

CITY OF JOHANNESBURG
MEDIUM CAPITAL BUDGET 2023/24 - 2025/26

| DEPARTMENT VOTE | 2023/24 BUDGET R 000 | 2023/24 - SOURCE OF FINANCE | | | | | | | 2024/25 BUDGET R 000 | 2025/26 BUDGET R 000 |
|---------------------------------------|----------------------------|-----------------------------|------------------|----------------|-------|------------------|----------------|----------------|----------------------------|----------------------------|
| | | COJ | CRR | Nat. | Prov. | USDG | UISP | Other | | |
| | | Funding | (Cash) | Grant | Grant | | | | | |
| | | (Loans) | | | | | | | | |
| | | 350 | 360 | 374 | 375 | 373 | 377 | 376 | | |
| | | R 000 | R 000 | R 000 | R 000 | R 000 | R 000 | R 000 | R 000 | R 000 |
| CORE ADMINISTRATION: | | | | | | | | | | |
| Economic Development | 6 000 | | 6 000 | | | | | | 3 000 | 2 500 |
| Environment and Infrastructure | 20 000 | 17 500 | 2 500 | | | | | | 15 000 | 22 050 |
| Transport | 535 772 | 32 000 | 79 615 | 424 157 | | | | | 627 825 | 458 388 |
| Community Development | 138 330 | | 138 330 | | | | | | 47 400 | 53 000 |
| Health | 132 275 | 31 912 | 27 448 | | | 72 915 | | | 100 135 | 105 200 |
| Social Development | 97 650 | 3 675 | 88 725 | | | 5 250 | | | 120 774 | 88 964 |
| Group Forensic Investigation Services | 250 | | 250 | | | | | | 250 | 250 |
| Office of the Ombudsman | 1 000 | | 1 000 | | | | | | 500 | 500 |
| City Manager | 28 771 | 24 356 | 4 415 | | | | | | 19 543 | 19 526 |
| Speaker: Legislative Arm of Council | 3 000 | | 3 000 | | | | | | 2 500 | 2 500 |
| Group Information and Communication | | | | | | | | | | |
| Technology | 410 000 | 50 000 | 360 000 | | | | | | 300 600 | 333 244 |
| Group Finance | 30 000 | | 30 000 | | | | | | 18 000 | |
| Group Corporate and Shared Services | 3 356 | 2 000 | 1 356 | | | | | | 151 431 | 151 507 |
| Human Settlements | 1 455 812 | 3 000 | 16 000 | | | | | | 1 879 261 | 2 195 254 |
| Development Planning | 120 694 | 46 500 | 67 494 | | | 921 737 | 515 075 | | 77 700 | 103 933 |
| Public Safety | 64 000 | | 64 000 | | | | | 6 700 | 58 500 | 23 500 |
| TOTAL CORE ADMINISTRATION | 3 046 910 | 210 943 | 890 133 | 424 157 | | 999 902 | 515 075 | 6 700 | 3 422 419 | 3 560 316 |
| MUNICIPAL ENTITIES: | | | | | | | | | | |
| City Power | 1 207 285 | 633 113 | 42 500 | | | | 200 000 | 331 672 | 1 298 418 | 1 791 872 |
| Johannesburg Water | 1 063 794 | 589 306 | 166 794 | | | 307 694 | | | 1 092 000 | 973 430 |
| Pikitup | 99 650 | 99 650 | | | | | | | 250 500 | 331 000 |
| Johannesburg Roads Agency | 859 650 | 194 408 | 430 242 | | | 235 000 | | | 809 250 | 803 876 |
| Metrobus | 196 146 | 196 146 | | | | | | | 85 000 | 73 000 |
| Johannesburg City Parks and Zoo | 64 700 | 3 000 | 61 700 | | | | | | 71 500 | 68 500 |
| Johannesburg Development Agency | 374 506 | 105 000 | 147 500 | 22 006 | | 100 000 | | | 386 000 | 504 008 |
| Johannesburg Property Company | 49 658 | 33 150 | 16 508 | | | | | | 110 808 | 93 500 |
| Metropolitan Trading Company | 11 025 | | 11 025 | | | | | | 10 000 | |
| Joburg Market | 150 328 | 75 500 | 74 828 | | | | | | 98 260 | 107 023 |
| Johannesburg Social Housing Company | 492 321 | 338 639 | 153 682 | | | | | | 436 511 | 316 233 |
| Joburg City Theatres | 21 145 | 21 145 | | | | | | | 25 140 | 26 296 |
| Joburg Tourism | 5 088 | | 5 088 | | | | | | 3 580 | 3 000 |
| TOTAL ME's | 4 595 296 | 2 289 057 | 1 109 867 | 22 006 | | 642 694 | 200 000 | 331 672 | 4 676 967 | 5 091 738 |
| TOTAL CITY OF JOHANNESBURG | 7 642 206 | 2 500 000 | 2 000 000 | 446 163 | | 1 642 596 | 715 075 | 338 372 | 8 099 386 | 8 652 054 |

**CITY OF JOHANNESBURG
DETAIL MEDIUM-TERM CAPITAL BUDGET 2023/24 - 2025/26**

ANNEXURE B

| Project Name | Project Number | Asset Class | Existing or New | Total Estimated Project Cost R 000 | Budget 2023/24 R 000 | Budget 2024/25 R 000 | Budget 2025/26 R 000 |
|--|----------------|---------------------------------|-----------------|------------------------------------|----------------------|----------------------|----------------------|
| Economic Development | | | | | | | |
| Operational Capital - Economic Development | 2486 | Computer Equipment | Existing | 1 000 | 1 000 | | |
| Informal Trade Permit System Data Intelligence Dashboard Service and query resolution & ticketing | 22435 | Intangible Assets | New | 10 500 | 5 000 | 3 000 | 2 500 |
| Sub Total | | | | | 6 000 | 3 000 | 2 500 |
| Environment and Infrastructure | | | | | | | |
| Operational Capital : Office Furniture and Equipment | 2495 | Furniture and Office Equipment | New | 4 550 | 2 500 | | 2 050 |
| Air Quality Analyzers: Asset Management | 6366 | Machinery and Equipment | Existing | 5 000 | 5 000 | | |
| Braamfonteinspruit Upper Catchment (Alberts Farm and Botanical Gardens Upper Dams) | 6411 | Biological or Cultivated Assets | Existing | 5 000 | 5 000 | | |
| Waste Management: Waste Sorting Facilities | 23792 | Solid Waste Infrastructure | New | 42 500 | 7 500 | 15 000 | 20 000 |
| Sub Total | | | | | 20 000 | 15 000 | 22 050 |
| Transport | | | | | | | |
| Large: Public Transport Facility Redevelopment of Kazerne NEWTOWN EXT Region F | 2688 | Community Assets | Existing | 14 271 | 3 000 | 11 271 | |
| PTF: Small Public Transport Facilities: Tshepisong | 3098 | Community Assets | New | 21 000 | 3 000 | 10 000 | 8 000 |
| PTF: Small Public Transport Facilities: Orange Farm Ext 7 (Region G) | 3925 | Community Assets | New | 15 000 | 14 000 | 1 000 | |
| COMPL: Sidewalk Improvements: Tshiwelo Metrorail Station Link: Mhlaba / C Hani New Nodal Transport Facilities CHIAWELO D City Wide | 3931 | Roads Infrastructure | Existing | 27 000 | 10 000 | 15 000 | 2 000 |
| PTF Small Public Transport Facility Design and Construction of Zola Public Transport Facility New Nodal Transport Facilities ZOLA D Regional | 4165 | Community Assets | New | 8 000 | 1 000 | 2 000 | 5 000 |
| Small: Public Transport Facility in Zakariya Park Region G | 4168 | Community Assets | New | 5 000 | 5 000 | | |
| Complete Streets: (KFW - German Development Bank): Orlando East to UJ Soweto Route | 22354 | Roads Infrastructure | New | 13 000 | 5 000 | 3 000 | 5 000 |
| PTF: Small Public Transport Facility Design and Construction of Kya Sand Superstop New Nodal Transport Facilities KYA SAND | 22674 | Community Assets | New | 7 000 | 2 000 | 3 000 | 2 000 |
| 22783_00_Operational Capital | 22783 | Transport Assets | New | 5 000 | 1 000 | 2 000 | 2 000 |
| PTF: Upgrading of Sunninghill Public Transport Facilities | 22786 | Community Assets | Existing | 13 050 | 1 050 | 2 000 | 10 000 |
| PTF: Upgrading of Rosebank Public Transport Facility | 22789 | Community Assets | New | 20 000 | 13 000 | 5 000 | 2 000 |
| Complete Streets: Turfontein | 22790 | Roads Infrastructure | New | 8 000 | 3 000 | 5 000 | |
| Complete Streets: Deep South | 22791 | Roads Infrastructure | New | 5 000 | 5 000 | | |
| 2804_14_Signage Demarcation blocks and Corridor Road Markings | 23109 | Roads Infrastructure | New | 25 000 | 25 000 | | |
| 2804_16_Rea Vaya BRT Phase 1C New Stations | 23129 | Community Assets | New | 167 157 | 94 157 | 13 000 | 60 000 |
| 2804_18_Selby Bus Depot (Phase 2C – Administration Building) | 23132 | Other Assets | New | 92 298 | 45 000 | 47 298 | |
| 2804_15_Rea Vaya BRT Land Acquisition | 23142 | | Land | 40 000 | 15 000 | 15 000 | 10 000 |
| 2804_20 Rea Vaya BRT Phase 1 A and B Station Rehabilitation | 23325 | Community Assets | New | 85 000 | 40 000 | 25 000 | 20 000 |
| PTF:Small Public Transport Facility Design and Construction of Lakeside New Nadal Transport Facilities (Stops) | 23694 | Roads Infrastructure | New | 33 000 | 3 000 | 20 000 | 10 000 |
| Roodepoort Public Transport Facility | 23695 | Community Assets | New | 7 000 | 1 000 | 3 000 | 3 000 |
| PTF: Public Transport Stops in Cosmo City | 23697 | Roads Infrastructure | New | 38 000 | 3 000 | 20 000 | 15 000 |
| Complete Streets: NMT links to Railway Stations: Phefeni Station | 23699 | Roads Infrastructure | New | 33 000 | 3 000 | 20 000 | 10 000 |
| Complete Streets: NMT links to Merafe Station (Phase 2) | 23700 | Storm water Infrastructure | New | 9 000 | | 2 000 | 7 000 |
| Complete Streets: NMT links to public transport facilities in Tshepisong | 23702 | Roads Infrastructure | New | 38 000 | 3 000 | 20 000 | 15 000 |
| Complete Streets: NMT links to public transport facilities in Orange Farm | 23703 | Roads Infrastructure | New | 20 000 | 2 000 | 3 000 | 15 000 |
| Rea Vaya Auto Fare Collection System (AFCS) | 23710 | Transport Assets | New | 396 388 | 120 000 | 150 000 | 126 388 |
| Sandton to Ivory Park Depots and Terminals | 23935 | Community Assets | New | 25 000 | | 25 000 | |
| Public Transport Facility in Murlbarton | 23942 | Community Assets | New | 3 000 | | 1 000 | 2 000 |
| Sandton to Ivory Park BRT Roadways | 23950 | Roads Infrastructure | New | 15 256 | | 15 256 | |
| Carr Street Public Transport Facility | 23953 | Community Assets | New | 43 065 | 18 065 | 20 000 | 5 000 |

