CITY OF JOHANNESBURG

ADJUSTMENT CAPITAL BUDGET BY VOTE 2025/26

DEPARTMENT VOTE	2025/26 APPROVED BUDGET R 000	ADJUST-MENTS R 000	2025/26 ADJUSTED BUDGET R 000	2025/26 - 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	5 904	(4 154)	1 750	1 750						
Environment and Infrastructure	200 587		200 587	56 574	144 013					
Transport	573 065		573 065	54 120		518 945				
Community Development	98 586		98 586	76 059	11 827		10 700			
Health	37 859	(231)	37 628	37 628						
Social Development	41 908		41 908	16 964	24 944					
Group Forensic Investigation Services	1 890		1 890	1 890						
Office of the Ombudsman	1 500	(1 400)	100	100						
City Manager	10 813	1 400	12 213	5 047	7 166					
Speaker: Legislative Arm of Council	1 374		1 374	1 374						
Group Information and Communication Technology	420 000		420 000		420 000					
Group Finance	8 040		8 040	8 040						
Group Corporate and Shared Services	260 763		260 763	260 763						
Human Settlements	1 974 368		1 974 368	16 726				1 204 787	752 855	
Development Planning	79 739		79 739	44 070		24 234				11 435
Public Safety	40 688		40 688	14 948	25 740					
TOTAL CORE ADMINISTRATION	3 757 084	(4 385)	3 752 699	596 053	633 690	543 179	10 700	1 204 787	752 855	11 435
MUNICIPAL ENTITIES:										
City Power	1 360 773	(262 800)	1 097 973	732 700		160 924		16 726		187 623
Johannesburg Water	1 703 880		1 703 880	461 513		288 487		953 880		
Pikitup	309 645		309 645	164 400				145 245		
Johannesburg Roads Agency	915 809		915 809	211 818						703 990
Metrobus	157 017	(25 000)	132 017	132 017						
Johannesburg City Parks and Zoo	31 118		31 118	30 808	310					
Johannesburg Development Agency	104 722		104 722	104 722						
Johannesburg Property Company	39 750		39 750	39 750						
Metropolitan Trading Company	26 700		26 700	6 700					20 000	
Joburg Market	66 979	16 000	82 979	66 979	16 000					
Johannesburg Social and Housing Company	206 637		206 637	206 637						
Joburg City Theatres	19 060		19 060	19 060						
Joburg Tourism	1 247	153	1 400	1 400						
TOTAL ME's	4 943 336	(271 647)	4 671 689	2 178 504	16 310	449 411		1 115 851	20 000	891 613
TOTAL CITY OF JOHANNESBURG	8 700 420	(276 032)	8 424 388	2 774 557	650 000	992 590	10 700	2 320 638	772 855	903 048

CITY OF JOHANNESBURG
DETAIL ADJUSTMENT CAPITAL BUDGET 2025/26

Project Name	Project Number	Approved Budget 2025/26 R 000	Adjust-ments R 000	Adjusted Budget 2025/26 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
Economic Development											
Old vista incubation refurbishment	31259	984	766	**1 750**	1 750						
Economic Development Initiatives	31260	4 920	(4 920)								
Sub Total		**5 904**	**(4 154)**	**1 750**	**1 750**						
Environment and Infrastructure											
Operational Capital : Office Furniture and Equipment	2495		1 500	**1 500**	1 500						
Air Quality Analyzers: Asset Management	6366		7 750	**7 750**	7 750						
Waste Management: Biodigester	22436	60 000	(10 000)	**50 000**		50 000					
Alternative Waste Treatment Technologies (AWTT) (Incinerator) [Waste to Energy]	31188		2 250	**2 250**	2 250						
Rehabilitation of closed landfill site & construction of waste transfer station (Kya Sands)	31191	140 000	(23 400)	**116 600**	22 587	94 013					
Integrated Catchment Rehabilitation	31196		18 900	**18 900**	18 900						
Drilling of Monitoring boreholes	31198	587	3 000	**3 587**	3 587						
Sub Total		**200 587**		**200 587**	**56 574**	**144 013**					
Transport											
Large: Public Transport Facility Redevelopment of Kazerne NEWTOWN EXT Region F	2688	5 000		**5 000**	5 000						
PTF: Small Public Transport Facility Design and Construction of Kya Sand Superstop New Nodal Transport Facilites KYA SAND	22674	2 288		**2 288**	2 288						
22783_00_Operational Capital	22783	2 000		**2 000**			2 000				
PTF: Upgrading of Rosebank Public Transport Facility	22789	500		**500**	500						
Complete Streets: Turfontein	22790	5 000	(5 000)								
2804_14_Signage Demarcation blocks and Corridor Road Markings	23109	30 000	(11 000)	**19 000**			19 000				
2804_16_Rea Vaya BRT Phase 1C New Stations	23129	10 000	77 512	**87 512**			87 512				
2804_18_Selby Bus Depot (Phase 2C Administration Building)	23132	55 000		**55 000**			55 000				
2804_15_Rea Vaya BRT Land Acquisition	23142	5 000	(3 500)	**1 500**			1 500				
2804_20 Rea Vaya BRT Phase 1 A and B Station Rehabilitation	23325	47 298	(17 000)	**30 298**			30 298				
PTF:Small Public Transport Facility Design and Construction of Lakeside New Nadal Transport Facilities (Stops)	23694	5 000	(5 000)								
PTF: Public Transport Stops in Cosmo City	23697	12 000	(12 000)								
Complete Streets: NMT links to public transport facilitiies in Tshepisong	23702	6 332		**6 332**	6 332						
Rea Vaya Auto Fare Collection System (AFCS)	23710	126 000	27 000	**153 000**			153 000				
Sandton to Ivory Park Depots and Terminals	23935	3 256	(1 000)	**2 256**			2 256				
Sandton to Ivory Park BRT Roadways	23950	3 256	(3 256)								
Carr Street Public Transport Facility	23953	7 000		**7 000**	7 000						
Jack Mincer Public Transport Facility	23954	5 000	24 181	**29 181**	29 181						
BRT phase 1C Roadways	23986	100 000	(10 000)	**90 000**			90 000				
Depo Rehabiitation Phase 1 A	24033	31 135	(11 000)	**20 135**			20 135				
BRT Traffic Signals upgrades	31095	25 000	(15 000)	**10 000**			10 000				
Ebareni Public Transport Facility	31131	5 000	(2 181)	**2 819**	2 819						
Advanced Public Transport Management System (APTMS)	31246	54 000	(54 000)								
Database and transport modelling tools	31247	5 000	(3 500)	**1 500**			1 500				
Sandton PTI Facility (Gautrain Station taxi rank)	31252	1 000	(1 000)								
Bus Refurbishment (Bombela Buses)	31273	22 000	24 744	**46 744**			46 744				
Electric Bus Operational Demonstration Pilot Programme	31372		1 000	**1 000**	1 000						
Sub Total		**573 065**		**573 065**	**54 120**		**518 945**				
Community Dev: Head Office											
Sub Total											

