**ANNEXURE A**

# CITY OF JOHANNESBURG

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

| DEPARTMENT VOTE | 2026/27 BUDGET R 000 | 2026/27 - SOURCE OF FINANCE<br>COJ Funding (Loans) 350 R 000 | CRR (Cash) 360 R 000 | Nat. Grant 374 R 000 | Prov. Grant 375 R 000 | USDG 373 R 000 | UISP 377 R 000 | Other 376 R 000 | 2027/28 BUDGET R 000 | 2028/29 BUDGET R 000 |
|---|---|---|---|---|---|---|---|---|---|---|
| CORE ADMINISTRATION: | | | | | | | | | | |
| Economic Development | | | | | | | | | 6 476 | 6 476 |
| Environment and Infrastructure | 578 016 | 3 000 | | 575 016 | | | | | 71 400 | 376 230 |
| Transport | 110 758 | 11 656 | | 99 102 | | | | | 202 831 | 97 887 |
| Community Development | 25 000 | 25 000 | | | | | | | 36 000 | 18 828 |
| Health | 26 360 | | 26 360 | | | | | | 37 110 | 39 110 |
| Social Development | 117 274 | 36 218 | 81 056 | | | | | | 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 | 8 600 | | 8 600 | | | | | | 2 600 | 3 600 |
| Group Corporate and Shared Services | 100 000 | 100 000 | | | | | | | 143 437 | 90 728 |
| Human Settlements | 1 890 155 | | | | | 1 296 475 | 593 680 | | 1 381 565 | 1 092 187 |
| Development Planning | 71 700 | 10 000 | 1 700 | 60 000 | | | | | 43 700 | 39 700 |
| Public Safety | 36 933 | 13 160 | 23 773 | | | | | | 21 873 | 39 873 |
| TOTAL CORE ADMINISTRATION | 3 143 555 | 201 408 | 317 874 | 734 118 | | 1 296 475 | 593 680 | | 2 147 983 | 2 004 249 |
| MUNICIPAL ENTITIES: | | | | | | | | | | |
| City Power | 2 361 527 | 1 753 192 | | 441 356 | | | | 166 979 | 2 262 235 | 2 084 373 |
| Johannesburg Water | 1 960 125 | 857 487 | | 866 711 | | 235 927 | | | 2 018 877 | 2 531 980 |
| Pikitup | 345 000 | 99 742 | | 144 452 | | 100 806 | | | 389 920 | 489 920 |
| Johannesburg Roads Agency | 700 000 | 278 753 | | | | | 130 000 | 291 247 | 846 428 | 841 000 |
| Metrobus | 75 000 | 71 000 | 4 000 | | | | | | 98 500 | 95 000 |
| Johannesburg City Parks and Zoo | 24 036 | 14 536 | 9 500 | | | | | | 49 450 | 53 900 |
| Johannesburg Development Agency | 90 000 | 88 000 | 2 000 | | | | | | 91 340 | 77 340 |
| Johannesburg Property Company | 21 456 | 10 504 | 10 952 | | | | | | 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 | 17 303 | 15 649 | 1 654 | | | | | | 19 441 | 19 441 |
| Joburg Tourism | 2 120 | 500 | 1 620 | | | | | | 2 653 | 2 653 |
| TOTAL ME's | 5 708 196 | 3 298 592 | 32 126 | 1 452 519 | | 336 733 | 130 000 | 458 226 | 5 942 129 | 6 388 293 |
| TOTAL CITY OF JOHANNESBURG | 8 851 751 | 3 500 000 | 350 000 | 2 186 637 | | 1 633 208 | 723 680 | 458 226 | 8 090 112 | 8 392 542 |

| 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** |
| Waste Management: Biodigester | 22436 | **3 000** | **3 000** | | |
| Alternative Waste Treatment Technologies (AWTT) (Incinerator) [Waste to Energy] | 31188 | **1 011 646** | **575 016** | **66 400** | **370 230** |
| 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** | **376 230** |
| **Transport** | | | | | |
| PTF: Small Public Transport Facilities: Tshepisong | 3098 | **6 000** | | **1 000** | **5 000** |
| PTF Small Public Transport Facility Design and Construction of Zola Public Transport Facility New Nodal Transport Facilities ZOLA D Regional | 4165 | **16 000** | | **12 000** | **4 000** |
| Complete Streets: (KFW - German Development Bank): Orlando East to UJ Soweto Route | 22354 | **4 000** | | **2 500** | **1 500** |
| PTF: Small Public Transport Facility Design and Construction of Kya Sand Superstop New Nodal Transport Facilites KYA SAND | 22674 | **2 632** | | **1 316** | **1 316** |
| PTF: Upgrading of Sunninghill Public Transport Facilities | 22786 | **4 000** | | **2 000** | **2 000** |
| 2804_14_Signage Demarcation blocks and Corridor Road Markings | 23109 | **35 000** | **10 000** | **15 000** | **10 000** |
| 2804_18_Selby Bus Depot (Phase 2C Administration Building) | 23132 | **12 418** | **6 236** | **3 091** | **3 091** |
| 2804_15_Rea Vaya BRT Land Acquisition | 23142 | **31 324** | **10 000** | **15 662** | **5 662** |
| 2804_20 Rea Vaya BRT Phase 1 A and B Station Rehabilitation | 23325 | **40 515** | **15 919** | **17 298** | **7 298** |
| PTF: Public Transport Stops in Cosmo City | 23697 | **1 974** | **1 974** | | |
| Complete Streets: NMT links to Railway Stations: Phefeni Station | 23699 | **9 600** | **4 200** | **4 200** | **1 200** |
| Complete Streets: NMT links to Merafe Station (Phase 2) | 23700 | **1 842** | **1 842** | | |
| Rea Vaya Auto Fare Collection System (AFCS) | 23710 | **3 000** | | **2 000** | **1 000** |
| Sandton to Ivory Park BRT Roadways | 23950 | **11 624** | | **4 505** | **7 119** |
| Jack Mincer Public Transport Facility | 23954 | **28 000** | | **20 000** | **8 000** |
| BRT phase 1C Roadways | 23986 | **85 396** | **36 140** | **47 907** | **1 349** |
| Depo Rehabiitation Phase 1 A | 24033 | **14 891** | **8 807** | **3 042** | **3 042** |
| Zandspruit Non Motorised Transport Facility | 30000 | **10 000** | | **5 000** | **5 000** |