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ANNEXURE B

| Project Name | Project Number | Asset Class | Existing or New | Total Estimated Project Cost R 000 | Budget 2023/24 R 000 | Budget 2024/25 R 000 | Budget 2025/26 R 000 |
|---|----------------|--------------------------------|-----------------|------------------------------------|----------------------|----------------------|----------------------|
| Jack Mincer Public Transport Facility | 23954 | Community Assets | Existing | 32 500 | 2 500 | 20 000 | 10 000 |
| Fleet Africa Public Transport Facility | 23955 | Community Assets | Existing | 23 000 | 3 000 | 15 000 | 5 000 |
| Metro Mall Public Transport facility | 23956 | Community Assets | Existing | 25 000 | 3 000 | 20 000 | 2 000 |
| BRT phase 1C Roadways | 23986 | Roads Infrastructure | New | 180 000 | 55 000 | 50 000 | 75 000 |
| Depo Rehabilitation Phase 1 A | 24033 | Other Assets | Existing | 60 000 | 30 000 | 20 000 | 10 000 |
| Zandspruit Non Motorised Transport Facility | 30000 | Roads Infrastructure | New | 3 000 | | 1 000 | 2 000 |
| Cosmo City Super Stop | 30001 | Roads Infrastructure | New | 3 000 | | 1 000 | 2 000 |
| Helen Joseph Public Transport Facility | 30002 | Community Assets | New | 6 000 | 2 000 | 2 000 | 2 000 |
| Melville Holding Facility | 30003 | Community Assets | New | 4 000 | | 2 000 | 2 000 |
| Newclare Public Transport Holding Facility | 30004 | Community Assets | New | 4 000 | | 2 000 | 2 000 |
| Illovo Public Transport Holding Facility | 30005 | Community Assets | New | 4 000 | | 2 000 | 2 000 |
| Braamfischer Non Motorised Transport | 30006 | Roads Infrastructure | New | 3 000 | | 1 000 | 2 000 |
| Slovoville Non Motorised Transport Facilities | 30007 | Roads Infrastructure | New | 3 000 | | 1 000 | 2 000 |
| Poortjie Non Motorised Transport Facilities | 30010 | Roads Infrastructure | New | 3 000 | | 1 000 | 2 000 |
| Emndeni Public Transport Stops | 30011 | Roads Infrastructure | New | 3 000 | | 1 000 | 2 000 |
| Naledi Public Transport Stops | 30012 | Roads Infrastructure | New | 3 000 | | 1 000 | 2 000 |
| Upgrading of JITI control room | 30013 | Transport Assets | Existing | 31 000 | 2 000 | 29 000 | |
| Sub Total | | | | | 535 772 | 627 825 | 458 388 |
| Community Dev: Head Office | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Sub Total | | | | | | | |
| Community Dev: Arts, Culture and Heritage | | | | | | | |
| Museum Africa and Precinct (Three houses workers museum Mary Fitzgerald Square) Upgrading of fire reticulation mechanical works security system roof and electrical network | 4129 | Community Assets | Existing | 30 000 | 5 000 | 10 000 | 15 000 |
| ACH Operational Capital JOHANNESBURG Purchasing of furnisher computers and equipment | 4212 | Furniture and Office Equipment | New | 2 200 | 800 | 600 | 800 |
| Sub Total | | | | | 5 800 | 10 600 | 15 800 |
| Community Dev: Libraries | | | | | | | |
| Joburg Library (Centre of Excellence) JOHANNESBURG F | 2213 | Community Assets | Existing | 10 000 | 10 000 | | |
| Libraries Operational Capital JOHANNESBURG F | 4214 | Furniture and Office Equipment | New | 2 600 | 800 | 800 | 1 000 |
| Sub Total | | | | | 10 800 | 800 | 1 000 |
| Community Dev: Sport and Recreation | | | | | | | |
| Kaalfontein New Community Centre KAALFONTEIN EXT.4 A Ward | 2233 | Community Assets | New | 60 930 | 45 930 | 5 000 | 10 000 |
| Cosmo City New swimming pool New Community Centre COSMO CITY EXT.3 C Ward | 3704 | Community Assets | New | 45 000 | 30 000 | 15 000 | |
| Sports and Recreation Operational Capital JOHANNESBURG F | 4213 | Furniture and Office Equipment | New | 3 000 | 800 | 1 000 | 1 200 |
| Matholesville New MPC Community Centre MATHOLESVILLE C Regional | 8722 | Community Assets | New | 65 000 | 45 000 | 15 000 | 5 000 |
| Drieziek new MPC (ACH and Sports and Recreation) | 22675 | Community Assets | New | 20 000 | | | 20 000 |
| Sub Total | | | | | 121 730 | 36 000 | 36 200 |
| Health | | | | | | | |
| Protea Glen Clinic Furniture & Medical Equipment -Phase I New Clinic PROTEA GLEN D Ward | 2511 | Community Assets | New | 3 000 | | 3 000 | |

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|---|----------------|-----------------------------------|-----------------|------------------------------------|----------------------|----------------------|----------------------|
| Protea South Clinic Renewal Clinic PROTEA SOUTH EXT.1 G Ward | 2538 | Community Assets | Existing | 89 000 | 30 000 | 25 000 | 34 000 |
| Zandspruit New Clinic ZANDSPRUIT EXT.4 C Ward 114 (Acquisition of land layout and design and construction of buildings etc) | 2595 | Community Assets | New | 5 000 | 2 000 | 3 000 | |
| Hikensile Clinic Renewal Clinic IVORY PARK EXT.9 A Ward | 2647 | Community Assets | Existing | 53 000 | 20 000 | 23 000 | 10 000 |
| Operational Capital Spend for Health Renewal Operational Capex JOHANNESBURG F City Wide | 2656 | Furniture and Office Equipment | Existing | 25 148 | 10 148 | 5 000 | 10 000 |
| 2660_00_MINOR WORKS at various clinics across the City Renewal Clinic JOHANNESBURG F City Wide | 2660 | Community Assets | Existing | 66 305 | 16 412 | 20 893 | 29 000 |
| Naledi clinic New Building NALEDI D | 3059 | Community Assets | New | 22 915 | 22 915 | | |
| Elias Motsaledi clinic Renewal Building DUBE EXT.2 D | 3060 | Community Assets | Existing | 2 000 | 2 000 | | |
| Southhills Clinic Renewal Clinic SOUTH HILLS F Ward | 3064 | Community Assets | Existing | 3 000 | 3 000 | | |
| Rabie Ridge Clinic Renewal Clinic RABIE RIDGE A | 3068 | Community Assets | Existing | 2 000 | 2 000 | | |
| Freedom Park New Clinic DEVLAND EXT.30 G Ward | 3075 | Community Assets | New | 2 000 | 2 000 | | |
| AIRCONDITIONERS: Supply install and renew airconditioners in Health Facilities across the city New Clinic JOHANNESBURG F City Wide | 3369 | Community Assets | Existing | 742 | 300 | 242 | 200 |
| 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 | Community Assets | Existing | 32 000 | 6 000 | 11 000 | 15 000 |
| 10_22684_WAN & LAN Upgrade | 23550 | Information and Communication Inf | New | 6 000 | 2 000 | 2 000 | 2 000 |
| 07_22684_Software for E-Health Systems | 23551 | Intangible Assets | New | 10 000 | 10 000 | | |
| 03_22684_Hardware | 23555 | Computer Equipment | New | 11 000 | 2 000 | 4 000 | 5 000 |
| 08_22684_Software for Environmental Health System | 23570 | Intangible Assets | New | 4 500 | 1 500 | 3 000 | |
| Sub Total | | | | | 132 275 | 100 135 | 105 200 |
| Social Development | | | | | | | |
| Refurbishment of the Yetta Nethan Community Centre ORLANDO WEST D | 2803 | Community Assets | Existing | 75 338 | 36 750 | 38 588 | |
| Shelters for Displaced People Region G | 3700 | Community Assets | New | 31 886 | 9 975 | 10 421 | 11 489 |
| Minor Upgrades of all Social Development Facilities in all the Regions | 3805 | Community Assets | Existing | 3 208 | 1 000 | 1 050 | 1 158 |
| Operational Capital - Social Development | 3837 | Furniture and Office Equipment | Existing | 8 458 | 3 150 | 3 308 | 2 000 |
| Louis Botha - Co - Production zone for social interventions Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional | 4030 | Community Assets | Existing | 43 675 | 1 625 | 20 000 | 22 050 |
| Betrams New Multi Purpose Center | 23053 | Community Assets | New | 144 824 | 45 150 | 47 408 | 52 267 |
| Sub Total | | | | | 97 650 | 120 774 | 88 964 |
| Group Forensic Investigation Services | | | | | | | |
| GFIS: Operational Capital | 5300 | Furniture and Office Equipment | New | 750 | 250 | 250 | 250 |
| Sub Total | | | | | 250 | 250 | 250 |
| Office of the Ombudsman | | | | | | | |
| Operational Capital: Computers | 23559 | Computer Equipment | New | 2 000 | 1 000 | 500 | 500 |
| Sub Total | | | | | 1 000 | 500 | 500 |
| City Manager | | | | | | | |
| Operational Capital: Furniture and IT infrastructure Furniture (City Manager Office) | 2280 | Furniture and Office Equipment | New | 415 | | 415 | |
| Operational Capital: New Operational Capex JOHANNESBURG F City Wide | 2487 | Furniture and Office Equipment | Existing | 915 | 415 | 500 | |
| Operational Capital: GRP Comm | 23970 | Furniture and Office Equipment | New | 812 | 524 | 144 | 144 |
| Operational Capital: GRP Legal | 23971 | Furniture and Office Equipment | New | 15 000 | 5 000 | 5 000 | 5 000 |
| Operational Capital: CSPR | 23973 | Intangible Assets | New | 250 | 250 | | |

