

**CITY OF JOHANNESBURG**  
**DRAFT MEDIUM CAPITAL BUDGET 2024/25 - 2026/27**

DEPARTMENT VOTE	2024/25 BUDGET R 000	2024/25 - SOURCE OF FINANCE						2025/26 BUDGET R 000	2026/26 BUDGET R 000
		COJ Funding (Loans) 350 R 000	CRR (Cash) 360 R 000	Nat. Grant 374 R 000	USDG 373 R 000	UISP 377 R 000	Other 376 R 000		
<b><u>CORE ADMINISTRATION:</u></b>									
Economic Development	4 800		4 800					2 010	1 500
Environment and Infrastructure	26 500	26 500						22 050	11 000
Transport	434 705	68 351	5 800	360 554				499 960	150 703
Community Development	45 582		45 582					31 758	42 560
Health	135 928	8 056	7 734		120 138			91 743	90 688
Social Development	55 133	26 759	3 320		25 054			76 305	79 011
Group Forensic Investigation Services	2 050	1 800	250					2 250	2 450
Office of the Ombudsman	800		800					335	300
City Manager	26 978	21 446	5 532					12 603	9 635
Speaker: Legislative Arm of Council	2 400		2 400					1 675	1 500
Group Information and Communication Technology	633 504		633 504					201 402	439 009
Group Finance	17 618		17 618					12 060	7 200
Group Corporate and Shared Services	201 085	200 000	1 085					150 959	14 859
Human Settlements	1 169 535	2 850	4 018		625 478	537 189		1 572 736	1 251 560
Development Planning	69 771	22 950	35 971				10 850	62 570	69 900
Public Safety	50 344	35 000	15 344					47 109	59 950
<b>TOTAL CORE ADMINISTRATION</b>	<b>2 876 733</b>	<b>413 711</b>	<b>783 759</b>	<b>360 554</b>	<b>770 670</b>	<b>537 189</b>	<b>10 850</b>	<b>2 787 524</b>	<b>2 231 825</b>
<b><u>MUNICIPAL ENTITIES:</u></b>									
City Power	1 334 798	655 176	800		23 750	202 525	452 547	1 434 149	1 363 161
Johannesburg Water	1 211 086	546 613	86 291		578 182			1 508 298	1 037 217
Pikitup	214 994	75 500			139 494			315 050	677 493
Johannesburg Roads Agency	793 320	301 655	194 747		296 918			694 812	717 986
Metrobus	221 849	221 849						218 550	87 420
Johannesburg City Parks and Zoo	40 510	8 050	32 460					47 905	36 900
Johannesburg Development Agency	132 646	18 538	30 905	25 000	58 203			309 179	307 051
Johannesburg Property Company	55 674	35 812	19 862					88 034	116 415
Metropolitan Trading Company	2 914		2 914					6 700	6 000
Joburg Market	89 460	69 592	19 868					65 834	44 714
Johannesburg Social Housing Company	247 066	133 415	27 201		86 450			380 572	272 961
Joburg City Theatres	20 088	20 088						23 066	24 718
Joburg Tourism	1 193		1 193					1 247	1 301
<b>TOTAL ME's</b>	<b>4 365 599</b>	<b>2 086 289</b>	<b>416 241</b>	<b>25 000</b>	<b>1 182 997</b>	<b>202 525</b>	<b>452 547</b>	<b>5 093 397</b>	<b>4 693 337</b>
<b>TOTAL CITY OF JOHANNESBURG</b>	<b>7 242 332</b>	<b>2 500 000</b>	<b>1 200 000</b>	<b>385 554</b>	<b>1 953 667</b>	<b>739 714</b>	<b>463 397</b>	<b>7 880 921</b>	<b>6 925 162</b>

**CITY OF JOHANNESBURG  
DRAFT DETAIL ADJUSTMENT CAPITAL BUDGET 2024/25**

**ANNEXURE B**

Project Name	Project Number	Total Estimated Project Cost R 000	Budget 2024/25 R 000	Estimate 2025/26 R 000	Estimate 2026/27 R 000
<b>Economic Development</b>					
Operational Capital - Economic Development	2486	800	800		
Informal Trade Permit System Data Intelligence Dashboard Service and query resolution & ticketing	22435	7 510	4 000	2 010	1 500
<b>Sub Total</b>			4 800	2 010	1 500
<b>Environment and Infrastructure</b>					
Operational Capital : Office Furniture and Equipment	2495	3 050		2 050	1 000
Air Quality Analyzers: Asset Management	6366	10 000	10 000		
Braamfonteinspruit Upper Catchment (Alberts Farm and Botanical Gardens Upper Dams)	6411	1 500	1 500		
Waste Management: Waste Sorting Facilities	23792	45 000	15 000	20 000	10 000
<b>Sub Total</b>			26 500	22 050	11 000
<b>Transport</b>					
Large: Public Transport Facility Redevelopment of Kazerne NEWTOWN EXT Region F	2688	16 714	2 400	7 552	6 763
PTF: Small Public Transport Facilities: Tshepisoong	3098	13 900	2 400	6 700	4 800
PTF: Small Public Transport Facilities: Orange Farm Ext 7 (Region G)	3925	8 858	7 588	670	600
COMPL: Sidewalk Improvements: Tshiwelo Metrorail Station Link: Mhlaba / C Hani New Nodal Transport Facilities CHIAWELO D City Wide	3931	24 303	5 253	10 050	9 000
PTF Small Public Transport Facility Design and Construction of Zola Public Transport Facility New Nodal Transport Facilities ZOLA D Regional	4165	3 340	800	1 340	1 200
Small: Public Transport Facility in Zakariya Park Region G	4168	2 800	2 800		
Complete Streets: (KFW - German Development Bank): Orlando East to UJ Soweto Route	22354	7 810	4 000	2 010	1 800
PTF: Small Public Transport Facility Design and Construction of Kya Sand Superstop New Nodal Transport Facilities KYA SAND	22674	6 570	1 900	2 790	1 880
22783_00_Operational Capital	22783	3 340	800	1 340	1 200
PTF: Upgrading of Sunninghill Public Transport Facilities	22786	3 380	840	1 340	1 200
PTF: Upgrading of Rosebank Public Transport Facility	22789	18 880	12 350	4 650	1 880
Complete Streets: Turfontein	22790	5 980	1 330	4 650	
Complete Streets: Deep South	22791	1 235	1 235		
2804_16_Rea Vaya BRT Phase 1C New Stations	23129	26 000	13 000	13 000	
2804_18_Selby Bus Depot (Phase 2C – Administration Building)	23132	65 430	47 298	18 132	
2804_15_Rea Vaya BRT Land Acquisition	23142	30 000	15 000	15 000	
2804_20 Rea Vaya BRT Phase 1 A and B Station Rehabilitation	23325	40 000	25 000	15 000	
PTF:Small Public Transport Facility Design and Construction of Lakeside New Nadal Transport Facilities (Stops)	23694	21 800	2 400	13 400	6 000
Rooedeport Public Transport Facility	23695	4 610	800	2 010	1 800
PTF: Public Transport Stops in Cosmo City	23697	35 550	2 850	18 600	14 100
Complete Streets: NMT links to Railway Stations: Phefeni Station	23699	29 425	1 425	18 600	9 400
Complete Streets: NMT links to Merafe Station (Phase 2)	23700	8 440		1 860	6 580
Complete Streets: NMT links to public transport facilities in Tshepisoong	23702	34 410	1 710	18 600	14 100
Complete Streets: NMT links to public transport facilities in Orange Farm	23703	5 410	1 600	2 010	1 800
Rea Vaya Auto Fare Collection System (AFCS)	23710	300 000	150 000	150 000	
Sandton to Ivory Park Depots and Terminals	23935	50 000	25 000	25 000	
Public Transport Facility in Murlbarton	23942	1 270		670	600
Sandton to Ivory Park BRT Roadways	23950	30 512	15 256	15 256	
Carr Street Public Transport Facility	23953	37 070	11 670	13 400	12 000
Jack Mincer Public Transport Facility	23954	20 360	960	13 400	6 000
Fleet Africa Public Transport Facility	23955	20 490	1 440	10 050	9 000

