

City of Johannesburg Council 2026-03-30/31

COJ : MAYORAL COMMITTEE 2026-03-27

GROUP FINANCE

75 TABLING OF THE 2026/27 – 2028/29 MEDIUM-TERM CAPITAL BUDGET

1. STRATEGIC THRUST

Good Governance and Financial Sustainability.

2. OBJECTIVE

The objective of the report was to table before the Council the draft medium-term capital budget for the 2026/27 to 2028/29 financial years in compliance with Section 16 (2) of the Municipal Finance Management Act 56 of 2003 (MFMA, the Act).

3. SUMMARY

3.1 BUDGET PROCESS OVERVIEW

In terms of the Section 16 (2) of MFMA, the Mayor must table a draft annual budget at a Council meeting 90 days before the start of the budget year.

In terms of Section 87 (1) of the MFMA, municipal entities are required to submit their draft budgets to the parent municipality not later than 150 days before the start of the entity's financial year.

The budget process for 2026/27 commenced on 6 November 2025 when budget guidelines were issued. Departments and municipal entities (MEs) were requested to prepare budget proposals, and these budget proposals were then presented to the Budget Steering Committee held on 15, 19-20 and 23 January 2026. Departments and entities were requested to allocate resources towards the City's political priorities with the focus on service delivery initiatives. Final budget indicatives were issued on 17 March 2026 using the proposed 2025/26 adjustment budget as a basis to ensure financial sustainability over the medium term.

The Minister of Finance's budget speech was held on 25 February 2026, and the budget does take into account the latest national allocations as reflected in the Division of Revenue Bill. The provincial allocation will be available later and will be included in the final budget that will be submitted to Council during the month of May 2026.

Consultation Process

The draft capital budget is tabled for information and consultation, rather than approval and will be refined to consider the outcome of the public participation process. A report on the outcome of the consultation process on the budget and tariffs will be submitted separately on the agenda for Council to consider.

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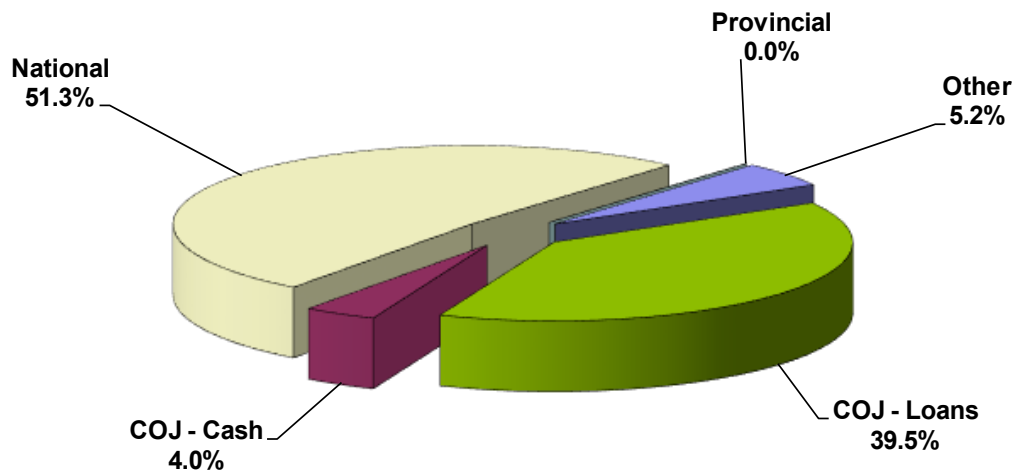
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3.2 MEDIUM TERM CAPITAL BUDGET

The level of capital expenditure and borrowing are based on the principles of affordability, prudential indicators, and sustainability (debt ratio, current ratio, operating surplus, and the impact or return of the capital investment on the operating account).

The capital budget of the city projects a spending plan of approximately R25.3 billion over the next three-year period. The capital budget for the 2026/27 financial year amounts to approximately R8.9 billion. Approximately R3.9 billion of the capital budget will be funded by the city and R5 billion from grants and public contributions.

Funding Sources for 2026/27



- R3.5 billion of capital will be funded from loans;
- R350 million will be funded by internal generated cash;
- R2.2 billion will be funded from grants received from National (PTIS – R99.1 million, INEP R8 million and UDFG – R2.1 billion);
- R1.6 billion will be funded through the Urban Settlement Development Grant (USDG);
- R723.7 will be funded through the Upgrading of Informal Settlements Program (UISP); and
- R458.2 million will be funded from other sources (public and bulk service contributions).

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The table below reflects the medium-term capital budget over the next three years.

Funding source	Original Budget 2025/26 R 000	Adjusted Budget 2025/26 R 000	Budget 2026/27 R 000	Budget 2027/28 R 000	Budget 2028/29 R 000
COJ - Loans	3 500 000	2 774 557	3 500 000	3 284 108	3 225 000
COJ - Cash	650 000	650 000	350 000	350 000	500 000
National	3 636 672	4 086 083	4 543 525	3 977 158	4 121 042
Provincial	10 700	10 700			
Other	903 048	903 048	458 226	478 846	546 500
Total	8 700 420	8 424 388	8 851 751	8 090 112	8 392 542

Annexure A attached reflects the medium-term capital budget per vote.

Annexure B attached reflects the detail capital projects for the 2026/27 to 2028/29 financial years.