CITY OF JOHANNESBURG
DETAIL ADJUSTMENT CAPITAL BUDGET 2025/26

ANNEXURE B

Project Name	Project Number	Approved Budget 2025/26 R 000	Adjust-ments R 000	Adjusted Budget 2025/26 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
Community Dev: Arts, Culture and Heritage											
Joburg Art Gallery Upgrade JOHANNESBURG F	2895	40 000		**40 000**	40 000						
Sub Total		**40 000**		**40 000**	**40 000**						
Community Dev: Libraries											
Joburg Library (Centre of Excellence) JOHANNESBURG F	2213	28 000		**28 000**	28 000						
Head Office Operational Capital JOHANNESBURG F	2764	105		**105**	105						
Library integrated system BRAAMFONTEIN WERF F	3431	10 700		**10 700**				10 700			
Sub Total		**38 805**		**38 805**	**28 105**			**10 700**			
Community Dev: Sport and Recreation											
Kaalfontein New Community Centre KAALFONTEIN EXT4 A Ward	2233	5 000		**5 000**		5 000					
Cosmo City New swimming pool New Community Centre COSMO CITY EXT3 C Ward	3704	6 827		**6 827**		6 827					
Matholesville New MPC Community Centre MATHOLESVILLE C Regional	8722	7 954		**7 954**	7 954						
Sub Total		**19 781**		**19 781**	**7 954**	**11 827**					
Health											
Hikhensile Clinic Renewal Clinic IVORY PARK EXT9 A Ward	2647	23 753	(9 753)	**14 000**	14 000						
2660_00_MINOR WORKS at various clinics across the City Renewal Clinic JOHANNESBURG F City Wide	2660	2 573	5 953	**8 526**	8 526						
Naledi clinic New Building NALEDI D	3059	1 652		**1 652**	1 652						
Elias Motsoaledi clinic Renewal Building DUBE EXT2 D	3060	40	(40)								
Rabie Ridge Clinic Renewal and Community Health Centre New RABIE RIDGE A	3068	41	(41)								
Freedom Park New Clinic DEVLAND EXT30 G Ward	3075	150	(150)								
AIRCONDITIONERS: Supply install and renew airconditioners in Health Facilities across the city New Clinic JOHANNESBURG F City Wide	3369	250	350	**600**	600						
3370_00_Electricity Upgrades Solar Generators UPSs and Back-up Electricity for Health Facilities across the city New Clinic JOHANNESBURG F City Wide	3370	2 000	1 450	**3 450**	3 450						
07_22684_Software for E-Health Systems	23551		3 000	**3 000**	3 000						
03_22684_Hardware	23555	400		**400**	400						
08_22684_Software for Environmental Health System	23570	4 000	(4 000)								
Sustainable Reticulated Water Back-up Systems at Clinics City Wide	31228	3 000	3 000	**6 000**	6 000						
Sub Total		**37 859**	**(231)**	**37 628**	**37 628**						
Social Development											
Refurbishment of the Yetta Nethan Community Centre ORLANDO WEST D	2803	8 500		**8 500**		8 500					
Shelters for Displaced People Region G	3700	16 147		**16 147**	16 147						
Operational Capital - Social Development	3837	817		**817**	817						
Betrams New Multi Purpose Center	23053	16 444		**16 444**		16 444					
Sub Total		**41 908**		**41 908**	**16 964**	**24 944**					
Group Forensic Investigation Services											
GFIS: Operational Capital	5300	250		**250**	250						
Email Analysis Tool Software	31124	1 640		**1 640**	1 640						
Sub Total		**1 890**		**1 890**	**1 890**						
Office of the Ombudsman											
Case Management System	22429	1 500	(1 400)	**100**	100						
Sub Total		**1 500**	**(1 400)**	**100**	**100**						

Project Name	Project Number	Approved Budget 2025/26 R 000	Adjust-ments R 000	Adjusted Budget 2025/26 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
City Manager											
Operational Capital: POEM	2487	500		**500**		500					
Operational Capital: GRP Comm	23970		556	**556**		556					
Operational Capital: GRP Legal	23971		698	**698**		698					
Operational Capital: GSCPR	23973		100	**100**		100					
Operational Capital: CRUM	23974		1 000	**1 000**		1 000					
Operational Capital: OCM	24010	600		**600**		600					
Integrated Audit/Risk/Compliance Applications	24059		2 300	**2 300**		2 300					
Operational capex - Laptops	24061		532	**532**		532					
Operational Capital : Group Gov	31123		500	**500**		500					
Tools of trade for academy of Charted Accountants	31140	197	14	**211**	211						
Litigation Register	31245	82	4 754	**4 836**	4 836						
CBRP: Link Road and Sewer pipe upgrade Orange Farm Ext 1	31282	189	(189)								
CBRP: Link Road Driezik ext 4 stormwater	31283	189	(189)								
CBRP; Clinic water and sanitation	31285	189	(189)								
CBRP; water infrastructure upgrading – reservoir is there but water pipes are small	31286	189	(189)								
CBRP; (Chief Whip): Lehae Road and Multipurpose Center in Vlaakfontein	31287	189	(189)								
CBRP; Molapo Mulitpurpose upgrading amd upgrading the lowlying bridge (Vundla Low Lying Bridge)	31288	189	(189)								
CBRP; (Cllr Moeti): upgrade of Chiawelo Flats and Rea Vaya Bus Terminal (Ext 5) required	31289	189	(189)								
CBRP; Willow Park – Open Space Ext 9 and sewer infrastructure in Ext 3 and 4	31290	189	(189)								
CBRP; Sewer pipe replace and water mains stormwater Mapetla and Chiawelo Flats	31292	189	(189)								
CBRP; Skills development centre water shortages – infrastructure exists electrification of Tladi Squatter Camp (Eskom)	31295	189	(189)								
CBRP; Zone 5 sports ground building multipurpose center in Phase 3 Dk extension	31297	189	(189)								
CBRP; upgrading of multipurpose centre including social development offices sports facility – soccer	31298	189	(189)								
CBRP; sports ground for ghost town	31299	189	(189)								
CBRP; recreational park refurbishing of zone 14 grounds	31300	189	(189)								
CBRP; Erf 500 Jabavu – sports complex skills development – stand 752 Molapo	31302	189	(189)								
CBRP; soccer fields upgrading – 3 soccer fields skills development centre	31303	189	(189)								
CBRP; skills development and upgrading of sports ground	31305	189	(189)								
CBRP; Pedestrian bridge Car Street between phumulong and umzimphlophe	31306	189	(189)								
CBRP; Meadowlands stadium	31307	189	(189)								
CBRP; stormwater infrastructure to stop flooding; behind rea vaya depo	31308	189	(189)								
CBRP; library (Zondi) Jabulani sportsground	31309	189	(189)								
CBRP; Mothoa Street – resurfacing; open space next to Caltex garage	31311	189	(189)								
CBRP; multipurpose development Zola taxi rank	31313	189	(189)								
CBRP; Zola clinic precinct upgrade including informal traders; light ind park	31314	189	(189)								
CBRP; Multipurpose (Dobsonville)	31315	189	(189)								
CBRP; Combi courts bridge upgrade	31316	189	(189)								
CBRP; Clinic and Multipurpose Centre	31317	189	(189)								
CBRP; roads that collapsed because of illegal mining activities	31318	189	(189)								
CBRP; sports complex	31322	189	(189)								
CBRP; Modjadji Road opposite Total garage	31323	189	(189)								
CBRP; community hall; open space with outdoor gym equipment	31324	189	(189)								
CBRP; Sink hole next to sports grounds; floods from Ramushu streets	31325	189	(189)								
CBRP; Zone 7 by the mine – no stormwater	31326	189	(189)								
CBRP; houses built with no infrastructure	31327	189	(189)								
CBRP; Driezik ext 5 – roads and stormwater and Madiba station	31328	189	(189)								
CBRP; sports and rec center and a library	31329	189	(189)								