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Project Name	Project Number	Total Estimated Project Cost R 000	Budget 2024/25 R 000	Estimate 2025/26 R 000	Estimate 2026/27 R 000
Metro Mall Public Transport facility	23956	27 800	2 400	13 400	12 000
BRT phase 1C Roadways	23986	80 000	50 000	30 000	
Depo Rehabilitation Phase 1 A	24033	40 000	20 000	20 000	
Zandspruit Non Motorised Transport Facility	30000	1 270		670	600
Cosmo City Super Stop	30001	1 270		670	600
Helen Joseph Public Transport Facility	30002	4 140	1 600	1 340	1 200
Melville Holding Facility	30003	2 540		1 340	1 200
Newclaire Public Transport Holding Facility	30004	2 540		1 340	1 200
Illovo Public Transport Holding Facility	30005	2 540		1 340	1 200
Braamfischer Non Motorised Transport	30006	1 870		670	1 200
Slovoville Non Motorised Transport Facilities	30007	1 270		670	600
Poortjie Non Motorised Transport Facilities	30010	1 270		670	600
Emndeni Public Transport Stops	30011	1 270		670	600
Naledi Public Transport Stops	30012	1 270		670	600
Upgrading of JTI control room	30013	38 430	1 600	19 430	17 400
<b>Sub Total</b>			<b>434 705</b>	<b>499 960</b>	<b>150 703</b>
<b>Community Dev: Head Office</b>					
<b>Sub Total</b>					
<b>Community Dev: Arts, Culture and Heritage</b>					
Museum Africa and Precinct (Three houses workers museum Mary Fitzgerald Square) Upgrading of fire reticulation mechanical works security system roof and electrical network	4129	13 506	806	6 700	6 000
ACH Operational Capital JOHANNESBURG Purchasing of furnisher computers and equipment	4212	1 522	640	402	480
<b>Sub Total</b>			<b>1 446</b>	<b>7 102</b>	<b>6 480</b>
<b>Community Dev: Libraries</b>					
Joburg Library (Centre of Excellence) JOHANNESBURG F	2213	5 408	5 408		
Libraries Operational Capital JOHANNESBURG F	4214	1 656	640	536	480
<b>Sub Total</b>			<b>6 048</b>	<b>536</b>	<b>480</b>
<b>Community Dev: Sport and Recreation</b>					
Kaalfontein New Community Centre KAALFONTEIN EXT4 A Ward	2233	24 518	18 168	3 350	3 000
Lehae MPC New Construction LEHAE G	3666	20 000			20 000
Cosmo City New swimming pool New Community Centre COSMO CITY EXT3 C Ward	3704	20 890	1 840	10 050	9 000
Sports and Recreation Operational Capital JOHANNESBURG F	4213	1 910	640	670	600
Matholesville New MPC Community Centre MATHOLESVILLE C Regional	8722	30 490	17 440	10 050	3 000
<b>Sub Total</b>			<b>38 088</b>	<b>24 120</b>	<b>35 600</b>
<b>Health</b>					
Protea Glen / Glen Ridge Clinic Furniture & Medical Equipment -Phase I New Clinic PROTEA GLEN D Ward	2511	1 500		1 000	500
Protea South Clinic Renewal Clinic PROTEA SOUTH EXT1 G Ward	2538	111 000	38 000	25 000	48 000
Zandspruit New Clinic ZANDSPRUIT EXT4 C Ward 114 (Acquisition of land layout and design and construction of buildings etc)	2595	2 400	900	1 000	500
Hikensile Clinic Renewal Clinic IVORY PARK EXT9 A Ward	2647	95 000	65 000	30 000	

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Project Name	Project Number	Total Estimated Project Cost R 000	Budget 2024/25 R 000	Estimate 2025/26 R 000	Estimate 2026/27 R 000
Operational Capital Spend for Health Renewal Operational Capex JOHANNESBURG F City Wide	2656	15 634	2 034	5 200	8 400
2660_00_MINOR WORKS at various clinics across the City Renewal Clinic JOHANNESBURG F City Wide	2660	39 864	6 656	12 520	20 688
Naledi clinic New Building NALEDI D	3059	15 038	15 038		
Elias Motsoaledi clinic Renewal Building DUBE EXT2 D	3060	300	300		
Southhills Clinic and Regional Health Offices Renewal Clinic SOUTH HILLS F Ward	3064	300	300		
Rabie Ridge Clinic Renewal and Community Health Centre New RABIE RIDGE A	3068	300	300		
Freedom Park New Clinic DEVLAND EXT30 G Ward	3075	300	300		
AIRCONDITIONERS: Supply install and renew airconditioners in Health Facilities across the city New Clinic JOHANNESBURG F City Wide	3369	300	100	100	100
3370_00_Electricity Upgrades Solar Generators UPS's and Back-up Electricity for Health Facilities across the city New Clinic JOHANNESBURG F City Wide	3370	21 922	2 000	9 922	10 000
10_22684_WAN & LAN Upgrade	23550	3 000	1 000	1 000	1 000
03_22684_Hardware	23555	3 000	1 000	1 000	1 000
08_22684_Software for Environmental Health System	23570	8 500	3 000	5 000	500
<b>Sub Total</b>			135 928	91 743	90 688
<b>Social Development</b>					
Refurbishment of the Yetta Nethan Community Centre ORLANDO WEST D	2803	15 854			15 854
Shelters for Displaced People Region G	3700	55 546	25 054	19 692	10 800
Minor Upgrades of all Social Development Facilities in all the Regions	3805	2 134	800	704	630
Operational Capital - Social Development	3837	5 936	2 520	2 216	1 200
Louis Botha - Co - Production zone for social interventions Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	4030	35 871	1 544	18 600	15 727
Betrams New Multi Purpose Center	23053	78 435	25 215	34 089	19 131
NORTHERN FARM	23180	1 800			1 800
FLEURTHOFF FARM	23183	6 825		1 005	5 820
Thembelihle ECD Training Centre	23729	1 500			1 500
Zuurbekom Agri Business Centre	23926	4 200			4 200
Shelter for Displace People Region F Inner City	23929	2 350			2 350
<b>Sub Total</b>			55 133	76 305	79 011
<b>Group Forensic Investigation Services</b>					
GFIS: Operational Capital	5300	750	250	250	250
Email Analysis Tool Software	31124	6 000	1 800	2 000	2 200
<b>Sub Total</b>			2 050	2 250	2 450
<b>Office of the Ombudsman</b>					
Operational Capital: Computers	23559	1 435	800	335	300
<b>Sub Total</b>			800	335	300
<b>City Manager</b>					
Operational Capital: Furniture and IT infrastructure Furniture (City Manager Office)	2280	527		278	249
Operational Capital: New Operational Capex JOHANNESBURG F City Wide	2487	967	332	335	300
Operational Capital: GRP Comm	23970	681	498	96	86

