ANNEXURE A

CITY OF JOHANNESBURG

MEDIUM-TERM CAPITAL BUDGET 2025/26 - 2027/28

DEPARTMENT VOTE	2025/26 BUDGET	2025/26 - SOURCE OF FINANCE							2026/27 BUDGET	2027/78 BUDGET
		COJ Funding (Loans) 350	CRR (Cash) 360	Nat. Grant 374	Prov. Grant 375	USDG 373	UISP 377	Other 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	5 904	5 904							7 928	6 476
Environment and Infrastructure	26 827	26 827							58 400	72 400
Transport	573 065	54 120		518 945					561 572	688 224
Community Development	41 263	41 263							36 000	36 000
Health	37 859	37 859							31 360	39 110
Social Development	21 408	21 408							21 888	23 269
Group Forensic Investigation Services	1 640	1 640							1 540	2 650
Office of the Ombudsman	1 500	1 500							1 000	2 000
City Manager	508	508							490	17 096
Speaker: Legislative Arm of Council	1 374	1 374							1 374	1 374
Group Information and Communication Technology	135 874	135 874							141 798	159 505
Group Finance	8 040	8 040							3 600	3 600
Group Corporate and Shared Services	208 813	208 813							192 036	202 904
Human Settlements	1 446 835	1 648				988 000	457 187		1 707 603	854 767
Development Planning	32 370	20 500		11 870					98 070	97 570
Public Safety	18 659	18 659							16 933	19 533
TOTAL CORE ADMINISTRATION	2 561 939	585 937		530 815		988 000	457 187		2 881 591	2 226 477
MUNICIPAL ENTITIES:										
City Power	1 480 691	442 915				280 495	315 668	441 613	1 939 705	2 061 837
Johannesburg Water	1 480 695	476 815				1 003 880			1 960 125	1 984 507
Pikitup	322 050	322 050							414 597	489 920
Johannesburg Roads Agency	784 571	666 309		70 000		48 263			808 046	1 039 550
Metrobus	94 233	94 233							83 894	100 000
Johannesburg City Parks and Zoo	21 860	21 860							31 020	50 500
Johannesburg Development Agency	165 060	106 722		58 338					162 196	199 340
Johannesburg Property Company	59 226	59 226							72 742	80 500
Metropolitan Trading Company	6 700	6 700							5 900	6 275
Joburg Market	52 098	52 098							43 260	50 600
Johannesburg Social Housing Company	206 637	206 637							151 945	177 910
Joburg City Theatres	18 251	18 251							17 303	19 441
Joburg Tourism	1 247	1 247							2 670	2 653
TOTAL ME's	4 693 320	2 475 063		128 338		1 332 638	315 668	441 613	5 693 403	6 263 034
TOTAL CITY OF JOHANNESBURG	7 255 259	3 061 000		659 153		2 320 638	772 855	441 613	8 574 994	8 489 511

Project Name	Project Number	TSR	Total Estimated Project Cost R 000	Budget 2025/26 R 000	Budget 2026/27 R 000	Budget 2027/28 R 000
Economic Development						
Old vista incubation refurbishment	31259		**7 734**	**984**	**1 750**	**5 000**
Economic Development Initiatives	31260		**4 428**	**1 476**	**1 476**	**1 476**
Market Access and Retail Zone	31271		**2 242**	**492**	**1 750**	
Enterprise Support Infrastructure	31272		**5 904**	**2 952**	**2 952**	
Sub Total				**5 904**	**7 928**	**6 476**
Environment and Infrastructure						
Operational Capital : Office Furniture and Equipment	2495		**200**		**200**	
Air Quality Analyzers: Asset Management	6366		**30 000**		**15 000**	**15 000**
Braamfonteinspruit Upper Catchment (Alberts Farm and Botanical Gardens Upper Dams)	6411		**500**		**500**	
Waste Management: Biodigester	22436		**11 940**	**9 840**	**2 100**	
Waste Management: Waste Sorting Facilities	23792		**47 800**	**16 400**	**16 400**	**15 000**
Alternative Waste Treatment Technologies (AWTT) (Incinerator) [Waste to Energy]	31188		**20 000**		**20 000**	
Rehabilitation of closed landfill site & construction of waste transfer station (Kya Sands)	31191		**40 000**			**40 000**
Integrated Catchment Rehabilitation of Jukskei River Alexandra Water Management Unit	31194		**500**		**500**	
Rehabilitation of Klip River- Upper Soweto Water Management Unit	31195		**2 000**		**2 000**	
Drilling of Monitoring boreholes	31198		**4 487**	**587**	**1 500**	**2 400**
Pilot project/s for the installation of a Rainwater Harvesting System including Tanks at the city's clinics	31199		**200**		**200**	
Sub Total				**26 827**	**58 400**	**72 400**
Transport						
PTF: Small Public Transport Facilities: Tshepisong	3098		**10 000**			**10 000**
PTF Small Public Transport Facility Design and Construction of Zola Public Transport Facility New Nodal Transport Facilities ZOLA D Regional	4165		**20 000**			**20 000**
Complete Streets: (KFW - German Development Bank): Orlando East to UJ Soweto Route	22354		**2 500**			**2 500**
PTF: Small Public Transport Facility Design and Construction of Kya Sand Superstop New Nodal Transport Facilites KYA SAND	22674		**4 920**	**2 288**	**1 316**	**1 316**
22783_00_Operational Capital	22783		**1 200**			**1 200**
PTF: Upgrading of Sunninghill Public Transport Facilities	22786		**2 000**			**2 000**
PTF: Upgrading of Rosebank Public Transport Facility	22789		**5 129**	**3 813**	**1 316**	
Complete Streets: Turfontein	22790		**4 920**	**4 920**		
2804_14_Signage Demarcation blocks and Corridor Road Markings	23109		**120 000**	**40 000**	**40 000**	**40 000**
2804_18_Selby Bus Depot (Phase 2C Administration Building)	23132		**69 182**	**13 000**	**23 091**	**33 091**
2804_15_Rea Vaya BRT Land Acquisition	23142		**65 662**	**15 000**	**25 000**	**25 662**
2804_20 Rea Vaya BRT Phase 1 A and B Station Rehabilitation	23325		**141 894**	**47 298**	**47 298**	**47 298**
PTF: Public Transport Stops in Cosmo City	23697		**17 226**	**15 252**	**1 974**	
Complete Streets: NMT links to Railway Stations: Phefeni Station	23699		**12 500**	**4 100**	**4 200**	**4 200**
Complete Streets: NMT links to Merafe Station (Phase 2)	23700		**3 368**	**1 525**	**1 842**	
Complete Streets: NMT links to public transport facilitiies in Tshepisong	23702		**19 200**	**15 252**	**3 948**	
Rea Vaya Auto Fare Collection System (AFCS)	23710		**450 000**	**150 000**	**150 000**	**150 000**
Sandton to Ivory Park BRT Roadways	23950		**55 768**	**15 256**	**15 256**	**25 256**
Jack Mincer Public Transport Facility	23954		**20 000**			**20 000**
BRT phase 1C Roadways	23986		**421 047**	**140 349**	**140 349**	**140 349**
Depo Rehabiitation Phase 1 A	24033		**69 126**	**23 042**	**23 042**	**23 042**
Zandspruit Non Motorised Transport Facility	30000		**15 000**			**15 000**
Cosmo City Super Stop	30001		**2 000**			**2 000**