The 2026/27 Capital Budget is as follows:

SUSTAINABLE CLUSTER

Sustainable Cluster Capital	Adjusted Budget 2025/26 R 000	Budget 2026/27 R 000	Budget 2027/28 R 000	Budget 2028/29 R 000
Environment And Infrastructure	200 587	578 016	71 400	376 230
Human Settlements	1 974 368	1 890 155	1 381 565	1 092 187
City Power	1 097 973	2 361 527	2 262 235	2 084 373
Johannesburg Water	1 703 880	1 960 125	2 018 877	2 531 980
Pikitup	309 645	345 000	389 920	489 920
Johannesburg Social Housing Company	206 637	85 000	103 910	113 910
Total Capital	5 493 090	7 219 823	6 227 907	6 688 600

The three-year medium-term capital budget of the Sustainable Cluster amounts to approximately R20.1 billion. Below follows a highlight of capital budget/project per department and municipal entity within the Sustainable Cluster for the 2026/27 financial year.

- Environment and Infrastructure is allocated R578 million for capital. Allocation to the various projects includes:
 - Waste Management: Biodigester R3 million; and
 - Alternative Waste Treatment Technologies (AWTT) (Incinerator) [Waste to Energy] R575 million.
- The Human Settlements department is allocated a capital budget of R1.9 billion in the 2026/27 financial year. The budget is allocated to the following projects:
 - Inner City Upgrading (Transitional/Emergency and Rental Stock) Renewal Rental Flats JOHANNESBURG F Regional R1.5 million;

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- Lufhereng Mixed Development (Bulk Link and Internal Infrastructure Roads Storm Water Management Systems Sewer and Water for 24 000 houses) R1.2 billion;
 - Fleurhof Mixed Development R10 million;
 - Dube Hostel Renewal Building Alterations DUBE EXT2 D Ward R11,5 million;
 - Helen Josephs Refurbishment and Upgrading of Womens Hostel Renewal Building Alterations ALEXANDRA EXT52 E Ward R1 million;
 - Goudrand Rental Development R91 million;
 - Elias Motsoaledi Ext1 Township Development (Region D - Ward 24) R3 million;
 - Klipspruit/Kliptown New Bulk Infrastructure (Housing project around the Walter Sisulu Square) KLIPSPRUIT D Ward R19 million;
 - Kanana Park Ext 1 R20 million;
 - Finetown Proper -Region G R7 million;
 - Kanana Park Ext 34 and 5 R10 million;
 - Ennerdale South R5 million;
 - Land Acquisition for Housing Developments City Wide R31 million;
 - Kanana Park Ext 2 R5 million;
 - Madala Hostel Redevelopment R10 million;
 - Southern Farms Mega Mixed Development R75.2 million;
 - Formalisation of informal settlements (UISP) R150 million;
 - Diepsloot Tanganani R120 million;
 - Jabavu Mixed Development R10 million; and
 - Bakenfeld Mixed Development R110 million.
- City Power is allocated R2.4 billion for capital. Allocation to the various projects include:
 - Installation of new service connections in Alexandra Ext.63 R4.7 million;
 - RTU installations New SCADA City Wide R80 million;
 - Prepare mini subs and load centres for 11 kV conversion Renewal Township Reticulation in Jeppestown South R9 million;
 - Construction of a 88kV transmission lines: Lutz / Peter Rd T-point New Transmission Line in Honey Park Ext10 R100 million;
 - Installation of new service connections in Halfway House Ext74 R4.7 million;
 - Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network in North Riding Ext.30 R13.4 million;
 - Integrated security, fire detection and suppression systems for major substations. Including fibre optic links (+- 50 % of budget). New Security Equipment City Wide R15.1 million;
 - Refurbishment of LV Infrastructure Renewal Low Voltage in Reuven R5 million;
 - Refurbishment of MV infrastructure, switchgear and transformers Renewal Medium Voltage Network in Reuven R14.4 million;

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- Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network in Reuven R927 thousand;
- Establish new 88/11 kV substation at Ruimsig. New Bulk Infrastructure R6 million;
- Acquire servitudes and substation sites New Transmission Line in Reuven R4.2 million;
- Upgrade John Ware Substation Renewal Bulk Infrastructure in Fordsburg R5 million;
- Allandale Substation: Upgrade 2x10 MVA transformers to 40 MVA Renewal Bulk Infrastructure in Commercia Ext.11 R14.1 million;
- Emergency Work Renewal Medium Voltage Network in North Riding Ext.30 R40.1 million;
- Replace open LV conductors with ABC Renewal Low Voltage City Wide R40 million;
- Emergency Work Renewal Medium Voltage Network in Reuven R50.2 million;
- Normalisation Renewal Medium Voltage Network in Alexandra Ext.42 R19.2 million;
- Installation of pre-paid meters and protective structures Renewal Metering Equipment in Lenasia Ext.13 R81.6 million;
- Operational Capex in Reuven R58.5 million;
- Replace batteries in substations Renewal Bulk Infrastructure City Wide R8.8 million;
- Install new IED's in substations Renewal Protection City Wide R36.5 million;
- Transformer capital program to eliminate high risk transformers Renewal Bulk Infrastructure City Wide R75.5 million;
- Telecommunications, Fibre optic installations and upgrades Renewal SCADA in Reuven R130 million;
- Network development and reduce technical losses in Randburg SDC R25 million;
- Network development and reduce technical losses in Roodepoort SDC R50 million;
- Emergency work on the transmission network in Reuven R74.9 million;
- Revenue Generation Efficiency Project. Pre-paid system installation of semi-automated pre-paid and automated pre-paid (smart meters) Renewal Service Connections City Wide R18.4 million;
- Upgrading of 88 kV overhead lines Renewal Bulk Infrastructure City Wide R101.4 million;
- Network development and reduce technical losses Hursthill SDC R20 million;
- Network development and reduce technical losses Lenasia SDC R20 million;
- Network development and reduce technical losses Reuven SDC R20 million;

