



a world class African city



# **BUILT ENVIRONMENT PERFORMANCE PLAN FOR JOHANNESBURG (URBAN SETTLEMENTS DEVELOPMENT GRANT )**

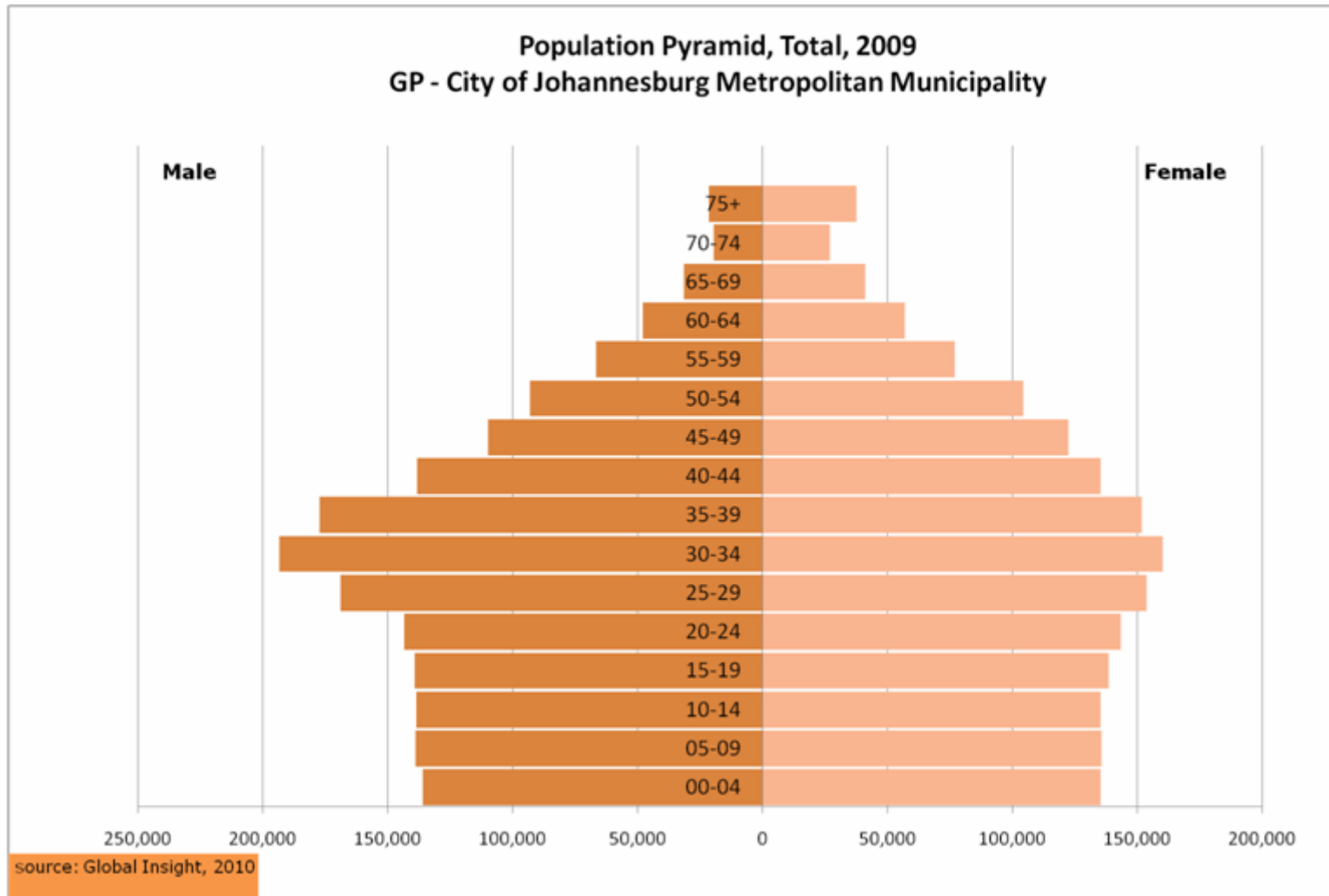
**Development Planning and Urban Management  
29 June 2011**

# Overview of the presentation

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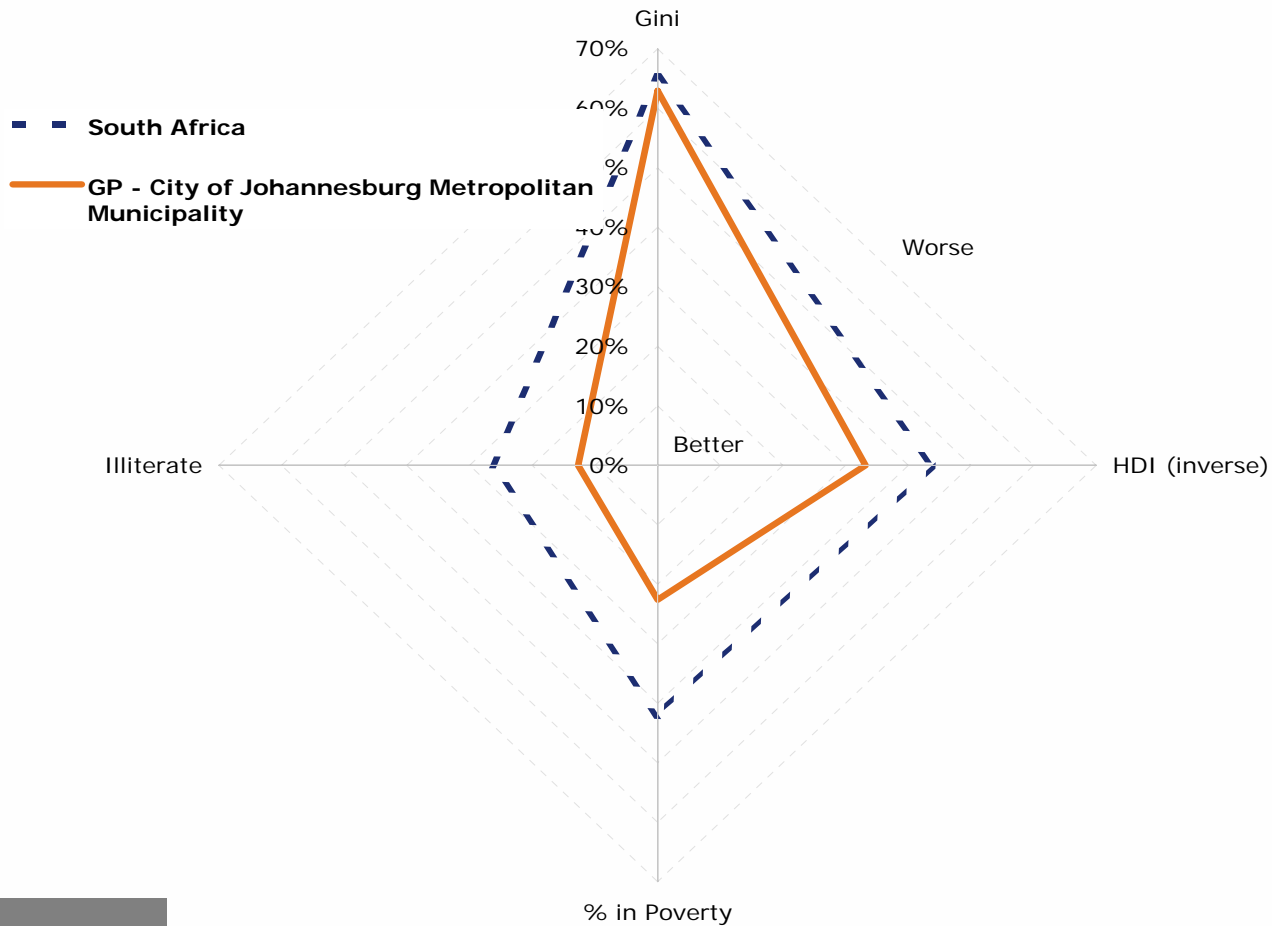
- **Key question - What is the Sustainable Human Settlement Programme for Johannesburg and how does it fit into the overall development strategy of the City?**
- **CHAPTER 1: OVERVIEW OF THE CITY OF JOHANNESBURG**
- **CHAPTER 2: PLANNING FOR THE CITY'S FUTURE**
- **CHAPTER 3: MANAGING THE CITY'S GROWTH AND LINKING THE BUDGET TO PRIORITIES**
- **CHAPTER 4: URBAN SETTLEMENTS DEVELOPMENT PROGRAMME**

# Demographic context



# Total Development Index

**Total Development Diamond**  
GP - City of Johannesburg Metropolitan Municipality, 2009



# **BROAD REGIONAL CONTEXT**

**Diepsloot**



Aerial Photo Copyright: 2003,2006,(Joburg), 2000(AOC/Emoyen)

Less than 5kms distance

**Dainfern**



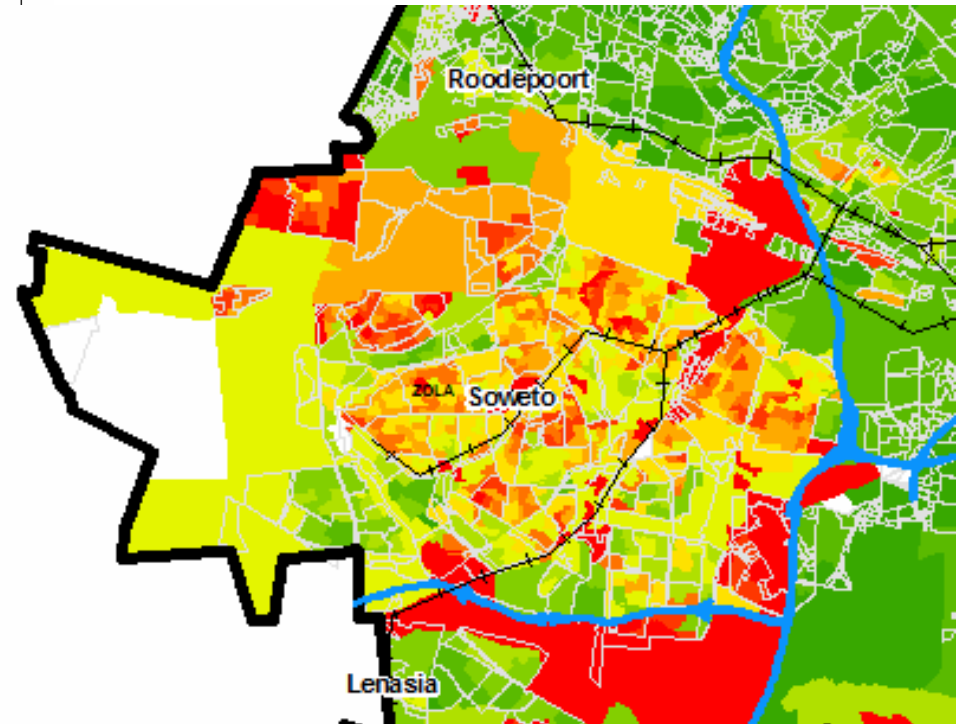
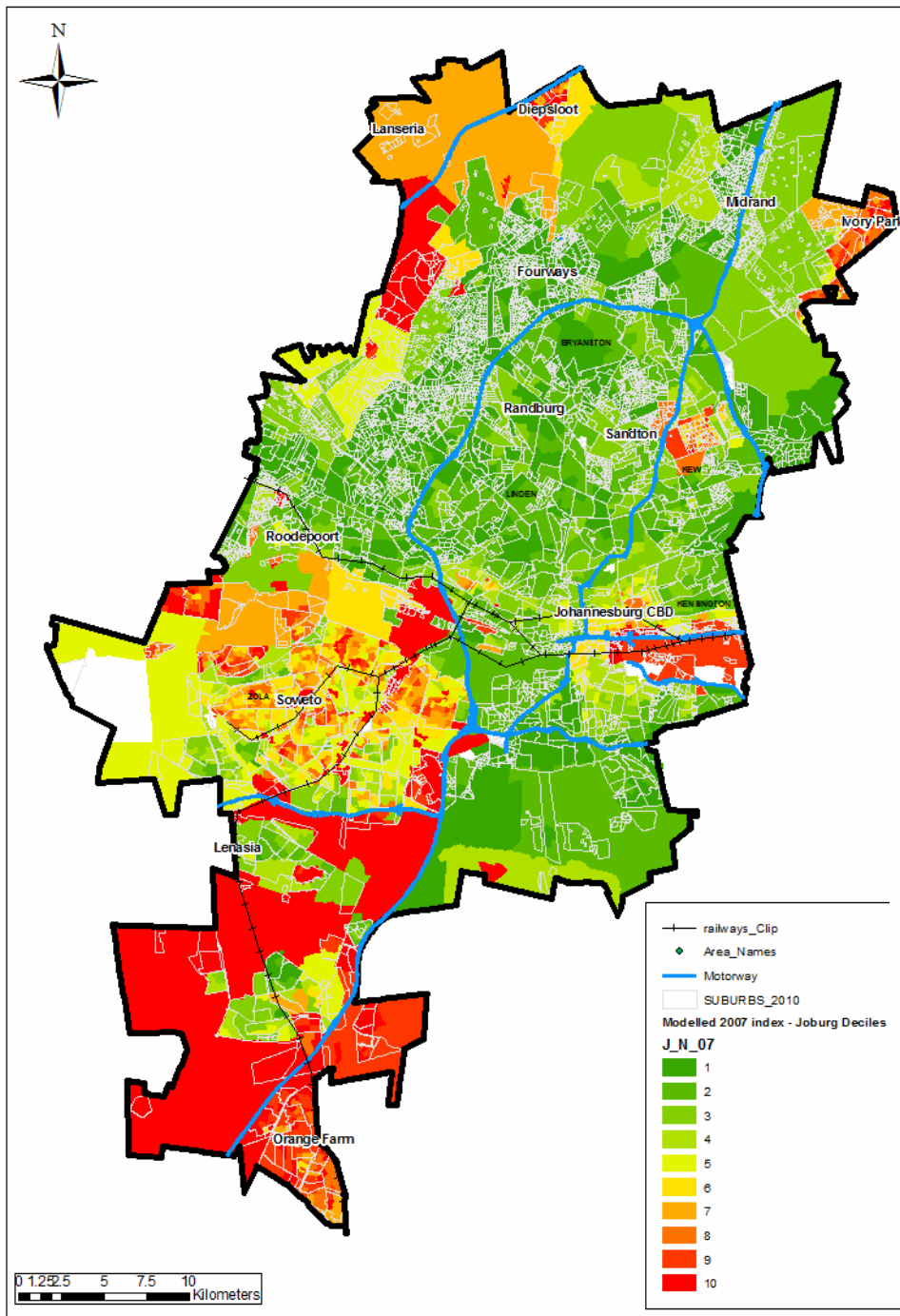
Aerial Photo Copyright: 2003,2006,(Joburg), 2000(AOC/Emoyen)

Scale 1:3000

**Same scale**

# BROAD REGIONAL CONTEXT

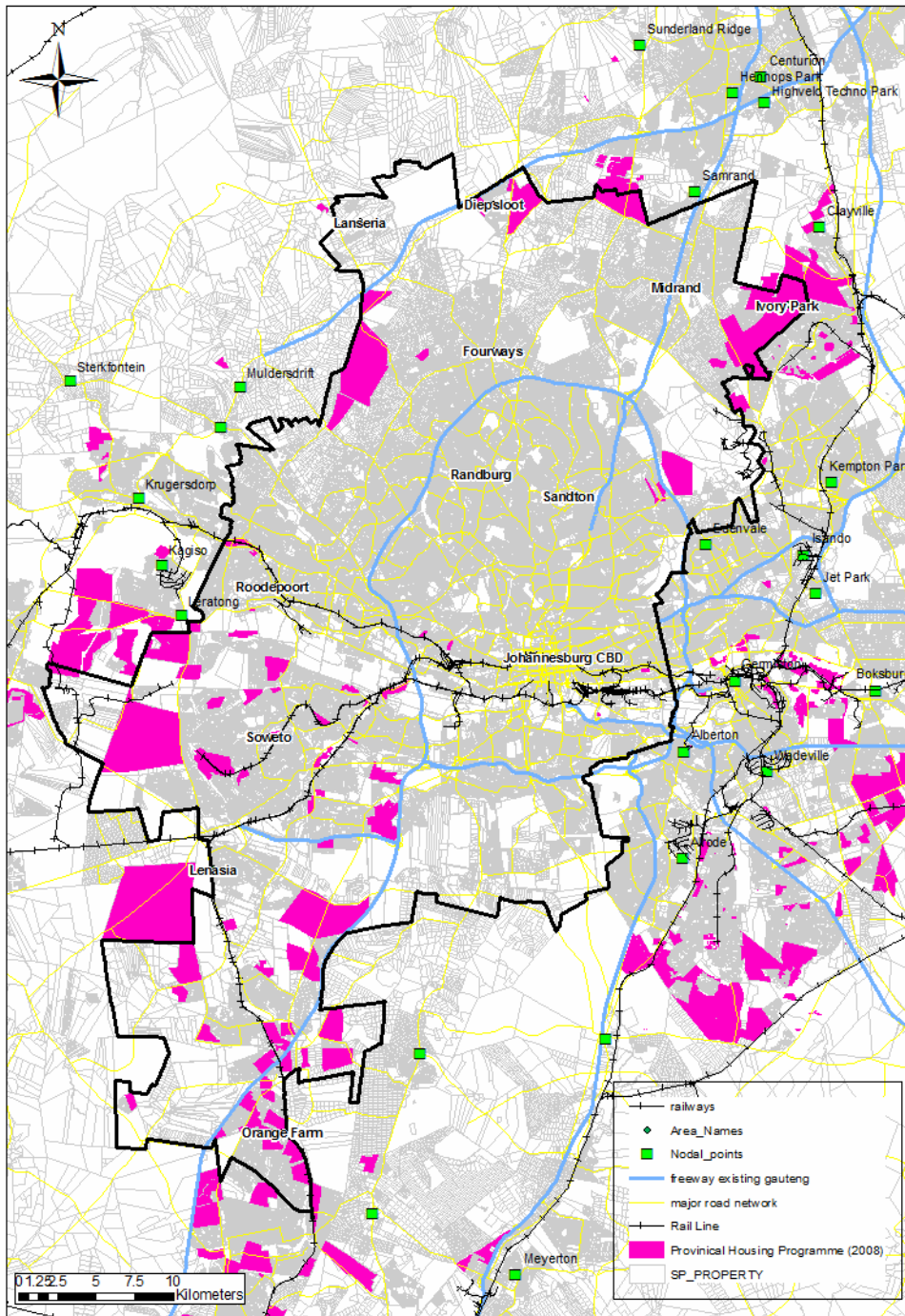
## Population Deprivation Index



# BROAD REGIONAL CONTEXT

## Provincial Housing Programme

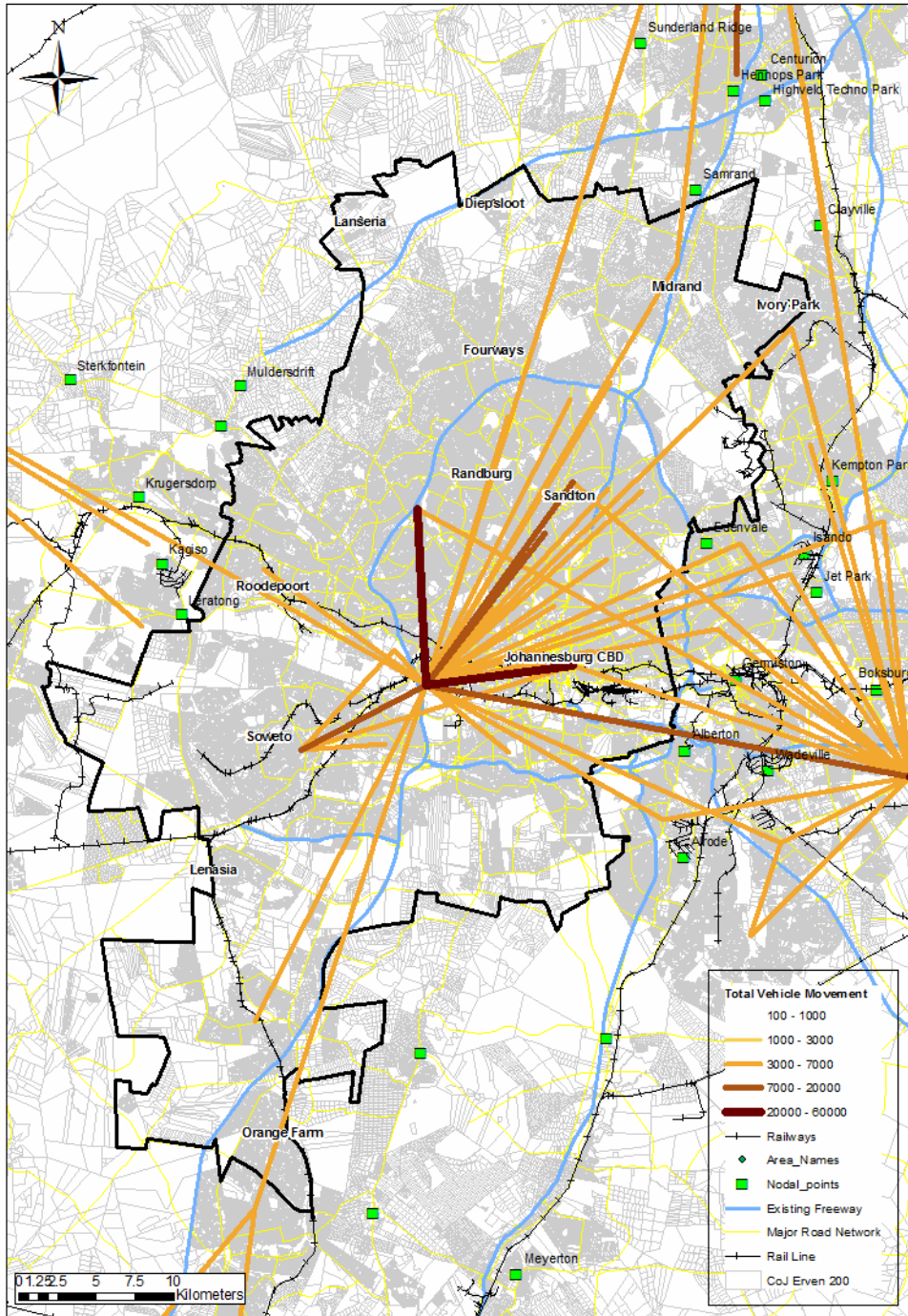
- Integration of the provincial housing programme with the overall growth strategy of the City has proven to be a challenge.
- It is hoped that the accreditation process will resolve some of the issues
- The legacy of current projects will however remain until completed