CITY OF JOHANNESBURG
DRAFT DETAIL MEDIUM-TERM CAPITAL BUDGET 2025/26 - 2027/28

Project Name	Project Number	TSR	Total Estimated Project Cost R 000	Budget 2025/26 R 000	Budget 2026/27 R 000	Budget 2027/28 R 000
Melville Holding Facility	30003		1 250	410	840	
Newclaire Public Transport Holding Facility	30004		2 000			2 000
Illovo Pubulic Transport Holding Facility	30005		2 000			2 000
Slovoville Non Motorised Transport Facilities	30007		10 000			10 000
Poortjie Non Motorised Transport Facilities	30010		10 000			10 000
Emndeni Public Transport Stops	30011		2 500			2 500
Naledi Public Transport Stops	30012		10 000			10 000
BRT Ph 1 C Traffic Signals upgrades	31095		90 000	30 000	30 000	30 000
Lehae Public Transport Facility	31130		8 060	2 460	2 800	2 800
Ebareni Public Transport Facility	31131		6 900	4 100	2 800	
Advanced Public Transport Management System (APTMS)	31246		75 000	25 000	25 000	25 000
Database and transport modelling tools	31247		72 020	20 000	21 010	31 010
Sandton PTI Facility (Gautrain Station taxi rank)	31252		490		490	
Sub Total				573 065	561 572	688 224
Community Dev: Head Office						
Sub Total						
Community Dev: Arts, Culture and Heritage						
Joburg Art Gallery Upgrade JOHANNESBURG F	2895		13 524	13 524		
Museum Africa and Precinct (Three houses workers museum Mary Fitzgerald Square) Upgrading of fire reticulation mechanical works security system roof and electrical network	4129		13 894	5 494	4 200	4 200
Sub Total				19 018	4 200	4 200
Community Dev: Libraries						
Joburg Library (Centre of Excellence) JOHANNESBURG F	2213		19 680	19 680		
Head Office Operational Capital JOHANNESBURG F	2764		105	105		
Sub Total				19 785		
Community Dev: Sport and Recreation						
Kaalfontein New Community Centre KAALFONTEIN EXT4 A Ward	2233		60 200		30 100	30 100
Lehae MPC New Construction LEHAE G	3666		2 000		1 000	1 000
Upgrading of Old Eldorado Stadium	31146		1 930	1 230	350	350
Upgrading of the Eldorado Park Ext 9 swimming pool	31147		1 930	1 230	350	350
Sub Total				2 460	31 800	31 800
Health						
Hikensile Clinic Renewal Clinic IVORY PARK EXT9 A Ward	2647		56 364	23 754	28 000	4 610
Operational Capital Spend for Health Renewal Operational Capex JOHANNESBURG F City Wide	2656		2 000			2 000
2660_00_MINOR WORKS at various clinics across the City Renewal Clinic JOHANNESBURG F City Wide	2660		15 289	5 289		10 000
Naledi clinic New Building NALEDI D	3059		1 354	1 354		
Elias Motsoaledi clinic Renewal Building DUBE EXT2 D	3060		41	41		
Rabie Ridge Clinic Renewal and Community Health Centre New RABIE RIDGE A	3068		41	41		
Freedom Park New Clinic DEVLAND EXT30 G Ward	3075		164	164		

Project Name	Project Number	TSR	Total Estimated Project Cost R 000	Budget 2025/26 R 000	Budget 2026/27 R 000	Budget 2027/28 R 000
AIRCONDITIONERS: Supply install and renew airconditioners in Health Facilities across the city New Clinic JOHANNESBURG F City Wide	3369		**710**		**210**	**500**
3370_00_Electricity Upgrades Solar Generators UPSs and Back-up Electricity for Health Facilities across the city New Clinic JOHANNESBURG F City Wide	3370		**8 160**	**2 460**	**700**	**5 000**
10_22684_WAN & LAN Upgrade	23550		**3 000**			**3 000**
03_22684_Hardware	23555		**2 410**	**410**		**2 000**
08_22684_Software for Environmental Health System	23570		**16 200**	**4 100**	**2 100**	**10 000**
Sustainable Reticulated Water Back-up Systems at Clinics City Wide	31228		**2 596**	**246**	**350**	**2 000**
Sub Total				**37 859**	**31 360**	**39 110**
Social Development						
Shelters for Displaced People Region G	3700		**21 707**	**16 147**	**5 560**	
Operational Capital - Social Development	3837		**3 217**	**1 817**	**1 400**	
Louis Botha - Co - Production zone for social interventions Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	4030		**14 478**	**2 460**	**6 009**	**6 009**
NORTHERN FARM	23180		**2 520**		**1 260**	**1 260**
FLEURTHOFF FARM	23183		**6 074**		**3 074**	**3 000**
Zuurbekom Agri Business Centre	23926		**6 924**	**984**	**2 940**	**3 000**
Shelter for Displace People Region F Inner City	23929		**11 645**		**1 645**	**10 000**
Sub Total				**21 408**	**21 888**	**23 269**
Group Forensic Investigation Services						
GFIS: Operational Capital	5300		**250**			**250**
Email Analysis Tool Software	31124		**5 580**	**1 640**	**1 540**	**2 400**
Sub Total				**1 640**	**1 540**	**2 650**
Office of the Ombudsman						
Case Management System	22429		**4 500**	**1 500**	**1 000**	**2 000**
Sub Total				**1 500**	**1 000**	**2 000**
City Manager						
Operational Capital: GRP Legal	23971		**2 000**			**2 000**
Operational Capital: CRUM	23974		**6 000**			**6 000**
Integrated Audit/Risk/Compliance Applications	24059		**3 859**			**3 859**
Data extraction and analytical tool	24060		**4 089**	**230**		**3 859**
Operational capex - Laptops	24061		**1 378**			**1 378**
Tools of trade for academy of Charted Accountants	31140		**687**	**197**	**490**	
Litigation Register	31245		**82**	**82**		
Sub Total				**508**	**490**	**17 096**
Speaker: Legislative Arm of the Council						
Tools of Trade (New Councillors 270) for staff councillors and governance structures in the legislature for computers printers	6682		**4 121**	**1 374**	**1 374**	**1 374**
Sub Total				**1 374**	**1 374**	**1 374**
Group Information, Communication Technology						
Operational Capital - GICT & IM New Operational Capex JOHANNESBURG F City Wide	2491		**1 386**		**924**	**462**

Project Name	Project Number	TSR	Total Estimated Project Cost R 000	Budget 2025/26 R 000	Budget 2026/27 R 000	Budget 2027/28 R 000
Smart City Enablement New Computer Software JOHANNESBURG F City Wide	3815		**28 000**		**5 000**	**23 000**
ICT: Infrastructure End User Computer Hardware	3847		**23 100**			**23 100**
Sap software Upgrade/re-implementation to latest SAP version Renewal Computer Software JOHANNESBURG F City Wide	4146		**102 980**	**38 540**	**38 540**	**25 900**
Non Sap Application (Johannesburg) Modernization & 0ptimization Johannesburg City Wide	4149		**100 200**	**36 900**	**36 900**	**26 400**
Micosoft Licences	22240		**181 511**	**60 434**	**60 434**	**60 643**
Sub Total				**135 874**	**141 798**	**159 505**
Group Finance						
New Office Equipment and Furniture City Wide	3080		**1 000**			**1 000**
Capital Enhancement System Renewal Computer Software JOHANNESBURG F City Wide	3825		**14 240**	**8 040**	**3 600**	**2 600**
Sub Total				**8 040**	**3 600**	**3 600**
Group Corporate and Shared Services						
3864_02_Procurement of fleet - SHELA: Red fleet (Fire Engines)	22718		**315 097**	**123 000**	**80 000**	**112 097**
Computers_ 23227	23240		**697**			**697**
Furniture_ 23227	23255		**80**			**80**
Office Machines_ 23227	23256		**120**			**120**
Procurement of Specialisted Fleet	31087		**231 821**	**82 000**	**84 911**	**64 911**
Installation of Kiosks	31242		**2 994**	**369**	**2 625**	
Electronic document & records management system	31243		**52 944**	**3 444**	**24 500**	**25 000**
Sub Total				**208 813**	**192 036**	**202 904**
Human Settlements						
Tshepisong Proper	2274		**1 000**	**1 000**		
Operational capital (HS) New Operational Capex BRAAMFONTEIN WERF F City Wide	2492		**1 800**			**1 800**
Inner City Upgrading (Transitional/Emergency and Rental Stock) Renewal Rental Flats JOHANNESBURG F Regional	2548		**6 462**	**1 648**	**2 814**	**2 000**
Braamfischerville Ext 12&13: C Ward	2565		**1 000**	**1 000**		
Lufhereng Mixed Development (Bulk Link & Internal Infrastructure Roads Storm Water Management Systems Sewer & Water for 24 000 houses)	2566		**2 433 000**	**963 000**	**1 200 000**	**270 000**
South Hills Housing Mixed Development	2671		**1 000**	**1 000**		
Fleurhof Mixed Development	2683		**1 000**	**1 000**		
Dube Hostel Renewal Building Alterations DUBE EXT2 D Ward	2751		**1 000**	**1 000**		
Meadowlands Hostel Renewal Building Alterations MEADOWLANDS D Ward	2752		**1 000**	**1 000**		
Helen Josephs Refurbishment and Upgrading of Womens Hostel Renewal Building Alterations ALEXANDRA EXT52 E Ward	2771		**1 000**	**1 000**		
Goudrand Rental Development	2889		**49 602**	**1 000**	**48 602**	
Diepkloof Hostel Renewal Bulk Infrastructure DIEPKLOOF EXT10 D Ward	2893		**1 000**	**1 000**		
Elias Motsoaledi Ext1 Township Development (Region D - Ward 24)	3184		**1 000**	**1 000**		
Klipspruit/Kliptown New Bulk Infrastructure (Housing project around the Walter Sisulu Square) KLIPSPRUIT D Ward	3185		**25 178**	**11 000**	**9 000**	**5 178**
Kanana Park Ext 1	3197		**1 000**	**1 000**		
Finetown Proper -Region G	3203		**1 000**	**1 000**		
Kanana Park Ext 34 & 5	3204		**1 000**	**1 000**		
Drieziek Ext3	3207		**1 000**	**1 000**		
Drieziek Ext5	3208		**1 000**	**1 000**		
Ennerdale South	3211		**1 000**	**1 000**		

