

**CITY OF JOHANNESBURG**  
**ADJUSTMENT CAPITAL BUDGET BY VOTE 2024/25**

| DEPARTMENT<br>VOTE                             | 2024/25<br>APPROVED<br>BUDGET<br><br>R 000 | ADJUST-<br>MENTS<br><br>R 000 | 2024/25<br>ADJUSTED<br>BUDGET<br><br>R 000 | 2024/25 - SOURCE OF FINANCE               |                               |                                   |                                     |                      |                      |                                |
|------------------------------------------------|--------------------------------------------|-------------------------------|--------------------------------------------|-------------------------------------------|-------------------------------|-----------------------------------|-------------------------------------|----------------------|----------------------|--------------------------------|
|                                                |                                            |                               |                                            | COJ<br>Funding<br>(Loans)<br>350<br>R 000 | CRR<br>(Cash)<br>360<br>R 000 | National<br>Grant<br>374<br>R 000 | Provincial<br>Grant<br>375<br>R 000 | USDG<br>373<br>R 000 | UISP<br>377<br>R 000 | Other &<br>BSC<br>376<br>R 000 |
|                                                |                                            |                               |                                            |                                           |                               |                                   |                                     |                      |                      |                                |
| <b>CORE ADMINISTRATION:</b>                    |                                            |                               |                                            |                                           |                               |                                   |                                     |                      |                      |                                |
| Economic Development                           | 4 800                                      | (2 000)                       | 2 800                                      |                                           | 1 800                         |                                   |                                     | 1 000                |                      |                                |
| Environment and Infrastructure                 | 26 500                                     |                               | 26 500                                     | 26 500                                    |                               |                                   |                                     |                      |                      |                                |
| Transport                                      | 562 554                                    |                               | 562 554                                    | 57 551                                    | 4 100                         | 500 903                           |                                     |                      |                      |                                |
| Community Development                          | 65 014                                     | 63 270                        | 128 284                                    | 81 788                                    | 13 046                        |                                   | 15 450                              | 18 000               |                      |                                |
| Health                                         | 57 928                                     | 1 400                         | 59 328                                     | 6 807                                     | 1 051                         |                                   |                                     | 51 470               |                      |                                |
| Social Development                             | 49 918                                     | 27 473                        | 77 391                                     | 37 244                                    | 3 320                         |                                   |                                     | 36 826               |                      |                                |
| Group Forensic Investigation Services          | 2 050                                      |                               | 2 050                                      | 1 800                                     | 250                           |                                   |                                     |                      |                      |                                |
| Office of the Ombudsman                        | 800                                        | (450)                         | 350                                        |                                           | 350                           |                                   |                                     |                      |                      |                                |
| City Manager                                   | 26 278                                     | 3 955                         | 30 233                                     | 11 050                                    | 19 183                        |                                   |                                     |                      |                      |                                |
| Speaker: Legislative Arm of Council            | 2 400                                      |                               | 2 400                                      |                                           | 2 400                         |                                   |                                     |                      |                      |                                |
| Group Information and Communication Technology | 630 730                                    |                               | 630 730                                    |                                           | 630 730                       |                                   |                                     |                      |                      |                                |
| Group Finance                                  | 17 618                                     | (1 600)                       | 16 018                                     |                                           | 16 018                        |                                   |                                     |                      |                      |                                |
| Group Corporate and Shared Services            | 201 085                                    | (71 377)                      | 129 708                                    | 128 690                                   | 1 018                         |                                   |                                     |                      |                      |                                |
| Human Settlements                              | 1 239 469                                  | 30 787                        | 1 270 256                                  |                                           | 31 654                        |                                   |                                     | 701 413              | 537 189              |                                |
| Development Planning                           | 67 545                                     | 24 566                        | 92 110                                     | 48 639                                    | 31 721                        |                                   |                                     |                      |                      | 11 750                         |
| Public Safety                                  | 50 344                                     | (8 420)                       | 41 924                                     | 31 500                                    | 10 424                        |                                   |                                     |                      |                      |                                |
| <b>TOTAL CORE ADMINISTRATION</b>               | <b>3 005 033</b>                           | <b>67 604</b>                 | <b>3 072 637</b>                           | <b>431 570</b>                            | <b>767 066</b>                | <b>500 903</b>                    | <b>15 450</b>                       | <b>808 709</b>       | <b>537 189</b>       | <b>11 750</b>                  |
| <b>MUNICIPAL ENTITIES:</b>                     |                                            |                               |                                            |                                           |                               |                                   |                                     |                      |                      |                                |
| City Power                                     | 1 284 798                                  | 247 814                       | 1 532 612                                  | 755 154                                   |                               |                                   |                                     | 9 500                | 202 525              | 565 433                        |
| Johannesburg Water                             | 1 221 086                                  | 70 000                        | 1 291 086                                  | 598 849                                   | 97 239                        |                                   |                                     | 594 998              |                      |                                |
| Pikitup                                        | 254 994                                    | (9 300)                       | 245 694                                    | 66 200                                    |                               |                                   |                                     | 179 494              |                      |                                |
| Johannesburg Roads Agency                      | 795 320                                    | 11 900                        | 807 220                                    | 318 116                                   | 219 796                       |                                   |                                     | 269 309              |                      |                                |
| Metrobus                                       | 214 849                                    | (116 905)                     | 97 944                                     | 89 194                                    | 8 750                         |                                   |                                     |                      |                      |                                |
| Johannesburg City Parks and Zoo                | 41 510                                     | 2 000                         | 43 510                                     | 41 510                                    | 2 000                         |                                   |                                     |                      |                      |                                |
| Johannesburg Development Agency                | 130 282                                    | 38 156                        | 168 439                                    | 31 614                                    | 53 621                        | 25 000                            |                                     | 58 203               |                      |                                |
| Johannesburg Property Company                  | 81 842                                     | (17 774)                      | 64 068                                     | 44 892                                    | 19 176                        |                                   |                                     |                      |                      |                                |
| Metropolitan Trading Company                   | 2 914                                      |                               | 2 914                                      |                                           | 2 914                         |                                   |                                     |                      |                      |                                |
| Joburg Market                                  | 89 000                                     |                               | 89 000                                     | 50 997                                    | 38 003                        |                                   |                                     |                      |                      |                                |
| Johannesburg Social and Housing Company        | 271 916                                    | 7 854                         | 279 771                                    | 235 216                                   | 9 700                         |                                   |                                     | 34 854               |                      |                                |
| Joburg City Theatres                           | 20 088                                     | 16 600                        | 36 688                                     | 36 688                                    |                               |                                   |                                     |                      |                      |                                |
| Joburg Tourism                                 | 1 193                                      | 642                           | 1 835                                      |                                           | 1 835                         |                                   |                                     |                      |                      |                                |
| <b>TOTAL ME's</b>                              | <b>4 409 793</b>                           | <b>250 988</b>                | <b>4 660 781</b>                           | <b>2 268 430</b>                          | <b>453 034</b>                | <b>25 000</b>                     |                                     | <b>1 146 358</b>     | <b>202 525</b>       | <b>565 433</b>                 |
| <b>TOTAL CITY OF JOHANNESBURG</b>              | <b>7 414 826</b>                           | <b>318 591</b>                | <b>7 733 417</b>                           | <b>2 700 000</b>                          | <b>1 220 100</b>              | <b>525 903</b>                    | <b>15 450</b>                       | <b>1 955 067</b>     | <b>739 714</b>       | <b>577 183</b>                 |

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

**ANNEXURE B**

| Project Name                                                                                                                                 | Project Number | Approved Budget 2024/25 R 000 | Adjustments R 000 | Adjusted Budget 2024/25 R 000 | COJ Funding (Loans) | CRR (Cash)   | National Grant | Provincial Grant | USDG         | UISP | Other & BSC |
|----------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------------------|-------------------|-------------------------------|---------------------|--------------|----------------|------------------|--------------|------|-------------|
| <b>Economic Development</b>                                                                                                                  |                |                               |                   |                               |                     |              |                |                  |              |      |             |
| Operational Capital - Economic Development                                                                                                   | 2486           | 800                           | 1 000             | 1 800                         |                     | 1 800        |                |                  |              |      |             |
| Informal Trade Permit System Data Intelligence Dashboard Service and query resolution & ticketing                                            | 22435          | 4 000                         | (4 000)           |                               |                     |              |                |                  |              |      |             |
| Swazi Inn Precint Development                                                                                                                | 31233          |                               | 1 000             | 1 000                         |                     |              |                |                  | 1 000        |      |             |
|                                                                                                                                              |                |                               |                   |                               |                     |              |                |                  |              |      |             |
| <b>Sub Total</b>                                                                                                                             |                | <b>4 800</b>                  | <b>(2 000)</b>    | <b>2 800</b>                  |                     | <b>1 800</b> |                |                  | <b>1 000</b> |      |             |
| <b>Environment and Infrastructure</b>                                                                                                        |                |                               |                   |                               |                     |              |                |                  |              |      |             |
| Operational Capital : Office Furniture and Equipment                                                                                         | 2495           | 1 500                         |                   | 1 500                         | 1 500               |              |                |                  |              |      |             |
| Air Quality Analyzers: Asset Management                                                                                                      | 6366           | 10 000                        |                   | 10 000                        | 10 000              |              |                |                  |              |      |             |
| Waste Management: Waste Sorting Facilities                                                                                                   | 23792          | 15 000                        |                   | 15 000                        | 15 000              |              |                |                  |              |      |             |
|                                                                                                                                              |                |                               |                   |                               |                     |              |                |                  |              |      |             |
| <b>Sub Total</b>                                                                                                                             |                | <b>26 500</b>                 |                   | <b>26 500</b>                 | <b>26 500</b>       |              |                |                  |              |      |             |
| <b>Transport</b>                                                                                                                             |                |                               |                   |                               |                     |              |                |                  |              |      |             |
| Large: Public Transport Facility Redevelopment of Kazerne NEWTOWN EXT Region F                                                               | 2688           | 1 000                         |                   | 1 000                         | 1 000               |              |                |                  |              |      |             |
| PTF: Small Public Transport Facilities: Orange Farm Ext 7 (Region G)                                                                         | 3925           | 10 000                        | 6 000             | 16 000                        | 16 000              |              |                |                  |              |      |             |
| PTF Small Public Transport Facility Design and Construction of Zola Public Transport Facility New Nodal Transport Facilities ZOLA D Regional | 4165           | 800                           |                   | 800                           |                     | 800          |                |                  |              |      |             |
| Complete Streets: (KFW - German Development Bank): Orlando East to UJ Soweto Route                                                           | 22354          | 1 000                         |                   | 1 000                         | 1 000               |              |                |                  |              |      |             |
| PTF: Small Public Transport Facility Design and Construction of Kya Sand Superstop New Nodal Transport Facilites KYA SAND                    | 22674          | 1 000                         |                   | 1 000                         | 1 000               |              |                |                  |              |      |             |
| 22783_00_Operational Capital                                                                                                                 | 22783          | 800                           |                   | 800                           |                     | 800          |                |                  |              |      |             |
| PTF: Upgrading of Rosebank Public Transport Facility                                                                                         | 22789          | 500                           |                   | 500                           | 500                 |              |                |                  |              |      |             |
| 2804_14_Signage Demarcation blocks and Corridor Road Markings                                                                                | 23109          | 40 000                        | (10 000)          | 30 000                        |                     |              | 30 000         |                  |              |      |             |
| 2804_16_Rea Vaya BRT Phase 1C New Stations                                                                                                   | 23129          | 13 000                        | 60 000            | 73 000                        |                     |              | 73 000         |                  |              |      |             |
| 2804_18_Selby Bus Depot (Phase 2C Administration Building)                                                                                   | 23132          | 47 298                        | (27 298)          | 20 000                        |                     |              | 20 000         |                  |              |      |             |
| 2804_15_Rea Vaya BRT Land Acquisition                                                                                                        | 23142          | 15 000                        | (7 000)           | 8 000                         |                     |              | 8 000          |                  |              |      |             |
| 2804_20 Rea Vaya BRT Phase 1 A and B Station Rehabilitation                                                                                  | 23325          | 25 000                        |                   | 25 000                        |                     |              | 25 000         |                  |              |      |             |
| PTF:Small Public Transport Facility Design and Construction of Lakeside New Nadal Transport Facilities (Stops)                               | 23694          | 1 200                         | (200)             | 1 000                         | 1 000               |              |                |                  |              |      |             |
| PTF: Public Transport Stops in Cosmo City                                                                                                    | 23697          | 15 603                        | 1 700             | 17 303                        | 17 303              |              |                |                  |              |      |             |
| Complete Streets: NMT links to Railway Stations: Phefeni Station                                                                             | 23699          | 1 000                         | (500)             | 500                           | 500                 |              |                |                  |              |      |             |
| Complete Streets: NMT links to public transport facilities in Tshepisong                                                                     | 23702          | 14 248                        | 0                 | 14 248                        | 14 248              |              |                |                  |              |      |             |
| Complete Streets: NMT links to public transport facilities in Orange Farm                                                                    | 23703          | 1 000                         | (500)             | 500                           | 500                 |              |                |                  |              |      |             |
| Rea Vaya Auto Fare Collection System (AFCS)                                                                                                  | 23710          | 164 256                       | 8 349             | 172 605                       |                     |              | 172 605        |                  |              |      |             |
| Sandton to Ivory Park Depots and Terminals                                                                                                   | 23935          | 3 000                         | (1 500)           | 1 500                         |                     |              | 1 500          |                  |              |      |             |
| Sandton to Ivory Park BRT Roadways                                                                                                           | 23950          | 3 000                         | (1 500)           | 1 500                         |                     |              | 1 500          |                  |              |      |             |
| Carr Street Public Transport Facility                                                                                                        | 23953          | 8 000                         | (5 000)           | 3 000                         | 3 000               |              |                |                  |              |      |             |
| Jack Mincer Public Transport Facility                                                                                                        | 23954          | 4 000                         | (1 500)           | 2 500                         |                     | 2 500        |                |                  |              |      |             |
| BRT phase 1C Roadways                                                                                                                        | 23986          | 140 349                       | (80 663)          | 59 686                        |                     |              | 59 686         |                  |              |      |             |
| Depo Rehabilitation Phase 1 A                                                                                                                | 24033          | 20 000                        |                   | 20 000                        |                     |              | 20 000         |                  |              |      |             |
| BRT Ph 1 C Traffic Signals upgrades                                                                                                          | 31095          | 30 000                        | (15 000)          | 15 000                        |                     |              | 15 000         |                  |              |      |             |
| Ebareni Public Transport Facility                                                                                                            | 31131          | 1 500                         |                   | 1 500                         | 1 500               |              |                |                  |              |      |             |
| Advanced Public Transport Management System (APTMS)                                                                                          | 31246          |                               | 42 612            | 42 612                        |                     |              | 42 612         |                  |              |      |             |
| Bus Refurbishment (Bombela Buses)                                                                                                            | 31273          |                               | 32 000            | 32 000                        |                     |              | 32 000         |                  |              |      |             |
|                                                                                                                                              |                |                               |                   |                               |                     |              |                |                  |              |      |             |
| <b>Sub Total</b>                                                                                                                             |                | <b>562 554</b>                |                   | <b>562 554</b>                | <b>57 551</b>       | <b>4 100</b> | <b>500 903</b> |                  |              |      |             |
| <b>Community Dev: Head Office</b>                                                                                                            |                |                               |                   |                               |                     |              |                |                  |              |      |             |
|                                                                                                                                              |                |                               |                   |                               |                     |              |                |                  |              |      |             |
|                                                                                                                                              |                |                               |                   |                               |                     |              |                |                  |              |      |             |
|                                                                                                                                              |                |                               |                   |                               |                     |              |                |                  |              |      |             |