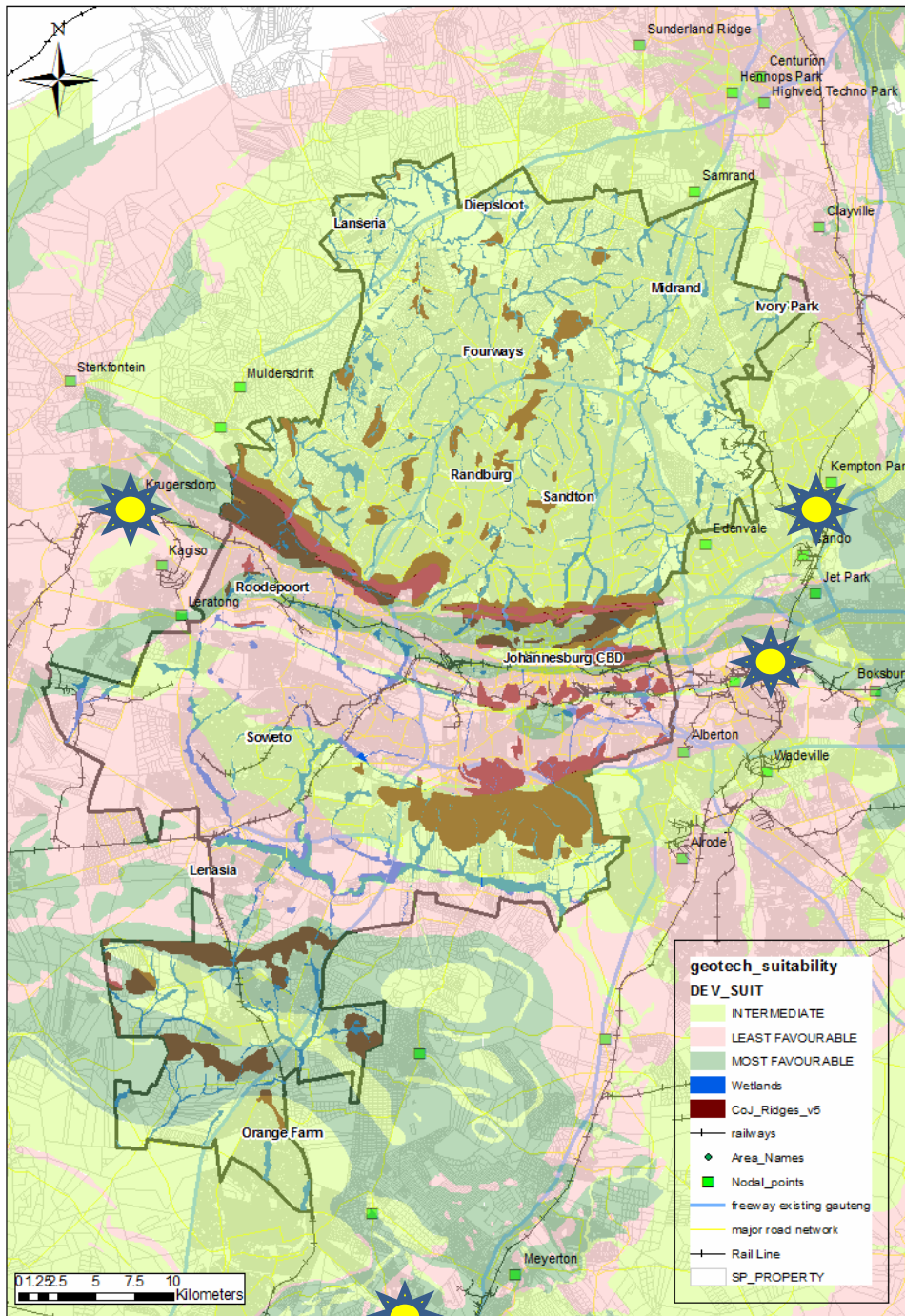
# BROAD REGIONAL CONTEXT

## Regional Movement Patterns



# BROAD REGIONAL CONTEXT

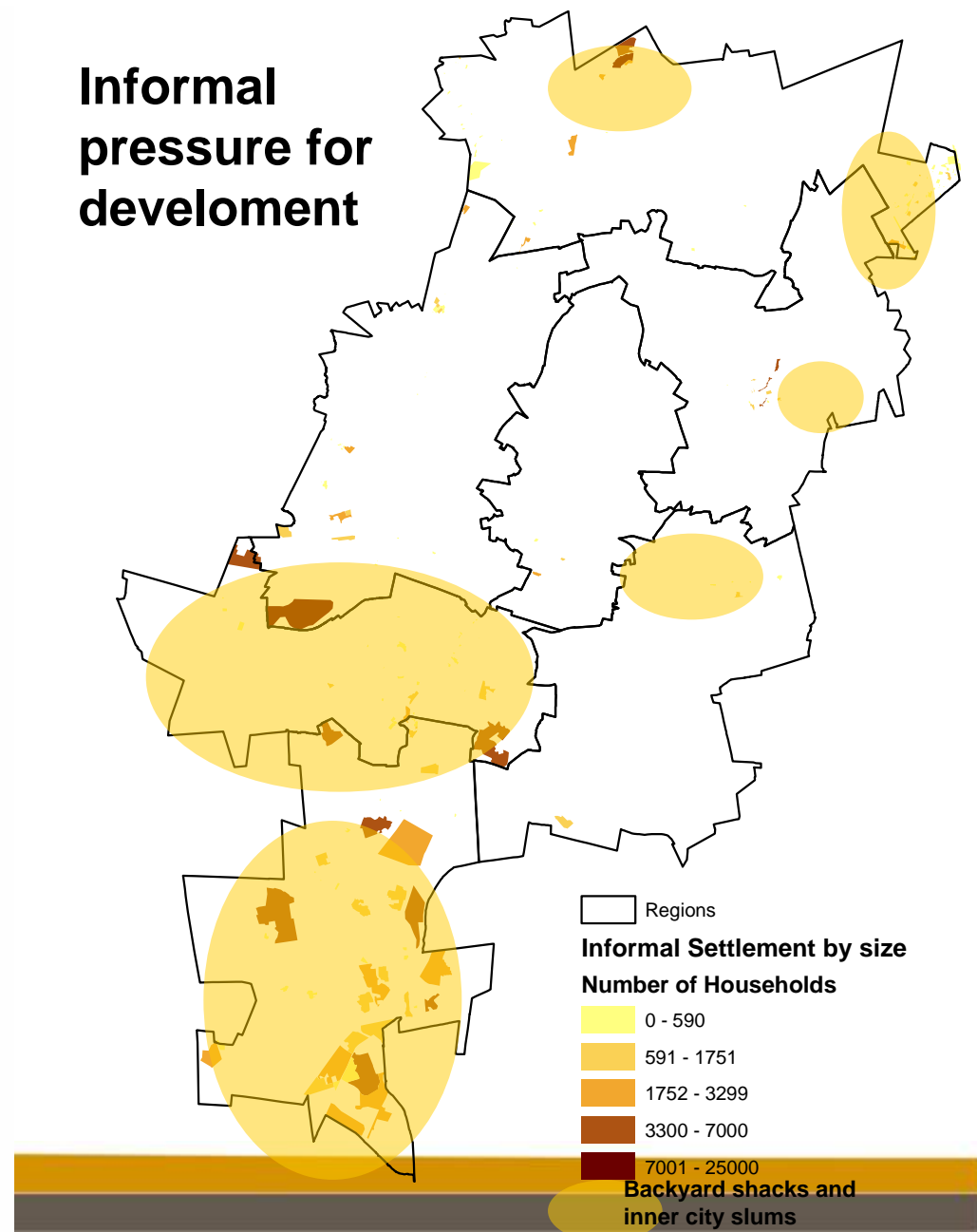
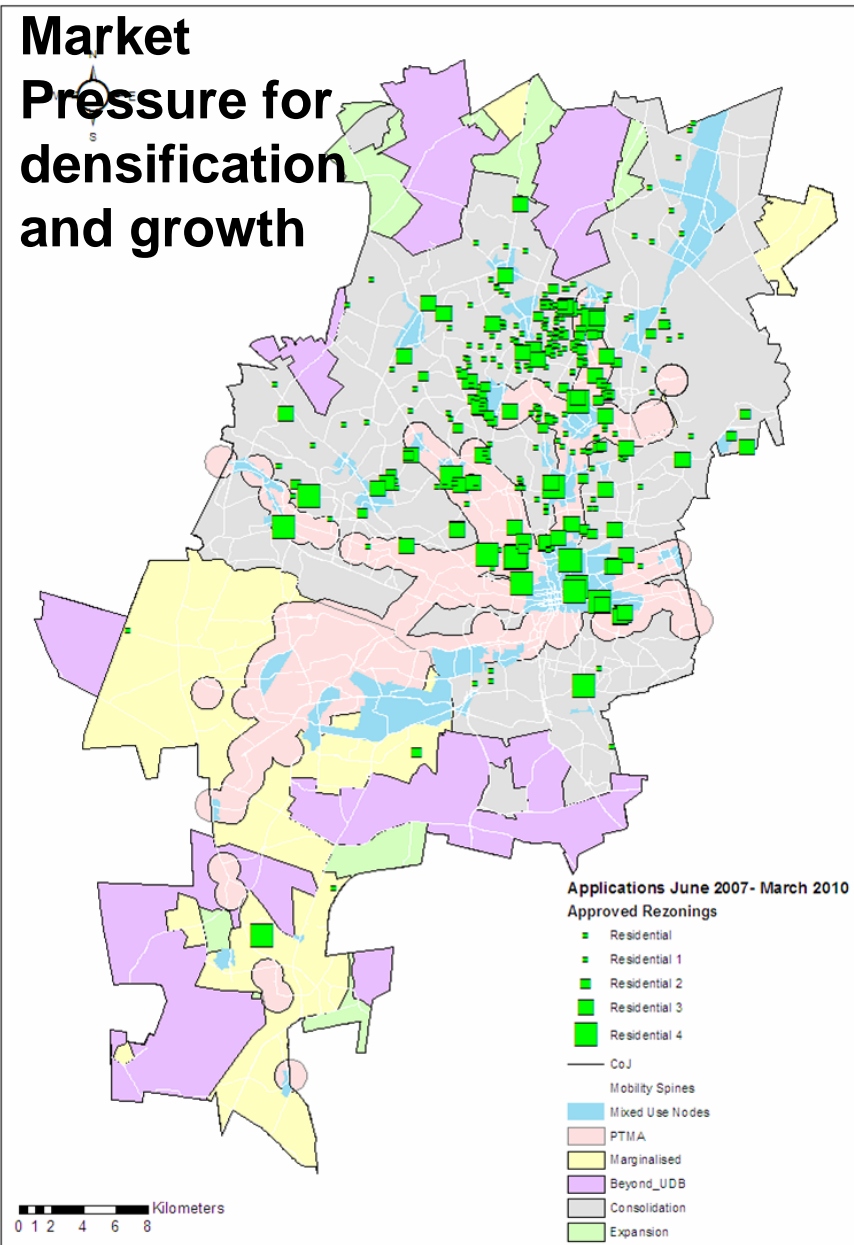
## Geo-Tech and Environmental Constraints



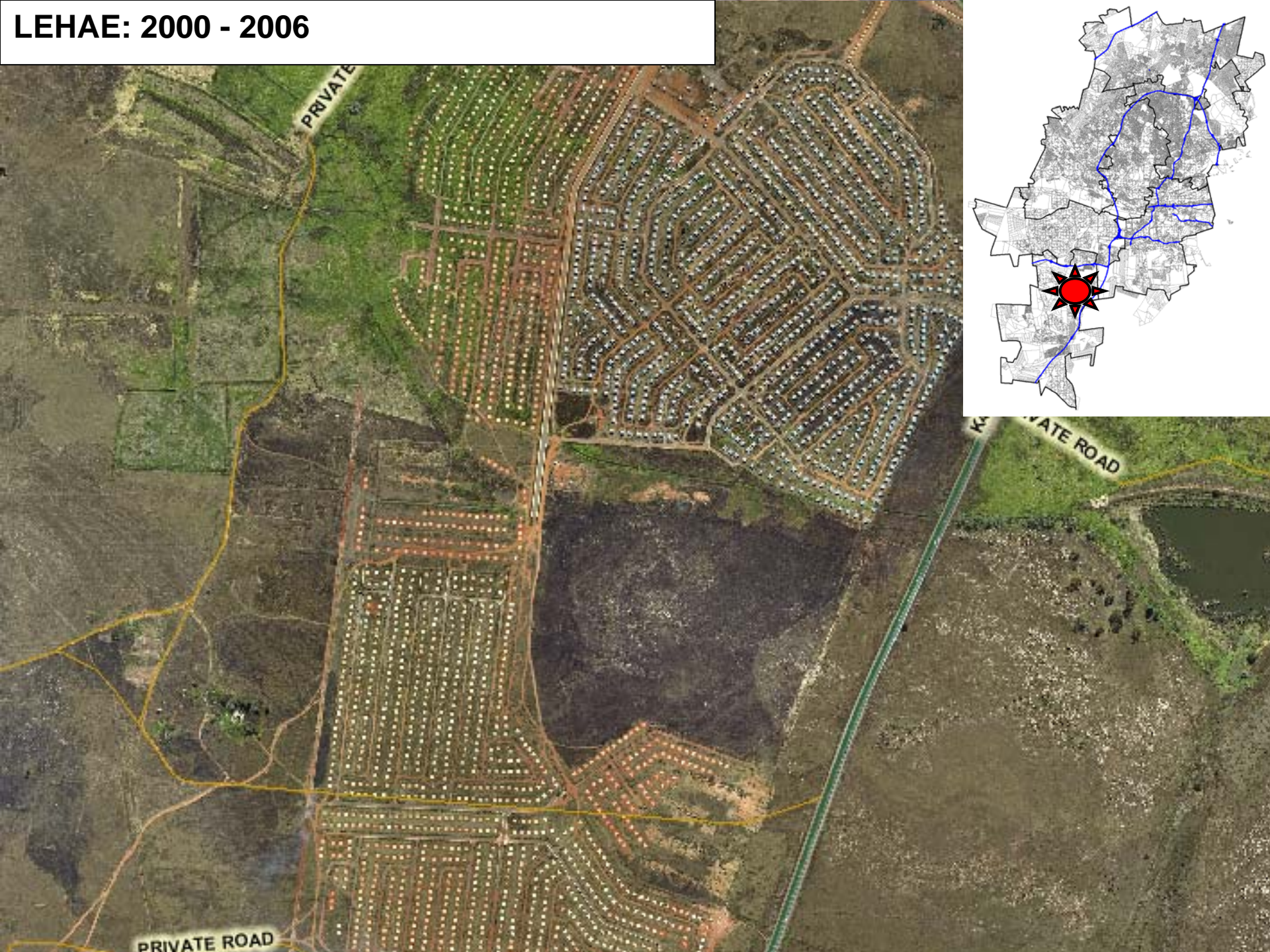
## **GROWTH TRENDS**

[www.joburg.org.za/content/view/3185/114/](http://www.joburg.org.za/content/view/3185/114/)

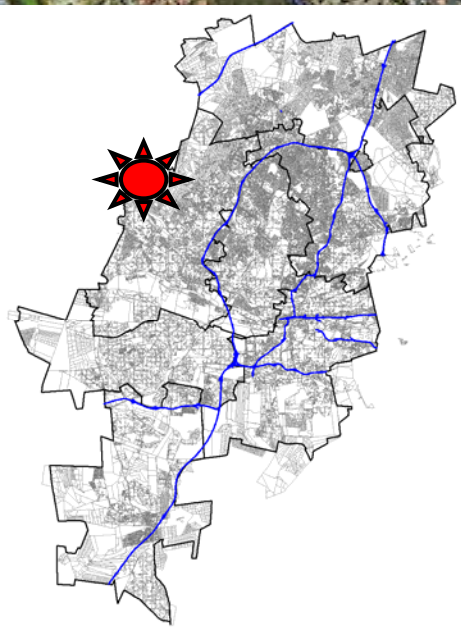
# Implications of in-migration and growth pressures



**LEHAE: 2000 - 2006**



# WILGEHEUWEL AND SURROUNDS: 2000 - 2006



g), 2000(AOC/Emoyeni)

Scale 1:12000

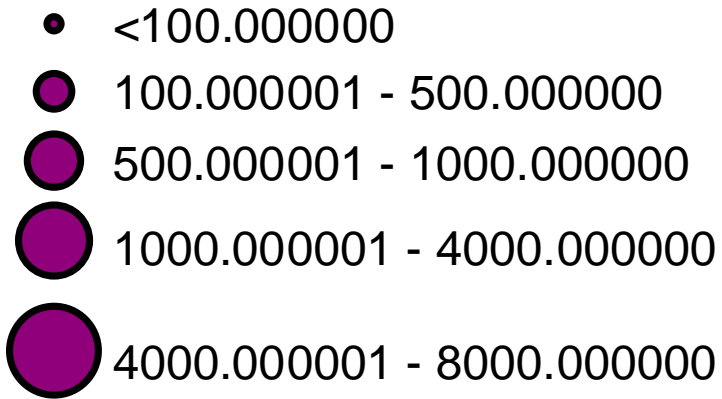
**DIEPSLOOT EXT. 1: 2000 - 2009**



**DIEPSLOOT WEST EXT. 1**

**DIEPSLOOT WE**

# BUILDING APPS RESIDENTIAL: NEW



Mobroutes

mob\_spines

mixed use nodes2008

PTMA\_CONS

PTMA\_MARG

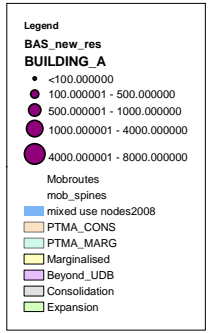
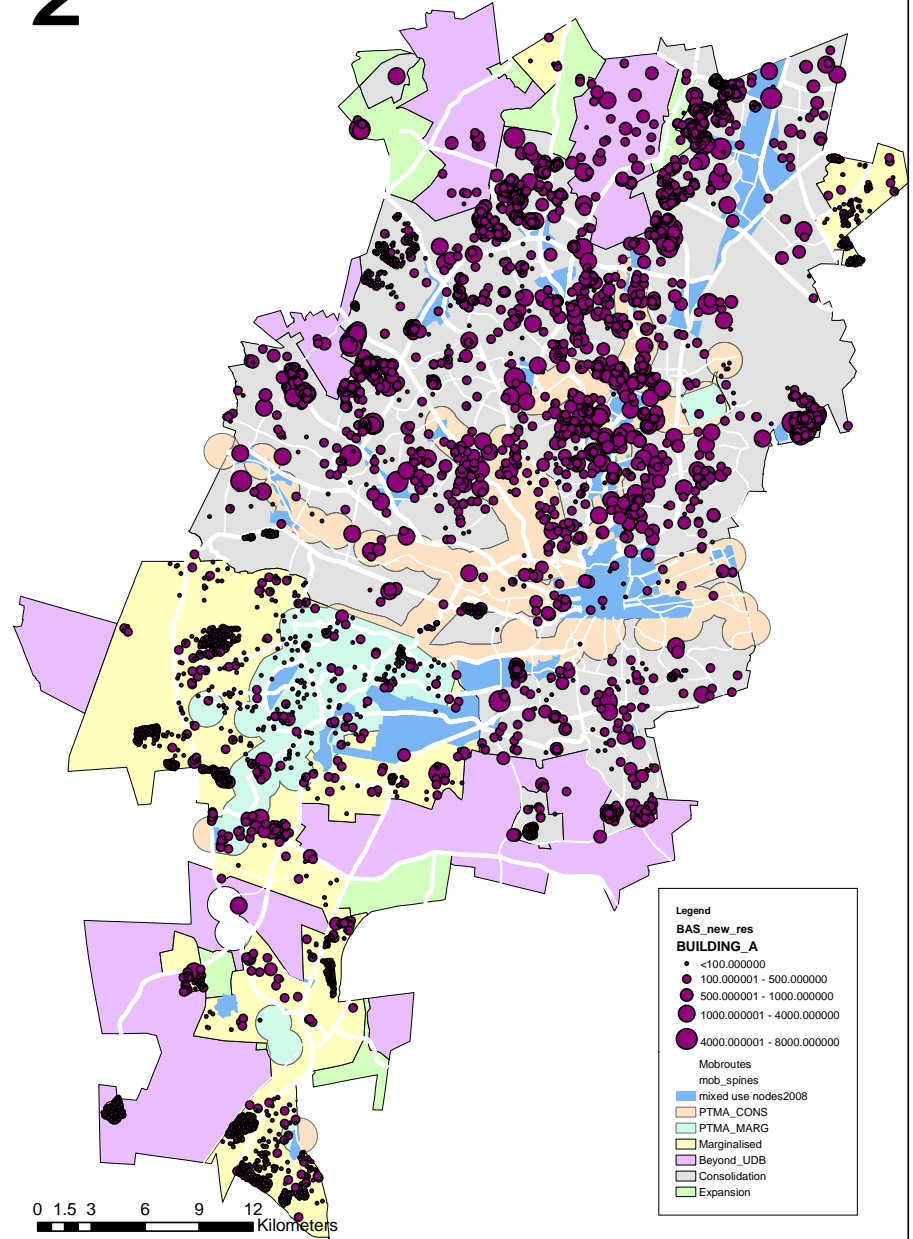
Marginalised

Beyond\_UDB

Consolidation

Expansion

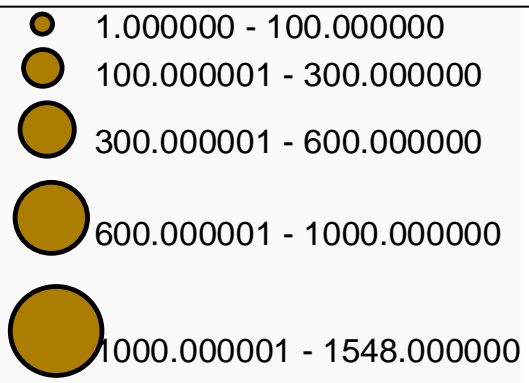
## 2



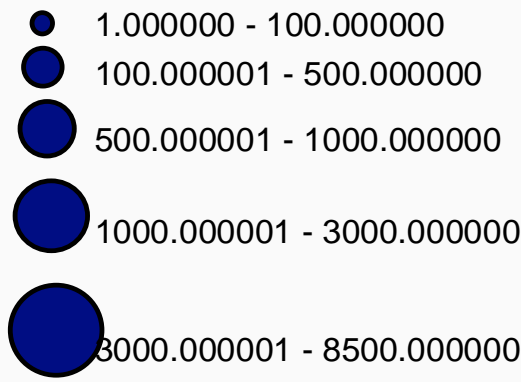
July 2007 to November 2009  
Source LIS extract