| Cosmo City Super Stop | 30001 | **3 000** | | **2 000** | **1 000** |
| Melville Holding Facility | 30003 | **840** | **840** | | |
| Newclaire Public Transport Holding Facility | 30004 | **4 000** | | **2 000** | **2 000** |
| Illovo Pubulic Transport Holding Facility | 30005 | **4 000** | | **2 000** | **2 000** |
| Slovoville Non Motorised Transport Facilities | 30007 | **5 000** | | **1 000** | **4 000** |
| Poortjie Non Motorised Transport Facilities | 30010 | **15 000** | | **10 000** | **5 000** |
| Emndeni Public Transport Stops | 30011 | **5 000** | | **2 500** | **2 500** |
| Naledi Public Transport Stops | 30012 | **15 000** | | **10 000** | **5 000** |
| BRT Traffic Signals upgrades | 31095 | **18 000** | **12 000** | **5 000** | **1 000** |
| Lehae Public Transport Facility | 31130 | **8 400** | **2 800** | **2 800** | **2 800** |
| Advanced Public Transport Management System (APTMS) | 31246 | **10 000** | | **5 000** | **5 000** |
| Database and transport modelling tools | 31247 | **5 020** | | **4 010** | **1 010** |
| | | | | | |
| **Sub Total** | | | **110 758** | **202 831** | **97 887** |
| **Community Dev: Head Office** | | | | | |
| | | | | | |
| | | | | | |

| 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 |
|---|---|---|---|---|---|
| **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 | **12 600** | **4 200** | **4 200** | **4 200** |
| | | | | | |
| **Sub Total** | | | **4 200** | **4 200** | **4 200** |
| **Community Dev: Libraries** | | | | | |
| | | | | | |
| | | | | | |
| **Sub Total** | | | | | |
| **Community Dev: Sport and Recreation** | | | | | |
| Kaalfontein New Community Centre KAALFONTEIN EXT4 A Ward | 2233 | **51 028** | **20 100** | **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** | | | **20 800** | **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 | **34 000** | **14 000** | **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 | **1 500** | **500** | **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 | **10 500** | **4 500** | **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 | **7 000** | **3 000** | **2 000** | **2 000** |
| | | | | | |
| **Sub Total** | | | **26 360** | **37 110** | **39 110** |
| **Social Development** | | | | | |
| Refurbishment of the Yetta Nethan Community Centre ORLANDO WEST D | 2803 | **30 000** | **30 000** | | |
| 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 | **3 780** | **1 260** | **1 260** | **1 260** |
| FLEURTHOFF FARM | 23183 | **9 074** | **3 074** | **3 000** | **3 000** |

| 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 |
|---|---|---|---|---|---|
| Zuurbekom Agri Business Centre | 23926 | **8 940** | **2 940** | **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 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** | | | | | |
| New Office Equipment and Furniture City Wide | 3080 | **1 000** | | | **1 000** |
| Capital Enhancement System Renewal Computer Software JOHANNESBURG F City Wide | 3825 | **13 800** | **8 600** | **2 600** | **2 600** |
| | | | | | |
| **Sub Total** | | | **8 600** | **2 600** | **3 600** |

| 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 |
|---|---|---|---|---|---|
| **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 Specialised 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 | **23 500** | **1 500** | **20 000** | **2 000** |
| Lufhereng Mixed Development (Bulk Link & Internal Infrastructure Roads Storm Water Management Systems Sewer & Water for 24 000 houses) | 2566 | **1 740 000** | **1 200 000** | **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 | **44 948** | **11 474** | **21 474** | **12 000** |
| Helen Josephs Refurbishment and Upgrading of Womens Hostel Renewal Building Alterations ALEXANDRA EXT52 E Ward | 2771 | **29 412** | **1 000** | **26 412** | **2 000** |
| Goudrand Rental Development | 2889 | **355 604** | **91 103** | **152 501** | **112 000** |
| Elias Motsoaledi Ext1 Township Development (Region D - Ward 24) | 3184 | **28 000** | **3 000** | **13 000** | **12 000** |
| Klipspruit/Kliptown New Bulk Infrastructure (Housing project around the Walter Sisulu Square) KLIPSPRUIT D Ward | 3185 | **106 709** | **19 000** | **55 178** | **32 531** |
| Kanana Park Ext 1 | 3197 | **42 000** | **20 000** | **20 000** | **2 000** |
| Finetown Proper -Region G | 3203 | **39 109** | **7 000** | **27 000** | **5 109** |
| Kanana Park Ext 34 & 5 | 3204 | **62 000** | **10 000** | **50 000** | **2 000** |
| Ennerdale South | 3211 | **42 000** | **5 000** | **25 000** | **12 000** |
| Land Acquisition for Housing Developments City Wide | 4255 | **129 877** | **30 890** | **50 890** | **48 097** |
| Kanana Park Ext 2 | 22115 | **57 000** | **5 000** | **50 000** | **2 000** |
| Madala Hostel Redevelopment | 22183 | **75 705** | **10 000** | **50 000** | **15 705** |
| Southern Farms Mega Mixed Development | 23334 | **315 188** | **75 188** | **120 000** | **120 000** |
| Formalisation of informal settlements (UISP) | 23409 | **550 855** | **150 000** | **200 110** | **200 745** |
