ANNEXURE A

CITY OF JOHANNESBURG
ADJUSTMENT BUDGET 2024/25
Financial Performance (revenue and expenditure)

Description	Current Year 2024/25			
R thousand	Approved Budget	Adjust-ments	Total Adjust-ments	Adjusted Budget
	R 000	R 000	R 000	R 000
REVENUE				
EXCHANGE REVENUE				
Service charges - Electricity	22 740 893			22 740 893
Service charges - Water	10 632 200			10 632 200
Service charges - Waste Water Management	7 246 316			7 246 316
Service charges - Waste Management	3 136 349			3 136 349
Sale of Goods and Rendering of Services	808 619			808 619
Agency services	389 321			389 321
Interest				
Interest earned from Receivables	549 201			549 201
Interest earned from Current and Non Current Assets	191 113			191 113
Rental from Fixed Assets	438 397			438 397
Operational Revenue	923 423			923 423
NON-EXCHANGE REVENUE				
Property rates	17 338 687			17 338 687
Surcharges and Taxes	317 445			317 445
Fines, penalties and forfeits	168 996			168 996
Licences or permits	3 817			3 817
Transfer and subsidies - Operational	8 437 969	(18 979)	(18 979)	8 418 990
Interest	121 825			121 825
Fuel Levy	4 127 608			4 127 608
Operational Revenue				
Gains on disposal of Assets	3 328			3 328
Other Gains				
TOTAL DIRECT REVENUE excl. capital grants/contr.	**77 575 507**	**(18 979)**	**(18 979)**	**77 556 528**
Interest earned from Receivables - Inter-Company	1 884 567			1 884 567
Operational Revenue - Inter-Company	2 312 145	500	500	2 312 645
Transfer and subsidies - Operational Inter-Company	6 210 253			6 210 253
Costing - Internal Revenue	1 240 159			1 240 159
Total Internal Transfers	**11 647 124**	**500**	**500**	**11 647 624**
TOTAL REVENUE excl. capital grants/contributions.	**89 222 631**	**(18 479)**	**(18 479)**	**89 204 152**
EXPENDITURE				
Employee related costs	20 565 521	4 472	4 472	20 569 993
Remuneration of councillors	191 762			191 762
Bulk purchases - electricity	15 877 574			15 877 574
Inventory consumed	6 460 825			6 460 825
Debt impairment	7 344 548			7 344 548
Depreciation and amortisation	5 298 690			5 298 690
Interest	2 511 959			2 511 959
Contracted services	7 362 729	(49 451)	(49 451)	7 313 278
Transfers and subsidies	99 747			99 747
Operational costs	6 711 504	26 000	26 000	6 737 504
Losses on disposal of Assets	4 140			4 140
Other Losses	2 981 991			2 981 991
TOTAL DIRECT EXPENDITURE	**75 410 990**	**(18 979)**	**(18 979)**	**75 392 011**
Interest - Inter-Company	1 884 567			1 884 567
Operational costs - Inter-Company	2 312 145	500	500	2 312 645
Transfers and subsidies - Inter-Company	6 210 253			6 210 253
Costing - Internal Expenditure	1 240 159			1 240 159
Total Internal Transfers	**11 647 124**	**500**	**500**	**11 647 624**
TOTAL EXPENDITURE	**87 058 114**	**(18 479)**	**(18 479)**	**87 039 635**
SURPLUS/(DEFICIT)	**2 164 517**			**2 164 517**
Capital Transfers Recognised				
Transfers and subsidies - capital (monetary allocations)	3 813 317	(242 523)	(242 523)	3 570 794
Transfers and subsidies - capital (in-kind)				
SURPLUS/(DEFICIT) AFTER CAPITAL TRANSFERS	**5 977 835**	**(242 523)**	**(242 523)**	**5 735 312**
Income Tax	42 130			42 130
SURPLUS/(DEFICIT) FOR THE YEAR	**5 935 705**	**(242 523)**	**(242 523)**	**5 693 182**

ANNEXURE B

CORE ADMINISTRATION
ADJUSTMENT BUDGET 2024/25
Financial Performance (revenue and expenditure)

Description	Current Year 2024/25			
R thousand	Approved Budget	Adjust-ments	Total Adjust-ments	Adjusted Budget
	R 000	R 000	R 000	R 000
REVENUE				
EXCHANGE REVENUE				
Service charges - Electricity				
Service charges - Water				
Service charges - Waste Water Management				
Service charges - Waste Management				
Sale of Goods and Rendering of Services	313 664			313 664
Agency services	389 321			389 321
Interest				
Interest earned from Receivables	42 272			42 272
Interest earned from Current and Non Current Assets	154 496			154 496
Rental from Fixed Assets	162 990			162 990
Operational Revenue	201 957			201 957
NON-EXCHANGE REVENUE				
Property rates	17 338 687			17 338 687
Surcharges and Taxes	317 445			317 445
Fines, penalties and forfeits	168 904			168 904
Licences or permits	3 817			3 817
Transfer and subsidies - Operational	8 433 164	(18 979)	(18 979)	8 414 185
Interest	121 825			121 825
Fuel Levy	4 127 608			4 127 608
Operational Revenue				
Gains on disposal of Assets				
Other Gains				
TOTAL DIRECT REVENUE excl. capital grants/contr.	**31 776 150**	**(18 979)**	**(18 979)**	**31 757 171**
Interest earned from Receivables - Inter-Company	1 622 777			1 622 777
Operational Revenue - Inter-Company	887 950			887 950
Transfer and subsidies - Operational Inter-Company				
Costing - Internal Revenue	1 240 159			1 240 159
Total Internal Transfers	**3 750 886**			**3 750 886**
TOTAL REVENUE excl. capital grants/contributions.	**35 527 036**	**(18 979)**	**(18 979)**	**35 508 057**
EXPENDITURE				
Employee related costs	11 479 378	3 972	3 972	11 483 350
Remuneration of councillors	191 762			191 762
Bulk purchases - electricity				
Inventory consumed	68 335			68 335
Debt impairment	1 453 218			1 453 218
Depreciation and amortisation	3 556 135			3 556 135
Interest	2 496 285			2 496 285
Contracted services	2 861 840	(49 451)	(49 451)	2 812 389
Transfers and subsidies	72 910			72 910
Operational costs	3 531 851	26 000	26 000	3 557 851
Losses on disposal of Assets				
Other Losses				
TOTAL DIRECT EXPENDITURE	**25 711 714**	**(19 479)**	**(19 479)**	**25 692 235**
Interest - Inter-Company	261 790			261 790
Operational costs - Inter-Company	1 417 720	500	500	1 418 220
Transfers and subsidies - Inter-Company	6 210 253			6 210 253
Costing - Internal Expenditure	1 240 159			1 240 159
Total Internal Transfers	**9 129 922**	**500**	**500**	**9 130 422**
TOTAL EXPENDITURE	**34 841 636**	**(18 979)**	**(18 979)**	**34 822 657**
SURPLUS/(DEFICIT)	**685 400**			**685 400**
Capital Transfers Recognised				
Transfers and subsidies - capital (monetary allocations)	2 261 367	(222 523)	(222 523)	2 038 844
Transfers and subsidies - capital (in-kind)				
SURPLUS/(DEFICIT) AFTER CAPITAL TRANSFERS	**2 946 767**	**(222 523)**	**(222 523)**	**2 724 244**
Income Tax				
SURPLUS/(DEFICIT) FOR THE YEAR	**2 946 767**	**(222 523)**	**(222 523)**	**2 724 244**

ANNEXURE C

MUNICIPAL ENTITIES
ADJUSTMENT BUDGET 2024/25
Financial Performance (revenue and expenditure)