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|--|----------------|--------------------------------|-----------------|------------------------------------|----------------------|----------------------|----------------------|
| Operational Capital: CRUM | 23974 | Computer Equipment | New | 35 049 | 12 175 | 10 000 | 12 874 |
| Operational Capital: OCM | 24010 | Machinery and Equipment | Existing | 415 | 415 | | |
| Intergrated audit risk and compliance software | 24059 | Intangible Assets | New | 8 000 | 5 000 | 2 000 | 1 000 |
| Data extraction and analytical tool | 24060 | Intangible Assets | New | 3 000 | 2 500 | 500 | |
| Operational capex - Laptops | 24061 | Computer Equipment | New | 1 984 | 992 | 484 | 508 |
| Automated timesheets for each employee | 24062 | Intangible Assets | New | 2 000 | 1 500 | 500 | |
| Sub Total | | | | | 28 771 | 19 543 | 19 526 |
| 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 | Furniture and Office Equipment | New | 8 000 | 3 000 | 2 500 | 2 500 |
| Sub Total | | | | | 3 000 | 2 500 | 2 500 |
| Group Information, Communication Technology | | | | | | | |
| Operational Capital - GICT & IM New Operational Capex JOHANNESBURG F City Wide | 2491 | Furniture and Office Equipment | New | 1 200 | | 600 | 600 |
| Smart City Enablement New Computer Software JOHANNESBURG F City Wide | 3815 | Intangible Assets | New | 150 000 | 70 000 | 40 000 | 40 000 |
| ICT: Infrastructure End User Computer Hardware | 3847 | Computer Equipment | Existing | 70 000 | 10 000 | 30 000 | 30 000 |
| Sap software Upgrade/re-implementation to latest SAP version Renewal Computer Software JOHANNESBURG F City Wide | 4146 | Intangible Assets | Existing | 320 000 | 100 000 | 100 000 | 120 000 |
| Non Sap Application (Johannesburg) Modernization & Optimization Johannesburg City Wide | 4149 | Intangible Assets | Existing | 60 000 | 20 000 | 20 000 | 20 000 |
| Microsoft Licences | 22240 | Intangible Assets | Existing | 382 644 | 150 000 | 110 000 | 122 644 |
| E-Procurement Projects | 31061 | Intangible Assets | New | 60 000 | 60 000 | | |
| Sub Total | | | | | 410 000 | 300 600 | 333 244 |
| Group Finance | | | | | | | |
| Operational Capital-Look and Feel Project | 2489 | Computer Equipment | New | 10 000 | 10 000 | | |
| New Office Equipment and Furniture City Wide | 3080 | Furniture and Office Equipment | New | 12 000 | 6 000 | 6 000 | |
| Capital Enhancement System Renewal Computer Software JOHANNESBURG F City Wide | 3825 | Intangible Assets | Existing | 24 000 | 12 000 | 12 000 | |
| Valuation Roll System | 23371 | Intangible Assets | Existing | 2 000 | 2 000 | | |
| Sub Total | | | | | 30 000 | 18 000 | |
| Group Corporate and Shared Services | | | | | | | |
| 3864_02_Procurement of fleet - SHELA: Red fleet (Fire Engines) | 22718 | Transport Assets | New | 302 000 | 2 000 | 150 000 | 150 000 |
| Computers_ 23227 | 23240 | Computer Equipment | Existing | 3 335 | 1 052 | 1 112 | 1 171 |
| Furniture_ 23227 | 23255 | Furniture and Office Equipment | Existing | 382 | 121 | 127 | 134 |
| Office Machines_ 23227 | 23256 | Furniture and Office Equipment | Existing | 577 | 183 | 192 | 202 |
| Sub Total | | | | | 3 356 | 151 431 | 151 507 |
| Human Settlements | | | | | | | |
| Tshepisong Proper | 2274 | Roads Infrastructure | Existing | 55 000 | 20 000 | 10 000 | 25 000 |
| Operational capital (HS) New Operational Capex BRAAMFONTEIN WERF F City Wide | 2492 | Furniture and Office Equipment | New | 11 000 | 3 000 | 3 000 | 5 000 |
| Inner City Upgrading (Transitional/Emergency and Rental Stock) Renewal Rental Flats JOHANNESBURG F Regional | 2548 | Other Assets | Existing | 71 000 | 16 000 | 15 000 | 40 000 |
| Braamfischerville Ext 12&13: C Ward | 2565 | Roads Infrastructure | Existing | 50 000 | 15 000 | 10 000 | 25 000 |

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| Project Name | Project Number | Asset Class | Existing or New | Total Estimated Project Cost R 000 | Budget 2023/24 R 000 | Budget 2024/25 R 000 | Budget 2025/26 R 000 |
|--|----------------|-----------------------------|-----------------|------------------------------------|----------------------|----------------------|----------------------|
| Lufhereng Mixed Development (Bulk Link & Internal Infrastructure Roads Storm Water Management Systems Sewer & Water for 24 000 houses) | 2566 | Roads Infrastructure | New | 1 992 000 | 385 000 | 654 000 | 953 000 |
| South Hills Housing Mixed Development | 2671 | Roads Infrastructure | New | 140 000 | 40 000 | 60 000 | 40 000 |
| Fleurhof Mixed Development | 2683 | Other Assets | Existing | 155 000 | 45 000 | 70 000 | 40 000 |
| Lakeside Ext 1 3 & 5 | 2733 | Roads Infrastructure | Existing | 10 000 | | | 10 000 |
| Dube Hostel Renewal Building Alterations DUBE EXT.2 D Ward | 2751 | Other Assets | Existing | 35 000 | 10 000 | 10 000 | 15 000 |
| Meadowlands Hostel Renewal Building Alterations MEADOWLANDS D Ward | 2752 | Other Assets | Existing | 20 000 | | | 20 000 |
| Site and Services - Formalisation of informal settlements across the City. Renewal Bulk Infrastructure JOHANNESBURG F City Wide | 2755 | Water Supply Infrastructure | Existing | 20 000 | | 20 000 | |
| Helen Josephs Refurbishment and Upgrading of Women's Hostel Renewal Building Alterations ALEXANDRA EXT.52 E Ward | 2771 | Other Assets | Existing | 20 000 | | 10 000 | 10 000 |
| Goudrand Rental Development | 2889 | Other Assets | Existing | 124 074 | 40 000 | 44 074 | 40 000 |
| Diepkloof Hostel Renewal Bulk Infrastructure DIEPKLOOF EXT.10 D Ward | 2893 | Other Assets | Existing | 30 000 | | | 30 000 |
| Elias Motsoaledi Ext1 Township Development (Region D - Ward 24) | 3184 | Roads Infrastructure | New | 105 000 | 55 000 | 15 000 | 35 000 |
| Klipspruit/Kliptown New Bulk Infrastructure (Housing project around the Walter Sisulu Square) KLIPSPRUIT D Ward | 3185 | Investment Properties | Existing | 115 000 | 45 000 | 20 000 | 50 000 |
| Kanana Park Ext 1 | 3197 | Roads Infrastructure | Existing | 45 000 | 15 000 | 15 000 | 15 000 |
| Finetown Proper -Region G | 3203 | Other Assets | Existing | 26 000 | 10 000 | 6 000 | 10 000 |
| Kanana Park Ext 34 & 5 | 3204 | Roads Infrastructure | Existing | 45 000 | 15 000 | 10 000 | 20 000 |
| Drieziek Ext.3 | 3207 | Roads Infrastructure | Existing | 40 000 | 20 000 | 10 000 | 10 000 |
| Drieziek Ext.5 | 3208 | Roads Infrastructure | Existing | 55 000 | 20 000 | 10 000 | 25 000 |
| Ennerdale South | 3211 | Roads Infrastructure | Existing | 55 000 | 20 000 | 10 000 | 25 000 |
| COSMO CITY PHASE 2 (MALIBONGWE RIDGE) | 3456 | Water Supply Infrastructure | New | 71 737 | 22 737 | 20 000 | 29 000 |
| Riverside View ext 28 (Diepsloot ext 12) | 3457 | Water Supply Infrastructure | Existing | 60 000 | 30 000 | 30 000 | |
| Land Acquisition for Housing Developments City Wide | 4255 | Investment Properties | New | 301 780 | 150 000 | 50 890 | 100 890 |
| Bramfischerville Ext 7 & 8 | 6571 | Other Assets | New | 60 000 | 20 000 | 15 000 | 25 000 |
| Drieziek Ext.4 | 6581 | Roads Infrastructure | Existing | 55 000 | 20 000 | 10 000 | 25 000 |
| Kanana Park Ext 2 | 22115 | Community Assets | New | 50 000 | 15 000 | 15 000 | 20 000 |
| Madala Hostel Redevelopment | 22183 | Water Supply Infrastructure | Existing | 49 000 | 19 000 | 10 000 | 20 000 |
| Stock Flats and Old-Age Home Upgrading | 22758 | Other Assets | Existing | 65 000 | 30 000 | 20 000 | 15 000 |
| Southern Farms Mega Mixed Development | 23334 | Water Supply Infrastructure | New | 41 067 | 10 000 | 10 000 | 21 067 |
| Formalisation of informal settlements (UISP) | 23409 | Investment Properties | New | 1 557 669 | 365 075 | 696 297 | 496 297 |
| Sub Total | | | | | 1 455 812 | 1 879 261 | 2 195 254 |
| Development Planning | | | | | | | |
| Operational Capital: DPUM Renewal Operational Capex BRAAMFONTEIN WERF F City Wide | 2555 | Community Assets | Existing | 17 100 | 6 700 | 6 700 | 3 700 |
| New Turfontein Clinic | 22195 | Community Assets | New | 37 994 | 37 994 | | |
| Brixton Social Cluster | 22245 | Community Assets | Existing | 30 000 | 30 000 | | |
| Jabulani Precinct Upgrades | 22263 | Roads Infrastructure | Existing | 15 500 | 15 500 | | |
| Innercity Core PEU (Including the Southern Parts) | 22345 | Community Assets | Existing | 40 000 | 15 000 | 5 000 | 20 000 |
| Fordsburg PEU | 22361 | Community Assets | Existing | 4 500 | 1 000 | 2 000 | 1 500 |
| Mayfair PEU | 22362 | Community Assets | Existing | 26 000 | 1 000 | 10 000 | 15 000 |
| Inner City Partnership Fund | 22365 | Community Assets | Existing | 20 000 | 10 000 | 10 000 | |
| Soweto Strategic Area Framework & Implementation | 22479 | Investment Properties | New | 25 733 | 2 000 | 10 000 | 13 733 |
| Newtown UDF Implementation | 22845 | Community Assets | Existing | 12 500 | | 2 500 | 10 000 |
| Inner City Walkable Network | 30045 | Community Assets | Existing | 20 000 | | 10 000 | 10 000 |
| Inner City Health Precinct | 30046 | Community Assets | Existing | 20 000 | | 10 000 | 10 000 |
| Inner City High Court Precinct | 30047 | Community Assets | Existing | 20 000 | | 10 000 | 10 000 |
| Zandspruit precinct implementation | 30048 | Community Assets | Existing | 11 500 | | 1 500 | 10 000 |
| Kliptown Multipurpose Centre | 31062 | Community Assets | Existing | 1 500 | 1 500 | | |