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

**ANNEXURE B**

| Project Name                                                                                                                                                                | Project Number | Approved Budget 2024/25 R 000 | Adjustments R 000 | Adjusted Budget 2024/25 R 000 | COJ Funding (Loans) | CRR (Cash) | National Grant | Provincial Grant | USDG   | UISP | Other & BSC |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------------------|-------------------|-------------------------------|---------------------|------------|----------------|------------------|--------|------|-------------|
| <b>Sub Total</b>                                                                                                                                                            |                |                               |                   |                               |                     |            |                |                  |        |      |             |
| <b>Community Dev: Arts, Culture and Heritage</b>                                                                                                                            |                |                               |                   |                               |                     |            |                |                  |        |      |             |
| Joburg Art Gallery Upgrade JOHANNESBURG F                                                                                                                                   | 2895           |                               | 8 000             | 8 000                         |                     | 8 000      |                |                  |        |      |             |
| Museum Africa and Precinct (Three houses workers museum Mary Fitzgerald Square) Upgrading of fire reticulation mechanical works security system roof and electrical network | 4129           | 806                           |                   | 806                           |                     | 806        |                |                  |        |      |             |
| ACH Operational Capital JOHANNESBURG Purchasing of furnisher computers and equipment                                                                                        | 4212           | 640                           |                   | 640                           |                     | 640        |                |                  |        |      |             |
| <b>Sub Total</b>                                                                                                                                                            |                | 1 446                         | 8 000             | 9 446                         |                     | 9 446      |                |                  |        |      |             |
| <b>Community Dev: Libraries</b>                                                                                                                                             |                |                               |                   |                               |                     |            |                |                  |        |      |             |
| Joburg Library (Centre of Excellence) JOHANNESBURG F                                                                                                                        | 2213           | 25 008                        | 19 500            | 44 508                        | 44 508              |            |                |                  |        |      |             |
| Head Office Operational Capital JOHANNESBURG F                                                                                                                              | 2764           |                               | 320               | 320                           |                     | 320        |                |                  |        |      |             |
| Library integrated system BRAAMFONTEIN WERF F                                                                                                                               | 3431           | 3 000                         | 12 950            | 15 950                        | 3 000               |            |                | 12 950           |        |      |             |
| Libraries Operational Capital JOHANNESBURG F                                                                                                                                | 4214           | 640                           | 2 500             | 3 140                         |                     | 640        |                | 2 500            |        |      |             |
| <b>Sub Total</b>                                                                                                                                                            |                | 28 648                        | 35 270            | 63 918                        | 47 508              | 960        |                | 15 450           |        |      |             |
| <b>Community Dev: Sport and Recreation</b>                                                                                                                                  |                |                               |                   |                               |                     |            |                |                  |        |      |             |
| Kaalfontein New Community Centre KAALFONTEIN EXT4 A Ward                                                                                                                    | 2233           | 17 000                        |                   | 17 000                        |                     |            |                |                  | 17 000 |      |             |
| Ivory Park new swimming pool EXT2 A Ward                                                                                                                                    | 2316           | 1 000                         |                   | 1 000                         | 1 000               |            |                |                  |        |      |             |
| Cosmo City New swimming pool New Community Centre COSMO CITY EXT3 C Ward                                                                                                    | 3704           | 1 840                         | 10 000            | 11 840                        | 11 840              |            |                |                  |        |      |             |
| Sports and Recreation Operational Capital JOHANNESBURG F                                                                                                                    | 4213           | 640                           |                   | 640                           |                     | 640        |                |                  |        |      |             |
| Matholesville New MPC Community Centre MATHOLESVILLE C Regional                                                                                                             | 8722           | 11 440                        | 10 000            | 21 440                        | 21 440              |            |                |                  |        |      |             |
| Drieziek new MPC (ACH and Sports and Recreation)                                                                                                                            | 22675          | 1 000                         |                   | 1 000                         |                     |            |                |                  | 1 000  |      |             |
| Upgrading of Old Eldorado Stadium                                                                                                                                           | 31146          | 1 000                         |                   | 1 000                         |                     | 1 000      |                |                  |        |      |             |
| Upgrading of the Eldorado Park Ext 9 swimming pool                                                                                                                          | 31147          | 1 000                         |                   | 1 000                         |                     | 1 000      |                |                  |        |      |             |
| <b>Sub Total</b>                                                                                                                                                            |                | 34 920                        | 20 000            | 54 920                        | 34 280              | 2 640      |                |                  | 18 000 |      |             |
| <b>Health</b>                                                                                                                                                               |                |                               |                   |                               |                     |            |                |                  |        |      |             |
| Protea South Clinic Renewal Clinic PROTEA SOUTH EXT1 G Ward                                                                                                                 | 2538           | 3 000                         | (2 000)           | 1 000                         |                     |            |                |                  | 1 000  |      |             |
| Zandspruit New Clinic ZANDSPRUIT EXT4 C Ward 114 (Acquisition of land layout and design and construction of buildings etc)                                                  | 2595           | 900                           | (900)             |                               |                     |            |                |                  |        |      |             |
| Hikensile Clinic Renewal Clinic IVORY PARK EXT9 A Ward                                                                                                                      | 2647           | 22 000                        |                   | 22 000                        |                     |            |                |                  | 22 000 |      |             |
| Operational Capital Spend for Health Renewal Operational Capex JOHANNESBURG F City Wide                                                                                     | 2656           | 2 034                         | (983)             | 1 051                         |                     | 1 051      |                |                  |        |      |             |
| 2660_00_MINOR WORKS at various clinics across the City Renewal Clinic JOHANNESBURG F City Wide                                                                              | 2660           | 6 656                         | (1 031)           | 5 625                         | 5 625               |            |                |                  |        |      |             |
| Naledi clinic New Building NALEDI D                                                                                                                                         | 3059           | 15 038                        | 12 811            | 27 849                        |                     |            |                |                  | 27 849 |      |             |
| Elias Motsoaledi clinic Renewal Building DUBE EXT2 D                                                                                                                        | 3060           | 300                           | (50)              | 250                           |                     |            |                |                  | 250    |      |             |
| Southhills Clinic and Regional Health Offices Renewal Clinic SOUTH HILLS F Ward                                                                                             | 3064           | 300                           | (300)             |                               |                     |            |                |                  |        |      |             |
| Rabie Ridge Clinic Renewal and Community Health Centre New RABIE RIDGE A                                                                                                    | 3068           | 300                           | (250)             | 50                            |                     |            |                |                  | 50     |      |             |
| Freedom Park New Clinic DEVLAND EXT30 G Ward                                                                                                                                | 3075           | 300                           | 21                | 321                           |                     |            |                |                  | 321    |      |             |
| AIRCONDITIONERS: Supply install and renew airconditioners in Health Facilities across the city New Clinic JOHANNESBURG F City Wide                                          | 3369           | 100                           | (100)             |                               |                     |            |                |                  |        |      |             |
| 3370_00_Electricity Upgrades Solar Generators UPSs and Back-up Electricity for Health Facilities across the city New Clinic JOHANNESBURG F City Wide                        | 3370           | 2 000                         | (818)             | 1 182                         | 1 182               |            |                |                  |        |      |             |
| 10 22684 WAN & LAN Upgrade                                                                                                                                                  | 23550          | 1 000                         | (1 000)           |                               |                     |            |                |                  |        |      |             |

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**ANNEXURE B**

| Project Name                                                                                                                   | Project Number | Approved Budget 2024/25 R 000 | Adjustments R 000 | Adjusted Budget 2024/25 R 000 | COJ Funding (Loans) | CRR (Cash)    | National Grant | Provincial Grant | USDG          | UISP | Other & BSC |
|--------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------------------|-------------------|-------------------------------|---------------------|---------------|----------------|------------------|---------------|------|-------------|
| 03 22684 Hardware                                                                                                              | 23555          | 1 000                         | (1 000)           |                               |                     |               |                |                  |               |      |             |
| 08 22684 Software for Environmental Health System                                                                              | 23570          | 3 000                         | (3 000)           |                               |                     |               |                |                  |               |      |             |
|                                                                                                                                |                |                               |                   |                               |                     |               |                |                  |               |      |             |
| <b>Sub Total</b>                                                                                                               |                | <b>57 928</b>                 | <b>1 400</b>      | <b>59 328</b>                 | <b>6 807</b>        | <b>1 051</b>  |                |                  | <b>51 470</b> |      |             |
| <b>Social Development</b>                                                                                                      |                |                               |                   |                               |                     |               |                |                  |               |      |             |
| Refurbishment of the Yetta Nethan Community Centre ORLANDO WEST D                                                              | 2803           | 10 000                        |                   | 10 000                        |                     |               |                |                  | 10 000        |      |             |
| Shelters for Displaced People Region G                                                                                         | 3700           | 15 054                        | 9 017             | 24 071                        | 7 244               |               |                |                  | 16 826        |      |             |
| Minor Upgrades of all Social Development Facilities in all the Regions                                                         | 3805           | 800                           |                   | 800                           |                     | 800           |                |                  |               |      |             |
| Operational Capital - Social Development                                                                                       | 3837           | 2 520                         |                   | 2 520                         |                     | 2 520         |                |                  |               |      |             |
| Louis Botha - Co - Production zone for social interventions Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional  | 4030           | 1 544                         | (1 544)           |                               |                     |               |                |                  |               |      |             |
| Betrams New Multi Purpose Center                                                                                               | 23053          | 20 000                        | 20 000            | 40 000                        | 30 000              |               |                |                  | 10 000        |      |             |
|                                                                                                                                |                |                               |                   |                               |                     |               |                |                  |               |      |             |
| <b>Sub Total</b>                                                                                                               |                | <b>49 918</b>                 | <b>27 473</b>     | <b>77 391</b>                 | <b>37 244</b>       | <b>3 320</b>  |                |                  | <b>36 826</b> |      |             |
| <b>Group Forensic Investigation Services</b>                                                                                   |                |                               |                   |                               |                     |               |                |                  |               |      |             |
| GFIS: Operational Capital                                                                                                      | 5300           | 250                           |                   | 250                           |                     | 250           |                |                  |               |      |             |
| Email Analysis Tool Software                                                                                                   | 31124          | 1 800                         |                   | 1 800                         | 1 800               |               |                |                  |               |      |             |
|                                                                                                                                |                |                               |                   |                               |                     |               |                |                  |               |      |             |
| <b>Sub Total</b>                                                                                                               |                | <b>2 050</b>                  |                   | <b>2 050</b>                  | <b>1 800</b>        | <b>250</b>    |                |                  |               |      |             |
| <b>Office of the Ombudsman</b>                                                                                                 |                |                               |                   |                               |                     |               |                |                  |               |      |             |
| Operational Capital: Computers                                                                                                 | 23559          | 800                           | (450)             | 350                           |                     | 350           |                |                  |               |      |             |
|                                                                                                                                |                |                               |                   |                               |                     |               |                |                  |               |      |             |
| <b>Sub Total</b>                                                                                                               |                | <b>800</b>                    | <b>(450)</b>      | <b>350</b>                    |                     | <b>350</b>    |                |                  |               |      |             |
| <b>City Manager</b>                                                                                                            |                |                               |                   |                               |                     |               |                |                  |               |      |             |
| Operational Capital: New Operational Capex JOHANNESBURG F City Wide                                                            | 2487           | 332                           | 500               | 832                           |                     | 832           |                |                  |               |      |             |
| Operational Capital: GRP Comm                                                                                                  | 23970          | 498                           | (1)               | 497                           |                     | 497           |                |                  |               |      |             |
| Operational Capital: GRP Legal                                                                                                 | 23971          | 4 750                         | (3 563)           | 1 188                         |                     | 1 188         |                |                  |               |      |             |
| Operational Capital: CSPR                                                                                                      | 23973          | 238                           | (238)             |                               |                     |               |                |                  |               |      |             |
| Operational Capital: CRUM                                                                                                      | 23974          | 11 566                        | 0                 | 11 566                        |                     | 11 566        |                |                  |               |      |             |
| Operational Capital: OCM                                                                                                       | 24010          | 394                           | (244)             | 150                           |                     | 150           |                |                  |               |      |             |
| Integrated Audit/Risk/Compliance Applications                                                                                  | 24059          | 3 500                         | 1 550             | 5 050                         | 5 050               |               |                |                  |               |      |             |
| Data extraction and analytical tool                                                                                            | 24060          | 4 000                         | (300)             | 3 700                         |                     | 3 700         |                |                  |               |      |             |
| Operational capex - Laptops                                                                                                    | 24061          | 500                           | 750               | 1 250                         |                     | 1 250         |                |                  |               |      |             |
| Tools of trade for academy of Chartered Accountants                                                                            | 31140          | 500                           | 500               | 1 000                         | 1 000               |               |                |                  |               |      |             |
| Litigation Register                                                                                                            | 31245          |                               | 5 000             | 5 000                         | 5 000               |               |                |                  |               |      |             |
|                                                                                                                                |                |                               |                   |                               |                     |               |                |                  |               |      |             |
| <b>Sub Total</b>                                                                                                               |                | <b>26 278</b>                 | <b>3 955</b>      | <b>30 233</b>                 | <b>11 050</b>       | <b>19 183</b> |                |                  |               |      |             |
| <b>Speaker: Legislative Arm of the Council</b>                                                                                 |                |                               |                   |                               |                     |               |                |                  |               |      |             |
| Tools of Trade (New Councillors 270) for staff councillors and governance structures in the legislature for computers printers | 6682           | 2 400                         |                   | 2 400                         |                     | 2 400         |                |                  |               |      |             |
|                                                                                                                                |                |                               |                   |                               |                     |               |                |                  |               |      |             |
| <b>Sub Total</b>                                                                                                               |                | <b>2 400</b>                  |                   | <b>2 400</b>                  |                     | <b>2 400</b>  |                |                  |               |      |             |
| <b>Group Information, Communication Technology</b>                                                                             |                |                               |                   |                               |                     |               |                |                  |               |      |             |
| Smart City Enablement New Computer Software JOHANNESBURG F City Wide                                                           | 3815           | 53 953                        |                   | 53 953                        |                     | 53 953        |                |                  |               |      |             |
| ICT: Infrastructure End User Computer Hardware                                                                                 | 3847           | 9 500                         |                   | 9 500                         |                     | 9 500         |                |                  |               |      |             |
| Sap software Upgrade/re-implementation to latest SAP version Renewal Computer Software JOHANNESBURG F City Wide                | 4146           | 45 193                        |                   | 45 193                        |                     | 45 193        |                |                  |               |      |             |