Project Name	Project Number	TSR	Total Estimated Project Cost R 000	Budget 2025/26 R 000	Budget 2026/27 R 000	Budget 2027/28 R 000
COSMO CITY PHASE 2 (MALIBONGWE RIDGE)	3456		1 000	1 000		
Riverside View ext 28 (Diepsloot ext 12)	3457		1 000	1 000		
Land Acquisition for Housing Developments City Wide	4255		152 670	50 890	50 890	50 890
Bramfischerville Ext 7 & 8	6571		1 000	1 000		
Drieziek Ext4	6581		1 000	1 000		
Kanana Park Ext 2	22115		1 000	1 000		
Madala Hostel Redevelopment	22183		1 000	1 000		
Stock Flats and Old-Age Home Upgrading	22758		1 000			1 000
Southern Farms Mega Mixed Development	23334		1 000	1 000		
Formalisation of informal settlements (UISP)	23409		1 316 493	396 297	396 297	523 899
Merafe hostel	31120		1 000	1 000		
Sub Total				1 446 835	1 707 603	854 767
Development Planning						
Operational Capital: DPUM Renewal Operational Capex BRAAMFONTEIN WERF F City Wide	2555		1 700			1 700
New Turfontein Clinic	22195		16 000	2 000	7 000	7 000
Brixton Social Cluster	22245		4 100	4 100		
Jabulani Precinct Upgrades	22263		8 200	8 200		
Mayfair PEU	22362		26 200	2 000	14 200	10 000
Inner City Partnership Fund	22365		11 000	1 000	5 000	5 000
Soweto Strategic Area Framework & Implementation	22479		26 610	2 870	11 870	11 870
Inner City Walkable Network	30045		33 100	4 100	14 000	15 000
Inner City High Court Precinct	30047		33 100	4 100	14 000	15 000
Zandspruit precinct implementation	30048		26 000	2 000	12 000	12 000
Kliptown Regeneration Programme	31062		42 000	2 000	20 000	20 000
Sub Total				32 370	98 070	97 570
Public Safety: Head Office						
Construction of a business desk at Midrand (One Stop shop for corporate clients)	6662		13 100	7 100		6 000
Sub Total				7 100		6 000
Public Safety: EMS						
STANDBY GENERATORS for current fire stations and replacement New Plant and Equipment MARTINDALE C City Wide	2222		6 691	1 145	3 773	1 773
Lehae EMS Training building periphery wall LEHAE EXT1 G City Wide	3160		1 910	1 010		900
Procurement of new furniture for all Fire Stations	22162		2 500	1 340		1 160
Alexandra Fire Station	31068		19 960		13 160	6 800
Sub Total				3 495	16 933	10 633
Public Safety: JMPD						
Supply Firearms to the JMPD new recruits Renewal Plant and Equipment CITY AND SUBURBAN EXT6 F City Wide	2684		1 500	1 000		500
Operational Capex: Computers for Regional Commnders New Operational Capex JOHANNESBURG E City Wide	4237		2 000	1 100		900
Implementation of IIOC phase 2	30050		7 464	5 964		1 500
Sub Total				8 064		2 900
City Power						
Installation of new service connections New Service Connections ALEXANDRA EXT63 E Regional	2202		26 150	4 450	4 700	17 000

Project Name	Project Number	TSR	Total Estimated Project Cost R 000	Budget 2025/26 R 000	Budget 2026/27 R 000	Budget 2027/28 R 000
New service connections New Service Connections BEREA F Regional	2203	TSR	26 350	4 650	4 700	17 000
RTU installations New SCADA REUVEN F City Wide	2228		59 000		9 000	50 000
Prepare mini subs and load centres for 11 kV conversion Renewal Township Reticulation JEPPESTOWN SOUTH F Regional	2253		71 250	2 250	9 000	60 000
Construction of a 88kV transmission lines: Lutz / Peter Rd T-point New Transmission Line HONEY PARK EXT10 C Regional	2258		53 000		18 000	35 000
Installation of new service connections New Service Connections HALFWAY HOUSE EXT74 E Regional	2259		43 516	21 816	4 700	17 000
New service connections New Service Connections FERNDALE EXT25 B Regional	2260	TSR	26 350	4 650	4 700	17 000
New service connections New Service Connections ROODEPOORT EXT2 C Regional	2261	TSR	26 350	4 650	4 700	17 000
New Service Connections REUVEN F Regional	2263	TSR	17 850	4 650	4 700	8 500
New Service Connections HURST HILL B Regional	2264	TSR	26 350	4 650	4 700	17 000
Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network NORTH RIDING EXT30 C City Wide	2285		64 650	4 500	13 400	46 750
Integrated security fire detection & suppression systems for major substations Including fibre optic links (- 50 % of budget) New Security Equipment REUVEN F City Wide	2336		44 850		15 100	29 750
Refurbishment of LV infrastructure Renewal Low Voltage REUVEN F Regional	2337		82 750	9 000	18 500	55 250
Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network REUVEN F Regional	2338		79 400	9 000	27 900	42 500
Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network REUVEN F Regional	2339		69 908	5 508	13 400	51 000
Establish new 88/11 kV substation at Ruimsig A New Bulk Infrastructure RUIMSIG C	2341		43 500	43 500		
Aquire servitudes and sub station sites New Transmission Line REUVEN F City Wide	2379		14 243		4 243	10 000
Upgrade John Ware sub station Renewal Bulk Infrastructure FORDSBURG F Regional	2428		88 500		54 500	34 000
Allandale Substation: Upgrade 2 X 10 MVA transformers to 40 MVA Renewal Bulk Infrastructure COMMERCIA EXT11 A Regional	2438		31 563	17 463	14 100	
Emergency Work Renewal Medium Voltage Network NORTH RIDING EXT30 C Regional	2448		88 800	28 100	18 200	42 500
Replace open LV conductors with ABC Renewal Low Voltage REUVEN F City Wide	2465	TSR	34 800	9 300		25 500
Emergency work Renewal Medium Voltage Network REUVEN F City Wide	2466	TSR	78 800	13 600	22 700	42 500
Normalisation Renewal Medium Voltage Network ALEXANDRA EXT42 E Regional	2540		74 390	33 940	19 200	21 250
Installation of pre paid meters and protective structures Renewal Metering Equipment LENASIA EXT13 G Regional	2543		73 498	21 180	9 818	42 500
Operational Capital: New Operational Capex REUVEN F City Wide	2612		109 650	3 150	58 500	48 000
Replace batteries in sub stations Renewal Bulk Infrastructure REUVEN F City Wide	2748		49 000		9 000	40 000
Install new IEDs in substations Renewal Protection REUVEN F City Wide	2757		142 816	79 316	13 500	50 000
Transformer capital program to eliminate high risk transformers Renewal Bulk Infrastructure REUVEN F City Wide	2798	TSR	115 790	30 000	64 540	21 250
Replace transformers and install an additional transformer Extend 11 kV panel Renewal Bulk Infrastructure BELLE-VUE F Ward	2817		15 125	4 500		10 625
Telecommunications Fibre optic installations and upgrades Renewal SCADA REUVEN F Regional	2906	TSR	232 375	23 250	130 000	79 125
Network development for townships and service connections New Network Development FERNDALE B Regional	2907		16 375		10 000	6 375