CITY OF JOHANNESBURG
DETAIL ADJUSTMENT CAPITAL BUDGET 2025/26

Project Name	Project Number	Approved Budget 2025/26 R 000	Adjust-ments R 000	Adjusted Budget 2025/26 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
CBRP; Road Upgrades; Solar Highmasts	31331	189	(189)								
CBRP; Ivory Park Stadium; Reconstruction of Hochimini Street	31332	189	(189)								
CBRP; Sportsground Development; High Masts	31333	189	(189)								
CBRP; Hellen Joseph Hostel; Alex Stadium	31337	189	(189)								
CBRP; Roofing of Flats; Paving of Flats (Phase 1 and 2 – Boikhutsong)	31340	189	(189)								
CBRP; Upgrading of the park along Jukskei River	31341	189	(189)								
CBRP; Reconstruction of the water canal; Pesco Transit Shelter	31342	189	(189)								
CBRP; Reconstruction of Bruce Street	31343	189	(189)								
CBRP; Redevelopment of Joscho buildings (Textiles and African Diamonds)	31344	189	(189)								
CBRP; upgrading of Delvers Street	31345	189	(189)								
CBRP; Social Housing (18 Bedford Street)Resurfacing of Page Street	31346	189	(189)								
CBRP; Vannin Court; Van Beeck Hostel; Post Office Redevelopment	31347	189	(189)								
CBRP; Park Fencing in De Villiers Street; Turfontein	31348	189	(189)								
CBRP; Fire Station in Alex; Clinic in Ext 7	31349	189	(189)								
Operational Capital : Johannesburg Aids Council (JAC)	31433		380	**380**		380					
Sub Total		**10 813**	**1 400**	**12 213**	**5 047**	**7 166**					
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	1 374		**1 374**	1 374						
Sub Total		**1 374**		**1 374**	**1 374**						
Group Information, Communication Technology											
Smart City Enablement New Computer Software JOHANNESBURG F City Wide	3815	40 000		**40 000**		40 000					
Sap software Upgrade/re-implementation to latest SAP version Renewal Computer Software JOHANNESBURG F City Wide	4146	100 000		**100 000**		100 000					
Non Sap Application (Johannesburg) Modernization & 0ptimization Johannesburg City Wide	4149	50 000		**50 000**		50 000					
Micosoft Licences	22240	140 000		**140 000**		140 000					
E-Procurement Projects	31061	20 000		**20 000**		20 000					
Billing System	31133	70 000		**70 000**		70 000					
Sub Total		**420 000**		**420 000**		**420 000**					
Group Finance											
Capital Enhancement System Renewal Computer Software JOHANNESBURG F City Wide	3825	8 040		**8 040**	8 040						
Sub Total		**8 040**		**8 040**	**8 040**						
Group Corporate and Shared Services											
3864_02_Procurement of fleet - SHELA: Red fleet (Fire Engines)	22718	151 950		**151 950**	151 950						
Computers_ 23227	23240		3 444	**3 444**	3 444						
Procurement of Specialisted Fleet	31087	105 000		**105 000**	105 000						
Installation of Kiosks	31242	369		**369**	369						
Electronic document & records management system	31243	3 444	(3 444)								
Sub Total		**260 763**		**260 763**	**260 763**						
Human Settlements											
Tshepisong Proper	2274	10 000	(1 825)	**8 175**					8 175		
Operational capital (HS) New Operational Capex BRAAMFONTEIN WERF F City Wide	2492	5 000		**5 000**						5 000	
Inner City Upgrading (Transitional/Emergency and Rental Stock) Renewal Rental Flats JOHANNESBURG F Regional	2548	20 000	(4 500)	**15 500**					15 500		

Project Name	Project Number	Approved Budget 2025/26 R 000	Adjust-ments R 000	Adjusted Budget 2025/26 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
Lufhereng Mixed Development (Bulk Link & Internal Infrastructure Roads Storm Water Management Systems Sewer & Water for 24 000 houses)	2566	963 000		**963 000**					963 000		
South Hills Housing Mixed Development	2671	18 000	30 541	**48 541**					48 541		
Fleurhof Mixed Development	2683	18 000	15 274	**33 274**					33 274		
Dube Hostel Renewal Building Alterations DUBE EXT2 D Ward	2751	6 000	3 000	**9 000**					9 000		
Meadowlands Hostel Renewal Building Alterations MEADOWLANDS D Ward	2752	7 000	(2 000)	**5 000**					5 000		
Helen Josephs Refurbishment and Upgrading of Womens Hostel Renewal Building Alterations ALEXANDRA EXT52 E Ward	2771	4 000	5 000	**9 000**					9 000		
Goudrand Rental Development	2889	86 558	114 634	**201 192**						201 192	
Diepkloof Hostel Renewal Bulk Infrastructure DIEPKLOOF EXT10 D Ward	2893	6 500		**6 500**					6 500		
Klipspruit/Kliptown New Bulk Infrastructure (Housing project around the Walter Sisulu Square) KLIPSPRUIT D Ward	3185	25 000	10 000	**35 000**					10 000	25 000	
Kanana Park Ext 1	3197	1 000	(1 000)								
Vlakfontein Ext 3	3202	1 000	5 500	**6 500**					6 500		
Finetown Proper -Region G	3203	10 000	(3 216)	**6 784**					6 784		
Kanana Park Ext 34 & 5	3204	1 000	(1 000)								
Drieziek Ext3	3207	5 000	(5 000)								
Drieziek Ext5	3208	5 000	(2 675)	**2 325**	2 325						
Riverside View ext 28 (Diepsloot ext 12)	3457	15 000	3 052	**18 052**					5 000	13 052	
Land Acquisition for Housing Developments City Wide	4255	15 000	(5 000)	**10 000**						10 000	
Bramfischerville Ext 7 & 8	6571	5 000	(5 000)								
Drieziek Ext4	6581	5 000	(600)	**4 400**	2 400				2 000		
Kanana Park Ext 2	22115	1 000	(1 000)								
Madala Hostel Redevelopment	22183	7 500	(7 500)								
Stock Flats and Old-Age Home Upgrading	22758	18 968	2 501	**21 469**	12 001				9 468		
Southern Farms Mega Mixed Development	23334	100 000	(20 000)	**80 000**					20 000	60 000	
Formalisation of informal settlements (UISP)	23409	321 297	(32 686)	**288 611**						288 611	
Trans Relocation Area - Marlboro & Marlboro Gardens - 2295 units	23417	18 500		**18 500**					18 500		
Trans Relocation Area - Madala Sports Field - 1233 units	23418	4 045	9 000	**13 045**					13 045		
Central Park	23798	5 000	(5 000)								
Lawley Ext 3	31090	1 000	(1 000)								
Lehae Ext 1- Electrical Projects	31091	4 000	(4 000)								
Merafe hostel	31120	5 000	(5 000)								
Orlando West Women Hostel	31132	2 000	7 000	**9 000**					9 000		
Temporary Emergency Accommodation	31138	12 000	(5 500)	**6 500**					6 500		
Diepsloot Tanganani	31139	100 000		**100 000**						100 000	
Grand central Integrated Mega City	31276	10 000	(10 000)								
Jabavu Mixed Development	31277	70 000	(20 000)	**50 000**						50 000	
23409- CBRP; Ndlela – Skills center and upgrading of gravel road and new roads	31284	2 000	(2 000)								
4280- CBRP; Kliptown and electricification	31293	10 000	(10 000)								
23409- CBRP; low lying bridges on Nancefield Road tarring of roads for RDPs	31304	2 000	(2 000)								
Bakenfeld Mixed Development	31319	40 000	(40 000)								
Bergvalei Mixed Development	31320	2 000	(2 000)								
4280- CBRP; street lights and potholes	31330	2 000	(2 000)								
23409- CBRP; Tarring of Gravel Roads; High Masts; Sportsground (Ebony Park)	31335	2 000	(2 000)								
4280- CBRP; Street lights	31338	2 000	(2 000)								
Sub Total		**1 974 368**		**1 974 368**	**16 726**				**1 204 787**	**752 855**	
Development Planning											
Operational Capital: DPUM Renewal Operational Capex BRAAMFONTEIN WERF F City Wide	2555	13 135	300	**13 435**	2 000						11 435
New Turfontein Clinic	22195	16 870		**16 870**	16 870						
Brixton Social Cluster	22245	10 000		**10 000**	10 000						
Jabulani Precinct Upgrades	22263	24 234		**24 234**			24 234				
Inner City Partnership Fund	22365	2 000		**2 000**	2 000						

