CITY OF JOHANNESBURG

MEDIUM-TERM CAPITAL BUDGET 2026/27 - 2028/29

DEPARTMENT VOTE	2026/27 BUDGET	2026/27 - SOURCE OF FINANCE							2027/28 BUDGET	2028/29 BUDGET
		COJ Funding (Loans) 350	CRR (Cash) 360	Nat. Grant 374	Prov. Grant 375	USDG 373	UISP 377	Other 376		
	R 000	R 000	R 000	R 000	R 000	R 000	R 000	R 000	R 000	R 000
CORE ADMINISTRATION:	w									
Economic Development									6 476	6 476
Environment and Infrastructure	578 016	3 000		575 016					71 400	495 000
Transport	110 758	11 656		99 102					202 831	97 887
Community Development	16 245	16 245							36 000	18 828
Health	13 860		13 860						37 110	39 110
Social Development	117 274	75 989	41 285						23 269	23 269
Group Forensic Investigation Services									2 650	2 650
Office of the Ombudsman	1 000	1 000							2 000	2 000
City Manager	1 385		1 385						12 656	10 834
Speaker: Legislative Arm of Council	1 374	1 374							1 374	1 374
Group Information and Communication Technology	175 000		175 000						159 043	159 505
Group Finance	7 600		7 600						2 600	3 600
Group Corporate and Shared Services	100 000	100 000							143 437	90 728
Human Settlements	2 020 155					1 296 475	723 680		1 531 565	1 183 930
Development Planning	71 700	10 000	1 700	60 000					43 700	39 700
Public Safety	35 160	13 160	21 000		1 000				21 873	39 873
TOTAL CORE ADMINISTRATION	3 249 527	232 424	261 830	734 118	1 000	1 296 475	723 680		2 297 983	2 214 763
MUNICIPAL ENTITIES:										
City Power	2 353 527	1 753 192		433 356				166 979	2 254 235	2 076 373
Johannesburg Water	1 960 125	857 487		866 711		235 927			2 018 877	2 413 211
Pikitup	345 000	99 742		144 452		100 806			389 920	489 920
Johannesburg Roads Agency	570 000	278 753						291 247	696 428	749 256
Metrobus	67 684	66 684	1 000						98 500	95 000
Johannesburg City Parks and Zoo	19 036	11 536	7 500						49 450	53 900
Johannesburg Development Agency	69 460	66 300			3 160				94 080	80 080
Johannesburg Property Company	12 581	10 504	2 077						24 500	60 500
Metro Tech Company	4 400	2 000	2 400						6 275	6 275
Joburg Market	22 229	22 229							28 600	12 000
Johannesburg Social Housing Company	85 000	85 000							103 910	113 910
Joburg City Theatres	15 303	13 649	1 654						19 441	19 441
Joburg Tourism	2 120	500	1 620						2 653	2 653
TOTAL ME's	5 526 465	3 267 576	16 251	1 444 519	3 160	336 733		458 226	5 786 869	6 172 519
TOTAL CITY OF JOHANNESBURG	8 775 992	3 500 000	278 081	2 178 637	4 160	1 633 208	723 680	458 226	8 084 852	8 387 282

CITY OF JOHANNESBURG **ANNEXURE B**

DETAIL MEDIUM-TERM CAPITAL BUDGET 2026/27 - 2028/29

Project Name	Project Number	Total Estimated Project Cost R 000	Budget 2026/27 R 000	Budget 2027/28 R 000	Budget 202/29 R 000
Economic Development					
Old vista incubation refurbishment	31259	**10 000**		**5 000**	**5 000**
Economic Development Initiatives	31260	**2 952**		**1 476**	**1 476**
Sub Total				**6 476**	**6 476**
Environment and Infrastructure					
Operational Capital : Office Furniture and Equipment	2495	**1 000**			**1 000**
Alternative Waste Treatment Technologies (AWTT) (Incinerator) [Waste to Energy]	31188	**1 130 416**	**575 016**	**66 400**	**489 000**
Drilling of Monitoring boreholes	31198	**3 000**	**3 000**		
Pilot project/s for the installation of a Rainwater Harvesting System including Tanks at the city's clinics	31199	**10 000**		**5 000**	**5 000**
Sub Total			**578 016**	**71 400**	**495 000**
Transport					
Large: Public Transport Facility Redevelopment of Kazerne NEWTOWN EXT Region F	2688	**17 316**		**17 316**	
Complete Streets: (KFW - German Development Bank): Orlando East to UJ Soweto Route	22354	**5 000**		**5 000**	
PTF: Small Public Transport Facility Design and Construction of Kya Sand Superstop New Nodal Transport Facilites KYA SAND	22674	**13 000**		**10 000**	**3 000**
PTF: Upgrading of Rosebank Public Transport Facility	22789	**500**	**500**		
2804_20 Rea Vaya BRT Phase 1 A and B Station Rehabilitation	23325	**82 586**	**40 000**	**37 298**	**5 288**
Complete Streets: NMT links to Railway Stations: Phefeni Station	23699	**8 000**			**8 000**
Rea Vaya Auto Fare Collection System (AFCS)	23710	**12 102**	**9 102**	**2 000**	**1 000**
Jack Mincer Public Transport Facility	23954	**61 472**	**11 156**	**40 000**	**10 316**
BRT phase 1C Roadways	23986	**46 873**	**10 000**	**36 873**	
Depo Rehabiitation Phase 1 A	24033	**106 315**	**30 000**	**38 042**	**38 273**
Poortjie Non Motorised Transport Facilities	30010	**6 000**		**3 000**	**3 000**
BRT Traffic Signals upgrades	31095	**15 000**			**15 000**
Lehae Public Transport Facility	31130	**8 000**		**5 000**	**3 000**
Database and transport modelling tools	31247	**5 020**		**4 010**	**1 010**
Electric Bus Operational Demonstration Pilot Programme	31372	**24 292**	**10 000**	**4 292**	**10 000**
Sub Total			**110 758**	**202 831**	**97 887**
Community Dev: Head Office					
Sub Total					
Community Dev: Arts, Culture and Heritage					
Museum Africa and Precinct (Three houses workers museum Mary Fitzgerald Square) Upgrading of fire reticulation mechanical works security system roof and electrical network	4129	**10 400**	**2 000**	**4 200**	**4 200**
Sub Total			**2 000**	**4 200**	**4 200**
Community Dev: Libraries					
Sub Total					

Project Name	Project Number	Total Estimated Project Cost R 000	Budget 2026/27 R 000	Budget 2027/28 R 000	Budget 202/29 R 000
Community Dev: Sport and Recreation					
Kaalfontein New Community Centre KAALFONTEIN EXT4 A Ward	2233	**44 473**	**13 545**	**23 000**	**7 928**
Lehae MPC New Construction LEHAE G	3666	**4 100**		**3 100**	**1 000**
Cosmo City New swimming pool New Community Centre COSMO CITY EXT3 C Ward	3704	**10 000**		**5 000**	**5 000**
Upgrading of Old Eldorado Stadium	31146	**1 050**	**350**	**350**	**350**
Upgrading of the Eldorado Park Ext 9 swimming pool	31147	**1 050**	**350**	**350**	**350**
Sub Total			**14 245**	**31 800**	**14 628**
Health					
Hikhensile Clinic Renewal Clinic IVORY PARK EXT9 A Ward	2647	**26 320**		**13 160**	**13 160**
Operational Capital Spend for Health Renewal Operational Capex JOHANNESBURG F City Wide	2656	**2 000**			**2 000**
2660_00_MINOR WORKS at various clinics across the City Renewal Clinic JOHANNESBURG F City Wide	2660	**27 000**	**7 000**	**10 000**	**10 000**
Elias Motsoaledi clinic Renewal Building DUBE EXT2 D	3060	**300**		**150**	**150**
Rabie Ridge Clinic Renewal and Community Health Centre New RABIE RIDGE A	3068	**450**		**300**	**150**
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	**1 000**		**500**	**500**
3370_00_Electricity Upgrades Solar Generators UPSs and Back-up Electricity for Health Facilities across the city New Clinic JOHANNESBURG F City Wide	3370	**7 000**	**1 000**	**3 000**	**3 000**
10_22684_WAN & LAN Upgrade	23550	**7 360**	**1 360**	**3 000**	**3 000**
03_22684_Hardware	23555	**6 000**	**2 000**	**2 000**	**2 000**
08_22684_Software for Environmental Health System	23570	**7 000**	**1 000**	**3 000**	**3 000**
Sustainable Reticulated Water Back-up Systems at Clinics City Wide	31228	**5 500**	**1 500**	**2 000**	**2 000**
Sub Total			**13 860**	**37 110**	**39 110**
Social Development					
Refurbishment of the Yetta Nethan Community Centre ORLANDO WEST D	2803	**37 274**	**37 274**		
Shelters for Displaced People Region G	3700	**40 000**	**30 000**	**10 000**	
Louis Botha - Co - Production zone for social interventions Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	4030	**12 018**		**6 009**	**6 009**
Betrams New Multi Purpose Center	23053	**50 000**	**50 000**		
NORTHERN FARM	23180	**2 520**		**1 260**	**1 260**
FLEURTHOFF FARM	23183	**6 000**		**3 000**	**3 000**
Zuurbekom Agri Business Centre	23926	**6 000**		**3 000**	**3 000**
Shelter for Displace People Region F Inner City	23929	**10 000**			**10 000**
Sub Total			**117 274**	**23 269**	**23 269**
Group Forensic Investigation Services					
GFIS: Operational Capital	5300	**500**		**250**	**250**
Email Analysis Tool Software	31124	**4 800**		**2 400**	**2 400**
Sub Total				**2 650**	**2 650**
Office of the Ombudsman					
Case Management System	22429	**5 000**	**1 000**	**2 000**	**2 000**
Sub Total			**1 000**	**2 000**	**2 000**

