



Joburg

2004/05 IDP AND BUDGET

COMMUNITY GUIDE



GUIDE TO 2004/05 IDP AND BUDGET

The City of Johannesburg is committed to building participatory relationships with local residents, businesses and community groups, in order to work together for service delivery and good governance.

Two important instruments for ensuring service delivery are the Integrated Development Plan (IDP) and the Budget.

The IDP sets out the City's plans and programmes for service delivery and development. The Budget allocates funds to implement the City's plans and programmes.

The IDP and Budget are based both on community needs and the Mayoral Priorities, which are:

- Good Governance
- Economic Development and Job Creation
- Inner City Regeneration
- Public Safety
- Service Delivery Excellence/Customer Care/Batho Pele
- HIV/AIDS

This *Guide to the 2004/05 IDP and Budget* sets out the City's plans for 2004/05 financial year - 1 July 2004 to 30 June 2005.

IDP AND BUDGET PROCESS

The IDP and Budget is formulated by taking into account the needs of the community. The City undertakes a detailed consultation process to obtain community needs. The City of Johannesburg is committed to strengthening and extending public participation in its work. The right of communities to be heard, to be involved and to receive information, is embedded in our approach to local governance. The process of consultation for the formulation of the 2004/05 IDP and Budget included:

- Ward meetings
- Regional meetings
- Sector stakeholder meetings for business, community-based organisations and labour and the women's sector
- Citywide annual stakeholders forum

SUMMARY OF KEY ISSUES RAISED BY STAKEHOLDERS

Stakeholders identified a wide range of issues. Some of these are:

- Lack of maintenance of public toilets
- Absence or slow response of emergency services
- Upgrading of primary health care facilities
- Implementation of HIV/AIDS programmes
- Lack of street lighting
- Power outages
- Lack of basic services
- Lack of refuse collection
- Crime
- Traffic management
- Maintenance of cemeteries
- Incorrect billing
- Lack of housing
- Lack of grass cutting

2004/05 SERVICE DELIVERY

The Integrated Development Plan for 2004/05 also outlines, in detail, plans for improved service delivery. Areas of service delivery contained in the IDP include:

- Improve turnaround time for town planning applications and response to Call Centre queries
- Reduce turnaround times for billing queries
- Number of households with access to basic level of water to 97,7%
- 60km of gravel road to be upgraded
- Reduce unaccounted-for-water to 34%
- 33 public conveniences to be upgraded and refurbished
- 7 new parks to be developed in regions
- Increase the number of enforcements for infringements of by-laws by 5%
- Increase the number of Metro Police officials who have graduated from the academy to 165 every six months
- Increase the perception of Johannesburg as a safe city from 82% to 84%
- 3 new public transport facilities to be developed
- Ensure progress on Clean Audit Report project
- Improve revenue collection from 87% to 88%

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- 1 300 jobs to be created through local economic development initiatives including capital projects
 - 874 000 bins of 240 litre capacity each to be rolled out

CAPITAL BUDGET

Capital projects include major developments, where new infrastructure or facilities are developed, as well as major maintenance or refurbishment of infrastructure.

2003/04 CAPITAL BUDGET

Capital projects have been an ongoing process over the last couple of years. Here we show the progress that has been made.

The following townships are now fully tarred:

- Orlando East
- Pimville
- Moroka
- Dlamini
- Chiawelo
- Diepkloof

2 000 new electricity connections have been completed in the Golden Triangle area and 5 000 connections were made in Alexandra Township.

Public lighting was installed in Slovoville, Vlakfontein, Soweto, Orange Farm and Golden Highway.

Joburg Water has completed the construction of the Linbro Park Reservoir, a R15m project that will supply five areas identified for development in and around Alexandra, in terms of the Alexandra Renewal Project.

An R18m project in Ivory Park has ensured construction of a water borne sewerage system, enabling the conversion of aqua privies to flush toilets. This project entailed the construction of 2,3km of 200mm diameter outfall sewer and 18km of water and sewer mains.

An R8m project in Orange Farm for a multipurpose centre and indoor swimming pool is being completed.

A multipurpose centre in Diepsloot was constructed and R8,5m is being spent in Tshepisoong on building a community hall, library and skills centre.