CITY OF JOHANNESBURG
DETAIL ADJUSTMENT CAPITAL BUDGET 2025/26

Project Name	Project Number	Approved Budget 2025/26 R 000	Adjust-ments R 000	Adjusted Budget 2025/26 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
Soweto Strategic Area Framework & Implementation	22479		110	110	110						
Inner City Walkable Network	30045	3 000		3 000	3 000						
Inner City High Court Precinct	30047	5 000	190	5 190	5 190						
Kliptown Regeneration Programme	31062	3 500	1 400	4 900	4 900						
Lanseria Smart City - Detailed Planning	31230	2 000	(2 000)								
Sub Total		**79 739**		**79 739**	**44 070**		**24 234**				**11 435**
Public Safety: Head Office											
6662_Water Harvesting Back Up System (JOJO Tanks and Back Filtration Sytems)	31206	2 000		2 000	2 000						
6662_Completion of Perimeter Wall Midrand Licensing Centre	31351	2 100		2 100	2 100						
6662_ Procurement of new furniture for all Licensing Centres	31352	2 000	(2 000)								
Sub Total		**6 100**	**(2 000)**	**4 100**	**4 100**						
Public Safety: EMS											
STANDBY GENERATORS for current fire stations and replacement New Plant and Equipment MARTINDALE C City Wide	2222	1 145		1 145	1 145						
Lehae EMS Training building periphery wall LEHAE EXT1 G City Wide	3160	1 010	5 340	6 350	6 350						
Fire and Rescue Equipment Replacement Program Martindale C City Wide	3652	2 000		2 000	2 000						
Procurement of new furniture for all Fire Stations	22162	1 340	(1 340)								
Procurement of Office furniture and equipment (Disaster JMPD and Finance)	22175	2 000	(2 000)								
Sub Total		**7 495**	**2 000**	**9 495**	**9 495**						
Public Safety: JMPD											
Supply Firearms to the JMPD new recruits Renewal Plant and Equipment CITY AND SUBURBAN EXT6 F City Wide	2684	10 000		10 000		10 000					
Implementation of IIOC phase 2	30050	15 093		15 093	1 353	13 740					
Hand Radios (Phush to talk)	31158	2 000	(2 000)								
Computers for New Recruits	31485		2 000	2 000		2 000					
Sub Total		**27 093**		**27 093**	**1 353**	**25 740**					
City Power											
Installation of new service connections New Service Connections ALEXANDRA EXT63 E Regional	2202	4 500		4 500							4 500
New service connections New Service Connections BEREA F Regional	2203	4 650		4 650							4 650
RTU installations New SCADA REUVEN F City Wide	2228	15 000		15 000	15 000						
Prepare mini subs and load centres for 11 kV conversion Renewal Township Reticulation JEPPESTOWN SOUTH F Regional	2253	35 600		35 600	27 950		7 650				
Installation of new service connections New Service Connections HALFWAY HOUSE EXT74 E Regional	2259	9 000	(4 500)	4 500							4 500
New service connections New Service Connections FERNDALE EXT25 B Regional	2260	4 650		4 650							4 650
New service connections New Service Connections ROODEPOORT EXT2 C Regional	2261	5 100		5 100							5 100
New Service Connections REUVEN F Regional	2263	4 650		4 650							4 650
New Service Connections HURST HILL B Regional	2264	4 650	(150)	4 500							4 500
Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network NORTH RIDING EXT30 C City Wide	2285	35 000		35 000	35 000						
Refurbishment of LV infrastructure Renewal Low Voltage REUVEN F Regional	2337	10 000		10 000	10 000						
Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network REUVEN F Regional	2338	10 000		10 000	10 000						
Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network REUVEN F Regional	2339	35 000		35 000	35 000						