CITY OF JOHANNESBURG
DETAIL MEDIUM-TERM CAPITAL BUDGET 2026/27 - 2028/29

Project Name	Project Number	Total Estimated Project Cost R 000	Budget 2026/27 R 000	Budget 2027/28 R 000	Budget 202/29 R 000
City Manager					
Operational Capital: POEM	2487	800			800
Operational Capital: GRP Legal	23971	1 200			1 200
Operational Capital: CRUM	23974	1 000			1 000
Operational Capital: OCM	24010	800			800
Integrated Audit/Risk/Compliance Applications	24059	2 994		2 497	497
Data extraction and analytical tool	24060	7 718		3 859	3 859
Operational capex - Laptops	24061	1 378			1 378
Operational Capital : Group Gov	31123	500		500	
Litigation Register	31245	6 885	1 385	5 000	500
Operational Capital : Johannesburg Aids Council (JAC)	31433	1 600		800	800
Sub Total			1 385	12 656	10 834
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	4 121	1 374	1 374	1 374
Sub Total			1 374	1 374	1 374
Group Information, Communication Technology					
Operational Capital - GICT & IM New Operational Capex JOHANNESBURG F City Wide	2491	462			462
Smart City Enablement New Computer Software JOHANNESBURG F City Wide	3815	51 000	5 000	23 000	23 000
ICT: Infrastructure End User Computer Hardware	3847	46 200		23 100	23 100
Sap software Upgrade/re-implementation to latest SAP version Renewal Computer Software JOHANNESBURG F City Wide	4146	81 800	30 000	25 900	25 900
Non Sap Application (Johannesburg) Modernization & 0ptimization Johannesburg City Wide	4149	112 800	60 000	26 400	26 400
Micosoft Licences	22240	201 285	80 000	60 643	60 643
Sub Total			175 000	159 043	159 505
Group Finance					
Operational Capital-Look and Feel Project	2489	3 000	3 000		
New Office Equipment and Furniture City Wide	3080	1 000			1 000
Capital Enhancement System Renewal Computer Software JOHANNESBURG F City Wide	3825	9 800	4 600	2 600	2 600
Sub Total			7 600	2 600	3 600
Group Corporate and Shared Services					
3864_02_Procurement of fleet - SHELA: Red fleet (Fire Engines)	22718	172 620	50 000	72 620	50 000
Computers_ 23227	23240	1 394		697	697
Office Machines_ 23227	23256	240		120	120
Procurement of Specialisted Fleet	31087	144 911	50 000	70 000	24 911
Electronic document & records management system	31243	15 000			15 000
Sub Total			100 000	143 437	90 728
Human Settlements					
Inner City Upgrading (Transitional/Emergency and Rental Stock) Renewal Rental Flats JOHANNESBURG F Regional	2548	27 000	5 000	20 000	2 000

Project Name	Project Number	Total Estimated Project Cost R 000	Budget 2026/27 R 000	Budget 2027/28 R 000	Budget 202/29 R 000
Lufhereng Mixed Development (Bulk Link & Internal Infrastructure Roads Storm Water Management Systems Sewer & Water for 24 000 houses)	2566	**1 694 000**	**1 154 000**	**270 000**	**270 000**
Fleurhof Mixed Development	2683	**42 000**	**10 000**	**30 000**	**2 000**
Dube Hostel Renewal Building Alterations DUBE EXT2 D Ward	2751	**45 295**	**11 821**	**21 474**	**12 000**
Meadowlands Hostel Renewal Building Alterations MEADOWLANDS D Ward	2752	**8 609**	**8 609**		
Helen Josephs Refurbishment and Upgrading of Womens Hostel Renewal Building Alterations ALEXANDRA EXT52 E Ward	2771	**34 759**	**6 347**	**26 412**	**2 000**
Goudrand Rental Development	2889	**297 002**	**32 501**	**152 501**	**112 000**
Diepkloof Hostel Renewal Bulk Infrastructure DIEPKLOOF EXT10 D Ward	2893	**5 348**	**5 348**		
Elias Motsoaledi Ext1 Township Development (Region D - Ward 24)	3184	**25 000**		**13 000**	**12 000**
Klipspruit/Kliptown New Bulk Infrastructure (Housing project around the Walter Sisulu Square) KLIPSPRUIT D Ward	3185	**102 709**	**15 000**	**55 178**	**32 531**
Kanana Park Ext 1	3197	**22 000**		**20 000**	**2 000**
Finetown Proper -Region G	3203	**32 109**		**27 000**	**5 109**
Kanana Park Ext 34 & 5	3204	**52 000**		**50 000**	**2 000**
Ennerdale South	3211	**37 000**		**25 000**	**12 000**
Riverside View ext 28 (Diepsloot ext 12)	3457	**6 000**	**6 000**		
Land Acquisition for Housing Developments City Wide	4255	**98 987**		**50 890**	**48 097**
Kanana Park Ext 2	22115	**52 000**		**50 000**	**2 000**
Madala Hostel Redevelopment	22183	**65 705**		**50 000**	**15 705**
Stock Flats and Old-Age Home Upgrading	22758	**16 500**	**16 500**		
Southern Farms Mega Mixed Development	23334	**300 000**	**60 000**	**120 000**	**120 000**
Formalisation of informal settlements (UISP)	23409	**1 156 778**	**514 180**	**350 110**	**292 488**
Trans Relocation Area - Marlboro & Marlboro Gardens - 2295 units	23417	**26 000**	**26 000**		
Trans Relocation Area - Madala Sports Field - 1233 units	23418	**25 000**	**25 000**		
Orlando West Women Hostel	31132	**5 349**	**5 349**		
Temporary Emergency Accommodation	31138	**10 000**	**10 000**		
Diepsloot Tanganani	31139	**278 500**	**48 500**	**100 000**	**130 000**
Jabavu Mixed Development	31277	**60 000**	**60 000**		
Bakenfeld Mixed Development	31319	**210 000**		**100 000**	**110 000**
Sub Total			**2 020 155**	**1 531 565**	**1 183 930**
Development Planning					
Operational Capital: DPUM Renewal Operational Capex BRAAMFONTEIN WERF F City Wide	2555	**5 100**	**1 700**	**1 700**	**1 700**
New Turfontein Clinic	22195	**43 000**	**30 000**	**10 000**	**3 000**
Brixton Social Cluster	22245	**15 000**	**15 000**		
Jabulani Precinct Upgrades	22263	**15 000**	**15 000**		
Soweto Strategic Area Framework & Implementation	22479	**17 000**		**7 000**	**10 000**
Inner City High Court Precinct	30047	**30 000**	**10 000**	**10 000**	**10 000**
Kliptown Regeneration Programme	31062	**20 000**		**10 000**	**10 000**
Lanseria Smart City - Detailed Planning	31230	**10 000**		**5 000**	**5 000**
Sub Total			**71 700**	**43 700**	**39 700**
Public Safety: Head Office					
Sub Total					
Public Safety: EMS					
STANDBY GENERATORS for current fire stations and replacement New Plant and Equipment MARTINDALE C City Wide	2222	**4 546**	**1 000**	**1 773**	**1 773**

