



# SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

# 2007/08



a world class African city

# Table of Contents

Overview	1
City's Vote Structure	2
Capital Works Plan	3
High Level Service Delivery Breakdown	14
Budget Implementation Plan for 2007/08	20
Conclusion	28
Notes	29

## Overview

The Service Delivery and Budget Implementation Plan (SDBIP) seeks to promote municipal accountability and transparency and is an important instrument for service delivery and budgetary monitoring and evaluation. Circular 13 of the Municipal Finance Management Act (MFMA) further defines the SDBIP as a partnership contract between the administration, council and community, which expresses the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next 12 months.

Section 1 of the MFMA defines the SDBIP as: "A detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

(a) projections for each month of-

- revenue to be collected, by source, and
- operational and capital expenditure, by vote;

(b) service delivery targets and performance indicators for each quarter:"

In terms of Circular No. 13 the SDBIP must provide a picture of service delivery areas, budget allocations and enable monitoring and evaluation. It specifically requires the SDBIP to include:

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Ward information for expenditure and delivery; and
- Detailed capital works plan broken down by ward.

In terms of Sections 69(3)(a) and (b) of the MFMA the accounting officer of a municipality must submit to the Mayor within 14 days after the approval of an annual budget, a draft SDBIP for the budget year and drafts of the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act (MSA) for the municipal manager and all senior managers. Furthermore, according to Section 53(1)(c)(ii) and (iii) of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This coincides with the need to table at Council, drafts of the annual performance agreements for the municipal manager and all senior managers as required in terms of Section 57(1)(b) of the MSA.

The City of Johannesburg's 2007/08 Medium-term Budget and Integrated Development Plan (IDP) were approved by Council on 24 May 2007 in terms of the MFMA and the MSA respectively. The process leading to the finalisation of the Budget, IDP and business plans, which have an important bearing on the finalisation of the SDBIP, included the following elements.

- Departmental business plans/departmental SDBIPs which were tabled at Section 79 Portfolio Committees for comment during 7-16 May 2007. These departmental and entities' SDBIPs provided the detailed plans and targets according to which the departments' performance will be monitored.
- The departmental and municipal entities' SDBIPs contain performance scorecards of senior managers. The scorecards of senior managers were formulated in terms of the IDP sector plans and the operational mandates relevant to each department and entity. The scorecards were assessed and quality assured by the City Manager and the Performance Management and Remuneration Panel on 9 and 10 May 2007. The Panel is made up of independent experts, under the chairpersonship of the Executive Mayor. The performance scorecards form the basis for the signing of the annual performance agreements of the City Manager and senior managers. The citywide SDBIP represent the key performance targets as captured across core departments and municipal entities.

The structure of the City of Johannesburg's 2007/08 SDBIP is captured in the table below taking into account the pertinent legal requirements:

Section	Description
Introduction	<ul style="list-style-type: none"> <li>Legislative description of SDBIP</li> <li>Review Process, the IDP and the Departmental SDBIPs (Business Planning) and link with City's SDBIP</li> <li>Components of the SDBIP</li> </ul>
Capital Works Plan	<ul style="list-style-type: none"> <li>A three year capital works plan</li> <li>Spatial Development Framework</li> <li>A list of key capital projects to be implemented in the budget year, broken down by wards</li> </ul>
High Level Service Delivery Breakdown	<ul style="list-style-type: none"> <li>City Manager's scorecard showing the citywide key performance indicators and targets</li> </ul>
Budget Implementation Plan for 2007/08	<ul style="list-style-type: none"> <li>Monthly projections of revenue to be collected by source</li> <li>Monthly projections of expenditure of operating and revenue for each vote</li> <li>Monthly projections of capital by vote</li> </ul>
Conclusion	<ul style="list-style-type: none"> <li>SDBIP as significant monitoring tool</li> </ul>

## City's Vote Structure

The budget implementation section of the SDBIP is categorised in terms of Votes as prescribed by the MFMA. In the case of the City, Votes indicate a budget allocation for Core Administration and Municipal Entities separately, as shown in the tables below.

Core Administration Votes	Municipal Entity Votes
Finance Department	Metro Trading Company
Economic Development Department	Johannesburg Tourism Company
Revenue and Customer Relations Management	Johannesburg Property Company
Community Development Department	Johannesburg Fresh Produce Market
Environmental Management	Johannesburg Civic Theatre
Infrastructure and Services Department	Roodepoort Theatre
Housing Department	Johannesburg Zoo
Johannesburg Metropolitan Police Department (JMPD)	Johannesburg City Parks
Emergency Management Services (EMS)	Johannesburg Water
Transportation Department	Pikitup
Health Department	City Power
Corporate and Shared Services	Johannesburg Social Housing Company
Office of the Executive Mayor	Johannesburg Roads Agency
Office of the Speaker	Metrobus
Development Planning and Urban Management	Johannesburg Development Agency

## Capital Works Plan

The CoJ Capital Works Plan is developed in the context of its Spatial Development Framework (SDF), its Capital Investment Framework and the capital projects prioritization model called Capital Investment Management System (CIMS).

The Spatial Development framework is a key legislative mechanism to address the numerous development challenges of the City. A number of these challenges considered and interpreted by the SDF include:

- Addressing the housing backlogs for the poorest of the poor (estimated to be in excess of 200 000) and the market-related residential development property boom,
- Providing an effective and affordable citywide public transportation network that takes into account the reliance of the low-income communities on public transport (at a greater relative monthly cost) and conversely, the dependence of middle-higher income communities on private modes,
- Balancing and facilitating market and public sector development in an effective and co-ordinated manner,
- Determining and communicating reasonable and effective development policies and strategies,
- Investing in infrastructure in a cost-effective and proactive fashion whilst ensuring that historical backlogs are addressed, and
- Harnessing golden public investment opportunities such as Gautrain (especially the Gautrain stations), the 2010 FIFA World Cup and the BRT.

In addressing these and other challenges, the SDF provides a policy directive for the spatial development of the City in a manner that will expand opportunities and contribute towards the tangible upliftment of all communities in the City. Conceptually, the SDF includes a citywide Spatial Plan comprising development principles, strategies and guidelines indicating spatial responses to these challenges.

It also provides a local interpretation of the Citywide Spatial Plan – the Regional Spatial Development Framework (RSDF), Precinct Plans, Development Frameworks, etc. It also provides a supporting Capital Investment Framework indicating the City's annual investment in physical, economic and social infrastructure over a five-year period, as well as a supporting spatial/non-spatial instruments – incentives/disincentives packages e.g. Urban Development Zone, Special Development Zones.

## Three-Year Capital Projects

The table below outlines the approved medium-term Capital Budget of the City of Johannesburg

### CITY OF JOHANNESBURG MEDIUM-TERM CAPITAL BUDGET: 2007/08 - 2009/10

Department / Municipal Entity	Budget 2007/08 R'000	Estimate Budget 2008/09 R'000	Estimate Budget (2009/10 R'000)
<b>CORE ADMINISTRATION</b>			
Economic Development	45 526	20 549	20 574
Environment	3 778	812	849
Infrastructure and Services	330	345	361
Transportation	869 054	782 588	410 611
Community Development: Libraries	3 763	7 706	8 747
Community Development: Social Services	5 051	8 366	9 382
Community Development: Sport and Recreation	7 518	4 585	8 656
Community Development: Arts, Culture and Heritage	2 551	366	382
Community Development: Other	1 740	1 817	1 899
Health	4 864	6 946	7 034
Office of the Executive Mayor	7 767	12 367	12 483
Office of the Executive Mayor: 2010 Office	520 200	976 836	270 067
Office of the Speaker	597	623	651
Finance	15 443	29 034	29 441
Revenue and Customer Relations	135 674	66 974	73 385
Corporate and Shared Services	5 127	7 221	7 321
Housing	170 206	207 126	189 530
Development Planning, ARP and Inner City	495 723	446 491	496 390
Emergency Management Services	5 248	7 572	7 598
Metro Police Department	765	799	835
<b>TOTAL CORE ADMINISTRATION</b>	<b>2 300 925</b>	<b>2 589 123</b>	<b>1 556 196</b>
<b>MUNICIPAL ENTITIES</b>			
City Power	876 200	815 000	726 700
Johannesburg Water	884 180	778 000	484 000
Pikitup	2 886	43 690	47 793
Johannesburg Roads Agency	285 862	314 000	317 000
Metrobus	7 500	8 000	
City Parks	46 084	45 476	45 500
Johannesburg Zoo	13 600	20 000	20 000
JOSHCO	132 799	233 289	209 096
Johannesburg Property Company	53 500	62 200	60 820
Metro Trading Company	10 500	10 500	
Fresh Produce Market	5 000		
Johannesburg Development Agency	140 750	190 000	190 000
Johannesburg Civic Theatre	1 000	2 000	1 000
Rodepoort Civic Theatre	500	1 000	200
<b>TOTAL MUNICIPAL ENTITIES</b>	<b>2 460 361</b>	<b>2 523 155</b>	<b>2 102 109</b>
<b>TOTAL CAPITAL</b>	<b>4 761 286</b>	<b>5 112 278</b>	<b>3 658 305</b>

## Capital Projects for 2007/08

Circular 13 of the MFMA calls for the provision of detailed capital works plans to ensure sufficient detail to measure and monitor delivery of infrastructure projects on a ward basis. It has to be appreciated that the ward breakdown of the capital works plan, is helpful in terms of showing the spread of the City's intervention in its provision of services.

This section provides a breakdown of capital expenditure across the City of Johannesburg. The capital projects for 2007/08 are broken down by ward. The table below includes name of project, vote responsible for project, ward affected and amount allocated. Some projects that have a wider geographical impact have not been classified by ward, but have been categorised as citywide projects.