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- Preparation of LC's and MSS for 11kV conversion in Bryanston R22.4 million;
- Replace obsolete energy meters with prepaid units City Wide R180 million;
- New 88/11 kV substation at Sandringham. New Bulk Infrastructure R7.5 million;
- Extend Mondeor substation and construct new 88 kV switching station. New Bulk Infrastructure in Mondeor R15.5 million;
- Install statistical meters on all distributors City Wide R115.1 million;
- IT Network Upgrade Renewal Computer Hardware City Wide R54 million;
- Construct 88 kV switchyard adjacent to Pennyville substation. New Bulk Infrastructure in Pennyville R70.4 million;
- Telecommunications Multiplexer and network management system Renewal Plant and Equipment City Wide R100 million;
- All fencing and security lighting for various substations Renewal Building Alterations City Wide R46.4 million;
- Electrification of various Informal Settlements - City Wide R8 million;
- Renewable Energy Projects R35 million;
- Installation of Solar High Masts R65 million;
- Brynorth: Substation R1 million;
- Hopefield: Substation R101 million;
- Randjespark Ext.37: Satellite R9 million;
- Ridge: Substation R9.3 million;
- Robertsham Substation Upgrade R5 million;
- Glen Lea (CP_E075) R12.5 million;
- Lenasia South R4.5 million;
- Penny Street R5 million;
- Pritchard 88/11 kV Substation Upgrade R11.3 million;
- Roosevelt Switching Station R1.6 million;
- Installation of new public lighting: Street lights (City Wide) R30 million;
- Installation of new public lighting: Group luminaire replacement R44.8 million;
- Install fire suppression systems in HV yard R23.5 million;
- Dainfern Substation Upgrade R9.4 million;
- MV feeder board replacement R32.5 million;
- Design and install fire walls and oil embankments R500 thousand;
- Mobile sub-station R6 million;
- Refurbish Vasco Switching Station R14.7 million;
- Upgrade Eikenhof Substation R17.1 million;
- Replacement of high risk and obsolete MV feeder boards - Primary Substations R1.1 million;
- Mondeor - Eikenhof HV OHL R28.9 million;
- Energy Efficient Programme R65 million; and
- HV Cable Replacement: Rosebank - Cydna R62 million.

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- Johannesburg Water is allocated R2 billion for capital. Allocation to the various projects include:

Water is allocated R1.5 billion and projects include:

- Midrand: President Park Tower Reservoir 80ML R75 million;
- Water Demand Management: New Operate and Maintenance Assets (Orange Farm and Soweto) R105.6 million;
- New Basic Water and Sewer Services R5 million;
- Operational Capital: Planning and Engineering Studies R20 million;
- Operational Capital: Operations and Maintenance R115.1 million;
- Operational Capital: Corporate Requirements of Johannesburg Water R194.7 million;
- Sandton/ Alexandra: Planned Replacement Watermains R10 million;
- Roodepoort/ Diepsloot: Planned Replacement Watermains R35 million;
- Johannesburg Central: Planned Replacement Watermains R15 million;
- Sandton/ Alexandra: Linbro Park Water Upgrade R15 million;
- Sandton/ Alexandra: Kensington B Reservoir 22ML R5 million;
- Olifantsvlei Works: Digester Heating and Mixing R5 million;
- Soweto: Planned Replacement of the Watermains R10 million;
- Operational Capital: Provision for Emergency Work R15 million;
- Midrand: Blue Hills Tower 18ML R110 million;
- Midrand: Carlswald New Reservoir R100 million;
- Sandton/ Alexandra: Woodmead Reservoir 22ML R7 million;
- Bushkoppies Works: Infrastructure Renewal Plan R25.4 million;
- Driefontein Works: Infrastructure Renewal Plan R2 million;
- Orange Farm/ Deep South: Planned Replacement Watermains R15 million;
- Midrand: Planned Replacement Watermains Renewal R5 million;
- Roodepoort/ Diepsloot: Robertville Tower 225ML R80 million;
- Midrand: Erand Tower 2 15ML R90.9 million;
- Midrand: Pretoriusrand Tower 12ML R5 million;
- Midrand: Halfway House Reservoir 20ML R100 million;
- Sandton/ Alexandra: Kengsington Booster 42ML R15 million;
- Soweto: Doornkop West Reservoir 85ML R5 million;
- Soweto: Dobsonville Reservoir 15ML R5 million;
- Midrand: Planned Replacement Sewermains R5 million;
- Midrand: Pretoriusrand Reservoir 10ML R5 million;
- Lenasia Water Upgrade R7 million;
- Halfway House Water Upgrade R33.6 million;
- Deep South/ Orange Farm: Ennerdale Reservoir 50ML R5 million;
- Deep South/ Orange Farm: Diepsloot Tower 16ML R5 million;
- Roodepoort/ Diepsloot: Diepsloot Reservoir 40 ML R3 million;
- Sandton/ Alexandra: Linksfield Reservoir 375ML R5 million;
- DF: Infrastructure Renewal Plan 2 R20 million;
- Peri-urban 781mm diameter Bulk Main R7 million;