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

**ANNEXURE B**

| Project Name                                                                                                                           | Project Number | Approved Budget 2024/25 R 000 | Adjustments R 000 | Adjusted Budget 2024/25 R 000 | COJ Funding (Loans) | CRR (Cash)     | National Grant | Provincial Grant | USDG    | UISP    | Other & BSC |
|----------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------------------|-------------------|-------------------------------|---------------------|----------------|----------------|------------------|---------|---------|-------------|
| Non Sap Application (Johannesburg) Modernization & Optimization Johannesburg City Wide                                                 | 4149           | 100 000                       |                   | 100 000                       |                     | 100 000        |                |                  |         |         |             |
| Micosoft Licences                                                                                                                      | 22240          | 100 000                       |                   | 100 000                       |                     | 100 000        |                |                  |         |         |             |
| E-Procurement Projects                                                                                                                 | 31061          | 35 287                        |                   | 35 287                        |                     | 35 287         |                |                  |         |         |             |
| Billing System                                                                                                                         | 31133          | 286 798                       |                   | 286 798                       |                     | 286 798        |                |                  |         |         |             |
| <b>Sub Total</b>                                                                                                                       |                | <b>630 730</b>                |                   | <b>630 730</b>                |                     | <b>630 730</b> |                |                  |         |         |             |
| <b>Group Finance</b>                                                                                                                   |                |                               |                   |                               |                     |                |                |                  |         |         |             |
| Operational Capital-Look and Feel Project                                                                                              | 2489           | 4 400                         |                   | 4 400                         |                     | 4 400          |                |                  |         |         |             |
| New Office Equipment and Furniture City Wide                                                                                           | 3080           | 4 800                         |                   | 4 800                         |                     | 4 800          |                |                  |         |         |             |
| Capital Enhancement System Renewal Computer Software JOHANNESBURG F City Wide                                                          | 3825           | 6 818                         |                   | 6 818                         |                     | 6 818          |                |                  |         |         |             |
| Valuation Roll System                                                                                                                  | 23371          | 1 600                         | (1 600)           |                               |                     |                |                |                  |         |         |             |
| <b>Sub Total</b>                                                                                                                       |                | <b>17 618</b>                 | <b>(1 600)</b>    | <b>16 018</b>                 |                     | <b>16 018</b>  |                |                  |         |         |             |
| <b>Group Corporate and Shared Services</b>                                                                                             |                |                               |                   |                               |                     |                |                |                  |         |         |             |
| 3864_02_Procurement of fleet - SHELA: Red fleet (Fire Engines)                                                                         | 22718          | 100 000                       | (72 000)          | 28 000                        | 28 000              |                |                |                  |         |         |             |
| Computers_23227                                                                                                                        | 23240          | 842                           |                   | 842                           |                     | 842            |                |                  |         |         |             |
| Furniture_23227                                                                                                                        | 23255          | 97                            | (67)              | 30                            |                     | 30             |                |                  |         |         |             |
| Office Machines_23227                                                                                                                  | 23256          | 146                           |                   | 146                           |                     | 146            |                |                  |         |         |             |
| Essential work tools for GHCM employees                                                                                                | 23320          |                               | 690               | 690                           | 690                 |                |                |                  |         |         |             |
| Procurement of Specialisted Fleet                                                                                                      | 31087          | 100 000                       |                   | 100 000                       | 100 000             |                |                |                  |         |         |             |
| <b>Sub Total</b>                                                                                                                       |                | <b>201 085</b>                | <b>(71 377)</b>   | <b>129 708</b>                | <b>128 690</b>      | <b>1 018</b>   |                |                  |         |         |             |
| <b>Human Settlements</b>                                                                                                               |                |                               |                   |                               |                     |                |                |                  |         |         |             |
| Tshepisong Proper                                                                                                                      | 2274           | 5 000                         | (5 000)           |                               |                     |                |                |                  |         |         |             |
| Operational capital (HS) New Operational Capex BRAAMFONTEIN WERF F City Wide                                                           | 2492           | 2 350                         |                   | 2 350                         |                     | 2 350          |                |                  |         |         |             |
| Inner City Upgrading (Transitional/Emergency and Rental Stock) Renewal Rental Flats JOHANNESBURG F Regional                            | 2548           | 12 518                        | (213)             | 12 304                        |                     | 12 304         |                |                  |         |         |             |
| Braamfischerville Ext 12&13: C Ward                                                                                                    | 2565           | 500                           | (500)             |                               |                     |                |                |                  |         |         |             |
| Lufhereng Mixed Development (Bulk Link & Internal Infrastructure Roads Storm Water Management Systems Sewer & Water for 24 000 houses) | 2566           | 513 752                       | 140 248           | 654 000                       |                     |                |                |                  | 654 000 |         |             |
| South Hills Housing Mixed Development                                                                                                  | 2671           | 20 400                        | (10 400)          | 10 000                        |                     | 10 000         |                |                  |         |         |             |
| Fleurhof Mixed Development                                                                                                             | 2683           | 30 700                        | (9 000)           | 21 700                        |                     |                |                |                  | 1 700   | 20 000  |             |
| Dube Hostel Renewal Building Alterations DUBE EXT2 D Ward                                                                              | 2751           | 9 000                         | (5 000)           | 4 000                         |                     |                |                |                  | 4 000   |         |             |
| Meadowlands Hostel Renewal Building Alterations MEADOWLANDS D Ward                                                                     | 2752           | 2 000                         | (2 000)           |                               |                     |                |                |                  |         |         |             |
| Helen Josephs Refurbishment and Upgrading of Womens Hostel Renewal Building Alterations ALEXANDRA EXT52 E Ward                         | 2771           | 2 000                         | 1 500             | 3 500                         |                     |                |                |                  | 3 500   |         |             |
| Goudrand Rental Development                                                                                                            | 2889           | 32 000                        | 88 000            | 120 000                       |                     |                |                |                  |         | 120 000 |             |
| Diepkloof Hostel Renewal Bulk Infrastructure DIEPKLOOF EXT10 D Ward                                                                    | 2893           | 6 000                         | (1 500)           | 4 500                         |                     |                |                |                  | 4 500   |         |             |
| Elias Motsoaledi Ext1 Township Development (Region D - Ward 24)                                                                        | 3184           | 7 500                         | (7 500)           |                               |                     |                |                |                  |         |         |             |
| Klipspruit/Kliptown New Bulk Infrastructure (Housing project around the Walter Sisulu Square) KLIPSPRUIT D Ward                        | 3185           | 13 000                        | (4 000)           | 9 000                         |                     |                |                |                  |         | 9 000   |             |
| Kanana Park Ext 1                                                                                                                      | 3197           | 5 000                         | (5 000)           |                               |                     |                |                |                  |         |         |             |
| Vlakfontein Ext 3                                                                                                                      | 3202           | 5 000                         | (5 000)           |                               |                     |                |                |                  |         |         |             |
| Finetown Proper -Region G                                                                                                              | 3203           | 4 000                         | (4 000)           |                               |                     |                |                |                  |         |         |             |
| Kanana Park Ext 34 & 5                                                                                                                 | 3204           | 5 000                         | (5 000)           |                               |                     |                |                |                  |         |         |             |
| Drieziek Ext3                                                                                                                          | 3207           | 5 000                         | (5 000)           |                               |                     |                |                |                  |         |         |             |
| Drieziek Ext5                                                                                                                          | 3208           | 5 000                         | (5 000)           |                               |                     |                |                |                  |         |         |             |
| Ennerdale South                                                                                                                        | 3211           | 5 000                         | (5 000)           |                               |                     |                |                |                  |         |         |             |
| COSMO CITY PHASE 2 ( MALIBONGWE RIDGE)                                                                                                 | 3456           | 2 500                         | (2 500)           |                               |                     |                |                |                  |         |         |             |