Project Name	Division	Ward	Budget Amount (R)
Orange Farm: Public lighting	City Power	1-4	4 250 000
Stretford ext 2: Link sewer	Housing	2	403 000
Orange Farm: Gravel roads	JRA	3	8 000 000
Orange Farm District: Upgrade water infrastructure	Joburg Water	3,4	1 120 000
Orange Farm ext 9	Housing	4	14 269 000
Ennerdale: Upgrade outfall sewer for Lawley ext 3	Joburg Water	5	4 600 000
Ennerdale: Load management	City Power	5,7	8 000 000
Ennerdale District: Upgrade water infrastructure	Joburg Water	5	9 360 000
Finetown East	Housing	6	2 445 000
Finetown Proper	Housing	6	2 445 000
Kanana Park (Thulamtwana): Construction of bridges, bulk water sewer, roads and stormwater	Housing	6	19 420 000
Lawley ext 2: Electrification	City Power	7	3 000 000
Lawley ext 3 Roads, stormwater and bridge culverts	Housing	7	6 352 000
Vlakfontein Proper: Roads and stormwater	Housing	8	5 662 000
Bush Koppies: Digesters	Joburg Water	8	20 000 000
Bush Koppies: Balancing tank	Joburg Water	8	10 000 000
Bush Koppies: Mechanical and electrical refurbishment	Joburg Water	8	5 000 000
Vlakfontein West: (Lehae)	Housing	8	13 138 000
Lenasia District: Upgrade water infrastructure (Phase 2)	Joburg Water	9	2 600 000
Lenasia ext 2: Relocate mid-block mains	Joburg Water	9	600 000
Lenasia: Township reticulation	City Power	8,9,10	1 000 000
Lenasia: Service connection	City Power	8,9,10	10 000 000
Soweto: Greening of undeveloped soccer fields	2010	10-53	2 000 000
Soweto: Greening of Klipspruit River	2010	10-53	11 600 000
Operation Gcina Manzi	Joburg Water	10-53	255 000 000
Soweto: Public lighting	City Power	10-53	5 500 000
Soweto: Bulk infrastructure	City Power	10-53	20 000 000
Southern Extension basin: CCTV investigation and sewer replacement	Joburg Water	11	8 195 000
Avalon Cemetery	City Parks	11	2 000 000
Lenasia: Cemetery and crematorium	City Parks	11	2 000 000

Project Name	Division	Ward	Budget Amount (R)
Chiawelo Park: erf 3131/2	City Parks	12	700 000
Protea Glen: Reservoir outlet	Joburg Water	13	3 300 000
Protea: Erosion protection	JRA	13	2 000 000
Region 6: Upgrade Senoane clinic and furniture (Phase 2)	Health	15	1 700 000
Mapetla Park	City Parks	16	5 000 000
Kliptown combined extensions	Housing	17	11 460 000
JHB South: Public lighting	City Power	23,55,56	2 300 000
Rietvlei 101 portion 3 & 4 Palmietfontein	JPC	23	1 000 000
Mulbarton: Bulk infrastructure	City Power	23	10 000 000
Country view	City Parks	23	489 000
Soweto empowerment zone	JPC	24	5 000 000
Baralink (Motsoaledi)	Housing	24	9 826 000
Baragwanath Taxi Rank: Phase 4b(2010)	Transport	24	11 300 000
Soweto empowerment zone	EDU	24	20 000 000
Goud Koppies: Mechanical and electrical refurbishment	Joburg Water	24	10 000 000
Orlando: Power Station refurbishment	JRA	25	1 200 000
Diepkloof: Bara Square erf 2446	JPC	26	1 000 000
Diepkloof Hostel	Housing	27	15 000 000
Diepkloof Memorial Park	City Parks	27,28	2 000 000
Orlando Ekhaya Heroes Bridge	JPC	30	1 000 000
Orlando Ekhaya link services	JPC	30	12 000 000
Kliptown: Stormwater upgrade (Phase 10: Bridge Road Low Level Bridge)	JRA	30,39	5 600 000
Orlando Stadium: (2010)	2010	31	190 000 000
Orlando Stadium	JPC	31	2 000 000
Uncle Toms: Community centre upgrade	Heritage	31	2 200 000
Westlake: Bulk electrical supply	Development Planning	32	10 000
Westlake: Bulk road	Development Planning	32	9 000
Westlake: Bulk sewer	Development Planning	32	7 000
Waterlake: Bulk stormwater	Development Planning	32	8 000
Mias Land: Bulk stormwater	Development Planning	32	38 000
Linbro Park: Link roads	Development Planning	32	560 000
Westlake: Link sewer network	Development Planning	32	17 500
Linbro Park: Link water supply	Development Planning	32	181 000
Linbro Park: Street lights	Development Planning	32	43 000
Westlake: Street lights	Development Planning	32	19 000
Hartland Site: Link water supply	Development Planning	32	147 000
Linbro Park: Implementation of electric network	Development Planning	32	259 000
Linbro Park: Land acquisition	Development Planning	32	4 200 000
Westlake site: Bulk water	Development Planning	32	5 000
Heartland site: Bulk water infrastructure for 2400 units	Development Planning	32	75 000
Westfield: Bulk infrastructure	City Power	32	15 000 000
Koma Road: ( Bendile to Potch) including Bendile Intersection	JRA	33	36 000 000
Meadowlands: Public lighting	City Power	41	2 300 000
Roodepoort/Dobsonville: Public lighting	City Power	44	2 900 000
Sonqobile Clinic upgrade and furniture (Phase 2)	Health	45	1 200 000

Project Name	Division	Ward	Budget Amount (R)
Dobsonville Stadium: (2010)	2010	48	47 000 000
Alexandra: Sewer upgrading and replacement (Phase 4)	Joburg Water	49	7 500 000
Braamfischerville: Bulk water supply (Phase 4)	Joburg Water	49	1 480 000
Braamfischerville: Bulk sewers (Phase 4)	Joburg Water	49	1 120 000
Braamfischerville: Gravel roads	JRA	49	300 000
Braamfischerville	Social Services	49	1 000 000
Tshepisoong	Sports and Rec.	49	1 200 000
Tshepisoong West: Roads and stormwater	Housing	49	1 348 000
Districts west of Soweto: Upgrade water infrastructure (Phase 2)	Joburg Water	53	5 230 000
Southern Works basin: Upgrade sewers	Joburg Water	53	7 000 000
Tshepisoong West: Water supply main and reticulation	Housing	53	5 332 000
Doomkop (Green Village): Construction of bridges, bulk water sewer, roads and stormwater	Housing	53	7 609 000
Doomkop: Housing (Phase I)	JOSHCO	53	7 344 000
Nasrec: SPTN and Precinct (2010)	Transport	54	170 900 000
Klipriviersberg Nature Reserve: Erosion protection and storm water attenuation	JRA	57	1 500 000
Crownwood Road	JRA	54	20 000 000
Nasrec: Large scale mixed use (2010)	JDA	54	40 000 000
Crown: Bulk infrastructure	City Power	54	20 000 000
Winchester Hills: Bloubos Spruit erosion protection	JRA	55	1 500 000
Forest Hill, South Hills and Oakdene districts: Upgrade water infrastructure (Phase I)	Joburg Water	56	4 000 000
Pioneer Park	City Parks	56	2 500 000
City Deep: Freight and logistics	Transport	57	30 000 000
Rand Stadium: (2010)	2010	57	48 000 000
City Deep: Hostel conversion (Phase 2)	JOSHCO	57	24 403 000
Robinson Canal: Structural repairs at substations 3,6 and 7	JRA	57	2 000 000
JHB East: Load management	City Power	57,72	5 500 000
Citrine Court: Reconstruction of flats	Housing	58	4 891 000
Reuven: Township reticulation	City Power	58	1 000 000
Arthur Ashe	Sports and Rec.	58	500 000
Storm water drainage	JRA	58-67	1 500 000
JHB Inner City: Public lighting	City Power	58-67	5 000 000
Inner City Regeneration	Development Planning	58-67	300 000 000
Reuven: Service connection	City Power	58	10 000 000
BG Alexandria	Housing	59	7 618 000
Fashion District	JPC	59	2 000 000
Inner City (BG Alexandria)	JOSHCO	59	6 900 000
Better building programme	JPC	59,60,61	3 000 000
Inner City distribution system: (2010)	Transport	59	32 000 000
Hoek Street: Linear market	MTC	59	10 000 000
Computer and office equipment	MTC	59	500 000

Project Name	Division	Ward	Budget Amount (R)
PC and server refurbishment	Office of the Executive Mayor	59	5 300 000
Joburg Civic Theatre: Renovations to the backstage access of the theatre complex	Joburg Theatre	59	1 000 000
Fashion district	JDA	59	4 000 000
Centre for excellence	Libraries	59	2 500 000
Hillbrow medical precincts	JDA	59	5 000 000
International transit and shopping centre (2010)	Transport	60	15 000 000
Greater Newtown	JDA	60	11 000 000
Property boomshare	JPC	60	3 000 000
Newtown Potato Sheds infrastructure and children museum	JPC	60	500 000
Gautrain Precinct: Park City (2010)	JDA	60	20 000 000
Ellis Park Stadium (2010)	2010	60	221 600 000
Fordsburg: Bulk infrastructure	City Power	60	500 000
Smit Street: Library	Libraries	60	500 000
Greater Ellis Park: (2010)	JDA	61	40 000 000
Ellis Park Stadium: SPTN and pecinct (2010)	Transport	61	72 650 000
Parktown Dunkeld District: Upgrade water infrastructure (Phase 1)	Joburg Water	62&67	2 700 000
Alexander Park-Berea District: Upgrade water infrastructure	Joburg Water	64	40 000
Siemert Road: Township reticulation	City Power	64	1 000 000
Harley Street: Bulk infrastructure	City Power	64	13 500 000
Siemert Road: Service connection	City Power	64	12 000 000
High Streets: Rockey/Ralleigh (Yeoville)	JDA	64	12 000 000
Hursthill: Township reticulation	City Power	65	1 000 000
Yeoville: Upgrade water supply	Joburg Water	67	2 800 000
Yeoville District: Upgrade water infrastructure (Phase 1)	Joburg Water	67	2 000 000
Anthea Staff Hostel: Redevelopment/ conversion	JOSHCO	68	4 307 000
Hursthill: Bulk infrastructure	City Power	69	38 000 000
Hursthill: Service connection	City Power	69	6 000 000
Pennyville: Construction of bridges, bulk water sewer, roads and stormwater	Housing	70	22 551 000
Pennyville: Bulk infrastructure	City Power	70	10 000 000
Florida: Bulk infrastructure	City Power	70	13 000 000
Pennyville: Electrification	City Power	70	6 000 000
Pennyville	JOSHCO	70	7 700 000
Sol Plaatjie: Construction of bridges, bulk water sewer, roads and stormwater	Housing	71	1 505 000
Sol Plaatjie: Electrification	City Power	71	6 000 000
Sol Plaatjie	JOSHCO	71	29 376 000
Upper Jukskei Catchment: Rehabilitation (Phase 3)	Environment	72	3 000 000
Matholesville	Housing	71	4 891 000
Klein Jukskei River: Bank protection	JRA	72	1 200 000
Bruma South Basin: Upgrade sewers	Joburg Water	72	80 000
Rosebank: Public lighting	City Power	73	2 000 000
Western Klein Jukskei Basin: Upgrade sewers	Joburg Water	72	4 000 000

