

Section 4: Capital Projects & Expenditure

CIMS Nos.	Project Name	Approved Budget 2016/2017	Expenditure	Percentage Spent as at 30 June 2017
30364	Computer Equipment New Computer Upgrades BRAAMFONTEIN WERF EXT.1 F City Wide	R 4 000 000	R 3 998 842	99%
33944	Erf 43-46 Victoria Ext 3(Paterson Park Node) New Housing Development VICTORIA EXT.3 E Regional	R 20 000 000	R20 000 000	100%
26423	FMMU - Public Conveniences New Public toilets JOHANNESBURG F Ward	R 7 500 000	R7 500 000	100%
2620	Upgrading of the Hillbrow Public Transport Facility linear market and taxi rank upgrade New Operational Capex JOHANNESBURG F Ward	R 2 000 000	R2 000 000	100%
2632	Kliptown Market & Taxi Rank (Improving Trading Facilities) Renewal Informal trading Stalls PIMVILLE ZONE 9 D Ward	R 3 500 000	R3 500 000	100%
2638	Dobsonville Informal Trading Market Upgrading and construction of Informal Trading Facility New Informal trading Stalls DOBSONVILLE D Ward	R 2 000 000	R 2 000 000	100%
29392	Jabulani CBD Precinct development New Operational Capex JABULANI D Ward	R 9 000 000	R9 000 000	100%
33550	Land Regularisation Renewal Operational Capex JOHANNESBURG F City Wide	R 5 000 000	R 5 000 000	100%
33991	Office Space Optimisation Program New Precinct Redevelopment JOHANNESBURG F City Wide	R 128 000 000	R128 000 000	100%
29391	Orlando Ekhaya Waterfront Development Renewal Park ORLANDO EKHAYA D Regional	R 8 000 000	R8 000 000	100%
25002	Randburg CBD Renewal Building Alteration Renewal Building Alterations FERNDALE B Regional	R 2 000 000	R2 000 000	100%
26220	Revamping of the Informal Trading Stalls within the Inner City Renewal Operational Capex JOHANNESBURG F Ward	R 10 000 000	R10 000 000	100%
33941	Rissik Street Post Office Restoration Project New Heritage JOHANNESBURG F Regional	R 20 000 000	R20 000 000	100%
33988	Rosebank Linear Park Re-development New Precinct Redevelopment ROSEBANK B Regional	R 2 000 000	R2 000 000	100%
29337	Sandown Extension 49 Erf 575RE Renewal Building Alterations SANDOWN EXT.49 E	R 35 000 000	R 35 000 000	100%
33692	Site Development Projects New Land Preparation JOHANNESBURG F City Wide	R 8 700 000	R8 700 000	100%
33987	Walter Sisulu Square of dedication (Refurbishment)	R 5 000 000	R 4 994 501	100%
Total		R 271 700 000	R271 698 842	99.99%