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

**ANNEXURE B**

| Project Name                                                                                                | Project Number | Approved Budget 2024/25 R 000 | Adjustments R 000 | Adjusted Budget 2024/25 R 000 | COJ Funding (Loans) | CRR (Cash)    | National Grant | Provincial Grant | USDG           | UISP           | Other & BSC   |
|-------------------------------------------------------------------------------------------------------------|----------------|-------------------------------|-------------------|-------------------------------|---------------------|---------------|----------------|------------------|----------------|----------------|---------------|
| Riverside View ext 28 (Diepsloot ext 12)                                                                    | 3457           | 6 400                         | (6 400)           |                               |                     |               |                |                  |                |                |               |
| Land Acquisition for Housing Developments City Wide                                                         | 4255           | 20 000                        |                   | 20 000                        |                     |               |                |                  |                | 20 000         |               |
| Bramfischerville Ext 7 & 8                                                                                  | 6571           | 7 400                         | (7 400)           |                               |                     |               |                |                  |                |                |               |
| Drieziek Ext4                                                                                               | 6581           | 5 000                         | (5 000)           |                               |                     |               |                |                  |                |                |               |
| Kanana Park Ext 2                                                                                           | 22115          | 5 000                         | (5 000)           |                               |                     |               |                |                  |                |                |               |
| Madala Hostel Redevelopment                                                                                 | 22183          | 5 700                         | (5 700)           |                               |                     |               |                |                  |                |                |               |
| Stock Flats and Old-Age Home Upgrading                                                                      | 22758          | 5 000                         | 4 168             | 9 168                         |                     | 1 500         |                |                  | 7 668          |                |               |
| Southern Farms Mega Mixed Development                                                                       | 23334          | 61 016                        | 21 939            | 82 955                        |                     |               |                |                  |                | 82 955         |               |
| Formalisation of informal settlements (UISP)                                                                | 23409          | 390 234                       | (165 000)         | 225 234                       |                     |               |                |                  |                | 225 234        |               |
| Trans Relocation Area - Marlboro & Marlboro Gardens - 2295 units                                            | 23417          |                               | 24 000            | 24 000                        |                     | 5 500         |                |                  | 18 500         |                |               |
| Trans Relocation Area - Madala Sports Field - 1233 units                                                    | 23418          |                               | 4 045             | 4 045                         |                     |               |                |                  | 4 045          |                |               |
| Lawley Ext 3                                                                                                | 31090          | 3 000                         | (3 000)           |                               |                     |               |                |                  |                |                |               |
| Lehae Ext 1- Electrical Projects                                                                            | 31091          | 5 500                         | (5 500)           |                               |                     |               |                |                  |                |                |               |
| Merafe hostel                                                                                               | 31120          | 1 000                         | (1 000)           |                               |                     |               |                |                  |                |                |               |
| Orlando West Women Hostel                                                                                   | 31132          |                               | 3 500             | 3 500                         |                     |               |                |                  | 3 500          |                |               |
| Diepsloot Tanganani                                                                                         | 31139          | 30 000                        | 30 000            | 60 000                        |                     |               |                |                  |                | 60 000         |               |
| Reblocking of informal settlements in Kliptown                                                              | 31149          | 1 000                         | (1 000)           |                               |                     |               |                |                  |                |                |               |
| <b>Sub Total</b>                                                                                            |                | <b>1 239 469</b>              | <b>30 787</b>     | <b>1 270 256</b>              |                     | <b>31 654</b> |                |                  | <b>701 413</b> | <b>537 189</b> |               |
| <b>Development Planning</b>                                                                                 |                |                               |                   |                               |                     |               |                |                  |                |                |               |
| Operational Capital: DPUM Renewal Operational Capex BRAAMFONTEIN WERF F City Wide                           | 2555           | 13 450                        | (1 700)           | 11 750                        |                     |               |                |                  |                |                | 11 750        |
| New Turfontein Clinic                                                                                       | 22195          | 12 000                        | 3 000             | 15 000                        | 15 000              |               |                |                  |                |                |               |
| Brixton Social Cluster                                                                                      | 22245          | 11 024                        | 20 616            | 31 639                        | 31 639              |               |                |                  |                |                |               |
| Jabulani Precinct Upgrades                                                                                  | 22263          | 10 571                        |                   | 10 571                        |                     | 10 571        |                |                  |                |                |               |
| Innecity Core PEU (Including the Southern Parts)                                                            | 22345          |                               | 2 000             | 2 000                         |                     | 2 000         |                |                  |                |                |               |
| Mayfair PEU                                                                                                 | 22362          | 2 000                         |                   | 2 000                         |                     | 2 000         |                |                  |                |                |               |
| Inner City Partnership Fund                                                                                 | 22365          | 5 000                         | 3 400             | 8 400                         |                     | 8 400         |                |                  |                |                |               |
| Soweto Strategic Area Framework & Implementation                                                            | 22479          | 5 000                         | (4 000)           | 1 000                         |                     | 1 000         |                |                  |                |                |               |
| Inner City Walkable Network                                                                                 | 30045          | 3 000                         |                   | 3 000                         |                     | 3 000         |                |                  |                |                |               |
| Inner City High Court Precinct                                                                              | 30047          | 2 500                         |                   | 2 500                         |                     | 2 500         |                |                  |                |                |               |
| Zandspruit precinct implementation                                                                          | 30048          | 1 500                         | (750)             | 750                           |                     | 750           |                |                  |                |                |               |
| Kliptown Regeneration Programme                                                                             | 31062          | 1 500                         | 500               | 2 000                         | 2 000               |               |                |                  |                |                |               |
| Lanseria Smart City - Detailed Planning                                                                     | 31230          |                               | 1 500             | 1 500                         |                     | 1 500         |                |                  |                |                |               |
| <b>Sub Total</b>                                                                                            |                | <b>67 545</b>                 | <b>24 566</b>     | <b>92 110</b>                 | <b>48 639</b>       | <b>31 721</b> |                |                  |                |                | <b>11 750</b> |
| <b>Public Safety: Head Office</b>                                                                           |                |                               |                   |                               |                     |               |                |                  |                |                |               |
| Construction of a business desk at Midrand (One Stop shop for corporate clients)                            | 6662           | 4 000                         | (2 000)           | 2 000                         |                     | 2 000         |                |                  |                |                |               |
| Disaster Management Centre                                                                                  | 31164          |                               | 2 000             | 2 000                         | 2 000               |               |                |                  |                |                |               |
| <b>Sub Total</b>                                                                                            |                | <b>4 000</b>                  |                   | <b>4 000</b>                  | <b>2 000</b>        | <b>2 000</b>  |                |                  |                |                |               |
| <b>Public Safety: EMS</b>                                                                                   |                |                               |                   |                               |                     |               |                |                  |                |                |               |
| STANDBY GENERATORS for current fire stations and replacement New Plant and Equipment MARTINDALE C City Wide | 2222           | 1 440                         | (720)             | 720                           |                     | 720           |                |                  |                |                |               |
| New Fire Station - Central Fire Station MARSHALLS TOWN F Ward                                               | 2673           | 2 000                         | (1 000)           | 1 000                         |                     | 1 000         |                |                  |                |                |               |
| Lehae EMS Training building periphery wall LEHAE EXT1 G City Wide                                           | 3160           | 2 400                         | (1 200)           | 1 200                         |                     | 1 200         |                |                  |                |                |               |
| Procurement of new furniture for all Fire Stations                                                          | 22162          | 2 304                         |                   | 2 304                         |                     | 2 304         |                |                  |                |                |               |
| <b>Sub Total</b>                                                                                            |                | <b>8 144</b>                  | <b>(2 920)</b>    | <b>5 224</b>                  |                     | <b>5 224</b>  |                |                  |                |                |               |
| <b>Public Safety: JMPD</b>                                                                                  |                |                               |                   |                               |                     |               |                |                  |                |                |               |
| Supply Firearms to the JMPD new recruits Renewal Plant and Equipment CITY AND SUBURBAN EXT6 F City Wide     | 2684           | 15 000                        | (7 500)           | 7 500                         | 7 500               |               |                |                  |                |                |               |

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

**ANNEXURE B**

| Project Name                                                                                                                                                            | Project Number | Approved Budget 2024/25 R 000 | Adjust-ments R 000 | Adjusted Budget 2024/25 R 000 | COJ Funding (Loans) | CRR (Cash)   | National Grant | Provincial Grant | USDG | UISP | Other & BSC |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------------------|--------------------|-------------------------------|---------------------|--------------|----------------|------------------|------|------|-------------|
| Operational Capex: Computers for Regional Commnders New Operational Capex JOHANNESBURG E City Wide                                                                      | 4237           | 3 200                         |                    | 3 200                         |                     | 3 200        |                |                  |      |      |             |
| Implementation of IIOC phase 2                                                                                                                                          | 30050          | 20 000                        |                    | 20 000                        | 20 000              |              |                |                  |      |      |             |
| JMPD Police Academy Construction                                                                                                                                        | 31208          |                               | 2 000              | 2 000                         | 2 000               |              |                |                  |      |      |             |
|                                                                                                                                                                         |                |                               |                    |                               |                     |              |                |                  |      |      |             |
| <b>Sub Total</b>                                                                                                                                                        |                | <b>38 200</b>                 | <b>(5 500)</b>     | <b>32 700</b>                 | <b>29 500</b>       | <b>3 200</b> |                |                  |      |      |             |
| <b>City Power</b>                                                                                                                                                       |                |                               |                    |                               |                     |              |                |                  |      |      |             |
| Installation of new service connections New Service Connections ALEXANDRA EXT63 E Regional                                                                              | 2202           | 8 700                         |                    | 8 700                         |                     |              |                |                  |      |      | 8 700       |
| New service connections New Service Connections BERE A F Regional                                                                                                       | 2203           | 8 200                         |                    | 8 200                         |                     |              |                |                  |      |      | 8 200       |
| RTU installations New SCADA REUVEN F City Wide                                                                                                                          | 2228           | 10 721                        |                    | 10 721                        | 10 721              |              |                |                  |      |      |             |
| Installation of new service connections New Service Connections HALFWAY HOUSE EXT74 E Regional                                                                          | 2259           | 5 700                         |                    | 5 700                         |                     |              |                |                  |      |      | 5 700       |
| New service connections New Service Connections FERNDAL E EXT25 B Regional                                                                                              | 2260           | 6 000                         |                    | 6 000                         |                     |              |                |                  |      |      | 6 000       |
| New service connections New Service Connections ROODEPOORT EXT2 C Regional                                                                                              | 2261           | 10 074                        |                    | 10 074                        | 2 000               |              |                |                  |      |      | 8 074       |
| New Service Connections REUVEN F Regional                                                                                                                               | 2263           | 9 000                         |                    | 9 000                         | 1 000               |              |                |                  |      |      | 8 000       |
| New Service Connections HURST HILL B Regional                                                                                                                           | 2264           | 6 903                         |                    | 6 903                         |                     |              |                |                  |      |      | 6 903       |
| Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network NORTH RIDING EXT30 C City Wide                                                             | 2285           | 4 750                         |                    | 4 750                         | 4 750               |              |                |                  |      |      |             |
| Integrated security fire detection & suppression systems for major substations Including fibre optic links (- 50 % of budget) New Security Equipment REUVEN F City Wide | 2336           | 6 000                         |                    | 6 000                         | 6 000               |              |                |                  |      |      |             |
| Refurbishment of LV infrastructure Renewal Low Voltage REUVEN F Regional                                                                                                | 2337           | 4 750                         |                    | 4 750                         | 4 750               |              |                |                  |      |      |             |
| Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network REUVEN F Regional                                                        | 2338           | 4 750                         |                    | 4 750                         | 4 750               |              |                |                  |      |      |             |
| Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network REUVEN F Regional                                                                          | 2339           | 4 750                         |                    | 4 750                         | 4 750               |              |                |                  |      |      |             |
| Establish new 88/11 kV substation at Ruimsig A New Bulk Infrastructure RUIMSIG C                                                                                        | 2341           | 20 000                        |                    | 20 000                        |                     |              |                |                  |      |      | 20 000      |
| Aquire servitudes and sub station sites New Transmission Line REUVEN F City Wide                                                                                        | 2379           | 6 678                         | (2 000)            | 4 678                         | 2 344               |              |                |                  |      |      | 2 334       |
| Allandale Substation: Upgrade 2 X 10 MVA transformers to 40 MVA Renewal Bulk Infrastructure COMMERCIA EXT11 A Regional                                                  | 2438           | 14 250                        | (14 250)           |                               |                     |              |                |                  |      |      |             |
| Emergency Work Renewal Medium Voltage Network NORTH RIDING EXT30 C Regional                                                                                             | 2448           | 30 000                        | 30 000             | 60 000                        | 46 256              |              |                |                  |      |      | 13 744      |
| Replace open LV conductors with ABC Renewal Low Voltage REUVEN F City Wide                                                                                              | 2465           | 5 000                         |                    | 5 000                         |                     |              |                |                  |      |      | 5 000       |
| Emergency work Renewal Medium Voltage Network REUVEN F City Wide                                                                                                        | 2466           | 30 000                        | 40 000             | 70 000                        | 53 356              |              |                |                  |      |      | 16 644      |
| Installation of pre paid meters and protective structures Renewal Metering Equipment LENASIA EXT13 G Regional                                                           | 2543           | 30 000                        |                    | 30 000                        |                     |              |                |                  |      |      | 30 000      |
| Operational Capital: New Operational Capex REUVEN F City Wide                                                                                                           | 2612           | 60 000                        | 66 000             | 126 000                       | 42 450              |              |                |                  |      |      | 83 550      |
| Replace batteries in sub stations Renewal Bulk Infrastructure REUVEN F City Wide                                                                                        | 2748           | 14 250                        | (14 250)           |                               |                     |              |                |                  |      |      |             |
| Install new IEDs in substations Renewal Protection REUVEN F City Wide                                                                                                   | 2757           | 17 250                        |                    | 17 250                        | 13 350              |              |                |                  |      |      | 3 900       |
| Transformer capital program to eliminate high risk transformers Renewal Bulk Infrastructure REUVEN F City Wide                                                          | 2798           | 24 500                        |                    | 24 500                        | 24 500              |              |                |                  |      |      |             |
| Telecommunications Fibre optic installations and upgrades Renewal SCADA REUVEN F Regional                                                                               | 2906           | 40 798                        | 54 250             | 95 048                        | 54 250              |              |                |                  |      |      | 40 798      |
| Emergency work on the transmission network Renewal Bulk Infrastructure REUVEN F City Wide                                                                               | 2910           | 70 000                        | 87 750             | 157 750                       | 103 750             |              |                |                  |      |      | 54 000      |

