R 50 000 000	R 30 000 000	R 50 000 000	R 130 000 000
3816	RESUR - Resurfacing of M1 Motorway. Renewal Roads: Rehabilitation MELROSE E City Wide	Region E;Region F	R 20 000 000	R 60 000 000	R 60 000 000	R 140 000 000
3825	Capital Enhancement System Renewal Computer Software JOHANNESBURG F City Wide	Administrative HQ	R 12 000 000	R 12 000 000	R 12 000 000	R 36 000 000



PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
3837	Operational Capital	City Wide	R 4 000 000	R 3 000 000	R 2 500 000	R 9 500 000
3847	ICT: Infrastructure End User Computer Hardware	Administrative HQ	R 60 000 000	R 30 000 000	R 60 000 000	R 150 000 000
3931	COMPL: Sidewalk Improvements: Tshiawelo Metrorail Station Link: Mhlaba / C Hani New Nodal Transport Facilities CHIAWELO D City Wide	City Wide	R 22 000 000	R 5 000 000	R 20 000 000	R 47 000 000
3944	Site Development Projects New Land Preparation JOHANNESBURG F City Wide	City Wide	R 2 000 000	R 31 260 000	R -	R 33 260 000
3958	Operational Capital: Computer Hardware New/Renewal Renewal Computer Hardware CITY DEEP EXT.22 F Regional	Administrative HQ	R 1 000 000	R 1 000 000	R 4 500 000	R 6 500 000
3966	WWTW Upgrade and refurbish	Region F;Region G	R -	R -	R 1 000 000	R 1 000 000
3984	REHAB - Rehabilitation of Open Channels City Wide. Renewal Stormwater Management Projects JOHANNESBURG F City Wide	City Wide	R 20 000 000	R 30 000 000	R 30 000 000	R 80 000 000
4049	Joburg Theatre - Technical Equipment New Capex JOHANNESBURG F Regional	Administrative HQ	R 1 020 500	R 1 098 000	R 1 208 000	R 3 326 500
4053	Waste Management : Waste to Energy	City Wide	R 1 600 000	R 5 000 000	R 3 000 000	R 9 600 000
4114	All fencing and security lighting for various substations Renewal Building Alterations REUVEN F City Wide	City Wide	R 5 000 000	R 5 000 000	R 5 000 000	R 15 000 000
4126	Operational Capex New Operational Capex NEWTOWN F City Wide	Administrative HQ	R 7 000 000	R 2 000 000	R 2 000 000	R 11 000 000

PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
4146	Sap software Upgrade/re-implementation to latest SAP version Renewal Computer Software JOHANNESBURG F City Wide	Administrative HQ	R 84 400 000	R 80 000 000	R 90 000 000	R 254 400 000
4149	Non Sap Application (Johannesburg) Modernization & Optimization Johannesburg City Wide	Administrative HQ	R 20 000 000	R 20 000 000	R 20 000 000	R 60 000 000
4172	Land Fill Marie Louise - Acquisitions of adjacent land	City Wide	R 2 000 000	R 10 000 000	R 2 000 000	R 14 000 000
4184	Office Space Optimisation Program New Precinct Redevelopment JOHANNESBURG F City Wide	City Wide	R 20 500 000	R 40 000 000	R -	R 60 500 000
4237	Operational Capex: Computers for Regional Commnders New Operational Capex JOHANNESBURG E City Wide	Administrative HQ	R 2 000 000	R -	R -	R 2 000 000
4255	Land Acquisition for Housing Developments City Wide	City Wide	R 20 000 000	R -	R 50 890 000	R 70 890 000
4280	Electrification of various Informal Settlements - City Wide	City Wide	R 200 000 000	R 200 000 000	R 200 000 000	R 600 000 000
5300	GFIS: Operational Capital	Administrative HQ	R 250 000	R 250 000	R 250 000	R 750 000
6366	Air Quality Analyzers: Asset Management	City Wide	R -	R 5 000 000	R -	R 5 000 000
6399	Construction of a pack-house for emerging farmers at the Joburg Market	Administrative HQ	R 10 000 000	R 40 000 000	R 41 000 000	R 91 000 000
6411	Braamfonteinspruit Upper Catchment (Alberts Farm and Botanical Gardens Upper Dams)	Region B;Region F	R 11 500 000	R 2 000 000	R -	R 13 500 000

PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
6413	Office equipment	Administrative HQ	R 4 000 000	R 1 000 000	R 1 000 000	R 6 000 000
6654	Additional Vehicle Pound Wemmer - VILLAGE MAIN	Administrative HQ	R 5 000 000	R -	R -	R 5 000 000
6682	Tools of Trade (New Councillors 270) for staff, councillors, and governance structures in the legislature for computers, printers	Administrative HQ	R 3 000 000	R 3 000 000	R 2 500 000	R 8 500 000
8787	Purchase of buses (Rea Vaya:2018/19-19/20; and Metrobus: 2020/21)	City Wide	R 5 385 325	R -	R -	R 5 385 325
21987	Mechanical plant	City Wide	R -	R -	R 1 000 000	R 1 000 000
21993	OV: Infrastructure Renewal Plan	City Wide	R 9 000 000	R -	R 10 000 000	R 19 000 000
22039	Rehabilitation of aged and incapacitated stormwater infrastructure in the City	City Wide	R 8 500 000	R -	R -	R 8 500 000
22111	Bus Refurbishment	City Wide	R 22 000 000	R 38 000 000	R 30 000 000	R 90 000 000
22114	Cashless Ticketing System, Bus CCTV, on board machine	City Wide	R 1 000 000	R 99 000 000	R 100 000 000	R 200 000 000
22162	Procurement of new furniture for all Fire Stations	Administrative HQ	R 3 000 000	R 3 000 000	R 3 000 000	R 9 000 000
22240	Microsoft Licences	City Wide	R 80 000 000	R 100 000 000	R 100 000 000	R 280 000 000
22312	Groundwater Exploration: Drilling and commissioning of boreholes	City Wide	R -	R 5 000 000	R 3 500 000	R 8 500 000
22371	Cemetery Upgrades- Phase 1	City Wide	R 6 000 000	R 5 000 000	R 15 000 000	R 26 000 000
22436	Waste Management: Biodigester	City Wide	R 10 000 000	R 5 000 000	R 4 500 000	R 19 500 000

PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
22489	Upgrading of Banana Ripening and Cold rooms	Administrative HQ	R 20 000 000	R 20 000 000	R 44 000 000	R 84 000 000
22619	Rabie Ridge New Park development	Administrative HQ	R -	R 7 700 000	R -	R 7 700 000
22681	MISCL - Tarring of Gravel Roads: City Wide	City Wide	R 90 000 000	R -	R -	R 90 000 000
22682	Electrification of Mega Projects	City Wide	R 100 000 000	R -	R -	R 100 000 000
22686	Minor works at various Comm Dev facilities	City Wide	R -	R 5 000 000	R 5 000 000	R 10 000 000
22718	3864_02_Procurement of fleet - SHELA: Red fleet (Fire Engines)	City Wide	R 200 000 000	R -	R 200 000 000	R 400 000 000
22720	3864_03_Procurement of fleet - SHELA: Specialised vehicles	City Wide	R -	R 60 395 000	R -	R 60 395 000
22740	Inner City Rejuvenation Programme/Project	City Wide	R -	R 25 000 000	R 90 000 000	R 115 000 000
22758	Stock, Flats and Old-Age Home Upgrading	City Wide	R 23 000 000	R 20 000 000	R 22 000 000	R 65 000 000
22783	22783_00_Operational Capital	City Wide	R 2 000 000	R -	R -	R 2 000 000
22839	2756_02_Installation of new public lighting: Street lights (City Wide)	City Wide	R 25 000 000	R 10 000 000	R 10 000 000	R 45 000 000
22840	2756_01_Installation of new public lighting: Group luminaire replacement	City Wide	R 25 000 000	R 10 000 000	R 10 000 000	R 45 000 000
22892	Florida Park Upgrade	Region B;Region C	R 2 000 000	R 1 500 000	R -	R 3 500 000
23094	Extension of Trading Halls and other operational buildings at the Joburg Market	Administrative HQ	R -	R 5 000 000	R 20 000 000	R 25 000 000
23109	2804_14_Signage, Demarcation blocks and Corridor Road Markings	Region E;Region F	R 12 778 001	R -	R -	R 12 778 001

PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
23142	2804_15_Rea Vaya BRT Land Acquisition	Region E;Region F	R 3 000 000	R 30 000 000	R -	R 33 000 000
23179	22783_01_Computer Hardware	City Wide	R -	R -	R 750 000	R 750 000
23180	NORTHERN FARM	City Wide	R -	R 2 500 000	R -	R 2 500 000
23240	Computers_ 23227	Administrative HQ	R 1 000 000	R 1 052 000	R 1 112 000	R 3 164 000
23255	Furniture_ 23227	Administrative HQ	R 150 000	R 183 000	R 192 000	R 525 000
23256	Office Machines_ 23227	Administrative HQ	R 100 000	R 121 000	R 127 000	R 348 000
23300	Construction, Upgrading and Engineering services at Orange Farm Depot	City Wide	R -	R 3 900 000	R 5 000 000	R 8 900 000
23320	Essential work tools for GHCM employees	Administrative HQ	R -	R -	R 4 100 000	R 4 100 000
23325	2804_20 Rea Vaya BRT Phase 1 A and B Station Rehabilitation	Region B;Region C;Region D;Region F	R 10 200 000	R 25 000 000	R 21 200 000	R 56 400 000
23371	Valuation Roll System	City Wide	R 12 000 000	R 2 000 000	R -	R 14 000 000
23378	Operational Capital - Cleaning in-sourcing	Administrative HQ	R 3 000 000	R 13 000 000	R 10 000 000	R 26 000 000
23396	Electronic Enforcement(E-Citation)	City Wide	R 10 000 000	R -	R -	R 10 000 000
23409	Formalisation of informal settlements (UISP)	City Wide	R 396 375 000	R 465 075 000	R 500 000 000	R 1 361 450 000
23434	Parking Bay	Administrative HQ	R -	R -	R 10 000 000	R 10 000 000

PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
23529	CATCH - River rehabilitation and erosion protection measures in Johannesburg City Wide	City Wide	R 5 000 000	R -	R -	R 5 000 000
23543	Acquisition of various properties in SOWETO	City Wide	R 8 000 000	R -	R -	R 8 000 000
23550	10_22684_WAN & LAN Upgrade	Administrative HQ	R 3 683 000	R 5 074 000	R 5 843 000	R 14 600 000
23551	07_22684_Software for E-Health Systems	City Wide	R 8 840 000	R 8 764 000	R 3 896 000	R 21 500 000
23555	03_22684_Hardware	City Wide	R 7 367 000	R 13 838 000	R 7 795 000	R 29 000 000
23556	02_22684_Electricity Upgrade	Region A;Region B;Region C;Region D;Region E;Region F;Region G	R -	R -	R 2 172 418	R 2 172 418
23557	01_22684_Air Conditioners	Region A;Region B;Region C;Region D;Region E;Region F;Region G	R -	R -	R 184 525	R 184 525
23558	04_22684_ICT Infra-structure Upgrading	City Wide	R 74 000	R -	R 26 000	R 100 000
23559	Computers	Administrative HQ	R 500 000	R 500 000	R 5 000 000	R 6 000 000
23560	Acquisition of Cleaning Equipment	City Wide	R 10 000 000	R 13 000 000	R 5 000 000	R 28 000 000
23570	08_22684_Software for Environmental Health System	City Wide	R 2 947 000	R 1 845 000	R 1 208 000	R 6 000 000
23679	Peri-urban 781mm diameter bulk main	City Wide	R 2 500 000	R 5 000 000	R 30 000 000	R 37 500 000

PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
23694	PTF:Small Public Transport Facility Design and Construction of Lakeside New Nadal Transport Facilities (Stops)	City Wide	R 2 000 000	R 5 000 000	R 20 000 000	R 27 000 000
23696	Managed lanes: Dedicated Public Transport Lanes: Ntemi Piliso and Jan Smuts Avenu	Region B;Region F	R -	R -	R 2 000 000	R 2 000 000
23710	Rea Vaya Auto Fare Collection System (AFCS)	Region E;Region F	R 150 000 000	R 110 000 000	R -	R 260 000 000
23733	Essential work tools for SHELA & FCM	City Wide	R 3 800 000	R -	R -	R 3 800 000
23738	Logistics Unit - Apple Macintosh Computers and Software	Administrative HQ	R 200 000	R -	R -	R 200 000
23751	Hostels Reimagining	City Wide	R -	R 1 000 000	R 10 000 000	R 11 000 000
23752	Recovery of Housing Estate	City Wide	R -	R 1 000 000	R 10 000 000	R 11 000 000
23791	Waste Management: Waste Treatment and Disposal Capacity	City Wide	R 4 000 000	R 15 000 000	R 13 000 000	R 32 000 000
23792	Waste Management: Waste Sorting Facilities	City Wide	R 4 000 000	R 22 500 000	R 2 000 000	R 28 500 000
23798	Central Park	City Wide	R -	R 5 000 000	R 10 000 000	R 15 000 000
23799	Hostel	City Wide	R -	R 1 000 000	R -	R 1 000 000
23923	New Fleet	Administrative HQ	R -	R 35 000 000	R -	R 35 000 000
23926	Zuurbekom Agri Business Centre	City Wide	R -	R -	R 5 000 000	R 5 000 000

PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
23935	Sandton to Ivory Park Depots and Terminals	Region E; A	R -	R 37 500 000	R 105 000 000	R 142 500 000
23938	Office upgrade (24 Jan 2022)	Administrative HQ	R 5 000 000	R 10 000 000	R 10 000 000	R 25 000 000
23940	WIFI Management and Commercialisation	City Wide	R 10 000 000	R -	R -	R 10 000 000
23946	Field Management Software	Administrative HQ	R -	R 4 000 000	R -	R 4 000 000
23948	Case Management System	Administrative HQ	R 1 000 000	R -	R -	R 1 000 000
23950	Sandton to Ivory Park BRT Roadways	Region E; A	R -	R 184 000 000	R 447 702 000	R 631 702 000
23969	Operational Capital : Augmented Field Services Unit	Administrative HQ	R 5 000 000	R -	R -	R 5 000 000
23970	Operational Capital: GRP Comm	Administrative HQ	R 2 096 000	R 524 000	R 144 000	R 2 764 000
23971	Operational Capital: GRP Legal	Administrative HQ	R 5 500 000	R 5 000 000	R 5 000 000	R 15 500 000
23973	Operational Capital: CSPR	City Wide	R 250 000	R 250 000	R -	R 500 000
23974	Operational Capital: CRUM	Administrative HQ	R 11 651 000	R 12 175 000	R 12 874 000	R 36 700 000
23996	Tourism ICT	Administrative HQ	R 600 000	R 400 000	R 1 000 000	R 2 000 000
24006	Movable Assets	Administrative HQ	R 1 400 000	R 1 688 000	R 1 180 000	R 4 268 000



PROJECT ID	PROJECT NAME	REGIONAL INDICATOR	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
24007	Establishment of MICE Bidding Centre	Administrative HQ	R -	R 6 000 000	R -	R 6 000 000
24008	Tourism Website, MobiApp and WIFI Connection	Administrative HQ	R -	R 4 200 000	R -	R 4 200 000
24009	Mobile VIC'S	Administrative HQ	R 11 000 000	R -	R -	R 11 000 000
24010	Operational Capital: OCM	Administrative HQ	R 415 000	R 415 000	R -	R 830 000
24013	Refurbishment of lifts - obsolete state - Martindale	Administrative HQ	R 1 200 000	R -	R -	R 1 200 000
24015	Backup water storage facility	City Wide	R 2 000 000	R -	R -	R 2 000 000
24027	23776_Walter Sisulu Square Upgrade	Administrative HQ	R 20 000 000	R 26 666 666	R 28 333 333	R 74 999 999
	<b>Total</b>		<b>3 626 610 076</b>	<b>3 676 598 666</b>	<b>3 877 535 455</b>	<b>11 180 744 197</b>

REGION A

PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
109	Midrand: President Park Tower Reservoir 80ML	R -	R 5 000 000	R 50 000 000	R 55 000 000
2233	Kaalfontein New Community Centre KAALFONTEIN EXT.4 A Ward	R 37 635 000	R 14 000 000	R 5 000 000	R 56 635 000
2259	Installation of new service connections New Service Connections HALFWAY HOUSE EXT.74 E Regional	R 7 000 000	R 6 000 000	R 5 000 000	R 18 000 000
2308	Northern Works: Belt Presses New #4	R 15 000 000	R 10 000 000	R 5 000 000	R 30 000 000
2410	23775_03_MISCL - Tarring of Gravel Roads: Diepsloot. New Roads: Construction and Upgrades DIEPSLOOT WEST EXT.3 A Ward	R 30 000 000	R 30 000 000	R 30 000 000	R 90 000 000
2438	Allandale Substation: Upgrade 2 X 10 MVA transformers to 40 MVA Renewal Bulk Infrastructure COMMERCIA EXT.11 A Regional	R 10 000 000	R -	R -	R 10 000 000
2519	Northern works: Unit 5 mod 2	R 50 000 000	R 20 000 000	R 20 000 000	R 90 000 000
2567	Midrand: Blue Hills Tower 1.8ML	R 4 000 000	R -	R -	R 4 000 000
2647	Hikensile Clinic Renewal Clinic IVORY PARK EXT.9 A Ward	R 3 683 000	R 20 000 000	R 10 000 000	R 33 683 000
2783	Kya Sands landfill site-improved compliance and alterations	R 5 600 000	R -	R -	R 5 600 000
2853	RNP022_Richards Drive Upgrading Renewal Roads: Construction and Upgrades HALFWAY HOUSE EXT.95	R 8 652 000	R 10 000 000	R 10 000 000	R 28 652 000
3024	CATCH 240 - Jukskei Catchment - Vorna Valley Stream New Stormwater Catchments VORNA VALLEY EXT.13 A Ward	R 6 000 000	R 10 000 000	R 10 000 000	R 26 000 000

PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
3068	Rabie Ridge Clinic Renewal Clinic RABIE RIDGE A	R 3 683 000	R 20 000 000	R 10 000 000	R 33 683 000
3108	COJ Park upgrades- Various Regions and wards	R 6 000 000	R 14 000 000	R 8 000 000	R 28 000 000
3232	LA: Module 1	R 10 000 000	R 10 000 000	R 10 000 000	R 30 000 000
3457	Riverside View ext 28 (Diepsloot ext 12)	R 30 000 000	R 39 000 000	R 65 000 000	R 134 000 000
3461	Midrand: Carlswald Reservoir New Reserviors CARLSWALD A.H. A Regional	R 8 000 000	R 25 000 000	R -	R 33 000 000
3490	Northern Works: Infrastructure renewal	R 28 000 000	R 10 000 000	R 5 000 000	R 43 000 000
3503	WWTW: Security Upgrade (CCTV and Fence)	R -	R -	R 1 000 000	R 1 000 000
3540	Midrand: Planned replacement: Watermains Renewal	R 7 000 000	R 10 000 000	R -	R 17 000 000
3601	Roodepoort/ Diepsloot: Lanseria Outfall Sewer Upgrade	R 6 000 000	R 10 000 000	R 55 000 000	R 71 000 000
3882	Midrand: Carlswald Water Infrastructure Upgrade	R 7 000 000	R -	R -	R 7 000 000
3918	Roodepoort/ Diepsloot: Diepsloot sewer Pipelines and Bridge	R 18 000 000	R 20 000 000	R -	R 38 000 000
3961	Northern Works: Unit 4 liquor treatment	R 20 000 000	R 6 000 000	R 5 000 000	R 31 000 000
3963	Northern Works: Desludge and line Dam 02	R 2 000 000	R 10 000 000	R 5 000 000	R 17 000 000
3988	Diepsloot Development Renewal Precinct Redevelopment DIEPSLOOT WES A Regional	R 30 000 000	R -	R 10 000 000	R 40 000 000
4206	MISCL - Tarring of Gravel Roads: Kaalfontein. New Roads: Construction and Upgrades KAALFONTEIN EXT.2 A Ward	R 23 500 000	R -	R -	R 23 500 000

PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
4209	23775_03_MISCL - Tarring of Gravel Roads: Mayibuye. New Roads: Construction and Upgrades COMMERCIA A Ward	R 30 000 000	R -	R -	R 30 000 000
6373	Rehabilitation of Ivory Park Water Management Unit (J-IPWMU)	R -	R 6 000 000	R 1 500 000	R 7 500 000
6384	Ivory Park UDF_Development_Catalytic Node infrastructure projects	R 20 000 000	R -	R -	R 20 000 000
6494	Midrand: Erand Tower 2 1.5ML	R 16 000 000	R 15 000 000	R -	R 31 000 000
6495	Midrand: Pretoriusrand Tower 1.2ML	R -	R -	R 15 000 000	R 15 000 000
6496	Midrand: Halfway house Reservoir 20ML	R 18 000 000	R 10 000 000	R -	R 28 000 000
6517	Midrand: Planned replacement sewer mains	R -	R 10 000 000	R -	R 10 000 000
6527	Midrand: Ivory Park North Upgrade Sewer	R -	R 1 000 000	R -	R 1 000 000
6544	Northern Works: Digesters New(incl Pre-Conditioning)	R -	R 10 000 000	R 10 000 000	R 20 000 000
6545	Northern Works: Unit 4: Replacement of Electromechanical	R 28 000 000	R 10 000 000	R 15 000 000	R 53 000 000
6618	Midrand: Pretoriusrand Reservoir 10ML	R -	R -	R 30 000 000	R 30 000 000
6662	Construction of a business desk at Midrand (One Stop shop for corporate clients)	R 10 000 000	R 30 000 000	R 30 000 000	R 70 000 000
21770	Halfway House Water Upgrade	R 8 000 000	R 10 000 000	R -	R 18 000 000
21988	NW: Dam 03	R -	R 1 000 000	R 1 000 000	R 2 000 000
22007	NW: Unit 3:New PSTs #2	R -	R 1 000 000	R 5 000 000	R 6 000 000

PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
22066	WWTW: Northerm Farm - Dam Repair	R -	R -	R 1 000 000	R 1 000 000
22303	Development of Conservation Park LION PARK	R -	R 2 500 000	R -	R 2 500 000
22512	Roodepoort/ Diepsloot: Diepsloot Reservoir 40 MI	R -	R -	R 20 000 000	R 20 000 000
22674	PTF: Small Public Transport Facility Design and Construction of Kya Sand Superstop New Nodal Transport Facilites KYA SAND	R 5 000 000	R 20 000 000	R -	R 25 000 000
22786	PTF: Upgrading of Sunninghill Public Transport Facilities	R 2 000 000	R 5 000 000	R 40 000 000	R 47 000 000
23270	Nordwyk Sport New Sport Ground	R -	R -	R 5 000 000	R 5 000 000
23366	Tum-Key 1: Region A	R 50 765 825	R 52 652 000	R 42 652 000	R 146 069 825
23411	OV: Infrastructure Renewal Plan 2 (2019/20 to 2012/22).Duplicate	R -	R 5 000 000	R 5 000 000	R 10 000 000
23691	NW: Infrastructure Renewal Plan 2	R -	R 1 000 000	R 5 000 000	R 6 000 000
23692	NW: Installation of 4 new belt presses	R -	R 1 000 000	R 1 000 000	R 2 000 000
23698	PTF: Public Transport Stops in Diepsloot	R -	R -	R 2 000 000	R 2 000 000
23760	President Park Tower Reservoir 2.25MI	R -	R 5 000 000	R -	R 5 000 000
24018	23775_Ivory Park Urban Renewal Programme	R 24 269 675	R 40 000 000	R 40 000 000	R 104 269 675
24019	23775_Dlamini Drive Complete Street Upgrade	R 7 000 000	R 70 000 000	R 30 000 000	R 107 000 000
24020	23775_Tarring of gravel roads: wards 77, 133, 80	R 17 582 000	R -	R -	R 17 582 000
24021	23775_Stormwater Conversion: wards 78, 79, 133	R 10 000 000	R -	R -	R 10 000 000

PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
24028	23775_Upgrading of Malatsie Park in Ward 77	R 1 000 000	R -	R -	R 1 000 000
	<b>TOTAL</b>	<b>R 624 370 500</b>	<b>R 605 152 000</b>	<b>R 618 152 000</b>	<b>R 1 847 674 500</b>

REGION B

PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
2224	Randburg CBD regeneration Renewal Precinct Redevelopment FERNDAL B Regional	R 35 000 000	R -	R -	R 35 000 000
2260	New service connections New Service Connections FERNDAL EXT.25 B Regional	R 7 000 000	R 5 000 000	R 5 000 000	R 17 000 000
2264	New Service Connections HURST HILL B Regional	R 7 000 000	R 5 000 000	R 5 000 000	R 17 000 000
2317	Sandton/ Alexandra : Kensington B Reservoir 22ML	R -	R -	R 15 000 000	R 15 000 000
2338	Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network REUVEN F Regional	R 7 500 000	R 5 000 000	R 7 500 000	R 20 000 000
2353	Randburg Selkirk Social Housing Project Region B	R 40 000 000	R 45 610 000	R 35 000 000	R 120 610 000
2364	Randburg Renewal Clinic BLAIRGOWRIE B Ward	R -	R -	R 5 599 878	R 5 599 878

PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
2415	CATCH 210 - Klein Jukskei Catchment: Bond Stream Relief System, Ferndale. New Stormwater Catchments FERNDALE B Ward	R 15 000 000	R 15 000 000	R 15 000 000	R 45 000 000
2539	Rosebank New Clinic ROSEBANK B Ward	R -	R -	R 5 200 000	R 5 200 000
2582	City Parks House - New Furniture F City Wide	R 3 000 000	R 2 000 000	R -	R 5 000 000
2610	Parkhurst Renewal Clinic PARKHURST B Ward	R -	R -	R 5 200 000	R 5 200 000
2722	City Parks House - IT Equipment New Computer Hardware F Ward	R 3 000 000	R 5 000 000	R -	R 8 000 000
3131	Upgrade of Delta park to world class park in Victory Park Renewal Park VICTORY PARK EXT.4 B Regional	R -	R -	R 5 000 000	R 5 000 000
3134	JHB Botanical Gardens Infrastructure upgrade in Emmarentia Renewal Park EMMARENTIA B City Wide	R 4 000 000	R 4 000 000	R 3 000 000	R 11 000 000
3163	Preparation of LC's and MSS for 11kV conversion Bryanston	R 5 000 000	R -	R -	R 5 000 000
3230	Sandton/ Alexandra: Parktown Water upgrade	R -	R 5 000 000	R -	R 5 000 000
3754	Sophiatown Centenary Project New Park TRIOMF B Ward	R -	R 2 000 000	R 1 500 000	R 3 500 000
3859	Zoo - Animal Purchases New Operational Capex SAXONWOLD E City Wide	R 2 000 000	R 5 000 000	R 2 500 000	R 9 500 000
3884	Zoo Infrastructure Renewal Building Alterations SAXONWOLD F Ward	R 6 000 000	R 6 100 000	R 9 000 000	R 21 100 000

PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
4019	Perth Empire Corridor (JW: Water) Renewal Corridors of Freedom Intervention	R 5 000 000	R 10 000 000	R 40 000 000	R 55 000 000
4071	Hurst Hill Sub-station refurbishment Renewal Bulk Infrastructure HURST HILL B Regional	R 10 000 000	R 25 000 000	R 35 000 000	R 70 000 000
4090	Pennyville Precinct Renewal Precinct Redevelopment PENNYVILLE EXT.1 B City Wide	R 25 000 000	R -	R -	R 25 000 000
4134	Auckland Park Social Housing Project Region B.	R -	R 20 000 000	R 20 000 000	R 40 000 000
5277	Johannesburg Central: Perth Empire BRT Corridor Sewer Renewal	R 9 000 000	R -	R -	R 9 000 000
6586	Eldorado New Park	R 6 000 000	R -	R 3 000 000	R 9 000 000
22083	Johannesburg Central: Brixton Reservoir 2.26ML	R 24 350 000	R 30 000 000	R -	R 54 350 000
22085	Johannesburg Central: Brixton Tower 2ML	R 14 000 000	R 15 000 000	R -	R 29 000 000
22116	Melville Activity Street_Neighbourhood Development_ CoF_Upgrade	R 20 000 000	R 15 000 000	R 15 000 000	R 50 000 000
22438	Integrated Intelligent Operational Centre (IIOC)	R 15 000 000	R -	R -	R 15 000 000
22789	PTF: Upgrading of Rosebank Public Transport Facility	R 15 000 000	R 13 000 000	R 2 000 000	R 30 000 000
23261	Union Stadium	R -	R -	R 5 000 000	R 5 000 000
23263	Bosmont Stadium	R -	R -	R 5 000 000	R 5 000 000
23305	Upgrading and engineering services at Waterval Depot	R 12 600 000	R -	R -	R 12 600 000
23367	Tum-Key 1: Region B	R 50 000 000	R 49 575 000	R 39 575 000	R 139 150 000



PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
23681	Bryanston Tower 1.5 MI	R -	R 5 000 000	R -	R 5 000 000
23795	Braamfischer Parks	R 3 000 000	R -	R -	R 3 000 000
	<b>TOTAL</b>	<b>R 287 285 000</b>	<b>R 284 074 878</b>	<b>R 914 809 878</b>	<b>R 343 450 000</b>

#### REGION C

Project ID	Project Name	Sum of Total 2022 / 2023	Sum of Total 2023 / 2024	Sum of Total 2024 / 2025	Sum of MTREF Total
2246	Roodepoort/Diepsloot: Planned Replacement Watermains	R 18 000 000	R 10 000 000	R -	R 28 000 000
2258	Construction of a 88kV transmission lines: Lutz / Peter Rd T-point New Transmission Line HONEY PARK EXT.10 C Regional	R 5 000 000	R 20 000 000	R 35 500 000	R 60 500 000
2261	New service connections New Service Connections ROODEPOORT EXT.2 C Regional	R 7 000 000	R 5 000 000	R 5 000 000	R 17 000 000
2274	Tshepisong Proper	R 15 000 000	R 20 000 000	R 15 000 000	R 50 000 000
2281	Promusica Theatre - Upgrading of technical equipment (sound and lighting) Renewal Theatre redevelopment FLORIDA PARK EXT.9 C Regional	R 583 000	R 609 000	R 670 000	R 1 862 000

Project ID	Project Name	Sum of Total 2022 / 2023	Sum of Total 2023 / 2024	Sum of Total 2024 / 2025	Sum of MTREF Total
2285	Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network NORTH RIDING EXT.30 C City Wide	R 7 500 000	R 5 000 000	R 5 000 000	R 17 500 000
2341	Establish new 88/11 kV substation at Ruimsig A New Bulk Infrastructure RUIMSIG C	R 20 000 000	R -	R -	R 20 000 000
2565	Braamfischerville Ext 12&13: C Ward	R 10 000 000	R 15 000 000	R 10 000 000	R 35 000 000
2595	Zandspruit New Clinic ZANDSPRUIT EXT.4 C Ward 114 (Acquisition of land, layout and design and construction of buildings etc)	R 1 473 000	R 4 000 000	R 5 917 000	R 11 390 000
2683	Fleurhof Mixed Development	R 40 000 000	R 45 000 000	R 75 000 000	R 160 000 000
2740	Buyback and sorting facilities including drop-off centres	R 25 000 000	R 10 000 000	R 18 000 000	R 53 000 000
2791	Lutz: Establish new 88/11 kV cabling New Bulk Infrastructure HONEYDEW MANOR EXT.11 C Ward	R 86 283 000	R 70 000 000	R 20 000 000	R 176 283 000
2882	RNP005_Spencer Road New Link New Roads: Construction and Upgrades FLEURHOF C Regional	R 10 000 000	R 20 000 000	R 20 000 000	R 50 000 000
2889	Goudrand Rental Development	R 30 000 000	R 40 000 000	R 60 000 000	R 130 000 000
3054	REX STREET Renewal Clinic ROODEPOORT C	R -	R -	R 5 200 000	R 5 200 000
3055	PRINCESS Renewal Clinic PRINCESS C Ward	R 3 683 000	R 20 000 000	R 10 000 000	R 33 683 000
3057	SIPHUMLILE Renewal Clinic ROODEPOORT C	R -	R -	R 5 200 000	R 5 200 000
3098	PTF: Small Public Transport Facilities: Tshepisong	R 2 000 000	R 5 000 000	R 30 000 000	R 37 000 000

Project ID	Project Name	Sum of Total 2022 / 2023	Sum of Total 2023 / 2024	Sum of Total 2024 / 2025	Sum of MTREF Total
3179	Park development in Doornkop New Park DOORKOP EXT.3 D Ward	R 4 000 000	R 2 000 000	R -	R 6 000 000
3196	Separation at source facilities and equipment	R 2 000 000	R 1 500 000	R -	R 3 500 000
3456	COSMO CITY PHASE 2 (MALIBONGWE RIDGE)	R 30 000 000	R 40 000 000	R 40 000 000	R 110 000 000
3491	Driefontein Works: Drying bed extension	R -	R -	R 10 000 000	R 10 000 000
3493	Driefontein works: Sludge Pre-thickening and Pre-conditioning	R 500 000	R 1 000 000	R 5 000 000	R 6 500 000
3497	Driefontein Works: Infrastructure Renewal Plan	R 500 000	R -	R -	R 500 000
3586	Roodepoort/ Diepsloot: Planned Replacement Sewer mains	R 7 000 000	R 5 000 000	R -	R 12 000 000
3610	Roodepoort/ Diepsloot: Witpoortjie Sewer upgrade Renewal Bulk Waste Water WITPOORTJIE C	R 4 000 000	R -	R 10 000 000	R 14 000 000
3695	Zandspruit new MPC Ward	R -	R -	R 2 000 000	R 2 000 000
3704	Cosmo City New swimming pool New Community Centre COSMO CITY EXT.3 C Ward	R 15 000 000	R -	R -	R 15 000 000
3789	23776_05_CONV - Conversion of Open Drains to underground storm water system in Bram Fischerville. Renewal Stormwater Management Projects BRAM FISCHERVILLE C Ward	R 10 000 000	R 20 000 000	R 20 000 000	R 50 000 000
3794	Princess Plots Social Housing Project Region C	R 51 555 000	R 22 050 000	R 27 050 000	R 100 655 000
3819	22776_03_MISCL - Tarring of Gravel Roads: Tshepisong. New Roads: Construction and Upgrades TSHEPISONG C Ward	R 30 000 000	R 20 000 000	R 30 000 000	R 80 000 000
3841	Promusica Theatre - Building renovations and upgrades Renewal Building Alterations FLORIDA PARK EXT.9 C Regional	R 457 050	R 478 000	R 526 000	R 1 461 050