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- Bryanston Tower 15ML R28 million;
- Kensington B Tower 05 ML R3 million;
- NW: Infrastructure Renewal Plan 2 R5 million;
- Orange Farm/ Deep South: Lenasia Reservoir 675mm diameter Bulk R10 million;
- President Park Tower Reservoir 225ML R3 million;
- Linbro Park Tower 15ML R80 million;
- Cosmo City Reservoir 30 ML R4 million;
- Lion Park to Lanseria 600mm diameter Bulk Main R10 million;
- Crosby Bulk Pipeline R50 million;
- Turffontein Redevelopment Corridor: Forest Hill Tower R30.5 million; and
- Honeydew Pumpstation R5 million.

Sewer is allocated R455.3 million and projects include:

- NW: Dewatering Building Belt Press Replacement and Associated Ancillaries # 10 R75.9 million;
 - Bushkoppies Works: BK Balancing Tank R2 million
 - Northern Works: Unit 5 mod 2 R50 million;
 - WWTW: Automation Of WWTW Plant R3.8 million;
 - LA: Module 1 R15 million;
 - Olifantsvlei: Refurbish Unit 2 R5 million;
 - Goudkoppies Works: Infrastructure Renewal Plan R50 million;
 - Northern Works: Infrastructure Renewal R5 million;
 - WWTW: Security Upgrade (CCTV and Fence) R10 million;
 - Orange Farm/ Deep South: Planned Replacement Sewermain R15 million;
 - Sandton/ Alexandra: Planned Replacement Sewermain R20 million;
 - Roodepoort/ Diepsloot: Planned Replacement Sewermain R20 million;
 - Roodepoort/ Diepsloot: Lanseria Outfall Sewer Upgrade R10 million;
 - Johannesburg Central: Planned Replacement Sewermain R10 million;
 - Roodepoort/ Diepsloot: Diepsloot Sewer Pipelines and Bridge R50 million;
 - Bushkoppies Works: Upgrade Main Blowers and Pipework R13.5 million;
 - Northern Works: Unit 4: Replacement of Electromechanical R10 million;
 - OV: Infrastructure Renewal Plan R15 million;
 - EN: Upgrading of Southern Treatment Capacity R40 million;
 - OV: Infrastructure Renewal Plan 2 R5 million;
 - Bushkoppies Works: Cleaning and Lining of Emergency Dam R5 million;
 - OV: Inlet Screw Pumps Replacement R10 million; and
 - Cosmo City Sewer Upgrade R5 million.
- Pikitup is allocated R345 million for capital. Allocation to the various projects include:
 - Waste Receptacles R1 million;

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- Marie Louise landfill site-improved compliance and alterations R17.5 million;
 - ICT Hardware and Software R4 million;
 - Facilities renewals, upgrades including branding and signage R4.2 million;
 - Separation at Source facilities including associated plant/equipment R9.5 million;
 - Robinson Deep landfill site-improved compliance, alterations and cell development R92.4 million;
 - Goudkoppies landfill site-improved compliance and alterations R5 million;
 - Linbro Park landfill site-improved compliance and alterations R2 million;
 - Ennerdale landfill site-improved compliance, alterations and cell development R33 million;
 - Upgrading and engineering services at Selby Depot R26.4 million;
 - Construction, upgrading and engineering services at Zondi Depot R8.5 million;
 - Construction, upgrading and engineering services at Orange Farm Depot R3 million;
 - New Fleet R7 million;
 - Upgrading and engineering services at Midrand Depot R9.5 million;
 - Acquisition of land in Rand Leases (Marie Louise) R3 million;
 - Norwood Depot renovation, additions and alterations R7.7 million;
 - Florida Integrated Waste Management Facility R12.4 million;
 - Bally Clare garden site expansion and upgrading R9.4 million;
 - Woodmead garden site upgrading R20 million;
 - Meredale garden site upgrading R8.2 million;
 - Sandpark Integrated Waste Management Facility R9.8 million;
 - Kya Sands Integrated Waste Management Facility R39.2 million; and
 - Alexandra Integrated Waste Management Facility R12.4 million.
- JOSHCO is allocated a capital budget of R85 million in the 2026/27 financial year. The budget is allocated to the following projects:
 - Marlboro Social Housing Project Region E R3 million;
 - EXISTING STOCK REDEVELOPMENT UPGRADE AND MAJOR MAINTENANCE Renewal Building Alterations JOHANNESBURG F City Wide R9.3 million;
 - Devland Golden Highway Social Housing Project Region D R10.2 million;
 - Casamia Inner City Building Upgrade Region F R2 million;
 - Smit Street Inner City Building Conversion Region F R16.6 million;
 - 38 Rissik Street (NBS) Inner City Building Conversion R2.8 million;
 - Malvern Building Conversion R2.5 million;
 - Tum-Key 1: Region A R10.5 million;
 - Tum-Key 1: Region B R5 million;
 - Park Chambers R3 million;

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- Frank Brown/ Milpark Social Housing Development R5 million; and
- Turn-Key : Region F (Denver Social Housing) R15 million.