Project Name	Project Number	Approved Budget 2025/26 R 000	Adjust-ments R 000	Adjusted Budget 2025/26 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
Establish new 88/11 kV substation at Ruimsig A New Bulk Infrastructure RUIMSIG C	2341	10 000		**10 000**	10 000						
Aquire servitudes and sub station sites New Transmission Line REUVEN F City Wide	2379	5 000	(4 500)	**500**							500
Emergency Work Renewal Medium Voltage Network NORTH RIDING EXT30 C Regional	2448	50 000	18 500	**68 500**	65 000						3 500
Replace open LV conductors with ABC Renewal Low Voltage REUVEN F City Wide	2465	10 000		**10 000**	10 000						
Emergency work Renewal Medium Voltage Network REUVEN F City Wide	2466	50 000	5 150	**55 150**	51 000						4 150
Normalisation Renewal Medium Voltage Network ALEXANDRA EXT42 E Regional	2540	20 000		**20 000**			20 000				
Installation of pre paid meters and protective structures Renewal Metering Equipment LENASIA EXT13 G Regional	2543	25 000		**25 000**	25 000						
Operational Capital: New Operational Capex REUVEN F City Wide	2612	25 000	17 000	**42 000**							42 000
Install new IEDs in substations Renewal Protection REUVEN F City Wide	2757	5 000	5 000	**10 000**	10 000						
Transformer capital program to eliminate high risk transformers Renewal Bulk Infrastructure REUVEN F City Wide	2798	30 000	(20 000)	**10 000**	10 000						
Telecommunications Fibre optic installations and upgrades Renewal SCADA REUVEN F Regional	2906	85 000		**85 000**	85 000						
Emergency work on the transmission network Renewal Bulk Infrastructure REUVEN F City Wide	2910	57 223	(14 300)	**42 923**							42 923
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	20 000		**20 000**	20 000						
Upgrading of 88 kV overhead lines Renewal Bulk Infrastructure REUVEN F City Wide	3083	30 000	(24 000)	**6 000**	6 000						
Replace obsolete energy meters with prepaid units Renewal Service Connections REUVEN F City Wide	3272	25 000		**25 000**	25 000						
Extend Mondeor sub station and construct new Mondeor 88 kV switching station New Bulk Infrastructure MONDEOR F Regional	3280	30 000	(10 000)	**20 000**	20 000						
Install statistical meters on all distributors New Load Management REUVEN F City Wide	3282	180 750	(105 000)	**75 750**	75 750						
IT Network upgrade Renewal Computer Hardware REUVEN F City Wide	3368	40 000		**40 000**	40 000						
Construct 88 kV switchyard adjacent to Pennyville substation New Bulk Infrastructure PENNYVILLE B Regional	3715	20 000	(10 000)	**10 000**	10 000						
Telecommunications Multiplexer and network management system Renewal Plant and Equipment REUVEN F City Wide	3895	5 000		**5 000**	5 000						
Upgrade MV Networks in CBD Renewal Medium Voltage Network JOHANNESBURG F Regional	4113	20 000		**20 000**	20 000						
All fencing and security lighting for various substations Renewal Building Alterations REUVEN F City Wide	4114	20 000		**20 000**	20 000						
Renewable energy projects	20689	55 000		**55 000**	55 000						
Installation of Solar High Masts	20690	65 000		**65 000**			65 000				
Brynorth: Substation	20698	15 000		**15 000**	15 000						
Hopefield: Substation	20756	30 000	(30 000)								
2756_02_Installation of new public lighting: Street lights (City Wide)	22839	70 000		**70 000**			53 274		16 726		
2756_01_Installation of new public lighting: Group luminaire replacement	22840	15 000		**15 000**			15 000				
Dainfern Substation upgrade	23991	15 000	(15 000)								
Mobile sub-station	30024	20 000	(8 000)	**12 000**	12 000						
Upgrade Eikenhof Substation	30026	40 000	(40 000)								
Energy Efficient Programme	30054	10 000		**10 000**	10 000						
HV Cable Replacement: Rosebank - Cydna	31232	85 000	(23 000)	**62 000**							62 000
Sub Total		**1 360 773**	**(262 800)**	**1 097 973**	**732 700**		**160 924**		**16 726**		**187 623**
Johannesburg Water											
Midrand: President Park Tower Reservoir 80Ml	109	1 500	(1 500)								
2197_00_Water Demand Management: New Operate and Maintenance Assets (Orange Farm and Soweto)	2197	181 000		**181 000**	60 000		15 000		106 000		

Project Name	Project Number	Approved Budget 2025/26 R 000	Adjust-ments R 000	Adjusted Budget 2025/26 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
Basic Water Service New Basic Water and Sewer Services	2198	10 000	34 000	**44 000**	1 000				43 000		
Operational Capital: Planning and engineering studies	2225	11 500	(1 500)	**10 000**	10 000						
2226_00_Operational Capital: Operations and Maintenance	2226	363 600	40 267	**403 867**	155 688				248 179		
2231_00_Operational Capital: Corporate Requirements of Johannesburg Water	2231	100 131	3 054	**103 185**	103 185						
Sandton/Alexandra: Planned replacement watermains	2245	52 950	47 424	**100 374**			5 000		95 374		
Roodepoort/Diepsloot: Planned Replacement Watermains	2246	57 900	(45 041)	**12 859**					12 859		
Johannesburg Central:planned Replacement Watermains	2248	29 000	(20 487)	**8 513**					8 513		
NW: Dewatering Building Belt Press Replacement and Associated Ancillaries # 10	2308	56 000	(52 000)	**4 000**	4 000						
Sandton/Alexandra: Linbro Park Water Upgrade	2314	22 400	18 130	**40 530**	2 752		37 779				
Olifantsvlei Works: Digester Heating and Mixing	2446		1 600	**1 600**	1 600						
Bushkoppies Works: BK Balancing Tank	2450	1 000	(1 000)								
Soweto: Planned Replacement of the Watermains	2481	14 800	(13 150)	**1 650**					1 650		
Operational Capital: Provision for Emergency Work	2484	12 500	8 486	**20 986**					20 986		
Northern works: Unit 5 mod 2	2519	43 000	5 886	**48 886**	9 047				39 838		
Midrand: Blue Hills Tower 18ML	2567	1 000	(950)	**50**	50						
LA: Module 1	3232	7 000	(7 000)								
Olifantsvlei: Refurbish Unit 2	3236	1 000	4 500	**5 500**	5 500						
Midrand: Carlswald Reservoir New Reserviors CARLSWALD AH A Regional	3461	40 000	(4 437)	**35 563**	500		35 063				
Sandton/ Alexandra: Woodmead Reservoir 22ML	3464	86 500	(68 331)	**18 169**	500		17 669				
Bushkoppies Works: Infrastructure renewal plan	3482	36 146	33 803	**69 949**			36 385		33 564		
Goudkoppies Works: Infrastructure Renewal Plan	3484	5 000	500	**5 500**	2 023				3 477		
Northern Works: Infrastructure renewal	3490	2 000	(2 000)								
Driefontein Works: Infrastructure Renewal Plan	3497	15 000	(13 500)	**1 500**	1 500						
Orange Farm/ Deep South: Planned Replacement Watermains	3516	35 000	14 548	**49 548**	17 329		15 000		17 219		
Orange Farm/ Deep south: Planned Replacement Sewermains	3520	39 064	(2 680)	**36 384**					36 384		
Midrand: Planned replacement: Watermains Renewal	3540	50 000	(50 000)								
Sandton/ Alexandra: Planned Replacement Sewermains	3558	5 000	34 600	**39 600**					39 600		
Roodepoort/ Diepsloot: Planned Replacement Sewer mains	3586	15 000	6 840	**21 840**					21 840		
Roodepoort/ Diepsloot: Lanseria Outfall Sewer Upgrade	3601	2 000		**2 000**	2 000						
Johannnesburg Central: Planned Replacement Sewermains	3614	3 500	41 425	**44 925**					44 925		
Soweto: Planned Replacement Sewermains	3627	37 050	(19 315)	**17 735**					17 735		
Roodepoort/ Diepsloot: Diepsloot sewer Pipelines and Bridge	3918	40 000	28 410	**68 410**	1 000		19 522		47 888		
Northern Works: Unit 4 liquor treatment	3961		2 500	**2 500**					2 500		
Sandton/ Alexandra: Louis Botha Corridor (JW: Sewer) Renewal Corridors of Freedom Intervention	4023		396	**396**					396		
Roodepoort/Diepsloot: Robertville Tower 225ML	4040	1 000	197	**1 197**	1 197						
Midrand: Erand Tower 15ML	6494	30 000	(8 364)	**21 636**	21 636						
Midrand: Halfway house Reservoir 20ML	6496	10 000		**10 000**	10 000						
Midrand: Planned replacement sewermains	6517	20 250	(10 250)	**10 000**					10 000		
Northern Works: Unit 4: Replacement of Electromechanical	6545	5 000	(3 950)	**1 050**	1 050						
Ennerdale Works: Replace module mixers and motors	6547		1 029	**1 029**					1 029		
Halfway House Water Upgrade	21770	58 000	(10 270)	**47 730**			30 000		17 730		
OV: Infrastructure Renewal Plan	21993	28 000	(26 500)	**1 500**	1 500						
Johannesburg Central: Brixton Reservoir 226ML	22083	2 000	26 500	**28 500**			4 409		24 091		
Soweto: Anthea Nancefield Sewer (Klipspruit River) Phase 1	22511	2 000	3 487	**5 487**					5 487		
DF: Infrastructure Renewal Plan 2	22645	2 000	89	**2 089**	2 089						
EN: Upgrading of Southern Treatment Capacity	22722	10 000	3 500	**13 500**	13 500						
OV: Infrastructure Renewal Plan 2	23411	1 000	(1 000)								
Peri-urban 781mm diameter bulk main	23679	3 000	(1 071)	**1 929**					1 929		
Bryanston Tower 15 Ml	23681	750	(250)	**500**	500						
Orange Farm/Deep South: Lenasia Reservoir 675mm dia Bulk	23759	5 000	(3 000)	**2 000**	2 000						
Linbro Park Tower 15Ml	23761	34 239	5 095	**39 334**	500		38 834				
OV: Inlet Screw Pumps Replacement	23931	2 000	1 488	**3 488**	2 800				688		
Lion Park to Lanseria 600mm diameter bulk main	23933	3 000	(2 177)	**823**	823						
Crosby Bulk Pipeline	30020	98 000	12 971	**110 971**	26 144		33 827		51 000		
Turffontein Redevelopment Corriodor: Forest Hill Tower	31054	6 000	(5 900)	**100**	100						
Cosmo City Sewer Upgrade	31058	5 100	(5 100)								