| Diepsloot Tanganani | 31139 | **350 000** | **120 000** | **100 000** | **130 000** |
| Jabavu Mixed Development | 31277 | **10 000** | **10 000** | | |
| Bakenfeld Mixed Development | 31319 | **320 000** | **110 000** | **100 000** | **110 000** |
| | | | | | |
| **Sub Total** | | | **1 890 155** | **1 381 565** | **1 092 187** |
| **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** | | | | | |

# 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 |
|---|---|---|---|---|---|
| STANDBY GENERATORS for current fire stations and replacement New Plant and Equipment MARTINDALE C City Wide | 2222 | **7 319** | **3 773** | **1 773** | **1 773** |
| Lehae EMS Training building periphery wall LEHAE EXT1 G City Wide | 3160 | **1 800** | | **900** | **900** |
| Alexandra Fire Station | 31068 | **19 760** | **13 160** | **1 800** | **4 800** |
| | | | | | |
| **Sub Total** | | | **16 933** | **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 | **16 700** | **4 700** | | **12 000** |
| New service connections New Service Connections BEREA F Regional | 2203 | **29 000** | | **17 000** | **12 000** |
| RTU installations New SCADA REUVEN F City Wide | 2228 | **220 000** | **80 000** | **70 000** | **70 000** |
| Prepare mini subs and load centres for 11 kV conversion Renewal Township Reticulation JEPPESTOWN SOUTH F Regional | 2253 | **29 000** | **9 000** | **20 000** | |
| Construction of a 88kV transmission lines: Lutz / Peter Rd T-point New Transmission Line HONEY PARK EXT10 C Regional | 2258 | **245 000** | **100 000** | **115 000** | **30 000** |
| Installation of new service connections New Service Connections HALFWAY HOUSE EXT74 E Regional | 2259 | **16 700** | **4 700** | | **12 000** |
| New service connections New Service Connections FERNDALE EXT25 B Regional | 2260 | **29 000** | | **17 000** | **12 000** |
| New service connections New Service Connections ROODEPOORT EXT2 C Regional | 2261 | **29 000** | | **17 000** | **12 000** |
| New Service Connections REUVEN F Regional | 2263 | **20 500** | | **8 500** | **12 000** |
| New Service Connections HURST HILL B Regional | 2264 | **29 000** | | **17 000** | **12 000** |
| Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network NORTH RIDING EXT30 C City Wide | 2285 | **138 400** | **13 400** | **75 000** | **50 000** |
| Integrated security fire detection & suppression systems for major substations Including fibre optic links (- 50 % of budget) New Security Equipment REUVEN F City Wide | 2336 | **70 100** | **15 100** | **30 000** | **25 000** |
| Refurbishment of LV infrastructure Renewal Low Voltage REUVEN F Regional | 2337 | **105 000** | **5 000** | **50 000** | **50 000** |
| Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network REUVEN F Regional | 2338 | **114 400** | **14 400** | **50 000** | **50 000** |
| Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network REUVEN F Regional | 2339 | **60 927** | **927** | **50 000** | **10 000** |
| Establish new 88/11 kV substation at Ruimsig A New Bulk Infrastructure RUIMSIG C | 2341 | **56 000** | **6 000** | **50 000** | |
| 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 | **139 000** | **5 000** | **84 000** | **50 000** |
| Allandale Substation: Upgrade 2 X 10 MVA transformers to 40 MVA Renewal Bulk Infrastructure COMMERCIA EXT11 A Regional | 2438 | **79 100** | **14 100** | **35 000** | **30 000** |
| Emergency Work Renewal Medium Voltage Network NORTH RIDING EXT30 C Regional | 2448 | **171 056** | **40 100** | **50 000** | **80 956** |

| 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 | **110 000** | **40 000** | **35 000** | **35 000** |
| Emergency work Renewal Medium Voltage Network REUVEN F City Wide | 2466 | **217 700** | **50 200** | **92 500** | **75 000** |
| Normalisation Renewal Medium Voltage Network ALEXANDRA EXT42 E Regional | 2540 | **90 450** | **19 200** | **21 250** | **50 000** |
| Installation of pre paid meters and protective structures Renewal Metering Equipment LENASIA EXT13 G Regional | 2543 | **174 063** | **81 563** | **42 500** | **50 000** |
| Operational Capital: New Operational Capex REUVEN F City Wide | 2612 | **111 500** | **58 500** | **18 000** | **35 000** |
| Replace batteries in sub stations Renewal Bulk Infrastructure REUVEN F City Wide | 2748 | **78 785** | **8 785** | **20 000** | **50 000** |
| Install new IEDs in substations Renewal Protection REUVEN F City Wide | 2757 | **111 500** | **36 500** | **20 000** | **55 000** |
| Transformer capital program to eliminate high risk transformers Renewal Bulk Infrastructure REUVEN F City Wide | 2798 | **275 460** | **75 460** | **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 | **260 000** | **130 000** | **60 000** | **70 000** |
| Network development and reduce technical losses Randburg SDC | 2907 | **85 000** | **25 000** | **20 000** | **40 000** |
| Network development and reduce technical losses Roodepoort SDC | 2908 | **125 000** | **50 000** | **35 000** | **40 000** |