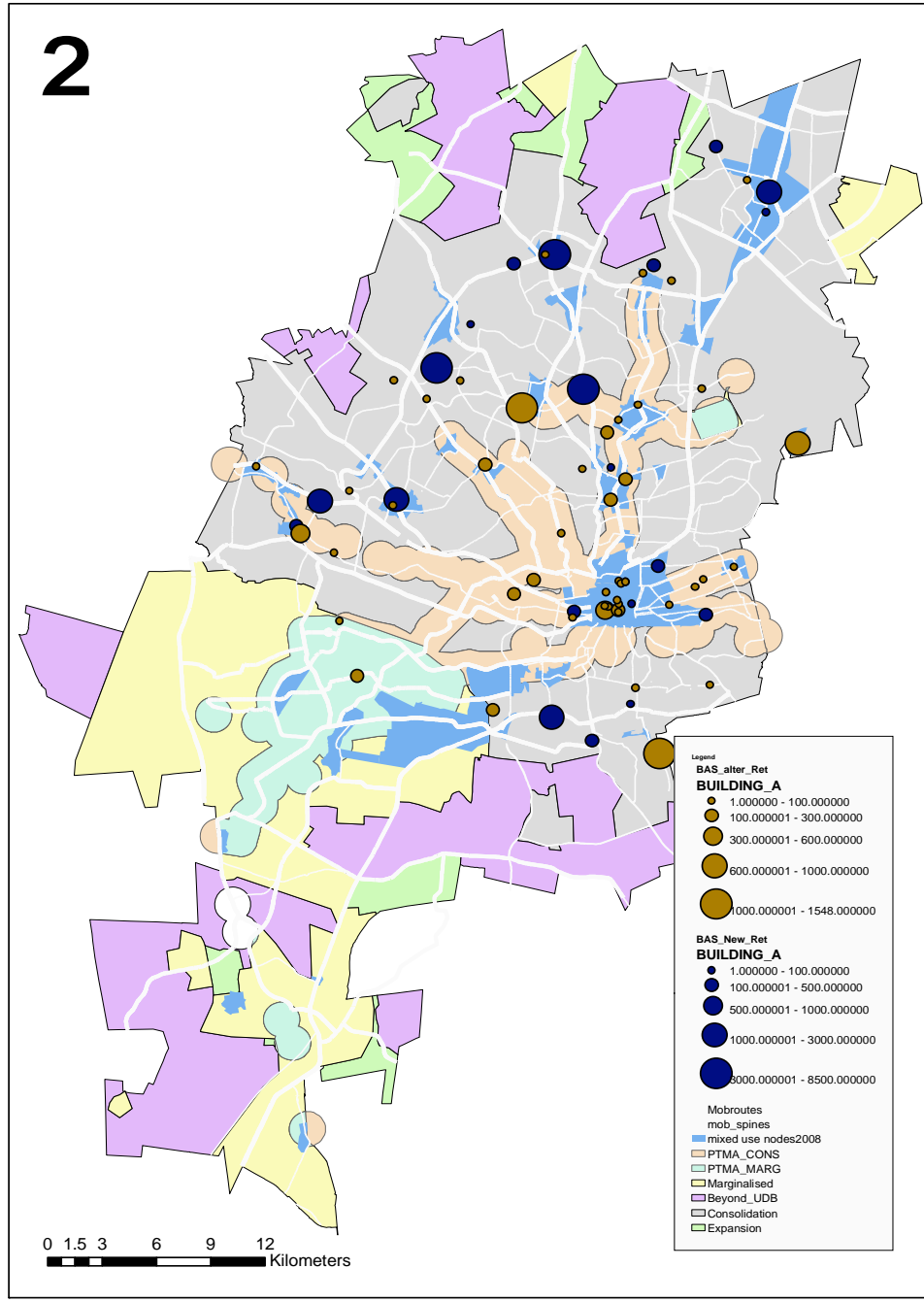
## BUILDING APPS RETAIL: ADDITIONS



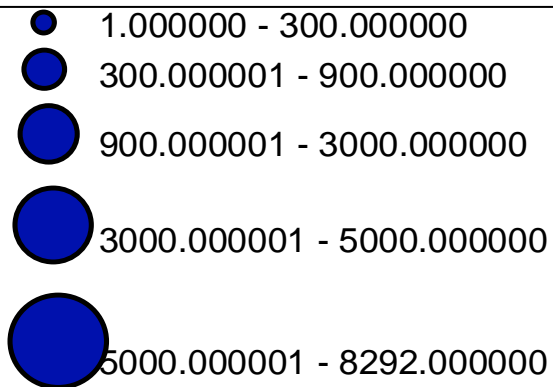
## BUILDING APPS RETAIL: NEW



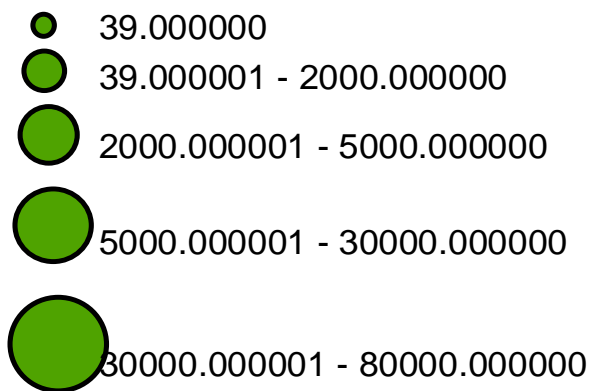
- Mobroutes
- mob\_spines
- mixed use nodes2008
- PTMA\_CONS
- PTMA\_MARG
- Marginalised
- Beyond\_UDB
- Consolidation
- Expansion



## BUILDING APPS OFFICE: ADDITIONS



## BUILDING APPS OFFICE: NEW



Mobroutes

mob\_spines

mixed use nodes2008

PTMA\_CONS

PTMA\_MARG

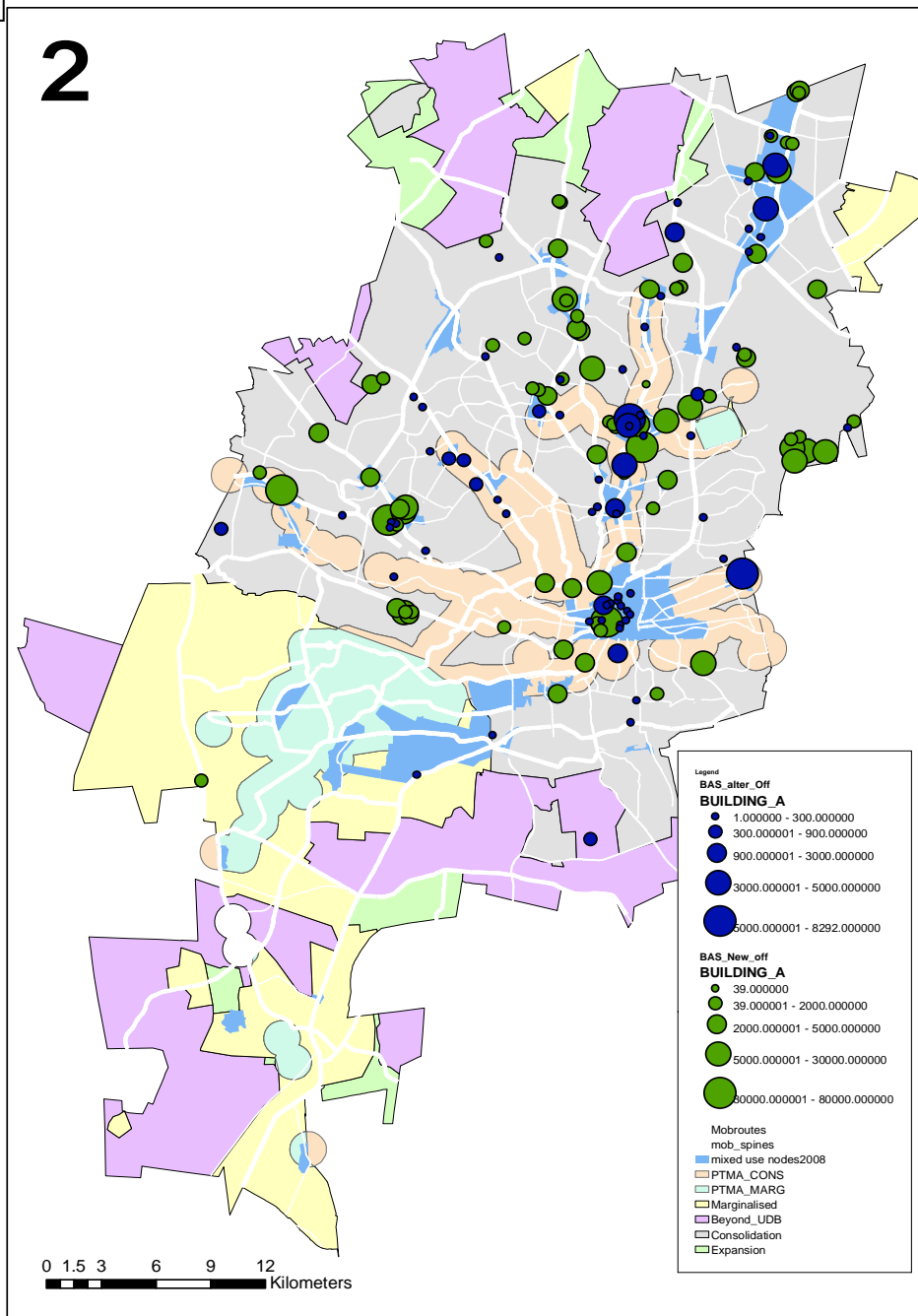
Marginalised

Beyond\_UDB

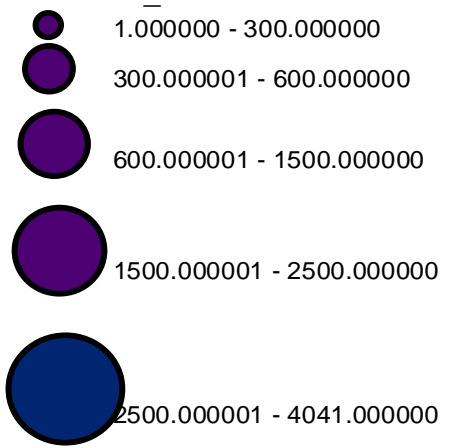
Consolidation

Expansion

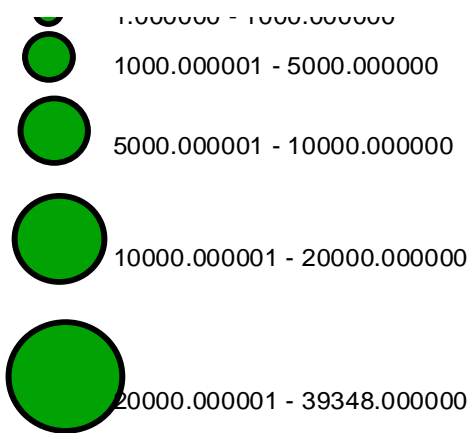
# 2



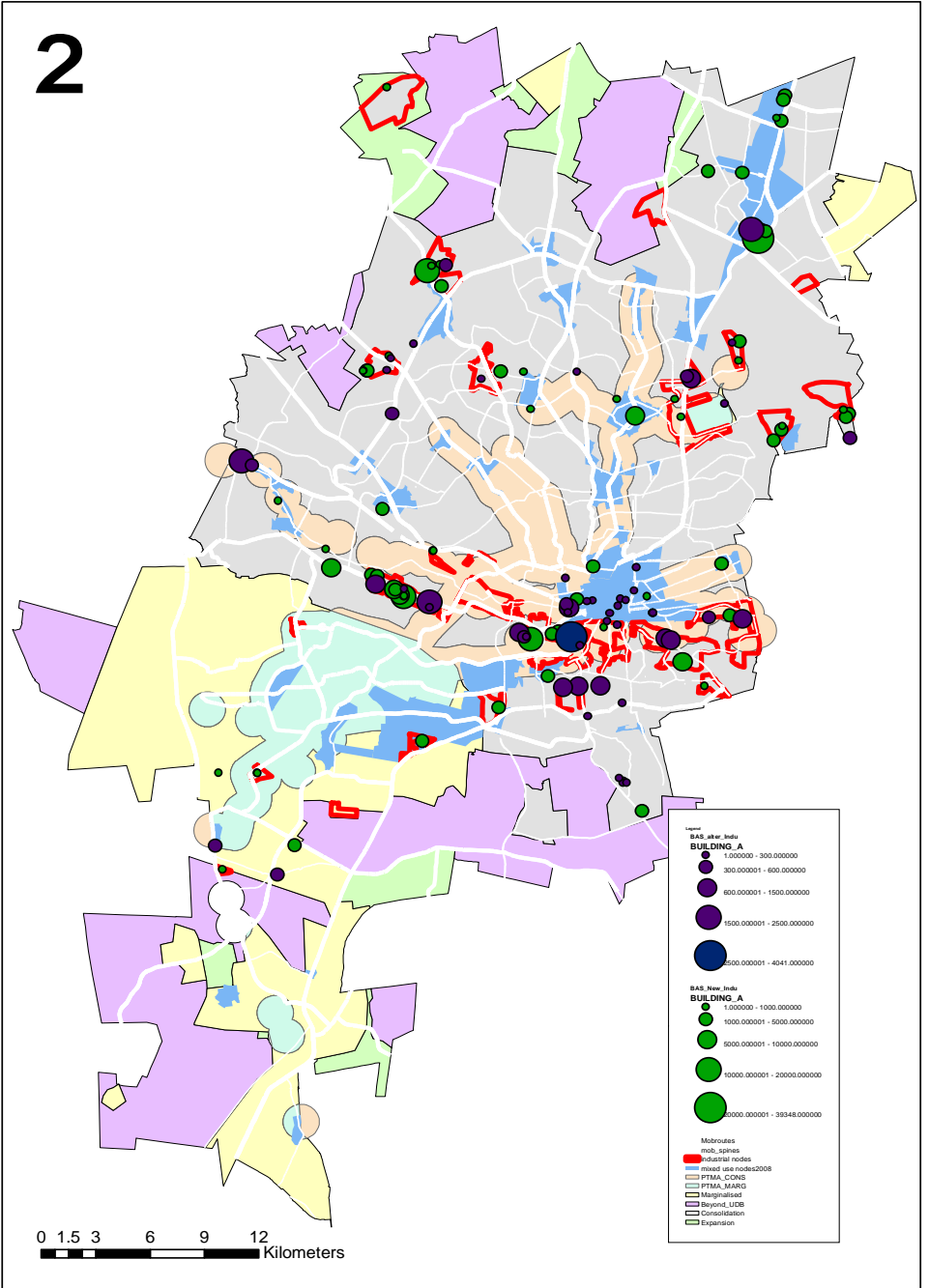
# BUILDING\_APPS INDUSTRIAL: ADDITIONS



# BUILDING\_APPS INDUSTRIAL: NEW

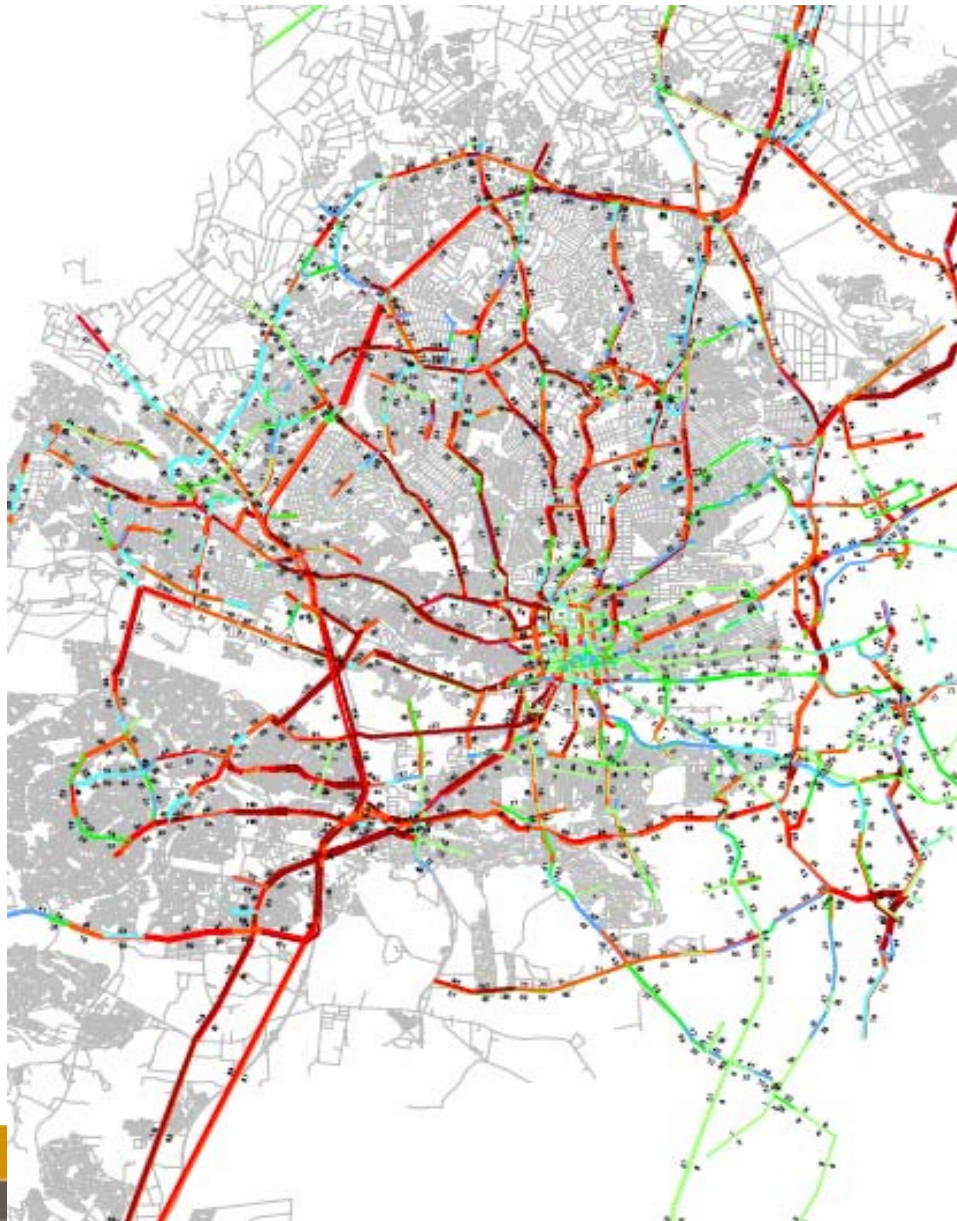


- Mobroutes
- mob\_spines
- industrial nodes
- mixed use nodes2008
- PTMA\_CONS
- PTMA\_MARG
- Marginalised
- Beyond\_UDB
- Consolidation
- Expansion



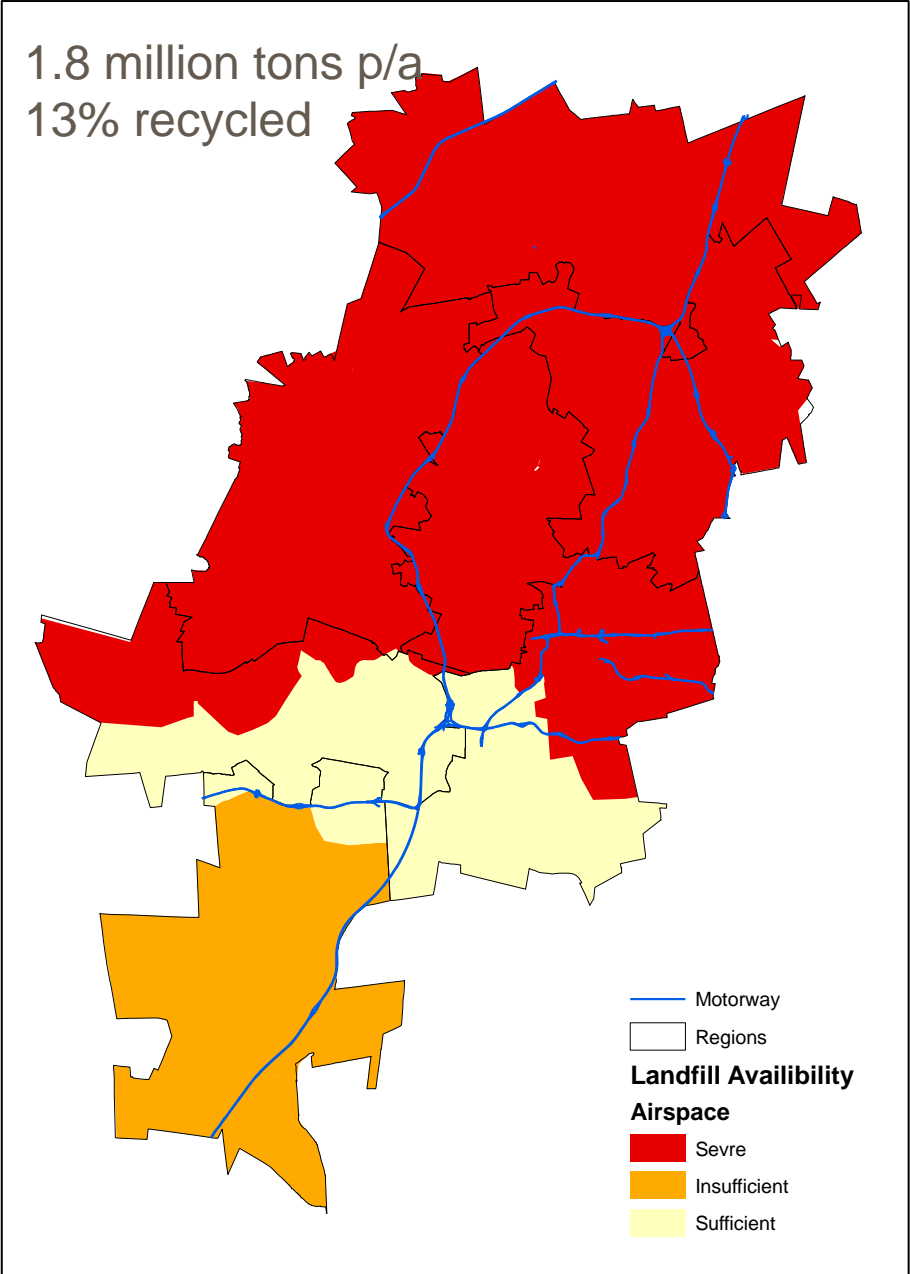
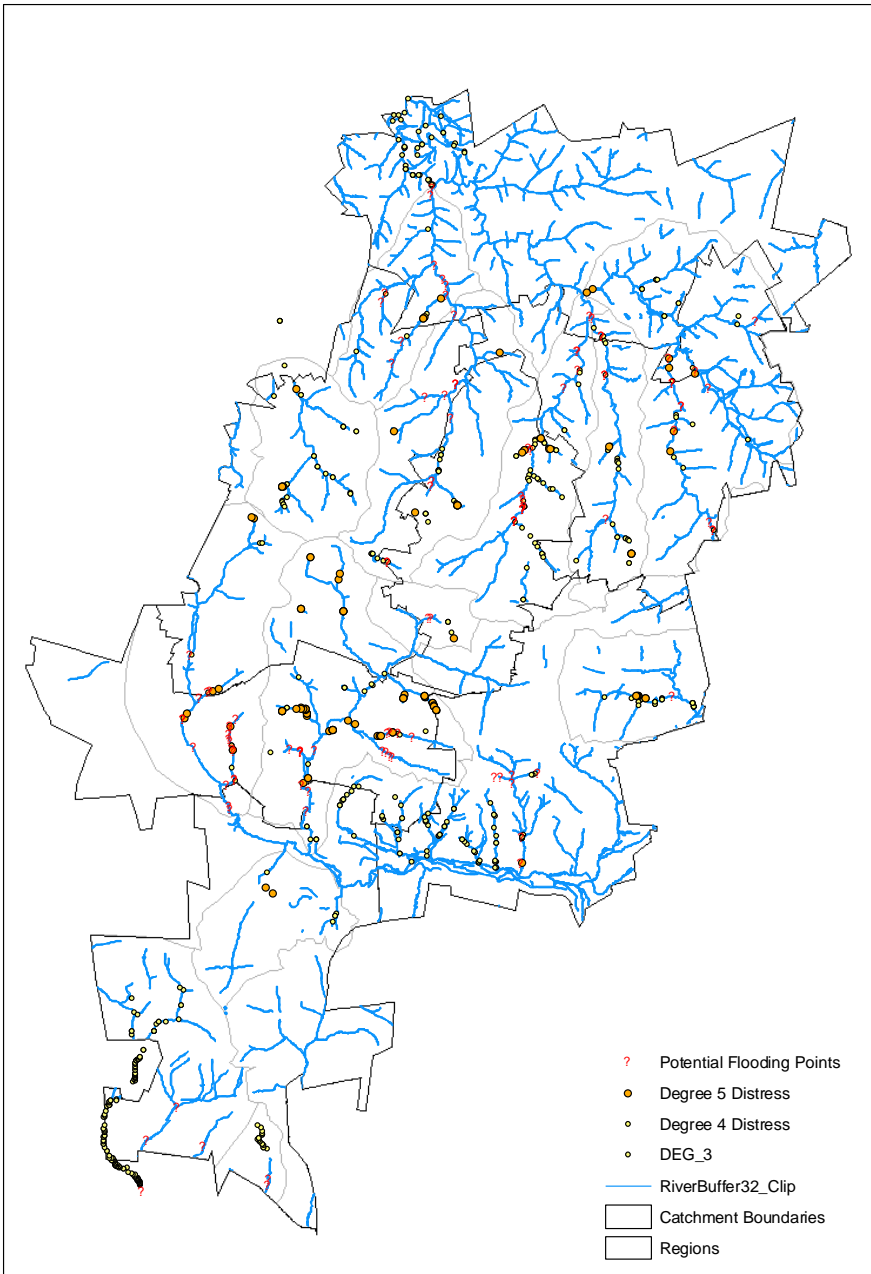
# INFRASTRUCTURE CAPACITY