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

**ANNEXURE B**

| Project Name                                                                                                                                                                     | Project Number | Approved Budget 2024/25 R 000 | Adjustments R 000 | Adjusted Budget 2024/25 R 000 | COJ Funding (Loans) | CRR (Cash) | National Grant | Provincial Grant | USDG         | UISP           | Other & BSC    |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------------------|-------------------|-------------------------------|---------------------|------------|----------------|------------------|--------------|----------------|----------------|
| Revenue Generation Efficiency Project Pre-paid system installation of semi automated pre-paid & automated pre paid (smart meters) Renewal Service Connections REUVEN F City Wide | 2920           | 25 000                        |                   | 25 000                        | 15 000              |            |                |                  |              |                | 10 000         |
| Upgrading of 88 kV overhead lines Renewal Bulk Infrastructure REUVEN F City Wide                                                                                                 | 3083           | 20 000                        |                   | 20 000                        | 15 000              |            |                |                  |              |                | 5 000          |
| Replace obsolete energy meters with prepaid units Renewal Service Connections REUVEN F City Wide                                                                                 | 3272           | 15 000                        | 123 750           | 138 750                       | 33 750              |            |                |                  |              |                | 105 000        |
| Extend Mondeor sub station and construct new Mondeor 88 kV switching station New Bulk Infrastructure MONDEOR F Regional                                                          | 3280           | 30 000                        |                   | 30 000                        | 19 500              |            |                |                  |              |                | 10 500         |
| Install statistical meters on all distributors New Load Management REUVEN F City Wide                                                                                            | 3282           | 60 000                        | (20 000)          | 40 000                        | 40 000              |            |                |                  |              |                |                |
| IT Network upgrade Renewal Computer Hardware REUVEN F City Wide                                                                                                                  | 3368           | 61 250                        |                   | 61 250                        | 61 250              |            |                |                  |              |                |                |
| Construct 88 kV switchyard adjacent to Pennyville substation New Bulk Infrastructure PENNYVILLE B Regional                                                                       | 3715           | 35 000                        |                   | 35 000                        | 25 500              |            |                |                  | 9 500        |                |                |
| Telecommunications Multiplexer and network management system Renewal Plant and Equipment REUVEN F City Wide                                                                      | 3895           | 20 000                        |                   | 20 000                        | 20 000              |            |                |                  |              |                |                |
| Upgrade MV Networks in CBD Renewal Medium Voltage Network JOHANNESBURG F Regional                                                                                                | 4113           | 4 750                         |                   | 4 750                         | 4 750               |            |                |                  |              |                |                |
| All fencing and security lighting for various substations Renewal Building Alterations REUVEN F City Wide                                                                        | 4114           | 4 000                         |                   | 4 000                         | 4 000               |            |                |                  |              |                |                |
| Electrification of various Informal Settlements - City Wide                                                                                                                      | 4280           | 201 525                       |                   | 201 525                       |                     |            |                |                  |              | 201 525        |                |
| Rooftop PVC                                                                                                                                                                      | 20689          | 48 750                        | (48 750)          |                               |                     |            |                |                  |              |                |                |
| Bank City Sws: Satellite                                                                                                                                                         | 20690          | 50 000                        |                   | 50 000                        | 34 661              |            |                |                  |              |                | 15 339         |
| Brynorth: Substation                                                                                                                                                             | 20698          | 35 000                        | (30 000)          | 5 000                         | 5 000               |            |                |                  |              |                |                |
| Hopefield: Substation                                                                                                                                                            | 20756          |                               | 5 000             | 5 000                         | 5 000               |            |                |                  |              |                |                |
| 2756_02 Installation of new public lighting: Street lights (City Wide)                                                                                                           | 22839          | 15 000                        |                   | 15 000                        |                     |            |                |                  |              |                | 15 000         |
| 2756_01 Installation of new public lighting: Group luminaire replacement                                                                                                         | 22840          | 25 000                        |                   | 25 000                        |                     |            |                |                  |              |                | 25 000         |
| Install fire suppression sytems in HV yard                                                                                                                                       | 23990          | 10 000                        | (10 000)          |                               |                     |            |                |                  |              |                |                |
| Dainfern Substation upgrade                                                                                                                                                      | 23991          | 20 000                        | (20 000)          |                               |                     |            |                |                  |              |                |                |
| Mobile sub-station                                                                                                                                                               | 30024          | 45 000                        | (45 000)          |                               |                     |            |                |                  |              |                |                |
| Refurbish Vasco Switching station                                                                                                                                                | 30025          | 15 000                        | (12 000)          | 3 000                         |                     |            |                |                  |              |                | 3 000          |
| Upgrade Eikenhof Substation                                                                                                                                                      | 30026          | 40 500                        | (35 500)          | 5 000                         | 5 000               |            |                |                  |              |                |                |
| Energy Efficient Programme                                                                                                                                                       | 30054          | 50 000                        | 92 814            | 142 814                       | 87 766              |            |                |                  |              |                | 55 048         |
| Electrification of informal settlements in Kliptown                                                                                                                              | 31150          | 1 000                         |                   | 1 000                         |                     |            |                |                  |              | 1 000          |                |
|                                                                                                                                                                                  |                |                               |                   |                               |                     |            |                |                  |              |                |                |
| <b>Sub Total</b>                                                                                                                                                                 |                | <b>1 284 798</b>              | <b>247 814</b>    | <b>1 532 612</b>              | <b>755 154</b>      |            |                |                  | <b>9 500</b> | <b>202 525</b> | <b>565 433</b> |
| <b>Johannesburg Water</b>                                                                                                                                                        |                |                               |                   |                               |                     |            |                |                  |              |                |                |
| Midrand: President Park Tower Reservoir 80ML                                                                                                                                     | 109            | 2 750                         | (2 750)           |                               |                     |            |                |                  |              |                |                |
| 2197_00_Water Demand Management: New Operate and Maintenance Assets (Orange Farm and Soweto)                                                                                     | 2197           | 156 000                       |                   | 156 000                       | 31 450              | 54 550     |                |                  | 70 000       |                |                |
| Basic Water Service New Basic Water and Sewer Services                                                                                                                           | 2198           | 10 000                        | 16 735            | 26 735                        | 9 876               |            |                |                  | 16 859       |                |                |
| Operational Capital: Planning and engineering studies                                                                                                                            | 2225           | 11 500                        |                   | 11 500                        |                     | 11 500     |                |                  |              |                |                |
| 2226_00_Operational Capital: Operations and Maintenance                                                                                                                          | 2226           | 107 500                       | 70 347            | 177 847                       | 81 309              | 11 900     |                |                  | 84 638       |                |                |
| 2231_00_Operational Capital: Corporate Requirements of Johannesburg Water                                                                                                        | 2231           | 86 500                        | 30 682            | 117 182                       | 105 971             | 11 211     |                |                  |              |                |                |
| Sandton/Alexandra: Planned replacement watermains                                                                                                                                | 2245           | 28 000                        | 38 976            | 66 976                        | 66 976              |            |                |                  |              |                |                |
| Roodepoot/Diepsloot: Planned Replacement Watermains                                                                                                                              | 2246           | 12 000                        | 8 640             | 20 640                        | 20 640              |            |                |                  |              |                |                |
| Johannesburg Central:planned Replacement Watermains                                                                                                                              | 2248           | 15 000                        | 3 007             | 18 007                        | 18 007              |            |                |                  |              |                |                |
| Northern Works: Belt Presses New #4                                                                                                                                              | 2308           | 25 000                        | (21 710)          | 3 290                         | 1 320               |            |                |                  | 1 970        |                |                |
| Sandton/Alexandra: Linbro Park Water Upgrade                                                                                                                                     | 2314           | 1 000                         | 9 000             | 10 000                        | 10 000              |            |                |                  |              |                |                |
| Olifantsvlei Works: Digester Heating and Mixing                                                                                                                                  | 2446           | 5 000                         | (4 500)           | 500                           |                     | 500        |                |                  |              |                |                |
| Bushkoppies Works: BK Balancing Tank Completed                                                                                                                                   | 2450           | 5 000                         | (2 000)           | 3 000                         | 3 000               |            |                |                  |              |                |                |
| Soweto: Planned Replacement of the Watermains                                                                                                                                    | 2481           | 10 000                        | (6 500)           | 3 500                         | 3 500               |            |                |                  |              |                |                |
| Operational Capital: Provision for Emergency Work                                                                                                                                | 2484           | 7 000                         | (7 000)           |                               |                     |            |                |                  |              |                |                |



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

**ANNEXURE B**

| Project Name                                                                                   | Project Number | Approved Budget 2024/25 R 000 | Adjust-ments R 000 | Adjusted Budget 2024/25 R 000 | COJ Funding (Loans) | CRR (Cash)    | National Grant | Provincial Grant | USDG           | UISP | Other & BSC |
|------------------------------------------------------------------------------------------------|----------------|-------------------------------|--------------------|-------------------------------|---------------------|---------------|----------------|------------------|----------------|------|-------------|
| Northern works: Unit 5 mod 2                                                                   | 2519           | 125 000                       | (500)              | 124 500                       | 5 800               | 1 000         |                |                  | 117 700        |      |             |
| Midrand: Blue Hills Tower 18ML                                                                 | 2567           | 1 000                         |                    | 1 000                         | 1 000               |               |                |                  |                |      |             |
| LA: Module 1                                                                                   | 3232           | 5 000                         | (3 118)            | 1 882                         | 1 882               |               |                |                  |                |      |             |
| Olifantsvlei: Refurbish Unit 2                                                                 | 3236           | 1 000                         | (1 000)            |                               |                     |               |                |                  |                |      |             |
| Midrand: Carlswald Reservoir New Reservoirs CARLSWALD AH A Regional                            | 3461           | 55 000                        | (51 500)           | 3 500                         | 3 500               |               |                |                  |                |      |             |
| Sandton/ Alexandra: Woodmead Reservoir 22ML                                                    | 3464           | 30 000                        | (14 900)           | 15 100                        | 15 100              |               |                |                  |                |      |             |
| Bushkoppies Works: Infrastructure renewal plan                                                 | 3482           | 35 500                        | (30 000)           | 5 500                         |                     | 500           |                |                  | 5 000          |      |             |
| Goudkoppies Works: Infrastructure Renewal Plan                                                 | 3484           | 5 000                         | (1 578)            | 3 422                         |                     | 450           |                |                  | 2 972          |      |             |
| Northern Works: Infrastructure renewal                                                         | 3490           | 8 500                         | 7 367              | 15 867                        | 14 184              | 1 683         |                |                  |                |      |             |
| Driefontein Works: Infrastructure Renewal Plan                                                 | 3497           | 10 000                        | (6 660)            | 3 340                         | 3 340               |               |                |                  |                |      |             |
| Orange Farm/ Deep South: Planned Replacement Watermains                                        | 3516           | 15 000                        | (6 580)            | 8 420                         | 8 420               |               |                |                  |                |      |             |
| Orange Farm/ Deep south: Planned Replacement Sewer mains                                       | 3520           | 10 000                        | 54 658             | 64 658                        | 10 100              |               |                |                  | 54 558         |      |             |
| Sandton/ Alexandra: Planned Replacement Sewer mains                                            | 3558           | 26 000                        | (13 530)           | 12 470                        | 12 470              |               |                |                  |                |      |             |
| Roodepoot/ Diepsloot: Planned Replacement Sewer mains                                          | 3586           | 5 000                         | (5 000)            |                               |                     |               |                |                  |                |      |             |
| Roodepoot/ Diepsloot: Lanseria Outfall Sewer Upgrade                                           | 3601           | 2 000                         | (2 000)            |                               |                     |               |                |                  |                |      |             |
| Johannesburg Central: Planned Replacement Sewer mains                                          | 3614           | 25 000                        | 31 854             | 56 854                        | 56 854              |               |                |                  |                |      |             |
| Soweto: Planned Replacement Sewer mains                                                        | 3627           | 10 000                        | (3 739)            | 6 261                         | 6 261               |               |                |                  |                |      |             |
| Soweto: Protea Glen Sewer Upgrade                                                              | 3631           |                               | 2 200              | 2 200                         | 2 200               |               |                |                  |                |      |             |
| Johannesburg Central: Turfontein Redevelopment Corridor Sewer Renewal                          | 3870           | 750                           | (750)              |                               |                     |               |                |                  |                |      |             |
| Roodepoot/ Diepsloot: Diepsloot sewer Pipelines and Bridge                                     | 3918           | 10 000                        | (7 131)            | 2 869                         | 2 869               |               |                |                  |                |      |             |
| Northern Works: Unit 4 liquor treatment                                                        | 3961           | 10 000                        | 12 026             | 22 026                        | 1 426               |               |                |                  | 20 600         |      |             |
| Sandton/ Alexandra: Louis Botha Corridor (JW: Sewer) Renewal Corridors of Freedom Intervention | 4023           |                               | 2 072              | 2 072                         |                     | 2 072         |                |                  |                |      |             |
| Roodepoot/Diepsloot: Robertville Tower 225ML                                                   | 4040           | 5 000                         | (4 630)            | 370                           | 370                 |               |                |                  |                |      |             |
| Midrand: Erand Tower 2 15ML                                                                    | 6494           | 55 000                        | (24 242)           | 30 758                        | 30 758              |               |                |                  |                |      |             |
| Midrand: Pretoriusrand Tower 12ML                                                              | 6495           | 750                           | (750)              |                               |                     |               |                |                  |                |      |             |
| Midrand: Halfway house Reservoir 20ML                                                          | 6496           | 13 000                        | (11 682)           | 1 318                         | 1 318               |               |                |                  |                |      |             |
| Midrand: Planned replacement sewer mains                                                       | 6517           | 12 000                        | (12 000)           |                               |                     |               |                |                  |                |      |             |
| Ennerdale Works: Replace module mixers and motors                                              | 6547           |                               | 3 000              | 3 000                         | 3 000               |               |                |                  |                |      |             |
| Midrand: Pretoriusrand Reservoir 10ML                                                          | 6618           | 750                           | (750)              |                               |                     |               |                |                  |                |      |             |
| Halfway House Water Upgrade                                                                    | 21770          | 78 000                        | (76 000)           | 2 000                         | 2 000               |               |                |                  |                |      |             |
| OV: Infrastructure Renewal Plan                                                                | 21993          | 5 000                         |                    | 5 000                         | 1 000               |               |                |                  | 4 000          |      |             |
| Johannesburg Central: Brixton Reservoir 226ML                                                  | 22083          | 108 000                       | 74 541             | 182 541                       | 20 298              |               |                |                  | 162 243        |      |             |
| Soweto: Anthea Nancefield Sewer (Klipspruit River) Phase 1                                     | 22511          | 15 000                        | 18 813             | 33 813                        | 10 213              |               |                |                  | 23 600         |      |             |
| Roodepoot/ Diepsloot: Diepsloot Reservoir 40 MI                                                | 22512          | 3 000                         | (3 000)            |                               |                     |               |                |                  |                |      |             |
| Sandton/Alexandra: Linksfield Reservoir 375MI                                                  | 22644          | 1 500                         | (1 500)            |                               |                     |               |                |                  |                |      |             |
| DF: Infrastructure Renewal Plan 2                                                              | 22645          | 1 000                         |                    | 1 000                         | 1 000               |               |                |                  |                |      |             |
| EN: Upgrading of Southern Treatment Capacity                                                   | 22722          | 4 836                         | (2)                | 4 834                         | 4 834               |               |                |                  |                |      |             |
| OV: Infrastructure Renewal Plan 2                                                              | 23411          | 2 000                         | (2 000)            |                               |                     |               |                |                  |                |      |             |
| Peri-urban 781mm diameter bulk main                                                            | 23679          | 1 000                         |                    | 1 000                         | 1 000               |               |                |                  |                |      |             |
| Bryanston Tower 15 MI                                                                          | 23681          | 3 000                         | (2 000)            | 1 000                         | 1 000               |               |                |                  |                |      |             |
| NW: Infrastructure Renewal Plan 2                                                              | 23691          | 500                           | (500)              |                               |                     |               |                |                  |                |      |             |
| Orange Farm/Deep South: Lenasia Reservoir 675mm dia Bulk                                       | 23759          | 5 000                         | (2 442)            | 2 558                         |                     |               |                |                  | 2 558          |      |             |
| Linbro Park Towner 15MI                                                                        | 23761          | 2 500                         | 6 100              | 8 600                         | 8 600               |               |                |                  |                |      |             |
| Alexander Water Bulk Main Renewal(G7)                                                          | 23912          | 750                           | (750)              |                               |                     |               |                |                  |                |      |             |
| OV: Inlet Screw Pumps Replacement                                                              | 23931          | 2 000                         | 500                | 2 500                         | 200                 |               |                |                  | 2 300          |      |             |
| CosmoCity Reservoir 30 MI                                                                      | 23932          | 1 000                         | (1 000)            |                               |                     |               |                |                  |                |      |             |
| Lion Park to Lanseria 600mm diameter bulk main                                                 | 23933          | 1 000                         | 304                | 1 304                         | 1 304               |               |                |                  |                |      |             |
| Crosby Bulk Pipeline                                                                           | 30020          | 25 000                        | 16 873             | 41 873                        | 14 000              | 1 873         |                |                  | 26 000         |      |             |
| Turfontein Redevelopment Corridor: Forest Hill Tower                                           | 31054          | 1 500                         | (1 000)            | 500                           | 500                 |               |                |                  |                |      |             |
| Cosmo City Sewer Upgrade                                                                       | 31058          | 1 000                         | (1 000)            |                               |                     |               |                |                  |                |      |             |
|                                                                                                |                |                               |                    |                               |                     |               |                |                  |                |      |             |
| <b>Sub Total</b>                                                                               |                | <b>1 221 086</b>              | <b>70 000</b>      | <b>1 291 086</b>              | <b>598 849</b>      | <b>97 239</b> |                |                  | <b>594 998</b> |      |             |

