

CITY OF JOHANNESBURG
ADJUSTMENT BUDGET 2022/23
Adjusted Financial Performance (revenue and expenditure)

Description	Current Year 2022/23			
	Approved Budget	Adjustments	Total Adjustments	Adjusted Budget
	R 000	R 000	R 000	R 000
R thousand				
REVENUE by source				
Property rates	14 133 073			14 133 073
Service charges - electricity revenue	19 483 832			19 483 832
Service charges - water revenue	8 942 401			8 942 401
Service charges - sanitation revenue	6 525 841			6 525 841
Service charges - refuse revenue	2 387 376			2 387 376
Rental of facilities and equipment	505 846			505 846
Interest earned - external investments	160 487			160 487
Interest earned - outstanding debtors	435 012			435 012
Dividends received				
Fines, penalties and forfeits	396 993			396 993
Licences and permits	9 884			9 884
Agency services	367 039			367 039
Transfers and subsidies received	7 588 187	2 906	2 906	7 591 093
Other revenue	6 267 672			6 267 672
Gains	5 914			5 914
DIRECT REVENUE	67 209 557	2 906	2 906	67 212 463
Internal Transfers				
Interest earned - outstanding debtors : Inter-Company	1 380 867			1 380 867
Other revenue : Inter-Company	1 451 234			1 451 234
Transfers and subsidies received : Inter-Company	4 914 741			4 914 741
Costing - Internal Revenue	836 507			836 507
Total Internal Transfers	8 583 349			8 583 349
TOTAL REVENUE excluding capital grants/contr,	75 792 905	2 906	2 906	75 795 811
EXPENDITURE by type				
Employee related costs	17 429 220			17 429 220
Remuneration of councillors	185 164			185 164
Debt impairment	5 072 127			5 072 127
Depreciation and asset impairment	4 545 798			4 545 798
Finance charges	2 681 121			2 681 121
Bulk purchases - electricity	14 165 609			14 165 609
Inventory consumed	4 888 427			4 888 427
Contracted services	6 900 602	2 950	2 950	6 903 552
Transfers and subsidies paid	141 173			141 173
Other expenditure	6 342 175	(44)	(44)	6 342 131
Losses	2 839 781			2 839 781
DIRECT EXPENDITURE	65 191 197	2 906	2 906	65 194 103
Internal Transfers				
Finance charges : Inter-Company	1 380 867			1 380 867
Other expenditure : Inter-Company	1 451 234			1 451 234
Transfers and subsidies paid : Inter-Company	4 914 741			4 914 741
Costing - Internal Expenditure	836 507			836 507
Total Internal Transfers	8 583 349			8 583 349
TOTAL EXPENDITURE	73 774 546	2 906	2 906	73 777 452
OPERATING SURPLUS / (DEFICIT)	2 018 359			2 018 359
Capital Transfers Recognised				
Transfers and subsidies - capital (National / Provincial)	2 209 240	94 708	94 708	2 303 948
Transfers and subsidies - capital (Other / External)	544 948			544 948
Transfers and subsidies - capital (in-kind - all)				
OPERATING SURPLUS / (DEFICIT)	4 772 548	94 708	94 708	4 867 256
Taxation	81 878			81 878
OPERATING SURPLUS / (DEFICIT) - after tax	4 690 669	94 708	94 708	4 785 377
Share of Surplus / (Deficit) of Associate				
Share of Surplus / (Deficit) of Joint Venture				
Share of Surplus / (Deficit) of Minorities				
OPERATING SURPLUS / (DEFICIT) for the year	4 690 669	94 708	94 708	4 785 377

()

**CORE ADMINISTRATION
ADJUSTMENT BUDGET 2022/23
Adjusted Financial Performance (revenue and expenditure)**

Description	Current Year 2022/23			
	Approved Budget	Adjustments	Total Adjustments	Adjusted Budget
	R 000	R 000	R 000	R 000
R thousand				
REVENUE by source				
Property rates	14 133 073			14 133 073
Service charges - electricity revenue				
Service charges - water revenue				
Service charges - sanitation revenue				
Service charges - refuse revenue				
Rental of facilities and equipment	136 164			136 164
Interest earned - external investments	140 000			140 000
Interest earned - outstanding debtors	157 796			157 796
Dividends received				
Fines, penalties and forfeits	396 910			396 910
Licences and permits	9 884			9 884
Agency services	367 039			367 039
Transfers and subsidies received	7 587 609	2 906	2 906	7 590 515
Other revenue	4 842 981			4 842 981
Gains	5 000			5 000
DIRECT REVENUE	27 776 456	2 906	2 906	27 779 362
Internal Transfers				
Interest earned - outstanding debtors : Inter-Company	1 204 951			1 204 951
Other revenue : Inter-Company	797 551			797 551
Transfers and subsidies received : Inter-Company				
Costing - Internal Revenue	836 507			836 507
Total Internal Transfers	2 839 009			2 839 009
TOTAL REVENUE excluding capital grants/contr,	30 615 465	2 906	2 906	30 618 371
EXPENDITURE by type				
Employee related costs	9 656 277			9 656 277
Remuneration of councillors	185 164			185 164
Debt impairment	1 693 039			1 693 039
Depreciation and asset impairment	3 090 243			3 090 243
Finance charges	2 652 460			2 652 460
Bulk purchases - electricity				
Inventory consumed	63 114			63 114
Contracted services	3 186 633	2 950	2 950	3 189 583
Transfers and subsidies paid	115 352			115 352
Other expenditure	3 525 594	(44)	(44)	3 525 550
Losses				
DIRECT EXPENDITURE	24 167 875	2 906	2 906	24 170 781
Internal Transfers				
Finance charges : Inter-Company	175 916			175 916
Other expenditure : Inter-Company	569 369			569 369
Transfers and subsidies paid : Inter-Company	4 914 741			4 914 741
Costing - Internal Expenditure	836 507			836 507
Total Internal Transfers	6 496 533			6 496 533
TOTAL EXPENDITURE	30 664 408	2 906	2 906	30 667 314
OPERATING SURPLUS / (DEFICIT)	(48 943)			(48 943)
Capital Transfers Recognised				
Transfers and subsidies - capital (National / Provincial)	1 574 033	94 708	94 708	1 668 741
Transfers and subsidies - capital (Other / External)	150 148			150 148
Transfers and subsidies - capital (in-kind - all)				
OPERATING SURPLUS / (DEFICIT)	1 675 238	94 708	94 708	1 769 946
Taxation				
OPERATING SURPLUS / (DEFICIT) - after tax	1 675 238	94 708	94 708	1 769 946
Share of Surplus / (Deficit) of Associate				
Share of Surplus / (Deficit) of Joint Venture				
Share of Surplus / (Deficit) of Minorities				
OPERATING SURPLUS / (DEFICIT) for the year	1 675 238	94 708	94 708	1 769 946

MUNICIPAL ENTITIES
ADJUSTMENT BUDGET 2022/23
Adjusted Financial Performance (revenue and expenditure)

Description	Current Year 2022/23			
	Approved Budget	Adjustments	Total Adjustments	Adjusted Budget
	R 000	R 000	R 000	R 000
R thousand				
REVENUE by source				
Property rates				
Service charges - electricity revenue	19 483 832			19 483 832
Service charges - water revenue	8 942 401			8 942 401
Service charges - sanitation revenue	6 525 841			6 525 841
Service charges - refuse revenue	2 387 376			2 387 376
Rental of facilities and equipment	369 682			369 682
Interest earned - external investments	20 487			20 487
Interest earned - outstanding debtors	277 216			277 216
Dividends received				
Fines, penalties and forfeits	83			83
Licences and permits				
Agency services				
Transfers and subsidies received	578			578
Other revenue	1 424 691			1 424 691
Gains	914			914
DIRECT REVENUE	39 433 101			39 433 101
Internal Transfers				
Interest earned - outstanding debtors : Inter-Company	175 916			175 916
Other revenue : Inter-Company	653 683			653 683
Transfers and subsidies received : Inter-Company	4 914 741			4 914 741
Costing - Internal Revenue				
Total Internal Transfers	5 744 340			5 744 340
TOTAL REVENUE excluding capital grants/contr,	45 177 440			45 177 440
EXPENDITURE by type				
Employee related costs	7 772 943			7 772 943
Remuneration of councillors				
Debt impairment	3 379 088			3 379 088
Depreciation and asset impairment	1 455 555			1 455 555
Finance charges	28 661			28 661
Bulk purchases - electricity	14 165 609			14 165 609
Inventory consumed	4 825 314			4 825 314
Contracted services	3 713 970			3 713 970
Transfers and subsidies paid	25 821			25 821
Other expenditure	2 816 581			2 816 581
Losses	2 839 781			2 839 781
DIRECT EXPENDITURE	41 023 322			41 023 322
Internal Transfers				
Finance charges : Inter-Company	1 204 951			1 204 951
Other expenditure : Inter-Company	881 865			881 865
Transfers and subsidies paid : Inter-Company				
Costing - Internal Expenditure				
Total Internal Transfers	2 086 816			2 086 816
TOTAL EXPENDITURE	43 110 138			43 110 138
OPERATING SURPLUS / (DEFICIT)	2 067 302			2 067 302
Capital Transfers Recognised				
Transfers and subsidies - capital (National / Provincial)	635 207			635 207
Transfers and subsidies - capital (Other / External)	394 800			394 800
Transfers and subsidies - capital (in-kind - all)				
OPERATING SURPLUS / (DEFICIT)	3 097 309			3 097 309
Taxation	81 878			81 878
OPERATING SURPLUS / (DEFICIT) - after tax	3 015 431			3 015 431
Share of Surplus / (Deficit) of Associate				
Share of Surplus / (Deficit) of Joint Venture				
Share of Surplus / (Deficit) of Minorities				
OPERATING SURPLUS / (DEFICIT) for the year	3 015 431			3 015 431