# Road Network

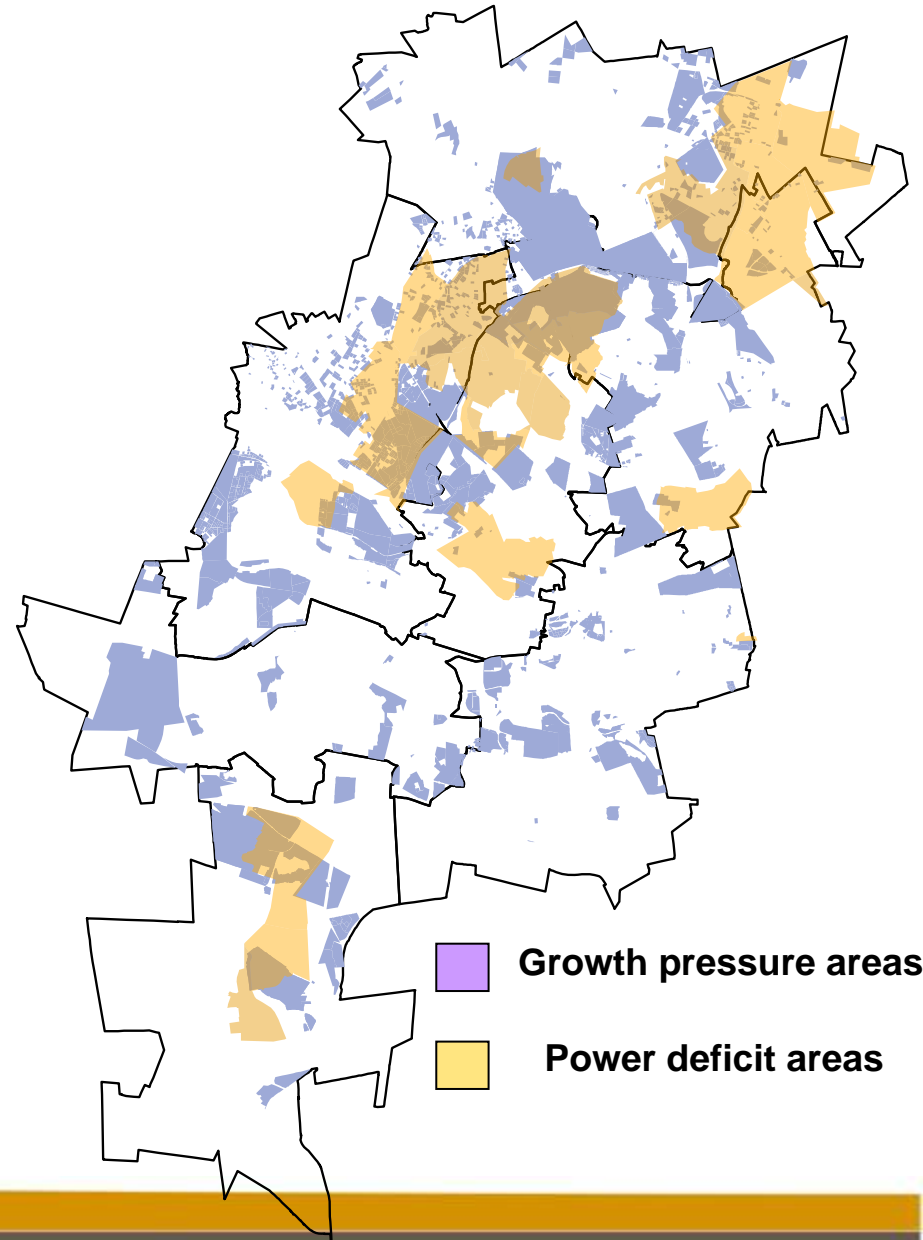
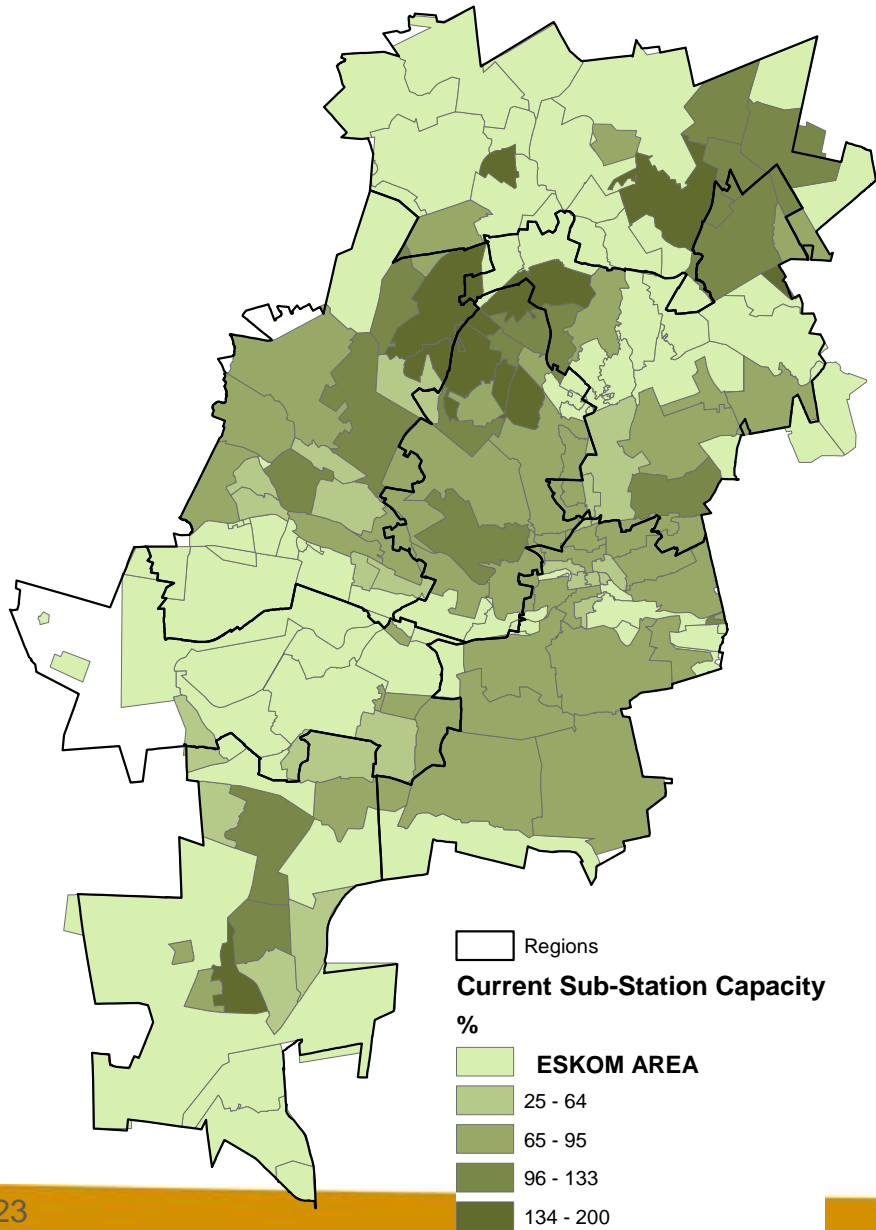


- Poor East –West movement
- Congestion on main arterials and collectors
- Gravel roads backlog (prioritized areas) = 384 km
- Storm water presents major problem
- Roads and stormwater programme need = R 3.1 bn

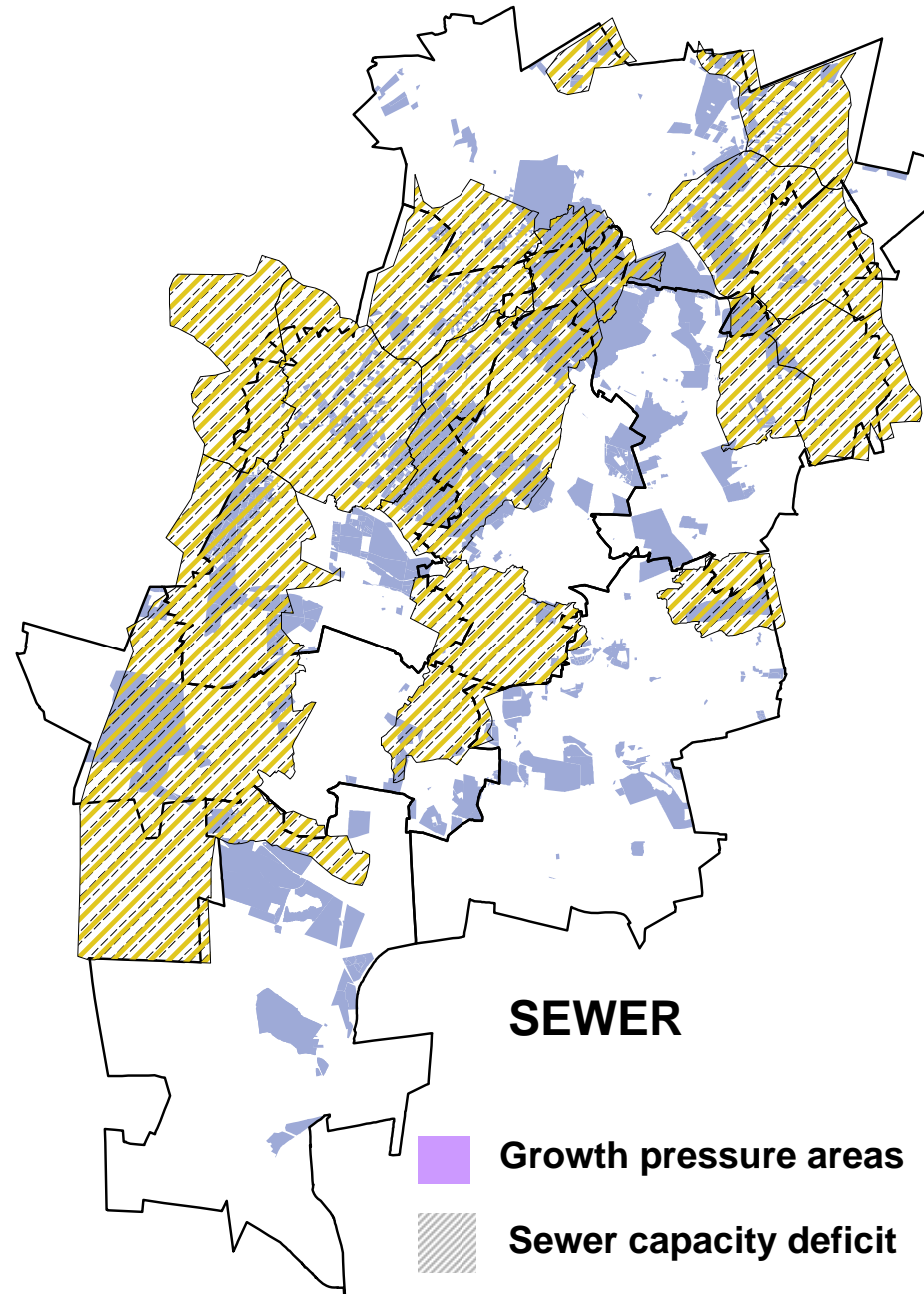
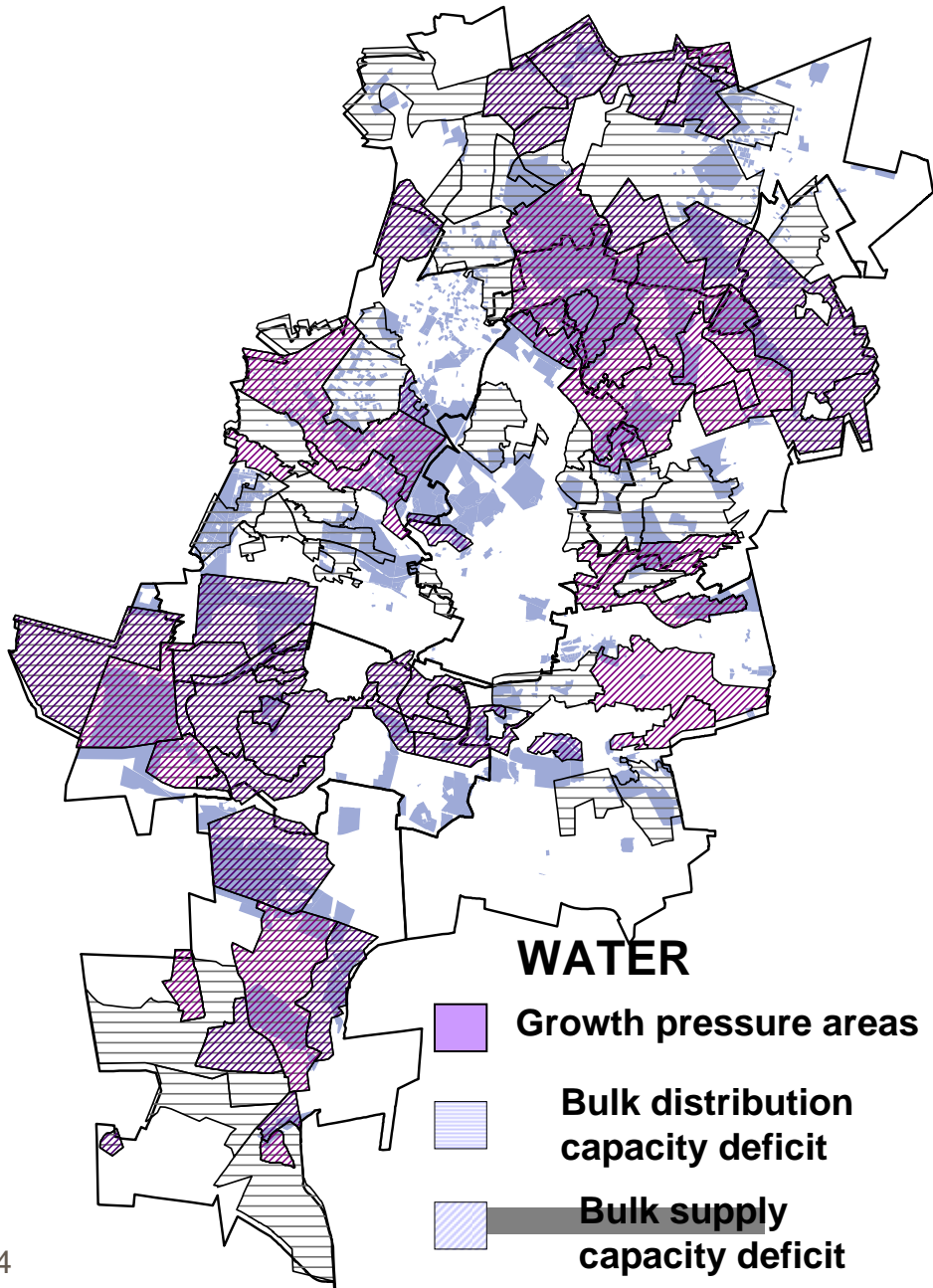
# Storm Water and Waste



# Bulk Power Capacity



# WATER AND SEWER CAPACITY





# Future Perspective

# WHAT WILL THE FUTURE LOOK LIKE?

- High energy costs
  - Fuel
  - Electricity – Fossil fuel dependency?
  - Alternative technology (Prerequisite for future viability)
- Water shortage – the resource of the future
- Massive urbanization pressure – more than half the people of the world will live in “favellas”
- Globalization driven by technology and information
- Rich / poor divide – political and economic instability (also crime)
- Natural disasters – the climate is changing!

## IN THIS FUTURE:

**WHAT KIND OF CITY, (URBAN SYSTEM), WILL BE GLOBALLY COMPETITIVE AND MEET THE NEEDS OF ITS PEOPLE ON A SUSTAINABLE BASIS?**

# FUTURE CITY CITIZEN

- People centered planning – what does the citizens of the future look like and what will their needs be?
- Vulnerable individuals – Age and gender. Woman and child headed households
- Education and skill shortage
- What happens to the 2<sup>nd</sup> generation of urban migrants?
- Change in population profile and needs for housing and supporting amenities
- Solutions emerge from partnerships and state community collaboration
- Investment targeting community and public facilities and services that facilitates human development programmes and education and skills development should be the focus
- Investment in human capital and ongoing processes of discussion and collaboration to find solutions
- Attract and build knowledge, innovation and creative human capital
- Acknowledge informality as a integral part of the future city
- Create functional systems to allow the contribution to the city economy and welfare
- Hard engineering infrastructure provision is only 20% of the solution
- 4 Key functions of urban spaces to deal with urbanisation and in migration :
  - Networks - social and economic
  - Entry mechanisms for the next wave of urbanisation
  - Urban establishment platform – how to generate income and create a livelihood and access education
  - Social mobility path – integrate and contribute to urban economy

# **SPATIAL DEVELOPMENT FRAMEWORK**

POLICY SIGNIFICANCE  
< REGION / NEIGHBOURHOOD PROVINCIAL / CITY >

INTEGRATED DEVELOPMENT PLAN (IDP)\*

Components to achieve Desired Urban Form

SPATIAL DEVELOPMENT FRAMEWORK (SDF)\*

Status Quo / Development Trends

Growth Management Strategy

Development Strategies

Capital Investment Framework

REGIONAL SDFs (RSDFs)