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Project Name	Project Number	Total Estimated Project Cost R 000	Budget 2024/25 R 000	Estimate 2025/26 R 000	Estimate 2026/27 R 000
Operational Capital: GRP Legal	23971	11 100	4 750	3 350	3 000
Operational Capital: CSPR	23973	238	238		
Operational Capital: CRUM	23974	24 266	11 566	6 700	6 000
Operational Capital: OCM	24010	394	394		
Intergrated audit risk and compliance software	24059	4 500	3 500	1 000	
Data extraction and analytical tool	24060	4 000	4 000		
Operational capex - Laptops	24061	1 008	500	508	
Automated timesheets for each employee	24062	1 535	1 200	335	
<b>Sub Total</b>			<b>26 978</b>	<b>12 603</b>	<b>9 635</b>
<b>Speaker: Legislative Arm of the Council</b>					
Tools of Trade (New Councillors 270) for staff councillors and governance structures in the legislature for computers printers	6682	5 575	2 400	1 675	1 500
<b>Sub Total</b>			<b>2 400</b>	<b>1 675</b>	<b>1 500</b>
<b>Group Information, Communication Technology</b>					
Operational Capital - GICT & IM New Operational Capex JOHANNESBURG F City Wide	2491	1 326		402	924
Smart City Enablement New Computer Software JOHANNESBURG F City Wide	3815	149 526	56 726	26 800	66 000
ICT: Infrastructure End User Computer Hardware	3847	75 800	9 500	20 100	46 200
Sap software Upgrade/re-implementation to latest SAP version Renewal Computer Software JOHANNESBURG F City Wide	4146	183 993	45 193	67 000	71 800
Non Sap Application (Johannesburg) Modernization & Optimization Johannesburg City Wide	4149	186 200	100 000	13 400	72 800
Micosoft Licences	22240	354 985	100 000	73 700	181 285
E-Procurement Projects	31061	35 287	35 287		
Billing System	31133	286 798	286 798		
<b>Sub Total</b>			<b>633 504</b>	<b>201 402</b>	<b>439 009</b>
<b>Group Finance</b>					
Operational Capital-Look and Feel Project	2489	4 400	4 400		
New Office Equipment and Furniture City Wide	3080	12 420	4 800	4 020	3 600
Capital Enhancement System Renewal Computer Software JOHANNESBURG F City Wide	3825	18 458	6 818	8 040	3 600
Valuation Roll System	23371	1 600	1 600		
<b>Sub Total</b>			<b>17 618</b>	<b>12 060</b>	<b>7 200</b>
<b>Group Corporate and Shared Services</b>					
3864_02_Procurement of fleet - SHELA: Red fleet (Fire Engines)	22718	252 000	100 000	150 000	2 000
Computers_ 23227	23240	2 254	842	745	667
Furniture_ 23227	23255	258	97	85	76
Office Machines_ 23227	23256	390	146	129	115
Purchase of Lithographic printing and post press equipment	31084	12 000			12 000
Procurement of Specialisted Fleet	31087	100 000	100 000		
<b>Sub Total</b>			<b>201 085</b>	<b>150 959</b>	<b>14 859</b>
<b>Human Settlements</b>					
Tshepisoong Proper	2274	35 845	15 845	10 000	10 000

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**ANNEXURE B**

<b>Project Name</b>	<b>Project Number</b>	<b>Total Estimated Project Cost R 000</b>	<b>Budget 2024/25 R 000</b>	<b>Estimate 2025/26 R 000</b>	<b>Estimate 2026/27 R 000</b>
Operational capital (HS) New Operational Capex BRAAMFONTEIN WERF F City Wide	2492	6 660	2 850	2 010	1 800
Inner City Upgrading (Transitional/Emergency and Rental Stock) Renewal Rental Flats JOHANNESBURG F Regional	2548	23 068	4 018	10 050	9 000
Braamfischerville Ext 12&13: C Ward	2565	38 300	13 300	10 000	15 000
Lufhereng Mixed Development (Bulk Link & Internal Infrastructure Roads Storm Water Management Systems Sewer & Water for 24 000 houses)	2566	936 038	275 500	360 015	300 523
South Hills Housing Mixed Development	2671	105 348	10 400	60 000	34 948
Fleurhof Mixed Development	2683	120 700	30 700	70 000	20 000
Dube Hostel Renewal Building Alterations DUBE EXT2 D Ward	2751	38 400	18 400	10 000	10 000
Site and Services - Formalisation of informal settlements across the City Renewal Bulk Infrastructure JOHANNESBURG F City Wide	2755	35 000		20 000	15 000
Helen Josephs Refurbishment and Upgrading of Women's Hostel Renewal Building Alterations ALEXANDRA EXT52 E Ward	2771	20 000		10 000	10 000
Goudrand Rental Development	2889	94 074	30 000	44 074	20 000
Elias Motsoaledi Ext1 Township Development (Region D - Ward 24)	3184	59 900	29 900	15 000	15 000
Klipspruit/Kliptown New Bulk Infrastructure (Housing project around the Walter Sisulu Square) KLIPSPRUIT D Ward	3185	52 900	22 900	20 000	10 000
Kanana Park Ext 1	3197	38 400	8 400	15 000	15 000
Finetown Proper -Region G	3203	23 118	11 118	6 000	6 000
Kanana Park Ext 34 & 5	3204	28 400	8 400	10 000	10 000
Drieziek Ext3	3207	35 400	15 400	10 000	10 000
Drieziek Ext5	3208	35 400	15 400	10 000	10 000
Ennerdale South	3211	35 400	15 400	10 000	10 000
COSMO CITY PHASE 2 ( MALIBONGWE RIDGE)	3456	47 316	17 316	20 000	10 000
Riverside View ext 28 (Diepsloot ext 12)	3457	57 400	12 400	30 000	15 000
Land Acquisition for Housing Developments City Wide	4255	251 780	150 000	50 890	50 890
Bramfischerville Ext 7 & 8	6571	45 400	15 400	15 000	15 000
Drieziek Ext4	6581	35 400	15 400	10 000	10 000
Kanana Park Ext 2	22115	38 400	8 400	15 000	15 000
Madala Hostel Redevelopment	22183	34 700	14 700	10 000	10 000
Stock Flats and Old-Age Home Upgrading	22758	37 800	12 400	13 400	12 000
Southern Farms Mega Mixed Development	23334	28 400	8 400	10 000	10 000
Formalisation of informal settlements (UISP)	23409	1 607 385	387 189	696 297	523 899
Bram Fischerville Ext 7&8	31085	5 000			5 000
Bram Fischerville Ext 12	31086	2 500			2 500
Lawley Ext 3	31090	15 000			15 000
Lehae Ext 1- Electrical Projects	31091	15 000			15 000
Merafe hostel	31120	10 000			10 000
<b>Sub Total</b>			<b>1 169 535</b>	<b>1 572 736</b>	<b>1 251 560</b>
<b>Development Planning</b>					
Operational Capital: DPUM Renewal Operational Capex BRAAMFONTEIN WERF F City Wide	2555	15 950	12 550	1 700	1 700
New Turfontein Clinic	22195	20 210	20 210		
Brixton Social Cluster	22245	9 500	9 500		
Jabulani Precinct Upgrades	22263	6 400	6 400		
Innecity Core PEU (Including the Southern Parts)	22345	19 342	9 392	3 350	6 600
Fordsburg PEU	22361	3 340	800	1 340	1 200
Mayfair PEU	22362	13 420	720	6 700	6 000
Inner City Partnership Fund	22365	16 700	4 000	6 700	6 000
Soweto Strategic Area Framework & Implementation	22479	53 000	5 000	20 000	28 000
Newtown UDF Implementation	22845	3 175		1 675	1 500
Inner City Walkable Network	30045	12 700		6 700	6 000

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Project Name	Project Number	Total Estimated Project Cost R 000	Budget 2024/25 R 000	Estimate 2025/26 R 000	Estimate 2026/27 R 000
Inner City Health Precinct	30046	12 700		6 700	6 000
Inner City High Court Precinct	30047	12 700		6 700	6 000
Zandspruit precinct implementation	30048	1 905		1 005	900
Kliptown Multipurpose Centre	31062	1 200	1 200		
<b>Sub Total</b>			<b>69 771</b>	<b>62 570</b>	<b>69 900</b>
<b>Public Safety: Head Office</b>					
Construction of a business desk at Midrand (One Stop shop for corporate clients)	6662	42 100	4 000	20 100	18 000
<b>Sub Total</b>			<b>4 000</b>	<b>20 100</b>	<b>18 000</b>
<b>Public Safety: EMS</b>					
STANDBY GENERATORS for current fire stations and replacement New Plant and Equipment MARTINDALE C City Wide	2222	9 175	1 440	2 345	5 390
New Fire Station - Central Fire Station MARSHALLS TOWN F Ward	2673	2 000	2 000		
Lehae EMS Training building periphery wall LEHAE EXT1 G City Wide	3160	6 210	2 400	2 010	1 800
Procurement of new furniture for all Fire Stations	22162	11 144	2 304	2 680	6 160
Alexandra Fire Station	31068	18 800			18 800
<b>Sub Total</b>			<b>8 144</b>	<b>7 035</b>	<b>32 150</b>
<b>Public Safety: JMPD</b>					
Supply Firearms to the JMPD new recruits Renewal Plant and Equipment CITY AND SUBURBAN EXT6 F City Wide	2684	19 000	15 000	2 000	2 000
Operational Capex: Computers for Regional Commnders New Operational Capex JOHANNESBURG E City Wide	4237	7 010	3 200	2 010	1 800
Implementation of IIOC phase 2	30050	41 964	20 000	15 964	6 000
<b>Sub Total</b>			<b>38 200</b>	<b>19 974</b>	<b>9 800</b>
<b>City Power</b>					
Installation of new service connections New Service Connections ALEXANDRA EXT63 E Regional	2202	18 050	8 700	4 650	4 700
New service connections New Service Connections BEREA F Regional	2203	33 300	23 950	4 650	4 700
RTU installations New SCADA REUVEN F City Wide	2228	30 721	10 721	10 000	10 000
Prepare mini subs and load centres for 11 kV conversion Renewal Township Reticulation JEPPESTOWN SOUTH F Regional	2253	30 500	10 500	10 000	10 000
Construction of a 88kV transmission lines: Lutz / Peter Rd T-point New Transmission Line HONEY PARK EXT10 C Regional	2258	66 940		46 000	20 940
Installation of new service connections New Service Connections HALFWAY HOUSE EXT74 E Regional	2259	15 050	5 700	4 650	4 700
New service connections New Service Connections FERNDAL EXT25 B Regional	2260	22 100	12 750	4 650	4 700
New service connections New Service Connections ROODEPOORT EXT2 C Regional	2261	29 174	19 824	4 650	4 700
New Service Connections REUVEN F Regional	2263	35 100	25 750	4 650	4 700
New Service Connections HURST HILL B Regional	2264	54 003	44 653	4 650	4 700
Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network NORTH RIDING EXT30 C City Wide	2285	24 150	4 750	5 000	14 400
Integrated security fire detection & suppression systems for major substations Including fibre optic links (+- 50 % of budget) New Security Equipment REUVEN F City Wide	2336	24 400	1 000	7 000	16 400
Refurbishment of LV infrastructure Renewal Low Voltage REUVEN F Regional	2337	34 150	4 750	10 000	19 400