2004/05 CAPITAL BUDGET

The City will spend almost R2bn on capital projects for 2004/05. These include:

- Alexandra (upgrade of infrastructure, housing and renewal of taxi ranks) – R52,4m
- Baragwanath Taxi Rank Project – R31m
- Housing -
 - Baralink Social Housing - R28m
 - Braam Fischerville Ext's. 1 to 10 - R34,4m
 - Braam Fischerville Reservoir - R5m
 - Diepkloof Hostel - R34,2m
 - Diepsloot Elcon Joint Project - R5m
 - Diepsloot People's Housing - R6,2m
 - Doornkop Housing - R98,9m
 - Ebumnandini - R3,4m
 - Finetown Proper - R26m
 - Helen Joseph - R7m
 - Ivory Park Ext 1b, 2, Consolidation and People's Housing - R21,6m
 - Madala (M1) - R8,8m
 - Mapetla/Soweto - R8,8m
 - Meadowlands - R13m
 - Naledi Greenfield and Infill – R4,4m
 - Nobuhle (M2) – R9,8m
 - Orange Farm – R22m
 - Rabie Ridge PHP – R4,2m
 - Selby Hostel / Faraday – R8m
 - Zandspruit Mayibuye-Ext 9 &10 and PHP – R2,2m
 - Weilers Farm – R22,8m
 - Upgrading of sewers in Bryanston Ext 3 – R2m
 - Collector Sewer Upgrading (Morningside) – R1m
 - Edenburg Collector Sewer Upgrading – R1,5m
 - Extension of Midrand Sewer Network (2005-2008) – R1,1m
 - Houghton Estate Central Street Sewer Upgrade – R2,5m

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- Replace Natalspruit sewer – R12m
 - Upgrade sewer Kyalami Estates, Crawthorne and Bez Valley – R6,4m
 - Kliptown Upgrading and Housing Project – R18,7m
 - Operation Gcin’amanzi – R136m
 - Electricity Service Connections (Alexandra, Hursthill, Lenasia, Midrand, Randburg, Reuven and Siemert Road) and installation of new service connections to individual homes, complexes, businesses etc. – R37,8m
 - Soweto Roads Development- R37,5m
 - Upgrading of gravel roads to surfaced roads in Soweto including stormwater – R65,5m
 - Upgrading of clinics – R7,7m (Eldorado Park, Orlando, Malvern, Rosettenville And Tshepisoong)
 - Heritage Projects across the City – R5m
 - Key Economic Development and area based projects – R40m (Fashion District, Gautrain Precinct, Ellis Park, Jewel City and Nasrec)
 - Parks and Cemeteries – R18,6m
 - Upgrading of libraries and provision of equipment R10,7m
 - Skills Centre and social development infrastructure (in areas such as Vlakfontein, Tladi, Orlando East, Inner City, Meadowlands and Diepkloof) – R15,5m
 - Upgrading of sports and recreation facilities in the City – R29,5m

2004/05 OPERATING BUDGET

The City’s Operating Budget adds up to R14,4bn. This covers the day-to-day expenses of the municipality such as repairs and maintenance, bulk purchases of water and electricity, fleet, information technology, contracted services and salaries. The UACs account for 57% of the City’s total Operating Budget and the Core Departments account for 47% of the City’s total Operating Budget.

2004/05 TARIFFS

The setting of the tariffs for the City of Johannesburg is guided by the tariff policy approved by Council. The purpose of the tariff policy is to ensure that the tariffs set by the City of Johannesburg are both affordable to residents and financially sustainable.

The tariffs for 2004/05 are as follows:

- Residential tariffs for electricity will rise by 9% for the lifeline tariffs and 4,5 % for single phase and three-phase tariffs
- The commercial electricity tariff will increase between 0,5% – 3,5%
- In respect of water, the increase is 9% across the board
- Residential waste removal will increase by 5,5%
- Assessment rates will go up by 8,5%
- All minor tariffs will increase by 5,5%
- The impact of tariff increases to a household will mean that a household in Meadowlands will pay an additional 8,4% on its monthly bill, while a household in Florida pays 8,7% more, 7,3% for Orange Farm, 8,7% for Bordeaux, 7,8% for Ivory park and 8,7% for Weltevredenpark.

SOCIAL PACKAGE

Given the high levels of unemployment and poverty, the City - in line with national policy - implemented a social package. The package seeks to provide subsidies or minimum levels of service to households with low incomes. The package is shown below:

- 100% rebate on properties where land value is less than R20 001
- 6 kilolitres of free water per household, per month
- 50 kilowatts of free electricity per household, per month
- Additional refuse and sewer subsidies for households with a monthly income less than R1 100 per month
- The unemployed, orphans, pensioners, HIV/AIDS patients and persons with disability grants, are also catered for

CONTACT DETAILS

PAT NHLAPO
ASSISTANT DIRECTOR: COMMUNITY PARTICIPATION
OFFICE OF THE SPEAKER
TEL: 011 407 7534
FAX: 011 403 1615
E-MAIL: patn@joburg.org.za



www.joburg.org.za