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**PART E: INSTITUTIONAL AND FINANCIAL ARRANGEMENTS**

# Institutional Arrangements

In 2006, the City implemented a governance model that separated legislative and executive functions. The intention was to provide better oversight of the executive by the legislature through a clear delineation of powers.

## Legislature

The City’s legislative functions include the approval of by-laws, policies, the IDP of the City, tariffs and the City’s budget. The council, led by the speaker, also seeks to ensure community and stakeholder participation. Ward councillors and elected ward committees through the Office of the Speaker facilitate the City’s participatory processes. Finally, the legislature provides an oversight function through the work of Section 79 committees. The committees determine priority areas for oversight which is guided by the Mayoral Priorities described in Part C. Other measures of oversight include the use of questions by individual councillors to hold the executive to account, as well as the use of motions to ensure debate on critical issues.

## The Executive

Integration and implementation of institutional action through coordinated strategies occurs through the Executive.

The Executive includes:

* The Executive Mayor and his Chief of Staff,
* The Members of the Mayoral Committee (MMCs) assigned to individual sector departments, who together with the Mayor form the link between the executive and the legislature
* City Manager and Group Functions
* Departments,
* Municipal Owned Entities and their Boards.

In order to facilitate improved City governance the City is in the process of undertaking an institutional review of the Executive. Phase one (2011) focused on the high-level design of the City and ensuring alignment of the city’s structure to the City’s long-term strategy (Joburg 2040) and dealt with the institutional arrangements (i.e. number of departments and municipal owned entities, respective mandates and the interface thereof). It intended to strengthen accountability, oversight, corporate governance and leadership visibility, enhance service delivery and strategy alignment.

Phase two of the institutional review is currently underway and focuses on putting the high-level design into operation. Under this phase departments are aligning to the new high-level design. This phase also focuses on the restructuring of the entities so as to ensure that all legal and compliance requirements are fulfilled.

Aspects of the institutional review that specifically seek to improve coordination and planning within the executive have focused on introduction of Group Functions and Clusters.

Group functions play an oversight role to sector departments or municipal owned entity’s activities. The Offices act as strategic partners to the sector departments and municipal owned entities with an emphasis on providing strategic leadership and ownership of associated group policy, ensuring standardised implementation of functions and the oversight of the drafting of relevant policy, guidelines and standards.

The **Group functions** that have been established are:

* The Group Chief financial officer
* The Group Corporate and Shared Services (human resources, labour relations Office of the Chief Information Officer/Information Technology
* The Group Strategy Co-ordination and Relations responsible for oversight, co-ordination and management of the key group policies (including the Integrated Development Plan), strategies and tactical plans to ensure effective and optimal service delivery.
* Group Communications and Tourism
* Group Legal and Contracts manages legal issues such as setting legal and contracts policy
* The Group governance function which provides support in protecting the City’s interests with regards respective municipal owned entities.
* The Group Assurance Services has two clear and distinct functions: audit and forensics and risk and compliance.

The **Cluster approach** is intended to coordinate the City’s programmes around a set of outcomes outlined in the Joburg 2040 and the 10 Mayoral priorities in order to integrate service delivery. Functions of the clusters include:

* Identifying priority multi-sectoral programmes for co-ordination and integration
* Ensuring overall co-ordination and alignment of service delivery between departments and municipal owned entities within the cluster
* Providing guidance and oversight in the implementation of service delivery programmes
* Overseeing the development of business plans for cross sectoral programmes
* Overseeing the allocation and use of resources for identified programmes
* Monitoring the progress and impact of identified programmes; and
* Advising the mayoral committee on progress in the implementation of service delivery programmes within the respective clusters

*Table 1:* *Clusters, Key Focus areas for the cluster and associated responsibilities*

|  |  |  |  |
| --- | --- | --- | --- |
| **CLUSTER** | **KEY FOCUS AREAS** | **MMC ASSIGNED TO CLUSTER** | **RESPONSIBLE DEPARTMENTAL HEAD** |
| Sustainable Services | * Demand side management (water, energy)
* Sustainable human settlements
* Mass public transport and non-motorised transport
* Climate change resilience
* Waste minimisation
* Informal settlement upgrading
 | * MMC: Development Planning Management
* MMC: Infrastructure Services and environment
* MMC: Housing
* MMC: Transportation
 | Environment and Infrastructure Services Department |
| Economic Growth | * Job intensive economic growth
* Small business, entrepreneurship and informal economy
* Competitiveness support
* Smart city
* Financial Sustainability
 | MMC: FinanceMMC: Economic DevelopmentMMC Corporate and Share ServicesMMC Development Planning | Economic Development/ Development Planning |
| Human and Social Development | * Cohesion and inclusion
* Community safety
* HIV/AIDs and non-communicable diseases,
* Early Childhood Development, ABET,
* Food Security
* Poverty Support
 | MMC: Public SafetyMMC: Health and Human DevelopmentMMC: Community Development | Health |
| Good Governance | * Clean, accountable and productive governance
* Civic collaboration and participation
* Citizen and customer care
 | Executive MayorSpeaker of CouncilChief whipLeader of Executive BusinessMMC: Corporate and Shared ServicesMMC: Finance | Finance |

# Institutional arrangements for capital programme management

The section above outlined recent interventions undertaken by the City to promote integrated planning at an institutional level.

The City acknowledges the importance of aligning its budget to support the realisation of the City’s vision.

The Capital Investment Framework (CIF) is a component of the IDP. It recognises the Capital Investment Priority Areas (CIPAs) for the City as far as infrastructure and the provision of public amenities is concerned. It is the framework through which the City identifies and prioritises projects for implementation in the forthcoming financial year and Medium Term Economic Framework within the constraints of the capital budget allocation.

The CIF provides a list and high level analysis of the City’s capital projects that meet the desired developmental and spatial outcomes of the City. Responsibility for the planning of the CIF rests with the City Transformation Directorate and the Department of Finance. Responsibility for executing the projects rests with sector Departments and municipal owned entities.

The purpose of the CIF is to eradicate the service delivery backlogs in poor marginalised areas, to redirect capital to other priority areas (Corridors of Freedom) and ensure the improvement and the management of existing infrastructure. In order to achieve this purpose the CIF has a number of key objectives:

* Improve service delivery through infrastructure and services that are planned, delivered, upgraded or managed in an objective and structured manner;
* Prioritise projects and programmes through a strategic and spatially-linked information system called the Capital Investment Management System (CIMS);
* Direct future public and private investment by strategically aligning capital budgets between Departments and Entities to priority areas of the City; and
* Identify types of infrastructure and services planning and implementation choices in a strategic manner.

The CIF is updated annually. A legislated process of Budget Lekgotlas and Budget Steering Committees combined with a series of interactions with departments and municipal owned entities, where the capital needs are identified and subsequently captured on CIMS (see Figure 1) underpin the finalisation of the CIF.