Description	Current Year 2024/25			
R thousand	Approved Budget	Adjust-ments	Total Adjust-ments	Adjusted Budget
	R 000	R 000	R 000	R 000
REVENUE				
EXCHANGE REVENUE				
Service charges - Electricity	22 740 893			22 740 893
Service charges - Water	10 632 200			10 632 200
Service charges - Waste Water Management	7 246 316			7 246 316
Service charges - Waste Management	3 136 349			3 136 349
Sale of Goods and Rendering of Services	494 955			494 955
Agency services				
Interest				
Interest earned from Receivables	506 929			506 929
Interest earned from Current and Non Current Assets	36 617			36 617
Rental from Fixed Assets	275 407			275 407
Operational Revenue	721 466			721 466
NON-EXCHANGE REVENUE				
Property rates				
Surcharges and Taxes				
Fines, penalties and forfeits	92			92
Licences or permits				
Transfer and subsidies - Operational	4 805			4 805
Interest				
Fuel Levy				
Operational Revenue				
Gains on disposal of Assets	3 328			3 328
Other Gains				
TOTAL DIRECT REVENUE excl. capital grants/contr.	**45 799 357**			**45 799 357**
Interest earned from Receivables - Inter-Company	261 790			261 790
Operational Revenue - Inter-Company	1 424 195	500	500	1 424 695
Transfer and subsidies - Operational Inter-Company	6 210 253			6 210 253
Costing - Internal Revenue				
Total Internal Transfers	**7 896 238**	**500**	**500**	**7 896 738**
TOTAL REVENUE excl. capital grants/contributions.	**53 695 595**	**500**	**500**	**53 696 095**
EXPENDITURE				
Employee related costs	9 086 143	500	500	9 086 643
Remuneration of councillors				
Bulk purchases - electricity	15 877 574			15 877 574
Inventory consumed	6 392 490			6 392 490
Debt impairment	5 891 330			5 891 330
Depreciation and amortisation	1 742 555			1 742 555
Interest	15 674			15 674
Contracted services	4 500 889			4 500 889
Transfers and subsidies	26 837			26 837
Operational costs	3 179 653			3 179 653
Losses on disposal of Assets	4 140			4 140
Other Losses	2 981 991			2 981 991
TOTAL DIRECT EXPENDITURE	**49 699 276**	**500**	**500**	**49 699 776**
Interest - Inter-Company	1 622 777			1 622 777
Operational costs - Inter-Company	894 425			894 425
Transfers and subsidies - Inter-Company				
Costing - Internal Expenditure				
Total Internal Transfers	**2 517 202**			**2 517 202**
TOTAL EXPENDITURE	**52 216 478**	**500**	**500**	**52 216 978**
SURPLUS/(DEFICIT)	**1 479 117**			**1 479 117**
Capital Transfers Recognised				
Transfers and subsidies - capital (monetary allocations)	1 551 950	(20 000)	(20 000)	1 531 950
Transfers and subsidies - capital (in-kind)				
SURPLUS/(DEFICIT) AFTER CAPITAL TRANSFERS	**3 031 067**	**(20 000)**	**(20 000)**	**3 011 067**
Income Tax	42 130			42 130
SURPLUS/(DEFICIT) FOR THE YEAR	**2 988 938**	**(20 000)**	**(20 000)**	**2 968 938**

ANNEXURE D

Adjustments Budget: Revenue and expenditure by municipal vote

Vote Description R thousand	Current Year 2024/25 Approved Budget 2024/25	Adjust-ments	Adjusted Budget 2024/25
Revenueby Vote			
Economic Development	66 690	3 972	70 662
Environment And Infrastructure	25 699		25 699
Transport	1 090 546	(258 000)	832 546
Community Development	80 173		80 173
Health	262 280		262 280
Social Development	43 221		43 221
Group Forensic Investigation Services			
Office Of The Ombudsman			
City Manager	51 628	26 000	77 628
Speaker: Legislative Arm Of Council			
Group Information And Communication Technology			
Group Finance	29 729 268		29 729 268
Group Corporate And Shared Services	32 710	500	33 210
Human Settlements	1 360 428		1 360 428
Development Planning	110 198		110 198
Public Safety	615 740		615 740
Municipal Entities Accounts	568 936	(13 974)	554 962
City Power	23 670 263		23 670 263
Johannesburg Water	18 789 022		18 789 022
Pikitup	3 385 333	(20 000)	3 365 333
Johannesburg Roads Agency	163 193		163 193
Metrobus	107 186		107 186
Johannesburg City Parks And Zoo	92 535		92 535
Johannesburg Development Agency	77 393		77 393
Johannesburg Property Company	45 266		45 266
Metropolitan Trading Company	13 183		13 183
Joburg Market	715 515		715 515
JOHANNESBURG SOCIAL HOUSING COMPANY	250 721		250 721
Joburg City Theatres	41 697		41 697
Joburg Tourism			
Total Revenue (incl. capital grants and excl. internal transfers)	**81 388 824**	**(261 502)**	**81 127 322**
Expenditure by Vote			
Economic Development	185 464	3 972	189 436
Environment And Infrastructure	147 185		147 185
Transport	1 860 786	(49 451)	1 811 335
Community Development	1 359 520		1 359 520
Health	1 589 318		1 589 318
Social Development	365 031		365 031
Group Forensic Investigation Services	119 792		119 792
Office Of The Ombudsman	44 808		44 808
City Manager	1 997 851	26 000	2 023 851
Speaker: Legislative Arm Of Council	531 993		531 993
Group Information And Communication Technology	1 160 287		1 160 287
Group Finance	5 801 710		5 801 710
Group Corporate And Shared Services	623 466		623 466
Human Settlements	1 112 083		1 112 083
Development Planning	490 088		490 088
Public Safety	6 295 590		6 295 590
Municipal Entities Accounts	2 026 742		2 026 742
City Power	21 474 438	500	21 474 938
Johannesburg Water	17 354 016		17 354 016
Pikitup	4 281 061		4 281 061
Johannesburg Roads Agency	1 587 749		1 587 749
Metrobus	710 297		710 297
Johannesburg City Parks And Zoo	1 336 271		1 336 271
Johannesburg Development Agency	131 729		131 729
Johannesburg Property Company	1 065 269		1 065 269
Metropolitan Trading Company	349 497		349 497
Joburg Market	630 516		630 516
JOHANNESBURG SOCIAL HOUSING COMPANY	398 629		398 629
Joburg City Theatres	323 543		323 543
Joburg Tourism	98 390		98 390
Total Expenditure (incl. taxation and excl. internal transfers)	**75 453 119**	**(18 979)**	**75 434 140**
Surplus / (Deficit) for the year	**5 935 705**	**(242 523)**	**5 693 182**

Note:

Revenue includes capital grants and contributions and expenditure taxation. Internal transfers have been excluded from both revenue and expenditure.

ANNEXURE E

CITY OF JOHANNESBURG

ADJUSTMENT CAPITAL BUDGET BY VOTE 2024/25

DEPARTMENT VOTE	2024/25 APPROVED BUDGET	ADJUST-MENTS	2024/25 ADJUSTED BUDGET	2024/25 - SOURCE OF FINANCE						
				COJ Funding (Loans) 350	CRR (Cash) 360	National Grant 374	Provincial Grant 375	USDG 373	UISP 377	Other & BSC 376
	R 000	R 000	R 000	R 000	R 000	R 000	R 000	R 000	R 000	R 000
CORE ADMINISTRATION:										
Economic Development	2 800		2 800		1 800			1 000		
Environment and Infrastructure	26 500		26 500	26 500						
Transport	562 554	(208 549)	354 005	57 551	4 100	292 354				
Community Development	128 284		128 284	81 788	13 046		15 450	18 000		
Health	59 328		59 328	6 807	1 051			51 470		
Social Development	77 391		77 391	37 244	3 320			36 826		
Group Forensic Investigation Services	2 050		2 050	1 800	250					
Office of the Ombudsman	350		350		350					
City Manager	30 233		30 233	11 050	19 183					
Speaker: Legislative Arm of Council	2 400		2 400		2 400					
Group Information and Communication Technology	630 730		630 730		630 730					
Group Finance	16 018		16 018		16 018					
Group Corporate and Shared Services	129 708		129 708	128 690	1 018					
Human Settlements	1 270 256		1 270 256		31 654			701 413	537 189	
Development Planning	92 110		92 110	48 639	31 721					11 750
Public Safety	41 924		41 924	31 500	10 424					
TOTAL CORE ADMINISTRATION	3 072 637	(208 549)	2 864 088	431 570	767 066	292 354	15 450	808 709	537 189	11 750
MUNICIPAL ENTITIES:										
City Power	1 532 612		1 532 612	755 154				9 500	202 525	565 433
Johannesburg Water	1 291 086		1 291 086	598 849	97 239			594 998		
Pikitup	245 694	(20 000)	225 694	66 200				159 494		
Johannesburg Roads Agency	807 220	(5 000)	802 220	318 116	219 796			264 309		
Metrobus	97 944		97 944	89 194	8 750					
Johannesburg City Parks and Zoo	43 510		43 510	41 510	2 000					
Johannesburg Development Agency	168 439		168 439	31 614	53 621	25 000		58 203		
Johannesburg Property Company	64 068		64 068	44 892	19 176					
Metropolitan Trading Company	2 914		2 914		2 914					
Joburg Market	89 000		89 000	50 997	38 003					
Johannesburg Social and Housing Company	279 771	(8 974)	270 797	235 216	9 700			25 880		
Joburg City Theatres	36 688		36 688	36 688						
Joburg Tourism	1 835		1 835		1 835					
TOTAL ME's	4 660 781	(33 974)	4 626 807	2 268 430	453 034	25 000		1 112 384	202 525	565 433
TOTAL CITY OF JOHANNESBURG	7 733 417	(242 523)	7 490 894	2 700 000	1 220 100	317 354	15 450	1 921 093	739 714	577 183