CITY OF JOHANNESBURG

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ANNEXURE B

Project Name	Project Number	TSR	Total Estimated Project Cost R 000	Budget 2025/26 R 000	Budget 2026/27 R 000	Budget 2027/28 R 000
Network development for townships and service connections New Network Development ROODEPOORT C Regional	2908		16 375		10 000	6 375
Emergency work on the transmission network Renewal Bulk Infrastructure REUVEN F City Wide	2910		118 130	31 400	44 230	42 500
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		94 238	16 100	44 138	34 000
Upgrading of 88 kV overhead lines Renewal Bulk Infrastructure REUVEN F City Wide	3083	TSR	85 793	20 000	23 293	42 500
Network development for townships and service connections New Medium Voltage Network HURST HILL B Regional	3087		16 375		10 000	6 375
Network development for townships and service connections New Medium Voltage Network LENASIA EXT1 G Regional	3088		16 375		10 000	6 375
Network development for townships and service connections New Medium Voltage Network REUVEN F Regional	3090		17 539		11 164	6 375
Preparation of LCs and MSS for 11kV conversion Bryanston	3163		52 650	9 000	22 400	21 250
Replace obsolete energy meters with prepaid units Renewal Service Connections REUVEN F City Wide	3272	TSR	55 400	13 400	24 000	18 000
New 88/11 kV substation at Sandringham New Bulk Infrastructure SANDRINGHAM E Regional	3275		22 375		7 500	14 875
Extend Mondeor sub station and construct new Mondeor 88 kV switching station New Bulk Infrastructure MONDEOR F Regional	3280		4 500		4 500	
Install statistical meters on all distributors New Load Management REUVEN F City Wide	3282		70 816	1 800	35 016	34 000
IT Network upgrade Renewal Computer Hardware REUVEN F City Wide	3368		123 150	26 650	54 000	42 500
Construct 88 kV switchyard adjacent to Pennyville substation New Bulk Infrastructure PENNYVILLE B Regional	3715		330 515	70 142	260 373	
Telecommunications Multiplexer and network management system Renewal Plant and Equipment REUVEN F City Wide	3895	TSR	125 725	30 000	56 400	39 325
Upgrade MV Networks in CBD Renewal Medium Voltage Network JOHANNESBURG F Regional	4113	TSR	41 675	6 700	20 100	14 875
All fencing and security lighting for various substations Renewal Building Alterations REUVEN F City Wide	4114		87 239	32 339	46 400	8 500
Upgrade Orchards Substation New Bulk Infrastructure ORCHARDS F Regional	4125	TSR	48 750	17 500	10 000	21 250
Electrification of various Informal Settlements - City Wide	4280		888 587	335 268	298 473	254 846
Rooftop PVC	20689		59 250	38 000		21 250
Bank City Sws: Satellite	20690	TSR	139 650	13 400	65 000	61 250
Beaulieu: Substation	20691		17 750	13 500		4 250
Brynorth: Substation	20698		7 698		7 698	
Hopefield: Substation	20756	TSR	36 400	27 900	8 500	
Randjespark Ext37: Satellite	20822	TSR	54 000	10 000	9 000	35 000
Ridge: Substation	20843		54 900	3 600	6 300	45 000
Robertsham: Substation upgrade	20844		17 750		5 000	12 750
Glen Lea (CP_E075)	20919		34 500	13 500	12 500	8 500
Lenasia South	20939		44 500		4 500	40 000
Penny Street	20959		42 711	24 961	5 000	12 750
Riviera switching station upgrade	20972		6 375			6 375
Pritchard 88/11 kV substation upgrade	21285		62 143	15 893	11 250	35 000
Soweto Local	21306	TSR	14 375	3 000	5 000	6 375
Roosevelt Switching Station	22049		30 611	9 000	1 611	20 000
2756_02_Installation of new public lighting: Street lights (City Wide)	22839	TSR	54 850	18 600	15 000	21 250
2756_01_Installation of new public lighting: Group luminaire replacement	22840	TSR	82 215	15 316	28 649	38 250
Install fire suppression sytems in HV yard	23990		54 500	26 750	23 500	4 250
Dainfern Substation upgrade	23991	TSR	27 575	20 750	4 700	2 125

Project Name	Project Number	TSR	Total Estimated Project Cost R 000	Budget 2025/26 R 000	Budget 2026/27 R 000	Budget 2027/28 R 000
MV feederboard replacement	23993	TSR	33 827	8 000	7 200	18 627
Design and install fire walls and oil embankments	23997		4 750		500	4 250
Mobile sub-station	30024	TSR	107 452	25 000	37 600	44 852
Refurbish Vasco Switching station	30025		35 825	19 000	14 700	2 125
Upgrade Eikenhof Substation	30026	TSR	77 925	40 000	35 800	2 125
Replacement of high risk and obsolete MV feeder boards - Primary substations	30051	TSR	8 625	7 500	1 125	
Mondeor - Eikenhof HV OHL	30052		55 613	25 650	28 900	1 063
Energy Efficient Programme	30054	TSR	103 809	73 000	3 184	27 625
Electrification of informal settlements in Kliptown	31150		35 000	20 000	5 000	10 000
HV Cable Replacement: Rosebank - Cydna	31232	TSR	34 500	11 000	15 000	8 500
Sub Total				1 480 691	1 939 705	2 061 837
Johannesburg Water: Water						
Midrand: President Park Tower Reservoir 80Ml	109	TSR	39 349	5 000	10 000	24 349
2197_00_Water Demand Management: New Operate and Maintenance Assets (Orange Farm and Soweto)	2197		664 506	243 372	206 135	214 999
Basic Water Service New Basic Water and Sewer Services	2198		80 000	20 000	50 000	10 000
Operational Capital: Planning and engineering studies	2225		41 882	15 000	12 800	14 082
2226_00_Operational Capital: Operations and Maintenance	2226		373 365	162 800	24 800	185 765
2231_00_Operational Capital: Corporate Requirements of Johannesburg Water	2231		123 650	70 000	12 000	41 650
Sandton/Alexandra: Planned replacement watermains	2245	TSR	57 494	37 494	20 000	
Roodepoort/Diepsloot: Planned Replacement Watermains	2246	TSR	25 950	10 000	10 000	5 950
Johannesburg Central:planned Replacement Watermains	2248	TSR	115 115	21 515	93 600	
Sandton/Alexandra: Linbro Park Water Upgrade	2314	TSR	84 027	46 178	28 924	8 925
Sandton/ Alexandra : Kensington B Reservoir 22ML	2317	TSR	25 413	3 000	14 052	8 361
Olifantsvlei Works: Digester Heating and Mixing	2446		74 600	4 600	40 000	30 000
Soweto: Planned Replacement of the Watermains	2481		109 000	14 800	34 700	59 500
Operational Capital: Provision for Emergency Work	2484		63 750	10 000	24 000	29 750
Midrand: Blue Hills Tower 18ML	2567	TSR	12 975	5 000	5 000	2 975
Midrand: Carlswald Reservoir New Reserviors CARLSWALD AH A Regional	3461		86 435	20 000	42 635	23 800
Sandton/ Alexandra: Woodmead Reservoir 22ML	3464	TSR	35 000	25 000	10 000	
Bushkoppies Works: Infrastructure renewal plan	3482		141 446	50 871	40 000	50 575
Driefontein Works: Drying bed extension	3491		9 950		4 000	5 950
Driefontein Works: Infrastructure Renewal Plan	3497		10 000	10 000		
Orange Farm/ Deep South: Planned Replacement Watermains	3516		153 690	26 000	62 690	65 000
Midrand: Planned replacement: Watermains Renewal	3540	TSR	15 950	5 000	5 000	5 950
Roodepoort/Diepsloot: Robertville Tower 225ML	4040	TSR	25 000	15 000	10 000	
Midrand: Erand Tower 2 15ML	6494		20 000	20 000		
Midrand: Pretoriousrand Tower 12ML	6495	TSR	10 000	2 000	8 000	
Midrand: Halfway house Reservoir 20ML	6496	TSR	25 000	15 000	10 000	
Sandton/ Alexandra: Kengsington Booster 42Ml	6498	TSR	26 425	2 500	15 000	8 925
Bushkoppie: New PSTs number 2	6501		92 000	2 000	45 000	45 000
Soweto: Doornkop West Reservoir 85Ml	6504	TSR	24 402	2 500	5 000	16 902
Soweto: Dobsonville Reservoir 15Ml	6516	TSR	10 475	2 500	5 000	2 975
Midrand: Planned replacement sewermains	6517	TSR	12 975	5 000	5 000	2 975
Midrand: Pretoriusrand Reservoir 10ML	6618	TSR	27 000	2 000	25 000	
Halfway House Water Upgrade	21770	TSR	90 317	30 000	10 000	50 317
Johannesburg Central: Brixton Reservoir 226ML	22083	TSR	5 000	5 000		
Deep South / Orange Farm: Ennerdale Reservoir 50ML	22212		25 000	5 000	10 000	10 000
Deep South / Orange Farm:Diepsloot Tower 16ML	22217	TSR	20 421	3 000	10 922	6 499
Roodepoort/ Diepsloot: Diepsloot Reservoir 40 Ml	22512	TSR	43 349	16 000	3 000	24 349