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

**ANNEXURE B**

| Project Name                                                                                                                                                                                                                      | Project Number | Approved Budget 2024/25 R 000 | Adjust-ments R 000 | Adjusted Budget 2024/25 R 000 | COJ Funding (Loans) | CRR (Cash) | National Grant | Provincial Grant | USDG           | UISP | Other & BSC |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------------------|--------------------|-------------------------------|---------------------|------------|----------------|------------------|----------------|------|-------------|
| <b>Pikitung</b>                                                                                                                                                                                                                   |                |                               |                    |                               |                     |            |                |                  |                |      |             |
| Waste Receptacles                                                                                                                                                                                                                 | 2188           | 5 000                         |                    | 5 000                         | 5 000               |            |                |                  |                |      |             |
| Marie Louise LAndfill site-improved compliance and alterations                                                                                                                                                                    | 2192           | 44 704                        |                    | 44 704                        |                     |            |                |                  | 44 704         |      |             |
| ICT Hardware and Software                                                                                                                                                                                                         | 2194           | 5 000                         |                    | 5 000                         | 5 000               |            |                |                  |                |      |             |
| Facilities renewals upgrades including branding and signage                                                                                                                                                                       | 2667           | 50 000                        | 1 264              | 51 264                        | 11 264              |            |                |                  | 40 000         |      |             |
| Separation at Source facilities including associated plant/equipment                                                                                                                                                              | 2740           | 10 000                        |                    | 10 000                        | 10 000              |            |                |                  |                |      |             |
| Robinson Deep landfill site improved compliancealterations and cell development                                                                                                                                                   | 2742           | 48 000                        |                    | 48 000                        |                     |            |                |                  | 48 000         |      |             |
| Goudkoppies Landfill site- improved compliance and alterations                                                                                                                                                                    | 2773           | 36 790                        | (6 790)            | 30 000                        |                     |            |                |                  | 30 000         |      |             |
| Linbro Park landfill site-improved compliance and alterations                                                                                                                                                                     | 3257           | 20 000                        |                    | 20 000                        | 20 000              |            |                |                  |                |      |             |
| Office equipment                                                                                                                                                                                                                  | 6413           | 500                           |                    | 500                           | 500                 |            |                |                  |                |      |             |
| Ennerdale Landfill site-improved compliance alterations and cell development                                                                                                                                                      | 22424          | 10 000                        | 6 790              | 16 790                        |                     |            |                |                  | 16 790         |      |             |
| Upgrading and Engineering Services at Selby Depot                                                                                                                                                                                 | 23296          | 5 000                         | (5 000)            |                               |                     |            |                |                  |                |      |             |
| New Fleet                                                                                                                                                                                                                         | 23923          | 15 000                        | (564)              | 14 436                        | 14 436              |            |                |                  |                |      |             |
| Upgrading and engineering services at Midrand Depot                                                                                                                                                                               | 24039          | 5 000                         | (5 000)            |                               |                     |            |                |                  |                |      |             |
|                                                                                                                                                                                                                                   |                |                               |                    |                               |                     |            |                |                  |                |      |             |
| <b>Sub Total</b>                                                                                                                                                                                                                  |                | <b>254 994</b>                | <b>(9 300)</b>     | <b>245 694</b>                | <b>66 200</b>       |            |                |                  | <b>179 494</b> |      |             |
| <b>Johannesburg Roads Agency</b>                                                                                                                                                                                                  |                |                               |                    |                               |                     |            |                |                  |                |      |             |
| MISCL - Emergency Critical and Urgent Depot Stormwater Improvements Existing Stormwater Management Projects JOHANNESBURG City Wide                                                                                                | 2389           | 40 946                        | 29 054             | 70 000                        | 70 000              |            |                |                  |                |      |             |
| MISCL - Tarring of Gravel Roads: Orange Farm and Surrounding Areas New Roads: Construction and Upgrades ORANGE FARM G Ward                                                                                                        | 2393           | 70 000                        | 23 000             | 93 000                        |                     |            |                |                  | 93 000         |      |             |
| 23775_03_MISCL - Tarring of Gravel Roads: Diepsloot New Roads: Construction and Upgrades DIEPSLOOT WEST EXT3 A Ward 113                                                                                                           | 2410           | 49 000                        | (19 000)           | 30 000                        |                     |            |                |                  | 30 000         |      |             |
| REHAB - Road Rehabilitation and Reconstruction Programme Renewal Roads: Construction and Upgrades JOHANNESBURG City Wide                                                                                                          | 2412           |                               | 3 500              | 3 500                         |                     | 3 500      |                |                  |                |      |             |
| CATCH 210 - Klein Jukskei Catchment: Bond Stream Relief System Ferndale New Stormwater Catchments FERNDAL B Ward 104                                                                                                              | 2415           | 9 500                         | (3 000)            | 6 500                         |                     |            |                |                  | 6 500          |      |             |
| MISCL - Investigate and Design Future Schemes New Operational Capex JOHANNESBURG F City Wide                                                                                                                                      | 2416           | 2 400                         |                    | 2 400                         |                     | 2 400      |                |                  |                |      |             |
| MISCL - Integrated Roads and Stormwater Masterplanning New Stormwater Management Projects JOHANNESBURG F City Wide                                                                                                                | 2422           | 9 487                         |                    | 9 487                         |                     | 9 487      |                |                  |                |      |             |
| BRID 11 - Bridge Rehabilitation Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide The bridges include Modderfontein Road Dorelan Bridge Drive Bradley View The Avenue (Hilson) The Gardens 12th Avenue Bryanston | 2427           | 45 183                        |                    | 45 183                        | 45 183              |            |                |                  |                |      |             |
| MOB - Intelligent Transport Systems (ITS) Projects New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide                                                                                            | 2472           | 2 400                         |                    | 2 400                         |                     | 2 400      |                |                  |                |      |             |
| CATCH 10 - Emergency Stormwater Improvement (Multi year) New Stormwater Catchments PROTEA GLEN D Ward 13                                                                                                                          | 2577           | 9 500                         | (7 000)            | 2 500                         | 2 500               |            |                |                  |                |      |             |
| Operational Capital: CS - Operational Capex Renewal Operational Capex JOHANNESBURG F City Wide                                                                                                                                    | 2581           | 5 595                         |                    | 5 595                         |                     | 5 595      |                |                  |                |      |             |
| MOB - Installation of New Warranted Traffic Signals                                                                                                                                                                               | 2767           | 4 000                         |                    | 4 000                         |                     | 4 000      |                |                  |                |      |             |
| RNP022_Richards Drive Upgrading Renewal Roads: Construction and Upgrades HALFWAY HOUSE EXT95 Ward 110                                                                                                                             | 2853           | 4 750                         |                    | 4 750                         | 4 750               |            |                |                  |                |      |             |
| CS - Capital Equipment New Plant and Equipment JOHANNESBURG F City Wide                                                                                                                                                           | 2873           | 22 325                        |                    | 22 325                        | 22 325              |            |                |                  |                |      |             |
| RNP005_Spencer Road New Link New Roads: Construction and Upgrades FLEURHOF C Regional Ward 70                                                                                                                                     | 2882           | 2 400                         |                    | 2 400                         |                     | 2 400      |                |                  |                |      |             |
| MOB - SARTSM: Upgrade Traffic Signals intersections City Wide                                                                                                                                                                     | 2961           | 14 319                        |                    | 14 319                        |                     | 14 319     |                |                  |                |      |             |

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

**ANNEXURE B**

| Project Name                                                                                                                                                                                           | Project Number | Approved Budget 2024/25 R 000 | Adjustments R 000 | Adjusted Budget 2024/25 R 000 | COJ Funding (Loans) | CRR (Cash) | National Grant | Provincial Grant | USDG   | UISP | Other & BSC |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------------------|-------------------|-------------------------------|---------------------|------------|----------------|------------------|--------|------|-------------|
| MOB - Alternative Energy: Alternative Power Sources (LED) New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide                                                          | 2963           | 1 600                         |                   | 1 600                         |                     | 1 600      |                |                  |        |      |             |
| MOB - Geometric Improvements Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide                                                                                   | 2970           | 1 440                         | 260               | 1 700                         |                     | 1 700      |                |                  |        |      |             |
| MOB - Remote Monitoring: Urban Traffic Control (UTC) New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide                                                               | 2978           | 1 200                         |                   | 1 200                         |                     | 1 200      |                |                  |        |      |             |
| MOB - Alternative Energy: Alternative Power Sources (UPS) New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide                                                          | 2992           | 4 750                         |                   | 4 750                         | 4 750               |            |                |                  |        |      |             |
| MOB - Upgrading Controllers and Phasing Renewal Mobility Intelligent Transport System & Networks Johannesburg F City Wide                                                                              | 3001           | 1 800                         |                   | 1 800                         |                     | 1 800      |                |                  |        |      |             |
| CATCH 240 - Jukskei Catchment - Vorna Valley Stream New Stormwater Catchments VORNA VALLEY EXT13 A Ward 132                                                                                            | 3024           | 1 440                         | 260               | 1 700                         |                     | 1 700      |                |                  |        |      |             |
| MISCL - Dam Safety Rehabilitation Renewal Stormwater Management Projects JOHANNESBURG F City Wide                                                                                                      | 3033           | 5 472                         |                   | 5 472                         |                     | 5 472      |                |                  |        |      |             |
| MOB - Upgrading of Traffic Signal Controllers CS Operational Capex Renewal Mobility Intelligent Transport System & Networks Johannesburg F City Wide                                                   | 3038           | 11 134                        |                   | 11 134                        |                     | 11 134     |                |                  |        |      |             |
| RESUR - Resurfacing of Roads Renewal Roads: Rehabilitation Johannesburg City Wide                                                                                                                      | 3171           | 70 526                        | 15 265            | 85 791                        | 52 238              | 33 553     |                |                  |        |      |             |
| BRID 11 - Bridges: Visual Condition Assessment and Detailed Bridge Design for Bridge Rehabilitation Projects (Bridge Management System) New Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide | 3268           | 4 000                         |                   | 4 000                         |                     | 4 000      |                |                  |        |      |             |
| BRID 20 - Bridges: Replacement of bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide                                                                                                           | 3269           | 44 401                        |                   | 44 401                        | 12 280              | 32 121     |                |                  |        |      |             |
| MOB - Recabling of Traffic Signals Intelligent Transportation System & Networks JOHANNESBURG F City Wide                                                                                               | 3305           | 22 023                        |                   | 22 023                        |                     | 22 023     |                |                  |        |      |             |
| Operational Capital: CS - Depot Upgrading and Standarization Renewal Operational Capex JOHANNESBURG F City Wide                                                                                        | 3319           | 13 595                        |                   | 13 595                        |                     | 13 595     |                |                  |        |      |             |
| CONV - Conversion of Open Drains to underground storm water system/Covered Drains in Orange Farm Renewal Stormwater Management Projects ORANGE FARM G Ward 3                                           | 3788           | 15 270                        | (5 270)           | 10 000                        |                     | 10 000     |                |                  |        |      |             |
| 23776_05_CONV - Conversion of Open Drains to underground storm water system in Bram Fischerville Renewal Stormwater Management Projects BRAM FISCHERVILLE C Ward 49                                    | 3789           | 10 148                        |                   | 10 148                        |                     | 10 148     |                |                  |        |      |             |
| RAMS - GIS Improvement                                                                                                                                                                                 | 3801           | 2 400                         |                   | 2 400                         |                     | 2 400      |                |                  |        |      |             |
| RESUR - Resurfacing of M1 Motorway Renewal Roads: Rehabilitation MELROSE E City Wide Ward 67                                                                                                           | 3816           | 4 000                         |                   | 4 000                         |                     | 4 000      |                |                  |        |      |             |
| RESUR - Resurfacing of M2 Motorway Renewal Roads: Rehabilitation JOHANNESBURG F City Wide Ward 124                                                                                                     | 3817           | 5 669                         |                   | 5 669                         |                     | 5 669      |                |                  |        |      |             |
| RESUR - Resurfacing of Soweto Highway Renewal Roads: Rehabilitation ORLANDO D City Wide Ward 29                                                                                                        | 3818           | 5 368                         | (5 368)           |                               |                     |            |                |                  |        |      |             |
| 22776_03_MISCL - Tarring of Gravel Roads: Tshepisoong New Roads: Construction and Upgrades TSHEPISONG C Ward 128rd                                                                                     | 3819           | 20 000                        |                   | 20 000                        |                     |            |                |                  | 20 000 |      |             |
| REHAB - Rehabilitation of Open Channels City Wide Renewal Stormwater Management Projects JOHANNESBURG F City Wide                                                                                      | 3984           | 12 200                        | 7 800             | 20 000                        | 20 000              |            |                |                  |        |      |             |
| MISCL - Tarring of Gravel Roads: Kaalfontein New Roads: Construction and Upgrades KAALFONTEIN EXT2 A Ward 92                                                                                           | 4206           | 15 000                        | (10 152)          | 4 848                         |                     |            |                |                  | 4 848  |      |             |
| 23775_03_MISCL - Tarring of Gravel Roads: Mayibuye New Roads: Construction and Upgrades COMMERCIA A Ward 110                                                                                           | 4209           | 10 000                        | (5 000)           | 5 000                         |                     |            |                |                  | 5 000  |      |             |
| Rehabilitation of aged and incapacitated stormwater infrastructure in the City                                                                                                                         | 22039          | 2 400                         | 2 600             | 5 000                         | 5 000               |            |                |                  |        |      |             |
| MISCL - Tarring of Gravel Roads: City Wide                                                                                                                                                             | 22681          | 60 000                        | 25 000            | 85 000                        |                     |            |                |                  | 85 000 |      |             |