**CITY OF JOHANNESBURG  
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<b>Project Name</b>	<b>Project Number</b>	<b>Total Estimated Project Cost R 000</b>	<b>Budget 2024/25 R 000</b>	<b>Estimate 2025/26 R 000</b>	<b>Estimate 2026/27 R 000</b>
Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network REUVEN F Regional	2338	34 150	4 750	10 000	19 400
Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network REUVEN F Regional	2339	24 708	4 750	5 558	14 400
Establish new 88/11 kV substation at Ruimsig A New Bulk Infrastructure RUIMSIG C	2341	20 000	20 000		
Aquire servitudes and sub station sites New Transmission Line REUVEN F City Wide	2379	20 564	5 850	10 000	4 714
Upgrade John Ware sub station Renewal Bulk Infrastructure FORDSBURG F Regional	2428	137 250		33 250	104 000
Allandale Substation: Upgrade 2 X 10 MVA transformers to 40 MVA Renewal Bulk Infrastructure COMMERCIA EXT11 A Regional	2438	50 800	14 250	22 450	14 100
Emergency Work Renewal Medium Voltage Network NORTH RIDING EXT30 C Regional	2448	85 844	23 144	43 600	19 100
Replace open LV conductors with ABC Renewal Low Voltage REUVEN F City Wide	2465	14 300	5 000	9 300	
Emergency work Renewal Medium Voltage Network REUVEN F City Wide	2466	67 144	14 444	28 600	24 100
Normalisation Renewal Medium Voltage Network ALEXANDRA EXT42 E Regional	2540	50 140	9 500	21 440	19 200
Installation of pre paid meters and protective structures Renewal Metering Equipment LENASIA EXT13 G Regional	2543	103 856	67 500	31 052	5 303
Operational Capital: New Operational Capex REUVEN F City Wide	2612	108 534	18 534	25 000	65 000
Replace batteries in sub stations Renewal Bulk Infrastructure REUVEN F City Wide	2748	34 250	14 250	10 000	10 000
Install new IEDs in substations Renewal Protection REUVEN F City Wide	2757	47 250	17 250	15 000	15 000
Lutz: Establish new 88/11 kV cabling New Bulk Infrastructure HONEYDEW MANOR EXT11 C Ward	2791	90 000	40 000	20 000	30 000
Transformer capital program to eliminate high risk transformers Renewal Bulk Infrastructure REUVEN F City Wide	2798	28 100	9 500	18 600	
Telecommunications Fibre optic installations and upgrades Renewal SCADA REUVEN F Regional	2906	32 298	9 048	23 250	
Emergency work on the transmission network Renewal Bulk Infrastructure REUVEN F City Wide	2910	132 050	66 750	49 300	16 000
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	114 150	33 750	13 400	67 000
Upgrading of 88 kV overhead lines Renewal Bulk Infrastructure REUVEN F City Wide	3083	64 370	33 500	6 700	24 170
Preparation of LCs and MSS for 11kV conversion Bryanston	3163	39 400		15 000	24 400
Replace obsolete energy meters with prepaid units Renewal Service Connections REUVEN F City Wide	3272	44 900	19 500	13 400	12 000
Extend Mondeor sub station and construct new Mondeor 88 kV switching station New Bulk Infrastructure MONDEOR F Regional	3280	43 500	13 500	15 000	15 000
Install statistical meters on all distributors New Load Management REUVEN F City Wide	3282	255 959	110 045	88 129	57 785
IT Network upgrade Renewal Computer Hardware REUVEN F City Wide	3368	145 650	71 250	74 400	
Construct 88 kV switchyard adjacent to Pennyville substation New Bulk Infrastructure PENNYVILLE B Regional	3715	14 200	9 500		4 700
Upgrade Eldorado Substation Renewal Bulk Infrastructure ELDORADO PARK G Regional	3891	5 000	5 000		
Telecommunications Multiplexer and network management system Renewal Plant and Equipment REUVEN F City Wide	3895	28 200			28 200



**CITY OF JOHANNESBURG  
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**ANNEXURE B**

Project Name	Project Number	Total Estimated Project Cost R 000	Budget 2024/25 R 000	Estimate 2025/26 R 000	Estimate 2026/27 R 000
Upgrade MV Networks in CBD Renewal Medium Voltage Network JOHANNESBURG F Regional	4113	31 550	4 750	6 700	20 100
All fencing and security lighting for various substations Renewal Building Alterations REUVEN F City Wide	4114	126 150		69 750	56 400
Electrification of various Informal Settlements - City Wide	4280	755 666	202 525	225 667	327 474
Rooftop PVC	20689	118 500	48 750	69 750	
Bank City Sws: Satellite	20690	126 150	67 750	13 400	45 000
Brynorth: Substation	20698	38 116	5 932	23 742	8 442
Hopefield: Substation	20756	52 600		42 900	9 700
Lotus_11kV	20941	9 300		9 300	
Lunar_11kV	20942	9 300		9 300	
2756_02_Installation of new public lighting: Street lights (City Wide)	22839	40 500	6 900	18 600	15 000
2756_01_Installation of new public lighting: Group luminaire replacement	22840	83 918	19 208	36 061	28 649
Install fire suppression sytems in HV yard	23990	46 750		23 250	23 500
Dainfern Substation upgrade	23991	19 700	15 000		4 700
Design and install fire walls and oil embankments	23997	23 400		9 300	14 100
Mobile sub-station	30024	43 800	25 000		18 800
Refurbish Vasco Switching station	30025	19 700	15 000		4 700
Upgrade Eikenhof Substation	30026	42 400	9 500		32 900
Replacement of high risk and obsolete MV feeder boards - Primary substations	30051	14 100			14 100
Mondeor - Eikenhof HV OHL	30052	65 250		51 150	14 100
Construction of Mondeor - High Voltage Switch Station & Yard	30053	14 000		9 300	4 700
Energy Efficient Programme	30054	197 054	100 870	93 000	3 184
<b>Sub Total</b>			<b>1 334 798</b>	<b>1 434 149</b>	<b>1 363 161</b>
<b>Johannesburg Water: Water</b>					
Midrand: President Park Tower Reservoir 80ML	109	52 750	2 750	20 000	30 000
2197_00_Water Demand Management: New Operate and Maintenance Assets (Orange Farm and Soweto)	2197	624 372	156 000	233 372	235 000
Basic Water Service New Basic Water and Sewer Services	2198	40 000	10 000	20 000	10 000
Operational Capital: Planning and engineering studies	2225	42 500	11 500	15 000	16 000
2226_00_Operational Capital: Operations and Maintenance	2226	377 800	140 000	172 800	65 000
2231_00_Operational Capital: Corporate Requirements of Johannesburg Water	2231	144 000	59 000	70 000	15 000
Sandton/Alexandra: Planned replacement watermains	2245	28 000	28 000		
Roodepoort/Diepsloot: Planned Replacement Watermains	2246	32 000	12 000	10 000	10 000
Johannesburg Central:planned Replacement Watermains	2248	35 000	15 000	10 000	10 000
Sandton/Alexandra: Linbro Park Water Upgrade	2314	21 000	1 000	15 000	5 000
Sandton/ Alexandra : Kensington B Reservoir 22ML	2317	3 000		3 000	
Olifantsvlei Works: Digester Heating and Mixing	2446	25 000	5 000	10 000	10 000
Olifantsvlei Works: Belt Presses # 1	2447	1 500		1 500	
Soweto: Planned Replacement of the Watermains	2481	50 000	10 000	20 000	20 000
Operational Capital: Provision for Emergency Work	2484	17 000	7 000	10 000	
Midrand: Blue Hills Tower 18ML	2567	11 000	1 000	5 000	5 000
Midrand: Carlswald Reservoir New Reservoirs CARLSWALD AH A Regional	3461	75 000	55 000	20 000	
Sandton/ Alexandra: Woodmead Reservoir 22ML	3464	65 000	30 000	25 000	10 000
Roodepoort/ Diepsloot: Robertville Water Upgrade	3467	10 000		10 000	
Bushkoppies Works: Infrastructure renewal plan	3482	129 371	35 500	58 871	35 000
Driefontein Works: Infrastructure Renewal Plan	3497	20 000	10 000	10 000	
Orange Farm/ Deep South: Planned Replacement Watermains	3516	25 000		20 000	5 000
Midrand: Planned replacement: Watermains Renewal	3540	15 000		5 000	10 000
Roodepoort/Diepsloot: Robertville Tower 225ML	4040	30 000	5 000	15 000	10 000