HUMAN AND SOCIAL DEVELOPMENT CLUSTER

Human and Social Development Cluster Capital	Adjusted Budget 2025/26 R 000	Budget 2026/27 R 000	Budget 2027/28 R 000	Budget 2028/29 R 000
Community Development	98 586	25 000	36 000	18 828
Health	37 628	26 360	37 110	39 110
Social Development	41 908	117 274	23 269	23 269
Public Safety	40 688	36 933	21 873	39 873
Johannesburg City Parks And Zoo	31 118	24 036	49 450	53 900
Joburg City Theatres	19 060	17 303	19 441	19 441
Total Capital	268 988	246 906	187 143	194 421

The three-year medium-term capital budget of the Human and Social Development Cluster amounts to approximately R628.5 million. Below follows a highlight of capital budget/project per department and municipal entity within the Human and Social Development Cluster for the 2026/27 financial year.

- Community Development is allocated R25 million. Allocations to the various projects include:
 - Museum Africa and Precinct (Three houses workers museum Mary Fitzgerald Square) Upgrading of fire reticulation mechanical works security system roof and electrical network R4.2 million;
 - Kaalfontein New Community Centre R20.1 million;
 - Upgrading of Old Eldorado Stadium R350 thousand; and
 - Upgrading of the Eldorado Park Ext.9 swimming pool R350 thousand.
- Health is allocated R26.4 million for capital. Allocation to the various projects include:
 - Minor Works at Various Clinics Across the City R14 million;
 - Air conditioners: Supply, install and renew of air conditioners in Health Facilities across the City R500 thousand;
 - Electricity Upgrades, Solar, Generators UPS's and Back-up Electricity for Health Facilities across the City R4.5 million;
 - WAN and LAN Upgrade R1.4 million;
 - Hardware R2 million;
 - Software for Environmental Health System R1 million; and
 - Sustainable Reticulated Water Back-up Systems at Clinics R3 million.

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- Social Development is allocated R117.3 million for capital. Allocation to the various projects include:
 - Refurbishment of the Yetta Nethan Community Centre R30 million;
 - Shelters for Displaced People R30 million;
 - Bertrams New Multi-Purpose Centre R50 million;
 - Northern Farm R1.3 million;
 - Fleurthoff Farm R3.1 million; and
 - Zuurbekom Agri Business Centre R2.9 million.
- Public Safety Department is allocated a capital budget of R36.9 million in the 2026/27 financial year. The budget is allocated to the following departments.

Public Safety: EMS

- STANDBY GENERATORS for current fire stations and replacement New Plant and Equipment MARTINDALE C City Wide R 3.8 million; and
- Alexandra Fire Station R13.2 million.

Public Safety: JMPD

- Supply Firearms to the JMPD new recruits Renewal Plant and Equipment CITY AND SUBURBAN EXT6 F City Wide R5 million; and
 - Implementation of IIOC phase 2 R10 million;
 - Hand Radios (Push to talk) R5 million.
- Johannesburg City Parks and Zoo are allocated R24 million for capital. Allocation to the various projects include:
 - Olifantsvlei Cemetery Renewal R4.5 million;
 - Lehae 1 Park Development R1.5 million;
 - City Parks House - IT Equipment (Digitalisation of cemeteries) R7 million;
 - Zoo Infrastructure Renewal Building Alterations R6 million;
 - Inner-City Parks Intervention Development and Upgrading R1 million;
 - Cemetery Upgrades - Phase 1 R2.5 million; and
 - Alexandra Parks R1.5 million.
- Joburg City Theatre is allocated R17.3 million. Allocations to the various projects include:
 - Promusica Theatre - Upgrading of technical equipment (sound and lighting) Renewal Theatre Redevelopment in Florida Park Ext.9 R461 thousand;
 - Joburg Theatre - Building Renovations and Upgrades New Building Alterations R4 million;

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- Joburg Theatre - Upgrade of Stage Machinery Renewal Plant and Equipment R8.9 million;
- Soweto Theatre - Upgrading of Technical Equipment Renewal Building Alterations in Jabulani R824 thousand;
- Soweto Theatre - Building Renovations and Upgrades in Jabulani R1.1 million;
- Promusica Theatre - Building Renovations and Upgrades Renewal Building Alterations in Florida Park Ext.9 R362 thousand;
- Promusica Theatre - Information Technology New Computer Hardware and Software R830 thousand; and
- Joburg Theatre - Technical Equipment New Capex R830 thousand.

ECONOMIC GROWTH CLUSTER

Economic Growth Cluster Capital	Adjusted Budget 2025/26 R 000	Budget 2026/27 R 000	Budget 2027/28 R 000	Budget 2028/29 R 000
Economic Development	1 750		6 476	6 476
Transport	573 065	110 758	202 831	97 887
Development Planning	79 739	71 700	43 700	39 700
Joburg Market	82 979	22 229	28 600	12 000
Metro Tech Company	26 700	4 400	6 275	6 275
Johannesburg Property Company	39 750	21 456	24 500	60 500
Johannesburg Development Agency	104 722	90 000	91 340	77 340
Johannesburg Roads Agency	915 809	700 000	846 428	841 000
Metrobus	132 017	75 000	98 500	95 000
Joburg Tourism	1 400	2 120	2 653	2 653
Total Capital	1 957 931	1 097 664	1 351 303	1 238 831

The three-year medium-term capital budget of the Economic Growth Cluster amounts to approximately R3.7 billion. Below follows a highlight of capital budget/project per department and municipal entity within the Economic Growth Cluster for the 2026/27 financial year.