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Sub Total		**1 703 880**		**1 703 880**	**461 513**		**288 487**		**953 880**		
Pikitup											
Waste Receptacles	2188	1 000		**1 000**	1 000						
Marie Louise LAndfill site-improved compliance and alterations	2192	25 764	21 000	**46 764**	22 657				24 107		
ICT Hardware and Software	2194	5 000		**5 000**	5 000						
Facilities renewals upgrades including branding and signage	2667	15 000		**15 000**	15 000						
Separation at Source facilities including associated plant/equipment	2740	36 310		**36 310**	36 310						
Robinson Deep landfill site improved compliancealterations and cell development	2742	31 365	14 236	**45 601**					45 601		
Goudkoppies Landfill site- improved compliance and alterations	2773	18 537		**18 537**					18 537		
Kya Sands landfill site-improved compliance and alterations	2783	10 000	(10 000)								
Linbro Park landfill site-improved compliance and alterations	3257	32 000		**32 000**					32 000		
Office equipment	6413	2 595		**2 595**	2 595						
Ennerdale Landfill site-improved compliance alterations and cell development	22424	25 000		**25 000**					25 000		
Upgrading and Engineering Services at Selby Depot	23296	4 236	(4 236)								
Construction upgrading and engineering services of Roodepoort Depot	23297	21 000	(21 000)								
Construction Upgrading and Engineering services at Zondi Depot	23298	5 000		**5 000**	5 000						
New Fleet	23923	10 000		**10 000**	10 000						
Upgrading and engineering services at Midrand Depot	24039	40 000		**40 000**	40 000						
Florida Integrated Waste Management FAcility	31074	10 750		**10 750**	10 750						
Woodmead garden site upgrading	31077	16 088		**16 088**	16 088						
Sub Total		**309 645**		**309 645**	**164 400**				**145 245**		
Johannesburg Roads Agency											
MISCL - Emergency Critical and Urgent Depot Stormwater Improvements Existing Stormwater Management Projects JOHANNESBURG City Wide	2389	61 744	(5 000)	**56 744**							56 744
MISCL - Tarring of Gravel Roads: Orange Farm and Surrounding Areas New Roads: Construction and Upgrades ORANGE FARM G Ward 131	2393	50 000		**50 000**							50 000
23775_03_MISCL - Tarring of Gravel Roads: Diepsloot New Roads: Construction and Upgrades DIEPSLOOT WEST EXT3 A Ward 113	2410	10 000		**10 000**	10 000						
REHAB - Road Rehabilitation and Reconstruction Programme Renewal Roads: Construction and Upgrades JOHANNESBURG City Wide	2412		5 000	**5 000**	5 000						
CATCH 210 - Klein Jukskei Catchment: Bond Stream Relief System Ferndale New Stormwater Catchments FERNDALE B Ward 104	2415	9 300	(4 300)	**5 000**							5 000
MISCL - Investigate and Design Future Schemes New Operational Capex JOHANNESBURG F City Wide	2416	5 000	409	**5 409**	5 409						
MISCL - Integrated Roads and Stormwater Masterplanning New Stormwater Management Projects JOHANNESBURG F City Wide	2422	4 690	3 000	**7 690**	7 690						
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	63 600		**63 600**							63 600
MOB - Intelligent Transport Systems (ITS) Projects New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	2472	6 000		**6 000**							6 000
CATCH 10 - Emergency Stormwater Improvement (Multi year) New Stormwater Catchments PROTEA GLEN D Ward 13	2577	15 000	(5 000)	**10 000**							10 000
BRID 05 - Naledi/Protea Bridge New Bridges (Pedestrian and Vehicles) NALEDI	2579	19 650	(15 000)	**4 650**							4 650
Operational Capital: CS - Operational Capex Renewal Operational Capex JOHANNESBURG F City Wide	2581	6 700		**6 700**							6 700
MOB - Installation of New Warranted Traffic Signals	2767	1 850		**1 850**	1 850						
RNP022_Richards Drive Upgrading Renewal Roads: Construction and Upgrades HALFWAY HOUSE EXT95 Ward 110	2853	1 650	(1 350)	**300**	300						
CS - Capital Equipment New Plant and Equipment JOHANNESBURG F City Wide	2873	14 880	15 000	**29 880**	29 880						