CITY OF JOHANNESBURG
DETAIL ADJUSTMENT CAPITAL BUDGET 2024/25

ANNEXURE F

Project Name	Project Number	Approved Budget 2024/25 R 000	Adjust-ments R 000	Adjusted Budget 2024/25 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
Economic Development											
Operational Capital - Economic Development	2486	1 800		**1 800**		1 800					
Informal Trade Permit System Data Inteligence Dashboard Service and query resolution & ticketing	22435										
Swazi Inn Precint Development	31233	1 000		**1 000**					1 000		
Sub Total		**2 800**		**2 800**		**1 800**			**1 000**		
Environment and Infrastructure											
Operational Capital : Office Furniture and Equipment	2495	1 500		**1 500**	1 500						
Air Quality Analyzers: Asset Management	6366	10 000		**10 000**	10 000						
Waste Management: Waste Sorting Facilities	23792	15 000		**15 000**	15 000						
Sub Total		**26 500**		**26 500**	**26 500**						
Transport											
Large: Public Transport Facility Redevelopment of Kazerne NEWTOWN EXT Region F	2688	1 000		**1 000**	1 000						
PTF: Small Public Transport Facilities: Orange Farm Ext 7 (Region G)	3925	16 000		**16 000**	16 000						
PTF Small Public Transport Facility Design and Construction of Zola Public Transport Facility New Nodal Transport Facilities ZOLA D Regional	4165	800		**800**		800					
Complete Streets: (KFW - German Development Bank): Orlando East to UJ Soweto Route	22354	1 000		**1 000**	1 000						
PTF: Small Public Transport Facility Design and Construction of Kya Sand Superstop New Nodal Transport Facilites KYA SAND	22674	1 000		**1 000**	1 000						
22783_00_Operational Capital	22783	800		**800**		800					
PTF: Upgrading of Rosebank Public Transport Facility	22789	500		**500**	500						
2804_14_Signage Demarcation blocks and Corridor Road Markings	23109	30 000		**30 000**			30 000				
2804_16_Rea Vaya BRT Phase 1C New Stations	23129	73 000		**73 000**			73 000				
2804_18_Selby Bus Depot (Phase 2C Administration Building)	23132	20 000	(10 000)	**10 000**			10 000				
2804_15_Rea Vaya BRT Land Acquisition	23142	8 000	(7 000)	**1 000**			1 000				
2804_20 Rea Vaya BRT Phase 1 A and B Station Rehabilitation	23325	25 000	(15 000)	**10 000**			10 000				
PTF:Small Public Transport Facility Design and Construction of Lakeside New Nadal Transport Facilities (Stops)	23694	1 000		**1 000**	1 000						
PTF: Public Transport Stops in Cosmo City	23697	17 303		**17 303**	17 303						
Complete Streets: NMT links to Railway Stations: Phefeni Station	23699	500		**500**	500						
Complete Streets: NMT links to public transport facilitiies in Tshepisong	23702	14 248		**14 248**	14 248						
Complete Streets: NMT links to public transport facilitiies in Orange Farm	23703	500		**500**	500						
Rea Vaya Auto Fare Collection System (AFCS)	23710	172 605	(130 937)	**41 668**			41 668				
Sandton to Ivory Park Depots and Terminals	23935	1 500	(1 500)								
Sandton to Ivory Park BRT Roadways	23950	1 500	(1 500)								
Carr Street Public Transport Facility	23953	3 000		**3 000**	3 000						
Jack Mincer Public Transport Facility	23954	2 500		**2 500**		2 500					
BRT phase 1C Roadways	23986	59 686	(2 000)	**57 686**			57 686				
Depo Rehabiitation Phase 1 A	24033	20 000		**20 000**			20 000				
BRT Ph 1 C Traffic Signals upgrades	31095	15 000		**15 000**			15 000				
Ebareni Public Transport Facility	31131	1 500		**1 500**	1 500						
Advanced Public Transport Management System (APTMS)	31246	42 612	(40 612)	**2 000**			2 000				
Bus Refurbishment (Bombela Buses)	31273	32 000		**32 000**			32 000				
Sub Total		**562 554**	**(208 549)**	**354 005**	**57 551**	**4 100**	**292 354**				
Community Dev: Head Office											

CITY OF JOHANNESBURG
DETAIL ADJUSTMENT CAPITAL BUDGET 2024/25

ANNEXURE F

Project Name	Project Number	Approved Budget 2024/25 R 000	Adjust-ments R 000	Adjusted Budget 2024/25 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
Sub Total											
Community Dev: Arts, Culture and Heritage											
Joburg Art Gallery Upgrade JOHANNESBURG F	2895	8 000		**8 000**		8 000					
Museum Africa and Precinct (Three houses workers museum Mary Fitzgerald Square) Upgrading of fire reticulation mechanical works security system roof and electrical network	4129	806		**806**		806					
ACH Operational Capital JOHANNESBURG Purchasing of furnisher computers and equipment	4212	640		**640**		640					
Sub Total		**9 446**		**9 446**		**9 446**					
Community Dev: Libraries											
Joburg Library (Centre of Excellence) JOHANNESBURG F	2213	44 508		**44 508**	44 508						
Head Office Operational Capital JOHANNESBURG F	2764	320		**320**		320					
Library integrated system BRAAMFONTEIN WERF F	3431	15 950		**15 950**	3 000			12 950			
Libraries Operational Capital JOHANNESBURG F	4214	3 140		**3 140**		640		2 500			
Sub Total		**63 918**		**63 918**	**47 508**	**960**		**15 450**			
Community Dev: Sport and Recreation											
Kaalfontein New Community Centre KAALFONTEIN EXT4 A Ward	2233	17 000		**17 000**					17 000		
Ivory Park new swimming pool EXT2 A Ward	2316	1 000		**1 000**	1 000						
Cosmo City New swimming pool New Community Centre COSMO CITY EXT3 C Ward	3704	11 840		**11 840**	11 840						
Sports and Recreation Operational Capital JOHANNESBURG F	4213	640		**640**		640					
Matholesville New MPC Community Centre MATHOLESVILLE C Regional	8722	21 440		**21 440**	21 440						
Drieziek new MPC (ACH and Sports and Recreation)	22675	1 000		**1 000**					1 000		
Upgrading of Old Eldorado Stadium	31146	1 000		**1 000**		1 000					
Upgrading of the Eldorado Park Ext 9 swimming pool	31147	1 000		**1 000**		1 000					
Sub Total		**54 920**		**54 920**	**34 280**	**2 640**			**18 000**		
Health											
Protea South Clinic Renewal Clinic PROTEA SOUTH EXT1 G Ward	2538	1 000		**1 000**					1 000		
Zandspruit New Clinic ZANDSPRUIT EXT4 C Ward 114 (Acquisition of land layout and design and construction of buildings etc)	2595										
Hikensile Clinic Renewal Clinic IVORY PARK EXT9 A Ward	2647	22 000		**22 000**					22 000		
Operational Capital Spend for Health Renewal Operational Capex JOHANNESBURG F City Wide	2656	1 051		**1 051**		1 051					
2660_00_MINOR WORKS at various clinics across the City Renewal Clinic JOHANNESBURG F City Wide	2660	5 625		**5 625**	5 625						
Naledi clinic New Building NALEDI D	3059	27 849		**27 849**					27 849		
Elias Motsoaledi clinic Renewal Building DUBE EXT2 D	3060	250		**250**					250		
Southhills Clinic and Regional Health Offices Renewal Clinic SOUTH HILLS F Ward	3064										
Rabie Ridge Clinic Renewal and Community Health Centre New RABIE RIDGE A	3068	50		**50**					50		
Freedom Park New Clinic DEVLAND EXT30 G Ward	3075	321		**321**					321		
AIRCONDITIONERS: Supply install and renew airconditioners in Health Facilities across the city New Clinic JOHANNESBURG F City Wide	3369										
3370_00_Electricity Upgrades Solar Generators UPSs and Back-up Electricity for Health Facilities across the city New Clinic JOHANNESBURG F City Wide	3370	1 182		**1 182**	1 182						
10_22684_WAN & LAN Upgrade	23550										