Project Name	Division	Ward	Budget Amount (R)
Western Klein Jukskei Pumped basin: upgrade sewers (Phase 1)	Joburg Water	72	3 300 000
Diepsloot Basin: Upgrade sewers	Joburg Water	72	300 000
Diepsloot Pumped Basin: Upgrade sewers (Phase 1)	Joburg Water	72	1 500 000
Linksfeld-Parktown I District: Upgrade water infrastructure	Joburg Water	72	5 200 000
Paterson Park	JPC	73,74	500 000
Rosebank: Bulk infrastructure	City Power	73	17 000 000
Highlands: Engineering services	Development Planning	74	1 800 000
Heartlands: Link roads	Development Planning	74	271 000
Highlands: Stormwater	Development Planning	74	53 000
Watt Street: Completion of street	Development Planning	75	311 000
Lombardy West: Flats	Development Planning	76	1 000 000
Ivory Park: Gravel roads	JRA	78	19 000 000
Rabie Ridge: Gravel roads	JRA	80	14 500 000
Far East Bank ext 9: Completion of engineering services	Development Planning	81	4 110 000
Far East Bank ext 9 (K206): Implementation of street lights	Development Planning	81	36 000
Far East Bank ext 9 (K206): Stormwater	Development Planning	81	100 000
Far East Bank ext 9 (K206): Implementation of electric network	Development Planning	81	226 200
Far East Bank: Erven 3359 and 3360 (Completion of 520 rental units)	Development Planning	81	3 415 000
Far East Bank ext 10: (Completion of 830 housing units)	Development Planning	81	1 140 000
Alexandra: Township reticulation	City Power	81-108	1 000 000
Alexandra: Public lighting	City Power	81-108	500 000
Alexandra: Bulk infrastructure	City Power	81-108	10 000 000
Alexandra: Service connection	City Power	81-108	700 000
Implementation of electrical masterplan	Development Planning	81-108	32 264 000
Far East Bank ext 9 (K206): Link roads	Development Planning	81	500 000
Far East Bank ext 9 (K206): Link water supply	Development Planning	81	2 000
Bill Jardine Stadium	Sports and Rec.	82	2 300 000
Princess Plot 61: Roads and stormwater, bridge culverts	Housing	83	2 812 000
IT for EMS	EMS	84	900 000
Furniture and fittings for new stations	EMS	84	2 000 000
Fire Equipment for fire engines	EMS	84	500 000
Fire protective clothing	EMS	84	1 000 000
Roodepoort	JOSHCO	84	51 551 000
C De Wet: Protection	City Power	84	1 000 000
Roodepoort: Service connection	City Power	84	9 000 000
Roodepoort Theatre: Upgrading of building auditorium	Roodepoort Theatre	84	500 000
Roodepoort: Township reticulation	City Power	84	1 000 000
Helderkruijn District: Upgrade water infrastructure (Phase 2)	Joburg Water	85	2 000 000
Northcliff: Public lighting	City Power	86,88	5 000 000
Zoo: Change rooms	Zoo	87	1 500 000

Project Name	Division	Ward	Budget Amount (R)
Zoo: Bears to lemurs	Zoo	87	2 000 000
Zoo lake	City Parks	87	515 000
Zoo: Farmyard	Zoo	87	5 100 000
Zoo: Template of snakes	Zoo	87	500 000
Zoo: Tower	Zoo	87	1 500 000
Upgrading of Zoo Infrastructure	Zoo	87	900 000
Zoo: New farm	Zoo	87	1 900 000
Zoo: Tiger and Hippo	Zoo	87	200 000
Northcliff District: Upgrade water infrastructure	Joburg Water	88	3 000 000
Cydna Basin: Upgrade sewers	Joburg Water	90	3 000 000
Sandton Station	JPC	91	3 000 000
Innesfree Park	City Parks	91	1 000 000
Illovo District: Upgrade water infrastructure	Joburg Water	91	3 500 000
Kaalfontein: Gravel roads	JRA	92	8 000 000
Miriting (Kaalfontein ext 22): Local distributor	Housing	92	3 457 000
Erand: Upgrade water infrastructure (Phase 1)	Joburg Water	92	4 544 000
Kyalami Estate: Point repairs of sewers identified through CCTV inspection	Joburg Water	93	3 000 000
Buccleuch ext 2 (Frankenwald): Bulk electricity supply	Development Planning	93	433 000
Buccleugh ext 2 (Frankenwald): Bulk road	Development Planning	93	365 000
Midrand: Service connection	City Power	93	18 000 000
Vorna Valley: Bulk infrastructure	City Power	93	10 000 000
New Road: Bulk infrastructure	City Power	93	49 000 000
Grand Central: Bulk Infrastructure	City Power	93	15 000 000
Midrand: Township reticulation	City Power	93	1 000 000
Noordwyk: Bulk infrastructure	City Power	93	10 000 000
Midrand	City Parks	93	2 000 000
Buccleuch ext 2 (Frankenwald): Bulk stormwater	Development Planning	93	433 000
Buccleugh ext 2 (Frankenwald): Bulk water	Development Planning	93	259 000
Midrand: Load management	City Power	93	3 500 000
Midrand: Public lighting	City Power	93	3 750 000
Diepsloot District: Upgrade water infrastructure	Joburg Water	95	1 660 000
Diepsloot: Bulk services	JPC	95	1 000 000
Diepsloot: Public lighting	City Power	95,96	2 500 000
Diepsloot: Gravel roads	JRA	95	5 000 000
Driefontein: Install Belt	Joburg Water	96	2 000 000
Driefontein: Digester	Joburg Water	96	10 000 000
Driefontein: Mechanical and electrical refurbishment	Joburg Water	96	10 000 000
Driefontein: Thickener	Joburg Water	96	3 000 000
Lanseria/ Driefontein sewer works	Joburg Water	96	4 990 000
Diepsloot Cemetery: (Phase 2)	City Parks	96	2 000 000
Driefontein Basin: Upgrade sewers	Joburg Water	96	1 200 000
Ruimsig: Butterfly reserve	City Parks	97	1 500 000

Project Name	Division	Ward	Budget Amount (R)
Windsor: Storm Water Control:Willows development	JRA	98	4 400 000
Jerusalem	JOSHCO	98	1 218 000
Cosmo City Park	City Parks	100	2 500 000
Honeydew/Boschkop District: Upgrade water infrastructure (Phase 2)	Joburg Water	100	13 000 000
Cosmo City Taxi facilities	Transport	100	9 100 000
Rietfontein: Upgrading of training academy	EMS	100	300 000
Zandspruit: Construction of bridges, bulk water sewer, roads and stormwater	Housing	100	4 373 000
Cosmo City: Engineering services	Development Planning	100	104 500 000
Northriding: Bulk infrastructure	City Power	100	24 000 000
Olivedale: Bulk infrastructure	City Power	101	35 000 000
Randburg: Public lighting	City Power	102	5 000 000
Randburg: Service connection	City Power	102	24 000 000
Sandton: Upgrade supply	Joburg Water	102	4 770 000
Conrad Drive to Rustenburg Road: erosion protection	JRA	102	2 100 000
Randburg: Township reticulation	City Power	102	1 000 000
Randburg Civic	JPC	102	2 000 000
Randburg: CBD regeneration	JDA	102	8 000 000
Lutz: Bulk Infrastructure	City Power	102	4 000 000
Randburg: Bulk infrastructure	City Power	102	46 000 000
Delta: Bulk Infrastructure	City Power	103	11 000 000
Delta Basin: Upgrade sewers	Joburg Water	103	50 000
Morningside District: Upgrade water infrastructure (Phase 1)	Joburg Water	103	5 000 000
Sandton/ Bryanston: Load management	City Power	103	4 000 000
Jujskei River: Environmental upgrading and rehabilitation	Development Planning	105	900 000
Vasco da Gama Road	Development Planning	105	2 700 000
Alexandra Stadium: Upgrading of sporting facilities	Development Planning	105	1 593 000
Itlhokomeleng Old Age Home	Development Planning	105	500 000
M2 Nobuhle Hostel: (Completion of 286 and commencement of 298 rooms)	Development Planning	105	4 145 000
Alexandra: Cycling lanes	Development Planning	105	655 000
Frankenwald: Construction of link engineering services	Development Planning	105	4 800
Witkoppen Park	City Parks	106	1 000 000
Khanyisa: Bulk infrastructure	City Power	106	54 000 000
Olifantsvlei: Mechanical and electrical refurbishment	Joburg Water	106	4 000 000
Olivedale District: Upgrade water infrastructure (Phase 2)	Joburg Water	106	800 000
Bryanston District: Upgrade water infrastructure (Phase 2)	Joburg Water	106	10 000 000
Fourways Mall: Dam and downstream works	JRA	106	5 255 000
Alexandra: Implementation of stormwater masterplan	JRA	107	2 400 000
Stormwater lines rehabilitation	Development Planning	107	148 000
Juskei River and pedestrian bridge	Development Planning	107	1 500 000

Project Name	Division	Ward	Budget Amount (R)
Junior safety centre	Development Planning	107	241 000
Two pedestrian bridges	Development Planning	107	3 488 000
Upgrading of ablution facilities as public open spaces	Development Planning	107	259 000
Marlboro Stadium: Upgrading of sporting facilities	Development Planning	108	706 000
Alexandra: Open space development	Development Planning	108	380 000
Marlboro District: Upgrade water infrastructure	Joburg Water	108,109	5 000 000
Morningside Manor to George Lea Park: Erosion protection of substation 7	JRA	109	2 000 000
Marlboro K206: Flats	Development Planning	109	1 000 000
Peter Road: Bulk infrastructure	City Power		15 000 000
Braamfontein Spruit: Structural repairs	JRA	Citywide	1 500 000
Roodetown: Bulk infrastructure	City Power		7 000 000
Operating and maintenance	Joburg Water	City Wide	28 680 000
Improvements to works	Joburg Water	City Wide	500 000
Northern Works: Desludge dam 01 and 02	Joburg Water	City Wide	1 000 000
Northern Works: Structural refurbishment of bridges	Joburg Water	City Wide	5 000 000
Northern Works: Sludge drying area	Joburg Water	City Wide	8 500 000
Northern Works: Mechanical and electrical refurbishment	Joburg Water	City Wide	20 000 000
Northern Works: Unit 5 (Phase 1)	Joburg Water	City Wide	105 000 000
Northern Works: New primary settling tanks for Unit 3 (Phase 2)	Joburg Water	City Wide	8 000 000
Replace and install valves and hydrants identified by Ops managers	Joburg Water	City Wide	2 500 000
Replace sewers identified by Ops managers	Joburg Water	City Wide	2 000 000
Replace sewers identified by Ops managers	Joburg Water	City Wide	146 000
Planning and engineering services	Joburg Water	City Wide	11 250 000
Provision for emergency work	Joburg Water	City Wide	8 000 000
Replacement of covers: manholes, meters & fittings	Joburg Water	City Wide	7 500 000
Provision for Unplanned carry-overs	Joburg Water	City Wide	20 000 000
Replace mains identified by Ops managers	Joburg Water	City Wide	7 200 000
Replace valves & hydrants identified by Ops managers	Joburg Water	City Wide	1 500 000
Replace sewers identified by Ops managers	Joburg Water	City Wide	600 000
Customer Services	Joburg Water	City Wide	19 445 000
Operation Thonifho	Joburg Water	City Wide	135 000 000
Public Transport: (2010)	Transport	City Wide	97 740 000
North to South Flagship Project Parktown to Sunninghill (2010)	Transport	City Wide	125 400 000
N17: Improved access to Soweto/2010 Soccer World Cup	Transport	City Wide	14 000 000
Training Venues – Park and Ride/ Pedestrian facility (2010)	Transport	City Wide	19 700 000
Corporate requirements	Joburg Water	City Wide	15 140 000