Project Name	Project Number	Total Estimated Project Cost R 000	Budget 2026/27 R 000	Budget 2027/28 R 000	Budget 202/29 R 000
Lehae EMS Training building periphery wall LEHAE EXT1 G City Wide	3160	**1 800**		**900**	**900**
Fire and Rescue Equipment Replacement Program Martindale C City Wide	3652	**1 000**	**1 000**		
Alexandra Fire Station	31068	**19 760**	**13 160**	**1 800**	**4 800**
Sub Total			**15 160**	**4 473**	**7 473**
Public Safety: JMPD					
Supply Firearms to the JMPD new recruits Renewal Plant and Equipment CITY AND SUBURBAN EXT6 F City Wide	2684	**30 000**	**5 000**	**10 000**	**15 000**
Operational Capex: Computers for Regional Commnders New Operational Capex JOHANNESBURG E City Wide	4237	**1 800**		**900**	**900**
Implementation of IIOC phase 2	30050	**13 000**	**10 000**	**1 500**	**1 500**
Hand Radios (Phush to talk)	31158	**25 000**	**5 000**	**5 000**	**15 000**
Sub Total			**20 000**	**17 400**	**32 400**
City Power					
Installation of new service connections New Service Connections ALEXANDRA EXT63 E Regional	2202	**17 000**	**4 000**	**6 500**	**6 500**
New service connections New Service Connections BEREA F Regional	2203	**17 000**	**4 000**	**6 500**	**6 500**
RTU installations New SCADA REUVEN F City Wide	2228	**195 000**	**80 000**	**60 000**	**55 000**
Prepare mini subs and load centres for 11 kV conversion Renewal Township Reticulation JEPPESTOWN SOUTH F Regional	2253	**40 000**	**35 000**	**5 000**	
Construction of a 88kV transmission lines: Lutz / Peter Rd T-point New Transmission Line HONEY PARK EXT10 C Regional	2258	**65 000**	**10 000**	**25 000**	**30 000**
Installation of new service connections New Service Connections HALFWAY HOUSE EXT74 E Regional	2259	**17 000**	**4 000**	**6 500**	**6 500**
New service connections New Service Connections FERNDALE EXT25 B Regional	2260	**17 000**	**4 000**	**6 500**	**6 500**
New service connections New Service Connections ROODEPOORT EXT2 C Regional	2261	**17 000**	**4 000**	**6 500**	**6 500**
New Service Connections LENASIA EXT1 G Regional	2262	**16 500**	**4 000**	**6 500**	**6 000**
New Service Connections REUVEN F Regional	2263	**17 000**	**4 000**	**6 500**	**6 500**
New Service Connections HURST HILL B Regional	2264	**16 500**	**4 000**	**6 500**	**6 000**
Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network NORTH RIDING EXT30 C City Wide	2285	**145 000**	**35 000**	**75 000**	**35 000**
Integrated security fire detection & suppression systems for major substations Including fibre optic links (- 50 % of budget) New Security Equipment REUVEN F City Wide	2336	**90 000**	**35 000**	**30 000**	**25 000**
Refurbishment of LV infrastructure Renewal Low Voltage REUVEN F Regional	2337	**115 000**	**30 000**	**50 000**	**35 000**
Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network REUVEN F Regional	2338	**107 090**	**22 090**	**50 000**	**35 000**
Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network REUVEN F Regional	2339	**120 000**	**20 000**	**50 000**	**50 000**
Establish new 88/11 kV substation at Ruimsig A New Bulk Infrastructure RUIMSIG C	2341	**11 000**	**11 000**		
Aquire servitudes and sub station sites New Transmission Line REUVEN F City Wide	2379	**24 243**	**4 243**	**10 000**	**10 000**
Upgrade John Ware sub station Renewal Bulk Infrastructure FORDSBURG F Regional	2428	**40 000**		**25 000**	**15 000**
Allandale Substation: Upgrade 2 X 10 MVA transformers to 40 MVA Renewal Bulk Infrastructure COMMERCIA EXT11 A Regional	2438	**69 100**	**14 100**	**25 000**	**30 000**
Emergency Work Renewal Medium Voltage Network NORTH RIDING EXT30 C Regional	2448	**156 307**	**51 307**	**50 000**	**55 000**

Project Name	Project Number	Total Estimated Project Cost R 000	Budget 2026/27 R 000	Budget 2027/28 R 000	Budget 202/29 R 000
Replace open LV conductors with ABC Renewal Low Voltage REUVEN F City Wide	2465	**105 000**	**35 000**	**35 000**	**35 000**
Emergency work Renewal Medium Voltage Network REUVEN F City Wide	2466	**152 700**	**50 200**	**57 500**	**45 000**
Normalisation Renewal Medium Voltage Network ALEXANDRA EXT42 E Regional	2540	**60 000**	**20 000**	**20 000**	**20 000**
Installation of pre paid meters and protective structures Renewal Metering Equipment LENASIA EXT13 G Regional	2543	**182 500**	**90 000**	**42 500**	**50 000**
Operational Capital: New Operational Capex REUVEN F City Wide	2612	**180 917**	**58 500**	**48 000**	**74 417**
Replace batteries in sub stations Renewal Bulk Infrastructure REUVEN F City Wide	2748	**95 000**	**20 000**	**40 000**	**35 000**
Install new IEDs in substations Renewal Protection REUVEN F City Wide	2757	**175 000**	**50 000**	**50 000**	**75 000**
Transformer capital program to eliminate high risk transformers Renewal Bulk Infrastructure REUVEN F City Wide	2798	**287 730**	**87 730**	**80 000**	**120 000**
Replace transformers and install an additional transformer Extend 11 kV panel Renewal Bulk Infrastructure BELLE-VUE F Ward	2817	**10 625**		**10 625**	
Telecommunications Fibre optic installations and upgrades Renewal SCADA REUVEN F Regional	2906	**235 000**	**95 000**	**80 000**	**60 000**
Network development and reduce technical losses Randburg SDC	2907	**70 000**	**25 000**	**20 000**	**25 000**
Network development and reduce technical losses Roodepoort SDC	2908	**95 000**	**50 000**	**20 000**	**25 000**
Emergency work on the transmission network Renewal Bulk Infrastructure REUVEN F City Wide	2910	**174 900**	**74 900**	**50 000**	**50 000**
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	**118 000**	**50 000**	**18 000**	**50 000**
Upgrading of 88 kV overhead lines Renewal Bulk Infrastructure REUVEN F City Wide	3083	**141 663**	**50 707**	**50 000**	**40 956**
Network development and reduce technical losses Hursthill SDC	3087	**65 000**	**20 000**	**20 000**	**25 000**
Network development and reduce technical losses Lenasia SDC	3088	**65 000**	**20 000**	**20 000**	**25 000**
Network development and reduce technical losses Reuven SDC	3090	**80 000**	**20 000**	**20 000**	**40 000**
Preparation of LCs and MSS for 11kV conversion Bryanston	3163	**85 000**		**50 000**	**35 000**
Replace obsolete energy meters with prepaid units Renewal Service Connections REUVEN F City Wide	3272	**209 281**	**115 000**	**59 281**	**35 000**
New 88/11 kV substation at Sandringham New Bulk Infrastructure SANDRINGHAM E Regional	3275	**30 000**		**15 000**	**15 000**
Extend Mondeor sub station and construct new Mondeor 88 kV switching station New Bulk Infrastructure MONDEOR F Regional	3280	**10 000**	**10 000**		
Install statistical meters on all distributors New Load Management REUVEN F City Wide	3282	**265 165**	**140 165**	**50 000**	**75 000**
IT Network upgrade Renewal Computer Hardware REUVEN F City Wide	3368	**142 500**	**75 000**	**42 500**	**25 000**
Construct 88 kV switchyard adjacent to Pennyville substation New Bulk Infrastructure PENNYVILLE B Regional	3715	**50 000**	**50 000**		
Telecommunications Multiplexer and network management system Renewal Plant and Equipment REUVEN F City Wide	3895	**173 575**	**75 000**	**48 575**	**50 000**
Upgrade MV Networks in CBD Renewal Medium Voltage Network JOHANNESBURG F Regional	4113	**94 875**	**30 000**	**14 875**	**50 000**
All fencing and security lighting for various substations Renewal Building Alterations REUVEN F City Wide	4114	**73 500**	**35 000**	**8 500**	**30 000**
Upgrade Orchards Substation New Bulk Infrastructure ORCHARDS F Regional	4125	**36 250**		**21 250**	**15 000**
Renewable energy projects	20689	**76 250**	**25 000**	**21 250**	**30 000**
Installation of Solar High Masts	20690	**186 250**	**65 000**	**61 250**	**60 000**
Bree Substation Renewal	20696	**30 000**	**30 000**		
Brynorth: Substation	20698	**35 000**	**25 000**	**10 000**	