CITY OF JOHANNESBURG
DETAIL ADJUSTMENT CAPITAL BUDGET 2024/25

ANNEXURE F

Project Name	Project Number	Approved Budget 2024/25 R 000	Adjust-ments R 000	Adjusted Budget 2024/25 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
03_22684_Hardware	23555										
08_22684_Software for Environmental Health System	23570										
Sub Total		**59 328**		**59 328**	**6 807**	**1 051**			**51 470**		
Social Development											
Refurbishment of the Yetta Nethan Community Centre ORLANDO WEST D	2803	10 000		**10 000**					10 000		
Shelters for Displaced People Region G	3700	24 071		**24 071**	7 244				16 826		
Minor Upgrades of all Social Development Facilities in all the Regions	3805	800		**800**		800					
Operational Capital - Social Development	3837	2 520		**2 520**		2 520					
Louis Botha - Co - Production zone for social interventions Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	4030										
Betrams New Multi Purpose Center	23053	40 000		**40 000**	30 000				10 000		
Sub Total		**77 391**		**77 391**	**37 244**	**3 320**			**36 826**		
Group Forensic Investigation Services											
GFIS: Operational Capital	5300	250		**250**		250					
Email Analysis Tool Software	31124	1 800		**1 800**	1 800						
Sub Total		**2 050**		**2 050**	**1 800**	**250**					
Office of the Ombudsman											
Operational Capital: Computers	23559	350		**350**		350					
Sub Total		**350**		**350**		**350**					
City Manager											
Operational Capital: New Operational Capex JOHANNESBURG F City Wide	2487	832		**832**		832					
Operational Capital: GRP Comm	23970	497		**497**		497					
Operational Capital: GRP Legal	23971	1 188		**1 188**		1 188					
Operational Capital: CSPR	23973										
Operational Capital: CRUM	23974	11 566		**11 566**		11 566					
Operational Capital: OCM	24010	150		**150**		150					
Integrated Audit/Risk/Compliance Applications	24059	5 050		**5 050**	5 050						
Data extraction and analytical tool	24060	3 700		**3 700**		3 700					
Operational capex - Laptops	24061	1 250		**1 250**		1 250					
Tools of trade for academy of Charted Accountants	31140	1 000		**1 000**	1 000						
Litigation Register	31245	5 000		**5 000**	5 000						
Sub Total		**30 233**		**30 233**	**11 050**	**19 183**					
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	2 400		**2 400**		2 400					
Sub Total		**2 400**		**2 400**		**2 400**					
Group Information, Communication Technology											
Smart City Enablement New Computer Software JOHANNESBURG F City Wide	3815	53 953		**53 953**		53 953					
ICT: Infrastructure End User Computer Hardware	3847	9 500		**9 500**		9 500					
Sap software Upgrade/re-implementation to latest SAP version Renewal Computer Software JOHANNESBURG F City Wide	4146	45 193		**45 193**		45 193					

CITY OF JOHANNESBURG
DETAIL ADJUSTMENT CAPITAL BUDGET 2024/25

ANNEXURE F

Project Name	Project Number	Approved Budget 2024/25 R 000	Adjust-ments R 000	Adjusted Budget 2024/25 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
Non Sap Application (Johannesburg) Modernization & 0ptimization Johannesburg City Wide	4149	100 000		**100 000**		100 000					
Micosoft Licences	22240	100 000		**100 000**		100 000					
E-Procurement Projects	31061	35 287		**35 287**		35 287					
Billing System	31133	286 798		**286 798**		286 798					
Sub Total		**630 730**		**630 730**		**630 730**					
Group Finance											
Operational Capital-Look and Feel Project	2489	4 400		**4 400**		4 400					
New Office Equipment and Furniture City Wide	3080	4 800		**4 800**		4 800					
Capital Enhancement System Renewal Computer Software JOHANNESBURG F City Wide	3825	6 818		**6 818**		6 818					
Valuation Roll System	23371										
Sub Total		**16 018**		**16 018**		**16 018**					
Group Corporate and Shared Services											
3864_02_Procurement of fleet - SHELA: Red fleet (Fire Engines)	22718	28 000		**28 000**	28 000						
Computers_ 23227	23240	842		**842**		842					
Furniture_ 23227	23255	30		**30**		30					
Office Machines_ 23227	23256	146		**146**		146					
Essential work tools for GHCM employees	23320	690		**690**	690						
Procurement of Specialisted Fleet	31087	100 000		**100 000**	100 000						
Sub Total		**129 708**		**129 708**	**128 690**	**1 018**					
Human Settlements											
Tshepisong Proper	2274										
Operational capital (HS) New Operational Capex BRAAMFONTEIN WERF F City Wide	2492	2 350		**2 350**		2 350					
Inner City Upgrading (Transitional/Emergency and Rental Stock) Renewal Rental Flats JOHANNESBURG F Regional	2548	12 304		**12 304**		12 304					
Braamfischerville Ext 12&13: C Ward	2565										
Lufhereng Mixed Development (Bulk Link & Internal Infrastructure Roads Storm Water Management Systems Sewer & Water for 24 000 houses)	2566	654 000		**654 000**					654 000		
South Hills Housing Mixed Development	2671	10 000		**10 000**		10 000					
Fleurhof Mixed Development	2683	21 700		**21 700**					1 700	20 000	
Dube Hostel Renewal Building Alterations DUBE EXT2 D Ward	2751	4 000		**4 000**					4 000		
Meadowlands Hostel Renewal Building Alterations MEADOWLANDS D Ward	2752										
Helen Josephs Refurbishment and Upgrading of Womens Hostel Renewal Building Alterations ALEXANDRA EXT52 E Ward	2771	3 500		**3 500**					3 500		
Goudrand Rental Development	2889	120 000		**120 000**						120 000	
Diepkloof Hostel Renewal Bulk Infrastructure DIEPKLOOF EXT10 D Ward	2893	4 500		**4 500**					4 500		
Elias Motsoaledi Ext1 Township Development (Region D - Ward 24)	3184										
Klipspruit/Kliptown New Bulk Infrastructure (Housing project around the Walter Sisulu Square) KLIPSPRUIT D Ward	3185	9 000		**9 000**						9 000	
Kanana Park Ext 1	3197										
Vlakfontein Ext 3	3202										
Finetown Proper -Region G	3203										
Kanana Park Ext 34 & 5	3204										
Drieziek Ext3	3207										
Drieziek Ext5	3208										
Ennerdale South	3211										
COSMO CITY PHASE 2 (MALIBONGWE RIDGE)	3456										

CITY OF JOHANNESBURG
DETAIL ADJUSTMENT CAPITAL BUDGET 2024/25

ANNEXURE F

Project Name	Project Number	Approved Budget 2024/25 R 000	Adjust-ments R 000	Adjusted Budget 2024/25 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
Riverside View ext 28 (Diepsloot ext 12)	3457										
Land Acquisition for Housing Developments City Wide	4255	20 000		**20 000**						20 000	
Bramfischerville Ext 7 & 8	6571										
Drieziek Ext4	6581										
Kanana Park Ext 2	22115										
Madala Hostel Redevelopment	22183										
Stock Flats and Old-Age Home Upgrading	22758	9 168		**9 168**		1 500			7 668		
Southern Farms Mega Mixed Development	23334	82 955		**82 955**						82 955	
Formalisation of informal settlements (UISP)	23409	225 234		**225 234**						225 234	
Trans Relocation Area - Marlboro & Marlboro Gardens - 2295 units	23417	24 000		**24 000**		5 500			18 500		
Trans Relocation Area - Madala Sports Field - 1233 units	23418	4 045		**4 045**					4 045		
Lawley Ext 3	31090										
Lehae Ext 1- Electrical Projects	31091										
Merafe hostel	31120										
Orlando West Women Hostel	31132	3 500		**3 500**					3 500		
Diepsloot Tanganani	31139	60 000		**60 000**						60 000	
Reblocking of informal settlements in Kliptown	31149										
Sub Total		**1 270 256**		**1 270 256**		**31 654**			**701 413**	**537 189**	
Development Planning											
Operational Capital: DPUM Renewal Operational Capex BRAAMFONTEIN WERF F City Wide	2555	11 750		**11 750**							11 750
New Turfontein Clinic	22195	15 000		**15 000**	15 000						
Brixton Social Cluster	22245	31 639		**31 639**	31 639						
Jabulani Precinct Upgrades	22263	10 571		**10 571**		10 571					
Innercity Core PEU (Including the Southern Parts)	22345	2 000		**2 000**		2 000					
Mayfair PEU	22362	2 000		**2 000**		2 000					
Inner City Partnership Fund	22365	8 400		**8 400**		8 400					
Soweto Strategic Area Framework & Implementation	22479	1 000		**1 000**		1 000					
Inner City Walkable Network	30045	3 000		**3 000**		3 000					
Inner City High Court Precinct	30047	2 500		**2 500**		2 500					
Zandspruit precinct implementation	30048	750		**750**		750					
Kliptown Regeneration Programme	31062	2 000		**2 000**	2 000						
Lanseria Smart City - Detailed Planning	31230	1 500		**1 500**		1 500					
Sub Total		**92 110**		**92 110**	**48 639**	**31 721**					**11 750**
Public Safety: Head Office											
Construction of a business desk at Midrand (One Stop shop for corporate clients)	6662	2 000		**2 000**		2 000					
Disaster Management Centre	31164	2 000		**2 000**	2 000						
Sub Total		**4 000**		**4 000**	**2 000**	**2 000**					
Public Safety: EMS											
STANDBY GENERATORS for current fire stations and replacement New Plant and Equipment MARTINDALE C City Wide	2222	720		**720**		720					
New Fire Station - Central Fire Station MARSHALLS TOWN F Ward	2673	1 000		**1 000**		1 000					
Lehae EMS Training building periphery wall LEHAE EXT1 G City Wide	3160	1 200		**1 200**		1 200					
Procurement of new furniture for all Fire Stations	22162	2 304		**2 304**		2 304					
Sub Total		**5 224**		**5 224**		**5 224**					
Public Safety: JMPD											
Supply Firearms to the JMPD new recruits Renewal Plant and Equipment CITY AND SUBURBAN EXT6 F City Wide	2684	7 500		**7 500**	7 500						