Sub-Area D'ment Objectives Tables

PRECINCT PLANS / URBAN DF's

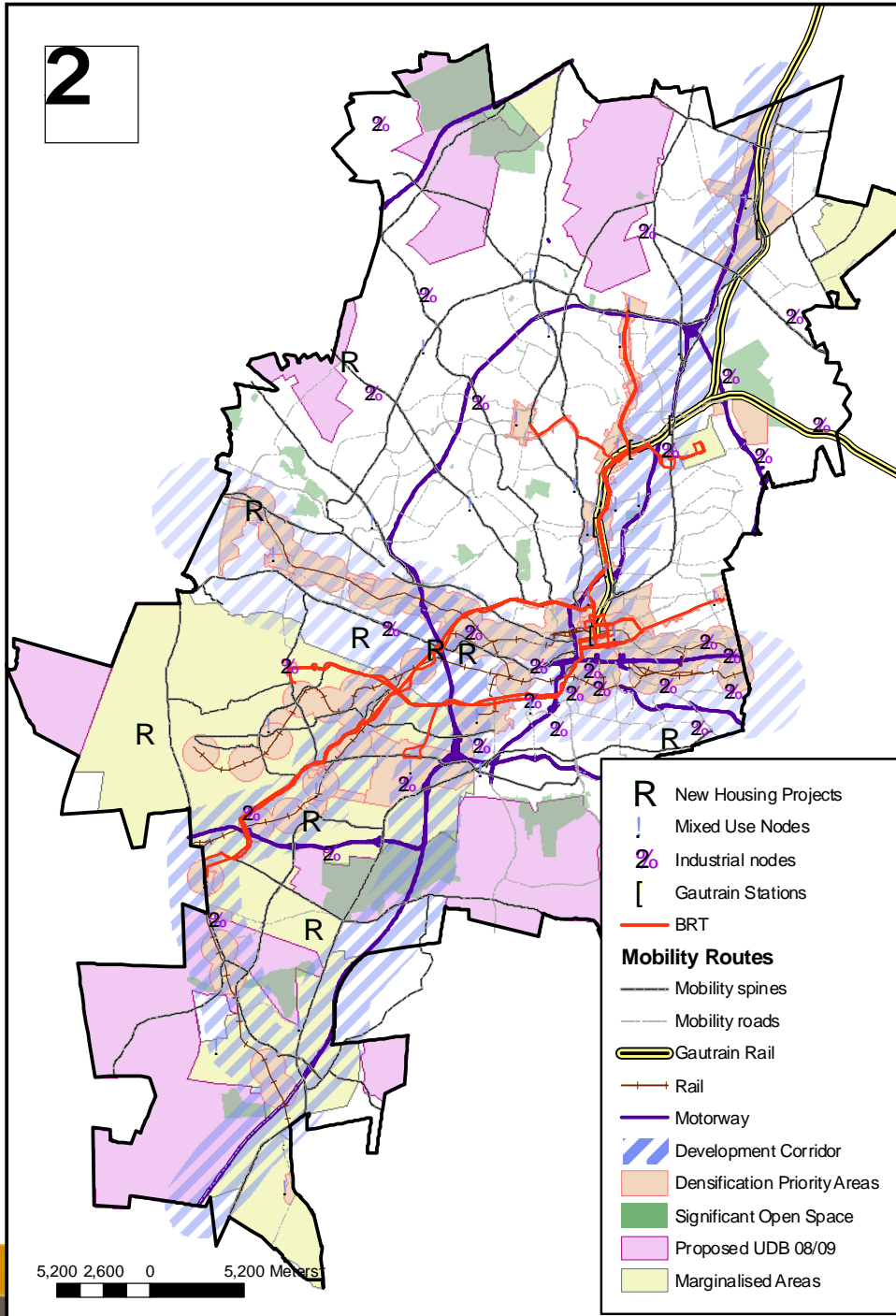
Detail Design / Dev. Controls

< Detail / Guidelines >

Desired Urban Form / Objectives: Efficient, Sustainable, Accessible City

# GOOD URBAN STRUCTURE

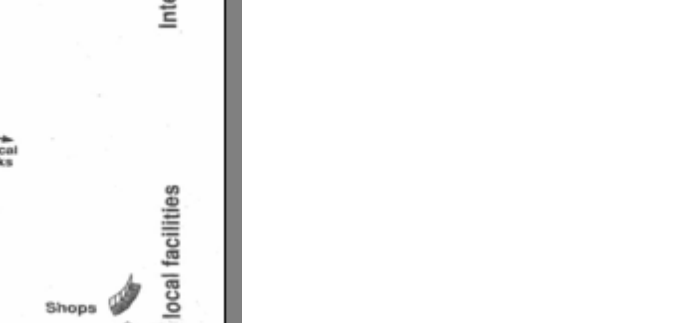
- **Efficient**
  - Movement time and cost
  - Functional service delivery
  - Cost of business
  - Cost of living
- **Accessible**
  - Meeting the needs of the population
  - Access to urban opportunities – live, play, work
  - Affordable well located housing
  - Jobs and economic opportunities
- **Sustainable**
  - Without compromising future resources
  - Affordable energy supply and consumption requirements
  - Low movement cost / pollution
  - Water source and cost
  - Food security
  - Natural and open space



# Desired Urban Form

- Protection of Environmental resources (open spaces / ridges / rivers etc.)
- Accessible network of nodes – job opportunities
- An efficient / citywide transport system
- Increasing transport & economic linkages between regions / Cities
- Densification of accessible locations
- Housing opportunities / delivery associated with nodes / transport etc.
- An Urban Development Boundary – to limit sprawl

# Sustainable Human Settlements





# Range and Mix of Housing Typologies



# Walkable City



**MANAGING THE CITY'S  
GROWTH AND LINKING THE  
BUDGET TO PRIORITIES**

## Marginalised Areas

(Ivory Park / Diepsloot / Soweto / Orange Farm & Alex)

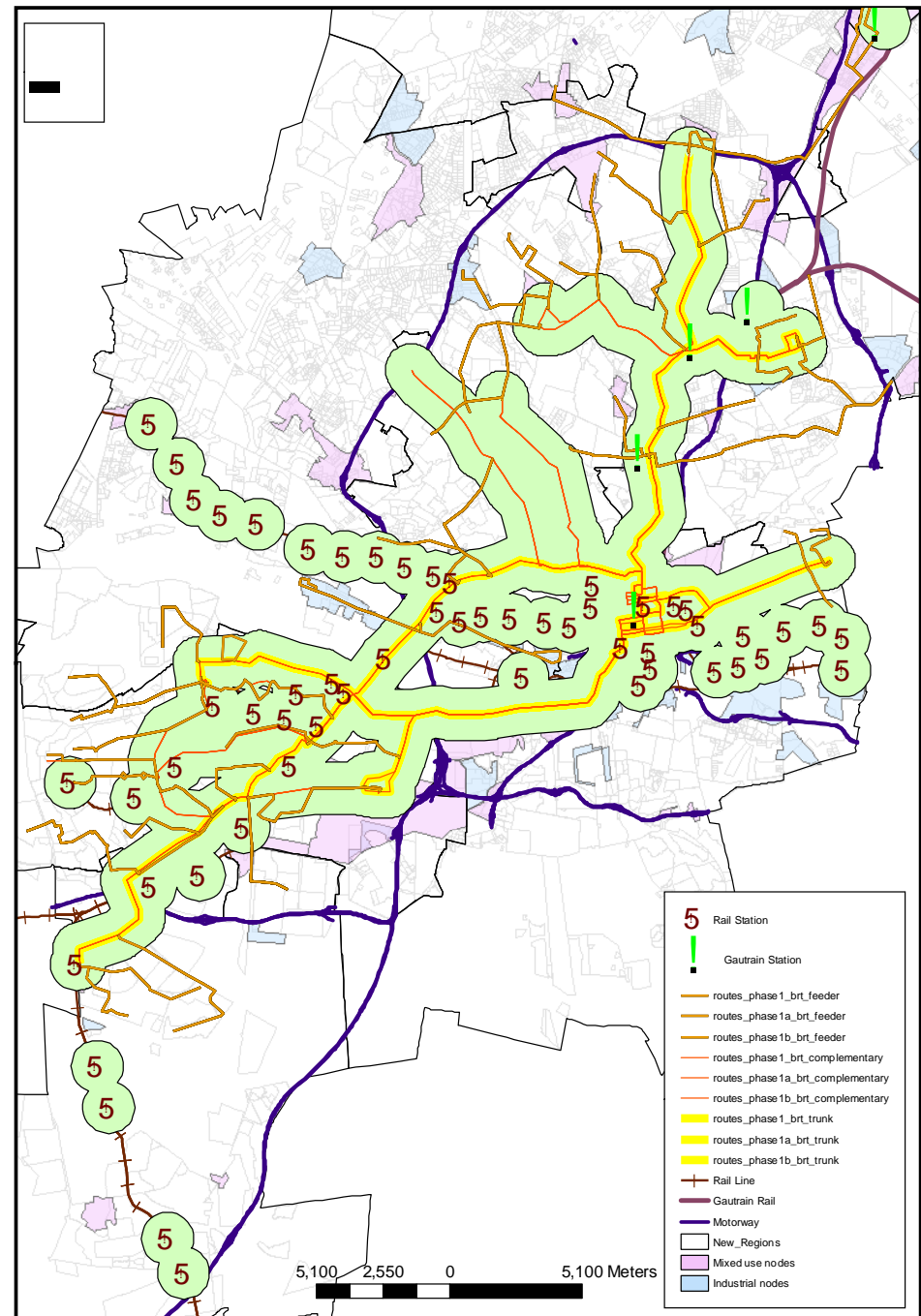
**PLUS**

**1km distance from**

- Existing / Upgraded Rail +
- Developing Gautrain +
- Developing Phase1 BRT

**EQUALS**

- **Densification priority**
- **Infrastructure priority**
- **Capex priority**
- **Development priority**



# Growth Management Strategy

## High Priority

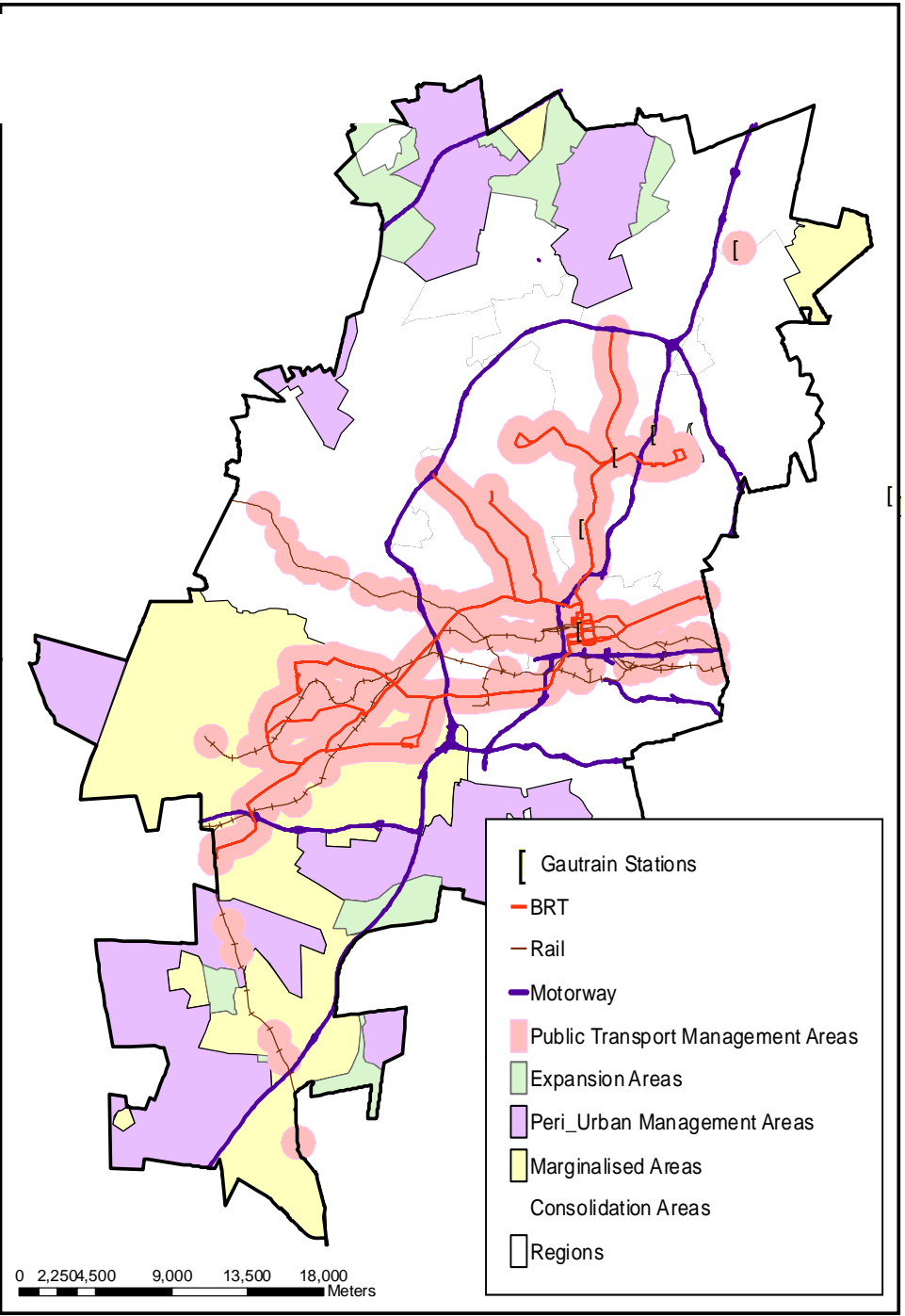
- Public Transport Management Areas
- Marginalised Areas

## Medium Priority

- Consolidation Areas
- Expansion Areas

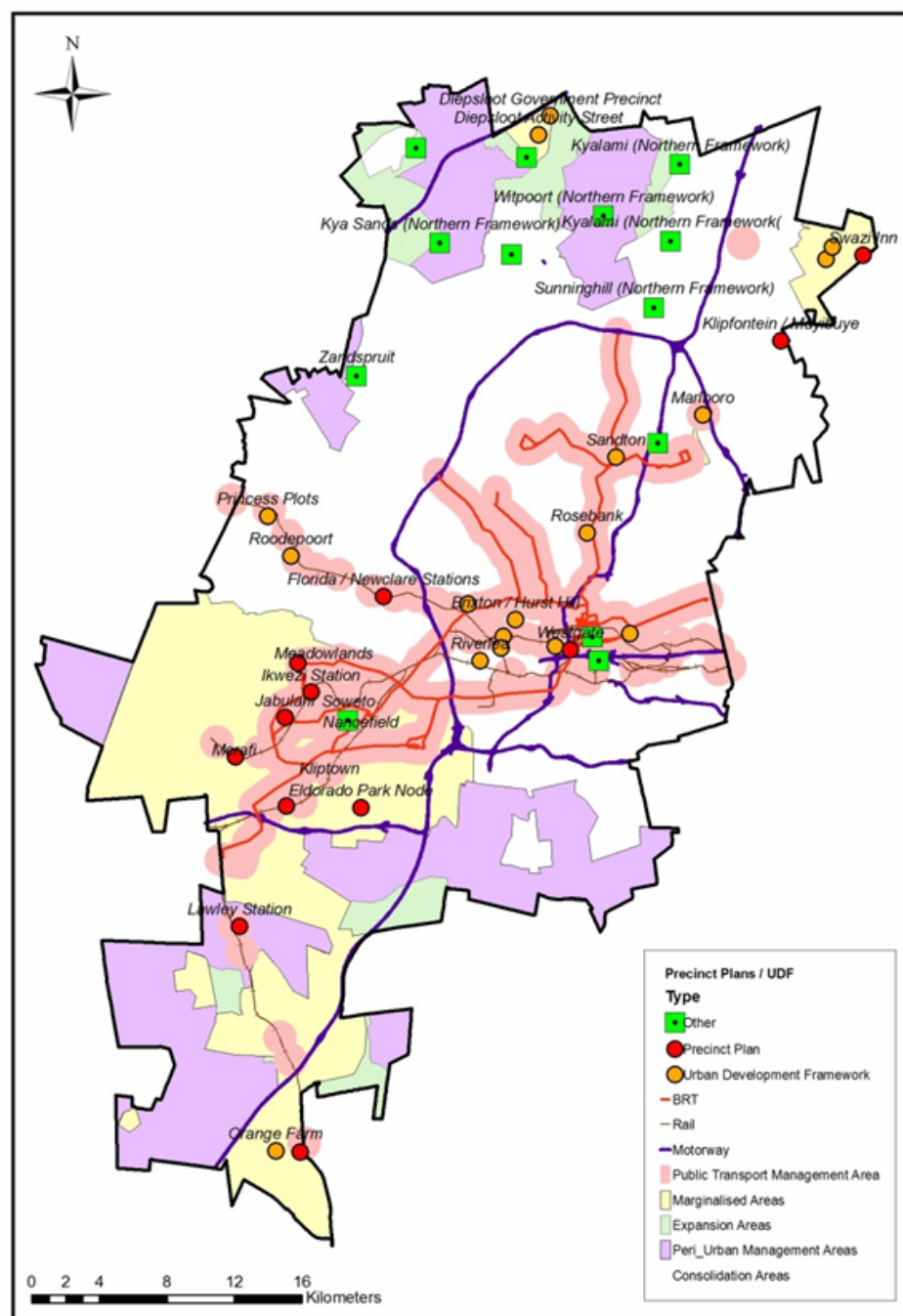
## Low Priority

- Peri Urban Areas



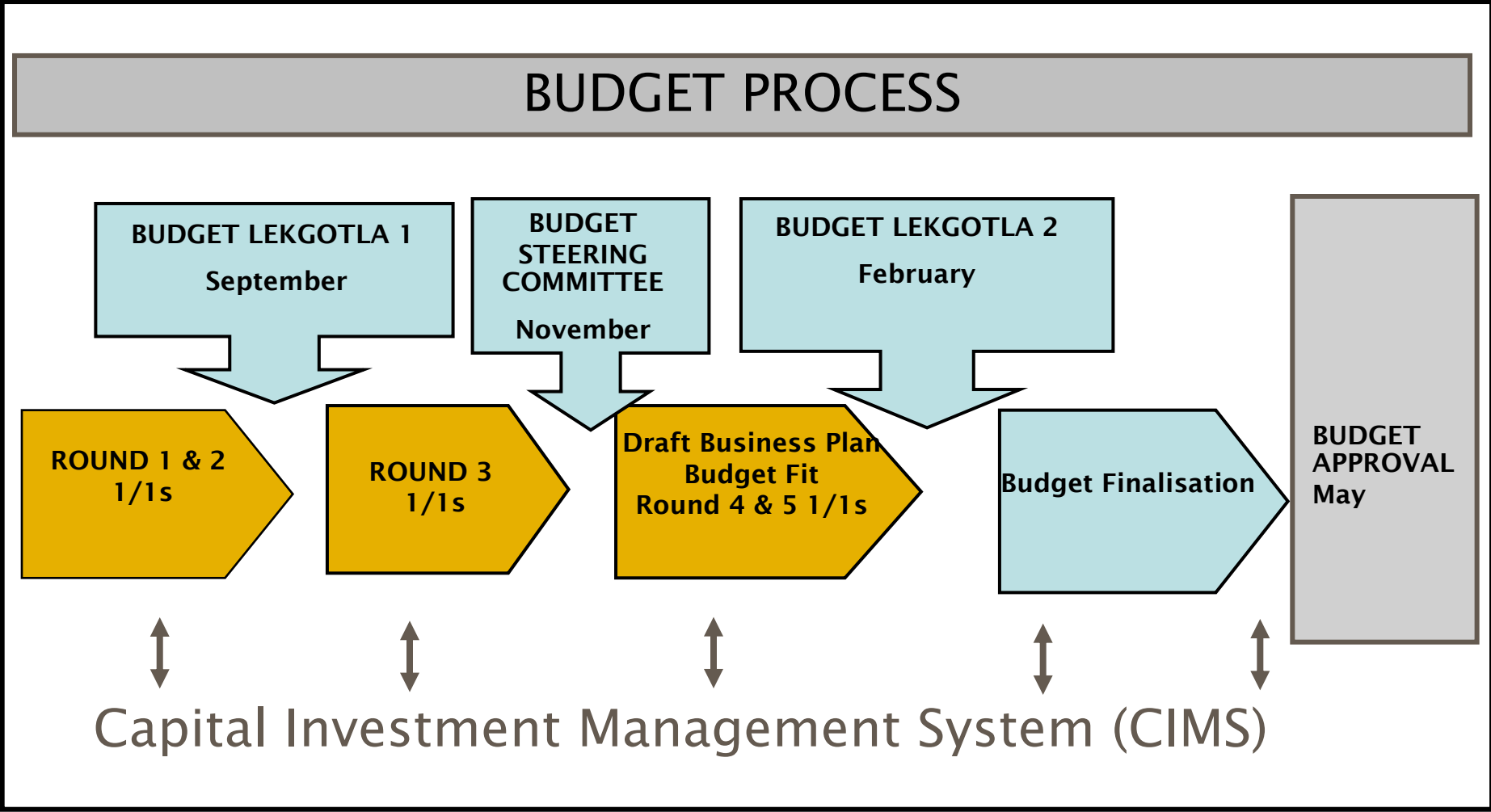
# Frameworks Completed

- A common vision;
- Economic regeneration;
- Environmental quality;
- Accessibility and connectivity;
- Defined Urban structure;
- Pedestrian movement between uses;
- ID of strategically located land;
- TOD;
- Intermodal integration;
- Consolidating social facilities;
- Infrastructure implications.