Project Name	Division	Ward	Budget Amount (R)
Unplanned bulk water & sewer connections to new townships	Joburg Water	City Wide	1 200 000
Major Sport Facilities: upgrade	Sports and Rec.	City Wide	1 000 000
Bulk Infrastructure all areas	City Power	City Wide	2 600 000
Mobility: Geometric improvements	JRA	City Wide	12 550 000
Mobility: Guardrails	JRA	City Wide	1 000 000
Mobility: New traffic signals	JRA	City Wide	3 460 000
Mobility: Pedestrian and cycle facilities	JRA	City Wide	1 500 000
Mobility: Road signs, markings and painting	JRA	City Wide	5 000 000
Northern Region: Upgrade of electrification network	City Power	City Wide	30 500 000
Alexandra: Upgrade of electrification network	City Power	City Wide	20 000 000
Southern Region: Upgrade of electrification network	City Power	City Wide	30 500 000
Upgrade of electrification network all areas	City Power	City Wide	12 500 000
Mobility: Traffic calming	JRA	City Wide	3 835 000
Mobility: Traffic flow improvements - planning and design	JRA	City Wide	5 000 000
Emergency stormwater improvements	JRA	City Wide	5 000 000
Environmental compliance and structural upgrades	JRA	City Wide	1 000 000
Street trees	City Parks	City Wide	1 000 000
Pre-paid meters	City Power	City Wide	34 300 000
Stormwater masterplan	JRA	City Wide	1 000 000
Upgrading of kerbs and sidewalks (June 16 Trail)	JRA	City Wide	15 000 000
Investigate and design future schemes	JRA	City Wide	2 000 000
Tools and loose gear	City Power	City Wide	1 500 000
Critical and Urgent Depot stormwater projects	JRA	City Wide	1 500 000
SCADA	City Power	City Wide	6 000 000
Bulk Infrastructure all areas	City Power	City Wide	78 600 000
Protective structures	City Power	City Wide	15 000 000
Fire and security	City Power	City Wide	1 000 000
Project Phakama	RMU	City Wide	129 000 000
Project Motheo	Finance	City Wide	6 800 000
Environmental Health signage, medical and environmental health equipment, furniture and computers - all regions	Health	City Wide	100 000
FMMU - Public conveniences	Corporate	City Wide	1 500 000
Computer equipment	Libraries	City Wide	400 000
Early childhood development	Social Services	City Wide	1 700 000
Skills development centres	Social Services	City Wide	2 000 000
Broad band	EDU	City Wide	25 000 000
Road Island beautification-various	City Parks	City Wide	2 580 000
Intelligent Transport System (2010)	Transport	City Wide	175 700 000
Regina Mundi to Parktown(2010): N-S Flagship Project	Transport	City Wide	85 700 000
BRT Planning (2010)	Transport	City Wide	9 300 000
Site development and preparation	JPC	City Wide	6 500 000

Project Name	Division	Ward	Budget Amount (R)
Land regularisation	JPC	City Wide	8 000 000
Renovation of swimming pools	Sports and Rec	City Wide	1 000 000

## High-Level Service Delivery Breakdown

The City of Johannesburg is required, in terms of the SDBIP, to provide non-financial measurable performance objectives in the form of service delivery targets and other performance indicators. Service delivery targets relate to the level and standard of service being provided to the community. It also includes targets for the reductions in backlogs of basic services. According to Circular 13 of the MFMA, the SDBIP should provide public information on service delivery.

The SDBIP is conceptualised as a layered plan, with the citywide SDBIP dealing with consolidated service targets and in-year deadlines, and linking such targets to top management.

The City Manager's scorecard represents the consolidation of all the City's detailed service delivery targets and performance indicators, as captured in departmental and municipal entities' SDBIP.

The framework used to develop the 2007/08 Measurable Targets is tabulated below:

Key Performance Area	Key Performance Indicator
Provision and accessibility of essential services and effective monitoring of service delivery	<ul style="list-style-type: none"> <li>• Provision of quality and the consistency services to formal households and residents eg. water, electricity, sanitation, waste and health</li> <li>• Reduction of backlogs</li> <li>• Reduction of outages</li> <li>• Reduction of unaccounted for water and electricity provision of services – new connections in all new developments and Informal settlements</li> </ul>
Financial control, management, monitoring, reporting and sustainability, and economic development and job creation	<ul style="list-style-type: none"> <li>• Financial ratios</li> <li>• Increase revenue collection</li> <li>• Debt management and credit control</li> <li>• Attainment and maintenance of a clean audit report</li> <li>• Alternative funding options</li> </ul>
Economic development	<ul style="list-style-type: none"> <li>• Expanded public work's programme</li> <li>• Public private partnerships</li> <li>• SMME development</li> </ul>
Effective urban management and provision of sustainable human settlements	<ul style="list-style-type: none"> <li>• Urban management and by-law enforcement</li> <li>• Delivery of housing and management of housing stock</li> <li>• Formalisation of informal settlements</li> </ul>
Safe and secure urban environment	<ul style="list-style-type: none"> <li>• Effective policing and crime prevention</li> <li>• traffic control and management</li> <li>• Creation of multi-disciplinary teams to deal with by law enforcement</li> <li>• Proactive emergency management</li> <li>• Improving response times</li> </ul>
Strategic projects	<ul style="list-style-type: none"> <li>• 2010</li> <li>• Inner City</li> <li>• ARP</li> <li>• Soweto</li> <li>• Programme Phakama</li> <li>• Bus Rapid Transit</li> </ul>
Customer relations, corporate governance and public participation	<ul style="list-style-type: none"> <li>• Improved turnaround times response times and query resolutions</li> <li>• Property value chain e.g planning applications, request for new services, clearance certificate etc</li> </ul>
Organisational development	<ul style="list-style-type: none"> <li>• Leadership and human development</li> <li>• Retention and succession planning</li> </ul>

The City Manager's scorecard represents the consolidation of all the City's detailed service delivery targets and performance indicators, as captured in departmental and municipal entities' SDBIP.

In terms of the strategic projects listed above, the CoJ commits to:

- Clean inner city,
- Reduce crime in the inner city, via the CCTV programme,
- Implement the block-by-block urban management plan in the inner city, and
- Commit to the Inner City Charter.

In terms of the 2010 FIFA World Cup, the City will complete a 2010 economic analyses of the City's Infrastructure Investment Programme by June 2008. It also commits to the compliance to the Host City Agreement. The City is committed to the implementation of BRT. This will include the implementation of the BRT infrastructure and the sign-up of Public Transport Operators.

The table below outlines the City scorecard indicating the key performance indicators and targets for 2007/08. The targets are presented in terms of the five point rating scale as per the new Performance Management Regulations.

### 2007/08 CITY SCORECARD

No.	Strategic Performance Objectives (SPOs) / Key Performance Areas (KPA's)	KPI No	Key Performance Indicators (KPIs)	Baseline	Target
1.	To ensure an adequate provision of integrated services that proactively addresses the basic imperatives of improved municipal services and ensure effective monitoring and reporting	1.1	Extend electricity services to informal/non-formal areas <sup>1</sup>	10 500	1 = less than 12 000 2 = 12 000 to 14 999 3 = 15 000 to 17 000 4 = 17 001 to 18 000 5 = above 18 000
		1.2	Reduce unaccounted for electricity losses <sup>2</sup>	12.8%	1 = in excess of 13% 2 = 12.1% to 13% 3 = 11% to 12% 4 = 10% to 11.9% 5 = below 10%
		1.3	Reduce network performance related (NPR) bulk outages	106	1 = more than 105 2 = 101 to 105 3 = 90 to 100 4 = 80 to 90 5 = less than 80
		1.4	Extend services to prioritised <sup>3</sup> informal/non-formal areas	New indicator	1 = excess of 10% below target 2 = up to 10% below target 3 = targeted areas 4 = up to 5% above target 5 = exceed 10% above target
		1.5	Extend LOSI water services to informal/non-formal areas	20 000	1 = less than 20 000 units 2 = 20 001 to 29 999 units 3 = 30 000 to 35 000 units 4 = 35 001 to 40 000 units 5 = above 40 000 units
		1.6	Extend LOSI sanitation services to informal/non-formal areas	20 000	1 = less than 20 000 units 2 = 20 001 to 29 999 units 3 = 30 000 to 35 000 units 4 = 35 001 to 40 000 units 5 = above 40 000 units

1. Measured against the roll out of electrification programme

2. Technical losses constitute 9% of total losses

3. Prioritised areas to be identified and budgeted for

No.	Strategic Performance Objectives (SPOs) / Key Performance Areas (KPAs)	KPI No	Key Performance Indicators (KPIs)	Baseline	Target
		1.7	Reduce unaccounted for water losses	29%	1 = above 31% 2 = 29.1% to 31% 3 = 28% to 29% 4 = 27% to 27.9% 5 = less than 27%
		1.8	Reduce waste <sup>4</sup> to landfills in line with Polokwane declaration	New indicator	1 = below 4% 2 = 4% to 4.9% 3 = 5% to 8% 4 = 9% to 10% 5 = above 10%
		1.9	Provide quality services to both formal / informal areas [Collection times / Rates] <sup>5</sup>	New indicator	1 = below 85% 2 = 85% to 89.9% 3 = 90% to 95% 4 = 95.1% to 98% 5 = above 98%
2.	As head of administration to ensure financial management control and sustainability, economic development and job creation	2.1	Amount collected of the recoverable portion of the debtors book	R1.3bn	1 = R1.2bn 2 = R1.3bn 3 = R1.4bn 4 = R1.5bn 5 = R1.6bn
		2.2	% increase revenue collection	R6.4bn	1 = R6.2bn 2 = R6.4bn 3 = R6.8bn 4 = R7bn 5 = R7bn
		2.3	Attainment of clean audit report	TBD	1 = Disclaimer 2 = Qualified 3 = Qualified 4 = Clean audit report with matters of emphasis 5 = Clean audit report without matters of emphasis
		2.4	% of City's capital budget spent	95%	1 = 60% by June 08 2 = 80% by June 08 3 = 95% by June 08 4 = 97% by June 08 5 = 100% by June 08
		2.5	No of jobs created through the EPWP programme	15 000	1 = 10 000 2 = 15 000 3 = 20 000 4 = 25 000 5 = 30 000
		2.6	% completion and launch of the Soweto Empowerment Zone (SEZ)	SEZ Phase I	1 = 50% June 08 2 = 70% June 08 3 = 80% [Completion of SEZ] 4 = 90% [Launch of SEZ] 5 = 100% [SEZ with business trading within complex]

4. Objective is to reduce waste to landfills by at least 5% p.a. Measure tonnages recycled and composted against total tonnages disposed of