Project Name	Project Number	Total Estimated Project Cost R 000	Budget 2026/27 R 000	Budget 2027/28 R 000	Budget 202/29 R 000
Hopefield: Substation	20756	**95 000**	**45 000**	**40 000**	**10 000**
Randjespark Ext37: Satellite	20822	**21 350**		**21 350**	
Ridge: Substation	20843	**90 000**	**5 000**	**70 000**	**15 000**
Robertsham: Substation upgrade	20844	**30 000**		**15 000**	**15 000**
Glen Lea (CP_E075)	20919	**15 000**			**15 000**
Lenasia South	20939	**19 500**	**4 500**	**10 000**	**5 000**
Penny Street	20959	**25 250**	**2 500**	**12 750**	**10 000**
Pritchard 88/11 kV substation upgrade	21285	**47 500**	**12 500**	**35 000**	
Soweto Local	21306	**11 375**	**5 000**	**6 375**	
Trade Route - Eskom Intake	21309	**40 000**	**15 000**	**25 000**	
Roosevelt Switching Station	22049	**21 611**	**1 611**	**20 000**	
2756_02_Installation of new public lighting: Street lights (City Wide)	22839	**61 250**	**15 000**	**21 250**	**25 000**
2756_01_Installation of new public lighting: Group luminaire replacement	22840	**91 899**	**28 649**	**38 250**	**25 000**
Install fire suppression sytems in HV yard	23990	**42 500**	**15 000**	**7 500**	**20 000**
Dainfern Substation upgrade	23991	**66 825**	**19 700**	**42 125**	**5 000**
MV feederboard replacement	23993	**28 346**	**7 500**	**10 846**	**10 000**
Design and install fire walls and oil embankments	23997	**4 750**	**500**	**4 250**	
Mobile sub-station	30024	**56 800**	**28 000**	**28 800**	
Refurbish Vasco Switching station	30025	**17 125**	**15 000**	**2 125**	
Upgrade Eikenhof Substation	30026	**324 483**	**35 000**	**134 483**	**155 000**
Replacement of high risk and obsolete MV feeder boards - Primary substations	30051	**51 125**	**1 125**		**50 000**
Mondeor - Eikenhof HV OHL	30052	**28 900**		**28 900**	
Energy Efficient Programme	30054	**159 125**	**60 000**	**39 125**	**60 000**
HV Cable Replacement: Rosebank - Cydna	31232	**40 000**	**40 000**		
Roodepoort SDC MV Cable Replacement	31478	**35 000**	**35 000**		
Power Factor Correction	31480	**55 000**	**10 000**	**40 000**	**5 000**
Secondary Plant Emergency Work	31481	**30 000**	**10 000**	**10 000**	**10 000**
Central Substation Renewal	31490	**30 000**	**30 000**		
Inner City Tunnel Rehabilitation	31491	**40 000**	**40 000**		
Sub Total			**2 353 527**	**2 254 235**	**2 076 373**
Johannesburg Water: Water					
Midrand: President Park Tower Reservoir 80Ml	109	**43 000**	**3 000**	**5 000**	**35 000**
2197_00_Water Demand Management: New Operate and Maintenance Assets (Orange Farm and Soweto)	2197	**622 483**	**232 783**	**222 700**	**167 000**
Basic Water Service New Basic Water and Sewer Services	2198	**35 000**	**10 000**	**10 000**	**15 000**
Operational Capital: Planning and engineering studies	2225	**56 200**	**20 200**	**18 000**	**18 000**
2226_00_Operational Capital: Operations and Maintenance	2226	**643 343**	**337 343**	**101 000**	**205 000**
2231_00_Operational Capital: Corporate Requirements of Johannesburg Water	2231	**253 000**	**99 000**	**64 000**	**90 000**
Sandton/Alexandra: Planned replacement watermains	2245	**250 544**	**90 000**	**65 544**	**95 000**
Roodepoort/Diepsloot: Planned Replacement Watermains	2246	**40 000**	**20 000**	**20 000**	
Johannesburg Central:planned Replacement Watermains	2248	**40 000**	**30 000**	**10 000**	
Sandton/Alexandra: Linbro Park Water Upgrade	2314	**37 000**	**37 000**		
Sandton/ Alexandra : Kensington B Reservoir 22ML	2317	**26 000**	**1 000**	**5 000**	**20 000**
Sandton/ Alexandra: Yeoville Water Upgrade	2320	**2 000**			**2 000**
Bryanston Water Upgrade	2369	**2 000**			**2 000**
Olifantsvlei Works: Digester Heating and Mixing	2446	**70 122**	**3 000**	**42 122**	**25 000**
Midrand: Erand: Upgrade water infrastructure Renewal Water Mains SUMMERSET EXT13 A Regional	2454	**2 000**			**2 000**
Soweto: Planned Replacement of the Watermains	2481	**20 000**	**5 000**	**10 000**	**5 000**
Operational Capital: Provision for Emergency Work	2484	**63 000**	**5 000**	**10 000**	**48 000**
Midrand: Blue Hills Tower 18ML	2567	**12 000**	**2 000**	**10 000**	

CITY OF JOHANNESBURG
DETAIL MEDIUM-TERM CAPITAL BUDGET 2026/27 - 2028/29

Project Name	Project Number	Total Estimated Project Cost R 000	Budget 2026/27 R 000	Budget 2027/28 R 000	Budget 202/29 R 000
Midrand: President park: President Park Reservoir Water Upgrade	2719	**5 000**			**5 000**
Sandton/ Alexandra: Parktown Water upgrade	3230	**2 000**			**2 000**
Midrand: Carlswald Reservoir New Reserviors CARLSWALD AH A Regional	3461	**131 185**	**81 160**	**50 025**	
Sandton/ Alexandra: Woodmead Reservoir 22ML	3464	**225 000**	**95 000**	**110 000**	**20 000**
Bushkoppies Works: Infrastructure renewal plan	3482	**190 000**	**80 000**	**50 000**	**60 000**
Driefontein Works: Infrastructure Renewal Plan	3497	**36 291**	**36 291**		
Orange Farm/ Deep South: Planned Replacement Watermains	3516	**70 000**	**10 000**	**30 000**	**30 000**
Midrand: Planned replacement: Watermains Renewal	3540	**15 000**	**5 000**	**10 000**	
Founders Hill Water upgrade	3553	**5 000**			**5 000**
Sandton/Alexandra: Sandton water upgrade	3557	**5 000**			**5 000**
Sandton/ Alexandra: Alexandra Water Upgrade	3566	**2 000**			**2 000**
Johannesburg Central: Turffontein Redevelopment Corridor Renewal Watermains	3872	**3 000**			**3 000**
Louis Botha BRT Corriodor Water Renewal	4018	**13 000**			**13 000**
Perth Empire Corridor (JW: Water) Renewal Corridors of Freedom Intervention	4019	**3 000**			**3 000**
Roodepoort/Diepsloot: Robertville Tower 225ML	4040	**75 500**	**13 000**	**52 500**	**10 000**
Midrand: Erand Tower 15ML	6494	**2 000**	**2 000**		
Midrand: Pretoriousrand Tower 12ML	6495	**25 000**		**10 000**	**15 000**
Midrand: Halfway house Reservoir 20ML	6496	**7 000**	**2 000**	**5 000**	
Sandton/ Alexandra: Kengsington Booster 42Ml	6498	**16 000**	**1 000**	**15 000**	
Soweto: Doornkop West Reservoir 85Ml	6504	**19 000**	**2 000**	**2 000**	**15 000**
Soweto: Dobsonville Reservoir 15Ml	6516	**12 000**	**1 000**	**1 000**	**10 000**
Midrand: Planned replacement sewermains	6517	**45 000**	**10 000**	**35 000**	
Midrand: Vorna Valley Water Upgrade	6535	**5 000**			**5 000**
Midrand: Kyalami Water Upgrade	6536	**5 000**			**5 000**
Midrand: Pretoriusrand Reservoir 10ML	6618	**30 000**		**10 000**	**20 000**
Lenasia Water upgrade	21761	**45 000**		**20 000**	**25 000**
Halfway House Water Upgrade	21770	**170 600**	**80 000**	**90 600**	
Parktown Water Upgrade	21831	**2 000**			**2 000**
Bryanston Water Upgrade (UR_67)	21930	**2 000**			**2 000**
Deep South / Orange Farm: Ennerdale Reservoir 50ML	22212	**30 000**		**10 000**	**20 000**
Deep South / Orange Farm:Diepsloot Tower 16ML	22217	**26 000**	**1 000**	**5 000**	**20 000**
Roodepoort/ Diepsloot: Diepsloot Reservoir 40 Ml	22512	**46 000**	**1 000**	**5 000**	**40 000**
Sandton/Alexandra:Linksfield Reservoir 375Ml	22644	**6 000**	**1 000**	**5 000**	
DF: Infrastructure Renewal Plan 2	22645	**43 000**	**3 000**	**10 000**	**30 000**
Peri-urban 781mm diameter bulk main	23679	**7 000**	**2 000**	**5 000**	
Bryanston Tower 15 Ml	23681	**32 000**	**2 000**	**30 000**	
Kensington B Tower 05 Ml	23683	**31 000**	**1 000**	**5 000**	**25 000**
NW: Infrastructure Renewal Plan 2	23691	**65 000**	**10 000**	**30 000**	**25 000**
NW: Installation of 4 new belt presses	23692	**2 000**			**2 000**
Orange Farm/Deep South: Lenasia Reservoir 675mm dia Bulk	23759	**52 000**	**2 000**	**20 000**	**30 000**
President Park Tower Reservoir 225Ml	23760	**22 000**	**2 000**	**5 000**	**15 000**
Linbro Park Tower 15Ml	23761	**81 000**	**81 000**		
Alexander Water Bulk Main Renewal(G7)	23912	**3 000**			**3 000**
CosmoCity Resevoir 30 Ml	23932	**41 000**	**1 000**	**5 000**	**35 000**
Lion Park to Lanseria 600mm diameter bulk main	23933	**7 000**	**2 000**	**5 000**	
Crosby Bulk Pipeline	30020	**83 000**	**83 000**		
Turffontein Redevelopment Corriodor: Forest Hill Tower	31054	**20 000**	**15 000**	**5 000**	
Protea Glen Water Upgrades	31112	**5 000**			**5 000**
Honeydew Pumpstation	31121	**21 000**	**1 000**	**5 000**	**15 000**
Erand Reservoir 50 Ml	31364	**5 000**			**5 000**
Grand Central Reservoir 30Ml	31365	**5 000**			**5 000**
Rabie Ridge Reservoir 10 Ml	31366	**5 000**			**5 000**