| Emergency work on the transmission network Renewal Bulk Infrastructure REUVEN F City Wide | 2910 | **109 900** | **74 900** | **35 000** | |
| 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 | **102 385** | **18 385** | **34 000** | **50 000** |
| Upgrading of 88 kV overhead lines Renewal Bulk Infrastructure REUVEN F City Wide | 3083 | **176 414** | **101 414** | **50 000** | **25 000** |
| 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 | **65 000** | **20 000** | **20 000** | **25 000** |
| Preparation of LCs and MSS for 11kV conversion Bryanston | 3163 | **82 400** | **22 400** | **35 000** | **25 000** |
| Replace obsolete energy meters with prepaid units Renewal Service Connections REUVEN F City Wide | 3272 | **198 000** | **180 000** | **18 000** | |
| New 88/11 kV substation at Sandringham New Bulk Infrastructure SANDRINGHAM E Regional | 3275 | **122 500** | **7 500** | **50 000** | **65 000** |
| Extend Mondeor sub station and construct new Mondeor 88 kV switching station New Bulk Infrastructure MONDEOR F Regional | 3280 | **15 500** | **15 500** | | |
| Install statistical meters on all distributors New Load Management REUVEN F City Wide | 3282 | **249 100** | **115 100** | **34 000** | **100 000** |
| IT Network upgrade Renewal Computer Hardware REUVEN F City Wide | 3368 | **101 500** | **54 000** | **42 500** | **5 000** |
| Construct 88 kV switchyard adjacent to Pennyville substation New Bulk Infrastructure PENNYVILLE B Regional | 3715 | **70 373** | **70 373** | | |
| Telecommunications Multiplexer and network management system Renewal Plant and Equipment REUVEN F City Wide | 3895 | **170 200** | **100 000** | **20 200** | **50 000** |
| Upgrade MV Networks in CBD Renewal Medium Voltage Network JOHANNESBURG F Regional | 4113 | **14 875** | | **14 875** | |
| All fencing and security lighting for various substations Renewal Building Alterations REUVEN F City Wide | 4114 | **69 900** | **46 400** | **8 500** | **15 000** |
| Upgrade Orchards Substation New Bulk Infrastructure ORCHARDS F Regional | 4125 | **66 250** | | **21 250** | **45 000** |
| Electrification of various Informal Settlements - City Wide | 4280 | **24 000** | **8 000** | **8 000** | **8 000** |
| Renewable energy projects | 20689 | **56 250** | **35 000** | **21 250** | |
| Installation of Solar High Masts | 20690 | **185 000** | **65 000** | **40 000** | **80 000** |
| Beaulieu: Substation | 20691 | **5 667** | | **4 250** | **1 417** |
| Brynorth: Substation | 20698 | **1 000** | **1 000** | | |

| 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 | **126 000** | **101 000** | **25 000** | |
| Randjespark Ext37: Satellite | 20822 | **24 000** | **9 000** | **15 000** | |
| Ridge: Substation | 20843 | **99 300** | **9 300** | **75 000** | **15 000** |
| Robertsham: Substation upgrade | 20844 | **32 750** | **5 000** | **12 750** | **15 000** |
| Glen Lea (CP_E075) | 20919 | **26 000** | **12 500** | **8 500** | **5 000** |
| Lenasia South | 20939 | **19 500** | **4 500** | **10 000** | **5 000** |
| Penny Street | 20959 | **17 750** | **5 000** | **12 750** | |
| Riviera switching station upgrade | 20972 | **6 375** | | **6 375** | |
| Pritchard 88/11 kV substation upgrade | 21285 | **26 250** | **11 250** | **15 000** | |
| Soweto Local | 21306 | **6 375** | | **6 375** | |
| Roosevelt Switching Station | 22049 | **21 611** | **1 611** | **20 000** | |
| 2756_02_Installation of new public lighting: Street lights (City Wide) | 22839 | **76 250** | **30 000** | **21 250** | **25 000** |
| 2756_01_Installation of new public lighting: Group luminaire replacement | 22840 | **88 942** | **44 817** | **19 125** | **25 000** |
| Install fire suppression sytems in HV yard | 23990 | **27 750** | **23 500** | **4 250** | |
| Dainfern Substation upgrade | 23991 | **16 525** | **9 400** | **2 125** | **5 000** |
| MV feederboard replacement | 23993 | **66 101** | **32 474** | **33 627** | |
| Design and install fire walls and oil embankments | 23997 | **9 750** | **500** | **4 250** | **5 000** |
| Mobile sub-station | 30024 | **34 800** | **6 000** | **28 800** | |
| Refurbish Vasco Switching station | 30025 | **16 825** | **14 700** | **2 125** | |
| Upgrade Eikenhof Substation | 30026 | **308 708** | **17 100** | **136 608** | **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 | **217 625** | **65 000** | **77 625** | **75 000** |
| HV Cable Replacement: Rosebank - Cydna | 31232 | **70 500** | **62 000** | **8 500** | |
| | | | | | |
| **Sub Total** | | | **2 361 527** | **2 262 235** | **2 084 373** |
| **Johannesburg Water: Water** | | | | | |
| Midrand: President Park Tower Reservoir 80Ml | 109 | **136 844** | **75 000** | **50 922** | **10 922** |
| 2197_00_Water Demand Management: New Operate and Maintenance Assets (Orange Farm and Soweto) | 2197 | **363 360** | **105 641** | **90 719** | **167 000** |
| Basic Water Service New Basic Water and Sewer Services | 2198 | **25 000** | **5 000** | **10 000** | **10 000** |