5. This measures adherence to collection schedules to all areas serviced

No.	Strategic Performance Objectives (SPOs) / Key Performance Areas (KPA)	KPI No	Key Performance Indicators (KPIs)	Baseline	Target
		2.7	Rand value of projects attracted into the Inner City through acceleration and expansion of the (UDZ)Urban Development Zone Tax Incentive	R2bn	1 = R2.1 billion 2 = R2.3 billion 3 = R2.5 billion 4 = >R2.5 billion 5 = >R2.5 billion
		2.8	% completion and implementation of the City's Integrated Skills Development Strategy incorporating RPL and placement of 2 000 trained Artisans in prioritised and scarce skills	New indicator	1 = 50% June 2008 2 = 70% June 2008 3 = 100% Dec 2007 [Completion of strategy] 4 = 50% [Implementation of strategy] 5 = 100% [Implementation of strategy]
3.	To ensure effective urban management and provision of sustainable human settlements	3.1	% implementation of the urban management strategy as defined in the RUMPs	RUMPS	1 = 15% June 2008 2 = 25% June 2008 3 = 40% 4 = 60% 5 = 70%
		3.2	% completion of preliminary assessment of all informal settlements	New indicator	1 = < 50% 2 = 80% 3 = 100% June 08 4 = 100% by March 08 5 = 100% by Dec 07
		3.3	Number of informal settlements formalised	New indicator	1 = 40 2 = 45 3 = 50 4 = 52 5 = 55
		3.4	Number of housing units build through various projects, such as Community Builder Programme, hostel conversions, mixed developments and rental units	15000	1 = 18 000 2 = 19 000 3 = 20 000 4 = 21 000 5 = 22 000
4.	To ensure a safe and secure urban environment	4.1	% reduction in incidences of crime across the City (overall crime reduction)	10%	1 = <10% 2 = >11% <14% 3 = 15% reduction 4 = >16% <19% 5 = >20%
		4.2	% reduction in the number of annual road fatalities	2%	1 = <2% 2 = >3% <4% 3 = 5% Reduction 4 = >6% <9% 5 = >10%

No.	Strategic Performance Objectives (SPOs) / Key Performance Areas (KPA)	KPI No	Key Performance Indicators (KPIs)	Baseline	Target
		4.3	% implementation of the by-law enforcement plan for 2007/08 <sup>6</sup>	80%	1 = 80% 2 = 85% 3 = 90% 4 = 95% 5 = 100%
		4.4	% reduction of drownings	TBD	1 = 0% improvement 2 = 3% improvement 3 = 5% improvement from 06/07 baseline 4 = 8% improvement 5 = 10% improvement
		4.5	% priority one fire and rescue calls responded to within 12 min (maximum response times only for first due appliance)	70%	1 = 65% 2 = 70% 3 = 75% 4 = 80% 5 = 85%
5.	Ensure effective implementation of strategic projects such as Inner city, 2010 and BRT	5.1	% completion of the inner city charter commitments for 2007/08	New indicator	1 = 65% 2 = 70% 3 = 80% 4 = 90% 5 = 100%
		5.2	% implementation of five year operational plan (block-by-block) for urban management <sup>7</sup>	New indicator	1 = 10% 2 = 15% 3 = 20% 4 = 25% 5 = 25%
		5.3	Ensure a 24/7 inner city cleanliness <sup>8</sup>	New indicator	1 = below 45% 2 = below 50% 3 = 50% to 60% 4 = 61% to 70% 5 = above 70%
		5.4	Average time taken to respond to incidences of crime in areas covered by CCTV (Inner City)	15 Minutes	1 = 25 minutes 2 = 20 minutes 3 = 10 minutes 4 = 8 minutes 5 = 5 minutes
		5.5	% compliance with provision of the Host City Agreement <sup>9</sup>	New indicator	1 = 80% 2 = 90% 3 = 100% as per required time lines 4 = 100% 5 = 100%

6. Refers to by-law infringement in identified areas, campaigns, etc.

7. Identify key milestones for 2007/08

8. Based on predetermined standards. Measured randomly on a frequent (daily/weekly/monthly) basis across inner city

9. List of key components of the host city agreement will be developed in the first quarter

No.	Strategic Performance Objectives (SPOs) / Key Performance Areas (KPA)s	KPI No	Key Performance Indicators (KPIs)	Baseline	Target
		5.6	% implementation of the following strategic projects: BRT (ITSC Precincts – (Nasrec and Ellis Park, Orlando Station)	10%	1 = 30% June 08 2 = 40% June 08 3 = 50% June 08 4 = 50% May 08 5 = 50% March 08
		5.7	Kms of BRT infrastructure implemented	4kms	1 = 10km 2 = 37km 3 = 40km 4 = 45km 5 = 50km
		5.8	Number of Public Transport Operators signed up for BRT operations	New indicator	1 = 0 agreements 2 = 2 agreements 3 = 4 agreements 4 = 5 agreements 5 = 6 agreements
		5.9	% completion of the 2010 Economic Analysis of the City's Infrastructure Investment Programme	New indicator	1 = 80% June 2008 2 = 90% June 2008 3 = 100% June 2008 4 = 100% March 2008 5 = 100% Dec 2007
6.	Ensure a customer focus organization and a motivated and well developed team	6.1	% positive perception of the city achieved in the annual customer satisfaction survey for 2005/06	(2007) survey results)	1 = 0% improvement 2 = 0% improvement 3 = 5% improvement 4 = 8 % improvement 5 = 10% improvement
		6.2	% development and implementation of a policy for the retention of scarce/ critical skills	New indicator	1 = 0% Implementation 2 = 0% Implementation 3 = retention strategy 4 = 20% [Implementation of strategy] 5 = 50% [Implementation of strategy]
		6.3	% development and implementation of the citywide leadership mentorship programme for level from 2-4	New indicator	1 = 70% by June 08 2 = 90% by June 08 3 = 100% by Dec 07 Development of leadership strategy 4 = 50% by March 08 [Implementation of strategy] 5 = 100% by June 08 [Implementation of strategy]

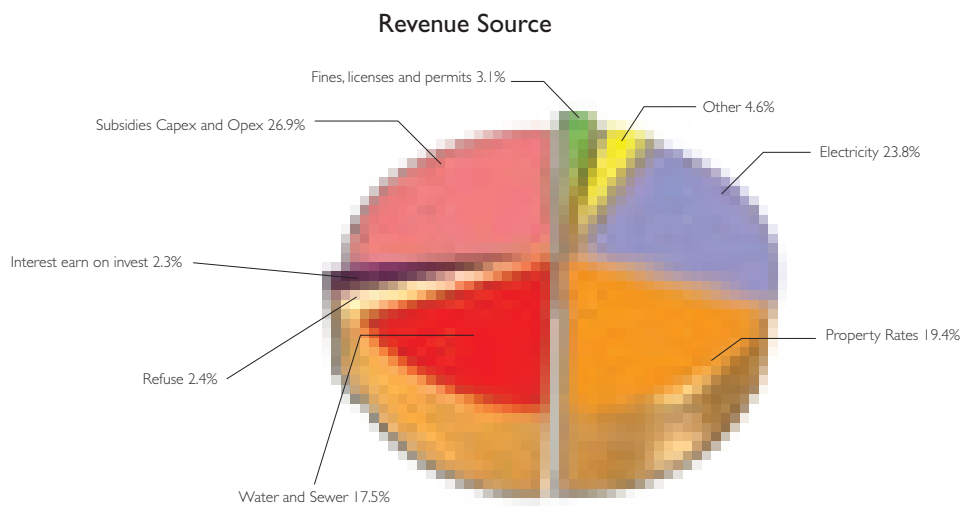
## Budget Implementation Plan for 2007/08

In respect of the Budget Implementation component of the SDBIF, Circular 13 requires a breakdown by monthly projections of revenue to be collected for each source and monthly projections of operational and capital expenditure and revenue for each vote.

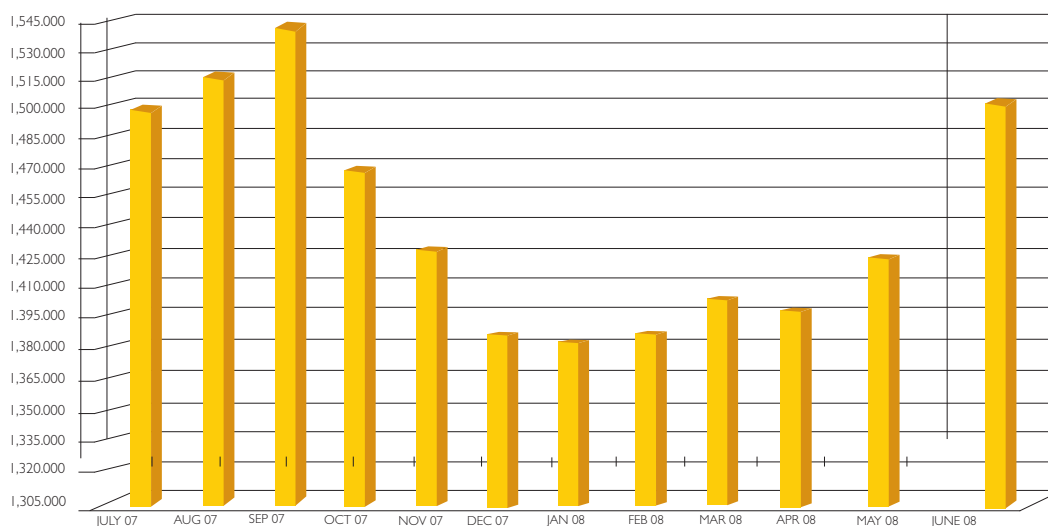
### Monthly projections of revenue to be collected for each source

The anticipated revenue for the 2007/08 financial year amounts to R21.1bn including internal transfers.

The graphs below reflect the split of revenue by various sources of income followed by monthly projections of total revenue after taking into account bad debts provision. Table 1 thereafter, provides a summary of the monthly projections per each revenue source.