**CITY OF JOHANNESBURG  
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**ANNEXURE B**

Project Name	Project Number	Total Estimated Project Cost R 000	Budget 2024/25 R 000	Estimate 2025/26 R 000	Estimate 2026/27 R 000
Midrand: Erand Tower 2 15ML	6494	75 000	55 000	20 000	
Midrand: Pretoriusrand Tower 12ML	6495	750	750		
Midrand: Halfway house Reservoir 20ML	6496	38 000	13 000	15 000	10 000
Sandton/ Alexandra: Kengsington Booster 42MI	6498	2 500		2 500	
Bushkoppie: New PSTs number 2	6501	2 000		2 000	
Soweto: Doornkop West Reservoir 85MI	6504	7 500		2 500	5 000
Soweto: Dobsonville Reservoir 15MI	6516	7 500		2 500	5 000
Midrand: Planned replacement sewer mains	6517	26 000	12 000	14 000	
Midrand: Pretoriusrand Reservoir 10ML	6618	750	750		
Halfway House Water Upgrade	21770	118 000	78 000	30 000	10 000
Johannesburg Central: Brixton Reservoir 226ML	22083	148 000	108 000	40 000	
Deep South / Orange Farm: Ennerdale Reservoir 50ML	22212	15 000		5 000	10 000
Deep South / Orange Farm: Diepsloot Tower 16ML	22217	3 000		3 000	
Roodepoort/ Diepsloot: Diepsloot Reservoir 40 MI	22512	38 000	3 000	5 000	30 000
Lion Park Bulk Water and Sewer Infrastructure Upgrade	22641	3 000		3 000	
Sandton/Alexandra: Linksfield Reservoir 375MI	22644	21 500	1 500	10 000	10 000
DF: Infrastructure Renewal Plan 2	22645	21 000	1 000	5 000	15 000
Southdale/Langlaagte: Crown Gardens Reservoir 20ML	22660	1 000		1 000	
Peri-urban 781mm diameter bulk main	23679	14 000	1 000	3 000	10 000
Bryanston Tower 15 MI	23681	53 000	3 000	15 000	35 000
Kensington B Tower 05 MI	23683	7 500		2 500	5 000
BK: Expansion of Bushkoppies WWTW	23688	7 000		2 000	5 000
NW: Infrastructure Renewal Plan 2	23691	20 500	500	5 000	15 000
Orange Farm/Deep South: Lenasia Reservoir 675mm dia Bulk	23759	45 000	5 000	20 000	20 000
Linbro Park Towner 15MI	23761	17 500	2 500	10 000	5 000
Bushkoppies works: Cleaning and lining of emergency Dam	23763	15 000		5 000	10 000
Alexander Water Bulk Main Renewal(G7)	23912	750	750		
CosmoCity Reservoir 30 MI	23932	8 500	1 000	2 500	5 000
Lion Park to Lanseria 600mm diameter bulk main	23933	14 000	1 000	3 000	10 000
Crosby Bulk Pipeline	30020	95 000	25 000	40 000	30 000
Turffontein Redevelopment Corridor: Forest Hill Tower	31054	26 500	1 500	15 000	10 000
Cosmo City Sewer Upgrade	31058	4 000	1 000	3 000	
Honeydew Pumpstation	31121	7 500		2 500	5 000
<b>Sub Total</b>			<b>909 000</b>	<b>1 068 543</b>	<b>761 000</b>
<b>Johannesburg Water: Sewer</b>					
Northern Works: Belt Presses New #4	2308	125 000	25 000	80 000	20 000
Bushkoppies Works: BK Balancing Tank Completed	2450	12 000	5 000	7 000	
Northern works: Unit 5 mod 2	2519	202 672	125 000	65 255	12 417
WWTW: Automation Of WWTW Plant	2520	3 800			3 800
LA: Module 1	3232	30 000	5 000	5 000	20 000
Olifantsvlei: Refurbish Unit 2	3236	21 000	1 000	10 000	10 000
Goudkoppies Works: Infrastructure Renewal Plan	3484	95 000	5 000	60 000	30 000
Northern Works: Infrastructure renewal	3490	38 500	8 500	10 000	20 000
Orange Farm/ Deep south: Planned Replacement Sewer mains	3520	20 000	10 000	10 000	
Sandton/ Alexandra: Planned Replacement Sewer mains	3558	26 000	26 000		
Roodepoort/ Diepsloot: Planned Replacement Sewer mains	3586	5 000	5 000		
Roodepoort/ Diepsloot: Lanseria Outfall Sewer Upgrade	3601	12 000	2 000	5 000	5 000
Johannesburg Central: Planned Replacement Sewer mains	3614	55 000	25 000	20 000	10 000
Soweto: Planned Replacement Sewer mains	3627	50 000	10 000	20 000	20 000
Johannesburg Central: Turffontein Redevelopment Corridor Sewer Renewal	3870	20 750	750	10 000	10 000
Roodepoort/ Diepsloot: Diepsloot sewer Pipelines and Bridge	3918	50 000	10 000	30 000	10 000
Northern Works: Unit 4 liquor treatment	3961	10 000	10 000		
Northern Works: Desludge and line Dam 02	3963	2 000		2 000	