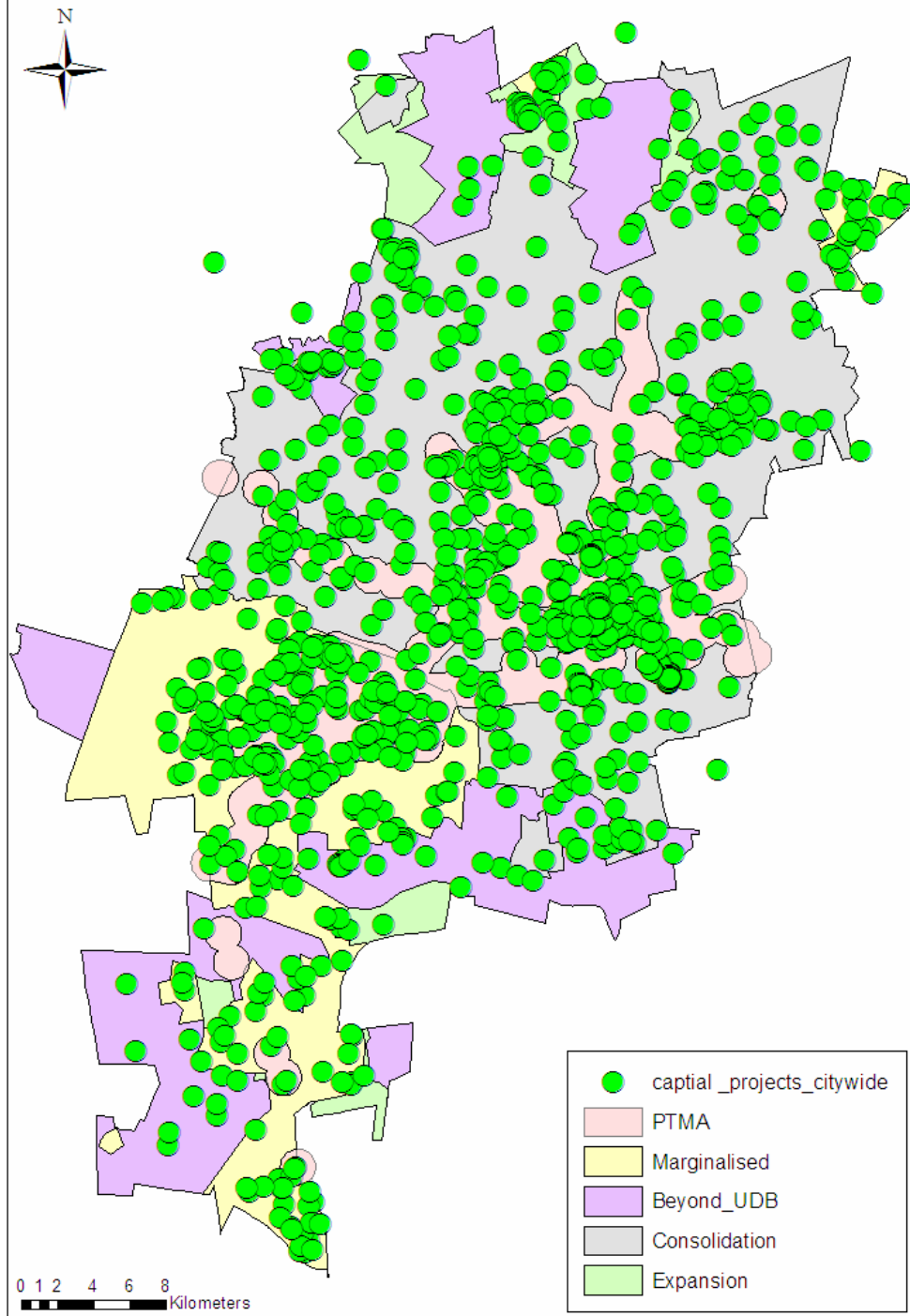


# Capital Investment

# Budget Process



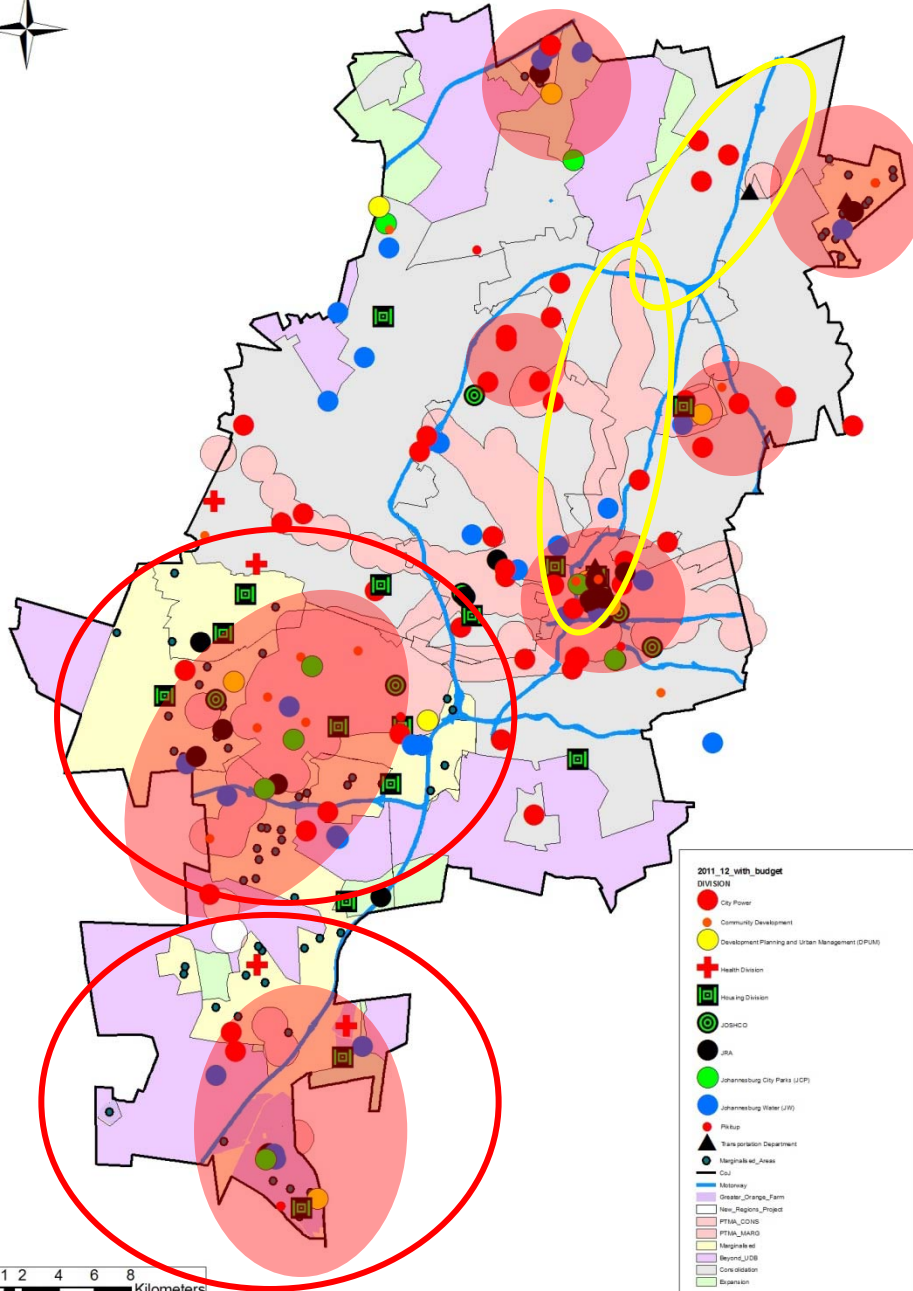




# Medium term **NEED** for Capital Investment

- 1670 registered projects
- Estimated value of R 8 bn





# 2011/2012 Prioritised projects within budget

- Total capex = R 3.8 bn
- COJ funding (loans) = R 1,5 bn
- Cash = R ,462bn

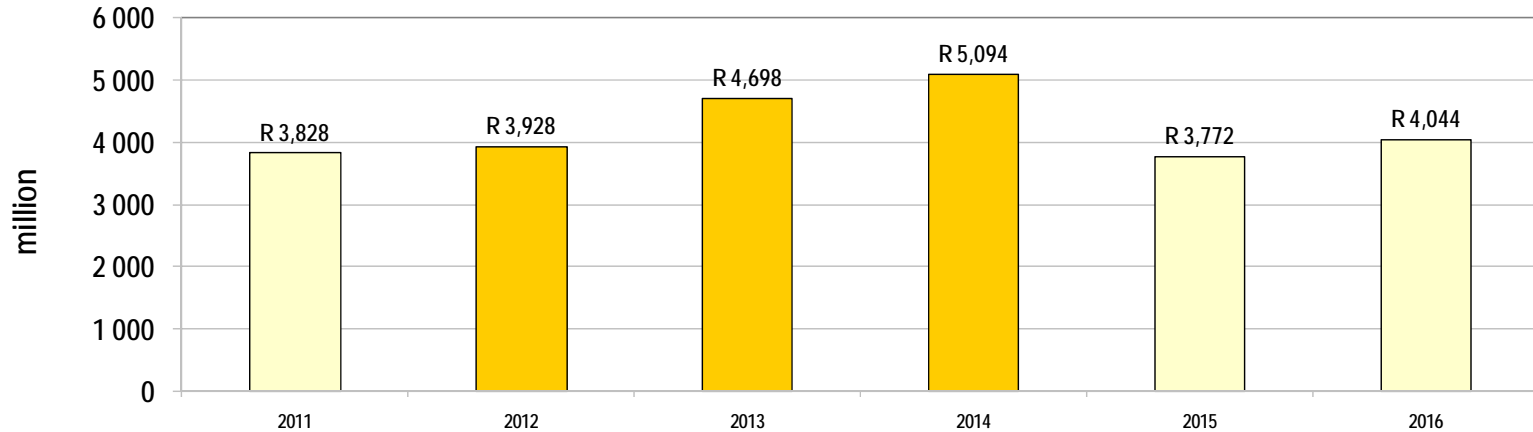


## Programme based approach

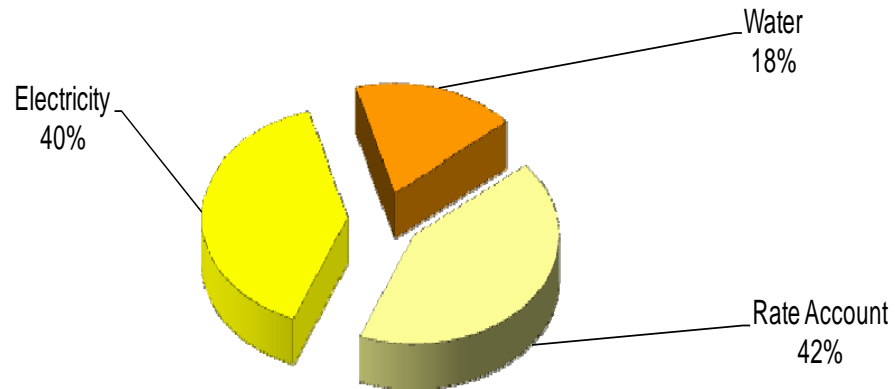
- Specific area development programmes
- General area programmes
- Strategic growth support programmes
- General themed programmes
  - Informal settlement programme
  - Sustainable human settlement programme
  - Infrastructure backlog programmes (related to hotspots)
    - Water
    - Sewer
    - Power
    - Storm water
    - Roads refurbishment

# Capital Financing Programme

## Capital Expenditure



## Capex:Revenue Source



# **Growth Agenda and Outcomes**

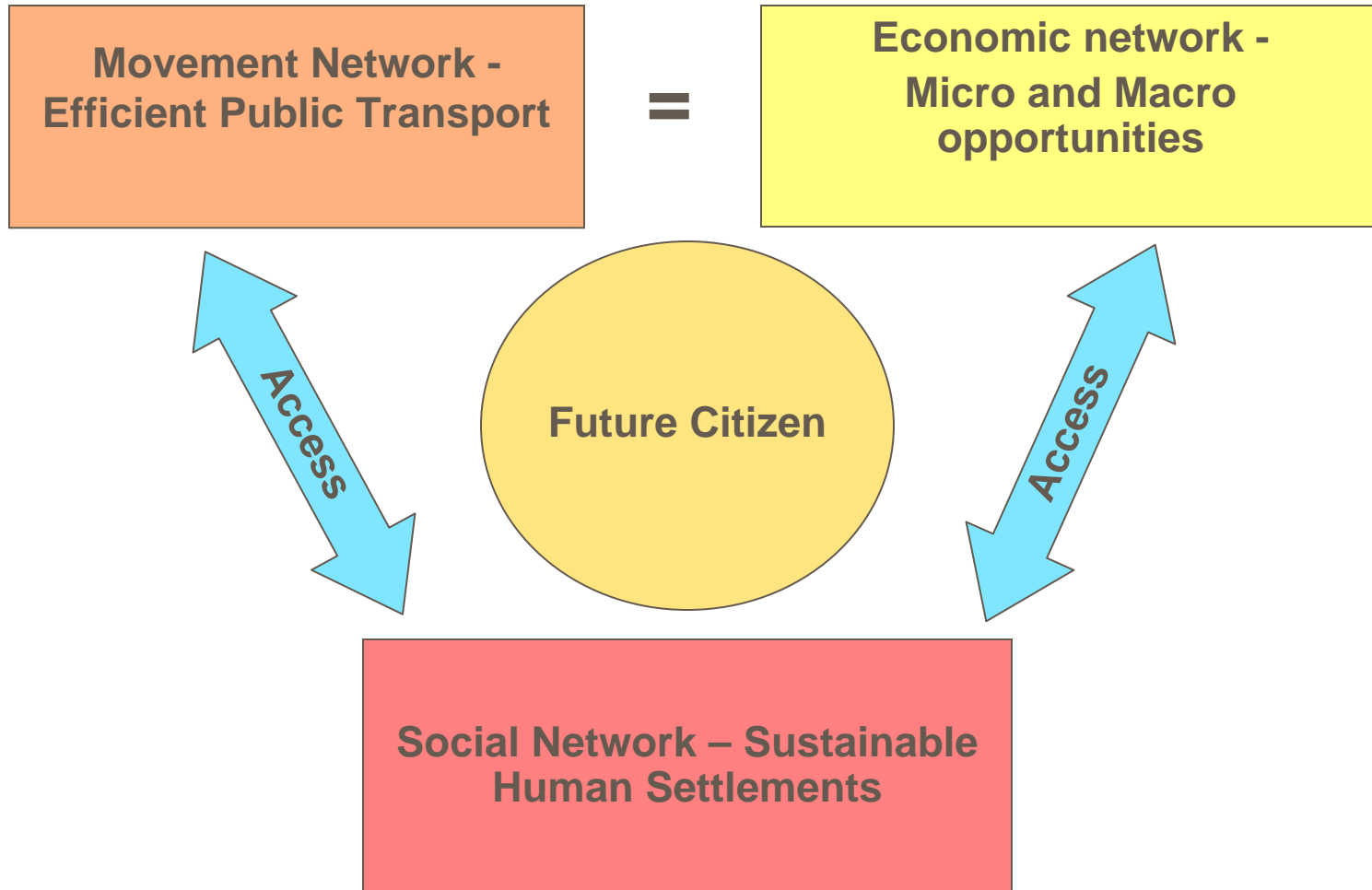
# URBANISATION AND GROWTH AGENDA

## KEY DRIVERS

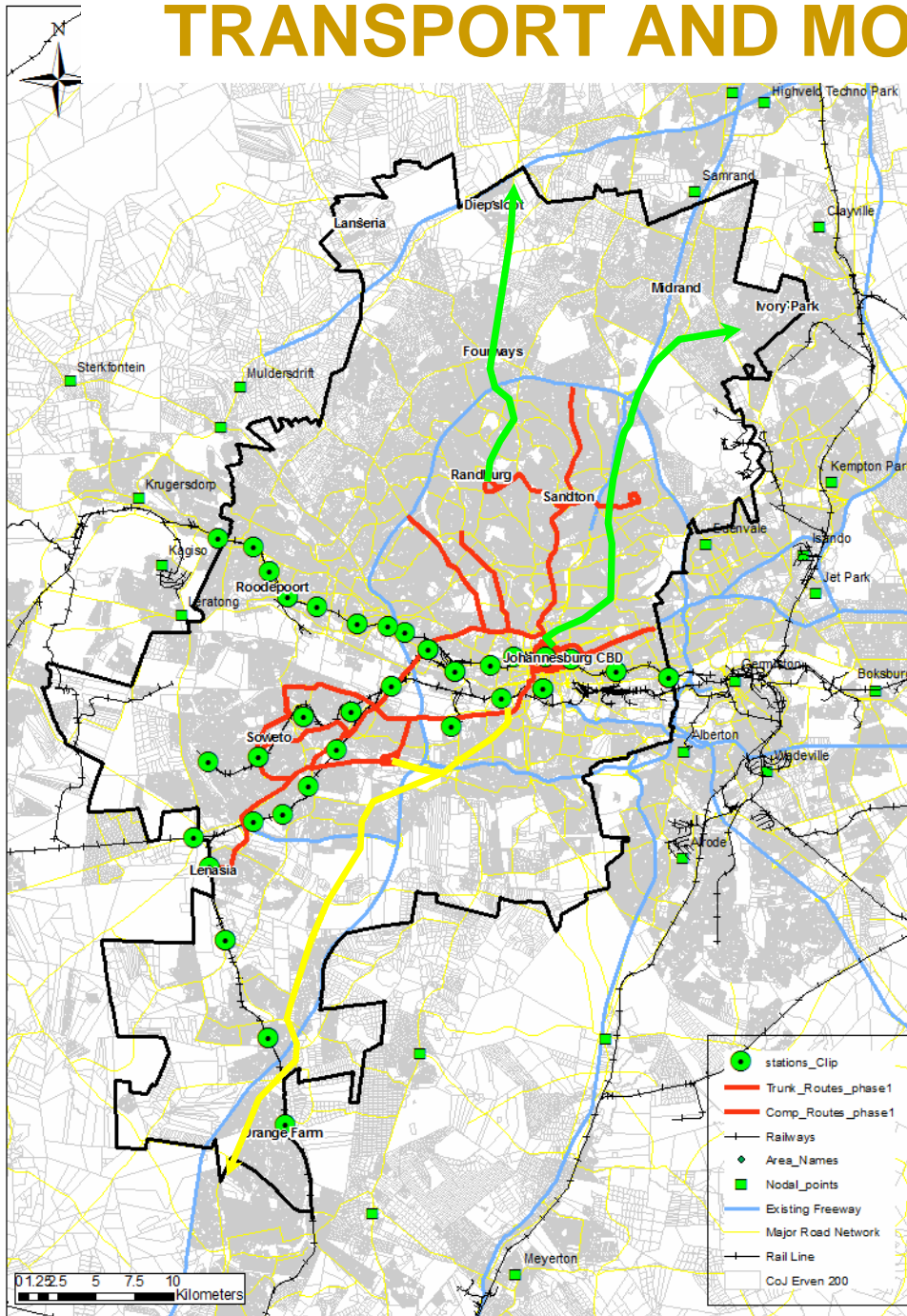
- Transportation Networks
- Economic Networks
- Social Networks - Sustainable Human Settlement
- Infrastructure Networks



# KEY ENABLERS



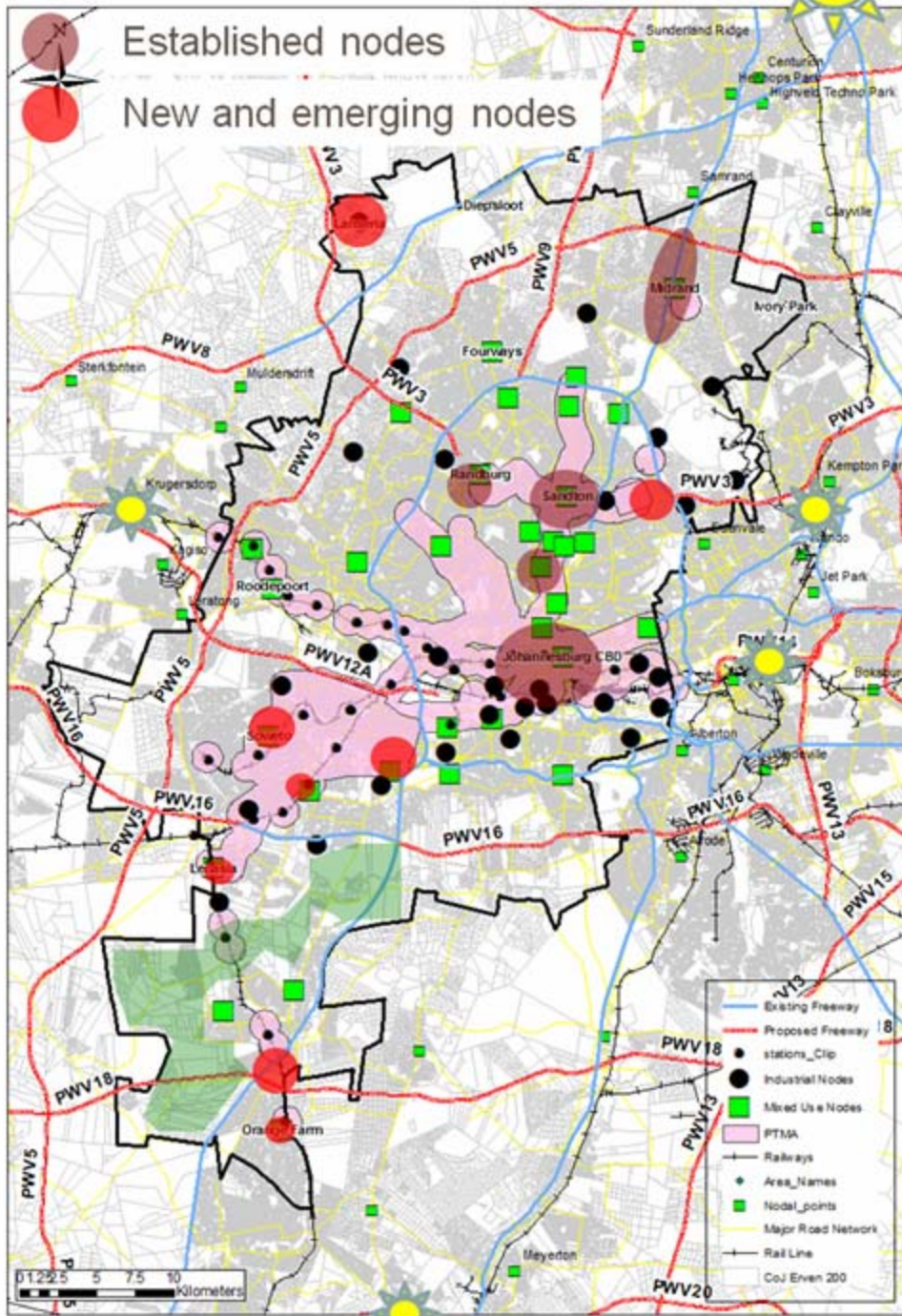
# TRANSPORT AND MOVEMENT NETWORKS



- BRT expansion proposals
  - Complete phase 1C – Parktown to Sandton
  - Next priority - Link to Orange Farm including Soweto leg
- Long term options for BRT
  - Louis Botha to Alexandra
  - Western link - Sandton – Randburg - Roodepoort
  - Link to integrate Diepsloot & Northern Expansion Areas
  - Link to Vereeniging and Vaal complex
  - Direct link to East Rand



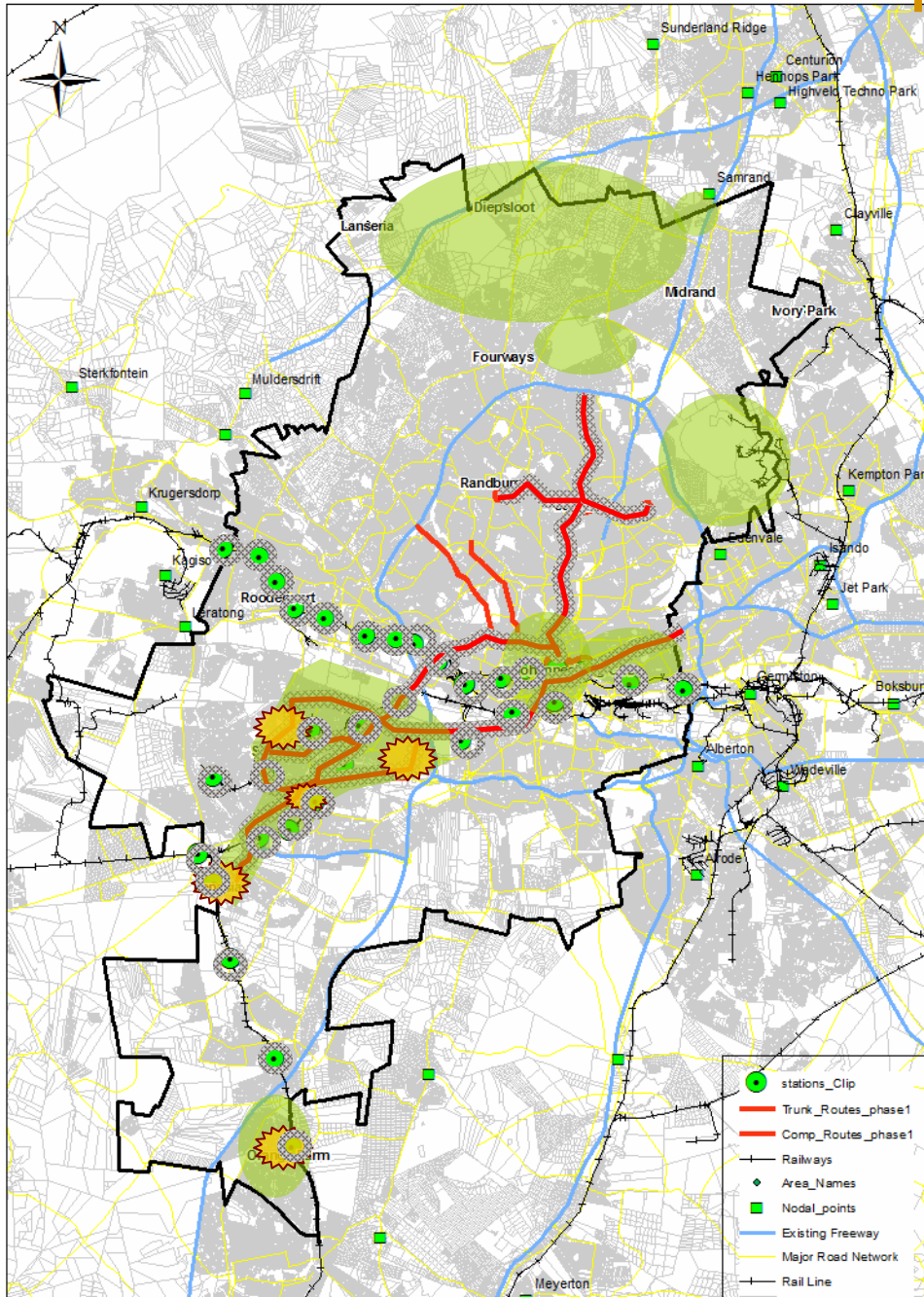
# ECONOMIC NETWORKS



- Inner City
- Lanseria / Midrand – Job creation opportunity for Northern expansion
- Orange Farm commercial zone (Golden Highway – N1 intersection)
- Urban Agriculture potential
- Soweto Empowerment Zone
- Jabulani node
- Kliptown/Nancefield
- Wide variety of economic opportunities along public transport network (future structure of economy – medium and micro enterprises)
- Market led vs city led options



# SOCIAL NETWORKS - SUSTAINABLE HUMAN SETTLEMENTS



- Housing demand – what are the supply options and where can it be realized?