CITY OF JOHANNESBURG
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ANNEXURE B

Project Name	Project Number	TSR	Total Estimated Project Cost R 000	Budget 2025/26 R 000	Budget 2026/27 R 000	Budget 2027/28 R 000
Lion Park Bulk Water and Sewer Infrastructure Upgrade	22641		3 000	3 000		
Sandton/Alexandra:Linksfield Reservoir 375Ml	22644	TSR	20 950	5 000	10 000	5 950
DF: Infrastructure Renewal Plan 2	22645		39 875	5 000	20 000	14 875
Southdale/Langlaagte:Crown Gardens Reservoir 20ML	22660	TSR	1 000	1 000		
Peri-urban 781mm diameter bulk main	23679		16 950	3 000	8 000	5 950
Bryanston Tower 15 Ml	23681		64 950	15 000	44 000	5 950
Kensington B Tower 05 Ml	23683	TSR	28 450	2 500	20 000	5 950
BK: Expansion of Bushkoppies WWTW	23688	TSR	2 000	2 000		
NW: Infrastructure Renewal Plan 2	23691		55 200	2 700	27 500	25 000
Orange Farm/Deep South: Lenasia Reservoir 675mm dia Bulk	23759		130 000	15 000	15 000	100 000
President Park Tower Reservoir 225Ml	23760		15 235		8 736	6 499
Linbro Park Towner 15Ml	23761	TSR	71 169	10 000	61 169	
Bushkoppies works:Cleaning and lining of emergency Dam	23763		25 000	5 000	10 000	10 000
CosmoCity Resevoir 30 Ml	23932	TSR	16 900	1 000	4 000	11 900
Lion Park to Lanseria 600mm diameter bulk main	23933		11 000	3 000	8 000	
Crosby Bulk Pipeline	30020		134 213	5 000	48 000	81 213
Turffontein Redevelopment Corriodor: Forest Hill Tower	31054		36 900	15 000	10 000	11 900
Honeydew Pumpstation	31121	TSR	28 450	2 500	20 000	5 950
Sub Total				1 028 830	1 226 663	1 246 657
Johannesburg Water: Sewer						
Northern Works: Belt Presses New #4	2308	TSR	286 929	80 000	130 929	76 000
Bushkoppies Works: BK Balancing Tank Completed	2450		5 000	5 000		
Northern works: Unit 5 mod 2	2519		206 255	40 255	76 000	90 000
WWTW: Automation Of WWTW Plant	2520	TSR	11 750	2 000	3 800	5 950
LA: Module 1	3232		18 950	5 000	8 000	5 950
Olifantsvlei: Refurbish Unit 2	3236		45 000	5 000	30 000	10 000
Goudkoppies Works: Infrastructure Renewal Plan	3484		204 500	64 500	50 000	90 000
Northern Works: Infrastructure renewal	3490	TSR	149 750	10 000	100 000	39 750
Sandton/ Alexandra: Planned Replacement Sewermains	3558	TSR	42 721	40 721	2 000	
Roodepoort/ Diepsloot: Planned Replacement Sewer mains	3586	TSR	40 777	40 777		
Johannnesburg Central: Planned Replacement Sewermains	3614	TSR	41 471	41 471		
Soweto: Planned Replacement Sewermains	3627	TSR	2 641	2 641		
Roodepoort/ Diepsloot: Diepsloot sewer Pipelines and Bridge	3918	TSR	267 350	30 000	100 000	137 350
Northern Works: Desludge and line Dam 02	3963	TSR	2 000	2 000		
WWTW Upgrade and refurbish	3966	TSR	30 350	2 500	10 000	17 850
Bushkoppies Works: Upgrade main Blowers and Pipework	6503		53 533	5 000	13 533	35 000
Northern Works: Digesters New(incl Pre-Conditioning)	6544	TSR	5 000	5 000		
Northern Works: Unit 4: Replacement of Electromechanical	6545	TSR	60 000	20 000	20 000	20 000
OV: Infrastructure Renewal Plan	21993		134 200	25 000	59 200	50 000
EN: Upgrading of Southern Treatment Capacity	22722		115 000	15 000	50 000	50 000
OV: Infrastructure Renewal Plan 2	23411		95 000	5 000	30 000	60 000
OV: Inlet Screw Pumps Replacement	23931		105 000	5 000	50 000	50 000
Sub Total				451 865	733 462	737 850
Pikitup						
Waste Receptacles	2188		3 000	1 000	1 000	1 000
Marie Louise LAndfill site-improved compliance and alterations	2192		33 560	25 764	5 296	2 500
ICT Hardware and Software	2194		13 000	5 000	4 000	4 000
Facilities renewals upgrades including branding and signage	2667		20 390	15 000	5 390	
Separation at Source facilities including associated plant/equipment	2740		38 300	30 000	8 300	
Robinson Deep landfill site improved compliancealterations and cell development	2742		178 333	73 050	34 700	70 583
Goudkoppies Landfill site- improved compliance and alterations	2773		17 500	10 000	5 000	2 500