()

ANNEXURE D

Adjustments Budget: Revenue and expenditure by municipal vote

Vote Description	Current Year 2022/23		
	Approved Budget 2022/23	Adjust- ments	Adjusted Budget 2022/23
R thousand			
Revenue by Vote			
Economic Development	108 316	(44)	108 272
Environment And Infrastructure	19 835		19 835
Transport	1 331 507	(146 148)	1 185 359
Community Development	61 910		61 910
Health	191 329		191 329
Social Development	438		438
Group Forensic Investigation Services			
Office Of The Ombudsman	1 000		1 000
City Manager	61 405		61 405
Speaker: Legislative Arm Of Council			
Group Information And Communication Technology			
Group Finance	25 143 787		25 143 787
Group Corporate And Shared Services	25 635		25 635
Human Settlements	1 128 265	213 458	1 341 723
Development Planning	99 055		99 055
Public Safety	830 941		830 941
Municipal Entities Accounts	497 214	30 348	527 562
City Power	20 654 490		20 654 490
Johannesburg Water	15 985 023		15 985 023
Pikitup	2 421 500		2 421 500
Johannesburg Roads Agency	133 411		133 411
Metrobus	60 475		60 475
Johannesburg City Parks And Zoo	83 269		83 269
Johannesburg Development Agency	72 027		72 027
Johannesburg Property Company	77 359		77 359
Metropolitan Trading Company	56 618		56 618
Joburg Market	612 164		612 164
JOSHCO	257 810		257 810
Joburg City Theatres	48 962		48 962
Joburg Tourism			
Total Revenue (incl. capital grants and excl. internal transfers)	69 963 745	97 614	70 061 359
Expenditure by Vote			
Economic Development	247 229	(44)	247 185
Environment And Infrastructure	132 899		132 899
Transport	2 349 722		2 349 722
Community Development	1 269 277		1 269 277
Health	1 410 179		1 410 179
Social Development	323 969		323 969
Group Forensic Investigation Services	103 330		103 330
Office Of The Ombudsman	36 364		36 364
City Manager	1 658 591		1 658 591
Speaker: Legislative Arm Of Council	490 025		490 025
Group Information And Communication Technology	986 245		986 245
Group Finance	5 637 280		5 637 280
Group Corporate And Shared Services	473 432		473 432
Human Settlements	1 100 314	2 950	1 103 264
Development Planning	435 136		435 136
Public Safety	5 713 365		5 713 365
Municipal Entities Accounts	1 800 519		1 800 519
City Power	19 166 293		19 166 293
Johannesburg Water	13 108 426		13 108 426
Pikitup	3 302 411		3 302 411
Johannesburg Roads Agency	1 368 022		1 368 022
Metrobus	574 761		574 761
Johannesburg City Parks And Zoo	1 209 377		1 209 377
Johannesburg Development Agency	102 957		102 957
Johannesburg Property Company	771 818		771 818
Metropolitan Trading Company	384 975		384 975
Joburg Market	509 994		509 994
JOSHCO	304 035		304 035
Joburg City Theatres	239 436		239 436
Joburg Tourism	62 696		62 696
Total Expenditure (incl. taxation and excl. internal transfers)	65 273 075	2 906	65 275 981
Surplus / (Deficit) for the year	4 690 669	94 708	4 785 377

Note:

Revenue includes capital grants and contributions and expenditure taxation. Internal transfers have been excluded from both revenue and expenditure.

**CITY OF JOHANNESBURG
ADJUSTMENT CAPITAL BUDGET BY VOTE 2022/23**

DEPARTMENT VOTE	2022/23 APPROVED BUDGET R 000	ADJUST- MENTS R 000	2022/23 ADJUSTED BUDGET R 000	2022/23 - SOURCE OF FINANCE						
				COJ Funding (Loans) 350 R 000	CRR (Cash) 360 R 000	National Grant 374 R 000	Provincial Grant 375 R 000	USDG 373 R 000	UISP 377 R 000	Other & BSC 376 R 000
CORE ADMINISTRATION:										
Economic Development	5 730		5 730		5 730					
Environment and Infrastructure	18 980		18 980	16 880	2 100					
Transport	421 906	(115 800)	306 106	40 700	96 548	168 858				
Community Development	68 337		68 337		63 500		4 837			
Health	73 020		73 020	29 938	43 082					
Social Development	91 581		91 581	43 500	48 081					
Group Forensic Investigation Services	3 560		3 560		3 560					
Office of the Ombudsman	150		150		150					
City Manager	13 620		13 620		13 620					
Speaker: Legislative Arm of Council	3 000		3 000		3 000					
Group Information and Communication										
Technology	375 600		375 600		375 600					
Group Finance	36 000		36 000		36 000					
Group Corporate and Shared Services	5 250		5 250		5 250					
Human Settlements	1 066 338	210 508	1 276 846		35 365	10 508		788 085	442 888	
Development Planning	6 731		6 731		1 731					5 000
Public Safety	96 700		96 700	24 200	72 500					
TOTAL CORE ADMINISTRATION	2 286 503	94 708	2 381 211	155 218	805 817	179 366	4 837	788 085	442 888	5 000
MUNICIPAL ENTITIES:										
City Power	1 217 736		1 217 736	526 364	58 000			100 000	200 000	333 372
Johannesburg Water	838 308		838 308	266 852	236 249			293 207	42 000	
Pikitup	97 387		97 387	97 387						
Johannesburg Roads Agency	795 214		795 214	347 550	246 625			45 082		155 957
Metrobus	37 000		37 000	37 000						
Johannesburg City Parks and Zoo	70 479		70 479	2 000	17 860					50 619
Johannesburg Development Agency	471 885		471 885	67 080	196 322	30 348		178 135		
Johannesburg Property Company	38 658		38 658	22 150	16 508					
Metropolitan Trading Company	10 500		10 500		10 500					
Joburg Market	95 474		95 474		95 474					
Johannesburg Social and Housing Company	399 008		399 008	295 231	103 777					
Joburg City Theatres	13 168		13 168	13 168						
Joburg Tourism	3 900		3 900		3 900					
TOTAL ME's	4 088 717		4 088 717	1 674 782	985 215	30 348		616 424	242 000	539 948
TOTAL CITY OF JOHANNESBURG	6 375 220	94 708	6 469 928	1 830 000	1 791 032	209 714	4 837	1 404 509	684 888	544 948