CITY OF JOHANNESBURG **ANNEXURE F**

DETAIL ADJUSTMENT CAPITAL BUDGET 2024/25

Project Name	Project Number	Approved Budget 2024/25 R 000	Adjust-ments R 000	Adjusted Budget 2024/25 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
Operational Capex: Computers for Regional Commnders New Operational Capex JOHANNESBURG E City Wide	4237	3 200		**3 200**		3 200					
Implementation of IIOC phase 2	30050	20 000		**20 000**	20 000						
JMPD Police Academy Construction	31208	2 000		**2 000**	2 000						
Sub Total		**32 700**		**32 700**	**29 500**	**3 200**					
City Power											
Installation of new service connections New Service Connections ALEXANDRA EXT63 E Regional	2202	8 700		**8 700**							8 700
New service connections New Service Connections BEREA F Regional	2203	8 200		**8 200**							8 200
RTU installations New SCADA REUVEN F City Wide	2228	10 721		**10 721**	10 721						
Installation of new service connections New Service Connections HALFWAY HOUSE EXT74 E Regional	2259	5 700		**5 700**							5 700
New service connections New Service Connections FERNDALE EXT25 B Regional	2260	6 000		**6 000**							6 000
New service connections New Service Connections ROODEPOORT EXT2 C Regional	2261	10 074		**10 074**	2 000						8 074
New Service Connections REUVEN F Regional	2263	9 000		**9 000**	1 000						8 000
New Service Connections HURST HILL B Regional	2264	6 903		**6 903**							6 903
Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network NORTH RIDING EXT30 C City Wide	2285	4 750		**4 750**	4 750						
Integrated security fire detection & suppression systems for major substations Including fibre optic links (- 50 % of budget) New Security Equipment REUVEN F City Wide	2336	6 000		**6 000**	6 000						
Refurbishment of LV infrastructure Renewal Low Voltage REUVEN F Regional	2337	4 750		**4 750**	4 750						
Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network REUVEN F Regional	2338	4 750		**4 750**	4 750						
Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network REUVEN F Regional	2339	4 750		**4 750**	4 750						
Establish new 88/11 kV substation at Ruimsig A New Bulk Infrastructure RUIMSIG C	2341	20 000		**20 000**							20 000
Aquire servitudes and sub station sites New Transmission Line REUVEN F City Wide	2379	4 678		**4 678**	2 344						2 334
Allandale Substation: Upgrade 2 X 10 MVA transformers to 40 MVA Renewal Bulk Infrastructure COMMERCIA EXT11 A Regional	2438										
Emergency Work Renewal Medium Voltage Network NORTH RIDING EXT30 C Regional	2448	60 000		**60 000**	46 256						13 744
Replace open LV conductors with ABC Renewal Low Voltage REUVEN F City Wide	2465	5 000		**5 000**							5 000
Emergency work Renewal Medium Voltage Network REUVEN F City Wide	2466	70 000		**70 000**	53 356						16 644
Installation of pre paid meters and protective structures Renewal Metering Equipment LENASIA EXT13 G Regional	2543	30 000		**30 000**							30 000
Operational Capital: New Operational Capex REUVEN F City Wide	2612	126 000		**126 000**	42 450						83 550
Replace batteries in sub stations Renewal Bulk Infrastructure REUVEN F City Wide	2748										
Install new IEDs in substations Renewal Protection REUVEN F City Wide	2757	17 250		**17 250**	13 350						3 900
Transformer capital program to eliminate high risk transformers Renewal Bulk Infrastructure REUVEN F City Wide	2798	24 500		**24 500**	24 500						
Telecommunications Fibre optic installations and upgrades Renewal SCADA REUVEN F Regional	2906	95 048		**95 048**	54 250						40 798
Emergency work on the transmission network Renewal Bulk Infrastructure REUVEN F City Wide	2910	157 750		**157 750**	103 750						54 000

CITY OF JOHANNESBURG **ANNEXURE F**

DETAIL ADJUSTMENT CAPITAL BUDGET 2024/25

Project Name	Project Number	Approved Budget 2024/25 R 000	Adjust-ments R 000	Adjusted Budget 2024/25 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
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	25 000		**25 000**	15 000						10 000
Upgrading of 88 kV overhead lines Renewal Bulk Infrastructure REUVEN F City Wide	3083	20 000		**20 000**	15 000						5 000
Replace obsolete energy meters with prepaid units Renewal Service Connections REUVEN F City Wide	3272	138 750		**138 750**	33 750						105 000
Extend Mondeor sub station and construct new Mondeor 88 kV switching station New Bulk Infrastructure MONDEOR F Regional	3280	30 000		**30 000**	19 500						10 500
Install statistical meters on all distributors New Load Management REUVEN F City Wide	3282	40 000		**40 000**	40 000						
IT Network upgrade Renewal Computer Hardware REUVEN F City Wide	3368	61 250		**61 250**	61 250						
Construct 88 kV switchyard adjacent to Pennyville substation New Bulk Infrastructure PENNYVILLE B Regional	3715	35 000		**35 000**	25 500				9 500		
Telecommunications Multiplexer and network management system Renewal Plant and Equipment REUVEN F City Wide	3895	20 000		**20 000**	20 000						
Upgrade MV Networks in CBD Renewal Medium Voltage Network JOHANNESBURG F Regional	4113	4 750		**4 750**	4 750						
All fencing and security lighting for various substations Renewal Building Alterations REUVEN F City Wide	4114	4 000		**4 000**	4 000						
Electrification of various Informal Settlements - City Wide	4280	201 525		**201 525**						201 525	
Rooftop PVC	20689										
Bank City Sws: Satellite	20690	50 000		**50 000**	34 661						15 339
Brynorth: Substation	20698	5 000		**5 000**	5 000						
Hopefield: Substation	20756	5 000		**5 000**	5 000						
2756_02_Installation of new public lighting: Street lights (City Wide)	22839	15 000		**15 000**							15 000
2756_01_Installation of new public lighting: Group luminaire replacement	22840	25 000		**25 000**							25 000
Install fire suppression sytems in HV yard	23990										
Dainfern Substation upgrade	23991										
Mobile sub-station	30024										
Refurbish Vasco Switching station	30025	3 000		**3 000**							3 000
Upgrade Eikenhof Substation	30026	5 000		**5 000**	5 000						
Energy Efficient Programme	30054	142 814		**142 814**	87 766						55 048
Electrification of informal settlements in Kliptown	31150	1 000		**1 000**						1 000	
Sub Total		**1 532 612**		**1 532 612**	**755 154**				**9 500**	**202 525**	**565 433**
Johannesburg Water											
Midrand: President Park Tower Reservoir 80Ml	109										
2197_00_Water Demand Management: New Operate and Maintenance Assets (Orange Farm and Soweto)	2197	156 000		**156 000**	31 450	54 550			70 000		
Basic Water Service New Basic Water and Sewer Services	2198	26 735		**26 735**	9 876				16 859		
Operational Capital: Planning and engineering studies	2225	11 500		**11 500**		11 500					
2226_00_Operational Capital: Operations and Maintenance	2226	177 847		**177 847**	81 309	11 900			84 638		
2231_00_Operational Capital: Corporate Requirements of Johannesburg Water	2231	117 182		**117 182**	105 971	11 211					
Sandton/Alexandra: Planned replacement watermains	2245	66 976		**66 976**	66 976						
Roodepoort/Diepsloot: Planned Replacement Watermains	2246	20 640		**20 640**	20 640						
Johannesburg Central:planned Replacement Watermains	2248	18 007		**18 007**	18 007						
Northern Works: Belt Presses New #4	2308	3 290		**3 290**	1 320				1 970		
Sandton/Alexandra: Linbro Park Water Upgrade	2314	10 000		**10 000**	10 000						
Olifantsvlei Works: Digester Heating and Mixing	2446	500		**500**		500					
Bushkoppies Works: BK Balancing Tank Completed	2450	3 000		**3 000**	3 000						
Soweto: Planned Replacement of the Watermains	2481	3 500		**3 500**	3 500						
Operational Capital: Provision for Emergency Work	2484										