## City / State:

- Opportunities for major transit orientated development linked to economic and job creation opportunities
  - BRT
  - Rail stations
- Infill
- Expansion
- Redevelopment





## Market/private sector:

- Introduction of Inclusionary housing along public transport corridors
- Additional incentives to facilitate “gap” market housing within the prime development areas
- Role of Backyard Shacks / Rooms (a market is providing this currently...)





2010 - Reality

	Poor Built Environment
	Low Quality Urban Environment
	Poor Engineering Service Provision
	Poor Accessibility and Integration

Portfolio Document

	Engineering Interventions
	Institutional Interventions
	Master Plan Intervention
	Architectural Intervention

2030 Vision

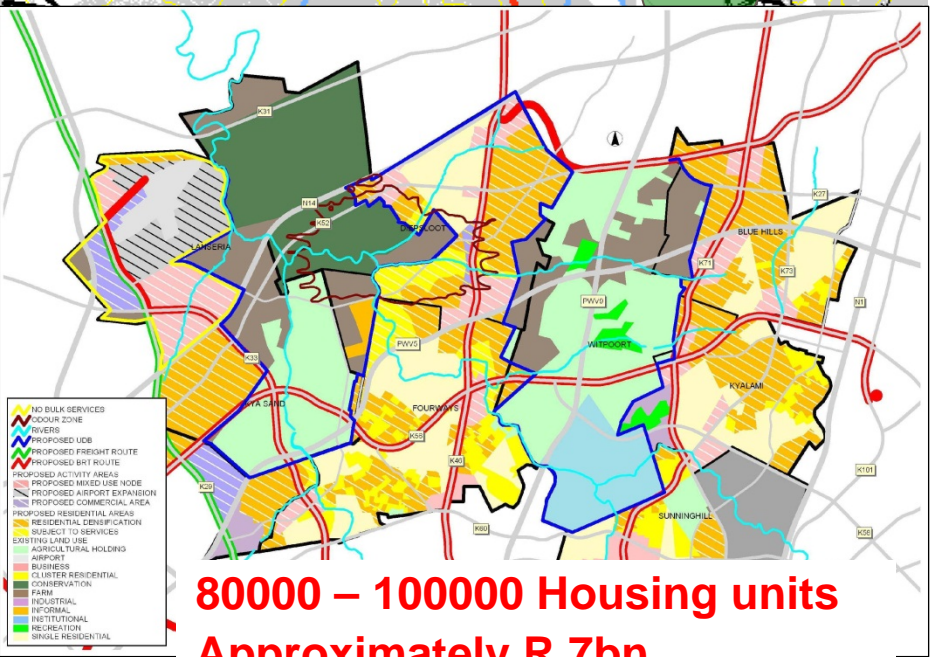
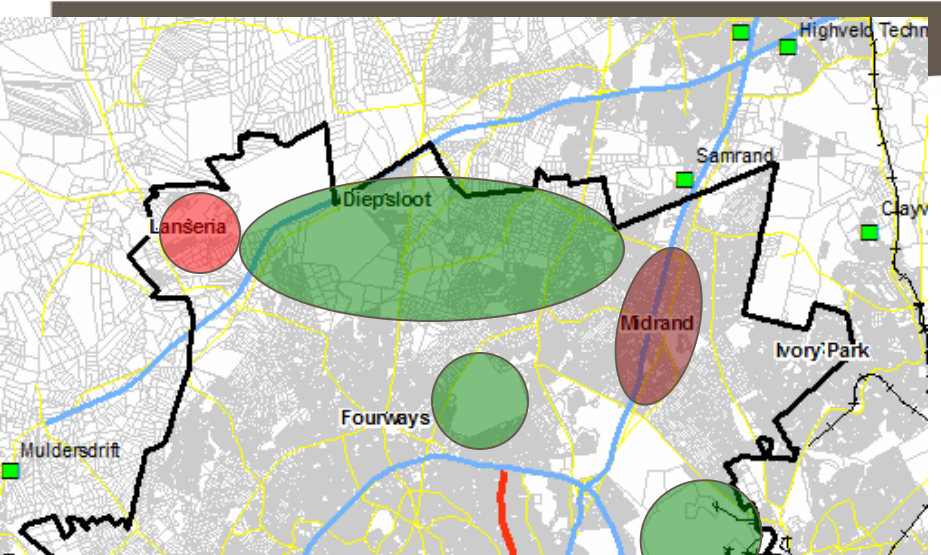
	Compact Mixed-use Development
	Pedestrian Friendly Environment
	Transit Station Focal Point
	High Quality Urban Environment

# Urban Design Interventions





# Development Agenda: Infill and Expansion



**80000 – 100000 Housing units**  
**Approximately R 7bn infrastructure requirement**

- Long term future opportunity
- Capitalise on the Midrand “strip” and emerging Lanseria node as main employment providers
- Accommodate major future urbanisation in new high intensity mixed use, mixed income developments (low-cost, medium and high income res and employment opportunities)
- Requires land acquisition at scale
- Requires substantial infrastructure investment (R7bn)
- Sustainable building technologies and demand side management non-negotiable
- Construction of PWV 5 (or rail alternative) is required to unlock development potential of the region.
- Future BRT links required (Joburg, Tshwane, Midrand)
- Higher density res. development with a range of housing typologies (focus along public transport corridors)
- Adequate provision of open space and functional environmental areas.

# Stretford station plan results in major upgrading

## Stretford station node

**Shops**



**Connectivity**



**Lighting**



**Public art**



**Seating**



**Paving**



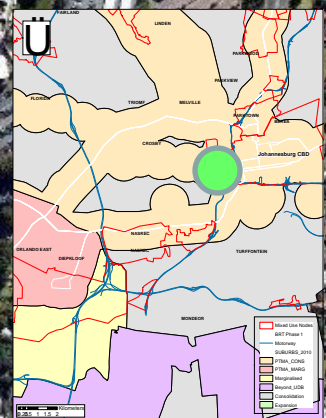


2000

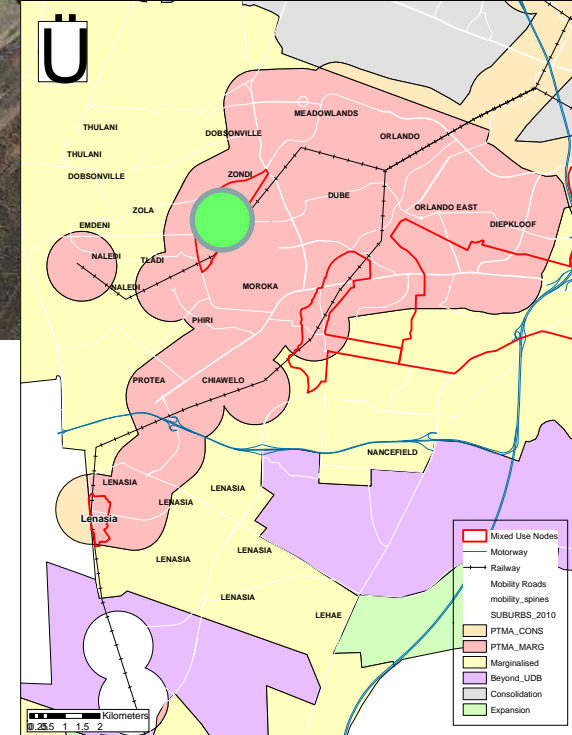
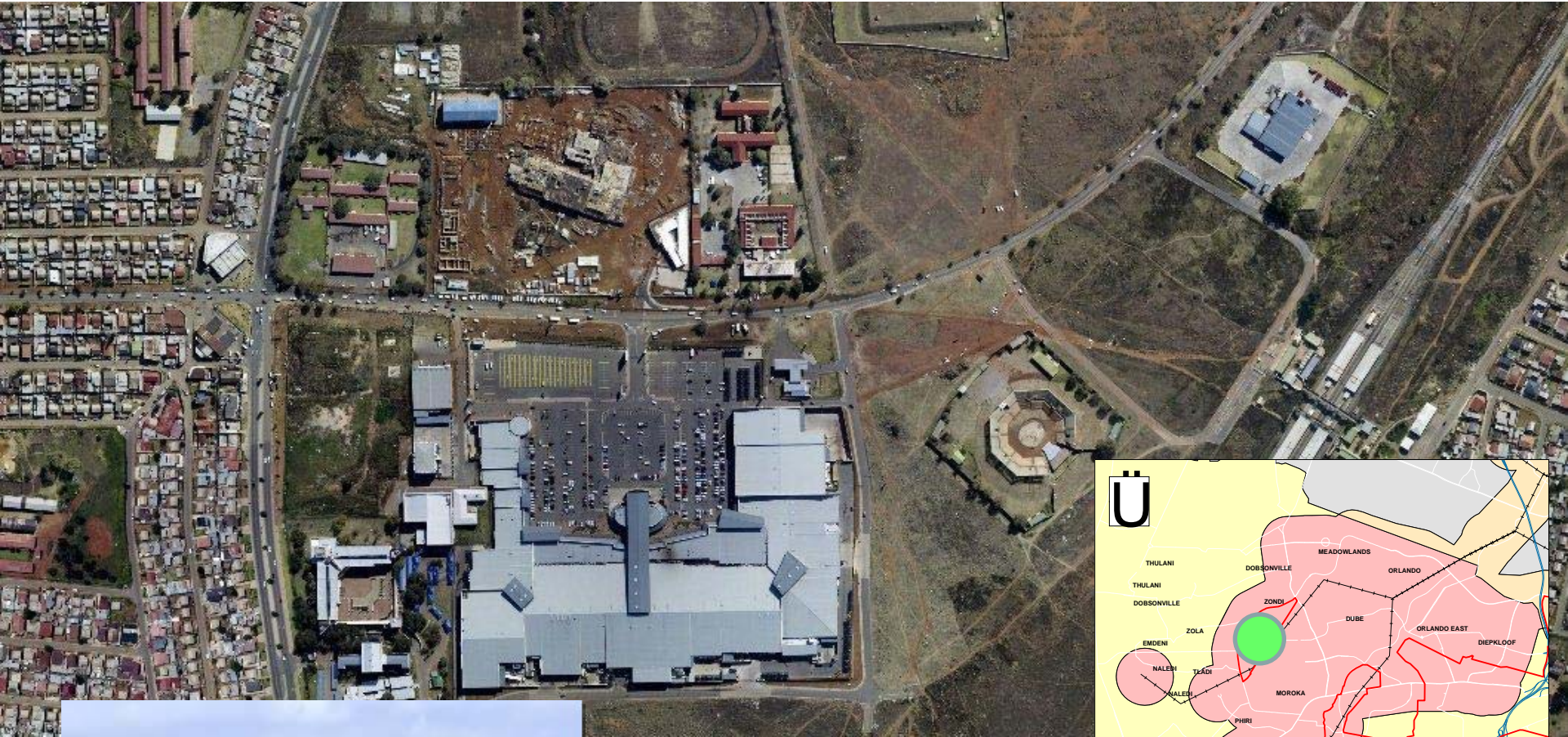
# Transformation of City Structure Auckland Park BRT



2009



# Jabulani Rail / BRT 2000 - 2009





# Urban Settlements Development Programme

# USDG Critical Aspects

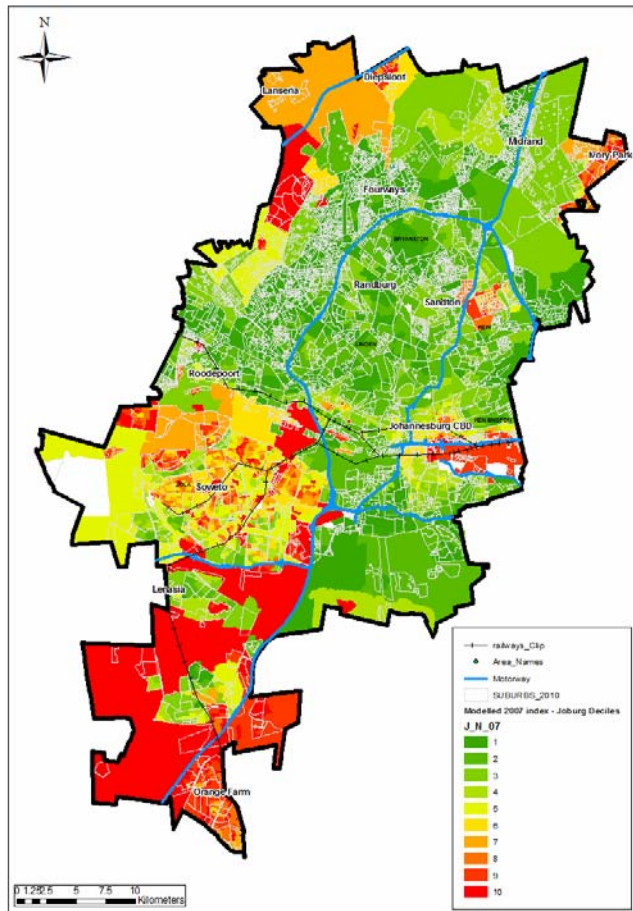
- Transportation and movement networks.
- Social networks – social and community facilities and services.
- Sustainable Human Settlements.
- Land.
- Financial planning and gearing.
- Additional studies and investigations.

# DELIVERABLES FOR TRANSPORTATION AND MOVEMENT NETWORKS

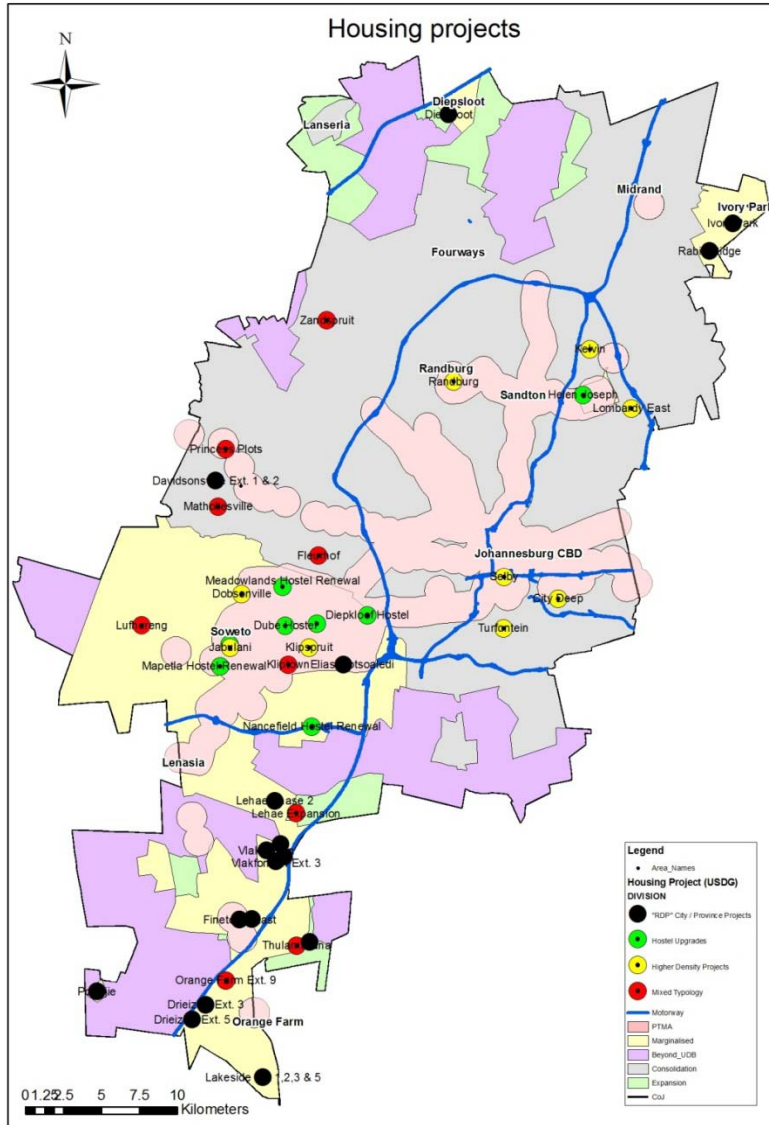
- Key development driver
- Complete phase 1 of BRT in 2011/12
  - Soweto lines
  - Soweto – UJ – Parktown link
  - Inner City distribution system
  - Northern line to Sandton.
- Complete feasibility studies for BRT extension
- Development of transit orientated neighborhoods along public transport network

# DELIVERABLES FOR SOCIAL NETWORKS – SOCIAL AND COMMUNITY FACILITIES

- Focus on delivery in deprived areas
- Part of Marginalised Areas Programme and Urban Regeneration programmes
- Social facilities accessibility model to be completed in 2011/12
- R59m allocated in 2011/12
- 5 year targets will be based on deprivation analysis and accessibility model
- New vs renovation – operational cost barrier



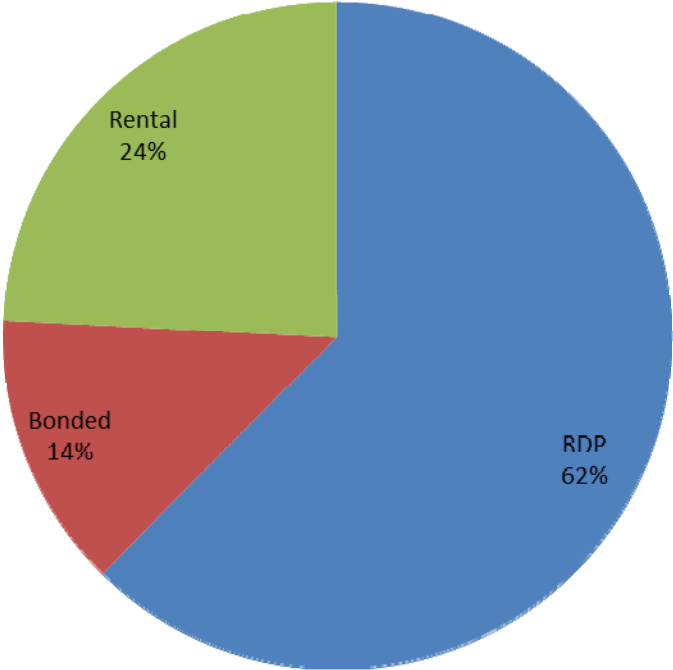
# DELIVERABLES FOR SUSTAINABLE HUMAN SETTLEMENTS



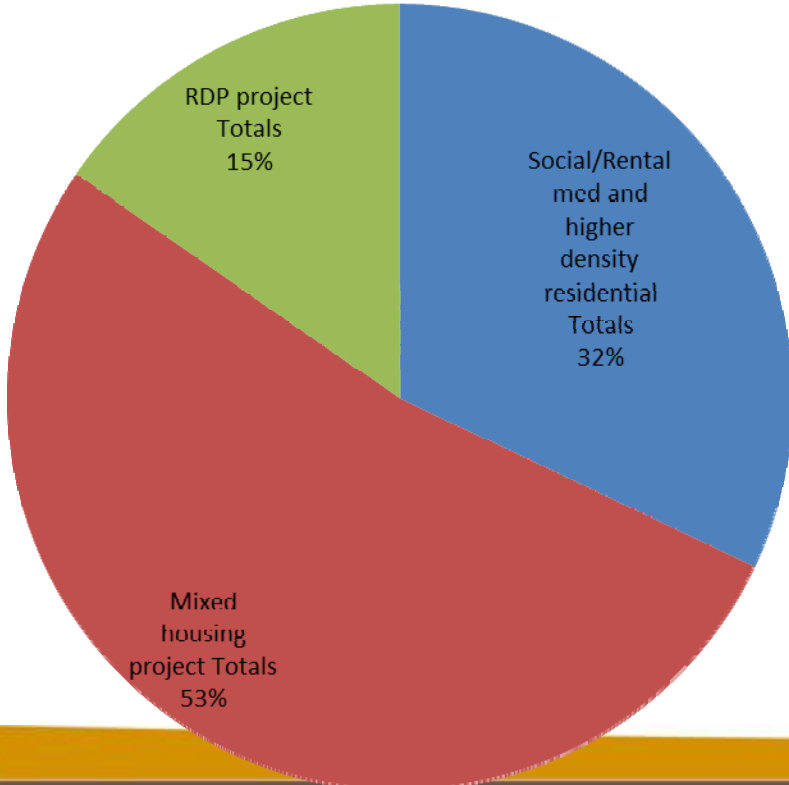
- Total cost to complete current projects = R5.456bn
- SHS standards for community facilities require additional R 2.1bn
- New housing development to conform to development strategy and SHS Index standards
- Continued shift to TOD higher density settlements as per development agenda
- Possibility for higher density mix on RDP projects to be assessed