Project ID	Project Name	Sum of Total 2022 / 2023	Sum of Total 2023 / 2024	Sum of Total 2024 / 2025	Sum of MTREF Total
3842	Promusica Theatre - Information Technology New Computer Hardware & Software FLORIDA PARK EXT.9 C City Wide	R 1 050 500	R 1 098 000	R 1 208 000	R 3 356 500
4040	Roodepoort/Diepsloot: Robertville Tower 2.25ML	R 15 000 000	R 23 481 000	R -	R 38 481 000
4137	MISCL - Gravel Roads: Zandspruit New Roads: Construction and Upgrades ZANDSPRUIT C Ward	R -	R 20 000 000	R 23 000 000	R 43 000 000
6571	Bramfischerville Ext 7 & 8	R 15 000 000	R 20 000 000	R 15 000 000	R 50 000 000
8722	Matholesville New MPC Community Centre MATHOLESVILLE C Regional	R 30 000 000	R 15 000 000	R -	R 45 000 000
20689	Rooftop PVC	R 30 000 000	R 10 000 000	R -	R 40 000 000
20938	Kloofendal Nature Reserve Infrastructure upgarde	R 2 000 000	R -	R -	R 2 000 000
21138	Roodepoort : Panorama switching station upgrade	R -	R -	R 2 500 000	R 2 500 000
21658	Marie Louise Material Recovery Facility	R 12 000 000	R 10 000 000	R 35 000 000	R 57 000 000
21926	Witpoortjie Water upgrade	R -	R -	R 10 000 000	R 10 000 000
22119	Roodeport CBD regeneration Renewal Precinct Redevelopment REGION C	R 15 000 000	R -	R -	R 15 000 000
22366	Tsepisong New Park development	R 3 000 000	R 5 000 000	R 3 000 000	R 11 000 000
22623	Golden Harvest Park Upgrade	R 3 000 000	R 2 000 000	R -	R 5 000 000
22645	DF: Infrastructure Renewal Plan 2.	R -	R 6 000 000	R 5 000 000	R 11 000 000
22665	Sandton/Alexandra:RW Weltevreden water upgrade.Duplicate	R -	R -	R 10 000 000	R 10 000 000
23183	FLEURTHOFF FARM	R 2 500 000	R 2 500 000	R -	R 5 000 000

Project ID	Project Name	Sum of Total 2022 / 2023	Sum of Total 2023 / 2024	Sum of Total 2024 / 2025	Sum of MTREF Total
23297	Construction, upgrading and engineering services of Roodepoort Depot	R 3 300 000	R 15 000 000	R 15 000 000	R 33 300 000
23697	PTF: Public Transport Stops in Cosmo City	R 5 000 000	R 5 000 000	R 10 000 000	R 20 000 000
23702	Complete Streets: NMT links to public transport facilities in Tshepisong	R 5 000 000	R 10 000 000	R -	R 15 000 000
23932	CosmoCity Reservoir 30 MI	R -	R -	R 50 000 000	R 50 000 000
23933	Lion Park to Lanseria 600mm diameter bulk main	R -	R 5 000 000	R 20 000 000	R 25 000 000
24030	23705_Orange Farm Urban Renewal Programme	R 191 134 675	R 275 972 583	R 384 000 000	R 851 107 258
	<b>TOTAL</b>	<b>R 578 384 550</b>	<b>R 551 716 000</b>	<b>R 664 771 000</b>	<b>R 1 794 871 550</b>

#### REGION D

PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
2323	Lufhereng Social Housing Project Region D	R 73 438 000	R -	R -	R 73 438 000
2359	Nancefield Social Housing Project Region D	R 74 750 000	R 40 000 000	R 35 000 000	R 149 750 000
2481	Soweto: Planned Replacement of the Watermains Renewal Water Mains MAPETLA D Ward	R 8 000 000	R 5 000 000	R 25 000 000	R 38 000 000
2503	Orlando East Station Precinct New Precinct Redevelopment ORLANDO EAST D Ward	R -	R 10 000 000	R 10 000 000	R 20 000 000

PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
2511	Protea Glen Clinic; Furniture & Medical Equipment -Phase I New Clinic PROTEA GLEN D Ward	R 1 473 000	R 4 000 000	R 10 000 000	R 15 473 000
2566	Lufhereng Mixed Development (Bulk, Link & Internal Infrastructure Roads, Storm Water Management Systems, Sewer & Water for 24 000 houses)	R 30 085 325	R 40 000 000	R 60 000 000	R 130 085 325
2577	CATCH 10 - Emergency Stormwater Improvement (Multi year). New Stormwater Catchments PROTEA GLEN D Ward	R 20 000 000	R 25 000 000	R 25 000 000	R 70 000 000
2751	Dube Hostel Renewal Building Alterations DUBE EXT.2 D Ward	R 30 000 000	R 10 000 000	R 10 000 000	R 50 000 000
2752	Meadowlands Hostel Renewal Building Alterations MEADOWLANDS D Ward	R 20 000 000	R -	R -	R 20 000 000
3059	Naledi clinic New Building NALEDI D	R 29 467 000	R 27 900 000	R -	R 57 367 000
3060	Elias Motsoaledi clinic Renewal Building DUBE EXT.2 D	R 7 367 000	R 20 000 000	R 18 419 000	R 45 786 000
3178	Park development in Protea Glen New Park PROTEA GLEN D Ward	R -	R 3 000 000	R -	R 3 000 000
3184	Elias Motsoaledi Ext1 Township Development (Region D - Ward 24)	R 25 000 000	R 35 000 000	R 15 000 000	R 75 000 000
3185	Klipspruit/Kliptown New Bulk Infrastructure (Housing project around the Walter Sisulu Square) KLIPSPRUIT D Ward	R 25 000 000	R 75 000 000	R 20 000 000	R 120 000 000

PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
3188	Upgrade of Oppenheimer Towers in Central west Jabavu Renewal Park JABAVU CENTRAL WESTERN D Ward	R -	R 1 000 000	R 2 000 000	R 3 000 000
3484	Goudkoppies Works: Infrastructure Renewal Plan	R 8 000 000	R 5 000 000	R 5 000 000	R 18 000 000
3627	Soweto: Planned Replacement Sewer mains	R 6 000 000	R 10 000 000	R -	R 16 000 000
3631	Soweto: Protea Glen Sewer Upgrade	R -	R 5 000 000	R 25 000 000	R 30 000 000
3784	Meadowlands Stadium Renewal Community Centre MEADOWLANDS D Ward	R -	R -	R 20 000 000	R 20 000 000
3818	RESUR - Resurfacing of Soweto Highway. Renewal Roads: Rehabilitation ORLANDO D City Wide	R 15 000 000	R 15 000 000	R 20 000 000	R 50 000 000
3840	Soweto Theatre - Building Renovations and upgrades JABULANI D	R 1 387 100	R 1 449 000	R 1 594 000	R 4 430 100
3885	Devland Golden Highway Social Housing Project Region D	R 28 142 000	R -	R -	R 28 142 000
4128	ACH - Upgrading of Kliptown Open Air Museum Renewal Heritage Area Upgrade KLIPSPRUIT WEST D	R -	R -	R 1 000 000	R 1 000 000
4165	PTF Small Public Transport Facility Design and Construction of Zola Public Transport Facility New Nodal Transport Facilities ZOLA D Regional	R 5 000 000	R 20 000 000	R 30 000 000	R 55 000 000
4179	Mooki Street Development Infrastructure; Orlando East New Precinct Redevelopment ORLANDO EAST D Regional	R -	R 1 000 000	R -	R 1 000 000
6355	Walter Sisulu Square of dedication ( Refurbishment)	R 5 000 000	R 45 000 000	R -	R 50 000 000

PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
6504	Soweto: Doornkop West Reservoir 85MI	R -	R 5 000 000	R 60 000 000	R 65 000 000
6516	Soweto: Dobsonville Reservoir 15MI	R -	R 5 000 000	R -	R 5 000 000
6543	Goudkoppies: New PSTs number 2	R -	R 1 000 000	R 5 000 000	R 6 000 000
22263	Jabulani Precinct Upgrades	R 25 000 000	R 15 530 000	R -	R 40 530 000
22374	Park development in Orlando West	R -	R -	R 5 000 000	R 5 000 000
22479	Soweto Strategic Area Framework & Implementation	R 2 000 000	R 20 098 793	R 24 899 113	R 46 997 906
22511	Soweto: Anthea Nancefield Sewer (Klipspruit River) Phase 1	R 28 654 000	R -	R -	R 28 654 000
22646	GK: Infrastructure Renewal Plan 2.	R -	R 1 000 000	R 5 000 000	R 6 000 000
22727	Soweto Empowerment Zone	R -	R 250 000	R -	R 250 000
22879	New Park development Lufhereng	R 4 000 000	R -	R 5 000 000	R 9 000 000
23266	Jabavu Stadium	R -	R -	R 8 000 000	R 8 000 000
23298	Construction, Upgrading and Engineering services at Zondi Depot	R -	R 4 000 000	R 10 000 000	R 14 000 000
23368	Tum-Key 3: Region D	R 43 419 775	R -	R 40 000 000	R 83 419 775
23699	Complete Streets: NMT links to Railway Stations: Phefeni Station	R 5 000 000	R 7 400 000	R 5 000 000	R 17 400 000
23700	Complete Streets: NMT links to Merafe Station (Phase 2)	R -	R -	R 15 000 000	R 15 000 000



PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
23712	Construction of a new MPC in Phiri	R -	R -	R 8 000 000	R 8 000 000
23794	Bheki Mlangeni Park	R 3 000 000	R -	R -	R 3 000 000
24023	23775_Khosa Street- - gravel roads and stormwater	R 10 000 000	R -	R -	R 10 000 000
24029	23776_Kliptown Urban Renewal Programme	R 1 711 000	R 26 666 667	R 28 333 334	R 56 711 001
24031	23776_Title deed roll	R -	R 26 666 667	R 28 333 333	R 55 000 000
	<b>TOTAL</b>	<b>R 535 894 200</b>	<b>R 510 961 127</b>	<b>R 580 578 780</b>	<b>R 1 627 434 107</b>

#### REGION E

PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
2202	Installation of new service connections New Service Connections ALEXANDRA EXT.63 E Regional	R 7 000 000	R 6 000 000	R 5 000 000	R 18 000 000
2242	Upgrading of Huddle Park Nursery Renewal Park ALEXANDRA EXT.4 E Regional	R -	R -	R 12 500 000	R 12 500 000
2245	Sandton/Alexandra: Planned replacement watermains	R 13 000 000	R 15 000 000	R -	R 28 000 000
2314	Sandton/Alexandra: Linbro Park Water Upgrade	R 10 000 000	R 5 000 000	R -	R 15 000 000
2369	Sandton/Alexandra: Bryanston Water Upgrade	R -	R 5 000 000	R -	R 5 000 000

2398	CATCH 210 - Klein Jukskei Catchment: (CBP) Stormwater Control: Willows Development - Windsor New Stormwater Catchments JUKSKEI PARK B Ward	R 2 000 000	R 20 000 000	R 20 000 000	R 42 000 000
2448	Emergency Work Renewal Medium Voltage Network NORTH RIDING EXT.30 C Regional	R 25 000 000	R 15 000 000	R 10 000 000	R 50 000 000
2771	Helen Josephs Refurbishment and Upgrading of Women's Hostel Renewal Building Alterations ALEXANDRA EXT.52 E Ward	R 10 000 000	R -	R 10 000 000	R 20 000 000
2835	Lombardy East New Ecological Infrastructure ALEXANDRA EXT.45 E Ward	R -	R -	R 2 000 000	R 2 000 000
2836	Far Eastbank New Ecological Infrastructure ALEXANDRA EXT.31 E Ward	R -	R 4 000 000	R 1 500 000	R 5 500 000
2955	RNP085_Bulk stormwater development/Transport hub SANDOWN E Ward	R 15 000 000	R 20 000 000	R 20 000 000	R 55 000 000
3148	Fire Station - Alexandra and 'Be Safe Centre' New Building ALEXANDRA EXT.25 E Regional	R 5 000 000	R 40 000 000	R 32 000 000	R 77 000 000
3464	Sandton/ Alexandra: Woodmead Reservoir 22ML	R 18 000 000	R 15 000 000	R -	R 33 000 000
3535	Marlboro Social Housing Project Region E	R 1 537 000	R 40 000 000	R 30 000 000	R 71 537 000
3558	Sandton/ Alexandra: Planned Replacement Sewer mains	R 5 000 000	R 5 000 000	R -	R 10 000 000
3939	Pampoenpruit Catchment rehabilitation (Sundowner Dam Rehabilitation)	R 1 000 000	R 8 000 000	R -	R 9 000 000

4015	CORR - Louis Botha Transit Oriented Development (TOD) corridor Traffic Impact Assessment (TIA), Stormwater Masterplan and New Constriction and Upgrading Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	R 45 000 000	R 20 000 000	R -	R 65 000 000
4023	Sandton/ Alexandra: Louis Botha Corridor (JW: Sewer) Renewal Corridors of Freedom Intervention	R 17 000 000	R -	R -	R 17 000 000
4030	Louis Botha - Co - Production zone for social interventions Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	R 3 500 000	R 25 000 000	R 25 000 000	R 53 500 000
4142	Erf 43-46 Victoria Ext 3(Paterson Park Node) VICTORIA EXT.3 E Regional	R 2 158 000	R -	R -	R 2 158 000
20698	Brynorth: Substation	R 10 000 000	R -	R -	R 10 000 000
22183	Madala Hostel Redevelopment	R 10 000 000	R 10 000 000	R 10 000 000	R 30 000 000
22255	Watt Street Precinct, Wynberg	R 15 000 000	R 26 000 000	R -	R 41 000 000
22811	Klipfontein View Wellness centre	R 40 000 000	R 45 000 000	R 30 000 000	R 115 000 000
23129	2804_16_Rea Vaya BRT Phase 1C New Stations	R 68 081 000	R 120 000 000	R -	R 188 081 000
23130	2804_02_Alex / Watt Interchange (Station Road Works and Bridges)	R 12 000 000	R -	R -	R 12 000 000
23269	CATCH - Flooding intervention and alleviation in Far East Bank - Alexandra	R 20 000 000	R 20 000 000	R 20 000 000	R 60 000 000
23680	Alexander Water Upgrade (G7)	R -	R 5 000 000	R -	R 5 000 000
23761	Linbro Park Towner 1.5Ml	R 10 000 000	R -	R -	R 10 000 000
23986	BRT phase 1C Roadways	R 27 690 000	R 199 521 000	R 144 700 000	R 371 911 000

24022	23775_Upgrade roads Klipfonteinview	R 34 000 000	R -	R -	R 34 000 000
	<b>Total</b>	<b>R 426 966 000</b>	<b>R 668 521 000</b>	<b>R 372 700 000</b>	<b>R 1 468 187 000</b>

REGION F

PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
2203	New service connections New Service Connections BEREAF Regional	R 7 000 000	R 5 000 000	R 5 000 000	R 17 000 000
2213	Joburg Library (Centre of Excellence) JOHANNESBURG F	R 5 000 000	R 10 000 000	R -	R 15 000 000
2248	Johannesburg Central: planned Replacement Watermains	R 1 000 000	R 10 000 000	R -	R 11 000 000
2253	Prepare mini subs and load centres for 11 kV conversion Renewal Township Reticulation JEPPESTOWN SOUTH F Regional	R 5 000 000	R -	R -	R 5 000 000
2263	New Service Connections REUVEN F Regional	R 6 500 000	R 5 000 000	R 5 000 000	R 16 500 000
2284	Revamping of the Informal Trading Stalls within the Inner City Renewal Operational Capex JOHANNESBURG F Ward	R 10 000 000	R 20 000 000	R 20 000 000	R 50 000 000
2320	Sandton/ Alexandra: Yeoville Water Upgrade	R -	R -	R 10 000 000	R 10 000 000
2337	Refurbishment of LV infrastructure Renewal Low Voltage REUVEN F Regional	R 5 000 000	R -	R 7 500 000	R 12 500 000
2339	Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network REUVEN F Regional	R 7 500 000	R 5 000 000	R 5 000 000	R 17 500 000

PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
2419	Inner City Buildings Acquisitions	R 11 000 000	R 5 000 000	R 5 000 000	R 21 000 000
2428	Upgrade John Ware sub station Renewal Bulk Infrastructure FORDSBURG F Regional	R 79 953 000	R 50 000 000	R 55 000 000	R 184 953 000
2465	Replace open LV conductors with ABC Renewal Low Voltage REUVEN F City Wide	R 5 000 000	R -	R 5 000 000	R 10 000 000
2516	Pritchard Street Clinic (Inner City) JOHANNESBURG F Ward	R -	R -	R 5 200 000	R 5 200 000
2548	Inner City Upgrading (Transitional/Emergency and Rental Stock) Renewal Rental Flats JOHANNESBURG F Regional	R 15 000 000	R 16 000 000	R 20 000 000	R 51 000 000
2553	Engine and Gear box refurbishment	R 5 000 000	R 40 000 000	R -	R 45 000 000
2555	Operational Capital: DPUM Renewal Operational Capex BRAAMFONTEIN WERF F City Wide	R 6 700 000	R 6 700 000	R 1 700 000	R 15 100 000
2605	Bezuidenhout Valley Clinic, Furniture and Equipment Renewal Clinic BEZUIDENHOUT VALLEY E Ward	R -	R -	R 5 200 000	R 5 200 000
2662	IT Equipment, New Computers and Hardware Computer Hardware	R 30 000 000	R 15 000 000	R 15 000 000	R 60 000 000
2671	South Hills Housing Mixed Development	R 45 000 000	R 40 000 000	R 60 000 000	R 145 000 000
2673	New Fire Station - Central Fire Station MARSHALLS TOWN F Ward	R 40 000 000	R -	R -	R 40 000 000
2724	Plant and equipment New Plant and Equipment JOHANNESBURG F Ward	R 5 000 000	R 6 000 000	R 7 000 000	R 18 000 000
2736	Glenanda Clinic New Clinic GLENANDA F Ward	R -	R -	R 5 200 000	R 5 200 000

PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
2806	Joburg Theatre - Building Renovations and upgrades New Building Alterations JOHANNESBURG F Ward	R 5 051 000	R 3 000 000	R 5 828 000	R 13 879 000
2998	MOB - Guardrails. Renewal Roads: Construction and Upgrades JOHANNESBURG F Regional	R 10 000 000	R 10 000 000	R 10 000 000	R 30 000 000
3064	Southhills Clinic Renewal Clinic SOUTH HILLS F Ward	R 1 473 000	R 4 000 000	R 10 000 000	R 15 473 000
3219	Kliprivier Nature Reserve Upgrade Renewal KLIPRIVIERSBERG F Regional	R 2 500 000	R -	R -	R 2 500 000
3280	Extend Mondeor sub station and construct new Mondeor 88 kV switching station. New Bulk Infrastructure MONDEOR F Regional	R 8 000 000	R 5 000 000	R -	R 13 000 000
3357	Refurbishments/Construction of ablution facilities	R 5 000 000	R 15 000 000	R 15 000 000	R 35 000 000
3437	Public Art restoration programme	R -	R -	R 10 000 000	R 10 000 000
3614	Johannesburg Central: Planned Replacement Sewer mains	R 10 000 000	R 10 000 000	R -	R 20 000 000
3700	Shelters for Displaced People Region G	R 10 000 000	R 25 000 000	R 20 000 000	R 55 000 000
3817	RESUR - Resurfacing of M2 Motorway. Renewal Roads: Rehabilitation JOHANNESBURG F City Wide	R 30 480 000	R 60 000 000	R 60 000 000	R 150 480 000
3942	Inner-city Parks Intervention Development and Upgrading JOHANNESBURG F Regional	R 5 000 000	R 8 000 000	R 3 000 000	R 16 000 000
3943	Neighbourhood Development for Bertrams Priority Block New Building Alterations BERTRAMS F Regional	R -	R 200 000	R -	R 200 000

PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
4004	Inner City Roadmap Economic Development Initiatives Renewal Inner City Intervention JOHANNESBURG F Regional	R 3 600 000	R 3 000 000	R 3 000 000	R 9 600 000
4039	Operational Capital: Joburg Market - Technical Equipment Renewal Operational Capex JOHANNESBURG F Regional	R 4 000 000	R 4 000 000	R 11 030 223	R 19 030 223
4046	Casamia Inner City Building Upgrade Region F	R 38 453 000	R 23 000 000	R 23 000 000	R 84 453 000
4113	Upgrade MV Networks in CBD Renewal Medium Voltage Network JOHANNESBURG F Regional	R 5 000 000	R 5 000 000	R 10 000 000	R 20 000 000
4129	Museum Africa and Precinct (Three houses, workers museum, Mary Fitzgerald Square)	R 5 000 000	R 5 000 000	R -	R 10 000 000
4212	ACH Operational Capital JOHANNESBURG F	R 500 000	R 800 000	R 600 000	R 1 900 000
4213	Sports and Recreation Operational Capital JOHANNESBURG F	R 500 000	R 800 000	R 1 000 000	R 2 300 000
4214	Libraries Operational Capital JOHANNESBURG F	R 500 000	R 800 000	R 800 000	R 2 100 000
6358	Metromall Taxi Rank Shop Revitalisation and Waste Management Area Redesign	R 19 000 000	R -	R -	R 19 000 000
6380	Revitalisation of Pageview and Vrededorp	R 1 000 000	R -	R -	R 1 000 000
20690	Bank City Sws: Satellite	R 22 500 000	R 10 000 000	R -	R 32 500 000
21657	Robinson Deep Landfill site acquisition of adajcent land	R 500 000	R -	R -	R 500 000
22195	New Turfontein Clinic	R 38 911 000	R -	R -	R 38 911 000
22228	Southdale/ Langlaagte: Winchester Hills Reservoir 12MI	R -	R -	R 20 000 000	R 20 000 000

PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
22245	_Brixton Social Cluster	R 12 000 000	R -	R -	R 12 000 000
22264	Development of Conservation Park SOUTH HILL (LION PARK area)	R -	R 2 500 000	R -	R 2 500 000
22281	Inner City Eastern Gateway_TOD and Movement Corridors	R 30 000 000	R -	R -	R 30 000 000
22345	Innecity Core PEU (Including the Southern Parts)	R 18 000 000	R 28 000 000	R 25 000 000	R 71 000 000
22365	Inner City Partnership Fund	R 16 000 000	R 40 000 000	R 38 000 000	R 94 000 000
22435	Informal Trade Permit System, Data Intelligence Dashboard Service, and query resolution & ticketing	R 15 000 000	R 10 000 000	R -	R 25 000 000
22468	Booyens Street Inner City Conversion	R 5 000 000	R 30 000 000	R 22 000 000	R 57 000 000
22470	38 Rissik Street (NBS) Inner City Building Conversion	R 5 700 000	R 57 950 000	R 27 950 000	R 91 600 000
22547	Alternative Energy Systems	R 10 000 000	R 20 000 000	R 12 000 000	R 42 000 000
22675	Drieziek new MPC (ACH and Sports and Recreation)	R 2 000 000	R 15 000 000	R 15 000 000	R 32 000 000
22790	Complete Streets: Turfontein	R 15 000 000	R 5 000 000	R 20 000 000	R 40 000 000
22841	Mobile sub-station	R 10 000 000	R -	R -	R 10 000 000
23025	Klipriviersberg Nature Reserve roof and surface rainwater harvesting	R 1 000 000	R 2 000 000	R -	R 3 000 000
23053	Betrams New Multi-Purpose Center	R 58 007 000	R 71 070 624	R 96 492 253	R 225 569 877
23132	2804_18_Selby Bus Depot (Phase 2C – Administration Building)	R 36 257 000	R 20 000 000	R -	R 56 257 000
23296	Upgrading and Engineering Services at Selby Depot	R 15 000 000	R 26 000 000	R 19 000 000	R 60 000 000
23413	Naturena Bulk Water Upgrade	R -	R 5 000 000	R 10 000 000	R 15 000 000



PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
23683	Kensington B Tower 0.5 MI	R -	R -	R 10 000 000	R 10 000 000
23711	Development of South Hills Eco Park	R -	R -	R 3 000 000	R 3 000 000
23762	Kensington Booster	R -	R -	R 15 000 000	R 15 000 000
23941	Complete Streets in Mulbarton	R -	R -	R 1 500 000	R 1 500 000
23942	Public Transport Facility in Murlbarton	R -	R -	R 3 000 000	R 3 000 000
23953	Carr Street Public Transport Facility	R 30 000 000	R -	R -	R 30 000 000
23954	Jack Mincer Public Transport Facility	R 21 750 000	R 70 000 000	R 200 000 000	R 291 750 000
23955	Fleet Africa Public Transport Facility	R 5 000 000	R 20 000 000	R -	R 25 000 000
23956	Metro Mall Public Transport facility	R 10 000 000	R 10 000 000	R -	R 20 000 000
23958	80 Albert Street, Johannesburg Renewal Clinic	R -	R -	R 5 200 000	R 5 200 000
	<b>Total</b>	<b>R 832 335 000</b>	<b>R 858 820 624</b>	<b>R 963 200 476</b>	<b>R 2 654 356 100</b>