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Project Name	Project Number	Total Estimated Project Cost R 000	Budget 2024/25 R 000	Estimate 2025/26 R 000	Estimate 2026/27 R 000
WWTW Upgrade and refurbish	3966	12 500		2 500	10 000
Bushkoppies Works: Upgrade main Blowers and Pipework	6503	10 000		5 000	5 000
Northern Works: Digesters New(incl Pre-Conditioning)	6544	10 000		10 000	
Northern Works: Unit 4: Replacement of Electromechanical	6545	30 000		20 000	10 000
OV: Infrastructure Renewal Plan	21993	55 000	5 000	30 000	20 000
Soweto: Anthea Nancefield Sewer (Klipspruit River) Phase 1	22511	15 000	15 000		
EN: Upgrading of Southern Treatment Capacity	22722	82 836	4 836	28 000	50 000
OV: Infrastructure Renewal Plan 2	23411	12 000	2 000	5 000	5 000
OV: Inlet Screw Pumps Replacement	23931	12 000	2 000	5 000	5 000
<b>Sub Total</b>			<b>302 086</b>	<b>439 755</b>	<b>276 217</b>
<b>Pikitup</b>					
Waste bulk containers	2188	7 000	5 000	1 000	1 000
Marie Louise LAndfill site-improved compliance and alterations	2192	71 000	44 704	15 000	11 296
ICT Hardware and Software	2194	19 000	5 000	5 000	9 000
Facilities renewal upgrades including branding and signage	2667	84 297	10 000	10 000	64 297
Buyback/Sorting facilities including drop-off centres and associated plant/equipment	2740	119 200	10 000	30 000	79 200
Robinson Deep landfill site improved compliancealterations and cell development	2742	230 363	48 000	79 050	103 313
Goudkoppies Landfill site- improved compliance and alterations	2773	56 790	36 790	15 000	5 000
Kya Sands landfill site-improved compliance and alterations	2783	10 500		10 000	500
Linbro Park landfill site-improved compliance and alterations	3257	80 000	20 000	35 000	25 000
Office equipment	6413	5 500	500	5 000	
Marie Louise Material Recovery Facility	21658	16 450			16 450
Ennerdale Landfill site-improved compliance alterations and cell development	22424	85 000	10 000	15 000	60 000
Upgrading and Engineering Services at Selby Depot	23296	5 000	5 000		
Construction upgrading and engineering services of Roodepoort Depot	23297	43 437		21 000	22 437
New Fleet	23923	260 000	15 000	45 000	200 000
Upgrading and engineering services at Midrand Depot	24039	114 000	5 000	29 000	80 000
<b>Sub Total</b>			<b>214 994</b>	<b>315 050</b>	<b>677 493</b>
<b>Johannesburg Roads Agency</b>					
MISCL - Emergency Critical and Urgent Depot Stormwater Improvements Existing Stormwater Management Projects JOHANNESBURG City Wide	2389	126 464	50 949	61 180	14 336
MISCL - Tarring of Gravel Roads: Orange Farm and Surrounding Areas New Roads: Construction and Upgrades ORANGE FARM G Ward	2393	175 000	70 000	70 000	35 000
CATCH 210 - Klein Jukskei Catchment: (CBP) Stormwater Control: Willows Development - Windsor New Stormwater Catchments JUKSKEI PARK B Ward 115	2398	2 070	800	670	600
23775_03_MISCL - Tarring of Gravel Roads: Diepsloot New Roads: Construction and Upgrades DIEPSLOOT WEST EXT3 A Ward 113	2410	93 100	49 000	30 000	14 100
REHAB - Road Rehabilitation and Reconstruction Programme Renewal Roads: Construction and Upgrades JOHANNESBURG City Wide	2412	18 300	5 600	6 700	6 000
CATCH 210 - Klein Jukskei Catchment: Bond Stream Relief System Ferndale New Stormwater Catchments FERNDALE B Ward 104	2415	28 200	9 500	9 300	9 400
MISCL - Investigate and Design Future Schemes New Operational Capex JOHANNESBURG F City Wide	2416	11 925	2 400	5 025	4 500
MISCL - Integrated Roads and Stormwater Masterplanning New Stormwater Management Projects JOHANNESBURG F City Wide	2422	18 377	9 487	4 690	4 200

**CITY OF JOHANNESBURG  
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**ANNEXURE B**

<b>Project Name</b>	<b>Project Number</b>	<b>Total Estimated Project Cost R 000</b>	<b>Budget 2024/25 R 000</b>	<b>Estimate 2025/26 R 000</b>	<b>Estimate 2026/27 R 000</b>
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	140 783	45 183	53 600	42 000
MOB - Intelligent Transport Systems (ITS) Projects New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	2472	2 400	2 400		
CATCH 10 - Emergency Stormwater Improvement (Multi year) New Stormwater Catchments PROTEA GLEN D Ward 13	2577	28 200	9 500	9 300	9 400
Operational Capital: CS - Operational Capex Renewal Operational Capex JOHANNESBURG F City Wide	2581	18 295	5 595	6 700	6 000
MOB - Installation of New Warranted Traffic Signals	2767	10 350	4 000	3 350	3 000
RNP022_Richards Drive Upgrading Renewal Roads: Construction and Upgrades HALFWAY HOUSE EXT95 Ward 110	2853	14 100	4 750	4 650	4 700
CS - Capital Equipment New Plant and Equipment JOHANNESBURG F City Wide	2873	37 205	22 325	14 880	
RNP004_James Street Extension New Roads: Construction and Upgrades ENNERDALE G Regional	2881	23 450		23 450	
RNP005_Spencer Road New Link New Roads: Construction and Upgrades FLEURHOF C Regional Ward 70	2882	14 400	2 400	7 500	4 500
RNP085_Bulk stormwater development/Transport hub SANDOWN E Ward 91	2955	28 200	9 500	9 300	9 400
MOB - SARTSM: Upgrade Traffic Signals intersections City Wide	2961	25 819	14 319	6 700	4 800
MOB - Alternative Energy: Alternative Power Sources (LED) New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	2963	4 140	1 600	1 340	1 200
MOB - Geometric Improvements Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	2970	5 250	1 440	2 010	1 800
MOB - Remote Monitoring: Urban Traffic Control (UTC) New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	2978	3 105	1 200	1 005	900
MOB - Alternative Energy: Alternative Power Sources (UPS) New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	2992	14 100	4 750	4 650	4 700
MOB - Upgrading Controllers and Phasing Renewal Mobility Intelligent Transport System & Networks Johannesburg F City Wide	3001	11 438	3 800	4 188	3 450
CATCH 240 - Jukskei Catchment - Vorna Valley Stream New Stormwater Catchments VORNA VALLEY EXT13 A Ward 132	3024	5 250	1 440	2 010	1 800
MISCL - Dam Safety Rehabilitation Renewal Stormwater Management Projects JOHANNESBURG F City Wide	3033	11 822	5 472	3 350	3 000
MOB - Upgrading of Traffic Signal Controllers CS Operational Capex Renewal Mobility Intelligent Transport System & Networks Johannesburg F City Wide	3038	23 834	11 134	6 700	6 000
RESUR - Resurfacing of Roads Renewal Roads: Rehabilitation Johannesburg City Wide	3171	211 825	57 125	46 900	107 800
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	16 700	4 000	6 700	6 000
BRID 20 - Bridges: Replacement of bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	3269	131 501	44 401	46 900	40 200
MOB - Recabling of Traffic Signals Intelligent Transportation System & Networks JOHANNESBURG F City Wide	3305	29 723	17 023	6 700	6 000
Operational Capital: CS - Depot Upgrading and Standardization Renewal Operational Capex JOHANNESBURG F City Wide	3319	26 295	13 595	6 700	6 000