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

**ANNEXURE B**

| Project Name                                                                                             | Project Number | Approved Budget 2024/25 R 000 | Adjustments R 000 | Adjusted Budget 2024/25 R 000 | COJ Funding (Loans) | CRR (Cash)     | National Grant | Provincial Grant | USDG           | UISP | Other & BSC |
|----------------------------------------------------------------------------------------------------------|----------------|-------------------------------|-------------------|-------------------------------|---------------------|----------------|----------------|------------------|----------------|------|-------------|
| CATCH - Flooding intervention and alleviation in Far East Bank - Alexandra Ward 105                      | 23269          | 11 400                        |                   | 11 400                        | 3 439               |                |                |                  | 7 961          |      |             |
| CATCH - River rehabilitation and erosion protection measures in Johannesburg City Wide                   | 23529          | 3 200                         | 2 800             | 6 000                         |                     | 6 000          |                |                  |                |      |             |
| 23775 Tarring of gravel roads: Wards 77 133 and 80                                                       | 24020          | 17 400                        | (12 400)          | 5 000                         |                     |                |                |                  | 5 000          |      |             |
| 23775 Stormwater Conversion: Wards 78 79 and 133                                                         | 24021          | 9 750                         |                   | 9 750                         | 2 750               |                |                |                  | 7 000          |      |             |
| 23775 Upgrade roads Klipfonteinview Ward 32                                                              | 24022          | 14 250                        | (9 250)           | 5 000                         |                     |                |                |                  | 5 000          |      |             |
| MOB - Traffic Management Centre Renewal Mobility: Intelligent Transportation System & Networks           | 30023          | 3 080                         |                   | 3 080                         |                     | 3 080          |                |                  |                |      |             |
| Reconstruction of Lillian Ngoyi F Ward 60 123 and 124                                                    | 31064          | 94 099                        | (33 099)          | 61 000                        | 61 000              |                |                |                  |                |      |             |
| RAMS - Visual Condition Assessments and Design of Integrated Road Traffic Signs - Johannesburg City Wide | 31099          | 2 500                         |                   | 2 500                         |                     | 2 500          |                |                  |                |      |             |
| Boundary Road (Eldorado) upgrades                                                                        | 31145          | 2 000                         |                   | 2 000                         |                     | 2 000          |                |                  |                |      |             |
| MOB- Traffic Signal Infrastructure replacement                                                           | 31261          |                               | 11 900            | 11 900                        | 11 900              |                |                |                  |                |      |             |
|                                                                                                          |                |                               |                   |                               |                     |                |                |                  |                |      |             |
| <b>Sub Total</b>                                                                                         |                | <b>795 320</b>                | <b>11 900</b>     | <b>807 220</b>                | <b>318 116</b>      | <b>219 796</b> |                |                  | <b>269 309</b> |      |             |
| <b>Metrobus</b>                                                                                          |                |                               |                   |                               |                     |                |                |                  |                |      |             |
| Furniture and Office Equipment                                                                           | 2201           | 500                           | 1 000             | 1 500                         |                     | 1 500          |                |                  |                |      |             |
| Purchasing of New Buses                                                                                  | 2283           | 168 000                       | (134 705)         | 33 295                        | 33 295              |                |                |                  |                |      |             |
| Plant and Machinery                                                                                      | 2286           | 1 000                         | 1 000             | 2 000                         | 2 000               |                |                |                  |                |      |             |
| Engine and Gear box refurbishment                                                                        | 2553           | 5 000                         | 8 000             | 13 000                        | 13 000              |                |                |                  |                |      |             |
| IT Equipment New Computers and Hardware Computer Hardware                                                | 2662           | 7 250                         |                   | 7 250                         |                     | 7 250          |                |                  |                |      |             |
| Building - Building Alterations/Upgrade                                                                  | 2663           | 3 599                         |                   | 3 599                         | 3 599               |                |                |                  |                |      |             |
| Bus Refurbishment                                                                                        | 22111          | 1 000                         | 7 800             | 8 800                         | 8 800               |                |                |                  |                |      |             |
| Cashless Ticketing System Bus CCTV on board machine                                                      | 22114          | 28 500                        |                   | 28 500                        | 28 500              |                |                |                  |                |      |             |
|                                                                                                          |                |                               |                   |                               |                     |                |                |                  |                |      |             |
| <b>Sub Total</b>                                                                                         |                | <b>214 849</b>                | <b>(116 905)</b>  | <b>97 944</b>                 | <b>89 194</b>       | <b>8 750</b>   |                |                  |                |      |             |
| <b>Johannesburg City Parks and Zoo</b>                                                                   |                |                               |                   |                               |                     |                |                |                  |                |      |             |
| Lenasia Park Development                                                                                 | 2344           | 1 600                         |                   | 1 600                         | 1 600               |                |                |                  |                |      |             |
| Olifantsvlei Cemetery Renewal Cemetery NATURENA EXT15 D Ward                                             | 2575           | 5 580                         |                   | 5 580                         | 5 580               |                |                |                  |                |      |             |
| City Parks House - New Furniture F City Wide                                                             | 2582           | 800                           | 7                 | 807                           | 807                 |                |                |                  |                |      |             |
| Park development Lehae 1                                                                                 | 2592           | 1 600                         | (1 600)           |                               |                     |                |                |                  |                |      |             |
| City Parks House - IT Equipment New Computer Hardware (including digitalisation of cemeteries)           | 2722           | 1 200                         | 2 000             | 3 200                         | 1 200               | 2 000          |                |                  |                |      |             |
| Plant and equipment New Plant and Equipment JOHANNESBURG F Ward                                          | 2724           | 2 850                         |                   | 2 850                         | 2 850               |                |                |                  |                |      |             |
| Road Islands and Town Entrances Greening & Beautification New Park JOHANNESBURG F City Wide              | 2897           | 2 400                         | (2 400)           |                               |                     |                |                |                  |                |      |             |
| COJ Park upgrades- Various Regions and wards                                                             | 3108           | 3 200                         | 3 300             | 6 500                         | 6 500               |                |                |                  |                |      |             |
| JHB Botanical Gardens Infrastructure upgrade in Emmarentia Renewal Park EMMARENTIA B City Wide           | 3134           | 1 600                         |                   | 1 600                         | 1 600               |                |                |                  |                |      |             |
| Kliprivier Nature Reserve Upgrade Renewal KLIPRIVIERSBERG F Regional                                     | 3219           | 800                           |                   | 800                           | 800                 |                |                |                  |                |      |             |
| Zoo - Animal Purchases New Operational Capex SAXONWOLD E City Wide                                       | 3859           | 1 200                         |                   | 1 200                         | 1 200               |                |                |                  |                |      |             |
| Zoo Infrastructure Renewal Building Alterations SAXONWOLD F Ward                                         | 3884           | 3 600                         |                   | 3 600                         | 3 600               |                |                |                  |                |      |             |
| Innercity Parks Intervention Development and Upgrading JOHANNESBURG F Regional                           | 3942           | 2 400                         |                   | 2 400                         | 2 400               |                |                |                  |                |      |             |
| Cemetery Upgrades- Phase 1                                                                               | 22371          | 3 920                         |                   | 3 920                         | 3 920               |                |                |                  |                |      |             |
| Golden Harvest Park Upgrade                                                                              | 22623          | 2 400                         | (7)               | 2 393                         | 2 393               |                |                |                  |                |      |             |
| New Park development Lufhereng                                                                           | 22879          | 1 600                         | (1 300)           | 300                           | 300                 |                |                |                  |                |      |             |
| Florida Park Upgrade                                                                                     | 22892          | 1 200                         |                   | 1 200                         | 1 200               |                |                |                  |                |      |             |
| Bheki Mlangeni Park                                                                                      | 23794          |                               | 3 000             | 3 000                         | 3 000               |                |                |                  |                |      |             |
| Braamfischer Parks                                                                                       | 23795          | 2 560                         | (2 560)           |                               |                     |                |                |                  |                |      |             |

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

**ANNEXURE B**

| Project Name                                                                                                                                                                                                              | Project Number | Approved Budget 2024/25 R 000 | Adjustments R 000 | Adjusted Budget 2024/25 R 000 | COJ Funding (Loans) | CRR (Cash)    | National Grant | Provincial Grant | USDG          | UISP | Other & BSC |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------------------|-------------------|-------------------------------|---------------------|---------------|----------------|------------------|---------------|------|-------------|
| Development of a new park in Eldorado Park (The Veld)                                                                                                                                                                     | 31148          | 1 000                         | 1 560             | 2 560                         | 2 560               |               |                |                  |               |      |             |
| <b>Sub Total</b>                                                                                                                                                                                                          |                | <b>41 510</b>                 | <b>2 000</b>      | <b>43 510</b>                 | <b>41 510</b>       | <b>2 000</b>  |                |                  |               |      |             |
| <b>Johannesburg Development Agency</b>                                                                                                                                                                                    |                |                               |                   |                               |                     |               |                |                  |               |      |             |
| Randburg CBD regeneration Renewal Precinct Redevelopment FERNDAL E Regional                                                                                                                                               | 2224           | 3 229                         | 12 051            | 15 280                        | 12 051              | 3 229         |                |                  |               |      |             |
| Diepsloot Development Renewal Precinct Redevelopment DIEPSLOOT WES A Regional                                                                                                                                             | 3988           | 2 200                         |                   | 2 200                         |                     | 2 200         |                |                  |               |      |             |
| Balfour Park Transit Precinct Development (Louis Botha Corridor) Renewal Precinct Redevelopment SAVOY ESTATE E City Wide                                                                                                  | 3991           | 1 425                         |                   | 1 425                         | 1 425               |               |                |                  |               |      |             |
| CORR - Louis Botha Transit Oriented Development (TOD) corridor Traffic Impact Assessment (TIA) Stormwater Masterplan and New Constriction and Upgrading Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional | 4015           | 4 250                         | (2 100)           | 2 150                         | 2 150               |               |                |                  |               |      |             |
| Pennyville Precinct Renewal Precinct Redevelopment PENNYVILLE EXT1 B City Wide                                                                                                                                            | 4090           | 4 788                         | (4 788)           |                               |                     |               |                |                  |               |      |             |
| Operational Capex New Operational Capex NEWTOWN F City Wide                                                                                                                                                               | 4126           | 1 900                         | (950)             | 950                           |                     | 950           |                |                  |               |      |             |
| Melville Activity Street_Neighbourhood Development_CoF_Upgrade                                                                                                                                                            | 22116          | 3 362                         | (2 000)           | 1 362                         |                     | 1 362         |                |                  |               |      |             |
| Roodeport CBD regeneration Renewal Precinct Redevelopment REGION C                                                                                                                                                        | 22119          | 400                           |                   | 400                           |                     | 400           |                |                  |               |      |             |
| Watt Street Precinct Wynberg                                                                                                                                                                                              | 22255          | 6 582                         | 31 418            | 38 000                        |                     | 38 000        |                |                  |               |      |             |
| Inner City Eastern Gateway_TOD and Movement Corridors                                                                                                                                                                     | 22281          | 4 681                         | 10 000            | 14 681                        | 10 000              | 4 681         |                |                  |               |      |             |
| Klipfontein View Wellness centre                                                                                                                                                                                          | 22811          | 25 000                        |                   | 25 000                        |                     |               | 25 000         |                  |               |      |             |
| Braamfischer Ext 12 Roads and stormwater (New line item)                                                                                                                                                                  | 23908          | 2 800                         |                   | 2 800                         |                     | 2 800         |                |                  |               |      |             |
| 23775_Ivory Park Urban Renewal Programme                                                                                                                                                                                  | 24018          | 3 000                         |                   | 3 000                         |                     |               |                |                  | 3 000         |      |             |
| 23776_Kliptown Urban Renewal Programme                                                                                                                                                                                    | 24029          | 513                           |                   | 513                           | 513                 |               |                |                  |               |      |             |
| 23705_Orange Farm Urban Renewal Programme                                                                                                                                                                                 | 24030          | 55 203                        |                   | 55 203                        |                     |               |                |                  | 55 203        |      |             |
| Community Based Projects                                                                                                                                                                                                  | 30049          | 10 950                        | (5 475)           | 5 475                         | 5 475               |               |                |                  |               |      |             |
| <b>Sub Total</b>                                                                                                                                                                                                          |                | <b>130 282</b>                | <b>38 156</b>     | <b>168 439</b>                | <b>31 614</b>       | <b>53 621</b> | <b>25 000</b>  |                  | <b>58 203</b> |      |             |
| <b>Johannesburg Property Company</b>                                                                                                                                                                                      |                |                               |                   |                               |                     |               |                |                  |               |      |             |
| City wide revamping of the Informal Trading Stalls and Linear Markets                                                                                                                                                     | 2284           | 5 250                         | (3 000)           | 2 250                         |                     | 2 250         |                |                  |               |      |             |
| Orlando Ekhaya Waterfront Development Renewal Park ORLANDO EKHAYA D Regional                                                                                                                                              | 2522           | 12 000                        |                   | 12 000                        |                     | 12 000        |                |                  |               |      |             |
| Computer Equipment - New Computer upgrades(Acquisition and Installation of the digital security and ICT WAN                                                                                                               | 2669           | 2 600                         | (600)             | 2 000                         |                     | 2 000         |                |                  |               |      |             |
| Erf 43-46 Victoria Ext 3(Paterson Park Node) VICTORIA EXT3 E Regional                                                                                                                                                     | 4142           | 1 726                         |                   | 1 726                         |                     | 1 726         |                |                  |               |      |             |
| Office Space Optimisation Program New Precinct Redevelopment JOHANNESBURG F City Wide                                                                                                                                     | 4184           | 6 586                         | 2 000             | 8 586                         | 8 586               |               |                |                  |               |      |             |
| Marlboro Station Project Land Preparation                                                                                                                                                                                 | 6309           | 400                           |                   | 400                           |                     | 400           |                |                  |               |      |             |
| Inner City Rejuvenation Programme/Project                                                                                                                                                                                 | 22740          | 6 000                         |                   | 6 000                         | 6 000               |               |                |                  |               |      |             |
| Acquisition of various properties in SOWETO                                                                                                                                                                               | 23543          | 800                           |                   | 800                           |                     | 800           |                |                  |               |      |             |
| Acquisition of Cleaning Equipment                                                                                                                                                                                         | 23560          | 2 694                         | (781)             | 1 913                         | 1 913               |               |                |                  |               |      |             |
| 23776_Walter Sisulu Square Upgrade                                                                                                                                                                                        | 24027          | 15 000                        | (11 000)          | 4 000                         | 4 000               |               |                |                  |               |      |             |
| JPC Furniture fittings/office alteration & Equipment                                                                                                                                                                      | 31126          | 4 000                         | (2 000)           | 2 000                         | 2 000               |               |                |                  |               |      |             |
| Temporary Emergency Accommodation                                                                                                                                                                                         | 31138          | 24 786                        | (2 393)           | 22 393                        | 22 393              |               |                |                  |               |      |             |
| <b>Sub Total</b>                                                                                                                                                                                                          |                | <b>81 842</b>                 | <b>(17 774)</b>   | <b>64 068</b>                 | <b>44 892</b>       | <b>19 176</b> |                |                  |               |      |             |
| <b>Metropolitan Trading Company</b>                                                                                                                                                                                       |                |                               |                   |                               |                     |               |                |                  |               |      |             |
| Office upgrade (24 Jan 2022)                                                                                                                                                                                              | 23938          | 1 092                         | (1 092)           |                               |                     |               |                |                  |               |      |             |
| WIFI Management and Commercialisation                                                                                                                                                                                     | 23940          | 1 822                         |                   | 1 822                         |                     | 1 822         |                |                  |               |      |             |
| Laptop acquisition                                                                                                                                                                                                        | 31265          |                               | 1 092             | 1 092                         |                     | 1 092         |                |                  |               |      |             |