| Operational Capital: Planning and engineering studies | 2225 | **56 000** | **20 000** | **18 000** | **18 000** |
| 2226_00_Operational Capital: Operations and Maintenance | 2226 | **482 951** | **115 097** | **138 927** | **228 927** |
| 2231_00_Operational Capital: Corporate Requirements of Johannesburg Water | 2231 | **422 597** | **194 727** | **85 000** | **142 870** |
| Sandton/Alexandra: Planned replacement watermains | 2245 | **30 000** | **10 000** | **10 000** | **10 000** |
| Roodepoort/Diepsloot: Planned Replacement Watermains | 2246 | **75 000** | **35 000** | **20 000** | **20 000** |
| Johannesburg Central:planned Replacement Watermains | 2248 | **125 000** | **15 000** | **10 000** | **100 000** |
| Sandton/Alexandra: Linbro Park Water Upgrade | 2314 | **45 000** | **15 000** | **15 000** | **15 000** |
| Sandton/ Alexandra : Kensington B Reservoir 22ML | 2317 | **33 104** | **5 000** | **14 052** | **14 052** |
| Olifantsvlei Works: Digester Heating and Mixing | 2446 | **25 000** | **5 000** | **10 000** | **10 000** |
| Soweto: Planned Replacement of the Watermains | 2481 | **30 000** | **10 000** | **10 000** | **10 000** |
| Operational Capital: Provision for Emergency Work | 2484 | **65 000** | **15 000** | **30 000** | **20 000** |
| Midrand: Blue Hills Tower 18ML | 2567 | **166 000** | **110 000** | **33 000** | **23 000** |
| Midrand: Carlswald Reservoir New Reserviors CARLSWALD AH A Regional | 3461 | **190 000** | **100 000** | **55 000** | **35 000** |
| Sandton/ Alexandra: Woodmead Reservoir 22ML | 3464 | **47 000** | **7 000** | **35 000** | **5 000** |
| Bushkoppies Works: Infrastructure renewal plan | 3482 | **105 389** | **25 389** | **40 000** | **40 000** |
| Driefontein Works: Infrastructure Renewal Plan | 3497 | **2 000** | **2 000** | | |
| Orange Farm/ Deep South: Planned Replacement Watermains | 3516 | **72 854** | **15 000** | **28 927** | **28 927** |
| Midrand: Planned replacement: Watermains Renewal | 3540 | **115 000** | **5 000** | **10 000** | **100 000** |
| Roodepoort/Diepsloot: Robertville Tower 225ML | 4040 | **204 651** | **80 000** | **62 151** | **62 500** |
| Midrand: Erand Tower 15ML | 6494 | **90 883** | **90 883** | | |

| 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: Pretoriousrand Tower 12ML | 6495 | **25 000** | **5 000** | **10 000** | **10 000** |
| Midrand: Halfway house Reservoir 20ML | 6496 | **150 000** | **100 000** | **45 000** | **5 000** |
| Sandton/ Alexandra: Kengsington Booster 42Ml | 6498 | **45 000** | **15 000** | **15 000** | **15 000** |
| Soweto: Doornkop West Reservoir 85Ml | 6504 | **15 000** | **5 000** | **5 000** | **5 000** |
| Soweto: Dobsonville Reservoir 15Ml | 6516 | **15 000** | **5 000** | **5 000** | **5 000** |
| Midrand: Planned replacement sewermains | 6517 | **190 000** | **5 000** | **45 000** | **140 000** |
| Midrand: Pretoriusrand Reservoir 10ML | 6618 | **25 000** | **5 000** | **10 000** | **10 000** |
| Lenasia Water upgrade | 21761 | **46 999** | **7 000** | **20 000** | **20 000** |
| Halfway House Water Upgrade | 21770 | **224 687** | **33 614** | **61 073** | **130 000** |
| Deep South / Orange Farm: Ennerdale Reservoir 50ML | 22212 | **25 000** | **5 000** | **10 000** | **10 000** |
| Deep South / Orange Farm:Diepsloot Tower 16ML | 22217 | **26 844** | **5 000** | **10 922** | **10 922** |
| Roodepoort/ Diepsloot: Diepsloot Reservoir 40 Ml | 22512 | **24 844** | **3 000** | **10 922** | **10 922** |
| Sandton/Alexandra:Linksfield Reservoir 375Ml | 22644 | **25 000** | **5 000** | **10 000** | **10 000** |
| DF: Infrastructure Renewal Plan 2 | 22645 | **154 770** | **20 000** | **30 000** | **104 770** |
| Peri-urban 781mm diameter bulk main | 23679 | **67 000** | **7 000** | **30 000** | **30 000** |
| Bryanston Tower 15 Ml | 23681 | **158 000** | **28 000** | **65 000** | **65 000** |
| Kensington B Tower 05 Ml | 23683 | **23 000** | **3 000** | **10 000** | **10 000** |
| NW: Infrastructure Renewal Plan 2 | 23691 | **25 000** | **5 000** | **10 000** | **10 000** |
| Orange Farm/Deep South: Lenasia Reservoir 675mm dia Bulk | 23759 | **110 005** | **10 005** | **50 000** | **50 000** |
| President Park Tower Reservoir 225Ml | 23760 | **24 844** | **3 000** | **10 922** | **10 922** |
| Linbro Park Tower 15Ml | 23761 | **80 000** | **80 000** | | |
| CosmoCity Resevoir 30 Ml | 23932 | **44 000** | **4 000** | **20 000** | **20 000** |
| Lion Park to Lanseria 600mm diameter bulk main | 23933 | **40 000** | **10 000** | **15 000** | **15 000** |
| Crosby Bulk Pipeline | 30020 | **140 000** | **50 000** | **45 000** | **45 000** |
| Turffontein Redevelopment Corriodor: Forest Hill Tower | 31054 | **80 507** | **30 507** | **30 000** | **20 000** |
| Honeydew Pumpstation | 31121 | **25 000** | **5 000** | **10 000** | **10 000** |
| | | | | | |
| **Sub Total** | | | **1 514 863** | **1 360 536** | **1 843 734** |
| **Johannesburg Water: Sewer** | | | | | |