**CITY OF JOHANNESBURG
DETAIL ADJUSTMENT CAPITAL BUDGET 2022/23**

ANNEXURE F

Project Name	JSIP Project Number	Approved Budget 2022/23 R 000	Adjustments R 000	Adjusted Budget 2022/23 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
Department of Economic Development											
Operational Capital	2486	730		730		730					
Inner City Roadmap Economic Development Initiatives Renewal Inner City Intervention JOHANNESBURG F Regional	4004										
Informal Trade Permit System, Data Intelligence Dashboard Service, and query resolution & ticketing	22435	5 000		5 000		5 000					
Sub Total		5 730		5 730		5 730					
Environment and Infrastructure											
Operational Capital : Office Furniture and Equipment	2495	500		500		500					
Far Eastbank New Ecological Infrastructure ALEXANDRA EXT.31 E Ward	2836	80		80	80						
Pampoenspruit Catchment rehabilitation (Sundowner Dam Rehabilitation)	3939										
Waste Management : Waste to Energy	4053	1 600		1 600		1 600					
Braamfonteinspruit Upper Catchment (Alberts Farm and Botanical Gardens Upper Dams)	6411	12 400		12 400	12 400						
Waste Management: Biodigester	22436										
Waste Management: Waste Treatment and Disposal Capacity	23791	3 400		3 400	3 400						
Waste Management: Waste Sorting Facilities	23792	1 000		1 000	1 000						
Sub Total		18 980		18 980	16 880	2 100					
Transportation Department											
PTF: Small Public Transport Facilities: Tshepisong	3098	500		500		500					
PTF: Transfer Facility: Lenasia Scholar Transport Interchange	3338	400		400	400						
PTF: Small Public Transport Facilities: Orange Farm Ext 7 (Region G)	3925	20 000		20 000	10 000	10 000					
COMPL: Sidewalk Improvements: Tshiawelo Metrorail Station Link: Mhlaba / C Hani New Nodal Transport Facilities CHIAWELO D City Wide	3931	8 000		8 000		8 000					
PTF Small Public Transport Facility Design and Construction of Zola Public Transport Facility New Nodal Transport Facilities ZOLA D Regional	4165	200		200		200					
Purchase of buses (Rea Vaya:2018/19-19/20; and Metrobus: 2020/21)	8787										
PTF: Small Public Transport Facility Design and Construction of Kya Sand Superstop New Nodal Transport Facilities KYA SAND	22674	1 700		1 700	1 700						
22783_00_Operational Capital	22783	1 600		1 600		1 600					
PTF: Upgrading of Sunninghill Public Transport Facilities	22786	1 000		1 000		1 000					
PTF: Upgrading of Rosebank Public Transport Facility	22789	7 000		7 000	7 000						
Complete Streets: Turfontein	22790	15 000		15 000	15 000						
Complete Streets: Deep South	22791	25 000		25 000		25 000					
2804_14_Signage, Demarcation blocks and Corridor Road Markings	23109	28 000	(13 298)	14 702			14 702				
2804_16_Rea Vaya BRT Phase 1C New Stations	23129	40 000		40 000		15 000	25 000				
2804_02_Alex / Watt Interchange (Station Road Works and Bridges)	23130	3 000	300	3 300			3 300				
2804_18_Selby Bus Depot (Phase 2C – Administration Building)	23132	50 000	5 000	55 000		15 348	39 652				
2804_15_Rea Vaya BRT Land Acquisition	23142	3 000	(500)	2 500			2 500				
2804_20 Rea Vaya BRT Phase 1 A and B Station Rehabilitation	23325	35 000	(11 500)	23 500			23 500				
PTF:Small Public Transport Facility Design and Construction of Lakeside New Nadal Transport Facilities (Stops)	23694	800		800		800					
PTF: Public Transport Stops in Cosmo City	23697	800		800	800						
Complete Streets: NMT links to Railway Stations: Phefeni Station	23699	800		800	800						
Complete Streets: NMT links to public transport facilities in Tshepisong	23702	300		300		300					
Complete Streets: NMT links to public transport facilities in Orange Farm	23703	700		700		700					
Rea Vaya Auto Fare Collection System (AFCS)	23710	25 000	(22 500)	2 500			2 500				
Carr Street Public Transport Facility	23953	5 000		5 000		5 000					
Jack Mincer Public Transport Facility	23954	2 000		2 000		2 000					
Fleet Africa Public Transport Facility	23955	2 300		2 300		2 300					
Metro Mall Public Transport facility	23956	1 000		1 000		1 000					
BRT phase 1C Roadways	23986	27 690	2 682	30 372			30 372				
Complete Streets: (KFW - German Developm	22354	5 000		5 000		5 000					
Small: Public Transport Facility in Zaka/Vlakfontein Public Transport Facility	4168	5 000		5 000	5 000						
2804_01_Rea Vaya BRT Guard Houses and Customer Care Centers	23141	14 000	(7 600)	6 400			6 400				
Top Structures (Stations & Stops) Ghandi	24032	28 081	(25 273)	2 808			2 808				
Depo Rehabilitation Phase 1 A	24033	61 235	(43 111)	18 124			18 124				
Large: Public Transport Facility Redevelopment of Kazerne, NEWTOWN EXT 1 Region F	2688	2 800		2 800		2 800					

**CITY OF JOHANNESBURG
DETAIL ADJUSTMENT CAPITAL BUDGET 2022/23**

Project Name	JSIP Project Number	Approved Budget 2022/23 R 000	Adjustments R 000	Adjusted Budget 2022/23 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
Sub Total		421 906	(115 800)	306 106	40 700	96 548	168 858				
Community Dev: Libraries											
Joburg Library (Centre of Excellence) JOHANNESBURG F	2213	11 000		11 000		11 000					
Libraries Operational Capital JOHANNESBURG F	4214	500		500		500					
ICT Provincial grant funding	24034	4 837		4 837				4 837			
Sub Total		16 337		16 337		11 500		4 837			
Community Dev: Sport and Recreation											
Kaalfontein New Community Centre KAALFONTEIN EXT.4 A Ward	2233	15 000		15 000		15 000					
Lehae MPC New Construction LEHAE G	3666	4 000		4 000		4 000					
Cosmo City New swimming pool New Community Centre COSMO CITY EXT.3 C Ward	3704	10 000		10 000		10 000					
Sports and Recreation Operational Capital JOHANNESBURG F	4213	500		500		500					
Matholesville New MPC Community Centre MATHOLESVILLE C Regional	8722	15 000		15 000		15 000					
Drieziek new MPC (ACH and Sports and Recreation)	22675	2 000		2 000		2 000					
Sub Total		46 500		46 500		46 500					
Community Dev: Arts, Culture and Heritage											
Museum Africa and Precinct (Three houses, workers museum, Mary Fitzgerald Square)	4129	5 000		5 000		5 000					
ACH Operational Capital JOHANNESBURG F	4212	500		500		500					
Sub Total		5 500		5 500		5 500					
Health											
Protea Glen Clinic; Furniture & Medical Equipment -Phase I New Clinic PROTEA GLEN D Ward	2511										
Protea South Clinic Renewal Clinic PROTEA SOUTH EXT.1 G Ward	2538										
Zandspruit New Clinic ZANDSPRUIT EXT.4 C Ward 114 (Acquisition of land, layout and design and construction of buildings etc)	2595										
Hikensile Clinic Renewal Clinic IVORY PARK EXT.9 A Ward	2647	381		381		381					
Operational Capital Spend for Health Renewal Operational Capex JOHANNESBURG F City Wide	2656	2 000		2 000		2 000					
2660_00_MINOR WORKS at various clinics across the City Renewal Clinic JOHANNESBURG F City Wide	2660	16 234		16 234	16 234						
PRINCESS Renewal Clinic PRINCESS C Ward	3055										
Naledi clinic New Building NALEDI D	3059	29 467		29 467		29 467					
Elias Motsoaledi clinic Renewal Building DUBE EXT.2 D	3060										
Southhills Clinic Renewal Clinic SOUTH HILLS F Ward	3064										
Rabie Ridge Clinic Renewal Clinic RABIE RIDGE A	3068										
Freedom Park New Clinic DEVLAND EXT.30 G Ward	3075	381		381		381					
AIRCONDITIONERS: Supply, install and renew airconditioners in Health Facilities across the city New Clinic JOHANNESBURG F City Wide	3369	247		247	247						
3370_00_Electricity Upgrades, Solar, Generators UPS's and Back-up Electricity for Health Facilities across the city New Clinic JOHANNESBURG F City Wide	3370	10 050		10 050	10 050						
Lawley Ext. 1 Clinic Renewal Clinic LAWLEY G Regional	3977										
10_22684_WAN & LAN Upgrade	23550										
07_22684_Software for E-Health Systems	23551	10 853		10 853		10 853					
03_22684_Hardware	23555	3 407		3 407	3 407						
04_22684 ICT Infra-structure Upgrading	23558										
08_22684_Software for Environmental Health System	23570										
Sub Total		73 020		73 020	29 938	43 082					
Social Development											
Refurbishment of the Yetta Nethan Community Centre ORLANDO WEST D	2803	35 000		35 000	35 000						
Shelters for Displaced People Region G	3700	5 000		5 000	5 000						
Minor Upgrades of all Social Development Facilities in all the Regions	3805	2 500		2 500		2 500					
Operational capital	3837	1 581		1 581		1 581					