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RNP005_Spencer Road New Link New Roads: Construction and Upgrades FLEURHOF C Regional Ward 70	2882	1 500		**1 500**							1 500
MOB - SARTSM: Upgrade Traffic Signals intersections City Wide	2961	2 700		**2 700**							2 700
MOB - Alternative Energy: Alternative Power Sources (LED) New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	2963	1 340		**1 340**							1 340
MOB - Geometric Improvements Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	2970	2 010		**2 010**							2 010
MOB - Remote Monitoring: Urban Traffic Control (UTC) New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	2978	1 005		**1 005**	1 005						
MOB - Alternative Energy: Alternative Power Sources (UPS) New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	2992	4 650		**4 650**	4 650						
MOB - Traffic Signal Adaptive Control (TSAC) New Mobility: Intelligent Transportation & System & Network Johannesburg City Wide	3001	2 188		**2 188**	2 188						
CATCH 240 - Jukskei Catchment - Vorna Valley Stream New Stormwater Catchments VORNA VALLEY EXT13 A Ward 132	3024		5 000	**5 000**	5 000						
MISCL - Dam Safety Rehabilitation Renewal Stormwater Management Projects JOHANNESBURG F City Wide	3033		200	**200**	200						
MOB - Upgrading of Traffic Signal Controllers CS Operational Capex Renewal Mobility Intelligent Transport System & Networks Johannesburg F City Wide	3038	6 700		**6 700**	6 700						
RESUR - Resurfacing of Roads Renewal Roads: Rehabilitation Johannesburg City Wide	3171	143 947		**143 947**	1 050						142 897
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	6 700	2 300	**9 000**							9 000
BRID 20 - Bridges: Replacement of bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	3269	66 900		**66 900**							66 900
MOB - Recabling of Traffic Signals Intelligent Transportation System & Networks JOHANNESBURG F City Wide	3305	4 700		**4 700**							4 700
Operational Capital: CS - Depot Upgrading and Standarization Renewal Operational Capex JOHANNESBURG F City Wide	3319	6 700		**6 700**							6 700
CONV - Conversion of Open Drains to underground storm water system/Covered Drains in Orange Farm Renewal Stormwater Management Projects ORANGE FARM G Ward 3	3788	30 000		**30 000**	9 561						20 439
23776_05_CONV - Conversion of Open Drains to underground storm water system in Bram Fischerville Renewal Stormwater Management Projects BRAM FISCHERVILLE C Ward 49	3789	25 000	(2 000)	**23 000**							23 000
RAMS - GIS Improvement	3801	360		**360**	360						
22776_03_MISCL - Tarring of Gravel Roads: Tshepisong New Roads: Construction and Upgrades TSHEPISONG C Ward 128	3819	20 000	(5 000)	**15 000**	15 000						
REHAB - Rehabilitation of Open Channels City Wide Renewal Stormwater Management Projects JOHANNESBURG F City Wide	3984	10 000	5 000	**15 000**	15 000						
MISCL - Tarring of Gravel Roads: Kaalfontein New Roads: Construction and Upgrades KAALFONTEIN EXT2 A Ward 92	4206	5 000	(3 000)	**2 000**							2 000
23775_03_MISCL - Tarring of Gravel Roads: Mayibuye New Roads: Construction and Upgrades COMMERCIA A Ward 110	4209	10 000		**10 000**	10 000						
Rehabilitation of aged and incapacitated stormwater infrastructure in the City	22039	2 680	760	**3 440**	2 680						760
MISCL - Tarring of Gravel Roads: City Wide	22681	68 000	22 666	**90 666**	22 666						68 000
CATCH - Flooding intervention and alleviation in Far East Bank - Alexandra Ward 105	23269	3 350	(2 850)	**500**	500						
CATCH - River rehabilitation and erosion protection measures in Johannesburg City Wide	23529	2 680	(900)	**1 780**	1 780						
23775_Tarring of gravel roads: Wards 77 133 and 80	24020	20 000		**20 000**	20 000						
23775_Stormwater Conversion: Wards 78 79 and 133	24021	20 000	(3 000)	**17 000**							17 000
23775_Upgrade roads Klipfonteinview Ward 32	24022	5 000	(3 000)	**2 000**	2 000						

Project Name	Project Number	Approved Budget 2025/26 R 000	Adjust-ments R 000	Adjusted Budget 2025/26 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
MOB - Traffic Management Centre Renewal Mobility: Intelligent Transportation System & Networks	30023	3 350		**3 350**	3 350						
MOB - CCTV Cameras New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide (Diphetogo)	31051	1 500		**1 500**	1 500						
Reconstruction of Lillian Ngoyi F Ward 60 123 and 124	31064	110 000		**110 000**							110 000
REHAB - Rehabilitation of Sinkholes associated with illegal mining activities - Infrastructure protection Johannesburg City Wide	31096	10 000	(10 000)								
RAMS - Visual Condition Assessments and Design of Integrated Road Traffic Signs	31099	4 436	2 564	**7 000**	7 000						
Boundary Road (Eldorado) upgrades	31145	3 000		**3 000**	3 000						
MOB- Traffic Signal Infrastructure replacement City Wide	31261	22 350	3 500	**25 850**	3 500						22 350
Ward 17 road linking Kliptown and Eldorado Park	31358	3 000		**3 000**	3 000						
Ward 42 road in Soweto Tarring of roads 16 km	31359	2 000		**2 000**	2 000						
Ward 80 Lord Khanyile Road linking to Busy Corner establishment	31360	3 000		**3 000**	3 000						
London road - ward 105 and 49	31361	10 000	(5 000)	**5 000**	5 000						
Sub Total		**915 809**		**915 809**	**211 818**						**703 990**
Metrobus											
Furniture and Office Equipment	2201	500	1 000	**1 500**	1 500						
Purchasing of New Buses	2283	100 000	(30 000)	**70 000**	70 000						
Plant and Machinery	2286	3 813	3 000	**6 813**	6 813						
Engine and Gear box refurbishment	2553	4 100	3 000	**7 100**	7 100						
IT Equipment New Computers and Hardware Computer Hardware	2662	2 000	10 000	**12 000**	12 000						
Building - Building Alterations/Upgrade	2663	5 626	9 050	**14 676**	14 676						
Bus Refurbishment	22111	2 050		**2 050**	2 050						
Cashless Ticketing System Bus CCTV on board machine	22114	17 878		**17 878**	17 878						
Euro5 Engine conversion	31211	2 870	(2 870)								
Fuel Management system	31212	2 460	(2 460)								
Purchasing of New Electric buses Buses and Infrastructure	31214	3 945	(3 945)								
Purchasing of New tow Trucks	31215	4 920	(4 920)								
Bus wash Machines	31216	295	(295)								
Gas Infrastructure	31217	2 788	(2 788)								
Lubricant infrastructure	31218	984	(984)								
Bus Electric charging station	31219	2 788	(2 788)								
Sub Total		**157 017**	**(25 000)**	**132 017**	**132 017**						
Johannesburg City Parks and Zoo											
Olifantsvlei Cemetery Renewal Cemetery NATURENA EXT15 D Ward	2575	8 358	(2 596)	**5 762**	5 762						
Park development Lehae 1	2592	900	(900)								
City Parks House - IT Equipment (Digitalisation of cemeteries)	2722	8 000	3 500	**11 500**	11 500						
COJ Park upgrades- Various Regions and wards	3108	3 000	(1 250)	**1 750**	1 750						
JHB Botanical Gardens Infrastructure upgrade in Emmarentia Renewal Park EMMARENTIA B City Wide	3134		363	**363**	363						
Kliprivier Nature Reserve Upgrade Renewal KLIPRIVIERSBERG F Regional	3219		285	**285**	285						
Zoo - Animal Purchases New Operational Capex SAXONWOLD E City Wide	3859		4 090	**4 090**	4 090						
Zoo Infrastructure Renewal Building Alterations SAXONWOLD F Ward	3884		4 173	**4 173**	4 173						
Innercity Parks Intervention Development and Upgrading JOHANNESBURG F Regional	3942	1 640	(285)	**1 355**	1 355						
Cemetery Upgrades- Phase 1	22371	5 000	(4 690)	**310**		310					
Golden Harvest Park Upgrade	22623	810	(192)	**618**	618						
Florida Park Upgrade	22892	410	(410)								
Alexandra Parks	23741	3 000	(2 588)	**412**	412						
Development of a new park in Eldorado Park (The Veld)	31148		500	**500**	500						
Sub Total		**31 118**		**31 118**	**30 808**	**310**					
Johannesburg Development Agency											