## The Capital Budgeting Process

*Figure 1: City of Johannesburg Capital Budget Process*



Demands placed on the City’s capital budget far exceed available resources. As such the City has to be strategic in its choice of projects, identifying only those critical projects that need to be undertaken in a given financial year. The total capital budget for the City is obtained from a number of different sources. It is funded from the tariffs, the rates base, bulk service contributions external loans, national department grants and loans and provincial department grants and loans.

In order to assist in prioritising capital projects and come to a consolidated list of capital projects to be undertaken, the City uses the Capital Investment Management System, known as CIMS. This live Internet database requires Departments and Entities to accurately capture and locate capital projects. Departments and Entities are requested to answer a range of questions relating to the project’s impact on, and implications for: economic growth, social investment, finances, the environment, sectorial investment and the Extended Public Works Programme (EPWP). Responses to these questions, combined with the location of the project, are then used to prioritise the projects in question. The greatest weighting in the prioritization model is given to projects located within the Capital Investment Priority Areas (CIPAs). Once this technical project prioritisation process has been undertaken the engagements are then held with the department or municipal owned entity concerned and the list of capital projects is discussed and confirmed.

Opportunity is provided for these divisions to present their own critical projects from the list of projects they captured on CIMS which may differ from the priority list generated on CIMS, so that these can be considered by the Budget Lekgotla for approval and implementation in the third financial year of the Medium Term Expenditure Framework (MTEF) financial year.

It is a programme based approach that considers:

* Specific area development programmes as defined by CIPA
* General area programmes
* Strategic growth support programmes (for example public transport based interventions)
* General themed programmes that fall outside of the area based programmes
	+ Informal settlement programme
	+ Sustainable human settlement programme
	+ Infrastructure backlog and refurbishment programmes (related to hotspots)
		- Water
		- Sewer
		- Power
		- Storm water
		- Roads

Once a Budget Lekgotla representing the legislature and the executive has pronounced on the draft capital budget indicatives, the draft list of capital projects is produced from CIMS. A preparatory Technical Budget Steering Committee and a subsequent Budget Steering Committee (BSC) have been establishedin terms of the Municipal Budget and Reporting Regulations of the MFMA. The two Budget Steering Committees assess and comment on the Business Plans, including capital budget proposals, of the Departments and Entities for the medium term expenditure framework. This interaction assists the administrative heads of the City to make informed decisions on the allocation of the budget at a second Budget Lekgotla.

It is through this capital budgeting process that the strategic policy of the City outlined in the GDS, IDP and CIPA, as well as the practical requirements of the Entities and Departments are condensed into a list of capital projects that the City will execute in the three year period.

The Budget Office fulfils the financial management function of monitoring the budget. The Directorate assesses the financial performance of the entities and departments, reports on financial progress and make recommendations on the expenditure patterns and future allocations of funds.

The capital budgeting process and infrastructure is set to change through:

* The establishment of the Engineering Centre of Excellence in the Office of the Chief Operating Office which will provide support to existing engineering capacity.
* The implementation of the Consolidated Infrastructure Plan which amongst its aims will improve asset management coordination in the City of Johannesburg
* The upgrading and redevelopment of the Capital Investment Management System

# Supply chain management and procurement plan

The City has a Supply Chain Management Policy adopted in terms of Section 111 of the Municipal Finance Act (56 of 2003) and speaks to the City’s processes and procedures relating to the procurement of services. Since its adoption by Council in 2006 the policy has been updated a number of times through Council resolution.

While the details of the policy have changed the broad framework of the policy remains. The Policy sets out the Institutional arrangements for supply chain management within the City including the delegation of supply chain management powers and utilities, sub-delegation, reporting requirements and performance management.

In addition the policy provides:

* A system for acquisition
* Procurement mechanisms for goods and services
* General conditions applicable to the consideration of written quotations
* Circumstances whereby deviations from the procurement mechanism might be considered
* For the nature and functioning of the Supply Chain Management Committee System
* Details for supply management and development
* For penalties for abuse of the supply chain management system
* For Inventory Management
* For Asset disposal
* For Risk Management.

# Partnerships

With regards to partnerships the IDP 2012/16 identifies a number of such initiatives which assist in ensuring that the region achieves the National Development Plan Outcomes. These partnerships include:

* The Early Childhood Development Programme as well as skills development programmes.
* Support to provincial government and other stakeholders in the building of new schools through facilitating zoning and planning processes, identifying appropriate land and prioritising the delivery of bulk infrastructure and basic services.
* Collaboration between the South African Police Service and the Johannesburg Police department in efforts to reduce crime in the City of Johannesburg.
* The Expanded Public Works Programme.
* The Rural Farmer’s Assistance Programme, run by the Joburg Market that enables faster access for rural farmers to bigger markets. The programme assists emerging black farmers in reviving old pack houses, building new pack houses and obtaining packing material. The Joburg Market also provides food safety management systems to these emerging farmers
* Food Security Initiatives for indigent households.
* Partnership with the National Department of Communications and the City of Johannesburg to develop a smart city at NASREC in Johannesburg.
* Improvement of water treatment works as part of the upgrading of bulk services linked to the Sedibeng Regional Sanitation Scheme, which will unlock development opportunities in Orange Farm.

# The Value of programmes and projects and projects by division

The list of projects below is a draft budget for the forthcoming three year period focussed on the Capital Investment Priority Areas (CIPAs) discussed and detailed in section C of this report. The project lists provided in section C for the Corridors of Freedom must be treated as an indication of the major projects required in order to make the Corridors a success, whereas the list below reflects the budget reality. The projects for the divisions relating to the Corridors of Freedom for each division are captured as consolidated figures; these figures can still be broken down into individual projects.