**CITY OF JOHANNESBURG
DETAIL MEDIUM-TERM CAPITAL BUDGET 2023/24 - 2025/26**

ANNEXURE B

| Project Name | Project Number | Asset Class | Existing or New | Total Estimated Project Cost R 000 | Budget 2023/24 R 000 | Budget 2024/25 R 000 | Budget 2025/26 R 000 |
|---|----------------|-----------------------------------|-----------------|------------------------------------|----------------------|----------------------|----------------------|
| Sub Total | | | | | 120 694 | 77 700 | 103 933 |
| Public Safety: Head Office | | | | | | | |
| Construction of a business desk at Midrand (One Stop shop for corporate clients) | 6662 | Other Assets | New | 35 000 | 5 000 | 30 000 | |
| Sub Total | | | | | 5 000 | 30 000 | |
| Public Safety: EMS | | | | | | | |
| STANDBY GENERATORS for current fire stations and replacement New Plant and Equipment MARTINDALE C City Wide | 2222 | Machinery and Equipment | New | 10 000 | 3 000 | 3 500 | 3 500 |
| Building of EMS training academy for the City of Johannesburg New Building LEHAE EXT.1 G City Wide | 3160 | Other Assets | New | 9 000 | 3 000 | 3 000 | 3 000 |
| Procurement of new furniture for all Fire Stations | 22162 | Furniture and Office Equipment | Existing | 12 000 | 4 000 | 4 000 | 4 000 |
| Sub Total | | | | | 10 000 | 10 500 | 10 500 |
| Public Safety: JMPD | | | | | | | |
| Supply Firearms to the JMPD new recruits Renewal Plant and Equipment CITY AND SUBURBAN EXT.6 F City Wide | 2684 | Machinery and Equipment | New | 15 000 | 15 000 | | |
| Operational Capex: Computers for Regional Commnders New Operational Capex JOHANNESBURG E City Wide | 4237 | Computer Equipment | New | 10 000 | 4 000 | 3 000 | 3 000 |
| Implementation of IIOC phase 2 | 30050 | Community Assets | Existing | 55 000 | 30 000 | 15 000 | 10 000 |
| Sub Total | | | | | 49 000 | 18 000 | 13 000 |
| City Power | | | | | | | |
| Installation of new service connections New Service Connections ALEXANDRA EXT.63 E Regional | 2202 | Electrical Infrastructure | New | 16 000 | 6 000 | 5 000 | 5 000 |
| New service connections New Service Connections BEREA F Regional | 2203 | Electrical Infrastructure | New | 15 000 | 5 000 | 5 000 | 5 000 |
| RTU installations New SCADA REUVEN F City Wide | 2228 | Information and Communication Inf | New | 36 285 | 11 285 | 10 000 | 15 000 |
| Prepare mini subs and load centres for 11 kV conversion Renewal Township Reticulation JEPPESTOWN SOUTH F Regional | 2253 | Electrical Infrastructure | Existing | 20 000 | | 10 000 | 10 000 |
| Construction of a 88kV transmission lines: Lutz / Peter Rd T-point New Transmission Line HONEY PARK EXT.10 C Regional | 2258 | Electrical Infrastructure | New | 37 000 | | 16 000 | 21 000 |
| Installation of new service connections New Service Connections HALFWAY HOUSE EXT.74 E Regional | 2259 | Electrical Infrastructure | New | 16 000 | 6 000 | 5 000 | 5 000 |
| New service connections New Service Connections FERNDALE EXT.25 B Regional | 2260 | Electrical Infrastructure | New | 15 000 | 5 000 | 5 000 | 5 000 |
| New service connections New Service Connections ROODEPOORT EXT.2 C Regional | 2261 | Electrical Infrastructure | New | 15 000 | 5 000 | 5 000 | 5 000 |
| New Service Connections REUVEN F Regional | 2263 | Electrical Infrastructure | New | 15 000 | 5 000 | 5 000 | 5 000 |
| New Service Connections HURST HILL B Regional | 2264 | Electrical Infrastructure | New | 15 000 | 5 000 | 5 000 | 5 000 |
| Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network NORTH RIDING EXT.30 C City Wide | 2285 | Electrical Infrastructure | Existing | 25 000 | 5 000 | 5 000 | 15 000 |
| Integrated security fire detection & suppression systems for major substations. Including fibre optic links (+- 50% of budget). New Security Equipment REUVEN F City Wide | 2336 | Other Assets | New | 25 000 | 3 000 | 7 000 | 15 000 |
| Refurbishment of LV infrastructure Renewal Low Voltage REUVEN F Regional | 2337 | Electrical Infrastructure | Existing | 25 000 | 5 000 | 10 000 | 10 000 |
| Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network REUVEN F Regional | 2338 | Electrical Infrastructure | Existing | 25 000 | 5 000 | 10 000 | 10 000 |
| Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network REUVEN F Regional | 2339 | Electrical Infrastructure | Existing | 20 600 | 5 000 | 5 600 | 10 000 |

**CITY OF JOHANNESBURG
DETAIL MEDIUM-TERM CAPITAL BUDGET 2023/24 - 2025/26**

ANNEXURE B

| Project Name | Project Number | Asset Class | Existing or New | Total Estimated Project Cost R 000 | Budget 2023/24 R 000 | Budget 2024/25 R 000 | Budget 2025/26 R 000 |
|---|----------------|-----------------------------------|-----------------|------------------------------------|----------------------|----------------------|----------------------|
| Establish new 88/11 kV substation at Ruimsig A New Bulk Infrastructure RUIMSIG C | 2341 | Electrical Infrastructure | New | 20 000 | 20 000 | | |
| Acquire servitudes and sub station sites New Transmission Line REUVEN F City Wide | 2379 | Electrical Infrastructure | New | 14 500 | 6 000 | 5 000 | 3 500 |
| Upgrade John Ware sub station Renewal Bulk Infrastructure FORDSBURG F Regional | 2428 | Electrical Infrastructure | Existing | 135 000 | | 35 000 | 100 000 |
| Allandale Substation: Upgrade 2 X 10 MVA transformers to 40 MVA Renewal Bulk Infrastructure COMMERCIA EXT.11 A Regional | 2438 | Electrical Infrastructure | Existing | 43 129 | 15 000 | 13 129 | 15 000 |
| Emergency Work Renewal Medium Voltage Network NORTH RIDING EXT.30 C Regional | 2448 | Electrical Infrastructure | Existing | 90 000 | 30 000 | 25 000 | 35 000 |
| Replace open LV conductors with ABC Renewal Low Voltage REUVEN F City Wide | 2465 | Electrical Infrastructure | Existing | 25 000 | 5 000 | 10 000 | 10 000 |
| Emergency work Renewal Medium Voltage Network REUVEN F City Wide | 2466 | Electrical Infrastructure | Existing | 95 000 | 30 000 | 30 000 | 35 000 |
| Normalisation Renewal Medium Voltage Network ALEXANDRA EXT.42 E Regional | 2540 | Electrical Infrastructure | Existing | 74 000 | 10 000 | 32 000 | 32 000 |
| Installation of pre paid meters and protective structures Renewal Metering Equipment LENASIA EXT.13 G Regional | 2543 | Electrical Infrastructure | Existing | 193 255 | 90 000 | 22 172 | 81 083 |
| Operational Capital: New Operational Capex REUVEN F City Wide | 2612 | Electrical Infrastructure | Existing | 75 000 | 20 000 | 25 000 | 30 000 |
| Replace batteries in sub stations Renewal Bulk Infrastructure REUVEN F City Wide | 2748 | Electrical Infrastructure | Existing | 40 000 | 15 000 | 10 000 | 15 000 |
| Install new IED's in substations Renewal Protection REUVEN F City Wide | 2757 | Electrical Infrastructure | Existing | 55 000 | 20 000 | 15 000 | 20 000 |
| Lutz: Establish new 88/11 kV cabling New Bulk Infrastructure HONEYDEW MANOR EXT.11 C Ward | 2791 | Electrical Infrastructure | New | 65 000 | 45 000 | 20 000 | |
| Transformer capital program to eliminate high risk transformers Renewal Bulk Infrastructure REUVEN F City Wide | 2798 | Electrical Infrastructure | Existing | 50 000 | 10 000 | 20 000 | 20 000 |
| Telecommunications Fibre optic installations and upgrades Renewal SCADA REUVEN F Regional | 2906 | Information and Communication Inf | Existing | 60 000 | 10 000 | 25 000 | 25 000 |
| Emergency work on the transmission network Renewal Bulk Infrastructure REUVEN F City Wide | 2910 | Electrical Infrastructure | Existing | 90 000 | 35 000 | 30 000 | 25 000 |
| 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 | Electrical Infrastructure | New | 90 000 | 35 000 | 20 000 | 35 000 |
| Upgrading of 88 kV overhead lines Renewal Bulk Infrastructure REUVEN F City Wide | 3083 | Electrical Infrastructure | Existing | 63 770 | 35 000 | 10 000 | 18 770 |
| Preparation of LC's and MSS for 11kV conversion Bryanston | 3163 | Electrical Infrastructure | Existing | 25 000 | | 15 000 | 10 000 |
| Replace obsolete energy meters with prepaid units Renewal Service Connections REUVEN F City Wide | 3272 | Electrical Infrastructure | Existing | 65 000 | 20 000 | 20 000 | 25 000 |
| Extend Mondeor sub station and construct new Mondeor 88 kV switching station. New Bulk Infrastructure MONDEOR F Regional | 3280 | Electrical Infrastructure | Existing | 35 000 | 15 000 | 15 000 | 5 000 |
| Install statistical meters on all distributors New Load Management REUVEN F City Wide | 3282 | Electrical Infrastructure | New | 55 000 | 25 000 | 15 000 | 15 000 |
| IT Network upgrade Renewal Computer Hardware REUVEN F City Wide | 3368 | Information and Communication Inf | Existing | 205 000 | 75 000 | 80 000 | 50 000 |
| Construct 88 kV switchyard adjacent to Pennyville substation. New Bulk Infrastructure PENNYVILLE B Regional | 3715 | Electrical Infrastructure | New | 20 000 | 15 000 | | 5 000 |
| Upgrade Eldorado Substation Renewal Bulk Infrastructure ELDORADO PARK G Regional | 3891 | Electrical Infrastructure | Existing | 5 000 | 5 000 | | |
| Telecommunications Multiplexer and network management system Renewal Plant and Equipment REUVEN F City Wide | 3895 | Information and Communication Inf | Existing | 30 000 | | | 30 000 |
| Upgrade MV Networks in CBD Renewal Medium Voltage Network JOHANNESBURG F Regional | 4113 | Electrical Infrastructure | Existing | 30 000 | 5 000 | 10 000 | 15 000 |