**CITY OF JOHANNESBURG
DETAIL ADJUSTMENT CAPITAL BUDGET 2022/23**

ANNEXURE F

Project Name	JSIP Project Number	Approved Budget 2022/23 R 000	Adjust-ments R 000	Adjusted Budget 2022/23 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
Louis Botha - Co - Production zone for social interventions Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	4030	3 500		3 500	3 500						
Betrams New Multi Purpose Center	23053	43 000		43 000		43 000					
NORTHERN FARM	23180	1 000		1 000		1 000					
FLEURTHOFF FARM	23183										
Sub Total		91 581		91 581	43 500	48 081					
Group Forensic Investigation Services											
Information Management Centre Johannesburg	3810	3 310		3 310		3 310					
GFIS: Operational Capital	5300	250		250		250					
Case Management System	23948										
Sub Total		3 560		3 560		3 560					
Office of the Ombudsman											
Computers	23559	150		150		150					
Sub Total		150		150		150					
City Manager											
Operational Capital: New Operational Capex JOHANNESBURG F City Wide	2487	397		397		397					
Operational Capital: Furniture and IT infrastructure Furniture (City Manager Office)	2280	1 000		1 000		1 000					
Operational Capital: OCM	24010	415		415		415					
Operational Capital: GRP Comm	23970	2 096		2 096		2 096					
Operational Capital: GRP Legal	23971	5 500		5 500		5 500					
Operational Capital	2280	381		381		381					
Operational Capital: CSPR	23973	180		180		180					
Operational Capital : Augmented Field Services Unit	23969										
Operational Capital: Crum	23974	3 651		3 651		3 651					
Sub Total		13 620		13 620		13 620					
Speaker: Legislative Arm of the Council											
Tools of Trade (New Councillors 270) for staff, councillors, and governance structures in the legislature for computers, printers	6682	3 000		3 000		3 000					
Sub Total		3 000		3 000		3 000					
Group Information and Communication Technology											
Operational Capital - GICT & IM New Operational Capex JOHANNESBURG F City Wide	2491	600		600		600					
Upgrading of Security Hardware Equipment Johannesburg	2909	20 000		20 000		20 000					
SAP & Non-SAP Archiving JOHANNESBURG F City Wide	3807	5 000		5 000		5 000					
ICT-infrastructure upgrading	3808	80 000		80 000		80 000					
WAN & LAN Upgrade JOHANNESBURG City Wide	3809	60 000		60 000		60 000					
Smart City Enablement New Computer Software JOHANNESBURG F City Wide	3815	30 000		30 000		30 000					
ICT: Infrastructure End User Computer Hardware	3847	30 000		30 000		30 000					
Sap software Upgrade/re-implementation to latest SAP version Renewal Computer Software JOHANNESBURG F City Wide	4146										
Non Sap Application (Johannesburg) Modernization & Optimization Johannesburg City Wide	4149										
Micosoft Licences	22240	150 000		150 000		150 000					
Sub Total		375 600		375 600		375 600					
Group Finance: Finance											
Operational Capital-Look and Feel Project	2489	6 000		6 000		6 000					
New Office Equipment and Furniture City Wide	3080	6 000		6 000		6 000					
Capital Enhancement System Renewal Computer Software JOHANNESBURG F City Wide	3825	12 000		12 000		12 000					
Valuation Roll System	23371	12 000		12 000		12 000					

**CITY OF JOHANNESBURG
DETAIL ADJUSTMENT CAPITAL BUDGET 2022/23**

ANNEXURE F

Project Name	JSIP Project Number	Approved Budget 2022/23 R 000	Adjustments R 000	Adjusted Budget 2022/23 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
Sub Total		36 000		36 000		36 000					
Group Corporate and Shared Services											
3864_02_Procurement of fleet - SHELA: Red fleet (Fire Engines)	22718										
Computers_ 23227	23240	1 000		1 000		1 000					
Furniture_ 23227	23255	150		150		150					
Office Machines_ 23227	23256	100		100		100					
Essential work tools for SHELA & FCM	23733	3 800		3 800		3 800					
Logistics Unit - Apple Macintosh Computers and Software	23738	200		200		200					
Sub Total		5 250		5 250		5 250					
HumanSettlements											
Tshepisoong Proper	2274	8 600		8 600					8 600		
Operational capital (HS) New Operational Capex BRAAMFONTEIN WERF F City Wide	2492	2 365		2 365		2 365					
Inner City Upgrading (Transitional/Emergency and Rental Stock) Renewal Rental Flats JOHANNESBURG F Regional	2548	15 000	10 508	25 508		8 000	10 508		7 000		
Braamfischerville Ext 12&13: C Ward	2565	10 000		10 000					10 000		
Lufhereng Mixed Development (Bulk, Link & Internal Infrastructure Roads, Storm Water Management Systems, Sewer & Water for 24 000 houses)	2566	30 085	74 409	104 494					104 494		
South Hills Housing Mixed Development	2671	92 000		92 000		15 000			77 000		
Fleurhof Mixed Development	2683	60 200	72 725	132 925					132 925		
Lakeside Ext 1, 3 & 5	2733	15 000		15 000					15 000		
Dube Hostel Renewal Building Alterations DUBE EXT.2 D Ward	2751	20 000		20 000					20 000		
Meadowlands Hostel Renewal Building Alterations MEADOWLANDS D Ward	2752	13 000		13 000					13 000		
Site and Services - Formalisation of informal settlements across the City. Renewal Bulk Infrastructure JOHANNESBURG F City Wide	2755	10 000		10 000					10 000		
Helen Josephs Refurbishment and Upgrading of Women's Hostel Renewal Building Alterations ALEXANDRA EXT.52 E Ward	2771	5 000		5 000					5 000		
Goudrand Rental Development	2889	30 000		30 000					30 000		
Diepkloof Hostel Renewal Bulk Infrastructure DIEPKLOOF EXT.10 D Ward	2893	10 000		10 000					10 000		
Elias Motsoaledi Ext1 Township Development (Region D - Ward 24)	3184	25 000		25 000					25 000		
Klipspruit/Kliptown New Bulk Infrastructure (Housing project around the Walter Sisulu Square) KLIPSPRUIT D Ward	3185	25 000		25 000					25 000		
Lehae Ext 1	3186										
Kanana Park Ext 1	3197	10 000		10 000					10 000		
Vlakfontein Ext 3	3202										
Finetown Proper -Region G	3203	12 500		12 500					12 500		
Kanana Park Ext 3,4 & 5	3204	5 000		5 000					5 000		
Drieziek Ext.3	3207	15 000		15 000					15 000		
Drieziek Ext.5	3208	15 000		15 000					15 000		
Ennerdale South	3211	10 000		10 000					10 000		
COSMO CITY PHASE 2 (MALIBONGWE RIDGE)	3456	10 000		10 000					10 000		
Riverside View ext 28 (Diepsloot ext 12)	3457	50 000	52 866	102 866					102 866		
Land Acquisition for Housing Developments City Wide	4255	20 000		20 000					20 000		
Bramfischerville Ext 7 & 8	6571	9 700		9 700					9 700		
Drieziek Ext.4	6581	15 000		15 000					15 000		
Kanana Park Ext 2	22115	10 000		10 000					10 000		
Madala Hostel Redevelopment	22183	32 000		32 000					32 000		
Stock, Flats and Old-Age Home Upgrading	22758	23 000		23 000		10 000			13 000		
Southern Farms Mega Mixed Development	23334	15 000		15 000					15 000		
Formalisation of informal settlements (UISP)	23409	442 888		442 888						442 888	
Sub Total		1 066 338	210 508	1 276 846		35 365	10 508		788 085	442 888	
Development Planning											
Operational Capital: DPUM Renewal Operational Capex BRAAMFONTEIN WERF F City Wide	2555	6 731		6 731		1 731					5 000
Sub Total		6 731		6 731		1 731					5 000
Public Safety: Head Office											
Construction of a business desk at Midrand (One Stop shop for corporate clients)	6662	10 000		10 000		10 000					
Integrated Intelligent Operational Centre (IIOC)	22438	14 000		14 000	14 000						