Project Name	Project Number	Total Estimated Project Cost R 000	Budget 2026/27 R 000	Budget 2027/28 R 000	Budget 202/29 R 000
Rabie Ridge Tower 1 Ml	31367	2 000			2 000
Heartland North High Level Reservoir 30 Ml	31370	5 000			5 000
Heartland Tower 245 Ml	31415	2 000			2 000
Illovo Reservoir 68 Ml	31416	5 000			5 000
Illovo Tower 1 Ml	31417	1 500			1 500
Linbro Park Reservoirs 30 Ml	31418	5 000			5 000
Linbro Park Reservoirs 15 Ml	31419	2 000			2 000
Lion Park Reservoir 30 Ml	31420	5 000			5 000
Main Reef Tower 32 Ml	31421	2 000			2 000
Florida reservoir 15 Ml	31425	3 000			3 000
President Park Tower Water Upgrade	31432	500			500
Rabie Ridge Tower Water Upgrade	31434	250			250
Florida North Reservoir water upgrade	31439	2 500			2 500
Florida North Tower Water Upgrade	31440	2 500			2 500
Olivedale Bulk Pipe Line	31441	2 500			2 500
Crown North Reservoir 315 Ml	31442	5 000			5 000
Crown North Tower 21 Ml	31443	2 000			2 000
Jabulani Tower 15 Ml	31444	2 000			2 000
Jabulani Reservoir 35 Ml	31445	5 000			5 000
Meadowlands Tower No 2 23 Ml	31446	2 000			2 000
Dobsonville Water Upgrades	31447	5 000			5 000
Bram Ficherville Water Upgrades	31464	5 000			5 000
Sub Total			**1 521 777**	**1 234 492**	**1 332 750**
Johannesburg Water: Sewer					
NW: Dewatering Building Belt Press Replacement and Associated Ancillaries # 10	2308	208 896	30 000	92 000	86 896
Olifantsvlei Works: Belt Presses # 1	2447	11 000	1 000	10 000	
Northern works: Unit 5 mod 2	2519	225 121	60 255	138 737	26 129
WWTW: Automation Of WWTW Plant	2520	13 000	1 000	2 000	10 000
LA: Module 1	3232	75 000	10 000	15 000	50 000
Olifantsvlei: Refurbish Unit 2	3236	47 000	2 000	10 000	35 000
Goudkoppies Works: Infrastructure Renewal Plan	3484	182 645	10 000	65 000	107 645
Northern Works: Infrastructure renewal	3490	80 000	5 000	10 000	65 000
WWTW: Security Upgrade (CCTV and Fence)	3503	16 000	1 000	5 000	10 000
Orange Farm/ Deep south: Planned Replacement Sewermains	3520	93 000	43 000	20 000	30 000
Midrand: Noordwyk Sewer Upgrade	3548	5 000			5 000
Sandton/ Alexandra: Planned Replacement Sewermains	3558	55 000	15 000	10 000	30 000
Roodepoort/ Diepsloot: Planned Replacement Sewer mains	3586	70 000	30 000	40 000	
Roodepoort/ Diepsloot: Lanseria Outfall Sewer Upgrade	3601	25 000	2 000	23 000	
Johannnesburg Central: Planned Replacement Sewermains	3614	105 000	30 000	25 000	50 000
Soweto: Planned Replacement Sewermains	3627	10 000	10 000		
Soweto: Protea Glen Sewer Upgrade	3631	5 000			5 000
Soweto: Diepkloof Sewer Upgrade	3640	5 000			5 000
Roodepoort/ Diepsloot: Diepsloot sewer Pipelines and Bridge	3918	243 263	85 000	133 263	25 000
Northern Works: Desludge and line Dam 02	3963	20 000			20 000
WWTW Upgrade and refurbish	3966	15 000		5 000	10 000
Sandton/ Alexandra: Louis Botha Corridor (JW: Sewer) Renewal Corridors of Freedom Intervention	4023	10 000			10 000
Perth Empire BRT Corridor Sewer Renewal	5277	3 000			3 000
Bushkoppie: New PSTs number 2	6501	2 000	2 000		
Bushkoppies Works: Upgrade main Blowers and Pipework	6503	109 060	3 000	10 000	96 060
Northern Works: Digesters New(incl Pre-Conditioning)	6544	30 500	500	10 000	20 000
Northern Works: Unit 4: Replacement of Electromechanical	6545	131 231	20 000	50 000	61 231