Project Name	Project Number	Approved Budget 2025/26 R 000	Adjust-ments R 000	Adjusted Budget 2025/26 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
Orlando East Station Precinct New Precinct Redevelopment ORLANDO EAST D Ward	2503	500		**500**	500						
Diepsloot Development Renewal Precinct Redevelopment DIEPSLOOT WES A Regional	3988	20 033	10 000	**30 033**	30 033						
Operational Capex New Operational Capex NEWTOWN F City Wide	4126	6 921		**6 921**	6 921						
Revitalisation of Pageview and Vrededorp	6380	549		**549**	549						
Inner City Eastern Gateway_TOD and Movement Corridors	22281	17 294	(10 000)	**7 294**	7 294						
Klipfontein View Wellness centre	22811	13 891		**13 891**	13 891						
23775_Ivory Park Urban Renewal Programme	24018	1 846		**1 846**	1 846						
23705_Orange Farm Urban Renewal Programme	24030	43 689		**43 689**	43 689						
Sub Total		**104 722**		**104 722**	**104 722**						
Johannesburg Property Company											
City wide revamping of the Informal Trading Stalls and Linear Markets	2284	5 494		**5 494**	5 494						
Replacement/ Upgrading of lifts in Corporate Buildings within the CoJ	4199	3 752		**3 752**	3 752						
Inner City Rejuvenation Programme/Project	22740	15 252		**15 252**	15 252						
23776_Walter Sisulu Square Upgrade	24027	15 252		**15 252**	15 252						
Sub Total		**39 750**		**39 750**	**39 750**						
Metropolitan Trading Company											
Office upgrade (24 Jan 2022)	23938	6 700		**6 700**	6 700						
WIFI Management and Commercialisation	23940	20 000		**20 000**						20 000	
Sub Total		**26 700**		**26 700**	**6 700**					**20 000**	
Joburg Market											
Renovations and Upgrades to Halls 1 and 2	2276	13 979		**13 979**	13 979						
Upgrades to the Main Building (Mandela Market Cold Rooms Offices & Food Courtyard)	2598	4 000		**4 000**	4 000						
Operational Capital: IT support system New Computer Upgrades CITY DEEP EXT2 F Ward	2599	5 000		**5 000**	5 000						
Operational Capital: Main market signage New Building Alterations CITY DEEP EXT22	2776	2 000		**2 000**	2 000						
Installation of Sprinkler System(Fire suppression system OHSA)	3331	20 000		**20 000**	20 000						
Upgrading of Banana Ripening and Cold rooms	22489	20 000		**20 000**	20 000						
Operational Capex (Office Equipments)	31134	2 000		**2 000**	2 000						
Sprinkler system	31486		10 000	**10 000**		10 000					
Cold room project	31487		6 000	**6 000**		6 000					
Sub Total		**66 979**	**16 000**	**82 979**	**66 979**	**16 000**					
JOSHCO											
Lufhereng Social Housing Project Region D	2323	10 000		**10 000**	10 000						
Lombardy East Social Housing Project Region E	2352	1 000	200	**1 200**	1 200						
Randburg Selkirk Social Housing Project Region B	2353	20 000		**20 000**	20 000						
Nancefield Social Housing Project Region D	2359	55 000		**55 000**	55 000						
Marlboro Social Housing Project Region E	3535	1 000		**1 000**	1 000						
EXISTING STOCK REDEVELOPMENT UPGRADE AND MAJOR MAINTENANCE Renewal Building Alterations JOHANNESBURG F City Wide	3796	10 000		**10 000**	10 000						
Devland Golden Highway Social Housing Project Region D	3885	10 000		**10 000**	10 000						
Casamia Inner City Building Upgrade Region F	4046	1 000	(700)	**300**	300						
Smit Street Inner City Building Conversion Region F	22282	500		**500**	500						
Booysens Street Inner City Conversion	22468	38 000		**38 000**	38 000						
38 Rissik Street (NBS) Inner City Building Conversion	22470	1 000	(500)	**500**	500						
Malvern Building Conversion	22550	500		**500**	500						
Tum-Key 1: Region A	23366	53 000		**53 000**	53 000						
Tum-Key 1: Region B	23367	1 000	200	**1 200**	1 200						
Park Chambers	30041	2 000	200	**2 200**	2 200						

CITY OF JOHANNESBURG
DETAIL ADJUSTMENT CAPITAL BUDGET 2025/26

Project Name	Project Number	Approved Budget 2025/26 R 000	Adjust-ments R 000	Adjusted Budget 2025/26 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
Kelvin	30042	1 000	200	**1 200**	1 200						
Frank Brown/ Milpark Social Housing Development	30043	637	200	**837**	837						
Tum-Key : Region F (Denver Social Housing)	30044	1 000	200	**1 200**	1 200						
Sub Total		**206 637**		**206 637**	**206 637**						
Joburg City Theatres											
Promusica Theatre - Upgrading of technical equipment (sound and lighting) Renewal Theatre redevelopment FLORIDA PARK EXT9 C Regional	2281	511		**511**	511						
Joburg Theatre - Building Renovations and upgrades New Building Alterations JOHANNESBURG F Ward	2806	4 444		**4 444**	4 444						
Joburg Theatre - Upgrade of stage machinery Renewal Plant and Equipment JOHANNESBURG F Ward	3109	9 844		**9 844**	9 844						
Soweto Theatre - Upgrading of Technical Equipment Renewal Building Alterations JABULANI D City Wide	3710	914		**914**	914						
Soweto Theatre - Building Renovations and upgrades JABULANI D	3840	1 216		**1 216**	1 216						
Promusica Theatre - Building renovations and upgrades Renewal Building Alterations FLORIDA PARK EXT9 C Regional	3841	401		**401**	401						
Promusica Theatre - Information Technology New Computer Hardware & Software FLORIDA PARK EXT9 C City Wide	3842	809		**809**	809						
Joburg Theatre - Technical Equipment New Capex JOHANNESBURG F Regional	4049	921		**921**	921						
Sub Total		**19 060**		**19 060**	**19 060**						
Joburg Tourism Company											
Tourism ICT	23996	110	390	**500**	500						
Movable Assets	24006	219	181	**400**	400						
Visitor Information Centers	24009	698	(698)								
Destination Brand Activation Stand	31220	220	280	**500**	500						
Sub Total		**1 247**	**153**	**1 400**	**1 400**						
Grand Total		**8 700 420**	**(276 032)**	**8 424 388**	**2 774 557**	**650 000**	**992 590**	**10 700**	**2 320 638**	**772 855**	**903 048**