**CITY OF JOHANNESBURG
DETAIL ADJUSTMENT CAPITAL BUDGET 2022/23**

Project Name	JSIP Project Number	Approved Budget 2022/23 R 000	Adjustments R 000	Adjusted Budget 2022/23 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
Refurbishment of lifts - obsolete state - Martindale	24013	1 200		1 200	1 200						
Backup water storage facility	24015	2 000		2 000	2 000						
Sub Total		27 200		27 200	17 200	10 000					
Public Safety: EMS											
Equipment cache for Urban Search and Rescue (New technology) New Plant and Equipment MARTINDALE B City Wide	2221										
STANDBY GENERATORS for current fire stations and replacement New Plant and Equipment MARTINDALE C City Wide	2222	1 500		1 500		1 500					
New Fire Station - Central Fire Station MARSHALLS TOWN F Ward	2673	40 000		40 000		40 000					
Fire Station - Alexandra and 'Be Safe Centre' New Building ALEXANDRA EXT.25 E Regional	3148										
Building of EMS training academy for the City of Johannesburg New Building LEHAE EXT.1 G City Wide	3160	3 000		3 000		3 000					
Fire and Rescue Equipment Replacement Program Martindale C City Wide	3652	5 000		5 000	5 000						
Procurement of new furniture for all Fire Stations	22162	3 000		3 000		3 000					
Sub Total		52 500		52 500	5 000	47 500					
Public Safety: JMPD											
Supply Firearms to the JMPD new recruits Renewal Plant and Equipment CITY AND SUBURBAN EXT.6 F City Wide	2684										
Operational Capex: Computers for Regional Commnders New Operational Capex JOHANNESBURG E City Wide	4237	2 000		2 000	2 000						
Additional Vehicle Pound Wemmer - VILLAGE MAIN	6654	5 000		5 000		5 000					
Electronic Enforcement(E-Citation)	23396	10 000		10 000		10 000					
Sub Total		17 000		17 000	2 000	15 000					
City Power											
Installation of new service connections New Service Connections ALEXANDRA EXT.63 E Regional	2202	7 000		7 000							7 000
New service connections New Service Connections BERE A F Regional	2203	7 000		7 000							7 000
RTU installations New SCADA REUVEN F City Wide	2228	10 000		10 000	10 000						
Prepare mini subs and load centres for 11 kV conversion Renewal Township Reticulation JEPPESTOWN SOUTH F Regional	2253	3 500		3 500	3 500						
Construction of a 88kV transmission lines: Lutz / Peter Rd T-point New Transmission Line HONEY PARK EXT.10 C Regional	2258	5 000		5 000	5 000						
Installation of new service connections New Service Connections HALFWAY HOUSE EXT.74 E Regional	2259	7 000		7 000							7 000
New service connections New Service Connections FERNDALE EXT.25 B Regional	2260	7 000		7 000							7 000
New service connections New Service Connections ROODEPOORT EXT.2 C Regional	2261	7 000		7 000							7 000
New Service Connections REUVEN F Regional	2263	6 500		6 500							6 500
New Service Connections HURST HILL B Regional	2264	7 000		7 000							7 000
Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network NORTH RIDING EXT.30 C City Wide	2285	7 500		7 500							7 500
Integrated security, fire detection & suppression systems for major substations. Including fibre optic links (+- 50 % of budget). New Security Equipment REUVEN F City Wide	2336										
Refurbishment of LV infrastructure Renewal Low Voltage REUVEN F Regional	2337										
Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network REUVEN F Regional	2338	6 900		6 900	6 603						297
Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network REUVEN F Regional	2339	7 100		7 100		7 100					
Establish new 88/11 kV substation at Ruimsig A New Bulk Infrastructure RUIMSIG C	2341	20 000		20 000	20 000						
Aquire servitudes and sub station sites New Transmission Line REUVEN F City Wide	2379	4 181		4 181	3 500	681					
Upgrade John Ware sub station Renewal Bulk Infrastructure FORDSBURG F Regional	2428										

**CITY OF JOHANNESBURG
DETAIL ADJUSTMENT CAPITAL BUDGET 2022/23**

ANNEXURE F

Project Name	JSIP Project Number	Approved Budget 2022/23 R 000	Adjustments R 000	Adjusted Budget 2022/23 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
Allandale Substation: Upgrade 2 X 10 MVA transformers to 40 MVA Renewal Bulk Infrastructure COMMERCIA EXT.11 A Regional	2438	9 000		9 000	9 000						
Emergency Work Renewal Medium Voltage Network NORTH RIDING EXT.30 C Regional	2448	46 000		46 000	36 406						9 594
Replace open LV conductors with ABC Renewal Low Voltage REUVEN F City Wide	2465	5 000		5 000		4 977					23
Emergency work Renewal Medium Voltage Network REUVEN F City Wide	2466	25 000		25 000		20 000					5 000
Installation of pre-paid meters and protective structures Renewal Metering Equipment LENASIA EXT.13 G Regional	2543	80 000		80 000	80 000						
Operational Capital: New Operational Capex REUVEN F City Wide	2612	24 700		24 700		4 700					20 000
Replace batteries in sub stations Renewal Bulk Infrastructure REUVEN F City Wide	2748	10 000		10 000							10 000
Install new IED's in substations Renewal Protection REUVEN F City Wide	2757	20 000		20 000							20 000
Lutz: Establish new 88/11 kV cabling New Bulk Infrastructure HONEYDEW MANOR EXT.11 C Ward	2791	86 283		86 283	86 283						
Transformer capital program to eliminate high risk transformers Renewal Bulk Infrastructure REUVEN F City Wide	2798	28 935		28 935	28 935						
Telecommunications, Fibre optic installations and upgrades Renewal SCADA REUVEN F Regional	2906	10 000		10 000	10 000						
Emergency work on the transmission network Renewal Bulk Infrastructure REUVEN F City Wide	2910	119 337		119 337	27 337						92 000
Revenue Generation Efficiency Project. Pre-paid system installation of semi automated pre-paid & automated pre paid (smart meters) Renewal Service Connections REUVEN F City Wide	2920	30 000		30 000							30 000
Upgrading of 88 kV overhead lines Renewal Bulk Infrastructure REUVEN F City Wide	3083	10 000		10 000	10 000						
Preparation of LC's and MSS for 11kV conversion Bryanston	3163										
Replace obsolete energy meters with prepaid units Renewal Service Connections REUVEN F City Wide	3272	30 000		30 000		9 542					20 458
Extend Mondeor sub station and construct new Mondeor 88 kV switching station. New Bulk Infrastructure MONDEOR F Regional	3280	6 000		6 000	6 000						
Install statistical meters on all distributors New Load Management REUVEN F City Wide	3282	28 000		28 000	13 000						15 000
IT Network upgrade Renewal Computer Hardware REUVEN F City Wide	3368	85 000		85 000	85 000						
Upgrade Eldorado Substation Renewal Bulk Infrastructure ELDORADO PARK G Regional	3891	15 000		15 000	15 000						
Hurst Hill Sub-station refurbishment Renewal Bulk Infrastructure HURST HILL B Regional	4071	5 000		5 000							5 000
Upgrade MV Networks in CBD Renewal Medium Voltage Network JOHANNESBURG F Regional	4113	4 500		4 500		4 500					
All fencing and security lighting for various substations Renewal Building Alterations REUVEN F City Wide	4114	5 000		5 000							5 000
Electrification of various Informal Settlements - City Wide	4280	200 000		200 000						200 000	
Rooftop PVC	20689	38 300		38 300	34 300	4 000					
Bank City Sws: Satellite	20690	22 500		22 500	22 500						
Brynorth: Substation	20698	9 000		9 000	9 000						
Hopefield: Substation	20756	5 000		5 000	5 000						
Electrification of Mega Projects	22682	100 000		100 000				100 000			
2756_02_Installation of new public lighting: Street lights (City Wide)	22839	25 000		25 000							25 000
2756_01_Installation of new public lighting: Group luminaire replacement Mobile sub-station	22840	22 500		22 500		2 500					20 000
22841											
Sub Total		1 217 736		1 217 736	526 364	58 000			100 000	200 000	333 372
Johannesburg Water : Water											
2197_00_Water Demand Management: New Operate and Maintenance Assets (Orange Farm and Soweto)	2197	191 900		191 900	29 513	31 082			131 305		
Basic Water Service New Basic Water and Sewer Services	2198	42 000		42 000						42 000	
Operational Capital: Planning and engineering studies	2225	4 500		4 500		4 500					
2226_00_Operational Capital: Operations and Maintenance	2226	20 100		20 100		20 100					
2231_00_Operational Capital: Corporate Requirements of Johannesburg Water	2231	47 642		47 642		47 642					
Sandton/Alexandra: Planned replacement watermains	2245	22 244		22 244	18 000	4 244					
Roodepoort/Diepsloot: Planned Replacement Watermains	2246	19 824		19 824	11 217	8 607					
Johannesburg Central:planned Replacement Watermains	2248										