**CITY OF JOHANNESBURG
DETAIL MEDIUM-TERM CAPITAL BUDGET 2023/24 - 2025/26**

ANNEXURE B

| Project Name | Project Number | Asset Class | Existing or New | Total Estimated Project Cost R 000 | Budget 2023/24 R 000 | Budget 2024/25 R 000 | Budget 2025/26 R 000 |
|---|----------------|-----------------------------|-----------------|------------------------------------|----------------------|----------------------|----------------------|
| All fencing and security lighting for various substations Renewal Building Alterations REUVEN F City Wide | 4114 | Electrical Infrastructure | Existing | 135 000 | | 75 000 | 60 000 |
| Electrification of various Informal Settlements - City Wide | 4280 | Electrical Infrastructure | New | 833 474 | 200 000 | 200 000 | 433 474 |
| Rooftop PVC | 20689 | Electrical Infrastructure | Existing | 200 000 | 50 000 | 75 000 | 75 000 |
| Bank City Sws: Satellite | 20690 | Electrical Infrastructure | Existing | 165 000 | 70 000 | 20 000 | 75 000 |
| Brynorth: Substation | 20698 | Electrical Infrastructure | Existing | 23 742 | 15 000 | 3 742 | 5 000 |
| Hopefield: Substation | 20756 | Electrical Infrastructure | Existing | 40 000 | | 35 000 | 5 000 |
| Lotus_11kV | 20941 | Electrical Infrastructure | New | 10 000 | | 10 000 | |
| Lunar_11kV | 20942 | Electrical Infrastructure | New | 10 000 | | 10 000 | |
| Electrification of Mega Projects | 22682 | Electrical Infrastructure | New | 100 000 | | | 100 000 |
| 2756_02_Installation of new public lighting: Street lights (City Wide) | 22839 | Electrical Infrastructure | New | 70 000 | 25 000 | 20 000 | 25 000 |
| 2756_01_Installation of new public lighting: Group luminaire replacement | 22840 | Electrical Infrastructure | Existing | 101 523 | 15 000 | 38 775 | 47 748 |
| Install fire suppression systems in HV yard | 23990 | Other Assets | New | 50 000 | | 25 000 | 25 000 |
| Dainfern Substation upgrade | 23991 | Electrical Infrastructure | Existing | 20 000 | 15 000 | | 5 000 |
| Design and install fire walls and oil embankments | 23997 | Other Assets | New | 25 000 | | 10 000 | 15 000 |
| Mobile sub-station | 30024 | Electrical Infrastructure | New | 45 000 | 25 000 | | 20 000 |
| Refurbish Vasco Switching station | 30025 | Electrical Infrastructure | Existing | 20 000 | 15 000 | | 5 000 |
| Upgrade Eikenhof Substation | 30026 | Electrical Infrastructure | Existing | 45 000 | 10 000 | | 35 000 |
| Replacement of high risk and obsolete MV feeder boards - Primary substations | 30051 | Electrical Infrastructure | Existing | 15 000 | | | 15 000 |
| Mondeor - Eikenhof HV OHL | 30052 | Electrical Infrastructure | Existing | 70 000 | | 55 000 | 15 000 |
| Construction of Mondeor - High Voltage Switch Station & Yard | 30053 | Electrical Infrastructure | New | 15 000 | | 10 000 | 5 000 |
| Energy Efficient Programme | 30054 | Machinery and Equipment | New | 234 297 | 105 000 | 100 000 | 29 297 |
| Sub Total | | | | | 1 207 285 | 1 298 418 | 1 791 872 |
| Johannesburg Water: Water | | | | | | | |
| Midrand: President Park Tower Reservoir 80Ml | 109 | Water Supply Infrastructure | New | 17 000 | | 2 000 | 15 000 |
| 2197_00_Water Demand Management: New Operate and Maintenance Assets (Orange Farm and Soweto) | 2197 | Water Supply Infrastructure | Existing | 565 372 | 180 000 | 192 000 | 193 372 |
| Basic Water Service New Basic Water and Sewer Services | 2198 | Water Supply Infrastructure | New | 140 000 | 40 000 | 50 000 | 50 000 |
| Operational Capital: Planning and engineering studies | 2225 | Water Supply Infrastructure | Existing | 43 000 | 17 000 | 13 000 | 13 000 |
| 2226_00_Operational Capital: Operations and Maintenance | 2226 | Sanitation Infrastructure | Existing | 306 000 | 93 000 | 78 000 | 135 000 |
| 2231_00_Operational Capital: Corporate Requirements of Johannesburg Water | 2231 | Water Supply Infrastructure | New | 155 794 | 86 794 | 24 000 | 45 000 |
| Sandton/Alexandra: Planned replacement watermains | 2245 | Water Supply Infrastructure | Existing | 10 000 | 10 000 | | |
| Roodepoort/Diepsloot: Planned Replacement Watermains | 2246 | Water Supply Infrastructure | Existing | 5 000 | 5 000 | | |
| Johannesburg Central:planned Replacement Watermains | 2248 | Water Supply Infrastructure | Existing | 10 000 | 10 000 | | |
| Northern Works: Belt Presses New #4 | 2308 | Sanitation Infrastructure | Existing | 45 000 | 15 000 | 30 000 | |
| Sandton/Alexandra: Linbro Park Water Upgrade | 2314 | Water Supply Infrastructure | Existing | 41 000 | 1 000 | 20 000 | 20 000 |
| Olifantsvlei Works: Digester Heating and Mixing | 2446 | Sanitation Infrastructure | Existing | 2 000 | 2 000 | | |
| Olifantsvlei Works: Belt Presses # 1 | 2447 | Sanitation Infrastructure | Existing | 5 000 | | | 5 000 |
| Soweto: Planned Replacement of the Watermains | 2481 | Water Supply Infrastructure | Existing | 55 000 | 15 000 | 40 000 | |
| Operational Capital: Provision for Emergency Work | 2484 | Water Supply Infrastructure | Existing | 35 000 | 15 000 | 10 000 | 10 000 |
| Midrand: Blue Hills Tower 1.8ML | 2567 | Water Supply Infrastructure | New | 77 500 | 2 500 | 10 000 | 65 000 |
| Midrand: Carlswald Reservoir New Reservoirs CARLSWALD A.H. A Regional | 3461 | Water Supply Infrastructure | New | 41 000 | 5 000 | 36 000 | |
| Sandton/ Alexandra: Woodmead Reservoir 22ML | 3464 | Water Supply Infrastructure | New | 45 000 | 45 000 | | |
| Bushkoppies Works: Infrastructure renewal plan | 3482 | Sanitation Infrastructure | Existing | 17 500 | 2 500 | 15 000 | |
| Driefontein Works: Drying bed extension | 3491 | Sanitation Infrastructure | Existing | 1 500 | | 1 500 | |
| Driefontein Works: Infrastructure Renewal Plan | 3497 | Sanitation Infrastructure | Existing | 10 000 | 10 000 | | |
| Midrand: Planned replacement: Watermains Renewal | 3540 | Water Supply Infrastructure | Existing | 10 000 | 10 000 | | |
| Soweto: Protea Glen Sewer Upgrade | 3631 | Sanitation Infrastructure | Existing | 20 000 | 10 000 | 10 000 | |

**CITY OF JOHANNESBURG
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ANNEXURE B

| Project Name | Project Number | Asset Class | Existing or New | Total Estimated Project Cost R 000 | Budget 2023/24 R 000 | Budget 2024/25 R 000 | Budget 2025/26 R 000 |
|---|----------------|-----------------------------|-----------------|------------------------------------|----------------------|----------------------|----------------------|
| Johannesburg Central: Turffontein Redevelopment Corridor Renewal Watermains | 3872 | Water Supply Infrastructure | Existing | 1 000 | 1 000 | | |
| Northern Works: Desludge and line Dam 02 | 3963 | Sanitation Infrastructure | Existing | 11 000 | | | 11 000 |
| Perth Empire Corridor (JW: Water) Renewal Corridors of Freedom Intervention | 4019 | Water Supply Infrastructure | Existing | 50 408 | | 30 000 | 20 408 |
| Roodepoort/Diepsloot: Robertville Tower 2.25ML | 4040 | Water Supply Infrastructure | New | 21 000 | 1 000 | 20 000 | |
| Midrand: Erand Tower 2 1.5ML | 6494 | Water Supply Infrastructure | New | 35 000 | 35 000 | | |
| Midrand: Halfway house Reservoir 20ML | 6496 | Water Supply Infrastructure | New | 47 000 | 10 000 | 2 000 | 35 000 |
| Bushkoppie: New PSTs number 2 | 6501 | Sanitation Infrastructure | Existing | 52 500 | | 2 500 | 50 000 |
| Soweto: Doornkop West Reservoir 85MI | 6504 | Water Supply Infrastructure | New | 30 000 | | | 30 000 |
| Midrand: Planned replacement sewer mains | 6517 | Sanitation Infrastructure | Existing | 2 000 | 2 000 | | |
| Northern Works: Unit 4: Replacement of Electromechanical | 6545 | Sanitation Infrastructure | Existing | 50 000 | | 30 000 | 20 000 |
| Halfway House Water Upgrade | 21770 | Water Supply Infrastructure | Existing | 45 000 | 5 000 | 20 000 | 20 000 |
| OV: Infrastructure Renewal Plan | 21993 | Sanitation Infrastructure | Existing | 37 900 | 2 000 | 20 000 | 15 900 |
| Johannesburg Central: Brixton Reservoir 2.26ML | 22083 | Water Supply Infrastructure | New | 200 000 | 120 000 | 80 000 | |
| Roodepoort/ Diepsloot: Diepsloot Reservoir 40 MI | 22512 | Water Supply Infrastructure | New | 30 000 | | | 30 000 |
| DF: Infrastructure Renewal Plan 2. | 22645 | Sanitation Infrastructure | Existing | 11 000 | 1 000 | 5 000 | 5 000 |
| OV: Infrastructure Renewal Plan 2 (2019/20 to 2012/22).Duplicate | 23411 | Sanitation Infrastructure | Existing | 7 000 | | 7 000 | |
| Peri-urban 781mm diameter bulk main | 23679 | Water Supply Infrastructure | New | 12 000 | 2 000 | 10 000 | |
| Bryanston Tower 1.5 MI | 23681 | Water Supply Infrastructure | New | 11 000 | 1 000 | 10 000 | |
| BK: Expansion of Bushkoppies WWTW | 23688 | Sanitation Infrastructure | Existing | 10 000 | | 5 000 | 5 000 |
| NW: Infrastructure Renewal Plan 2 | 23691 | Sanitation Infrastructure | Existing | 10 000 | | 5 000 | 5 000 |
| NW: Installation of 4 new belt presses | 23692 | Sanitation Infrastructure | Existing | 10 000 | | 5 000 | 5 000 |
| Orange Farm/Deep South: Lenasia Reservoir 675mm dia Bulk | 23759 | Water Supply Infrastructure | New | 28 500 | 3 500 | 15 000 | 10 000 |
| President Park Tower Reservoir 2.25MI | 23760 | Water Supply Infrastructure | New | 2 000 | | 2 000 | |
| Linbro Park Towner 1.5MI | 23761 | Water Supply Infrastructure | New | 22 500 | 2 500 | 20 000 | |
| Bushkoppies works:Cleaning and lining of emergency Dam | 23763 | Sanitation Infrastructure | Existing | 21 500 | 1 500 | 10 000 | 10 000 |
| OV: Inlet Screw Pumps Replacement. | 23931 | Sanitation Infrastructure | Existing | 6 000 | 1 000 | 5 000 | |
| CosmoCity Reservoir 30 MI | 23932 | Water Supply Infrastructure | New | 20 000 | | | 20 000 |
| Lion Park to Lanseria 600mm diameter bulk main | 23933 | Water Supply Infrastructure | New | 47 000 | 5 000 | 17 000 | 25 000 |
| Crosby Bulk Pipeline | 30020 | Water Supply Infrastructure | New | 33 000 | 10 000 | 23 000 | |
| Crosby Pumpstation | 30021 | Water Supply Infrastructure | New | 55 000 | 15 000 | 40 000 | |
| Turffontein Redevelopment Corridor: Forest Hill Tower | 31054 | Water Supply Infrastructure | New | 31 000 | 1 000 | 30 000 | |
| Cosmo City Sewer Upgrade | 31058 | Sanitation Infrastructure | Existing | 7 000 | 7 000 | | |
| Sub Total | | | | | 801 294 | 945 000 | 868 680 |
| Johannesburg Water: Sewer | | | | | | | |
| Northern works: Unit 5 mod 2 | 2519 | Sanitation Infrastructure | New | 100 000 | 70 000 | 30 000 | |
| LA: Module 1 | 3232 | Sanitation Infrastructure | New | 20 000 | | 10 000 | 10 000 |
| Goudkoppies Works: Infrastructure Renewal Plan | 3484 | Sanitation Infrastructure | Existing | 34 250 | 4 500 | 20 000 | 9 750 |
| Northern Works: Infrastructure renewal | 3490 | Sanitation Infrastructure | Existing | 47 000 | 24 000 | 23 000 | |
| Orange Farm/ Deep south: Planned Replacement Sewer mains | 3520 | Sanitation Infrastructure | Existing | 10 000 | 10 000 | | |
| Sandton/ Alexandra: Planned Replacement Sewer mains | 3558 | Sanitation Infrastructure | Existing | 5 000 | 5 000 | | |
| Roodepoort/ Diepsloot: Planned Replacement Sewer mains | 3586 | Sanitation Infrastructure | Existing | 5 000 | 5 000 | | |
| Roodepoort/ Diepsloot: Lanseria Outfall Sewer Upgrade | 3601 | Sanitation Infrastructure | New | 59 000 | 10 000 | 24 000 | 25 000 |
| Soweto: Planned Replacement Sewer mains | 3627 | Sanitation Infrastructure | Existing | 5 000 | 5 000 | | |
| Roodepoort/ Diepsloot: Diepsloot sewer Pipelines and Bridge | 3918 | Sanitation Infrastructure | Existing | 40 000 | 40 000 | | |
| Northern Works: Unit 4 liquor treatment | 3961 | Sanitation Infrastructure | Existing | 30 000 | 30 000 | | |
| Bushkoppies Works: Upgrade main Blowers and Pipework | 6503 | Sanitation Infrastructure | Existing | 82 000 | 2 000 | 20 000 | 60 000 |
| Ennerdale Works: Replace module mixers and motors | 6547 | Sanitation Infrastructure | Existing | 10 000 | 10 000 | | |
| Soweto: Anthea Nancefield Sewer (Klipspruit River) Phase 1 | 22511 | Sanitation Infrastructure | New | 45 000 | 45 000 | | |
| EN: Upgrading of Southern Treatment Capacity | 22722 | Sanitation Infrastructure | Existing | 22 000 | 2 000 | 20 000 | |