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

**ANNEXURE B**

| Project Name                                                                                                                         | Project Number | Approved Budget 2024/25 R 000 | Adjustments R 000 | Adjusted Budget 2024/25 R 000 | COJ Funding (Loans) | CRR (Cash)    | National Grant | Provincial Grant | USDG          | UISP | Other & BSC |
|--------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------------------------|-------------------|-------------------------------|---------------------|---------------|----------------|------------------|---------------|------|-------------|
| <b>Sub Total</b>                                                                                                                     |                | <b>2 914</b>                  |                   | <b>2 914</b>                  |                     | <b>2 914</b>  |                |                  |               |      |             |
| <b>Joburg Market</b>                                                                                                                 |                |                               |                   |                               |                     |               |                |                  |               |      |             |
| Upgrades to the Main Building (Mandela Market Cold Rooms Offices & Food Courtyard)                                                   | 2598           | 6 900                         |                   | <b>6 900</b>                  | 6 900               |               |                |                  |               |      |             |
| Installation of Sprinkler System(Fire suppression system OHSA)                                                                       | 3331           | 10 900                        | 4 550             | <b>15 450</b>                 | 15 450              |               |                |                  |               |      |             |
| Construction of a pack-house for emerging farmers at the Joburg Market                                                               | 6399           | 5 000                         |                   | <b>5 000</b>                  | 5 000               |               |                |                  |               |      |             |
| Upgrading of Banana Ripening and Cold rooms                                                                                          | 22489          | 20 000                        | 20 850            | <b>40 850</b>                 | 8 647               | 32 203        |                |                  |               |      |             |
| Smart Market Project                                                                                                                 | 22541          | 1 400                         | (700)             | <b>700</b>                    | 700                 |               |                |                  |               |      |             |
| Alternative Energy Systems                                                                                                           | 22547          | 20 000                        | (10 000)          | <b>10 000</b>                 | 10 000              |               |                |                  |               |      |             |
| Installation of Smart Meters - Revenue Protection                                                                                    | 23093          | 11 400                        | (11 400)          |                               |                     |               |                |                  |               |      |             |
| Rocker Bins                                                                                                                          | 24064          | 1 600                         | (800)             | <b>800</b>                    |                     | 800           |                |                  |               |      |             |
| Cashless Project                                                                                                                     | 31060          | 2 400                         |                   | <b>2 400</b>                  | 2 400               |               |                |                  |               |      |             |
| Soweto Market                                                                                                                        | 31063          | 1 900                         |                   | <b>1 900</b>                  | 1 900               |               |                |                  |               |      |             |
| Operational Capex (Office Equipments)                                                                                                | 31134          | 2 500                         |                   | <b>2 500</b>                  |                     | 2 500         |                |                  |               |      |             |
| Road Rehabilitation                                                                                                                  | 31135          | 5 000                         | (2 500)           | <b>2 500</b>                  |                     | 2 500         |                |                  |               |      |             |
| <b>Sub Total</b>                                                                                                                     |                | <b>89 000</b>                 |                   | <b>89 000</b>                 | <b>50 997</b>       | <b>38 003</b> |                |                  |               |      |             |
| <b>JOSHCO</b>                                                                                                                        |                |                               |                   |                               |                     |               |                |                  |               |      |             |
| Lufhereng Social Housing Project Region D                                                                                            | 2323           | 7 000                         |                   | <b>7 000</b>                  |                     |               |                |                  | 7 000         |      |             |
| Lombardy East Social Housing Project Region E                                                                                        | 2352           | 10 066                        | 995               | <b>11 061</b>                 | 8 061               | 3 000         |                |                  |               |      |             |
| Randburg Selkirk Social Housing Project Region B                                                                                     | 2353           | 40 000                        | (12 146)          | <b>27 854</b>                 |                     |               |                |                  | 27 854        |      |             |
| Nancefield Social Housing Project Region D                                                                                           | 2359           | 55 000                        | 15 000            | <b>70 000</b>                 | 70 000              |               |                |                  |               |      |             |
| Marlboro Social Housing Project Region E                                                                                             | 3535           | 5 000                         | (1 750)           | <b>3 250</b>                  | 3 250               |               |                |                  |               |      |             |
| EXISTING STOCK REDEVELOPMENT UPGRADE AND MAJOR MAINTENANCE Renewal Building Alterations JOHANNESBURG F City Wide                     | 3796           | 5 850                         | 11 189            | <b>17 039</b>                 | 17 039              |               |                |                  |               |      |             |
| Devland Golden Highway Social Housing Project Region D                                                                               | 3885           | 40 000                        |                   | <b>40 000</b>                 | 40 000              |               |                |                  |               |      |             |
| Casamia Inner City Building Upgrade Region F                                                                                         | 4046           |                               | 1 000             | <b>1 000</b>                  | 1 000               |               |                |                  |               |      |             |
| Smit Street Inner City Building Conversion Region F                                                                                  | 22282          | 10 000                        |                   | <b>10 000</b>                 | 10 000              |               |                |                  |               |      |             |
| Booysens Street Inner City Conversion                                                                                                | 22468          | 30 000                        | (20 000)          | <b>10 000</b>                 | 10 000              |               |                |                  |               |      |             |
| 38 Rissik Street (NBS) Inner City Building Conversion                                                                                | 22470          | 7 000                         | (1 500)           | <b>5 500</b>                  | 5 500               |               |                |                  |               |      |             |
| Malvern Building Conversion                                                                                                          | 22550          | 7 000                         | (6 000)           | <b>1 000</b>                  | 1 000               |               |                |                  |               |      |             |
| Tum-Key 1: Region A                                                                                                                  | 23366          | 30 000                        | 24 866            | <b>54 866</b>                 | 54 866              |               |                |                  |               |      |             |
| Tum-Key 1: Region B                                                                                                                  | 23367          | 1 000                         |                   | <b>1 000</b>                  | 1 000               |               |                |                  |               |      |             |
| Park Chambers                                                                                                                        | 30041          | 10 000                        | (3 300)           | <b>6 700</b>                  |                     | 6 700         |                |                  |               |      |             |
| Kelvin                                                                                                                               | 30042          | 7 000                         | (3 000)           | <b>4 000</b>                  | 4 000               |               |                |                  |               |      |             |
| Frank Brown/ Milpark Social Housing Development                                                                                      | 30043          | 6 000                         |                   | <b>6 000</b>                  | 6 000               |               |                |                  |               |      |             |
| Tum-Key : Region F ( Denver Social Housing)                                                                                          | 30044          | 1 000                         | 2 500             | <b>3 500</b>                  | 3 500               |               |                |                  |               |      |             |
| <b>Sub Total</b>                                                                                                                     |                | <b>271 916</b>                | <b>7 854</b>      | <b>279 771</b>                | <b>235 216</b>      | <b>9 700</b>  |                |                  | <b>34 854</b> |      |             |
| <b>Joburg City Theatres</b>                                                                                                          |                |                               |                   |                               |                     |               |                |                  |               |      |             |
| Promusica Theatre - Upgrading of technical equipment (sound and lighting) Renewal Theatre redevelopment FLORIDA PARK EXT9 C Regional | 2281           | 579                           |                   | <b>579</b>                    | 579                 |               |                |                  |               |      |             |
| Joburg Theatre - Building Renovations and upgrades New Building Alterations JOHANNESBURG F Ward                                      | 2806           | 2 850                         | 16 600            | <b>19 450</b>                 | 19 450              |               |                |                  |               |      |             |
| Joburg Theatre - Upgrade of stage machinery Renewal Plant and Equipment JOHANNESBURG F Ward                                          | 3109           | 11 708                        |                   | <b>11 708</b>                 | 11 708              |               |                |                  |               |      |             |
| Soweto Theatre - Upgrading of Technical Equipment Renewal Building Alterations JABULANI D City Wide                                  | 3710           | 1 035                         |                   | <b>1 035</b>                  | 1 035               |               |                |                  |               |      |             |
| Soweto Theatre - Building Renovations and upgrades JABULANI D                                                                        | 3840           | 1 377                         |                   | <b>1 377</b>                  | 1 377               |               |                |                  |               |      |             |
| Promusica Theatre - Building renovations and upgrades Renewal Building Alterations FLORIDA PARK EXT9 C Regional                      | 3841           | 454                           |                   | <b>454</b>                    | 454                 |               |                |                  |               |      |             |

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

| Project Name                                                                                              | Project Number | Approved Budget 2024/25 R 000 | Adjustments R 000 | Adjusted Budget 2024/25 R 000 | COJ Funding (Loans) | CRR (Cash)       | National Grant | Provincial Grant | USDG             | UISP           | Other & BSC    |
|-----------------------------------------------------------------------------------------------------------|----------------|-------------------------------|-------------------|-------------------------------|---------------------|------------------|----------------|------------------|------------------|----------------|----------------|
| Promusica Theatre - Information Technology New Computer Hardware & Software FLORIDA PARK EXT9 C City Wide | 3842           | 1 043                         |                   | 1 043                         | 1 043               |                  |                |                  |                  |                |                |
| Joburg Theatre - Technical Equipment New Capex JOHANNESBURG F Regional                                    | 4049           | 1 043                         |                   | 1 043                         | 1 043               |                  |                |                  |                  |                |                |
|                                                                                                           |                |                               |                   |                               |                     |                  |                |                  |                  |                |                |
| <b>Sub Total</b>                                                                                          |                | <b>20 088</b>                 | <b>16 600</b>     | <b>36 688</b>                 | <b>36 688</b>       |                  |                |                  |                  |                |                |
| <b>Joburg Tourism Company</b>                                                                             |                |                               |                   |                               |                     |                  |                |                  |                  |                |                |
| Tourism ICT                                                                                               | 23996          | 105                           |                   | 105                           |                     | 105              |                |                  |                  |                |                |
| Movable Assets                                                                                            | 24006          | 105                           | 500               | 605                           |                     | 605              |                |                  |                  |                |                |
| Visitor Information Centers                                                                               | 24009          | 983                           | (983)             |                               |                     |                  |                |                  |                  |                |                |
| Office Space and Meeting Facilities Repurposing and Partitioning                                          | 31213          |                               | 375               | 375                           |                     | 375              |                |                  |                  |                |                |
| Restoration Auditorium (Once off)                                                                         | 31251          |                               | 750               | 750                           |                     | 750              |                |                  |                  |                |                |
|                                                                                                           |                |                               |                   |                               |                     |                  |                |                  |                  |                |                |
| <b>Sub Total</b>                                                                                          |                | <b>1 193</b>                  | <b>642</b>        | <b>1 835</b>                  |                     | <b>1 835</b>     |                |                  |                  |                |                |
| <b>Grand Total</b>                                                                                        |                | <b>7 414 826</b>              | <b>318 591</b>    | <b>7 733 417</b>              | <b>2 700 000</b>    | <b>1 220 100</b> | <b>525 903</b> | <b>15 450</b>    | <b>1 955 067</b> | <b>739 714</b> | <b>577 183</b> |