| NW: Dewatering Building Belt Press Replacement and Associated Ancillaries # 10 | 2308 | **215 929** | **75 929** | **70 000** | **70 000** |
| Olifantsvlei Works: Belt Presses # 1 | 2447 | **20 000** | | **10 000** | **10 000** |
| Bushkoppies Works: BK Balancing Tank | 2450 | **2 000** | **2 000** | | |
| Northern works: Unit 5 mod 2 | 2519 | **260 587** | **50 000** | **60 340** | **150 246** |
| WWTW: Automation Of WWTW Plant | 2520 | **23 800** | **3 800** | **10 000** | **10 000** |
| LA: Module 1 | 3232 | **185 000** | **15 000** | **50 000** | **120 000** |
| Olifantsvlei: Refurbish Unit 2 | 3236 | **25 000** | **5 000** | **10 000** | **10 000** |
| Goudkoppies Works: Infrastructure Renewal Plan | 3484 | **100 000** | **50 000** | **50 000** | |
| Northern Works: Infrastructure renewal | 3490 | **25 000** | **5 000** | **20 000** | |
| WWTW: Security Upgrade (CCTV and Fence) | 3503 | **50 000** | **10 000** | **20 000** | **20 000** |
| Orange Farm/ Deep south: Planned Replacement Sewermains | 3520 | **95 000** | **15 000** | **40 000** | **40 000** |
| Sandton/ Alexandra: Planned Replacement Sewermains | 3558 | **20 000** | **20 000** | | |
| Roodepoort/ Diepsloot: Planned Replacement Sewer mains | 3586 | **110 000** | **20 000** | **60 000** | **30 000** |
| Roodepoort/ Diepsloot: Lanseria Outfall Sewer Upgrade | 3601 | **56 000** | **10 000** | **23 000** | **23 000** |
| Johannnesburg Central: Planned Replacement Sewermains | 3614 | **10 000** | **10 000** | | |
| Roodepoort/ Diepsloot: Diepsloot sewer Pipelines and Bridge | 3918 | **80 000** | **50 000** | **30 000** | |
| WWTW Upgrade and refurbish | 3966 | **20 000** | | **10 000** | **10 000** |
| Bushkoppie: New PSTs number 2 | 6501 | **20 000** | | **10 000** | **10 000** |
| Bushkoppies Works: Upgrade main Blowers and Pipework | 6503 | **83 533** | **13 533** | **35 000** | **35 000** |
| Northern Works: Unit 4: Replacement of Electromechanical | 6545 | **50 000** | **10 000** | **20 000** | **20 000** |
| OV: Infrastructure Renewal Plan | 21993 | **75 000** | **15 000** | **30 000** | **30 000** |
| EN: Upgrading of Southern Treatment Capacity | 22722 | **140 000** | **40 000** | **50 000** | **50 000** |
| OV: Infrastructure Renewal Plan 2 | 23411 | **25 000** | **5 000** | **10 000** | **10 000** |
| Bushkoppies works:Cleaning and lining of emergency Dam | 23763 | **25 000** | **5 000** | **10 000** | **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 |
|---|---|---|---|---|---|
| OV: Inlet Screw Pumps Replacement | 23931 | **50 000** | **10 000** | **20 000** | **20 000** |
| Cosmo City Sewer Upgrade | 31058 | **25 000** | **5 000** | **10 000** | **10 000** |
| | | | | | |
| **Sub Total** | | | **445 262** | **658 340** | **688 246** |
| **Pikitup** | | | | | |
| Waste Receptacles | 2188 | **3 000** | **1 000** | **1 000** | **1 000** |
| Marie Louise LAndfill site-improved compliance and alterations | 2192 | **75 500** | **17 500** | **29 000** | **29 000** |
| ICT Hardware and Software | 2194 | **12 000** | **4 000** | **4 000** | **4 000** |
| Facilities renewals upgrades including branding and signage | 2667 | **4 227** | **4 227** | | |
| Separation at Source facilities including associated plant/equipment | 2740 | **9 500** | **9 500** | | |
| Robinson Deep landfill site improved compliancealterations and cell development | 2742 | **183 553** | **92 388** | **20 583** | **70 583** |
| Goudkoppies Landfill site- improved compliance and alterations | 2773 | **10 000** | **5 000** | **2 500** | **2 500** |
| Kya Sands landfill site-improved compliance and alterations | 2783 | **1 000** | | **500** | **500** |
| Linbro Park landfill site-improved compliance and alterations | 3257 | **6 000** | **2 000** | **2 000** | **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 | **79 910** | | **29 955** | **49 955** |
| Linbro Park IWMF | 21664 | **94 147** | | **47 074** | **47 074** |
| Construction of Panorama IWMF | 21665 | **35 000** | | **7 500** | **27 500** |
| Ennerdale Landfill site-improved compliance alterations and cell development | 22424 | **38 000** | **33 000** | **2 500** | **2 500** |
| Upgrading and Engineering Services at Selby Depot | 23296 | **55 363** | **26 363** | **14 500** | **14 500** |
| Construction upgrading and engineering services of Roodepoort Depot | 23297 | **7 060** | | **3 530** | **3 530** |
| Construction Upgrading and Engineering services at Zondi Depot | 23298 | **33 988** | **8 499** | **7 745** | **17 745** |
| Construction Upgrading and Engineering services at Orange Farm Depot | 23300 | **9 000** | **3 000** | **3 000** | **3 000** |
| New Fleet | 23923 | **87 377** | **7 000** | **40 188** | **40 188** |
| Upgrading and engineering services at Midrand Depot | 24039 | **9 500** | **9 500** | | |
| Acquisition of land in Rand Leases (Marie Louise) | 31071 | **9 816** | **3 000** | **3 816** | **3 000** |
| Norwood depot renovationadditions and alterations | 31073 | **57 001** | **7 667** | **24 667** | **24 667** |