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**ANNEXURE B**

<b>Project Name</b>	<b>Project Number</b>	<b>Total Estimated Project Cost R 000</b>	<b>Budget 2024/25 R 000</b>	<b>Estimate 2025/26 R 000</b>	<b>Estimate 2026/27 R 000</b>
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	20 270	5 270	10 000	5 000
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	21 148	5 148	10 000	6 000
RAMS - GIS Improvement	3801	6 210	2 400	2 010	1 800
RESUR - Resurfacing of M1 Motorway Renewal Roads: Rehabilitation MELROSE E City Wide Ward 67	3816	10 350	4 000	3 350	3 000
RESUR - Resurfacing of M2 Motorway Renewal Roads: Rehabilitation JOHANNESBURG F City Wide Ward 124	3817	12 019	5 669	3 350	3 000
RESUR - Resurfacing of Soweto Highway Renewal Roads: Rehabilitation ORLANDO D City Wide Ward 29	3818	14 718	5 368	4 650	4 700
22776_03_MISCL - Tarring of Gravel Roads: Tshepisoong New Roads: Construction and Upgrades TSHEPISOONG C Ward 128rd	3819	60 000	20 000	20 000	20 000
REHAB - Rehabilitation of Open Channels City Wide Renewal Stormwater Management Projects JOHANNESBURG F City Wide	3984	13 550	7 200	3 350	3 000
MISCL - Tarring of Gravel Roads: Kaalfontein New Roads: Construction and Upgrades KAALFONTEIN EXT2 A Ward 92	4206	45 000	15 000	15 000	15 000
23775_03_MISCL - Tarring of Gravel Roads: Mayibuye New Roads: Construction and Upgrades COMMERCIA A Ward 110	4209	30 000	10 000	10 000	10 000
Rehabilitation of aged and incapacitated stormwater infrastructure in the City	22039	7 480	2 400	2 680	2 400
MISCL - Tarring of Gravel Roads: City Wide	22681	200 000	60 000	70 000	70 000
CATCH - Flooding intervention and alleviation in Far East Bank - Alexandra Ward 105	23269	12 750	6 400	3 350	3 000
CATCH - River rehabilitation and erosion protection measures in Johannesburg City Wide	23529	8 280	3 200	2 680	2 400
23775_Tarring of gravel roads: Wards 77 133 and 80	24020	62 100	17 400	30 000	14 700
23775_Stormwater Conversion: Wards 78 79 and 133	24021	23 450	4 750	9 300	9 400
23775_Upgrade roads Klipfonteinview Ward 32	24022	61 000	14 250	23 250	23 500
23775_Khosa Street- - gravel roads and stormwater Ward 47	24023	20 000	20 000		
MOB - Traffic Management Centre Renewal Mobility: Intelligent Transportation System & Networks	30023	12 430	6 080	3 350	3 000
MOB - CCTV Cameras New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide (Diphetoog)	31051	635		335	300
MOB - Intelligent Transport Systems (ITS) Projects New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	31052	3 810		2 010	1 800
Reconstruction of Lillian Ngoyi F Ward 60 123 and 124	31064	94 099	94 099		
REHAB - Rehabilitation of Sinkholes associated with illegal mining activities - Infrastructure protection Johannesburg City Wide	31096	94 000			94 000
MISC - Land Acquisition for Roads and Stormwater Infrastructure Servitude - Johannesburg City Wide	31097	4 700			4 700
RAMS - Visual Condition Assessments and Design of Integrated Road Traffic Signs - Johannesburg City Wide	31099	3 000			3 000
RAMS - Visual Condition Assessments and Design of Stormwater - Johannesburg City Wide	31100	1 800			1 800
CATCH - Implementation of CBP Stormwater Masterplanning: Soweto New Stormwater Management Projects ORLANDO WEST D Regional	31101	9 400			9 400
Disaster Projects Implementation - Disaster Projects Implementation: - Helderkruijn Bridge - Elias Motsoaledi Bridge - Moroka Nancefield Road Bridge 1 - Moroka Nancefield Road Bridge 2 -Phakwe Bridge - Lenasia Bridge	31129	42 300			42 300

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Project Name	Project Number	Total Estimated Project Cost R 000	Budget 2024/25 R 000	Estimate 2025/26 R 000	Estimate 2026/27 R 000
<b>Sub Total</b>			<b>793 320</b>	<b>694 812</b>	<b>717 986</b>
<b>Metrobus</b>					
Furniture and Office Equipment	2201	4 680	950	2 790	940
Purchasing of New Buses	2283	362 890	160 000	154 610	48 280
Plant and Machinery	2286	17 089	7 739	4 650	4 700
Engine and Gear box refurbishment	2553	15 000	5 000	5 000	5 000
IT Equipment New Computers and Hardware Computer Hardware	2662	37 650	14 250	9 300	14 100
Building - Building Alterations/Upgrade	2663	19 110	410	9 300	9 400
Bus Refurbishment	22111	15 000	5 000	5 000	5 000
Cashless Ticketing System Bus CCTV on board machine	22114	56 400	28 500	27 900	
<b>Sub Total</b>			<b>221 849</b>	<b>218 550</b>	<b>87 420</b>
<b>Johannesburg City Parks and Zoo</b>					
Lenasia Eco Park Development New Park LENASIA SOUTH	2344	1 600	1 600		
Olifantsvlei Cemetery Renewal Cemetery NATURENA EXT 15 D Ward	2575	19 830	5 580	10 050	4 200
City Parks House - New Furniture F City Wide	2582	3 340	800	1 340	1 200
Park development Lehae 1	2592	1 600	1 600		
City Parks House - IT Equipment New Computer Hardware F Ward	2722	6 280	1 200	2 680	2 400
Plant and equipment New Plant and Equipment JOHANNESBURG F Ward	2724	10 540	2 850	4 690	3 000
Road Islands and Town Entrances Greening & Beautification New Park JOHANNESBURG F City Wide	2897	2 400	2 400		
COJ Park upgrades- Various Regions and wards	3108	13 360	3 200	5 360	4 800
JHB Botanical Gardens Infrastructure upgrade in Emmarentia Renewal Park EMMARENTIA B City Wide	3134	5 410	1 600	2 010	1 800
Kliprivier Nature Reserve Upgrade Renewal KLIPRIVIERSBERG F Regional	3219	800	800		
Zoo - Animal Purchases New Operational Capex SAXONWOLD E City Wide	3859	4 075	1 200	1 675	1 200
Zoo Infrastructure Renewal Building Alterations SAXONWOLD F Ward	3884	11 220	3 600	4 020	3 600
Innercity Parks Intervention Development and Upgrading JOHANNESBURG F Regional	3942	6 210	2 400	2 010	1 800
Eldorado New Park	6586	3 810		2 010	1 800
Tsepisong New Park development	22366	3 210		2 010	1 200
Cemetery Upgrades- Phase 1	22371	16 620	3 920	6 700	6 000
Golden Harvest Park Upgrade	22623	2 400	2 400		
New Park development Lufhereng	22879	7 950	1 600	3 350	3 000
Florida Park Upgrade	22892	1 200	1 200		
Bheki Mlangeni Park	23794	900			900
Braamfischer Parks	23795	2 560	2 560		
<b>Sub Total</b>			<b>40 510</b>	<b>47 905</b>	<b>36 900</b>
<b>Johannesburg Development Agency</b>					
Randburg CBD regeneration Renewal Precinct Redevelopment FERNDAL E Regional	2224	30 629	5 229	13 400	12 000
Orlando East Station Precinct New Precinct Redevelopment ORLANDO EAST D Ward	2503	2 540		1 340	1 200
Diepsloot Development Renewal Precinct Redevelopment DIEPSLOOT WES A Regional	3988	30 140	2 800	27 340	
Balfour Park Transit Precinct Development (Louis Botha Corridor) Renewal Precinct Redevelopment SAVOY ESTATE E City Wide	3991	1 425	1 425		