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Project Name	Project Number	TSR	Total Estimated Project Cost R 000	Budget 2025/26 R 000	Budget 2026/27 R 000	Budget 2027/28 R 000
Kya Sands landfill site-improved compliance and alterations	2783		11 000	10 000	500	500
Linbro Park landfill site-improved compliance and alterations	3257		39 000	35 000	2 000	2 000
New plant and equipment	3832		7 500			7 500
Office equipment	6413		6 500	5 000		1 500
Marie Louise Material Recovery Facility	21658		106 955		57 000	49 955
Linbro Park IWMF	21664		97 222		50 148	47 074
Construction of Panorama IWMF	21665		27 500			27 500
Ennerdale Landfill site-improved compliance alterations and cell development	22424		80 500	25 000	53 000	2 500
Upgrading and Engineering Services at Selby Depot	23296		18 736	4 236		14 500
Construction upgrading and engineering services of Roodepoort Depot	23297		28 060	21 000	3 530	3 530
Construction Upgrading and Engineering services at Zondi Depot	23298		31 244	5 000	8 499	17 745
Construction Upgrading and Engineering services at Orange Farm Depot	23300		6 000		3 000	3 000
New Fleet	23923		88 688	15 000	7 000	66 688
Upgrading and engineering services at Midrand Depot	24039		42 000	42 000		
Acquisition of land in Rand Leases (Marie Louise)	31071		6 000		3 000	3 000
Norwood depot renovationadditions and alterations	31073		42 334		17 667	24 667
Florida Integrated Waste Management FAcility	31074		35 913		22 700	13 213
Bally clare garden site expansion and upgrading	31075		18 931		9 389	9 542
Woodmead garden site upgrading	31077		11 595		3 600	7 995
Meredale garden site upgrading	31078		10 589		8 217	2 372
Sandpark Integrated Waste Management Facility	31079		60 888		40 100	20 788
Kya Sands Integrated Waste Management Facility	31088		110 573		49 192	61 381
Alexandra Integrated waste management facility	31089		34 759		12 369	22 390
Sub Total				322 050	414 597	489 920
Johannesburg Roads Agency						
MISCL - Emergency Critical and Urgent Depot Stormwater Improvements Existing Stormwater Management Projects JOHANNESBURG City Wide	2389		155 847	61 180	41 408	53 260
MISCL - Tarring of Gravel Roads: Orange Farm and Surrounding Areas New Roads: Construction and Upgrades ORANGE FARM G Ward	2393		185 500	70 000	70 000	45 500
CATCH 210 - Klein Jukskei Catchment: (CBP) Stormwater Control: Willows Development - Windsor New Stormwater Catchments JUKSKEI PARK B Ward 115	2398		999		600	399
23775_03_MISCL - Tarring of Gravel Roads: Diepsloot New Roads: Construction and Upgrades DIEPSLOOT WEST EXT3 A Ward 113	2410		103 250	30 000	40 000	33 250
REHAB - Road Rehabilitation and Reconstruction Programme Renewal Roads: Construction and Upgrades JOHANNESBURG City Wide	2412		79 200	6 700	6 000	66 500
CATCH 210 - Klein Jukskei Catchment: Bond Stream Relief System Ferndale New Stormwater Catchments FERNDALE B Ward 104	2415		21 191	9 300	5 640	6 251
MISCL - Investigate and Design Future Schemes New Operational Capex JOHANNESBURG F City Wide	2416		16 150	5 000	4 500	6 650
MISCL - Integrated Roads and Stormwater Masterplanning New Stormwater Management Projects JOHANNESBURG F City Wide	2422		15 540	4 690	4 200	6 650
BRID 11 - Bridge Rehabilitation Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide The bridges include Modderfontein Road Dorelan Bridge Drive Bradley View The Avenue (Hilson) The Gardens 12th Avenue Bryanston	2427		170 100	53 600	50 000	66 500
MOB - Intelligent Transport Systems (ITS) Projects New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	2472		6 000	6 000		
CATCH 10 - Emergency Stormwater Improvement (Multi year) New Stormwater Catchments PROTEA GLEN D Ward 13	2577		57 575	9 300	25 000	23 275

CITY OF JOHANNESBURG
DRAFT DETAIL MEDIUM-TERM CAPITAL BUDGET 2025/26 - 2027/28

Project Name	Project Number	TSR	Total Estimated Project Cost R 000	Budget 2025/26 R 000	Budget 2026/27 R 000	Budget 2027/28 R 000
Operational Capital: CS - Operational Capex Renewal Operational Capex JOHANNESBURG F City Wide	2581		**13 090**	**6 700**	**2 400**	**3 990**
MOB - Installation of New Warranted Traffic Signals	2767		**29 625**	**3 350**	**3 000**	**23 275**
RNP022_Richards Drive Upgrading Renewal Roads: Construction and Upgrades HALFWAY HOUSE EXT95 Ward 110	2853		**9 033**	**4 650**	**2 820**	**1 563**
CS - Capital Equipment New Plant and Equipment JOHANNESBURG F City Wide	2873		**14 880**	**14 880**		
RNP005_Spencer Road New Link New Roads: Construction and Upgrades FLEURHOF C Regional Ward 70	2882		**10 425**	**3 000**	**4 500**	**2 925**
MOB - SARTSM: Upgrade Traffic Signals intersections City Wide	2961		**16 230**	**6 700**	**2 880**	**6 650**
MOB - Alternative Energy: Alternative Power Sources (LED) New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	2963		**5 865**	**1 340**	**1 200**	**3 325**
MOB - Geometric Improvements Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	2970		**13 785**	**2 010**	**1 800**	**9 975**
MOB - Remote Monitoring: Urban Traffic Control (UTC) New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	2978		**5 230**	**1 005**	**900**	**3 325**
MOB - Alternative Energy: Alternative Power Sources (UPS) New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	2992		**10 596**	**4 650**	**2 820**	**3 126**
MOB - Upgrading Controllers and Phasing Renewal Mobility Intelligent Transport System & Networks Johannesburg F City Wide	3001		**16 838**	**4 188**	**6 000**	**6 650**
CATCH 240 - Jukskei Catchment - Vorna Valley Stream New Stormwater Catchments VORNA VALLEY EXT13 A Ward 132	3024		**4 287**	**2 010**	**1 080**	**1 197**
MISCL - Dam Safety Rehabilitation Renewal Stormwater Management Projects JOHANNESBURG F City Wide	3033		**7 145**	**3 350**	**1 800**	**1 995**
MOB - Upgrading of Traffic Signal Controllers CS Operational Capex Renewal Mobility Intelligent Transport System & Networks Johannesburg F City Wide	3038		**14 290**	**6 700**	**3 600**	**3 990**
RESUR - Resurfacing of Roads Renewal Roads: Rehabilitation Johannesburg City Wide	3171		**287 700**	**46 900**	**107 800**	**133 000**
BRID 11 - Bridges: Visual Condition Assessment and Detailed Bridge Design for Bridge Rehabilitation Projects (Bridge Management System) New Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	3268		**13 090**	**6 700**	**2 400**	**3 990**
BRID 20 - Bridges: Replacement of bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	3269		**193 400**	**71 900**	**55 000**	**66 500**
MOB - Recabling of Traffic Signals Intelligent Transportation System & Networks JOHANNESBURG F City Wide	3305		**45 950**	**6 700**	**6 000**	**33 250**
Operational Capital: CS - Depot Upgrading and Standarization Renewal Operational Capex JOHANNESBURG F City Wide	3319		**26 000**	**6 700**	**6 000**	**13 300**
CONV - Conversion of Open Drains to underground storm water system/Covered Drains in Orange Farm Renewal Stormwater Management Projects ORANGE FARM G Ward 3	3788		**18 250**	**10 000**	**5 000**	**3 250**
23776_05_CONV - Conversion of Open Drains to underground storm water system in Bram Fischerville Renewal Stormwater Management Projects BRAM FISCHERVILLE C Ward 49	3789		**59 950**	**10 000**	**30 000**	**19 950**
RAMS - GIS Improvement	3801		**5 335**	**2 010**		**3 325**
RESUR - Resurfacing of M1 Motorway Renewal Roads: Rehabilitation MELROSE E City Wide Ward 67	3816		**39 600**	**3 350**	**3 000**	**33 250**
RESUR - Resurfacing of M2 Motorway Renewal Roads: Rehabilitation JOHANNESBURG F City Wide Ward 124	3817		**32 950**	**3 350**	**3 000**	**26 600**
RESUR - Resurfacing of Soweto Highway Renewal Roads: Rehabilitation ORLANDO D City Wide Ward 29	3818		**7 826**		**4 700**	**3 126**