## Inner City

*Table 2:* *Inner City Projects and Budgets*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **NAME** | **DIVISION** | **BUDGET 2015/16** | **BUDGET 2016/17** | **BUDGET 2017/18** |
| Inner city Parks Development and Upgrading New Park JOHANNESBURG F Regional | City Parks and Zoo | R 4 000 000.00 | R 6 000 000.00 | R 0.00 |
| Bird Sanctuary - City wide Renewal Park JOHANNESBURG F Regional | City Parks and Zoo | R 0.00 | R 0.00 | R 500 000.00 |
| City Parks House - Building upgrade New Building Alterations JOHANNESBURG F Ward | City Parks and Zoo | R 1 000 000.00 | R 1 000 000.00 | R 10 000 000.00 |
| New service connections New Service Connections BEREA F Regional | City Power | R 9 375 000.00 | R 9 375 000.00 | R 8 500 000.00 |
| Prepare mini subs and load centres for 11 kV conversion Renewal Township Reticulation JEPPESTOWN SOUTH F Regional | City Power | R 10 000 000.00 | R 10 000 000.00 | R 10 000 000.00 |
| New 88/11 kV substation near Westgate. New Bulk Infrastructure FERREIRAS DORP F Regional | City Power | R 0.00 | R 0.00 | R 40 000 000.00 |
| New 88/11 kV substation near Park station. New Bulk Infrastructure NEWTOWN F Regional | City Power | R 0.00 | R 0.00 | R 500 000.00 |
| Refurbish TSSs as required by Area Maintanance Renewal Medium Voltage Network JOHANNESBURG F Regional | City Power | R 5 000 000.00 | R 5 000 000.00 | R 5 000 000.00 |
| Newtown Eliminate MV pillar boxes Renewal Medium Voltage Network NEWTOWN EXT.1 F Ward | City Power | R 2 500 000.00 | R 0.00 | R 0.00 |
| Upgrade John Ware sub station Renewal Bulk Infrastructure FORDSBURG F Regional | City Power | R 0.00 | R 0.00 | R 20 000 000.00 |
| ACH- Construction of new Monuments City Wide New Heritage Area Upgrade BRAAMFONTEIN WERF F | Community Dev: Arts; Culture and Heritage | R 1 500 000.00 | R 1 000 000.00 | R 0.00 |
| Inner City (Comm Dev: ACH) Renewal Inner City Intervention JOHANNESBURG F | Community Dev: Arts; Culture and Heritage | R 2 000 000.00 | R 2 000 000.00 | R 750 000.00 |
| ACH - Refurbishment of the Joburg Art Gallery Renewal Heritage Area Upgrade JOHANNESBURG F | Community Dev: Arts; Culture and Heritage | R 2 000 000.00 | R 0.00 | R 50 000 000.00 |
| Rec - People with disabilities access JOHANNESBURG F | Community Dev: Head Office | R 1 500 000.00 | R 600 000.00 | R 600 000.00 |
| Lib- Purchase of Furniture New Library BRAAMFONTEIN WERF F | Community Dev: Libraries | R 1 000 000.00 | R 0.00 | R 0.00 |
| Lib - Hilbrow Public Library BEREA F | Community Dev: Libraries | R 500 000.00 | R 0.00 | R 0.00 |
| Lib.Acess to the internet in Libraries (PAIL) New Library BRAAMFONTEIN WERF EXT.1 F | Community Dev: Libraries | R 3 000 000.00 | R 2 000 000.00 | R 1 000 000.00 |
| Lib.Murray Park Library New Library JEPPESTOWN SOUTH F | Community Dev: Libraries | R 0.00 | R 4 500 000.00 | R 1 000 000.00 |
| Modular Containers in informal settlements New Community Centre BRAAMFONTEIN WERF F Regional | Community Dev: Sport and Recreation | R 1 500 000.00 | R 1 200 000.00 | R 0.00 |
| Inner City (Comm Dev: S&R) Renewal Inner City Intervention JOHANNESBURG F Regional | Community Dev: Sport and Recreation | R 2 000 000.00 | R 1 500 000.00 | R 0.00 |
| Aqua - Ellis Park Swimming Pool Renewal Building Alterations DOORNFONTEIN F Ward | Community Dev: Sport and Recreation | R 0.00 | R 0.00 | R 6 000 000.00 |
| Aqua - Murray Park Public Swimming Pool Renewal Community Centre JEPPESTOWN F Ward | Community Dev: Sport and Recreation | R 0.00 | R 0.00 | R 1 500 000.00 |
| Inner City (Dev Planning) Renewal Inner City Intervention JOHANNESBURG F Regional | Development Planning | R 120 000 000.00 | R 150 000 000.00 | R 150 000 000.00 |
| Inner City Roadmap Economic Development Initiatives Renewal Inner City Intervention JOHANNESBURG F Regional | Economic Development | R 0.00 | R 0.00 | R 5 000 000.00 |
| Inner City Property Scheme Renewal Building/s JOHANNESBURG F Regional | Economic Development | R 5 000 000.00 | R 7 966 000.00 | R 0.00 |
| BPO Inner City Zone Renewal Small Business Hub JOHANNESBURG F Regional | Economic Development | R 5 000 000.00 | R 5 000 000.00 | R 5 000 000.00 |
| Upgrading of Security Hardware New Plant and Equipment JOHANNESBURG F Ward | Group Corporate and Shared Services | R 0.00 | R 4 440 000.00 | R 0.00 |
| Inner City Upgrading (Transitional/Emergency and Rental Stock) Renewal Rental Flats JOHANNESBURG F Regional | Housing | R 20 000 000.00 | R 20 000 000.00 | R 20 000 000.00 |
| Johannnesburg Central: Planned replacement sewer mains Renewal Bulk Waste Water JOHANNESBURG D | JHB Water: Sewer | R 25 000 000.00 | R 40 000 000.00 | R 30 000 000.00 |
| Johannesburg Central:planned replacement watermains Renewal Water Mains MAYFAIR F Regional | JHB Water: Water | R 5 000 000.00 | R 10 000 000.00 | R 15 000 000.00 |
| Roodepoort/ Diepsloot: Main Reef 20Ml; 30Ml; Tower 2Ml New Reservoirs JOHANNESBURG C Regional | JHB Water: Water | R 0.00 | R 0.00 | R 500 000.00 |
| Joburg Theatre - Technical Equipment New Operational Capex JOHANNESBURG F Regional | Johannesburg Theatre Management Company | R 700 000.00 | R 750 000.00 | R 0.00 |
| Joburg Theatre - Upgrade of stage machinery Renewal Plant and Equipment JOHANNESBURG F Ward | Johannesburg Theatre Management Company | R 500 000.00 | R 1 155 000.00 | R 0.00 |
| Joburg Theatre - Building Renovations and upgrades New Building Alterations JOHANNESBURG F Ward | Johannesburg Theatre Management Company | R 3 100 000.00 | R 1 442 000.00 | R 5 330 000.00 |
| 80 Plein Street New Inner City Intervention JOHANNESBURG F Ward | JOSHCO | R 25 000 000.00 | R 10 000 000.00 | R 0.00 |
| 27 Hoek Street New Inner City Intervention JOHANNESBURG F Ward | JOSHCO | R 15 000 000.00 | R 0.00 | R 0.00 |
| Rachers Social Housing New Building Alterations JOHANNESBURG F Ward | JOSHCO | R 900 000.00 | R 900 000.00 | R 900 000.00 |
| La Rosabel Renewal Building Alterations JOHANNESBURG F Regional | JOSHCO | R 500 000.00 | R 500 000.00 | R 500 000.00 |
| Casamia Renewal Building Alterations JOHANNESBURG F Regional | JOSHCO | R 5 000 000.00 | R 5 000 000.00 | R 5 000 000.00 |
| Anthea Renewal Building Alterations JOHANNESBURG F Regional | JOSHCO | R 1 000 000.00 | R 1 000 000.00 | R 1 000 000.00 |
| Bertrams Social Housing Units New Housing Development BERTRAMS F Regional | JOSHCO | R 20 000 000.00 | R 15 000 000.00 | R 15 000 000.00 |
| Rissik Street Post Office Restoration Project New Heritage JOHANNESBURG F Regional | JPC | R 24 000 000.00 | R 10 000 000.00 | R 15 000 000.00 |
| Neibourhood Development for Bertrams Priority Block New Building Alterations BERTRAMS F Regional | JPC | R 0.00 | R 1 000 000.00 | R 500 000.00 |
| Salisbury House Erf 1052 and 1053 Renewal Heritage JEPPESTOWN F Ward | JPC | R 0.00 | R 0.00 | R 200 000.00 |
| FMMU - Public Conveniences New Public toilets JOHANNESBURG F Ward | JPC | R 6 500 000.00 | R 7 500 000.00 | R 0.00 |
| MOB - Upgrading Controllers and Phasing. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F Regional | JRA | R 5 000 000.00 | R 6 000 000.00 | R 17 500 000.00 |
| MOB - Guardrails. Renewal Roads: Construction and Upgrades JOHANNESBURG F Regional | JRA | R 10 000 000.00 | R 10 000 000.00 | R 10 000 000.00 |
| CATCH 200 - Braamfontein Spruit Catchment: Upgrade to Culvert; Millpark Renewal Roads: Construction and Upgrades BRAAMFONTEIN WERF EXT.1 B Ward | JRA | R 0.00 | R 0.00 | R 5 000 000.00 |
| CATCH 210 - Bosmont Catchment: Stormwater Drainage: Central Areas New Stormwater Catchments BOSMONT F Ward | JRA | R 5 000 000.00 | R 15 000 000.00 | R 15 000 000.00 |
| CATCH 205 - Robinson Canal Catchment: Structural Improvement: Robinson Canal Sub 3; Sub 6 and Sub 7 Renewal Stormwater Catchments ROBINDALE F Ward | JRA | R 2 000 000.00 | R 0.00 | R 0.00 |
| CATCH 205 - Robinson Canal Catchment: Structural Improvement: Robinson Canal Sub 10 Renewal Stormwater Catchments ROBINDALE F Ward | JRA | R 2 000 000.00 | R 0.00 | R 0.00 |
| Furniture and office equipment New Office Equipment BRAAMFONTEIN WERF EXT.1 F Ward | Metrobus | R 400 000.00 | R 400 000.00 | R 500 000.00 |
| Replace vehicle fleet (Cars and bakkies) New Vehicle BRAAMFONTEIN WERF EXT.1 F Ward | Metrobus | R 250 000.00 | R 300 000.00 | R 500 000.00 |
| Plant and machinery - Metro bus New Plant and Equipment BRAAMFONTEIN WERF EXT.1 F Ward | Metrobus | R 300 000.00 | R 300 000.00 | R 500 000.00 |
| Fire Stations - Central Museum Establishment Renewal Building Alterations JOHANNESBURG A Regional | Public Safety: EMS | R 0.00 | R 0.00 | R 5 950 000.00 |
| Fire Station - Central Fire Station Renewal Building Alterations MARSHALLS TOWN F Ward | Public Safety: EMS | R 0.00 | R 9 000 000.00 | R 0.00 |
| New Radio Communication system New Plant and Equipment CITY AND SUBURBAN EXT.6 F | Public Safety: JMPD | R 7 010 000.00 | R 3 333 000.00 | R 12 000 000.00 |
| Council Chamber Building Programme Renewal Building Alterations JOHANNESBURG F Ward | Speaker: Legislative Arm of the Council | R 240 000 000.00 | R 0.00 | R 0.00 |
| COMPL: Parking Solutions for small nodes New Complete Streets JOHANNESBURG F Ward | Transportation | R 2 000 000.00 | R 4 000 000.00 | R 5 000 000.00 |
| PTF: Holding Facilities: Kazerne Redevelopment New Public Transport Facility NEWTOWN EXT.1 F Ward | Transportation | R 100 000 000.00 | R 100 000 000.00 | R 100 000 000.00 |