**CITY OF JOHANNESBURG  
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**ANNEXURE B**

<b>Project Name</b>	<b>Project Number</b>	<b>Total Estimated Project Cost R 000</b>	<b>Budget 2024/25 R 000</b>	<b>Estimate 2025/26 R 000</b>	<b>Estimate 2026/27 R 000</b>
CORR - Louis Botha Transit Oriented Development (TOD) corridor Traffic Impact Assessment (TIA) Stormwater Masterplan and New COstriction and Upgrading Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	4015	31 650	6 250	13 400	12 000
Pennyville Precinct Renewal Precinct Redevelopment PENNYVILLE EXT1 B City Wide	4090	39 600	7 500	20 100	12 000
Operational Capex New Operational Capex NEWTOWN F City Wide	4126	20 950	1 900	10 050	9 000
Revitalisation of Pageview and Vrededorp	6380	1 270		670	600
Melville Activity Street_Neighbourhood Development_CoF_Upgrade	22116	23 464	4 414	10 050	9 000
Roodeport CBD regeneration Renewal Precinct Redevelopment REGION C	22119	13 100	400	6 700	6 000
Watt Street Precinct Wynberg	22255	17 472	8 582	4 690	4 200
Inner City Eastern Gateway_TOD and Movement Corridors	22281	47 771	5 681	21 090	21 000
Klipfontein View Wellness centre	22811	130 549	25 000	55 549	50 000
Braamfischer Ext 12 Roads and stormwater (New line item)	23908	3 800	3 800		
23775_Ivory Park Urban Renewal Programme	24018	51 800	3 000	24 800	24 000
23776_Kliptown Urban Renewal Programme	24029	513	513		
23705_Orange Farm Urban Renewal Programme	24030	301 254	55 203	100 000	146 051
Community Based Projects	30049	950	950		
<b>Sub Total</b>			132 646	309 179	307 051
<b>Johannesburg Property Company</b>					
City wide revamping of the Informal Trading Stalls and Linear Markets	2284	15 900	3 200	6 700	6 000
Orlando Ekhaya Waterfront Development Renewal Park ORLANDO EKHAYA D Regional	2522	8 000	8 000		
Computer Equipment - New Computer upgrades(Acquisition and Installation of the digital security and ICT WAN	2669	7 360	2 000	5 360	
Neighbourhood Development for Bertrams Priority Block New Building Alterations BERTRAMS F Regional	3943	254		134	120
Site Development Projects New Land Preparation JOHANNESBURG F City Wide	3944	13 318	618	6 700	6 000
Erf 43-46 Victoria Ext 3(Paterson Park Node) VICTORIA EXT3 E Regional	4142	4 467	1 726	1 446	1 295
Mooki Street Development Infrastructure Orlando East New Precinct Redevelopment ORLANDO EAST D Regional	4179	1 270		670	600
Office Space Optimisation Program New Precinct Redevelopment JOHANNESBURG F City Wide	4184	38 336	6 586	16 750	15 000
Replacement/ Upgrading of lifts in Corporate Buildings within the CoJ	4199	6 580			6 580
Marlboro Station Project Land Preparation	6309	3 508	3 000	268	240
Metromall Taxi Rank Shop Revitalisation and Waste Management Area Redesign	6358	6 050	6 050		
Soweto Empowerment Zone	22727	698		698	
Inner City Rejuvenation Programme/Project	22740	71 600	6 000	18 600	47 000
Acquisition of various properties in SOWETO	23543	1 470	800	670	
Acquisition of Cleaning Equipment	23560	18 833	2 694	11 439	4 700
23776_Walter Sisulu Square Upgrade	24027	51 576	15 000	18 600	17 976
JPC Furniture fittings/office alteration & Equipment	31126	2 914			2 914
Acquisition/upgrade of tools and Equipment for technical teams	31127	3 290			3 290
Acquisition of privately owned farms within the southern farms precinct for housing development purposes	31128	4 700			4 700
<b>Sub Total</b>			55 674	88 034	116 415
<b>Metropolitan Trading Company</b>					

**CITY OF JOHANNESBURG  
DRAFT DETAIL ADJUSTMENT CAPITAL BUDGET 2024/25**

**ANNEXURE B**

Project Name	Project Number	Total Estimated Project Cost R 000	Budget 2024/25 R 000	Estimate 2025/26 R 000	Estimate 2026/27 R 000
Office upgrade (24 Jan 2022)	23938	13 792	1 092	6 700	6 000
WIFI Management and Commercialisation	23940	1 822	1 822		
<b>Sub Total</b>			<b>2 914</b>	<b>6 700</b>	<b>6 000</b>
<b>Joburg Market</b>					
Upgrades to the Main Building (Mandela Market Cold Rooms Offices & Food Courtyard)	2598	6 937	6 937		
Installation of Sprinkler System(Fire suppression system OHSA)	3331	6 460	6 460		
Refurbishments/Construction of ablution facilities	3357	670		670	
Construction of a pack-house for emerging farmers at the Joburg Market	6399	13 700	1 000	6 700	6 000
Upgrading of Banana Ripening and Cold rooms	22489	36 168	10 768	13 400	12 000
Smart Market Project	22541	1 425	1 425		
Alternative Energy Systems	22547	74 014	38 000	20 100	15 914
Installation of Smart Meters - Revenue Protection	23093	11 400	11 400		
Extension of Trading Halls and other operational buildings at the Joburg Market	23094	31 954		22 954	9 000
Operational Capital - Cleaning in-sourcing	23378	3 810		2 010	1 800
Rocker Bins	24064	1 600	1 600		
Cashless Project	31060	2 470	2 470		
Soweto Market	31063	1 900	1 900		
Operational Capex (Office Equipments)	31134	2 500	2 500		
Road Rehabilitation	31135	5 000	5 000		
<b>Sub Total</b>			<b>89 460</b>	<b>65 834</b>	<b>44 714</b>
<b>JOSHCO</b>					
Luthereng Social Housing Project Region D	2323	86 450	86 450		
Lombardy East Social Housing Project Region E	2352	85 140	1 440	56 700	27 000
Randburg Selkirk Social Housing Project Region B	2353	63 439	8 439	40 000	15 000
Nancefield Social Housing Project Region D	2359	30 924	8 850		22 074
Inner City Buildings Acquisitions	2419	18 650		13 950	4 700
Dobsonville Social Housing Project Region D	2675	2 750	2 750		
Marlboro Social Housing Project Region E	3535	67 700	2 750	35 850	29 100
Princess Plots Social Housing Project Region C	3794	36 077	10 650		25 427
EXISTING STOCK REDEVELOPMENT UPGRADE AND MAJOR MAINTENANCE Renewal Building Alterations JOHANNESBURG F City Wide	3796	48 580	8 400	34 180	6 000
Nederburg Social Housing Project Region A	3797	8 875	8 875		
Devland Golden Highway Social Housing Project Region D	3885	75 550	7 300	53 250	15 000
City Deep Social Housing Upgrade Region F	3947	2 750	2 750		
Casamia Inner City Building Upgrade Region F	4046	37 220	10 950	4 650	21 620
Smit Street Inner City Building Conversion Region F	22282	74 640	8 640	48 000	18 000
106 Claim Street Inner City Building Conversion Region F	22292	3 650	3 650		
Abel Road Inner City Building Conversion Region F	22297	12 750	12 750		
Booyens Street Inner City Conversion	22468	28 730	8 050		20 680
38 Rissik Street (NBS) Inner City Building Conversion	22470	22 618	12 564		10 054
Malvern Building Conversion	22550	50 550	1 600	36 950	12 000
Tum-Key 1: Region A	23366	33 900	20 551	7 042	6 307
Tum-Key 1: Region B	23367	4 500	4 500		
Tum-Key 3: Region D	23368	90 000		50 000	40 000
Park Chambers	30041	1 600	1 600		
Kelvin	30042	1 600	1 600		
Frank Brown/ Milpark Social Housing Development	30043	1 603	1 603		
Tum-Key : Region F ( Denver Social Housing)	30044	10 354	10 354		



**CITY OF JOHANNESBURG  
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Project Name	Project Number	Total Estimated Project Cost R 000	Budget 2024/25 R 000	Estimate 2025/26 R 000	Estimate 2026/27 R 000
<b>Sub Total</b>			247 066	380 572	272 961
<b>Joburg City Theatres</b>					
Promusica Theatre - Upgrading of technical equipment (sound and lighting) Renewal Theatre redevelopment FLORIDA PARK EXT9 C Regional	2281	1 860	579	623	658
Joburg Theatre - Building Renovations and upgrades New Building Alterations JOHANNESBURG F Ward	2806	13 995	2 850	5 420	5 725
Joburg Theatre - Upgrade of stage machinery Renewal Plant and Equipment JOHANNESBURG F Ward	3109	36 415	11 708	12 004	12 703
Soweto Theatre - Upgrading of Technical Equipment Renewal Building Alterations JABULANI D City Wide	3710	3 326	1 035	1 114	1 177
Soweto Theatre - Building Renovations and upgrades JABULANI D	3840	4 425	1 377	1 482	1 566
Promusica Theatre - Building renovations and upgrades Renewal Building Alterations FLORIDA PARK EXT9 C Regional	3841	1 460	454	489	517
Promusica Theatre - Information Technology New Computer Hardware & Software FLORIDA PARK EXT9 C City Wide	3842	3 039	1 043	809	1 186
Joburg Theatre - Technical Equipment New Capex JOHANNESBURG F Regional	4049	3 353	1 043	1 123	1 186
<b>Sub Total</b>			20 088	23 066	24 718
<b>Joburg Tourism Company</b>					
Tourism ICT	23996	329	105	110	114
Movable Assets	24006	329	105	110	114
Mobile VIC'S	24009	3 083	983	1 027	1 073
<b>Sub Total</b>			1 193	1 247	1 301
<b>Grand Total</b>			7 242 332	7 880 921	6 925 162