Project Name	Project Number	Total Estimated Project Cost R 000	Budget 2026/27 R 000	Budget 2027/28 R 000	Budget 202/29 R 000
Ennerdale Works: Replace module mixers and motors	6547	**2 000**	**2 000**		
Ivory Park North Sewer Upgrade	21896	**5 000**			**5 000**
OV: Infrastructure Renewal Plan	21993	**145 385**	**40 000**	**55 385**	**50 000**
Northern Works: Unit 3: New PSTs # 2	22071	**5 000**			**5 000**
Soweto: Anthea Nancefield Sewer (Klipspruit River) Phase 1	22511	**10 000**	**10 000**		
GK: Infrastructure Renewal Plan 2	22646	**3 000**			**3 000**
EN: Upgrading of Southern Treatment Capacity	22722	**84 593**	**14 593**	**20 000**	**50 000**
OV: Infrastructure Renewal Plan 2	23411	**31 000**	**1 000**	**5 000**	**25 000**
Bushkoppies works:Cleaning and lining of emergency Dam	23763	**56 000**	**1 000**	**5 000**	**50 000**
BK: Expansion of Bushkoppie WWTW	23765	**1 000**	**1 000**		
OV: Inlet Screw Pumps Replacement	23931	**83 000**	**3 000**	**10 000**	**70 000**
Cosmo City Sewer Upgrade	31058	**7 000**	**2 000**	**5 000**	
Lombardy Sewer Upgrades	31435	**1 000**			**1 000**
Glenhazel Sewer Upgrades	31436	**1 000**			**1 000**
Corlett Garden Sewer Collector Upgrade	31437	**2 500**			**2 500**
Houghton Estate Sewer Upgrades	31438	**2 000**			**2 000**
Eldorado Park Sewer Upgrades	31466	**5 000**			**5 000**
Bram Ficherville Sewer Upgrades	31468	**5 000**			**5 000**
OV: Chemical Dosing Station at Final Effluent	31471	**5 000**			**5 000**
NW: Unit 5 Mod 3	31472	**5 000**			**5 000**
DF: Upgrading of Driefontein WWTW	31473	**2 000**			**2 000**
EN: Dam cleaning and lining	31474	**33 000**	**3 000**	**10 000**	**20 000**
Lehae Sewer Upgrades	31475	**5 000**			**5 000**
Turffontein Redevelopment Corriodor Sewer Renewal	31476	**3 000**			**3 000**
Thulani Sewer Upgrades	31488	**5 000**			**5 000**
Sub Total			**438 348**	**784 385**	**1 080 461**
Pikitup					
Waste Receptacles	2188	**11 000**	**10 000**		**1 000**
Marie Louise LAndfill site-improved compliance and alterations	2192	**81 881**	**32 500**	**20 381**	**29 000**
ICT Hardware and Software	2194	**21 000**	**8 000**	**9 000**	**4 000**
Facilities renewals upgrades including branding and signage	2667	**32 367**	**24 995**	**7 372**	
Separation at Source facilities including associated plant/equipment	2740	**49 500**	**9 500**	**40 000**	
Robinson Deep landfill site improved compliancealterations and cell development	2742	**211 548**	**82 388**	**58 577**	**70 583**
Goudkoppies Landfill site- improved compliance and alterations	2773	**7 500**	**5 000**		**2 500**
Kya Sands landfill site-improved compliance and alterations	2783	**500**			**500**
Linbro Park landfill site-improved compliance and alterations	3257	**36 575**	**13 363**	**21 212**	**2 000**
New plant and equipment	3832	**15 000**		**7 500**	**7 500**
Office equipment	6413	**3 000**		**1 500**	**1 500**
Marie Louise Integrated Waste Management Facility	21658	**73 410**		**23 455**	**49 955**
Linbro Park IWMF	21664	**54 147**		**7 074**	**47 074**
Construction of Panorama IWMF	21665	**31 500**		**4 000**	**27 500**
Ennerdale Landfill site-improved compliance alterations and cell development	22424	**68 500**	**36 000**	**30 000**	**2 500**
Upgrading and Engineering Services at Selby Depot	23296	**40 363**	**11 363**	**14 500**	**14 500**
Construction upgrading and engineering services of Roodepoort Depot	23297	**12 060**	**5 000**	**3 530**	**3 530**
Construction Upgrading and Engineering services at Zondi Depot	23298	**30 489**	**5 000**	**7 745**	**17 745**
Construction Upgrading and Engineering services at Orange Farm Depot	23300	**14 500**	**5 000**	**6 500**	**3 000**
New Fleet	23923	**90 377**	**10 000**	**40 188**	**40 188**
Upgrading and engineering services at Midrand Depot	24039	**12 717**	**12 717**		
Acquisition of land in Rand Leases (Marie Louise)	31071	**6 816**		**3 816**	**3 000**
Norwood depot renovationadditions and alterations	31073	**60 789**	**7 667**	**28 455**	**24 667**
Florida Integrated Waste Management FAcility	31074	**38 782**	**12 356**	**13 213**	**13 213**

CITY OF JOHANNESBURG
DETAIL MEDIUM-TERM CAPITAL BUDGET 2026/27 - 2028/29

Project Name	Project Number	Total Estimated Project Cost R 000	Budget 2026/27 R 000	Budget 2027/28 R 000	Budget 202/29 R 000
Bally clare garden site expansion and upgrading	31075	**28 473**	**9 389**	**9 542**	**9 542**
Woodmead garden site upgrading	31077	**26 545**	**18 550**		**7 995**
Meredale garden site upgrading	31078	**7 372**	**5 000**		**2 372**
Sandpark Integrated Waste Management Facility	31079	**46 575**	**5 000**	**20 788**	**20 788**
Kya Sands Integrated Waste Management Facility	31088	**65 224**	**3 843**		**61 381**
Alexandra Integrated waste management facility	31089	**46 332**	**12 369**	**11 574**	**22 390**
Sub Total			**345 000**	**389 920**	**489 920**
Johannesburg Roads Agency					
MISCL - Emergency Critical and Urgent Depot Stormwater Improvements Existing Stormwater Management Projects JOHANNESBURG City Wide	2389	**73 819**	**35 000**	**18 100**	**20 720**
CATCH 210 - Klein Jukskei Catchment: (CBP) Stormwater Control: Willows Development - Windsor New Stormwater Catchments JUKSKEI PARK B Ward 115	2398	**399**			**399**
23775_03_MISCL - Tarring of Gravel Roads: Diepsloot New Roads: Construction and Upgrades DIEPSLOOT WEST EXT3 A Ward 113	2410	**38 250**	**10 000**	**15 000**	**13 250**
REHAB - Road Rehabilitation and Reconstruction Programme Renewal Roads: Construction and Upgrades JOHANNESBURG City Wide	2412	**91 500**	**10 000**	**15 000**	**66 500**
CATCH 210 - Klein Jukskei Catchment: Bond Stream Relief System Ferndale New Stormwater Catchments FERNDALE B Ward 104	2415	**36 251**	**20 000**	**10 000**	**6 251**
MISCL - Investigate and Design Future Schemes New Operational Capex JOHANNESBURG F City Wide	2416	**16 650**	**5 000**	**5 000**	**6 650**
MISCL - Integrated Roads and Stormwater Masterplanning New Stormwater Management Projects JOHANNESBURG F City Wide	2422	**13 050**	**2 200**	**4 200**	**6 650**
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	**88 608**	**22 108**	**30 000**	**36 500**
MOB - Intelligent Transport Systems (ITS) Projects New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	2472	**16 000**	**8 000**	**8 000**	
CATCH 10 - Emergency Stormwater Improvement (Multi year) New Stormwater Catchments PROTEA GLEN D Ward 13	2577	**33 275**	**10 000**	**10 000**	**13 275**
BRID 05 - Naledi/Protea Bridge New Bridges (Pedestrian and Vehicles) NALEDI	2579	**15 000**	**5 000**	**10 000**	
Operational Capital: CS - Operational Capex Renewal Operational Capex JOHANNESBURG F City Wide	2581	**23 990**	**10 000**	**10 000**	**3 990**
MOB - Installation of New Warranted Traffic Signals	2767	**27 675**	**2 200**	**2 200**	**23 275**
RNP022_Richards Drive Upgrading Renewal Roads: Construction and Upgrades HALFWAY HOUSE EXT95 Ward 110	2853	**6 383**	**2 000**	**2 820**	**1 563**
CS - Capital Equipment New Plant and Equipment JOHANNESBURG F City Wide	2873	**22 000**	**7 000**	**15 000**	
RNP005_Spencer Road New Link New Roads: Construction and Upgrades FLEURHOF C Regional Ward 70	2882	**11 925**	**3 000**	**6 000**	**2 925**
MOB - SARTSM: Upgrade Traffic Signals intersections City Wide	2961	**26 650**	**10 000**	**10 000**	**6 650**
MOB - Alternative Energy: Alternative Power Sources (LED) New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	2963	**7 325**	**2 000**	**2 000**	**3 325**
MOB - Geometric Improvements Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	2970	**34 975**	**10 000**	**15 000**	**9 975**
MOB - Remote Monitoring: Urban Traffic Control (UTC) New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	2978	**13 325**	**5 000**	**5 000**	**3 325**