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ANNEXURE B

| Project Name | Project Number | Asset Class | Existing or New | Total Estimated Project Cost R 000 | Budget 2023/24 R 000 | Budget 2024/25 R 000 | Budget 2025/26 R 000 |
|--|----------------|--------------------------------|-----------------|------------------------------------|----------------------|----------------------|----------------------|
| Sub Total | | | | | 262 500 | 147 000 | 104 750 |
| Pikitup | | | | | | | |
| Waste bulk containers | 2188 | Machinery and Equipment | New | 6 500 | 500 | 5 000 | 1 000 |
| Marie Louise LAndfill site-improved compliance and alterations | 2192 | Solid Waste Infrastructure | Existing | 50 000 | 15 000 | 20 000 | 15 000 |
| ICT Hardware and Software | 2194 | Computer Equipment | New | 12 000 | 2 000 | 5 000 | 5 000 |
| Facilities renewal upgrades including branding and signage | 2667 | Other Assets | Existing | 21 500 | 1 500 | 10 000 | 10 000 |
| Buyback and sorting facilities including drop-off centres | 2740 | Solid Waste Infrastructure | New | 43 000 | 3 000 | 10 000 | 30 000 |
| Robinson Deep landfill site improved compliancealterations and cell development | 2742 | Solid Waste Infrastructure | Existing | 66 500 | 29 500 | 25 000 | 12 000 |
| Goudkoppies Landfill site- improved compliance and alterations | 2773 | Solid Waste Infrastructure | Existing | 65 200 | 20 200 | 30 000 | 15 000 |
| Kya Sands landfill site-improved compliance and alterations | 2783 | Solid Waste Infrastructure | Existing | 25 350 | 350 | 15 000 | 10 000 |
| Linbro Park landfill site-improved compliance and alterations | 3257 | Solid Waste Infrastructure | Existing | 63 000 | 18 000 | 30 000 | 15 000 |
| Office equipment | 6413 | Furniture and Office Equipment | Existing | 6 500 | 500 | 1 000 | 5 000 |
| Ennerdale Landfill site-improved compliance alterations and cell development | 22424 | Solid Waste Infrastructure | Existing | 79 000 | 1 000 | 36 000 | 42 000 |
| Upgrading and Engineering Services at Selby Depot | 23296 | Solid Waste Infrastructure | Existing | 50 500 | 4 500 | 17 000 | 29 000 |
| Construction upgrading and engineering services of Roodepoort Depot | 23297 | Other Assets | Existing | 32 500 | 500 | 11 000 | 21 000 |
| New Fleet | 23923 | Transport Assets | New | 55 300 | 2 800 | 15 500 | 37 000 |
| Upgrading and engineering services at Midrand Depot | 24039 | Other Assets | Existing | 104 300 | 300 | 20 000 | 84 000 |
| Sub Total | | | | | 99 650 | 250 500 | 331 000 |
| Johannesburg Roads Agency | | | | | | | |
| MISCL - Emergency Critical and Urgent Depot Stormwater Improvements. Existing Stormwater Management Projects JOHANNESBURG City Wide | 2389 | Storm water Infrastructure | Existing | 155 626 | 60 000 | 70 000 | 25 626 |
| MISCL - Tarring of Gravel Roads: Orange Farm and Surrounding Areas. New Roads: Construction and Upgrades ORANGE FARM G Ward | 2393 | Roads Infrastructure | Existing | 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 | 2398 | Roads Infrastructure | Existing | 3 000 | 1 000 | 1 000 | 1 000 |
| 23775_03_MISCL - Tarring of Gravel Roads: Diepsloot. New Roads: Construction and Upgrades DIEPSLOOT WEST EXT.3 A Ward | 2410 | Roads Infrastructure | Existing | 75 000 | 30 000 | 30 000 | 15 000 |
| REHAB - Road Rehabilitation and Reconstruction Programme. Renewal Roads: Construction and Upgrades JOHANNESBURG City Wide | 2412 | Roads Infrastructure | Existing | 53 721 | 13 721 | 10 000 | 30 000 |
| CATCH 210 - Klein Jukskei Catchment: Bond Stream Relief System Ferndale. New Stormwater Catchments FERNDALE B Ward | 2415 | Storm water Infrastructure | Existing | 30 000 | 10 000 | 10 000 | 10 000 |
| MISCL - Investigate and Design Future Schemes. New Operational Capex JOHANNESBURG F City Wide | 2416 | Storm water Infrastructure | Existing | 22 500 | 7 500 | 7 500 | 7 500 |
| MISCL - Integrated Roads and Stormwater Masterplanning. New Stormwater Management Projects JOHANNESBURG F City Wide | 2422 | Storm water Infrastructure | Existing | 37 000 | 15 000 | 7 000 | 15 000 |
| 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 | Roads Infrastructure | Existing | 210 000 | 60 000 | 80 000 | 70 000 |
| MOB - Intelligent Transport Systems (ITS) Projects. New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide | 2472 | Roads Infrastructure | Existing | 3 000 | 3 000 | | |
| CATCH 10 - Emergency Stormwater Improvement (Multi year). New Stormwater Catchments PROTEA GLEN D Ward | 2577 | Storm water Infrastructure | Existing | 30 000 | 10 000 | 10 000 | 10 000 |
| Operational Capital: CS - Operational Capex. Renewal Operational Capex JOHANNESBURG F City Wide | 2581 | Furniture and Office Equipment | Existing | 30 000 | 10 000 | 10 000 | 10 000 |
| MOB - Installation of New Warranted Traffic Signals | 2767 | Roads Infrastructure | New | 15 000 | 5 000 | 5 000 | 5 000 |

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ANNEXURE B

| Project Name | Project Number | Asset Class | Existing or New | Total Estimated Project Cost R 000 | Budget 2023/24 R 000 | Budget 2024/25 R 000 | Budget 2025/26 R 000 |
|---|----------------|----------------------------|-----------------|------------------------------------|----------------------|----------------------|----------------------|
| RNP022_Richards Drive Upgrading Renewal Roads: Construction and Upgrades HALFWAY HOUSE EXT.95 | 2853 | Roads Infrastructure | Existing | 15 000 | 5 000 | 5 000 | 5 000 |
| CS - Capital Equipment. New Plant and Equipment JOHANNESBURG F City Wide | 2873 | Machinery and Equipment | New | 47 000 | 23 500 | 16 000 | 7 500 |
| RNP005_Spencer Road New Link New Roads: Construction and Upgrades FLEURHOF C Regional | 2882 | Roads Infrastructure | Existing | 20 000 | 5 000 | 7 500 | 7 500 |
| RNP085_Bulk stormwater development/Transport hub SANDOWN E Ward | 2955 | Storm water Infrastructure | Existing | 30 000 | 10 000 | 10 000 | 10 000 |
| MOB - SARTSM: Upgrade Traffic Signals intersections City Wide | 2961 | Roads Infrastructure | Existing | 39 000 | 21 000 | 10 000 | 8 000 |
| MOB - Alternative Energy: Alternative Power Sources (LED). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide | 2963 | Roads Infrastructure | Existing | 6 000 | 2 000 | 2 000 | 2 000 |
| MOB - Geometric Improvements. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide | 2970 | Roads Infrastructure | Existing | 13 500 | 3 000 | 3 000 | 7 500 |
| MOB - Remote Monitoring: Urban Traffic Control (UTC). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide | 2978 | Roads Infrastructure | Existing | 7 500 | 1 500 | 1 500 | 4 500 |
| MOB - Alternative Energy: Alternative Power Sources (UPS). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide | 2992 | Roads Infrastructure | Existing | 15 000 | 5 000 | 5 000 | 5 000 |
| MOB - Upgrading Controllers and Phasing. Renewal Mobility. Intelligent Transport System & Networks Johannesburg F City Wide. | 3001 | Roads Infrastructure | Existing | 16 750 | 4 750 | 6 250 | 5 750 |
| CATCH 240 - Jukskei Catchment - Vorna Valley Stream New Stormwater Catchments VORNA VALLEY EXT.13 A Ward | 3024 | Storm water Infrastructure | Existing | 9 000 | 3 000 | 3 000 | 3 000 |
| MISCL - Dam Safety Rehabilitation Renewal Stormwater Management Projects JOHANNESBURG F City Wide | 3033 | Storm water Infrastructure | Existing | 25 000 | 10 000 | 5 000 | 10 000 |
| MOB - Upgrading of Traffic Signal Controllers. CS Operational Capex. Renewal Mobility. Intelligent Transport System & Networks Johannesburg F City Wide. | 3038 | Roads Infrastructure | Existing | 47 000 | 17 000 | 10 000 | 20 000 |
| RESUR - Resurfacing of Roads Renewal Roads: Rehabilitation Johannesburg City Wide | 3171 | Roads Infrastructure | Existing | 226 029 | 86 029 | 70 000 | 70 000 |
| BRID 11 - Bridges: Visual Condition Assessment and Detailed Bridge Design for Bridge Rehabilitation Projects (Bridge Management System). New Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide | 3268 | Roads Infrastructure | New | 30 000 | 10 000 | 10 000 | 10 000 |
| BRID 20 - Bridges: Replacement of bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide - Spring Road Bridge | 3269 | Roads Infrastructure | Existing | 179 000 | 59 000 | 70 000 | 50 000 |
| MOB - Recabling of Traffic Signals. Intelligent Transportation System & Networks JOHANNESBURG F City Wide | 3305 | Roads Infrastructure | Existing | 54 400 | 24 400 | 10 000 | 20 000 |
| Operational Capital: CS - Depot Upgrading and Standarization. Renewal Operational Capex JOHANNESBURG F City Wide | 3319 | Other Assets | Existing | 50 000 | 20 000 | 10 000 | 20 000 |
| CONV - Conversion of Open Drains to underground storm water system/Covered Drains in Orange Farm. Renewal Stormwater Management Projects ORANGE FARM G Ward | 3788 | Storm water Infrastructure | Existing | 30 000 | 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 | 3789 | Storm water Infrastructure | Existing | 30 000 | 10 000 | 10 000 | 10 000 |
| RAMS - GIS Improvement | 3801 | Computer Equipment | New | 9 000 | 3 000 | 3 000 | 3 000 |
| RESUR - Resurfacing of M1 Motorway. Renewal Roads: Rehabilitation MELROSE E City Wide | 3816 | Roads Infrastructure | Existing | 20 000 | 10 000 | 5 000 | 5 000 |
| RESUR - Resurfacing of M2 Motorway. Renewal Roads: Rehabilitation JOHANNESBURG F City Wide | 3817 | Roads Infrastructure | Existing | 20 000 | 10 000 | 5 000 | 5 000 |
| RESUR - Resurfacing of Soweto Highway. Renewal Roads: Rehabilitation ORLANDO D City Wide | 3818 | Roads Infrastructure | Existing | 15 650 | 5 650 | 5 000 | 5 000 |