- The Transport department is allocated a capital budget of R110.8 million in the 2026/27 financial year. The budget is allocated to the following projects:
 - 2804_14_Signage Demarcation blocks and Corridor Road Markings R10 million;
 - 2804_18_Selby Bus Depot (Phase 2C Administration Building) R 6.2 million;
 - 2804_15_Rea Vaya BRT Land Acquisition R10 million;
 - 2804_20 Rea Vaya BRT Phase 1 A and B Station Rehabilitation R16 million;
 - PTF: Public Transport Stops in Cosmo City R1.9 million;
 - Complete Streets: NMT links to Railway Stations: Phefeni Station R4.2 million;
 - Complete Streets: NMT links to Merafe Station (Phase 2) R1.8 million;

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- BRT phase 1C Roadways R36.1 million;
 - Depo Rehabilitation Phase 1 A R8.8 million;
 - Melville Holding Facility R 840 thousand;
 - BRT Traffic Signals upgrades R12 million; and
 - Lehae Public Transport Facility R2.8 million.
- Development Planning is allocated R71.7 million. An allocation is made to:
 - Operational Capital R1.7 million;
 - New Turffontein Clinic R30 million;
 - Brixton Social Cluster R15 million;
 - Jabulani Precinct Upgrades R15 million; and
 - Inner City High Court Precinct R10 million.
- Joburg Market is allocated a capital budget of R22.2 million in the 2026/27 financial year. The budget is allocated to the following projects:
 - Upgrades to the Main Building (Mandela Market Cold Rooms Offices and Food Courtyard) R10.2 million; and
 - Installation of Sprinkler System (Fire suppression system OHSA) R12 million.
- Metro Tech Company (MTC) is allocated R4.4 million for capital. Allocation to the project include:
 - Network Expansion R2 million; and
 - ICT and Digitisation R2.4 million.
- Johannesburg Property Company is allocated a capital budget of R21.5 million in the 2026/27 financial year. The budget is allocated to the following projects:
 - City wide revamping of the Informal Trading Stalls and Linear Markets R2 million;
 - Office Space Optimisation Program New Precinct Redevelopment City Wide R8.9 million;
 - Inner City Rejuvenation Programme/Project R504 thousand; and
 - 23776_Walter Sisulu Square Upgrade R10 million.
- Johannesburg Development Agency is allocated R90 million. Allocations to the various projects include:
 - Randburg CBD regeneration Renewal Precinct Redevelopment R336 thousand;
 - Orlando East Station New Precinct Redevelopment R840 thousand;

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- CORR - Louis Botha Transit Oriented Development (TOD) corridor Traffic Impact Assessment (TIA) Stormwater Masterplan and New Constriction and Upgrading Renewal Corridors of Freedom Intervention R2 million;
 - Pennyville Precinct Renewal Precinct Redevelopment R6 million;
 - Revitalisation of Pageview and Vrededorp R600 thousand;
 - Melville Activity Street Neighbourhood Development_CoF_Upgrade R1.5 million;
 - Roodepoort CBD regeneration Renewal Precinct Redevelopment R3 million;
 - Watt Street Precinct Wynberg R2.2 million;
 - Inner City Eastern Gateway_TOD and Movement Corridors R6.9 million;
 - Klipfontein View Wellness Centre R16.6 million;
 - Ivory Park Urban Renewal Programme R14 million; and
 - Orange Farm Urban Renewal Programme R36 million.
- Johannesburg Roads Agency is allocated a capital budget of R700 million in the 2026/27 financial year. The budget is allocated to the following projects:
 - MISCL - Emergency Critical and Urgent Depot Stormwater Improvements Existing Stormwater Management Projects JOHANNESBURG City Wide R15 million;
 - MISCL - Tarring of Gravel Roads: Orange Farm and Surrounding Areas New Roads: Construction and Upgrades ORANGE FARM G Ward 131 R35 million;
 - 23775_03_MISCL - Tarring of Gravel Roads: Diepsloot New Roads: Construction and Upgrades DIEPSLOOT WEST EXT3 A Ward 113 R7 million;
 - REHAB - Road Rehabilitation and Reconstruction Programme Renewal Roads: Construction and Upgrades JOHANNESBURG City Wide R15 million;
 - CATCH 210 - Klein Jukskei Catchment: Bond Stream Relief System Ferndale New Stormwater Catchments FERNDAL B Ward 104 R10 million;
 - MISCL - Investigate and Design Future Schemes New Operational Capex JOHANNESBURG F City Wide R5 million;
 - MISCL - Integrated Roads and Stormwater Masterplanning New Stormwater Management Projects JOHANNESBURG F City Wide R2.2 million;
 - 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 R15 million;
 - MOB - Intelligent Transport Systems (ITS) Projects New Mobility: Intelligent Transportation System and Networks JOHANNESBURG F City Wide R8 million;