Electricity	Property Rates	Water and Sewer	Refuse
Interest earn on invest	Subsidies Capex and Opex	Fines, licenses and permits	Other



**Table 1 provides a summary of monthly projections per each revenue source**  
**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**  
**CITY OF JOHANNESBURG**  
**MONTHLY PROJECTION OF REVENUE BY SOURCE FOR 2007/08**

REVENUE	JUL 07 R 000	AUG 07 R 000	SEP 07 R 000	OCT 07 R 000	NOV 07 R 000	DEC 07 R 000	JAN 08 R 000	FEB 08 R 000	MAR 08 R 000	APR 08 R 000	MAY 08 R 000	JUN 08 R 000	TOTAL R 000
Property Rates	289 312	289 312	289 312	289 312	289 312	289 312	289 312	289 312	289 312	289 312	289 312	289 312	3 471 738
Plus Penalties Imposed	4 030	4 030	4 030	4 030	4 030	4 030	4 030	4 030	4 030	4 030	4 030	4 030	48 360
Service Charges													
Service Charges – Electricity	427 329	443 284	419 136	372 134	338 500	293 223	298 829	299 260	318 233	318 664	365 666	417 843	4 312 103
Service Charges – Water	253 006	254 588	256 753	286 564	285 311	269 158	261 170	262 411	272 487	256 500	253 259	253 422	3 164 629
Service Charges – Refuse removal domestic	29 902	29 902	29 902	29 902	29 902	29 902	29 902	29 902	29 902	29 902	29 902	29 902	358 819
Service Charges – Refuse Removal commercial	12 702	12 792	12 792	12 808	12 792	11 766	12 792	12 702	12 702	12 702	12 702	12 702	151 954
Service Charges – Other	8 356	8 356	8 356	8 356	8 356	8 356	8 356	8 356	8 356	8 356	8 490	8 330	100 384
Regional Service Levies													
Rent of Facilities and Equipment	6 680	6 680	6 814	6 979	7 025	7 070	7 070	7 070	7 070	7 077	7 177	7 276	83 991
Interest Earned: External Investments	35 345	35 345	35 345	35 345	35 345	35 345	35 345	35 345	35 345	35 346	35 347	35 347	424 147
Interest Earned: Outstanding Debtors	2 518	2 539	2 558	2 576	2 592	2 606	2 620	2 634	2 649	2 664	2 681	2 701	31 339
Fines, Licences and Permits	20 111	20 111	20 111	20 111	20 111	20 111	20 111	20 111	20 111	20 111	20 111	20 111	241 329
Income for Agency Services	26 697	25 819	27 558	27 768	26 655	27 936	24 804	25 754	28 650	27 490	27 263	27 830	324 226
Operating Grant and Subsidies	291 588	291 588	291 588	291 588	291 588	291 588	291 588	291 588	291 588	291 588	291 588	291 588	3 499 050
Capital Grants and Subsidies	104 581	104 629	148 941	120 646	112 683	110 498	111 586	111 586	113 756	115 937	107 253	107 253	1 369 349
Other Revenue	39 830	40 908	40 453	40 969	44 560	47 701	40 996	41 327	46 556	41 488	42 614	44 275	511 674
Gain on Disposal of Assets	3 083	3 083	3 083	3 083	3 083	3 083	3 083	3 083	3 083	3 083	3 083	3 083	37 000
DIRECT OPERATING REVENUE	1 555 069	1 572 965	1 596 732	1 552 170	1 511 844	1 451 685	1 441 593	1 444 470	1 483 830	1 464 250	1 500 478	1 555 005	18 130 092
DIRECT OPERATING REVENUE	1 555 069	1 572 965	1 596 732	1 552 170	1 511 844	1 451 685	1 441 593	1 444 470	1 483 830	1 464 250	1 500 478	1 555 005	18 130 092
Less provision for Bad Debts: Property Rates	13 022	13 022	13 022	13 022	13 022	13 022	13 022	13 022	13 022	13 022	13 022	13 022	156 265
Less Provision for Bad Debts: Refuse Removal	1 495	1 495	1 495	1 495	1 495	1 495	1 495	1 495	1 495	1 495	1 495	1 495	17 940
Less Provision for Bad Debts: Services Charges Core	4 028	4 028	4 028	4 028	4 028	4 028	4 028	4 028	4 028	4 028	4 028	4 028	48 336
Less Provision for Bad Debts: Electricity	15 102	15 666	14 812	13 151	11 963	1 363	10 561	10 576	11 246	11 262	11 923	14 767	152 390
Less Provision for Bad Debts: Water	28 880	28 880	28 880	28 880	28 880	28 880	28 880	28 880	28 880	28 880	28 880	28 880	346 555
Less Provision for Bad Debts: Refuse Business other Me's	1 059	1 059	1 059	1 059	1 059	1 059	1 059	1 059	1 059	1 059	1 059	1 059	12 705
DIRECT OPERATING REVENUE	1 491 223	1 508 555	1 533 175	1 490 275	1 451 137	1 392 578	1 382 288	1 385 150	1 423 839	1 404 243	1 438 811	1 491 494	17 392 767

## Monthly Projection of Operating Expenditure and Revenue for Each Vote

The consolidated operating expenditure for the 2007/08 financial year amounts to R21 bn.

The graph below demonstrates the month-by-month revenue and expenditure projections for the 2007/08 financial years. The expenditure is in line with the revenue. The City is projecting a surplus for each of the projected month. This is followed by two tables that provide summaries of monthly operating expenditure and revenue projections for both Municipal Entities and Core Administration per each vote, respectively.

**Revenue and Expenditure Monthly Projection**

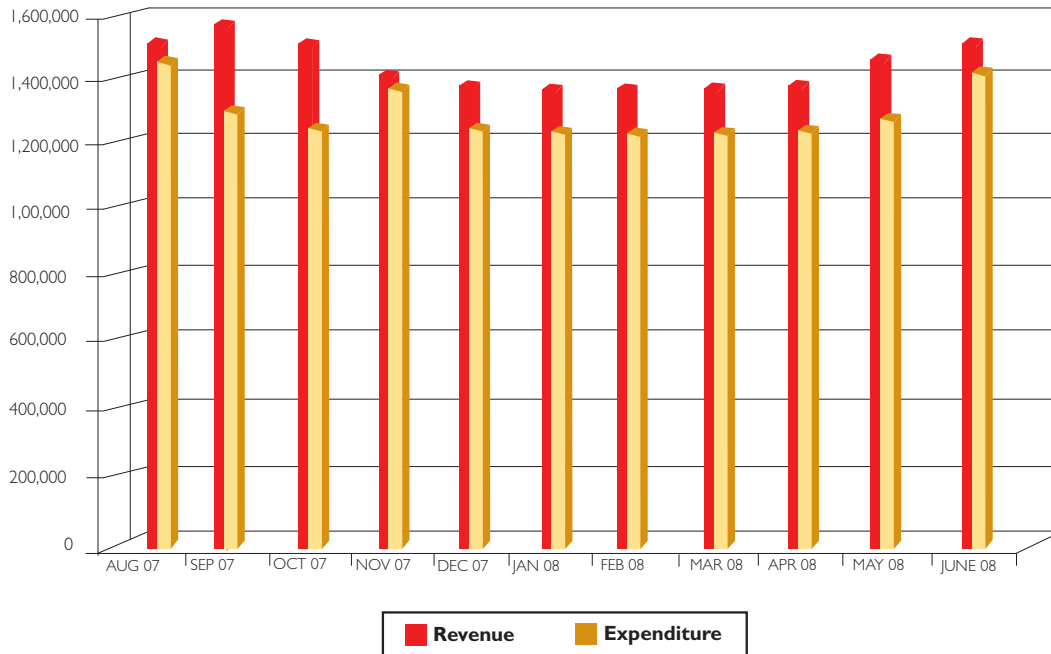


Table below provides a summary of monthly operating expenditure and revenue projections for the Municipal Entities for each vote

**MUNICIPAL ENTITIES  
MONTHLY PROJECTION OF REVENUE AND EXPENDITURE FOR 2007/08**

DETAILS	JUL 07 R 000	AUG 07 R 000	SEP 07 R 000	OCT 07 R 000	NOV 07 R 000	DEC 07 R 000	JAN 08 R 000	FEB 08 R 000	MAR 08 R 000	APR 08 R 000	MAY '08 R 000	JUN 08 R 000	TOTAL R 000
<b>REVENUE</b>													
City Power	443 573	459 948	434 968	388 823	355 710	309 506	315 589	316 601	335 361	336 363	383 885	438 619	4 518 944
Pikitup	67 414	67 504	67 504	67 520	67 504	66 479	67 504	67 414	67 414	67 414	67 414	67 410	808 498
Johannesburg Water	261 536	263 133	265 244	295 139	293 832	277 764	267 587	268 828	278 904	262 917	259 676	259 839	3 254 399
Johannesburg Roads Agency	37 320	37 320	37 320	37 320	37 320	37 320	37 320	37 320	37 320	37 320	37 320	37 328	447 848
City Parks	33 533	33 533	33 533	33 533	33 533	33 533	33 533	33 533	33 533	33 533	33 533	33 543	402 410
Johannesburg Zoo	3 961	3 961	3 961	3 961	3 961	3 961	3 961	3 961	3 961	3 961	4 195	4 195	47 950
Fresh Produce Market	12 066	11 343	12 827	13 026	11 913	12 275	9 661	10 690	13 027	12 377	12 152	12 437	143 794
Metrobus	28 896	28 896	28 896	28 871	28 871	28 871	29 581	29 582	29 582	29 582	29 583	29 583	350 795
Johannesburg Civic Theatre	2 384	2 381	2 381	2 451	5 751	5 901	2 401	2 552	7 052	1 957	3 452	2 380	41 043
Johannesburg Property Company	3 229	3 074	2 841	3 341	3 341	3 541	3 741	3 662	3 612	3 612	3 612	3 641	41 247
Johannesburg Development Agency	3 546	3 546	3 546	3 546	3 546	3 546	3 546	3 546	3 546	3 646	3 646	3 646	42 855
Metro Trading Company	4 196	4 421	4 375	4 358	4 342	4 322	4 305	4 287	4 269	4 251	4 230	4 210	51 565
Johannesburg Social Housing Company	2 503	2 503	3 125	3 797	3 843	4 608	3 889	3 889	4 498	3 896	3 896	4 150	44 597
Johannesburg Tourism Company	1 511	1 511	1 511	1 489	1 489	1 489	1 510	1 510	1 510	1 489	1 489	1 485	17 989
Rooდეpoort City Theatre	5 562	1 218	570	162	261	1 308	552	307	136	106	123	1 304	11 609
<b>OPERATING REVENUE</b>	<b>911 230</b>	<b>924 291</b>	<b>902 602</b>	<b>887 337</b>	<b>855 217</b>	<b>794 424</b>	<b>784 680</b>	<b>787 683</b>	<b>823 727</b>	<b>802 425</b>	<b>848 207</b>	<b>903 721</b>	<b>10 225 543</b>
<b>EXPENDITURE</b>													
City Power	494 976	504 514	360 892	321 052	329 033	309 809	314 198	319 287	312 082	334 184	355 087	461 069	4 416 182
Pikitup	65 920	66 617	66 190	66 081	67 005	67 453	68 542	66 763	66 755	67 467	67 687	72 020	808 498
Johannesburg Water	263 694	266 892	270 785	288 162	284 067	276 083	267 201	261 962	276 245	259 360	259 130	259 685	3 233 265
Johannesburg Roads Agency	37 393	37 512	37 506	37 508	37 503	37 503	37 451	37 105	37 096	37 090	37 090	37 093	447 848
City Parks	35 099	31 227	31 227	35 097	43 075	31 225	35 187	31 317	31 317	35 185	29 909	32 546	402 410
Johannesburg Zoo	4 162	4 279	4 162	3 986	3 986	3 986	3 986	4 162	4 162	3 868	3 888	3 314	47 939
Fresh Produce Market	11 758	11 548	11 798	12 039	11 701	11 806	11 045	11 343	12 020	11 828	11 769	11 850	140 684
Metrobus	28 714	28 759	28 606	28 724	28 571	28 738	29 957	29 517	29 971	29 770	29 809	29 644	350 778
Johannesburg Civic Theatre	2 384	2 381	2 381	2 451	5 751	5 901	2 401	2 552	6 557	2 452	3 452	2 380	41 043
Johannesburg Property Company	3 291	3 307	3 258	3 332	3 291	4 317	3 415	3 503	3 307	3 510	3 272	3 289	41 092
Johannesburg Development Agency	3 123	3 014	3 707	3 163	3 916	3 221	3 478	3 120	3 946	3 168	3 747	5 240	42 844
Metro Trading Company	4 193	4 193	4 193	4 193	4 193	4 193	4 295	4 422	4 422	4 422	4 422	4 422	51 565
Johannesburg Social Housing Company	2 425	2 424	3 213	3 860	3 873	4 452	3 893	3 892	4 562	3 899	3 897	4 078	44 468
Johannesburg Tourism Company	1 456	1 456	1 456	1 435	1 435	1 435	1 456	1 456	1 456	1 435	1 468	1 474	17 417
Rooდეpoort City Theatre	1 980	736	607	1 415	1 161	983	513	824	1 326	672	569	821	11 609
<b>DIRECT OPERATING REVENUE</b>	<b>960 566</b>	<b>968 858</b>	<b>830 161</b>	<b>812 497</b>	<b>828 560</b>	<b>791 104</b>	<b>787 017</b>	<b>781 225</b>	<b>795 223</b>	<b>798 311</b>	<b>815 194</b>	<b>928 925</b>	<b>10 097 643</b>
<b>DEFICIT / SURPLUS</b>	<b>49 336</b>	<b>44 567</b>	<b>(72 441)</b>	<b>(74 840)</b>	<b>(26 657)</b>	<b>(3 320)</b>	<b>2 338</b>	<b>(6 459)</b>	<b>(28 504)</b>	<b>(4 114)</b>	<b>(33 012)</b>	<b>25 204</b>	<b>(127 903)</b>