| Florida Integrated Waste Management FAcility | 31074 | **38 782** | **12 356** | **13 213** | **13 213** |
| Bally clare garden site expansion and upgrading | 31075 | **28 473** | **9 389** | **9 542** | **9 542** |
| Woodmead garden site upgrading | 31077 | **35 989** | **20 000** | **7 995** | **7 995** |
| Meredale garden site upgrading | 31078 | **12 961** | **8 217** | **2 372** | **2 372** |
| Sandpark Integrated Waste Management Facility | 31079 | **51 408** | **9 833** | **20 788** | **20 788** |
| Kya Sands Integrated Waste Management Facility | 31088 | **161 954** | **39 192** | **61 381** | **61 381** |
| Alexandra Integrated waste management facility | 31089 | **56 332** | **12 369** | **21 574** | **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 | **53 819** | **15 000** | **18 100** | **20 720** |
| MISCL - Tarring of Gravel Roads: Orange Farm and Surrounding Areas New Roads: Construction and Upgrades ORANGE FARM G Ward 131 | 2393 | **120 500** | **35 000** | **50 000** | **35 500** |
| 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 | **35 250** | **7 000** | **15 000** | **13 250** |
| REHAB - Road Rehabilitation and Reconstruction Programme Renewal Roads: Construction and Upgrades JOHANNESBURG City Wide | 2412 | **96 500** | **15 000** | **15 000** | **66 500** |
| CATCH 210 - Klein Jukskei Catchment: Bond Stream Relief System Ferndale New Stormwater Catchments FERNDALE B Ward 104 | 2415 | **26 251** | **10 000** | **10 000** | **6 251** |

# 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 |
|---|---|---|---|---|---|
| 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 | **81 500** | **15 000** | **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 | **7 203** | **2 820** | **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 | **14 925** | **6 000** | **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 | **39 975** | **15 000** | **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** |
| 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 | **53 990** | **30 000** | **20 000** | **3 990** |
| RESUR - Resurfacing of Roads Renewal Roads: Rehabilitation Johannesburg City Wide | 3171 | **332 172** | **99 172** | **100 000** | **133 000** |
| 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** |

# 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 |
|---|---|---|---|---|---|
| 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 | **23 250** | **10 000** | **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 | **41 950** | **7 000** | **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 | **36 250** | **10 000** | **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** |
| MISCL - Tarring of Gravel Roads: Kaalfontein New Roads: Construction and Upgrades KAALFONTEIN EXT2 A Ward 92 | 4206 | **28 000** | **5 000** | **10 000** | **13 000** |
| 23775_03_MISCL - Tarring of Gravel Roads: Mayibuye New Roads: Construction and Upgrades COMMERCIA A Ward 110 | 4209 | **21 250** | **5 000** | **10 000** | **6 250** |
| Rehabilitation of aged and incapacitated stormwater infrastructure in the City | 22039 | **19 975** | **5 000** | **5 000** | **9 975** |
| MISCL - Tarring of Gravel Roads: City Wide | 22681 | **223 243** | **90 000** | **90 000** | **43 243** |
| CATCH - Flooding intervention and alleviation in Far East Bank - Alexandra Ward 105 | 23269 | **16 995** | **5 000** | **10 000** | **1 995** |
| CATCH - River rehabilitation and erosion protection measures in Johannesburg City Wide | 23529 | **23 300** | **5 000** | **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 | **31 975** | **7 000** | **15 000** | **9 975** |
| 23775_Upgrade roads Klipfonteinview Ward 32 | 24022 | **20 628** | **5 000** | **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** |
| 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 | **29 575** | **6 800** | **12 800** | **9 975** |
| REHAB - Rehabilitation of Sinkholes associated with illegal mining activities - Infrastructure protection Johannesburg City Wide | 31096 | **122 510** | **30 000** | **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 | **21 995** | **10 000** | **10 000** | **1 995** |
| RAMS - Visual Condition Assessments and Design of Stormwater - Johannesburg City Wide | 31100 | **3 357** | **1 080** | **1 080** | **1 197** |
| CATCH - Implementation of CBP Stormwater Masterplanning: Soweto New Stormwater Management Projects ORLANDO WEST D Regional | 31101 | **25 051** | **9 400** | **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 | **25 066** | **5 908** | **5 908** | **13 250** |

| 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 |
|---|---|---|---|---|---|
| Boundary Road (Eldorado) upgrades | 31145 | **43 300** | **10 000** | **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** | |
| | | | | | |
| **Sub Total** | | | **700 000** | **846 428** | **841 000** |
| **Metrobus** | | | | | |
| Furniture and Office Equipment | 2201 | **1 500** | | | **1 500** |