CITY OF JOHANNESBURG
DETAIL ADJUSTMENT CAPITAL BUDGET 2024/25

ANNEXURE F

Project Name	Project Number	Approved Budget 2024/25 R 000	Adjust-ments R 000	Adjusted Budget 2024/25 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
Northern works: Unit 5 mod 2	2519	124 500		**124 500**	5 800	1 000			117 700		
Midrand: Blue Hills Tower 18ML	2567	1 000		**1 000**	1 000						
LA: Module 1	3232	1 882		**1 882**	1 882						
Olifantsvlei: Refurbish Unit 2	3236										
Midrand: Carlswald Reservoir New Reserviors CARLSWALD AH A Regional	3461	3 500		**3 500**	3 500						
Sandton/ Alexandra: Woodmead Reservoir 22ML	3464	15 100		**15 100**	15 100						
Bushkoppies Works: Infrastructure renewal plan	3482	5 500		**5 500**		500			5 000		
Goudkoppies Works: Infrastructure Renewal Plan	3484	3 422		**3 422**		450			2 972		
Northern Works: Infrastructure renewal	3490	15 867		**15 867**	14 184	1 683					
Driefontein Works: Infrastructure Renewal Plan	3497	3 340		**3 340**	3 340						
Orange Farm/ Deep South: Planned Replacement Watermains	3516	8 420		**8 420**	8 420						
Orange Farm/ Deep south: Planned Replacement Sewermains	3520	64 658		**64 658**	10 100				54 558		
Sandton/ Alexandra: Planned Replacement Sewermains	3558	12 470		**12 470**	12 470						
Roodepoort/ Diepsloot: Planned Replacement Sewer mains	3586										
Roodepoort/ Diepsloot: Lanseria Outfall Sewer Upgrade	3601										
Johannnesburg Central: Planned Replacement Sewermains	3614	56 854		**56 854**	56 854						
Soweto: Planned Replacement Sewermains	3627	6 261		**6 261**	6 261						
Soweto: Protea Glen Sewer Upgrade	3631	2 200		**2 200**	2 200						
Johannesburg Central: Turfontein Redevelopment Corridor Sewer Renewal	3870										
Roodepoort/ Diepsloot: Diepsloot sewer Pipelines and Bridge	3918	2 869		**2 869**	2 869						
Northern Works: Unit 4 liquor treatment	3961	22 026		**22 026**	1 426				20 600		
Sandton/ Alexandra: Louis Botha Corridor (JW: Sewer) Renewal Corridors of Freedom Intervention	4023	2 072		**2 072**		2 072					
Roodepoort/Diepsloot: Robertville Tower 225ML	4040	370		**370**	370						
Midrand: Erand Tower 2 15ML	6494	30 758		**30 758**	30 758						
Midrand: Pretoriousrand Tower 12ML	6495										
Midrand: Halfway house Reservoir 20ML	6496	1 318		**1 318**	1 318						
Midrand: Planned replacement sewermains	6517										
Ennerdale Works: Replace module mixers and motors	6547	3 000		**3 000**	3 000						
Midrand: Pretoriusrand Reservoir 10ML	6618										
Halfway House Water Upgrade	21770	2 000		**2 000**	2 000						
OV: Infrastructure Renewal Plan	21993	5 000		**5 000**	1 000				4 000		
Johannesburg Central: Brixton Reservoir 226ML	22083	182 541		**182 541**	20 298				162 243		
Soweto: Anthea Nancefield Sewer (Klipspruit River) Phase 1	22511	33 813		**33 813**	10 213				23 600		
Roodepoort/ Diepsloot: Diepsloot Reservoir 40 Ml	22512										
Sandton/Alexandra:Linksfield Reservoir 375Ml	22644										
DF: Infrastructure Renewal Plan 2	22645	1 000		**1 000**	1 000						
EN: Upgrading of Southern Treatment Capacity	22722	4 834		**4 834**	4 834						
OV: Infrastructure Renewal Plan 2	23411										
Peri-urban 781mm diameter bulk main	23679	1 000		**1 000**	1 000						
Bryanston Tower 15 Ml	23681	1 000		**1 000**	1 000						
NW: Infrastructure Renewal Plan 2	23691										
Orange Farm/Deep South: Lenasia Reservoir 675mm dia Bulk	23759	2 558		**2 558**					2 558		
Linbro Park Towner 15Ml	23761	8 600		**8 600**	8 600						
Alexander Water Bulk Main Renewal(G7)	23912										
OV: Inlet Screw Pumps Replacement	23931	2 500		**2 500**	200				2 300		
CosmoCity Resevoir 30 Ml	23932										
Lion Park to Lanseria 600mm diameter bulk main	23933	1 304		**1 304**	1 304						
Crosby Bulk Pipeline	30020	41 873		**41 873**	14 000	1 873			26 000		
Turffontein Redevelopment Corriodor: Forest Hill Tower	31054	500		**500**	500						
Cosmo City Sewer Upgrade	31058										
Sub Total		**1 291 086**		**1 291 086**	**598 849**	**97 239**			**594 998**		

ANNEXURE F

CITY OF JOHANNESBURG
DETAIL ADJUSTMENT CAPITAL BUDGET 2024/25

Project Name	Project Number	Approved Budget 2024/25 R 000	Adjust-ments R 000	Adjusted Budget 2024/25 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
Pikitup											
Waste Receptacles	2188	5 000		**5 000**	5 000						
Marie Louise LAndfill site-improved compliance and alterations	2192	44 704	(20 000)	**24 704**					24 704		
ICT Hardware and Software	2194	5 000		**5 000**	5 000						
Facilities renewals upgrades including branding and signage	2667	51 264		**51 264**	11 264				40 000		
Separation at Source facilities including associated plant/equipment	2740	10 000		**10 000**	10 000						
Robinson Deep landfill site improved compliancealterations and cell development	2742	48 000		**48 000**					48 000		
Goudkoppies Landfill site- improved compliance and alterations	2773	30 000		**30 000**					30 000		
Linbro Park landfill site-improved compliance and alterations	3257	20 000		**20 000**	20 000						
Office equipment	6413	500		**500**	500						
Ennerdale Landfill site-improved compliance alterations and cell development	22424	16 790		**16 790**					16 790		
Upgrading and Engineering Services at Selby Depot	23296										
New Fleet	23923	14 436		**14 436**	14 436						
Upgrading and engineering services at Midrand Depot	24039										
Sub Total		**245 694**	**(20 000)**	**225 694**	**66 200**				**159 494**		
Johannesburg Roads Agency											
MISCL - Emergency Critical and Urgent Depot Stormwater Improvements Existing Stormwater Management Projects JOHANNESBURG City Wide	2389	70 000		**70 000**	70 000						
MISCL - Tarring of Gravel Roads: Orange Farm and Surrounding Areas New Roads: Construction and Upgrades ORANGE FARM G Ward	2393	93 000		**93 000**					93 000		
23775_03_MISCL - Tarring of Gravel Roads: Diepsloot New Roads: Construction and Upgrades DIEPSLOOT WEST EXT3 A Ward 113	2410	30 000		**30 000**					30 000		
REHAB - Road Rehabilitation and Reconstruction Programme Renewal Roads: Construction and Upgrades JOHANNESBURG City Wide	2412	3 500		**3 500**		3 500					
CATCH 210 - Klein Jukskei Catchment: Bond Stream Relief System Ferndale New Stormwater Catchments FERNDALE B Ward 104	2415	6 500		**6 500**					6 500		
MISCL - Investigate and Design Future Schemes New Operational Capex JOHANNESBURG F City Wide	2416	2 400		**2 400**		2 400					
MISCL - Integrated Roads and Stormwater Masterplanning New Stormwater Management Projects JOHANNESBURG F City Wide	2422	9 487		**9 487**		9 487					
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	45 183		**45 183**	45 183						
MOB - Intelligent Transport Systems (ITS) Projects New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	2472	2 400		**2 400**		2 400					
CATCH 10 - Emergency Stormwater Improvement (Multi year) New Stormwater Catchments PROTEA GLEN D Ward 13	2577	2 500		**2 500**	2 500						
Operational Capital: CS - Operational Capex Renewal Operational Capex JOHANNESBURG F City Wide	2581	5 595		**5 595**		5 595					
MOB - Installation of New Warranted Traffic Signals	2767	4 000		**4 000**		4 000					
RNP022_Richards Drive Upgrading Renewal Roads: Construction and Upgrades HALFWAY HOUSE EXT95 Ward 110	2853	4 750		**4 750**	4 750						
CS - Capital Equipment New Plant and Equipment JOHANNESBURG F City Wide	2873	22 325		**22 325**	22 325						
RNP005_Spencer Road New Link New Roads: Construction and Upgrades FLEURHOF C Regional Ward 70	2882	2 400		**2 400**		2 400					
MOB - SARTSM: Upgrade Traffic Signals intersections City Wide	2961	14 319		**14 319**		14 319					