**CITY OF JOHANNESBURG
DETAIL ADJUSTMENT CAPITAL BUDGET 2022/23**

ANNEXURE F

Project Name	JSIP Project Number	Approved Budget 2022/23 R 000	Adjust-ments R 000	Adjusted Budget 2022/23 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
Sandton/Alexandra: Linbro Park Water Upgrade	2314										
Soweto: Planned Replacement of the Watermains Renewal Water Mains MAPETLA D Ward	2481	21 154		21 154		21 154					
Operational Capital: Provision for Emergency Work	2484	3 000		3 000		3 000					
Midrand: Blue Hills Tower 1.8ML	2567	2 000		2 000	2 000						
Midrand: Carlswald Reservoir New Reservoirs CARLSWALD A.H. A Regional	3461	200		200	200						
Sandton/ Alexandra: Woodmead Reservoir 22ML	3464	11 000		11 000	11 000						
Midrand: Planned replacement: Watermains Renewal	3540	3 800		3 800	3 800						
Midrand: Carlswald Water Infrastructure Upgrade	3882										
Perth Empire Corridor (JW: Water) Renewal Corridors of Freedom Intervention	4019										
Roodepoort/Diepsloot: Robertville Tower 2.25ML	4040										
Midrand: Erand Tower 2 1.5ML	6494	13 754		13 754	13 754						
Midrand: Halfway house Reservoir 20ML	6496										
Halfway House Water Upgrade	21770										
OV: Infrastructure Renewal Plan	21993	2 500		2 500		2 500					
Johannesburg Central: Brixton Reservoir 2.26ML	22083	22 350		22 350	22 350						
Johannesburg Central: Brixton Tower 2ML	22085										
Naturena Bulk Water Upgrade	23413	2 600		2 600	2 600						
Orange Farm/Deep South: Lenasia Reservoir 675mm dia Bulk	23759	1 300		1 300		1 300					
Linbro Park Towner 1.5ML	23761	1 500		1 500	1 500						
Northern Works: Belt Presses New #4	2308										
Olifantsvlei Works: Digester Heating and Mixing	2446										
Northern works: Unit 5 mod 2	2519	85 000		85 000	33 900	10 000			41 100		
LA: Module 1	3232	4 000		4 000					4 000		
Bushkoppies Works: Infrastructure renewal plan	3482										
Goudkoppies Works: Infrastructure Renewal Plan	3484	3 000		3 000		1 160			1 840		
Northern Works: Infrastructure renewal	3490	30 000		30 000		400			29 600		
Driefontein works: Sludge Pre-thickening and Pre-conditioning	3493										
Driefontein Works: Infrastructure Renewal Plan	3497										
Orange Farm/ Deep south: Planned Replacement Sewer mains	3520	68 922		68 922		5 460			63 462		
Sandton/ Alexandra: Planned Replacement Sewer mains	3558	32 000		32 000	19 571	12 429					
Roodepoort/ Diepsloot: Planned Replacement Sewer mains	3586	20 907		20 907	8 758	12 149					
Roodepoort/ Diepsloot: Lanseria Outfall Sewer Upgrade	3601	4 000		4 000		4 000					
Roodepoort/ Diepsloot: Witpoortjie Sewer upgrade Renewal Bulk Waste Water WITPOORTJIE C	3610	13 850		13 850	11 500	2 350					
Johannesburg Central: Planned Replacement Sewer mains	3614	32 000		32 000	16 163	15 837					
Soweto: Planned Replacement Sewer mains	3627	3 000		3 000		3 000					
Roodepoort/ Diepsloot: Diepsloot sewer Pipelines and Bridge	3918	11 000		11 000		11 000					
Northern Works: Unit 4 liquor treatment	3961	28 500		28 500	12 600				15 900		
Northern Works: Desludge and line Dam 02	3963										
Sandton/ Alexandra: Louis Botha Corridor (JW: Sewer) Renewal Corridors of Freedom Intervention	4023	25 051		25 051	17 352	7 699					
Johannesburg Central: Perth Empire BRT Corridor Sewer Renewal	5277	9 468		9 468	9 468						
Bushkoppie: New PSTs number 2	6501										
Bushkoppies Works: Upgrade main Blowers and Pipework	6503	1 500		1 500	1 500						
Midrand: Ivory Park North Upgrade Sewer	6527	606		606	606						
Northern Works: Unit 4: Replacement of Electromechanical	6545										
Ennerdale Works: Replace module mixers and motors	6547	9 500		9 500		3 500			6 000		
Soweto: Anthea Nancefield Sewer (Klipspruit River) Phase 1	22511	18 000		18 000	18 000						
EN: Upgrading of Southern Treatment Capacity	22722	1 500		1 500		1 500					
Peri-urban 781mm diameter bulk main	23679										
OV: Inlet Screw Pumps Replacement.	23931										
Lenasia High Level Reservoir 10ML	22513	3 136		3 136	1 500	1 636					
Sub Total		838 308		838 308	266 852	236 249			293 207	42 000	
Pikitup											
Waste bulk containers	2188	4 000		4 000	4 000						
Marie Louise LAndfill site-improved compliance and alterations	2192	7 000		7 000	7 000						
ICT Hardware and Software	2194	4 233		4 233	4 233						
Facilities renewal, upgrades including branding and signage	2667	9 513		9 513	9 513						
Buyback and sorting facilities including drop-off centres	2740	16 187		16 187	16 187						
Robinson Deep landfill site improved compliance,alterations and cell development	2742	9 080		9 080	9 080						

**CITY OF JOHANNESBURG
DETAIL ADJUSTMENT CAPITAL BUDGET 2022/23**

Project Name	JSIP Project Number	Approved Budget 2022/23 R 000	Adjustments R 000	Adjusted Budget 2022/23 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
Goudkoppies Landfill site- improved compliance and alterations	2773	750		750	750						
Kya Sands landfill site-improved compliance and alterations	2783	1 000		1 000	1 000						
Separation at source facilities and equipment	3196										
Linbro Park landfill site-improved compliance and alterations	3257	5 000		5 000	5 000						
Land Fill Marie Louise -Acquisitions of adjacent land	4172										
Office equipment	6413	1 427		1 427	1 427						
Robinson Deep Landfill site acquisition of adajcent land	21657										
Marie Louise Material Recovery Facility	21658										
Ennerdale Landfill site-improved compliance, alterations and cell development	22424	1 000		1 000	1 000						
Duplicate	23296	4 000		4 000	4 000						
Construction, upgrading and engineering services of Roodepoort Depot	23297	1 600		1 600	1 600						
Upgrading and engineering services at Waterval Depot	23305	16 000		16 000	16 000						
New Fleet	23923	9 597		9 597	9 597						
Upgrading and engineering services at Midrand Depot	23296	7 000		7 000	7 000						
Sub Total		97 387		97 387	97 387						
JRA											
MISCL - Emergency, Critical and Urgent Depot Stormwater Improvements. Existing Stormwater Management Projects JOHANNESBURG City Wide	2389	60 000		60 000	60 000						
MISCL - Tarring of Gravel Roads: Orange Farm and Surrounding Areas. New Roads: Construction and Upgrades ORANGE FARM G Ward	2393	70 000		70 000	10 000	33 500					26 500
CATCH 210 - Klein Jukskei Catchment: (CBP) Stormwater Control: Willows Development - Windsor New Stormwater Catchments JUKSKEI PARK B Ward	2398	1 000		1 000		1 000					
23775_03_MISCL - Tarring of Gravel Roads: Diepsloot. New Roads: Construction and Upgrades DIEPSLOOT WEST EXT.3 A Ward	2410	10 000		10 000	10 000						
REHAB - Road Rehabilitation and Reconstruction Programme. Renewal Roads: Construction and Upgrades JOHANNESBURG City Wide	2412										
CATCH 210 - Klein Jukskei Catchment: Bond Stream Relief System, Ferndale. New Stormwater Catchments FERNDAL B Ward	2415	10 000		10 000	10 000						
MISCL - Investigate and Design Future Schemes. New Operational Capex JOHANNESBURG F City Wide	2416	7 500		7 500		7 500					
MISCL - Integrated Roads and Stormwater Masterplanning. New Stormwater Management Projects JOHANNESBURG F City Wide	2422	15 000		15 000	10 000	5 000					
BRID 11 - Bridge Rehabilitation. Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide . The bridges include Modderfontein Road Dorelan, Bridge Drive Bradley View, The Avenue (Hilson) The Gardens, 12th Avenue Bryanston	2427	8 000		8 000	4 000	4 000					
CATCH 10 - Emergency Stormwater Improvement (Multi year). New Stormwater Catchments PROTEA GLEN D Ward	2577	10 000		10 000	5 000	5 000					
Operational Capital: CS - Operational Capex. Renewal Operational Capex JOHANNESBURG F City Wide	2581	25 000		25 000	20 000	5 000					
MOB - Installation of New Warranted Traffic Signals	2767	10 000		10 000	5 000	5 000					
RNP022_Richards Drive Upgrading Renewal Roads: Construction and Upgrades HALFWAY HOUSE EXT.95	2853	6 489		6 489	6 489						
CS - Capital Equipment. New Plant and Equipment JOHANNESBURG F City Wide	2873	7 500		7 500	7 500						
RNP005_Spencer Road New Link New Roads: Construction and Upgrades FLEURHOF C Regional	2882	7 500		7 500		7 500					
RNP085_Bulk stormwater development/Transport hub SANDOWN E Ward	2955	7 500		7 500	7 500						
MOB - SARTSM: Upgrade Traffic Signals intersections City Wide	2961	21 000		21 000	10 000	11 000					
MOB - Alternative Energy: Alternative Power Sources (LED). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	2963	4 000		4 000		4 000					
MOB - Geometric Improvements. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	2970	7 500		7 500		7 500					
MOB - Remote Monitoring: Urban Traffic Control (UTC). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	2978	1 500		1 500	1 500						
MOB - Alternative Energy: Alternative Power Sources (UPS). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	2992	1 000		1 000	1 000						