Project Name	Project Number	Total Estimated Project Cost R 000	Budget 2026/27 R 000	Budget 2027/28 R 000	Budget 202/29 R 000
MOB - Alternative Energy: Alternative Power Sources (UPS) New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	2992	**23 126**	**10 000**	**10 000**	**3 126**
MOB - Traffic Signal Adaptive Control (TSAC) New Mobility: Intelligent Transportation & System & Network Johannesburg City Wide	3001	**26 650**	**10 000**	**10 000**	**6 650**
CATCH 240 - Jukskei Catchment - Vorna Valley Stream New Stormwater Catchments VORNA VALLEY EXT13 A Ward 132	3024	**21 197**	**10 000**	**10 000**	**1 197**
MISCL - Dam Safety Rehabilitation Renewal Stormwater Management Projects JOHANNESBURG F City Wide	3033	**5 595**	**1 800**	**1 800**	**1 995**
MOB - Upgrading of Traffic Signal Controllers CS Operational Capex Renewal Mobility Intelligent Transport System & Networks Johannesburg F City Wide	3038	**45 062**	**21 072**	**20 000**	**3 990**
RESUR - Resurfacing of Roads Renewal Roads: Rehabilitation Johannesburg City Wide	3171	**293 000**	**85 000**	**90 000**	**118 000**
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	**22 980**	**5 000**	**10 000**	**7 980**
BRID 20 - Bridges: Replacement of bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	3269	**96 500**	**20 000**	**40 000**	**36 500**
MOB - Recabling of Traffic Signals Intelligent Transportation System & Networks JOHANNESBURG F City Wide	3305	**63 250**	**20 000**	**10 000**	**33 250**
Operational Capital: CS - Depot Upgrading and Standarization Renewal Operational Capex JOHANNESBURG F City Wide	3319	**53 300**	**20 000**	**20 000**	**13 300**
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	**33 250**	**20 000**	**10 000**	**3 250**
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	**49 950**	**15 000**	**15 000**	**19 950**
RAMS - GIS Improvement	3801	**3 325**			**3 325**
RESUR - Resurfacing of M1 Motorway Renewal Roads: Rehabilitation MELROSE E City Wide Ward 67	3816	**33 250**			**33 250**
RESUR - Resurfacing of M2 Motorway Renewal Roads: Rehabilitation JOHANNESBURG F City Wide Ward 124	3817	**26 600**			**26 600**
RESUR - Resurfacing of Soweto Highway Renewal Roads: Rehabilitation ORLANDO D City Wide Ward 29	3818	**3 126**			**3 126**
22776_03_MISCL - Tarring of Gravel Roads: Tshepisong New Roads: Construction and Upgrades TSHEPISONG C Ward 128	3819	**41 250**	**15 000**	**20 000**	**6 250**
REHAB - Rehabilitation of Open Channels City Wide Renewal Stormwater Management Projects JOHANNESBURG F City Wide	3984	**46 625**	**15 000**	**15 000**	**16 625**
23775_03_MISCL - Tarring of Gravel Roads: Mayibuye New Roads: Construction and Upgrades COMMERCIA A Ward 110	4209	**31 250**	**15 000**	**10 000**	**6 250**
Rehabilitation of aged and incapacitated stormwater infrastructure in the City	22039	**19 975**	**5 000**	**5 000**	**9 975**
CATCH - Flooding intervention and alleviation in Far East Bank - Alexandra Ward 105	23269	**11 995**		**10 000**	**1 995**
CATCH - River rehabilitation and erosion protection measures in Johannesburg City Wide	23529	**21 300**	**3 000**	**5 000**	**13 300**
23775_Tarring of gravel roads: Wards 77 133 and 80	24020	**33 300**	**10 000**	**20 000**	**3 300**
23775_Stormwater Conversion: Wards 78 79 and 133	24021	**36 975**	**12 000**	**15 000**	**9 975**
23775_Upgrade roads Klipfonteinview Ward 32	24022	**17 628**	**2 000**	**10 000**	**5 628**
MOB - Traffic Management Centre Renewal Mobility: Intelligent Transportation System & Networks	30023	**9 495**	**2 500**	**5 000**	**1 995**
MOB - CCTV Cameras New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide (Diphetogo)	31051	**18 325**	**7 500**	**7 500**	**3 325**

Project Name	Project Number	Total Estimated Project Cost R 000	Budget 2026/27 R 000	Budget 2027/28 R 000	Budget 202/29 R 000
MOB - Intelligent Transport Systems (ITS) Projects New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	31052	**6 925**	**1 800**	**1 800**	**3 325**
Reconstruction of Lillian Ngoyi F Ward 60 123 and 124	31064	**42 775**	**20 000**	**12 800**	**9 975**
REHAB - Rehabilitation of Sinkholes associated with illegal mining activities - Infrastructure protection Johannesburg City Wide	31096	**97 510**	**5 000**	**30 000**	**62 510**
MISC - Land Acquisition for Roads and Stormwater Infrastructure Servitude - Johannesburg City Wide	31097	**8 766**	**2 820**	**2 820**	**3 126**
RAMS - Visual Condition Assessments and Design of Integrated Road Traffic Signs	31099	**16 995**	**5 000**	**10 000**	**1 995**
RAMS - Visual Condition Assessments and Design of Stormwater - Johannesburg City Wide	31100	**2 277**		**1 080**	**1 197**
CATCH - Implementation of CBP Stormwater Masterplanning: Soweto New Stormwater Management Projects ORLANDO WEST D Regional	31101	**15 651**		**9 400**	**6 251**
Disaster Projects Implementation - Disaster Projects Implementation: - Helderkruin Bridge - Elias Motsoaledi Bridge - Moroka Nancefield Road Bridge 1 - Moroka Nancefield Road Bridge 2 -Phakwe Bridge - Lenasia Bridge	31129	**19 158**		**5 908**	**13 250**
Boundary Road (Eldorado) upgrades	31145	**35 300**	**2 000**	**20 000**	**13 300**
MOB- Traffic Signal Infrastructure replacement City Wide	31261	**30 000**	**10 000**	**20 000**	
London road - ward 105 and 49	31361	**20 000**	**10 000**	**10 000**	
Upgrading and Rehabilitation of De Villiers Street in Johannesburg Central Business District.	31489	**5 000**	**5 000**		
Lenasia Road Project	31492	**30 000**	**5 000**	**10 000**	**15 000**
Sub Total			**570 000**	**696 428**	**749 256**
Metrobus					
Furniture and Office Equipment	2201	**1 500**			**1 500**
Plant and Machinery	2286	**5 000**		**2 500**	**2 500**
Engine and Gear box refurbishment	2553	**9 082**	**2 082**	**3 500**	**3 500**
IT Equipment New Computers and Hardware Computer Hardware	2662	**6 000**	**1 000**	**2 500**	**2 500**
Building - Building Alterations/Upgrade	2663	**15 000**	**2 000**	**9 000**	**4 000**
Bus Refurbishment	22111	**34 140**	**7 140**	**13 500**	**13 500**
Cashless Ticketing System Bus CCTV on board machine	22114	**14 303**	**6 303**	**4 000**	**4 000**
Euro5 Engine conversion	31211	**15 000**		**7 500**	**7 500**
Purchasing of New Electric buses Buses and Infrastructure	31214	**129 159**	**41 159**	**44 000**	**44 000**
Purchasing of New tow Trucks	31215	**18 000**	**6 000**	**6 000**	**6 000**
Bus Electric charging station	31219	**14 000**	**2 000**	**6 000**	**6 000**
Sub Total			**67 684**	**98 500**	**95 000**
Johannesburg City Parks and Zoo					
Olifantsvlei Cemetery Renewal Cemetery NATURENA EXT15 D Ward	2575	**18 500**	**4 500**	**7 000**	**7 000**
City Parks House - New Furniture F City Wide	2582	**600**			**600**
Park development Lehae 1	2592	**1 520**	**1 520**		
City Parks House - IT Equipment (Digitalisation of cemeteries)	2722	**20 800**	**5 000**	**7 900**	**7 900**
Plant and equipment New Plant and Equipment JOHANNESBURG F Ward	2724	**6 000**		**3 000**	**3 000**
Road Islands and Town Entrances Greening & Beautification New Park JOHANNESBURG F City Wide	2897	**4 500**		**1 500**	**3 000**
COJ Park upgrades- Various Regions and wards	3108	**3 000**		**1 500**	**1 500**
Kliprivier Nature Reserve Upgrade Renewal KLIPRIVIERSBERG F Regional	3219	**6 000**		**3 000**	**3 000**
Zoo Infrastructure Renewal Building Alterations SAXONWOLD F Ward	3884	**13 000**	**3 000**	**5 000**	**5 000**