Project Name	Project Number	TSR	Total Estimated Project Cost R 000	Budget 2025/26 R 000	Budget 2026/27 R 000	Budget 2027/28 R 000
22776_03_MISCL - Tarring of Gravel Roads: Tshepisong New Roads: Construction and Upgrades TSHEPISONG C Ward 128rd	3819		**56 250**	**20 000**	**20 000**	**16 250**
REHAB - Rehabilitation of Open Channels City Wide Renewal Stormwater Management Projects JOHANNESBURG F City Wide	3984		**22 975**	**3 350**	**3 000**	**16 625**
MISCL - Tarring of Gravel Roads: Kaalfontein New Roads: Construction and Upgrades KAALFONTEIN EXT2 A Ward 92	4206		**44 249**	**16 249**	**15 000**	**13 000**
23775_03_MISCL - Tarring of Gravel Roads: Mayibuye New Roads: Construction and Upgrades COMMERCIA A Ward 110	4209		**46 250**	**10 000**	**20 000**	**16 250**
Rehabilitation of aged and incapacitated stormwater infrastructure in the City	22039		**15 055**	**2 680**	**2 400**	**9 975**
MISCL - Tarring of Gravel Roads: City Wide	22681		**167 961**	**70 000**	**44 718**	**53 243**
CATCH - Flooding intervention and alleviation in Far East Bank - Alexandra Ward 105	23269		**8 345**	**3 350**	**3 000**	**1 995**
CATCH - River rehabilitation and erosion protection measures in Johannesburg City Wide	23529		**27 980**	**2 680**	**12 000**	**13 300**
23775_Tarring of gravel roads: Wards 77 133 and 80	24020		**53 300**	**20 000**	**20 000**	**13 300**
23775_Stormwater Conversion: Wards 78 79 and 133	24021		**24 975**		**15 000**	**9 975**
23775_Upgrade roads Klipfonteinview Ward 32	24022		**54 128**	**15 000**	**23 500**	**15 628**
MOB - Traffic Management Centre Renewal Mobility: Intelligent Transportation System & Networks	30023		**6 545**	**3 350**	**1 200**	**1 995**
MOB - CCTV Cameras New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide (Diphetogo)	31051		**3 325**			**3 325**
MOB - Intelligent Transport Systems (ITS) Projects New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	31052		**5 125**		**1 800**	**3 325**
Reconstruction of Lillian Ngoyi F Ward 60 123 and 124	31064		**134 975**	**110 000**	**15 000**	**9 975**
REHAB - Rehabilitation of Sinkholes associated with illegal mining activities - Infrastructure protection Johannesburg City Wide	31096		**118 910**		**56 400**	**62 510**
MISC - Land Acquisition for Roads and Stormwater Infrastructure Servitude - Johannesburg City Wide	31097		**5 946**		**2 820**	**3 126**
RAMS - Visual Condition Assessments and Design of Integrated Road Traffic Signs - Johannesburg City Wide	31099		**8 795**	**5 000**	**1 800**	**1 995**
RAMS - Visual Condition Assessments and Design of Stormwater - Johannesburg City Wide	31100		**2 277**		**1 080**	**1 197**
CATCH - Implementation of CBP Stormwater Masterplanning: Soweto New Stormwater Management Projects ORLANDO WEST D Regional	31101		**15 651**		**9 400**	**6 251**
Disaster Projects Implementation - Disaster Projects Implementation: - Helderkruin Bridge - Elias Motsoaledi Bridge - Moroka Nancefield Road Bridge 1 - Moroka Nancefield Road Bridge 2 -Phakwe Bridge - Lenasia Bridge	31129		**58 630**		**25 380**	**33 250**
Boundary Road (Eldorado) upgrades	31145		**23 300**	**4 000**	**6 000**	**13 300**
MOB- Traffic Signal Infrastructure replacement	31261		**14 500**	**11 000**	**3 500**	
Sub Total				**784 571**	**808 046**	**1 039 550**
Metrobus						
Furniture and Office Equipment	2201		**1 500**			**1 500**
Purchasing of New Buses	2283		**68 524**	**32 717**	**35 807**	
Plant and Machinery	2286		**7 629**	**3 813**	**1 316**	**2 500**
Engine and Gear box refurbishment	2553		**11 700**	**4 100**	**4 100**	**3 500**
IT Equipment New Computers and Hardware Computer Hardware	2662		**2 500**			**2 500**
Building - Building Alterations/Upgrade	2663		**24 252**	**7 626**	**7 626**	**9 000**
Bus Refurbishment	22111		**22 690**	**2 050**	**7 140**	**13 500**
Cashless Ticketing System Bus CCTV on board machine	22114		**38 181**	**22 878**	**11 303**	**4 000**
Euro5 Engine conversion	31211		**13 240**	**2 870**	**2 870**	**7 500**

Project Name	Project Number	TSR	Total Estimated Project Cost R 000	Budget 2025/26 R 000	Budget 2026/27 R 000	Budget 2027/28 R 000
Fuel Management system	31212		**2 460**	**2 460**		
Purchasing of New Electric buses Buses and Infrastructure	31214		**65 296**	**3 944**	**11 352**	**50 000**
Purchasing of New tow Trucks	31215		**4 920**	**4 920**		
Bus wash Machines	31216		**295**	**295**		
Gas Infrastructure	31217		**2 788**	**2 788**		
Lubricant infrastructure	31218		**984**	**984**		
Bus Electric charging station	31219		**11 168**	**2 788**	**2 380**	**6 000**
Sub Total				**94 233**	**83 894**	**100 000**
Johannesburg City Parks and Zoo						
Lenasia Park Development	2344		**1 164**	**164**		**1 000**
Olifantsvlei Cemetery Renewal Cemetery NATURENA EXT15 D Ward	2575		**15 200**	**8 200**	**4 000**	**3 000**
City Parks House - New Furniture F City Wide	2582		**740**		**240**	**500**
Park development Lehae 1	2592		**984**	**984**		
City Parks House - IT Equipment New Computer Hardware F Ward	2722		**14 542**	**9 642**	**2 400**	**2 500**
Plant and equipment New Plant and Equipment JOHANNESBURG F Ward	2724		**5 000**		**3 000**	**2 000**
Road Islands and Town Entrances Greening & Beautification New Park JOHANNESBURG F City Wide	2897		**5 330**		**2 000**	**3 330**
COJ Park upgrades- Various Regions and wards	3108		**8 800**		**4 800**	**4 000**
JHB Botanical Gardens Infrastructure upgrade in Emmarentia Renewal Park EMMARENTIA B City Wide	3134		**3 800**		**1 800**	**2 000**
Kliprivier Nature Reserve Upgrade Renewal KLIPRIVIERSBERG F Regional	3219		**2 800**		**800**	**2 000**
Zoo - Animal Purchases New Operational Capex SAXONWOLD E City Wide	3859		**1 740**		**240**	**1 500**
Zoo Infrastructure Renewal Building Alterations SAXONWOLD F Ward	3884		**4 670**		**4 000**	**670**
Innercity Parks Intervention Development and Upgrading JOHANNESBURG F Regional	3942		**5 440**	**1 640**	**1 800**	**2 000**
Establishment of new parks in Pennyville New Park PENNYVILLE B Ward	4063		**2 000**			**2 000**
Cemetery Upgrades- Phase 1	22371		**6 000**		**2 000**	**4 000**
Golden Harvest Park Upgrade	22623		**3 020**	**820**	**1 200**	**1 000**
Florida Park Upgrade	22892		**410**	**410**		
Alexandra Parks	23741		**1 300**		**300**	**1 000**
Zandspruit Park	23742		**2 000**			**2 000**
Development of a new park in Eldorado Park (The Veld)	31148		**2 000**			**2 000**
Alveda Parks	31173		**1 000**			**1 000**
Little Falls Park Upgrade	31174		**2 600**		**600**	**2 000**
Doornkop Park Upgrade	31175		**1 400**		**400**	**1 000**
Orlando West Park	31178		**1 140**		**140**	**1 000**
Liefde En Vrede Park Ext1	31179		**2 000**			**2 000**
JCPZ Building Upgrade	31181		**2 400**		**400**	**2 000**
Kloofendal Nature Reserve	31190		**3 400**		**400**	**3 000**
Protea Parks	31250		**2 500**		**500**	**2 000**
Sub Total				**21 860**	**31 020**	**50 500**
Johannesburg Development Agency						
Randburg CBD regeneration Renewal Precinct Redevelopment FERNDALE B Regional	2224		**38 348**	**10 988**	**15 360**	**12 000**
Orlando East Station Precinct New Precinct Redevelopment ORLANDO EAST D Ward	2503		**4 060**	**820**	**2 040**	**1 200**
Diepsloot Development Renewal Precinct Redevelopment DIEPSLOOT WES A Regional	3988		**20 033**	**20 033**		