## Louis Botha Corridor

*Table 3:* *Louis Botha Corridor Projects and Budgets*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **NAME** | **DIVISION** | **BUDGET 2015/16** |  **BUDGET 2016/17** | **BUDGET 2017/18** |
| Louis Botha Corridor (Housing) Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional | Housing | R 1 000 000.00 | R 5 000 000.00 | R 5 000 000.00 |
| Louis Botha Corridor (JW: Sewer) Renewal Corridors of Freedom Intervention ORANGE GROVE E | JHB Water: Sewer | R 5 000 000.00 | R 10 000 000.00 | R 10 000 000.00 |
| Louis Botha Corridor (JW: Water) Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional | JHB Water: Water | R 10 000 000.00 | R 20 000 000.00 | R 10 000 000.00 |
| Erf 43-46 Victoria Ext 3(Paterson Park Node) New Housing Development VICTORIA EXT.3 E Regional | JPC | R 15 000 000.00 | R 20 000 000.00 | R 10 000 000.00 |
| CORR - Louis Botha Corridor of Freedom Traffic Impact Assessment (TIA); Stormwater Masterplan and New COnstriction and Upgrading Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional | JRA | R 10 000 000.00 | R 10 000 000.00 | R 10 000 000.00 |
| Louis Botha - Co - Production zone for social interventions Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional | Social Development | R 0.00 | R 0.00 | R 5 943 400.00 |