**CORE ADMINISTRATION**

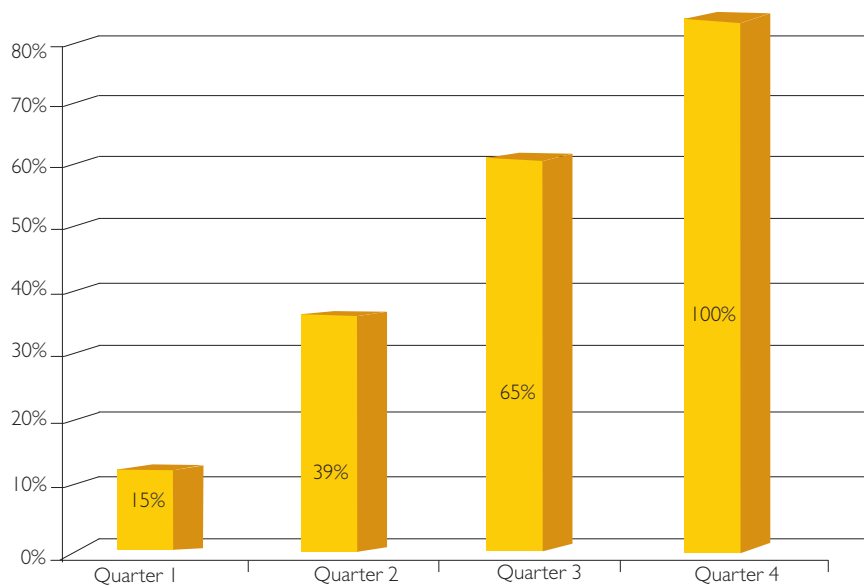
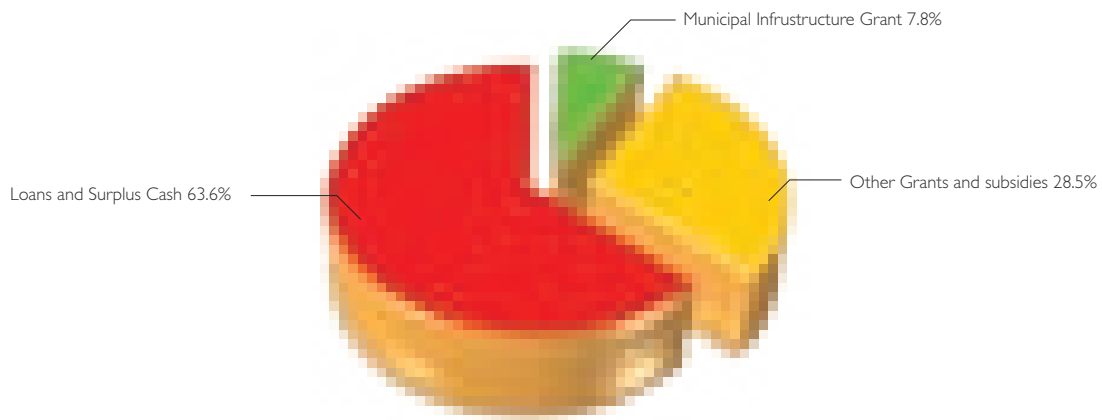
**MONTHLY PROJECTIONS OF REVENUE AND EXPENDITURE FOR 2007/08**

DETAILS	JUL 07 R 000	AUG 07 R 000	SEP 07 R 000	OCT 07 R 000	NOV 07 R 000	DEC 07 R 000	JAN 08 R 000	FEB 08 R 000	MAR 08 R 000	APR 08 R 000	MAY 08 R 000	JUN 08 R 000	TOTAL R 000
<b>REVENUE</b>													
Economic Development Environment	379	379	379	379	379	379	379	379	379	379	379	379	4 545
Infrastructure and Services	3 083	3 083	3 083	3 083	3 083	3 083	3 083	3 083	3 083	3 083	3 083	3 083	37 000
Transportation	45 327	45 327	45 327	45 327	45 327	45 327	45 327	45 327	45 327	45 327	45 327	45 327	543 927
Community Development	1 962	2 010	1 993	2 006	2 010	1 996	1 999	1 998	1 997	2 007	2 007	2 008	23 993
Health	4 242	4 242	4 242	4 242	4 242	4 242	4 242	4 242	4 242	4 242	4 242	4 242	50 899
Office of the Executive Mayor	89 937	89 937	89 937	89 937	89 937	89 937	89 937	89 937	89 937	89 937	89 937	89 937	1 079 249
Speaker: Legislature Arm of Council	6	6	6	6	6	6	6	6	6	6	6	6	68
Finance	625 954	625 954	625 954	625 954	625 954	625 954	625 954	625 954	625 954	625 954	625 954	625 954	7 511 446
Revenue and Customer Relations	6 190	6 190	6 190	6 190	6 190	6 190	6 190	6 190	6 190	6 190	6 190	6 190	74 277
Corporate and Services	11 489	11 489	11 489	11 489	11 489	11 489	11 489	11 489	11 489	11 489	11 489	11 489	137 864
Housing	16 154	16 154	60 484	32 175	24 208	22 037	23 123	23 123	25 294	27 465	18 781	18 781	307 780
Development Planning	19 061	19 061	19 061	19 061	19 061	19 061	19 061	19 061	19 061	19 061	19 061	19 061	228 729
Emergency Management Services	5 485	5 485	5 485	5 485	5 485	5 485	5 485	5 485	5 485	5 485	5 485	5 485	70 136
Johannesburg Metropolitan Police Department	33 824	33 824	33 824	33 824	33 824	33 824	33 824	33 824	33 824	33 824	33 824	33 824	405 886
Municipal Entities Accounts	23 602	23 602	23 602	23 602	23 602	23 602	23 602	23 602	23 602	23 602	23 602	23 602	283 226
<b>OPERATING REVENUE</b>	<b>887 054</b>	<b>887 102</b>	<b>931 414</b>	<b>903 119</b>	<b>895 156</b>	<b>892 971</b>	<b>894 059</b>	<b>894 059</b>	<b>896 229</b>	<b>898 410</b>	<b>889 726</b>	<b>889 726</b>	<b>10 759 025</b>
<b>EXPENDITURE</b>													
Economic Development Environment	9 054	9 054	9 054	9 054	9 054	9 054	9 054	9 054	9 054	9 054	9 054	9 054	108 642
Infrastructure and Services	3 519	2 583	2 583	2 583	3 093	2 583	2 583	2 583	2 583	2 583	2 583	2 583	32 446
Transportation	3 869	2 519	2 519	2 519	2 519	2 519	2 519	2 519	2 519	2 519	2 519	2 519	31 572
Community Development	52 034	50 884	50 884	50 884	50 884	50 884	50 884	50 884	50 884	50 884	50 884	50 884	612 541
Health	47 034	42 401	42 401	42 401	42 401	42 401	42 401	42 401	42 401	42 401	42 401	42 401	528 744
Office of the Executive Mayor	26 021	23 960	23 960	23 960	33 852	23 960	23 960	23 960	23 960	23 960	23 960	23 960	299 478
Speaker: Legislature Arm of Council	291 164	282 038	282 038	282 038	282 038	282 038	282 038	282 038	282 038	282 038	282 038	282 038	3 394 755
Finance	10 413	9 972	9 972	9 972	9 972	9 972	9 972	9 972	9 972	9 972	9 972	9 972	120 747
Revenue and Customer Relations	129 427	124 508	124 508	124 508	128 108	124 508	124 508	124 508	124 508	124 508	124 508	124 508	1 502 615
Corporate and Services	51 862	44 555	44 555	44 555	50 073	44 555	44 555	44 555	44 555	44 555	44 555	44 555	547 486
Housing	34 966	31 453	31 453	31 453	40 087	31 453	31 453	31 453	31 453	31 453	31 453	31 453	389 580
Development Planning	46 627	43 975	43 975	43 975	50 069	43 975	43 975	43 975	43 975	43 975	43 975	43 975	536 447
Emergency Management Services	68 243	63 759	63 759	63 759	73 879	63 759	63 759	63 759	63 759	63 759	63 759	63 759	779 709
Johannesburg Metropolitan Police Department	37 886	35 410	35 410	35 410	47 744	35 410	35 410	35 410	35 410	35 410	35 410	35 410	439 733
Municipal Entities Accounts	73 285	72 900	72 900	72 900	96 109	72 900	72 900	72 900	72 900	72 900	72 900	72 900	896 398
<b>DIRECT OPERATING EXPENDITURE</b>	<b>930 352</b>	<b>884 649</b>	<b>884 649</b>	<b>884 649</b>	<b>982 180</b>	<b>884 649</b>	<b>884 649</b>	<b>884 649</b>	<b>884 649</b>	<b>884 649</b>	<b>884 649</b>	<b>884 649</b>	<b>10 759 025</b>
<b>DEFICIT / (SURPLUS)</b>	<b>43 298</b>	<b>(2 453)</b>	<b>(46 765)</b>	<b>(18 470)</b>	<b>87 024</b>	<b>(8 322)</b>	<b>(9 410)</b>	<b>(9 409)</b>	<b>(11 579)</b>	<b>(13 760)</b>	<b>(5 077)</b>	<b>(5 077)</b>	

## Monthly Projections of Capital Spending by Vote

The City envisages a spending of R4.7bn on the capital budget for 2007/08 financial year, R5bn and R3.6bn for 2008/09 and 2009/10 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. This is followed by a graph demonstrating projected capital spending over a quarterly period, as well as a table reflecting quarterly and monthly projections for the 2007/08 financial year for each vote.