Project Name	Project Number	TSR	Total Estimated Project Cost R 000	Budget 2025/26 R 000	Budget 2026/27 R 000	Budget 2027/28 R 000
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		**21 400**	**7 400**	**2 000**	**12 000**
Pennyville Precinct Renewal Precinct Redevelopment PENNYVILLE EXT1 B City Wide	4090		**35 000**	**11 000**	**12 000**	**12 000**
Operational Capex New Operational Capex NEWTOWN F City Wide	4126		**18 000**		**9 000**	**9 000**
Revitalisation of Pageview and Vrededorp	6380		**2 169**	**549**	**1 020**	**600**
Melville Activity Street_Neighbourhood Development_ CoF_Upgrade	22116		**29 641**	**6 601**	**11 520**	**11 520**
Roodeport CBD regeneration Renewal Precinct Redevelopment REGION C	22119		**28 700**	**4 700**	**12 000**	**12 000**
Watt Street Precinct Wynberg	22255		**13 422**	**3 846**	**5 376**	**4 200**
Inner City Eastern Gateway_TOD and Movement Corridors	22281		**31 054**	**17 294**	**6 880**	**6 880**
Klipfontein View Wellness centre	22811		**85 843**	**2 903**	**25 000**	**57 940**
23775_Ivory Park Urban Renewal Programme	24018		**36 927**	**8 927**	**14 000**	**14 000**
23705_Orange Farm Urban Renewal Programme	24030		**162 000**	**70 000**	**46 000**	**46 000**
Sub Total				**165 060**	**162 196**	**199 340**
Johannesburg Property Company						
City wide revamping of the Informal Trading Stalls and Linear Markets	2284		**60 988**	**5 494**	**5 494**	**50 000**
Office Space Optimisation Program New Precinct Redevelopment JOHANNESBURG F City Wide	4184		**22 610**	**13 735**	**8 875**	
Replacement/ Upgrading of lifts in Corporate Buildings within the CoJ	4199		**6 910**	**3 752**	**3 158**	
Inner City Rejuvenation Programme/Project	22740		**70 504**	**15 252**	**35 252**	**20 000**
23776_Walter Sisulu Square Upgrade	24027		**30 504**	**15 252**	**15 252**	
JPC Furniture fittings/office alteration & Equipment	31126		**816**		**816**	
Acquisition/upgrade of tools and Equipment for technical teams	31127		**3 421**		**921**	**2 500**
Acquisition of privately owned farms within the southern farms precinct for housing development purposes	31128		**10 974**		**2 974**	**8 000**
Temporary Emergency Accommodation	31138		**5 741**	**5 741**		
Sub Total				**59 226**	**72 742**	**80 500**
Metropolitan Trading Company						
Network Expansion	23758		**4 000**		**2 000**	**2 000**
Office upgrade (24 Jan 2022)	23938		**6 700**	**6 700**		
ICT and Digitisation	31236		**4 800**		**2 400**	**2 400**
SFP and other connectors/appliances	31238		**375**			**375**
OEM Planning Services (solution planning and design)	31239		**3 000**		**1 500**	**1 500**
Sub Total				**6 700**	**5 900**	**6 275**
Joburg Market						
Upgrades to the Main Building (Mandela Market Cold Rooms Offices & Food Courtyard)	2598		**11 900**	**4 100**	**2 800**	**5 000**
Installation of Sprinkler System(Fire suppression system OHSA)	3331		**7 720**	**4 920**	**2 800**	
Refurbishments/Construction of ablution facilities	3357		**4 200**	**1 640**	**560**	**2 000**
Construction of a pack-house for emerging farmers at the Joburg Market	6399		**16 694**	**5 494**	**5 600**	**5 600**
Smart Market Project	22541		**72 400**	**16 400**	**28 000**	**28 000**
Installation of Smart Meters - Revenue Protection	23093		**10 164**	**8 064**	**2 100**	
Operational Capital - Cleaning in-sourcing	23378		**2 500**			**2 500**
Soweto Market	31063		**3 280**	**3 280**		
Operational Capex (Office Equipments)	31134		**2 500**			**2 500**
Road Rehbilitation	31135		**14 600**	**8 200**	**1 400**	**5 000**

Project Name	Project Number	TSR	Total Estimated Project Cost R 000	Budget 2025/26 R 000	Budget 2026/27 R 000	Budget 2027/28 R 000
Sub Total				**52 098**	**43 260**	**50 600**
JOSHCO						
Lufhereng Social Housing Project Region D	2323		**118 351**	**59 231**	**3 200**	**55 920**
Lombardy East Social Housing Project Region E	2352		**20 449**	**2 949**		**17 500**
Randburg Selkirk Social Housing Project Region B	2353		**25 000**			**25 000**
Nancefield Social Housing Project Region D	2359		**14 760**	**14 760**		
Inner City Buildings Acquisitions	2419		**6 580**		**3 290**	**3 290**
Marlboro Social Housing Project Region E	3535		**4 440**	**1 640**	**1 400**	**1 400**
EXISTING STOCK REDEVELOPMENT UPGRADE AND MAJOR MAINTENANCE Renewal Building Alterations JOHANNESBURG F City Wide	3796		**16 211**	**11 211**		**5 000**
Devland Golden Highway Social Housing Project Region D	3885		**39 720**	**29 520**	**10 200**	
Casamia Inner City Building Upgrade Region F	4046		**13 800**	**8 200**	**2 800**	**2 800**
Smit Street Inner City Building Conversion Region F	22282		**95 786**	**47 146**	**38 640**	**10 000**
Booysens Street Inner City Conversion	22468		**6 440**	**5 740**	**700**	
38 Rissik Street (NBS) Inner City Building Conversion	22470		**13 095**	**3 280**	**2 815**	**7 000**
Malvern Building Conversion	22550		**18 200**	**8 200**		**10 000**
Tum-Key 1: Region A	23366		**21 000**		**10 500**	**10 500**
Tum-Key 1: Region B	23367		**16 600**	**8 200**	**4 200**	**4 200**
Park Chambers	30041		**19 300**		**16 800**	**2 500**
Kelvin	30042		**5 600**		**2 800**	**2 800**
Frank Brown/ Milpark Social Housing Development	30043		**31 780**	**3 280**	**21 000**	**7 500**
Tum-Key : Region F (Denver Social Housing)	30044		**49 380**	**3 280**	**33 600**	**12 500**
Sub Total				**206 637**	**151 945**	**177 910**
Joburg City Theatres						
Promusica Theatre - Upgrading of technical equipment (sound and lighting) Renewal Theatre redevelopment FLORIDA PARK EXT9 C Regional	2281		**1 630**	**511**	**461**	**658**
Joburg Theatre - Building Renovations and upgrades New Building Alterations JOHANNESBURG F Ward	2806		**12 459**	**4 444**	**4 007**	**4 007**
Joburg Theatre - Upgrade of stage machinery Renewal Plant and Equipment JOHANNESBURG F Ward	3109		**27 628**	**9 844**	**8 892**	**8 892**
Soweto Theatre - Upgrading of Technical Equipment Renewal Building Alterations JABULANI D City Wide	3710		**2 967**	**914**	**824**	**1 230**
Soweto Theatre - Building Renovations and upgrades JABULANI D	3840		**3 948**	**1 216**	**1 096**	**1 636**
Promusica Theatre - Building renovations and upgrades Renewal Building Alterations FLORIDA PARK EXT9 C Regional	3841		**1 303**	**401**	**362**	**540**
Promusica Theatre - Information Technology New Computer Hardware & Software FLORIDA PARK EXT9 C City Wide	3842		**2 069**		**830**	**1 239**
Joburg Theatre - Technical Equipment New Capex JOHANNESBURG F Regional	4049		**2 991**	**921**	**830**	**1 239**
Sub Total				**18 251**	**17 303**	**19 441**
Joburg Tourism Company						
Tourism ICT	23996		**1 110**	**110**	**500**	**500**
Movable Assets	24006		**619**	**219**	**400**	
Establishment of MICE Bidding Centre	24007		**770**	**200**	**570**	
Tourism Website MobiApp and WIFI Connection	24008		**1 300**	**250**	**500**	**550**
Office Space and Meeting Facilities Repurposing and Partitioning	31213		**1 551**	**248**	**200**	**1 103**
Destination Brand Activation Stand	31220		**1 220**	**220**	**500**	**500**
Sub Total				**1 247**	**2 670**	**2 653**

CITY OF JOHANNESBURG
DRAFT DETAIL MEDIUM-TERM CAPITAL BUDGET 2025/26 - 2027/28

Project Name	Project Number	TSR	Total Estimated Project Cost R 000	Budget 2025/26 R 000	Budget 2026/27 R 000	Budget 2027/28 R 000
Grand Total				7 255 259	8 574 994	8 489 511