#### REGION G

PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
2198	Basic Water Service New Basic Water and Sewer Services	R 88 513 000	R 50 000 000	R 50 000 000	R 188 513 000

PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
2344	Lenasia Eco Park Development New Park LENASIA SOUTH	R 300 000	R 10 000 000	R -	R 10 300 000
2384	Upgrade Finetown Park Renewal Park FINETOWN G	R -	R -	R 12 500 000	R 12 500 000
2393	MISCL - Tarring of Gravel Roads: Orange Farm and Surrounding Areas. New Roads: Construction and Upgrades ORANGE FARM G Ward	R 83 500 000	R -	R -	R 83 500 000
2446	Olifantsvlei Works: Digester Heating and Mixing	R 5 000 000	R -	R 10 000 000	R 15 000 000
2447	Olifantsvlei Works: Belt Presses # 1	R -	R 5 000 000	R 5 000 000	R 10 000 000
2538	Protea South Clinic Renewal Clinic PROTEA SOUTH EXT.1 G Ward	R 22 100 000	R 20 000 000	R 10 000 000	R 52 100 000
2575	Olifantsvlei Cemetery Renewal Cemetery NATURENA EXT.15 D Ward	R 15 000 000	R 10 000 000	R 29 500 000	R 54 500 000
2592	Park development Lehae 1	R 3 000 000	R -	R -	R 3 000 000
2733	Lakeside Ext 1, 3 & 5	R 15 000 000	R -	R -	R 15 000 000
3066	Mountainview Clinic New Clinic FINETOWN G Ward	R -	R -	R 5 200 000	R 5 200 000
3075	Freedom Park New Clinic DEVLAND EXT.30 G Ward	R 3 683 000	R 20 000 000	R 10 000 000	R 33 683 000
3160	Building of EMS training academy for the City of Johannesburg New Building LEHAE EXT.1 G City Wide	R 3 000 000	R -	R -	R 3 000 000
3186	Lehae Ext 1	R 25 000 000	R 31 797 000	R 40 000 000	R 96 797 000

PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
3197	Kanana Park Ext 1	R 15 000 000	R 15 000 000	R 15 000 000	R 45 000 000
3202	Vlakfontein Ext 3	R 10 000 000	R 16 500 000	R 10 000 000	R 36 500 000
3203	Finetown Proper -Region G	R 8 000 000	R 10 000 000	R 6 000 000	R 24 000 000
3204	Kanana Park Ext 3,4 & 5	R 15 000 000	R 15 000 000	R 10 000 000	R 40 000 000
3207	Drieziek Ext.3	R 15 000 000	R 20 000 000	R 10 000 000	R 45 000 000
3208	Drieziek Ext.5	R 15 000 000	R 20 000 000	R 10 000 000	R 45 000 000
3211	Ennerdale South	R 15 000 000	R 20 000 000	R 10 000 000	R 45 000 000
3236	Olifantsvlei: Refurbish Unit 2	R -	R -	R 10 000 000	R 10 000 000
3338	PTF: Transfer Facility: Lenasia Scholar Transport Interchange	R 2 000 000	R 5 000 000	R 40 000 000	R 47 000 000
3482	Bushkoppies Works: Infrastructure renewal plan	R 2 000 000	R 11 000 000	R 5 000 000	R 18 000 000
3520	Orange Farm/ Deep south: Planned Replacement Sewer mains	R 26 000 000	R -	R -	R 26 000 000
3666	Lehae MPC New Construction LEHAE G	R 4 000 000	R 10 000 000	R 5 000 000	R 19 000 000
3788	CONV - Conversion of Open Drains to underground storm water system/Covered Drains in Orange Farm. Renewal Stormwater Management Projects ORANGE FARM G Ward	R 15 000 000	R -	R -	R 15 000 000
3891	Upgrade Eldorado Substation Renewal Bulk Infrastructure ELDORADO PARK G Regional	R 15 000 000	R 5 000 000	R -	R 20 000 000
3925	PTF: Small Public Transport Facilities: Orange Farm Ext 7 (Region G)	R 10 000 000	R -	R -	R 10 000 000

PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
3977	Lawley Ext. 1 Clinic Renewal Clinic LAWLEY G Regional	R 3 683 000	R 20 000 000	R 10 000 000	R 33 683 000
3978	Mid-Ennerdale Clinic Renewal Clinic ENNERDALE G Regional	R -	R -	R 5 200 000	R 5 200 000
6501	Bushkoppie: New PSTs number 2	R 1 000 000	R -	R 5 000 000	R 6 000 000
6503	Bushkoppies Works: Upgrade main Blowers and Pipework	R 13 000 000	R 10 000 000	R 5 000 000	R 28 000 000
6546	Ennerdale Works: Dam cleaning and lining	R -	R 8 000 000	R 10 000 000	R 18 000 000
6547	Ennerdale Works: Replace module mixers and motors	R 3 000 000	R 10 000 000	R -	R 13 000 000
6581	Drieziek Ext.4	R 15 000 000	R 20 000 000	R 10 000 000	R 45 000 000
6605	Stretford Park Development	R -	R 6 000 000	R 5 000 000	R 11 000 000
20756	Hopefield: Substation	R 5 000 000	R 35 000 000	R 35 000 000	R 75 000 000
20941	Lotus_11kV	R -	R -	R 2 500 000	R 2 500 000
20942	Lunar_11kV	R -	R 5 000 000	R -	R 5 000 000
22065	Olifantsvlei: Upgrade Roads	R -	R -	R 2 500 000	R 2 500 000

PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
22115	Kanana Park Ext 2	R 15 000 000	R 15 000 000	R 15 000 000	R 45 000 000
22212	Deep South / Orange Farm: Ennerdale Reservoir 50ML	R -	R 5 000 000	R -	R 5 000 000
22424	Ennerdale Landfill site-improved compliance, alterations and cell development	R 15 000 000	R 15 000 000	R 10 000 000	R 40 000 000
22515	Regeneration of Lenasia CBD and Anchorville Industrial Hub – Region G	R 15 000 000	R -	R -	R 15 000 000
22722	EN: Upgrading of Southern Treatment Capacity	R 5 000 000	R 10 000 000	R 21 187 000	R 36 187 000
22791	Complete Streets: Deep South	R 25 000 000	R 5 000 000	R 20 000 000	R 50 000 000
23260	Lenasia cricket stadium	R -	R -	R 8 000 000	R 8 000 000
23264	Ernadale Ext 9 Sport ground	R -	R 700 000	R 15 000 000	R 15 700 000
23274	Stretford New MPC	R -	R -	R 5 000 000	R 5 000 000
23334	Southern Farms Mega Mixed Development	R 15 000 000	R 10 000 000	R 45 000 000	R 70 000 000
23369	Tum-Key 4: Region G	R -	R 80 000 000	R 87 950 411	R 167 950 411
23412	EN: Infrastructure Renewal Plan 2.	R -	R -	R 5 000 000	R 5 000 000
23685	OV: Sludge Enhancement	R -	R 1 000 000	R 5 000 000	R 6 000 000
23686	BK: Infrastructure Renewal Plan 2	R -	R -	R 1 000 000	R 1 000 000

PROJECT ID	PROJECT NAME	SUM OF TOTAL 2022 / 2023	SUM OF TOTAL 2023 / 2024	SUM OF TOTAL 2024 / 2025	SUM OF MTREF TOTAL
23688	BK: Expansion of Bushkoppies WWTW	R -	R -	R 5 000 000	R 5 000 000
23703	Complete Streets: NMT links to public transport facilities in Orange Farm	R 5 000 000	R 7 400 000	R 18 000 000	R 30 400 000
23759	Orange Farm/Deep South: Lenasia Reservoir 675mm dia Bulk	R 10 000 000	R 10 000 000	R 20 000 000	R 40 000 000
23763	Bushkoppies works: Cleaning and lining of emergency Dam	R -	R 5 000 000	R 10 000 000	R 15 000 000
23764	Bushkoppies works: Sludge enhancement. Duplicate	R -	R -	R 5 000 000	R 5 000 000
23931	OV: Inlet Screw Pumps Replacement.	R 5 000 000	R 4 499 000	R 5 000 000	R 14 499 000
23975	Eldorado Park Stadium	R -	R 500 000	R -	R 500 000
	<b>Total</b>	<b>R 581 779 000</b>	<b>R 577 396 000</b>	<b>R 694 537 411</b>	<b>R 1 853 712 411</b>
		<b>R 7 740 924 001</b>	<b>R 8 012 423 000</b>	<b>R 8 439 550 000</b>	<b>R24 192 897 001</b>