**CITY OF JOHANNESBURG
DETAIL ADJUSTMENT CAPITAL BUDGET 2022/23**

ANNEXURE F

Project Name	JSIP Project Number	Approved Budget 2022/23 R 000	Adjustments R 000	Adjusted Budget 2022/23 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
MOB - Guardrails. Renewal Roads: Construction and Upgrades JOHANNESBURG F Regional	2998	5 000		5 000		5 000					
MOB - Upgrading Controllers and Phasing. Renewal Mobility. Intelligent Transport System & Networks Johannesburg F City Wide.	3001	3 750		3 750		3 750					
CATCH 240 - Jukskei Catchment - Vorna Valley Stream New Stormwater Catchments VORNA VALLEY EXT.13 A Ward	3024	6 000		6 000		6 000					
MISCL - Dam Safety Rehabilitation Renewal Stormwater Management Projects JOHANNESBURG F City Wide	3033	11 250		11 250		11 250					
MOB - Upgrading of Traffic Signal Controllers. CS Operational Capex. Renewal Mobility. Intelligent Transport System & Networks Johannesburg F City Wide.	3038	34 000		34 000	20 000	14 000					
RESUR - Resurfacing of Roads Renewal Roads: Rehabilitation Johannesburg City Wide	3171	114 900		114 900	36 512						78 388
BRID 10 - Bridge Expansion Joints. Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	3266	2 000		2 000		2 000					
BRID 11 - Bridges: Visual Condition Assessment and Detailed Bridge Design for Bridge Rehabilitation Projects (Bridge Management System). New Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	3268	10 000		10 000		10 000					
BRID 20 - Bridges: Replacement of bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide - Spring Road Bridge	3269	20 049		20 049	15 049	5 000					
MOB - Recabling of Traffic Signals. Intelligent Transportation System & Networks JOHANNESBURG F City Wide	3305	35 000		35 000	20 000	15 000					
Operational Capital: CS - Depot Upgrading and Standardization. Renewal Operational Capex JOHANNESBURG F City Wide	3319	20 000		20 000	15 000	5 000					
CONV - Conversion of Open Drains to underground storm water system/Covered Drains in Orange Farm. Renewal Stormwater Management Projects ORANGE FARM G Ward	3788	10 000		10 000		10 000					
23776_05_CONV - Conversion of Open Drains to underground storm water system in Bram Fischerville. Renewal Stormwater Management Projects BRAM FISCHERVILLE C Ward	3789	7 500		7 500		7 500					
RAMS - GIS Improvement	3801	2 250		2 250		2 250					
RESUR - Resurfacing of M1 Motorway. Renewal Roads: Rehabilitation MELROSE E City Wide	3816	1 100		1 100							1 100
RESUR - Resurfacing of M2 Motorway. Renewal Roads: Rehabilitation JOHANNESBURG F City Wide	3817	30 480		30 480							30 480
RESUR - Resurfacing of Soweto Highway. Renewal Roads: Rehabilitation ORLANDO D City Wide	3818	3 000		3 000	3 000						
22776_03_MISCL - Tarring of Gravel Roads: Tshepisoong. New Roads: Construction and Upgrades TSHEPISOONG C Ward	3819	5 000		5 000		5 000					
REHAB - Rehabilitation of Open Channels City Wide. Renewal Stormwater Management Projects JOHANNESBURG F City Wide	3984	8 500		8 500		8 500					
MISCL - Tarring of Gravel Roads: Kaalfontein. New Roads: Construction and Upgrades KAALFONTEIN EXT.2 A Ward	4206	23 500		23 500	17 000	6 500					
23775_03_MISCL - Tarring of Gravel Roads: Mayibuye. New Roads: Construction and Upgrades COMMERCIA A Ward	4209	10 000		10 000							10 000
Rehabilitation of aged and incapacitated stormwater infrastructure in the City	22039	6 375		6 375		6 375					
MISCL - Tarring of Gravel Roads: City Wide	22681	59 489		59 489	40 000	10 000					9 489
CATCH - Flooding intervention and alleviation in Far East Bank - Alexandra	23269	10 000		10 000		10 000					
CATCH - River rehabilitation and erosion protection measures in Johannesburg City Wide	23529	4 000		4 000	3 000	1 000					
23775_Tarring of gravel roads: wards 77, 133, 80	24020	17 582		17 582					17 582		
23775_Stormwater Conversion: wards 78, 79, 133	24021	7 000		7 000					7 000		
23775_Upgrade roads Klipfonteinview	24022	27 000		27 000	10 000	6 500			10 500		
23775_Khosa Street - gravel roads and stormwater	24023	10 000		10 000					10 000		
Sub Total		795 214		795 214	347 550	246 625			45 082		155 957
Metrobus											
Plant and Machinery	2286	2 000		2 000	2 000						
Engine and Gear box refurbishment	2553	5 000		5 000	5 000						
IT Equipment, New Computers and Hardware Computer Hardware	2662	30 000		30 000	30 000						
Bus Refurbishment	22111										
Cashless Ticketing System, Bus CCTV, on board machine	22114										

**CITY OF JOHANNESBURG
DETAIL ADJUSTMENT CAPITAL BUDGET 2022/23**

ANNEXURE F

Project Name	JSIP Project Number	Approved Budget 2022/23 R 000	Adjustments R 000	Adjusted Budget 2022/23 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
Sub Total		37 000		37 000	37 000						
Johannesburg City Parks and Zoo											
Lenasia Eco Park Development New Park LENASIA SOUTH	2344	1 865		1 865		1 865					
Olifantsvlei Cemetery Renewal Cemetery NATURENA EXT.15 D Ward	2575	7 343		7 343		7 343					
City Parks House - New Furniture F City Wide	2582	2 500		2 500							2 500
Park development Lehae 1	2592	1 000		1 000		1 000					
City Parks House - IT Equipment New Computer Hardware F Ward	2722	3 050		3 050							3 050
Plant and equipment New Plant and Equipment JOHANNESBURG F Ward	2724	5 000		5 000							5 000
Road Islands and Town Entrances Greening & Beautification New Park JOHANNESBURG F City Wide	2897	2 004		2 004		2 004					
COJ Park upgrades- Various Regions and wards	3108	4 365		4 365							4 365
JHB Botanical Gardens Infrastructure upgrade in Emmarentia Renewal Park EMMARENTIA B City Wide	3134	4 000		4 000							4 000
Park development in Doornkop New Park DOORNKOP EXT.3 D Ward	3179										
Kliprivier Nature Reserve Upgrade Renewal KLIPRIVIERSBERG F Regional	3219	800		800							800
Zoo - Animal Purchases New Operational Capex SAXONWOLD E City Wide	3859	2 000		2 000	2 000						
Zoo Infrastructure Renewal Building Alterations SAXONWOLD F Ward	3884	2 148		2 148		1 648					500
Innercity Parks Intervention Development and Upgrading JOHANNESBURG F Regional	3942	7 029		7 029							7 029
Eldorado New Park	6586	1 000		1 000							1 000
Kloofendal Nature Reserve Infrastructure upgrade	20938	2 000		2 000							2 000
Tsepisong New Park development	22366	3 000		3 000		3 000					
Cemetery Upgrades- Phase 1	22371	10 572		10 572							10 572
Golden Harvest Park Upgrade	22623	500		500							500
New Park development Lufhereng	22879	1 000		1 000							1 000
Florida Park Upgrade	22892	2 000		2 000							2 000
Klipriviersberg Nature Reserve roof and surface rainwater harvesting	23025										
Bheki Mlangeni Park	23794	4 103		4 103							4 103
Braamfischer Parks	23795	2 200		2 200							2 200
23775_Upgrade of Malatsie Park in Ward 77	24028	1 000		1 000		1 000					
Sub Total		70 479		70 479	2 000	17 860					50 619
Johannesburg Development Agency (JDA)											
Randburg CBD regeneration Renewal Precinct Redevelopment FERNDAL B Regional	2224	2 000		2 000	2 000						
Diepsloot Development Renewal Precinct Redevelopment DIEPSLOOT WES A Regional	3988	8 000		8 000		8 000					
CORR - Louis Botha Transit Oriented Development (TOD) corridor Traffic Impact Assessment (TIA), Stormwater Masterplan and New COncstriction and Upgrading Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	4015	45 000		45 000		45 000					
Pennyville Precinct Renewal Precinct Redevelopment PENNYVILLE EXT.1 B City Wide	4090	8 000		8 000		8 000					
Operational Capex New Operational Capex NEWTOWN F City Wide	4126	7 000		7 000		7 000					
Revitalisation of Pageview and Vrededorp	6380	500		500		500					
Ivory Park UDF_ Development_Catalytic Node infrastructure projects	6384	20 000		20 000	20 000						
Melville Activity Street_Neighbourhood Development_CoF_Upgrade	22116	20 000		20 000		20 000					
Roodeport CBD regeneration Renewal Precinct Redevelopment REGION C	22119	3 000		3 000		3 000					
New Turfontein Clinic	22195	11 000		11 000		11 000					
_Brixton Social Cluster	22245	12 000		12 000		12 000					
Watt Street Precinct, Wynberg	22255	8 000		8 000		8 000					
Jabulani Precinct Upgrades	22263	34 000		34 000	1 500	27 152	5 348				
Inner City Eastern Gateway_TOD and Movement Corridors	22281	5 000		5 000	5 000						
Innercity Core PEU (Including the Southern Parts)	22345	1 500		1 500		1 500					
Inner City Partnership Fund	22365	16 000		16 000		16 000					
Soweto Strategic Area Framework & Implementation	22479	800		800		800					
Regeneration of Lenasia CBD and Anchorville Industrial Hub – Region G	22515	6 000		6 000		6 000					