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- CATCH 10 - Emergency Stormwater Improvement (Multi year) New Stormwater Catchments PROTEA GLEN D Ward 13 R10 million;
- BRID 05 - Naledi/Protea Bridge New Bridges (Pedestrian and Vehicles) NALEDI R5 million;
- Operational Capital: CS - Operational Capex Renewal Operational Capex JOHANNESBURG F City Wide R10 million;
- MOB - Installation of New Warranted Traffic Signals R2.2 million;
- RNP022_Richards Drive Upgrading Renewal Roads: Construction and Upgrades HALFWAY HOUSE EXT95 Ward 110 R2.8 million;
- CS - Capital Equipment New Plant and Equipment JOHANNESBURG F City Wide R7 million;
- RNP005_Spencer Road New Link New Roads: Construction and Upgrades FLEURHOF C Regional Ward 70 R6 million;
- MOB - SARTSM: Upgrade Traffic Signals Intersections City Wide R10 million;
- MOB - Alternative Energy: Alternative Power Sources (LED) New Mobility: Intelligent Transportation System and Networks JOHANNESBURG F City Wide R2 million;
- MOB - Geometric Improvements Renewal Mobility: Intelligent Transportation System and Networks JOHANNESBURG F City Wide R15 million;
- MOB - Remote Monitoring: Urban Traffic Control (UTC) New Mobility: Intelligent Transportation System and Networks JOHANNESBURG F City Wide R5 million;
- MOB - Alternative Energy: Alternative Power Sources (UPS) New Mobility: Intelligent Transportation System and Networks JOHANNESBURG F City Wide R10 million;
- MOB - Traffic Signal Adaptive Control (TSAC) New Mobility: Intelligent Transportation and System and Network Johannesburg City Wide R10 million;
- CATCH 240 - Jukskei Catchment - Vorna Valley Stream New Stormwater Catchments VORNA VALLEY EXT13 A Ward 132 R10 million ;
- MISCL - Dam Safety Rehabilitation Renewal Stormwater Management Projects JOHANNESBURG F City Wide R1.8 million ;
- MOB - Upgrading of Traffic Signal Controllers CS Operational Capex Renewal Mobility Intelligent Transport System and Networks Johannesburg F City Wide R30 million;
- RESUR - Resurfacing of Roads Renewal Roads: Rehabilitation Johannesburg City Wide R99.2 million;
- 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 R5 million;
- BRID 20 - Bridges: Replacement of bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide R20 million;

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- MOB - Recabling of Traffic Signals Intelligent Transportation System and Networks JOHANNESBURG F City Wide R20 million;
- Operational Capital: CS - Depot Upgrading and Standardization Renewal Operational Capex JOHANNESBURG F City Wide R20 million;
- CONV - Conversion of Open Drains to underground storm water system/Covered Drains in Orange Farm Renewal Stormwater Management Projects ORANGE FARM G Ward 3 R10 million;
- 23776_05_CONV - Conversion of Open Drains to underground storm water system in Bram Fischerville Renewal Stormwater Management Projects BRAM FISCHERVILLE C Ward 49 R7 million;
- 22776_03_MISCL - Tarring of Gravel Roads: Tshepisoong New Roads: Construction and Upgrades TSHEPISOONG C Ward 128 R10 million;
- REHAB - Rehabilitation of Open Channels City Wide Renewal Stormwater Management Projects JOHANNESBURG F City Wide R15 million;
- MISCL - Tarring of Gravel Roads: Kaalfontein New Roads: Construction and Upgrades KAALFONTEIN EXT2 A Ward 92 R5 million;
- 23775_03_MISCL - Tarring of Gravel Roads: Mayibuye New Roads: Construction and Upgrades COMMERCIA A Ward 110 R5 million;
- Rehabilitation of aged and incapacitated stormwater infrastructure in the City R5 million;
- MISCL - Tarring of Gravel Roads: City Wide R90 million;
- CATCH - Flooding intervention and alleviation in Far East Bank - Alexandra Ward 105 R5 million;
- CATCH - River rehabilitation and erosion protection measures in Johannesburg City Wide R5 million;
- 23775_Tarring of gravel roads: Wards 77 133 and 80 R10 million;
- 23775_Stormwater Conversion: Wards 78 79 and 133 R7 million
- 23775_Upgrade roads Klipfonteinview Ward 32 R5 million
- MOB - Traffic Management Centre Renewal Mobility: Intelligent Transportation System and Networks R2.5 million
- MOB - CCTV Cameras New Mobility: Intelligent Transportation System and Networks JOHANNESBURG F City Wide (Diphetogo) R7.5 million
- MOB - Intelligent Transport Systems (ITS) Projects New Mobility: Intelligent Transportation System and Networks JOHANNESBURG F City Wide R1.8 million;
- Reconstruction of Lillian Ngoyi F Ward 60 123 and 124 R6.8 million;
- REHAB - Rehabilitation of Sinkholes associated with illegal mining activities - Infrastructure protection Johannesburg City Wide R30 million;
- MISC - Land Acquisition for Roads and Stormwater Infrastructure Servitude - Johannesburg City Wide R2.8 million;
- RAMS - Visual Condition Assessments and Design of Integrated Road Traffic Signs R10 million;
- RAMS - Visual Condition Assessments and Design of Stormwater - Johannesburg City Wide R1 million;

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- CATCH - Implementation of CBP Stormwater Masterplanning: Soweto New Stormwater Management Projects ORLANDO WEST D Regional R9.4 million;
 - 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 R5.9 million;
 - Boundary Road (Eldorado) upgrades R10 million;
 - MOB- Traffic Signal Infrastructure replacement City Wide R10 million; and
 - London road - ward 105 and 49 R10 million.
- Metrobus is allocated a capital budget of R75 million in the 2026/27 financial year. The budget is allocated to the following projects:
 - Plant and Machinery R1.3 million;
 - Engine and Gear box refurbishment R2.1 million;
 - IT Equipment New Computers and Hardware Computer Hardware R4 million;
 - Building - Building Alterations/Upgrade R5 million;
 - Bus Refurbishment R7.1 million;
 - Cashless Ticketing System Bus CCTV on board machine R6.3 million;
 - Purchasing of New Electric buses Buses and Infrastructure R47.2 million; and
 - Bus Electric charging station R2 million.
 - Johannesburg Tourism Company is allocated a capital budget of R2.1 million in the 2026/27 financial year. The budget is allocated to the following projects:
 - Tourism ICT R500 thousand;
 - Office Space and Meeting Facilities Repurposing and Partitioning R1.1 million; and
 - Destination Brand Activation Stand R500 thousand.