**CITY OF JOHANNESBURG
DETAIL MEDIUM-TERM CAPITAL BUDGET 2023/24 - 2025/26**

ANNEXURE B

| Project Name | Project Number | Asset Class | Existing or New | Total Estimated Project Cost R 000 | Budget 2023/24 R 000 | Budget 2024/25 R 000 | Budget 2025/26 R 000 |
|---|----------------|--------------------------------|-----------------|------------------------------------|----------------------|----------------------|----------------------|
| 22776_03_MISCL - Tarring of Gravel Roads: Tshepisoong. New Roads: Construction and Upgrades TSHEPISOONG C Ward | 3819 | Roads Infrastructure | Existing | 60 000 | 20 000 | 20 000 | 20 000 |
| REHAB - Rehabilitation of Open Channels City Wide. Renewal Stormwater Management Projects JOHANNESBURG F City Wide | 3984 | Storm water Infrastructure | Existing | 25 000 | 10 000 | 5 000 | 10 000 |
| MISCL - Tarring of Gravel Roads: Kaalfontein. New Roads: Construction and Upgrades KAALFONTEIN EXT.2 A Ward | 4206 | Roads Infrastructure | Existing | 95 000 | 15 000 | 15 000 | 65 000 |
| 23775_03_MISCL - Tarring of Gravel Roads: Mayibuye. New Roads: Construction and Upgrades COMMERCIA A Ward | 4209 | Roads Infrastructure | Existing | 30 000 | 10 000 | 10 000 | 10 000 |
| Rehabilitation of aged and incapacitated stormwater infrastructure in the City | 22039 | Storm water Infrastructure | Existing | 12 000 | 4 000 | 4 000 | 4 000 |
| MISCL - Tarring of Gravel Roads: City Wide | 22681 | Roads Infrastructure | Existing | 210 000 | 60 000 | 70 000 | 80 000 |
| CATCH - Flooding intervention and alleviation in Far East Bank - Alexandra | 23269 | Storm water Infrastructure | Existing | 25 000 | 10 000 | 5 000 | 10 000 |
| CATCH - River rehabilitation and erosion protection measures in Johannesburg City Wide | 23529 | Storm water Infrastructure | Existing | 12 000 | 4 000 | 4 000 | 4 000 |
| 23775_Tarring of gravel roads: wards 77 133 80 | 24020 | Roads Infrastructure | Existing | 55 000 | 10 000 | 30 000 | 15 000 |
| 23775_Stormwater Conversion: wards 78 79 133 | 24021 | Storm water Infrastructure | Existing | 30 000 | 10 000 | 10 000 | 10 000 |
| 23775_Upgrade roads Klipfonteinview | 24022 | Roads Infrastructure | Existing | 75 000 | 25 000 | 25 000 | 25 000 |
| 23775_Khosa Street- - gravel roads and stormwater | 24023 | Roads Infrastructure | Existing | 20 000 | 20 000 | | |
| MOB - Traffic Management Centre. Renewal Mobility: Intelligent Transportation System & Networks | 30023 | Roads Infrastructure | Existing | 19 600 | 7 600 | 5 000 | 7 000 |
| MOB - CCTV Cameras. New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide (Diphetogo) | 31051 | Machinery and Equipment | New | 1 500 | | 500 | 1 000 |
| MOB - Intelligent Transport Systems (ITS) Projects. New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide | 31052 | Roads Infrastructure | New | 8 000 | | 3 000 | 5 000 |
| Sub Total | | | | | 859 650 | 809 250 | 803 876 |
| Metrobus | | | | | | | |
| Furniture and Office Equipment | 2201 | Furniture and Office Equipment | Existing | 5 000 | 1 000 | 3 000 | 1 000 |
| Purchasing of New Buses | 2283 | Transport Assets | New | 60 000 | 60 000 | | |
| Plant and Machinery | 2286 | Machinery and Equipment | Existing | 18 146 | 8 146 | 5 000 | 5 000 |
| Engine and Gear box refurbishment | 2553 | Transport Assets | Existing | 64 000 | 40 000 | 12 000 | 12 000 |
| IT Equipment New Computers and Hardware Computer Hardware | 2662 | Computer Equipment | New | 40 000 | 15 000 | 10 000 | 15 000 |
| Building - Building Alterations/Upgrade | 2663 | Other Assets | Existing | 22 000 | 2 000 | 10 000 | 10 000 |
| Bus Refurbishment | 22111 | Transport Assets | Existing | 85 000 | 40 000 | 15 000 | 30 000 |
| Cashless Ticketing System Bus CCTV on board machine | 22114 | Transport Assets | Existing | 60 000 | 30 000 | 30 000 | |
| Sub Total | | | | | 196 146 | 85 000 | 73 000 |
| Johannesburg City Parks and Zoo | | | | | | | |
| Lenasia Eco Park Development New Park LENASIA SOUTH | 2344 | Community Assets | New | 2 000 | 2 000 | | |
| Olifantsvlei Cemetery Renewal Cemetery NATURENA EXT.15 D Ward | 2575 | Community Assets | Existing | 32 000 | 10 000 | 15 000 | 7 000 |
| City Parks House - New Furniture F City Wide | 2582 | Furniture and Office Equipment | New | 5 000 | 1 000 | 2 000 | 2 000 |
| Park development Lehae 1 | 2592 | Community Assets | Existing | 2 000 | 2 000 | | |
| City Parks House - IT Equipment New Computer Hardware F Ward | 2722 | Computer Equipment | Existing | 12 000 | 4 000 | 4 000 | 4 000 |
| Plant and equipment New Plant and Equipment JOHANNESBURG F Ward | 2724 | Machinery and Equipment | New | 15 000 | 3 000 | 7 000 | 5 000 |
| Road Islands and Town Entrances Greening & Beautification New Park JOHANNESBURG F City Wide | 2897 | Community Assets | Existing | 7 000 | 3 000 | | 4 000 |
| COJ Park upgrades- Various Regions and wards | 3108 | Community Assets | Existing | 24 000 | 4 000 | 8 000 | 12 000 |
| JHB Botanical Gardens Infrastructure upgrade in Emmarentia Renewal Park EMMARENTIA B City Wide | 3134 | Community Assets | Existing | 5 000 | 2 000 | 3 000 | |

**CITY OF JOHANNESBURG
DETAIL MEDIUM-TERM CAPITAL BUDGET 2023/24 - 2025/26**

ANNEXURE B

| Project Name | Project Number | Asset Class | Existing or New | Total Estimated Project Cost R 000 | Budget 2023/24 R 000 | Budget 2024/25 R 000 | Budget 2025/26 R 000 |
|---|----------------|------------------------------------|-----------------|------------------------------------|----------------------|----------------------|----------------------|
| Kliprivier Nature Reserve Upgrade Renewal KLIPRIVIERSBERG F Regional | 3219 | Community Assets | Existing | 2 000 | 2 000 | | |
| Zoo - Animal Purchases New Operational Capex SAXONWOLD E City Wide | 3859 | Zoo's, Marine and Non-biological A | New | 6 500 | 2 000 | 2 500 | 2 000 |
| Zoo Infrastructure Renewal Building Alterations SAXONWOLD F Ward | 3884 | Zoo's, Marine and Non-biological A | Existing | 26 000 | 10 000 | 6 000 | 10 000 |
| Innercity Parks Intervention Development and Upgrading JOHANNESBURG F Regional | 3942 | Community Assets | Existing | 6 000 | 3 000 | 3 000 | |
| Eldorado New Park | 6586 | Community Assets | New | 3 000 | | 3 000 | |
| Kloofendal Nature Reserve Infrastructure upgarde | 20938 | Community Assets | Existing | 2 000 | | | 2 000 |
| Tsepisong New Park development | 22366 | Community Assets | New | 5 000 | | 3 000 | 2 000 |
| Cemetery Upgrades- Phase 1 | 22371 | Community Assets | Existing | 31 000 | 7 000 | 10 000 | 14 000 |
| Golden Harvest Park Upgrade | 22623 | Community Assets | Existing | 3 000 | 3 000 | | |
| New Park development Lufhereng | 22879 | Community Assets | New | 7 000 | 2 000 | 5 000 | |
| Florida Park Upgrade | 22892 | Community Assets | Existing | 4 500 | 1 500 | | 3 000 |
| Bheki Mlangeni Park | 23794 | Community Assets | Existing | 1 500 | | | 1 500 |
| Braamfischer Parks | 23795 | Community Assets | Existing | 3 200 | 3 200 | | |
| Sub Total | | | | | 64 700 | 71 500 | 68 500 |
| Johannesburg Development Agency | | | | | | | |
| Randburg CBD regeneration Renewal Precinct Redevelopment FERNDAL E Regional | 2224 | Community Assets | Existing | 40 000 | 20 000 | 20 000 | |
| Orlando East Station Precinct New Precinct Redevelopment ORLANDO EAST D Ward | 2503 | Community Assets | Existing | 5 000 | | 2 000 | 3 000 |
| Diepsloot Development Renewal Precinct Redevelopment DIEPSLOOT WES A Regional | 3988 | Community Assets | Existing | 83 000 | 25 000 | 38 000 | 20 000 |
| Balfour Park Transit Precinct Development (Louis Botha Corridor) Renewal Precinct Redevelopment SAVOY ESTATE E City Wide | 3991 | Community Assets | Existing | 1 500 | 1 500 | | |
| 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 | Storm water Infrastructure | Existing | 40 000 | 20 000 | 20 000 | |
| Pennyville Precinct Renewal Precinct Redevelopment PENNYVILLE EXT.1 B City Wide | 4090 | Community Assets | New | 80 000 | 30 000 | 30 000 | 20 000 |
| Operational Capex New Operational Capex NEWTOWN F City Wide | 4126 | Computer Equipment | New | 32 000 | 2 000 | 15 000 | 15 000 |
| Revitalisation of Pageview and Vrededorp | 6380 | Community Assets | Existing | 3 000 | | 1 000 | 2 000 |
| Melville Activity Street_Neighbourhood Development_CoF_Upgrade | 22116 | Community Assets | Existing | 30 000 | 15 000 | 15 000 | |
| Roodeport CBD regeneration Renewal Precinct Redevelopment REGION C | 22119 | Community Assets | Existing | 40 500 | 500 | 10 000 | 30 000 |
| Watt Street Precinct Wynberg | 22255 | Roads Infrastructure | New | 33 000 | 26 000 | 7 000 | |
| Inner City Eastern Gateway TOD and Movement Corridors | 22281 | Community Assets | Existing | 96 000 | 31 000 | 35 000 | 30 000 |
| Regeneration of Lenasia CBD and Anchorville Industrial Hub – Region G | 22515 | Community Assets | New | 10 000 | | | 10 000 |
| Klipfontein View Wellness centre | 22811 | Community Assets | New | 159 014 | 22 006 | 53 000 | 84 008 |
| Braamfischer Ext 12 Roads and stormwater (New line item) | 23908 | Roads Infrastructure | New | 10 000 | 10 000 | | |
| 23775_Ivory Park Urban Renewal Programme | 24018 | Community Assets | New | 100 000 | 20 000 | 40 000 | 40 000 |
| 23776_Kliptown Urban Renewal Programme | 24029 | Community Assets | Existing | 1 500 | 1 500 | | |
| 23705_Orange Farm Urban Renewal Programme | 24030 | Community Assets | New | 450 000 | 100 000 | 100 000 | 250 000 |
| Community Based Projects | 30049 | Community Assets | New | 50 000 | 50 000 | | |
| Sub Total | | | | | 374 506 | 386 000 | 504 008 |
| Johannesburg Property Company | | | | | | | |
| Revamping of the Informal Trading Stalls within the Inner City Renewal Operational Capex JOHANNESBURG F Ward | 2284 | Community Assets | Existing | 32 500 | 4 000 | 10 000 | 18 500 |