CITY OF JOHANNESBURG
DETAIL MEDIUM-TERM CAPITAL BUDGET 2026/27 - 2028/29

Project Name	Project Number	Total Estimated Project Cost R 000	Budget 2026/27 R 000	Budget 2027/28 R 000	Budget 202/29 R 000
Innercity Parks Intervention Development and Upgrading JOHANNESBURG F Regional	3942	**3 000**	**1 000**	**1 000**	**1 000**
Kloofendal Nature Reserve Infrastructure upgarde	20938	**4 000**		**2 000**	**2 000**
Cemetery Upgrades- Phase 1	22371	**17 916**	**2 516**	**7 700**	**7 700**
New Park development Lufhereng	22879	**3 000**		**1 000**	**2 000**
Alexandra Parks	23741	**9 500**	**1 500**	**4 000**	**4 000**
Development of a new park in Eldorado Park (The Veld)	31148	**2 400**		**1 200**	**1 200**
Alveda Parks	31173	**4 000**		**2 000**	**2 000**
Protea Parks	31250	**4 650**		**1 650**	**3 000**
Sub Total			**19 036**	**49 450**	**53 900**
Johannesburg Development Agency					
Randburg CBD regeneration Renewal Precinct Redevelopment FERNDALE B Regional	2224	**8 000**		**6 000**	**2 000**
Orlando East Station Precinct New Precinct Redevelopment ORLANDO EAST D Ward	2503	**2 400**		**1 200**	**1 200**
CORR - Louis Botha Transit Oriented Development (TOD) corridor Traffic Impact Assessment (TIA) Stormwater Masterplan and New COnstriction and Upgrading Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	4015	**14 000**		**2 000**	**12 000**
Pennyville Precinct Renewal Precinct Redevelopment PENNYVILLE EXT1 B City Wide	4090	**8 000**		**6 000**	**2 000**
Revitalisation of Pageview and Vrededorp	6380	**1 200**		**600**	**600**
Melville Activity Street_Neighbourhood Development_ CoF_Upgrade	22116	**9 040**		**1 520**	**7 520**
Roodeport CBD regeneration Renewal Precinct Redevelopment REGION C	22119	**7 000**		**5 000**	**2 000**
Watt Street Precinct Wynberg	22255	**8 400**		**4 200**	**4 200**
Inner City Eastern Gateway_TOD and Movement Corridors	22281	**17 416**	**3 656**	**6 880**	**6 880**
Klipfontein View Wellness centre	22811	**35 524**	**4 644**	**17 940**	**12 940**
23775_Ivory Park Urban Renewal Programme	24018	**40 000**	**16 000**	**14 000**	**10 000**
23705_Orange Farm Urban Renewal Programme	24030	**84 000**	**42 000**	**26 000**	**16 000**
Management Fees	31493	**8 640**	**3 160**	**2 740**	**2 740**
Sub Total			**69 460**	**94 080**	**80 080**
Johannesburg Property Company					
City wide revamping of the Informal Trading Stalls and Linear Markets	2284	**40 077**	**2 077**	**2 000**	**36 000**
Office Space Optimisation Program New Precinct Redevelopment JOHANNESBURG F City Wide	4184	**504**	**504**		
Inner City Rejuvenation Programme/Project	22740	**20 000**		**10 000**	**10 000**
23776_Walter Sisulu Square Upgrade	24027	**30 000**	**10 000**	**10 000**	**10 000**
Acquisition/upgrade of tools and Equipment for technical teams	31127	**5 000**		**2 500**	**2 500**
Acquisition of privately owned farms within the southern farms precinct for housing development purposes	31128	**2 000**			**2 000**
Sub Total			**12 581**	**24 500**	**60 500**
Metro Tech Company					
Network Expansion	23758	**6 000**	**2 000**	**2 000**	**2 000**
ICT and Digitisation	31236	**7 200**	**2 400**	**2 400**	**2 400**
SFP and other connectors/appliances	31238	**750**		**375**	**375**
OEM Planning Services (solution planning and design)	31239	**3 000**		**1 500**	**1 500**
Sub Total			**4 400**	**6 275**	**6 275**
Joburg Market					

Project Name	Project Number	Total Estimated Project Cost R 000	Budget 2026/27 R 000	Budget 2027/28 R 000	Budget 202/29 R 000
Upgrades to the Main Building (Mandela Market Cold Rooms Offices & Food Courtyard)	2598	**40 829**	**10 229**	**18 600**	**12 000**
Installation of Sprinkler System(Fire suppression system OHSA)	3331	**12 000**	**12 000**		
Upgrading of Banana Ripening and Cold rooms	22489	**10 000**		**10 000**	
Sub Total			**22 229**	**28 600**	**12 000**
JOSHCO					
Lufhereng Social Housing Project Region D	2323	**24 840**	**9 000**	**7 920**	**7 920**
Lombardy East Social Housing Project Region E	2352	**10 000**		**5 000**	**5 000**
Randburg Selkirk Social Housing Project Region B	2353	**50 000**		**25 000**	**25 000**
Nancefield Social Housing Project Region D	2359	**20 000**	**20 000**		
Inner City Buildings Acquisitions	2419	**9 400**		**4 700**	**4 700**
Marlboro Social Housing Project Region E	3535	**10 000**		**5 000**	**5 000**
EXISTING STOCK REDEVELOPMENT UPGRADE AND MAJOR MAINTENANCE Renewal Building Alterations JOHANNESBURG F City Wide	3796	**12 000**	**2 000**	**5 000**	**5 000**
Devland Golden Highway Social Housing Project Region D	3885	**10 000**	**10 000**		
Casamia Inner City Building Upgrade Region F	4046	**10 000**		**5 000**	**5 000**
Smit Street Inner City Building Conversion Region F	22282	**6 000**		**1 000**	**5 000**
Booysens Street Inner City Conversion	22468	**33 000**	**23 000**	**5 000**	**5 000**
38 Rissik Street (NBS) Inner City Building Conversion	22470	**19 980**		**6 990**	**12 990**
Malvern Building Conversion	22550	**7 000**		**3 500**	**3 500**
Tum-Key 1: Region A	23366	**34 000**	**18 000**	**10 500**	**5 500**
Tum-Key 1: Region B	23367	**10 000**		**5 000**	**5 000**
Park Chambers	30041	**13 000**	**3 000**	**5 000**	**5 000**
Kelvin	30042	**5 600**		**2 800**	**2 800**
Frank Brown/ Milpark Social Housing Development	30043	**10 000**		**5 000**	**5 000**
Tum-Key : Region F (Denver Social Housing)	30044	**8 000**		**1 500**	**6 500**
Sub Total			**85 000**	**103 910**	**113 910**
Joburg City Theatres					
Promusica Theatre - Upgrading of technical equipment (sound and lighting) Renewal Theatre redevelopment FLORIDA PARK EXT9 C Regional	2281	**1 777**	**461**	**658**	**658**
Joburg Theatre - Building Renovations and upgrades New Building Alterations JOHANNESBURG F Ward	2806	**10 022**	**2 007**	**4 007**	**4 007**
Joburg Theatre - Upgrade of stage machinery Renewal Plant and Equipment JOHANNESBURG F Ward	3109	**26 677**	**8 892**	**8 892**	**8 892**
Soweto Theatre - Upgrading of Technical Equipment Renewal Building Alterations JABULANI D City Wide	3710	**3 284**	**824**	**1 230**	**1 230**
Soweto Theatre - Building Renovations and upgrades JABULANI D	3840	**4 368**	**1 096**	**1 636**	**1 636**
Promusica Theatre - Building renovations and upgrades Renewal Building Alterations FLORIDA PARK EXT9 C Regional	3841	**1 442**	**362**	**540**	**540**
Promusica Theatre - Information Technology New Computer Hardware & Software FLORIDA PARK EXT9 C City Wide	3842	**3 308**	**830**	**1 239**	**1 239**
Joburg Theatre - Technical Equipment New Capex JOHANNESBURG F Regional	4049	**3 308**	**830**	**1 239**	**1 239**
Sub Total			**15 303**	**19 441**	**19 441**
Joburg Tourism Company					
Tourism ICT	23996	**900**	**200**	**200**	**500**
Movable Assets	24006	**353**	**200**	**153**	
Establishment of MICE Bidding Centre	24007	**420**	**20**	**400**	

CITY OF JOHANNESBURG
DETAIL MEDIUM-TERM CAPITAL BUDGET 2026/27 - 2028/29

Project Name	Project Number	Total Estimated Project Cost R 000	Budget 2026/27 R 000	Budget 2027/28 R 000	Budget 202/29 R 000
Tourism Website MobiApp and WIFI Connection	24008	**2 600**	**1 200**	**850**	**550**
Visitor Information Centers	24009	**253**		**253**	
Office Space and Meeting Facilities Repurposing and Partitioning	31213	**1 400**		**297**	**1 103**
Destination Brand Activation Stand	31220	**1 500**	**500**	**500**	**500**
Sub Total			**2 120**	**2 653**	**2 653**
Grand Total			**8 775 992**	**8 084 852**	**8 387 282**