CITY OF JOHANNESBURG
DETAIL ADJUSTMENT CAPITAL BUDGET 2024/25

ANNEXURE F

Project Name	Project Number	Approved Budget 2024/25 R 000	Adjust-ments R 000	Adjusted Budget 2024/25 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
MOB - Alternative Energy: Alternative Power Sources (LED) New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	2963	1 600		**1 600**		1 600					
MOB - Geometric Improvements Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	2970	1 700		**1 700**		1 700					
MOB - Remote Monitoring: Urban Traffic Control (UTC) New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	2978	1 200		**1 200**		1 200					
MOB - Alternative Energy: Alternative Power Sources (UPS) New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	2992	4 750		**4 750**	4 750						
MOB - Upgrading Controllers and Phasing Renewal Mobility Intelligent Transport System & Networks Johannesburg F City Wide	3001	1 800		**1 800**		1 800					
CATCH 240 - Jukskei Catchment - Vorna Valley Stream New Stormwater Catchments VORNA VALLEY EXT13 A Ward 132	3024	1 700		**1 700**		1 700					
MISCL - Dam Safety Rehabilitation Renewal Stormwater Management Projects JOHANNESBURG F City Wide	3033	5 472		**5 472**		5 472					
MOB - Upgrading of Traffic Signal Controllers CS Operational Capex Renewal Mobility Intelligent Transport System & Networks Johannesburg F City Wide	3038	11 134		**11 134**		11 134					
RESUR - Resurfacing of Roads Renewal Roads: Rehabilitation Johannesburg City Wide	3171	85 791		**85 791**	52 238	33 553					
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	4 000		**4 000**		4 000					
BRID 20 - Bridges: Replacement of bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	3269	44 401		**44 401**	12 280	32 121					
MOB - Recabling of Traffic Signals Intelligent Transportation System & Networks JOHANNESBURG F City Wide	3305	22 023		**22 023**		22 023					
Operational Capital: CS - Depot Upgrading and Standarization Renewal Operational Capex JOHANNESBURG F City Wide	3319	13 595		**13 595**		13 595					
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	10 000		**10 000**		10 000					
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	10 148		**10 148**		10 148					
RAMS - GIS Improvement	3801	2 400		**2 400**		2 400					
RESUR - Resurfacing of M1 Motorway Renewal Roads: Rehabilitation MELROSE E City Wide Ward 67	3816	4 000		**4 000**		4 000					
RESUR - Resurfacing of M2 Motorway Renewal Roads: Rehabilitation JOHANNESBURG F City Wide Ward 124	3817	5 669		**5 669**		5 669					
RESUR - Resurfacing of Soweto Highway Renewal Roads: Rehabilitation ORLANDO D City Wide Ward 29	3818										
22776_03_MISCL - Tarring of Gravel Roads: Tshepisong New Roads: Construction and Upgrades TSHEPISONG C Ward 128rd	3819	20 000		**20 000**					20 000		
REHAB - Rehabilitation of Open Channels City Wide Renewal Stormwater Management Projects JOHANNESBURG F City Wide	3984	20 000		**20 000**	20 000						
MISCL - Tarring of Gravel Roads: Kaalfontein New Roads: Construction and Upgrades KAALFONTEIN EXT2 A Ward 92	4206	4 848		**4 848**					4 848		
23775_03_MISCL - Tarring of Gravel Roads: Mayibuye New Roads: Construction and Upgrades COMMERCIA A Ward 110	4209	5 000	(2 500)	**2 500**					2 500		
Rehabilitation of aged and incapacitated stormwater infrastructure in the City	22039	5 000		**5 000**	5 000						
MISCL - Tarring of Gravel Roads: City Wide	22681	85 000		**85 000**					85 000		

CITY OF JOHANNESBURG
DETAIL ADJUSTMENT CAPITAL BUDGET 2024/25

ANNEXURE F

Project Name	Project Number	Approved Budget 2024/25 R 000	Adjust-ments R 000	Adjusted Budget 2024/25 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
CATCH - Flooding intervention and alleviation in Far East Bank - Alexandra Ward 105	23269	11 400		**11 400**	3 439				7 961		
CATCH - River rehabilitation and erosion protection measures in Johannesburg City Wide	23529	6 000		**6 000**		6 000					
23775_Tarring of gravel roads: Wards 77 133 and 80	24020	5 000		**5 000**					5 000		
23775_Stormwater Conversion: Wards 78 79 and 133	24021	9 750		**9 750**	2 750				7 000		
23775_Upgrade roads Klipfonteinview Ward 32	24022	5 000	(2 500)	**2 500**					2 500		
MOB - Traffic Management Centre Renewal Mobility: Intelligent Transportation System & Networks	30023	3 080		**3 080**		3 080					
Reconstruction of Lillian Ngoyi F Ward 60 123 and 124	31064	61 000		**61 000**	61 000						
RAMS - Visual Condition Assessments and Design of Integrated Road Traffic Signs - Johannesburg City Wide	31099	2 500		**2 500**		2 500					
Boundary Road (Eldorado) upgrades	31145	2 000		**2 000**		2 000					
MOB- Traffic Signal Infrastructure replacement	31261	11 900		**11 900**	11 900						
Sub Total		**807 220**	**(5 000)**	**802 220**	**318 116**	**219 796**			**264 309**		
Metrobus											
Furniture and Office Equipment	2201	1 500		**1 500**		1 500					
Purchasing of New Buses	2283	33 295		**33 295**	33 295						
Plant and Machinery	2286	2 000		**2 000**	2 000						
Engine and Gear box refurbishment	2553	13 000		**13 000**	13 000						
IT Equipment New Computers and Hardware Computer Hardware	2662	7 250		**7 250**		7 250					
Building - Building Alterations/Upgrade	2663	3 599		**3 599**	3 599						
Bus Refurbishment	22111	8 800		**8 800**	8 800						
Cashless Ticketing System Bus CCTV on board machine	22114	28 500		**28 500**	28 500						
Sub Total		**97 944**		**97 944**	**89 194**	**8 750**					
Johannesburg City Parks and Zoo											
Lenasia Park Development	2344	1 600		**1 600**	1 600						
Olifantsvlei Cemetery Renewal Cemetery NATURENA EXT15 D Ward	2575	5 580		**5 580**	5 580						
City Parks House - New Furniture F City Wide	2582	807		**807**	807						
Park development Lehae 1	2592										
City Parks House - IT Equipment New Computer Hardware F Ward	2722	3 200		**3 200**	1 200	2 000					
Plant and equipment New Plant and Equipment JOHANNESBURG F Ward	2724	2 850		**2 850**	2 850						
Road Islands and Town Entrances Greening & Beautification New Park JOHANNESBURG F City Wide	2897										
COJ Park upgrades- Various Regions and wards	3108	6 500		**6 500**	6 500						
JHB Botanical Gardens Infrastructure upgrade in Emmarentia Renewal Park EMMARENTIA B City Wide	3134	1 600		**1 600**	1 600						
Kliprivier Nature Reserve Upgrade Renewal KLIPRIVIERSBERG F Regional	3219	800		**800**	800						
Zoo - Animal Purchases New Operational Capex SAXONWOLD E City Wide	3859	1 200		**1 200**	1 200						
Zoo Infrastructure Renewal Building Alterations SAXONWOLD F Ward	3884	3 600		**3 600**	3 600						
Innercity Parks Intervention Development and Upgrading JOHANNESBURG F Regional	3942	2 400		**2 400**	2 400						
Cemetery Upgrades- Phase 1	22371	3 920		**3 920**	3 920						
Golden Harvest Park Upgrade	22623	2 393		**2 393**	2 393						
New Park development Lufhereng	22879	300		**300**	300						
Florida Park Upgrade	22892	1 200		**1 200**	1 200						
Bheki Mlangeni Park	23794	3 000		**3 000**	3 000						
Braamfischer Parks	23795										
Development of a new park in Eldorado Park (The Veld)	31148	2 560		**2 560**	2 560						