# Housing Typologies

**SPLIT PER UNIT TYPE**



**FUNDING SPLIT PER PROJECT TYPE**



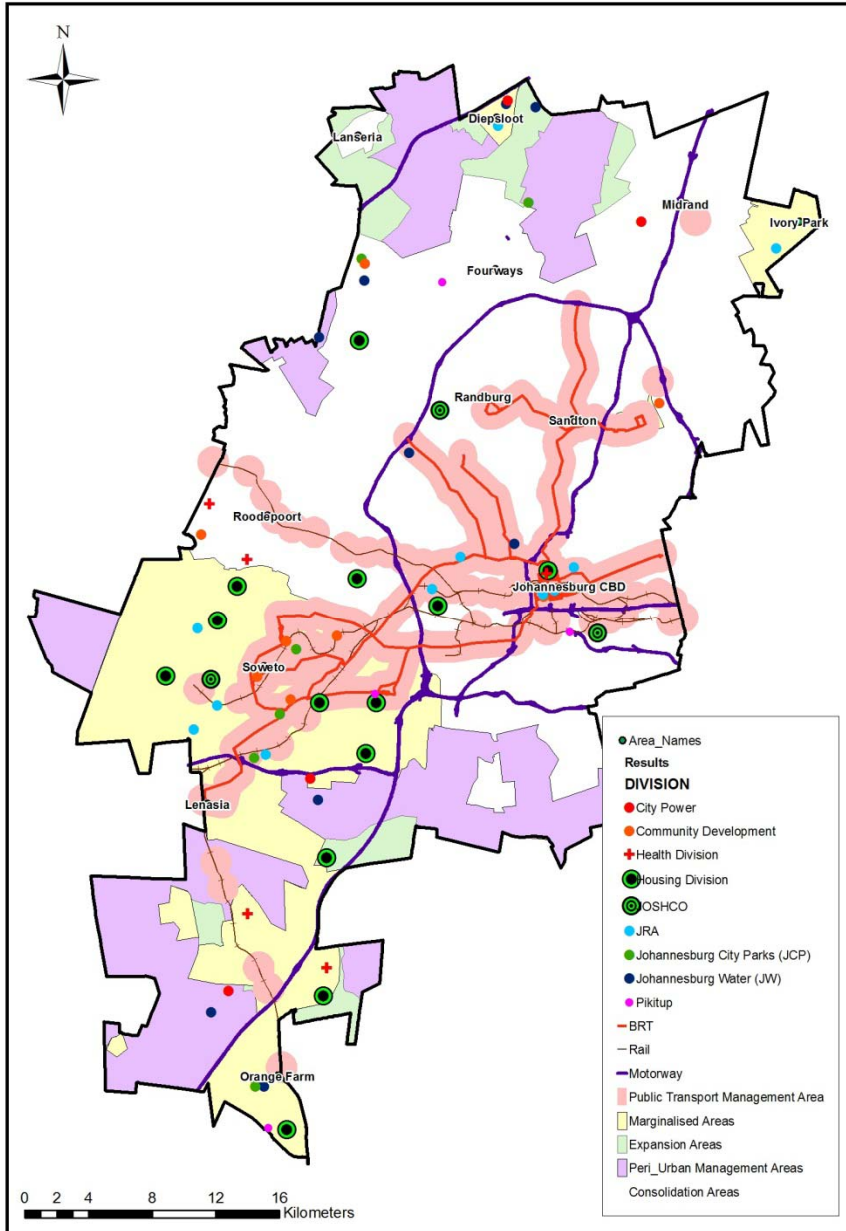
- **Social and rental housing projects to be stepped up from 3000 to 6000 units p/a**
- **mixed use, mixed income projects over medium term:**
  - **Nancefield, Naledi, Merafi, Jabulani, Orlando, Stretford station.**
- **Rental model - Proposed 2015 ratio 1 rental: 1 “RDP”**

# Informal Settlements Regularisation and Upgrading Programme

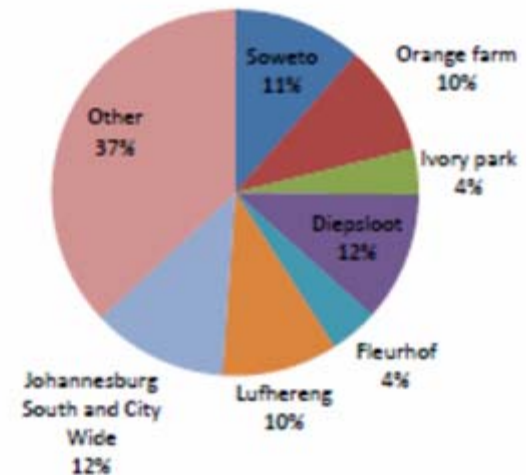
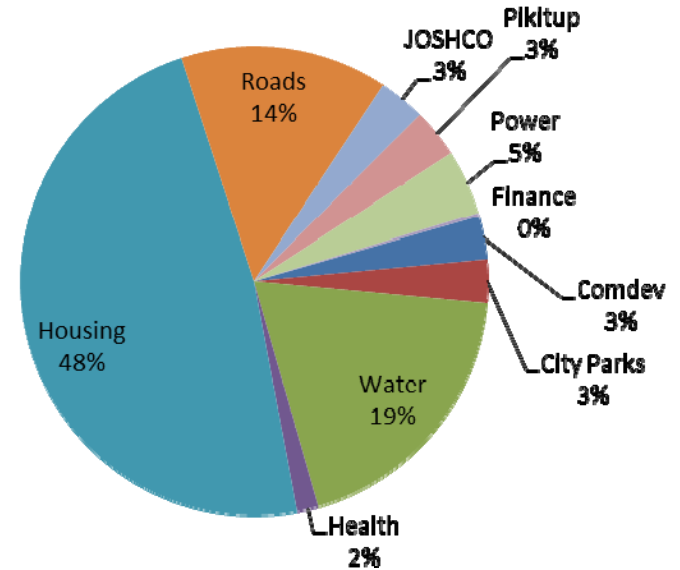
<b>Category</b>	<b>No. of Settlements Per Cat. May 2011</b>	<b>Households 2011</b>
CATEGORY 1: IN SITU UPGRADING	72	154,071
CATEGORY 2: RELOCATE	34	43,418
CATEGORY 3: REGULARISATION	10	2,521
CATEGORY 4: HOUSING PROGRAMME LINKED	24	28,646
CATEGORY 5: NOT KNOWN	19	11,748
CATEGORY 6: SETTLEMENT REMOVED	21	-
CATEGORY 7: NEW SETTLEMENTS	9	934
<b>TOTAL</b>	<b>189</b>	<b>241,338</b>

- Informal Settlements programme is managed through a multi-disciplinary steering committee
- Category 1,2 and 4 are linked to the housing programme

# USDG ALLOCATION 1112

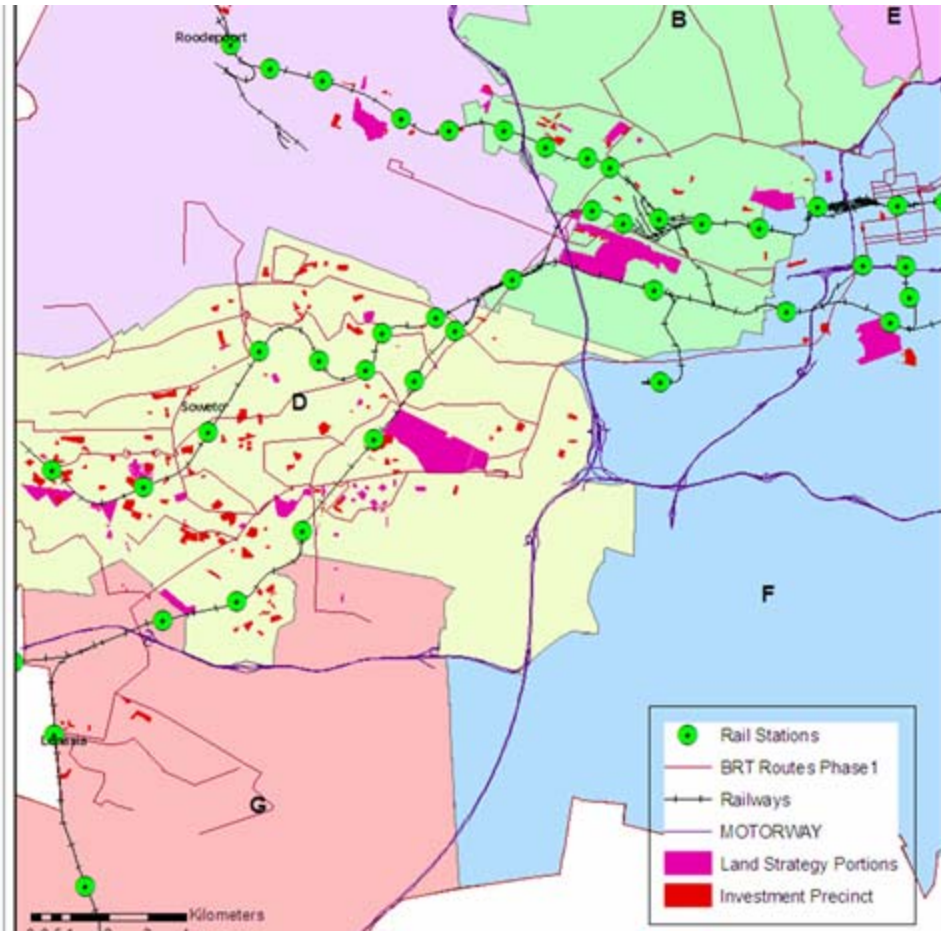


## USDG ALLOCATIONS PER ENTITY





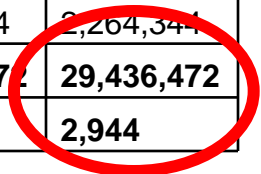
# DELIVERABLES FOR LAND



- Provisional R250m p/a for strategic land acquisition
- Create opportunities for land value capture
- Immediate need in Princess and Zandspruit areas
- Medium term land acquisition
  - Diepsloot corridor
  - Doornfontein corridor
  - Rail and BRT network in support of TOD
- Joint Land Steering Committee

# Total land requirements for housing and social facilities

Avge Sq metres per Erf	250	200	170	150	120	100	80
Correlating Densities (Nett)	40	50	59	67	83	100	125
Sub Total	60,000,000	48,000,000	40,800,000	36,000,000	28,800,000	24,000,000	19,200,000
Social Amenities + Housing Land	63,443,440	51,443,440	44,243,440	39,443,440	32,243,440	27,443,440	22,643,440
+ provision for internal circulation (road + pedestrian) @ nominal 20% of land	12,688,688	10,288,688	8,848,688	7,888,688	6,448,688	5,488,688	4,528,688
+ provision for open space @ nominal 10% of land	6,344,344	5,144,344	4,424,344	3,944,344	3,224,344	2,744,344	2,264,344
<b>Total land requirement</b>	<b>82,476,472</b>	<b>66,876,472</b>	<b>57,516,472</b>	<b>51,276,472</b>	<b>41,916,472</b>	<b>35,676,472</b>	<b>29,436,472</b>
Translated in Hectares	8,248	6,688	5,752	5,128	4,192	3,568	2,944



## Strategic Council Owned Land – Development Potential

Avge Sq metres per Erf	250	200	170	150	120	100	80
Correlating Densities (Nett)	40	50	59	67	83	100	125
683 Hectares (i.e. 100% of earmarked land)	8%	10%	12%	13%	16%	19%	23%
171 Hectares (i.e. 25% of earmarked land)	2%	3%	3%	3%	4%	5%	6%



# ADDITIONAL STUDIES AND INVESTIGATIONS

- Investigate financial instruments in relation to USDG
- A Comprehensive Housing Strategy that will address the following issues:
- Phase 1:
  - Quantify the demand for housing in both absolute numbers and income or affordability categories.
  - Provide a suite of housing options, (with preliminary cost estimates), available to each income group.
  - Quantify the supply requirements in terms of number and type of units required.
  - Provide spatial options of where this number of units can be accommodated.
- Phase 2
  - Quantify infrastructure cost requirements.
  - Set up a programme of detailed feasibility studies and delivery.
- Asset Management Plans
- Various land feasibility studies.

THANK YOU

[www.joburg.org.za/content/view/3185/114/](http://www.joburg.org.za/content/view/3185/114/)

# USDG ALLOCATION 1112

		Budget 2011/2012	Source of Funding
Project Name	Project Description		USDG
<b>Community Development</b>			
<b>Sub Total</b>		<b>R 33 845 000.00</b>	<b>R 30 000 000.00</b>
<b>Johannesburg City Parks (JCP)</b>			
Avalon Cemetery Upgrade Cemetery CHAWEL EXT 1.D	Upgrade of Avalon Cemetery	R 4 700 000.00	R 2 000 000.00
Development of parks in Cosmo City	Development and upgrading of parks in Cosmo City.	R 2 000 000.00	R 2 000 000.00
Mandela Park upgrade New Park	new park development	R 4 000 000.00	R 4 000 000.00
New development Ivory Park entrance,	Beautification of entrances	R 3 500 000.00	R 3 500 000.00
Olifantsvlei Cemetery Upgrade	Development of the New Olifantsvlei Cemetery for	R 15 000 000.00	R 15 000 000.00
Parks Upgrade Dhamini KK Renew al	Flagship Park	R 6 000 000.00	R 2 000 000.00
Soweto beautification (Chris Hani	Development of road islands and town entrances	R 3 000 000.00	R 1 500 000.00
<b>Sub Total</b>		<b>R 38 200 000.00</b>	<b>R 30 000 000.00</b>
<b>Johannesburg Water (JW)</b>			
Basic Water Service New Basic Water and Sewer Services ORANGE FARM	Provision of a basic level of sanitation in the form of VIP toilet to individual households in informal	R 10 078 000.00	R 10 078 000.00
Deep South:Ennerdale District:Upgrade	Ennerdale District: Upgrade water infrastructure	R 55 000 000.00	R 46 500 000.00
Deep south:Orange Farm District:	Orange Farm District: Upgrade water	R 11 000 000.00	R 11 000 000.00
Diepsloot West: Upgrade Sewers New	Upgrade sewers	R 6 071 000.00	R 6 071 000.00
Driefontein Works: Extension New	Driefontein Works:Unit 1	R 51 466 000.00	R 35 251 000.00
Olifantsvlei Works: Mod 3 Unit 3 New	Bulk Wastewater	R 76 000 000.00	R 43 000 000.00
Orange Farm/Deep South:Leensia	Upgrade sewer infrastructure	R 9 000 000.00	R 9 000 000.00
Roodepoort/ Diepsloot: Lion park	Lion Park Reservoir	R 3 000 000.00	R 3 000 000.00
Roodepoort/Diepsloot: Diepsloot	New Diepsloot reservoir	R 20 500 000.00	R 20 500 000.00
Roodepoort/Diepsloot: Western klein	Western Klein jukskei pumped basin: Upgrade	R 8 600 000.00	R 8 600 000.00
<b>Sub Total</b>		<b>R 250 715 000.00</b>	<b>R 193 000 000.00</b>
<b>Health Division</b>			
BOPHELONG Renew al Clinic IVORY PARK EXT 0.A	Bophelong Clinic - Professional Services, Building Construction, Carpentry, Signage, Landscaping and	R 1 500 000.00	R 1 500 000.00
Construction of Clinic in Lawley Ext 2,	Design and layout of Clinic, installation of services	R 1 000 000.00	R 1 000 000.00
Construction of Clinic in Sol Plaatjie	Design and layout of Clinic,installation of services	R 1 500 000.00	R 1 500 000.00
Construction of Thulamtwana Clinic,	Design and layout of clinic, construction of buildings	R 1 500 000.00	R 1 500 000.00
DAVIDSONVILLE Renew al Clinic	Davidsonville Clinic - Professional Services, Building	R 1 500 000.00	R 1 500 000.00
Freedom Park New Clinic KLIPSPRUIT	construction of clinic in Freedom Park	R 2 500 000.00	R 2 500 000.00
Minor upgrades at clinics across the	Accross the City Of Johannesburg, design and	R 2 500 000.00	R 2 500 000.00
Petervale Clinic Renew al Building	Upgrade of Petervale Clinic	R 1 500 000.00	R 1 500 000.00
Rosettenville Clinic New Clinic	construction of the Rosettenville Clinic	R 500 000.00	R 500 000.00
Urban Health New Clinic	City wide project urban health	R 1 000 000.00	R 1 000 000.00
<b>Sub Total</b>		<b>R 15 000 000.00</b>	<b>R 15 000 000.00</b>

## Housing Division

Braamfischerville Ext 12&13:Roads and Stormwater Management System	The Braam Fischerville Development was recognized by the Gauteng Department of Housing	R 20 000 000.00	R 20 000 000.00
Devland Bulk Roads and Stormwater	Construction of Bulk Stormwater in Ext 32 and	R 17 000 000.00	R 17 000 000.00
Elias Motsoaledi New Bulk	Upgrading of Elias Motsoaledi informal settlement	R 18 000 000.00	R 18 000 000.00
Emma Flats Renewal Stormwater	The construction and upgrading of existing Bulk	R 12 500 000.00	R 12 500 000.00
Fleurhof Mixed Development (Bulk and	The provision of bulk infrastructure including	R 20 500 000.00	R 20 500 000.00
Formalisation of informal settlements	Formalisation of Informal Settlements within the City	R 100 000 000.00	R 100 000 000.00
Kanana Park Ext 3,4&5 - Bulk Services	Construction of Water borne Sewer line.	R 3 500 000.00	R 3 500 000.00
Kliptown Roads and Stormwater	Kliptown Roads & Stormwater Management	R 18 000 000.00	R 18 000 000.00
Lakeside Ext 1,2,3 & 5: Roads and	The project scope entails the construction of	R 20 000 000.00	R 20 000 000.00
Land Purchases New Operational	Land purchases for properties in Princess Plots	R 26 172 409.00	R 26 172 409.00
Lehae Mixed Development New Bulk	The project entails the planning, design,	R 89 745 000.00	R 89 745 000.00
LufherengMixed Development (Bulk	Land=R10m, planning=R3.5m and	R 85 131 491.00	R 85 131 491.00
Sol Plaatjies: Construction of Roads &	Sol Plaatjies Construction of Bulk Roads &	R 10 000 000.00	R 10 000 000.00
Zandspruit Phase 1: Bulk	R24,196,100.00 for land purchase and R20m for	R 44 196 100.00	R 44 196 100.00
<b>Sub Total</b>		<b>R 484 745 000.00</b>	<b>R 484 745 000.00</b>

## JRA

CBP Stormwater Masterplanning:	Stormwater masterplanning implementation	R 4 000 000.00	R 4 000 000.00
CBP Stormwater Masterplanning:	Stormwater masterplanning implementation	R 4 000 000.00	R 4 000 000.00
CBP Stormwater Masterplanning:	Stormwater masterplanning implementation	R 4 000 000.00	R 4 000 000.00
Conversion of Open Drains to	Conversion of open drains	R 10 000 000.00	R 10 000 000.00
Emergency Stormwater Projects	Emergency Stormwater Projects	R 2 000 000.00	R 2 000 000.00
Emergency, Critical and Urgent Depot	Emergency Stormwater Improvements	R 27 200 000.00	R 4 000 000.00
Environmental compliance	Emergency repairs to drainage systems and other	R 1 000 000.00	R 1 000 000.00
Gravel Roads: Diepsloot	GR upgrade, IDP priority.	R 30 000 000.00	R 30 000 000.00
Gravel Roads: Doornkop	Gravel roads upgrade as per IDP priority.	R 4 000 000.00	R 4 000 000.00
Gravel Roads: Ivory Park	Gravel road upgrade as per IDP priority.	R 30 000 000.00	R 30 000 000.00
Gravel Roads: Orange Farm	Gravel roads upgrade as per IDP priority.	R 39 000 000.00	R 39 000 000.00
Integrated Masterplanning	Determination of floodlines as per the Water Act for	R 3 000 000.00	R 3 000 000.00
Investigate and Design Future	Ongoing.	R 2 000 000.00	R 2 000 000.00
Pedestrian Bridge in Berea	The project request is about the construction of a	R 7 000 000.00	R 7 000 000.00
Pedestrian Bridge in Naledi / Protea	The request is about the construction of a linkage at	R 1 000 000.00	R 1 000 000.00
<b>Sub Total</b>		<b>R 168 200 000.00</b>	<b>R 145 000 000.00</b>

## JOSHCO

CITY DEEP MIXED HOUSING DEVELOPMENT Renewal Building	Redevelopment of City Deep staff hostel into family units by converting existing and building of new	R 20 720 000.00	R 15 000 000.00
KLIPSPRUIT STAFF HOSTEL	Redevelopment and conversion of Council staff	R 19 072 000.00	R 10 300 000.00
Selkirk Social Housing project New	Development of 300 medium density housing within	R 7 200 000.00	R 7 200 000.00
<b>Sub Total</b>		<b>R 46 992 000.00</b>	<b>R 32 500 000.00</b>

<b>Pikitup</b>			
Depot Haylon Hill New Depots	Construction of a Depot to service the Zandspruit,	R 16 800 000.00	R 16 800 000.00
Depot Orange Farm New Depots	Construction of a Depot in Orange Farm to service	R 2 200 000.00	R 2 200 000.00
Landfill - Drainage System and	To maintain and upgrade facilities to conform to	R 7 000 000.00	R 7 000 000.00
Landfill New Cell Development Works -	The project Consist of the Design and Construction	R 8 000 000.00	R 8 000 000.00
<b>Sub Total</b>		<b>R 34 000 000.00</b>	<b>R 34 000 000.00</b>
<b>City Power</b>			
New public lights Midrand New Public Lighting MOPV PARK EXT 2 A	Public Lighting Midrand	R 10 000 000.00	R 10 000 000.00
New public lights New Public Lighting	Public Lighting	R 10 000 000.00	R 10 000 000.00
New public lights New Public Lighting	public Lighting: Orange Farm/Lenasia	R 10 000 000.00	R 10 000 000.00
Public Lighting Diepsloot New Public	Installation of new public lights	R 10 000 000.00	R 10 000 000.00
Public Lighting Upgrade LENASIA G	Refurbish public lights in the Southern Region	R 5 000 000.00	R 5 000 000.00
<b>Sub Total</b>		<b>R 45 000 000.00</b>	<b>R 45 000 000.00</b>
<b>Finance</b>			
Urban Settlement Development Grant (USDG) New Operational Capex	Additional Funds available under USDG	R 2 225 000.00	R 2 225 000.00
<b>Sub Total</b>		<b>R 2 225 000.00</b>	<b>R 2 225 000.00</b>
<b>Grand Total</b>		<b>R 1 118 922 000.00</b>	<b>R 1 011 470 000.00</b>