## Perth Empire Corridor

*Table 4:* *Perth Empire Corridor Projects and Budget*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **NAME**  | **DIVISION** | **BUDGET 2015/16** | **BUDGET 2016/17** | **BUDGET 2017/18** |
| Westdene Dam park development New Park WESTDENE B Regional | City Parks and Zoo | R 10 000 000.00 | R 11 970 000.00 | R 0.00 |
| Hurst Hill Sub-station refurbishment Renewal Bulk Infrastructure HURST HILL B Regional | City Power | R 25 000 000.00 | R 25 000 000.00 | R 0.00 |
| New Service connections New Service Connections HURST HILL B Regional | City Power | R 4 685 000.00 | R 4 685 000.00 | R 4 260 000.00 |
| Lib. Brixton Library Renewal Library Renewal Corridors of Freedom Intervention WESTBURY B | Community Dev: Libraries | R 3 000 000.00 | R 15 000 000.00 | R 15 000 000.00 |
| Lib.Installation of book security system in Libraries New Library BRAAMFONTEIN WERF F | Community Dev: Libraries | R 1 000 000.00 | R 1 000 000.00 | R 2 500 000.00 |
| Lib.RFID asset tagging for books New Library BRAAMFONTEIN WERF F | Community Dev: Libraries | R 949 000.00 | R 0.00 | R 0.00 |
| Union Stadium Renewal Building Alterations WESTBURY EXT.3 B Ward | Community Dev: Sport and Recreation | R 8 000 000.00 | R 0.00 | R 0.00 |
| Aqua - Coronationville Public Swimming Pool Renewal Community Centre CORONATIONVILLE B Ward | Community Dev: Sport and Recreation | R 1 500 000.00 | R 0.00 | R 0.00 |
| Bosmont Renewal Clinic BOSMONT B Ward | Health | R 0.00 | R 0.00 | R 1 000 000.00 |
| Westbury Pedestrian Bridge New Precinct Redevelopment WESTBURY EXT.3 B Regional | JDA | R 10 000 000.00 | R 0.00 | R 0.00 |
| Perth Empire Corridor (JW: Sewer) Renewal Corridors of Freedom Intervention WESTBURY B | JHB Water: Sewer | R 0.00 | R 10 000 000.00 | R 10 000 000.00 |
| Perth Empire Corridor (JW: Water) Renewal Corridors of Freedom Intervention WESTBURY B Regional | JHB Water: Water | R 10 000 000.00 | R 10 000 000.00 | R 10 000 000.00 |
| Johannesburg Central: Perth - Empire BRT and Rail Corridor Interventions Renewal Water Mains JOHANNESBURG D Regional | JHB Water: Water | R 0.00 | R 0.00 | R 0.00 |
| Penny Flats Social Housing New Building Alterations PENNYVILLE B Regional | JOSHCO | R 3 000 000.00 | R 2 000 000.00 | R 0.00 |
| Pennyville Communal Rooms Renewal Operational Capex PENNYVILLE EXT.1 C Regional | JOSHCO | R 1 000 000.00 | R 1 000 000.00 | R 4 000 000.00 |
| CORR - Perth Empire Corridor of Freedom Traffic Impact Assessment (TIA); Stormwater Masterplan and New Constriction and Upgrading Renewal Corridors of Freedom Intervention WESTBURY B Regional | JRA | R 10 000 000.00 | R 10 000 000.00 | R 10 000 000.00 |
| BRID 20 - Bridge Upgrade: Noordgesig and Industria West Renewal Bridges (Pedestrian and Vehicles) NOORDGESIG B Ward | JRA | R 0.00 | R 0.00 | R 1 000 000.00 |
| CATCH 200 - Braamfontein Spruit Catchment: Erosion Protection; East of George Lea Park to Marie Str. New Stormwater Catchments BRAAMFONTEIN WERF EXT.1 E Ward | JRA | R 1 500 000.00 | R 0.00 | R 0.00 |
| Engine + gear box New Vehicle BRAAMFONTEIN WERF F Ward | Metrobus | R 8 620 000.00 | R 2 610 000.00 | R 4 000 000.00 |
| By-law management unit - Unit ugrade for building Fennel Road pound Renewal Building Alterations MARTINDALE B Ward | Public Safety: JMPD | R 2 600 000.00 | R 2 800 000.00 | R 3 000 000.00 |
| Perth Empire Corridor Co - Production Zone for Social Development Renewal of Corridors of Freedom Intervention (Social Development One Stop Centre) Renewal Corridors of Freedom Intervention WESTBURY B Regional | Social Development | R 6 000 000.00 | R 5 000 000.00 | R 0.00 |

## Turffontein Corridor

*Table 5:* *Turffontein Corridor Projects and Budgets*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **NAME** | **DIVISION** | **BUDGET 2015/16** | **BUDGET 2016/17** | **BUDGET 2017/18** |
| Upgrading of Pioneer Park Renewal Park TURFFONTEIN F Regional | City Parks and Zoo | R 8 500 000.00 | R 5 000 000.00 | R 5 000 000.00 |
| Turffontein (City Power) Renewal Corridors of Freedom Intervention TURFFONTEIN F Regional | City Power | R 8 000 000.00 | R 14 400 000.00 | R 10 000 000.00 |
| Telecommunications; Fibre optic installations and upgrades Renewal SCADA REUVEN F Regional | City Power | R 10 000 000.00 | R 10 000 000.00 | R 10 000 000.00 |
| Purchase mobile feeder boards New Medium Voltage Network REUVEN F | City Power | R 0.00 | R 0.00 | R 500 000.00 |
| Earthing and lightning protection at Major sub stations Renewal Bulk Infrastructure REUVEN F | City Power | R 0.00 | R 0.00 | R 1 000 000.00 |
| Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network REUVEN F Regional | City Power | R 10 000 000.00 | R 10 000 000.00 | R 5 000 000.00 |
| Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network REUVEN F Regional | City Power | R 10 000 000.00 | R 10 000 000.00 | R 10 000 000.00 |
| Refurbishment of LV infrastructure Renewal Low Voltage REUVEN F Regional | City Power | R 5 000 000.00 | R 5 000 000.00 | R 5 000 000.00 |
| Load Management: Reciever audit and replacement Renewal Load Management REUVEN F | City Power | R 0.00 | R 0.00 | R 500 000.00 |
| New service connections New Service Connections REUVEN F Regional | City Power | R 9 500 000.00 | R 9 500 000.00 | R 7 250 000.00 |
| Upgrading of Wembly Sports Centre Renewal Community Centre TURFFONTEIN F Ward | Community Dev: Sport and Recreation | R 0.00 | R 0.00 | R 2 000 000.00 |
| Aqua - Upgrading of the Turfontein Swimming Pool TURFFONTEIN F | Community Dev: Sport and Recreation | R 0.00 | R 2 000 000.00 | R 0.00 |
| Rehabilitation of Princess Mine Dump Renewal Resource Rehabilitation STAFFORD EXT.4 F Ward | Environment and Infrastructure | R 5 000 000.00 | R 0.00 | R 0.00 |
| Turffontein Corridor (Housing) Renewal Corridors of Freedom Intervention TURFFONTEIN F Regional | Housing | R 1 000 000.00 | R 30 000 000.00 | R 30 000 000.00 |
| Rem 163/100-Turffontein New Bulk Infrastructure TURFFONTEIN F Ward | Housing | R 0.00 | R 0.00 | R 4 500 000.00 |
| Glenesk IR Portion 7of Erf 1 (1320 Unit) New Bulk Infrastructure GLENESK F Ward | Housing | R 0.00 | R 0.00 | R 3 000 000.00 |
| South Hills Housing Mixed Development New RDP Houses SOUTH HILLS F Ward | Housing | R 55 000 000.00 | R 60 000 000.00 | R 50 000 000.00 |
| Rotunda Park Precinct Turffontein Corridor (JDA) New Precinct Redevelopment TURFFONTEIN F Regional | JDA | R 15 000 000.00 | R 20 000 000.00 | R 45 000 000.00 |
| Turffontein Corridor (JW: Sewer) Renewal Corridors of Freedom Intervention TURFFONTEIN F | JHB Water: Sewer | R 5 000 000.00 | R 10 000 000.00 | R 10 000 000.00 |
| Turffontein Corridor (JW: Water) Renewal Corridors of Freedom Intervention TURFFONTEIN F Regional | JHB Water: Water | R 5 000 000.00 | R 10 000 000.00 | R 10 000 000.00 |
| Southdale/ Langlaagte: Aeroton Direct/ Tower New Reservoirs AEROTON D Regional | JHB Water: Water | R 5 000 000.00 | R 0.00 | R 0.00 |
| Southdale/ Laaglaagte: Crown Gardens Reservoir New Reservoirs CROWN GARDENS D Regional | JHB Water: Water | R 0.00 | R 0.00 | R 8 000 000.00 |
| Citrine Court Building Renewal Operational Capex BELLAVISTA ESTATE F Regional | JOSHCO | R 503 000.00 | R 900 000.00 | R 900 000.00 |
| BELLAVISTA ESTATE INFILLS New Housing Development BELLAVISTA ESTATE F Ward | JOSHCO | R 0.00 | R 0.00 | R 0.00 |
| Turffontein rental housing development New Housing Development TURFFONTEIN F Ward | JOSHCO | R 37 500 000.00 | R 75 000 000.00 | R 0.00 |
| CORR - Turffontein Corridor of Freedom Traffic Impact Assessment (TIA); Stormwater Masterplan and New Construction and Upgrading Renewal Corridors of Freedom Intervention Renewal Stormwater Management Projects JOHANNESBURG F Regional | JRA | R 10 000 000.00 | R 10 000 000.00 | R 10 000 000.00 |
| Cold Storage for Wemmer Pound New Building Alterations GLENESK F Ward | Public Safety: JMPD | R 2 100 000.00 | R 2 100 000.00 | R 2 300 000.00 |
| By-law managment unit - Upgrade of Wemmer Pound New Building Alterations SELBY EXT.11 F Ward | Public Safety: JMPD | R 2 600 000.00 | R 2 800 000.00 | R 3 000 000.00 |
|  Dog Kennel Hospital New Building Alterations GLENESK F Ward | Public Safety: JMPD | R 85 000.00 | R 90 000.00 | R 95 000.00 |
| PTF: Small Public Transport Facilities: Laybys: Turfontein New Nodal Transport Facilities TURFFONTEIN F Regional | Transportation | R 0.00 | R 0.00 | R 2 000 000.00 |
| COMPL: Cycling Lanes: Turffontein New Nodal Transport Facilities TURFFONTEIN F Regional | Transportation | R 0.00 | R 0.00 | R 30 000 000.00 |
| COMPL: Sidewalk Improvements: Turffontein New Nodal Transport Facilities TURFFONTEIN F Regional | Transportation | R 0.00 | R 3 000 000.00 | R 30 000 000.00 |