CITY OF JOHANNESBURG
DETAIL ADJUSTMENT CAPITAL BUDGET 2024/25

ANNEXURE F

Project Name	Project Number	Approved Budget 2024/25 R 000	Adjust-ments R 000	Adjusted Budget 2024/25 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
Sub Total		**43 510**		**43 510**	**41 510**	**2 000**					
Johannesburg Development Agency											
Randburg CBD regeneration Renewal Precinct Redevelopment FERNDALE B Regional	2224	15 280		**15 280**	12 051	3 229					
Diepsloot Development Renewal Precinct Redevelopment DIEPSLOOT WES A Regional	3988	2 200		**2 200**		2 200					
Balfour Park Transit Precinct Development (Louis Botha Corridor) Renewal Precinct Redevelopment SAVOY ESTATE E City Wide	3991	1 425		**1 425**	1 425						
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	2 150		**2 150**	2 150						
Pennyville Precinct Renewal Precinct Redevelopment PENNYVILLE EXT1 B City Wide	4090										
Operational Capex New Operational Capex NEWTOWN F City Wide	4126	950		**950**		950					
Melville Activity Street_Neighbourhood Development_ CoF_Upgrade	22116	1 362		**1 362**		1 362					
Roodeport CBD regeneration Renewal Precinct Redevelopment REGION C	22119	400		**400**		400					
Watt Street Precinct Wynberg	22255	38 000		**38 000**		38 000					
Inner City Eastern Gateway_TOD and Movement Corridors	22281	14 681		**14 681**	10 000	4 681					
Klipfontein View Wellness centre	22811	25 000		**25 000**			25 000				
Braamfischer Ext 12 Roads and stormwater (New line item)	23908	2 800		**2 800**		2 800					
23775_Ivory Park Urban Renewal Programme	24018	3 000		**3 000**					3 000		
23776_Kliptown Urban Renewal Programme	24029	513		**513**	513						
23705_Orange Farm Urban Renewal Programme	24030	55 203		**55 203**					55 203		
Community Based Projects	30049	5 475		**5 475**	5 475						
Sub Total		**168 439**		**168 439**	**31 614**	**53 621**	**25 000**		**58 203**		
Johannesburg Property Company											
City wide revamping of the Informal Trading Stalls and Linear Markets	2284	2 250		**2 250**		2 250					
Orlando Ekhaya Waterfront Development Renewal Park ORLANDO EKHAYA D Regional	2522	12 000		**12 000**		12 000					
Computer Equipment - New Computer upgrades(Acquisition and Installation of the digital security and ICT WAN	2669	2 000		**2 000**		2 000					
Erf 43-46 Victoria Ext 3(Paterson Park Node) VICTORIA EXT3 E Regional	4142	1 726		**1 726**		1 726					
Office Space Optimisation Program New Precinct Redevelopment JOHANNESBURG F City Wide	4184	8 586		**8 586**	8 586						
Marlboro Station Project Land Preparation	6309	400		**400**		400					
Inner City Rejuvenation Programme/Project	22740	6 000		**6 000**	6 000						
Acquisition of various properties in SOWETO	23543	800		**800**		800					
Acquisition of Cleaning Equipment	23560	1 913		**1 913**	1 913						
23776_Walter Sisulu Square Upgrade	24027	4 000		**4 000**	4 000						
JPC Furniture fittings/office alteration & Equipment	31126	2 000		**2 000**	2 000						
Temporary Emergency Accommodation	31138	22 393		**22 393**	22 393						
Sub Total		**64 068**		**64 068**	**44 892**	**19 176**					
Metropolitan Trading Company											
Office upgrade (24 Jan 2022)	23938										
WIFI Management and Commercialisation	23940	1 822		**1 822**		1 822					
Laptop acquisition	31265	1 092		**1 092**		1 092					
Sub Total		**2 914**		**2 914**		**2 914**					

CITY OF JOHANNESBURG
DETAIL ADJUSTMENT CAPITAL BUDGET 2024/25

ANNEXURE F

Project Name	Project Number	Approved Budget 2024/25 R 000	Adjust-ments R 000	Adjusted Budget 2024/25 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
Joburg Market											
Upgrades to the Main Building (Mandela Market Cold Rooms Offices & Food Courtyard)	2598	6 900		**6 900**	6 900						
Installation of Sprinkler System(Fire suppression system OHSA)	3331	15 450		**15 450**	15 450						
Construction of a pack-house for emerging farmers at the Joburg Market	6399	5 000		**5 000**	5 000						
Upgrading of Banana Ripening and Cold rooms	22489	40 850		**40 850**	8 647	32 203					
Smart Market Project	22541	700		**700**	700						
Alternative Energy Systems	22547	10 000		**10 000**	10 000						
Installation of Smart Meters - Revenue Protection	23093										
Rocker Bins	24064	800		**800**		800					
Cashless Project	31060	2 400		**2 400**	2 400						
Soweto Market	31063	1 900		**1 900**	1 900						
Operational Capex (Office Equipments)	31134	2 500		**2 500**		2 500					
Road Rehbilitation	31135	2 500		**2 500**		2 500					
Sub Total		**89 000**		**89 000**	**50 997**	**38 003**					
JOSHCO											
Lufhereng Social Housing Project Region D	2323	7 000		**7 000**					7 000		
Lombardy East Social Housing Project Region E	2352	11 061		**11 061**	8 061	3 000					
Randburg Selkirk Social Housing Project Region B	2353	27 854	(8 974)	**18 880**					18 880		
Nancefield Social Housing Project Region D	2359	70 000		**70 000**	70 000						
Marlboro Social Housing Project Region E	3535	3 250		**3 250**	3 250						
EXISTING STOCK REDEVELOPMENT UPGRADE AND MAJOR MAINTENANCE Renewal Building Alterations JOHANNESBURG F City Wide	3796	17 039		**17 039**	17 039						
Devland Golden Highway Social Housing Project Region D	3885	40 000		**40 000**	40 000						
Casamia Inner City Building Upgrade Region F	4046	1 000		**1 000**	1 000						
Smit Street Inner City Building Conversion Region F	22282	10 000		**10 000**	10 000						
Booysens Street Inner City Conversion	22468	10 000		**10 000**	10 000						
38 Rissik Street (NBS) Inner City Building Conversion	22470	5 500		**5 500**	5 500						
Malvern Building Conversion	22550	1 000		**1 000**	1 000						
Tum-Key 1: Region A	23366	54 866		**54 866**	54 866						
Tum-Key 1: Region B	23367	1 000		**1 000**	1 000						
Park Chambers	30041	6 700		**6 700**		6 700					
Kelvin	30042	4 000		**4 000**	4 000						
Frank Brown/ Milpark Social Housing Development	30043	6 000		**6 000**	6 000						
Tum-Key : Region F (Denver Social Housing)	30044	3 500		**3 500**	3 500						
Sub Total		**279 771**	**(8 974)**	**270 797**	**235 216**	**9 700**			**25 880**		
Joburg City Theatres											
Promusica Theatre - Upgrading of technical equipment (sound and lighting) Renewal Theatre redevelopment FLORIDA PARK EXT9 C Regional	2281	579		**579**	579						
Joburg Theatre - Building Renovations and upgrades New Building Alterations JOHANNESBURG F Ward	2806	19 450		**19 450**	19 450						
Joburg Theatre - Upgrade of stage machinery Renewal Plant and Equipment JOHANNESBURG F Ward	3109	11 708		**11 708**	11 708						
Soweto Theatre - Upgrading of Technical Equipment Renewal Building Alterations JABULANI D City Wide	3710	1 035		**1 035**	1 035						
Soweto Theatre - Building Renovations and upgrades JABULANI D	3840	1 377		**1 377**	1 377						
Promusica Theatre - Building renovations and upgrades Renewal Building Alterations FLORIDA PARK EXT9 C Regional	3841	454		**454**	454						

CITY OF JOHANNESBURG
DETAIL ADJUSTMENT CAPITAL BUDGET 2024/25

Project Name	Project Number	Approved Budget 2024/25 R 000	Adjust-ments R 000	Adjusted Budget 2024/25 R 000	COJ Funding (Loans)	CRR (Cash)	National Grant	Provincial Grant	USDG	UISP	Other & BSC
Promusica Theatre - Information Technology New Computer Hardware & Software FLORIDA PARK EXT9 C City Wide	3842	1 043		**1 043**	1 043						
Joburg Theatre - Technical Equipment New Capex JOHANNESBURG F Regional	4049	1 043		**1 043**	1 043						
Sub Total		**36 688**		**36 688**	**36 688**						
Joburg Tourism Company											
Tourism ICT	23996	105		**105**		105					
Movable Assets	24006	605		**605**		605					
Visitor Information Centers	24009										
Office Space and Meeting Facilities Repurposing and Partitioning	31213	375		**375**		375					
Restoration Auditorioum (Once off)	31251	750		**750**		750					
Sub Total		**1 835**		**1 835**		**1 835**					
Grand Total		**7 733 417**	**(242 523)**	**7 490 894**	**2 700 000**	**1 220 100**	**317 354**	**15 450**	**1 921 093**	**739 714**	**577 183**