| Plant and Machinery | 2286 | **6 316** | **1 316** | **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 | **9 000** | **4 000** | **2 500** | **2 500** |
| Building - Building Alterations/Upgrade | 2663 | **18 000** | **5 000** | **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 | **147 159** | **47 159** | **50 000** | **50 000** |
| Bus Electric charging station | 31219 | **14 000** | **2 000** | **6 000** | **6 000** |
| | | | | | |
| **Sub Total** | | | **75 000** | **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 | **22 800** | **7 000** | **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 | **6 000** | | **3 000** | **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 | **16 000** | **6 000** | **5 000** | **5 000** |
| 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 | **3 150** | | **150** | **3 000** |
| | | | | | |
| **Sub Total** | | | **24 036** | **49 450** | **53 900** |
| **Johannesburg Development Agency** | | | | | |
| Randburg CBD regeneration Renewal Precinct Redevelopment FERNDALE B Regional | 2224 | **8 336** | **336** | **6 000** | **2 000** |
| Orlando East Station Precinct New Precinct Redevelopment ORLANDO EAST D Ward | 2503 | **3 240** | **840** | **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 | **16 000** | **2 000** | **2 000** | **12 000** |
| Pennyville Precinct Renewal Precinct Redevelopment PENNYVILLE EXT1 B City Wide | 4090 | **14 000** | **6 000** | **6 000** | **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 |
|---|---|---|---|---|---|
| Revitalisation of Pageview and Vrededorp | 6380 | **1 800** | **600** | **600** | **600** |
| Melville Activity Street_Neighbourhood Development_ CoF_Upgrade | 22116 | **10 560** | **1 520** | **1 520** | **7 520** |
| Roodeport CBD regeneration Renewal Precinct Redevelopment REGION C | 22119 | **10 000** | **3 000** | **5 000** | **2 000** |
| Watt Street Precinct Wynberg | 22255 | **10 600** | **2 200** | **4 200** | **4 200** |
| Inner City Eastern Gateway_TOD and Movement Corridors | 22281 | **20 640** | **6 880** | **6 880** | **6 880** |
| Klipfontein View Wellness centre | 22811 | **47 504** | **16 624** | **17 940** | **12 940** |
| 23775_Ivory Park Urban Renewal Programme | 24018 | **38 000** | **14 000** | **14 000** | **10 000** |
| 23705_Orange Farm Urban Renewal Programme | 24030 | **78 000** | **36 000** | **26 000** | **16 000** |
| | | | | | |
| **Sub Total** | | | **90 000** | **91 340** | **77 340** |
| **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 | **8 875** | **8 875** | | |
| Inner City Rejuvenation Programme/Project | 22740 | **20 504** | **504** | **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** | | | **21 456** | **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** | | | | | |
| 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 | **15 840** | | **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** |
| Inner City Buildings Acquisitions | 2419 | **9 400** | | **4 700** | **4 700** |
| Marlboro Social Housing Project Region E | 3535 | **13 000** | **3 000** | **5 000** | **5 000** |
| EXISTING STOCK REDEVELOPMENT UPGRADE AND MAJOR MAINTENANCE Renewal Building Alterations JOHANNESBURG F City Wide | 3796 | **19 345** | **9 345** | **5 000** | **5 000** |
| Devland Golden Highway Social Housing Project Region D | 3885 | **10 200** | **10 200** | | |
| Casamia Inner City Building Upgrade Region F | 4046 | **12 000** | **2 000** | **5 000** | **5 000** |
| Smit Street Inner City Building Conversion Region F | 22282 | **22 640** | **16 640** | **1 000** | **5 000** |
| Booysens Street Inner City Conversion | 22468 | **10 000** | | **5 000** | **5 000** |
| 38 Rissik Street (NBS) Inner City Building Conversion | 22470 | **22 795** | **2 815** | **6 990** | **12 990** |
| Malvern Building Conversion | 22550 | **9 500** | **2 500** | **3 500** | **3 500** |
| Tum-Key 1: Region A | 23366 | **26 500** | **10 500** | **10 500** | **5 500** |
| Tum-Key 1: Region B | 23367 | **15 000** | **5 000** | **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 |
|---|---|---|---|---|---|
| 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 | **15 000** | **5 000** | **5 000** | **5 000** |
| Tum-Key : Region F ( Denver Social Housing) | 30044 | **23 000** | **15 000** | **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 | **12 022** | **4 007** | **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** | | | **17 303** | **19 441** | **19 441** |
| **Joburg Tourism Company** | | | | | |
| Tourism ICT | 23996 | **1 500** | **500** | **500** | **500** |
| Tourism Website MobiApp and WIFI Connection | 24008 | **1 100** | | **550** | **550** |
| Office Space and Meeting Facilities Repurposing and Partitioning | 31213 | **3 326** | **1 120** | **1 103** | **1 103** |
| Destination Brand Activation Stand | 31220 | **1 500** | **500** | **500** | **500** |
| | | | | | |
| **Sub Total** | | | **2 120** | **2 653** | **2 653** |
| **Grand Total** | | | **8 851 751** | **8 090 112** | **8 392 542** |