## Jabulani

*Table 6:* *Jabulani Projects and Budgets*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **PROJECT NAME** | **DIVISION** | **BUDGET 2015/16** | **BUDGET 2016/17** | **BUDGET 2017/18** |
| Jabulani CBD Precinct development New Operational Capex JABULANI D Ward | JPC | R 10 000 000.00 | R 10 000 000.00 | R 0.00 |
| BRID 30 - Jabulani/Molapo Bridge. New Bridges (Pedestrian and Vehicles) JABULANI D Ward | JRA | R 5 000 000.00 | R 30 000 000.00 | R 0.00 |
| IKWEZI RENTAL HOUSING PROJECT New Housing Development JABULANI D | JOSHCO | R 2 000 000.00 | R 20 000 000.00 | R 60 000 000.00 |
| JABULANI RENTAL HOUSING Renewal Housing Development JABULANI EXT.1 D Ward | JOSHCO | R 15 000 000.00 | R 40 000 000.00 | R 35 000 000.00 |
| Jabulani Flats Renewal Building Alterations JABULANI D Ward | Housing | R 0.00 | R 500 000.00 | R 500 000.00 |
| Jabulani Station Renewal Nodal Transportation Facilities JABULANI D Regional | JDA | R 18 500 000.00 | R 30 000 000.00 | R 40 000 000.00 |
| JABULANI HOSTEL New Bulk Infrastructure JABULANI D Regional | Housing | R 200 000.00 | R 1 000 000.00 | R 1 000 000.00 |
| Soweto Theatre - Upgrading of Technical Equipment Renewal Building Alterations JABULANI D City Wide | Johannesburg Theatre Management Company | R 350 000.00 | R 400 000.00 | R 0.00 |