**CITY OF JOHANNESBURG
DETAIL MEDIUM-TERM CAPITAL BUDGET 2023/24 - 2025/26**

ANNEXURE B

| Project Name | Project Number | Asset Class | Existing or New | Total Estimated Project Cost R 000 | Budget 2023/24 R 000 | Budget 2024/25 R 000 | Budget 2025/26 R 000 |
|--|----------------|-----------------------------------|-----------------|------------------------------------|----------------------|----------------------|----------------------|
| Computer Equipment - New Computer Upgrades | 2669 | Computer Equipment | Existing | 8 000 | | 8 000 | |
| Neighbourhood Development for Bertrams Priority Block New Building Alterations BERTRAMS F Regional | 3943 | Investment Properties | Existing | 200 | | 200 | |
| Site Development Projects New Land Preparation JOHANNESBURG F City Wide | 3944 | Storm water Infrastructure | New | 10 650 | 650 | 10 000 | |
| Erf 43-46 Victoria Ext 3(Paterson Park Node) VICTORIA EXT.3 E Regional | 4142 | | Land | 4 316 | 2 158 | 2 158 | |
| Mooki Street Development Infrastructure Orlando East New Precinct Redevelopment ORLANDO EAST D Regional | 4179 | Investment Properties | Existing | 1 000 | | 1 000 | |
| Office Space Optimisation Program New Precinct Redevelopment JOHANNESBURG F City Wide | 4184 | Other Assets | Existing | 45 000 | 20 000 | 25 000 | |
| Marlboro Station Project Land Preparation | 6309 | Investment Properties | Existing | 750 | 350 | 400 | |
| Metromall Taxi Rank Shop Revitalisation and Waste Management Area Redesign | 6358 | Community Assets | Existing | 9 000 | 9 000 | | |
| Soweto Empowerment Zone | 22727 | Investment Properties | Existing | 750 | | 750 | |
| Inner City Rejuvenation Programme/Project | 22740 | Investment Properties | Existing | 70 000 | | 20 000 | 50 000 |
| Acquisition of various properties in SOWETO | 23543 | | Land | 2 000 | 1 000 | 1 000 | |
| Acquisition of Cleaning Equipment | 23560 | Machinery and Equipment | Existing | 24 800 | 7 500 | 12 300 | 5 000 |
| 23776_Walter Sisulu Square Upgrade | 24027 | Community Assets | Existing | 45 000 | 5 000 | 20 000 | 20 000 |
| Sub Total | | | | | 49 658 | 110 808 | 93 500 |
| Metropolitan Trading Company | | | | | | | |
| Office upgrade (24 Jan 2022) | 23938 | Furniture and Office Equipment | Existing | 11 365 | 1 365 | 10 000 | |
| WIFI Management and Commercialisation | 23940 | Information and Communication Inf | New | 9 660 | 9 660 | | |
| Sub Total | | | | | 11 025 | 10 000 | |
| Joburg Market | | | | | | | |
| Upgrades to the Main Building (Mandela Market. Cold Rooms Offices & Food Courtyard) | 2598 | Community Assets | Existing | 18 753 | 18 753 | | |
| Installation of Sprinkler System(Fire suppression system OHSA) | 3331 | Machinery and Equipment | New | 8 075 | 8 075 | | |
| Refurbishments/Construction of ablution facilities | 3357 | Community Assets | Existing | 1 000 | | 1 000 | |
| Operational Capital: Replacement of the roof at trading halls New Building Alterations CITY DEEP EXT.22 F Regional | 3364 | Community Assets | Existing | 4 500 | | | 4 500 |
| Operational Capital: Joburg Market - Technical Equipment Renewal Operational Capex JOHANNESBURG F Regional | 4039 | Machinery and Equipment | Existing | 5 000 | | | 5 000 |
| Construction of a pack-house for emerging farmers at the Joburg Market | 6399 | Community Assets | Existing | 20 000 | | 10 000 | 10 000 |
| Upgrading of Banana Ripening and Cold rooms | 22489 | Community Assets | Existing | 60 000 | 20 000 | 20 000 | 20 000 |
| Smart Market Project | 22541 | Community Assets | Existing | 1 500 | 1 500 | | |
| Alternative Energy Systems | 22547 | Machinery and Equipment | New | 96 523 | 40 000 | 30 000 | 26 523 |
| Installation of Smart Meters - Revenue Protection | 23093 | Electrical Infrastructure | Existing | 12 000 | 12 000 | | |
| Extension of Trading Halls and other operational buildings at the Joburg Market | 23094 | Community Assets | Existing | 49 260 | | 34 260 | 15 000 |
| Operational Capital - Cleaning in-sourcing | 23378 | Machinery and Equipment | New | 6 000 | | 3 000 | 3 000 |
| Office Equipment Renewal | 24063 | Furniture and Office Equipment | Existing | 3 000 | | | 3 000 |
| Rocker Bins | 24064 | Machinery and Equipment | New | 22 000 | 2 000 | | 20 000 |
| Ring Feed | 24065 | Electrical Infrastructure | Existing | 26 000 | 26 000 | | |
| Cashless Project | 31060 | Community Assets | Existing | 20 000 | 20 000 | | |
| Soweto Market | 31063 | Community Assets | Existing | 2 000 | 2 000 | | |
| Sub Total | | | | | 150 328 | 98 260 | 107 023 |
| JOSHCO | | | | | | | |
| Lufhereng Social Housing Project Region D | 2323 | Other Assets | New | 91 000 | 91 000 | | |

**CITY OF JOHANNESBURG
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ANNEXURE B

| Project Name | Project Number | Asset Class | Existing or New | Total Estimated Project Cost R 000 | Budget 2023/24 R 000 | Budget 2024/25 R 000 | Budget 2025/26 R 000 |
|---|----------------|-------------------------|-----------------|------------------------------------|----------------------|----------------------|----------------------|
| Lombardy East Social Housing Project Region E | 2352 | Other Assets | New | 72 000 | 2 000 | 70 000 | |
| Randburg Selkirk Social Housing Project Region B | 2353 | Other Assets | New | 116 000 | 31 000 | 50 000 | 35 000 |
| Nancefield Social Housing Project Region D | 2359 | Other Assets | New | 68 200 | 33 000 | | 35 200 |
| Inner City Buildings Acquisitions | 2419 | Investment Properties | New | 20 000 | | 15 000 | 5 000 |
| Dobsonville Social Housing Project Region D | 2675 | Other Assets | New | 5 000 | 5 000 | | |
| Marlboro Social Housing Project Region E | 3535 | Other Assets | New | 80 000 | 5 000 | 45 000 | 30 000 |
| Princess Plots Social Housing Project Region C | 3794 | Other Assets | New | 59 550 | 32 500 | | 27 050 |
| EXISTING STOCK REDEVELOPMENT UPGRADE AND MAJOR MAINTENANCE Renewal Building Alterations JOHANNESBURG F City Wide | 3796 | Other Assets | Existing | 48 000 | 12 000 | 36 000 | |
| Nederburg Social Housing Project Region A | 3797 | Other Assets | Existing | 12 500 | 12 500 | | |
| Devland Golden Highway Social Housing Project Region D | 3885 | Other Assets | New | 69 000 | 14 000 | 55 000 | |
| City Deep Social Housing Upgrade Region F | 3947 | Other Assets | Existing | 5 000 | 5 000 | | |
| Casamia Inner City Building Upgrade Region F | 4046 | Other Assets | Existing | 49 000 | 21 000 | 5 000 | 23 000 |
| Smit Street Inner City Building Conversion Region F | 22282 | Other Assets | Existing | 94 000 | 34 000 | 60 000 | |
| 106 Claim Street Inner City Building Conversion Region F | 22292 | Other Assets | Existing | 7 000 | 7 000 | | |
| Abel Road Inner City Building Conversion Region F | 22297 | Other Assets | Existing | 25 000 | 25 000 | | |
| Booysens Street Inner City Conversion | 22468 | Other Assets | New | 49 000 | 27 000 | | 22 000 |
| 38 Rissik Street (NBS) Inner City Building Conversion | 22470 | Other Assets | Existing | 46 756 | 30 000 | | 16 756 |
| Malvern Building Conversion | 22550 | Other Assets | Existing | 42 000 | 2 000 | 40 000 | |
| Tum-Key 1: Region A | 23366 | Other Assets | New | 108 480 | 55 317 | 10 511 | 42 652 |
| Tum-Key 1: Region B | 23367 | Other Assets | New | 49 575 | 10 000 | | 39 575 |
| Tum-Key 3: Region D | 23368 | Other Assets | New | 90 000 | | 50 000 | 40 000 |
| Park Chambers | 30041 | Other Assets | New | 2 000 | 2 000 | | |
| Kelvin | 30042 | Other Assets | New | 2 000 | 2 000 | | |
| Frank Brown/ Milpark Social Housing Development | 30043 | Other Assets | New | 2 004 | 2 004 | | |
| Tum-Key : Region F (Denver Social Housing) | 30044 | Other Assets | New | 32 000 | 32 000 | | |
| Sub Total | | | | | 492 321 | 436 511 | 316 233 |
| Joburg City Theatres | | | | | | | |
| Promusica Theatre - Upgrading of technical equipment (sound and lighting) Renewal Theatre redevelopment FLORIDA PARK EXT.9 C Regional | 2281 | Machinery and Equipment | Existing | 1 979 | 609 | 670 | 700 |
| Joburg Theatre - Building Renovations and upgrades New Building Alterations JOHANNESBURG F Ward | 2806 | Community Assets | Existing | 14 918 | 3 000 | 5 828 | 6 090 |
| Joburg Theatre - Upgrade of stage machinery Renewal Plant and Equipment JOHANNESBURG F Ward | 3109 | Machinery and Equipment | Existing | 38 746 | 12 324 | 12 908 | 13 514 |
| Soweto Theatre - Upgrading of Technical Equipment Renewal Building Alterations JABULANI D City Wide | 3710 | Machinery and Equipment | Existing | 3 539 | 1 089 | 1 198 | 1 252 |
| Soweto Theatre - Building Renovations and upgrades JABULANI D | 3840 | Community Assets | Existing | 4 709 | 1 449 | 1 594 | 1 666 |
| Promusica Theatre - Building renovations and upgrades Renewal Building Alterations FLORIDA PARK EXT.9 C Regional | 3841 | Community Assets | Existing | 1 554 | 478 | 526 | 550 |
| Promusica Theatre - Information Technology New Computer Hardware & Software FLORIDA PARK EXT.9 C City Wide | 3842 | Intangible Assets | Existing | 3 568 | 1 098 | 1 208 | 1 262 |
| Joburg Theatre - Technical Equipment New Capex JOHANNESBURG F Regional | 4049 | Machinery and Equipment | Existing | 3 568 | 1 098 | 1 208 | 1 262 |
| Sub Total | | | | | 21 145 | 25 140 | 26 296 |
| Joburg Tourism Company | | | | | | | |
| Tourism ICT | 23996 | Computer Equipment | New | 900 | 100 | 300 | 500 |
| Movable Assets | 24006 | Machinery and Equipment | New | 880 | 100 | 280 | 500 |
| Establishment of MICE Bidding Centre | 24007 | Community Assets | New | 5 000 | 2 000 | 2 000 | 1 000 |

**CITY OF JOHANNESBURG
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| Project Name | Project Number | Asset Class | Existing or New | Total Estimated Project Cost R 000 | Budget 2023/24 R 000 | Budget 2024/25 R 000 | Budget 2025/26 R 000 |
|---|----------------|-------------------------|-----------------|------------------------------------|----------------------|----------------------|----------------------|
| Tourism Website MobiApp and WIFI Connection | 24008 | Intangible Assets | New | 4 000 | 2 000 | 1 000 | 1 000 |
| Mobile VIC'S | 24009 | Machinery and Equipment | New | 888 | 888 | | |
| Sub Total | | | | | 5 088 | 3 580 | 3 000 |
| Grand Total | | | | | 7 642 206 | 8 099 386 | 8 652 054 |