### CAPITAL BUDGET PER SOURCE



The City anticipates spending 15% of its budgeted capital in the first quarter; this increases to 39% in the second quarter; 65% in the third quarter and 100% for the quarter ending 30 June 2008.

**CITY OF JOHANNESBURG  
CAPITAL BUDGET FOR 2007/08 FINANCIAL YEAR  
MONTHLY PROJECTIONS**

VOTE	JUL 07	AUG 07	SEP 07	OCT 07	NOV 07	DEC 07	JAN 08	FEB 08	MAR 08	APR 08	MAY '08	JUN 08	TOTAL
<b>CORE ADMINISTRATION</b>													
Economic Development	3 750	3 814	3 816	3 816	3 816	3 816	3 816	3 816	3 816	3 750	3 750	3 750	45 526
Environment	250	347	347	347	347	347	347	347	349	250	250	250	3 778
Infrastructure and Services			110			110			110				330
Transportation	29 722	29 622	29 622	33 682	45 256	61 252	52 492	54 032	52 252	68 352	58 732	354 036	869 054
Comm Dev: Libraries	314	314	314	314	314	314	314	314	314	314	314	314	3 763
Comm Dev: Social Services	421	421	421	421	421	421	421	421	421	421	421	421	5 051
Comm Dev: Sport and Recreation	627	627	627	627	627	627	627	627	627	627	627	627	7 518
Comm Dev: Arts, Culture and Heritage	213	213	213	213	213	213	213	213	213	213	213	213	2 551
Community Development: Other	145	145	145	145	145	145	145	145	145	145	145	145	1 740
Health	250	483	483	483	483	483	483	483	483	250	250	250	4 864
Office of the Executive Mayor and 2010 Office	27 099	34 487	40 703	45 135	51 783	61 515	56 215	49 567	47 354	39 179	35 963	35 963	527 967
Office of the Speaker		72	75	75	75	75	75	75	75				597
Finance		1 080	1 080	1 080	1 080	1 080	1 080	1 080	1 083	2 260	2 260	2 280	15 443
Revenue and Customer Relations	11 050	12 500	11 594	11 930	11 850	11 250	11 100	11 100	11 050	10 750	10 750	10 750	135 674
Corporate and Shared Services				355	655	505	805	775	772	420	420	420	5 127
Housing	14 184	14 184	14 184	14 184	14 184	14 184	14 184	14 184	14 184	14 184	14 184	14 184	170 206
Development Planning, ARP and InnerCity	12 029	12 655	14 323	49 624	50 746	50 928	50 891	51 222	51 224	50 634	50 634	50 815	495 723
Emergency Management Services			2 042	738	371	271	321	321	421	521	121	121	5 248
Metro Police Department		95	96	150	150	50	95	95	34				765
<b>TOTAL CORE ADMINISTRATION</b>	<b>100 053</b>	<b>115 058</b>	<b>120 194</b>	<b>163 318</b>	<b>182 515</b>	<b>207 585</b>	<b>193 623</b>	<b>188 816</b>	<b>184 926</b>	<b>191 269</b>	<b>179 033</b>	<b>474 538</b>	<b>2 300 925</b>
<b>MUNICIPAL ENTITIES</b>													
City Power	58 413	58 413	58 413	87 620	87 620	87 620	87 620	87 620	87 620	58 413	58 413	58 413	876 200
Johannesburg Water	26 639	29 639	29 639	59 279	59 279	59 279	74 098	74 098	74 098	131 710	131 710	131 710	884 180
Pikitup	144	144	144	192	192	192	289	289	289	337	337	337	2 886
Johannesburg Roads Agency	24 297	24 297	24 297	24 297	24 297	24 297	24 297	24 297	24 297	22 397	22 397	22 397	285 862
Metrobus							2 500	2 500	2 500				7 500
City Parks	5 607	5 607	5 607	1 308	1 308	1 308	3 399	3 399	3 399	5 047	5 047	5 047	46 084
Johannesburg Zoo	1 133	1 133	1 133	1 133	1 133	1 133	1 133	1 133	1 133	1 133	1 133	1 133	13 600
JOSHCO	2 979	2 979	2 979	9 154	9 154	9 154	10 628	10 628	10 628	21 506	21 506	21 506	132 799
Tourism													
Johannesburg Property Company	2 742	2 742	2 742	4 458	4 458	4 458	3 600	3 600	3 600	7 033	7 033	7 033	53 500
Metro Trading Company	367	367	367	700	700	700	1 033	1 033	1 033	1 400	1 400	1 400	10 500
Fresh Produce Market	167	167	167	500	500	500	833	833	833	167	167	167	5 000
Johannesburg Development Agency	4 692	4 692	4 692	7 037	7 037	7 037	16 421	16 421	16 421	18 767	18 767	18 767	140 750
Johannesburg Civic Theatre										333	333	333	1 000
Roodepoort Civic Theatre							100	100	100	67	67	67	500
<b>TOTAL ME'S</b>	<b>130 179</b>	<b>130 179</b>	<b>130 179</b>	<b>195 679</b>	<b>195 679</b>	<b>195 679</b>	<b>225 951</b>	<b>225 951</b>	<b>225 951</b>	<b>268 311</b>	<b>268 311</b>	<b>268 311</b>	<b>2 460 361</b>
<b>TOTAL</b>	<b>230 232</b>	<b>245 237</b>	<b>250 373</b>	<b>358 997</b>	<b>378 194</b>	<b>403 264</b>	<b>419 574</b>	<b>414 767</b>	<b>410 877</b>	<b>459 579</b>	<b>447 343</b>	<b>742 848</b>	<b>4 761 286</b>

**CITY OF JOHANNESBURG  
CAPITAL BUDGET FOR 2007/08 FINANCIAL YEAR  
QUARTERLY PROJECTIONS**

REVENUE	2007/08				Total
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
<b>CORE ADMINISTRATION</b>					
Economic Development	11 380	11 448	11 448	11 250	45 526
Environment	944	1 041	1 043	750	3 778
Infrastructure and Services	110	110	110		330
Transportation	88 967	140 191	158 777	481 121	869 054
Community Development: Libraries	941	941	941	941	3 763
Community Development: Social Services	1 263	1 263	1 263	1 263	5 051
Community Development: Sport and Recreation	1 880	1 880	1 880	1 880	7 518
Community Development: Arts, Culture and Heritage	638	638	638	638	2 551
Community Development: Other	435	435	435	435	1 740
Health	1 216	1 449	1 449	750	4 864
Office of the Executive Mayor and the 2010 Office	106 290	158 434	153 137	110 106	527 967
Office of the Speaker	147	225	225		597
Finance	2 160	3 240	3 243	6 800	15 443
Revenue and Customer Relations	35 144	35 030	33 250	32 250	135 674
Corporate and Shared Services		1 515	2 352	1 260	5 127
Housing	42 552	42 552	42 552	42 552	170 206
Development Planning, ARP and Inner City	39 007	151 298	153 336	152 082	495 723
Emergency Management Services	2 042	1 380	1 063	763	5 248
Metro Police Department	191	350	224		765
<b>TOTAL CORE ADMINISTRATION</b>	<b>335 305</b>	<b>553 417</b>	<b>567 364</b>	<b>844 839</b>	<b>2 300 925</b>
<b>MUNICIPAL ENTITIES</b>					
City Power	175 240	262 860	262 860	175 240	876 200
Johannesburg Water	88 918	177 836	222 295	395 131	884 180
Pikitup	433	577	866	1 010	2 886
Johannesburg Roads Agency	72 891	72 891	72 891	67 191	285 862
Metrobus			7 500		7 500
City Parks	16 821	3 925	10 197	15 141	46 084
Johannesburg Zoo	3 400	3 400	3 400	3 400	13 600
JOSHCO	8 936	27 461	31 833	64 519	132 799
Tourism					
Johannesburg Property Company	8 225	13 375	10 800	21 100	53 500
Metro Trading Company	1 100	2 100	3 100	4 200	10 500
Fresh Produce Market	500	1 500	2 500	500	5 000
Johannesburg Development Agency	14 075	21 112	49 263	56 300	140 750
Johannesburg Civic Theatre				1 000	1 000
Roodepoort Civic Theatre			300	200	500
<b>TOTAL UAC'S</b>	<b>390 538</b>	<b>587 037</b>	<b>677 854</b>	<b>804 932</b>	<b>2 460 361</b>
<b>TOTAL</b>	<b>725 843</b>	<b>1 140 454</b>	<b>1 245 218</b>	<b>1 649 771</b>	<b>4 761 286</b>

## Conclusion

The SDBIP is a significant intervention in the strengthening of democratic governance in the local sphere of government. The SDBIP prescribes that the City's annual targets be provided in order to assist with implementation and monitoring. Regular reviews would compare targets with actual outcomes and revise future targets as necessary.

The SDBIP monitoring of actual revenue targets and spending against the budget will be reported monthly in terms of Section 71 of the MFMA. In terms of Section 71 of the MFMA, the accounting officer must not later than ten days of the working day after the end of each month submit to the mayor and the relevant provincial treasury a statement on the state of the municipalities' budget reflecting the following:

- Actual revenue, per revenue source;
- Actual borrowings;
- Actual expenditure, per vote;
- Actual capital expenditure, per vote;
- The amount of any allocations received;

And explanation of :

- Any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote;
- Any material variances from the service delivery and budget implementation plan and;
- Any remedial or corrective steps taken or to be taken to ensure that projected revenue and expenditure remain within the municipality's approved budget.

The SDBIP therefore provides an excellent basis for the Councillors of the City of Johannesburg to monitor the implementation of service delivery programmes and initiatives across the City. The scorecard in the SDBIP presents a clear mandate to the CoJ's Councillors in terms of playing their oversight function.

Regular reports are presented to the Section 79s in terms of the commitments made in departmental service delivery and budget implementation plans.

Administratively, the SDBIP facilitates proper monitoring of performance by Senior Management and City Manager against set targets. The City Manager's commitments in his scorecard will be used by the Executive Mayor and his Mayoral Committee to monitor the progress of the City in terms of implementing programmes and initiatives in the City. Similarly, the City Manager is being provided with a tool to ensure that his direct reports are held accountable for all the key performance indicators under their scorecards.

## NOTES

Central Strategy Unit  
Office of the Executive Mayor  
City of Johannesburg  
Tel: +27 11 407 6449  
Fax: +27 11 339 2870  
Email: [lennettef@joburg.org.za](mailto:lennettef@joburg.org.za)  
[www.joburg.org.za](http://www.joburg.org.za)