## Alexandra Integration Zone

*Table 7:* *Alexandra Integration Zone Projects and Budgets*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **NAME** | **DIVISION** | **BUDGET 2015/16** | **BUDGET 2016/17** | **BUDGET 2017/18** |
| Public Lighting Alexandra West Bank New Public Lighting ALEXANDRA EXT.4 E Regional | City Power | R 1 000 000.00 | R 500 000.00 | R 0.00 |
| Installation of new service connections New Service Connections ALEXANDRA EXT.63 E Regional | City Power | R 1 495 000.00 | R 1 495 000.00 | R 995 000.00 |
| Normalisation Renewal Medium Voltage Network ALEXANDRA EXT.42 E Regional | City Power | R 20 000 000.00 | R 0.00 | R 0.00 |
| Lib - Construction of Mayibuye Library in Alexandra New Community Centre Alexandra Ext 33 ALEXANDRA EXT.33 E | Community Dev: Libraries | R 0.00 | R 0.00 | R 1 500 000.00 |
| Construction of linear market (informal trading shelter) at the Pan Africa Facility in Alexandra New Informal trading Stalls ALEXANDRA EXT.4 E Ward | Economic Development | R 8 000 000.00 | R 0.00 | R 0.00 |
| Jukskie Alexandra Water Management Unit New Ecological Infrastructure ALEXANDRA EXT.36 E Regional | Environment and Infrastructure | R 15 000 000.00 | R 10 000 000.00 | R 5 000 000.00 |
| Far Eastbank New Ecological Infrastructure ALEXANDRA EXT.31 E Ward | Environment and Infrastructure | R 1 500 000.00 | R 1 500 000.00 | R 3 000 000.00 |
| River Park Clinic Far Eastbank Ext 9 New Clinic FAR EAST BANK EXT.9 A Regional | Health | R 6 500 000.00 | R 0.00 | R 0.00 |
| Helen Josephs Refurbishment and Upgrading of Womens Hostel Renewal Building Alterations ALEXANDRA EXT.52 E Ward | Housing | R 3 000 000.00 | R 9 000 000.00 | R 10 000 000.00 |
| Peopless Court; 7th Avenue (Old Alexandra) New Heritage ALEXANDRA EXT.4 E Ward | JDA | R 0.00 | R 2 000 000.00 | R 0.00 |
| Old Ikage housing development New Building Alterations ALEXANDRA EXT.57 E Ward | JDA | R 18 000 000.00 | R 20 000 000.00 | R 0.00 |
| Refuse Bins New Bulk Infrastructure FAR EAST BANK EXT.9 E | JDA | R 300 000.00 | R 300 000.00 | R 0.00 |
| Pedestrian Bridge Vincent Tshabalala Road New Bulk Infrastructure FAR EAST BANK EXT.9 E | JDA | R 4 000 000.00 | R 5 000 000.00 | R 0.00 |
| Banakekelen Hospice New Clinic ALEXANDRA EXT.38 E Ward | JDA | R 2 500 000.00 | R 0.00 | R 0.00 |
| Clinic 4th Avenue Renewal Clinic ALEXANDRA EXT.42 E Ward | JDA | R 25 000 000.00 | R 0.00 | R 0.00 |
| Thoko Mngoma Clinic Marlboro Renewal Clinic ALEXANDRA EXT.53 E | JDA | R 15 000 000.00 | R 0.00 | R 0.00 |
| Development of open Space New Precinct Redevelopment ALEXANDRA EXT.53 E | JDA | R 5 000 000.00 | R 0.00 | R 0.00 |
| Alfred Nzo road widening New Bulk Infrastructure ALEXANDRA EXT.24 E Ward | JDA | R 0.00 | R 8 000 000.00 | R 4 000 000.00 |
| Jukskei River Environmental Upgrading andRehabilitation Renewal Bulk Infrastructure ALEXANDRA EXT.1 E | JDA | R 0.00 | R 0.00 | R 7 000 000.00 |
| Sandton/ Alexandra: Planned replacement: sewer mains Renewal Bulk Waste Water ALEXANDRA EXT.4 B | JHB Water: Sewer | R 6 000 000.00 | R 5 000 000.00 | R 10 000 000.00 |
| WWTW: Upgrade and Refurbish New Inner City Intervention BERTRAMS F | JHB Water: Sewer | R 21 000 000.00 | R 0.00 | R 20 000 000.00 |
| Sandton water upgrade New Water Mains ALEXANDRA EXT.4 B Regional | JHB Water: Water | R 0.00 | R 0.00 | R 42 000 000.00 |
| Sandton/ Alexandra: Yeoville Water Upgrade infrastructure New Water Mains ALEXANDRA EXT.4 B Regional | JHB Water: Water | R 0.00 | R 10 000 000.00 | R 30 000 000.00 |
| Bothlabella Housing Project Renewal Operational Capex ALEXANDRA EXT.12 E City Wide | JOSHCO | R 2 500 000.00 | R 2 500 000.00 | R 2 500 000.00 |
| LOMBARDY EAST HOUSING PROJECT New Housing Development LOMBARDY EAST E Ward | JOSHCO | R 75 000 000.00 | R 42 977 000.00 | R 0.00 |
| Watt Street Inter-change New Housing Development WYNBERG E Regional | JPC | R 39 000 000.00 | R 151 000 000.00 | R 0.00 |
| BRID - Bridge Upgrade: River Park. Renewal Bridges (Pedestrian and Vehicles) FAR EAST BANK EXT.9 E Ward | JRA | R 0.00 | R 0.00 | R 1 000 000.00 |
| RNP085\_Upgrading of Katherine Road Renewal Roads: Construction and Upgrades SANDOWN E Ward | JRA | R 20 000 000.00 | R 40 000 000.00 | R 40 000 000.00 |
| 20 (a) Transfer station New waste collection LINBRO PARK EXT.1 C City Wide | Pikitup | R 500 000.00 | R 10 000 000.00 | R 10 000 000.00 |
| Fire Station - Alexandra and Be Safe Centre New Building ALEXANDRA EXT.25 E Regional | Public Safety: EMS | R 0.00 | R 0.00 | R 2 000 000.00 |
| Marlboro Holding Facility Renewal Building Alterations MARLBORO E Regional | Public Safety: JMPD | R 5 000 000.00 | R 0.00 | R 0.00 |
| Upgrading and improving security at JMPD Cash Sites. Renewal Building Alterations MARLBORO E City Wide | Public Safety: JMPD | R 3 000 000.00 | R 3 500 000.00 | R 2 000 000.00 |

### Non-infrastructure related interventions in the Alexandra Integration Zones

An important coordinator of infrastructure the Alexandra Renewal Project, in conjunction with the Administrative Region E Office, is arguably the most important government institution undertaking non-infrastructure related interventions in the Alexandra Integration Zone. Activities which have been undertaken by the project include: facilitating increased local employment, championing a healthier environment and cutting crime by 50 percent.

# The application of grant resources by grant programme and project

## Inner City

*Table 8:* *Inner City Projects by grant programme*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  | **BUDGET 2015/16** | **BUDGET 2016/17** | **BUDGET 2017/18** |
| **NAME** | **DIVISION** | **STATE GRANT** | **PROV GRANT** | **USDG** | **STATE GRANT** | **PROV GRANT** | **USDG** | **STATE GRANT** | **PROV GRANT** | **USDG** |
| Prepare mini subs and load centres for 11 kV conversion Renewal Township Reticulation JEPPESTOWN SOUTH F Regional | City Power | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 10 000 000.00 | R 0.00 | R 0.00 | R 0.00 |
| Aqua - Murray Park Public Swimming Pool Renewal Community Centre JEPPESTOWN F Ward | Community Dev: Sport and Recreation | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 1 500 000.00 |
| Inner City Upgrading (Transitional/Emergency and Rental Stock) Renewal Rental Flats JOHANNESBURG F Regional | Housing | R 0.00 | R 0.00 | R 20 000 000.00 | R 0.00 | R 0.00 | R 20 000 000.00 | R 0.00 | R 0.00 | R 20 000 000.00 |
| Bertrams Social Housing Units New Housing Development BERTRAMS F Regional | JOSHCO | R 0.00 | R 0.00 | R 20 000 000.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 |

## Louis Botha Corridor

Louis Botha Corridor Figure excludes PTIS amount for Rea Vaya Bus Route.

*Table 9:* *Louis Botha Projects by Grant Programme*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  | **BUDGET 2015/16** | **BUDGET 2016/17** | **BUDGET 2017/18** |
| **NAME** | **DIVISION** | **STATE GRANT** | **PROV GRANT** | **USDG** | **STATE GRANT** | **PROV GRANT** | **USDG** | **STATE GRANT** | **PROV GRANT** | **USDG** |
| Louis Botha Corridor (Housing) Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional | Housing | R 0.00 | R 0.00 | R 1 000 000.00 | R 0.00 | R 0.00 | R 5 000 000.00 | R 0.00 | R 0.00 | R 0.00 |
| Louis Botha Corridor (JW: Sewer) Renewal Corridors of Freedom Intervention ORANGE GROVE E | JHB Water: Sewer | R 0.00 | R 0.00 | R 5 000 000.00 | R 0.00 | R 0.00 | R 10 000 000.00 | R 0.00 | R 0.00 | R 10 000 000.00 |
| Louis Botha Corridor (JW: Water) Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional | JHB Water: Water | R 0.00 | R 0.00 | R 10 000 000.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 |

## Perth Empire Corridor

*Table 10:* *Perth Empire Projects by Grant Programme*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  | **BUDGET 2015/16** | **BUDGET 2016/17** | **BUDGET 2017/18** |
| **NAME** | **DIVISION** | **STATE GRANT** | **PROV GRANT** | **USDG** | **STATE GRANT** | **PROV GRANT** | **USDG** | **STATE GRANT** | **PROV GRANT** | **USDG** |
| Union Stadium Renewal Building Alterations WESTBURY EXT.3 B Ward | Community Dev: Sport and Recreation | R 0.00 | R 0.00 | R 8 000 000.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 |
| Bosmont Renewal Clinic BOSMONT B Ward | Health | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 1 000 000.00 |
| Perth Empire Corridor (JW: Water) Renewal Corridors of Freedom Intervention WESTBURY B Regional | JHB Water: Water | R 0.00 | R 0.00 | R 10 000 000.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 |