GOOD GOVERNANCE CLUSTER

Good Governance Cluster Capital	Adjusted Budget 2025/26 R 000	Budget 2026/27 R 000	Budget 2027/28 R 000	Budget 2028/29 R 000
Group Forensic Investigation Services	1 890		2 650	2 650
Office Of The Ombudsman	100	1 000	2 000	2 000
City Manager	12 213	1 385	12 656	10 834
Group Information And Communication Technology	420 000	175 000	159 043	159 505
Group Finance	8 040	8 600	2 600	3 600
Group Corporate And Shared Services	260 763	100 000	143 437	90 728
Speaker: Legislative Arm Of Council	1 374	1 374	1 374	1 374
Total Capital	704 380	287 359	323 759	270 690

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The three-year medium-term capital budget of the Good Governance Cluster amounts to approximately R881.8 million. Below follows a highlight of capital budget/project per department within the Good Governance Cluster for the 2026/27 financial year.

- Ombudsman is allocated R1 million for capital. Allocation to the project include:
 - Case Management System R1 million.
- City Manager is allocated R1.4 million for capital. Allocation to the project include:
 - Litigation Register R1.4 million.
- Group Information and Communication Technology is allocated R175 million. Allocations to various projects include:
 - Smart City Enablement New Computer Software City Wide R5 million;
 - SAP Software Upgrade/re-implementation to latest SAP version Renewal Computer Software R30 million;
 - Non-SAP Application (Johannesburg) Modernization and Optimization City Wide R60 million; and
 - Microsoft Licences R80 million.
- Group Finance is allocated R8.6 million for capital. Allocation to the various project include:
 - Capital Enhancement System Renewal Computer Software City Wide R8.6 million.
- Group Corporate and Shared Services is allocated R100 million. Allocations to various projects include:
 - Procurement of fleet - SHELA: Red fleet (Fire Engines) R50 million; and
 - Procurement of Specialized Fleet R50 million.
- The Speaker: Legislative Arm of the Council is allocated R1.4 million for capital. Allocation to the project include:
 - Tools of Trade (New Councillors 270) for staff councillors and governance structures in the legislature for computers printers R1.3 million.

4. POLICY IMPLICATIONS

None

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5. LEGAL AND CONSTITUTIONAL IMPLICATIONS

This report is in compliance with the provisions of The Municipal Finance Management Act (Act 56 of 2003).

6. FINANCIAL IMPLICATIONS

Consolidated Capital Budget:

The capital budget for the medium-term framework are as follows:

FY	R 000
2026/27	R8 851 751
2027/28	R8 090 112
2028/29	R8 392 542

7. COMMUNICATION IMPLICATIONS

In terms of Section 24 of the MFMA, the Accounting Officer must inter alia, submit the approved budget to National Treasury and Provincial Treasury immediately after the approval of the budget.

The approved budget will also be communicated to the community and various stakeholders in the manner prescribed by law. The Council shall consider any representations received in terms of Section 23 of the Act.

8. OTHER BODIES/DEPARTMENTS CONSULTED

Group Legal and Contracts, all Core Departments and Municipal Entities.

9. KEY PERFORMANCE INDICATOR

Management of the budget process in compliance with the Municipal Finance Management Act Chapter 4.

IT IS RECOMMENDED

- That the draft capital budget of R8 851 751 000 for the year 2026/27, R8 090 112 000 for the year 2027/28 and R8 392 542 000 for the year 2028/29 of the City of Johannesburg be noted in terms of Section 16 (3) of the MFMA as set out in the following schedules:**

- 1.1 Capital budget by vote for each of the Municipal Entities and Core Administration as reflected in Annexure A.**

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- 1.2 Capital budget by project for each of the Municipal Entities and Core Administration as reflected in Annexure B.**
- 2. That the Accounting Officer:**
 - 2.1 In accordance with chapter 4 of the Systems Act:**
 - (a) Make public the annual consolidated capital budget and other documents referred to in section 17(3) of the MFMA; and**
 - (b) Invite the local community to submit representations in connection with the annual consolidated capital budget.**
 - 2.2 Submit the annual consolidated capital budget:**
 - (a) In both printed and electronic formats to the National and Provincial Treasury; and**
 - (b) In either format to any prescribed national or provincial organs of state and to such other municipalities as may be affected by the budget.**
- 3. That the annual consolidated capital budget, together with such representations received as a result of the processes followed in terms of paragraph 2 above, be presented to Council for consideration and approval in terms of Sections 23(1) and 24(1) of the MFMA.**

(GROUP FINANCE)

(tc)

THE NEXT ITEM FOLLOWS THE ANNEXURES TO THIS ITEM