**CITY OF JOHANNESBURG
DETAIL ADJUSTMENT CAPITAL BUDGET 2022/23**

ANNEXURE F

Project Name	JSIP Project Number	Approved Budget 2022/23 R 000	Adjust-ments R 000	Adjusted Budget 2022/23 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
Klipfontein View Wellness centre	22811	25 000		25 000			25 000				
23775_Ivory Park Urban Renewal Programme	24018	14 270		14 270		14 270					
23775_Dlamini Drive Complete Street Upgrade	24019	7 000		7 000					7 000		
23776_Kliptown Urban Renewal Programme	24029	1 500		1 500	1 500						
23705_Orange Farm Urban Renewal Programme	24030	191 135		191 135	20 000				171 135		
Alexandra safe hub	24040	800		800		800					
Banakekeleni Hospice	23909	380		380		380					
Braamfischer Gravel roads upgrade Ext12	23908	24 000		24 000	17 080	6 920					
Sub Total		471 885		471 885	67 080	196 322	30 348		178 135		
JPC											
Revamping of the Informal Trading Stalls within the Inner City Renewal Operational Capex JOHANNESBURG F Ward	2284	4 000		4 000		4 000					
Computer Equipment - New Computer Upgrades	2669										
Marlboro Station Project Land Preparation	6309	350		350		350					
Site Development Projects New Land Preparation JOHANNESBURG F City Wide	3944	650		650	650						
Erf 43-46 Victoria Ext 3(Paterson Park Node) VICTORIA EXT.3 E Regional	4142	2 158		2 158		2 158					
Office Space Optimisation Program New Precinct Redevelopment JOHANNESBURG F City Wide	4184	9 000		9 000		9 000					
Walter Sisulu Square of dedication (Refurbishment)	6355										
Metromall Taxi Rank Shop Revitalisation and Waste Management Area Redesign	6358	9 000		9 000	9 000						
Acquisition of various properties in SOWETO	23543	1 000		1 000		1 000					
Acquisition of Cleaning Equipment	23560	7 500		7 500	7 500						
23776_Walter Sisulu Square Upgrade	24027	5 000		5 000	5 000						
Sub Total		38 658		38 658	22 150	16 508					
Metropolitan Trading Company											
Office upgrade (24 Jan 2022)	23938	4 200		4 200		4 200					
WIFI Management and Commercialisation	23940	6 300		6 300		6 300					
Sub Total		10 500		10 500		10 500					
Joburg Market											
Operational Capital: Computer Equipment Renewal Computer Upgrades CITY DEEP EXT.2 F Regional	2584										
Upgrades to the Main Building (Mandela Market. Cold Rooms ,Offices & Food Courtyard)	2598	30 500		30 500		30 500					
Installation of Sprinkler System(Fire suppression system OHSA)	3331	10 000		10 000		10 000					
Operational Capital: Computer Software New Computer Software CITY DEEP EXT.22 F Regional	3334										
upgrade of Market Facilities Cooling of the Halls	3353										
Refurbishments/Construction of ablution facilities	3357	4 598		4 598		4 598					
Operational Capital: Replacement of the roof at trading halls New Building Alterations CITY DEEP EXT.22 F Regional	3364	4 941		4 941		4 941					
Operational Capital: Computer Hardware New/Renewal Renewal Computer Hardware CITY DEEP EXT.22 F Regional	3958										
Operational Capital: Joburg Market - Technical Equipment Renewal Operational Capex JOHANNESBURG F Regional	4039	28 000		28 000		28 000					
Construction of a pack-house for emerging farmers at the Joburg Market	6399	5 790		5 790		5 790					
Upgrading of Banana Ripening and Cold rooms	22489	10 000		10 000		10 000					
Alternative Energy Systems	22547	1 645		1 645		1 645					
Operational Capital - Cleaning in-sourcing	23378										
Sub Total		95 474		95 474		95 474					
JOSHCO											
Luthereng Social Housing Project Region D	2323	73 438		73 438	73 438						
Randburg Selkirk Social Housing Project Region B	2353	7 239		7 239	6 239	1 000					
Nancefield Social Housing Project Region D	2359	94 123		94 123	94 123						
Inner City Buildings Acquisitions	2419	10 768		10 768	10 768						
Marlboro Social Housing Project Region E	3535										
Princess Plots Social Housing Project Region C	3794	18 750		18 750	18 750						

**CITY OF JOHANNESBURG
DETAIL ADJUSTMENT CAPITAL BUDGET 2022/23**

Project Name	JSIP Project Number	Approved Budget 2022/23 R 000	Adjustments R 000	Adjusted Budget 2022/23 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
EXISTING STOCK REDEVELOPMENT;UPGRADE AND MAJOR MAINTENANCE Renewal Building Alterations JOHANNESBURG F City Wide	3796	31 402		31 402	12 762	18 640					
Devland Golden Highway Social Housing Project Region D	3885	31 500		31 500		31 500					
Casamia Inner City Building Upgrade Region F	4046										
Auckland Park Social Housing Project Region B.	4134										
Booyens Street Inner City Conversion	22468										
38 Rissik Street (NBS) Inner City Building Conversion	22470										
Tum-Key 1: Region A	23366	75 590		75 590	22 953	52 637					
Tum-Key 1: Region B	23367	15 000		15 000	15 000						
Tum-Key 3: Region D	23368	41 198		41 198	41 198						
Sub Total		399 008		399 008	295 231	103 777					
Joburg City Theatres											
Promusica Theatre - Upgrading of technical equipment (sound and lighting) Renewal Theatre redevelopment FLORIDA PARK EXT.9 C Regional	2281	583		583	583						
Joburg Theatre - Building Renovations and upgrades New Building Alterations JOHANNESBURG F Ward	2806	2 821		2 821	2 821						
Soweto Theatre - Upgrading of Technical Equipment Renewal Building Alterations JABULANI D City Wide	3710	1 042		1 042	1 042						
Soweto Theatre - Building Renovations and upgrades JABULANI D	3840	687		687	687						
Promusica Theatre - Building renovations and upgrades Renewal Building Alterations FLORIDA PARK EXT.9 C Regional	3841	457		457	457						
Promusica Theatre - Information Technology New Computer Hardware & Software FLORIDA PARK EXT.9 C City Wide	3842	551		551	551						
Joburg Theatre - Technical Equipment New Capex JOHANNESBURG F Regional	4049	1 021		1 021	1 021						
Joburg theatre - Upgrade of stage machinery	3109	6 006		6 006	6 006						
Sub Total		13 168		13 168	13 168						
Joburg Tourism											
Tourism ICT	23996	400		400		400					
Movable Assets	24006	100		100		100					
Tourism Website, MobiApp and WIFI Connection	24008	3 400		3 400		3 400					
Mobile VIC'S	24009										
Sub Total		3 900		3 900		3 900					
Grand Total		6 375 220	94 708	6 469 928	1 830 000	1 791 032	209 714	4 837	1 404 509	684 888	544 948