## Turffontein

*Table 11:* *Turffontein Corridor Projects by Grant Programme*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  | **BUDGET 2015/16** | **BUDGET 2016/17** | **BUDGET 2017/18** |
| **NAME** | **DIVISION** | **STATE GRANT** | **PROV GRANT** | **USDG** | **STATE GRANT** | **PROV GRANT** | **USDG** | **STATE GRANT** | **PROV GRANT** | **USDG** |
| Turffontein Corridor (Housing) Renewal Corridors of Freedom Intervention TURFFONTEIN F Regional | Housing | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 30 000 000.00 | R 0.00 | R 0.00 | R 30 000 000.00 |
| Rem 163/100-Turffontein New Bulk Infrastructure TURFFONTEIN F Ward | Housing | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 4 500 000.00 |
| Glenesk IR Portion 7of Erf 1 (1320 Unit) New Bulk Infrastructure GLENESK F Ward | Housing | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 3 000 000.00 |
| South Hills Housing Mixed Development New RDP Houses SOUTH HILLS F Ward | Housing | R 0.00 | R 0.00 | R 55 000 000.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 50 000 000.00 |
| Turffontein Corridor (JW: Sewer) Renewal Corridors of Freedom Intervention TURFFONTEIN F | JHB Water: Sewer | R 0.00 | R 0.00 | R 5 000 000.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 |
| Turffontein rental housing development New Housing Development TURFFONTEIN F Ward | JOSHCO | R 0.00 | R 0.00 | R 37 000 000.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 |

## Jabulani

*Table 12:* *Jabulani Projects by Grant Programme*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  | **BUDGET 2015/16** | **BUDGET 2016/17** | **BUDGET 2017/18** |
| **NAME** | **DIVISION**  | **STATE GRANT** | **PROVINCIAL GRANT** | **USDG**  | **STATE GRANT** | **PROVINCIAL GRANT** | **USDG**  | **STATE GRANT** | **PROVINCIAL GRANT** | **USDG**  |
| Jabulani CBD Precinct development New Operational Capex JABULANI D Ward | JPC | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 |
| BRID 30 - Jabulani/Molapo Bridge. New Bridges (Pedestrian and Vehicles) JABULANI D Ward | JRA | R 0.00 | R 0.00 | R 2 500 000.00 | R 0.00 | R 0.00 | R 30 000 000.00 | R 0.00 | R 0.00 | R 0.00 |
| IKWEZI RENTAL HOUSING PROJECT New Housing Development JABULANI D | JOSHCO | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 5 000 000.00 | R 0.00 | R 0.00 | R 5 000 000.00 |
| JABULANI RENTAL HOUSING Renewal Housing Development JABULANI EXT.1 D Ward | JOSHCO | R 0.00 | R 0.00 | R 15 000 000.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 |
| Jabulani Flats Renewal Building Alterations JABULANI D Ward | Housing | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 500 000.00 | R 0.00 | R 0.00 | R 500 000.00 |
| Jabulani Station Renewal Nodal Transportation Facilities JABULANI D Regional | JDA | R 0.00 | R 0.00 | R 18 500 000.00 | R 0.00 | R 0.00 | R 30 000 000.00 | R 0.00 | R 0.00 | R 40 000 000.00 |
| JABULANI HOSTEL New Bulk Infrastructure JABULANI D Regional | Housing | R 0.00 | R 0.00 | R 200 000.00 | R 0.00 | R 0.00 | R 1 000 000.00 | R 0.00 | R 0.00 | R 1 000 000.00 |
| Soweto Theatre - Upgrading of Technical Equipment Renewal Building Alterations JABULANI D City Wide | Johannesburg Theatre Management Company | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 |
| Soweto Theatre - Building Renovations and upgrades JABULANI D | Johannesburg Theatre Management Company | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 |

## Alexandra Integration Zone

*Table 13:* *Alexandra Integration Zone Projects by Grant Programme*

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  | **BUDGET 2015/16** | **BUDGET 2016/17** | **BUDGET 2017/18** |
| **NAME** | **DIVISION** | **STATE GRANT** | **PROV GRANT** | **USDG** | **STATE GRANT** | **PROV GRANT** | **USDG** | **STATE GRANT** | **PROV GRANT** | **USDG** |
| Public Lighting Alexandra West Bank New Public Lighting ALEXANDRA EXT.4 E Regional | City Power | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 500 000.00 | R 0.00 | R 0.00 | R 0.00 |
| River Park Clinic Far Eastbank Ext 9 New Clinic FAR EAST BANK EXT.9 A Regional | Health | R 0.00 | R 0.00 | R 6 500 000.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 |
| Helen Josephs Refurbishment and Upgrading of Womens Hostel Renewal Building Alterations ALEXANDRA EXT.52 E Ward | Housing | R 0.00 | R 0.00 | R 3 000 000.00 | R 0.00 | R 0.00 | R 9 000 000.00 | R 0.00 | R 0.00 | R 10 000 000.00 |
| Peopless Court; 7th Avenue (Old Alexandra) New Heritage ALEXANDRA EXT.4 E Ward | JDA | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 2 000 000.00 | R 0.00 | R 0.00 | R 0.00 |
| Pedestrian Bridge Vincent Tshabalala Road New Bulk Infrastructure FAR EAST BANK EXT.9 E | JDA | R 0.00 | R 0.00 | R 4 000 000.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 |
| Banakekelen Hospice New Clinic ALEXANDRA EXT.38 E Ward | JDA | R 0.00 | R 0.00 | R 2 500 000.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 |
| Development of open Space New Precinct Redevelopment ALEXANDRA EXT.53 E | JDA | R 0.00 | R 0.00 | R 5 000 000.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 |
| Alfred Nzo road widening New Bulk Infrastructure ALEXANDRA EXT.24 E Ward | JDA | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 8 000 000.00 | R 0.00 | R 0.00 | R 0.00 |
| Sandton/ Alexandra: Planned replacement: sewer mains Renewal Bulk Waste Water ALEXANDRA EXT.4 B | JHB Water: Sewer | R 0.00 | R 0.00 | R 6 000 000.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 |
| WWTW: Upgrade and Refurbish New Inner City Intervention BERTRAMS F | JHB Water: Sewer | R 0.00 | R 0.00 | R 21 000 000.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 |
| Bothlabella Housing Project Renewal Operational Capex ALEXANDRA EXT.12 E City Wide | JOSHCO | R 0.00 | R 0.00 | R 2 500 000.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 |
| LOMBARDY EAST HOUSING PROJECT New Housing Development LOMBARDY EAST E Ward | JOSHCO | R 0.00 | R 0.00 | R 10 000 000.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 | R 0.00 |